

Commercial Operations

Annual Performance Report 2016/17



Progress in delivery of strategic outcomes

Waste Management: As part of a unique partnership arrangement with City of Edinburgh Council the construction and commissioning of a food waste reprocessing plant has been completed on the jointly owned site at Millerhill. Food waste is now being delivered, at higher than the Scotland average levels, to the plant which sees food waste used to provide an energy source as well as recovering a fertiliser for agricultural use.

The second stage of this exciting project is the construction of a residual energy from waste plant on the same site which is due for completion during late 2019. This multi million pound project will allow Midlothian to meet fully its legal obligations to restrict landfill to no more than 5% of the waste stream by 2025..

The Scottish Government have set challenging targets of 70% recycling and no more than 5% of waste being sent to landfill by 2025. Midlothian achieved its highest level of recycling to date of 53.8% in 2016.

This was achieved through a combination of measures including assisting schools with food waste recycling efforts, revising the 'recycling' pages of the new Council website, community venue hosted small WEEE (waste electrical and electronic equipment) event week, and 8,000 households targeted as part of the drive to increase participation in food waste recycling. Funding of £19,000 was secured from Zero Waste Scotland to promote food waste recycling.

Road Services: Midlothian has a vision as being "a great place to grow". In this respect the road network must be maintained in a condition that is fit for purpose. The service has completed the identified footway and road improvement programme thereby maintaining the road network in a steady state position with no deterioration for the last five years. However this underlying figure is that just over 30% of the road network requires to be considered for maintenance.

As part of the drive towards lowering carbon emissions and reducing the consequent energy use, the programme to deliver LED lights across Midlothian has continued with a further 400 lights replaced during the last year.

A revised active travel strategy has been developed and in conjunction with this good progress has been made in terms of planning for the extension of walking and cycling routes linked into the new Borders rail line.

Following intimation of withdrawal of the traffic warden service significant preparatory work has concluded which has resulted in a draft application submitted to Scottish Government to allow for the introduction of decriminalised parking enforcement in Midlothian.

A formal start to the ELBF shared services project has begun following the setting up of a shadow joint committee comprising elected members from each authority. Work streams have been identified and allocated to each authority with Midlothian having successfully procured a joint weather forecasting service as part of the early works programme.

As part of the budget challenge and recognising the need to utilise a more generic workforce, a shared services team (comprising land and roads teams) has been developed to carry out hard landscape projects for third parties. Road Services were a UK Finalist in the Association of Public Service Excellence (APSE) Best Performer for Roads, Highways and Winter maintenance.

Travel & Fleet: As part of the agenda to drive down carbon emissions, the service has installed new electric vehicle charging points across Midlothian, as well as taking delivery of seven new electric vehicles. This brings the number of electric vehicles up to 11 with a further two on order. In addition a comprehensive report has been completed focusing on fleet utilisation, hire vehicle usage, grey fleet and other staff travel, which is being used to develop proposals to reduce mileage and costs to the authority.

Following the long awaited return of rail travel in Midlothian support for the new rail line has continued to ensure its use is maximised. In addition a close working relationship with Lothian Buses, as the main public transport operator in Midlothian, endeavours to ensure that so far as practical the needs and travel habits of Midlothian residents are met.

Significant savings have been achieved throughout the year by introducing different travel packages for end users, including journeys to school and social work clients, making best use of the available fleet.

The service was a finalist in the APSE Best and most improved performer awards for Transport Operations and vehicle maintenance.

Landscape & Countryside: Although the majority of the service is engaged in maintaining and enhancing the natural environment a strong focus is around getting people active by providing facilities and an environment that encourages activity.

A number of projects and initiatives have been delivered across Midlothian, many of which are as a result of having identified and secured significant third party funding. This has included work for example in Auld Gala park in Gorebridge, new play equipment in various schools and play groups as part of the play strategy, and the remediation of significant bing sites near Gorebridge.

In terms of delivering positive destinations and opportunities for our young people the service has accommodated a large number of work placements and work experience placements. This has included youngsters from Services in the Focus programme (formerly known as STEM), Lifelong Learning and Employment (LLE) and schools. In total this amounts to over 12,000 hours of placement time during the year

In addition, the general population have benefitted from a number of events across Midlothian organised by the Ranger service and in many instances involving many hundreds of volunteers to maintain and enhance the built environment. The Vogrie Play day in August was well received and was attended by just over 800 children from across Midlothian and beyond.

