

Commercial Operations Performance Report Quarter Two 2018/19

Progress in delivery of strategic outcomes

Midlothian Council is facing substantial budget pressures over the next four years with a gap between income and costs around £37 million by 2021/22. To enable us to deal with future service demands of an increasing population the council needs to cut costs and redesign our services. Progress in delivering outcomes across the key service areas that follow has been and will continue to be informed by applying the 'Delivering Excellence' continuous improvement approach of looking at how we do things with a focus on priorities and considering what could be changed or done differently.

In this regard Council made it clear at its meeting of 13th February 2018 that it requires a bottom up review of the services within Commercial Operations and in line with the service vision of a leaner, fit for purpose service progress made in relation to bottom up reviews for waste services, and Land & Country services and recommendations will come forward for Council consideration in due course.

Commercial operations are progressing the following transformational activities aimed at maximising the use of assets and creating flexibility across the workforce:

- Consideration of the Street Scene/neighbourhood model for service delivery to provide key frontline services in communities involving waste/land and countryside services.
- Maximising the utilisation of the Councils fleet and passenger transportation arrangement (including third sector providers) by reducing costs and contributing to the environmental agenda and reducing carbon footprint.
- Seeking commercialisation opportunities and trading with a wide range of organisations including the Private Sector and public sector partners.
- Reducing the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises as detailed within a developed waste strategy.
- Developing community participation opportunities with local organisations and groups.

All services continue to contribute to environmental responsibilities, providing opportunities for young people through positive destinations work placements, supporting the economic growth of Midlothian, working in partnership with Communities and Voluntary Organisations.

Following the Council decision taken on 26 June 2018 work is progressing on the tranche 1 "bottom up" reviews. The reviews and subsequent decisions taken will ensure that services within the Commercial Operations family continue to contribute to the financial challenge faced by the Council and ensure they are fit for purpose going forward.

Work continues where strategic partnerships have been developed e.g. waste facilities with City of Edinburgh with the impending opening of the new energy from waste plant at Millerhill, and work through the Edinburgh, Lothian, Borders, and Fife (ELBF) for Road Services, where members are looking to agree the future programme. Co-production with community partners, specifically in terms of ground maintenance e.g. at Loanhead, and winter service where consultations have taken place with communities informing our Winter Service Policy and Operational Plan.

Waste Services: A comprehensive waste strategy continues to be 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. The waste strategy is being considered alongside the aforementioned "bottom up" review of waste services.

The system instigated with Democratic Services to charge housing developers for waste/recycling containers up front as part of the street naming/property numbering invoice is working well and has achieved nearly £20k in payments for waste containers this year, with a further £19k secured for future provision.

Work has been completed with Digital Services and the Customer Contact Centre to improve the process for bulky uplifts and reduce the need for Waste Supervisor visits to make a bespoke quote for the uplift of bulky household items. Particularly large or heavy items. Charges are now set at £40 which is the minimum charge that would be levied when providing an individual quote for such items.

Landscape & Countryside: Much of the focus continues within this service which is around securing funding and generating income to deliver on a range of measures and contribute to the Council's financial position, albeit the limiting factor is the availability of suitably qualified people.

The Midlothian outdoor festival for 2018/19, offering a broad range of events and activities promoting Midlothian's countryside and parklands, proved to be very successful with over 3000 attendees, 97% of attendees rating the festival as "excellent" and 3% giving a rating of "good".

Development of additional and diverse income streams for Vogrie Country Park continues with 6000 people attending the inaugural Fire and Light event at Vogrie Country Park at the end of September. This event generated approximately £6,000 of additional income for the Council. Aimed at visitors of all ages, the immersive walk through the estate delighted families and adults alike with light installations, fire sculptures, and interactive performers and installations. The event presented Vogrie Country Park in a unique way to highlight its natural beauty and accessibility to the public. This participatory walk was organised by the Lothians based Out There Projects in partnership with Midlothian Council and funding from Event Scotland. The organisers are now planning future events at Vogrie Country Park.

