

## Commercial Operations Performance Report Quarter One 2017/18



### Progress in delivery of strategic outcomes

The vision for commercial operations is one of a leaner and more customer focused service. This is being taken forward with that central aim, but with differing approaches to how that will be achieved. The structure of commercial operations is being geared towards co-location on one site at Hopefield in late 2019. This will see a leaner management team and a workforce where job profiles will be more generic in nature giving greater flexibility in terms of deployment.

A range of options are currently being explored to deliver the services the Council will require and will involve all manner of partners including shared service, strategic partnerships or co-production with community partners.

Progress in delivering outcomes across the key service areas that follow has been 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.

#### 1: Waste Services

- a. Following a period of prolonged negotiation the terms of the revised recycling contract have been agreed which gives the Council a stable outlet for this material.
- b. The construction of the joint contract for a residual waste plant continues which will see completion in 2019 and allow the Council to meet its landfill obligations before the due date.
- c. Work is continuing to model various options for the waste collections that the Council undertake to arrive at an optimum solution in terms of meeting financial and service requirements.
- d. Discussions have been held with Zero Waste Scotland to consider the new Litter CoP and the Council's participation in taking certain elements forward as part of a small trial project. There will be a greater emphasis on resources being allocated for litter prevention going forward.
- e. In the drive to increase recycling/re-use levels generally all five food waste collection vehicles have been wrapped with promotional decals as part of a food waste promotional project funded by ZWS which is part of the drive to increase food recycling. In addition, as part of a re-use trial paint collected at Penicuik HWRC was donated to local charitable and community based organisations. The intention is to make this a longer term arrangement from Stobhill HWRC.

#### 2: Landscape & Countryside

- a. In support of the Council's play strategy a number of projects have been completed at Lasswade PS, Maurice wood PS, Danderhall Nursery and Bilston PS. In addition, grant aid funding has allowed for the progression of improvements in Mayfield park.
- b. The drive to secure external income has been stepped up for the soft landscape team with an additional two contracts secured in partnership with local house builders. Discussions are ongoing with a view to targetting specific contracts outwith the authority area.
- c. Following extensive trials including feedback from the works teams the service have introduced new ride on grass cutting machinery which gives greater flexibility in finishes and cost saving benefits.
- d. Following a successful initial campaign which includes the support of staff and the local community, higher useage levels have seen the Vogrie golf course raise income levels, which if sustained could secure the future of the course as a viable recreational facility.

### **3: Travel Services**

- a. The service have secured an additional £51,000 of external funding which will allow for the installation of further electric charging points across Midlothian during 2017/18. Discussions are ongoing to secure further funding to address a shortage of charging points along the Eastern corridors.
- b. Enterprise Car Club have agreed to site a vehicle at Dalkeith Bowling Club for the use of Council staff on Council business and more generally for residents of Midlothian. The intention is to have an agreement in place which will allow staff to have reduced car hire opportunities made available throughout the Enterprise operating area.
- c. An independent audit of the fleet operator license was completed by the FTA (Fleet Transport Association) and found no areas of significant concern. The next stage is an audit of the maintenance operation which will consider the operating requirements for a facility at the new Hopefield site.
- d. Discussions are ongoing with third party transport providers who are supported by the council to determine the optimum and sustainable transport model for future transport delivery across Midlothian.

### **4: Risk Management**

- a. The roll out of the Health and Safety Management Information system has been completed with the minor exception of two schools. This will allow for consistent information and safe working practises to be shared across the authority.
- b. A programme of training is being delivered to support additional income generation targets within the current staffing compliment. In Q1 the figure achieved was £9,500, with plans to increase training opportunities through the year.
- c. Business Continuity Policy has been prepared and consulted through the Contingency Planning group which looks to take forward Business Continuity planning from property related considerations to service impacts and contingency planning.
- d. Procurement of a new Health & Safety Management Information system has been carried out, with a call off from the digital market place due to take place in Q2 for a 4 year period.

### **5: Roads Services**

- a. The service has completed the 2016/17 footway and road improvement programme with the resultant indicators confirming the road network has continued in a steady state position, i.e. no increase in the overall maintenance backlog.
- b. Road Services team recently won an award at the Scottish 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. 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.
- c. Following intimation of the withdrawl of the traffic warden service, significant preparatory work has concluded which has resulted in a draft application submitted to Scottish Government to allow for the introduction of Decriminalised Parking Enforcement in Midlothian towards the end of this year.
- d. 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 successfully procured a joint weather forecasting service.
- e. Cycle Friendly School status has recently been achieved at both Danderhall Primary School and Newbattle High School.
- f. The Dalkeith THI/CARS project has been shortlisted in the 2017 Royal Town Planning Institute Awards for Planning Excellence.

