

Transport and Environment Committee

10.00am, Tuesday, 15 March 2016

Corporate Performance Framework – Performance to November 2015

Item number	8.2
Report number	
Executive/routine	
Wards	All

Executive summary

This report provides an update on Council performance against Transport and Environment strategic outcomes. The report is presented in line with an update on the Council's Performance Framework approved by the Corporate Policy and Strategy Committee in June 2015. It contains an overview of performance covering the period to November 2015.

Links

Coalition pledges	P44 , P49
Council outcomes	CO25
Single Outcome Agreement	SO4

Corporate Performance Framework – Performance to November 2015

Recommendations

- 1.1 It is recommended that the Transport and Environment Committee notes the performance for the period to November 2015.

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 to November 2015.

Main report

- 3.1 The Council’s Business plan for 2015-18 is built around a single vision for the city, shared with all our partners. To deliver this vision, Council services focus their work around three, overlapping strategic themes. These themes define the priorities for Council services and set out our commitment to improve quality of life, ensure economic vitality and build excellent places. The Council’s Performance Framework is set out in the diagram below and takes account of the Council’s vision for the city, and the three strategic themes which guide the work of all services. Across all these themes, we are committed to providing best value for the people of Edinburgh and to deliver lean and agile Council services.

Vision for our city

Edinburgh is a thriving, sustainable capital city in which all forms of deprivation and inequality are reduced

To deliver this vision, Council services focus their work around three overlapping strategic themes

Improve quality of life

Ensure economic vitality

Build excellent places

Across all these themes, we aim to:

Deliver lean and agile Council services

- 3.3 This report provides a performance update on Transport and Environment outcomes under the Council Strategic theme: build excellent places. The Corporate Dashboard in [Appendix 1](#) provides an overview of performance in meeting these outcomes to November 2015.

Measures of success

- 4.1 This report outlines performance measures against delivery of Transport and Environment strategic themes for the period to November 2015.

Financial impact

- 5.1 The financial impact is set out within the Corporate Performance Framework.

Risk, policy, compliance and governance impact

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

Equalities impact

- 7.1 Reducing poverty, inequality and deprivation is integrated within the Corporate Performance Framework.

Sustainability impact

8.1 The sustainability impact is set out within the Corporate Performance Framework.

Consultation and engagement

9.1 Measures, priorities and outcomes within the Corporate Performance Framework have been developed in consultation with stakeholders and will continue to evolve based on continued engagement.

Background reading / external references

The [Council's Performance Framework](#) approved by Corporate Policy and Strategy Committee on 9 June 2015.

The '[Review of political management arrangements](#)' report approved by Council on 24 October 2013.

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Links

Coalition pledges	P44 - Prioritise keeping our streets clean and attractive P49 - Continue to increase recycling levels across the city and reduce the proportion of waste going to landfill
Council outcomes	CO25 – The Council has efficient and effective services that deliver on objectives
Single Outcome Agreement	SO4 - Edinburgh's communities are safer and have improved physical and social fabric
Appendices	Appendix 1: Corporate Dashboard – Performance to November 2015

Appendix 1: Corporate Dashboard - Performance to November 2015

Vision for our city

Edinburgh is a thriving, sustainable capital city in which all forms of deprivation and inequality are reduced

