



Commercial Operations Service Plan 2017-2018

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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 2017-18. The service plan contains:-

- **Service Overview:** This should provide the reader with a basic understanding of the Service and its purpose.
- **Future Development of the Service:** This section identifies the key challenges facing the Service and also captures the areas for future development and improvement.
- **Service Priorities:** The information captured here is critical in terms of providing clarity of the priorities and outcomes being targeted by the Service and also identifying the focus of activities for the 2017/18 deliverables. Appropriate consideration of risks should also be captured as part of the service planning activities.
- **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:-

- 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 council and partner priorities.

2) Overview of the Service

Commercial Operations Service consists of the following teams:-

- Land and Countryside Services
- Waste Management Services
- Travel and Fleet Services
- Road Services and Major Transportation Projects
- Risk Management, Health & Safety and Civil Contingencies

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
- Christmas lights management and maintenance (under review)

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, Health & Safety and Civil Contingencies

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
- 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. 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 agreement between City of Edinburgh and Midlothian Council.

a) Activity Review in 2016/17

During 2016/17 the service achieved the following key successes:-

- In-sourced additional transport contracts thereby reducing costs to the Council
- Rolled out additional electric vehicles and charging points including the provision of a vehicle to NHS Lothian
- Improved off road cycle opportunities
- Retained the green flag for Roslin, Springfield Mill, Vogrie Country Park and Kings Park and gained a green flag for Memorial Park, Loanhead
- Completed numerous projects for third parties including schools, with particular focus on health benefits e.g. trim trails
- Participated in a number of large strategic events e.g. Midfest/Midstock
- Oversaw the completion and commissioning of the food waste treatment plant at Millerhill
- Construction began on site for the Residual waste plant
- Completed lighting and roads works programme following additional funding from Council

- Secured additional external funding for LED street lighting thereby reducing carbon emissions
- Made further progress with management arrangements
- Retained the Healthy Working Lives – Gold Award
- Developed joint working arrangements across Roads and Land Services to deliver external contracted projects
- Moved to new working arrangements following the introduction of the low pay agreement in October 2016.
- Supported the retention of the Healthy Working Lives – Gold Award
- Delivered a partnership training program with East Lothian Council for Health & Safety Management based training.
- Successfully rolled out a new e-health and safety management information system transforming many of the processes linked to managing health and safety
- Trained over 400 users in the use of the new health and safety management information system
- Developed and achieved approval of 22 new health and safety management arrangements, significantly closing the gap in the Council's health and safety management system.
- In addition to the significant service improvements the team have began generating income from commercial activities raising in excess of £36,000 in 2016/17 from a service which has traditionally generated no income

b) Challenges and Risks

Across the service areas there is a need, through these challenging times, to ensure that staff focus and motivation is maintained. This will be in the main achieved through open and effective communication with effected groups, via staff briefings/ team meetings and other appropriate means of communications. This is particularly pertinent given the difficult budget position facing the Council.

i) Land and Countryside Services

Key challenges affecting the service include:-

- Manage Publics expectations of service delivery with regards to reductions in service provision i.e. Floral displays, Grass cutting standards, Christmas light provision and Vogrie Golf Course
- Continue to develop parks and open spaces with partnership organisations (Green flag being sought for Dalkeith to Penicuik Walkway in 2018)
- Maintain green flag status at our five other sites
- Continue with the urban tree audit, and safety survey
- Continue to develop workforce (including soft landscaping squad) and multi skill staff developing career routes
- Continue to take on work placements to provide positive destinations for Midlothian residents
- Improve efficiency of grass maintenance to reduce costs i.e. changes to machinery types, ways of working and machinery mix
- Continue to develop areas of bio-diversity and foster community support
- Support Galas and Events within existing resources
- Develop play areas within schools sourcing internal and external funding

- Consider further remedial works at Ironmills steps
- Continue with the redevelopment of Auld Gala Park, Gorebridge
- Restoration works of the burning bin at Gorebridge through the Coal Authority.

Changes in Service Delivery

The following changes to service delivery represent significant changes to working practices. Whilst these changes bring fresh opportunities for new ways of working, they also present risk whilst changes are made.

