

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Waste Collection Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	Net cost of household waste collection/household premise	£63	£50.29				
1.2	Number of confirmed service failures concerning waste collection service	<100	88	10	38	31	9
1.3	Number of bulky / white goods uplifts completed within five working days	95%	95.4% (1892 no.)	94.2% (537 no.)	99.7% (754 no.)	99.7% (314 no.)	83.9% (287 no.)

Secondary Performance Indicators		
Number	Description	Value
2.1	Percentage of missed household waste collections / day	0 .000437%
2.2	Total volume of commercial waste collected annually	7,032 Tonne
2.3	Number of households receiving a waste collection assisted pull-out service / year	742
2.4	Commercial income collected as percentage of total costs	23.4%
2.5	Total number of domestic premises for waste collection	73,443
2.6	Total number of commercial premises for waste collection	3,223

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Provide a weekly household waste collection service to all properties rated for Council tax.	Continue to provide a weekly service to domestic properties.
Provide a commercial waste collection when requested ensuring full cost recovery.	Continue to provide a commercial collection where requested.
Implement the new collection routes to optimise waste collection.	Reviewed routes in 2012 and implemented new routes.
Promote the commercial waste service to recover additional income.	Continue to look for new customers.
Provide waste collection performance and service information in accordance with regulatory and commissioning requirements.	Continue to gather and collate performance information and review results.
Identify the cost of providing a separate collection for bulky uplifts and the composition.	Currently provide this service as a responsive service as and when requested to do so.
Develop potential collection systems.	Currently collect household waste on a weekly basis, however working towards the zero waste regs for source separated recyclates.
Provide an assisted pull out service and manage the collection of waste in accordance with side waste policy.	Continue to provide and manage an assisted pull out service for those in the community that need it and to manage side waste.
Complete and report on Neighbourhood Services customer surveys.	Survey is due to be carried out.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Waste Reuse, Recycling and Recovery Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	Tonnes of Biodegradable Municipal Waste landfilled	<29,748 tonnes	17,398 tonnes*				
1.2	Household recycling rate	21%	22.1%*				
1.3	Net cost of refuse disposal per premise	<£115.00	£121.82				

Secondary Performance Indicators		
Number	Description	Value
2.1	Percentage of total Municipal Waste disposed at the higher rate of landfill tax	33.3%*
2.2	Municipal Waste Diversion (recycling, composting, energy from waste and other recovery) rate	66.7%*
2.3	Renewable energy produced	3,802,372 kWh
2.4	Waste Electrical and Electronic Equipment recycled	966 tonnes*

*Note this data has not been audited by the Scottish Environmental Protection Agency (SEPA)

Measures of Success	
Key Actions	Progress
Provide 11 Household Waste Recycling Centres (HWRC) in accordance with the contract specification.	Achieved. Based on data for 12/13, on average the HWRCs have stopped 81% of the waste they receive from being landfilled (64% recycled/composted and 17% recovered)*.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Provide 46 Recycling Points in accordance with the contract specification.	Achieved. One recycling point (Dock Park, Dumfries) has been removed due to the refurbishment of the Dock Park.
Maintain and operate all treatment, recycling and disposal facilities in accordance with the environmental licence or permit and the contract specification.	All facilities operating according to permit with the exception of: Galdenoch Landfill site: Non conformance - due to storage of Compost Like Output (CLO) above the cap on the landfill. Works in progress to remove material. Nine minor non-conformances of site licence / permit breached which have all been resolved.
Provide tonnage, performance, Solid Recovered Fuel (SRF) Offtake, environmental monitoring and financial reports in accordance with the contract specification.	Monthly reports provided on time for all PFI contract data.
Maintain ISO140001 and ISO90001 certification.	Shanks Dumfries and Galloway maintained accreditation to ISO 9001 and ISO 14001.
Secure Offtake contracts for all SRF produced.	Contracts and landfill tax liability associated with contract target of 21,320 tonnes / year of SRF have been secured by Shanks.
Maintain the five former landfill sites in accordance with the contract specification.	Environmental monitoring completed. Lochar Moss restoration completed.
Provide containers for the deposit of Waste Electrical and Electronic Equipment (WEEE).	Achieved at all 11 HWRCs.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Collect and recycle WEEE from HWRC in accordance with the contract specification.	Achieved.
Operate and maintain the Lochar moss landfill gas management system in accordance with the contract specification.	Achieved.
Maximise the production of electricity.	Achieved. The Council received £136k this year in royalty payments from the contractor for the sale of electricity generated.
Complete a partnership agreement for reuse and repair network.	This is currently at the preferred bidder stage.
Establish consortium for reuse and repair network.	Will be established following completion of construction of Zero Waste Parks, Dumfries and Stranraer.

