Commercial Operations
Performance Report Quarter One 2019/20

Progress in delivery of strategic outcomes

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

To enable us to deal with future service demands of an increasing population the council needs to cut costs and redesign services. Progress in delivering outcomes across the key service areas that follow has been and will continue to be informed by applying the 'Delivering Excellence' continuous improvement approach (within the context of bottom up service reviews) of looking at how we do things with a focus on priorities and considering what could be changed or done differently.

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

1. Development of the Street Scene/neighbourhood model for service delivery to involve local communities and/or the criminal justice teams.

2. Maximising the utilisation of the Council's fleet and passenger transportation arrangements (including third sector providers) by reducing costs and contributing to the environmental agenda in reducing the travel carbon footprint.

3. Changing the way that Council Staff travel on behalf of the Council.

4. Seeking commercialisation opportunities and trading with a wide range of organisations including the Private Sector and public sector partners.

5. 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.

6. Developing community participation opportunities with local organisations and groups, particularly in our parks and open spaces.

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

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

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

We will continue to explore options for future service delivery through partnerships (e.g. waste facilities with City of Edinburgh and work through the Edinburgh, Lothian, Borders, and Fife (ELBF) for Road Services, shared services (e.g. Health and Safety with East Lothian) and co-production with community partners (e.g. grounds maintenance, and winter service).

Landscape and Countryside

Much of the focus continues within this service around securing funding and generating income to deliver on a range of measures to contribute to the Council's financial position.

In contributing positively to the council's improved health outcomes, with several play areas installed at Gorebridge Primary school and Nursery. A play area was also installed at Woodburn Terrace. In addition, the play area development work at Mayfield Nursery extension is going to be used as an exemplar by the care inspector and included in the best practice guide.

The Auld Gala Park area improvements have provided improved facilities for young people in this area of Scottish Index of Multiple Deprivation (SIMD).

Rosewell Park wheeled sport facility ground investigations have been completed prior to the tender process. Documentation for the contract is currently being developed.

Two sites were awarded Green Flags this quarter for Kings Park and Straiton Pond. This success was in the first submission for Straiton pond.

The service are working with Education to develop the Woodland Nursery school at Vogrie and other locations utilising our current facilities and staff resources.

The Ranger Service has generated a total of 2594 hours of volunteer time to maintain areas across the county.

Waste Services

In keeping with objectives of the waste strategy to continually increase recycling rates, food waste recycling was introduced internally to staff offices at Fairfield House and Midlothian House after a successful month's trial. Food waste collected will go to the food waste plant at Millerhill to create energy and agricultural fertiliser.

The pilot for a reuse cabin located at Stobhill recycling centre is now complete. The 'Making a difference' idea submitted by a member of the waste team offers local charities the chance to reuse furniture and other bulky items left in our recycling centre. So far around 2 tonnes of items have been put into the cabin for reuse.

The uptake of garden waste subscriptions is currently 17,067 households with 17,930 bins (ytd). Generating £627,550 of income to the Council.

SEPA has initially verified 2018 recycling rate at 58.2% (confirmation due September). This significantly improved from last year.

Travel and Fleet Services

An Intern from Business Partnership is working on the monitoring of fleet usage including usage of the pool transport. To provide more resource three co-Wheel Car Club vehicles have been bought in for pool usage. Driver CPC has picked up and is on track to meet the necessary requirement for statutory training for service drivers as well as providing an income stream for the training team.

Road Services

The Roads team have made a good start on the 2019/20 capital programme of carriageway and footway improvement schemes. 36 individual schemes have been identified in the programme and 6 have been completed in Q1 representing 1.85km and 0.71km of carriageway and footway resurfacing.

Funding was received from Cycling Scotland for the purchase of approximately ten bikes to be used by staff members for commuting to work. This initiative aims to encourage staff to leave their car at home and improve their health through cycling. Staff will be able to hire a bike for free for a period of one or two months. It is hoped that the initiative will encourage staff to get their own bike and change their travel behaviour after the hire period.

The team were successful is bidding to Transport Scotland Smarter Choices Smarter Places (SCSP) fund to a value of £80,000. This will take forward the active travel strategy and related sustainable travel initiatives and projects. In addition the team were also successful in bidding to Scotrail for a grant to market and publicise the electric Bike project for Dalkeith/ Eskbank Station. The Electric Bike Project is fully funded by SEStran with officer support from ourselves (SCSP funding).

In collaboration with Eskbank and Newbattle Community Council, a bid to the Town Centre Fund has moved to Stage 2 for a path from Newtongrange to Hardengreen. (Value £250,000).

The Active Travel Strategy was formally adopted by Midlothian Council.

Health, Safety and Civil Contingencies

The Health and Safety team have been preparing performance reporting information to reflect the H&S performance of the Council over the last year, finalising the Health, Safety and Wellbeing Strategy covering the next 4 year period.

The team delivered a programme of training which includes driver CPC training to meet a training need for the Council and to avoid having to purchase this training from external suppliers at cost to the Council. This insourcing activity has created cost savings for the Council.

In addition to the significant service improvements and efficiencies made by Health and Safety, the team have stabilised the income generated from commercial activities raising in excess of £11,000 in income. This income masks the true financial saving to the Council from the income work, as the training significantly reduces what would otherwise have required external spend.

The team provided the cross services lead to the no-deal exit from the European Union in the run up to the initial exit day of the 29 March 2019, since then the team have secured the £50,000 of government funding requested to support the Council's potential no deal Brexit preparations at that time.

Challenges and Risks

The services are progressing through a bottom up review process which will endeavour to ensure that the services are best placed to meet financial challenges as well as the challenge of a growing population. These reviews consider all aspects of the internal and external environment and ensure due consideration is given to the optimum vehicle for service delivery.

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

Key service challenges include:

Landscape and Countryside Services

Managing the restriction on the use of Glyphosate as well as customer expectations. Weed growth will be wide spread and very evident by August.