Specific partnerships that have been established include:-

- Work 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 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

ii) Waste Management Services

Key challenges affecting the service include:-

- Significant changes in available outlets for dry recycle including issues affecting paper quality and contamination levels generally
- Complete the short term procurement and award of a suitable residual waste disposal service
- Further review of street cleaning standards and potential for additional resource requirements
- Achievement of Scottish Government recycling targets – 60% by 2020 and 70% by 2025
- Review of all collection frequencies (excluding food waste) in line with the Household waste charter (Council having signed up to this proposal)
- Development of refurbished recycling facility in Penicuik

Changes in Service Delivery

The following changes to service delivery represent significant changes to working practices. Whilst these changes bring fresh opportunities for new ways of working, they also present risk whilst changes are made.

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.

iii) Travel and Fleet Services

Key challenges affecting the service include:-

- Continue to ensure transport needs are met across all sectors
- Ability to maintain aged fleet, due to restricted investment in fleet replacement programme
- 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, within restricted budgets including supported travel
- Deliver appropriate Certificate of Professional Competence (CPC) for drivers training programmes.

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
- Internal and external audit of the fleet maintenance operation
- Driving Standards including the production of a revised drivers hand book
- External Audit of the Operator Licence to ensure that the Council is meeting all the obligations required under the terms of the licence.
- Shared service opportunities, particularly with other local authorities and NHS.

Changes in Service Delivery

The following changes to service delivery represent significant changes to working practices. Whilst these changes bring fresh opportunities for new ways of working, they also present risk whilst changes are made.

- Work with other Council services to look at transport provision for all clients to ensure that transport is provided as required.
- Work with risk management colleagues to complete a new driver risk policy
- Provision of an electric vehicle to NHS Lothian
- Expand 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
- Traveline Scotland
- South East Scotland Transport Partnership (SESTRAN)
- Community Councils
- People First and Skills for logistics
- Association of Transport Coordinating Officers (ATCO) Scotland
- APSE
- NHS Lothian
- Freight Transport Association

iv) Road Services and Major Transportation Projects

Key challenges affecting the service include:

- Continued progression of Roads Asset Management plan with Society of Chief Officers of Transportation in Scotland (SCOTS)
- Maintain the current road network condition
- Addressing the deterioration in street lighting infrastructure
- Reduce the street lighting energy consumption
- Review and implement changes to the winter maintenance service to meet the reduced budget target
- Implementation and updating of relevant road safety and transport strategies
- Lack of adequate investment in road infrastructure and decline in road network, including footpaths, lighting and structures
- Implementation of the Flood Risk Management Act
- Progress the Scottish Government's Roads Collaboration Programme
- City Deal with respect to potential for model 3 arrangement
- Removal of the traffic warden service, acceptance by Transport Scotland of the business case for and the introduction of decriminalised parking within Midlothian

Changes in Service Delivery

The following changes to service delivery represent significant changes to working practices. Whilst these changes bring fresh opportunities for new ways of working, they also present risk whilst changes are made and in particular the outcomes from the National Roads Maintenance Review.

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)
- Association of Directors of Environment, Economy, Planning and Transport
- Scottish Government
- Scottish Environment Protection Agency (SEPA)

- Historic Scotland
- Network Rail
- Networking partnerships through Association for Public Service Excellence
- Networking through the Edinburgh, Lothians, 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.

v) Risk Management, Health & Safety and Civil Contingencies

Key challenges affecting the service include:-

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
- Extend income generating activity with an aim of generating £50,000 in 2017/18.
- Deliver a program of Contingency Planning Training and Exercising
- Produce a revised Business Continuity Approach for Midlothian Council.

c) Consultations/ 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.

d) Equalities

This service plan has been subject to an Equalities Impact Assessment (EQIA).

e) 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 2017/18 Sustainability Action Plan.

