

# Commercial Operations

## Performance Report Quarter Three 2017/18

Midlothian 

### Progress in delivery of strategic outcomes

There is an ongoing review of the Commercial Operations staffing structure which has resulted in some staff being offered the opportunity to leave through the enhanced (Voluntary Severance/Early Retirement (VSER) package. This is an ongoing process which, in part is dependent on decisions to be taken at future Council meetings.

The vision is geared towards services co-locating on one site at Hopefield where the emphasis is on cross skilling at all levels.

It is recognised that the Council will require to work with others to achieve its stated aims and in this regard, partnerships (e.g. waste facilities with City of Edinburgh and work through the Edinburgh, Lothian, Borders, and Fife (ELBF) for Road Services), shared services (e.g. Health and Safety with East Lothian) and co-production with community partners (e.g. grounds maintenance, and winter service) are being examined closely.

'Delivering Excellence' continues to be the model being applied to determine optimum service delivery. The recent external audit of Travel & Fleet service areas will assist in shaping this service going forward.

**Waste Services:** The short term contract terminates for residual waste disposal no later than mid 2019 when the joint Midlothian/Edinburgh residual waste facility at Millerhill comes fully on stream. The new facility is currently on programme to take commissioning waste by late 2018 and discussions are now taking place to agree the phased delivery of this waste.

As a consequence of limited space available at Penicuik recycling facility a change was introduced which stopped the collection of mixed wood/rubble. Although rubble will require to be taken to Stobhill, separate wood collection continues at Penicuik which allows for full recycling of both waste streams resulting in a saving of £2,000 per month in disposal costs.

The tender for Trade food waste collection has recently been awarded to Keenans. This will ensure that all food waste from trade waste customers is recycled.

**Landscape & Countryside:** In further support of the Councils Play Strategy, works have recently been completed at two sites; St Matthews Primary School and Cornbank Primary School.

Five Countryside sites have been awarded Environmental Green Flags across Midlothian. Resurfacing work was completed on the bridge at Westerhaugh on the Penicuik to Dalkeith walk way.

It has been previously identified that the service is seeking opportunities to maximise income which allows a contribution to be made to the Council's budget deficit. This has now been extended beyond Midlothian with work secured from Hart Builders in the Scottish Borders area. Mayfield Park improvements and Play area development funded work will see an additional outdoor gym installed in the next three months.

Continuing efforts to maximise income at the golf course at Vogrie has resulted in almost £17,000 of additional income thereby improving the financial viability of the course. Development of additional and diverse income streams for Vogrie Country Park continues with ongoing discussions around Vogrie House as a wedding venue and further discussions taking place to develop a Fire and light event next Autumn with "get Events Limited"

The annual walking festival had 9,510 hours of volunteer time generated by the Ranger Service to maintain areas which are the responsibility of the Council.

**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 report which was received in draft put forward the following key issues;

- The motor vehicle and plant workshops should, for the time being at least, remain an in-house function.
- Develop and consider staffing structure, training and career progression.
- Invest in diagnostic equipment for the workshops and an appropriate and fit for purpose fleet management system.
- Full advantage should be taken of the MoT facility and this should be developed to provide an income stream for the Council including undertaking hackney carriage and private hire testing.
- A system of Key Performance Indicators should be developed.
- The findings of the review will be developed in the coming months.
- NHS funding was secured in October for the community hospital public transport leaflet.

**Health, Safety and Contingency Planning:** A training calendar has been developed which outlines the training offerings available to both internal and external customers during 2018. This offering is key to the team's income generation activity target.

The Health and Safety team have deleted two part time vacancies with a recurring annual saving of over £30,000 following a restructuring exercise.

A multi-agency training exercise was delivered in November 2017 to test the Straiton Plan. The exercise highlighted areas for all organisations to refine.

**Roads Services:** The service is delivering the 2017/18 footway and road improvement programme with the stated aim of retaining the network in a steady state condition. However, this remains a significant challenge.

The Roads Services team were finalists in the Association for Public Service Excellence (APSE) awards for the best council performer in the Roads, Highways and Winter Maintenance category.

Continued progress has been made in regards to the planning for the extension of walking and cycling routes linked to the new Borders rail line. A report is now with the Borders Rail blue print group for funding to take this forward.

The final application which has been submitted to Scottish Government in relation to the introduction of Decriminalised Parking Enforcement in Midlothian has seen further work with the anticipated enforcement contractor in anticipation of a start in April 2018.

### Emerging Challenges

**Waste Services:** A fundamental review of all collection routes is being carried out which considers collection frequencies, 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.

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. In addition, there is a strong likelihood that China may reduce its need for plastics in the near future resulting in further increased costs for disposal.

