



Commercial Operations

Service Plan

2018-2019

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1) Introduction

This document is a Service plan, which provides a clear picture of the Service's planned activities for the period 2018-19. The Service plan contains:

- **Service Overview:** This should provide the reader with a basic understanding of the Service, its purpose and vision.
- **Activity review and key successes for 17/18:** This section highlights the key service successes achieved in 17/18.
- **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 2018/19 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.
- **Management Arrangements:** 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.

The purpose of a Service Plan is to:

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

2) Service Overview

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

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 to ensure that they are fit for purpose going forward.

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 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.

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

The development of a Waste Management Strategy in 18/19 will influence future direction of Waste Services. The Strategy will ensure that Waste Services has sufficient plans in place to meet legislative and policy requirements to achieve landfill reduction targets. Of strategic importance at this time is the emerging issue within the recycling market and specifically available international outlets.

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).

The Commercial Operations Service consists of the following teams:-



Further detail on the range of responsibilities carried out by these teams is provided below.

Land and Countryside Services

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 landscape design and implementation
- Gala days and special events management and organisation
- Arboriculture Services
- Developing the commercial arm of the service

Waste Management Services

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
- Waste Aware
- Waste Strategy
- Abandoned Vehicles
- Confidential waste Collections

Travel and Fleet Services

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

Road Services and Major Transportation Projects

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

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

Management Zero Waste Project

Zero Waste: Edinburgh and Midlothian is a joint initiative with City of Edinburgh Council. Whilst the food waste plant is now operating, the residual plant is currently under construction (completion due early 2019). In that context there is no longer a project team, with construction 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

3) Activity review and key successes in 2017/18

During 2017/18 Commercial Operations achieved the following key successes:

The Road Services team recently won an award at the Scottish Transport Awards 2017 for “Excellence in Travel Information & Marketing for the Out and About Midlothian Project”. This relates to measures which have seen an increase in sustainable travel to and from the railway stations along the Borders rail line. Subsequently the team were nominated for the same award at the National Transport awards towards the end of 2017.

Following intimation of the withdrawal of the traffic warden service, significant preparatory work has concluded which has resulted in an application submitted to Scottish Government to allow for the introduction of Decriminalised Parking Enforcement in Midlothian in the spring of 2018.

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

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

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

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

The Roads Services team were finalists in the Association for Public Service Excellence (APSE) awards for the best council performer in the Roads, Highways and Winter Maintenance category.

The Travel Team have successfully in-sourced additional transport contracts thereby reducing costs to the Council to the value of £27,000 for the financial year 17/18.

A further two electric vehicles and charging points have been installed across Midlothian.

Following independent assessment the Council have retained the green flags for Roslin, Springfield Mill, Virgie Country Park and Kings Park and for 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.

Land and Countryside Services have increased additional external and internal income through the Soft and Hard Landscape squads exceeding the £410,000 annual target.

The various staff groups supported a number of large strategic events e.g. Midfest/Midstock Funding was sourced for Improvement works at Mayfield Park (£56,000). Completed phase one at Old Gala Park Gorebridge improvements with phase two which is due for completion in 2018.

Over 11,000 hours of volunteer time was supported to improve Midlothian's environment through a variety of projects.

The Health and Safety team delivered a partnership program with East Lothian Council for Health & Safety Management based training.

Successful roll out was achieved with new e-health and safety management information system transforming many of the processes linked to managing health and safety.

Check element developed of the Council's health and safety management system and received approval from CMT to implement this.

In addition to the significant service improvements and efficiencies made by Health and Safety, the team have increased the income generated from commercial activities raising in excess of £50,000 in 2017/18 from a service which has traditionally generated no income. In addition following a service review the team have been able to reduce staffing resource by 1 FTE resulting in additional recurring savings of £30,000 per annum.

Significant resource has gone into meeting the requirements in relation to the Management of Hand Arm Vibration risk, this work is expected to ensure the Council meets its obligations.

Following a period of prolonged negotiation the terms of the revised waste recycling contract have been agreed which gives the Council a stable outlet for this material.

Successful procurement of an interim residual waste contract was completed which allows for disposal up to the opening of the new facility at Millerhill.

The construction of the joint contract for the residual waste plant continues which will see completion in late 2019 and allow the Council to meet its landfill obligations before the due date.

