

Commercial Operations

Quarter 2 Performance Report - 2016/17

Progress in delivery of strategic outcomes

1. Risk Management/Health & Safety

1. The pace of development of Health & Safety management arrangements has been sustained in-line with the planned program with the final two arrangements in draft for consultation.
2. The roll out of the Health & Safety Management Information System has resulted in over 300 users being trained across all services.

2. Waste Management

1. Final discussions were undertaken prior to the anticipated signing of the contract with FCC Medio Ambiente S.A. to construct and operate over the next twenty five years energy from waste plant on the Council's Zero Waste Parc at Millerhill. This will allow the Council to fulfil the aims of the Zero Waste plan where less than 5% of its waste will go to landfill by 2020.
2. Despite exceptionally high absence levels over the period the service continued to meet operational targets including food waste now being delivered to the plant at Millerhill for reprocessing in the lead up to full commissioning.

3. Road Services

1. On behalf of the partner East Lothian, Borders and Fife Councils, Midlothian completed the procurement of a Weather Services contract for a period of 3 (+2) years with the Met Office. This will provide a range of services to allow the Councils to deliver in particular their winter maintenance services.
2. Substantial work has been carried out with the appointed consultants in preparing the case for Council consideration and submission to Transport Scotland to progress decriminalised parking. A seminar for elected members is being developed for presentation during November 2016.

4. Travel & Fleet

1. A contractor has been appointed to carry out the installation of additional Electric Vehicle Charging Points at Sheriffhall Park & Ride site, Midlothian Community Hospital and Dalkeith Bowling Club. Upgraded chargers have also been installed at Bonnyrigg Depot.
2. The Council has taken Delivery of seven electric vehicles, three will be used as pool vehicles, two will replace two hired vehicles used by Digital Services, one van to be used by the Traffic Warden on a temporary basis and one by NHS Lothian as part of the ongoing partnership arrangements.
3. A detailed report was completed which considers historical use and puts forward proposals for consideration in relation to vehicle utilisation and 'Grey Fleet' mileage. The aim of this work is to reduce mileage which will contribute to the twin aims of reducing carbon emissions and overall costs to the Council.

5. Landscape & Countryside

1. The Land and Countryside service on behalf of the Council were recently awarded five green flags. 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.
2. The Vogrie Play day in August was well received and was attended by just over 800 children from across Midlothian and beyond.
3. The Land and Countryside service has accommodated a high number of work placements and work experience placements for youngsters supporting the Council Policy to ensure Positive Destinations for young people leaving school. This has involved three placements from Services in Training and Employment (STEM) one from Lifelong Learning and Employment (LLE) and six from schools. In addition five pupils were placed on work experience for a week. One placement was taken on full time on a temporary contract in April.
In total, placements contributed 2,286 of work hours in Q2.
4. The Ranger service has worked with the Cash Back for Communities Vogrie group, undertaking the John Muir award working with up to ten participants on a 10 week block. This has involved; 213 participants which equate to 852 hours total participation time and involved over 105 hours Ranger staff time.
5. Following the installation of Geo grid, path works and other landscape works and Park improvements at 'Old Gala Park' Gorebridge (Barleyknowe) a successful opening event was held supported by the team.
6. A variety of projects were progressed involving out-door play space works at a number of schools and Nurseries throughout Midlothian including Danderhall play group at the Pavilion, Cornbank Primary School and Mayfield combined school.
7. Following a detailed tender process a contractor was appointed to carry out works to stabilise the slope at Ironmills steps. The contract value is estimated at approx £150,000.

Emerging Challenges

1. Risk Management/ Health and Safety

The main challenge during this quarter has been to continue to deliver the day-to-day support to Services while completing the Management Arrangement Development and undertaking the major roll-out of a new health and safety management information system.

2. Waste Management

Challenge: Processing of the blue bin (recycling) material as market conditions have worsened with the prices for the processing of commingled dry recycle potentially increasing substantially.

Action: Continuing discussions with Viridor to review and explore options moving forward.

Challenge: Contractor for residual waste has gone into administration.

Action: Preparing short term contract until Millerhill waste treatment facility is built.

Challenge: Deliver waste solution and meet the Scottish Governments recycling targets.

Action: Alauna FCC Medio Ambiente S.A.(FCC) has been appointed as the Preferred Bidder for the Zero Waste: Edinburgh and Midlothian Residual Waste Treatment facility. Project moving to financial close during October 2016.

Challenge: Refurbish Penicuik Community Recycling Centre following member's agreement at the Council meeting 02 December 2014.

