

Progress in delivery of strategic outcomes

1. Waste Services General

Council agreed to improve Penicuik CRC which will give the opportunity to separate existing waste and increase recycling levels.

The Council's exiting residual waste disposal contractor has invited discussions to have this waste taken for treatment which will allow the Council to divert waste from landfill before the 2020 target date.

2. Delivery of Food and Residual Waste Treatment Facilities

The food waste facility construction groundworks are substantially complete, and ALUNA are now entering the phase where the actual treatment element of the plant is being constructed.

FCC has been appointed as preferred bidder for the residual waste contract. They are now progressing their planning application, working towards full contract sign up later in the year.

Network Rail have delayed the hand over of the zero waste access road bridge due to weather related delays. However, construction of the access road either side of the bridge is continuing, with site services being progressed in tandem.

3. Road Network

Council approved the extension of 20 mph zones adjacent to all nursery schools. In addition it was agreed that a trial 20 mph zone would be located in Lasswade with the results of the trial to be presented to Council after a twelve month monitoring period.

Cycling Scotland gave a cycling friendly award to the Dalkeith campus and similarly awards were given to both St Lukes and St Davids primary schools for the work related to improving cycling.

The LED lighting programme continues with an anticipated 10% of all lights being replaced by the end of the financial year.

4. Land and Countryside Services General

Countryside Rangers have complete over 120 events involving over 4,000 volunteers during 2014.

Bulb planting completed with Mayfield and Newtongrange communities as part of co-working arrangements.

Contract won for the Dalkeith Campus maintenance over the next five years with a value of circa £400,000.

Complete five work projects for Melville Homes with a further nine work packages awarded.

5. Travel and Fleet Services

Purchase to pay introduced into the Travel Team.

Discussions and agreed procedures in place to rollout trial shared vehicle usage to the ERI.

Progress being made to install electric vehicle charging points across Midlothian.

6. Risk and Health and Safety

Full debrief and action plan taken forward following the chemical incident at Stobhill.

Risk management reconvened with a stronger focus on addressing risks issues across the Council and take a more proactive role in reducing these risks as necessary.

02. Emerging Challenges

Develop plans to ensure the success of the reopening of the Borders rail line. Develop proposals for the integration of walking and cycling with the reopening of the rail line.

Revised contingency planning plan to be submitted for approval.

Procurement of Health and Safety Management information system to be progressed.

Improving the quality of parks and open spaces in areas of deprivation.

Commercial Operations PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	5,146	4,164	883	1,642	2,198		Q3 14/15: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1.44	1.47	0.59	0.51	2.07		Q3 14/15: On Target		5	Number of complaints complete at Stage 1	2,197
											Number of working days for Stage 1 complaints to be Completed	4,545
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	15.4	15.4	0	0	4		Q3 2014/15: 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	97%	97.06%	97.84%	98.82%	89.44%		Q3 14/15: Off Target. Due to the Management restructure where services have moved from one Directorate to another, some complaints have taken longer to resolve - Digital Services are working to resolve this issue with a resolution by Q4.		95%	Number of complaints complete at Stage 1	2,197
											Number of complaints at stage 1 responded to within 5 working days	1,965
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	50%	50%	100%	100%	100%		Q3 2014/15: On Target		95%	Number of complaints complete at Stage 2	1
											Number of complaints at stage 2 responded to within 20 working days	1

01.2 Making the Best Use of our Resources

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 15.592 m	£ 16.156 m	N/A	£ 16.246 m		Q3 14/15: This information is the latest financial position which will be reported to Council in February 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.91	10.88	3.97	6.78	9.20		Q3 14/15: On Target		13.30	Number of days lost (cumulative)	3,690.91
											Average number of FTE in service (year to date)	401.41

01.3 Corporate Health

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all service priorities	% of service actions on target / completed, of the total number	100%	100%	100%	100%	100%		Q3 14/15: Target Achieved		90%	Number of service & corporate priority actions	21
											Number of service & corporate priority actions on tgt/completed	21
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	92.07%	93.7%	79.72%	85.51%	88.24%		Q3 14/15: Off Target: Problem area actively being addressed and position is improving.		90%	Number received (cumulative)	5,288
											Number paid within 30 days (cumulative)	4,666
08. Improve PI performance	% of PIs that are on target/ have reached their target.	57.14%	56.25%	100%	100%	91.67%		Q3 14/15: Target Achieved		90%	Number on tgt/ tgt achieved	11
											Number of PI's	12
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	0%		Q3 14/15: No high risks.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

