## Commercial Operations Q3 Performance Report 2016/17



### Progress in delivery of strategic outcomes

### 1. Risk Management/Health & Safety

- 1. The Health & Safety Team had 16 Health and Safety Management Arrangements approved by CMT in November 2016, this completes the development of over half of all the Council's Health & Safety Management Arrangements in response to key legislative requirements. The team have programmed the remaining training associated with the roll out of the Health & Safety Management Information System.
- 2. The 2017 Training program to be delivered in conjunction with East Lothian Council was completed and issued to managers through the Intranet offering a comprehensive range of training for the calendar year ahead.

### 2. Waste Management

- 1. Following contract closure on 6 October 2016 construction has started on the waste residual treatment plant at Millerhill. The facility is being built by Hitachi Zosen Inova (HZI) on behalf of FCC Environment (UK), who signed a 25-year contract to operate the facility on behalf of Midlothian and City of Edinburgh Councils.
- 2. External funding of £19,000 was secured from Zero Waste Scotland to promote food waste recycling.
- 3. Contract for the interim residual waste treatment/disposal advertised. Closing date 31 January 2017.
- 4. Green Santa collected 1.5 tonnes of toys for reuse from Bonnyrigg Primary School, Cornbank Primary School and Lasswade Primary School. Toys and games collected were donated to local charity organisations.

#### 3. Roads Services

- 1. Procured of behalf of the East Lothian, Borders and Fife (ELBF) Group, Weather Services contract for a further 3 (+2) years with the Met Office.
- 2. Progressing Decriminalising Parking Enforcement (DPE) project, which is on schedule to report to council before the financial year end. This follows on from a presentation to members.
- 3. Formal start to the ELBF shared services project, having identified work streams that could be progressed.
- 4. UK Finalist in the Association of Public Service Excellence (APSE) Best Performer for Roads, Highways and Winter maintenance.

#### 4. Travel and Fleet

- 1. Finalist APSE Best and most improved performer awards for Transport Operations and vehicle maintenance.
- 2. Expanded Ring and Go scheme in Auchendinny to alleviate some of the transport issues resulting from withdrawal of the Lothian Buses 40 service.
- 3. New charge point operating at Midlothian Community Hospital

#### 5. Landscape & Countryside

1. The following projects have successfully been progressed:

Large Play area development work now complete at Mayfield Combined School.

Play area works ongoing at Lasswade Nursery and Cornbank Primary School.

Funding has been secured for play equipment for Auld Gala Park Gorebridge.

Outdoor gym proposal for the King George the Fifth (KGV) Park Bonnyrigg has been developed and agreed.

The works to stabilise the slope at Ironmills Park steps have been completed on budget by Ibex.

The Edgefield Social housing site soft landscape contract works and maintenance work is all complete.

Craigiebield and Eastfield soft Landscaping works for Harts the Builder also now complete.

Council approval given to progress 290K of remedial works at Gore Glen Bing

The non fair wear and tear bill for the sections plant and machinery has been significantly reduced this year.

### **Emerging Challenges**

### 1. Risk Management/Health & Safety

**Challenge:** Following the departure of the Senior Health & Safety Adviser a short term acting up arrangement required to be put in place.

**Action:** Appoint member of staff to deliver a challenging work programme.

Challenge: Arranging the Health & Safety Management Information System training.

**Action:** Work with schools despite their spread and restricted availability of school staff to deliver the training programme.

Challenge: Development and roll out of a new refreshed Business Continuity approach.

Action: Engage with services to complete this work stream

Challenge: Ensure a robust Audit of Health & Safety within the Council is undertaken.

**Action:** Support the work of Internal Audit

### 2. Waste Management

**Challenge:** Viridor are reporting increased contamination of materials in household blue bins and commercial trade waste recycling bins. Work is continuing to understand reasons behind the increase and measures that can be taken to reduce levels of contamination. This may affect future recycling rates as more waste collected for recycling is instead sent for disposal.

Action: Discussions are ongoing with Viridor in terms of additional costs to deal with contamination.