Action: Revised layout agreed, application submitted to Planning. Additional works requested from Planning, Environmental Health and SEPA. Costs have escalated with the additional works requested which will require Council consideration for additional budget to continue with the refurbishment.

3. Road Services

Challenge: A recent audit indicated an additional £1.4 million is required to maintain the road network at its current condition.

Action: Utilise asset management system to maximise use of available funding streams.

Challenge: Implement findings of the Flood Risk Management Plans published in June 2016.

Action: Work with other councils, SEPA and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.

Challenge: Police Scotland has agreed to continue the Traffic Warden Service for one year only to March 2017.. The challenge is therefore to consider what, if any enforcement mechanism should be in place.

Action: Investigate alternatives and viability of introducing a decriminalised parking scheme approved by Council.

Challenge: Following the Elginhaugh parapet strike, the bridge currently operates under traffic signal control.

Action: Utilise available structures budget to undertake repairs. Anticipate date to reopen end of November 2016.

4. Travel & Fleet Services

Challenge: Set up access to membership of City Car Club (now Enterprise City Car Club) for Midlothian Council employees

Action: Continue discussions with Car Club and bring forward a proposal for CMT.

Challenge: Use information provided by student placement to develop improved vehicle utilisation proposals and develop travel strategy for business travel.

Action: Develop presentation initially for SLG consideration.

5. Landscape & Countryside

Challenge: Implement innovative work practises.

Action: Evaluate different work areas and methods with front line staff. Currently looking at Grass cutting methods and trialling Rotary Ride on Machinery.

Publicise and promote opportunities for coproduction with communities e.g. bulb planting in conjunction with Communities during Autumn.

Challenge: Develop the Hard and soft Landscape squads to secure additional income and retain skilled staff.

Action: Hard landscape post has been re evaluated. Land and Countryside has worked with the Roads section to form a joint squad to train up additional staff and provide them with an SVQ 2 in road works. Introduction of new temporary soft landscape posts to secure additional income from Landscape contacts for new housing and other developments.

Challenge: Land slip at Ironmill steps

Action: Path closed at Iron Mills Steps and the slope is still being monitored due to considerable ongoing movement in the slope. Contractor now appointed and working on site.

Challenge: Remediation of bing sites

Action: Emily Bing continues to be monitored pending a permanent solution. Initial contact has been made with consultants via the Coal authorities on the two burning bings to determine what course of action to take.

Challenge: Promote Midlothian and its path network.

Action: Work in partnership with volunteers to create seven walking/ cycling leaflets for Midlothian. Core path network now 100% signed. Leaflets being prepared as part of Smarter Choices Border Rail initiative. Seventeen leaflets have been completed and seven further leaflets are being developed. Twenty-four walking and cycling leaflets now produced.

Borders Rail funding now been sought for promotion of walks and cycles to and from stations along with related initiatives. Circa 100k

Challenge: Improve quality of parks within Midlothian.

Action: Rolled out a 'Parks Quality Assessment Scheme' involving all of the management team and horticulturally trained staff in the section in Q2 2016. Assessment of 41 parks with community involvement

Challenge: Improve areas of open space in areas of social deprivation gaining funding available for these areas.

Action: The community has had an official opening of the Barleyknowe Park.

Challenge: The Greening of the Pentland Hills.

Action: Submit funding bid for development of woodland at Hillend to the Forestry Commission. This may be superseded by proposed leisure developments of the site by Sport and Leisure.

Challenge: Improve access for all abilities to Midlothian Town Parks Play areas.

Action: Introduced roundabouts suitable for wheel chair users in two town parks in Loanhead and Dalkeith. Planning to install additional roundabout in King George V Park Bonnyrigg.

Commercial Operations Performance Indicator Summary









Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	3,761	1,274	1,320	2,583		Q2 16/17: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1.94	1.65	2.1	2.36		Q2 16/17: On Target.		5	Number of complaints complete at Stage 1	2,236
										Number of working days for Stage 1 complaints to be Completed	5,274
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	9.6	7.25	0	6		Q2 16/17: On Target		20	Number of complaints complete at Stage 2	1
										Number of working days for Stage 2 complaints to be Completed	6
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	95.6%	97.05%	93.14%	92.49%		Q2 16/17: Off Target 2068 of 2236 complaints responded to within target. Individual manager analysis and training arranged for Q3.		95%	Number of complaints complete at Stage 1	2,236
										Number of complaints at stage 1 responded to within 5 working days	2,068
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days		100%	0%	100%		Q2 16/17: 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	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 15.304 m	£ 16.156 m	£ 16.167 m	£ 16.201 m		Q2 16/17: Off Target				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.42	5.64	2.45	5.50		Q2 16/17: On Target		13.30	Number of days lost (cumulative)	2,139.98
										Average number of FTE in service (year to date)	388.91