*Note this data has not been audited by SEPA

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Roads Maintenance Management Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	Customer satisfaction percentage score – Roads Maintenance	60%	Not enough sample participants as yet	Not enough sample participants as yet			
1.2	Percentage of A class road network where maintenance should be considered	<38%	35.4%	47.1%	33.6%	37.1%	30.6%
1.3	Percentage of B class road network where maintenance should be considered	<38%	36.0%	31.8%	31.9%	42.8%	40.4%
1.4	Percentage of C class road network where maintenance should be considered	<52%	48.0%	49.2%	47.4%	47.8%	47.9%
1.5	Percentage of unclassified road network where maintenance should be considered	<59%	58.0%	52.5%	58.4%	61.5%	56.6%
1.6	Percentage of overall road network where maintenance should be considered	<50%	48.6%	45.2%	50.6%	49.9%	47.4%

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.7	The number of carriageway defects repaired within the required timescale expressed as a percentage of all defects reported and found	70%	71.2%	67%	69.5%	76.3%	70%

Secondary Performance Indicators		
Number	Description	Value
2.1	Length of carriageway surfaced by road class (km) – A	9.441km
	Length of carriageway surfaced by road class (km) – B	12.409km
	Length of carriageway surfaced by road class (km) – C	14.590km
	Length of carriageway surfaced by road class (km) – U	18.488km
2.2	Area of carriageway surfaced by road class (m ²) – A	54,951m ²
	Area of carriageway surfaced by road class (m ²) – B	71,977m ²
	Area of carriageway surfaced by road class (m ²) – C	73,788m ²
	Area of carriageway surfaced by road class (m ²) – U	81,766m ²
2.3	Length of carriageway surfaced by road class (as percentage of network) – A	1.9%
	Length of carriageway surfaced by road class (as percentage of network) – B	1.7%

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Secondary Performance Indicators		
Number	Description	Value
	Length of carriageway surfaced by road class (as percentage of network) – C	1.2%
	Length of carriageway surfaced by road class (as percentage of network) – U	1.1%
2.4	Length of carriageway surface dressed by road class (km) – A	24.843km
	Length of carriageway surface dressed by road class (km) – B	33.575km
	Length of carriageway surface dressed by road class (km) – C	56.578km
	Length of carriageway surface dressed by road class (km) – U	30.981km
2.5	Area of carriageway surface dressed by road class (m ²) – A	159,863m ²
	Area of carriageway surface dressed by road class (m ²) – B	198,703m ²
	Area of carriageway surface dressed by road class (m ²) – C	254,955m ²
	Area of carriageway surface dressed by road class (m ²) – U	100,746m ²
2.6	Length of carriageway surface dressed by road class (as percentage of network) – A	5.0%
	Length of carriageway surface dressed by road class (as percentage of network) – B	4.9%
	Length of carriageway surface dressed by road class (as percentage of network) – C	4.8%
	Length of carriageway surface dressed by road class (as percentage of network) – U	1.8%
2.7	Total carriageway maintenance expenditure per km of network	£2,322

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Secondary Performance Indicators					
Number	Description	Value			
		A&E	N	S	W
2.8	Number of 3rd party insurance claims settled and repudiated.	138	73	52	83
2.9	Value of 3rd party insurance claims settled and repudiated.	£4,990.20	£814.52	£4,178.82	£15,267.44
2.10	Percentage of pothole repairs undertaken on a first time permanent basis.	72%			
2.11	Percentage of pothole repairs undertaken as emergency response to make safe.	2.32%			
2.12	Average number of times gullies emptied per annum	1			
2.13	Length of footway refurbished as percentage of network	0.12%			
2.14	Total footway maintenance expenditure per km of network	£295			

