

## Progress in delivery of strategic outcomes

### Q1 15/16

#### 1 Waste

The food waste plant is due to begin commissioning trials in the late summer months. This will initially involve food waste from City of Edinburgh Council. Within Midlothian Council orders have been placed for the required food waste vehicles and tenders prepared for other items e.g. food waste caddies. Information is awaited from Zero Waste Scotland in respect to a bid for part costs for the food waste infrastructure and communication literature. Plans and preparations are well advanced for a roll out of food waste collections by the end of the calendar year.

The planning application submitted in relation to residual waste plant is due to be considered by Midlothian Council at its August planning meeting. A recent site visit was made by officers to view FCC's plant in Lincoln, which is similar to that which would be constructed at Millerhill.

A detailed planning application is due to be submitted for the revised recycling site at the Bellmans Road site in Penicuik. If approved the work will be undertaken during October/November 2015, and on completion the site will allow for a greater number of items to be separated and recycled.

#### 2 Road Network

Work was carried out in the early part of the year to reconstruct/extend a number of footways/cycleways including Dalhousie Road, Eskview Road and Milton Bridge, Penicuik. Following approval of additional funding at the Council meeting on 23 June 2015 a programme of footway projects has been circulated for completion in 2015/16 and 2016/17 which will see a significant reduction in the footway maintenance backlog, particularly in older housing estates.

The programme of replacing inefficient lighting with new LED lights is continuing and significant works are programmed for the Newtongrange and Roslin areas beginning in July/August 2015.

A number of initiatives have been undertaken in relation to the promotion of cycling and walking. In addition to the infrastructure improvements mentioned above the Beeslack cycle trail was recently opened. In addition the "give me cycle space" campaign was run in conjunction with Newbattle High School, we have short term appointment of a bike officer courtesy of smarter choices funding, secondary school bike breakfast projects in addition to various walk to school events.

A report is being prepared for Council to seek approval to take forward a feasibility study to support the introduction of decriminalised parking in Midlothian.

#### 3 Borders Rail

Construction of the rail line is now substantially complete with driver training beginning in earnest in mid June. The new traffic signals at Newtongrange are shortly due to become operational and work is progressing with the new path to the national mining museum.

The four community events planning is progressing well and all golden ticket winners have been notified and are excitedly looking forward to the inaugural journeys on the 5 September 2015. There will be a mixture of music and other entertainment as well as refreshments on the day. Stark events are organising the actual train journey part of these events with each golden ticket winner receiving suitable items to commemorate the day.

The official opening of the rail line is now planned for Wednesday 9 September with an official announcement of the member of the royal household who will carry out the official opening yet to be made.

#### 4 Land and Countryside

The riverside park footpath/cycleway was completed and was recently subject to a visit by the minister and officials from Transport Scotland. This route provides an off road route between Eskglades and the former A68 and is already well used and appreciated locally.

All of the signing of Midlothian's core paths is complete.

In addition to a review of grass cutting routes a new tractor unit was purchased which will see an improvement in the efficiency of grass cutting as well as a reduction in costs to the Council.

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

Work is ongoing to commission additional electric charging points at Lasswade, Penicuik and Sheriffhall.

Following an upgrading of the Council's CTX software work is progressing to ensure the most efficient use is made of school transport for the forthcoming school year.

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

Work is progressing with smoke free and hand arm vibration arrangements to ensure the Council's workforce risk is reduced and future risks to the Council are minimised. This is in addition to significant progress with health surveillance procedures particularly in areas where staff could be at greatest risk.

A training exercise is being progressed with appropriate partners to attend pertaining to the imminent opening of the Borders rail line.

The team have supported colleagues within residential care homes to purchase defibrillators and provide appropriate training.

A recent decision by the Corporate Management Team will see a report to Council for approval to increase resources to meet the councils obligations in relation to civil contingencies.

## **02. Emerging Challenges**

### **Q1 15/16**

Secure funding from Network Rail to complete the repairs to the roads in the Tynehead area.

Agree a robust strategy to allow for the required enforcement of parking legislation and restrictions.

Procurement of H&S Management Information system to be progressed.

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.

## **Suggested changes to priorities**

Additional performance indicators for 2015/16 include:

Take on 5 apprentices across Commercial Operations.

Provide 250 days of working days for work placements across the range of services provided by Commercial Operations.

Provide 30 days for the work experience for senior school placements across the range of services provided by Commercial Operations.