A tender for Trade food waste collection has recently been awarded which will ensure that all food waste from trade waste customers is recycled.

In terms of 'Delivering Excellence' a specialist consultant from the Freight Transport Authority was engaged to carry out a 'root and branch' review of the internal vehicle management and service provided within the Council. A number of recommendations will be considered and taken forward during 2018/19 as appropriate. The next stage is an audit of the maintenance operation which will consider the operating requirements for a facility at the new Hopefield site.

Travel and fleet Services secured an additional £51,000 of external funding to allow the installation of further electric charging points across Midlothian. Discussions are ongoing to secure further funding to address a shortage of charging points along the Eastern corridors.

As part of the drive to promote sustainable travel a new contract for the 339 service has been awarded after negotiation with the two bidders.

4) Challenges and Risks 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 each of the services will be subject to a bottom up review which will endeavour to ensure that the services are best placed to meet these challenges. These reviews will 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 have been deleted. In addition 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 is promoted where appropriate and that opportunities to increase the availability of new talent is encouraged which will include bringing in young people and making best use of sharing of expertise with other partners.

The significant budget challenge stretches over the next four years currently and perhaps longer. It is simply therefore not sustainable to continue to make “salami” style cuts year on year. It is crucial therefore that a bottom up review of all services ensures that best use is made of available budgets and crucially is able to take advantage of commercial opportunities where possible. In this regard services are targeting areas where sustainable income streams can be secured.

The bottom up review of all services will adopt the delivering excellence model when reviewing each of the services. The Travel and Fleet service have adopted this model which was the fore runner to the recent audit carried out by the Freight Transport Authority.

Road Services and Major Transportation Projects

Key Service Challenges include:

- Increasing pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. To ensure that best use is made of the limited resources the service will continue to utilise the developed asset management system. In addition there is likely to be an impact on the ability to maintain other road network features including structures, drainage and street lighting, and to be able to react positively in terms of meeting Government road safety targets.
- Professional road officers are reaching the latter stages of their careers. Whilst a small number of positions are being addressed through a trainee programme this will still leave significant gaps. Discussions have therefore begun to explore the options that are available to provide a more sustainable and cost effective service with colleagues in East Lothian Council.
- The Flood Risk Management Plans were published in June 2016 the service will work with other councils, SEPA and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.

- The introduction of The Disabled Persons Parking Places Scotland Act has resulted in a large number of requests for disabled bays. This is having a significant effect on staff resources and budget.
- Continued progression of Roads Asset Management plan with Society of Chief Officers of Transportation in Scotland (SCOTS).
- Addressing the deterioration in street lighting infrastructure.
- Reduce the street lighting energy consumption
- Review and implement changes to the winter maintenance service
- Implementation and updating of relevant road safety and transport strategies.
- Progress with the Scottish Government's Roads Collaboration Programme.
- City Deal with respect to potential for SEStran model 3 arrangement.
- Removal of the traffic warden service, acceptance by Transport Scotland of the implementation to the introduction of decriminalised parking within Midlothian.

Significant working in partnership is in place with:

- 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.

Waste Services

Key Service Challenges include:

- A comprehensive waste strategy is being developed which will cover all aspects of the operations carried out by the service.
- 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 3,000 properties (400,000 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, there is a strong likelihood that China may reduce its need for plastics and other materials in the near future resulting in further increased costs for disposal.
- There is a requirement to procure a revised recycling contract at the end of March 2019 this may result in increased disposal costs.
- As part of the waste strategy the provision of Household Recycling Centres will be considered and in that respect a decision will be taken in relation to the future of Penicuik HWRC site.
- In relation to meeting the stated target of 60% recycling by 2020 an interim contract has been awarded for the disposal of residual waste. The contract includes front end treatment for further separation/recycling of Midlothian's waste thereby increasing the councils recycling figure.
- This short term contract terminates for residual waste disposal no later than mid 2019 when the joint Midlothian/Edinburgh residual waste facility at Millerhill comes fully on stream. The new facility is currently on programme to take commissioning waste by late 2018 and discussions are now taking place to agree the phased delivery of this waste, although decisions are required in relation to material that cannot be accepted within the new plant.
- 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 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.
- Discussions have been held with Zero Waste Scotland to consider the new Litter Code of Practice and the Council's participation in taking certain elements forward as part of a small trial project. There will be a greater emphasis on resources being allocated for litter prevention going forward.