Strategic themes

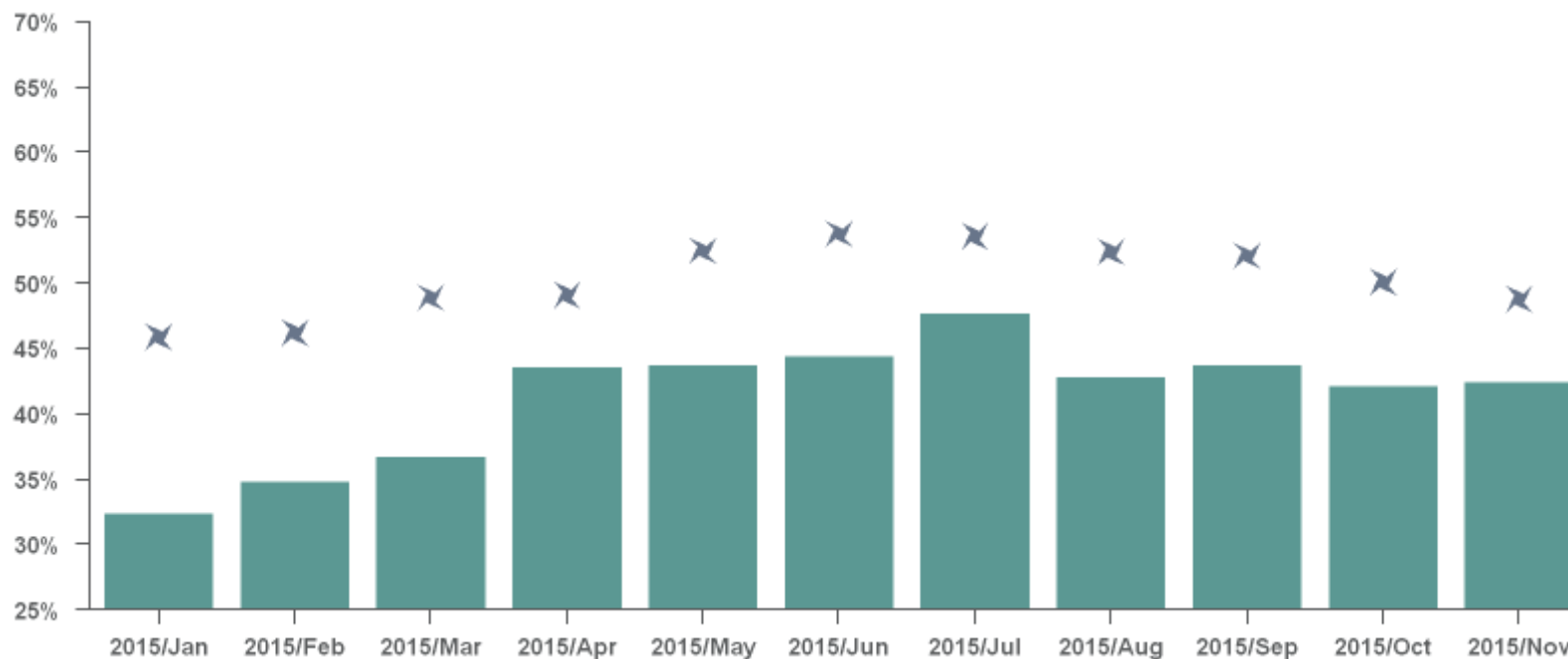
Improve quality of life

Ensure economic vitality

Build excellent places

Deliver lean and agile Council services

Recycling

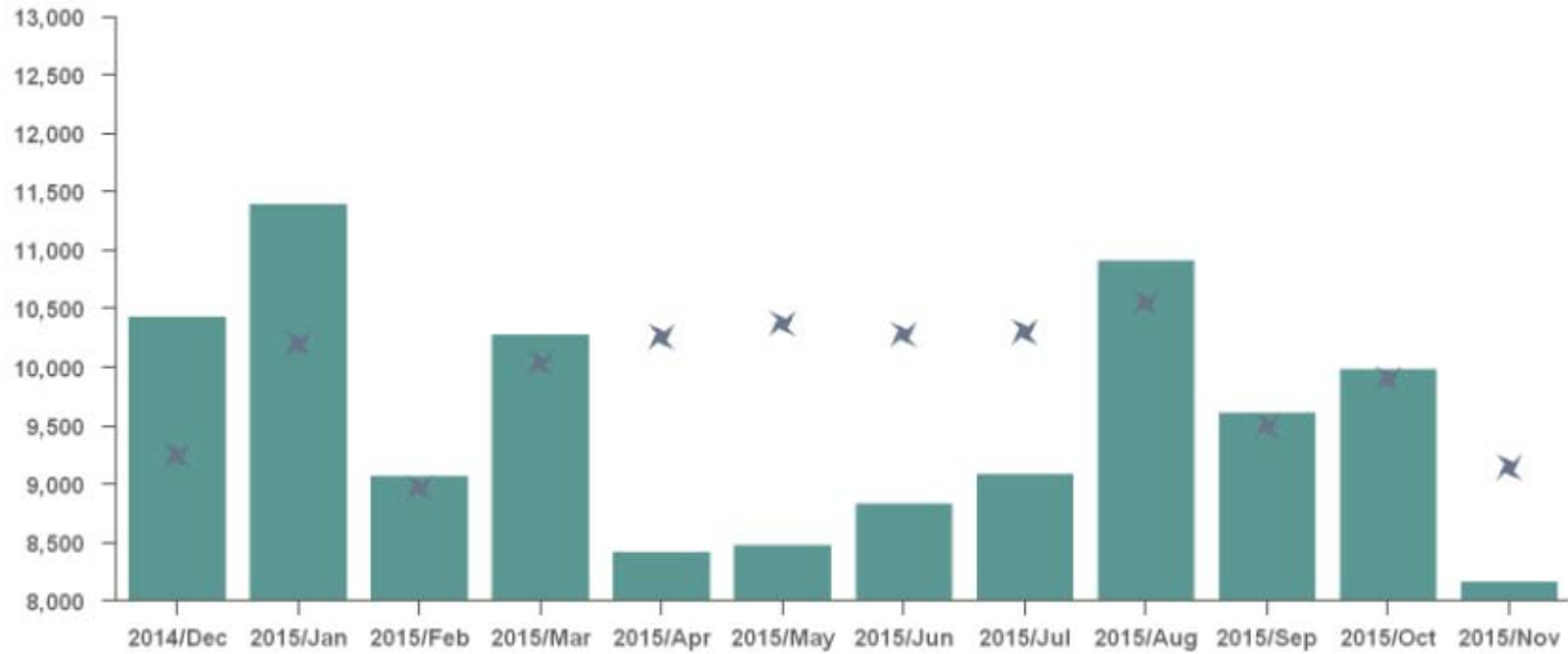


	2014/Dec	2015/Jan	2015/Feb	2015/Mar	2015/Apr	2015/May	2015/June	2015/Jul	2015/Aug	2015/Sep	2015/Oct	2015/Nov
Actual (%)	33.1	32.4	34.8	36.7	43.6	43.7	44.4	47.7	43.0	43.7	42.1	42.4
Target (%)	42.3	45.9	46.2	48.9	49.1	52.5	53.8	53.6	52.4	52.1	50.1	48.8

Notes:

Novembers' recycling rate of 42% is 6.8% below the seasonally adjusted monthly target, but 5% higher than the 37% recorded in November 2014. Year to date, the average city wide recycling rate is currently 43.8%, which is 2.7% higher than the same period last year. Householders in Edinburgh are recycling more at the kerbside. In total, across both the existing red/blue box service and the new bin/box service, 1,725 tonnes of waste was recycled at the kerbside in November. This is 38% more than was recycled in November last year. Food waste recycling continues to perform well. In November, householders recycled 743 tonnes of food; this is 63% more than was recycled in November last year.

Amount of waste landfilled



	2014/ Dec	2015/ Jan	2015/ Feb	2015/ Mar	2015/ Apr	2015/ May	2015/ Jun	2015/ Jul	2015/ Aug	2015/ Sep	2015/ Oct	2015 /Nov
Actual	10,434	11,403	9,075	10,280	8,426	8,478	8,835	9,087	10,908	9,617	9,991	8,166
Target	9,247	10,206	8,971	10,040	10,264	10,377	10,283	10,303	10,554	9,499	9,904	9,146

Notes:

Landfill tonnage in November was 980 tonnes better than the target. A reduction in waste arisings at community recycling centres due to the closure of them to commercial customers on 23rd October has contributed to this reduction with an estimated 300 tonnes less landfill waste.