3) Future Development of Services

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

- Parks and open space strategy complete subject to final review developed in partnership with Planning and Development.
- Develop income stream for Hard and 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 investment and development of an Octi lodge, caravan and camping site at Vogrie Country Park
- Development of Access and Ranger plans for next 5 years
- Retain Green Flag status for 5 existing sites and submit an application for green flag status for the Penicuik to Dalkeith walkway in 2018
- Strive to meet customer needs and improvements in service despite budget reductions
- Maintain meadowland areas within Midlothian to create greater diversity and to reduce maintenance costs

Waste Management Services

- Maintain high levels of food waste collections
- Continued development of educational awareness programme within schools in relation to recycling
- Provision of a refurbished recycling facility in Penicuik
- Review all waste collection frequencies and in tandem maintain stakeholder interest and commitment to recycling
- Increasing the volume of waste recycled and diverted from landfill
- Attainment of revised recycling figures set by the Scottish Government for future years

Travel and Fleet Services

- Minimising downtime, through targeted maintenance and replacement with specific emphasis placed on the production of quality management information
- 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 etc
- Continued delivery of CPC training to external operators and Council drivers and developing courses for the external market
- 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

- Investigation 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 for 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

- Revitalise Risk Management within Midlothian Council
- Development and implementation of Management Arrangements covering:
 - Asbestos
 - Gas Safety
 - Commercialisation of Health & Safety Training.
- Review of Civil Contingency Plans and exercise program.
- Development of revised Business Continuity approach.

4) Areas for Improvement

It is clear that there are substantial budget pressures facing the Council over the next four years with a gap between income and costs approaching £31 million by 2021/22. In this regard all of the services carried out by Commercial Operations will be subject to a comprehensive review during the year 2017/18.

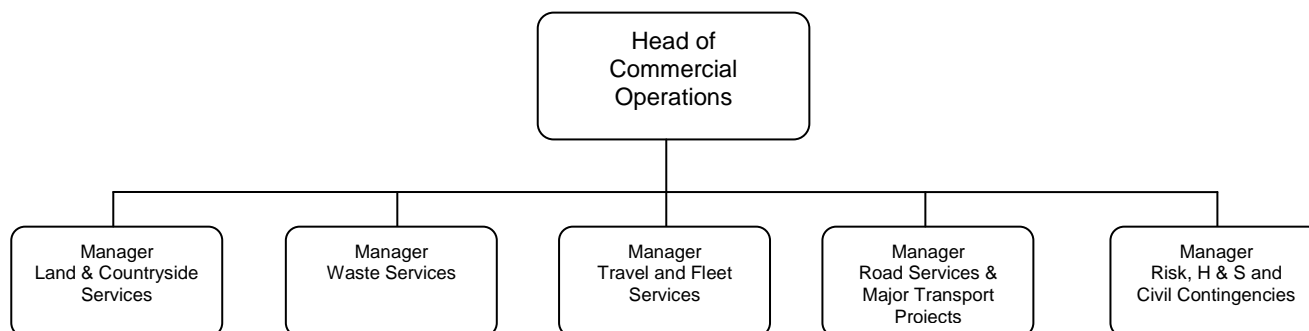
The areas prioritised for review and improvement include:

Service Planning

A further review of the approach to Service Planning and outputs to ensure that appropriate indicators and measures are captured for those outcomes which the service and wider council is targeting. The review will also incorporate how we intend to engage with customers and provide clarity and a means to influence and inform financial planning which is crucial to the well being of the Council.

5) Management Arrangements

a) Structures



b) Resources

The following table identifies the current resource within each service:-

MIDLOTHIAN COUNCIL Commercial Operations

SERVICE FUNCTION	Budget	
	2016/17 £	2017/18 £
Service Management	100,137	148,847
Fleet Services	1,078,958	982,838
Land and Countryside	2,302,247	2,104,240
Risk, Safety & Civil Contingencies	240,656	232,798
Roads Maintenance Services	(420,436)	(422,651)
Roads Services	5,229,713	4,937,315
Waste Services	7,373,974	7,786,928
NET EXPENDITURE	15,905,249	15,472,621
SUBJECTIVE ANALYSIS		
Employee Costs	10,409,555	10,487,846
Premises Costs	1,737,787	1,693,409
Transport Costs	2,715,704	2,445,753
Supplies and Services Costs	3,886,058	4,007,995
Third Party Payments	7,224,799	7,135,717
Transfer Payments	48,760	44,760
GROSS EXPENDITURE	26,018,663	25,815,480
INCOME	10,113,414	10,342,859
NET EXPENDITURE	15,905,249	15,472,621

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 17/18	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
APSE Performance Networks					X	X	X					
Operators 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			21 QS				25 QS					14 QS

Scrutiny / Self Assessment Activity 17/18	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
APSE Performance Networks					X	X	X					
Scottish Bereavement and Burial Group	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)

Accreditation/awards the service is working towards

e) Working in Partnership

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)

Health & Safety Support Partnership

Midlothian and East Lothian Council entered into partnership working in health and safety support. The Council's 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.

