

## 01. Progress in delivery of strategic outcomes

### Q2 15/16:

#### 1 Waste

The plant operated by ARE at Millerhill will be accepting food waste during November to allow for full commissioning to take place. This will initially involve food waste from City of Edinburgh Council.

Within Midlothian Council the required food waste vehicles have been delivered to the manufacturers and are now having the required modifications necessary to accept food waste. All other infrastructure e.g. food waste caddies etc have agreed delivery schedules in place.

Zero Waste Scotland have recently confirmed that our bid for funding towards the cost of delivering a food waste collection service has been successful in the amount of just over £0.5 million.

The planning application submitted in relation to the residual waste plant was approved at a special meeting in September and the project team and the company FCC Medio Ambiente SA are now progressing towards financial close. The plant is due to begin accepting residual waste in late 2017 at which point Midlothian Council will fully meet its landfill obligations.

The detailed planning application for the revised recycling site at the Bellmans Road site in Penicuik is currently under consideration. Plans are being developed which will allow a degree of recycling to take place as an interim measure pending the works that are to be undertaken.

Staff have responded positively to a series of meetings set up to look at ways of working and explore options to improve service delivery and aspects of culture within the service.

#### 2 Road Network

Progress is continuing in line with the planned programme in respect of both road and footway resurfacing/reconstruction. Projects completed in the last quarter include the dedicated link footpath from the station to the National Mining Museum at Newtongrange, carriageway reconstruction at Rullion Road, Penicuik, Tynehead road edge reconstruction, McKinley Terrace, Loanhead resurfacing, B6367 Crichton Road footway, carriageway reconstruction and drainage, C34 Ford resurfacing.

In addition footpath reconstruction projects completed as a consequence of the additional funding made available include Chapel Bank, Cousland, Stewart Park, Cousland, Cranston Drive Cousland, and Durham Place Bonnyrigg.

The programme of replacing inefficient lighting with new LED lights for 2015/16 is now complete with the result that almost 16% of the total network has been replaced with this form of lighting.

Whilst further work is programmed for 2016/17 we are also looking at other alternate lighting sources that are becoming available for our lower rated energy areas.

A joint tender has been issued in conjunction with East Lothian Council in relation to existing traffic regulation orders, physical infrastructure etc which are required prior to the introduction of decriminalised parking.

#### 3 Borders Rail

The four community events linked to the golden ticket train journeys on Saturday 5 September 2015 were hailed as a fantastic success. A number of positive comments were received from people who were part of this experience. Whilst just under seven hundred people were part of the golden ticket experience many thousands more enjoyed the community events and the spectacle around the whole day.

The official opening of the rail line which took place on Wednesday 9 September was again enjoyed by almost two thousand spectators at Newtongrange station and with many more spectators at various vantage points along the line. The positive nature with which the event was held reflected well on the staff from all areas of the Council that were involved and indeed positive praise was received from Transport Scotland, Network Rail, the Queen's household and Sir Robert Clerk, Lord Lieutenant.

Encouragingly it has been reported that over 125,000 journeys have taken place on the Borders rail line during the first month of operation.

#### **4 Land and Countryside**

Staff were heavily involved during September in the Borders Rail events and the Midstock/Midfest festivals.

The development of trim trails at both Cornbank and St Andrews primary schools have been well received. A new access path from the adjacent housing development has been completed to Stobhill primary school.

The new tractor unit has proved a success and will lead to a reduction of one of the other tractor units resulting in a saving to the Council.

There has been a significant increase in the number of younger people who have had the opportunity to enjoy a work placement or work experience places during this quarter.

#### **5 Travel and Fleet Services**

Work is complete regarding the additional electric charging points at Lasswade, Penicuik and Sheriffhall.

Discussions are ongoing with city car club with a view to having vehicles located in the Midlothian area, with Dalkeith as a potential initial trial location.

Completed the upgrading of the Council's CTX software for school transport which monitors details of routes and customers.

#### **6 Risk and Health and Safety**

The pace of development and processing of key Health & Safety Management Arrangements has picked up with a clear program to see this work largely completed by the end of the financial year. This will put the Council in a position of having a policy led approach to all significant pieces of health and safety legislation impacting on the Council for the first time in the Council's history.

