



Midlothian

Commercial Operations

Service Plan

2019-2020

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Introduction

This document is a Service plan, which provides a clear picture of the Service's planned activities for the period 2019-20. The Service plan contains:

- **Service Overview:** This should provide the reader with a basic understanding of the Service aims and vision.
- **Service Structure and Resource:** This section gives a high level view of the management arrangements in place for the Service such as structure and resources but also includes information on scrutiny activity and performance management.
- **Service purpose and Activity review for 18/19:** This section should provide the reader with a clear understanding of the service purpose and highlights the key service successes achieved in 18/19.
- **Key Challenges ahead:** This section identifies the key challenges facing the Service ahead. The information captured here is critical in terms of providing clarity of the priorities and outcomes being targeted by the Service challenges and also identifies the focus of activities for the 2019/20 deliverables. Consideration of risks is also outlined as part of the Service Planning activities.
- **Future Development of the Service:** This section captures the areas for future development and improvement.

The purpose of a Service Plan is to:

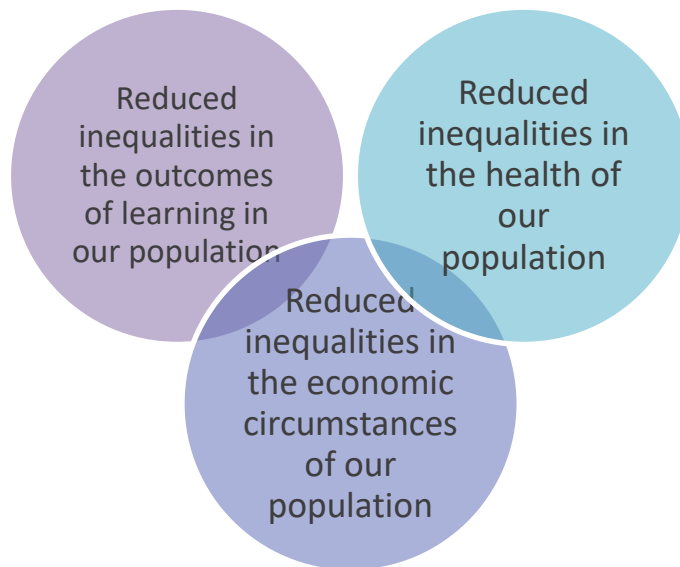
Clearly show the key tasks and challenges of the Service. This provides direction and an overview of the Service's Plans to those within and out with the Service.

Provide a basis for measuring and reporting on the progress of the Service in achieving its priorities.

Provide an overarching Plan which supports the link between individual staff performance and development plans, work plans, team plans and the Single Midlothian Plan Council and partner priorities. This should enable all staff to understand how their work contributes to the Service's objectives and upward to the corporate aims of the Council, and its success in achieving those aims.

Single Midlothian Plan 2019-2022

Midlothian Community Planning Partnership (CPP) Board agreed that all partners will focus on the following three priorities in the Single Midlothian plan from 2019 until 2022.



In response to the three priorities, the five themes of community planning are as follows:

Adult Health and Social Care

A new 3 year IJB strategic document is being drafted in a parallel process, no 3 year outcomes are as yet available, but topic areas that have been focused on in the public engagement are:

- Prevention
- Short Term/Urgent Support
- Long Term Support
- Choice and Control
- Information about services/support

Community Safety and Justice

- Fewer people are victims of crime, abuse or harm
- People feel safe in their neighbourhoods and homes
- Communities take a positive role in shaping their future

Getting it right for every Midlothian child

(2019/20 – will be revised with new children and young people's service plan 2020/23)

- Children and young people are supported to be healthy, happy and reach their potential
- Inequalities in learning outcomes have reduced
- All Midlothian children and young people are being offered access to timely and appropriate support
- All care experienced children and young people are being provided with quality services
- Children in their early years and their families are being supported to be healthy, to learn and to be resilient

Improving opportunities for people in Midlothian

- Poverty levels in Midlothian are reduced
- Midlothian residents are successful learners and young people go on to positive destinations when they leave learning
- Health inequalities are reduced and the health of people in Midlothian is improved
- The public is informed and engaged in service development and delivery

Sustainable growth in Midlothian

- The local economy is more productive and inclusive
- The benefits of the Borders Railway have been maximised
- Midlothian Science Zone has developed benefitting the local economy and community
- Sustainable town centre regeneration is visible
- More social housing has been provided taking account of local demand
- Homelessness has reduced, and people can access advice and support
- Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity

In support of the council priorities, Commercial Operations will continue to strive to improve quality and value of council services adopting the four key principles that underpin the CCP and our approach to service delivery – preventative intervention, co-production and capacity building and localising/modernising access to services.

Service Overview

Commercial Operations continues to consider how it can transform in order to improve outcomes for our communities by contributing to the Councils short to long term priorities whilst taking into account the significant financial challenges ahead.

Midlothian Council is facing substantial budget pressures over the next four years with a gap between income and costs around £18.8 million by 2022/23. To enable us to deal with future service demands of an increasing population the council needs to cut costs and redesign 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 (within the context of bottom up service reviews) of looking at how we do things with a focus on priorities and considering what could be changed or done differently.

In support of the Councils strategic approaches Commercial Operations are progressing the following transformational activities aimed at maximising the use of assets and creating flexibility across the workforce:

- Development of the Street Scene/neighbourhood model for service delivery to involve local communities and/or the criminal justice teams.
- 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.
- Changing the way that Council Staff travel on behalf of the Council.
- 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, particularly in our parks and open spaces.

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.

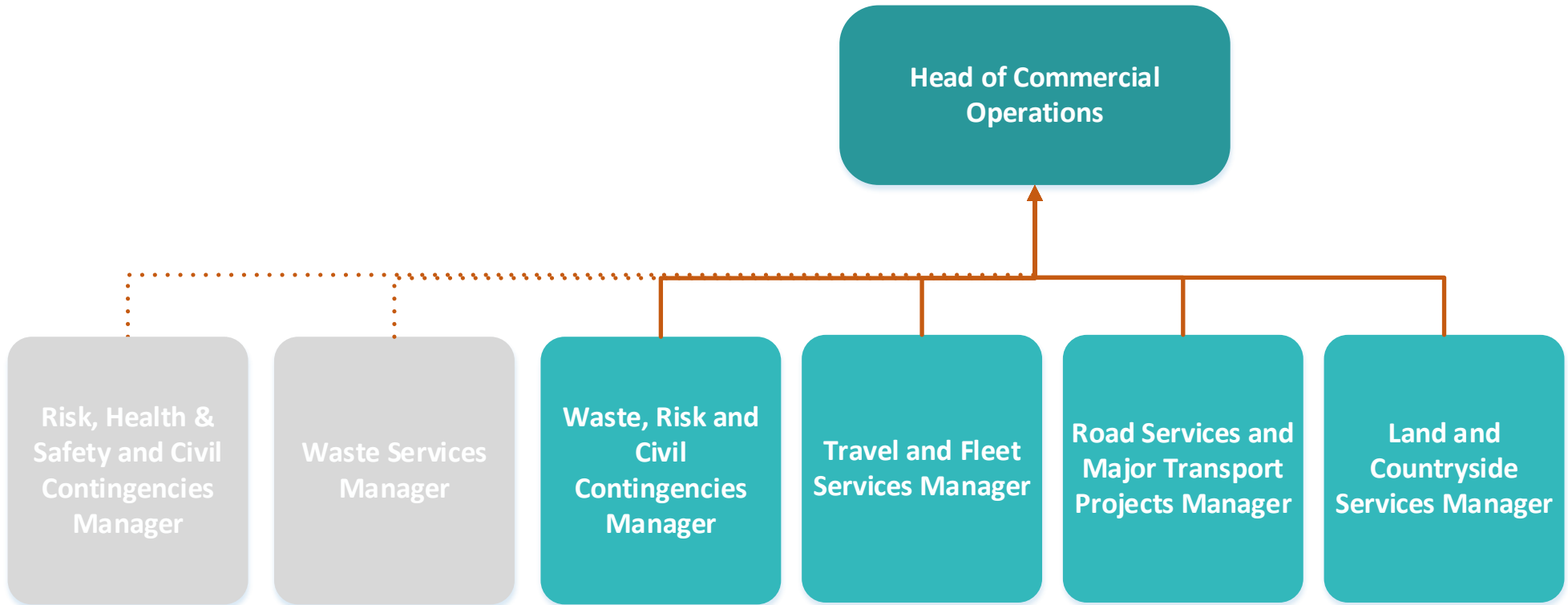
The structure of Commercial Operations is being geared towards co-location on one site at Hopefield in late 2019, early 2020. This will see a leaner management team (five senior managers reducing to three) and a workforce where job profiles will be more generic in nature allowing greater flexibility and cross skilling at all levels. Initially with effect from early May 2019 the post of waste services manager and Risk, Health & Safety and Civil contingencies will be merged. However, it is recognised that there are significant challenges in terms of recruiting into skilled and professional positions particularly within the road service and the vehicle maintenance and land service areas.