# Commercial Operations PI summary

## Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	2,877	883	587		Q1 15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.6	0.59	1.82		Q1 2015/16: On Target		5	Number of complaints complete at Stage 1	534
									Number of working days for Stage 1 complaints to be Completed	970
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	3	0	4		Q1 2015/16: On Target		20	Number of complaints complete at Stage 2	1
									Number of working days for Stage 2 complaints to be Completed	4
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	96.02 %	97.84 %	96.44 %		Q1 15/16: On Target		95%	Number of complaints complete at Stage 1	534
									Number of complaints at stage 1 responded to within 5 working days	515
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%		Q1 15/16: On Target		95%	Number of complaints complete at Stage 2	1
									Number of complaints at stage 2 responded to within 20 working days	1

## Making the Best Use of our Resources

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 16.156 m	£ 15.849 m		Q1 2015/16: Financial information for 14/15 was reported to the Council in June 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	14.08	3.97	2.95		Q1 15/16: On Target			Number of days lost (cumulative)	1,075.66
									Average number of FTE in service (year to date)	364.21

## Corporate Health

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	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%		Q1 2015/16: On Target		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 %	79.72 %	97.5%		Q1 2015/16: On target		90%	Number received (cumulative)	1,520
									Number paid within 30 days (cumulative)	1,482
08. Improve PI performance	% of PIs that are on target/ have reached their target.	72.73 %	100%	87.5%		Q1 2015/16: Off Target. 2 Waste PIs are awaiting information from Contractors which will be available for Q2.		90%	Number on tgt/ tgt achieved	14
									Number of PI's	16
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%		Q1 2015/16: No High Risks		90%	Number of high risks reviewed in the last quarter	0
									Number of high risks	0

## Improving for the Future






Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	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%	77.78 %	100%		Q1 2015/16: On Target		90%	Number of on tgt/ completed actions	1
									Number of outstanding actions	1





# Commercial Operations Action report



## 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		25%	<b>Q1 15/16 On Target:</b> Capital LED lighting replacement programme ongoing.
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		25%	<b>Q1 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		25%	<b>Q1 15/16: On Target:</b> Construction of the four Midlothian station platforms also nearing completion. Progressing signalisation work. Arrangement for opening weekend progressing through Borders Rail Opening Ceremony Celebrations.
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		25%	<b>Q1 15/16 On Target:</b> 19 major capital schemes programmed for 2015/16.
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>Q1 15/16: On Target:</b> Contractor on site, completion due September 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		25%	<p><b>Q1 15/16: On Target:</b> Waste Aware educational activities carried out in the following schools: Gorebridge PS - Sacred Heart PS - Glencorse PS - Stobhill PS - Cornbank PS . Waste Aware trailer taken to two Primary School Sports Days – Gorebridge PS &amp; Rosewell PS</p> <p>Participation monitoring for four collection routes took place two days per week for four weeks from 18/5/15.</p> <p>Black bag monitoring at Stobhill Household Waste Recycling Centre 11/6/15</p> <p>Monthly 'waste aware tips' now published on Council website.</p> <p>360 grey bin applications ongoing however this is pending IT progress.</p>
CO.S.4.1	04. SMP SG - Address Climate Change	Flood risk in Midlothian is managed through action plans	31-Mar-2016		25%	<b>Q1 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		25%	<b>Q1 15/16 On Target:</b> Services have been consulted and orders have been placed through Scotland Excel for the majority of vehicles - still investigating need for minibus replacement. Discussions on plant replacement need to be concluded although some items of grass cutting equipment have been delivered. Some vehicles have been delivered which were ordered in the last financial year.
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>Q1 15/16: On Target:</b> Awaiting NHS Lothian agreeing a start date.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.05.2	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2016		25%	<b>Q1 15/16 On Target:</b> Report prepared for Council. Meeting arranged with portfolio holders from each of the councils to consider a way forward.
CO.S.05.4		Develop additional workstreams	31-Mar-2016		25%	<b>Q1 15/16: On Target:</b> Continue to explore opportunities to insource ASN, Social Work and mainstream Education 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		25%	<b>Q1 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 will be purchased and implemented from Q2.
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		25%	<b>Q1 15/16 On Target :</b> One site remaining outstanding. Link footway to the Newtongrange Mining Museum under construction. Newtongrange signals work complete.

# Commercial Operations PI Report













## Service Priorities

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend		
CO.LPI.01	03. SMP SG - Improve sustainable waste management	% of waste going to landfill	N/A	46.8%	N/A			<b>Q1 15/16:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q2	
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%	0.26%	0.25%			<b>Q1 15/16: On Target</b>	
CO.LPI.03	08. LPIs	Monitor the number of uplifts requested that are chargeable	569	86	131			<b>Q1 15/16: Data Collection Only.</b> Total Q1-131.	Data collection only
CO.LPI.04		Monitor the number of uplifts requested that are non chargeable	5,445	1,644	1,679			<b>Q1 15/16: Data Collection Only.</b> Total Q1-1,679.	Data collection only
CO.LPI.06		RL2: Percentage of all traffic light repairs completed within 48 hours	99%	100%	98%			<b>Q1 15/16 On Target :</b> 50 out of 51 faults recorded were repaired within 48 hours	98%
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%	97%	98.5%			<b>Q1 15/16 On Target:</b> 192 out of 195 faults recorded were repaired within 7 days.	Scottish Average 3.07 days


























PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
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%			<b>Q1 15/16:</b> Data Collection Only: 5 vehicle's reported as abandoned , zero uplifts.		
CO.S.1.4a	01. SMP CS - Work in partnership to deliver road safety preventative work	Number of lighting columns replaced	842	10	71			<b>Q1 15/16 On Target:</b> As a result of an additional £1m capital funding the LED lighting replacement programme has been accelerated.	40	
CO.S.1.5a		% of the footpath network resurfaced	0.2%	0.08%	0.09%			<b>Q1 15/16: On Target:</b> To date 1.03 KM of the footway network has been resurfaced in this quarter.		Internal programme of works - benchmark against target
CO.S.2.2a		Process all applications for a new disabled parking bays within 6 months of receipt of application	100%	100%	100%			<b>Q1 15/16 : On Target:</b> 17 applications received and processed within 6 months (July 2014-September 2014).		
CO.S.2.6a		Core path signage complete across Midlothian	100%	25%	100%			<b>Q1 15/16: Complete</b>		
CO.S.03.2a	03. SMP SG - Improve sustainable waste management	Total tonnes of BMW sent to landfill	N/A	2,834	N/A			<b>Q1 15/16:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q2.		Benchmark against target
CO.S.4.2a	04. SMP SG - Address Climate Change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	2.1%			<b>Q1 15/16: On Target:</b> Currently have four fully electric vehicles and one Hybrid. Position will not improve unless additional grant funding becomes available.		

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend		
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%	25%	25%			<b>Q1 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 will be purchased and implemented from 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%	25%	25%			<b>Q1 15/16: On Target:</b> The Contingency Planning Risk Register has been shared with the Contingency Planning Group with no additional risks highlighted. Work has been devoted to planning a training exercise to coincide with the opening of the new borders rail project. Midlothian are hosting 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.	
CO.S.9a	09. Positive Destinations	Take on 5 apprentices across Commercial Operations	New for 15/16		17			<b>Q1 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
CO.S.9b		Provide 250 working days for work placements across the range of services provided by Commercial Operations	New for 15/16		250			<b>Q1 15/16; On Target:</b> Two family care placements for 10 weeks for 3 days a week =60 days. Three stem placements working 39 ,23 hours a week respectively for 12 weeks and 17 hours for 5 weeks =829 hours=115 working days. MTS Placement 39 hours for 12 weeks =60 days Total 235 working days. The Ranger services provided training sessions for young people out of school (positive destinations) undertaking Duke of Edinburgh awards. Titled letting nature nurture. Total 250 days	250

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
CO.S.9c	09. Positive Destinations	Provide 30 working days for senior school work experience placements across the range of services provided by Commercial Operations	New for 15/16	–	60		–	<b>Q1 15/16: On Target:</b> School placement four pupils for 5 weeks for 3 days a week =60 working days	30	

Local Government Benchmarking Framework – 2014/15 data will be available in Quarter Three

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
ENV1b		Net cost of refuse collection per premise (annual)	–	£62.65	£69.22	–		<b>Q1 15/16:</b> Annual Figure. 15/16 prediction £69.22.		2013/14 Rank 15 (Second Quartile)
ENV2		Gross cost of Waste disposal per premise	£89.67	£81.11	£85.11	–		<b>Q1 15/16:</b> Annual Figure. Figure not available until June/ July 16. 2015/16 budget £85.11 this includes the new food waste collections scheduled for November/December.		2013/14 Rank 7 (TOP Quartile)
ENV2b		Net cost of refuse disposal per premise (annual)	£85.95	–	£80.65	–		<b>Q1 15/16:</b> Annual Figure.		2013/14 Rank 2 (TOP Quartile)
ENV3a		Net cost of street cleaning per 1,000 population	–	N/A	N/A	–	–	<b>Q1 15/16:</b> Annual Figure		2013/14 Rank 7 (TOP Quartile)
ENV4b		Percentage of A class roads that should be considered for maintenance treatment	21.6%	–	–		–	<b>Q1. 15/16:</b> Annual Measure		

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
ENV4c		Percentage of B class roads that should be considered for maintenance treatment	24.4%					<b>Q1. 15/16:</b> Annual Measure		
ENV4d		Percentage of C class roads that should be considered for maintenance treatment	32%					<b>Q1. 15/16:</b> Annual Measure		
ENV4e		Percentage of unclassified roads that should be considered for maintenance treatment	34.4%					<b>Q1. 15/16:</b> Annual Measure		
ENV6		Percentage of total household waste that is recycled		53.5%	N/A			<b>Q1 15/16:</b> Awaiting information from our contractors, returns into waste data flow will be available at 3 15/16.		2013/14 Rank 18 (Third Quartile)
ENV7a		Percentage of Adults satisfied with refuse collection			N/A			<b>Q1 15/16:</b> Annual Measure		2013/14 Rank 26 (Bottom Quartile)
ENV7b		Percentage of adults satisfied with street cleaning			N/A			<b>Q1 15/16:</b> Annual measure		2013/14 Rank 24 (Third Quartile)