To support the on going monitoring of the application of these Management Arrangements a Health & Safety Management Information System has been procured and following a short period of configuration it will be rolled out across the Council.

The team gave positive feedback to this years employee engagement survey with areas which required attention largely addressed now.

## **02. Emerging Challenges**

### **Q2 15/16:**

As a consequence of the higher levels of remuneration for similar roles in other Councils/organisations a number of experienced operatives are leaving Midlothian Council.

Still awaiting a formal response from Network Rail regarding a financial contribution to complete the repairs to the roads in the Tynehead area.

Complete all necessary work in support of enforcement of parking legislation and restrictions.

Review high risks in conjunction with senior leadership group.

Improving the quality of parks and open spaces in areas of deprivation involving the use of a "Parks Quality Assessment".

Maintain and increase opportunities for positive destinations.

Ensure that the resources and planning/communication are in place to deliver the roll out of household food waste collections in late 2015.

The challenge going forward is to keep the pace up to deliver all the Management Arrangement development work this year and to successfully implement the new Health & Safety Management Information System.

Progress is required on the Council's approach to Business Continuity, work will press ahead with this in Q3.

Services taking fuller ownership of reviewing and updating risk management information remains an issue. a revised approach will be taken in Q3 to prompt early updates.

# Commercial Operations PI summary

## 01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	2,877	1,642	587	1,274		Q2 15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.6	0.51	1.82	1.65		Q2 15/16: On Target, all stage 1 complaints received were responded to within the 5-day target.		5	Number of complaints complete at Stage 1	1,117
										Number of working days for Stage 1 complaints to be Completed	1,847
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	3	0	4	7.25		Q2 15/16: On target, all stage 2 complaints were responded to within the 20 day target time.		20	Number of complaints complete at Stage 2	4
										Number of working days for Stage 2 complaints to be Completed	29
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	96.02 %	98.82 %	96.44 %	97.05 %		Q2 15/16: On Target, all stage 1 complaints received were responded to within the target time.		95%	Number of complaints complete at Stage 1	1,117
										Number of complaints at stage 1 responded to within 5 working days	1,084
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%		Q2 15/16: On Target, all the stage 2 complaints received were responded to within the target time.		95%	Number of complaints complete at Stage 2	4
										Number of complaints at stage 2 responded to within 20 working days	4

## 01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	N/A	£ 15.849 m	£ 16.156 m		Q2 15/16: Financial information for Q1, 15/16 which was reported to the Council in September 2015		£ 15.756 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	14.08	6.78	2.95	5.64		Q2 15/16: On Target, Sickness/absence reduced from same time last year.			Number of days lost (cumulative)	2,130.12
										Average number of FTE in service (year to date)	378.03

### 01.3 Corporate Health

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all service priorities	% of service actions on target / completed, of the total number	95.24 %	100%	100%	100%		<b>Q2 15/16: On Target</b>		90%	Number of service & corporate priority actions	16
										Number of service & corporate priority actions on tgt/completed	16
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	88.74 %	85.51 %	97.5%	96.97 %		<b>Q2 15/16: On Target</b>		90%	Number received (cumulative)	3,034
										Number paid within 30 days (cumulative)	2,942
08. Improve PI performance	% of PIs that are on target/ have reached their target.	72.73 %	100%	87.5%	88.89 %		<b>Q2 15/16: Off Target.</b> Information on the two Waste PIs will be available from contractors in Q3.		90%	Number on tgt/ tgt achieved	16
										Number of PI's	18
09. Control risk	% of high risks that have been reviewed in the last quarter	DIV/0	0%	0%	0%		<b>Q2 15/16: No High Risks</b>			Number of high risks reviewed in the last quarter	0
										Number of high risks	0

### 01.4 Improving for the Future







Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	100%	0%	100%	100%		<b>Q2 15/16: On Target</b>		90%	Number of on tgt/ completed actions	1
										Number of outstanding actions	1