The development of the Waste Management Strategy will influence future direction of Waste Services and has been considered in the initial bottom up review meetings. Once approved, the Strategy will ensure that Waste Services has sufficient plans in place to meet legislative and policy requirements to achieve landfill reduction targets. Long term disposal outlets for residual, food and dry recyclate waste streams are secured although the dry recyclate market in particular continues to be volatile.

We will continue to explore options for future service delivery through 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).

Service Structure and Resource

The senior management structure within Commercial Operations is currently being reviewed with proposals from early 2019 combining the Risk, Health & Safety and Contingencies Manager with the Waste Services manager position as set out below.



Financial Resources: Budget

The tables below provide summary details of the service revenue budget for 19/20, including subjective analysis.

Commercial Operations

Budget

SERVICE FUNCTION	2018/19 (£)	2019/20 (£)
Service Management	(117,360)	(457,648)
Fleet Services	345,120	326,822
Land and Countryside	1,888,716	1,690,026
Risk, Safety & Civil Contingencies	155,914	222,647
Roads Maintenance Services	(381,635)	(411,635)
Roads Services	4,501,076	4,642,362
Waste Services	7,616,151	6,892,877
NET EXPENDITURE	14,007,982	12,905,451

SUBJECTIVE ANALYSIS	2018/19 (£)	2019/20 (£)
Employee Costs	10,708,663	10,811,119
Premises Costs	1,728,751	1,864,736
Transport Costs	2,509,707	2,569,476
Supplies and Services Costs	5,804,371	5,389,492
Third Party Payments	4,283,054	4,273,015
Transfer Payments	44,760	0
GROSS EXPENDITURE	25,079,306	24,907,838
INCOME	11,071,324	12,002,387
NET EXPENDITURE	14,007,982	12,905,451

Service Activities

Currently Commercial Operations consists of the following services:



The key service areas, activities and successes in 18/19 and key partners are set out in the next section.

Land and Countryside Services

Purpose

Land and Countryside Service, consists of a multi-disciplinary team who undertake a complex and wide range of duties relating the management of Midlothian's Parks, Countryside, Cemeteries and Open Spaces. Key service areas:-

- Horticultural management and maintenance
- Countryside management, maintenance and events
- Burial Grounds management and maintenance
- Access, core path rights of way, woodland management and co-ordination
- Children's playgrounds management and maintenance and development
- Capital projects landscape design and implementation
- Gala days and special events management and organisation
- Arboriculture Services
- Developing the commercial arm of the service
- Environmental Volunteering

Activities and successes

The key successes of the service during 18/19 were:

- 🌿 Following independent assessment the Council have retained the green flags for Vogrie Country Park and Memorial Park, Loanhead.
- 🌿 Over the course of the year Land and Countryside services have completed numerous projects for third parties including schools, with particular focus on health benefits e.g. trim trails and play areas.
- 🌿 The team have secured additional external and internal income through the Soft and Hard Landscape squads.
- 🌿 Outcomes from the bottom up review were taken through to the budget setting process.
- 🌿 In support of Midlothian's Play Strategy, funding was sourced for Improvement works at Mayfield Park (£56,000). Completed phase one works at Old Gala Park, Gorebridge (£52,000), completed new play area at Loanhead Paradykes (£190,000) and Arniston Park (£50,000).
- 🌿 Over 11,000 hours of volunteer time was supported to improve Midlothian's environment through a variety of projects.
- 🌿 Attracted larger events to Vogrie Country Park such as the Woodland Dance project and Fire and Light event and various staff groups supported a number of large strategic events e.g. Midfest/Midstock.
- 🌿 Completed over £330,000 of woodland and path improvements at Cuiken Glen and Mauricewood woodland.

Partnership working

The service actively works with partners to deliver improved services for our customers

- Working with local communities to improve local environment. (Large number of local groups).
- Partnership working with developers of new private housing estates and with internal services in new developments in town centres.
- Networking partnerships through the Association of Public Service Excellence (APSE).
- Path Networks with local communities and a range of external groups, agencies and the access forum.
- Countryside Ranger Service working with local community groups, Midlothian Outdoor Walking festival Partnership and Scottish Natural Heritage.
- City of Edinburgh Council on Pentland Hills Regional Park Service Agreement.
- East Lothian Council sharing of specialist plant and machinery.
- Work with schools to provide play facilities within school grounds.
- Provide grounds maintenance to PPI establishments within Midlothian.
- Working with others to deliver effectively the integrated play strategy.
- Annual community bulb planting event.

Waste Management Service

Purpose

Waste Management Services professional and technical teams cover a wide range of functions and are flexible and focused in the delivery of the service.

Key service areas:-

- Household Waste Collection and Collection Systems
- Street Cleansing
- Household Recycling Centres
- Commercial Waste Collections
- Household Bulky Uplift Service
- Abandoned Vehicles
- Confidential waste Collections
- Waste Aware and Strategy





Activities and successes

The key successes of the service during 18/19 were:

- 🌱 The construction of the joint Edinburgh/Midlothian Energy from Waste (EfW) plant at Millerhill was completed in 2018. The plant which will allow the Council to meet its landfill obligations is now processing residual waste.
- 🌱 The development of a Waste Management Strategy, after approval, the strategy will inform the future direction of waste services. The key drivers of the Waste strategy are:
 - ➡ *Scotland's Zero Waste Plan which sets out the following key targets - Recycle 60% of household waste by 2020, A ban on biodegradable waste to landfill by 31 December 2020, Recycle 70% of all waste by 2025, Reduce the waste disposed of to landfill to a maximum of 5% by 2025 and Restrictions on the material input to all Energy from Waste (EfW) facilities with mandatory extraction of dense plastics and metals prior to treatment.*
 - ➡ *Charter for Household recycling and Code of Practice, the charter identifies a number of collection strategies which are considered to best meet the overall objectives of improving recycling performance and developing a consistent national system, whilst enabling scope for Councils to design the specific services around local context and requirements.*
 - ➡ *End Markets - The biggest challenge facing Midlothian Council's recycling collection services is the availability of end markets for the materials collected. Along with increasing the recycling tonnages collected, improving the quality*

of materials collected is critical to ensuring the Council has a market to send them to.