Significant projects that involve working in partnership with others are:

- 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.

Land and Countryside Services:

Key Service Challenges include:

- Development and implementation of Midlothian's Outdoor Festival and the 'Woodlands in and around Towns' Strategy.
- Develop and promote the 'Borders Rail paths project'
- Updating the core path Plan.
- Manage Publics expectations with regards to reductions in service provision i.e. Floral displays, Grass cutting standards, shrub bed maintenance and Vogrie Golf Course 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.
- 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 2018).
- Continue with the urban tree audit, and safety survey.
- Continue to develop 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.
- 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.
- Prepare allotments and food growing strategy to comply with the Community Empowerment (Scotland) Act 2015.
- 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.

Specific partnerships that have been established include:

- Working with local communities to improve local environment.
- 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 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 events.

Travel and Fleet Services

Key Service Challenges include:

- Continue to ensure transport needs are met across all sectors.
- 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.

Presently the following reviews are being progressed:

- Continuous analysis of all transport users both internally and externally (where the Council gives financial support) to make best use of resources.
- Continuous review of industry developments regarding environmentally friendly, low-emission vehicles.
- Development of improved fleet management information and operating systems using vehicle tracking to provide improved management information.
- Driving Standards including the production of a revised drivers hand book.
- Shared service opportunities, particularly with other local authorities and NHS.
- Working with other Council services to look at transport provision for all clients to ensure that transport is provided as required.
- Working with risk management colleagues to complete a new driver risk policy.
- Expanding pool car use, develop links with City Car Club, and introduce further measures to reduce grey fleet mileage.

Externally the service participates and has developed a range of partnerships/working relationships with:

- 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

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 team have

set out these standards within the suite of health and safety management arrangements and will measure adherence to these through an audit programme beginning in April 2018. This will enable a performance management approach to be applied to raising standards and changing the way we do things where this is needed.

- 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.

Changes in Service Delivery

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 have rolled out an e-health and safety management information system placing the Council in a position where it can better understand how well health and safety is being managed.

The team will:

- Undertake an 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.
- Deliver a program of Contingency Planning Training and Exercising.
- Produce a revised Business Continuity Approach for Midlothian Council.

Corporate and Service Risks

The Councils Corporate risk register is reviewed quarterly and reported to the Audit Committee. The Corporate risk management group 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. 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 meeting via the quarterly performance reports.

5) 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.

6) 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).

7) 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 2018/19 Sustainability Action Plan.

8) Future Development of Services/ Areas for Improvement

This service plan spans the length of the Single Midlothian Plan (2016-19). This plan therefore outlines how the Service will work towards the achievement of its priorities for the next year.

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:-

Land and Countryside Services

- Communicate and manage the changes resulting from budget changes.
- Strive to meet customer needs and undertake improvements in service given the challenging financial environment.
- Continue to develop income streams for Hard/soft Landscape works.
- 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.
- Retain Green Flag status for 1 existing sites and submit an application for green flag status for the Penicuik to Dalkeith walkway in 2018.
- 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.
- Continue to develop areas of bio-diversity and foster community support.

Waste Management Services

- Review and prepare a comprehensive waste strategy for waste management services.
- Procure a revised recycling contract by March 2019.
- Procure a new waste disposal contract for all waste that cannot be run through the plant at Millerhill
- Plan, re-route and seek additional budget if required for new collection vehicles and staff as a consequence of increased housing and additional travel to Millerhill.
- Review charging options e.g. trade waste, bulky uplifts etc.
- Examine options 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.
- 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 City Car Club Vehicles for into Midlothian
- Expand use of pool cars and alternative transport options to reduce 'grey fleet' costs