Managing the change required to meet savings and communicating changes to Councillors, Staff and the Public. In addition, managing the closure of Vogrie Golf Course and seeking businesses to take over the running and marketing of the Golf Course and the redeployment of staff and increasing Vogrie Country Park income by £70,000. Further to this, the bottom up review has resulted in a number of changes within the service which will require the support of staff and communities alike. For example with the saving of £40,000 from shrub bed maintenance.

The service is continuing to work closely with local communities in an effort to mitigate some of the changes which will impact on the visual amenity of Midlothian. This includes floral displays, grass cutting, allied to the positive work carried out by various groups in the parks around Midlothian. In Quarter 1 the majority of communities have taken on some floral maintenance in their communities.

Grass maintenance standards have been continued at previous levels which will otherwise result in an overspend situation for the section and it has been estimated this will be in the region of £75,000.

Continued challenges with the general lack of suitably skilled labour is impacting the work in the hard landscape squad. The team have had challenges in recruiting suitable staff this year and have lost two staff.

Difficulties in delivering the core path plan review with a reduction in staffing and dealing with community asset transfer requests and their implications consulting with Fields and Trust.

There may be challenges ahead in dealing with the impact of Ash die back on the Midlothian Tree stock.

Continued challenge in operating to budget for Galas and events, issues with charging event organisers that remains unresolved.

Waste Services

Absorbing the increasing number of new build housing and the impact of capacity on all collection routes as indicated in the outcome of the recent service review where no additional savings were sought.

The new charge for kerbside garden waste collections is expected to divert some garden waste to the residual waste stream and this may affect the recycling rate in 2019/20.

The increase in charges for kerbside trade waste collections may have an impact on customer retention and therefore projected income.

Midlothian Council is required to have litter zoned across council's land according to the revised methodology, before this June. However it has been put on hold until clarification on the use of OS maps and licencing agreement with Scottish Government for use of Ordinance Survey data and derived data.

Sickness Absence and staff reductions are challenging along with the Medium Term Financial Position and impending Management Restructure.

Travel and Fleet Services
There is an ongoing issue regarding recruitment of staff for the garage, although this is an industry wide problem and this will impact on the costs of maintaining the fleet as more work will have to be outsourced,this is a challenge we are continually experiencing with our apprenticeships. Challenge to reduce education services transport costs is ongoing and education are seeking a further reduction of £70,000 and will continue to monitor and reduce costs where possible.

Road Services
As Midlothian continues to grow in population, pressure on the existing road network intensifies. Ongoing constraints on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. Currently 35% of the road network in Midlothian is deemed to be in need of maintenance treatment.

Regarding coordination of roadworks within Midlothian, new legislation and government requirements will be rolled out over the next 12 months, including a new Transport Bill, a One Scotland Gazetteer from the Improvement Service and a new version of the Scottish Road Works Register. Existing internal systems will require to be updated or replaced as appropriate and training provided for relevant staff, whilst maintaining Service level provision.

The issue of flood risk associated with a privately owned culvert carrying the Loanburn in Penicuik is ongoing with little progress being made by third parties to agree liabilities or commence culvert repairs. As required by legislation, the Service will continue to monitor water levels in the Loanburn and take appropriate measures (eg. provision of pumps and personnel) to mitigate flood risk to surrounding properties during periods of heavy rainfall. Ultimately, the Council will seek to recover our costs associated with this service provision once those liabilities have been resolved.

Levels of staff proving very difficult especially in summer holiday period where key members are off sick and in addition the loss of technicians and inspectors (planned) and management makes sustaining an acceptable service very difficult.

Due to less available funds to bid for to match fund Smart Choices Smart Places (SCSP) this year, we have had to terminate IBike project and recruit an Active travel marketing officer (Schools) to try and replicate that services as far as possible. The organisation of this is proving difficult in the timescales.

The loss of the Active Travel Marketing Officer will require recruitment for a post that will last Oct – June. This post is likely to continue year to year but will be difficult to recruit to. This post is essential in taking forward sustainable transport in Midlothian.

Health, Safety and Civil Contingencies
The capacity of the team to deliver against all of our priorities have been impacted as a result of a need to increase capacity in CPC driver training beyond the original programme in order to meet a greater element of the demand than had been envisaged at the outset of setting the team up to take on this new area of training.

The team have re-established the EU exit working group with the purpose of planning Council responses in the event of a no deal on 31 October 2019 following the UK Government's extension to Article 50. The group has been meeting fortnightly, this is expected to increase in frequency from August onwards as the countdown to the 31 October continues, unless conditions change.

The level of resourcing within the team presents an ongoing challenge to provide the desired income stream, adequately monitor health and safety performance and provide the range of support services provided by the team. A revised audit programme and management arrangement review programme have been developed to help manage workload and respond to the Health, Safety and Wellbeing Strategy highlighted above.

Suggested changes to priorities in Service Plan
Q1 18/19: Changes requested

Commercial Operations

Midlothian

Successes and Challenges

Corporate Performance Indicators (latest)
🔴 8 ✅ 5 ❓ 0 📈 6

Service Plan Actions (latest)
⚠️ 1 ✅ 18 ❓ 0

Service Plan PIs (latest)
🔴 5 ✅ 12 ❓ 2 📈 1

Service Risks (latest)
⚠️ 15

Corporate PIs Off Target as at 31st July 2019

PIs 🔴 8

% of invoices paid within 30 days of invoice receipt (cumulative)

Average number of working days lost due to sickness absence (cumulative)

% of Service PIs that are on target/ have reached their target. (does not include

Average time in working days to respond to complaints at stage 2

Percentage of complaints at stage 1 complete within 5 working days

Percentage of complaints at stage 2 complete within 20 working days

Percentage of complaints escalated and complete within 20 working days

Performance against revenue budget

Service Plan Actions Off Target as at 31st July 2019

Actions ⚠️ 1

Develop additional workstreams to achieve income for the Council

Service Plan PIs Off Target as at 31st July 2019

PIs 🔴 5

Reduce the number of people killed or seriously injured on Midlothian's roads

Income achieved by sourcing third party opportunities through Land and Countryside working on hard and soft landscaping

Income achieved by Commercialisation

The percentage of Council fleet which is 'Green' (cumulative)