Auld Gala Park area has been provided with improved facilities for young people in this area of Scottish Index of Multiple Deprivation (SIMD).

The Ranger Service has generated a total of 5,532 hours of volunteer time to maintain areas across the county.

Travel Services: As part of the council's outcome to reduce carbon emissions, the travel team have involved a student on placement from Bright Green Business to assist with gathering information and informing on the use of pool cars. Increasing the use of pool cars and raising staff awareness to alternative ways of travelling including public transport will reduce the overall travel costs council wide. In addition, new workplace chargers were installed at Midlothian House and Stobhill Depot which provides more charging infrastructure for the growing fleet of electric vehicles.

With funding from Scottish Water's Section 75 planning agreement for improvements to enhance local transport infrastructure in Penicuik, new bus shelters have been installed at Beeslack High School. The work was undertaken to encourage more people to use public transport, improve the facility at the stop, and equally importantly reduce costs to the council by having entitled pupils issued with bus passes.

Health and Safety: As part of the drive to secure additional income, new activity income streams have been identified, as follows: Health and Safety Service to external body: (£6,000), Driver CPC training: (£12,000) and the provision of training to outside organisations: (£3,000).

The Chief Officer for the Integrated Joint Board has given a commitment to obtain First Aid training through the H&S team which will see a further £10,000 of activity. Given courses already booked with their current supplier it is likely this income will not start to be realised until later in 2018/19 but will be on going in future years. Based on the level of first aid training and the need to begin to progress the National Examination Board in Occupational Safety and Health (NEBOSH) training opportunity a business case to have a First Aid Training post in the team with the purpose of meeting the training need and generating income is to be explored, in order to create the additional capacity to develop and deliver NEBOSH training.

Road Services: The team were successful in bidding for match funding from Scotrail, SEStran and Paths For All to deliver active travel initiatives throughout Midlothian until March 2019. Initiatives progressed to date include a new cycleway, walking and cycling events, I-Bike schools project and marketing.

The service is making good progress on this year's capital carriageway and footway schemes. To date 1.2 km of footway and 5.4 km of carriageway have been resurfaced.

Following consultation with our communities, Council approval was obtained for this year's Winter Service Policy and Operational Plan. The plan includes arrangements with private sector partners whereby they will supply significant resources should we get a period of severe weather as experienced in February/March 2018.

Challenges and Risks

Waste Services: Work is progressing with Digital Services and Finance to develop processes for the introduction of the chargeable garden waste collection service. Whilst there is a risk to the Council if these processes were not achieved, good progress is being made.

Contamination of materials collected for recycling, particularly from trade premises, continues to be a challenge. The advice given to schools regarding the items that can/cannot be collected for recycling is likely to be reviewed.

A response was given to the Scottish Government's consultation on proposals for the design of the forthcoming drink container (plastic bottles and cans) Deposit and Return Scheme. The introduction of this scheme (due 2020) will impact both the quantity and quality of materials collected in the blue bins and is likely to impact on the gate fees paid for the processing of dry mixed recycling.

The Council is currently preparing a tender for the processing of its dry recycle waste streams.

Landscape & Countryside: Due to the varied number of services delivered there is a substantial amount of work required in ensuring that detailed information is available to assist in determining future service delivery as part of the bottom up review process.

The service is continuing to work closely with local communities 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. During the Autumn period support will be given to the local communities as part of a wide scale bulb planting project.

The general lack of suitably skilled labour is similarly impacting the work in the hard landscape squad. The team have had challenges in recruiting suitable staff this year, and this has led to some work having to be turned down.

Delivering continuous improvement to Midlothian's environment by undertaking construction of new play facilities and new Skate parks, delivering woodland and path improvements through Forestry Commission grant scheme at Gore Glen Mauricewood, Riverside Park, Ironmills and Cuiken Glen and the delivery of new £300k path via Borders Rail and Leader/SUSTRANs funding.

Travel Services: As a result of the tender process for mainstream school transport (Buses and Coaches) one of the unsuccessful companies is still seeking to challenge the outcome of the process. Midlothian Council was successful in the original legal challenge to be able to award the contracts to enable pupils to get to school, however, the company has again raised issues that may result in further challenge. The procurement and travel teams will be involved with Counsel to respond to any challenge.