Road Services and Major 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

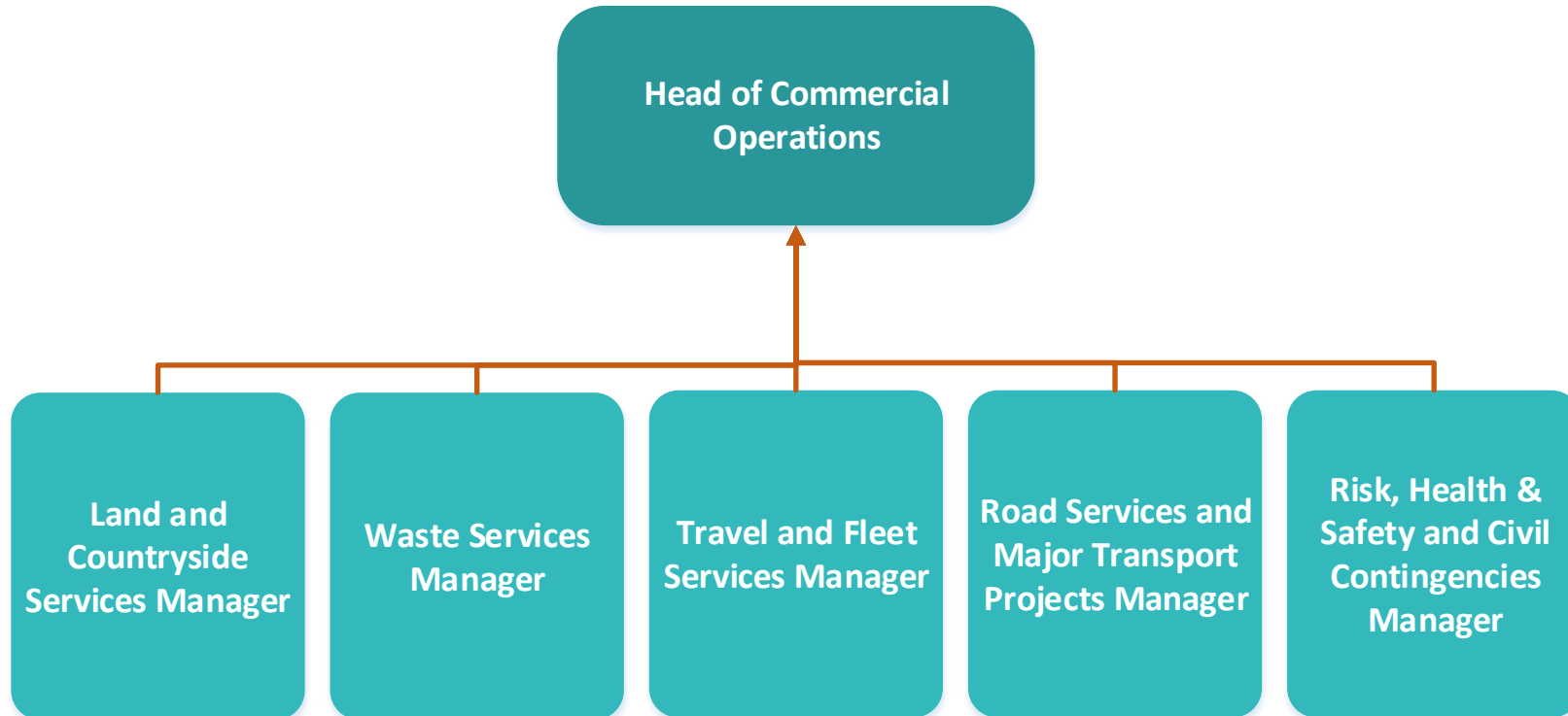
- Implementation of the Flood Risk Management (Scotland) Act 2009
- Work with the Improvement Service on the Roads Collaboration Programme
- Further reduce the Councils energy consumption by increasing the use of LED street lighting
- Implementation of Decriminalised Parking Enforcement within Midlothian.

Risk Management Health and Safety and Civil Contingencies

- Regular performance reporting to CMT linked to approved audit programme
- Revitalise Risk Management within Midlothian Council
- Further commercialisation of Health & Safety Training.
- Review of Civil Contingency Plans and exercise program.
- Implementation of revised Business Continuity approach.

9) Management Arrangements

a) Structure



b) Resources

The following table identifies the current resource within each service;

