

# Commercial Operations Performance Report 2017/18



## Progress in delivery of strategic outcomes

The vision for Commercial Operations continues to be one of a leaner and fit for purpose service in order to improve outcomes for our communities by contributing to the Councils short to long term priorities whilst taking into account financial challenges ahead.

The structure of Commercial Operations is being geared towards co-location on one site at Hopefield in late 2019, early 2020. This will see a leaner management team and a workforce where job profiles will be more generic in nature allowing greater flexibility and cross skilling at all levels.

An ongoing review of Commercial Operations staffing structure has resulted in some staff being offered the opportunity to leave through the Voluntary Severance/Early Retirement (VSER) package.

It is recognised that the Council will require to work with others to achieve its stated aims and in this regard, partnerships (e.g. waste facilities with City of Edinburgh and work through the Edinburgh, Lothian, Borders, and Fife (ELBF) for Road Services), shared services (e.g. Health and Safety with East Lothian) and co-production with community partners (e.g. grounds maintenance, and winter service) are being examined closely, and progressed where it is considered appropriate.

'Delivering Excellence' continues to be the model being applied to determine optimum service delivery. The recent external audit of Travel & Fleet service areas will assist in shaping this service going forward.

**Waste Services:** The short term contract terminates for residual waste disposal no later than mid 2019 when the joint Midlothian/Edinburgh residual waste facility at Millerhill comes fully on stream. The new facility is currently on programme to take commissioning waste by late 2018 and discussions are now taking place to agree the phased delivery of this waste.

In relation to meeting the stated target of 60% recycling of household waste by 2020 an interim contract has been awarded for the disposal of residual waste. The contract includes front end treatment for further separation/recycling of Midlothian's waste thereby increasing the councils recycling figure. The tender for Trade food waste collection was awarded which will ensure that all food waste from trade waste customers is recycled.

A comprehensive waste strategy is being developed that will inform the direction of travel in relation to waste services for the foreseeable future. This will focus on the Household Waste Charter which the Council is a signatory to, in an effort to ensure that legislative recycling levels can be achieved and that the separated material continues to be taken by the market.

**Landscape & Countryside:** In further support of the Councils Play Strategy, improvement works have been completed at three sites; St Matthews Primary School, Mauricewood Primary School and Cornbank Primary School.

Five Countryside sites have been awarded Environmental Green Flags across Midlothian. Resurfacing work was completed on the bridge at Westerhaugh on the Penicuik to Dalkeith walk way. Funding from the Forestry commission grants scheme for four sites will further enhance Midlothian's Environment.

Demonstrating an entrepreneurial approach, the service has continued to seek opportunities to maximise income allowing a contribution to be made to the Council's budget deficit. Private contract work was secured at various sites including; Roslin Primary School for MacLauchlin & Harvey (£30,000) and Stobhill social Housing for Harts Builders. This has now been extended beyond Midlothian with more work secured from Hart Builders in the Scottish Borders area. The total landscaping works carried out was in excess of £420,000 this year.

Continuing efforts to maximise income at the golf course at Vogrie has resulted in almost £17,000 of additional income thereby improving the financial viability of the course. Development of additional and diverse income streams for Vogrie Country Park continues and a second "Woodland Dance project" event generated £6,000 this year. Further discussions are taking place to develop a Fire and light event next Autumn with "get Events Limited". In support of ensuring that the Pentland hills maximises income opportunities, Flotterstone visitor's centre has been converted into a cafe, reducing costs and generating further income.

In support of the Health and Wellbeing outcome for Midlothian residents, Mayfield Park improvements and Play area development grant and play funded work of £80,000 will see an additional outdoor gym installed in 18/19. The annual walking festival attracted over 700 participants which is the highest number in 10 years.

Achieved through a bottom up review, the efficiency drive resulted in the introduction of new ride on grass cutting machinery to give greater flexibility in finishes and therefore the ability to reduce costs to meet existing and possible future reductions in budget.

The Ranger Service has generated a total of 10,932 hours of volunteer time this year to maintain areas which are the responsibility of the Council. This equates to £85,598 of work in kind provided when valued at minimum wage rates.

**Travel Services:** In terms of 'Delivering Excellence' a specialist consultant from the Freight Transport Authority was engaged to carry out a 'root and branch' review of the internal vehicle management and service provided within the Council. A number of key issues resulted from the report will assist the future management strategy for the Travel Team, whilst the report focused on the workshops it identified issues which will affect other parts of the Council. The requirement for a professional Fleet management system to replace the spread sheets and database which is currently used to track costs and fleet assets was highlighted as a key requirement for the effective management and costing information which is required for the fleet.