With modern fleet vehicle maintenance costs increasing there is an ongoing challenge to maintain the fleet within budget without a reduction in service.

Health and Safety: The requirement to generate in excess of £100,000 income this financial year through a combination of team activities and sales force activity is proving a challenge to deliver against. The team has traditionally carried an overspend against the performance factor and supplies and services elements of the budget. This is likely to place the team in an overspend position at the end of this financial year, particularly given the deletion of two part time posts which had previously created some headway.

There is a challenge to deliver training based on a long term absence of a key member of staff.

The team have been reviewing the capability of on-line systems to see how they could significantly enhance the Council's preparedness and response to any incident with the potential to impact the organisations business continuity. A paper has been prepared for CMT however it is unclear how this can be progressed given the current financial constraints on spending now that the Council is implementing its budget recovery plan.

Road Services: Pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. Currently 32% of the road network in Midlothian should be considered for maintenance treatment (208Km).

More recently a Recovery Plan was presented to council in September 2018 to seek approval for further budget reductions to bring the current spend back in line with budget. This involved reducing the current road maintenance budget by £250,000. This will have an effect in maintaining the road network at its current levels.

Loanburn at Eastfield Drive, Penicuik – Ongoing attempts to reach resolution of localised flooding, associated with partially blocked privately owned culvert, during periods of heavy/persistent rainfall. As liabilities have still not been agreed between the 3rd parties involved, this latest attempt at repairs may be further delayed. Meanwhile, the Council has a statutory duty to mitigate flood risk to surrounding properties and will continue to monitor weather forecasts and water levels in the Loanburn, and will provide pumps and personnel when required to protect properties at risk of flooding.

The Edinburgh Lothians Borders and Fife (ELBF) group of councils continue to meet to consider areas of road services that could be shared across council boundaries. However on a national picture, Transport Scotland are continuing to review the way road services should be provided Scotland-wide. With this in mind they have asked that

a national review be undertaken within the scope of the National Transport Strategy (NTS). The NTS will not be published for another 2-3 years. This has led to the current arrangements with the ELBF Shadow Joint Committee's role becoming uncertain. It is possible that the recommendation from the NTS is a national "regionalisation" of road services and therefore some councils within the ELBF are unsure whether to continue with the current arrangements. This position may well prove detrimental to Midlothian in terms of sharing of resources in the near future.

The appointment of an Operations Manager for Fushiebridge is still awaited, however progress is being made with an appointment imminent.

Compared to 2016 there has been an increase in the numbers of motorcyclists, pedestrians, and pedal cyclists seriously injured on Midlothian roads due to road traffic collisions. This is likely to have an impact on the targets to reduce casualties resulting from these accidents.

Road Services are scheduled to undertake a bottom up review in the 2nd tranche starting early in 2019. Preparation for the review is however, currently ongoing.

Commercial Operations Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints upheld (cumulative)	N/A	N/A	3	1,752		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	29		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	166		Q2 18/19: Data Only	
Number of complaints received (cumulative)	4,097	1,910	1,130	2,199		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	1,102	2,150		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	2.82	0.7	2.89	2.36		Q2 18/19: On Target	5
Average time in working days to respond to complaints at stage 2	6.75	12	18	18		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	14.67	23.8		Q2 18/19: Off Target Discussions held with Service managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner.	20
Percentage of complaints at stage 1 complete within 5 working days	90.55%	94.87%	89.79%	91.16%		Q2 18/19: Off Target Discussions held with Service managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner. Performance officer has liaised with the contact centre and service managers to identify issues with procedures. One service manager trained by Performance officer on use of the complaints handling system.	95%
Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%		Q2 18/19: On Target	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	66.67%	70%		Q2 18/19: Off Target Discussions held with Service managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner.	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	1	1		Q2 18/19: Data Only	

