

## Commercial Operations Performance Report Quarter Three 2018/19



### Progress in delivery of strategic outcomes

Midlothian Council is facing substantial budget pressures over the next four years with a gap between income and costs. To enable us to deal with future service demands of an increasing population the council needs to cut costs and redesign our services. Progress in delivering outcomes across the key service areas that follow has been and will continue to be informed by applying the 'Delivering Excellence' continuous improvement approach of looking at how we do things with a focus on priorities and considering what could be changed or done differently.

In this regard Council made it clear at its meeting of 13th February 2018 that it requires a bottom up review of the services within Commercial Operations and in line with the service vision of a leaner, fit for purpose service, progress has been made in relation to bottom up reviews for Waste services, and Land & Country services and recommendations will come forward for Council consideration in due course.

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

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

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

Following the Council decision taken on 26 June 2018 work is progressing on the "bottom up" reviews. The reviews and subsequent decisions taken will ensure that services within the Commercial Operations family continue to contribute to the financial challenge faced by the Council and ensure they are fit for purpose going forward.

Work continues where strategic partnerships have been developed e.g. waste facilities with City of Edinburgh with the opening of the new energy from waste plant at Millerhill, and work through the Edinburgh, Lothian, Borders, and Fife (ELBF) for Road Services, where members are looking to agree the future programme. Co-production with community partners, specifically in terms of ground maintenance e.g. at Loanhead, and winter service where consultations have taken place with communities informing our Winter Service Policy and Operational Plan.

**Waste Services:** A comprehensive waste strategy has been drafted and will inform the direction of travel in relation to waste services for the foreseeable future. This will ensure that legislative recycling levels can be achieved and that the separated material continues to be taken by the market. The waste strategy has been considered alongside the aforementioned "bottom up" review of waste services.

Work has progressed with Digital Services, Business Support, Administrative Support, Library Services, Contact Centre and Communications on the implementation of the chargeable garden waste collection service.

A chargeable service to allow local businesses to dispose of trade waste and recycling at Stobhill Recycling Centre has been introduced.

Contracts were recently awarded for the processing of dry mixed recycling and glass. Residual (black bag) waste is now being delivered directly to Millerhill Energy from Waste plant for processing.

The waste aware team collected almost two tonnes of toys and games from across Midlothian schools as part of the "Green Santa toy collection" scheme. Items are given to charity to be reused.

**Landscape & Countryside:** Much of the focus continues within this service around securing funding and generating income to deliver on a range of measures and contribute to the Council's financial position, albeit the limiting factor continues to be the availability of suitably qualified people.

Two woodland and path projects at Cuiken and Mauricewood totalling £330,000 with much of the funds being sourced externally and the remainder coming from developer contributions are now 50% complete and will result in improved health opportunities for people and the environment.

The Town centre improvements at Gorebridge were largely designed in house by the Land and Countryside Landscape architect resulting in a very successful project delivered in partnership with other Council departments and the private sector.

Contributing positively to the councils improved health outcome, three play areas, Auld Gala Park (£60,000), Paradykes (£180,000) and Arniston Park (£50,000) are complete. The Auld Gala Park area improvements has provided improved facilities for young people in this area of Scottish Index of Multiple Deprivation (SIMD).

Rosewell Park wheeled sport facility ground investigations have been completed prior to the tender process.

The section has prepared for consultation on the full review of the Core Path Plan for Midlothian with the first stage being undertaken in Quarter four.

The Ranger Service has generated a total of 7,934 hours of volunteer time to maintain areas across the county.

**Travel Services:** As part of the council's outcome to reduce carbon emissions, the travel team have involved a student on placement from Bright Green Business to assist with gathering information and informing on the use of pool cars. Increasing the use of pool cars and raising staff awareness to alternative ways of travelling including public transport will reduce the overall travel costs council wide.

Following a presentation to CMT approval is being sought to roll out a trial of pooled vehicles in a specific high use area of the Council. This would be used to inform a wider roll out of pool vehicles.

**Health and Safety:** As part of the drive to secure additional income, new activity income streams have been identified and work carried out to deliver against these in this financial year and in future years, as follows: Health and Safety Service to external body: (£6,000), Driver CPC training: (£12,000) and the provision of training to outside organisations: (£3,000).

The Chief Officer for the Integrated Joint Board has given a commitment to obtain First Aid training through the H&S team which will see a further £10,000 of activity. Given courses already booked with their current supplier it is likely this income will not start to be realised until later in 2019/20 but will be on going in future years. Based on the level of first aid training and the need to begin to progress the National Examination Board in Occupational Safety and Health (NEBOSH) training opportunity a business case to have a First Aid Training post in the team with the purpose of meeting the training need and generating income is to be explored, in order to create the additional capacity to develop and deliver NEBOSH training.

The team have been reviewing the capability of on-line systems to see how they could significantly enhance the Council's preparedness and response to any incident with the potential to impact the organisations business continuity. A paper has been approved by Business Transformation Board with the report now to go through January's Digital Strategy Group ahead of procuring the system. This creates the opportunity to transform the Council's approach and response to business disrupting events.

**Road Services:** Successful appointment of an Operations Manager for Fushiebridge.

The team are making good progress on this year's capital carriageway and footway schemes. To date 3.8km of footway and 9.6km of carriageway have been resurfaced.

Following consultation with the community, Council approval was obtained for this year's Winter Service Policy and Operational Plan. The plan includes arrangements with private sector partners whereby they will supply additional resources should Council get a period of significant severe weather as experienced in February/March 2018.

## Challenges and Risks

**Waste Services:** Direct delivery of residual waste to Millerhill EfW plant involves a substantial re-routing analysis of kerbside grey bin collection routes. Various options are being modelled to arrive at an optimum solution.