Reduce by £150,000 expenditure on Travel costs

High Risks as at 31st July 2019

Risks ⚠️ 0

15 Risks at Medium and 0 Risks are high

Key PIs	
🔴	Off Target
✅	On Target
📈	Data Only Indicator
❓	Data is not yet available

Key Actions	
⚠️	Off Target
✅	On Target/Complete
❓	Data is not yet available

Key PIs	
🔴	Off Target
✅	On Target
📈	Data Only Indicator
❓	Data is not yet available

Key Risks	
⚠️	High Risk / Medium Risk
❓	Data is not yet available

Commercial Operations PI summary 2019/20

Making the Best Use of our Resources

Priorities	Indicator	2018/19 Value	Q1 2018/19 Value	Q1 2019/20 Value	Q1 2019/20 Status	Q1 2019/20 Note	Q1 2019/20 Short Trend	Annual Target 2019/20	Feeder Data	Value
01. Manage budget effectively	Performance against revenue budget	£14.700m	£14.618m	£13.563m	🛑	**Q1 19/20**: Off Target The projected overspend shows £543,000 which will be addressed through financial monitoring and reporting.	⬆	£13.020m		
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.26	2.67	4.27	🛑	**Q1 19/20**: Off Target The HR team continue to work with Managers to offer support and guidance to address levels of sickness absence. 6 weekly meetings are in place with key service managers and HR where sickness levels are high. Further and more detailed data analysis will be carried out during quarter 2 to identify sickness trends allowing the most appropriate actions be put in place to effectively manage attendance in areas of higher absence.	⬆	9.82	Number of days lost (cumulative)	1,470.89
									Average number of FTE in service (year to date)	344.39

Corporate Health

Priorities	Indicator	2018/19 Value	Q1 2018/19 Value	Q1 2019/20 Value	Q1 2019/20 Status	Q1 2019/20 Note	Q1 2019/20 Short Trend	Annual Target 2019/20	Feeder Data	Value
03. Complete all service priorities	% of service actions on target / completed, of the total number	84.21%	100%	94.44%	✅	**Q1 19/20**: On Target	⬆	90%	Number of service & corporate priority actions	18
									Number of service & corporate priority actions on tgt/completed	17
04. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	81%	86%	76%	🛑	**Q1 19/20**: Off Target	⬇	90%	Number received (cumulative)	1,065
									Number paid within 30 days (cumulative)	812
05. Improve PI performance	% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)	60%	100%	82.35%	🛑	**Q1 19/20**: Off Target Actions in place to bring performance indicators on target where possible. See performance indicator report for more detail.	⬆	90%	Number on tgt/complete	14
									Total number of PI's	17

Priorities	Indicator	2018/19 Value	Q1 2018/19 Value	Q1 2019/20 Value	Status	Note	Short Trend		Feeder Data	Value
06. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	✅	**Q1 19/20**: All risks reviewed within service areas and no high risks identified.	▬		Number of high risks reviewed in the last quarter	0
									Number of high risks	0

| | | | | **Improving for the Future** | | | | | | |

Priorities	Indicator	2018/19 Value	Q1 2018/19 Value	Q1 2019/20				Annual Target 2019/20	Feeder Data	Value
				Value	Status	Note	Short Trend			
07. Implement improvement plans	% of internal/external audit actions progressing on target.	80%	86.67%	100%	✅	**Q1 19/20**: On Target	⬆	90%	Number of internal/external audit actions on target or complete	4
									Number of internal/external audit actions in progress	4

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Commercial Operations Complaints Indicator Summary

			Commitment to valuing complaints				

Indicator	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20
	Value	Value	Value	Status	Note	Short Trend	
Number of complaints received (cumulative)	4,124	1,130	1,165		**Q1 19/20**: Data only	⬇	
Number of complaints closed in the year	4,077	1,102	1,156		**Q1 19/20**: Data only	⬇	
Number of complaints upheld (cumulative)	3,312	3	1,009		**Q1 19/20**: Data only	⬇	
Number of complaints partially upheld (cumulative)	88	0	29		**Q1 19/20**: Data only	⬇	
Number of complaints not upheld (cumulative)	278	3	53		**Q1 19/20**: Data only	⬇	
Average time in working days to respond to complaints at stage 1	2.96	2.89	2.19	✅	**Q1 19/20**: On Target Commercial Operations continues to respond to most complaints at stage 1, within 5 working days.	⬆	5
Average time in working days to respond to complaints at stage 2	18	18	21	🛑	**Q1 19/20**: Off Target 3 investigations extended due to complex nature.	⬇	20
Average time in working days for a full response for escalated complaints	19.43	14.67	12.4	✅	**Q1 19/20**: On Target	⬆	20
Percentage of complaints at stage 1 complete within 5 working days	90.32%	89.79%	92.26%	🛑	**Q1 19/20**: Off Target Performance Officer will work with services to look at training requirements to extend stage 1 complaints where complex in nature. Meetings held with Service Managers and Performance Officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner.	⬆	95%
Percentage of complaints at stage 2 complete within 20 working days	100%	100%	0%	🛑	**Q1 19/20**: Off Target 3 investigations extended due to complex nature.	⬇	95%
Percentage of complaints escalated and complete within 20 working days	71.43%	66.67%	80%	🛑	**Q1 19/20**: Off Target 3 investigations extended due to complex nature.	⬆	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	1	1	0		**Q1 19/20**: Data only	⬆	

Commercial Operations Action report 2019/20

Midlothian

01. Fewer people are victims of crime, abuse or harm

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.1.1	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2020	▶	25%	**Q1 19/20**: On Target The accident cluster analysis has been run and the identified sites reported to council. In Q2 we aim to investigate the top sites with regards AIP schemes (mitigation measures) and prioritise these along with other road safety spend such as routes to school.

02. People feel safe in their neighbourhoods and homes

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.2.1	Undertake a programme of works to improve lighting levels in communities	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Capital programme work ongoing, Work scheduled to start Aug 2019 and completed in 2020.

03. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.3.1	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Ongoing project – undertaking a review standard templates produced by SCOTS RAMP Project team and workshop attendance for adaptation into Council Ramp document.
CO.P.3.2	Undertake a programme of work to improve the standard of the road network	31-Mar-2020	▶	17%	**Q1 19/20**: On Target 36 programmed carriageway and footway schemes identified for 2019/20. 6 Schemes completed in Q1.
CO.P.3.3	Fully implement quality plans for Midlothian Parks	31-Mar-2020	✔	100%	**Q1 19/20**: Complete Green flags achieved for six sites.

04. Communities take a positive role in shaping their future

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.4.1	In partnership with volunteers develop and maintain walking/cycling routes, publicising and promoting opportunities for co-production with communities.	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Currently developing and updating the core path plan. Community involvement with floral displays instigate in Penicuik, Bonnyrigg, Gorebridge,Rosewell, Loanhead, Paqthhead and Newtongrange.

05. Children and young people are supported to be healthy, happy and reach their potential

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.5.1	Progress play area and park improvements works to ensure access for all abilities to Midlothian's Town Parks and Play Areas	31-Mar-2020	▶	0%	**Q1 19/20**: On Target Play improvements completed at Auld Gala Park, Paradykes, Vogrie, Mayfield nursery extension and Arniston however no new developments this quarter.

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

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.6.1	Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changes in service delivery	31-Mar-2020	▶	26%	**Q1 19/20**: On Target The majority of community waste activities this Quarter have been supporting community litter picks including Kings Park PS, St David's HS and Paradykes PS.
CO.P.6.2	Monitor the number of fly tipping incidence on council land and remove within 5 working days	31-Mar-2020	▶	25%	**Q1 19/20**: On Target 63 incidents of fly-tipping reported, all removed within 5 working days.

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

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.7.1	Develop additional workstreams to achieve income for the Council	31-Mar-2020	❌	25%	**Q1 19/20**: Off Target We have future works secured for 280K however timescales for projects is uncertain at this time. i.e. Play kit installation in Education sites and the Campus. Works completed at Loanburn Penicuik to clear and widen the burn. The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on. Two staff have recently left the Council.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.7.2	Deliver the health and safety audit programme as agreed by CMT	31-Mar-2020		25%	**Q1 19/20:** On Target Report to be taken to CMT outlining audit results and set out future audit programme.
CO.P.7.3	Support the delivery of the Councils Health and wellbeing strategy	31-Mar-2020		25%	**Q1 19/20:** On Target Health, Safety and Wellbeing Strategy to be reported to CMT for approval, this will complement the annual health and safety report.
CO.P.7.4	Approve and implement recommendations of the Waste management strategy to influence the future direction of Waste Services	31-Mar-2020		25%	**Q1 19/20**: On Target Originally being progressed through the service review but following conclusion of the review, revised updates will be provided for member's approval during Q2 to Q4.
CO.P.7.5	Explore shared opportunities, services and knowledge with the partners in the Edinburgh, Lothian, Borders and Fife group	31-Mar-2020		25%	**Q1 19/20**: On Target The Edinburgh Lothians Borders and FIfe (ELBF) collaboration on procurement of Winter Service Weather Forecasting to inform decision making is well established. The consortium is in the process of procuring a new contract to replace the Met Office service. The consortium continues to discuss other opportunities for collaborative working including the development of emergency plans.

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

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.8.1	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2020		33%	**Q1 19/20**: On Target Ordering is on track various items of vehicles and plant have been ordered. Services have been contacted with regards to their requirements and prices are being sought for those vehicles identified. Still require to agree final specification for roads services vehicles.
CO.P.8.2	Work towards reducing travel costs council wide	31-Mar-2020		20%	**Q1 19/20**: On Target Work is ongoing, dedicated vehicles have been provided to homecare for their exclusive use and two electric vehicles have been sited at Stobhill for use by staff at the depot. Two electric vehicles are to be provided at Bonnyrigg for use by staff within Bonnyrigg Health Centre. Use will be monitored by the Alternative Travel Implementation Officer and regular updates will be provided to the Travel Board.
CO.P.8.3	Review all Council transport uses to reduce cost base	31-Mar-2020		15%	**Q1 19/20**: On Target This is ongoing and is forming part of the Alternative Transport Implementation Officers role. Some expected reductions in costs will not take place due to change in education transport.
CO.P.8.4	Review operation of fleet and management plant in order to ensure smooth transition to Hopefield	31-Mar-2020		10%	**Q1 19/20**: On Target Ongoing and Fleet management software specification completed.

Commercial Operations PI Report 2019/20

Midlothian

02. People feel safe in their neighbourhoods and homes

PI Code	PI	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Status	Short Trend	Note		
CO.P.2.1a	Number of lighting columns replaced (cumulative)	911	97	0	✅	⬇	**Q1 19/20**: On Target Capital Work scheduled to start August 2019 and completed in 2020. On target against plan.	700	
BS.CO.P.2.1b	Percentage of all street light repairs completed within 7 days (cumulative)	100%	100%	100%	✅	▬	**Q1 19/20**: On Target 208 out of 208 faults recorded were repaired within 7 days.	100%	Scottish Average 3.07 days
CO.P.2.1c	% of the footpath network resurfaced (cumulative)	0.7%	0.2%	0.1%	✅	⬇	**Q1 19/20**: On Target 0.71km of footway resurfaced in Q1. On target for the time of year projecting where we should be at year end.	1.1%	Internal programme of works - benchmark against target

03. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity

PI Code	PI	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Status	Short Trend	Note		
BS.CO.01	Number of environmental awards e.g. Green flags	2	2	2	✅	▬	**Q1 19/20**: On Target Green Flags awarded to Kings Park and Straiton Pond. Limited to 2 due to budget restrictions.	2	
BS.CO.P.3.2f	% of total road network resurfaced (cumulative)	1.67%	0.2%	0.17%	✅	⬇	**Q1 19/20**: On Target 1.85km of carriageway resurfaced in Q1.	1.62%	
CO.P.3.3a	Number of parks for which quality plans have been implemented (cumulative)	6	6	6	✅	▬	**Q1 19/20**: On Target All plans for year complete. i.e.for the six Green Flag sites	6	