**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.

There was a delay in completing the management restructure within the service which resulted in a delay in progressing certain income opportunities initially and the ability to respond to residents enquiries promptly. The team are now fully staffed and working to address these issues.

**Travel Services:** Further discussions and solutions are being progressed to address the need to reduce grey fleet travel required as part of the 2017/18 budget requirements. In addition the team are having continued discussions with third sector travel operators to identify options to make better use of existing resources to limit any potential reductions in grant funding.

As a consequence of the initial budget proposals there has been significant activity around the potential removal of grant to the 51/52 bus service with users highlighting the impact this budget proposal would have.

**Health, Safety and Contingency Planning:** As a consequence of the significant resource which has gone into meeting the requirements of an improvement notice issued on the Council for breaches in relation to the Management of Hand Arm Vibration risk, the Council risk in not meeting the obligations of the Improvement Notice have been reduced.

The financial target in relation to the training offering is challenging, however the option to have two additional team members trained to train has been progressed. In addition a training brochure has now been developed which will be used to promote the various courses available.

**Road Services:** Early indications from the recent survey of the road network suggest that overall the road network is showing a slight deterioration in its condition. That is, the percentage of roads that require to be considered for maintenance treatment. Future reductions on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels.

The age of the professional staff has previously been highlighted as a significant concern for future service delivery. The service is currently considering a restructure which will allow for the introduction of trainees to address this issue with the intention of keeping this within the existing staffing budget.

The Flood Risk Management Plans were published in June 2016. The service will work with other councils, Scottish Environment Protection Agency (SEPA) and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.

# Commercial Operations PI summary 17/18









## Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,581	3,498	917	1,910	2,868		Q3 17/18: Data only				
	Average time in working days to respond to complaints at stage 1	0.21	2.47	1.07	0.7	0.34		Q3 17/18: On Target		5	Number of complaints complete at Stage 1	2,866
											Number of working days for Stage 1 complaints to be Completed	971
	Average time in working days to respond to complaints at stage 2	9.5	10.5	12	12	11.5		Q3 17/18: On Target		20	Number of complaints complete at Stage 2	2
											Number of working days for Stage 2 complaints to be Completed	23
	Percentage of complaints at stage 1 complete within 5 working days	95.54 %	93.13 %	94.43 %	94.87 %	92.11 %		Q3 17/18: Off Target Discussions held with managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner. This will be reiterated by the Customer Service Improvement Officer at DMT.		95%	Number of complaints complete at Stage 1	2,866
											Number of complaints at stage 1 responded to within 5 working days	2,640
	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%	100%		Q3 17/18: On Target		95%	Number of complaints complete at Stage 2	2
											Number of complaints at stage 2 responded to within 20 working days	2



## Making the Best Use of our Resources

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£15.850m	£16.366m	£15.700m	£15.718m	£15.601m		Q3 17/18: On Target		£15.608m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.89	9.15	3.31	5.27	6.83		Q3 17/18: On Target		11.89	Number of days lost (cumulative)	2,687.45
											Average number of FTE in service (year to date)	393.35












## Corporate Health











Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service actions on target / completed, of the total number	100%	95.24 %	95.65 %	100%	100%		<b>Q3 17/18:</b> On Target		90%	Number of service & corporate priority actions	23
											Number of service & corporate priority actions on tgt/completed	23
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	78%	80%	90%	86%	89%		<b>Q3 17/18:</b> Off Target Significant improvement from Q2 to Q3 in Fleet Maintenance (69.8% to 91.0%). Further work has been carried out with managers of these services and detailed analysis carried out for some suppliers.		90%	Number received (cumulative)	4,022
											Number paid within 30 days (cumulative)	3,572
06. Improve PI performance	% of PIs that are on target/ have reached their target.	61.11 %	73.33 %	92.31 %	61.54 %	69.23 %		<b>Q3 17/18:</b> Off Target 9 out of 13 PIs off target. Please see full PI report for individual progress note.		90%	Number on tgt/complete	9
											Total number of PI's	13
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		<b>Q3 17/18:</b> On Target 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	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	100%	100%	76.67 %		<b>Q3 17/18:</b> Off Target All outstanding actions were due in December 2017. Work ongoing to bring these actions to completion.		90%	Number of internal/external audit actions on target or complete	23
											Number of internal/external audit actions in progress	30