**Challenge:** Following the contractor for residual waste going into administration, waste is now being landfilled as an interim measure without any secondary treatment.

**Action:** The short term contract, until the waste treatment facility at Millerhill becomes operational, is out for tender and returns will be evaluated against the potential to reduce waste to landfill.

### 3. Roads Services

**Challenge:** With the reduction of next year's road maintenance revenue budget there will be a reduced level of flexibility to address changing circumstances.

**Action:** Utilise asset management system to maximise use of capital funding allocation. Prioritise remaining revenue funding.

Challenge: Implement findings of the Flood Risk Management Plans published in June 2016.

**Action:** Work with other Councils, the Scottish Environmental Protection Agency (SEPA) and Scottish Water to draw on their expertise in assisting in considering what mitigation measures can be undertaken or considered.

**Challenge:** Police Scotland has agreed to retain the Traffic Warden Service subject to a successful adoption of DPE responsibilities.

Actions: Produce the business case for Council consideration before submission to Scottish Government.

**Challenge:** Ensure that infrastructure improvements associated with the Borders Railway is completed.

**Actions:** Facilitate negotiations with the Shawfair developers and others to see the completion of rail and transportation infrastructure.

#### 4. Travel & Fleet

**Challenge:** Ensure that the operation of the fleet management and maintenance service is fit for purpose. **Action:** Discussions being held with an external organisation to review the fleet procurement, operation and maintenance service.

### 5. Landscape & Countryside

Challenge: Meet the agreed budget targeted savings.

**Action:** Introduce more efficient ways of working following evaluation. Publicise and promote opportunities for coproduction with communities.

**Challenge:** Develop the Hard and soft Landscape squads to secure additional income and retain skilled staff. **Action:** Hard landscape post has been re-evaluated. Land and Countryside has worked with the Roads section to form a joint squad to train up additional staff and provide them with an SVQ 2 in Roadworks.

Challenge: Remediate the land slip at Ironmills steps

**Action:** Slope stabilization now completed in Q3 on budget and on time.

Challenge: Remediation of bing sites

**Action:** Emily Bing continues to be monitored pending a permanent solution. Council approved proposal to remediate Gore Glen Bing.

Challenge: Improve access for all abilities to Midlothian Town Parks Play areas.

Action: Planning to install additional roundabout in King George the fifth Park Bonnyrigg.

# **Commercial Operations PI summary**

### **Outcomes and Customer Feedback**

| Priority                                    | Indicator                                  | 2015/<br>16 | Q3<br>2015/<br>16 | Q1<br>2016/<br>17 | Q2<br>2016/<br>17 |       |          | Q3 2016/17   |  | Annu<br>al<br>Targe | Feeder Data | Value |
|---|--|-------------|-------------------|-------------------|-------------------|-------|----------|--|--|---------------------|-------------|-------|
|   |  | Value       | Value             | Value             | Value             | Value | s I reno |  |  |                     |             |       |
| 01. Provide an efficient complaints service | Number of complaints received (cumulative) | 3,761       | 2,319             | 1,320             | 2,583             |       |          | Q3 16/17: Some issues were identified within the system which meant that the accuracy of the complaints data was not reliable. A data cleansing exercise is being undertaken. As a result no quarter three data has been included and work is ongoing to rectify this. |  |                     |             |       |

## Making the Best Use of our Resources

| Priority                            | Indicator                                  | 2015/<br>16       | Q3<br>2015/<br>16 | Q1<br>2016/<br>17 | Q2<br>2016/<br>17 |                   | Q3 2016/17 |                              | Annu<br>al<br>Targe       | Feeder Data      | Value   |              |
|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------|------------------------------|---------------------------|------------------|---|--------------|
| y                                   |  | Value             | Value             | Value             | Value             | Value             | Statu<br>s | Note                         | Short<br>Trend            | t<br>2016/<br>17 |   |              |
| 02. Manage<br>budget<br>effectively | Performance<br>against revenue<br>budget   | £<br>15.30<br>4 m | £<br>16.00<br>7 m | £<br>16.16<br>7 m | £<br>16.20<br>1 m | £<br>16.36<br>6 m |            | <b>Q3 16/17</b> : Off Target | <b>₽</b>                  |                  |   |              |
| 03. Manage                          | Average number of working days lost        |                   |                   |                   |                   |                   |            | 02 16/17: On                 |                           |                  | Number of days lost (cumulative)                | 3,610.8<br>4 |
| stress and absence                  | due to sickness<br>absence<br>(cumulative) | 12.42             | 8.67              | 2.45              | 5.50              | 9.15              | Target     |                              | <b>13 16/17:</b> On arget |                  | Average number of FTE in service (year to date) | 394.73       |