04. Communities take a positive role in shaping their future

PI Code	PI	2018/19 Value	Q1 2018/19 Value	Q1 2019/20 Value	Status	Short Trend	Note	Annual Target 2019/20	Benchmark
BS.CO.4.1b	Number of individuals involved in Community Schemes	2,431	378	949	✅	⬇️	**Q1 19/20**: On Target 949 participant in total, 63 groups including brownies, Friends of groups etc.	2,450	
CO.P.4.1a	Number of volunteer hours in countryside sites	10,728	2,156	2,594	✅	⬇️	**Q1 19/20**: On Target This involves Volunteer Groups such as: Conservation charities/volunteers where 1230 hours of time was dedicated. Friends of Roslin Glen environment Team where 312 hours of time was dedicated. Dalkeith Rotary where 312 of time dedicated. Walking festival volunteers where 350 hours were dedicated. Midlothian Criminal Justice Team where 390 hours of time was dedicated.	11,000	

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

PI Code	PI	2018/19 Value	Q1 2018/19 Value	Q1 2019/20 Value	Status	Short Trend	Note	Annual Target 2019/20	Benchmark
CO.P.6.1a	Total tonnes of biodegradable municipal waste (BMW) sent to landfill (quarterly)	4,052	1,587	N/A		▬	**Q1 19/20:** Data not available for Q1. Awaiting information from our contractors, returns into waste data flow will be available Q2 2019/20. Q4 returns were 66 tonnes.	5,000	
BS.CO.P.6.1b	% of waste going to landfill per calendar year (quarterly)	N/A	28.3%	N/A		▬	**Q1 19/20**: Data not available for Q1 Awaiting information from our contractors, returns into waste data flow will be available at Q2 2019/20. In Q4 12.2% of Mixed Municipal Waste was landfilled.	35.0%	
CO.P.6.2a	Proportion of fly tipping incidents removed within 5 working days (quarterly)	100%	100%	100%	✅	▬	**Q1 19/20**: On Target 63 incidents of fly-tipping reported, all removed within 5 working days. This has reduced from Q1 18/19 where 131 incidents were recorded.	100%	

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

PI Code	PI	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Status	Short Trend	Note		
CO.P.7.1a	Income achieved by sourcing third party opportunities through Land and Countryside working on hard and soft landscaping	£350,000	£100,000	£60,000	🔴	⬇	**Q1 19/20**: Off Target We have future works secured for 280K however timescales for projects is uncertain at this time. i.e. Play kit installation in Education sites and the Campus. Works completed at Loanburn Penicuik to clear and widen the burn. The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on. Two staff have recently left the Council.	£500,000	
CO.P.7.1b	Income achieved by providing additional training courses to external organisations (cumulative)	£53,273	£10,462	£11,605	✅	⬇	**Q1 19/20:** On Target Income position of the Health and Safety team has improved, the new driver CPC training has created an additional income stream for the team. A further additional income stream of NEBOSH training planned for November 2019 and on going.	£54,600	
CO.P.7.1c	Income achieved by Commercialisation	£2,000	£0	£0	🔴	⬇	**Q1 19/20**: Off Target Main item of income through the financial year has taken longer to progress than had been expected, roadside advertising. This has been as a result of not being able to draw down on a framework contract and then reductions in Procurement support to procure a supplier of service. PIN notice exercise complete. The next phase had been delayed until Procurement Team in a position to support the next phase of the process.	£25,000	

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

PI Code	PI	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Status	Short Trend	Note		
BS.CO.P.8.1a	The percentage of Council fleet which is 'Green' (cumulative)	5.34%	5.41%	7.1%	✅	⬆	**Q1 19/20**: On Target A further five vehicles have been received in Q1. Currently 19 ULEV vehicles (based on 267 vehicles on fleet). 1 further vehicle due in August. Further orders will be placed utilising Scottish Government funding.	6%	
CO.P.8.2a	Reduce by £150,000 expenditure on Travel costs	£520,003	£135,250	£120,578	🛑	⬆	**Q1 19/20**: Off Target Total miles expenses claimed £120,578. Claim per directorate: Education Communities & Economy: £30,983 Health & Social Care: £68,547 Resources: £21,048 Overall 10.85% decrease on Q1 18/19. Continued monitoring and having a dedicated staff resource to respond to service demands for vehicles and travel should enable more savings and develop solutions for individual service needs. To meet target a 33% reduction will be required across council.	£370,000	
CO.P.8.3a	Achieve 5% reduction in travel / transport costs (cumulative)	£5,683,000	£1,011,663	£974,500	✅	⬆	**Q1 19/20**: On Target At period 3 £13,740 on external hire for home to school transport, £127,500 for other taxis across the all services, £379,730 for external hire of vehicles (including contract vehicles, £172,430 on fuel and £281,00 for internal recharges	£5,398,850	

Commercial Operations Service Risks

Midlothian

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Ironmills Landslip	**Risk Cause:** Loose ground material ontop of hard rock surface on steep incline and potential water ingress. **Risk Event:** The hillside opposite Dalkeith cemetery containing the footpath to Ironmills park has slipped repeatedly **Risk Effect:** Resulting in the footpath having to be closed for public safety.	Established controls:- 01 - Midlothian Council's Landscape Service have closed the area at risk to members of the public by using herras fencing.	⚠	Remedial work at Ironmills	**Q1 19/20**: The site continues to be monitored on a fortnightly basis. This monitoring frequency will be reduced in Q2. There continues to be movement of the slope and subsidence adjacent to the Larch retaining wall. We have met with the local community who are exploring other route options. We will met with the Community Council representatives again in quarter 3 to provide an update and to discuss options and possible alternative routes. The water flow at the top of the slope has not been apparent for some time.
Fraud - Landscape & Countryside Services	**Risk Cause:** Fuel is a valuable commodity and loose fuel such as petrol in cans can readily be stolen. Considerable quantities are used over the summer months and exact usage is difficult to estimate. **Risk Event:** Theft of loose fuel or diesel within vehicle. **Risk Effect:** Theft of fuel between 1k-20k	Established controls:- 01 - Fuel Management System and Monitoring of Usage, linked to Vehicle Tracking system 02 - Financial Directives made available to all officers involved with finance/assets 03 - Stores Controls in terms of orders, issues and returns of stocks 04 - Management supervision of assets use 05 - Budgetary Control may spot fraud, waste and error, as may 'Financial Discipline'	⚠	Consideration for future audit	

