

Commercial Operations Performance Report

Quarter Two 2017/18

Progress in delivery of strategic outcomes

The structure of Commercial Operations is being reviewed in line with future budget proposals and geared towards co-location on one site at Hopefield in late 2019. This will inevitably lead to a reduced management function, focused training and deployment on a generic basis with staff undertaking combined roles where this can be carried out effectively.

All options continue to be explored in relation to future service delivery. In particular, partnerships, shared services and co-production with community partners are being examined closely.

'Delivering Excellence' is the model being applied to determine optimum service delivery. In this regard we are working closely with others to ensure we adopt the correct approach with current focus on the Waste and Travel & Fleet service areas.

Waste Services: In relation to meeting the stated target of 60% recycling by 2020 an interim contract has been awarded to Levenseat for the disposal of residual waste. The contract includes front end treatment for further separation/recycling of Midlothian's waste thereby increasing the councils recycling figure.

This contract terminates in 2019 when the facility at Millerhill comes on stream. During a recent site visit it was confirmed that the new facility is currently on programme to take commissioning waste by early 2019.

Landscape & Countryside: In support of the Councils Play Strategy a number of works have been completed including improvements at four sites; Lasswade Primary School, Mauricewood Primary School, Danderhall Nursery and Bilston Primary School.

A focus of the service is to identify opportunities to maximise income thereby (in part) addressing the Councils budget deficit. In this regard a number of projects have been undertaken including, Roslin Primary School for MacLauchlin & Harvey valued at circa £30,000, Stobhill social Housing for Harts Builders at circa £27,000, and are currently progressing work at the new Paradykes Primary School for Morrison's Construction. Mayfield Park improvements and Play area development have generated circa £80,000 grant and play budget funded work.

In addition through a targeted approach, greater usage and therefore income at Vogrie Golf Course, circa £16,000 has improved the overall financial position of this facility. Development of additional and diverse income streams for Vogrie Country Park include a second 'Woodland Dance Project' event generating income of £6,000, and over two hundred Amazon staff participating in an 'Its a knock out' event.

In support of ensuring that the Pentland Hills maximises income opportunities Flotterstone Visitor Centre has recently been converted to a cafe.

The annual walking festival which has recently completed its tenth year had over 700 participants, which is the highest number ever recorded. In addition, significant volunteer time has been generated by the Ranger Service to maintain areas which are the responsibility of the Council.

Travel Services: As part of the drive to promote sustainable travel a new contract for the 39 service has been awarded to Borders Buses after negotiation with the two bidders. This followed an unsuccessful tender exercise which would have seen significant additional expenditure required to continue with the historical service. It had been identified that a number of the users of the service were in receipt of concessionary travel and would have been adversely affected if the service had been withdrawn completely.

In terms of 'Delivering Excellence' a specialist consultant from the Freight Transport Authority has been engaged to carry out a 'root and branch' review of the internal vehicle management and service provided within the Council. The report is due to be finalised during November 2017 with the output of the report providing direction to the Council on the best way of providing fleet services.

Health, Safety and Contingency Planning: The Health & Safety Team supported the successful delivery of Midfest, through their input to the event plan; this work has directly supported the Council's Strategic objective to create a vibrant community.

In support of the Council's Safety Advisory Group activity the Health & Safety team have enhanced training and guidance for those arranging events within Midlothian, as this training is offered internally and commercially this supports the commercialisation activity of the team. In addition to supporting the safe delivery of events, the team have continued to grow the commercialised First Aid training, with positive feedback from customers of the service. This activity is playing a significant part in the team's income generation activity with accredited training being bought by internal and external customers. Internal customers gain from training costing less than would have been the case with external providers.

The Procurement of a Health & Safety Management System has been secured for a further 2 years with the option of 1 plus 1, this ensures the ongoing use of the Health and Safety Management Information System which has transformed the way employees manage work place risks, report incidents and follow ups. Most significantly through efficiencies derived through the system implementation the system has returned efficiencies greater than the cost of the system.

The Risk Manager has reported the Q1 Strategic Risk Register to CMT and has support the IJB to review and present the Q2 Strategic Risk Register to the IJB Risk and Audit Committee ensuring both organisations keeps apprised of the risks and opportunities they face at present.