Deposit and Return Scheme (DRS)

-  A chargeable service allowing local businesses to dispose of trade waste and recycling was introduced at Stobhill recycling centre and in a bid to generate additional income upfront charges were introduced for housing developers for waste and recycling containers.
-  Working collectively with Business Services, Digital Services, Customer services and Communications work was completed to efficiently introduce the chargeable Garden waste service in early 2019.
-  The waste aware team continued to work with schools and the wider community, attending events such as tenant community days and carrying out presentations to increase public awareness of recycling. In addition, the team collected almost two tonnes of toys and games from across Midlothian Schools as part of a “Green Santa toy collection” scheme. Items collected were then given to charity to be reused.
-  Further work in relation to the bottom up review is being carried out to model different waste collection frequencies, allied to establishing if direct delivery or bulk transfer offers the most economically advantageous benefit.

Partnership working

- Scotland’s Zero Waste Plan development, continued ongoing partnership working with Scottish Government, SEPA and Zero Waste Scotland formally WRAP is a key feature of the service management.
- Waste Management operational group, chaired by Midlothian Council to review waste management services across our neighbouring/partner authorities.
- Edinburgh and Midlothian joint initiative with City of Edinburgh Council has delivered the food waste plant and the residual plant which has been recently commissioned. In that context there is no longer a project team, with contract monitoring the responsibility of City of Edinburgh Council. This is carried out under the terms of a specific Local Authority agreement between City of Edinburgh and Midlothian Council.

Travel and Fleet Services





Purpose

Travel and Fleet Services provides professional guidance and support in relation to transport legislation and driver licensing, revenue support for community transport services, and ensures that transport meets the requirements of the end user. Key service areas:-

- Fleet Management
- Welfare Fleet
- Vehicle and Plant Maintenance
- Special Transport
- Public Transport Infrastructure
- Horizontal Budget Responsibility for Education and Social Work Transport
- Supported Bus Services
- Concessions
- Driver Training
- Pool cars
- Electric Vehicle Charging Infrastructure

Activities and successes

The key successes of the service during 18/19 were:

-  As part of the council's outcome to reduce carbon emissions, the travel team 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.
-  The Travel Team continue to in-source exiting school and social work transport contracts where there are savings. Contracts for mainstream school transport with a potential value of £10 million were successfully tendered providing transport for the next five years with the potential of extending contracts for a further two years.
-  A £6,000 Grant was secured from the Energy Savings Trust to improve our charging infrastructure for the growing fleet of electric vehicles and as a result new workplace chargers were installed at Midlothian House and Stobhill Depot.
-  Funding was also secured for two bus shelters at Mauricewood Road, Penicuik and an extension of the bus bays on A701 opposite Beeslack High School. This safety improvement will allow pupils to be issued with passes to use local public transport which will see an overall reduction in travel costs to the Council.

- In terms of 'Delivering Excellence' a specialist consultant from the Freight Transport Authority carried out a 'root and branch' review of the internal vehicle management and service provided within the Council. The requirement for a professional Fleet management system to replace the spreadsheets 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 which will be progressed this year.

Partnership working

- Police Scotland
- Driver and Vehicle Standards Agency (DVSA)
- Lothian Community Transport Services and HcL
- Other council services who utilise transport services
- Bus, Coach and Taxi operators
- Tourist facilities
- Travel line Scotland
- South East Scotland Transport Partnership (SESTRAN)
- Association of Transport Coordinating Officers (ATCO) Scotland
- APSE
- NHS Lothian
- Freight Transport Association
- Transport Scotland
- Energy Savings Trust

Road Services and Transportation Projects

Purpose

Road Services professional and technical team comprises civil, road safety, structure and lighting professional. In addition, staff provide input into major transportation projects in Midlothian and the surrounding area often in conjunction with other partners such as Transport Scotland and neighbouring Councils. The operational labour force comprises a multi skilled workforce able to undertake a comprehensive range of design maintenance, construction and servicing activities. Key service areas:-

- Roads Network Management
- Roads Operations
- Street Lighting, Traffic Signals and CCTV
- Bridges and Structures
- Road Safety, Planning and Policy
- School Crossing Guides
- Shawfair Infrastructure

Activities and successes

The key successes of the service during 18/19 were:

- Application for Decriminalised Parking Enforcement was 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 begun in 2018 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 continue to be identified and allocated to each authority.
- Roads Services 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 include a new cycleway, walking and cycling events, I-Bike schools project and marketing.
- In terms of promoting sustainable travel, as well as encouraging healthy lives, continued progress was made in regards to the extension of walking and cycling routes with a new strategic active travel link from Gilmerton to Shawfair in collaboration with Sustrans and Edinburgh City Council.
- The roads team utilised considerable resources to meet the challenges following the impact to road surfaces following the 2018 severe winter, and in particular, the repair of potholes. In addition a consultation was carried out with communities and other organisations to gather feedback on performance, identify where improvements can be made and seeking confirmation where they may contribute to the winter weather challenges. Following the consultations, Council approval was obtained in 2018 for the Winter Service Policy and Operational Plan. The plan includes arrangements with private sector partners whereby they will supply

additional resources should Council get a period of significant severe weather as experienced in February/March 2018.

 The team made good progress on the capital carriageway and footway schemes. As of the end of December 2018, 3.8km of footway and 9.6km of carriageway was resurfaced.

 Initial work has begun in relation to a bottom up review of road services.

Partnership working

- South East of Scotland Transport Partnership (SEStran)
- Society of Chief Officers of Transportation in Scotland (SCOTS)
- SUSTainable TRANSport (SUSTRANS)
- Scottish Government
- Scottish Environment Protection Agency (SEPA)
- Historic Scotland
- Network Rail
- Networking partnerships through Association for Public Service Excellence
- Networking through the Edinburgh, Lothian's, Borders and Fife (ELBF) group of councils
- Improvement Service Roads Collaboration Programme
- Significant working in partnership to ensure that following the completion of the Borders Railway Project, Shawfair Development and the Zero Waste site works can all progress together without any single project impacting adversely on the others.

Risk, Safety and Civil Contingencies

Purpose

Risk Management

The service facilitates and coordinates the Council's approach to risk management, ensuring Services have identified and assessed risks to delivery of Council and Service objectives. The Risk Management function importantly provides regular monitoring statements to the Council Management Team and Audit Committee to support them in decision making and reviewing internal controls accordingly. Key service areas:-

- Policy Development/Review
- Production of Risk Management Guide
- Risk Management Training
- Risk Management Reporting

Health and Safety

It is the policy of Midlothian Council to take all reasonably practicable steps to ensure the health, safety and welfare at work of all its employees. The Council also acknowledges its responsibilities in respect of persons other than its own employees. A high standard of health and safety performance is one of the Council's primary objectives and is recognised as an integral part of service delivery. Key service areas:-

- Policy/guidance provision
- Training (both internal and external on a commercial basis)
- Safe Working Procedures
- Occupational Health Arrangements
- Risk Control
- Performance monitoring
- Accident Investigation and Reporting

Contingency Planning

The Service facilitates and coordinates the Council's approach to Contingency Planning, ensuring the Council identifies and assesses potential Civil Contingency exposures and develops plans to mitigate or respond to incidents, as appropriate. The team also have a role in ensuring the Council test plans through appropriate training and exercising and that statutory duties in relation to Civil Contingencies are met. Key service areas:-

- Ensuring co-operation/information sharing with responder organisations
- Risk Assessment
- Development of Emergency Plans
- Business Continuity Management

- Warning & Informing the public in the Event of an Emergency
- Provide advice and assistance to local business on Business Continuity

Activities and successes

The key successes of the service during 18/19 were:

- 🌿 The Health and Safety team delivered a partnership programme with East Lothian Council for Health & Safety Management based training.
- 🌿 The Check element of the Council's Health and Safety management system has begun to be rolled out with all Service Managers having an initial Health and Safety Audit carried out in their areas of responsibility and a "RAG" report highlighting areas they need to give attention to.
- 🌿 In addition to the significant service improvements and efficiencies made by Health and Safety, the team have stabilised the income generated from commercial activities raising in excess of £50,000 in 2018/19 from a service which has traditionally generated no income. This income masks the true financial saving to the Council from the income work, as the first aid training creates a cash saving of almost £50,000 alone when compared to buying in this service which was previous practice in the Council.
- 🌿 The team will be instrumental in co-ordinating the Council's response in terms of contingency planning as a consequence of the Brexit changes.