As part of the Council Budget reductions the increasing use of the pool cars and raising awareness of costs with managers and suggesting alternatives including public transport, have provided a starting point going into the next financial year.

A further £19,000 has been secured from the Scottish government for the addition of two additional pool cars. For the first time since the scheme began 10 years ago Midlothian Council achieved 100% pass on the PASS (Proof of Age Standards Scheme) Audit for Young Persons Discount Card with no advisory actions required.

**Health, Safety and Contingency Planning:** The team have continued to generate income as part of the entrepreneurial activity, achieving £50,000 through the training offer. In addition to this work the team have deleted two part time vacancies with a recurring annual saving of over £30,000. This resulted in a combined income and saving of £80,000 for the year. Work is progressing positively to position the team to increase income to £75,000 in 2018/19.

The Health and Safety team have driven forward the development of the Council's Health and Safety Management System completing the Plan and Do stages of the Plan, Do Check Act approach. The final elements have been reflected in the Health and Safety Improvement Strategy covering the next 4 years. All this planned work has also addressed the audit actions arising from an internal audit of the Council's health and safety arrangements. The Council is in line for a Benchmark audit during 2018/19 which is expected to see Midlothian Council recognised as the highest rated Council for the arrangements the Health and Safety team have developed and implemented.

The Risk Manager continues to report the Strategic Risk Register to Corporate Management Team and has supported the IJB to review and present the Strategic Risk Register to the IJB Risk and Audit Committee ensuring both organisations keep appraised of the risks and opportunities facing the organisations at present.

The Contingency Planning Officer has supported the revision of key Emergency Plans to ensure the Council can respond to significant incidents. The Contingency Planning Officer has successfully delivered a multi-agency training exercise in November to test the Straiton Plan. This exercise highlighted areas where all organisations could learn from. A New Business Continuity Plan has been produced and consulted on through the Contingency Planning Guidance to enable the Council to deal with foreseeable business impacts and in doing so fulfil its statutory obligation under the Civil Contingencies Act.

**Roads Services:** The service performed well in keeping Midlothian's road network open during severe weather in February/March 2018. Considerable resources were deployed to ensure that the main road network was open and available for use. Positive feedback was received by members of the public and other staff around these winter operations.

The Roads Services team were finalists in the Association for Public Service Excellence (APSE) awards for the best council performer in the Roads, Highways and Winter Maintenance category. The service was also short listed in the final of the National Transport Awards 2017.

Following intimation of the withdrawal of the traffic warden service, significant preparatory work has concluded which has resulted in an application for Decriminalised Parking Enforcement being approved by the Scottish Government in March 2018, the introduction of which went live in April 2018.

A formal restart to the ELBF shared services project has begun following the setting up of a new shadow joint committee comprising elected members from each authority (new members having been appointed to the committee). Further work streams will now be identified and allocated to each authority with Midlothian having previously successfully procured a joint weather forecasting service.

Continued progress has been made in regards to the planning for the extension of walking and cycling routes linked to the new Borders rail line. A report is being prepared to the Borders Rail blue print group for funding to take this forward.

In terms of promoting sustainable travel, as well as encouraging healthy lives, cycle friendly school awards have been achieved by both Mauricewood Primary School and Newbattle High Schools. In addition, a successful Support Plus funding bid of £14,000 (Cycle training for children) has been achieved.

Following a successful Cycle friendly Employer bid, a bike shelter for staff and lockers for Midlothian House and Fairfield House have been installed.

### Emerging Challenges

**Waste Services:** The Waste Strategy document will provide a foundation for all of the service areas covered within waste services.

As Midlothian has one of the fastest rates of new house build in Scotland, new build properties in areas such as Rosewell and Millerhill continue to strain existing collection routes. A fundamental review of all collection routes is being carried out which considers collection frequencies, Household waste charter, allowing for the increased house building programme and the additional time for disposal at the new residual waste plant at Millerhill. There has been no additional resources provided for collections over the last five years with almost an additional 3,000 properties (400,000 collections annually) being provided for during that period.

Levels of contamination within the blue recycling bins continue to add additional costs to the overall cost of this service. Work has been and continues to be undertaken to identify routes, understand the causes and undertake householder education and awareness.