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

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

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 2015/16 document will be developed and implemented during the 2015/16 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 are supported by a number of measures and indicators which ensures that the Balanced Scorecard informs ongoing performance reporting and public performance reporting throughout the 2015/16 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

6) 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 2017/18
- Appendix C: Equalities Impact Assessment

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

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

- 1 Reducing inequalities in the health of our population
- 2 Reducing inequalities in the outcomes of learning in our population
- 3 Reducing inequalities in the economic circumstances of our population

Each Thematic group has identified their 3 year priorities which link to the 3 agreed priorities stated above.

ADULT HEALTH AND CARE (AHC)

- 1 People are able to look after and improve their own health and wellbeing and live in good health for longer
- 2 People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes
- 3 Health and Social Care have contributed to reducing health inequalities
- 4 Unpaid carers are supported to look after their own health and wellbeing

COMMUNITY SAFETY (CS)

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

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD (GIRFEMC)

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

IMPROVING OPPORTUNITIES MIDLOTHIAN (IOM)

- 1 Poverty Levels in Midlothian overall are below the Scottish average
- 2 Midlothian residents are successful learners and young people go on to positive destinations when they leave learning
- 3 There is a reduction in inequality in health outcomes
- 4 Citizens are engaged with service development and delivery

SUSTAINABLE GROWTH (SG)

- 1 New jobs and businesses are located in Midlothian
- 2 Midlothian's economic growth rate consistently outperforms the Scottish average
- 3 Midlothian is an attractive place to live, work and invest in
- 4 The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased
- 5 Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity
- 8 More social housing has been provided taking account of local demand
- 9 Homelessness has reduced, and people threatened with homelessness can access advice and support services

APPENDIX B: Commercial Operations Service Plan 2017/18

2017-18						Ownership
Actions	Due Date	Performance Indicator	Target	Baseline	Previous trend data	Team
CS - Fewer people are victims of crime, abuse or harm						
Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31/03/18	Reduce the number of people killed or seriously injured on Midlothian's roads	TBC at end of Q4		2014 34 2015 14 2016 N/A	Road Services
	31/03/18	Maintain the low number of children under 16 killed or seriously injured on Midlothian's roads	TBC at end of Q4		14/15 1 15/16 2 16/17 N/A	Road Services
Work collaboratively to update school travel plans	31/03/18	% of school travel plans updated	100%		16/17 -100%	Road Services
Undertake a programme of works to improve lighting levels in communities	31/03/18	Number of lighting columns replaced	800		16/17 - 457	Road Services
	31/03/18	% of all streetlight repairs completed within 7 days (Local Performance Indicator)	100%		12/13 90.6% 13/14 92.3% 14/15 97.3% 16/17 99%	Road Services
	31/03/18	% of footpath network resurfaced (Local Performance Indicator)	0.50%		12/13 0.8% 13/14 1.2% 14/15 0.2% 16/17 1.0%	Road Services
SG - Accessibility by sustainable travel and transport is improved						
Continue development of asset management plan (including data collection and system update) through SCOTS	31/03/18	No performance indicator for this action				Road Services
Compliance with Disabled Parking legislation	31/03/18	Process all applications for a new disabled bay within 6 months of receipt of application	100%		16/17 -	Road Services
Support Transport following the opening of Borders Rail line to promote sustainable travel	31/03/18	% increase in journeys undertaken by bike to 2020	0.25%	Annual measure 0.25% per year for 5 years from 2015/16	1% at 2011	Road Services