### **Corporate Health**

| Priority                            | Indicator  | 2015/<br>16                                | Q3<br>2015/<br>16 | Q1<br>2016/<br>17 | Q2<br>2016/<br>17 |            | Q3 2016/17   |          | Annu<br>al<br>Targe | Feeder Data   | Value |
|-------------------------------------|--|--|-------------------|-------------------|-------------------|------------|--|----------|---------------------|---|-------|
| y                                   |  | Value Value Value Value Value Statu S Note |                   | Short<br>Trend    | 2016/<br>17       |            | , a.u.   |          |                     |   |       |
|                                     | % of service   |  |                   |                   |                   |            |  |          |                     | Number of service & corporate priority actions                  | 21    |
| 04. Complete all service priorities | actions on target /<br>completed, of the<br>total number                   | 100%                                       | 100%              | 100%              | 100%              | 95.24<br>% | <b>Q3 16/17:</b> On Target   |          | 90%                 | Number of service & corporate priority actions on tgt/completed | 20    |
|                                     |  |  |                   |                   |                   |            | <b>Q3 16/17:</b> Off Target  |          |                     | Number received (cumulative)                                    | 4,761 |
| 05. Process invoices efficiently    | % of invoices paid<br>within 30 days of<br>invoice receipt<br>(cumulative) | 84%  | 88%               | 75%               | 82%               | 80%        | Propose a divisional look at the issue to understand where the issues are and endeavour to address them. | <b>.</b> | 90%                 | Number paid within<br>30 days<br>(cumulative)                   | 3,798 |

|                            |   |       |       |      |            |       | <b>Q3 16/17:</b> Off Target.   |   |      | Number on tgt/ tgt achieved                       | 11 |
|----------------------------|---|-------|-------|------|------------|-------|--|---|------|---|----|
| 06. Improve PI performance | % of PIs that are on target/ have reached their target. | 92.31 | 92.31 |      | 85.71<br>% | 73.33 | 4 of 15 PIs off target. Please see attached report for individual improvement actions. | • | 90%  | Number of PI's                                    | 15 |
| 07. Control risk           | % of high risks that have been                          | 1000/ | 100%  | 100% | 100%       | 100%  | <b>Q3 16/17:</b> On  |   | 100% | Number of high risks reviewed in the last quarter | 1  |
| re                         | reviewed in the last quarter                            | 100%  |       |      |            |       | Target   |   |      | Number of high risks                              | 1  |

# Improving for the Future

| Priority                  | Indicator                 | 2015/<br>16 | Q3<br>2015/<br>16 | Q1<br>2016/<br>17 | Q2<br>2016/<br>17 |       |            | Q3 2016/17                  |  | Annu<br>al<br>Targe | Feeder Data                   | Value |
|---------------------------|---------------------------|-------------|-------------------|-------------------|-------------------|-------|------------|-----------------------------|--|---------------------|-------------------------------|-------|
|                           |                           | Value       | Value             | Value             | Value             | Value | Statu<br>s | u Note                      |  | 2016/<br>17         |                               |       |
| 08. Implement improvement | % of internal/external    | 100%        | 100%              | 0%                | 100%              | 100%  |            | <b>Q3 16/17:</b> On Target. |  | 90%                 | Number of on target actions   | 0     |
| plans                     | audit actions in progress | 100 %       | 100 %             | 0 78              | 100 %             | 100 % |            | All audit actions complete. |  |                     | Number of outstanding actions | 0     |