The Land and Countryside service against a background of reducing resources has achieved green flags status in five of the Council's parks. This included the retention of the four previous awards followed by the successful application and award of a green flag for Memorial Park in Loanhead.

There has been a strong focus on securing third party income and to this end the service have successfully completed a number of soft landscape contract works for local house builders.

Risk Management: The roll out of a new Health & Safety Management Information system marks a key step forward for the Council, placing information in the hands of managers who need it and the ability to operate more efficiently on a number of levels. The development and roll out of the Health and Safety Management Arrangements gives clear direction to support statutory compliance.

The roll out of the Health & Safety Management Information System has resulted in over 500 users being trained across all services.

There has been a strong focus as part of the budget challenge to deliver training in-house with a target of almost £39,000 having been raised. The 2017 Training program was completed and issued to managers through the Intranet offering a comprehensive range of training for the calendar year ahead.

The Council's Civil Contingency arrangements have been tested during the year with learning points identified from these and successes acknowledged. The development of Service Risk Registers into the format used in the Strategic Risk Profile has been progressed.

Emerging Challenges

Waste Management

Each of the emerging challenges within the waste sector, against a background of reducing budgets, have significant financial implications.

Revised contract terms have been agreed for the processing of the blue bin (recycling) material. The challenge going forward will be to reduce contamination levels (to maintain and increase recycling levels) and to ensure that processing costs are charged at their lowest level.

Following the granting of planning consent to refurbish Penicuik recycling centre the challenge will be to secure funding to allow this work to progress.

Having signed up to Scottish Governments Household Waste Charter the Council will require to consider and thereafter potentially implement changes to the waste collection frequencies, including the option to introduce a charge for the only non-statutory service, garden waste.

An emerging challenge for Council to consider is the potential requirement to provide a food waste collection service for every household.

A revised Litter Code of Practise is due to be released during the summer of 2017. This is likely to see higher levels of cleanliness, with shorter time scales for remedial works being introduced. This is likely to have significant resourcing issues for the Council to consider.

Road Services: Increasing pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. To ensure that best use is made of the limited resources the service will continue to utilise the developed asset management system.

Budget pressures will also impact on the ability to maintain other road network features including structures, drainage and street lighting at current levels, and to be able to react positively in terms of meeting Government road safety targets to reduce casualty numbers.

Ensure that infrastructure improvements associated with Borders Railway are completed. To this end, final negotiations with the Shawfair developers and others are being facilitated to allow for the completion of rail and transportation infrastructure.

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

Travel & Fleet: The pace of progress to implement changes to travel habits requires to increase, to allow a reduction in mileage and carbon emissions to be fully realised. A proposal to set up access to membership of City Car Club (now Enterprise City Car Club) for Midlothian Council employees is currently being explored as part of this work stream.

Work is progressing to develop options for Council consideration in respect of travel carried out on behalf of the Council, the aim of which will be to reduce travel where necessary and ensure the most sustainable options are used.

A detailed review of the operation of the fleet and plant maintenance operation is being undertaken in conjunction with the FTA (Freight Transport Association) to ensure the service is best placed to meet the challenges of an ageing fleet (subject to capital considerations) and the range of vehicles utilised by the Council.

Discussions are being undertaken with community transport providers to ensure that best use is made of both their own and the Council's fleet.

Landscape & Countryside: In an effort to shift the direct burden of maintaining the natural environment, a number of opportunities require to be maximised including working in partnership with volunteers to develop and maintain walking/cycling routes. In addition the service is looking to publicise and promote opportunities for coproduction with communities, which will focus on the various town centre parks initially.

Managing potential reductions in service, finding new ways of working, relating these changes to the public and managing expectations is a challenge given the size of the team.

Challenging financial targets have been set for the hard and soft Landscape Squads to secure additional income against a difficulty to recruit and retain suitably skilled staff.

The challenging budget position places a focus on reducing the ground maintenance service. To this end the challenge is to identify those locations where service standards could be reduced with the least impact on Midlothian.