2017-18						Ownership
Actions	Due Date	Performance Indicator	Target	Baseline	Previous trend data	Team
Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects including the progress of the A701	31/03/18	No performance indicator for this action				Road Services
Undertake a programme of work to improve road standards	31/03/18	% of road network considered for treatment (Annual) (SPI.22)	35%		12/13 32.4% 13/14 31.1% 14/15 30.7% 15/16 31.4% 16/17 31.4%	Road Services
	31/03/18	% of A class roads that should be considered for maintenance	data only			Road Services
	31/03/18	% of B class roads that should be considered for maintenance	data only			Road Services
	31/03/18	% of C class roads that should be considered for maintenance	data only			Road Services
	31/03/18	% of unclassified roads that should be considered for maintenance	data only			Road Services
	31/03/18	% of total road network resurfaced (Local Performance Indicator)	1%		12/13 1.62% 13/14 1.4% 14/15 1.0% 15/16 1.15% 16/17 0.9%	Road Services
SG - Environmental limits are better respected, especially in relation to waste, climate change and biodiversity						
Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31/05/19	No performance indicator for this action				Waste Management Services
Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changed in service delivery	31/03/18	Net cost of refuse disposal per premise (annual)	TBC at end of Q4		12/13 72.52 13/14 76.46 14/15 73.62	Waste Management Services
		Total tonnes of biodegradable municipal waste (BMW) sent to landfill	TBC at end of Q4		12/13 15,679 13/14 15,350 14/15 N/A	Waste Management Services

2017-18						Ownership
Actions	Due Date	Performance Indicator	Target	Baseline	Previous trend data	Team
		% of waste going to landfill	TBC at end of Q4		12/13 54% 13/14 52% 14/15 55%	Waste Management Services
		Street Cleanliness Score	TBC at end of Q4		12/13 94.9% 13/14 94.9% 14/15 96.1%	Waste Management Services
Monitor the number of incidences of fly tipping on Council land and removed within 5 working days	31/03/18	Proportion of fly tipping incidences removed within 15 working days	100%		New indicator	Waste Management Services
Produce adequate flood risk management plans as a result of climate change.	31/03/18	No performance indicator for this action				Road Services
Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31/03/18	Increase the number of council fleet which is 'green'	6		16/17 - 5	Travel & Fleet Services
Service Priority Only (not included in the SMP): Develop and implement a programme of continuous improvement and efficiency to develop additional capacity.						
Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian	31/03/18	No performance indicator for this action				Travel & Fleet Services
Explore shared opportunities, services and knowledge with the partners in the Edinburgh, Lothian, Borders and Fife group	31/03/18	Arrangements for shared opportunities in Health and Safety		To be established	New Measure	Road Services
		Arrangements for shared opportunities in road markings		To be established	New Measure	
Progress workforce realignment through the delivering excellence program with the aim of addressing the budget gap, matching service to available funding.	31/03/18	No performance indicator for this action				Commercial Operations
Develop additional work streams to achieve income for the Council	31/03/18	Income achieved by sourcing third party opportunities through joint roads/Land & Countryside working.	180k soft landscape		16/17 £159k	Land & Countryside
			130k hard Landscape		16/17 £126k	Land & Countryside

2017-18						Ownership
Actions	Due Date	Performance Indicator	Target	Baseline	Previous trend data	Team
		Income achieved by providing additional training courses to external organisations	15K		16/17 £10k	Health & Safety
Complete the portfolio of Health and Safety management arrangements	31/03/18	Complete Introduction of remaining 8 management arrangements across the Council of EHSMI (H&S Management Information System)	8		16/17 - 22	Health & Safety
Implementation of EHSMI across all services in the Council	31/03/18	Proportion of Successful EHSMI audits undertaken (number in notes)	100%			Health & Safety
Review all Council transport uses to reduce cost base	31/03/18	% reduction in travel/transport costs	5%			Transport & Travel
Fully implement quality plans for Midlothian Parks	31/03/18	Number of parks which quality plans have been implemented	6		16/17 - 5	Land & Countryside
Following a review of collection services submit a report to Council for consideration	31/08/17	No performance measure for this action				Waste Management Services
Report to Council on the Introduction of decriminalised parking within Midlothian following acceptance of the business case by Transport Scotland	31/09/17	No performance measure for this action				Road Services

APPENDIX C: Midlothian Council Equality Impact Assessment



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.

Lead contact: Ricky Moffat

Section A: Introduction

1. Title of policy, procedure or function being assessed

Commercial Operations Service Plan 2017 - 2018

2. Divisions/organisations/groups involved in doing this Equality Impact Assessment

Head of Service Commercial Operations

3. Date started: 16/02/2017 Date completed: 24/02/17

Section B: Information

4. Please describe the Policy, Procedure or Function you are impact assessing

This document is a service plan, which provides a clear picture of the Service's planned activities for the period 2017-18. The service plan contains:

- Service Objectives: These are the priorities for the service.
- Management Arrangements: Information about how the service is managed.