● % of street lighting repairs completed: 2-hour emergencies



	2015/Apr	2015/May	2015/June	2015/July	2015/Aug	2015/Sept	2015/Oct	2015/Nov
Actual (%)	58.5	74.3	86.7	63.2	56.5	51.7	61.3	75.6
Target (%)	100	100	100	100	100	100	100	100

Notes:
 Road Services' Street Lighting function received 41 2-hour Emergency requests, with 31 of these repaired within the 2-hour target time. Of the 10 faults that were not repaired within 2 hours, 7 were repaired within a further 2 hours (i.e. 92.7% were repaired within 4 hours). To ensure the target includes adequate allowance for staff mobilisation (with staff likely to be at home when called out), access to faulty lights on traffic sensitive roads and complex defect repairs, it is considered appropriate to increase the response time from 2 to 4 hours. This sets a challenging, but achievable target.

% of emergency road defects repaired within 24 hours

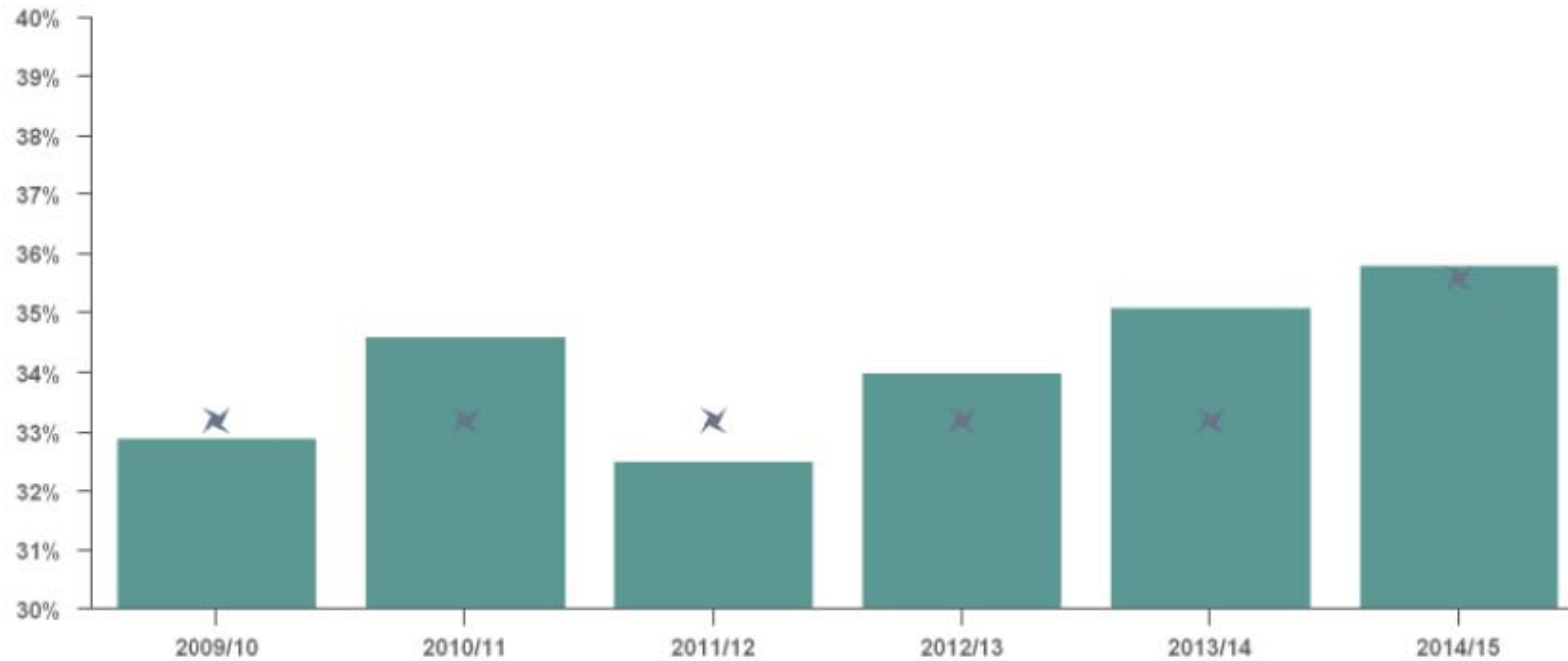


	2015/Apr	2015/May	2015/June	2015/July	2015/Aug	2015/Sept	2015/Oct	2015/Nov
Actual (%)	68.3	82.9	74.7	71.7	68.1	65.2	54.8	59.2
Target (%)	92	92	92	92	92	92	92	92

Notes:

The number of emergency road defects made safe in November was 260, with 1,652 defects made safe since the start of April. The number for November, 260 was over 400% more than the number, 62 made safe in October. Of the 106 defects that were not made safe within 24 hours, 40 were not committed by the Neighbourhood Teams to Road Services' Frontline staff until after the target response time. Focussing on the time taken for Road Services' Frontline staff to make safe the emergency road defects, 211 (81.2%) of the 260 defects were made safe within 24 hours of them being received, with another 14 defects made safe within a further 24 hours, 86.5% being made safe within 48 hours of Road Services' Frontline staff receiving them. Reasons for the delay in making safe the remaining 35 defects within 48 hours include having to arrange detailed traffic management measures for defects on busy arterial roads (e.g. Queensferry Road) and issues with the "transfer" of defects between dayshift and nightshift staff (which are being addressed with the relevant staff as they arise). Targeted training is being carried out for Neighbourhood Roads' staff on use of Confirm for defect reporting and timescales.

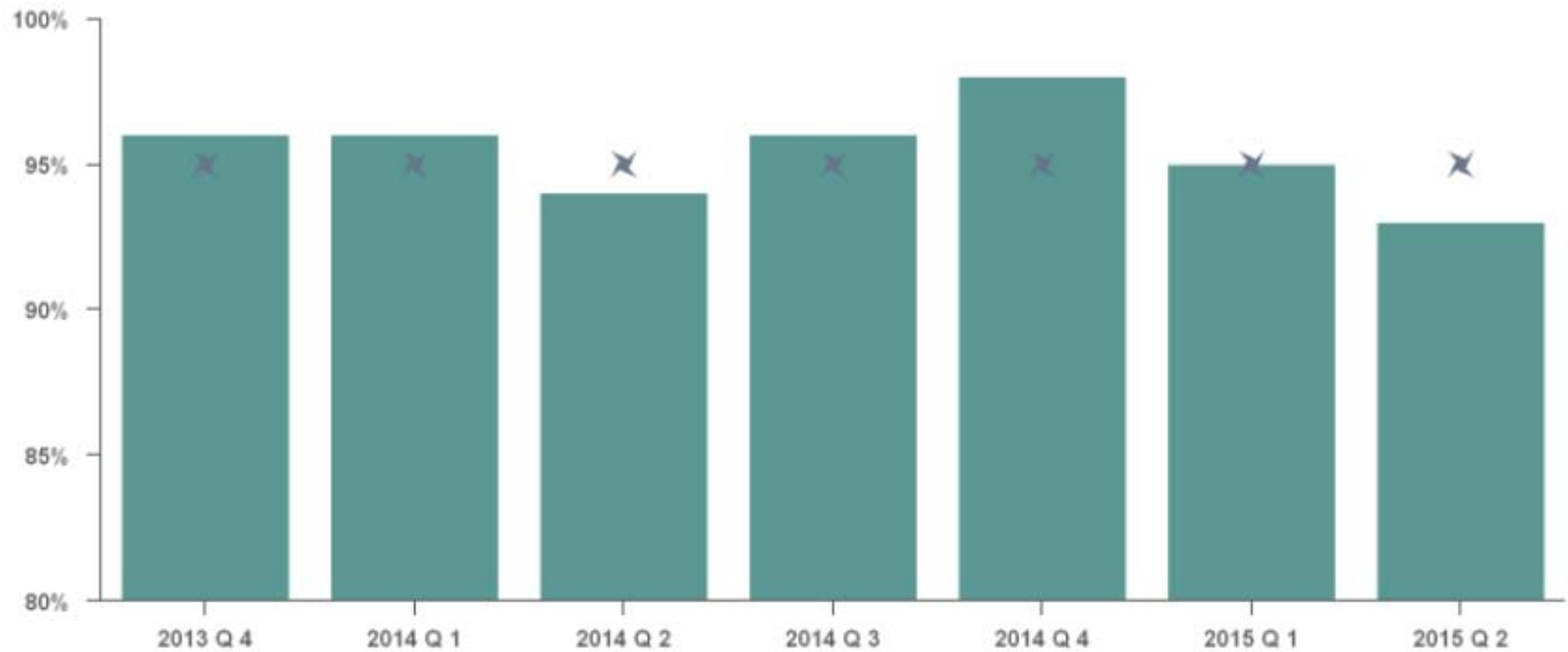
Road condition index - % of the road network that should be considered for maintenance treatment