Improving access for all abilities to Midlothian Town Parks Play areas is an important theme and the challenge is to deliver facilities in all of the Council parks as part of a coherent play strategy.

Works to reinstate the steps at Ironmills were completed on budget, however there is a period of monitoring ongoing to ensure there is no further movement before there is confidence that the final stages of the project are complete.









Risk Management: Deliver Health & Safety Management Information System training across the school estate despite their spread and restricted availability of school staff. The focus is to ensure that Risk Management activity is not viewed as an additional work task, but for staff to see and be able to use risk management to achieve better outcomes, particularly during a period of financial constraint and change in operating environments.

Development and roll out of a new refreshed Business Continuity approach, acknowledging emerging new risks e.g. acts of terrorism.



Commercial Operations Performance Indicator Summary

Outcomes and Customer Feedback												
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	3,761	1,320	2,583	N/A	4,581		16/17: Data Only				
	Average time in working days to respond to complaints at stage 1	1.94	2.1	2.36	N/A	0.21		16/17: On Target		5	Number of complaints complete at Stage 1	4,549
											Number of working days for all Stage 1 complaints completed within target of 5 days	948
	Average time in working days to respond to complaints at stage 2	9.6	0	6	N/A	9.5		16/17: On Target		20	Number of complaints complete at Stage 2	4
											Number of working days for all Stage 2 complaints completed within target of 20 days	38
	Percentage of complaints at stage 1 complete within 5 working days	95.6 %	93.14 %	92.49 %	N/A	95.54 %		16/17: On Target A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	4,549
	Percentage of complaints at stage 2 complete within 20 working days	100%	0%	100%	N/A	100%				95%	Number of complaints at stage 1 responded to within 5 working days	4,346
											Number of complaints complete at Stage 2	4
											Number of complaints at stage 2 responded to within 20 working days	4
Making the Best Use of our Resources												
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 15.304 m	£ 16.167 m	£ 16.201 m	£ 16.366 m			16/17: Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.42	2.45	5.50	9.15	11.89		16/17: On Target		13.30	Number of days lost (cumulative)	4,803.75
											Average number of FTE in service (year to date)	403.88

Corporate Health

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	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%	100%	100%	95.24 %	100%		16/17: On Target		90%	Number of service & corporate priority actions	21
											Number of service & corporate priority actions on tgt/completed	21
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	84%	75%	82%	80%	78%		16/17: Off Target		90%	Number received (cumulative)	6,424
											Number paid within 30 days (cumulative)	5,010
06. Improve PI performance	% of PIs that are on target/ have reached their target.	92.31 %	71.43 %	85.71 %	73.33 %	61.11 %		16/17: Off Target. 7 of 18 PIs off target. Please see attached report for individual improvement actions.		90%	Number on tgt/ tgt achieved	11
											Number of PI's	18
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		16/17: On Target		100%	Number of high risks reviewed in the last quarter	1
											Number of high risks	1

Improving for the Future










Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	100%	0%	100%	0%	100%		16/17: On Target. All audit actions complete.		90%	Number of on target actions	0
											Number of outstanding actions	0



Commercial Operations Action report



Service Priority Actions

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-2017	✓	100%	16/17: Complete Site data been analysed to determine accident clusters and sites identified.
CO.S.01.02		Undertake a program of works to improve lighting levels in communities	31-Mar-2017	✓	100%	16/17: Complete Capital work started in August 2016.
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-2017	✓	100%	16/17: Complete Update of current Roads Asset Management Plan currently underway.
CO.S.02.02		Compliance with Disabled parking legislation	31-Mar-2017	✓	100%	16/17: Complete 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		Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail	31-Mar-2017	✓	100%	16/17: Complete Action complete Q1 16/17.
CO.S.02.05		Undertake a programme of work to improve road standards and footways	31-Mar-2017	✓	100%	16/17: Complete 19 road maintenance projects being progressed in 2016/17.
CO.S.02.06		Develop infrastructure incidental to Borders Rail	31-Mar-2017	✓	100%	16/17: Complete Action Complete in Q1.
CO.S.02.07		Work collaboratively to update school travel plans	31-Mar-2017	✓	100%	16/17: Complete All currently up to date. 5 Primary schools and 2 High schools will need updated before 30 June 2017.
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-2017	✓	100%	16/17: Complete Electric Vehicle charge point has been installed and commissioned at Midlothian Community Hospital. No further plans to share further at this stage unless funding becomes available.
CO.S.03.02		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2017	✓	100%	16/17: Complete Future work streams have been identified with a lead council for each. Programme approved by the Shadow Joint Committee (SJC).