The government's commitment to eradicate all avoidable plastic waste in the UK by 2042 could result in additional costs for the disposal of plastics in the future. One of the biggest challenges facing Midlothian Council's recycling collection services is the availability of end markets for the materials collected due to worldwide volatility, especially in China. Along with increasing the tonnages collected, improving the quality of materials we collect is critical to ensuring we have a market to send them to.

**Landscape & Countryside:** In order to have the steps leading to Ironmills Park re-opened there is a requirement for additional drainage at the top of the slope and costings are being obtained for permanent and temporary step structures.

There was a delay in completing the management restructure within the service which resulted in a delay in progressing certain income opportunities initially and the ability to respond to residents enquiries promptly. The team are now fully staffed and working to address these issues. A significant element of this is to continue to increase the income from third party sources.

The service is working closely with local communities to in an effort to mitigate some of the changes which will impact on the visual amenity of Midlothian. This includes floral displays, grass cutting, allied to the positive work carried out by various groups in the parks around Midlothian.

**Travel Services:** Further discussions and solutions are being progressed to address the need to reduce grey fleet travel required as part of the budget requirements. Options will be brought forward initially for the Strategic Leadership Group to consider in this regard.

In addition the team are having continued discussions with third sector travel operators to identify options to make better use of existing resources to limit any potential reductions in grant funding.

The team will shortly be advertising the complete Tender for School transport (Buses and Coaches) which will be awarded for five plus years with a possible two year extension. This will have an approximate value of £15m over the term of the contract.

**Health, Safety and Contingency Planning:** As a consequence of significant resources that went into meeting the requirements of an improvement notice issued on the Council for breaches in relation to the Management of Hand Arm Vibration risk, the health and safety team has directly supported the Council to fulfil this Improvement Notice and avoid any further legal penalty.

While the increase in Commercial activity, particularly First Aid training is a significant success for the team the limit of one qualified trainer in this field placed resource dependency on one team member and created reliability of delivery questions. The team arranged for a further two team members to be trained to deliver this training to enhance the contingency and growth in this area during Q4.

The combination of income generating activity and service delivery demands are placing continued pressure on the available capacity within the team. The potential to increase income generating activity may start to see challenges to deliver core services if demand continues to grow or the team experience any staff absence.

**Road Services:** Early indications from the recent survey of the road network and an extreme winter, suggest that overall the road network is showing a deterioration in its condition. That is, the percentage of roads that require to be considered for maintenance treatment. Future reductions on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels.

The ageing workforce of the professional staff has previously been highlighted as a significant concern for future service delivery. The service is currently considering a bottom up restructure which will allow for the introduction of trainees to address this issue with the intention of keeping this within the existing staffing budget. Six members of staff were released at the end of March 2018.

Due to the prolonged period of adverse weather, the 2017/18 capital works programme was not completed. Due to this, these works will be carried forward into 2018/19. This will result in a challenging capital works programme for 2018/19.

# Commercial Operations PI summary 2017/18

## Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,581	917	1,910	2,868	4,097		17/18: Data only				
	Average time in working days to respond to complaints at stage 1	0.21	1.07	0.7	0.34	2.82		17/18: On Target		5	Number of complaints complete at Stage 1	4,084
											Number of working days for Stage 1 complaints to be Completed	11,526
	Average time in working days to respond to complaints at stage 2	9.5	12	12	11.5	6.75		17/18: On Target		20	Number of complaints complete at Stage 2	4
											Number of working days for Stage 2 complaints to be Completed	27
	Percentage of complaints at stage 1 complete within 5 working days	95.54 %	94.43 %	94.87 %	92.11 %	90.55 %		17/18: Off Target There has been an increase in complaints across Commercial Services during Quarter 4 due to Severe weather. Discussions held with managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner. This has been reiterated by the Customer Service Improvement Officer at DMT.		95%	Number of complaints complete at Stage 1	4,084
											Number of complaints at stage 1 responded to within 5 working days	3,698
	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%	100%		17/18: On Target		95%	Number of complaints complete at Stage 2	4
											Number of complaints at stage 2 responded to within 20 working days	4

## Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£15.850m	£15.700m	£15.718m	£15.601m	N/A		17/18: Finance data will be presented to the Council in June 2018.		£15.608m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.89	3.31	5.27	6.83	9.82		17/18: On Target		11.89	Number of days lost (cumulative)	3,984.08
											Average number of FTE in service (year to date)	405.58