	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Actual (%)	32.9	34.6	32.5	34.0	35.1	35.8
Target (%)	33.2	33.2	33.2	33.2	33.2	35.6

Notes:
 The demands on the City's roads and pavements are such that a new approach is being developed to achieve a sustained improvement to their condition. This involves a more preventative approach based on the use of alternative lower cost surface treatments across an increased number of locations. These locations are currently being identified, along with suitable alternative methods of treatment.

● % of streets clean



	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2
Actual (%)	96	96	94	96	98	95	93
Target (%)	95	95	95	95	95	95	95

Notes:

Figures relate to street cleaning performance for September 2015 (2nd Quarter 2015/16). The City wide score of 93% is below the Council's target of 95%. Pedestrian litter was the predominate litter source (88%) and in particular smoking litter was found in 79% of all transects. This was particularly significant in Ward 11, where 9 of the 10 unacceptable streets related to the presence of cigarette ends. The Council's Open Space Strategy Team has applied to Zero Waste Scotland's Litter Communications Fund. If successful this will enable the development of communications materials specifically designed to target localised areas. In the City Centre it is intended these materials will focus on cigarette litter. These materials can then be used alongside an online toolkit developed by ZWS. A number of projects are underway to improve the cleanliness of the city and a summary of these are in the commentary below.

Cleanliness of streets (CIMS)



	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2
Actual	74	70	69	71	76	74	69
Target	72	72	72	72	72	72	72

Notes:

Figures relate to street cleaning performance for September 2015 (2nd Quarter 2015/16). The City wide score of 69 is below the Council's target of 72 but above the national standard for cleanliness 67. Pedestrian litter was the predominate litter source (88%) and in particular smoking litter was found in 79% of all transects. For example, in Ward 11 of the 10 street transects which failed to meet standard 9 of these were due to cigarette ends. A number of projects are underway to improve the cleanliness of the city. Phase 1 of the Street Scene project to remove trade waste bins from public land has been completed and the number of bins stored permanently on public land have been reduced by 73%. Communication materials (e.g. posters, bin stickers) to raise awareness of fly-tipping and how residents should dispose of unwanted household goods have been produced and circulated in tenement areas of the city. A refreshed Litter Strategy for Edinburgh is currently being developed and will include the four main strands: education to ensure residents, businesses and visitors understand how to dispose of their waste responsibly; effective enforcement to ensure all waste is disposed of appropriately; identifying ways to support and enable community action; and outlining the council's cleansing service and performance standards.