The Contingency Planning Officer has supported the revision of key Emergency Plans to ensure the Council can respond to significant incidents. Work is underway to deliver a training exercise in November to test the Straiton Plan to provide assurance and or highlight areas of the plan which need further refining. A New Business Continuity Plan has been produced and consulted on through the CPG to enable the Council to deal with foreseeable business impacts and in doing so fulfil its statutory obligation under the Civil Contingencies Act.

Roads Services: The service is delivering the 2017/18 footway and road improvement programme with the aim of being able to confirm the road network has continued in a steady state position, i.e. no increase in the overall maintenance backlog, albeit like other authorities this is a significant challenge.

The Road Services team were recently nominated for the National Transport Awards 2017 for "Excellence in Travel Information & Marketing for the Out and About Midlothian Project". This relates to measures which have seen an increase in sustainable travel to and from the railway stations along the Borders rail line. This followed success at the Scottish awards.

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

The final application has been submitted to Scottish Government to allow for the introduction of Decriminalised Parking Enforcement in Midlothian. Following a period of dialogue it is anticipated that approval will be granted early in the new year.

A formal restart to the ELBF shared services project has begun following the setting up of a new shadow joint committee comprising elected members from each authority (new members having been appointed to the committee). Work streams will now be identified and allocated to each authority with Midlothian having recently successfully procured a joint weather forecasting service.

In terms of promoting sustainable travel, as well as encouraging healthy lives, cycle friendly school awards have been achieved by both Mauricewood Primary School and Newbattle High Schools. In addition, a successful Support Plus funding bid of £14,000 (Cycle training for children) has been made.

Following a successful Cycle friendly Employer bid, a bike shelter for staff and lockers for Midlothian House and Fairfield House have recently been installed.

Emerging Challenges

Waste Services: It is recognised that Midlothian is one of the fastest growing areas in Scotland. In that regard new build properties in areas such as Rosewell and Millerhill which are becoming occupied are putting strain on the existing collection routes. Work currently ongoing to consider revised collection frequencies is similarly considering this growth to determine the resources required.

As part of the future budget considerations a decision will be taken in relation to the future of Penicuik HWRC site. In the event of closure a plan to allow for all material to be received at Stobhill will be required.

As part of the drive to minimise the level and therefore cost of contamination in the blue recycling bins work is being undertaken to identify routes, understand the causes and put in a plan to minimise this.

Landscape & Countryside: The Land and Countryside team have been very successful in providing opportunities and advice for youngsters to aid 'Positive Destinations' for Midlothian youngsters. i.e. work placements and help to initiate careers days at local High Schools including careers advice. There is a concern that potential reductions in staffing levels will limit opportunities in this regard.

As part of the 2017/18 budget decisions the team have initiated large scale machinery changes to facilitate grass maintenance frequencies and to allow standards to be varied between 3 - 20 cuts which gives rise to a lowering of historical standards albeit deliver the required savings. This has given rise to a significant increase in complaints which is taking up an inordinate amount of staff time.

Following an audit by the HSE into the use of machinery and the impact of Hand Arm Vibration the team are currently examining the use of battery operated equipment to reduce the effects, our carbon footprint and fatigue of operators. Battery equipment is also a lot quieter to operate which would prove beneficial at antisocial hours and during critical periods at schools.

Travel Services: There is a significant reduction in spend on grey fleet travel required as part of the 2017/18 budget requirements. Heads of Service have been involved in discussions having been made aware of the amounts spent in their area. Further discussions will now take place with service Managers to build on the work carried out to date and to outline further options to reduce staff travel with the aim of reducing the overall spend.

Health, Safety and Contingency Planning: Significant resource has gone into meeting the requirements of an improvement notice issued on the Council for breaches in relation to the Management of Hand Arm Vibration risk, this work is expected to ensure the Council meets the obligations of the Improvement Notice and avoids any further legal penalty.

While the increase in Commercial activity, particularly First Aid training is a significant success for the team the limit of one qualified trainer in this field places resource dependency on one team member and creates reliability of delivery questions. The team are arranging a further two team members to be trained to deliver this training to enhance the contingency and growth in this area.

Roads Services: 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. In addition dialogue is ongoing with ELBF partners to identify where possible efficiencies in terms of service delivery.

In addition there is likely to be an impact on the ability to maintain other road network features including structures, drainage and street lighting, and to be able to react positively in terms of meeting Government road safety targets.