Commercial Operations PI summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
02. Manage budget effectively	Performance against revenue budget	£15.880m	£15.718m	£14.618m	£14.213m		Q2 18/19: On Target . The projected budget performance will be reported to the Council on 13th November 2018 and will show an underspend of £57,000.		£14.222m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.82	5.27	2.67	6.15		Q2 18/19: Off Target The HR team are working with the Head of Service and Managers to offer support and guidance to address levels of sickness absence. Sickness trends are currently being analysed to ensure the most appropriate actions are in place to effectively manage attendance in areas of higher absence.		9.82	Number of days lost (cumulative)	2,306.21
										Average number of FTE in service (year to date)	375.16

Corporate Health

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
04. Complete all service priorities	% of service actions on target / completed, of the total number	82.61%	100%	100%	94.74%		Q2 18/19: On Target		90%	Number of service & corporate priority actions	19
										Number of service & corporate priority actions on tgt/completed	18
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	88%	86%	86%	86%		Q2 18/19: Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19.		90%	Number received (cumulative)	2,631
										Number paid within 30 days (cumulative)	2,258
06. Improve PI performance	% of PIs that are on target/ have reached their target.	76.92%	61.54%	100%	80%		Q2 18/19: Off Target Three performance indicators off target this quarter. Please see individual performance indicator for detailed information.		90%	Number on tgt/complete	12
										Total number of PI's	15
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%		Q2 18/19: All risks reviewed within service areas and 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	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	100%	100%	86.67 %	73.33 %		Q2 18/19: Off Target Outstanding actions relate to the Trade waste audit. Work is ongoing to bring these actions to completion.		90%	Number of internal/external audit actions on target or complete	11
										Number of internal/external audit actions in progress	15

Commercial Operations Action report 2018/19



Violent Crime (young people exposed to violence)


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.1.1	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2019		50%	Q2 18/19: On Target Prioritised list completed for road safety projects including those identified by injury accidents.
CO.P.1.2	Undertake a program of works to improve lighting levels in communities	31-Mar-2019		50%	Q2 18/19: On Target Capital programme work started.

Increase sustainable travel (includes borders railway and active travel - walking, cycling and green networks)


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.2.1	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2019		50%	Q2 18/19: On Target Working through SCOTS project requirements.
CO.P.2.2	Compliance with Disabled parking legislation	31-Mar-2019		50%	Q2 18/19: On Target 21 of 21 applications received were processed within 6 months.
CO.P.2.3	Support Sustainable Transport following the opening of Borders Rail line to promote sustainable travel	31-Mar-2019		50%	Q2 18/19: On Target Detailed report with the Borders Rail Blueprint Working Group for consideration.
CO.P.2.4	Undertake a programme of work to improve road standards.	31-Mar-2019		50%	Q2 18/19: On Target 23 of 38 carriageway and footway schemes completed.

Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises







Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.3.1	Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2019		75%	Q2 18/19: On Target Construction started October 2016. Plant due to receive commissioning waste from City of Edinburgh Council in October 2018 and from Midlothian in November 2018.


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.3.2	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-2019		50%	Q2 18/19: On Target Educational bin stickers placed on blue bins in routes identified as producing high levels of contamination. Attended Dalkeith Tenants Community Day and Environmental Awareness Day at the SQA.

Environmental sustainability - ensure Midlothian is a place with a high quality environmental and thriving low carbon economy




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.4.1	Monitor the number of incidents of fly tipping on council land and remove within 5 working days	31-Mar-2019		50%	Q2 18/19: On Target 90 incidents of fly-tipping removed within 5 working days.

