

Commercial Operations 11/12 Performance Report



01. Summary of the major successes

11/12

1. Completed £4m additional footway, lighting and carriageway works programme to maintain the road network condition in the upper quartile across Scotland.
2. Taking forward a comprehensive service implementation plan following the service review for refuse/recycling collections as agreed by council on 22 November 2011. On line public consultation started, due to close end of April 2012.
3. Land purchase complete, outline planning gained and following the initial procurement four bidders invited to participate in the dialogue process for a residual waste treatment facility at Millerhill.
4. Significant progress in taking the Food Waste treatment project to final dialogue stage.
5. Vehicle Tracking installed and operating across the Council fleet.
6. Completion of South Esk trail study and implemented initial works, Vogrie management plan and submission for green flag and North Esk woodland study in preparation for Council owned sites to apply for external funding.
7. Successfully introduced new national Blue Badge system

02. Summary of the major challenges and actions to address them

11/12

1. **Challenge:** Maintain the road network including footpath and lighting to an acceptable standard.
Action: To complete and present the draft Asset Management Plan to the new Council seeking additional funding to reduce the current maintenance backlog which is in excess of £20m.
2. **Challenge:** To achieve Government Waste related targets including recycling 50% of our waste by 2013.
Action: Implement the recommendations of the Waste Review which includes introducing revised residual recycling and new food waste collection in October 2012. Progress facilities at Millerhill to allow for the treatment of food waste by 2015 and for the treatment of residual waste by 2017.
3. **Challenge:** Ensure Council fleet is maintained to an appropriate standard including the replacement of vehicles as necessary.
Action: To secure funding for vehicle replacement through the Capital Plan and provide update reports to Council as necessary.
4. **Challenge:** Respond to closure of Dalkeith Bus Garage and withdrawal of some of the first Bus Services across Midlothian.
Action: Discuss options with other operators and tender services if required to reinstate all services where possible
5. **Challenge:** Obtain Council approval for Draft Midlothian Open Space Strategy to progress to public consultation.
Action: Submit draft committee paper.
6. **Challenge:** Joint Midlothian Physical Disability Planning Group finalised action plan will require the design and implementation of specific transport services.
Action: Travel Team to drive forward these service enhancements.
7. **Challenge:** Obtain Green Flag award for Vogrie and retain existing two green flag awards.
Action: Submitted comprehensive application and updated management plan also undertaking remedial works on site at Vogrie.
8. **Challenge:** Bring new social housing sites up to a suitable landscaped standard within existing resources.
Action: All sites pruned and remedial works undertaken to bring to standard.
9. **Challenge:** Reduce the risk from unsafe memorials within Cemeteries.
Action: Progress the ' Memorial Safety Project' using ' Criminal Justice Team. Programme for 5 yearly inspection is being drafted.

03. Budget position and impact of efficiencies

11/12: Rigorous budget monitoring continues across the service area

Commercial Operations PI summary 11/12

01.1 Outcomes and Customer Feedback

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	76.8 %	70.9 7%	42.8 6%	79.5 9%	69.7 %	75%		11/12: Off Target: 46 out of 66 complaints dealt with within 10 days. Reports to be produced to enable monitoring of feedback by Heads of Service.		100 %	Cumulative number of complaints received	66
												Cumulative number completed within 10 days	46

01.2 Making the Best Use of our Resources

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 17.2 41	£ 16.4 57	£ 16.3 96 m	£ 16.3 05 m				2011/12: Final Outturn figures will be available late-May/early-June and will be reported to Council in June.		£ 16.2 87		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.2	3.02	6.24	9.46	13.3	13.3		11/12: Off Target: Specific meetings arranged with staff groups. Developing supervisors role.		10	Number of days lost (cumulative)	4,605.6 5
												Average number of FTE in service (year to date)	346.27

01.3 Corporate Health

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	92.8 6%	100 %	100 %	93.7 5%	87.5 %	87.5 %		11/12: Off Target		90%	Number of service & corporate priority actions	16
												Number of service & corporate priority actions on tgt/completed	14

