

## Commercial Operations Quarter One - Performance Report 2018/19



### Progress in delivery of strategic outcomes

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

Midlothian Council is facing substantial budget pressures over the next four years with a gap between income and costs around £37 million by 2021/22. To enable us to deal with future service demands of an increasing population the council needs to cut costs and redesign our services. Progress in delivering outcomes across the key service areas that follow has been and will continue to be informed by applying the 'Delivering Excellence' continuous improvement approach of looking at how we do things with a focus on priorities and considering what could be changed or done differently. In this regard Council made it clear at its meeting of 13th February 2018 that it requires a bottom up review of the services within Commercial Operations to ensure that they are fit for purpose going forward.

Commercial operations are progressing the following transformational activities aimed at maximising the use of assets and creating flexibility across the workforce:

- Development of the Street Scene/neighbourhood model for service delivery to provide key frontline services in communities involving waste/land and countryside services.
- Maximising the utilisation of the Councils fleet and passenger transportation arrangement (including third sector providers) by reducing costs and contributing to the environmental agenda and reducing carbon footprint.
- Seeking commercialisation opportunities and trading with a wide range of organisations including the Private Sector and public sector partners.
- Reducing the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises as detailed within a developed waste strategy.
- Developing community participation opportunities with local organisations and groups.

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

Following the Council decision taken on 26 June 2018 work is progressing on the tranche 1 "bottom up" reviews of Waste Services and Land & Countryside Services, with Road Services to follow in tranche 2.

The reviews and subsequent decisions taken will ensure that services within the Commercial Operations family contribute to the financial challenge faced by the Council and ensure they are fit for purpose going forward.

Significant changes were made to the structure of Commercial Operations with the last staff leaving under the VSER programme at the end of June 2018. Going forward decisions will be based on the co-location of services on one site at Hopefield which has now been given approval by Council to progress.

Work continues where strategic partnerships have been developed e.g. waste facilities with City of Edinburgh with the impending opening of the new energy from waste plant at Millerhill, and work through the Edinburgh, Lothian, Borders, and Fife (ELBF) for Road Services, where members are looking to agree the future programme. Co-production with community partners, specifically in terms of ground maintenance e.g. at Loanhead, and winter service, where a consultation is currently with local communities for comment are being examined closely, and progressed where it is considered appropriate.

**Waste Services:** The joint Midlothian/Edinburgh energy from waste facility at Millerhill is set to become the first plant of its kind to be opened on time and within budget, with commissioning waste due to be delivered during August/September 2018.

150 sets of bins have been delivered to new build properties under the new Developer Contribution agreed by Council in February 2018, bringing in a potential £14,200 to Council to offset the cost of providing new bins.

A comprehensive waste strategy is being developed that will inform the direction of travel in relation to waste services for the foreseeable future. This will focus on the Household Waste Charter which the Council is a signatory to, in an effort to ensure that legislative recycling levels can be achieved and that the separated material continues to be taken by the market. The waste strategy is being considered alongside the “bottom up” review of waste services.

**Landscape & Countryside:** Much of the focus within this service is around securing funding and income to deliver on a range of measures and contribute to the Council's financial position.

In support of the Councils Play Strategy, improvement works have been completed at three sites; St Matthews Primary School, Mauricewood Primary School and Cornbank Primary School.

In support of the Health and Wellbeing outcome for Midlothian residents, Mayfield Park improvements and Play area have been completed following receipt of a development grant and play funded work valued at £80,000. Works included the installation of an outdoor gym.

Funding from the Forestry commission grants scheme for four sites, and funding from developer contributions was secured to allow major path works and woodland projects at Cuiken Glen and Mauricewood which will further enhance Midlothian's Environment.

Demonstrating its entrepreneurial approach, the service has secured contracts at various sites including; Roslin Primary School for MacLauchlin & Harvey (£30,000), Stobhill social Housing for Harts Builders and work has been undertaken at Paradykes Primary School for Morrison construction. This has now been extended beyond Midlothian with more work secured from Hart Builders in the Scottish Borders area.

Achieved following a review with staff, new ride on grass cutting machinery has been introduced which gives greater flexibility in finishes and therefore the ability to reduce costs.

Development of additional and diverse income streams for Vogrie Country Park continues and a second “Woodland Dance project” event generated £6,000. A Fire and light event for Vogrie has been developed in partnership with the ‘Woodland dance team’. This has secured funding from visit Scotland. The team are working with economic development to ensure local businesses are involved and promoted on the event organiser's web page.