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.03.03	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Progress workforce re-alignment through the delivering excellence program with the aim of addressing the budget gap, matching service to available funding	31-Mar-2017		100%	16/17: Complete 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-2017		100%	16/17: Complete Additional Soft Landscape work stream has been successfully developed in 2016/17 securing additional income of £100K.
CO.S.03.05		Complete the portfolio of Health and safety management arrangements.	31-Mar-2017		100%	16/17: Complete Final Management Arrangements being consulted on.
CO.S.03.06		Implementation of Health & Safety Management Information System (EHSMI) across all services in the council.	31-Mar-2017		100%	16/17: Complete System successfully rolled out with Education roll out booked up to the end of March 2017.
CO.S.03.08		Fully implement quality plans for Midlothian Parks	31-Mar-2017		100%	16/17: Complete Measure complete in Q3 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-2017		100%	16/17: Complete Review of current collection methods agreed with Zero Waste Scotland. Review of collections will be concluded in 2017/18.
CO.S.03.10		Report to council on the introduction of de-criminalised parking within Midlothian	31-Mar-2017		100%	16/17: Complete Draft application now with Scottish Government
CO.S.06.01	04. Reduce, Re-use and recycle our waste	Commence construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2017		100%	16/17: Complete Construction started October 2016. Expected completion date mid 2019.
CO.S.06.02		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-2017		100%	16/17: Complete Stobhill Primary School pupils starred in new video to promote recycling. (January 2017). 12 community venues hosted WEEE recycling boxes as part of Pass it on Week (11-19th March) All households received information on the importance of emptying and rinsing containers before recycling along with their kerbside collection calendar (March 2017). 8,000 households targeted as part of ZWS project to increase participation in kerbside food waste collection service (March 2017). Attended Spring Fair at the Kabin. Loanhead











Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.06.03	04. Reduce, Re-use and recycle our waste	Monitor the number of incidents of fly tipping on council land	31-Mar-2017		100%	16/17: Complete Total of 207 incidents reported of which 192 were on Council land. Fly-Mapper continues to be used to record fly tipping events. Cumulative: 556 incidents reported of which 520 were on Council land.
CO.S.04.02	05. Address climate change	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2017		100%	16/17: Complete All vehicles ordered for 2016/17 have been delivered.









Commercial Operations Performance Indicator Report
















Service Priorities												
PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.CO.S.01.02b	01. Fewer People are victims of crime, abuse or harm	Percentage of all street light repairs completed within 7 days	96.2%	100%	98.4%	99.2%	98.5%			16/17: On Target 1371 faults were repaired within 7 days.	90%	Scottish Average 3.07 days
CO.S.01.01a		Reduce the number of people killed or seriously injured	N/A	Annual measure			35			16/17: A number of fatalities that have contributed to the increase occurred on trunk roads in Midlothian which are the responsibility of Transport Scotland. Works are programmed for the A6094 where a recent rise has taken place in fatal crashes.	24.6	
CO.S.01.01b		Maintain the number of children under 16 killed or seriously injured	N/A	Annual measure			4			16/17: The general trend over a number of years is downward. The road safety team are analysing data to identify where engineering measures could be introduced with a view to continuing that downward trend.	3	
CO.S.01.02a		Number of lighting columns replaced	690	76	151	300	386			16/17: On Target Lighting Replacement Programme started in August 2016.	300	




PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.01.02c	01. Fewer People are victims of crime, abuse or harm	% of the footpath network resurfaced	1.3%	0.5%	0.6%	1%	1.7%			16/17: On Target 11.00km of footway resurfaced.	0.5%	Internal programme of works - benchmark against target
BS.CO.S.02.0 5a	02. Accessibility by sustainable travel and transport is improved	Average Percentage of roads that should be considered for maintenance treatment	31.4%	Annual Measure			31.4%			16/17: Data Only		
BS.CO.S.02.0 5b		% of total road network resurfaced	1.15%	0.3%	0.8%	0.9%	1.1%			16/17: On Target 6.87km of carriageway resurfaced.	1%	
CO.S.02.02a		Process all applications for a new disabled parking bays within 6 months of receipt of application	100%	100%	100%	76%	56%			16/17: Off Target 20 applications received but none processed within 6 months. However site visits have been completed.	100%	
CO.S.02.03a		% increase in journeys undertaken by bike to 2020	New for 16/17	Annual Measure			1.1%			16/17: On Target	1.25%	Measure has target of 1.25% increase on 2015/16 baseline by 2020
CO.S.02.06a		Number of passengers using "Visit Midlothian Explorer"		235	706	851	851			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	
CO.S.02.07a		Percentage of School Travel plans updated		0%	100%	100%	100%			16/17: On Target 5 primary schools and 2 high schools will need updated before 30 June 2017.	94%	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
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 dept working on Soft Landscape	New for 16/17	£18,000	£50,000	£75,000	£100,000			16/17: On Target Soft landscape squad has secured the targeted income set for this new squad.	£100,000	
CO.S.03.04b		Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside dept working on Hard Landscape		£30,000	£50,000	£67,000	N/A			16/17: No Data Available Final accounts being summarised, available Q1 17/18.	£200,000	
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.		£12,400	£19,289	£24,521	£39,000			16/17: Off Target Income is currently expected to come in £2,400 under budget. This years budget had seen a £15,000 rise in income target from last year.	£39,000	
CO.S.03.05a		Complete introduction of 8 management arrangements across the council of Health & Safety Management Information System (EHSMI)		Annual Measure			5			16/17: Off Target 5 of the remaining Management Arrangement Developed.	8	
CO.S.03.06a		Proportion of planned Health & Safety Audits completed successfully.		25%	50%	75%	100%			16/17: On Target Audits covering each element of the Council's Health & Safety Management System have been developed and will be rolled out as part of a New Health & Safety Improvement Plan for the Council.	100%	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.07a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	% reduction in travel/transport costs	New for 16/17							16/17: No Data Available Figures not available until Q1 17/18.	5%	
CO.S.03.08a		Number of parks for which quality plans have been implemented	New for 16/17	6	6	6	6			16/17: On Target Plans currently in place for 6 Parks and work is ongoing to produce an additional plan for the Dalkeith to Penicuik walkway.	5	
BS.CO.S.06.02b	04. Reduce, Re-use and recycle our waste	% of waste going to landfill	34.0%	28.8%	26.3%	54.6%	N/A			16/17: No data available Awaiting information from our contractors, returns into waste data flow will be available at Q1 17/18. From October 2016 residual waste has been landfilled at Viridor's facility in Dunbar as an interim measure until a new residual waste contract is awarded.	35.0%	
CO.S.06.02a		Total tonnes of BMW sent to landfill	7,379	1,640	1,222	3,222	6,084			16/17: Data Only Awaiting information from our contractors, returns into waste data flow will be available at Q1 17/18. From October 2016 residual waste has been landfilled at Viridor's facility in Dunbar as an interim measure until a new residual waste contract is awarded.		
BS.CO.S.04.02a	05. Address climate change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	4.25%	4.25%	4.68%			16/17: Off Target More money has recently been made available for a further two vehicles which will be delivered in the next financial year.	5%	