Partnership working

Midlothian and East Lothian Council entered into partnership working in health and safety support. The Councils have operated with a shared Manager post since September 2012. The partnership has seen a co-ordinated approach developed to prepare and implement common Health & Safety Management Arrangements across both Council areas. In more recent years the partnership has paved the way for further extension of joint training development/delivery and has to date produced year on year cash savings for both Councils. This is currently under review as a consequence of the change in senior management positions within commercial operations and service priorities in East Lothian.

Midlothian, East Lothian and West Lothian council are working in partnership on the use of a shared Health and Safety management information system, this is creating further opportunities to identify efficient ways of working across all three councils in terms of a shared effort on Health and Safety matters.

Service Challenges ahead

Midlothian is one of the fastest growing Council areas within Scotland. Coupled with this the Council is facing a period of significant financial challenge. In this regard roads, waste and land & countryside services are progressing through a bottom up review process which will endeavour to ensure that the services are best placed to meet these challenges. These reviews consider all aspects of the internal and external environment and ensure due consideration is given to the optimum vehicle for service delivery.

As part of the decisions taken to achieve a balanced budget for 2018/19 a number of posts within Commercial Operations were deleted. This is exacerbated as there are a number of posts where the staff members are approaching the latter years of their working lives. It is crucial therefore that robust plans are in place to ensure that cross skilling continues to be promoted where appropriate and that all opportunities to increase the availability of new talent is explored which will include bringing in young people and making best use of sharing of expertise with other partners, albeit adjoining authorities are reporting the same issues.

The significant budget challenge stretches over the next three years currently and perhaps longer. The Council are to embark on a programme designed to identify how it could meet this budget challenge with proposals to Council before the summer 2019 recess.

Road Services and Transportation Projects

Key Service Challenges include:

- The Flood Risk Management Plans were published in June 2016 the service will continue to work with other councils, SEPA and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.
- Continued progression of Roads Asset Management plan with Society of Chief Officers of Transportation in Scotland (SCOTS). Latest update model released.
- Implementation and updating of relevant road safety and transport strategies.
- City Deal with respect to potential for SESTran model 3 arrangement.
- As Midlothian continues to grow in population, 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). The current road maintenance backlog stands at £24M.
- Ongoing attempts to reach resolution of Loanburn 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 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 being unsure. It is likely 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.
- In comparison with 2016 (the last reported date) 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 will continue to be closely monitored to determine what additional road safety measures may be required.
- Following a report to Council, a series of "bottom up" service reviews started to take place in 18/19. Road Services are scheduled to undertake their review in the 2nd tranche starting early in 2019. Preparation for the review is ongoing.

Waste Services

Key Service Challenges include:

- Review and approval of the Waste Strategy in 2019.
- The introduction of chargeable garden waste collection may result in additional disposal costs for residents who are unwilling to pay and their waste be disposed in the residual bin.
- It is recognised that Midlothian is one of the fastest growing areas in Scotland. In that regard new build properties are putting a strain on the existing collection routes. As part of the waste strategy a fundamental review of all collection routes is being carried out which considers collection frequencies, 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 4,000 properties (546,320 collections annually) being provided for during that period.
- 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. In addition, China have reduce its need for plastics and other materials resulting in potential further increased costs for disposal.
- There is a requirement to procure a revised waste disposal contract for bulky waste and waste deposited at the Recycling centres by the end of October, 2019 this may result in increased disposal costs. The contract will require front end treatment for further separation/recycling of Midlothian's waste thereby increasing the councils recycling figure

- Review options to expand the Waste Transfer Station at Stobhill allowing 2 waste streams to be deposited and bulk transferred which may reduce costs.
- As part of the waste strategy the provision of Household Recycling Centres will be considered and in that respect following a Council decision to retain Penicuik HWRC site, consideration requires to be given in terms of refurbishing the site.
- Continuing to increase recycling performance may perhaps be problematic without additional legislation. However we will continue to review and explore other service options.
- In- cab technology for the waste fleet will be explored which may give options to reduce complaints and provide additional customer focused benefits and improved working practices. Future reviews will continue to explore additional digital options.

Land and Countryside Services

Key Service Challenges include:

- Strive to meet customer needs given the challenging financial environment and the reduction in standards as a consequence of the Council decision to reduce grass cutting and shrub bed maintenance.
- Manage Public expectations with regards to those reductions in service provision i.e. Floral displays, Grass cutting standards, shrub bed maintenance and encourage greater public engagement to engender greater community involvement in bulb planting initiatives, floral displays and the walking festival working with both private and public partners.
- Support the Vogrie Estate feasibility study work and the economic development of the Park.
- Continue to develop the workforce (including soft landscaping squad) and multi skilling staff to develop career routes and create flexible working across services.
- Improve efficiency of grass maintenance to reduce costs including changes to machinery types, ways of working and machinery mix.
- Support Galas and Events with existing resources as requested.
- Secure funding to develop play areas within schools.
- Consider further remedial works at Ironmills steps.
- Secure funding for Landscape improvements at Riverside and Easthouses Park.
- Adapt service to legislative changes effecting memorial inspections and maintenance as a result of the Glasgow inquest.
- Review implications for Core Paths plan in line with the Land Reform (Scotland) Act 2016 which replaces elements of the 2003 Act.

- Review and update Council cemeteries procedures following the introduction of New Legislation changes for burials.
- Review potential impact on service in terms of additional costs and responsibilities following the Mass fatalities national exercise.
- Create additional income streams and in particular the opportunities within the Vogrie Park Estate.

Travel and Fleet Services

Key Service Challenges include:

- Continue to ensure transport needs are met across all sectors.
- Developing a pool car strategy to meet increased staff demands as a result of the removal of the lease car scheme.
- Ability to maintain aged fleet, due to changes in capital funding for fleet replacement.
- Review of all transport provided by, or operated on behalf of, the Council on an ongoing basis.
- Provision and management of the passenger transport services, including supported travel.
- Deliver appropriate Certificate of Professional Competence (CPC) for drivers training programmes.
- Development of Business Plan and justification for a new fleet management system.
- Continue roll out availability of pool of electric vehicle for all staff.
- Develop for CMT approval and implement travel plan policy for all staff.

Risk Management, Health & Safety and Civil Contingencies

Key Service Challenges include:

- Meeting the increased income target for the health and safety team has required the team to become more commercially focussed, seeking new opportunities within and external to the Council. Creating the capacity to deliver training has required targeted development of team members to remove potential single person dependency and challenges this could create with delivery in the event of unplanned absences.

- The health and safety team are seeking to develop the health and safety culture maturity within the organisation. A potential barrier to this has been a lack of evidence to confirm where service practice falls short of required standards. The Health and Safety Audits carried out in each Service Managers area has gone some way to create this in initial evidence base.
- To continue to provide advice, deliver training internally, measure and report on performance while balancing the competing demand of commercial activity to generate income to off-set the cost of the service.
- Ensuring the Council has effective arrangements in place to promote and manage Health and Safety effectively - Full review of Health and Safety policy and management framework undertaken and resources prioritised to address gaps. Action plan developed with team progressing delivery in partnership with East Lothian Council.
- Ensuring suitable input and support from Services to implement risk management in their respective business area
- Meet the assurance needs of Management, Audit Committee and Audit Scotland
- Maintain effective corporate governance and scrutiny
- Increasing appropriate involvement and expertise in emergency planning and business continuity management
- Maintaining, training and exercising plans
- Implementing a robust business continuity management system
- Providing appropriate assistance to local business on Business Continuity Management
- Ensuring suitably robust arrangements are in place to warn and inform the public during an emergency.