Within the professional staff side it was reported previously that a number of officers are reaching the latter stages of their careers. Initial discussions have been held with colleagues in East Lothian however it was identified that they have a similar age profile. These discussions are to be widened to include ELBF partners.

Commercial Operations PI summary 17/18









Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,581	2,583	917	1,910		Q2 17/18: Data Only				
	Average time in working days to respond to complaints at stage 1	0.21	2.36	1.07	0.7		Q2 17/18: On Target		5	Number of complaints complete at Stage 1	1,909
										Number of working days for Stage 1 complaints to be Completed	1,339
	Average time in working days to respond to complaints at stage 2	9.5	6	12	12		Q2 17/18: On Target		20	Number of complaints complete at Stage 2	1
										Number of working days for Stage 2 complaints to be Completed	12
	Percentage of complaints at stage 1 complete within 5 working days	95.54 %	92.49 %	94.43 %	94.87 %		Q2 17/18: Off Target One to one training sessions carried out by performance officer with some managers this quarter.		95%	Number of complaints complete at Stage 1	1,909
										Number of complaints at stage 1 responded to within 5 working days	1,811
	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%		Q2 17/18: On Target		95%	Number of complaints complete at Stage 2	1
										Number of complaints at stage 2 responded to within 20 working days	1



Making the Best Use of our Resources

Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 15.85 0 m	£ 16.20 1 m	£ 15.70 0 m	£ 15.71 8 m		Q2 17/18: Off Target Actions are in place to address overspend		Half yearly target is £15.6 30 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.89	5.50	3.31	5.27		Q2 17/18: On Target		11.89	Number of days lost (cumulative)	2,036.99
										Average number of FTE in service (year to date)	386.58












Corporate Health










Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Feeder Data	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%	95.65 %	100%		Q2 17/18: On Target		90%	Number of service & corporate priority actions	23
										Number of service & corporate priority actions on tgt/completed	23
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	78%	82%	90%	86%		Q2 17/18: Off Target Procurement manager to examine issues with late payment invoices within fleet maintenance.		90%	Number received (cumulative)	2,474
										Number paid within 30 days (cumulative)	2,131
06. Improve PI performance	% of PIs that are on target/ have reached their target.	61.11 %	85.71 %	92.31 %	61.54 %		Q2 17/18: Off Target 9 of 13 PIs off target. Please see attached report for individual improvement actions.		90%	Number on tgt/ tgt achieved	12
										Number of PI's	13
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 17/18: On Target No high risks identified.		100%	Number of high risks reviewed in the last quarter	1
										Number of high risks	0




Improving for the Future

Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	100%	100%	100%	100%		Q2 17/18: On Target		90%	Number of on target actions	1
										Number of outstanding actions	1











Commercial Operations Action report 17/18










Service Priorities						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.01.01	01. Fewer People are victims of crime, abuse or harm	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2018		50%	Q2 17/18: On Target A prioritised list has been produced for road safety projects including those identified by injury accidents.
CO.S.01.02		Undertake a program of works to improve lighting levels in communities	31-Mar-2018		50%	Q2 17/18: On Target Additional resources identified to ensure completion.
CO.S.01.03		Work collaboratively to update school travel plans	31-Mar-2018		50%	Q2 17/18: On Target 2 primary schools, and 2 high schools due to be updated before December. 100% up to date.
CO.S.02.01	02. Accessibility by sustainable travel and transport is improved	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2018		50%	Q2 17/18: On Target New contract awarded for PH3 of SCOTS project.
CO.S.02.02		Compliance with Disabled parking legislation	31-Mar-2018		50%	Q2 17/18: On Target 57 applications of 58 received were processed within 6 months.
CO.S.02.05		Undertake a programme of work to improve road standards and footways	31-Mar-2018		50%	Q2 17/18: On Target Additional resources identified to bring programme on to schedule.
CO.S.02.07		Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects including the progress of the A701	31-Mar-2018		100%	Q2 17/18: Complete No transport projects progressing with the Regional Transport partnership. Finance not available for the A701 project.
CO.S.02.08		Support Sustainable Transport following the opening of Borders Rail line to promote sustainable travel	31-Mar-2018		50%	Q2 17/18: On Target Detailed report being progressed for the Borders rail Blueprint Board.
CO.S.03.01	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian	31-Mar-2018		50%	Q2 17/18: On Target Meeting with new East Lothian manager will take place in Q3 to discuss cross border services and other options for sharing.
CO.S.03.02		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2018		50%	Q2 17/18: On Target New Shadow Joint Committee to meet in Q3 and agree workstreams. Winter group set MOU regarding sharing resources and communications procedures.
CO.S.03.03		Progress workforce re-alignment through the	31-Mar-		50%	Q2 17/18: On Target











Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
		delivering excellence program with the aim of addressing the budget gap, matching service to available funding	2018			5 generic trainees due to be taken on during November involving training in, waste and roads with appropriate qualifications. Recently qualified roads apprentices to undertake additional training in other service areas as outlined above. Completed weather service procurement on behalf of LBF group of Councils. Secured numerous contracts from external parties to provide alternate income stream.
CO.S.03.04		Develop additional workstreams to achieve income for the council	31-Mar-2018		50%	Q2 17/18: On Target Soft Landscaping works generating additional income with 300k of income anticipated this financial year. Also undertaking play installations at Roslin PS for Building contractor. Works approx 90K this financial year.
CO.S.03.05		Complete the portfolio of Health and safety management arrangements.	31-Mar-2018		95%	Q2 17/18: On Target Existing Management arrangements now due for review have been reviewed and will be reported back to CMT. Gas Safety and Electrical Safety Management Arrangements to be consulted on ahead of approval. Asbestos Management Arrangement being revised.
CO.S.03.06		Implementation of Health & Safety Management Information System (EHSMI) across all services in the council.	31-Mar-2018		100%	Q2 17/18: Complete All Services now trained, over 500 staff trained, and set up to use the new Health & Safety Management Information system transforming the way health and safety is managed.
CO.S.03.07		Review all Council transport uses to reduce cost base	31-Mar-2018		50%	Q2 17/18: On Target This is an ongoing exercise – engagement has taken place with LCTS and HcL to seek further information and work on internal transport provision is almost complete.
CO.S.03.08		Fully implement quality plans for Midlothian Parks	31-Mar-2018		25%	Q2 17/18: On Target All plans to be updated and reviewed in Q3 & Q4.
CO.S.03.10		Report to council on the introduction of de-criminalised parking within Midlothian	31-Mar-2018		50%	Q2 17/18: On Target Decriminalised Parking Enforcement (DPE) Final Application currently with Transport Scotland.
CO.S.03.11		Following a review of collection services submit a report to Council for consideration	31-Mar-2018		50%	Q2 17/18: On Target Working with webaspx on the agreed scenarios which are all tactical models to determine required time/resources.
CO.S.03.12		Arrange for shared opportunities in road markings	31-Mar-2018		50%	Q2 17/18: On Target Shared contract with East Lothian Council in progress.
CO.S.04.02	04. Environmental limits are better respected, especially in relation to waste, climate change and biodiversity	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2018		75%	Q2 17/18: On Target All vehicle replacements been identified, 4 vans to be ordered and decisions to be taken on minibuses. Plant replacement has been discussed with service managers and orders are currently being placed. All orders will be complete in Q3.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.04.03		Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2018		50%	Q2 17/18: On Target Construction started October 2016. Expected completion date mid 2019.
CO.S.04.04		Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changes in service delivery	31-Mar-2018		50%	Q2 17/18: On Target Educational stickering of blue bins in routes identified as presenting high levels of contamination. Eco Recycling activity at Paradykes Primary and St David's PS. Working with Glencorse Barracks to improve recycling separation / contamination levels Educational stickering of all communal glass bins to promote recycling / improve contamination levels Attended CRNS event in Edinburgh regarding potential reuse options for waste.
CO.S.04.05		Monitor the number of incidents of fly tipping on council land	31-Mar-2018		50%	Q2 17/18: On Target 115 fly tipping incidents on council land, 2 on private land totalling 117 fly tipping incidents reported.