| Commercial Operations | | |
|------------------------------------|--------------------|--------------------|
| | Budget | |
| SERVICE FUNCTION | 2017/18 (£) | 2018/19 (£) |
| Service Management | (115,083) | (312,842) |
| Fleet Services | 882,089 | 324,246 |
| Land and Countryside | 2,137,971 | 1,889,444 |
| Risk, Safety & Civil Contingencies | 232,705 | 212,371 |
| Roads Maintenance Services | (408,096) | (393,412) |
| Roads Services | 4,912,774 | 4,567,303 |
| Waste Services | 7,813,192 | 7,736,963 |
| NET EXPENDITURE | 15,455,552 | 14,024,073 |
| | | |
| SUBJECTIVE ANALYSIS | 2017/18 (£) | 2018/19 (£) |
| Employee Costs | 10,645,677 | 10,776,853 |
| Premises Costs | 1,705,545 | 1,726,619 |
| Transport Costs | 2,537,691 | 2,548,400 |
| Supplies and Services Costs | 3,844,610 | 5,791,946 |
| Third Party Payments | 6,771,791 | 4,294,145 |
| Transfer Payments | 44,760 | 44,760 |
| GROSS EXPENDITURE | 25,550,074 | 25,182,723 |
| INCOME | 10,094,522 | 11,158,650 |
| NET EXPENDITURE | 15,455,552 | 14,024,073 |

c) **Annual Scrutiny, Quality Assurance and Self-Assessment.**

To ensure that corporate quality initiatives can be integrated with and complimentary to service activity, please provide indicative dates and details of planned.

1. External scrutiny or audits
2. Self-assessment or quality assurance activity

| Scrutiny / Self-Assessment Activity 18/19 | Apr | May | Jun | Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|--|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|
| APSE Performance Networks | | | | | X | X | X | | | | | |
| 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) | | | | | X | X | X | | | | | |
| Authority Benchmarking Club (ABC) Benchmarking, Peer Review | | | X | | | | X | | | | | X |
| Authority Benchmarking Club (ABC) Benchmarking, Health and Safety Peer Review | | | | | | X | X | X | | | | |
| Scottish Bereavement and Burial Group | X | | | X | | | X | | | X | | |
| Roads Collaboration Programme (ongoing) | | | | | | | | | | | | |

d) Assessments/Accreditation

Accreditations/awards received;

- APSE Road Services – Finalist Best 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”.

e) Partnership working

The following area set of plans which are cross-divisional (working with other partners within the Council), thematic (working with others on overarching issues) or interagency (working with external partners)

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 Council's.

Midlothian and City of Edinburgh Councils have worked in partnership to deliver long term waste disposal facilities.

f) Performance Management/ Balanced Scorecard/ LGBF indicators

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

Copies of Midlothian news can also be found on the Council website/intranet.

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

g) 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 Councils Services, though perspectives may be more applicable in some areas

than in others and as a result a Balance Scorecard 2018/19 document will be developed and implemented during the 2018/19 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 2018/19 cycle and also help identify areas for further improvement throughout the year.

Statutory Performance Indicators – SOLACE Benchmarking Indicators

The following details those indicators applicable to the Service performance reporting process

| Reference | Description |
|-----------------------------------|---|
| Culture and Leisure Service C&L4 | Net cost of parks and open spaces per 1000 population |
| Culture and Leisure Service C&L5b | % of adults satisfied with parks and open spaces |
| Environmental Services ENV3a | Net cost of street cleaning per 1,000 population |
| Environmental Services ENV4a | Cost of maintenance per kilometre of roads |
| Environmental Services ENV7a | % of Adults satisfied with refuse collection |
| Environmental Services ENV7b | % of adults satisfied with street cleaning |
| Environmental Services ENV3c | Street Cleanliness Score |
| Environmental Services ENV4a | Cost of maintenance per kilometre of roads |
| Environmental Services ENV4b | Percentage of A class roads that should be considered for maintenance treatment |

| | |
|------------------------------|--|
| Environmental Services ENV4c | Percentage of B class roads that should be considered for maintenance treatment |
| Environmental Services ENV4d | Percentage of C class roads that should be considered for maintenance treatment |
| Environmental Services ENV4e | Percentage of unclassified roads that should be considered for maintenance treatment |
| Environmental Services ENV1b | Net cost of waste collection per premise (annual) |
| Environmental Services ENV2a | Net cost of waste disposal per premise (annual) |
| Environmental Services ENV6 | % of total household waste that is recycled |

Local Performance Indicators

The following LPI's are included in the Service performance report:

| Reference | Description |
|-------------------------------|---|
| Environmental impact of waste | Total tonnes of BMW sent to landfill |
| Travel plans | % of schools in Midlothian with up to date school travel plans in place |
| Road network | Target to resurface 1% of total road network |
| Footpath network | Target to resurface 0.5% of total footpath network |
| Traffic signals | % of all traffic light repairs completed within 48 hours |
| Street Lighting | % of all street light repairs completed within 7 days |
| Waste Complaints | Number of complaints per 1,000 household regarding the household waste collection service |