01.4 Improving for the Future






Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		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%	33.33%	77.78%	0%	85.71%		Q3 14/15: Off Target		90%	Number of on tgt/ completed actions	6
											Number of outstanding actions	7










Commercial Operations Action report



Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.1.4	01. SMP CS - Reduction of death and injury on Midlothian's roads	Undertake a programme of works to improve lighting levels in communities	31-Mar-2015		75%	Q3 14/15 On Target: Capital LED lighting replacement programme ongoing.
CO.S.2.1	02. SMP SG - Promote and develop active and sustainable travel and transport	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2015		80%	Q3 14/15 On Target: Staff attending workshops and developing Lifecycle plans for road inventory. SCOTS now considering to draw this project to a close as all Councils now have a workable RAMP.
CO.S.2.2		Compliance with Disabled parking legislation	31-Mar-2015		75%	Q3 14/15 On Target: 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-2015		75%	Q3 14/15: On Target: Track laying in Midlothian now complete. Construction of the four Midlothian station platforms also nearing completion.
CO.S.2.4		Improve opportunities within Midlothian; continue to work with Regional/National Partnerships in delivering key transport projects.	31-Mar-2015		100%	Q1 14/15 Complete: No projects being progressed in 2014/15.
CO.S.2.5		Undertake a programme of work to improve road standards and footways	31-Mar-2015		90%	Q3 14/15 On Target: 3 major capital schemes completed. Final project to start mid January 2015
CO.S.2.6		Implement Core Path signage to remote paths outwith main settlements	31-Mar-2015		99%	Q3 14/15; On Target ; 99% of Core Paths now signed. Rural areas to completed in 14/15 along with signage to and from Vogrie C.P. Only 2 signs required to be installed to complete project at Rosewell & Gladhouse. There are now 260 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-2015		25%	Q3 14/15: On Target: Contractor now commenced on main treatment infrastructure.
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-2015		75%	<p>Q3 14/15: On Target: Undertook Waste Education activities as part of Midlothian Science Festival. Took new waste education games to session at Newtongrange Library and Danderhall Library.</p> <p>Continued shadowing of confidential waste uplift crew to be on-hand to advise Council staff as to the Council's confidential waste policy and the items that can/cannot be collected as part of the confidential waste uplift service.</p> <p>Waste Aware Trailer to Bonnyrigg Market (23 October, 27 November).</p> <p>Helping you recycle more at Christmas' activities at Mayshade Garden Centre (11 December), Tesco Hardengreen (15 December), Tesco Penicuik (16 December), Co-Op Gorebridge (17 December) and Morrison's Dalkeith (20 December).</p> <p>Green Santa toy collection reuse campaign ran in November. The team collected 1.34 tonnes of toys, games and books from ten primary schools.</p>
CO.S.4.1	04. SMP SG - Tackle issues relating to climate change	Flood risk in Midlothian is managed through action plans	31-Mar-2015		75%	Q3 14/15 On Target: 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-2015		85%	Q3 14/15 On target: Finance agreed for current year purchases. Services consulted and orders have been placed through Scotland Excel for all vehicles. Awaiting delivery of remainder of vehicles
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-2015		75%	Q3 14/15 On Target: Agreed with NHS Lothian to provide a bus and driver to assist with Midlothian discharges from RIE - drivers involved have already visited the necessary sites. Still have sickness issues which is delaying start of service provision.

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-2015		75%	Q3 14/15 On Target: Improvement Service completed report on potential governance arrangements ready to present to councillors.
CO.S.05.3		Workforce realignment	31-Mar-2015		100%	Q3 14/15: Complete
CO.S.05.4		Develop additional workstreams	31-Mar-2015		75%	Q3 14/15: On Target: Land and Countryside developing resources to take on additional work.
CO.S.06.1	06. Ensure that Council facilities are safe places to work and visit	Implement the 2014/15 objectives of the health and Safety Implementation plan	31-Mar-2015		75%	Q3 14/15: On Target: Team progressing well with new Management Arrangement work being developed and team continuing to support Services
CO.S.07.1	07. Ensure sustainable strategy for the delivery of Council Services	Strengthen risk management and resilience through continual review and quarterly reporting of Corporate and Service risks and for civil contingencies implement actions in the 14/15 improvement plan	31-Mar-2015		75%	Q3 14/15: On Target: Risk Management Group reconvened and RS&CC Manager dedicating more time to support Services to develop further their Risk Management Arrangements.
SMP.SG.CO.3.1	SMP SG - Promote and develop active and sustainable travel and transport	Develop infrastructure incidental to Borders Rail	31-Mar-2015		75%	Q3 14/15 On Target : One site remaining outstanding (Former Jewel and Esk College site) Secured match funding from SUSTRANS in 2014/15 to complete works.
SMP.CS.CO.4.2	SMP CS - Reduction of death and injury on Midlothian's roads	Work collaboratively to update school travel plans	31-Mar-2015		95%	Q3 On Target: School Travel Plans have been updated. 29 out of 30 primary schools and 5 out of 6 secondary schools completed.
SMP.CS.CO.4.3		Increase awareness of new street design to encourage safe shared use in relation to new build housing developments	31-Mar-2015		100%	Q1 14/15: Complete: This piece of work is now complete.
SMP.CS.CO.4.4		Identify accident cluster sites implement engineering measures to reduce risk of future accidents	31-Mar-2015		75%	Q3 14/15 On Target: Newton Village road safety scheme being progressed.