Measures of Success	
Key Actions	Progress
Develop and implement 3-year asset preservation, rehabilitation and strengthening programmes to maximise best use of financial resources.	Prioritised programme of work available for current year. 3 year Programme currently under development.
Further develop the Roads Asset Management Plan (RAMP) in conjunction with full inventory and condition of all assets.	The development of the RAMP is a PES led project with significant input from DGFirst. Due to workload pressures this element has not progressed.
Undertake programmed safety, service and condition inspections of the roads asset in line with the Code of Practice Well-maintained Highways.	New process for Safety Inspections rolled during 2012/13. In due course, with the support from Technology Solutions, this will progress to a tablet based mobile working system for recording defects.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Optimise management of routine repairs.	Repairs management system has been developed and will be further enhanced when mobile capability is available.
Develop through partnership working increased opportunities for the use of recyclates in roads maintenance.	Opportunities being looked at for recycling in situ and off site. A trial is currently being undertaken in conjunction with Scottish Water.
Develop systems to record/validate inventory and changes to inventory as and when works are undertaken.	Until such time as mobile working devices are available to operational staff this Key Action has not been progressed. DGFirst working with TS to procure appropriate mobile devices.
Respond to emergencies as appropriate.	This has been achieved.
Develop the approach to reactive maintenance to achieve first time permanent reinstatement of carriageway defects.	Plant & equipment and processes now in place to achieve first time permanent repairs.
Develop customer focussed systems to report proposed and completed works programmes at appropriate time periods.	The Work Programming Tool is a significant piece of work currently being developed between DGFirst, Technology Solutions and PES to provide information to Elected Members and the public on forthcoming road maintenance works.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Structures Maintenance and Management Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	Percentage of principal inspections of Roads Structures carried out on time	98%	99.75%				
1.2	Percentage of general inspections of Roads Structures carried out on time	98%	100%				
1.3	Bridge stock condition indicator (average)	88%	93.07%	94.01%	93.01%	97.78%	91.29%
1.4	Bridge stock condition indicator (critical)	85%	88.67%	90.99%	87.30%	87.76%	86.95%
1.5	Percentage of roads structures schemes completed within programmed timescale	84%	100%				

Secondary Performance Indicators		
Number	Description	Value
2.1	Percentage of bridges weight restricted	1.18%
2.2	Percentage of bridges height/width restricted	2.64%
2.3	Depreciated replacement cost (DRC) as a percentage of gross replacement cost (GRC) (methodology to be developed by the Society of Chief Officers of Transportation Scotland (SCOTS))	Not recorded
2.4	Actual capital investment as a percentage of gross replacement cost (GRC)	0.356%
2.5	Percentage of harbour inspections carried out on time	See progress comments under 5 th and 8 th Key Actions below