# **Commercial Operations Action report**



## **Service Priority Actions**

| Code       | Priority  | Action  | Due<br>Date     | lcon     | Progress | Comment & Planned Improvement Action  |
|------------|---|---|-----------------|----------|----------|---|
| CO.S.01.01 | 01. Fewer People are victims of crime, abuse                                    | Identify accident cluster sites and implement engineering measures to reduce risk of future accidents     | 31-Mar-<br>2017 |          | 75%      | Q3 16/17: On Target Site data been analysed to determine accident clusters and sites identified.  |
| CO.S.01.02 | or harm   | Undertake a program of works to improve lighting levels in communities                                    | 31-Mar-<br>2017 |          | 75%      | Q3 16/17: On Target Capital work started in August 2016.  |
| CO.S.02.01 |   | Continue development of asset management plan (including data collection and system update) through SCOTS | 31-Mar-<br>2017 |          | 75%      | Q3 16/17: On Target Update of current Roads Asset Management Plan currently underway.   |
| CO.S.02.02 |   | Compliance with Disabled parking legislation  | 31-Mar-<br>2017 |          | 70%      | Q3 16/17: Off Target 4 applications of 17 received were processed within 6 months. The delay on Q3 is due to the sudden bereavement of the member of staff with sole responsibility for this task.  |
| CO.S.02.03 | 02. Accessibility by sustainable travel and transport is improved               | Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail      | 31-Mar-<br>2017 | <b>②</b> | 100%     | Q3 16/17: Complete<br>Action complete Q1 16/17  |
| CO.S.02.05 |   | Undertake a programme of work to improve road standards and footways                                      | 31-Mar-<br>2017 |          | 75%      | Q3 16/17: On Target 19 road maintenance projects being progressed in 2016/17.   |
| CO.S.02.06 |   | Develop infrastructure incidental to Borders Rail   | 31-Mar-<br>2017 | <b>②</b> | 100%     | Q3 16/17: Complete<br>Action Complete in Q1.  |
| CO.S.02.07 |   | Work collaboratively to update school travel plans  | 31-Mar-<br>2017 |          | 75%      | Q3 16/17: On Target All currently up to date. 20 Primary schools and 2 High schools will need updated before 31 March 2017.   |
| CO.S.03.01 | 03. Develop and implement a program of continuous improvement and efficiency to | Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian                 | 31-Mar-<br>2017 |          | 90%      | Q3 16/17: On Target Provided NHS with an electric van as part of the funding provided to the Community Planning Partnership. Electric vehicle charge point at Midlothian Community Hospital is currently being installed. No further arrangements with East Lothian Council at present. |
| CO.S.03.02 | develop additional capacity   | Explore shared opportunities, services and knowledge with the partners in the ELBF group                  | 31-Mar-<br>2017 |          | 75%      | Q3 16/17: On Target Future work streams have been identified with a lead council for each. Programme approved by the Shadow Joint Committee (SJC).  |