Council took a decision on 18th December to cease free provision of food waste caddy liners. This may have an impact on tonnages of food waste recycled and public opinion, and is being closely monitored.

With the agreement to introduce a charge for garden waste collections the service are taking steps to ensure the service is widely advertised to ensure the income targets are achieved.

**Landscape & Countryside:** The bottom up review is expected to result in a number of changes within the service which will require the support of staff and communities alike.

The service is continuing to work closely with local communities in an effort to mitigate some of the changes which will impact on the visual amenity of Midlothian. This includes floral displays, grass cutting, allied to the positive work carried out by various groups in the parks around Midlothian. In Quarter 4 Staff will attend the Federation of Community Council meeting to discuss opportunities for community involvement.

The general lack of suitably skilled labour is impacting the work in the hard landscape squad. The team have had challenges in recruiting suitable staff this year, and this has led to some work having to be turned down.

**Travel Services:** With modern fleet vehicle maintenance costs increasing there is an ongoing challenge to maintain the fleet within budget without a reduction in service.

**Health and Safety:** The requirement to generate in excess of £100,000 income this financial year through a combination of team activities and sales force activity is proving a challenge to deliver against. The team has traditionally carried an overspend against the performance factor and supplies and services elements of the budget.

**Road Services:** As Midlothian continues to grow in population, pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. Currently 32% of the road network in Midlothian should be considered for maintenance treatment (208Km). The current road maintenance backlog stands at £24M.

Recently a Recovery Plan was presented to council in September 2018 to seek approval for further budget reductions to bring the current spend back in line with budget. This involved reducing the current road maintenance by £250,000.

Ongoing attempts to reach resolution of Loanburn localised flooding associated with partially blocked privately owned culvert, during periods of heavy/persistent rainfall. As liabilities have still not been agreed between the 3rd parties involved, this latest attempt at repairs may be further delayed. Meanwhile, the Council has a statutory duty to mitigate flood risk to surrounding properties and will continue to monitor weather forecasts and water levels in the Loanburn, and will provide pumps and personnel when required to protect properties at risk of flooding.

The Edinburgh Lothians Borders and Fife (ELBF) group of councils continue to meet to consider areas of road services that could be shared across council boundaries. However on a national picture, Transport Scotland are continuing to review the way road services should be Scotland-wide. With this in mind they have asked that a national review be undertaken within the scope of the National Transport Strategy (NTS). The NTS will not be published for another 2-3 years. This has led to the current arrangements with the ELBF Shadow Joint Committee's role being unsure. It is likely that the recommendation from the NTS is a national "regionalisation" of road services and therefore some councils within the ELBF are unsure whether to continue with the current arrangements. This position may well prove detrimental to Midlothian in terms of sharing of resources in the near future.





In comparison with 2016 there has been an increase in the numbers of motorcyclists, pedestrians, and pedal cyclists seriously injured on Midlothian roads due to road traffic collisions. This is being closely monitored to determine what additional road safety measures may be required.

Following a report to Council, a series of "bottom up" service reviews are to be undertaken in 2018/19. Road Services are scheduled to undertake their review in the 2nd tranche starting early in 2019. Preparation for the review is ongoing.











# Commercial Operations PI summary 2018/19

## 01.1 Making the Best Use of our Resources



Priorities	Indicator	2017 /18	Q3 2017 /18	Q1 2018 /19	Q2 2018 /19	Q3 2018/19				Annual Target 2018 /19	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Manage budget effectively	Performance against revenue budget	£15.880m	£15.601m	£14.618m	£14.213m	£14.084m		<b>Q3 18/19: On Target</b> The projected budget performance will be reported to the Council on 12th February 2019 and will show an underspend of £144,000		£14.222m		
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.82	6.83	2.67	6.15	10.53		<b>Q3 18/19: Off Target</b> The HR team are working with the Head of Service and Managers to offer support and guidance to address levels of sickness absence. 6 weekly meetings are in place with HR and key service managers where sickness levels are high. Sickness trends are currently being analysed to ensure the most appropriate actions are in place to effectively manage attendance in areas of higher absence.		9.82	Number of days lost (cumulative)	3,943.5
											Average number of FTE in service (year to date)	374.66

## 01.2 Corporate Health

Priorities	Indicator	2017 /18	Q3 2017 /18	Q1 2018 /19	Q2 2018 /19	Q3 2018/19				Annual Target 2018 /19	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
03. Complete all service priorities	% of service actions on target / completed, of the total number	82.61%	100%	100%	94.74%	89.47%		<b>Q3 18/19: Off Target</b> Please see full action and PI report for individual progress note.		90%	Number of service & corporate priority actions	19
											Number of service & corporate priority actions on tgt/completed	17
04. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	88%	89%	86%	86%	84%		<b>Q3 18/19: Off Target</b> Implementation of Invoice Approval in P2P Project will continue during 18/19.		90%	Number received (cumulative)	3,984
											Number paid within 30 days (cumulative)	3,355













05. Improve PI performance	% of PIs that are on target/ have reached their target.	76.9 2%	69.2 3%	100 %	80%	74%		<b>Q3 18/19:</b> Off Target Four performance indicators off target this quarter, three of which relate to income targets. Please see individual performance indicator for detailed information.		90%	Number on tgt/complete	11
											Total number of PI's	15
06. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	0%		<b>Q3 18/19:</b> All risks reviewed within service areas and no high risks identified.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