# Commercial Operations Action report 17/18











Service Priorities						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.01.01	01. Fewer People are victims of crime, abuse or harm	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target A prioritised list has been produced for road safety projects including those identified by injury accidents.
CO.S.01.02		Undertake a program of works to improve lighting levels in communities	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target Additional resources identified to ensure completion.
CO.S.01.03		Work collaboratively to update school travel plans	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target 6 primary schools due to be updated in Q4.100% up to date.
CO.S.02.01	02. Accessibility by sustainable travel and transport is improved	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target Working through SCOTS project requirements.
CO.S.02.02		Compliance with Disabled parking legislation	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target 29 applications of 29 received were processed within 6 months.
CO.S.02.05		Undertake a programme of work to improve road standards and footways	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target Weather will dictate Q4 progress.
CO.S.02.07		Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects including the progress of the A701	31-Mar-2018		100%	<b>Q3 17/18:</b> Complete No transport projects progressing with the Regional Transport Partnership. Finance not available for the A701 project.
CO.S.02.08		Support Sustainable Transport following the opening of Borders Rail line to promote sustainable travel	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target Detailed report now with the Borders Rail Blueprint Working Group for consideration.
CO.S.03.01	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target Meeting held with East and Midlothian Council to discuss opportunities.
CO.S.03.02		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target New Shadow Joint Committee to meet in Q4 and agree workstreams. Winter group set MOU regarding sharing resources and communications procedures.
CO.S.03.03		Progress workforce re-alignment through the	31-Mar-		50%	<b>Q3 17/18:</b> On Target











Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
	implement a program of continuous improvement and efficiency to develop additional capacity	delivering excellence program with the aim of addressing the budget gap, matching service to available funding	2018			5 trainees taken on this quarter involving training in Waste and Road Services with appropriate qualifications. Recently qualified roads apprentices undertaking additional training in other service areas as outline above. Currently reviewing staffing structure and offering VSER to a range of staff.
CO.S.03.04		Develop additional workstreams to achieve income for the council	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target The hard and soft landscape squads have secured external income to the value of approx 422k this 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.
CO.S.03.05		Complete the portfolio of Health and safety management arrangements.	31-Mar-2018		95%	<b>Q3 17/18:</b> On Target Existing Management arrangements have been reviewed and will be reported back to CMT along with a proposed future review schedule. Gas Safety and Electrical Safety Management Arrangements to be consulted on ahead of approval. Asbestos Management Arrangement being revised.
CO.S.03.06		Implementation of Health & Safety Management Information System (EHSMI) across all services in the council.	31-Mar-2018		100%	<b>Q3 17/18:</b> Complete All Services now trained, over 500 staff trained, and set up to use the new Health & Safety Management Information system transforming the way Health and Safety is managed.
CO.S.03.07		Review all Council transport uses to reduce cost base	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target This is an ongoing exercise – engagement has taken place with LCTS and HCL to seek further information and work on internal transport provision is almost complete.
CO.S.03.08		Fully implement quality plans for Midlothian Parks	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target Plans up to date with Vogrie rewritten along with a new plan for the Penicuik Dalkeith Walkway.
CO.S.03.10		Report to council on the introduction of de-criminalised parking within Midlothian	31-Mar-2018		100%	<b>Q3 17/18:</b> Complete Decriminalised Parking Enforcement (DPE) Final Application still with Transport Scotland.
CO.S.03.11		Following a review of collection services submit a report to Council for consideration	31-Mar-2018		100%	<b>Q3 17/18:</b> Complete Option presented to council for their budget considerations in Q3/Q4.
CO.S.03.12		Arrange for shared opportunities in road markings	31-Mar-2018		100%	<b>Q3 17/18:</b> Complete Shared contract with East Lothian Council in progress.
CO.S.04.02	04. Environmental limits are better respected, especially in relation to waste, climate change and biodiversity	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target All vehicle deliveries complete.
CO.S.04.03	04. Environmental limits are better respected,	Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target Construction started October 2016. Expected completion date mid











Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
	especially in relation to waste, climate change and biodiversity					2019.
CO.S.04.04	especially in relation to waste, climate change and biodiversity	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-2018		75%	<b>Q3 17/18:</b> On Target Green Santa collected 0.46 tonnes of toys from 4 local Primary Schools which were passed on to local Charity shops. Continued bin stickering of blue bins identified as presenting high levels of contamination. Waste Aware team attended Christmas events at local supermarkets through out December. Delivered new kerbside collection calendars to show homes of new build housing estates. Visited Viridor MRF in Bargeddie regarding partnership working to reduce levels of contamination in blue bins.
CO.S.04.05		Monitor the number of incidents of fly tipping on council land	31-Mar-2018		75%	<b>Q3 17/18:</b> On Target 179 fly tipping incidents on council land, 4 on private land totalling 183 fly tipping incidents reported. (Cumulative 432 on council land, 10 on private land).