# Commercial Operations Action report



## 03. Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.1.4	01. SMP CS - Work in partnership to deliver road safety preventative work	Undertake a programme of works to improve lighting levels in communities	31-Mar-2016		100%	<b>Q2 15/16 Complete</b>
CO.S.2.1	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2016		100%	<b>15/16 Complete:</b> SCOTS now considering to draw this project to a close as all Councils now have a workable Road Asset Management Plan (RAMP).
CO.S.2.2		Compliance with Disabled parking legislation	31-Mar-2016		50%	<b>Q2 15/16: On Target:</b> Processing all new requests within 6 months.
CO.S.2.3		Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail	31-Mar-2016		100%	<b>Q2 15/16 Complete:</b> Railway opened to the public on 6 September 2015
CO.S.2.4		Improve opportunities within Midlothian; continue to work with Regional/National Partnerships in delivering key transport projects.	31-Mar-2016		100%	<b>Q1 15/16 Complete:</b> No new projects being progressed in 2015/16.
CO.S.2.5		Undertake a programme of work to improve road standards and footways	31-Mar-2016		50%	<b>Q2 15/16 On Target:</b> 19 major capital schemes programmed for 2015/16. 3 completed.
CO.S.2.6		Implement Core Path signage to remote paths outwith main settlements	31-Mar-2016		100%	<b>Q1 15/16; Complete;</b> 100% of Core Paths now signed. Rural areas completed in 14/15 along with signage to and from Vogrie C.P. There are now 264 signs on the core path network.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.03.1	03. SMP SG - Improve sustainable waste management	Commence construction of food waste facility at Millerhill as part of Zero Waste Park	31-Mar-2016		75%	<b>Q2 15/16: On Target:</b> Contractor on site, commissioning due to start October 2015.
CO.S.03.2		Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changes in service delivery	31-Mar-2016		50%	<b>Q2 15/16: On Target:</b> Article regarding food waste collection in October Issue of Town Crier. Promotional Trailer out to promote food waste at various locations in Midlothian.  Promotional food waste display is touring libraries and will spend two weeks at each library.  Contact Centre staff briefed on plan for rollout of food waste collections. Food waste artwork sent to Agripa. Mailing list sent to printers for 4 page teaser.  Team carried out garden waste bin stickering for routes where contamination was identified by Forth Resource Management.  Carried out blue bin monitoring/door knocking in: Carlops/Cuiken area of Penicuik, Old School Estate Mayfield and Auld Coal Estate.
CO.S.4.1	04. SMP SG - Address Climate Change	Flood risk in Midlothian is managed through action plans	31-Mar-2016		50%	<b>Q2 15/16 On Target:</b> Working within the Local Planning District in supplying data to Scottish Water and SEPA.
CO.S.4.2		Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2016		50%	<b>Q2 15/16: On Target:</b> All orders for vehicles have been placed and vehicle deliveries are ongoing.
CO.S.05.1	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian	31-Mar-2016		25%	<b>Q2 15/16: On Target:</b> NHS Lothian reviewing their requirements - however driver allocated to this role is being utilised internally for savings within Midlothian Council. If this is to progress then the original availability may not be practicable.
CO.S.05.2		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2016		50%	<b>Q2 15/16: On Target:</b> Report prepared for Council recommending formation of a Joint Committee.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.05.4	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Develop additional workstreams	31-Mar-2016		50%	<b>Q2 15/16: On Target:</b> Service continues to explore opportunities to insource ASN, Social Work and mainstream Education contracts. Further opportunities are dependent on availability of staff resources and changes to some staff contracts.
CO.S.06.1	06. Ensure that Council facilities are safe places to work and visit	Implement the 2015/16 objectives of the health and Safety Implementation plan	31-Mar-2016		50%	<b>Q2 15/16: On Target:</b> The Health & Safety Team plan is on track to be successfully delivered in 2015/16, key Management Arrangements have and are being produced, consulted and implemented. The new Health & Safety Management Information System has been purchased with work underway configuring the system to the risk areas and management structure in Midlothian.
SMP.SG. CO.3.1	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	Develop infrastructure incidental to Borders Rail	31-Mar-2016		100%	<b>Q2 15/16 Complete:</b> Link footway to the Newtongrange Mining Museum complete. Newtongrange signals work complete.