## Emerging Challenges

### **1: Waste Management:**

a. Paper banks within Midlothian are due to be removed by the private contractor who supplies and services these. It is likely that some paper may be diverted to the blue bins, however this may present challenges in terms of additional litter and fly-tipping in the short term.

b. Contamination levels within the blue bins continue to be monitored. Work is being undertaken to identify what influences residents to contaminate this material source and ways in which this can be addressed.

c. Recycling rates at Penicuik HWRC remain relatively low. A report is to be presented to Council giving an updated position following the granting of planning consent for the refurbished site, and, given the increased costs associated with the refurbishment seeking a decision on the options for the site.

### **2: Landscape & Countryside:**

a. The Land and Countryside section has been involved in providing opportunities and advice for youngsters in support of the 'Positive Destinations' objective. This has included work placements, helping to initiate careers days at local High Schools, and attendance at High Schools to provide carers advice. This has proved challenging against the current background of reduced staffing following recent retirements.

b. There is an identified need to investigate and adopt greater efficiencies within the service and in this regard the service is currently examining the use of battery operated equipment to reduce costs, Hand Arm Vibration, carbon footprint and fatigue of operators.

c. In addition, the team are investigating opportunities for co-production which by way of example involves the potential for the local community to become involved in the maintenance of the shrub and flower beds within Kings Park.

d. Within the existing budget a reduction in grass cutting standards has been accepted as a means to derive savings. There is an ongoing challenge in that this is attracting a high degree of complaint from the public.

e. A recruitment exercise is currently underway to address shortages in key areas following recent staff retirements.

### **3: Travel Services:**

a. Progress has been made in terms of a reduction in grey fleet use through extensive use of pool electric vehicles but further work is required to meet the challenging target set.

b. Discussions are ongoing, which if successful will lead to the introduction of Enterprise car club vehicles for staff use as part of the Council's Reward Strategy.

c. Discussions have taken place which it is hoped will allow for closer working with all transport suppliers to improve provision of Council Transport Requirements at the same time reducing the spend in these areas.

### **4: Risk Management**

a. Council were issued with a Hand Arm Vibration Improvement Notice during this period, the Health and Safety team have responded by developing an action plan and have made progress against the actions with the affected Services.

b. A mini review of the service has been undertaken which will meet the needs of the Council going forward, addresses income generating requirements and shortfalls in skills levels following a recent departure of a key staff member.

### **5: Roads Services**

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

b. Within the professional staff side a number of officers are reaching the latter stages of their careers. Whilst a small number of positions are being addressed through a trainee programme this will still leave significant gaps. Discussions have therefore begun to explore the options that are available to provide a more sustainable and cost effective service with colleagues in East Lothian Council.

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

## Suggested changes to priorities in Service Plan

### Changes requested

#### Waste Services

CO.S.04.04a (Total Tonnes of BMW sent to landfill) - **Target introduced** - 9,000 tonnes.

ENV3c (Street cleanliness score). **Target increased** from 93% to 97.5% to reflect performance

ENV6 (% total household waste that is recycled) **Target increased** - from 46% to 54% to reflect performance

BS.CO.S.04.04b (% waste going to landfill) **Target increased** - from 35% to 46% to reflect performance

#### Risk Management

CO.S.03.02a (Arrangements for shared opportunities in Health and Safety) - **Removed** - This is replication of other measures on Service Plan.

#### Transport Management

CO.S.03.07a % reduction in travel/transport costs" with target of 5% - **Changed to** - "Achieve 5% reduction in travel/transport costs" with a target of £3,600.000 spend for the year.

#### Road Services

CO.S.02.03 (Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail) **to be removed**

CO.S.03.02b Performance indicator (Arrangements for shared opportunities in road markings.) to Action. **New code** CO.S.03.12.

CO.S.02.08 Slight wording change from "Support Transport following the opening of Borders Rail line to promote sustainable travel" to "Support Sustainable Transport following the opening of Borders Rail line to promote sustainable travel."