Corporate and Service Risks

The Council's Corporate Risk Register is reviewed quarterly and reported to the Audit Committee. The Corporate risk management group has been merged with the Contingency Planning Group to form a new single Risk and Resilience Group which will monitor the corporate service risk register and enable any new and emerging risks to be recorded. Mitigating actions are put in place to ensure these are managed and controlled.

Main Corporate risks at this time include:

- Financial stability (Sustainability)
- The Change Programme

- Balancing budgets in future years / impact of budget cuts / financial strength of Council
- Fastest growing Council

Service specific risks are assessed quarterly and migrating actions reviewed and updated as required. High service risks are presented to Cabinet and the Performance Review and Scrutiny Committee via the quarterly performance reports. Where mitigation measures are not viable the Risk and Resilience Group will consider the contingency planning response to these risks.

Future Development of Service

Key activities and development work is continuing within the following areas, which have previously been highlighted for the future development of services and in conjunction with this ongoing work, services are investigating options for shared services.

Following the Council decision taken on 26 June 2018, the focus this year will be progressing the “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.

Land and Countryside Services

- Develop early years at outdoor sites including Vogrie with Education Service.
- Development and the implementation of Midlothian’s Outdoor Festival and the ‘Woodlands in and around Towns’ Strategy.
- Develop and promote the ‘Borders Rail paths project’
- Maintain green flag status at two of our sites each year and continue to develop parks and open spaces with partnership organisations (Green flag being sought for Dalkeith to Penicuik Walkway in 2019).
- Continue with the urban tree audit, and safety survey.
- Continue to target key locations within Midlothian for landscape improvements by the design of new parks and other open space sports facilities and play areas, subject to available funding, with an emphasis on inclusive play equipment.
- Seek new income streams for Vogrie Country Park and develop the Park as a tourist destination to support local businesses. Events and opportunities include the ‘Woodland Dance Project’, ‘Fire and Light walk’ and the introduction of new activities such as Foot Golf, Segways, Disc Golf, Corporate days out.
- Development of Access and Ranger plans for next 5 years.
- Maintain meadowland areas within Midlothian to create greater diversity and to reduce maintenance costs.
- Complete Parks and open space strategy subject to final review developed in partnership with Planning and Development.
- Continue to generate income through the development of the Hard and Soft Landscape squads. Building relationships with private sector house builders such as Harts and McLachlan and Harvey. Exceeding income targets set of 500K.

- Review the potential use of smart phones to improve communication, reduce administration tasks and to the recording of works undertaken.
- Review the use and benefits of an on line booking system for services at Vogrie Country Park.i.e. Golf, Ranger events, overcoming the problems of a poor broadband signal at Vogrie.
- Review payments options at Vogrie Car Park and at the Golf Course with a view to introduce contactless and debit card payment options.
- Continue to take on work placements to provide positive destinations for Midlothian residents.
- Prepare allotments and food growing strategy to comply with the Community Empowerment (Scotland) Act 2015.
- Continue to develop areas of bio-diversity and foster community support.

Waste Management Services

- Review and update Waste strategy for approval in 2019 following further consultations with councillors. After approval work will commence on implementing recommendations contained with the strategy.
- Review the new chargeable garden waste collection during and post implementation stage to analyse success or identify issues.
- Procure a new waste disposal contract for all waste that cannot be presented at Millerhill by October 2019.
- Review, plan, and implement new ways of working as a consequence of increased housing and additional travel to Millerhill. Preparatory work has already begun to review collection frequency's with analysis being carried out on 3 and 4 weekly collections, review of staff working weeks and re-routing directly to Millerhill as part of the bottom up reviews.
- Review further charging options for Trade Waste and Bulky uplifts
- Examine options with Edinburgh Council for additional facilities at Millerhill.

Travel and Fleet Services

- Minimising downtime, through targeted maintenance and replacement with specific emphasis placed on the production of quality management information and introduction of a new fleet management system to meet the demands from the move to Hopefield.

- Use of Scotland EXCEL framework agreements for purchase and hiring of new vehicles and plant to enhance management control and greater utilisation of existing fleet and a review of all procurement covering spare parts.
- Continued delivery of CPC training to external operators and Council drivers and developing courses for the external market in conjunction with Health and Safety
- Source additional electric vehicles utilising Government funding
- Introduce appropriate Car Club Vehicles into Midlothian
- Expanding pool car use, develop links with Edinburgh City for an appropriate Car Club, and introduce further measures to reduce grey fleet mileage after initial trial starting in April 2019.
- Shared service opportunities, particularly with other local authorities and NHS and working with other Council services to look at transport provision for all clients to ensure that transport is provided as required.
- Seek additional funding for Electric Vehicles and Electric Vehicle Charging Infrastructure.
- Continuous review of industry developments regarding environmentally friendly, low- emission vehicles.

Road Services and Transportation Projects

- Investigate as appropriate new materials being trialled from both a cost and environmental perspective.
- Short to medium term funding deficiencies are likely to impact on the services ability to maintain the road network to an adequate standard, continued focus on exploring alternative and more efficient working practices, particularly with neighbouring authorities.
- Review the winter maintenance operations and provide a service within the available budget Investigation of mobile working so that all lighting and road defects can be sent directly to the operatives
- Investigate the feasibility of including Road Construction Consents within e-planning
- Implementation of the Flood Risk Management (Scotland) Act 2009
- Work with the Improvement Service on the Roads Collaboration Programme whilst exploring alternate delivery models.
- Further reduce the Councils energy consumption by increasing the use of LED street lighting.

Risk Management Health and Safety and Civil Contingencies

The work of the Health & Safety element of the team has focussed in recent years on building the tools and systems to enable managers to manage health and safety as effectively and efficiently as possible. The team will:

- Undertake a detailed exercise across the Council to determine the level of compliance with current Management Arrangements.
- Support services to address any shortfall in compliance.
- Report findings of performance reviews to the Council Management, Team and Divisional Consultative Groups.
- Continue to extend income generating activity and commercialisation of Health and Safety training.
- Deliver a programme of Contingency Planning Training and Exercising.
- Produce a revised Business Continuity Approach for Midlothian Council.

Consultations and Engagement

The Service management team have been consulted on the service priorities contained in this plan. Briefings will be provided to all staff to ensure they have an input to the process. The service plan links to the Single Midlothian Plan priorities for 2016/19 which arose from a major public consultation exercise.

Extensive consultation will be carried out for the Midlothian Core Paths Plan review in accordance with the Land Reforms (Scotland) Act 2016.

Equalities

Priorities set out in the Single Midlothian Plan is subject to its own equalities impact assessment. This Service plan has been subject to an Integrated Impact Assessment (IIA).

Sustainability

The service acknowledges the role of its various functions in contributing to the achievement of sustainable development. The service will work through the Council's Climate Change & Sustainable Development group, using CMT agreed self-assessment procedures, to identify improvement actions/priorities for potential inclusion in the Council's Sustainability Action Plan.

Some of the areas where there is a particular focus is within new developments e.g. reducing car reliance and sustainable drainage. Within waste where the drive is to have greater levels of re-use and recycling. And in terms of travel, reducing the need for staff to travel whilst carrying out their duties and where there is a need to do this in a more sustainable way.

Annual Scrutiny, Quality Assurance and Self-Assessment.