Commercial Operations Service consists of the following teams:

- Land and Countryside Services
- Waste Management Services
- Travel and Fleet Services
- Road Services and Major Transportation Projects
- Risk Management Health and Safety and Civil Contingencies

5. What information and consultation data do you have to inform your assessment? What does it tell you?

The purpose of this service plan is to highlight key challenges affecting the service and to provide detail of changes in service delivery.

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.

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.

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.

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.

6. Do you need more information or more consultation/engagement data?

- Do you need anything more:-
 - i. to do this Equality Impact Assessment (EQIA);
 - ii. to monitor or assess, in future, the impact of the policy/procedure or function you are EQIAing on people with different equalities characteristics.
- Lack of data is not a sufficient reason to conclude there is no impact. It is insufficient to state that a policy will affect everyone equally without having considered the different barriers some people may encounter.

Section C: Assessment

Midlothian Council equality impact assesses on **all** of the characteristics in the box below, so you should consider all of these in your assessment. If you want you can consider other groups as well.

Race (this includes ethnic or national origins, colour and nationality);
Disability (e.g. physical disabilities, sensory impairments, learning disabilities, mental health conditions or long-term illnesses)
Gender (male/female);
Age (all ages)
Sexual Orientation (gay man, gay woman/lesbian, bisexual, heterosexual/straight);
Religion or belief (including having no religion or belief)
Pregnancy and maternity (having just had a baby or being pregnant);
Gender reassignment or transgender status (a person who is proposing to undergo, is undergoing or has undergone a process to change their sex)
Marriage and Civil Partnership

People experiencing poverty or at risk of poverty: (poverty may be simply defined as not having enough money to meet one's basic daily needs or to have the things that most people in the UK take for granted).

As you answer questions 7i. to 7iv. over the page:

a) Think about the policy, practice or function you are assessing and;

- people with the above characteristics
- people associated with them (e.g. a parent or carer)
- people mistakenly assumed to have the above characteristics

b) Consider whether the above people are likely to have different needs, or be affected in different ways by what you are doing/proposing. e.g.

- People may need, or benefit from, information provided in a particular format, like large print or easyread.
- A queuing system which relies on people standing for long periods will make it very difficult for some people to use the service.
- Charging more for a service is likely to affect people from several of the groups in the box above, as on average they have a lower income.
- Targeting an area of high poverty could leave people experiencing poverty outside the area even worse off in comparison.

c) Consider the General Equality Duty requirements to pay due regard to the need to:

- eliminate discrimination, victimization, harassment or other local conduct that is prohibited under the Equality Act 2010 in relation to the characteristics listed in box at the top of this page (except poverty)
- advance equality of opportunity between and foster good relations between people who share the characteristics in the box (except marriage and civil partnership and poverty).

7i. Note any positive impacts on the above equalities groups

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'.

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.

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.

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.

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, 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.

7ii. Note any negative impacts on equalities groups

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.

Understanding the customer profile and the cumulative effects of service changes on these groupings should be of high priority to this service/(s).

7iii. How significant would this negative impact be, and what kind of numbers would be affected?

This requires to be determined and an appropriate measure across the Council considered.

7iv. Note any opportunities for making a positive impact on equalities groups.

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. Further customer research as noted under 7 ii will help inform and drive forward the equalities agenda.

Section D: Actions and Outcomes

8. Note any actions you will be taking as a result of this equality impact assessment:

Think about what you can do to:

- minimise or remove any negative impacts, and
- maximise the opportunities for positive impacts

Further Equality Impact Assessments of the Services as information regarding budget changes becomes available.

9. Please note any actions you have already taken as a result of this assessment here.

None

10. How will you track/monitor that the actions you mentioned in 8 have been achieved?

e.g. by adding them to a work plan, service plan etc.

The service undertakes quarterly performance reports and all Equality Actions are and will continue to be monitored through the Single Equality Scheme indicators. The Equality Impact Assessment process will continue to be rigorously monitored.

11. If you have decided not to take any action please note why this is, and any justification, here.

A significant negative impact, even if it affects only a small number of people, should be addressed.

N/A

Is a more detailed assessment recommended?

No