# Commercial Operations Performance Indicator Summary









## Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,581	1,320	917		Q1 17/18: Data Only				
	Average time in working days to respond to complaints at stage 1	0.21	2.1	1.07		Q1 17/18: On Target.		5	Number of complaints complete at Stage 1	916
									Number of working days for Stage 1 complaints to be Completed	983
	Average time in working days to respond to complaints at stage 2	9.5	0	12		Q1 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 %	93.14 %	94.43 %		Q1 17/18: Off Target Continued improved performance obtained through higher focus on complaints response in the service.		95%	Number of complaints complete at Stage 1	916
									Number of complaints at stage 1 responded to within 5 working days	865
	Percentage of complaints at stage 2 complete within 20 working days	100%	0%	100%		Q1 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	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 15.850 m	£ 16.167 m			Q1 17/18: Performance against budget will be reported to the Council in August				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.89	2.45	3.31		Q1 17/18: On Target		13.30	Number of days lost (cumulative)	1,267.5
									Average number of FTE in service (year to date)	382.73











### Corporate Health

Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	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 %		Q1 17/18: On Target		90%	Number of service & corporate priority actions	23
									Number of service & corporate priority actions on tgt/completed	22
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	78%	75%	90%		Q1 17/18: On Target		90%	Number received (cumulative)	1,180
									Number paid within 30 days (cumulative)	1,066
06. Improve PI performance	% of PIs that are on target/ have reached their target.	61.11 %	71.43 %	92.31 %		Q1 17/18: On Target		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%		Q1 17/18: On Target		100%	Number of high risks reviewed in the last quarter	1
									Number of high risks	1












### Improving for the Future

Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	100%	0%	100%		Q1 17/18: On Target		90%	Number of on target actions	1
									Number of outstanding actions	1




# 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-2018		25%	<b>Q1 17/18:</b> On Target Site data being analysed to determine accident cluster sites.
CO.S.01.02		Undertake a program of works to improve lighting levels in communities	31-Mar-2018		25%	<b>Q1 17/18:</b> On Target Capital lighting programme progressing.
CO.S.01.03		Work collaboratively to update school travel plans	31-Mar-2018		25%	<b>Q1 17/18:</b> On Target 6 primary schools and 2 high schools will need updated this quarter.
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		25%	<b>Q1 17/18:</b> On Target Update of current Roads Asset management Plan in progress. Current programme based on output from the RAMP.
CO.S.02.02		Compliance with Disabled parking legislation	31-Mar-2018		10%	<b>Q1 17/18:</b> Off Target 16 applications of 28 received were processed within 6 months. Additional resources have been allocated.
CO.S.02.03		Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail	31-Mar-2018		100%	<b>Q1 17/18:</b> Action to be removed?
CO.S.02.05		Undertake a programme of work to improve road standards and footways	31-Mar-2018		25%	<b>Q1 17/18:</b> On Target 21 road maintenance projects being progressed in 2017/18.
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%	<b>Q1 17/18:</b> 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		25%	<b>Q1 17/18:</b> On Target Funding being sought for sustainable transport projects.
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		25%	<b>Q1 17/18:</b> On Target Discussions will continue – new manager appointed to post in East Lothian Council and will engage with him in Q2 to explore possible opportunities.













Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.03.02	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2018		25%	<b>Q1 17/18:</b> On Target New Shadow Joint Committee (SJC) now formed and first meeting still to be scheduled for 2017/18.
CO.S.03.03		Progress workforce re-alignment through the delivering excellence program with the aim of addressing the budget gap, matching service to available funding	31-Mar-2018		25%	<b>Q1 17/18:</b> On Target Introduced a generic trainee scheme involving land, waste and roads. Identified work streams through the ELBF to provide a degree of future resilience. Identified additional contract opportunities to develop cross working across roads and land teams.
CO.S.03.04		Develop additional workstreams to achieve income for the council	31-Mar-2018		25%	<b>Q1 17/18:</b> On Target Reviewed Dalkeith cemetery and released additional layers. Introduced fare scheme at Galas.
CO.S.03.05		Complete the portfolio of Health and safety management arrangements.	31-Mar-2018		95%	<b>Q1 17/18:</b> 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%	<b>Q1 17/18:</b> 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		25%	<b>Q1 17/18:</b> On Target This is an ongoing exercise, currently in process of 'mapping' all current transport provision. However this is a difficult exercise due to the poor data which is available to accurately map current demand
CO.S.03.08		Fully implement quality plans for Midlothian Parks	31-Mar-2018		25%	<b>Q1 17/18:</b> On Target
CO.S.03.10		Report to council on the introduction of de-criminalised parking within Midlothian	31-Mar-2018		25%	<b>Q1 17/18:</b> On Target Decriminalised Parking Enforcement (DPE) 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		25%	<b>Q1 17/18:</b> On Target Agreed the scenarios which are all tactical models to determine required time/resources through webaspx.
CO.S.03.12		Arrange for shared opportunities in road markings	31-Mar-2018		50%	<b>Q1 17/18:</b> On Target Contract with East Lothian Council has been agreed.
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		25%	<b>Q1 17/18:</b> On Target Some orders have been placed with the remaining orders to be placed in Q2





















Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.04.03	04. Environmental limits are better respected, especially in relation to waste, climate change and biodiversity	Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2018		25%	<b>Q1 17/18:</b> 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		25%	<b>Q1 17/18:</b> On Target Attended: Bonnyrigg after School Club, Dobbies Garden Centre, all classes within Kings Park Primary School, Paradykes Primary, Loanhead Primary and St David's Primary School. Reviewed and stickered blue bins identified as presenting high levels of contamination. Introduced promotional banners promoting our services within the local community hubs.
CO.S.04.05		Monitor the number of incidents of fly tipping on council land	31-Mar-2018		25%	<b>Q1 17/18:</b> On Target 138 fly tipping incidents on council land, 4 on private land totalling 142 fly tipping incidents reported.

# Commercial Operations Performance Indicator Report

## Service Priority Performance Indicators

PI Code	Priority	PI	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Benchmark
			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	76	60			<b>Q1 17/18:</b> On Target Late start due to lighting column supply issue.	800	
CO.S.01.02c		% of the footpath network resurfaced	1.7%	0.5%	0.32%			<b>Q1 17/18:</b> On Target 2.08km of footway resurfaced.	0.5%	Internal programme of works - benchmark against target
CO.S.01.03a		Percentage of School Travel plans updated	100%	0%	25%			<b>Q1 17/18:</b> On Target 6 primary schools and 2 high schools will need updated this quarter.	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%			<b>Q1 17/18:</b> Off Target 28 applications received, 16 processed within 6 months. Additional resources have been allocated.	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	£30,000	£57,000			<b>Q1 17/18:</b> On Target Undertaken private contract work at two sites; Roslin PS for MacLauchlin & Harvey 30K, Stobhill social Housing for Harts Builders 27K.	£230,000	

PI Code	Priority	PI	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Benchmark
			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	£12,400	£9,475			<b>Q1 17/18:</b> On Target Income is currently expected to come in at £39,000 this is under budget. This years budget target has risen by £15,000 to £54,000. The team plan to recruit to a training post enabling greater income generation work to be carried out and to secure the ability to deliver on the committed program.	£54,000	
CO.S.03.05a		Complete introduction of 8 management arrangements across the council of Health & Safety Management Information System (EHSMI)	5	N/A	5			<b>Q1 17/18:</b> 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%	25%	0%			<b>Q1 17/18:</b> On 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. Roll out to begin in Q2.	100%	
CO.S.03.07a		Achieve 5% reduction in travel/ transport costs	£3,789,372	N/A	£662,675			<b>Q1 17/18 :</b> On Target Figure shows total spend on transport related functions, including, vehicle hires, school and SW transport, concessions and supported services. Education and Communities £415,274, Health and Social Care £70,105, Resources £177,295	£3,600,000	
CO.S.03.08a		Number of parks for which quality plans have been implemented	6	6	6			<b>Q1 17/18:</b> On Target Plans currently in place for 6 Parks and work is ongoing to produce an additional plan for the Dalkeith to Penicuik walkway.	6	

PI Code	Priority	PI	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
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	1,640	N/A			<b>Q1 17/18:</b> Data Only Awaiting information from our contractors, returns into waste data flow will be available at Q2 17/18. Q4 16/17: 3,479 Tonnes sent to landfill. Cumulative 9,563 Tonnes. The reason there has been an increase is due to the residual waste been land filled at Viridor's facility from October 2016. This is an interim measure until a new residual waste contract is awarded.	9,000	
CO.S.04.05a		Proportion of fly tipping incidents removed within 15 working days	N/A		N/A			<b>Q1 17/18:</b> Data only Means to report on this measure not set up. Measure reporting will be started in Q2.		
ENV3c		Street Cleanliness Score (LGBF)	97.5%	97.5%	97.5%			<b>Q1 17/18:</b> On Target No inspections carried out during Q1 16/17 overall street cleanliness' score was 98.7.	97.59%	15/16 Rank 1 (TOP Quartile). 14/15 Rank 8 (TOP Quartile).
ENV6	06. Local Government Benchmarking Framework	Percentage of total household waste that is recycled (LGBF)	N/A	59.0%	59.0%			<b>Q1 17/18:</b> On Target Awaiting information from our contractors, returns into waste data flow will be available at Q2 17/18. Q4 16/17 43.6% 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).