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
		06 - Control of contracts - within budget, on time, meeting objectives (performance monitoring) 07 - Code of Conduct issued to all staff 08 - Within Land and Countryside the bills are monitored monthly with loose fuel usage being closely monitored.			
Fraud - Waste Services	**Risk Cause:** Fuel is a valuable commodity and loose fuel such as petrol in cans can readily be stolen. Considerable quantities are used over the summer months and exact usage is difficult to estimate. **Risk Event:** Theft of loose fuel or diesel within vehicle. **Risk Effect:** Theft of fuel between 1k-20k	Established controls:- 01 - Fuel Management System and Monitoring of Usage, linked to Vehicle Tracking system 02 - Financial Directives made available to all officers involved with finance/assets 03 - Stores Controls in terms of orders, issues and returns of stocks 04 - Management supervision of assets use 05 - Budgetary Control may spot fraud, waste and error, as may 'Financial Discipline' 06 - Control of contracts - within budget, on time, meeting objectives (performance monitoring) 07 - Code of Conduct issued to all staff 08 - Fuel monitoring linked to tracking system. Controls recently developed:- 01 - Vehicle tracking systems (which is an action under risk COO1-05) 02 - Planned Internal Audit of fuel management systems in 2011-12 (see action). This was completed in October 2012 and reported to the CMT on 22.10.12 and Audit Committee on 30.10.12. 22 recommendations in improving control to be managed into place over the coming months.	⚠️		
Fuel Fraud - Road Services	**Risk Cause:** Fuel is a valuable commodity and loose fuel such as petrol in cans can readily be stolen. Considerable quantities are used over	Established controls:- 01 - Fuel Management System and Monitoring of Usage, linked to Vehicle Tracking system	⚠️		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	the summer months and exact usage is difficult to estimate. **Risk Event:** Theft of loose fuel or diesel within vehicle. **Risk Effect:** Theft of fuel between 1k-20k	02 - Financial Directives made available to all officers involved with finance/assets 03 - Stores Controls in terms of orders, issues and returns of stocks 04 - Management supervision of assets use 05 - Budgetary Control may spot fraud, waste and error, as may 'Financial Discipline' 06 - Control of contracts - within budget, on time, meeting objectives (performance monitoring) 07 - Code of Conduct issued to all staff 08 - Vehicle tracking systems			
Health & Safety - Landscaping	**Risk Cause:** Use of machinery, vehicles, chemicals and arboriculture work particularly at height. **Risk Event:** Staff not following instruction, training or guidance provided **Risk Effect:** Accidents could cause injury or fatality	Established controls:- 01 - Activities and operations risk assessed and recorded on SPHERA 02 - Safe systems of work recorded on SPHERA 03 - HAVs exposure monitored along with staffs physical symptoms 04 - Health surveillance scheme in place. 05 - Majority of staff are Banks man trained to guide reversing vehicle etc 06 - Training and certification of staff on a range of machinery is undertaken annually 07 - Staff handling chemicals are suitably trained. 08 - Staff undertaking arboriculture work are suitably trained. 09 - Accidents are investigated and discussed at works committee to ensure lessons are learned. 10 - SPHERA system provides automatic notification to Managers of incidents. 11 - Insurance experience monitored and acted upon. 12 - Vehicle tracking systems applied to vehicle and help defend against claims.	⚠️		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Health & Safety - Travel and Fleet Services	**Risk Cause:** **Risk Event:** **Risk Effect:** The risk relates to the health and safety of staff and members of the public but also driving standards. Depots tend to be potentially risky workplaces.	<u>Established controls (other than those relating to driving at work):-</u> 01 - Observance of health and safety policies 02 - Risk assessment 03 - Workplace safety management 04 - Insurance claims experience monitored 05 - Divisional joint consultative group 06 - Head of Service representation on corporate risk management group 07 - Lorries are not allowed to exceed payload parameters 08 - Stobhill Depot improvements: one-way traffic system, lorries are parked further apart, tidying up 09 - Reasonable controls in place for headstones in cemeteries 10 - Reasonable precautions taken over Bings risk (we have two, so see risk CO01-41) <u>Controls under development:-</u> 01 - EWiM project intention to extend/rationalise Stobhill depot 02 - Penicuik depot 02 - HSE inspection on Waste Services 03 - Head of PFM has assumed the chair of the Stobhill Depot Working Group 04 - Vehicle tracking systems to be applied to all vehicles and plant helping with defences against insurance claims and driving standards (e.g. speed control, harsh braking etc)	⚠️	Ensure use of Health and Safety procedures	**Q1 19/20:** Continue to use Health and Safety Management System to monitor and implement safe systems as required.
Health & Safety - Road Services	**Risk Cause:** Workplace hazards not clearly understood, staff not trained/equipment to manage workplace hazard. **Risk Event:** Employee undertaking a task beyond their competence	<u>Established controls (other than those relating to driving at work):-</u> 01 - Observance of health and safety policies 02 - Risk assessment 03 - Workplace safety systems of work 04 - Insurance claims experience monitored 05 - Divisional joint consultative group	⚠️	Ensure use of Health and Safety procedures	**18/19**: Managers and Supervisors across Commercial Operations trained in the use of the new Health & Safety Management Information System. This will improve the management of actions arising from incidents and risk assessments. It will also enable