Commercial Operations PI Report



Service Priorities

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
CO.LPI.01	SMP SG - Improve sustainable waste management;	% of waste going to landfill	52.0%	59.3%	46.8%	52.4%	N/A			Q3 14/15: Awaiting information from our contractors, returns into waste data flow will be available at Q4. Cumulative figure 49.6.% for Q1/Q2.		
CO.LPI.02	SMP SG - Promote and develop active and sustainable travel and transport;	% of total road network resurfaced	1.4%	1%	0.26%	0.28%	0.72%			Q3 14/15: On Target: To date 4.66km of the road network has been resurfaced.	1%	
CO.LPI.03		Monitor the number of uplifts requested that are chargeable	650	450	86	246	417			Q3 14/15: Data Collection Only. Cumulative figure.		Data collection only
CO.LPI.04		Monitor the number of uplifts requested that are non chargeable	5,094	3,838	1,644	2,960	4,040			Q3 14/15: Data Collection Only. Cumulative figure.		Data collection only
CO.LPI.06		RL2: Percentage of all traffic light repairs completed within 48 hours	98.8%	98.9%	100%	99.1%	99.4%			Q3 14/15 On Target : 168 out of 169 faults recorded were repaired within 48 hours	98%	94.5% - Scottish Average
CO.LPI.07	SMP CS - Reduction of death and injury on Midlothian's roads	RL3: Percentage of all street light repairs completed within 7 days	92.9%	91.7%	97%	95.5%	96.4%			Q3 14/15 On Target : 1208 out of 1253 faults recorded were repaired with in 7 days.	94%	Scottish Average 3.07 days

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.LPI.09		WM5: The percentage of abandoned vehicles that require to be removed by the council - removed within 14 days	100%	100%	100%	100%	100%			Q3 14/15: On Target: Data Collection Only: 5 vehicle's and 1 caravan reported as abandoned , zero uplifts.	100%	
CO.S.1.4a	01. SMP CS - Reduction of death and injury on Midlothian's roads	Number of lighting columns replaced			10	300	421			Q3 14/15 On Target: 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	1.2%	0.1%	0.08%	0.1%	0.2%			Q3 14/15: Off Target: To date 1.26 KM of the footway network has been resurfaced.	0.5%	Internal programme of works - benchmark against target
CO.S.2.2a	02. SMP SG - Promote and develop active and sustainable travel and transport	Process all applications for a new disabled 6 months of receipt of application	100%	100%	100%	100%	100%			Q3 14/15 : On Target: 22 applications received and processed within 6 months (100%)	100%	
CO.S.2.6a		Core path signage complete across Midlothian	19%	0%	25%	50%	99%			Q3 14/15; On Target; 99% of Core Paths now signed. Rural areas to completed in 14/15 along with signage to and from Vogrie C.P. Only 2 signs required to be installed to complete project at Rosewell & Gladhouse. There are now 260 signs on the core path network.	100%	