| Code       | Priority  | Action  | Due<br>Date     | Icon        | Progress | Comment & Planned Improvement Action   |
|------------|---|---|-----------------|-------------|----------|--|
| CO.S.03.03 |   | Progress workforce re-alignment through the delivering excellence program with the aim of addressing the budget gap, matching service to available funding                        | 31-Mar-<br>2017 |             | 75%      | Q3 16/17: On Target Strategic Leadership Group (SLG) consideration given to proposals as part of the overall budget proposals.   |
| CO.S.03.04 |   | Develop additional workstreams to achieve income for the council  | 31-Mar-<br>2017 |             | 75%      | Q3 16/17:On Target; Land and Countryside Additional Soft Landscape work stream is being progressed with Harts the builder. 50K project secured for Millerhill food waste site.   |
| CO.S.03.05 |   | Complete the portfolio of Health and safety management arrangements.  | 31-Mar-<br>2017 |             | 75%      | Q3 16/17: On Target Final a management Arrangements being prepared.  |
| CO.S.03.06 | 03. Develop and implement a program of continuous improvement and efficiency to | Implementation of Health & Safety Management Information System (EHSMI) across all services in the council.   | 31-Mar-<br>2017 |             | 75%      | Q3 16/17: On Target System successfully rolled out in Resources and Adults, Health & Social Care. Education roll out started with courses booked up to March 2017.   |
| CO.S.03.08 | develop additional capacity   | Fully implement quality plans for Midlothian Parks  | 31-Mar-<br>2017 | <b>&gt;</b> | 100%     | Q3 16/17: Complete Plans have been undertaken and implemented for Vogrie, Kings Park, Memorial Park, Springford Mill, Roslin Glen and Goreglen. Additional plan for the Dalkeith to Penicuik walkway to be produced in Q4 Park Quality assessment completed in 44 Parks in Q3. |
| CO.S.03.09 |   | Implement changes to waste collection systems as confirmed by council   | 31-Mar-<br>2017 |             | 75%      | Q3 16/17: On Target Review of current collection methods agreed with Zero Waste Scotland. Primary findings expected in Q4.   |
| CO.S.03.10 |   | Report to council on the introduction of de-<br>criminalised parking within Midlothian  | 31-Mar-<br>2017 |             | 75%      | Q3 16/17: On Target Consultant completed Traffic Regulation Order audit. Parking Strategy in Draft. Option Appraisal completed. Report to February council.  |
| CO.S.06.01 |   | Commence construction of residual waste facility at Millerhill as part of Zero Waste Park   | 31-Mar-<br>2017 |             | 100%     | Q3 16/17: Complete Construction started October 2016. Expected completion date mid 2019.   |
| CO.S.06.02 | 04. S.SG - Reduce, Reuse and recycle our waste                                  | 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-<br>2017 |             | 75%      | Q3 16/17: On Target Green Santa collected 1.5 tonnes of toys for reuse from Bonnyrigg, Lasswade and Cornbank Primary Schools. Recycling talk with Beeslack HS. Activities undertaken to promote festive recycling and changes in Christmas collection dates.                   |
| CO.S.06.03 |   | Monitor the number of incidents of fly tipping on council land  | 31-Mar-<br>2017 |             | 75%      | Q3 16/17: On Target Total of 149 incidents reported of which 137 were on Council land. FlyMapper continues to be used to record flytipping events.   |
| CO.S.04.02 | 05. S.SG - Address<br>climate change  | Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables  | 31-Mar-<br>2017 | <b>②</b>    | 100%     | Q3 16/17: Complete All vehicle orders have been placed using Scotland Excel Frameworks. All vehicles due for delivery within the current financial year  |

# **Commercial Operations PI Report**



## **Service Priority Performance Indicators**

| PI Code            | Driority  | PI   | 2015/16       | Q3<br>2015/16 | Q1<br>2016/17 | Q2<br>2016/17 |       |        | C              | 3 2016/17  | Annual         | Benchmark   |
|--------------------|---|--|---------------|---------------|---------------|---------------|-------|--------|----------------|--|----------------|---|
| Pi Code            | Priority  | PI   | Value         | Value         | Value         | Value         | Value | Status | Short<br>Trend | Note   | Target 2016/17 | benchinark  |
| BS.CO.S.01.0<br>2b |   | Percentage of all<br>street light repairs<br>completed within 7<br>days  | 96.2%         | 95.4%         | 100%          | 98.4%         | 99.2% |        | <b>1</b>       | Q3 16/17: On Target<br>897 out of 904 faults were repaired<br>within 7 days.   | 90%            | Scottish<br>Average<br>3.07 days                                      |
| CO.S.01.02a        | 01. Fewer People are victims of crime, abuse or | Number of lighting columns replaced  | 690           | 417           | 76            | 151           | 300   |        | •              | Q3 16/17: On Target<br>Lighting Replacement Programme<br>started in August 2016.   | 300            |   |
| CO.S.01.02c        | harm  | % of the footpath network resurfaced   | 1.3%          | 1.2%          | 0.5%          | 0.6%          | 1%    |        | •              | Q3 16/17: On Target<br>6.53km of footway resurfaced.   | 0.5%           | Internal<br>programme<br>of works -<br>benchmark<br>against<br>target |
| CO.S.02.02a        |   | Process all<br>applications for a new<br>disabled parking bays<br>within 6 months of<br>receipt of application | 100%          | 100%          | 100%          | 100%          | 24%   |        | •              | Q3 16/17: Off Target 17 applications received and 4 processed within 6 months. The delay on Q3 is due to the sudden bereavement of the member of staff with sole responsibility for this task. | 100%           |   |
| BS.CO.S.02.0<br>5b | 02. Accessibility by sustainable travel         | % of total road network resurfaced   | 1.15%         | 0.51%         | 0.3%          | 0.8%          | 0.9%  |        | 1              | Q3 16/17: On Target 5.8km of carriageway resurfaced.   | 1%             |   |
| CO.S.02.06a        | and transport is improved                       | Number of<br>passengers using<br>"Visit Midlothian<br>Explorer"  | New for 16/17 |               | 235           | 706           | 851   |        | •              | Q3 16/17: Off Target This covered period from start of contract on April 18th to end of the contract 23rd October. Total Revenue income to offset subsidy £998.88                              | 5,000          |   |