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

2.6	Percentage of coast protection inspections carried out on time	100%
-----	--	------

Measures of Success	
Key Actions	Progress
Develop and implement 3-year replacement programmes to maximise best use of financial resources.	Annual programme of replacement/ refurbishment schemes (and reserves) reported annually with 3-year programme used to draw schemes from in a prioritised order. Early discussion with SEPA is now undertaken on identified schemes in order to plan works during acceptable time of year.
Maintain and improve Structures Management System.	Ongoing, although current data accuracy is considered good. Missing data is picked up during inspection on a standardised form. Further future enhancements include undertaking structural reviews which will look at the validity of strength assessments in a structured programme.
Further develop the RAMP in conjunction with full inventory and condition of all assets.	Asset management enhancements (such as an improved gross replacement value spreadsheet) in line with the SCOTS RAMP project are proposed but will be dependent on resource availability.
Undertake programmed principal, general and special inspections of the roads structures asset in line with the Code of Practice Management of Highway Structures.	As per the SPI's, a high level of compliance was achieved.
Undertake programmed structural inspections of harbour and coast protection assets in conjunction with the existing safety and condition inspection regime undertaken by DGFirst.	All coast protection assets were inspected in 2012/13 and repair work is currently being planned. Repair work at Garlieston Harbour was undertaken and repairs to Stranraer will be completed in 13/14. Guidance on frequency of inspection of both asset types is not available but a standard will be researched and agreed as part of this commission for future implementation.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Optimise management of routine repairs of all structures.	Work Schedules of routine/minor maintenance are generally prepared by geographical area following inspections.
Develop systems to record/validate inventory and changes to inventory as and when works are undertaken.	QA system to now include a requirement to update database at the same time as project is 'handed over' and location/method of archive information is recorded.
Record nature and condition of assets, and any changes, with the intention of developing a harbour and coast protection Asset Management System in future.	As above, inspections have been undertaken and Asset Management System is being developed.
Populate Structures Management System with cattle grid details.	No progress.
Review requirements for and funding implications of the Network Rail Bridge Assessment Programme.	There is a forthcoming meeting with Network Rail to consider road/rail interface assessments. Contact made with Network Rail's assessment consultant in order to plan how programme can be completed.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Lighting Maintenance and Management Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	% of road lighting repairs completed within 7 days	86%	99%	99%	100%	100%	96%
1.2	% of road lighting repairs completed within 10 days	95%	99%	100%	100%	96%	99%
1.3	Customer satisfaction percentage score – road lighting	70%	Not enough sample participants as yet	Not enough sample participants as yet			

Secondary Performance Indicators		
Number	Description	Value
2.1	Percentage of columns over 30 years old	14.61%
2.2	Percentage of columns replaced	2.1%
2.3	Percentage of lanterns replaced	2.5%
2.4	Routine repair faults as percentage of road and non-road lighting stock	17.26%
2.5	Urgent repair faults as percentage of road and non-road lighting stock	1.18%
2.6	Average time to complete repairs (days)	2.13
2.7	Percentage of road lights with modern white light	6.38%
2.8	Percentage of road lights not working as planned on any one evening	0.1%

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Secondary Performance Indicators		
Number	Description	Value
2.9	Actual capital investment as a percentage of gross replacement cost (GRC)	1.18%
2.10	Depreciated replacement cost (DRC) as a percentage of gross replacement cost (GRC)	57.16%
2.11	Average annual electricity consumption per road light (kwHrs)	349.23 KwHrs

Measures of Success	
Key Actions	Progress
Develop and implement 3-year replacement programmes to maximise best use of financial resources.	Master list of programmed work is used to populate new financial year's annual works programme appropriate to funding levels. LED replacement project programme being developed.
Develop a Lighting Management System.	User Acceptance Testing ongoing. Hardware problems have delayed project
Advise on optimum energy supply contract.	Contract reviewed annually. Savings not yet assessed.
Further develop the RAMP in conjunction with full inventory and condition of all assets.	Data is continually updated and is being transferred to the Lighting Management System.
Undertake programmed safety, service and condition inspections of the lighting asset in line with Code of Practice Well Lit Highways.	Lighting assets are tested and inspected on a periodic basis with visual inspections when undertaking repairs.
Optimise management of routine repairs.	Better quality lamps being installed to reduce future maintenance.
Develop systems to record/validate inventory and changes to inventory as and when works are undertaken.	As Key Action 2 above.
Facilitate in the development of the Council's Roads Lighting Policy.	Policy approved at PHES Committee in 12/13.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Lead in the implementation of pilot programmes for reduced lighting energy consumption eg dimmable lamps and LEDs.	LED replacement programme developed and approved to run over the next 8 years. Assessments of appropriate hardware with energy saving, lighting standard and pay-back periods used to identify suppliers.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Roads Network Management Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	Customer satisfaction percentage score – Roads Maintenance	60%	Not enough sample participants as yet	Not enough sample participants as yet			
1.2	Percentage of Safety Inspections completed within timescale	100%	93.2%	88.4%	99.4%	85.6%	100%
1.3	Percentage of Planning Consultations completed within timescale	85%	89.8%	100%	80.3%	100%	87.8%
1.4	Percentage of New Roads and Streetworks Act 1991 (NRSWA) Random Sample Inspections completed within timescale	100%	100%	100%	100%	100%	100%

