

Transport and Environment Committee

10.00am, Tuesday, 13 January 2015

Corporate Performance Framework: Performance from April 2014 to September 2014

Item number	7.17
Report number	
Executive/routine	Routine
Wards	All

Executive summary

This report provides an update on Council performance against the Transport and Environment strategic outcomes. The report is presented in line with an update on the Council's Performance Framework approved by Corporate Policy and Strategy Committee in June 2014, and contains an analysis of performance covering the period from April to September 2014.

Links

Coalition pledges

Council outcomes

[CO3](#)

Single Outcome Agreement

Corporate Performance Framework: Performance from April 2014 – September 2014

Recommendations

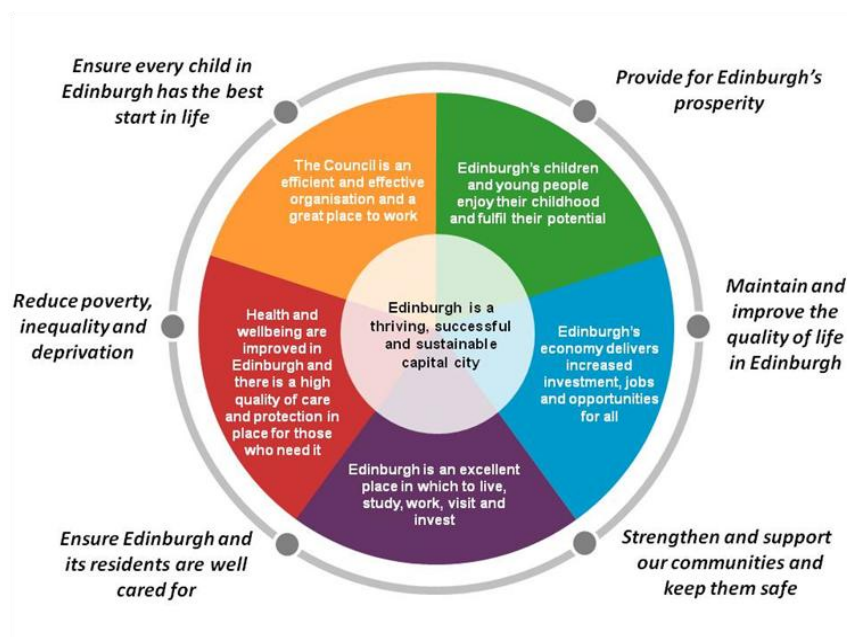
- 1.1 It is recommended that the Transport and Environment Committee notes the performance for the period from April to September 2014 and agrees the actions for improvement.

Background

- 2.1 The [‘Review of political management arrangements’](#) report to the City of Edinburgh Council, on 24 October 2013, approved a number of revisions to committee business. It was agreed by Council that performance monitoring, review, and scrutiny will be led by the Executive Committees on a bi-annual basis with oversight by the Corporate Policy and Strategy Committee.
- 2.2 This report provides an update on Council performance against the Transport and Environment strategic outcomes for the period from April to September 2014.

Main report

- 3.1 The Council’s Performance Framework is set out in the diagram below and takes account of the Council’s vision, five strategic outcomes and the six key Capital Coalition pledges.



- 3.2 This report provides a performance update under the Council outcome shown above: Edinburgh is an excellent place to live, study, work, visit and invest.
- 3.3 The Corporate Dashboard in [Appendix 1](#) provides an overview of performance in meeting these Council outcomes from April to September 2014. Further detailed information by indicator is provided in [Appendix 2](#).

Measures of success

- 4.1 This report provides detail on Council performance against delivery of transport and environment outcomes for the period from April to September 2014.

Financial impact

- 5.1 The financial impact is set out within the Council's Performance Framework.

Risk, policy, compliance and governance impact

- 6.1 Risk, policy, compliance and governance impact is integrated within the Council's Performance Framework.

Equalities impact

- 7.1 Reducing poverty, inequality and deprivation is integrated within the Council's Performance Framework.

Sustainability impact

- 8.1 The sustainability impact is set out within the Council's Performance Framework.

Consultation and engagement

- 9.1 Priorities and outcomes have been developed in consultation with stakeholders.

Background reading / external references

The [Council's Performance Framework](#) approved by Corporate Policy and Strategy Committee on 10 June 2014.

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Links

Coalition pledges

Council outcomes CO3

**Single Outcome
Agreement**

Appendices

[Appendix 1: Corporate Dashboard](#)

[Appendix 2: Corporate Dashboard Indicator Detail](#)

Appendix 1: Dashboard April 2014 – September 2014

Edinburgh is an excellent place in which to live, study, work, visit and invest

Director's notes:

Recycling and Landfill The primary focus in 2014/15 is the introduction of a new kerbside recycling service to approximately 140,000 domestic properties. This is a major change to recycling provision, with the first of five phases rolled out to 19,000 households in September 2014. The new bin/box service simplifies the recycling process for kerbside residents and increases the range of materials collected. Phase 2 was rolled out to approximately 17,000 householders in November 2014, and the full rollout will be completed by October 2015. For those areas using the new kerbside service, there has been a 30% reduction in landfill waste, with homes now binning an average of 5kg of landfill waste a week compared to over 7kg before the change. It is expected that this landfill reduction will increase as residents become more familiar with the service and participation in the new recycling increases.