| PI Code     | Priority  | PI   | 2015/16       | Q3<br>2015/16 | Q1<br>2016/17 | Q2<br>2016/17 |         |             | C              | 3 2016/17   | Annual<br>Target | Benchmark |
|-------------|---|--|---------------|---------------|---------------|---------------|---------|-------------|----------------|---|------------------|-----------|
| Pi Code     | Priority  | PI   | Value         | Value         | Value         | Value         | Value   | Status      | Short<br>Trend | Note  | 2016/17          | Benchmark |
| CO.S.02.07a | 02. Accessibility by sustainable travel and transport is improved   | Percentage of School<br>Travel plans updated   | New for 16/17 |               | 0%            | 100%          | 100%    |             | _              | Q3 16/17: On Target All currently up to date. 20 primary schools and 2 high schools will need updated before 31 March 2017.   | 94%              |           |
| CO.S.03.04a |   | Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside dept working on Soft Landscape                                     | New for 16/17 |               | £18,000       | £50,000       | £75,000 |             | <b>1</b>       | <b>Q3 16/17:</b> On Target  | £100,000         |           |
| CO.S.03.04b | 03. Develop and   | Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside dept working on Hard Landscape                                     | New for 16/17 |               | £30,000       | £50,000       | £67,000 |             | •              | Q3 16/17:Off Target Problems recruiting staff caused under activity in this area.   | £200,000         |           |
| CO.S.03.04c | implement a<br>program of<br>continuous<br>improvement and<br>efficiency to<br>develop additional<br>capacity | Income target achieved by providing services to partner organisations and through the provision of income generating training from internal and external sources . | New for 16/17 |               | £12,400       | £19,289       | £24,521 |             | •              | Q3 16/17: Off Target Income is currently expected to come in £5,000 under budget. This years budget had seen a £15,000 rise in income target from last year.  | £39,000          |           |
| CO.S.03.06a |   | Proportion of planned<br>Health & Safety<br>Audits completed<br>successfully.  | New for 16/17 |               | 25%           | 50%           | 75%     | <b>&gt;</b> | •              | Q3 16/17: On Target Audit module of new Health & Safety Management Information System to be rolled out in Q4, following implementation of Health & Safety Management Information System across all services. Roll out of system on target; development of audit pro formas on target. | 100%             |           |