06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	83.9	86.9	85.7	83.2	84.8	84.8	?	11/12: Off Target: More robust management of invoice payments being undertaken.	↑	85%	Number received (cumulative)	8,742
		4%	3%	4%	8%	4%	4%					Number paid within 30 days (cumulative)	7,417
08. Improve PI performance	% of PIs that are on target/ have reached their target.	90.9	35.7	92.3	46.1	46.1	?	11/12: Off Target: Of the 13 PIs reported quarterly data for 5 is still to be collected.	?	90%	Number on tgt/ tgt achieved	6	
		1%	1%	1%	5%	5%					Number of PI's	13	
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	0%	?	11/12: No high risks.	-	100%	Number of high risks reviewed in the last quarter	0	
		0%	0%	0%	0%	0%					Number of high risks	0	

01.4 Improving for the Future

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
11. Fully implement the Competency Framework	% of employees who have had a PDP within the last year (excluding employees who have been employed for less than 3 months)			N/A	N/A	N/A	N/A	?	11/12: Competency outputs will be available after 1st June 2012.	?	100%	Number who have had a PDP	N/A
												Number of employees (Excl employed for less than 3 months)	
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	66.6	0%	33.3			0%	✓	11/12: No outstanding actions.	↓	90%	Number of on tgt/ completed actions	0
		7%		3%								Number of outstanding actions	0

Commercial Operations 11/12 action report



03. Corporate & Service Priorities Corporate Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-1e.1	C-1e. Provide suitable infrastructure for the efficient and effective delivery of services to meet t	Support Transport Scotland to appoint preferred bidder to progress detailed design and construction of Borders Rail	31-Mar-2012		90 %	11/12 Off Target: Transfer of authorised Undertaker role to Network Rail now anticipated for Q1 12/13. However overall programme for delivery of the railway is not expected to be affected. Information continues to be provided to Transport Scotland and Network Rail.
MC.1112.C-1e.2	C-1e. Provide suitable infrastructure for the efficient and effective delivery of services to meet t	Undertake a programme of work to improve road standards and footways	31-Mar-2012		100 %	11/12: Complete: All programmed schemes now complete.
MC.1112.C-3d.1	C-3d. Improve road safety	Complete review of local transport strategy	31-Dec-2011		100 %	11/12: Complete: Local Transport Strategy review programmed for 2012/13.
MC.1112.C-4a.1	C-4a. Reduce the environmental impact of waste	Undertake procurement process initially for food waste treatment.	31-Mar-2012		100 %	11/12: Complete: At final dialogue stage with 2 bidders. Part of the joint City of Edinburgh Council/Midlothian Council Millerhill project.
MC.1112.C-4a.2	C-4a. Reduce the environmental impact of waste	Start procurement process at the end of quarter 2 for residual waste treatment solutions	31-Mar-2012		100 %	11/12 Complete: Four bidders taken forward to the detailed dialogue stages. Part of the joint City of Edinburgh Council/Midlothian Council Millerhill project.

03. Corporate & Service Priorities
Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.1112.S-01.1	01. Progress the development of an asset management system through SCOTS	Further development of asset management plan (including data collection and system update)	31-Mar-2012		100 %	11/12 Complete: First version of asset management plan complete. Review for year 2 to commence April 2012
CO.1112.S-02.1	02. Progress Safer Routes to Schools programme	Complete programme of works	31-Mar-2012		100 %	11/12 Complete: Cycleways now complete.
CO.1112.S-03.1	03. Implement Core Path Plan Signage	Implement Core Path Plan signage to further 2 settlements	31-Mar-2012		100 %	11/12: Complete: Core path signage installed in Penicuik and at Loanhead area which includes Bilston & Roslin. A total of 58 signs have been installed.
CO.1112.S-04.1	04. Increase Public Awareness of Recycling Initiatives	Continue to work within schools and the wider community, attend events and promote achievements	31-Mar-2012		100 %	11/12: Complete: Community consultation commenced via Council website and Midlothian News with over 1,300 responses received to date.
CO.1112.S-05.1	05. Ensure Council Fleet Fit for Purpose	Ensure orders for plant and vehicles is place in line with Council Policy and Divisional timetables - fleet replacement programme	30-Apr-2011		100 %	Q1 10/11 Complete
CO.1112.S-06.1	06. Legislation - flood risk management act 2009	Prepare flood plans in conjunction with SEPA	31-Mar-2012		100 %	11/12 Complete: Preparation of Flood risk Management started.
CO.1112.S-07.1	07. Introduce and monitor road safety policies and programmes	Produce road safety annual report	31-Dec-2011		95 %	11/12 Off Target: Annual report drafted for Council early in 2012. Awaiting police accident statistics for December 2011 to finalise the report.
CO.1112.S-08.1	08. Work with Regional Transport Partnership in delivering key transport projects	Continue to work with partnership to deliver key transport projects, subject to funding	31-Mar-2012		100 %	11/12 Complete: Any additional works will be subject to Capital Bids. No projects currently being progressed