10) Service Objectives

The following tables contain:

- Appendix A: The overall set of Single Midlothian Plan outcomes and priorities for 2016/19
- Appendix B: Key service priorities, actions and indicators for 2018/19
- Appendix C: Integrated Impact Assessment Form

APPENDIX A: Single Midlothian Plan 3 year priorities 2016/19

Midlothian Community Planning Partnership Board agreed that all partners will focus for the next 3 years on how they can contribute to:-

- Reduced inequalities in the health of our population
- Reduced inequalities in the outcomes of learning in our population
- Reduced inequalities in the economic circumstances of our population

Each Thematic group has identified their draft 2018/19 priorities which link to the 3 agreed outcomes stated above.

ADULT HEALTH AND CARE

- Address the workforce shortages in home care
- Support people who are at risk of being isolated to access social opportunities
- Support older people and those with disabilities to become more physically active
- Develop supports to people with long term conditions such as diabetes or stroke
- Take steps prevent ill-health as a result of alcohol, smoking, diet, or mental distress
- Support people at risk of inequalities to maximise their income

COMMUNITY SAFETY

- Alcohol misuse
- Gender based harm (including domestic abuse and adverse childhood experiences)
- Crimes of dishonesty (including shoplifting)
- Violent Crime (young people exposed to violence)
- Antisocial behaviour (with greater focus on young people)

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

- Improve attainment, particularly in literacy and numeracy
- Improve employability skills and sustained, positive school leaver destinations for all young people
- Improve children and young people's health and wellbeing
- Increase the numbers of care experienced young people accessing education, employment and training
- Close the attainment gap between the most and least disadvantaged children

IMPROVING OPPORTUNITIES FOR PEOPLE IN MIDLOTHIAN

- Support people out of poverty
- Develop a coordinated approach to reduce levels of child poverty
- Improve the destinations of young people (after leaving school, training, college or university)
- Reduce health inequalities
- Increase qualifications gained by adults of working age
- Improve access to welfare advice through increased local and targeted provision
- Increase access to digital services

SUSTAINABLE GROWTH AND HOUSING

- Support regeneration of town centres
- Work with key start-ups or groups of new businesses that are able to grow without causing displacement and that will increase economic activity in Midlothian
- Increase use of Renewable Energy
- Deliver further affordable housing
- Increase sustainable travel (includes Borders Railway and Active Travel – walking, cycling and green networks)

APPENDIX B: Commercial Operations Service Plan 2018-19

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

| 2018/19 | | | | | | | | | |
|--|------------|---|---------|----------|----------------------------|---------------|--------------|-----------------|----------------------------------|
| Action | Due Date | Performance Indicator | *Target | Baseline | Previous Trend Data | Team | Managed By | Source | New indicator for 2018/19 yes/no |
| Single Midlothian Plan Priority: Violent Crime (young people exposed to violence) | | | | | | | | | |
| Identify accident cluster sites and implement engineering measures to reduce risk of future accidents | 31/03/2019 | 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 |
| | 31/03/2019 | Maintain 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 |
| Undertake a programme of works to improve lighting levels in communities | 31/03/2019 | Number of lighting columns replaced | 400 | n/a | 16/17: 386 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| | 31/03/2019 | % of all streetlight repairs completed within 7 days (Local Performance Indicator) | 100% | n/a | 16/17: 98.5% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| | 31/03/2019 | % of footpath network resurfaced (Local Performance Indicator) | 0.50% | n/a | 16/17: 1.7% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| Single Midlothian Plan Priority: Increase sustainable travel (includes borders railway and active travel – walking, cycling and green networks) | | | | | | | | | |
| Continue development of asset management plan (including data collection and system update) through SCOTS | 31/03/2019 | No performance indicator for this action | n/a | n/a | n/a | Road Services | Neil Dougall | Carried forward | No |
| Compliance with Disabled Parking legislation | 31/03/2019 | Process all applications for a new disabled bay | 100% | n/a | 16/17: 56% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |

| 2018/19 | | | | | | | | | |
|---|------------|---|-----------|--|----------------------------|----------------|--------------|-----------------|----------------------------------|
| Action | Due Date | Performance Indicator | *Target | Baseline | Previous Trend Data | Team | Managed By | Source | New indicator for 2018/19 yes/no |
| | | within 6 months of receipt of application | | | | | | | |
| Support sustainable Transport following the opening of Borders Rail line to promote sustainable travel | 31/03/2019 | % increase in journeys undertaken by bike to 2020 | 0.25% | Annual measure 0.25% per year for 5 years from 2015/16 | 16/17: 1.1% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| Undertake a programme of work to improve road standards | 31/03/2019 | % of road network considered for treatment (Annual) (SPI.22) | 35% | n/a | 16/17 31.4% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| | 31/03/2019 | % of A class roads that should be considered for maintenance | Data only | n/a | 16/17: 20.9% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| | 31/03/2019 | % of B class roads that should be considered for maintenance | Data only | n/a | 16/17: 29.2% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| | 31/03/2019 | % of C class roads that should be considered for maintenance | Data only | n/a | 16/17: 28.9% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| | 31/03/2019 | % of unclassified roads that should be considered for maintenance | Data only | n/a | 16/17: 35.3% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| | 31/03/2019 | % of total road network resurfaced (Local Performance Indicator) | 1% | n/a | 16/17 0.9% 17/18: tbc | Road Services | Neil Dougall | Carried forward | No |
| Service Priority - Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises | | | | | | | | | |
| Complete construction of residual waste facility at Millerhill as part of Zero Waste Park | 31/03/2019 | No performance indicator for this action | n/a | n/a | n/a | Waste Services | Phil Riddell | | No |
| Increase public awareness of recycling, continue to work | 31/03/2019 | Total tonnes of biodegradable municipal | 9000 | n/a | 16/17: 9,563 | Waste Services | Phil Riddell | Carried forward | No |

| 2018/19 | | | | | | | | | |
|---|------------|---|----------|----------|---------------------------|-----------------------------|---------------|-----------------|----------------------------------|
| Action | Due Date | Performance Indicator | *Target | Baseline | Previous Trend Data | Team | Managed By | Source | New indicator for 2018/19 yes/no |
| within schools and the wider community, attend events and promote achievements and publicise changes in service delivery | | waste (BMW) sent to landfill | | | | | | | |
| | 31/03/2019 | % of waste going to landfill | 35% | n/a | 16/17: 33% 17/18: tbc | Waste Services | Phil Riddell | Carried forward | No |
| | 31/03/2019 | Street cleanliness score | 97.5% | n/a | 16/17: 98.7% | Waste Services | Phil Riddell | Carried forward | No |
| Service Priority - Environmental sustainability - ensure Midlothian is a place with a high quality environment and thriving low carbon economy | | | | | | | | | |
| Monitor the number of fly tipping incidence on council land and remove within 5 working days | 31/03/2019 | 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 | 31/03/2019 | Income achieved by sourcing third party opportunities through joint roads/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 | Yes |
| | 31/03/2019 | Income achieved by providing additional training courses to external organisations | £54,000 | n/a | 16/17: 39k 17/18: tbc | Health and Safety | Chris Lawson | Carried forward | No |
| Deliver 18/19 health and safety audit programme as agreed by CMT | 31/03/2019 | No performance indicator for this action | n/a | n/a | n/a | Health and Safety | Chris Lawson | Audit | Yes |
| Deliver year one of the Councils Health and wellbeing strategy | 31/03/2019 | No performance indicator for this action | n/a | n/a | n/a | Health and Safety | Chris Lawson | Strategy | Yes |
| Fully implement quality plans for Midlothian Parks | 31/03/2019 | Number of parks which quality plans have been implemented | 6 | | 16/17: 6 17/18: 5 | Land & Countryside services | Justin Venton | Carried forward | No |