# Commercial Operations PI Report















## 03. Service Priorities

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
CO.LPI.01	03. SMP SG - Improve sustainable waste management	% of waste going to landfill	N/A	52.4%	N/A	N/A			<b>Q2 15/16:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q3.	55.0%	
CO.LPI.02	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	% of total road network resurfaced	1%	0.28%	0.25%	0.31%			<b>Q2 15/16: On Target:</b> To date 2.0 KM of the road network has been resurfaced.	1%	
CO.LPI.03	08. LPIs	Monitor the number of uplifts requested that are chargeable	569	246	131	254			<b>Q2 15/16: Data Collection Only.</b> Cumulative - 254.		Data collection only
CO.LPI.04		Monitor the number of uplifts requested that are non chargeable	5,445	2,960	1,679	2,890			<b>Q2 15/16:Data Collection Only.</b> Cumulative-2,890.		Data collection only
CO.LPI.06		RL2: Percentage of all traffic light repairs completed within 48 hours	99%	99.1%	98%	99%			<b>Q2 15/16: On Target:</b> 89 out of 90 faults recorded were repaired with in 48 hours	98%	94.5% - Scottish Average























PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.LPI.07	01. SMP CS - Work in partnership to deliver road safety preventative work	RL3: Percentage of all street light repairs completed within 7 days	97.3%	95.5%	98.5%	93.2%			<b>Q2 15/16: On Target:</b> 425 out of 456 faults recorded were repaired with in 7 days.	94%	Scottish Average 3.07 days
CO.LPI.09	08. LPIs	WM5: The percentage of abandoned vehicles that require to be removed by the council - removed within 14 days	100%	100%	100%	100%			<b>Q2 15/16: Data Collection Only:</b> Two vehicle's reported as abandoned , zero uplifts.	100%	
CO.S.1.4a	01. SMP CS - Work in partnership to deliver road safety preventative work	Number of lighting columns replaced	842	300	71	417			<b>Q2 15/16: Complete:</b> As a result of an additional £1m capital funding the LED lighting replacement programme has been accelerated.	400	
CO.S.1.5a		% of the footpath network resurfaced	0.2%	0.1%	0.09%	0.33%			<b>Q2 15/16 On Target:</b> To date 2.11 KM of the footway network has been resurfaced in this quarter.	0.5%	Internal programme of works - benchmark against target
CO.S.2.2a	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	Process all applications for a new disabled parking bays within 6 months of receipt of application	100%	100%	100%	100%			<b>Q2 15/16: Target Achieved:</b> 13 applications received and processed within 6 months (October 2014- December 2014).	100%	
CO.S.2.6a		Core path signage complete across Midlothian	100%	50%	100%	100%			<b>Q2 15/16:</b> Complete at Q1	100%	
CO.S.03.2a	03. SMP SG - Improve sustainable waste management	Total tonnes of BMW sent to landfill	N/A	3,296	N/A	N/A			<b>Q2 15/16: On Target:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q3.		Benchmark against target

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
CO.S.4.2a	04. SMP SG - Address Climate Change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	2.1%	2.1%			<b>Q2 15/16: On Target:</b> Currently have four fully electric vehicles and one Hybrid. £40,000 has been made available from Scottish Government for spend this financial year and examining options for vehicles.		
CO.S.06.1a	06. Ensure that Council facilities are safe places to work and visit	Percentage of actions in the Health and Safety Plan that are completed or on target	75%	35%	25%	50%			<b>Q2 15/16: On Target:</b> The Health & Safety Team plan is on track to be successfully delivered in 2015/16, key Management Arrangements have and are being produced, consulted and implemented. The new Health & Safety Management Information System was purchased in Q2.	100%	
CO.S.07.1a	07. Ensure sustainable strategy for the delivery of Council Services	Percentage of actions in the Civil Contingencies plan that are completed or on target	100%	35%	25%	50%			<b>Q2 15/16: On Target:</b> Work was devoted to planning and delivering a successful training exercise to coincide with the opening of the new borders rail project. Midlothian hosted a multi agency exercise event on 21 August with City of Edinburgh and Scottish Borders Council's invited to participate along with key partners in the delivery/operation of the railway. The Contingency Planning Group are currently reviewing the Council's overarching Emergency response Plan.		
CO.S.9a	09. Positive Destinations	Take on 5 apprentices across Commercial Operations			17	17			<b>Q2 15/16: On Target:</b> Travel Team had 2 apprentices in this quarter. Road Services had 2 trainee technicians and 8 apprentices. Land Services had 5 trainees.	5	