# Commercial Operations PI Report 17/18

Service Priorities												
PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.01.02a	01. Fewer People are victims of crime, abuse or harm	Number of lighting columns replaced	386	300	60	222	383			<b>Q3 17/18:</b> Off Target Cold weather in December has resulted in little work progressing. Final number of columns is weather dependant.	800	
CO.S.01.02c		% of the footpath network resurfaced	1.7%	1%	0.32%	0.32%	0.4%			<b>Q3 17/18:</b> On Target Additional resources identified to bring programme on to schedule.	0.5%	Internal programme of works - benchmark against target
CO.S.01.03a		Percentage of School Travel plans updated	100%	100%	25%	50%	75%			<b>Q3 17/18:</b> On Target 6 primary schools due to be updated in Q4. 100% up to date.	100%	
CO.S.02.02a	02. Accessibility by sustainable travel and transport is improved	Process all applications for a new disabled parking bays within 6 months of receipt of application	56%	76%	57%	98%	100%			<b>Q3 17/18:</b> On Target 29 of 29 Applications processed within 6 months.	100%	
CO.S.03.04a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside department working on Soft Landscape	£100,000	£75,000	£55,000	£105,000	£184,000			<b>Q3 17/18:</b> On Target Forecast 277k of income for the year.	£180,000	

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.04b	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside department working on Hard Landscape	£57,000	£67,000	£57,000	£140,000	£140,000			<b>Q3 17/18:</b> Off Target Recruitment issues affecting income. Posts have been frequently advertised however salaries are higher in other organisations. Annual Target of 230k is now anticipated to be 145k for the year. Concentration is now on soft landscape income as we can recruit staff for this work.	£230,000	
CO.S.03.04c		Income target achieved by providing services to partner organisations and through the provision of income generating training from internal and external sources.	£39,000	£24,521	£9,475	£18,118	£42,818			<b>Q3 17/18:</b> On Target	£54,000	
CO.S.03.05a		Complete introduction of 8 management arrangements across the council of Health & Safety Management Information System (EHSMI)	5	N/A	5	5	8			<b>Q3 17/18:</b> On Target Gas and electrical safety being consulted on all remainder have been approved.	8	
CO.S.03.06a		Proportion of successful Health & Safety Audits undertaken	100%	75%	0%	0%	0%			<b>Q3 17/18:</b> Off Target Audit programme due to commence fully from April 2018 onwards. Forward programme drafted and to be approved by CMT.	100%	
CO.S.03.07a		Achieve 5% reduction in travel/transport costs	£3,789,372	N/A	£662,675	£1,330,000	£2,242,000			<b>Q3 17/18:</b> On Target Total spend on transport related functions including vehicle hires, school and SW transport, concessions and supported services.	£3,600,000	

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.08a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Number of parks for which quality plans have been implemented	6	6	6	5	5			<b>Q3 17/18:</b> On Target Five completed and one in draft format which will be complete by January 2018.	6	
CO.S.04.04a	04. Environmental limits are better respected, especially in relation to waste, climate change and biodiversity	Total tonnes of BMW sent to landfill	9,563	3,222	2,775	2,945	N/A			<b>Q3 17/18:</b> No data available Awaiting information from our contractors, returns into waste data flow will be available at Q4 17/18. Q1 17/18: 2,775 Tonnes sent to landfill, Q2 2,945 Tonnes sent to landfill. Cumulative, 5,720 Tonnes.	9,000	
CO.S.04.05a		Proportion of fly tipping incidents removed within 15 working days	N/A	N/A	100%	100%	100%			<b>Q3 17/18:</b> On Target 179 fly tipping incidents on council land. All items removed within 15 working days.	100%	
ENV3c	05. Local Government Benchmarking Framework	Street Cleanliness Score (LGBF)	98.7%	97.5%	N/A	93.8%	N/A			<b>Q3 17/18:</b> No inspections carried out during Q3.	97.59%	16/17 Rank 2 (TOP Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 8 (TOP Quartile).
ENV6		Percentage of total household waste that is recycled (LGBF)	53.5%	46.2%	56.0%	52.8%	N/A			<b>Q3 17/18:</b> No data available Awaiting information from our contractors, returns into waste data flow will be available at Q4 17/18. Q2 17/18, 52.8% household waste recycled. Annual recycling rate (Jan-Dec 2016) is 53.8%.	54.0%	16/17 Rank 9 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 13 (Second Quartile).

# 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	£5,490.96	£6,380.77	£5,516.51	£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)			£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).
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	16/17 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	£6,779.19	16/17 Rank 7 (TOP Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 12 (Second 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	
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%	45.9%	45.1%	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%		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%		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).