Secondary Performance Indicators (Area)							
Number	Description	A&E	N	S	W		
2.1	Number of 3 rd party insurance claims settled and repudiated	138	73	52	83		
2.2	Value of 3 rd party insurance claims settled and repudiated	£4,990.20	£814.52	£4,178.82	£15,267.44		
2.3	Percentage of traffic light bulb replacement repairs completed within 48 hours	73%	94%	100%	100%		

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Further develop RAMP in conjunction with full inventory and condition of all assets.	The development of the RAMP is a PES led project with significant input from DGFirst. Due to workload pressures this element has not progressed.
Undertake programmed safety inspections of the roads network in line with the Code of Practice Well Maintained Highways and Management of Electronic Traffic Equipment.	New process for Safety Inspections rolled out during 2012/13. In due course, with the support from Technology Solutions, this will progress to a tablet based mobile working system for recording defects.
Develop working practices in compliance with the Code of Practice Well Maintained Highways.	New working practices developed. Achieved by implementing new process through the roads maintenance review.
Develop and improve coordination of all stakeholder activities that utilise the public road network.	Continued liaison meetings held on a quarterly basis with stakeholders.
Develop through partnership working increased opportunities for the use of recyclates in roads maintenance.	Opportunities being looked at for recycling in situ and off site. A trial is currently being undertaken in conjunction with Scottish Water.
Develop a customer focused roads related planning consultation service.	Pilot project in relation to a roads planning hub is currently in progress.
Respond to emergencies as appropriate.	This has been achieved.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Winter Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	Percentage of occasions that target response times for pre-salting specified in the Winter Service Operations Plan were met	100%	100%				
1.2	Customer satisfaction percentage score – Winter Service	60%	Not enough sample participants as yet	Not enough sample participants as yet			
1.3	Cost per kilometre of precautionary salting	£15.50	£15.45				
1.4a	Percentage of network salted regularly	54%	54%	49.4%	50.0%	61.7%	55.1%
1.4b	Percentage of network receiving primary (proactive) treatment		36.9%	38.2%	38.5%	38.7%	32.3%
1.4c	Percentage of network receiving secondary (reactive) treatment		17.1%	11.2%	11.5%	23.0%	22.8%
1.5	Number of days where salt conservation measures were in place as percentage of winter period	0	Nil				
1.6	Number of formal complaints relating to failure to deliver against Winter Service Operations Plan	<10	0	0	0	0	0
1.7	Number of days schools were closed relating to failure to deliver against Winter Service	0	Nil				

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Operations Plan							
-----------------	--	--	--	--	--	--	--

Secondary Performance Indicators		
Number	Description	Value
2.1	Primary / secondary carriageway route treatment costs (£/km)	£15.45
2.2	Footway treatment costs (£)	£54,500
2.3	Treatment costs associated with adverse winter weather affecting schools (£)	Not available
2.4	Tonnage of salt used	14,366
2.5	Number of days when ploughing operations were undertaken in each operational area	70
2.6	Number of occasions when Chief Executive issued instructions to treat school routes due to adverse weather conditions	1
2.7	Number of occasions when sub contractors utilised to assist with snow clearance or footway treatments	6