Corporate Health

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	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%	100%	100%		Q2 16/17: On Target		90%	Number of service & corporate priority actions	22
											Number of service & corporate priority actions on tgt/completed
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	84%	97%	75%	82%		Q2 16/17: Off Target . Propose a divisional look at the issue to understand where the issues are and endeavour to address them		90%	Number received (cumulative)	3,071
											Number paid within 30 days (cumulative)
06. Improve PI performance	% of PIs that are on target/ have reached their target.	92.31 %	88.89 %	71.43 %	85.71 %		Q2 16/17: Off Target. 2 of 14 PIs off target. Please see attached report for individual improvement actions.		90%	Number on tgt/ tgt achieved	12
											Number of PI's
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	100%	100%		Q2 16/17: On Target		100%	Number of high risks reviewed in the last quarter	1
											Number of high risks

Improving for the Future












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

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		50%	Q2 16/17: On Target Site data currently being analysed to determine accident clusters.
CO.S.01.02		Undertake a program of works to improve lighting levels in communities	31-Mar-2017		50%	Q2 16/17: On Target 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		50%	Q2 16/17: On Target Update of current Roads Asset Management Plan currently underway.
CO.S.02.02		Compliance with Disabled parking legislation	31-Mar-2017		50%	Q2 16/17: On Target All applications being processed within 6 months.
CO.S.02.03		Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail	31-Mar-2017		100%	Q2 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		50%	Q2 16/17: On Target 19 road maintenance projects being progressed in 2016/17.
CO.S.02.06		Develop infrastructure incidental to Borders Rail	31-Mar-2017		100%	Q2: 16/17: Complete
CO.S.02.07		Work collaboratively to update school travel plans	31-Mar-2017		50%	Q2 16/17: On Target All currently up to date. 20 primary schools and 2 High schools will need updated before 31 March 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		75%
CO.S.03.02	Explore shared opportunities, services and knowledge with the partners in the ELBF group		31-Mar-2017		50%	Q2 16/17: On Target 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		50%	Q2 16/17: On Target 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		50%	Q2 16/17: On Target; Land and Countryside Additional Soft Landscape work stream is being progressed with Harts the builder.	
CO.S.03.05		Complete the portfolio of Health and safety management arrangements.	31-Dec-2016		75%	Q2 16/17: On Target Final 2 Management Arrangements being prepared.	
CO.S.03.06		Implementation of Health & Safety Management Information System (EHSMI) across all services in the council.	31-Dec-2016		70%	Q2 16/17: On Target System successfully rolled out in Resources and Adults, Health & Social Care. Education roll out due to start in Oct 2016.	
CO.S.03.08		Fully implement quality plans for Midlothian Parks	31-Mar-2017		75%	Q2 16/17: On Target 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 mainly complete in 44 Parks in Q2.	
CO.S.03.09		Implement changes to waste collection systems as confirmed by council	31-Mar-2017		50%	Q2 16/17: On Target Review of current collection methods agreed with Zero Waste Scotland. Base data supplied during Q2. Primary findings expected around December 2016.	
CO.S.03.10		Report to council on the introduction of de-criminalised parking within Midlothian	31-Mar-2017		50%	Q2 16/17: On Target Consultant completed Traffic Regulation Order audit. Parking Strategy in Draft. Option Appraisal being progressed.	
CO.S.06.01		04. S.SG - Reduce, Re-use and recycle our waste	Commence construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2017		50%	Q2 16/17: On Target Joint project delayed during Q2 but will be moving to financial close October 2016. Expected completion date following construction late 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		50%	Q2 16/17: On Target Recycling and Reuse educational activities with Bonnyrigg School Summer Club (12 and 14 July and 9 and 11 August) and Danderhall School Summer Club (19 July). First time waste aware has attended school summer clubs.
CO.S.06.03			Monitor the number of incidents of fly tipping on council land	31-Mar-2017		50%	Q2 16/17: On Target 71 fly tipping incidents reported, all tipped waste removed. Cumulative: 185 incidents reported.
CO.S.04.01	05. S.SG - Address climate change	Produce adequate flood risk management plans as a result of climate change.	31-Mar-2017		100%	Q2 16/17: Complete Flood Risk Management plans published in June 2017. No major schemes identified in Midlothian.	