The Midlothian outdoor festival brochure for 2018/19 has now been distributed, the festival will offer a broad range of events and activities promoting Midlothian's countryside and parklands.

Two Countryside sites have been awarded Environmental Green Flags across Midlothian.

The landscaping team have been working closely with our communities resulting in Loanhead Church taking on the planting and maintenance of the Flower beds in the local Park and in the Town Centre. This venture received National TV coverage.

The Ranger Service has generated a total of 2,156 hours of volunteer time in the first quarter to maintain areas which are the responsibility of the Council. This equates to £15,523 of work in kind provided when valued at minimum wage rates.

**Travel Services:** In terms of ‘Delivering Excellence’ a specialist consultant from the Freight Transport Authority was engaged to carry out a ‘root and branch’ review of the internal vehicle management and service provided within the Council. The requirement for a professional Fleet management system to replace the spread sheets and database which is currently used to track costs and fleet assets was highlighted as a key requirement for the effective management and costing information which is required for the fleet. This is now being progressed.

In terms of meeting the financial challenge facing the Council the increasing use of the pool cars allied to raising awareness of costs with managers and developing alternatives including public transport, have provided a starting point this quarter. A £6,000 Grant has been secured from the Energy Savings Trust for the installation of a further workplace charger at Midlothian House and a charge point at Stobhill depot to enable a pool car to be located there.

Funding was also secured for two bus shelters at Mauricewood Road, Penicuik and an extension of the bus bays on A701 opposite Beeslack High School. This safety improvement will allow pupils to be issued with passes to use local public transport which will see an overall reduction in travel costs to the Council.

**Health, Safety and Contingency Planning:** The team have continued with the programme of measures designed to generate income as part of its commercial activity. Much of the income generating activity from previous developments will continue into 2018/19, additional income streams are necessary to meet the increased and challenging income target by £21,000. The following income streams have been identified: Health and Safety Service offered to an external body £6,000, Driver CPC training £12,000 and Provision of training to outside organisations £3,000.

The Health and Safety team have driven forward the development of the Council's Health and Safety Management System now beginning the delivery of the audit (Check) phase. The Council is in line for a Benchmark audit during 2018/19 which is expected to see Midlothian Council performance reflect the significant developments made in the Council's approach to managing health and safety. There is a strong likelihood the Council will be the highest rated Council for the Management approach the Health and Safety team have developed and implemented on behalf of the Council.

The Risk Manager has reported the Q4 Strategic Risk Register to CMT and has supported the IJB to review and present the Q1 Strategic Risk Register to the IJB Risk and Audit Committee ensuring both organisations are kept apprised of the risks and opportunities they face at present.

The Contingency Planning Officer has supported the delivery and reporting against the winter weather response following heavy and disruptive snowfall in March 2018. This event highlighted gaps in service business continuity capacity and response. The Contingency Planning officer has therefore led on work to identify potential system applications which could enhance the ability to respond and the recognition of business impact arising from a range of business impacts.

**Roads Services:** Following intimation of the withdrawal of the traffic warden service, significant preparatory work has concluded which has resulted in an application for Decriminalised Parking Enforcement being approved by the Scottish Government in March 2018, the introduction of which went live in April 2018. At the end of quarter one the financial returns are in line with the model presented to Council prior to agreeing to accept decriminalised powers.

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

Roads Services team were successful in bidding for match funding from Scotrail, SEStran and Paths For All, to deliver active travel initiatives throughout Midlothian until March 2019. Initiatives include a new cycleway, walking and cycling events, I-Bike schools project and marketing.

In terms of promoting sustainable travel, as well as encouraging healthy lives, continued progress has been made in regards to the extension of walking and cycling routes with a new strategic active travel link from Gilmerton to Shawfair in collaboration with Sustrans and Edinburgh City Council.

The roads team have utilised considerable resources to meet the challenges following the impact to road surfaces following this year's severe winter namely, and in particular, the repair of potholes. In addition a consultation has been issued to each community and other organisations to gather feedback on performance, identify where improvements can be made and seeking confirmation where they may contribute to the winter weather challenges.

### Emerging Challenges and Risks

**Waste Services:** The Waste Strategy currently being developed will provide a foundation for all of the service areas covered within waste services. Initial discussions have been held with trade union representatives, with further dialogue held with representatives from each staff group. The draft strategy will then be presented to Council for consideration, and will take the Council through to 2023. This document is being developed in tandem with the "bottom up" review process.