To ensure that corporate quality initiatives can be integrated with and complimentary to service activity, tabled below are details of scrutiny, audits and self-assessment activity for 19/20 with indicative dates.

Scrutiny / Self-Assessment Activity 19/20	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
APSE Performance Networks												
Operator's Licence (every 5 years)												
Quarterly Reliability Surveys of Supported Bus Services												
ELBF Benchmarking (ongoing assessment)												
Society for Chief Officers of Transportation in Scotland (SCOTS) (Joint venture now with APSE Performance Networks)												
Authority Benchmarking Club (ABC) Benchmarking, Peer Review												
Authority Benchmarking Club (ABC) Benchmarking, Health and Safety Peer Review												
Scottish Bereavement and Burial Group												
Roads Collaboration Programme (ongoing)												

Assessments/Accreditation

Accreditations/awards received;

- APSE 2018 – Transport Operations and Vehicle Maintenance – Finalist: Most improved performer”
- APSE Fleet Services – Most Improved Finalist
- Healthy Working Lives – Gold Award (Retained)
- Scottish Transport Awards 2017 for “Excellence in Travel Information & Marketing for the Out and About Midlothian Project”.

Performance Management

Service performance is reported quarterly via the quarterly performance reports. Performance information is also included in the Midlothian News (e.g. annual performance supplement in the autumn).

Quarterly performance reports can be found online at:

https://www.midlothian.gov.uk/info/691/performance_and_spending/257/council_performance/2

The Commercial Operations Service quarterly performance report includes the following information, in addition to the service outcomes, priorities, indicators and actions captured in Appendix A.

Midlothian Councils Balanced Scorecard

The Balanced Scorecard approach provides the Council with a strategic performance management tool which allows each Service area to consider and contribute to core Council outcomes and priorities in terms of planning and performance management.

The following shows the Balanced Scorecard perspectives that are applicable across the Council's Services, though perspectives may be more applicable in some areas than in others and as a result a Balance Scorecard 2019/20 document will be developed and implemented during the 2019/20 performance management cycle.

Customer/Stakeholder	Financial Health
<ul style="list-style-type: none"> • Improving outcomes for children, young people and their families • Ensuring Midlothian is a safe place to live, work and grow up in • Creating opportunities for all and reducing inequalities • Growing the local economy and supporting businesses • Responding to growing demand for Housing and Adult Social Care Services 	<ul style="list-style-type: none"> • Maintaining financial sustainability and maximising funding sources • Making optimal use of available resources • Reducing costs and eliminating waste
Service Improvement	Learning and Growth
<ul style="list-style-type: none"> • Improve Community engagement • Strengthen partnerships • Improve and align processes, Services and infrastructure • Manage and reduce risk 	<ul style="list-style-type: none"> • Develop employee knowledge, skills and abilities • Improve engagement and collaboration • Develop a high performing workforce

Each of the perspectives shown above will be supported by a number of measures and indicators which ensures that the Balanced Scorecard informs ongoing performance reporting and public performance reporting throughout the 2019/20 cycle and also help identify areas for further improvement throughout the year.

Service Objectives

The following tables contain:

- Appendix A: Key service priorities, actions and indicators for 2019/20
- Appendix B: Local Benchmarking indicators
- Appendix C: Integrated Impact Assessment Form

Commercial Operations Service Plan 2019-20

Appendix A

Commercial Operations will make a meaningful and measurable contribution towards the single Midlothian plan 2019-22, the service actions and key indicators are aligned to the Single Midlothian Plan priorities as set out in the table below.

*Indicator targets will be reviewed at the end of quarter four allowing previous data trends to be taken into account and therefore subject to change.

2019/20									
Action	Due Date	Performance Indicator	*Target	Baseline	Previous Trend Data	Team	Managed By	Source	New indicator for 2019/20
Single Midlothian Plan Priority: Fewer people are victims of crime, abuse or harm									
Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31/03/2020	Reduce the number of people killed or seriously injured on Midlothian's roads (Annual measure)	24	n/a	16/17: 35 17/18: tbc	Road Services	Neil Dougall	Carried forward	No
	31/03/2020	Reduce the number of children under 16 killed or seriously injured on Midlothian's roads (Annual measure)	3	n/a	16/17: 4 17/18: tbc	Road Services	Neil Dougall	Carried forward	No
Single Midlothian Plan Priority: People feel safe in their neighbourhoods and homes									
Undertake a programme of works to improve lighting levels in communities	31/03/2020	Number of lighting columns replaced	700	n/a	16/17: 386 17/18: 511	Road Services	Neil Dougall	Carried forward	No
	31/03/2020	% of all streetlight repairs completed within 7 days	91%	n/a	16/17: 98.5% 17/18: 90.6%	Road Services	Neil Dougall	Carried forward	No
	31/03/2020	% of footpath network resurfaced	1.1%	n/a	16/17: 1.7% 17/18: 1.1%	Road Services	Neil Dougall	Carried forward	No
Single Midlothian Plan Priority: The benefits of the Borders Railway have been maximised									
Support sustainable Transport following the opening of Borders Rail line to promote sustainable travel	31/03/2020	% increase in journeys undertaken by bike to 2020	0.25%	Annual measure 0.25% per	16/17: 1.1% 17/18: tbc	Road Services	Neil Dougall	Carried forward	No

2019/20

Action	Due Date	Performance Indicator	*Target	Baseline	Previous Trend Data	Team	Managed By	Source	New indicator for 2019/20
				year for 5 years from 2015/16					
Single Midlothian Plan Priority: Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity									
Continue development of asset management plan (including data collection and system update) through SCOTS	31/03/2020	No performance indicator for this action	n/a	n/a	n/a	Road Services	Neil Dougall	Carried forward	No
Undertake a programme of work to improve road standards	31/03/2020	% of road network considered for treatment (Annual) (SPI.22)	32%	n/a	16/17 31.4% 17/18: 30.96%	Road Services	Neil Dougall	Carried forward	No
	31/03/2020	% of A class roads that should be considered for maintenance	Data only	n/a	16/17: 20.9% 17/18: 25%	Road Services	Neil Dougall	Carried forward	No
	31/03/2020	% of B class roads that should be considered for maintenance	Data only	n/a	16/17: 29.2% 17/18: 30.46%	Road Services	Neil Dougall	Carried forward	No
	31/03/2020	% of C class roads that should be considered for maintenance	Data only	n/a	16/17: 28.9% 17/18: 33.15%	Road Services	Neil Dougall	Carried forward	No
	31/03/2020	% of unclassified roads that should be considered for maintenance	Data only	n/a	16/17: 35.3% 17/18: 35.23%	Road Services	Neil Dougall	Carried forward	No
	31/03/2020	% of total road network resurfaced (Local Performance Indicator)	1.4%	n/a	16/17 1.1% 17/18: 1.3%	Road Services	Neil Dougall	Carried forward	No
Fully implement quality plans for Midlothian Parks	31/03/2020	Number of parks which quality plans have been implemented	6	n/a	16/17: 6 17/18: 6	Land & Countryside services	Justin Venton	Carried forward	No