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.04.02	05. S.SG - Address climate change	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2017		90%	Q2 16/17: On Target All vehicle orders have been placed – Still have to make decision on large sweeper replacement. Orders placed using Scotland Excel Frameworks









Commercial Operations Performance Indicator Report









Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
BS.CO.S.01.0 2b	01. Fewer People are victims of crime, abuse or harm	Percentage of all street light repairs completed within 7 days	96.2%	93.2%	100%	98.4%			Q2 16/17: On Target 368 out of 374 faults were repaired within 7 days.	90%	Scottish Average 3.07 days
CO.S.01.02a		Number of lighting columns replaced	690	417	76	151			Q2 16/17: On Target Lighting Replacement Programme started in August 2016.	300	
CO.S.01.02c		% of the footpath network resurfaced	1.3%	0.33%	0.5%	0.6%			Q2 16/17: On Target 3.54km of footway resurfaced.	0.5%	Internal programme of works - benchmark against target
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	100%	100%	100%	100%			Q2 16/17: On Target 19 applications received and processed within 6 months.	100%	
BS.CO.S.02.0 5a		Average Percentage of roads that should be considered for maintenance treatment	31.4%						Annual Measure – Information will be available in Q4	35%	
BS.CO.S.02.0 5b		% of total road network resurfaced	1.15%	0.31%	0.3%	0.8%			Q2 16/17: On Target 5.4km of carriageway resurfaced.	1%	
CO.S.02.06a		Number of passengers using "Visit Midlothian Explorer"	New for 16/17		235	706			Q2 16/17: Off Target This covered period from April 18th to end of September. Revenue income to offset subsidy £842.56	5,000	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.02.07a	02. Accessibility by sustainable travel and transport is improved	Percentage of School Travel plans updated	New for 16/17		0%	100%			Q2 16/17: On Target All currently up to date. 20 primary schools and 2 high schools will need updated before 31 March 2017.	94%	
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			Q2 16/17: On Target The soft Landscape squad has been undertaking work for Harts the Builder at phase one Edgefield, Penicuik.	£100,000.00	
CO.S.03.04b		Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside dept working on Hard Landscape	New for 16/17		£30,000	£50,000			Q2 16/17: Off Target The Hard Landscape squad has primarily been undertaking work at Mayfield PS installing play equipment. Approx value of work to date 50k The soft landscape squad has undertaken approx 50k of work to date. Joint squads income approx 5k	£200,000.00	
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.	New for 16/17		£12400	£19289			Q2 16/17: On Target	£39000	
CO.S.03.06a		Proportion of planned Health & Safety Audits completed successfully.	New for 16/17		25%	50%			Q2 16/17: On Target Audit module of new Health & Safety Management Information System to be rolled out in Q3-Q4, following implementation of Health & Safety Management Information System across all services. Roll out of system on target; development of audit pro formas on target.	100%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.08a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Number of parks for which quality plans have been implemented	New for 16/17		6	6			Q2 16/17: On Target Plans have been undertaken and implemented for Vogrie, Kings Park, Memorial Park, Springfordmill, Roslin Glen and Goreglen. Additional plan for the Dalkeith to Penicuik walkway to be produced in Q4	5	
CO.S.06.02a		Total tonnes of BMW sent to landfill	7,379	1,840	1,640	N/A			Q2 16/17: Data Only Awaiting information from our contractors, returns into waste data flow will be available at Q3 16/17.		
BS.CO.S.06.02b	04. S.SG - Reduce, Re-use and recycle our waste	% of waste going to landfill	34.0%	25.8%	28.8%	N/A			Q2 16/17: No data available this quarter Awaiting information from our contractors, returns into waste data flow will be available at Q3 16/17. Q1 data becoming available in Q2 shows measure well on target.	35.0%	
BS.CO.S.04.02a	05. S.SG - Address climate change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	2.1%	4.25%			Q2 16/17: On Target Currently have ten fully electric vehicles, the Hybrid vehicle has been sold. In addition one electric vehicle is being operated by NHS Lothian as part of the CPP funding arrangement. Further funding is being sought for a further electric vehicle.	5%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
BS.CO.01	06. Balanced Scorecard - Quarterly	Number of environmental awards e.g. Green flags	5			5			Q2 16/17: On Target An additional Green Flag was awarded. The additional Green Flag obtained in 2015 has also been retained.	5	
BS.CO.02		Number of individuals involved in Community Schemes	New for 16/17			695			Q2 16/17: Data Only New indicator, baseline to be established. Participants involved came from: Conservation charities/ volunteers Friends of Roslin Glen environment Team Dalkeith Rotary Walking festival volunteers Midlothian Criminal Justice Team.		
ENV3c	07. Local Government Benchmarking Framework – Quarterly Indicators	Street Cleanliness Score (LGBF)	97.3%	98.8%	97.5%	97.5%			Q2 16/17: On Target Annual Figure. 3 Inspections per year, no inspections carried out during Q2. In 2015/16, performance increased to 97.30% compared with 96.14%% in 2014/15. We exceeded our target which was set at 93%. A factor in this increase is the changes made to the street cleansing operations whereby all compact sweepers now follow the re-cycling vehicles en-route consequently reducing the amount of litter. Street cleansing was reviewed independently by APSE and found to deliver a cost effective service. During 2016 the service will continue to be monitored and changes introduced as appropriate Midlothian is leading on The Local Government Benchmarking Family	93%	14/15 Rank 8 (TOP Quartile). 13/14 Rank 24 (Third Quartile)