As Midlothian has one of the fastest rates of new house build in Scotland, new build properties in areas such as Rosewell and Millerhill continue to strain existing collection routes. A fundamental review of all collection routes is being carried out which considers collection frequencies, Household waste charter, allowing for the increased house building programme and the additional time for disposal at the new residual waste plant at Millerhill. There has been

no additional resources provided for collections over the last five years with almost an additional 3,000 properties (400,000 collections annually) being provided for during that period.

Levels of contamination within the blue recycling bins continue to add additional costs to the overall cost of this service. Work has been and continues to be undertaken to identify routes, understand the causes and undertake householder education and awareness.

The government's commitment to eradicate all avoidable plastic waste in the UK by 2042 could result in additional costs for the disposal of plastics in the future. One of the biggest challenges facing Midlothian Council's recycling collection services is the availability of end markets for the materials collected due to worldwide volatility, especially in China. Along with increasing the tonnages collected, improving the quality of materials we collect is critical to ensuring we have a market to send them to.

The existing dry recyclate contract comes to an end at the end of 2018. Work is currently progressing which will take account of the potential changes to collections, the market position and the potential introduction of a deposit return scheme currently being promoted by the Scottish Government.

**Landscape & Countryside:** In order to have the steps leading to Ironmills Park re-opened there is a requirement for additional drainage at the top of the slope and costings are being obtained for permanent and temporary step structures.

New procedures are required to be developed in order to accommodate the 'Burial and Cremation (Scotland) Act' particularly around private burials and memorial inspections.

The team have initiated large scale machinery changes to facilitate changes to grass maintenance frequencies and to allow standards to be varied between 3 - 20 cuts per year which gives rise to a lowering of historical standards but also lowered operating costs.

The team are currently examining the use of battery operated equipment to reduce Hand Arm Vibration effects, the carbon footprint and fatigue of operators. Battery equipment is also a lot quieter to operate which should prove beneficial during antisocial hours and exam periods at schools.

The service is working 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.

**Travel Services:** Further discussions are taking place to develop solutions to address the need to reduce grey fleet travel required as part of the budget decisions taken. Options will be brought forward initially for the Strategic Leadership Group to consider in this regard. A student graduate is due to start in August 2018 to assist with the implementation and data gathering exercise.

In addition, the team are discussing with third sector travel operators options to make better use of existing resources to limit any potential reductions in grant funding.

The team will shortly be implementing new school contracts following a tender process for School transport (Buses and Coaches) which will be awarded for five plus years with a possible two year extension. This will have an approximate value of £15m over the term of the contract.

A critical exercise being undertaken is a review of the costs of maintaining the Council fleet. This has focused on costs provided as part of the APSE benchmarking with the emphasis on identifying where costs can be reduced.

**Health, Safety and Contingency Planning:** While the increase in Commercial activity, particularly First Aid training is a significant success for the team in meeting the income target, the growing demand on resource to deliver training with the limited staffing resource is starting to impact the teams capacity to support managers to manage health and safety. This may become an issue as the results of health and safety audits begin to identify gaps in arrangements for managing health and safety at a local level.

**Road Services:** Early indications from the recent survey of the road network and an extreme winter, suggest that overall the road network is showing a deterioration in its condition. That is, the percentage of roads that require to be considered for maintenance treatment. Currently 32% of the road network in Midlothian should be considered for maintenance treatment (208Km). The current road maintenance backlog stands at £24M. To ensure that best use is made of the limited resources the service will continue to utilise the developed asset management system.

In addition there is pressure to adequately maintain other road network features including structures, drainage and fencing.

The service is working with others to resolve ongoing flooding issues at the Loan Burn Eastfield Drive, Penicuik due to 3rd party liability issues.

#### Suggested changes to priorities in Service Plan

**Q1 18/19:** Changes requested





**New performance indicator added:** CO.P.5.1c - Income achieved by Commercialisation with a target of £25,000 for 18/19.