Commercial Operations PI Report 17/18

Service Priorities											
PI Code	Priority	PI	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.01.02a	01. Fewer People are victims of crime, abuse or harm	Number of lighting columns replaced	386	151	60	222			Q2 17/18: On Target Additional resources identified to ensure programme remains on schedule by end of the year.	800	
CO.S.01.02c		% of the footpath network resurfaced	1.7%	0.6%	0.32%	0.32%			Q2 17/18: On Target Additional resources identified to bring programme on to schedule.	0.5%	Internal programme of works - benchmark against target
CO.S.01.03a		Percentage of School Travel plans updated	100%	100%	25%	50%			Q2 17/18: On Target 2 primary schools and 2 high schools due to be updated before December. 100% up to date.	100%	
CO.S.02.02a	02. Accessibility by sustainable travel and transport is improved	Process all applications for a new disabled parking bays within 6 months of receipt of application	56%	100%	57%	98%			Q2 17/18: Off Target 57 of 58 Applications processed within 6 months.	100%	
CO.S.03.04b	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside dept working on Hard Landscape	£57,000	£50,000	£57,000	£140,000			Q2 17/18: On Target Soft Landscaping works generating additional income with 300k of income anticipated this financial year.	£230,000	

PI Code	Priority	PI	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.04c	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Income target achieved by providing services to partner organisations and through the provision of income generating training from internal and external sources.	£39,000	£19,289	£9,475	£18,118			Q2 17/18: Off Target This years budget target has risen by £15,000 to £54,000. Whilst income is below the targeted amount of £27,000 for this quarter, this has the potential to be brought back on track with new NEBOSH training.	£54,000	
CO.S.03.05a		Complete introduction of 8 management arrangements across the council of Health & Safety Management Information System (EHSMI)	5		5	5			Q2 17/18: On Target Review of Health and Safety policy, Fire Safety Management Arrangement and Water Quality Management carried out. Development of Gas Safety Management Arrangement, Electrical Safety Management Arrangement carried out. Consultation and approval by CMT to follow. Final Management Arrangement being revised in light of external audit by Loss Control professional.	8	
CO.S.03.06a		Proportion of successful Health & Safety Audits undertaken	100%	50%	0%	0%			Q2 17/18: Off Target Audits covering each element of the Council's Health & Safety Management System have been developed, initial short audits have been prepared to capture a baseline against which improvement work will be targeted and future performance will be measured against.	100%	
CO.S.03.07a		Achieve 5% reduction in travel/transport costs	£3,789,372	N/A	£662,675	£1,330,000			Q2 17/18: On Target Figure shows total spend on transport related functions, including, vehicle hires, school and SW transport, concessions and supported services. Education and Communities £800,000 Health, Social Care £190,000 and Resources £340,000.	£3,600,000	

PI Code	Priority	PI	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.08a		Number of parks for which quality plans have been implemented	6	6	6	5			Q2 17/18: On Target Five completed and one in draft format which will be complete by January 2018.	6	
CO.S.04.04a	04. Environmental limits are better respected, especially in relation to waste, climate change and biodiversity	Total tonnes of BMW sent to landfill	9,563	1,222	2,775	N/A			Q2 17/18: Awaiting information from our contractors, returns into waste data flow will be available at Q3 17/18. Q1 17/18: 2,775 Tonnes sent to landfill.	9,000	
CO.S.04.05a		Proportion of fly tipping incidents removed within 15 working days	N/A		N/A	115			Q2 17/18: Data Only 115 fly tipping incidents reported. All removed within 15 working days.		
ENV3c	05. Local Government Benchmarking Framework	Street Cleanliness Score (LGBF)	97.5%	97.5%	N/A	88.8%			Q2 17/18: Off Target Leams inspection was carried out by KSB on 29.8.17. Score of 88.8%.	97.59%	15/16 Rank 1 (TOP Quartile). 14/15 Rank 8 (TOP Quartile).
ENV6		Percentage of total household waste that is recycled (LGBF)	46.2%	57.3%	56.0%	N/A			Q2 17/18: Awaiting information from our contractors, returns into waste data flow will be available at Q3 17/18. Q1 17/18, 56% household waste recycled. Annual recycling rate (Jan-Dec 2016) is 53.8%.	54.0%	15/16 Rank 15 (Second Quartile). 14/15 Rank 13 (Second Quartile).

Published Local Government Benchmarking Framework – Commercial Operations



Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C&L4	Corporate Indicator - 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	Corporate Indicator - 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).

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	Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)			£76.47	£60.56	£29.85	£70.30	15/16 Rank 5 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).
ENV2a	Corporate Indicator - 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	Corporate Indicator - 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	Corporate Indicator - 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	Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	79%		83%	76%	80%	83%	15/16 Rank 21 (Third Quartile). 14/15 Rank 26 (Bottom Quartile).
ENV7b	Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	69.7%		78%	71%	71%	72%	15/16 Rank 22 (Third Quartile). 14/15 Rank 22 (Third Quartile).