2019/20

Action	Due Date	Performance Indicator	*Target	Baseline	Previous Trend Data	Team	Managed By	Source	New indicator for 2019/20
	31/03/2020	Number of environmental awards. E.g. Green flags	5	n/a	16/17:5 17/18: 5	Land & Countryside services	Justin Venton	Carried forward	No
Single Midlothian Plan Priority: Communities take a positive role in shaping their future									
In partnership with volunteers develop and maintain walking/cycling routes, publicising and promoting opportunities for co-production with communities.	31/03/2020	Number of volunteer hours in countryside sites	12,000	n/a	16/17: 12,415 17/18: 10,932	Land & Countryside services	Justin Venton	Strategy	Yes
	31/03/2020	Number of individuals involved in Community schemes (BS)	1,800	n/a	16/17: 1,580 17/18: 1,771	Land & Countryside services	Justin Venton	Carried forward	No
Single Midlothian Plan Priority: Children and young people are supported to be healthy, happy and reach their potential									
Progress play area and park improvements works to ensure access for all abilities to Midlothian's Town Parks and Play Areas	31/03/2020	No indicator for this action	n/a	n/a	n/a	Land & Countryside services	Justin Venton	Strategy	Yes
Service Priority: Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises									
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	31/03/2020	Total tonnes of biodegradable municipal waste (BMW) sent to landfill	9000	n/a	16/17: 9,563 17/18: 8,966	Waste Services	Phil Riddell	Carried forward	No
	31/03/2020	% of waste going to landfill	50%	n/a	16/17: 33% 17/18: 40.9%	Waste Services	Phil Riddell	Carried forward	No

2019/20

Action	Due Date	Performance Indicator	*Target	Baseline	Previous Trend Data	Team	Managed By	Source	New indicator for 2019/20
	31/03/2020	Street cleanliness score	98%	n/a	16/17: 98.7% 17/18: 95.98%	Waste Services	Phil Riddell	Carried forward	No
Monitor the number of fly tipping incidence on council land and remove within 5 working days	31/03/2020	Proportion of fly tipping incidences removed within 5 working days	100%	n/a	16/17: n/a 17/18: 100%	Waste Services	Phil Riddell	Carried forward	No
Service Priority: Develop and implement a programme of continuous improvement and efficiency to develop additional capacity									
Develop additional work streams to achieve income for the Council	31/03/2020	Income achieved by sourcing third party opportunities through land & countryside working on hard and soft landscaping	£500,000	n/a	16/17: 285k 17/18: 410k	Land & Countryside services	Justin Venton	Carried forward	No
	31/03/2020	Income achieved by providing additional training courses to external organisations	£75,000	n/a	16/17: 39k 17/18: 50.7k	Health and Safety	Chris Lawson	Carried forward	No
	31/03/2020	Income achieved by Commercialisation	£25,000	n/a	16/17: n/a 17/18: n/a	Health and Safety	Chris Lawson	Carried forward	No
Deliver the health and safety audit programme as agreed by CMT	31/03/2020	No performance indicator for this action	n/a	n/a	n/a	Health and Safety	Chris Lawson	Carried forward	No
Support the delivery of the Councils Health and wellbeing strategy	31/03/2020	No performance indicator for this action	n/a	n/a	n/a	Health and Safety	Chris Lawson	Strategy	Yes
Approve and implement recommendations of the Waste management strategy to influence the future direction of Waste Services	31/03/2023	No performance indicator for this action	n/a	n/a	n/a	Waste Services	Phil Riddell	Strategy	Yes
Explore shared opportunities, services and knowledge with the partners in the Edinburgh, Lothian, Borders and Fife group	31/03/2020	No performance indicator for this action	n/a	n/a	n/a	Road Services	Neil Dougall	Carried forward	No

2019/20

Action	Due Date	Performance Indicator	*Target	Baseline	Previous Trend Data	Team	Managed By	Source	New indicator for 2019/20
Service priority: Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint									
Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Directorate timetables	31/03/2020	The percentage of Council fleet which is 'Green'	6%	n/a	16/17: 4.68% 17/18: 5.41%	Travel & Fleet	Trevor Docherty	Carried forward	No
Work towards reducing staff Travel costs council wide	31/03/2020	Reduce by £150,000 expenditure on Travel costs	£535,750	n/a	16/17: £538,695 17/18: £535,750	Travel & Fleet	Trevor Docherty	Carried forward	No
Review all Council transport uses to reduce costs base	31/03/2020	Achieve 5% reduction in travel/transport costs	tbc	n/a	16/17: £3,789,372 17/18: £2,242,000	Travel & Fleet	Trevor Docherty	Carried forward	No
Review operation of Fleet and management plant in order to ensure smooth transition to Hopfield	31/03/2020	No indicator for this action	n/a	n/a	n/a	Travel & Fleet	Trevor Docherty	Strategy	Yes

Commercial Operations Local Government Benchmarking Indicators

Appendix B

All 32 Scottish councils have worked with the Improvement Services (IS) over past years to develop a common approach to benchmarking, reporting standard information on services that councils provide to local communities across Scotland. Below is a list of standard indicators in the LGBF for Commercial Operations.

C&L4	Cost of parks & open spaces per 1,000 population
<i>C&L4 Numerator</i>	<i>Community Parks and Open Spaces - net expenditure (£000)</i>
<i>C&L4 Denominator</i>	<i>MYE Population</i>
C&L5b	% of adults satisfied with parks and open spaces
ENV1a	Net cost of waste collection per premise
<i>ENV1a Numerator</i>	<i>Waste collection - Net expenditure (£000s)</i>
<i>ENV1a Denominator</i>	<i>NO-REFUSE-COL</i>
ENV2a	Net cost of waste disposal per premise
<i>ENV2a Numerator</i>	<i>Waste disposal - Net expenditure (£000s)</i>
<i>ENV2a Denominator</i>	<i>NO-REFUSE-COL</i>
ENV3a	Net cost of street cleaning per 1,000 population
<i>ENV3a Numerator</i>	<i>Street cleaning -net expenditure (£000s)</i>
<i>ENV3a Denominator</i>	<i>MYE Population</i>
ENV3c	Street Cleanliness Score
ENV4a	Cost of maintenance per kilometre of roads
<i>ENV4a Numerator</i>	<i>Road and winter maintenance - gross expenditure</i>
<i>ENV4a Denominator</i>	<i>KM of Road</i>
ENV4b	% of A Class roads that should be considered for maintenance treatment
ENV4c	% of B Class roads that should be considered for maintenance treatment
ENV4d	% of C Class roads that should be considered for maintenance treatment
ENV4e	% of U Class roads that should be considered for maintenance treatment
ENV6	% of total household waste arising that is recycled
ENV7a	% of adults satisfied with refuse collection
ENV7b	% of adults satisfied with street cleaning

Integrated Impact Assessment Form

Promoting Equality, Human Rights and Sustainability



Title of Policy/ Proposal	Commercial Operations Service Plan 2019/20
Completion Date	20/02/2019
Completed by	Ricky Moffat
Lead officer	Ricky Moffat

Type of Initiative:

- Policy/Strategy
- Programme/Plan New or Proposed
- Project Changing/Updated
- Service Review or existing
- Function
- Other Statement of Intent.....

1. Briefly describe the policy/proposal you are assessing.

Set out a clear understanding of the purpose of the policy being developed or reviewed (e.g. objectives, aims) including the context within which it will operate.

This document is a service plan, which provides a clear picture of the Services planned activities for the period 2019-20. The service plan contains:

Service objectives: These are the priorities for the service.

Management Arrangements: information about how the service is managed.

2. What will change as a result of this policy?

Midlothian is one of the fastest growing areas in Scotland. In addition the Council is facing a period of significant budget reductions over the next four years. This service plan endeavours to consider these pressures and ensure that the services are best placed to meet the stated aims and objectives.

3. Do I need to undertake a Combined Impact Assessment?

High Relevance	Yes/no
The policy/ proposal has consequences for or affects people	Yes
The policy/proposal has potential to make a significant impact on equality	No
The policy/ proposal has the potential to make a significant impact on the economy and the delivery of economic outcomes	Yes
The policy/proposal is likely to have a significant environmental impact	Yes
Low Relevance	
The policy/proposal has little relevance to equality	
The policy/proposal has negligible impact on the economy	
The policy/proposal has no/ minimal impact on the environment	
If you have identified low relevance please give a brief description of your reasoning here and send it to your Head of Service to record.	