# Commercial Operations PI summary Quarter One - 2018/19









## Outcomes and Customer Feedback

Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,097	917	1,130		Q1 18/19: Data only				
	Average time in working days to respond to complaints at stage 1	2.82	1.07	2.89		Q1 18/19: On Target		5	Number of complaints complete at Stage 1	1,097
									Number of working days for Stage 1 complaints to be Completed	3,173
	Average time in working days to respond to complaints at stage 2	6.75	12	18		Q1 18/19: On Target		20	Number of complaints complete at Stage 2	1
									Number of working days for Stage 2 complaints to be Completed	18
	Percentage of complaints at stage 1 complete within 5 working days	90.55 %	94.43 %	89.79 %		Q1 18/19: Off Target Discussions held with Service managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner. Performance officer has liaised with the contact centre and roads service manager to highlight issues in procedures. System permissions have been extended within Roads Services to allow more staff to complete complaint outcomes.		95%	Number of complaints complete at Stage 1	1,097
									Number of complaints at stage 1 responded to within 5 working days	985
	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%		Q1 18/19: On Target		95%	Number of complaints complete at Stage 2	1
									Number of complaints at stage 2 responded to within 20 working days	1



## Making the Best Use of our Resources

Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£15.88 0m	£15.70 0m	£14.61 8m		<b>Q1 18/19:</b> Off Target Recovery plan to address the projected overspend is being developed with additional regular monitoring to track delivery of this plan.		£14.22 2m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.82	3.31	2.67		<b>Q1 18/19:</b> Off Target Support and guidance has been given from the HR team and appropriate actions are in place to effectively manage attendance in areas of higher absence.		9.82	Number of days lost (cumulative)	977.6
									Average number of FTE in service (year to date)	365.83

## Corporate Health









Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service actions on target / completed, of the total number	82.61 %	95.65 %	100%		<b>Q1 18/19:</b> On Target		90%	Number of service & corporate priority actions	19
									Number of service & corporate priority actions on tgt/completed	19
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	88%	90%	86%		<b>Q1 18/19:</b> Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19 with Land Services and the Travel team underway.		90%	Number received (cumulative)	1,258
									Number paid within 30 days (cumulative)	1,085
06. Improve PI performance	% of PIs that are on target/ have reached their target.	76.92 %	92.31 %	94.12 %		<b>Q1 18/19:</b> On Target		90%	Number on tgt/complete	16
									Total number of PI's	17
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	0%		<b>Q1 18/19:</b> No high risks identified.		100%	Number of high risks reviewed in the last quarter	0
									Number of high risks	0









## Improving for the Future




Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	100%	100%	86.67 %		<b>Q1 18/19:</b> Off Target Outstanding actions were due in June 2018. Work ongoing to bring these actions to completion.		90%	Number of internal/external audit actions on target or complete	13
									Number of internal/external audit actions in progress	15

## Commercial Operations Action report 2018/19

### Service Priority Actions















Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.1.1	01. Violent Crime (young people exposed to violence)	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target Prioritised list being prepared for road safety projects including those identified by injury accidents.
CO.P.1.2		Undertake a program of works to improve lighting levels in communities	31-Mar-2019		10%	<b>Q1 18/19:</b> On Target Work to begin end of August 2018.
CO.P.2.1	02. Increase sustainable travel (includes borders railway and active travel - walking, cycling and green networks)	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target Working through SCOTS project requirements.
CO.P.2.2		Compliance with Disabled parking legislation	31-Mar-2019		25%	<b>Q1 18/19:</b> Off Target 39 of 40 applications received were processed within 6 months. One application not processed on time due to resource issue.
CO.P.2.3		Support Sustainable Transport following the opening of Borders Rail line to promote sustainable travel	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target Detailed report with the Borders Rail Blueprint Working Group for consideration.
CO.P.2.4		Undertake a programme of work to improve road standards.	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target 10 of 38 carriageway and footway schemes completed.
CO.P.3.1	03. Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises	Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target Construction started October 2016, expected completion date mid 2019.
CO.P.3.2		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-2019		25%	<b>Q1 18/19:</b> On Target Presentations to Burnbrae PS, Saltersgate PS and Paradykes PS. Meeting with Melville Housing to discuss recycling/litter issues in their managed properties.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.4.1	04. Environmental sustainability - ensure Midlothian is a place with a high quality environmental and thriving low carbon economy	Monitor the number of incidents of fly tipping on council land and remove within 5 working days	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target 131 incidents of fly-tipping removed within 5 working days.
CO.P.5.1	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Develop additional workstreams to achieve income for the council	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target The hard and soft landscape squads have secured external income to the value of approx 450k this financial year. This has been facilitated in part by the structural changes undertaken in Land and Countryside with the creation of the 'Contracts and operations officer' post. The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on.
CO.P.5.2		Deliver 18/19 health and safety audit programme as agreed by CMT	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target Audit programme initiated in quarter one utilising the health and safety management information system. Results of initial audit and return rate being reviewed. All Services have been subject to an initial overview audit to identify any significant gaps in service health and safety management. This work is expected to be concluded by end of August 2018 and will inform future resource allocation from the health and safety team to support services to achieve a regulatory compliant position.
CO.P.5.3		Deliver year one of the Councils Health and Wellbeing Strategy	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target The Council's Health, Safety and Wellbeing Strategy has been developed and will be reported to CMT for approval ahead of implementation.
CO.P.5.4		Fully implement quality plans for Midlothian Parks	31-Mar-2019		100%	<b>Q1 18/19:</b> Complete Plans up to date with Vogrie rewritten along with a new plan for the Penicuik/Dalkeith Walkway.
CO.P.5.5		Develop and implement in conjunction with Digital Services, an online payment and booking system for Land and Countryside Services	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target Improvements have been made to the phone signal at Vogrie which may allow further developments. i.e. introduction of card payments for car park.
CO.P.5.6		Develop a Waste Management Strategy to influence the future direction of Waste Services	31-Mar-2019		50%	<b>Q1 18/19:</b> On Target Development of the Waste Strategy is currently being progressed. Two meetings have been held with Trade Union representatives and further staff consultation and wider public consultation will be held once the document has been signed-off.
CO.P.5.7		Explore shared opportunities, services and knowledge with the partners in the Edinburgh, Lothian, Borders and Fife group	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target New Shadow Joint Committee meeting in Q1 cancelled and rescheduled for Q2. Focus will be on the future of the group.





Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.6.1	06. Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target There is no agreed fleet replacement for 18/19 and vehicles or plant will be ordered as and when required subject to finance being agreed.
CO.P.6.2		Work towards reducing travel costs council wide	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target Base expenditure for 2017/18 is now in place to allow for accurate comparison. Steps will be taken to engage with heads of service and service managers to identify needs as part of the strategy agreed. Training for staff on the electric vehicle pool vehicles continues and there are now 105 staff members trained to use the vehicles.
CO.P.6.3		Review all Council transport uses to reduce cost base	31-Mar-2019		25%	<b>Q1 18/19:</b> On Target This is a continuous process and following discussions with Social Work further engagement is to take place with LCTS and internal transport to identify further efficiencies. Recent school tender process has identified a further two school contracts which can be bought 'in house'





## Commercial Operations - PI Report 2018/19

### Service Priority Performance Indicators

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
BS.CO.P.1.2b	01. Violent Crime (young people exposed to violence)	Percentage of all street light repairs completed within 7 days (cumulative)	90.6%	100%	100%			<b>Q1 18/19:</b> On Target 94 out of 94 faults recorded were repaired within 7 days.	90%	Scottish Average 3.07 days
CO.P.1.2a		Number of lighting columns replaced	511	60	97			<b>Q1 18/19:</b> On Target 81 columns installed by capital funding and 16 columns installed via maintenance.	700	
CO.P.1.2c		% of the footpath network resurfaced (cumulative)	1.1%	0.32%	0.2%			<b>Q1 18/19:</b> On Target 1.2 km of footway resurfaced.	1%	Internal programme of works - benchmark against target
CO.P.2.2a	02. Increase sustainable travel (includes borders railway and active travel - walking, cycling and green networks)	Process all applications for a new disabled parking bays within 6 months of receipt of application (Quarterly)	90%	57%	97.5%			<b>Q1 18/19:</b> Off Target 39 of 40 applications processed within 6 months. One application not processed on time due to resource issue.	100%	
BS.CO.P.2.4b		% of total road network resurfaced (cumulative)	1.3%	0.4%	0.2%			<b>Q1 18/19:</b> On Target 1.4km of carriageway resurfaced.	1%	
CO.P.3.2a	03. Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises	Total tonnes of biodegradable municipal waste (BMW) sent to landfill (quarterly)	8,966	2,775	N/A			<b>Q1 18/19:</b> N/A Awaiting information from our contractors for Q1, returns into waste data flow will be available at Q2 18/19.	9,000	
BS.CO.P.3.2b		% of waste going to landfill per calendar year (quarterly)	40.9%	44.0%	N/A			<b>Q1 18/19:</b> N/A Awaiting information from our contractors, returns into waste data flow will be available at Q2 18/19.	35.0%	