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.1112.S-09.1	09. Contribute to sustainable development, including in securing Best Value	Implement recommendations from the travel plan	31-Mar-2012		100 %	11/12 Complete: Post and funding withdrawn. No progress in 2011/12
CO.1112.S-12.1	12. Compliance with Disabled Parking legislation	Ensure all disabled parking bays are capable of being enforced under term of legislation	31-Mar-2012		100 %	11/12 Complete: Traffic Regulation Orders for existing bays now in force. TRO's for off- street bays being progressed. Backlog of requests completed.
CO.1112.S-13.1	13. Reduce the incidence of litter	Work with colleagues in Education to determine action plan initially focusing on Secondary Schools	30-Mar-2012		100 %	Q3 11/12: Complete: Responsibility for this priority lies with Environmental Health and will be reported by them from 12/13

Commercial Operations 11/12 PI Report



03. Corporate & Service Priorities
Corporate Priorities

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12			Annual Target 2011/12	Benchmark	In SOA	
			Value	Value	Value	Value	Value	Value	Status	Short Trend				Note
SPI-22	C-1e. Provide suitable infrastructure for the efficient and effective delivery of services to meet t	The % of the road network that should be considered for maintenance treatment (annual)(Formula)	31.1%	Not measured for Quarters	30.1%			11/12 Target Achieved: Annual figure now available in Q4	31%	36.1% - Scottish Average 2010/11(Audit Scotland)	SOA-NO10			
SPI-24	C-4a. Reduce the environmental impact of waste	% of municipal waste recycled	44.1%	52.0%	49.7%	N/A	N/A	N/A			11/12: Still awaiting completion of figures from Waste Data Flow for Q3. Note sent from Waste Data Flow at the end of February:- Please note that due to resources issues and training of staff in the Waste Data Team, the verification of Q3 and responding to your Waste Data Flow enquiries may take longer than usual for this quarter. Q4 figures will be due around July/August 2012.	45.0%	36.7 - Scottish Average 2009/10 (Audit Scotland)	09/10-NO14

03. Corporate & Service Priorities
Service Priorities

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12			Annual Target 2011/12	Benchmark	In SOA	
			Value	Value	Value	Value	Value	Value	Status	Short Trend				Note
CO.1112. S-10.1	10. Reduce the Environmental Impact of Waste	Total tonnes of BMW sent to landfill	14,775	3,148	6,574	N/A	N/A	6,574			11/12: Still awaiting completion of figures from Waste Data Flow for Q3. Note sent from Waste Data Flow at the end of February:- Please note that due to resources issues and training of staff in the Waste Data Team, the verification of Q3 and responding to your Waste Data Flow enquiries may take longer than usual for this quarter. Q4 figures will be due around July/August 2012.	14,790	Benchmark against target	09/10- NO14
CO.1112. S-11.1	11. Infrastructure improvement	% of the footpath network resurfaced	2.1%	0.07%	1.08%	2.68%	4.4%	4.4%			11/12: Target Achieved: 28.5 KM (4.4%) of the footway network has been resurfaced.	2%	n/a internal programme of works - benchmark against target	