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	Risk Effect: Injury to employee or other as a result of action or inaction.	06 - Head of Service representation on corporate risk management group 07 - Lorries are not allowed to exceed payload parameters 08 - Depot one-way traffic system, lorries are parked in marked bays, good housekeeping 09 - Staff training.			greater sharing of good practice and hazard identification between teams.
Health & Safety - Waste Services	The risk relates to the health and safety of staff and members of the public but also driving standards. Depots tend to be potentially risky workplaces.	Established controls (other than those relating to driving at work):- 01 - Observance of health and safety policies 02 - Risk assessment 03 - Workplace safety management 04 - Insurance claims experience monitored 05 - Divisional joint consultative group 06 - Head of Service representation on corporate risk management group 07 - Lorries are not allowed to exceed payload parameters 08 - Stobhill Depot improvements: one-way traffic system, lorries are parked further apart, tidying up 09 - Reasonable controls in place for headstones in cemeteries 10 - Reasonable precautions taken over Bings risk (we have two, so see risk CO01-41) Controls under development:- 01 - EWiM project intention to extend/rationalise Stobhill depot 02 - Penicuik depot 02 - HSE inspection on Waste Services 03 - Head of PFM has assumed the chair of the Stobhill Depot Working Group 04 - Vehicle tracking systems to be applied to all vehicles and plant helping with defences against insurance claims and driving standards (e.g. speed control, harsh braking etc)	⚠	Ensure use of Health and Safety procedures	**18/19**: Managers and Supervisors across Commercial Operations trained in the use of the new Health & Safety Management Information System. This will improve the management of actions arising from incidents and risk assessments. It will also enable greater sharing of good practice and hazard identification between teams.

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Driving Standards & Insurance Claims	**Risk Cause:** Not maintaining driving standards **Risk Event:** road accident **Risk Effect:** injury to employees, third parties and damage to vehicles and property	Established controls:- 01 - Driving whilst at work health and safety policy 02 - Driver handbook and dictates within it e.g. vehicle inspections 03 - CPC HGV driver training 04 - Under 21 driver focus and training 05 - CTX computer system 06 - Claims experience reported and evaluated 07 - Driver declarations of suitability to drive 08 - Motor Fleet and Leased Car insurance 09 - Minibus permit system 10 - Licence checks carried out annually in house. Ongoing controls:- 01 - Health and Safety section to arrange a feature on the intranet 'advertising' the driver handbook; also carrying out compliance audits 02 - Ensure driver handbook deposited in all vehicles	⚠️	Driving Standards	**Q1 19/20:** Continue to review and monitor, CPC courses tailored to provide training in areas where there are issue. When Drugs and Alcohol Policy approved then driver hand book will be updated.
Fleet Replacement	**Risk Cause:** Inadequate budget provision to meet the fleet needs of the organisation. **Risk Event**: Budget setting **Risk Effect:** Direct impact on Service delivery and service output.	Established controls:- 01 - Knowledge of the age of the fleet 02 - Stabilisation funding in capital plan, but limited 03 - Waste Services Review 04 - Fleet Management Asset Management Plan developed and with Finance 5 Year plan based on current vehicle replacement program. More recent controls:- 01 - Two additional mechanics employed to assist in roadworthiness of the fleet.	⚠️	Fleet replacement	**18/19**: Reduction in fleet replacement budget may lead to maintenance issues with vehicles having being kept longer.
Roads Asset Management Plan and Infrastructure	**Risk Cause:** **Risk Event:** **Risk Effect:**	Established controls:- 01 - Risk based inspection programme and procedure in accordance with latest codes of practice 02 - Public Liability Insurance	⚠️	Progress and update asset management plan	**18/19:** Roads Asset Management Plan for Scotland, version 4, (Produced by SCOTS Group) available to use from October 2018.

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	Failure to install a risk based inspection regime that follows the Asset Management Plan and reduces road safety risk and claims.	03 - Public reporting facility of lighting and roads faults (Clarence) 04 - Internal reporting facility 05 - Inspection records; all defects are noted and recorded on a database and all inspection records retained. 06 - Work progressing through SCOTS on Asset Management 07 - Maintenance budgets follow fault reporting 08 - Inspection database updated by engineers and inspectors; history of every street-road with defects 09 - Inspection repairs are recorded through Total 10 - Capital Project evaluation group and procedures ensures right projects become part of the Capital Plan 11 - Application of the UK Code of Practice 12 - Review of insurance claims history 13 - Traffic Management and Safety 14 - Progress Safer Routes to Schools Programme 15 - Limited Capital budgets to stabilise roads and footpaths Controls under development:- 01 - Presentation on progress with Network AMP 02 - Options likely to be developed 03 - Improved inventory 04 - Engagement of trainee to develop AMP More recent:- 01 - Looking to capitalise £1m revenue funding, so as not to lose the money during budget restraints.			
Cemetrey safety (Mouments and wall stability)	**Risk Cause:** Potentially unstable monuments and deteriorating wall condition.	Established controls 01 – Inspection of headstones undertaken on a 5 yearly cycle. 02 - Test the headstones	⚠️	Response to potentially dangerous walls	**Q3 18/19**: Ten locations notified to Property Services in September 2018 of walls in a potentially dangerous condition