## Corporate Health









Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service actions on target / completed, of the total number	100%	95.65%	100%	100%	82.61%		17/18: Off Target Please see full action and PI report for individual progress note.		90%	Number of service & corporate priority actions	23
											Number of service & corporate priority actions on tgt/completed	19
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	78%	90%	86%	89%	88%		17/18: Off Target Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas.		90%	Number received (cumulative)	5,242
											Number paid within 30 days (cumulative)	4,626
06. Improve PI performance	% of PIs that are on target/ have reached their target.	61.11%	92.31%	61.54%	69.23%	76.92%		17/18: Off Target Please see full PI report for individual progress note.		90%	Number on tgt/complete	10
											Total number of PI's	13
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		17/18: No high risks identified.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

## Improving for the Future












Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	100%	100%	76.67%	100%		17/18: On Target All audit actions on target or complete.		90%	Number of internal/external audit actions on target or complete	13
											Number of internal/external audit actions in progress	13

# Commercial Operations Action report 2017/18





## Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.01.01	01. Fewer People are victims of crime, abuse or harm	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2018		100%	<b>17/18:</b> Complete A prioritised list has been produced for road safety projects including those identified by injury accidents.
CO.S.01.02		Undertake a program of works to improve lighting levels in communities	31-Mar-2018		70%	<b>17/18:</b> Off Target Issue of productivity which will be outsourced for 18/19.
CO.S.01.03		Work collaboratively to update school travel plans	31-Mar-2018		100%	<b>17/18:</b> Complete
CO.S.02.01	02. Accessibility by sustainable travel and transport is improved	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2018		100%	<b>17/18:</b> Complete Working through SCOTS project requirements.
CO.S.02.02		Compliance with Disabled parking legislation	31-Mar-2018		97%	<b>17/18:</b> Off Target Yearly total of 132 applications of 146 received were processed within 6 months.
CO.S.02.05		Undertake a programme of work to improve road standards and footways	31-Mar-2018		80%	<b>17/18:</b> Off Target 41 of 51 carriageway and footway schemes completed. Severe weather in Q4 delayed progress. Work programmed for April to October.
CO.S.02.07		Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects including the progress of the A701	31-Mar-2018		100%	<b>17/18:</b> Complete No transport projects progressing with the Regional Transport Partnership. Finance not available for the A701 project.
CO.S.02.08		Support Sustainable Transport following the opening of Borders Rail line to promote sustainable travel	31-Mar-2018		100%	<b>17/18:</b> Complete Detailed report now with the Borders Rail Blueprint Working Group for consideration.






















Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.03.01	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian	31-Mar-2018		100%	<b>17/18:</b> Complete Have begun joint arrangements for driver CPC with East Lothian Council. Further options will be explored in 18/19.
CO.S.03.02		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2018		100%	<b>17/18:</b> Complete New Shadow Joint Committee met in Q4 and are to agree the remit of the group and possible workstreams.
CO.S.03.03		Progress workforce re-alignment through the delivering excellence program with the aim of addressing the budget gap, matching service to available funding	31-Mar-2018		90%	<b>17/18:</b> Off Target Work ongoing. Reviewed and implemented revised staffing structure in the H&S and civil contingency, risk and H&S team. Currently reviewing roads structure and all trainee positions.
CO.S.03.04		Develop additional workstreams to achieve income for the council	31-Mar-2018		100%	<b>17/18:</b> Complete The hard and soft landscape squads have secured external income to the value of approx 422k this year. This has been facilitated in part by the structural changes undertaken in Land and Countryside with the creation of the 'Contracts and operations officer' post.
CO.S.03.05		Complete the portfolio of Health and safety management arrangements.	31-Mar-2018		100%	<b>17/18:</b> Complete Existing Management arrangements have been reviewed, report to CMT along with a proposed future review schedule presented in January 2018.
CO.S.03.06		Implementation of Health & Safety Management Information System (EHSMI) across all services in the council.	31-Mar-2018		100%	<b>17/18:</b> Complete All Services now trained, over 500 staff trained, and set up to use the new Health & Safety Management Information system transforming the way Health and Safety is managed.
CO.S.03.07		Review all Council transport uses to reduce cost base	31-Mar-2018		100%	<b>17/18:</b> Complete This is an ongoing process where possible internal fleet has been increasingly utilised for transport for both Social Work and Education transport. There will be further discussions with both HcL (Handicabs) and LCTS (Lothian Community Transport Services) to see how they can make better use of the financial resources provided.
CO.S.03.08		Fully implement quality plans for Midlothian Parks	31-Mar-2018		100%	<b>17/18:</b> Complete Plans up to date with Vogrie rewritten along with a new plan for the Penicuik/Dalkeith Walkway.
CO.S.03.10		Report to council on the introduction of de-criminalised parking within Midlothian	31-Mar-2018		100%	<b>17/18:</b> Complete Decriminalised Parking Enforcement (DPE) went live in April 2018.
CO.S.03.11		Following a review of collection services submit a report to Council for consideration	31-Mar-2018		100%	<b>17/18:</b> Complete Option presented to council for their budget considerations.
CO.S.03.12		Arrange for shared opportunities in road markings	31-Mar-2018		100%	<b>17/18:</b> Complete Shared contract with East Lothian Council in progress.














Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.04.02	04. Environmental limits are better respected, especially in relation to waste, climate change and biodiversity	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2018		100%	<b>17/18:</b> Complete All Fleet orders placed.
CO.S.04.03		Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2019		75%	<b>17/18:</b> On Target Construction started October 2016. Expected completion date mid 2019.
CO.S.04.04		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-2018		100%	<b>17/18:</b> Complete Presentations to Stobhill PS, Woodburn PS and Newtongrange PS as well as to the Kellock Club and within Newbattle Community Centre. Worked with wider Council Communications Team to advise residents on collection changes due to adverse weather.
CO.S.04.05		Monitor the number of incidents of fly tipping on council land	31-Mar-2018		100%	<b>17/18:</b> Complete 144 incidents of fly-tipping. 4 on private land and 140 on Council land.

# Commercial Operations PI Report 2017/18

Service Priorities												
PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.01.01a	01. Fewer People are victims of crime, abuse or harm	Reduce the number of people killed or seriously injured	35	Annual Measure						<b>17/18:</b> Annual measure, information will be available in January 2019.	23.7	
CO.S.01.01b		Maintain the number of children under 16 killed or seriously injured	4	Annual Measure						<b>17/18:</b> Annual measure, information will be available in January 2019.	3	
CO.S.01.02a		Number of lighting columns replaced	386	60	222	383	511			<b>17/18:</b> Off Target Cold weather in Jan/Feb has resulted in little work progressing. Continuing work into April.	800	
CO.S.01.02c		% of the footpath network resurfaced	1.7%	0.32%	0.32%	0.4%	1.1%			<b>17/18:</b> Complete 7.0km of footway resurfaced	0.5%	Internal programme of works - benchmark against target
CO.S.01.03a		Percentage of School Travel plans updated	100%	25%	50%	75%	100%			<b>17/18:</b> Complete All school travel plans up to date. No schools due to be updated.	100%	
CO.S.02.02a	02. Accessibility by sustainable travel and transport is improved	Process all applications for a new disabled parking bays within 6 months of receipt of application	56%	57%	98%	100%	90%			<b>17/18:</b> Off Target Total of 132 of 146 applications processed within 6 months.	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.02.03a	02. Accessibility by sustainable travel and transport is improved	% increase in journeys undertaken by bike to 2020	1.1%	Annual Measure						<b>17/18:</b> Annual measure, information will be available in January 2019.	0.25%	Measure has target of 1.25% increase on 2015/16 baseline by 2020
CO.S.03.04a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside department working on Soft Landscape	£100,000	£55,000	£105,000	£184,000	£348,259			<b>17/18:</b> On Target The hard and soft landscaping squads have secured external income to the value of £348k this year.	£180,000	
CO.S.03.04b		Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside department working on Hard Landscape	£57,000	£57,000	£140,000	£140,000	£348,259			<b>17/18:</b> On Target The hard and soft landscaping squads have secured external income to the value of £348k this year.	£324,000	
CO.S.03.04c		Income target achieved by providing services to partner organisations and through the provision of income generating training from internal and external sources.	£39,000	£9,475	£18,118	£42,818	£50,700			<b>17/18:</b> Off Target Income target for the year was £54,000, this was an increase of £20,000 from previous year. Significant growth in First Aid training provided to internal and external customers has enabled this significant income growth to be generated.	£54,000	
CO.S.03.05a		Complete introduction of 8 management arrangements across the council of Health & Safety Management Information System (EHSMI)	5	5	5	8	8			<b>17/18:</b> On Target Final Management Arrangements to be reported to CMT for Approval following consultation.	8	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.06a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Proportion of successful Health & Safety Audits undertaken	100%	0%	0%	0%	100%			<b>17/18:</b> On Target Audit programme due to commence fully from April 2018 onwards. Forward programme reported to and approved by CMT on 31 January 2018.	100%	
CO.S.03.07a		Achieve 5% reduction in travel/transport costs	£3,789,372	£662,675	£1,330,000	£2,242,000				<b>17/18:</b> Data not available Annual figures will be provided when journals finalised in May 2018. Q1-Q3 figure shows total spend to date on transport related functions including vehicle hires, school and SW transport, concessions and supported services.	£3,600,000	
CO.S.03.08a		Number of parks for which quality plans have been implemented	6	6	5	5	6			<b>17/18:</b> On Target	6	
CO.S.04.04a	04. Environmental limits are better respected, especially in relation to waste, climate change and biodiversity	Total tonnes of BMW sent to landfill	9,563	2,775	2,945	930	6,650			<b>17/18:</b> Awaiting information from our contractors for Q4, returns into waste data flow will be available at Q1 18/19. Cumulative, 6,650 Tonnes for Q1-3. In Q3 (From Oct 2017) residual waste sent back to Energy from Waste rather than landfill accounting for the drop in tonnes reported.	9,000	
CO.S.04.05a		Proportion of fly tipping incidents removed within 15 working days	New for 17/18	100%	100%	100%	100%			<b>17/18:</b> On Target 438 incidents of fly-tipping this year all removed within 15 working days.	100%	
ENV6		Percentage of total household waste that is recycled (LGBF)	53.5%	56.0%	52.8%	56.7%	N/A			<b>17/18:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q1 18/19. Q3 17/18, 56.7% household waste recycled. Annual recycling rate (Jan-Dec 2017) is 51.8%.	54.0%	16/17 Rank 9 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 13 (Second Quartile).