Measures of Success	
Key Actions	Progress
Undertake carriageway treatment as required and set out in the Winter Service Operations Plan.	This was achieved.
Undertake snow clearing as required and set out in the Winter Service Operations Plan.	This was achieved.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Undertake footway treatment as required and set out in the Winter Service Operations Plan.	This was achieved.
Maintain salt and grit stocks as required and set out in the Winter Service Operations Plan.	This was achieved.
Maintain appropriate records of all actions.	This was achieved.
Undertake procurement of winter service fleet, salt, grit, weather forecasting services and ice prediction system services to meet the requirements of the Winter Service Operations Plan.	This was achieved.
In response to instructions, on an exception basis and in response to severe weather events, divert additional resources from non-Roads functions, and sub-contractors where appropriate, to undertake treatment to priority footways and accesses to school premises.	This was undertaken during the events of 22-26 March 2013, specifically in the west of the region.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success																														
Key Actions		Progress																												
<p>In the context of stakeholder feedback to review provision of:</p> <ul style="list-style-type: none"> • Depots and storage for salt and grit. • Staff & sub-contractor resources. • Vehicles, plant, equipment and telematics. • Telecommunications. • Carriageway Treatment routes. • Footway Treatment routes. • School Access Treatment Routes. 		<p>Provision of additional salt storage facility at Barnkirk currently being progressed. Arrangements with sub-contractors are reviewed annually based on performance on previous year.</p> <p>Vehicles & associated plant are reviewed annually and suitable measures in place to ensure adequate service delivery.</p> <p>Telecommunications updated continually and serve as part of the WSOP.</p> <p>Carriageway Treatment routes were reviewed in 2011/12 season and agreed in January 2012. These routes are currently being operated.</p> <p>Footway treatment routes were reviewed in 2012/13 season, agreed at 18 October 2012 PHES and subsequently some minor amendments agreed with Elected members who submitted changes.</p>																												
<p>Provide and manage salt bins in partnership with the Community Resilience Programme and Winter Service Operations Plan.</p>		<p>Salt bins, footway spreaders, snow shovels and appropriate PPE supplied by PES through the Community Winter Resilience Scheme have been issued by DGFirst. CWR salt bins are filled by DGFirst. To date:</p> <table border="1"> <thead> <tr> <th>Issued</th> <th>Region Value</th> <th>A&E</th> <th>N</th> <th>S</th> <th>W</th> </tr> </thead> <tbody> <tr> <td>Salt Bins</td> <td>305</td> <td>87</td> <td>133</td> <td>38</td> <td>47</td> </tr> <tr> <td>Spreaders</td> <td>211</td> <td>60</td> <td>102</td> <td>25</td> <td>24</td> </tr> <tr> <td>Shovels</td> <td>551</td> <td>162</td> <td>255</td> <td>68</td> <td>66</td> </tr> </tbody> </table>					Issued	Region Value	A&E	N	S	W	Salt Bins	305	87	133	38	47	Spreaders	211	60	102	25	24	Shovels	551	162	255	68	66
Issued	Region Value	A&E	N	S	W																									
Salt Bins	305	87	133	38	47																									
Spreaders	211	60	102	25	24																									
Shovels	551	162	255	68	66																									

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Burial Grounds and Interment Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	Actual cost of burial service and grounds maintenance per interment	£1,300	£1,333	£1,244	£1,375	£1,306	£1,066
1.2	Formal customer complaints concerning interment service	<8	0	0	0	0	0
1.3	Number of confirmed service failures concerning burial grounds maintenance	<15	12	8	0	2	2

Secondary Performance Indicators		
Number	Description	Value
2.1	Number of lairs prepared for interment	924
2.2	Average number of years' capacity in burial grounds (based on current interment rates)	61 years
2.3	Number of burial grounds with less than 2 year's capacity	1
2.4	Number of burial grounds with less than 5 year's capacity	2
2.5	Number of closed burial grounds maintained	78
2.6	Cost per hectare of burial grounds maintenance	£4,552

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Review Management Information System requirements to enhance management and customer service.	New burial system has been installed and is now in use.
Draft programme of headstone inspections.	At present provide a reactive service to dangerous headstones.
Input to Burial Grounds Development Plan.	Work in progress and new sites/extensions being developed.
Develop a Burial Grounds Operational Plan.	Has been developed and is currently under review.
Implement customer care survey.	First survey has been undertaken and currently collating results.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Street Cleansing Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	Annual regional Local Environmental Audit Management System (LEAMS) cleanliness index (national acceptable standard)	75%	82%				
1.2	Number of confirmed service failures regarding street cleansing service	<20	11	5	0	4	2