### 01.3 Improving for the Future

Priorities	Indicator	2017 /18	Q3 2017 /18	Q1 2018 /19	Q2 2018 /19	Q3 2018/19				Annual Target 2018 /19	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
07. Implement improvement plans	% of internal/external audit actions progressing on target.	100%	76.67%	86.67%	73.33%	70%		<b>Q3 18/19:</b> Off Target Work is ongoing to bring these actions to completion.		90%	Number of internal/external audit actions on target or complete	7
											Number of internal/external audit actions in progress	10

# Commercial Operations Complaints Indicator Summary

## 01.4. Commitment to valuing complaints

Indicator	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	4,097	2,868	1,130	2,199	3,101		Q3 18/19: Data only	
Number of complaints closed in the year			1,102	2,150	3,066		Q3 18/19: Data only	
Number of complaints upheld (cumulative)			3	1,752	2,508		Q3 18/19: Data only	
Number of complaints partially upheld (cumulative)			0	29	47		Q3 18/19: Data only	
Number of complaints not upheld (cumulative)			3	166	237		Q3 18/19: Data only	
Average time in working days to respond to complaints at stage 1	2.82	0.34	2.89	2.36	2.82		Q3 18/19: Data only	5
Average time in working days to respond to complaints at stage 2	6.75	11.5	18	18	18		Q3 18/19: On Target	20
Average time in working days for a full response for escalated complaints			14.67	23.8	22.27		Q3 18/19: Off Target Discussions held with Service Managers, Head of Service and Performance Officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner.	20
Percentage of complaints at stage 1 complete within 5 working days	90.55%	92.11%	89.79%	91.16%	90.96%		Q3 18/19: Off Target Discussions held with Service Managers, Head of Service and Performance Officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner. Performance officer has liaised with the contact centre and service managers to identify issues with procedures.	95%
Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%	100%		Q3 18/19: On Target	95%
Percentage of complaints escalated and complete within 20 working days			66.67%	70%	72.73%		Q3 18/19: Off Target Discussions held with Service Managers, Head of Service and Performance Officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner.	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)			1	1	1		Q3 18/19: Data Only	

# Commercial Operations Action report 2018/19



## 01. Violent Crime (young people exposed to violence)

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.1.1	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target Prioritised list completed for road safety projects including those identified by injury accidents. 2 of 7 schemes complete.
CO.P.1.2	Undertake a program of works to improve lighting levels in communities	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target Capital programme work ongoing.


## 02. Increase sustainable travel (includes borders railway and active travel - walking, cycling and green networks)

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.2.1	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target Working through SCOTS project requirements.
CO.P.2.2	Compliance with Disabled parking legislation	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target 31 of 31 applications received were processed within 6 months.
CO.P.2.3	Support Sustainable Transport following the opening of Borders Rail line to promote sustainable travel	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target Detailed report with the Borders Rail Blueprint Working Group for consideration.
CO.P.2.4	Undertake a programme of work to improve road standards.	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target 31 of 40 carriageway and footway schemes completed.


## 03. Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.3.1	Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2019		100%	<b>Q3 18/19:</b> Complete Plant received commissioning waste from Midlothian in November 2018.










Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.3.2	Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changes in service delivery	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target Educational bin stickers placed on blue bins in routes identified as producing high levels of contamination. Attended Rosewell Primary School, Midlothian Science Festival, and managed Green Santa toy reuse project.

#### 04. Environmental sustainability - ensure Midlothian is a place with a high quality environmental and thriving low carbon economy




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.4.1	Monitor the number of incidents of fly tipping on council land and remove within 5 working days	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target 102 incidents of fly-tipping removed within 5 working days.

#### 05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.5.1	Develop additional workstreams to achieve income for the council	31-Mar-2019		75%	<b>Q3 18/19:</b> Off Target The hard and soft landscape squads have secured external income to the value of approx 632k this financial year. However delays in start dates due to planning matters has reduced the potential income for this financial year to approx 350K ie. Salters gate 300k project still delayed.  The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on.
CO.P.5.2	Deliver 18/19 health and safety audit programme as agreed by CMT	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target In addition to the audit work carried out across all Service areas, the health and safety team have trialed team based auditing using the Sphera system. Lessons learnt from the deployment of the first aid audit are being used to inform the roll out of future team based auditing.
CO.P.5.3	Deliver year one of the Councils Health and Wellbeing Strategy	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target Health, Safety and wellbeing strategy is now to be reported to CMT for approval, this will complement the annual health and safety report.
CO.P.5.4	Fully implement quality plans for Midlothian Parks	31-Mar-2019		100%	<b>Q3 18/19:</b> Complete Plans up to date with Vogrie rewritten along with a new plan for the Penicuik/Dalkeith Walkway.
CO.P.5.5	Develop and implement in conjunction with Digital Services, an online payment and booking system for Land and Countryside Services	31-Dec-2019		25%	<b>Q3 18/19:</b> Off Target Awaiting information from Digital Services regarding the possibility of introducing the Legend system used by Sport and Leisure or an alternative on line payment system.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.5.6	Develop a Waste Management Strategy to influence the future direction of Waste Services	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target Development of the Waste Strategy is currently being progressed following consultation with Trade Unions and staff.
CO.P.5.7	Explore shared opportunities, services and knowledge with the partners in the Edinburgh, Lothian, Borders and Fife group	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target New Shadow Joint Committee meeting in Q4. Focus will be on the future of the group.

**06. Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint**

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.6.1	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target 8 vehicles added to the fleet in Q3, none withdrawn. 3 Tractors, 1 Gritting Lorry, 3 Electric vehicles, 1 minibus [for HcL].
CO.P.6.2	Work towards reducing travel costs council wide	31-Mar-2019		75%	<b>Q3 18/19:</b> On Target Report for introduction of pool cars completed and presented to a meeting of Councillors/staff in December 2018.
CO.P.6.3	Review all Council transport uses to reduce cost base	31-Mar-2019		50%	<b>Q3 18/19:</b> On Target No further meetings in Q3 due to staff absence.

