

Commercial Operations 12/13 Performance Report



01. Progress in delivery of strategic outcomes

Q2 12/13

1. Waste Service Review

Council have approved to the construction of a new Community Recycling Centre off Eastfield Farm Road, Penicuik. New dry recyclate collections and new routing of collections has been rolled out. Report being presented to November Council seeking a decision on roll out of food waste collections.

2. Delivery of residual waste treatment facility

Due to announce preferred bidder for food waste and call for final tenders for residual waste facility. September Council agreed to purchase additional land to develop the Zero Waste Parc at Millerhill.

3. Road Network

Completion of all on-street and off-street traffic regulation orders for compliance with the disabled parking persons legislation. Additional funding committed to address the road maintenance backlog.

4. Significant success not reflected in Strategic Outcomes

Provided school transport for Beeslack Community High School following withdrawal of First Bus. Electric vehicle charging points installed at Bonnyrigg Depot and Dundas Buildings.

02. Emerging Challenges

Q2 12/13

Three significant land slips have led to the closure of the A6106 at Lugton, B6372 near Temple and the A766 South of Penicuik which will require significant resources to allow these roads to be re-opened.

Commercial Operations PI summary 12/13

01.1 Outcomes and Customer Feedback



Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	75%	42.86 %	75.41 %	86.84 %		Q2 12/13: On Target		85%	Cumulative number of complaints received	76
										Cumulative number completed within 10 days	66

01.2 Making the Best Use of our Resources





Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 16.27 1 m	£ 16.39 6 m	N/A	£ 17.73 9 m		Q2 12/13: Off Target: Overspend details reported to Council 25 September 2012		£ 16.74 5 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.3	6.24	3.85	6.02		Q2 12/13: On Target		11.97	Number of days lost (cumulative)	2,504.89
										Average number of FTE in service (year to date)	416.06

01.3 Corporate Health

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	87.5%	100%	100%	100%		Q2 12/13: On Target		90%	Number of service & corporate priority actions	15
										Number of service & corporate priority actions on tgt/completed	15
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	84.84 %	85.74 %	95.28 %	94.4%		Q2 12/13: On Target		90%	Number received (cumulative)	3,590
										Number paid within 30 days (cumulative)	3,389
08. Improve PI performance	% of PIs that are on target/ have reached their target.	46.15 %	35.71 %	100%	100%		Q2 12/13: On Target		90%	Number on tgt/ tgt achieved	10
										Number of PI's	10

09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	N/A	N/A		Q2 12/13: No high risks		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	0%	33.33 %	100%	62.5%		Q2 12/13: Off Target: Work continues across the division to address outstanding audit actions		90%	Number of on tgt/ completed actions	5
										Number of outstanding actions	8
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)				89.25 %		Q2 12/13: Data only no target has been set for this PI			Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)	332
										total number of employees	372

Commercial Operations 12/13 PI Report



03. Corporate & Service Priorities Service Priorities

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
CO.1213. S-12.1a	12. Compliance with Disabled Parking legislation	Process all applications for a new disabled 6 months of receipt of application	N/A	N/A	N/A	N/A	?	?	Q2 12/13 : Information not available until Q3.	75%		