Develop and implement a programme of continuous improvement and efficiency to develop additional capacity

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.5.1	Develop additional workstreams to achieve income for the council	31-Mar-2019		50%	Q2 18/19: On Target The hard and soft landscape squads have secured external income to the value of approx 632k this financial year against a target of 500k. 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. The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on.
CO.P.5.2	Deliver 18/19 health and safety audit programme as agreed by CMT	31-Mar-2019		50%	Q2 18/19: On Target All Services have been subject to an initial overview audit, this is broader ranging than the audit activity initially planned. This exercise has aided identifying any significant gaps in service health and safety management. The results of this work have been fed back to each Service Manager with details of action they need to take to achieve a statutory compliant position.
CO.P.5.3	Deliver year one of the Councils Health and Wellbeing Strategy	31-Mar-2019		50%	Q2 18/19: On Target The Council's Health, Safety and Wellbeing Strategy has been developed and will be reported to CMT for approval ahead of implementation.
CO.P.5.4	Fully implement quality plans for Midlothian Parks	31-Mar-2019		100%	Q2 18/19: Complete Plans up to date with Vogrie rewritten along with a new plan for the Penicuik/Dalkeith Walkway.
CO.P.5.5	Develop and implement in conjunction with Digital Services, an online payment and booking system for Land and Countryside Services	31-Mar-2019		25%	Q2 18/19: Off Target Awaiting information from Digital Services regarding the possibility of introducing the Legend system used by Sport and Leisure.
CO.P.5.6	Develop a Waste Management Strategy to influence the future direction of Waste Services	31-Mar-2019		50%	Q2 18/19: On Target Development of the Waste Strategy is currently being progressed following consultation with Trade Unions and staff.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.5.7	Explore shared opportunities, services and knowledge with the partners in the Edinburgh, Lothian, Borders and Fife group	31-Mar-2019		50%	Q2 18/19: On Target New Shadow Joint Committee meeting in Q3. Focus will be on the future of the group.

Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.6.1	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2019		50%	Q2 18/19: On Target All vehicles due for delivery have been delivered, three tractors outstanding and one bus to be ordered.
CO.P.6.2	Work towards reducing travel costs council wide	31-Mar-2019		50%	Q2 18/19: On Target Although Mileage costs for Grey fleet are not on target, direct comparison for first six months 2017/18 and 2018/19 show a decrease of £42,000 for the same period. Currently developing a report for introduction of pool cars.
CO.P.6.3	Review all Council transport uses to reduce cost base	31-Mar-2019		50%	Q2 18/19: On Target Have met with LCTS to explore options for joint service delivery for Education and Social Work. There are still issue around start and finish times for Schools, day centres and other transport requirements. These discussions will continue to ensure best use of our and their resources. A further school run has been taken 'in house' and all ASN runs will continue to be monitored with a view to bringing more transport in house where the cost justifies.

Commercial Operations PI Report 2018/19





Violent Crime (young people exposed to violence)

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19	Benchmark	
		Value	Value	Value	Value	Status	Short Trend			Note
BS.CO.P.1.2b	Percentage of all street light repairs completed within 7 days (cumulative)	90.6%	96.9%	100%	100%			Q2 18/19: On Target 263 out of 263 faults recorded were repaired within 7 days.	90%	Scottish Average 3.07 days
CO.P.1.2a	Number of lighting columns replaced	511	222	97	200			Q2 18/19: On Target 103 columns replaced by capital funding.	700	
CO.P.1.2c	% of the footpath network resurfaced (cumulative)	1.1%	0.32%	0.2%	0.2%			Q2 18/19: On Target 1.2 km of footway resurfaced.	1%	Internal programme of works - benchmark against target



Increase sustainable travel (includes borders railway and active travel - walking, cycling and green networks)

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19	Benchmark	
		Value	Value	Value	Value	Status	Short Trend			Note
CO.P.2.2a	Process all applications for a new disabled parking bays within 6 months of receipt of application (Quarterly)	90%	98%	97.5%	100%			Q2 18/19: On Target 29 of 29 applications processed within 6 months. One application not processed on time due to resource issue.	100%	
BS.CO.P.2.4b	% of total road network resurfaced (cumulative)	1.3%	0.68%	0.2%	0.83%			Q2 18/19: On Target 5.4km of carriageway resurfaced.	1%	



Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises





PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.3.2a	Total tonnes of biodegradable municipal waste (BMW) sent to landfill (quarterly)	8,966	2,945	1,587	N/A			Q2 18/19: Data not available Returns into waste data flow will be available at Q3 18/19.	9,000	
BS.CO.P.3.2b	% of waste going to landfill per calendar year (quarterly)	40.9%	47.1%	28.3%	N/A			Q2 18/19: Data not available Awaiting information from our contractors, returns into waste data flow will be available at Q3 18/19. In Q1 28.3% of Mixed Municipal Waste was landfilled.	35.0%	



Environmental sustainability - ensure Midlothian is a place with a high quality environmental and thriving low carbon economy

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.4.1a	Proportion of fly tipping incidents removed within 5 working days (quarterly)	100%	100%	100%	100%			Q2 18/19: On Target 90 incidents of fly-tipping.	100%	





Develop and implement a programme of continuous improvement and efficiency to develop additional capacity



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.5.1a	Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside working on hard and soft landscape (cumulative)	£348,000	£245,000	£100,000	£632,000			Q2 18/19: On Target The hard and soft landscape squads have secured external income to the value of approx 632k for this financial 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.	£500,000	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend		
									The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on.
CO.P.5.1c	Income achieved by Commercialisation	N/A	N/A	£0	£0			£25,000	<p>Q2 18/19: Off Target Discussions held with prospective advertisers for digital advertising, sites identified across Midlothian and land ownership confirmed. Impact of business rates on sites being explored. Round about advertising also being explored with numerous examples of other authorities in Scotland and across Europe using this. Pilot advertising project to be established to establish local interest in advertising on roundabouts etc. Progress expected during Q3.</p>
CO.P.5.1b	Income achieved by providing additional training courses to external organisations (cumulative)	£50,700	£18,118	£10,462	£20,866			£79,000	<p>Q2 18/19: Off Target Target for income this year is £79,000. Work providing Health and Safety Management support to East Lothian Council has generated £6,509 to date. The partnership work with East Lothian Council will be reviewed this year, given the stage the Health and Safety Management system is at and the reducing benefit of elements of the existing partnership working. Commercial training through the internal and external training offering has been successful to date with £14,357 generated so far this year. An additional income stream has been identified with the Health and Safety team set up to deliver 3 modules for mandatory driver CPC training, this is expected to generate approximately £12,000 additional income this year. The Director of Adult and Social care has given an undertaking to source First Aid training from the H&S team with an annual value of approximately £10,000. The Professional Indemnity</p>

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark	
		Value	Value	Value	Value	Status	Short Trend	Note			
									Insurance cover is imminent therefore the Service Level agreement with Enjoy Leisure is being actively pursued, this is expected to generate £6,000 income per year. These new income streams total £28,000. The income from working with ELC is down on 2017/18 figure due to reducing partnership work, the total income for the year is expected to be approximately £68,000, while this is an increase of £18,000 from last year it is £11,000 short of the current target.		
CO.P.5.4a	Number of parks for which quality plans have been implemented (cumulative)	6	5	6	6				Q2 18/19: On Target All plans for year complete.	6	

Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark	
		Value	Value	Value	Value	Status	Short Trend	Note			
CO.P.6.2a	Reduce by £150,000 expenditure on staff Travel costs	£535,750	£245,600	£135,250	£262,000				Q2 18/19: Off Target Total miles expenses claimed £262,000. Claim per directorate - Education Communities & Economy £67,000 which is a 16% increase from Q2 last year, Health & Social Care £152,000 which is a 16% increase from Q2 last year and Resources £43,000 which is a 5% increase from Q2 last year. Discussions are being held with Health and Social Care to look at the use of pool cars.	£375,000	
CO.P.6.3a	Achieve 5% reduction in transport costs (cumulative)	£2,242,000	£1,330,000	N/A	£1,070,200				Q2 18/19: On Target To period 6, total spend on transport related functions including vehicle	£2,123,000	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
								hires, school and SW transport, concessions and supported services.		
BS.CO.P.6.1a	The percentage of Council fleet which is 'Green' (cumulative)	5.41%	5.1%	5.41%	5%			Q2 18/19: On Target Currently 12 Electric vehicles in fleet and 2 on order. (based on 240 vehicles in fleet).	6%	

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).
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).

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	
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).