	Jul-14	Aug-14	Sep-14	Target
<u>Recycling</u>	42.4%	40.3%	40%	52.1%
Recycling – Statutory Performance Indicator national average	42.5% Ranked 21 out of 32			-
<u>Amount of Waste landfilled (monthly)</u>	11,928	10,202	10,849	9,521
<u>% of lighting repairs completed within 7 days*</u>	87.5%	58.9%	46%	92%
<u>% of priority road defects repaired within 3 working days*</u>	98.2%	89.9%	N/A*	92%

*Lighting Repairs and Road Defects results were temporarily affected by the recent Implementation of Confirm, when the two systems were run in tandem.



Asset Management System. See performance notes below for further details and for the most recent performance (Nov 14).



	Apr-Jun 14	Jul-Sep 14	Target
<u>Cleanliness of streets (CIMS)</u>	70	69	72
Cleanliness of streets (LEAMS) - Keep Scotland Beautiful average	72 Ranked 20 out of 32		
<u>% of streets clean</u>	96%	94%	95%
	2012/13	2013/14	Target
<u>Road condition index</u>	34.0%	35.6%	33.2%

Appendix 2: Corporate Dashboard Indicator Detail


April 2014 – September 2014





3. Edinburgh is an excellent place to live, study, work, visit and invest

Indicator	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Target	Status	Latest Note
% of Waste Recycled (Monthly)	40.8%	43.4%	45.3%	42.4%	40.3%	40%	52.1%		September's recycling rate of 40% is 12.1% below the seasonally adjusted monthly target. In September a new bin and box recycling service was rolled out, the first phase of a five phase rollout, with 19,000 households commencing the new service. The simplified service allows residents to recycle a wider range of materials at the kerbside and provides a greater recycling capacity. Early data is indicating that householders on the new service are recycling more, with on average in September 66% of householders participating. It is expected that participation levels and recycling tonnage will increase as residents become more familiar with the service.
Amount of Waste Landfilled (Monthly)	11,119	11,206	11,061	11,928	10,202	10,849	9,521		Landfill tonnage for September was 1328 tonnes above the target. As part of the new kerbside recycling service, where eligible, reduced capacity 140litre landfill wheeled bins have been introduced to households across 20 refuse routes. Early indications are showing that this is having a positive effect, with landfill tonnages reducing by an average of 30% in September on these new routes. As residents become more familiar with the new service it is expected that there will be further reductions in landfill tonnage on affected routes.
% of lighting repairs completed within 7 days	96.4%	100%	96.6%	87.5%	58.9%	46%	92%	TBC	Performance information was influenced in late summer, by the introduction of the new Confirm asset management system. The figures for August/ September are currently being reviewed, to ensure that staff are recording and closing off jobs accurately. Further training to be provided if required.
% of priority road defects repaired within 3 working days	73.5%	96.2%	94.2%	98.2%	89.9%	N/A	92%	TBC	Performance information is not available for September, as the original system and Confirm were run in tandem in that month resulting in inaccurate data due to duplication and/or non recording of data across both systems. Figures will be available from October onwards. The new system is now live and will provide consistent and accurate reporting for comparisons and benchmarking with other local authorities in Scotland.

Indicator	Apr-Jun 14	Jul-Sep 14	Target	Status	Latest Note
CIMS	70	69	72		Figures relate to street cleaning performance for September 2014 (2nd Quarter 2014/15).
% of streets clean	96%	94%	95%		The new Confirm system allows a monthly assessment of the types of enquiries being received regarding street cleanliness and allows key issues in specific areas/across the City to be targeted either by making changes operationally and/or running focussed/localised publicity campaigns. A key issue that has already been identified is fly-tipping & dumping with around 500 enquiries per month. The Open Space Strategy team is working with Neighbourhood teams to develop a project to look at different intervention methods (enforcement, infrastructure and education) to reduce fly-tipping & dumping. Funding of £120k has been approved by Zero Waste Scotland to deliver the project in four tenement areas in Edinburgh in 2014/15. The free National Collection Service for reusable items is now being promoted citywide through the various Council media channels.

[Back to corporate dashboard](#)

Indicator	Apr-Jun 14	Jul-Sep 14	Target	Status	Latest Note
Road condition index	34.0%	35.6%	33.2%		The Council budget for 2013/14 (capital and revenue) on road repairs and improvements was £33 million. However such are the demands on the City's Roads network that a new approach is being developed in order to achieve a sustained improvement in the condition of the roads network. This approach involves a more preventative approach based on using a different range of lower cost surface treatments across a greater number of roads and not just the ones that are in the worst condition. Road Services are currently identifying locations and alternative treatment methods in order to pilot this approach throughout the Summer 2015. This approach was reported to T& E in October 2014.

Key							
	PI is below target and tolerances.		PI is below target but within tolerances.		On target.		Data only.