Secondary Performance Indicators		
Number	Description	Value
2.1	Net cost of street cleansing per household	£26.83
2.2	Number of Fixed Penalty Notices issued for dog fouling, littering and fly tipping	79
2.3	Number of fly tipping incidents	104

Measures of Success	
Key Actions	Progress
Maintain cleanliness standards set by Keep Scotland Beautiful as measured by the Local Environmental Audit and Management System (LEAMS).	Current LEAMs score of 82% against the nationally accepted standard of 67%.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success	
Key Actions	Progress
Ensure relevant roads and land (which is under the direct control of the authority and is publically accessible) is free of detritus and litter within prescribed timescales according to the type of area as laid down in the Code of Practice on Litter and Refuse (Scotland) 2006.	Continue to provide the service to achieve this result.
Provide street cleansing performance and service information in accordance with regulatory and commissioning requirements.	Continue to collect performance information.
Publish the Council's litter plan as recommended by the code of practice on Litter and Refuse (Scotland) 2006.	Work in progress.
Provision, maintenance, emptying and servicing of litter, cigarette, gum and dog waste bins.	Continue to provide this service and review current provision.
Environmental enforcement of dog fouling, litter and fly tipping offences.	Service now delivered by Community Safety Team.
Washing and cleaning of pavements, pedestrian areas, bins and other street / open space furniture.	Monitor the requirement to do this work.
Complete and report on Neighbourhood Services customer surveys.	Survey due to be done.
Move towards an ISO18001 certified health and safety management system.	Not at present.

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

To Provide a Public Convenience Service

Key Performance Indicators							
Number	Description	Target	Region Value	A&E	N	S	W
1.1	Number of formal complaints upheld regarding public convenience service	<30	2	1	0	0	1

Secondary Performance Indicators							
Number	Description (Area)	A&E	N	S	W		
2.1	Cost of provision per user within attended facilities	£2.71	£1.98	N/A	£2.51		
2.2	Cost of provision per user in Automated Public Conveniences	£16.85	£9.90	N/A	£3.27		
2.3	Number of facilities per head of population (Region)	1 per 2,470 population					
2.4	Cost of provision of automated facilities as percentage of total cost of service	14%	8%	0%	5%		
2.5	Cost of provision of attended facilities as percentage of total cost of service	31%	38%	0%	40%		
2.6	Cost of provision of unattended facilities as percentage of total cost of service	55%	54%	100%	55%		

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success				
	Progress			
Key Actions	A&E	N	S	W
Work with local communities and other providers to identify opportunities to procure alternative provision.	This service is continually under review and as opportunities arise to engage with communities/alternative providers DGFirst and PES will take forward.	This service is continually under review and as opportunities arise to engage with communities/alternative providers DGFirst and PES will take forward. The option of alternative provision of public toilets at Glencaple Quay as part of investment in the locale is presently being investigated.	This service is continually under review and as opportunities arise to engage with communities/alternative providers DGFirst and PES will take forward.	This service is continually under review and as opportunities arise to engage with communities/alternative providers DGFirst and PES will take forward.
Review potential for seasonal opening where there is high seasonal usage.	This service is continually under review. The option to reduce costs by reducing opening hours where demand is low in out-of-season times will be one of the options considered. Furthermore, opening times will be reviewed when vacancies occur through natural wastage.			

**Strategic Commissions Summary Performance Framework 2012-13
(for the 12 month period ending 31 March 2013)**

Measures of Success				
	Progress			
Key Actions	A&E	N	S	W
Review sustainability of the building stock in conjunction with Strategic Property Services and consider inclusion within the Planned Preventative Maintenance Programme.	Suitability / Star rating have been completed for all public toilets.			
Investigate long term viability of automated PCs.	The contract for automatic toilet at Eastriggs is being reviewed with intention of terminating early or serving notice depending on which is most financially attractive.	The contract for automatic toilet at Brooms Road car park, Dumfries is being reviewed with intention of terminating early or serving notice depending on which is most financially attractive.	N/A	The contract for automatic toilet at Port Rodie, Stranraer is being reviewed with intention of terminating early or serving notice depending on which is most financially attractive.