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.9b	09. Positive Destinations	Provide 250 working days for work placements across the range of services provided by Commercial Operations			250	888			<p><b>Q2 15/16: On Target;</b>            There are currently 2 placements from STEM working a full week all year plus one for one day a week for 6 months of the year= 2080hours            We had two from MiTECH for 13 weeks all week before they joined us as summer temps for the season plus one for 5 weeks who also became a temp for 5 weeks. = 1116 hours            We have had three youths from family resources who were here all week, 1 was with us for 6 months the other 2 for 2 months = 1,512 hours            2 of the youths are now with us from TOPS and have been for 1 month three days a week, we also have another 4 from TOPS who have been with us for 2 months work 3 days a week = 960 hours            We had 1 full time from MTS for 3 months = 468 hours            School placement five pupils for 1 weeks all week =495 hours            MTS Placement 39 hours for 12 weeks =468 hours            Total=7,099 hours= 888 days =197 weeks            Ranger services provided placements from for positive destinations undertaking Duke of Edinburgh awards.</p>	250	
CO.S.9c		Provide 30 working days for senior school work experience placements across the range of services provided by Commercial Operations			60	61			<p><b>Q2 15/16:</b>            School placement five pupils for 1 weeks all week =495 hours=61 days</p>	30	

04. local Government Benchmarking Framework

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
ENV1b		Net cost of refuse collection per premise (annual)		£62.65	£69.22	N/A			Q2 15/16: Annual Figure.		2013/14 Rank 15 (Second Quartile)
ENV2		Gross cost of Waste disposal per premise	£89.67	£81.11	£85.11	N/A			Q2 15/16: Annual Figure.		2013/14 Rank 7 (TOP Quartile)
ENV2b		Net cost of refuse disposal per premise (annual)	£85.95	N/A	£80.65	N/A			Q2 15/16: Annual Measure, information will be available in Q3		2013/14 Rank 2 (TOP Quartile)
ENV3a		Net cost of street cleaning per 1,000 population		N/A	£10,671.00	N/A			Q2 15/16: Annual Measure, information will be available in Q3		2013/14 Rank 7 (TOP Quartile)
ENV4b		Percentage of A class roads that should be considered for maintenance treatment	21.6%	N/A	N/A	N/A			Q2 15/16: Annual Measure, information will be available in Q3		
ENV4c		Percentage of B class roads that should be considered for maintenance treatment	24.4%	N/A	N/A	N/A			Q2 15/16: Annual Measure, information will be available in Q3		
ENV4d		Percentage of C class roads that should be considered for maintenance treatment	32%	N/A	N/A	N/A			Q2 15/16: Annual Measure, information will be available in Q3		

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
ENV4e		Percentage of unclassified roads that should be considered for maintenance treatment	34.4%	N/A	N/A	N/A			<b>Q2 15/16:</b> Annual Measure, information will be available in Q3		
ENV6		Percentage of total household waste that is recycled	N/A	48.7%	N/A	N/A			<b>Q2 15/16: On Target:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q3 15/16.		2013/14 Rank 18 (Third Quartile)
ENV7a		Percentage of Adults satisfied with refuse collection	N/A	N/A	N/A	N/A			<b>Q2 15/16:</b> Annual Measure, information will be available in Q3		2013/14 Rank 26 (Bottom Quartile)
ENV7b		Percentage of adults satisfied with street cleaning	N/A	N/A	N/A	N/A			<b>Q2 15/16:</b> Annual Measure, information will be available in Q3		2013/14 Rank 24 (Third Quartile)