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.2a	03. SMP SG - Improve sustainable waste management	Total tonnes of BMW sent to landfill	15,350	3,617	2,834	3,296	N/A			Q3 14/15: On Target: Awaiting information from our contractors, returns into waste data flow will be available at Q4. Verification check February / March 2015. Annual figure per calendar year. Cumulative for Q1/Q2: 6,130 tonnes.		Benchmark against target
CO.S.4.2a	04. SMP SG - Tackle issues relating to climate change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	2.1%	2.1%	2.1%			Q3 14/15: On Target: Currently have four fully electric vehicles and one Hybrid. Position will not improve unless additional grant funding becomes available.		
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	New for 13/14	New for 13/14	25%	35%	75%			Q3 14/15: On Target: The Team have progressed well over the past quarter preparing new H&S Arrangements and putting in place the New Training provision for 2015. The Team are currently preparing for a team session to develop the 15/16 Team Plan to ensure deliver of the Council H&S Improvement Plan for 31 March 2016.	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	New for 13/14	New for 13/14	25%	35%	50%			Q314/15: On Target: Contingency Officer continues to update plans. Team staffing reduced with vacancy at present although not filling immediately as there is a review with East Lothian Council, exploring the potential for partnership working in this area. A report will be submitted to CMT at the beginning of Q4 setting out a proposal.	100%	

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Status	Short Trend	Note			
SPI-22	02. SMP SG - Promote and develop active and sustainable travel and transport	The % of the road network that should be considered for maintenance treatment (annual)(Formula)	31.1%									35%	2012/13 Rank 10 Second Quartile
SMP.CS. CO.4.1b	SMP CS - Reduction of death and injury on Midlothian's roads	Reduce the number of people seriously injured	26									30.8	Figures reported in the year 14/15 will reflect the number of casualties in 2013 (Jan-Dec.)
SMP.CS. CO.4.1c		Reduce the number of children under 16 killed	1									0	See note above
SMP.CS. CO.4.1d		Reduce the number of children under 16 seriously injured	5									4.8	See note above
SMP.CS. CO.4.1e		Reduce the number of slight casualties	198									247	See note above

Local Government Benchmarking Framework

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend	Note			
ENV1b		Net cost of refuse collection per premise (annual)	£60.56	N/A	£58.64	£58.64	£58.64	■	■	Q3 14/15: On Target: Annual Measure revised calculation following guidance from SOLACE. £58.64 for 2013/14. Previous calculation used by finance would have been £72.82. Figures will be finalised by the Improvement Service in Q4.		2013/14 Rank 15 (Second Quartile)	
ENV2		Gross cost of Waste disposal per premise	£83.29	N/A	£81.11	£81.11	£81.11	■	■	Q3 14/15 :On Target: Annual Figure. £81.11 for 2013/14 based on the guidelines supplied by SOLACE. Figures will be finalised by the Improvement Service in Q4.	£81.11	2013/14 Rank 7 (TOP Quartile)	
ENV2b		Net cost of refuse disposal per premise (annual)	£56.61	Annual Indicator							Q3 14/15 :On Target: Annual Figure. £76.46 for 2013/14 based on the guidelines supplied by SOLACE. Figures will be finalised by the Improvement Service in Q4.		2013/14 Rank 2 (TOP Quartile)
ENV3a		Net cost of street cleaning per 1,000 population	£10,165.29	Annual Indicator							Q3 2014/15 :On Target: Annual Figure. New PI for 14/15. 13/14 annual figure £10,167 per 1,000 population based on 84,700.		2013/14 Rank 7 (TOP Quartile)
ENV4b		Percentage of A class roads that should be considered for maintenance treatment	22.1%	Annual Indicator							Q3. 14/15: Annual Measure (21.6%)		
ENV4c		Percentage of B class roads that should be considered for maintenance treatment	28.2%	Annual Indicator							Q3. 14/15 Annual measure (24.4%)		
ENV4d		Percentage of C class roads that should be considered for maintenance treatment	29.8%	Annual Indicator							Q3. 14/15 Annual measure (32.0%)		
ENV4e		Percentage of unclassified roads that should be considered for maintenance treatment	34.5%	Annual Indicator							Q3. 14/15 Annual measure (34.4%)		

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ENV6		Percentage of total household waste that is recycled	42.3%	40.7%	53.5%	48.7%	N/A	■	■	Q3 14/15: On Target: Awaiting information from our contractors, returns into waste data flow will be available at Q4.Verification check February/March 2015. Q1 figure 53.5% recycled Q2 figure 48.7% recycled. Cumulative 51.1%.		2013/14 Rank 18 (Third Quartile)
ENV7a		Percentage of Adults satisfied with refuse collection	76%	Annual Indicator							Q3 13/14: On Target: Annual figure.	2013/14 Rank 26 (Bottom Quartile)
ENV7b		Percentage of adults satisfied with street cleaning	71%	Annual Indicator							Q3 14/15: On Target: Annual figure.	2013/14 Rank 24 (Third Quartile)