If you have answered yes to high relevance above, please proceed to complete the Integrated Impact Assessment.

4. What information/data/ consultation have you used to inform the policy to date?

Evidence	Comments: what does the evidence tell you?
Data on populations in need	<p>The purpose of this service plan is to highlight key challenges affecting the service and to provide detail of changes in service delivery.</p> <p>It is therefore very people orientated and accordingly could impact on all protected characteristics, those being: age, disability; gender re-assignment; marriage & civil partnership; pregnancy & maternity; race; religion and belief; sex; and sexual orientation, as well as those on low incomes.</p> <p>For each of the services included in this service plan there are periodic reviews being progressed, and it is anticipated that those reviews would highlight issues which could impact adversely on the nine protected groupings as well as those from low income households.</p> <p>It is accepted that we have limited information relating to all groupings within our communities and that it is crucial for all services to understand the profile of their employees and customers.</p> <p>It is recommended that services covered by this plan build on existing information and continue to ascertain how they can better understand the needs of all their customers over the next 12 months. This will provide updated and sound needs-based data and information for future service planning and delivery.</p>
Data on service uptake/access	
Data on quality/outcomes	
Research/literature evidence	
Service user experience information	
Consultation and involvement findings	
Good practice guidelines	
Other (please specify)	
Is any further information required? How will you gather this?	

5. How does the policy meet the different needs of and impact on groups in the community?

	Comments – positive/ negative impact
<p>Equality Groups</p> <ul style="list-style-type: none"> • Older people, people in the middle years, • Young people and children • Women, men and transgender people 	<p>There is a commitment for Land & Countryside Services to ‘strive to meet customer needs and improvements in service with budget reductions’; with Road Services to ‘continue to implement the Disabled Persons’ Parking Places (Scotland) Act 2009’.</p> <p>We will be looking at existing waste collections (excluding food waste) in conjunction with Zero Waste Scotland. This may result in the frequencies and the way in which waste is collected being changed. However this will only be after detailed consultation with householders.</p>

<p>(includes issues relating to pregnancy and maternity)</p> <ul style="list-style-type: none"> • Disabled people (includes physical disability, learning disability, sensory impairment, long-term medical conditions, mental health problems) • Minority ethnic people (includes Gypsy/Travellers, migrant workers, non-English speakers) • Refugees and asylum seekers • People with different religions or beliefs (includes people with no religion or belief) • Lesbian, gay, bisexual and heterosexual people • People who are unmarried, married or in a civil partnership. 	<p>In any case the current pull out system would continue to operate where a householder is unable to present their waste bin/box at the kerbside, the new collections would continue to offer a door to door service for waste uplifts for those who are either disabled or infirm and are unable to place their containers on the kerbside</p> <p>Further employee engagement will be undertaken through a range of ways including the annual staff meeting at Vogrie, a working group in waste services and other works based committees.</p> <p>In addition to this, services included within this plan will continue to consult where necessary to understand the needs of their customers over the next 12 months. This will provide updated and sound needs-based data and information for future service planning and delivery.</p> <p>Where the Service lead on the development of new Health & Safety Management Arrangements, EQIA assessments are conducted to determine the potential impact. This has proved positive in the development of Fire Safety Management Arrangements and Arrangements for New & Expectant mothers as an example.</p> <p>At a time of financial constraint there is a considerable risk that increased service charges and service withdrawals will adversely impact more on low income households, children, the elderly and disabled people.</p> <p>Understanding the customer profile and the cumulative effects of service changes on these groupings should be of high priority to this service/(s).</p>
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<p>Those vulnerable to falling into poverty</p> <ul style="list-style-type: none"> • Unemployed • People on benefits • Single Parents and vulnerable families • Pensioners • Looked after children • Those leaving care settings (including children and young people and those with illness) • Homeless people • Carers (including young carers) • Those involved in the criminal justice system • Those living in the most deprived communities (bottom 20% SIMD areas) • People misusing services • People with low literacy/numeracy • Others e.g. veterans, students 	<p>This service forms part of Midlothian Council which is committed to promote equality of opportunity, foster good relations, and eradicate unlawful discrimination. This priority value is being driven forward at all times and underpins all that this service plans, does and provides.</p>
<p>Geographical communities</p> <ul style="list-style-type: none"> • Rural/ semi-rural communities • Urban Communities • Coastal communities 	

6. Are there any other factors which will affect the way this policy impacts on the

community or staff groups?

7. Is any part of this policy/ service to be carried out wholly or partly by contractors?

If yes, how have you included equality and human rights considerations into the contract?

Yes. Contractors will be involved in carrying out specific projects following any necessary procurement exercise which will include equality and human rights issues as required.

8. Have you considered how you will communicate information about this policy or policy change to those affected e.g. to those with hearing loss, speech impairment or English as a second language?

Quarterly reporting on services is available through the Council's web site.

Information published by Midlothian Council can be provided on request in many of the community languages e.g. Cantonese, Punjabi, Urdu and also in large print, Braille, or audio tape. For more information please contact Midlothian Council on 0131 270 7500.

9. Please consider how your policy will impact on each of the following?

Objectives	Comments
Equality and Human rights	
Promotes / advances equality of opportunity e.g. improves access to and quality of services, status	Every opportunity will be taken to ensure equal access to services. In particular areas e.g. play equipment, inclusive use will be a key feature.
Promotes good relations within and between people with protected characteristics and tackles harassment	
Promotes participation, inclusion, dignity and self-control over decisions	
Builds family support networks, resilience and community capacity	
Reduces crime and fear of crime	Continue to improve lighting levels

<p>Promotes healthier lifestyles including</p> <ul style="list-style-type: none"> • diet and nutrition, • sexual health, • substance misuse • Exercise and physical activity. • Life skills 	<p>Provision of play areas and areas for fitness and health as well as the various activity programmes will continue to be supported.</p>
<p>Environmental</p>	
<p>Reduce greenhouse gas (GHG) emissions in East Lothian (including carbon management)</p>	<p>Continue to promote the LED lighting programme. Reduce grey fleet mileage.</p> <p>Continue with measures to increase recycling.</p> <p>Completion of the Millerhill Energy from Waste plant will reduce reliance on landfill.</p> <p>Reduce grey fleet mileage and promote sustainable travel.</p> <p>Continue to promote walking and cycling.</p>
<p>Plan for future climate change</p>	
<p>Pollution: air/ water/ soil/ noise</p>	
<p>Protect coastal and inland waters</p>	
<p>Enhance biodiversity</p>	
<p>Encourage resource efficiency (energy, water, materials and minerals)</p>	
<p>Public Safety: Minimise waste generation/ infection control/ accidental injury /fire risk</p>	
<p>Reduce need to travel / promote sustainable forms or transport</p>	
<p>Improves the physical environment e.g. housing quality, public and green space</p>	
<p>Economic</p>	
<p>Maximises income and /or reduces income inequality</p>	<p>Continue to expand and increase opportunities for income generation.</p> <p>Offer opportunities within each of the services for young people.</p>
<p>Helps young people into positive destinations</p>	
<p>Supports local business</p>	
<p>Helps people to access jobs (both paid and unpaid)</p>	
<p>Improving literacy and numeracy</p>	
<p>Improves working conditions, including equal pay</p>	
<p>Improves local employment opportunities</p>	

10. Is the policy a qualifying Policy, Programme or Strategy as defined by The Environmental Impact Assessment (Scotland) Act 2005?

11. Action Plan

Identified negative impact	Mitigating circumstances	Mitigating actions	Timeline	Responsible person
None noted				

12. Sign off by Head of Service



Name Ricky Moffat

Date 20/02/2019