# Published Local Government Benchmarking Framework - Commercial Operations



## Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C&L4	Corporate Indicator - Net cost of parks and open spaces per 1000 population (LGBF)	£16,120.29	£18,344.06	£10,446.34	£5,489.96	£6,379.77	£5,515.51	£7,019.52	16/17 Rank 4 (Top Quartile). 15/16 Rank 2 (Top Quartile). 14/15 Rank 3 (Top Quartile).
C&L5b	Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	78.3%	N/A	81%	83.43%	84%	79%	78.33%	16/17 Rank 31 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 22 (Third Quartile).

## Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ENV1b	Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	New for 2012/13		£76.47	£60.56	£29.85	£70.30	£73.55	16/17 Rank 24 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 1 (TOP Quartile).
ENV2a	Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	New for 2012/13		£72.52	£56.61	£74.39	£84.33	£83.92	16/17 Rank 10 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV3a	Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£9,428.15	£9,772.98	£9,829.06	£10,165.29	£11,622.78	£11,614.60	£12,425.23	16/13 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 9 (Second Quartile).
ENV3c	Street Cleanliness Score (LGBF)	94%	93.6%	94.9%	94.9%	96.14%	98.7%	98.7%	16/17 Rank 2 (TOP Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 8 (TOP Quartile).

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ENV4a	Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£14,735.63	£10,470.15	£7,492.06	£12,590.03	£8,239.48	£5,683.96	£7,703.42	16/17 Rank 9 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 12 (Second Quartile).
ENV4b	Percentage of A class roads that should be considered for maintenance treatment (LGBF)	21.1%	22.7%	24.1%	22.1%	21.6%	20.4%	20.9%	16/17 Rank 7 (TOP Quartile). 15/16 Rank 7 (TOP Quartile). 14/15 Rank 9 (Second Quartile).
ENV4c	Percentage of B class roads that should be considered for maintenance treatment (LGBF)	25.2%	27%	30.4%	28.2%	24.4%	28%	29.2%	16/17 Rank 15 (Second Quartile). 15/16 Rank 13 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV4d	Percentage of C class roads that should be considered for maintenance treatment (LGBF)	32.1%	30.4%	28.7%	29.8%	32%	30.5%	28.9%	16/17 Rank 13 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 11 (Second Quartile).
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment (LGBF)	38%	32.8%	36.1%	34.5%	34.4%	35.3%	35.3%	16/17 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 10 (Second Quartile).
ENV6	Percentage of total household waste that is recycled (LGBF)	44.1%	47.2%	45.3%	42.3%	46.9%	47.9%	53.5%	16/17 Rank 9 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 13 (Second Quartile).
ENV7a	Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	79%	N/A	83%	79.33%	79.67%	83%	86.67%	16/17 Rank 10 (Second Quartile). 15/16 Rank 21 (Third Quartile). 14/15 Rank 26 (Bottom Quartile).
ENV7b	Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	69.7%	N/A	78%	72.9%	73.33%	72.33%	73%	16/17 Rank 18 (Third Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 22 (Third Quartile).