# Commercial Operations PI Report 2018/19





## 01. Violent Crime (young people exposed to violence)

PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.CO.P.1.2b	Percentage of all street light repairs completed within 7 days (cumulative)	90.6%	86.7%	100%	100%	100%			<b>Q3 18/19:</b> On Target 483 out of 483 faults recorded were repaired within 7 days.	90%	Scottish Average 3.07 days
CO.P.1.2a	Number of lighting columns replaced	511	383	97	200	427			<b>Q3 18/19:</b> On Target 427 columns replaced by capital funding.	700	
CO.P.1.2c	% of the footpath network resurfaced (cumulative)	1.1%	0.4%	0.2%	0.2%	0.6%			<b>Q3 18/19:</b> On Target 3.8 km of footway resurfaced.	1%	Internal programme of works - benchmark against target



## 02. Increase sustainable travel (includes borders railway and active travel - walking, cycling and green networks)

PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.2.2a	Process all applications for a new disabled parking bays within 6 months of receipt of application (Quarterly)	90%	100%	97.5%	100%	100%			<b>Q3 18/19:</b> On Target 31 of 31 applications processed within 6 months.	100%	
BS.CO.P.2.4b	% of total road network resurfaced (cumulative)	1.3%	1.02%	0.2%	0.83%	1.48%			<b>Q3 18/19:</b> On Target 9.6km of carriageway resurfaced.	1%	



### 03. Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises





PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.3.2a	Total tonnes of biodegradable municipal waste (BMW) sent to landfill (quarterly)	8,966	930	1,587	1,765	N/A			<b>Q3 18/19:</b> Data not available Returns into waste data flow will be available at Q4 18/19.	9,000	
BS.CO.P.3.2b	% of waste going to landfill per calendar year (quarterly)	40.9%	24.2%	28.3%	34.8%	N/A			<b>Q3 18/19:</b> Data not available Awaiting information from our contractors, returns into waste data flow will be available at Q4 18/19. In Q2 34.8% of Mixed Municipal Waste was landfilled.	35.0%	

### 04. Environmental sustainability - ensure Midlothian is a place with a high quality environmental and thriving low carbon economy



PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.4.1a	Proportion of fly tipping incidents removed within 5 working days (quarterly)	100%	100%	100%	100%	100%			<b>Q3 18/19:</b> On Target 102 incidents of fly-tipping.	100%	

### 05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity



PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.5.1a	Income secured by sourcing third party opportunities through joint roads/ Land and Countryside working on	£348,000	£324,000	£100,000	£632,000	£350,000			<b>Q3 18/19:</b> Off Target The hard and soft landscape squads have secured external income to the value of approx 632k this financial year.	£500,000	

PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
	hard and soft landscape								<p>However delays in start dates due to planning matters has reduced the potential income for this financial year to approx 350K ie. Salters gate 300k project still delayed</p> <p>The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on.</p>		
CO.P.5.1c	Income achieved by Commercialisation	N/A	N/A	£0	£0	£2,000			<p><b>Q3 18/19:</b> Off Target Public Interest Note seeking provider to undertake Commercial Advertising on the Council's behalf with the purpose of generating positive income. A number of suppliers have responded to this. The next stage during Q4 will be to evaluate the potential providers and awards a contract to the preferred supplier.</p> <p>Commercial Operations have also undertaken an exercise in preparation for the move to the new Depot in Bonnyrigg to identify any redundant equipment. The Service will progress the disposal of this equipment during Q4 which is expected to generate a positive return against this income target for the year.</p>	£25,000	
CO.P.5.1b	Income achieved by providing additional training courses to external organisations (cumulative)	£50,700	£42,818	£10,462	£20,866	£27,000			<p><b>Q3 18/19:</b> Off Target Target for income this year is £79,000. Work providing Health and Safety Management support to East Lothian Council is expected to generate £15,000 this year. The partnership work with East Lothian Council is being reviewed, given the stage the</p>	£79,000	

PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
									<p>Health and Safety Management system is at and the reducing benefit of elements of the existing partnership working. Commercial training through the internal and external first aid training offering has been successful to date with £17,357 generated so far this year. An additional income stream has been identified with the Health and Safety team set up to deliver 3 modules for mandatory driver CPC training, this is expected to generate approximately £10,000 additional income this year. The Director of Adult and Social care has given an undertaking to source First Aid training from the H&amp;S team with an annual value of approximately £10,000. The Professional Indemnity Insurance cover has been put in place during Q3 therefore the Service Level agreement with Enjoy Leisure is being actively pursued, this is expected to generate £6,000 income per year. These new income streams total £26,000. The income from working with ELC is down on 2017/18 figure due to reducing partnership work, the total income for the year is expected to be approximately £56,000, while this is an increase of £6,000 from last year it is £23,000 short of the current target.</p> <p>It is however worth noting that while the H&amp;S team can show income for first aid training so far this year at a value of £17,357 this represents a real terms cash saving in excess of £44,500 when</p>		

PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
									<p>compared with the cost of sourcing this training from outwith the organisation.</p> <p>A further income stream has been developed this year to enable the team to become an approved NEBOSH training centre. The team are planning to run two NEBOSH Certificate courses in 2019/20 which are estimated to generate circa £20,000 of new income if there is suitable external interest. Some initial delegate bookings have already been made with the team.</p>		
CO.P.5.4a	Number of parks for which quality plans have been implemented (cumulative)	6	5	6	6	6			<p><b>Q3 18/19:</b> On Target</p> <p>All plans for year complete</p>	6	