05. Key Performance Indicators
LPIs

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12			Annual Target 2011/12	Benchmark	In SOA	
			Value	Value	Value	Value	Value	Value	Status	Short Trend				Note
CO.LPI.01		% of waste going to landfill	55.9%	48.0%	50.3%	N/A	N/A	N/A			11/12: Still awaiting completion of figures from Waste Data Flow for Q3. Note sent from Waste Data Flow at the end of February:- Please note that due to resources issues and training of staff in the Waste Data Team, the verification of Q3 and responding to your Waste Data Flow enquiries may take longer than usual for this quarter. Q4 figures will be due around July/August 2012.	55.0%	65.7% - Scottish Average 2008/09 (Audit Scotland)	NO12, NO14
CO.LPI.02		% of total road network resurfaced	1.84%	0.92%	1.44%	1.96%	2.7%	2.7%			11/12 Target Achieved: 17.3 KM (2.7%) of the road network has been resurfaced.	2%	n/a internal programme of works - benchmark against target	
CO.LPI.03		Monitor the number of uplifts requested that are chargeable	408	104	207	302	400	400			11/12 : Data Collection Only		Data collection only	
CO.LPI.04		Monitor the number of uplifts requested that are non chargeable	7,785	2,168	4,180	5,922	8,087	8,087			11/12 : Data Collection Only		Data collection only	

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12			Annual Target 2011/12	Benchmark	In SOA	
			Value	Value	Value	Value	Value	Value	Status	Short Trend				Note
CO.LPI.05		% of schools in Midlothian with up to date school travel plans in place.	100%	94%	94%	86%	0%	94%			11/12: Off target	100%	N/A	
CO.LPI.06		RL2: Percentage of all traffic light repairs completed within 48 hours	100%	100%	100%	100%	99.5%	99.5%			11/12: Off Target : 214 out of 215 faults recorded were repaired with in 48 hours	100%	94.5% - Scottish Average 2008/09 (Audit Scotland)	
CO.LPI.07		RL3: Percentage of all street light repairs completed within 7 days	64%	63.9%	73.1%	82.1%	93.2%	93.2%			11/12: Target Achieved: 5152 out of 5530 faults recorded and repaired within 7 days.	75%	91.3% - Scottish Average 2008/09 (Audit Scotland)	
CO.LPI.08		WM2: Number of complaints per 1,000 households regarding the household waste collection service	49.76	9.96	20.56	29.17	39.73	39.73			11/12: Target Achieved: 10.56 complaints per 1000 households (based on 36,732) households.	40	45.4 - Scottish Average 2008/09 (Audit Scotland)	
CO.LPI.09		WM5: The percentage of abandoned vehicles that require to be removed by the council - removed within 14 days	100%	100%	100%	100%	100%	100%			11/12: Target Achieved: 2 vehicles reported as abandoned in Q4, no vehicles required to be uplifted. Cumulative figure of 16 vehicles reported as abandoned.	100%	83.3% - Scottish Average 2008/09 (Audit Scotland)	

05. Key Performance Indicators
SPI

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12			Annual Target 2011/12	Benchmark	In SOA	
			Value	Value	Value	Value	Value	Value	Status	Short Trend				Note
SPI-23.1		WM1a: Net cost of refuse collection per premise (annual)	£84.95	Not measured for Quarters	N/A			11/12 : (Annual Indicator) Projected costs £85.49. Year end figures not yet available to confirm whether target met or not.	£85.49	£68.61 - Scottish Average 2010/11 (Audit Scotland)				
SPI-23.2		WM1b: Net cost of refuse disposal per premise (annual)	£64.15	Not measured for Quarters				11/12: (Annual Indicator) Projected costs £70.63 (increase due to £8 per tonne in landfill tax). Year end figures not yet available to confirm whether target met or not.	£70.63	£89.75 - Scottish Average 2009/10 (Audit Scotland)				
SPI-25		WM4: The cleanliness index achieved following inspection	72.57	71.50	70.66	71.80	72.57	72.57			11/12 Off Target: Two inspections carried out. Border Council, March score 76 and validation by KSB. December score 73. The cumulative cleanliness index for the year is 72.57. Exactly same score as 10/11. No increase or decrease in performance.	74.00	74 - Scottish Average 2009/10 (Audit Scotland)	09/10 - NO14