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend	Note			
										Group for Street Cleaning. This group provides a practical structure for the eight councils participating to work together to drill down into each other's data, understand the reasons for variations in performance, and share best practice between councils and services to drive performance improvement.		
ENV6		Percentage of total household waste that is recycled (LGBF)	47.9%	52.6%	59.0%	N/A	■	■	<p>Q2 16/17: No data available this quarter</p> <p>Awaiting information from our contractors, recycled waste data flow will be available at Q3 16/17. Q1 data becoming available in Q2 shows measure well on target.</p>	46.0%	14/15 Rank 13 (Second Quartile) 13/14 Rank 18 (Third Quartile)	

Local Government Benchmarking Framework - Commercial Operations





The LGBF data for 2015/16 will be published by the Improvement Service in January 2017.
Service Performance information for 15/16 is detailed where available

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	
P-C&L4	Cost of parks and open spaces per 1000 population (LGBF)	£41,459.21	£41,896.32	£34,271.13	£31,074.38	£29,056.95	£30,767.44	14/15 Rank 14 (Second Quartile). 13/14 Rank 16 (Second Quartile)
P-C&L5b	Percentage of adults satisfied with parks and open spaces (LGBF)	78.3%	N/A	81%	91%	80%		14/15 Rank 27 (Bottom Quartile). 13/14 Rank 6 (TOP 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	
P-ENV1b	Net cost of waste collection per premise (annual) (LGBF)	Not measure in LGBF until 2012/13		£76.47	£60.56	£29.85		14/15 Rank 1 (TOP Quartile). 13/14 Rank 15 (Second Quartile)
P-ENV2a	Net cost of waste disposal per premise (annual) (LGBF)	Not measure in LGBF until 2012/13		£72.52	£56.61	£73.62		14/15 Rank 6 (TOP Quartile). 13/14 Rank 2 (TOP Quartile)
P-ENV3a	Net cost of street cleaning per 1,000 population (LGBF)	£9,428.15	£9,772.98	£9,829.06	£10,165.29	£11,622.00		14/15 Rank 9 (Second Quartile). 13/14 Rank 6 (TOP Quartile)
P-ENV3c	Street Cleanliness Score (LGBF)	94%	93.6%	94.9%	94.9%	96.14%	97.3%	14/15 Rank 8 (TOP Quartile). 13/14 Rank 24 (Third Quartile)
P-ENV4a	Cost of maintenance per kilometre of roads (LGBF)	£9,013.68	£6,488.16	£14,854.35	£11,281.74	£12,494.07	£12,331.06	14/15 Rank 29 (Bottom Quartile). 13/14 Rank 25 (Bottom Quartile)
P-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%	14/15 Rank 9 (Second Quartile). 13/14 Rank 9 (Second Quartile)
P-ENV4c	Percentage of B class roads that should be considered for maintenance treatment (LGBF)	25.2%	27%	30.4%	28.2%	24.4%	28%	14/15 Rank 8 (TOP Quartile). 13/14 Rank 13 (Second Quartile)
P-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%	14/15 Rank 11 (Second Quartile). 13/14 Rank 10 (Second Quartile)
P-ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment (LGBF)	35%	32.8%	36.1%	34.5%	34.4%	35.3%	14/15 Rank 10 (Second Quartile). 13/14 Rank 11 (Second Quartile)

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-ENV6	Percentage of total household waste that is recycled (LGBF)	44.1%	45.9%	45.1%	42.3%	46.9%	47.9%	14/15 Rank 13 (Second Quartile) 13/14 Rank 18 (Third Quartile)
P-ENV7a	Percentage of Adults satisfied with refuse collection (LGBF)	79%	N/A	83%	76%	80%		14/15 Rank 26 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
P-ENV7b	Percentage of adults satisfied with street cleaning (LGBF)	69.7%	N/A	78%	71%	71%		14/15 Rank 22 (Third Quartile) 13/14 Rank 24 (Third Quartile)