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	Risk Event: Deteriorating condition of monuments arising form poor installation in previous years and deteriorating sandstone walls in older cemeteries. **Risk Effect:** Unstable monuments and walls cause a risk of fatality from falling/ being pushed/pulled onto people attending cemeteries.	03 - Write to next of kin 04 - If dangerous, sheugh-in or stake 05 – historically significant headstones reinstated. 06 - Property Maintenance notified of walls where there is any concern regarding stabilities.		Monument Safety Project	requiring formal assessment and action as appropriate. **Q1 19/20**: On Target 420 Headstones inspected (Fala and Crichton) 5 Headstones sheughed in.
Danger to human beings as a result of risks at Bings	**Risk Cause**: Burning bings within the ownership of Midlothian Council, Gorebridge Bings. **Risk Event:** below surface burning can result in hollows being created **Risk Effect:** Extreme temperatures reached in burning bings resulting in risk to life if people walk into these areas and fall into burning ground.	No current issues with burning bings at this time. Environmental Health manage the monitoring of Bings with specific allocated budget for this.	⚠		
Street Lighting	**Risk Cause:** **Risk Event:** **Risk Effect:** This is the challenge and risk of having to modernise the street lighting infrastructure in a 3 year capital programme. There are 3,000 columns to be addressed.	1. 5 year programme of replacement in place.	⚠	Renew infructure and LED lamps	**Q1 19/20**: Continue in 2019/20 with infrastructure renewal and LED lamps work in progress.
Health and Safety and duty of care in the workplace	**Risk Cause:** Workplace accident or ill health caused by an uncontrolled hazard. **Risk Event:** Accident event or exposure to hazard resulting in ill health. **Risk Effect:** In the event the Council could not demonstrate it had taken reasonable measures to safeguard	The main internal controls are:- 01- Corporate team of Health and Safety specialists 02 - H&S Policy and suite of Management Arrangements 03- H&S Management information system 04- H&S team represented on Corporate Risk Management Group 05 - H&S Risk Assessments 06 - Workplace Safety Working Systems	⚠		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	employees, service users or others, the Council or individuals could be subject to Criminal and or Civil litigation. Criminal action can result in fines and imprisonment of officials for failure to adequately protect people to whom the Council owed a duty of care. Criminal fines cannot be insured against. Civil claims from employees and members of the public are made each year. The cost of these over the past 4 years are as follows: .	07 - 'Statutory Competent' person in health and safety team 08- Suite of training delivered to employees through annual training programme by Council Health and Safety Team 09 - Learn-pro e-learning programmes 10 - Particular focus on relationship between employers and public liability insurance claims and divisional health and safety practice			
Increased cost to recycle dry material	**Risk Cause:** Waste recyclers receiving this waste are suggesting the waste product does not meet the required standard agreed for recycling purposes. In addition market for the recycled product have deteriorated. **Risk Event:** Potential waste is unable to be processed by recyclers, resulting in refusal to accept waste material for recycling. **Risk Effect:** The price being charged to the Council to send dry material for recycling has increased from £20 per tonne to £110 per tonne. This may require additional budget provision.	01 - New contract in place with effect from 01-01-2019 02 - Material bulked in Stobhill recycling shed, giving the opportunity to remove contamination.	⚠️	Resolution to potential increasing costs	**Q1 19/20**: On Target New Contract in place with reduced gate fees.

Published Local Government Benchmarking Framework – Commercial Operations

Midlothian

Culture and Leisure

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	2016/17 Value	2017/18 Value	External Comparison
C&L4	Corporate Indicator - Net cost of parks and open spaces per 1000 population (LGBF)	£18,042.13	£20,264.75	£11,312.30	£5,837.96	£6,698.13	£5,744.77	£7,152.78	£7,359.30	17/18 Rank 4 (Top Quartile). 16/17 Rank 4 (Top Quartile). 15/16 Rank 2 (Top Quartile). 14/15 Rank 3 (Top Quartile).
C&L5b	Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	78.3%	N/A	81%	83.43%	84%	79%	78.33%	78.67%	17/18 Rank 28 (Bottom Quartile). 16/17 Rank 31 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 22 (Third Quartile).

Environmental Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	2016/17 Value	2017/18 Value	External Comparison
ENV1b	Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	New for 2012/13		£82.82	£64.41	£31.34	£73.24	£74.94	£74.34	17/18 Rank 28 (Bottom Quartile). 16/17 Rank 24 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 1 (TOP Quartile).
ENV2a	Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	New for 2012/13		£78.53	£60.20	£78.10	£87.84	£85.51	£85.01	17/18 Rank 9 (Second Quartile). 16/17 Rank 10 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV3a	Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£10,549.67	£10,792.76	£10,648.15	£10,814.64	£12,202.76	£12,095.21	£12,662.23	£11,810.41	17/18 Rank 16 (Second Quartile). 16/17 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 9 (Second Quartile).

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	2016/17 Value	2017/18 Value	External Comparison
ENV3c	Street Cleanliness Score (LGBF)	94%	93.6%	94.9%	94.9%	96.14%	98.7%	98.7%	95.98%	17/18 Rank 5 (TOP Quartile). 16/17 Rank 2 (TOP Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 8 (TOP Quartile).
ENV4a	Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£15,398.18	£10,965.31	£7,524.02	£13,156.45	£8,649.97	£5,949.63	£7,798.77	£8,214.91	17/18 Rank 11 (Second Quartile). 16/17 Rank 9 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 12 (Second Quartile).
ENV4b	Percentage of A class roads that should be considered for maintenance treatment (LGBF)	21.1%	22.7%	24.1%	22.1%	21.6%	20.4%	20.9%	25%	17/18 Rank 13 (Second Quartile). 16/17 Rank 7 (TOP Quartile). 15/16 Rank 7 (TOP Quartile). 14/15 Rank 9 (Second Quartile).
ENV4c	Percentage of B class roads that should be considered for maintenance treatment (LGBF)	25.2%	27%	30.4%	28.2%	24.4%	28%	29.2%	30.46%	17/18 Rank 14 (Second Quartile). 16/17 Rank 15 (Second Quartile). 15/16 Rank 13 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV4d	Percentage of C class roads that should be considered for maintenance treatment (LGBF)	32.1%	30.4%	28.7%	29.8%	32%	30.5%	28.9%	33.15%	17/18 Rank 15 (Second Quartile). 16/17 Rank 13 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 11 (Second Quartile).
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment (LGBF)	38%	32.8%	36.1%	34.5%	34.4%	35.3%	35.3%	35.23%	17/18 Rank 16 (Second Quartile). 16/17 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 10 (Second Quartile).
ENV6	Percentage of total household waste that is recycled (LGBF)	44.1%	47.2%	45.3%	42.3%	46.9%	47.9%	53.5%	51.6%	17/18 Rank 15 (Second Quartile). 16/17 Rank 9 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 13 (Second Quartile).
ENV7a	Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	79%	N/A	83%	79.33%	79.67%	83%	86.67%	89.67%	17/18 Rank 4 (TOP Quartile). 16/17 Rank 10 (Second Quartile). 15/16 Rank 21 (Third Quartile). 14/15 Rank 26 (Bottom Quartile).
ENV7b	Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	69.7%	N/A	78%	72.9%	73.33%	72.33%	73%	71.33%	17/18 Rank 16 (Second Quartile). 16/17 Rank 18 (Third Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 22 (Third Quartile).