| PI Code            | Priority  | Pl   | 2015/16       | Q3<br>2015/16 | Q1<br>2016/17 | Q2<br>2016/17 |       |             | C              | 3 2016/17   | Annual         | Benchmark |
|--------------------|---|--|---------------|---------------|---------------|---------------|-------|-------------|----------------|---|----------------|-----------|
| Pi Code            | Priority  | PI   | Value         | Value         | Value         | Value         | Value | Status      | Short<br>Trend | Note  | Target 2016/17 | Benchmark |
| CO.S.03.08a        | 03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity | Number of parks for<br>which quality plans<br>have been<br>implemented | New for 16/17 |               | 6             | 6             | 6     | <b>&gt;</b> |                | Q3 16/17: On Target Plans have been undertaken and implemented for Vogrie, Kings Park, Memorial Park, Springfordmill, Roslin Glen and Goreglen. Additional plan for the Dalkeith to Penicuik walkway to be produced in Q4   | 5              |           |
| CO.S.06.02a        |   | Total tonnes of BMW sent to landfill                                   | 7,379         | 2,347         | 1,640         | 1,222         | N/A   |             | -              | Q3 16/17: Data Only<br>Awaiting information from our<br>contractors, returns into waste data<br>flow will be available at Q4 16/17.   |                |           |
| BS.CO.S.06.0<br>2b | 04. S.SG - Reduce,<br>Re-use and recycle<br>our waste   | % of waste going to landfill   | 34.0%         | 35.8%         | 28.8%         | 26.3%         | N/A   |             |                | Q3 16/17: No data available Awaiting information from our contractors, returns into waste data flow will be available at Q4 16/17. Council is currently out to tender for a new residual waste contract (closing date 31 January 2017) with potential contractors asked how they will reduce waste to landfill. | 35.0%          |           |
| BS.CO.S.04.0<br>2a | 05. S.SG - Address climate change   | Percentage of<br>Council fleet which is<br>'Green'                     | 2.1%          | 2.1%          | 2.1%          | 4.25%         | 4.25% | <b>&gt;</b> |                | Q3 16/17: On Target Currently there are ten fully electric vehicles, one electric vehicle is being operated by NHS Lothian as part of the CPP funding arrangement. Scottish Government are to make a decision early in the new year for additional funding for an additional electric vehicle.                  | 5%             |           |
| BS.CO.01           | 00 Balanaad   | Number of<br>environmental<br>awards e.g. Green<br>flags               | 5             |               |               | 5             | 5     | <b>Ø</b>    | -              | <b>Q3 16/17:</b> On Target  | 5              |           |
| BS.CO.02           | 06. Balanced<br>Scorecard<br>Quarterly Indicators   | Number of individuals involved in Community Schemes                    | N/A           |               |               | 1,491         | 1,580 |             | •              | Q3 16/17: Data Only New indicator, baseline to be established. Participants involved came from: Conservation charities/ volunteers Friends of Roslin Glen environment Team, Brownies.   |                |           |

| PI Code | Priority   | PI  | 2015/16 | Q3<br>2015/16 | Q1<br>2016/17 | Q2<br>2016/17 |       |        | C              | 3 2016/17   | Annual         | Benchmark  |
|---------|--|---|---------|---------------|---------------|---------------|-------|--------|----------------|---|----------------|--|
| FICOde  | Priority   | PI  | Value   | Value         | Value         | Value         | Value | Status | Short<br>Trend | Note  | Target 2016/17 | Benchinark   |
| ENV3c   | 07. Local<br>Government<br>Benchmarking<br>Framework<br>Quarterly Indicators | Street Cleanliness<br>Score (LGBF)                                | 99%     | 100%          | 97.5%         | 97.5%         | 97.5% |        |                | Q3 16/17: On Target During 2016 the service has continued to be monitored and changes introduced as appropriate. Midlothian is leading on The Local Government Benchmarking Family Group for Street Cleaning. This group provides a practical structure for the eight councils participating to work together to drill down into each other's data, understand the reasons for variations in performance, and share best practice between councils and services to drive performance improvement. |                | 15/16 Rank 1 (TOP Quartile). 14/15 Rank 8 (TOP Quartile).                              |
| ENV6    |  | Percentage of total<br>household waste that<br>is recycled (LGBF) | 47.9%   | 43.9%         | 59.0%         | 57.3%         | N/A   |        | ı              | Q3 16/17: No data available<br>Awaiting information from our<br>contractors, recycled waste data<br>flow will be available at Q4 16/17  | 46.0%          | 15/16<br>Rank 15<br>(Second<br>Quartile).<br>14/15<br>Rank 13<br>(Second<br>Quartile). |