**06. Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint**



PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.6.2a	Reduce by £150,000 expenditure on staff Travel costs	£535,750	£381,200	£135,250	£262,000	£394,000			<p><b>Q3 18/19:</b> Off Target</p> <p>Total miles expenses claimed £394,000. Claim per directorate - Education Communities &amp; Economy £102,00, Health &amp; Social Care £225,000 and Resources £67,000. Discussions are being held with Health and Social Care to look at the use of pool cars. Overall 3.4% increase on Q3 17/18.</p>	£375,000	


PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.6.3a	Achieve 5% reduction in transport costs (cumulative)	£2,242,000	£2,242,000	N/A	£1,070,200	£1,795,000	✓	↓	<b>Q3 18/19:</b> On Target To period 9, total spend on transport related functions including vehicle hires, school and SW transport, concessions and supported services.	£2,123,000	
BS.CO.P.6.1a	The percentage of Council fleet which is 'Green' (cumulative)	5.41%	5.1%	5.41%	5%	4.58%	✓	↓	<b>Q3 18/19:</b> On Target Currently 12 electric vehicles in fleet. (based on 262 vehicles in fleet).	6%	






## Commercial Operations Service Risks



Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Ironmills Landslip	<p><b>Risk Cause:</b> Loose ground material on top of hard rock surface on steep incline and potential water ingress.</p> <p><b>Risk Event:</b> The hillside opposite Dalkeith cemetery containing the footpath to Ironmills park has slipped repeatedly</p> <p><b>Risk Effect:</b> Resulting in the footpath having to be closed for public safety.</p>	Midlothian Council's Landscape Service have closed the area at risk to members of the public by using hedges fencing.		Remedial work at Ironmills	<b>Q3 18/19:</b> Off Target The site continues to be monitored on a fortnightly basis. There continues to be movement of the slope and subsidence adjacent to the Larch retaining wall. We have met with the local community who are exploring other route options. We met with the Community Council again in quarter 3 to discuss options and possible alternative routes.
Fraud/Waste	<p><b>Risk Cause:</b> Fuel is a valuable commodity and loose fuel such as petrol in cans can readily be stolen. Considerable quantities are used over the summer months and exact usage is difficult to estimate.</p> <p><b>Risk Event:</b> Theft of loose fuel or diesel within vehicle.</p> <p><b>Risk Effect:</b> Theft of fuel between 1k-20k</p>	<p><u>Established controls:-</u></p> <p>01 - Fuel Management System and Monitoring of Usage, linked to Vehicle Tracking system</p> <p>02 - Financial Directives made available to all officers involved with finance/assets</p> <p>03 - Stores Controls in terms of orders, issues and returns of stocks</p> <p>04 - Management supervision of assets use</p> <p>05 - Budgetary Control may spot fraud, waste and error, as may 'Financial Discipline'</p> <p>06 - Control of contracts - within budget, on time, meeting objectives (performance monitoring)</p> <p>07 - Code of Conduct issued to all staff</p> <p>08 - Within Land and Countryside the bills are monitored monthly with loose fuel usage being closely monitored.</p>		Consideration for future audit	


Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Fraud - Waste Services	<p><b>Risk Cause:</b> Fuel is a valuable commodity and loose fuel such as petrol in cans can readily be stolen. Considerable quantities are used over the summer months and exact usage is difficult to estimate.</p> <p><b>Risk Event:</b> Theft of loose fuel or diesel within vehicle.</p> <p><b>Risk Effect:</b> Theft of fuel between 1k-20k</p>	<p><u>Established controls:-</u></p> <p>01 - Fuel Management System and Monitoring of Usage, linked to Vehicle Tracking system</p> <p>02 - Financial Directives made available to all officers involved with finance/assets</p> <p>03 - Stores Controls in terms of orders, issues and returns of stocks</p> <p>04 - Management supervision of assets use</p> <p>05 - Budgetary Control may spot fraud, waste and error, as may 'Financial Discipline'</p> <p>06 - Control of contracts - within budget, on time, meeting objectives (performance monitoring)</p> <p>07 - Code of Conduct issued to all staff</p> <p>08 - Fuel monitoring linked to tracking system.</p> <p><u>Controls recently developed:-</u></p> <p>01 - Vehicle tracking systems (which is an action under risk COO1-05) 02 - Planned Internal Audit of fuel management systems in 2011-12 (see action). This was completed in October 2012 and reported to the CMT on 22.10.12 and Audit Committee on 30.10.12. 22 recommendations in improving control to be managed into place over the coming months.</p>			
Fraud - Roads Fuel	<p><b>Risk Cause:</b> Fuel is a valuable commodity and loose fuel such as petrol in cans can readily be stolen. Considerable quantities are used over the summer months and exact usage is difficult to estimate.</p> <p><b>Risk Event:</b> Theft of loose fuel or diesel within vehicle.</p> <p><b>Risk Effect:</b> Theft of fuel between 1k-20k</p>	<p><u>Established controls:-</u></p> <p>01 - Fuel Management System and Monitoring of Usage, linked to Vehicle Tracking system</p> <p>02 - Financial Directives made available to all officers involved with finance/assets</p> <p>03 - Stores Controls in terms of orders, issues and returns of stocks</p> <p>04 - Management supervision of assets use</p>			




Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
		05 - Budgetary Control may spot fraud, waste and error, as may 'Financial Discipline' 06 - Control of contracts - within budget, on time, meeting objectives (performance monitoring) 07 - Code of Conduct issued to all staff  <u>Controls recently developed:-</u> 01 - Vehicle tracking systems (which is an action under risk COO1-05) 02 - Planned Internal Audit of fuel management systems in 2011-12 (see action). This was completed in October 2012 and reported to the CMT on 22.10.12 and Audit Committee on 30.10.12. 22 recommendations in improving control to be managed into place over the coming months.			
Health & Safety - Landscaping	<p><b>Risk Cause:</b> Use of machinery, vehicles, chemicals and arboriculture work particularly at height.</p> <p><b>Risk Event:</b> Staff not following instruction , training or guidance provided</p> <p><b>Risk Effect:</b> Accidents could cause injury or fatality</p>	1. Activities and operations risk assessed and recorded on SPHERA 2. Safe systems of work recorded on SPHERA 3. HAVs exposure monitored along with staffs physical symptoms 4. Health surveillance scheme in place. 5. Majority of staff are Banks man trained to guide reversing vehicle etc 6. Training and certification of staff on a range of machinery is undertaken annually 7. Staffs handling chemicals are suitably trained. 8. Staff undertaking arboriculture work are suitably trained. 9. Accidents are investigated and discussed at works committee to ensure lessons are learned. 10. Sphera system provides automatic notification to Managers of incidents. 11. Insurance experience monitored and acted upon. 12. Vehicle tracking systems applied to vehicle and help defend against claims.			

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Health & Safety	<p><b>Risk Cause:</b></p> <p><b>Risk Event:</b></p> <p><b>Risk Effect:</b></p> <p>The risk relates to the health and safety of staff and members of the public but also driving standards. Depots tend to be potentially risky workplaces.</p>	<p><u>Established controls (other than those relating to driving at work):-</u></p> <p>01 - Observance of health and safety policies</p> <p>02 - Risk assessment</p> <p>03 - Workplace safety management</p> <p>04 - Insurance claims experience monitored</p> <p>05 - Divisional joint consultative group</p> <p>06 - Head of Service representation on corporate risk management group</p> <p>07 - Lorries are not allowed to exceed payload parameters</p> <p>08 - Stobhill Depot improvements: one-way traffic system, lorries are parked further apart, tidying up</p> <p>09 - Reasonable controls in place for headstones in cemeteries</p> <p>10 - Reasonable precautions taken over Bings risk (we have two, so see risk CO01-41)</p> <p><u>Controls under development:-</u></p> <p>01 - EWIM project intention to extend/rationalise Stobhill depot</p> <p>02 - New Penicuik depot planned for 2013</p> <p>02 - HSE inspection on Waste Services</p> <p>03 - Head of PFM has assumed the chair of the Stobhill Depot Working Group</p> <p>04 - Vehicle tracking systems to be applied to all vehicles and plant helping with defences against insurance claims and driving standards (e.g. speed control, harsh braking etc)</p>		Ensure use of Health and Safety procedures	<b>Q3 18/19:</b> Continue to use Health and Safety Management System to monitor and implement safe systems as required.
Health & Safety - Roads	<p><b>Risk Cause:</b> Workplace hazards not clearly understood, staff not trained/equipment to manage workplace hazard.</p> <p><b>Risk Event:</b> Employee undertaking a task beyond their competence</p>	<p><u>Established controls (other than those relating to driving at work):-</u></p> <p>01 - Observance of health and safety policies</p> <p>02 - Risk assessment</p> <p>03 - Workplace safety systems of work</p> <p>04 - Insurance claims experience monitored</p>		Ensure use of Health and Safety procedures	<b>Q3 18/19:</b> Managers and Supervisors across Commercial Operations trained in the use of the new Health & Safety Management Information System. This will improve the management of actions arising from incidents and risk



Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	<b>Risk Effect:</b> Injury to employee or other as a result of action or inaction.	05 - Divisional joint consultative group 06 - Head of Service representation on corporate risk management group 07 - Lorries are not allowed to exceed payload parameters 08 - Depot one-way traffic system, lorries are parked in marked bays, good housekeeping 09 - Staff training.			assessments. It will also enable greater sharing of good practice and hazard identification between teams.
Health & Safety	The risk relates to the health and safety of staff and members of the public but also driving standards. Depots tend to be potentially risky workplaces.	<u>Established controls (other than those relating to driving at work):-</u> 01 - Observance of health and safety policies 02 - Risk assessment 03 - Workplace safety management 04 - Insurance claims experience monitored 05 - Divisional joint consultative group 06 - Head of Service representation on corporate risk management group 07 - Lorries are not allowed to exceed payload parameters 08 - Stobhill Depot improvements: one-way traffic system, lorries are parked further apart, tidying up 09 - Reasonable controls in place for headstones in cemeteries 10 - Reasonable precautions taken over Bings risk (we have two, so see risk CO01-41)  <u>Controls under development:-</u> 01 - EWiM project intention to extend/rationalise Stobhill depot 02 - New Penicuik depot planned for 2013 02 - HSE inspection on Waste Services 03 - Head of PFM has assumed the chair of the Stobhill Depot Working Group 04 - Vehicle tracking systems to be applied to all vehicles and plant helping with defences against insurance claims		Ensure use of Health and Safety procedures	<b>Q3 18/19:</b> Managers and Supervisors across Commercial Operations trained in the use of the new Health & Safety Management Information System. This will improve the management of actions arising from incidents and risk assessments. It will also enable greater sharing of good practice and hazard identification between teams.