| 2018/19 | | | | | | | | | |
|---|------------|--|---------|----------|----------------------------------|-----------------------------|-----------------|-----------------|----------------------------------|
| Action | Due Date | Performance Indicator | *Target | Baseline | Previous Trend Data | Team | Managed By | Source | New indicator for 2018/19 yes/no |
| Develop and implement in conjunction with Digital Services, an online payments and booking systems for Land and Countryside Services | 31/03/2019 | No performance indicator for this action | n/a | n/a | n/a | Land & Countryside services | Justin Venton | Review | Yes |
| Develop a Waste management strategy to influence the future direction of Waste Services | 31/03/2019 | 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 | 31/03/2019 | No performance indicator for this action | n/a | n/a | n/a | Road Services | Neil Dougall | Carried forward | No |
| Implement Introduction of decriminalised parking within Midlothian following acceptance of the business case by Transport Scotland | 31/03/2019 | No performance indicator for this action | n/a | n/a | n/a | Road Services | Neil Dougall | Carried forward | No |
| 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 Divisional timetables | 31/03/2019 | The percentage of Council fleet which is 'Green' | 6% | n/a | 16/17: 4.68% 17/18 - tbc | Travel & Fleet | Trevor Docherty | Strategy | Yes |
| Work towards reducing staff grey fleet mileage council wide | 31/03/2019 | Reduce by £160,000 expenditure on Grey Fleet mileage | tbc | n/a | 16/17: £538,695 17/18 - tbc | Travel & Fleet | Trevor Docherty | Review | Yes |
| Review all Council transport uses to reduce costs base | 31/03/2019 | Achieve 5% reduction in travel/transport costs | tbc | n/a | 16/17: £3,789,372 17/18 - tbc | Travel & Fleet | Trevor Docherty | Carried forward | No |

Integrated Impact Assessment Form

Promoting Equality, Human Rights and Sustainability



| | |
|----------------------------------|--|
| Title of Policy/ Proposal | Commercial Operations Service Plan 2018-19 |
| Completion Date | 26/02/2018 |
| 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 2018-19. 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 | No |
| 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 workforce 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 | <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</p> |

| | |
|--|--|
| <ul style="list-style-type: none"> • Women, men and transgender people (includes issues relating to pregnancy and maternity) • 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>changed. However this will only be after detailed consultation with householders. 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 to being on the agenda of other works 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. Where the Service lead on the development of new Health & Safety Management Arrangements, Integrated Impact 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 will be of high priority to this service/(s).</p> |
| <p>Those vulnerable to falling into poverty</p> | <p>This service forms part of Midlothian Council which is committed to promote equality of opportunity, foster good</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>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 | <p>As above. This ethos applies irrespective of geographical community.</p> |

6. Are there any other factors which will affect the way this policy impacts on the community or staff groups?

No

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 and also in large print, Braille, audio tape or BSL. For more information please contact the Equality, Diversity & Human Rights Officer on 0131 271 3658 or equalities@midlothian.gov.uk.

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 | The Service Plan aims to treat all equally in line with the Council ethos of tackling harassment, victimisation and unlawful discrimination. |
| Promotes participation, inclusion, dignity and self-control over decisions | The Service Plan aims to promote participation, inclusion, dignity and self-control over decisions. |
| Builds family support networks, resilience and community capacity | N/A |
| Reduces crime and fear of crime | N/A |
| Promotes healthier lifestyles including <ul style="list-style-type: none"> • diet and nutrition, • sexual health, • substance misuse | Provision of play areas and areas for fitness and health as well as the various activity programmes will continue to be supported. |

| | |
|--|---|
| <ul style="list-style-type: none"> • Exercise and physical activity. • Life skills | |
| Environmental | |
| Reduce greenhouse gas (GHG) emissions in East Lothian (including carbon management) | <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 to reduce reliance on landfill.</p> <p>Reduce grey fleet mileage and promote sustainable travel.</p> <p>Continue to promote walking and cycling.</p> |
| Plan for future climate change | |
| Pollution: air/ water/ soil/ noise | |
| Protect coastal and inland waters | |
| Enhance biodiversity | |
| Encourage resource efficiency (energy, water, materials and minerals) | |
| Public Safety: Minimise waste generation/ infection control/ accidental injury /fire risk | |
| Reduce need to travel / promote sustainable forms or transport | |
| Improves the physical environment e.g. housing quality, public and green space | |
| Economic | |
| Maximises income and /or reduces income inequality | <p>Continue to expand and increase opportunities for income generation.</p> <p>Offer opportunities within each of the services for young people.</p> |
| Helps young people into positive destinations | |
| Supports local business | |
| Helps people to access jobs (both paid and unpaid) | |
| Improving literacy and numeracy | |
| Improves working conditions, including equal pay | |
| Improves local employment opportunities | |

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

No

11. Action Plan

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

12. Sign off by Head of Service/ NHS Project Lead



Name Ricky Moffat

Date 26/02/2018