

# Transport & Environment Committee

10.00am, Tuesday, 15 January 2013

## Transport & Environment Performance Report

October/November 2012

Item number	7.13
Report number	
Wards	All Wards

### Links

Coalition pledges	<a href="#">P44</a> <a href="#">P48</a> <a href="#">P49</a>
Council outcomes	<a href="#">CO7</a> <a href="#">CO17</a> <a href="#">CO18</a> <a href="#">CO19</a> <a href="#">CO22</a> <a href="#">CO25</a> <a href="#">CO26</a> <a href="#">CO27</a>
Single Outcome Agreement	Edinburgh's communities are safer and have improved physical and social fabric

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# Executive Summary

## Summary

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This report sets out the relevant performance management information for October/November 2012.





The seventeen performance indicators are taken from a wider set used internally within Services for Communities.

Appendice 1 provides descriptions of each indicator, performance for the reporting period, targets and trend information and a summary explanation of the performance. Three of the indicators are Statutory Performance Indicators (SPIs) or contribute to the measurement of an SPI.

Key analysis:

Transport and Environment Performance – October/November 2012

Of the indicators:

-  Met or exceeded target for ten indicators
-  Missed target but within acceptable tolerance for four indicators
-  Missed, or is forecasting to miss, target for two indicators
-  Data only for one indicator

## Recommendations

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It is recommended that Transport and Environment Committee note performance for the periods October/November 2012.

## Measures of success

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Of the seventeen specified performance indicators eight are showing as met or exceeded target in October/November 2012.

## Financial impact

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The financial implications are set out in the relevant performance indicators and are contained within existing budgets.

Services for Communities report on sickness absence and financial performance to the Finance and Budget Committee.

## Equalities impact

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There are no equalities issues arising directly from this report.

## Sustainability impact

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There are no sustainability issues arising directly from this report.

## Consultation and engagement

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There is no requirement for consultation and engagement from this report.

## Background reading / external references

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Appendix 1 - Transport and Environment Performance Report for October/November 2012

<b>Coalition pledges</b>	P44 - Prioritise keeping our streets clean and attractive P48 - Use Green Flag and other strategies to preserve our green spaces P49 - Continue to increase recycling levels across the city and reducing the proportion of waste going to landfill
<b>Council outcomes</b>	CO7 - Edinburgh draws new investment in development and regeneration. CO17 - Clean – Edinburgh’s streets and open spaces are free from litter and graffiti. CO18 - Green – We reduce the local environmental impact of our consumption and production. CO19 - Attractive places and well maintained – Edinburgh

remains an attractive city through the development of high quality buildings and places and the delivery of high standards.  
CO22 - Moving efficiently – Edinburgh has a transport system that improves connectivity and is green, healthy and accessible.  
CO25 - The Council has efficient and effective services the deliver on objectives.  
CO26 - The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives.  
CO27 - The Council supports, invests and develops our people.


**Single Outcome Agreement Appendices**

Edinburgh’s communities are safer and have improved physical and social fabric






# Transport and Environment Performance October – November 2012

## Appendix 1





### Services for Communities - Quarterly






Code	Indicator	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value			
SFCKPR01*	Cleanliness of streets (CIMS)	68	69	71	72	72	<b>72</b>		Figures relate to performance for September 2012 (2nd Quarter 2012/13).

### Services for Communities - Bi-Monthly

Code	Indicator	Dec/Jan	Feb/Mar	Apr/May	Jun/Jul	Aug/Sep	Oct-Nov	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
SFCKPR02*	Net cost per premises of refuse collection (Projected EOY)	£66.29	£64.45	£70.33	£70.69	£71.82	£75.25	£70.33		The increase relates to the additional transitional costs of implementing managed weekly collections (MWC). It is anticipated these will reduce during final quarter of this financial year.
SFC-EWS-CR02b	No. of Refuse and Recycling Complaints received			2,980	2,578	7,413	10,384	<b>3,284</b>		Complaints about missed collections following the implementation of managed weekly collections and route changes reached a peak in October and reduced significantly in November. Action is being taken to address ongoing issues, including the monitoring of "hotspot" locations by officers.
SFCCR02	Number of complaints for task force services	668	655	680	1,076	980	910			

Code	Indicator	Dec/Jan	Feb/Mar	Apr/May	Jun/Jul	Aug/Sep	Oct-Nov	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
SFCWSKPRO03c	Amount of Waste Landfilled (tonnes Projected)			127635	129022	128971	134183	<b>131222</b>		Figures have been adjusted to include all municipal waste arisings instead of just household waste. Projections were made on the likely impact of the introduction of managed weekly collections (MWC). Tonnages were greater than anticipated in November but it is still too early to accurately predict the longer term impact of MWC.
SFCKPR03c	% of household waste collected during the year that was recycled or composted (Projected)			41.33%	41.67%	40.83%	38.31%	<b>38%</b>		
SFCKPR33	Number of landscape features meeting the agreed standard	N/A	N/A	11 (48%)	8 (32%)	11 (44%)	11 (50%)	<b>22 (100%)</b>		These results relate to October. Due to the low volume of feature assessments it is proposed to merge November and December assessments.  Although there continues to be mixed performance across the city it is encouraging that teams are now pin-pointing where they are failing and initiating programmes of focused improvement. Use of the winter months to bring shrub and other beds up to standard will be particularly key to ensuring sustained improvement.
SFCKPR06	% of high risk food and health & safety inspections completed within target	97%	98%	95%	90%	94%	96%	<b>96%</b>		137/143
SFCKPR07*	% of trading standards consumer complaints completed within 14 days	89%	93%	88%	91%	91%	93%	<b>91%</b>		
SFCKPR08*	% of trading standards business advice requests completed within 14 days	100%	99%	99%	100%	99%	99%	<b>99%</b>		
CDBP4a	% of safety schemes achieving collision reduction targets	88%	85%	83%	83%	83%	83%	<b>75%</b>		
SFCKPR14	% road defect repairs completed within 3 working days	87.75%	91.11%	87.9%	90.9%	95.88%	97.34%	<b>92%</b>		Number of defects for October/November was 7073. From April to November was 33497.

Code	Indicator	Dec/Jan	Feb/Mar	Apr/May	Jun/Jul	Aug/Sep	Oct-Nov	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
SFCCR15	% of customers satisfied with Capital funded roads and pavement works	83.72%	89.33%	87.57%	86.21%	94.2%	92.5%	95%		Changes made in July based on customer feedback have seen customer satisfaction increase to over 90% in the last 4 months.
SFCKPR32	The number of Road Authority Registration Failures identified by the Scottish Road Works Register expressed as a % of works commenced	5%	11.3%	28.1%	16.3%	6%	12%	9%		For October/November 423 works commenced with 50 potential registration failures. April to November 1692 works commenced with 206 potential registration failures - 12% year to date.  Communication links failure established as root cause so additional training being provided.
SFCKPR15	% of lighting repairs completed within 7 days	85.8%	93.3%	95.2%	96.5%	93.4%	85.9%	92%		Please note this is an interim performance figure. A backlog in data input currently exists and we are working to resolve issues surrounding electronic system failures and staff resourcing. An update will be posted in due course.  The performance target is not linear therefore some months performance will be below the year end target of 92%, particularly during the busier winter months. The year to date performance is 92.2% which is currently above the year end target.
CDBP3	Average time taken to repair traffic signal from report of fault (hours)	7.55	7.47	7.98	7.78	8.43	5.52	8		273 Faults recorded In October/November.

PI Status	
	Alert
	Warning
	OK
	No Data
	Data Only