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
		and driving standards (e.g. speed control, harsh braking etc)			
Driving Standards & Insurance Claims	<p><b>Risk Cause:</b> Not maintaining driving standards</p> <p><b>Risk Event:</b> road accident</p> <p><b>Risk Effect:</b> injury to employees, third parties and damage to vehicles and property</p>	<p><u>Established controls:-</u></p> <p>01 - Driving whilst at work health and safety policy</p> <p>02 - Driver handbook and dictates within it e.g. vehicle inspections</p> <p>03 - CPC HGV driver training</p> <p>04 - Under 21 driver focus and training</p> <p>05 - CTX computer system</p> <p>06 - Claims experience reported and evaluated</p> <p>07 - Driver declarations of suitability to drive</p> <p>08 - Motor Fleet and Leased Car insurance</p> <p>09 - Minibus permit system</p> <p>10 - Licence checks carried out annually in house.</p> <p><u>Ongoing controls:-</u></p> <p>01 - Health and Safety section to arrange a feature on the intranet 'advertising' the driver handbook; also carrying out compliance audits</p> <p>02 - Ensure driver handbook deposited in all vehicles</p>		Driving Standards	<b>Q3 18/19:</b> Risk manager and Travel Services Manager are currently reviewing all policies in reaction to driver risk and the driver handbook will be updated to reflect new policies and management arrangements.
Fleet Replacement	<p><b>Risk Cause:</b> Inadequate budget provision to meet the fleet needs of the organisation.</p> <p><b>Risk Event:</b> Budget setting</p> <p><b>Risk Effect:</b> Direct impact on Service delivery and service output.</p>	<p><u>Established controls:-</u></p> <p>01 - Knowledge of the age of the fleet</p> <p>02 - Stabilisation funding in capital plan, but limited</p> <p>03 - Waste Services Review</p> <p>04 - Fleet Management Asset Management Plan developed and with Finance 5 Year plan based on current vehicle replacement program.</p> <p><u>More recent controls:-</u></p> <p>01 - Two additional mechanics employed to assist in roadworthiness of the fleet.</p>		Fleet replacement	<b>Q3 18/19:</b> Reduction in fleet replacement budget may lead to maintenance issues with vehicles having being kept longer.

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Roads Asset Management Plan and Infrastructure	<p><b>Risk Cause:</b></p> <p><b>Risk Event:</b></p> <p><b>Risk Effect:</b></p> <p>Failure to install a risk based inspection regime that follows the Asset Management Plan and reduces road safety risk and claims.</p>	<p><u>Established controls:-</u></p> <p>01 - Risk based inspection programme and procedure in accordance with latest codes of practice</p> <p>02 - Public Liability Insurance</p> <p>03 - Public reporting facility of lighting and roads faults (Clarence)</p> <p>04 - Internal reporting facility</p> <p>05 - Inspection records; all defects are noted and recorded on a database and all inspection records retained.</p> <p>06 - Work progressing through SCOTS on Asset Management</p> <p>07 - Maintenance budgets follow fault reporting</p> <p>08 - Inspection database updated by engineers and inspectors; history of every street-road with defects</p> <p>09 - Inspection repairs are recorded through TASK</p> <p>10 - Capital Project evaluation group and procedures ensures right projects become part of the Capital Plan</p> <p>11 - Application of the UK Code of Practice</p> <p>12 - Review of insurance claims history</p> <p>13 - Traffic Management and Safety</p> <p>14 - Progress Safer Routes to Schools Programme</p> <p>15 - Limited Capital budgets to stabilise roads and footpaths</p> <p><u>Controls under development:-</u></p> <p>01 - Presentation on progress with Network AMP</p> <p>02 - Options likely to be developed</p> <p>03 - Improved inventory</p> <p>04 - Engagement of trainee to develop AMP</p> <p><u>More recent:-</u></p> <p>01 - Looking to capitalise £1m revenue funding, so as not to lose the money during budget restraints.</p>		Progress and update asset management plan	<p><b>Q3 18/19:</b></p> <p>Roads Asset Management Plan for Scotland, version 4, (Produced by SCOTS Group) available to use from October 2018.</p>

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Cemetrey safety (Mouments and wall stability)	<p><b>Risk Cause:</b> Potentially unstable monuments and deteriorating wall condition.</p> <p><b>Risk Event:</b> Deteriorating condition of monuments arising form poor installation in previous years and deteriorating sandstone walls in older cemeteries.</p> <p><b>Risk Effect:</b> Unstable monuments and walls cause a risk of fatality from falling/ being pushed/pulled onto people attending cemeteries.</p>	<p><u>Established controls</u>  01 – Inspection of headstones undertaken on a 5 yearly cycle.  02 - Test the headstones  03 - Write to next of kin  04 - If dangerous, sheugh-in or stake  05 – historically significant headstones reinstated.  06 - Property Maintenance notified of walls where there is any concern regarding stabilities.</p>		Response to potentially dangerous walls	<b>Q3 18/19:</b> Ten locations notified to Property Services in September 2018 of walls in a potentially dangerous condition requiring formal assessment and action as appropriate.
				Monument Safety Project	<b>Q3 18/19:</b> (There are approx 13500 memorials within Midlothian Cemeteries) This quarter we have inspected lasswade old =89 headstones Loanhead new=320 Loanhead old = 838 Glencorse =227 And 80% of Roslin cemetery = 400 A total of 1874 memorials have been inspected and 32 made safe having been sheughed in and 6 repaired.
Danger to human beings as a result of risks at Bings	<p><b>Risk Cause:</b> Burning bings within the ownership of Midlothian Council, Gorebridge Bings.</p> <p><b>Risk Event:</b> below surface burning can result in hollows being created</p> <p><b>Risk Effect:</b> Extreme temperatures reached in burning bings resulting in risk to life if people walk into these areas and fall into burning ground.</p>	<p>No current issues with burning bings at this time.</p> <p>Environmental Health manage the monitoring of Bings with specific allocated budget for this.</p>			
Street Lighting	<p><b>Risk Cause:</b></p> <p><b>Risk Event:</b></p> <p><b>Risk Effect:</b>  This is the challenge and risk of having to modernise the street lighting infrastructure in a 3 year capital programme. Solar power is being trialled. There are 30,000 columns to be addressed.</p>	1. 5 year programme of replacement in place.		Renew infrustructure and LED lamps	<b>Q3 18/19:</b> Continue in 2018/19 with infrastructure renewal and LED lamps work in progress.



Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Health and Safety and duty of care in the workplace	<p><b>Risk Cause:</b> Workplace accident or ill health caused by an uncontrolled hazard.</p> <p><b>Risk Event:</b> Accident event or exposure to hazard resulting in ill health.</p> <p><b>Risk Effect:</b> In the event the Council could not demonstrate it had taken reasonable measures to safeguard employees, service users or others, the Council or individuals could be subject to Criminal and or Civil litigation. Criminal action can result in fines and imprisonment of officials for failure to adequately protect people to whom the Council owed a duty of care. Criminal fines cannot be insured against. Civil claims from employees and members of the public are made each year. The cost of these over the past 4 years are as follows:</p> <p>.</p>	<p><u>The main internal controls are:-</u></p> <p>01- Corporate team of Health and Safety specialists</p> <p>02 - H&amp;S Policy and suite of Management Arrangements</p> <p>03- H&amp;S Management information system</p> <p>04- H&amp;S team represented on Corporate Risk Management Group</p> <p>05 - H&amp;S Risk Assessments</p> <p>06 - Workplace Safety Working Systems</p> <p>07 - 'Statutory Competent' person in health and safety team</p> <p>08- Suite of training delivered to employees through annual training programme by Council Health and Safety Team</p> <p>09 - Learn-pro e-learning programmes</p> <p>10 - Particular focus on relationship between employers and public liability insurance claims and divisional health and safety practice</p>			
Increased cost to recycle dry material	<p><b>Risk Cause:</b> Waste recyclers receiving this waste are suggesting the waste product does not meet the required standard agreed for recycling purposes. In addition market for the recycled product have deteriorated.</p> <p><b>Risk Event:</b> Potential waste is unable to be processed by recyclers, resulting in refusal to accept waste material for recycling.</p> <p><b>Risk Effect:</b> The price being charged to the Council to send dry material for recycling has increased from £20 per tonne to £110 per tonne. This may</p>	<p>01 - New contract in place with effect from 01-01-2019</p> <p>02 - Material bulked in Stobhill recycling shed, giving the opportunity to remove contamination.</p>		Resolution to potential increasing costs	<b>Q3 18/19:</b> Work in partnership with our contractor.

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	require additional budget provision of approximately £600,000 in 2016/17.				

# 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	2017/18	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	
C&L4	Corporate Indicator - Net cost of parks and open spaces per 1000 population (LGBF)	£18,042.13	£20,264.75	£11,312.30	£5,837.96	£6,698.13	£5,744.77	£7,152.78	£7,359.30	17/18 Rank 4 (Top Quartile). 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%	N/A	81%	83.43%	84%	79%	78.33%	78.67%	17/18 Rank 28 (Bottom Quartile). 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	2017/18	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	
ENV1b	Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	New for 2012/13		£82.82	£64.41	£31.34	£73.24	£74.94	£74.34	17/18 Rank 28 (Bottom Quartile). 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)	New for 2012/13		£78.53	£60.20	£78.10	£87.84	£85.51	£85.01	17/18 Rank 9 (Second Quartile). 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)	£10,549.67	£10,792.76	£10,648.15	£10,814.64	£12,202.76	£12,095.21	£12,662.23	£11,810.41	17/18 Rank 16 (Second Quartile). 16/17 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 9 (Second Quartile).

Code	Title	2010/1 1	2011/1 2	2012/1 3	2013/1 4	2014/1 5	2015/1 6	2016/1 7	2017/1 8	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	
ENV3c	Street Cleanliness Score (LGBF)	94%	93.6%	94.9%	94.9%	96.14%	98.7%	98.7%	95.98%	17/18 Rank 5 (TOP Quartile). 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)	£15,398.18	£10,965.31	£7,524.02	£13,156.45	£8,649.97	£5,949.63	£7,798.77	£8,214.91	17/18 Rank 11 (Second Quartile). 16/17 Rank 9 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 12 (Second Quartile).
ENV4b	Percentage of A class roads that should be considered for maintenance treatment (LGBF)	21.1%	22.7%	24.1%	22.1%	21.6%	20.4%	20.9%	25%	17/18 Rank 13 (Second Quartile). 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%	30.46%	17/18 Rank 14 (Second Quartile). 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%	33.15%	17/18 Rank 15 (Second Quartile). 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%	35.23%	17/18 Rank 16 (Second Quartile). 16/17 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 10 (Second Quartile).
ENV6	Percentage of total household waste that is recycled (LGBF)	44.1%	47.2%	45.3%	42.3%	46.9%	47.9%	53.5%	51.8%	17/18 Rank 15 (Second Quartile). 16/17 Rank 9 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 13 (Second Quartile).
ENV7a	Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	79%	N/A	83%	79.33%	79.67%	83%	86.67%	89.67%	17/18 Rank 4 (TOP Quartile). 16/17 Rank 10 (Second Quartile). 15/16 Rank 21 (Third Quartile). 14/15 Rank 26 (Bottom Quartile).
ENV7b	Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	69.7%	N/A	78%	72.9%	73.33%	72.33%	73%	71.33%	17/18 Rank 16 (Second Quartile). 16/17 Rank 18 (Third Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 22 (Third Quartile).