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CO.P.4.1a	04. Environmental sustainability - ensure Midlothian is a place with a high quality environmental and thriving low carbon economy	Proportion of fly tipping incidents removed within 5 working days (quarterly)	100%	100%	100%			<b>Q1 18/19:</b> On Target 131 incidents of fly-tipping.	100%	
CO.P.5.1a	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside working on hard and soft landscape (cumulative)	£348,000	£112,000	£100,000			<b>Q1 18/19:</b> On Target The hard and soft landscape squads have secured external income to the value of approx 450k for this financial year. This has been facilitated in part by the structural changes undertaken in Land and Countryside with the creation of the 'Contracts and operations officer' post. The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on.	£500,000	
CO.P.5.1c		Income achieved by Commercialisation	New for 2018/19		£0			<b>Q1 18/19:</b> On Target Discussions held with prospective advertisers for digital advertising, sites identified across Midlothian and land ownership confirmed. Impact of business rates on sites being explored. Round about advertising also being explored with numerous examples of other authorities in Scotland and across Euro using this.	£25,000	
CO.P.5.1b		Income achieved by providing additional training courses to external organisations (cumulative)	£50,700	£9,475	£10,462			<b>Q1 18/19:</b> On Target Target for income this year is £79,000. Work providing Health and Safety Management support to East Lothian Council has generated £3,853.31. The partnership work with East Lothian Council will be reviewed this year, given the stage the Health and Safety Management system is at and the reducing benefit of elements of the existing partnership working. Commercial training through the	£79,000	

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
								internal and external training offering has been successful to date with £6,609 generated so far this year. An additional income stream has been identified with the Health and Safety team set up to deliver 3 modules for mandatory driver CPC training, this is expected to generate approximately £12,000 additional income this year. Work is underway to try and secure the internal delivery of First Aid training with Adult and Social care with an annual value of approximately £10,000. Once the Professional Indemnity Insurance is confirmed the team will respond to a request for H&S support service to Enjoy leisure which is expected to generate £6,000 income per year. These new income streams total £28,000. On the basis the income streams from 2017/18 continue it is expected the £79,000 income target will be achievable.		
CO.P.5.4a	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Number of parks for which quality plans have been implemented (cumulative)	6	6	6			<b>Q1 18/19:</b> On Target All plans for year complete.	6	
CO.P.6.2a	06. Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint	Reduce by £160,000 expenditure on staff Travel costs	£535,750	£156,150	£135,250			<b>Q1 18/19:</b> On Target Total miles expenses claimed £135,250 - claim per directorate - Education Communities & Economy £38,640, Health & Social Care £73,250, Resources £23,360.	£375,000	

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CO.P.6.3a	06. Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint	Achieve 5% reduction in transport costs (cumulative)	£2,242,000	£662,675	N/A			<b>Q1 18/19:</b> N/A Data not available, P3 Journals not closed.	£3,600,000	
BS.CO.P.6.1a		The percentage of Council fleet which is 'Green' (cumulative)	5.41%	4.68%	5.41%			<b>Q1 18/19:</b> On Target Currently 13 Electric vehicles in fleet and 2 on order. (Based on 240 vehicles in fleet).	6%	

## Published Local Government Benchmarking Framework Commercial Operations



### Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C&L4	Corporate Indicator - Net cost of parks and open spaces per 1000 population (LGBF)	£16,120.29	£18,344.06	£10,446.34	£5,489.96	£6,379.77	£5,515.51	£7,019.52	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%		81%	83.43%	84%	79%	78.33%	16/17 Rank 31 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 22 (Third Quartile).

### Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ENV1b	Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	New measures for 2012/13		£76.47	£60.56	£29.85	£70.30	£73.55	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)			£72.52	£56.61	£74.39	£84.33	£83.92	16/17 Rank 10 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 8 (TOP Quartile).

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ENV3a	Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£9,428.15	£9,772.98	£9,829.06	£10,165.29	£11,622.78	£11,614.60	£12,425.23	16/13 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 9 (Second Quartile).
ENV3c	Street Cleanliness Score (LGBF)	94%	93.6%	94.9%	94.9%	96.14%	98.7%	98.7%	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)	£14,735.63	£10,470.15	£7,492.06	£12,590.03	£8,239.48	£5,683.96	£7,703.42	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%	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%	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%	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%	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%	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%	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%	16/17 Rank 18 (Third Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 22 (Third Quartile).