Balanced Scorecard Indicators

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.CO.01	Number of environmental awards e.g. Green flags	5		5	5	5	5		16/17: On Target
BS.CO.02	Number of individuals involved in Community Schemes	N/A	225	1,491	1,580	1,580	Data only		16/17: Data Only New indicator, baseline to be established. Participants involved came from: Conservation charities/ volunteers Friends of Roslin Glen environment Team Brownies.
BS.CO.S.01.02b	Percentage of all street light repairs completed within 7 days	96.2%	100%	98.4%	99.2%	98.5%	90%		16/17: On Target 1371 faults were repaired within 7 days.
BS.CO.S.02.05a	Average Percentage of roads that should be considered for maintenance treatment	31.4%	Annual Measure			31.4%	Data only		16/17: Data Only
BS.CO.S.02.05b	% of total road network resurfaced	1.15%	0.3%	0.8%	0.9%	1.1%	1%		16/17: On Target 6.87km of carriageway resurfaced.
BS.CO.S.04.02a	Percentage of Council fleet which is 'Green'	2.1%	2.1%	4.25%	4.25%	4.68%	5%		16/17: Off Target More money has recently been made available for a further two vehicles which will be delivered in the next financial year.
BS.CO.S.06.02b	% of waste going to landfill	34.0%	28.8%	26.3%	54.6%	N/A	35.0%		16/17: No data available Awaiting information from our contractors, returns into waste data flow will be available at Q1 17/18. From October 2016 residual waste has been landfilled at Viridor's facility in Dunbar as an interim measure until a new residual waste contract is awarded.
C&L5b	Percentage of adults satisfied with parks and open spaces (LGBF)	79%	Annual Measure						Local Government Benchmarking Framework data for 2016/17 will be published in January 2018
ENV1b	Net cost of waste collection per premise (annual) (LGBF)	£70.30							
ENV2a	Net cost of waste disposal per premise (annual) (LGBF)	£84.33							
ENV3a	Net cost of street cleaning per 1,000 population (LGBF)	£11,615							
ENV3c	Corporate - Street Cleanliness Score (LGBF)	99%	97.5%	97.5%	97.5%	97.5%	93%		16/17: On Target
ENV4a	Corporate - Cost of maintenance per kilometre of roads (LGBF)	£14,517	Annual Measure						Local Government Benchmarking Framework data for 2016/17 will be published in January 2018

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
ENV6	Corporate -Percentage of total household waste that is recycled (LGBF)	47.9%	59.0%	57.3%	46.2%	N/A	46.0%		16/17: No data available Awaiting information from our contractors, returns into waste data flow will be available at Q1 17/18. However the annual recycling rate (Jan-Dec 2016) is 53.8%.
ENV7a	Corporate - Percentage of Adults satisfied with refuse collection (LGBF)	83%	Annual Measure						Local Government Benchmarking Framework data for 2016/17 will be published in January 2018
ENV7b	Corporate -Percentage of adults satisfied with street cleaning (LGBF)	72%							

Published Local Government Benchmarking Framework

Commercial Operations



LGBF Category - Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C&L4	Net cost of parks and open spaces per 1000 population (LGBF)	£16,120.00	£18,344.00	£10,446.00	£5,490.00	£6,294.00	£5,516.00	15/16 Rank 2 (Top Quartile). 14/15 Rank 3 (Top Quartile).
C&L5b	Percentage of adults satisfied with parks and open spaces (LGBF)	78.3%		81%	91%	80%	79%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 22 (Third Quartile).

LGBF Category - 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 measures for 2012/13		£76.47	£60.56	£29.85	£70.30	15/16 Rank 5 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).
ENV2a	Net cost of waste disposal per premise (annual) (LGBF)			£72.52	£56.61	£73.62	£84.33	15/16 Rank 12 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV3a	Net cost of street cleaning per 1,000 population (LGBF)	£9,428.00	£9,773.00	£9,829.06	£10,165.29	£11,622.78	£11,615.00	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%	99%	15/16 Rank 1 (TOP Quartile). 14/15 Rank 8 (TOP Quartile).
ENV4a	Cost of maintenance per kilometre of roads (LGBF)	£14,736.00	£10,470.00	£15,809.00	£15,459.00	£16,494.00	£14,517.00	15/16 Rank 23 Third Quartile. 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). 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). 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). 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). 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%	47.9%	15/16 Rank 15 (Second Quartile). 14/15 Rank 13 (Second Quartile).
ENV7a	Percentage of Adults satisfied with refuse collection (LGBF)	79%	Not measured	83%	76%	80%	83%	15/16 Rank 21 (Third Quartile). 14/15 Rank 26 (Bottom Quartile).
ENV7b	Percentage of adults satisfied with street cleaning (LGBF)	69.7%		78%	71%	71%	72%	15/16 Rank 22 (Third Quartile). 14/15 Rank 22 (Third Quartile).