# **Local Government Benchmarking Framework - Commercial Operations**



# **Culture and Leisure**

| Code  | Title  | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | External Comparison   |  |
|-------|--|---------|---------|---------|---------|---------|---------|---|--|
| Code  | riue   | Value   | Value   | Value   | Value   | Value   | Value   | External Comparison   |  |
| C&L4  | Net cost of parks and open spaces per 1000 population (LGBF)     | £16,120 | £18,344 | £10,446 | £5,490  | £6,294  |         | 15/16 Rank 2 (Top Quartile).<br>14/15 Rank 3 (Top Quartile).        |  |
| C&L5b | Percentage of adults satisfied with parks and open spaces (LGBF) | 78.3%   |         | 81%     | 91%     | 80%     | 1/4%    | 15/16 Rank 29 (Bottom Quartile).<br>14/15 Rank 22 (Third Quartile). |  |

# **Environmental Services**

| Code  | Title   | 2010/11       | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | External Comparison  |
|-------|---|---------------|---------|---------|---------|---------|---------|--|
|       |   | Value         | Value   | Value   | Value   | Value   | Value   |  |
| ENV1b | Net cost of waste collection per premise (annual) (LGBF)                                    | New for 12/13 |         | £76.47  | £60.56  | £29.85  | £42.18  | 15/16 Rank 5 (TOP Quartile).<br>14/15 Rank 1 (TOP Quartile).         |
| ENV2a | Net cost of waste disposal per premise (annual) (LGBF)                                      | New for 12/13 |         | £72.52  | £56.61  | £73.62  | £84.33  | 15/16 Rank 12 (Second Quartile).<br>14/15 Rank 8 (TOP Quartile).     |
| ENV3a | Net cost of street cleaning per 1,000 population (LGBF)                                     | £9,428        | £9,773  | £9,829  | £10,165 | £11,623 | £11,615 | 15/16 Rank 12 (Second Quartile).<br>14/15 Rank 9 (Second Quartile).  |
| ENV3c | Street Cleanliness Score (LGBF)   | 94%           | 93.6%   | 94.9%   | 94.9%   | 96.14%  | 99%     | 15/16 Rank 1 (TOP Quartile).<br>14/15 Rank 8 (TOP Quartile).         |
| ENV4a | Cost of maintenance per kilometre of roads (LGBF)   | £14,736       | £10,470 | £15,809 | £15,459 | £16,494 | £14,517 | 15/16 Rank 23 (Third Quartile).<br>14/15 Rank 23 (Third 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%   | 15/16 Rank 7 (TOP Quartile).<br>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%     | 15/16 Rank 13 (Second Quartile).<br>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%   | 15/16 Rank 12 (Second Quartile).<br>14/15 Rank 11 (Second Quartile). |
| ENV4e | Percentage of unclassified roads that should be considered for maintenance treatment (LGBF) | 35%           | 32.8%   | 36.1%   | 34.5%   | 34.4%   | 35.3%   | 15/16 Rank 12 (Second Quartile).<br>14/15 Rank 10 (Second Quartile). |

| Code  | Title  | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | External Comparison  |
|-------|--|---------|---------|---------|---------|---------|---------|--|
|       |  | Value   | Value   | Value   | Value   | Value   | Value   |  |
| ENV6  | Percentage of total household waste that is recycled (LGBF)  | 44.1%   | 45.9%   | 45.1%   | 42.3%   | 46.9%   |         | 15/16 Rank 15 (Second Quartile).<br>14/15 Rank 13 (Second Quartile). |
| ENV7a | Percentage of Adults satisfied with refuse collection (LGBF) | 79%     |         | 83%     | 76%     | 80%     | 18 3%   | 15/16 Rank 21 (Third Quartile).<br>14/15 Rank 26 (Bottom Quartile).  |
| ENV7b | Percentage of adults satisfied with street cleaning (LGBF)   | 69.7%   |         | 78%     | 71%     | 71%     | 1/2%    | 15/16 Rank 22 (Third Quartile).<br>14/15 Rank 22 (Third Quartile).   |