

Transport and Environment Committee

10.00am, Thursday, 17 May 2018

Implementing the Programme for the Capital: Coalition Commitments

Item number	7.16
Report number	
Executive/routine	Executive
Wards	All
Council Commitments	

Executive Summary

On [23 November 2017](#), the Council considered a report that detailed the approach to implementing the Programme for the Capital, including detail of the performance measures proposed for assessing progress against the 52 Commitments.

The performance framework development work has continued and significant progress has been made. The aim has been to define, where possible, measurable actions and performance indicators with defined targets for each of the 52 Coalition Commitments. The refined set of indicators was submitted to Corporate, Policy and Strategy Committee on [27 February 2018](#) for further scrutiny. The set was agreed on the understanding that the final set of indicators would be submitted to the relevant Executive Committee.

The set of indicators for this committee can be found in Appendix 1 and this sets the baseline for measuring progress.

Implementing the Programme for the Capital: Coalition Commitments

1. Recommendations

- 1.1 It is recommended that Committee note the set of indicators in Appendix 1.

2. Background

- 2.1 The Council considered a report on [23 November 2017](#) that detailed the approach to implementing the Programme for the Capital.
- 2.2 The report included detail of the performance measures proposed for assessing progress against the 52 Commitments and which Executive Committees would be responsible for measuring progress against which commitments.
- 2.3 The Council agreed:
- 2.3.1 To note that the commitments and their associated measurements, as set out in the report, were those of the SNP-Labour council coalition.
 - 2.3.2 To agree the principles and scheduling set out in paragraph 3.8 of the report by the Chief Executive.
 - 2.3.3 To note the proposed measures for the Coalition Commitments in Appendix 1 to the report, within the context of the broader performance framework.
 - 2.3.4 To refer the report to the Corporate Policy and Strategy Committee to agree specific and assessable performance measures, milestones and actions for all commitments by February 2018.
- 2.4 Corporate Policy and Strategy Committee agreed a refined set of indicators on 27 February 2018 on the understanding that development would continue and a set of indicators with targets would be submitted to the relevant Executive Committee.

3. Main report

- 3.1 The revised performance framework was agreed at Council on [23 November](#) in the report 'Implementing the Programme for the Capital: The City of Edinburgh Council Business Plan 2017-22'. Detail of the indicators which would be used to monitor progress was referred to Corporate Policy and Strategy Committee for further scrutiny and on to the relevant Executive Committee for further scrutiny and ongoing monitoring.
- 3.2 Executive Committees will consider an overview of performance relevant to their area, scrutinising indicators, improvement actions, issues and opportunities on an annual basis. This report sets the baseline for monitoring the commitments relevant to this committee and the set of indicators and targets can be found at Appendix 1 to this report.
- 3.3 The set of indicators will continue to be revised and updated as a result of ongoing monitoring.
- 3.4 The performance framework will be reviewed annually and will include refreshing the measures, actions, milestones and targets to ensure that the data collected is useful in terms of being able to measure performance and delivery against strategic aims, outcomes and commitments. This annual cycle will ensure that the framework provides timely information needed to lead and scrutinise performance but with enough flexibility to be able to change and adapt as necessary.

4. Measures of success

- 4.1 Performance will be monitored as detailed in the main body of this report and as set out in the Council Business Plan 2017-22.

5. Financial impact

- 5.1 The financial impact is set out within the Council Business Plan and is in line with actions agreed as part of the 2017-21 Revenue and Capital Budget Framework.

6. Risk, policy, compliance and governance impact

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

7. Equalities impact

- 7.1 Equalities impact is integrated within the Council Performance Framework.

8. Sustainability impact

- 8.1 Sustainability impact is integrated within the Council Performance Framework.

9. Consultation and engagement

- 9.1 The Performance Framework has been, and will continue to be, developed in collaboration with Elected Members, Senior and Service Managers. This has included regular discussions at Corporate Leadership Team and Leaders meetings, discussions with cross-party leaders and Conveners of Executive Committees regarding commitments relevant to their Committee.

10. Background reading/external references

- 10.1 [Programme for the Capital: City of Edinburgh Council Business Plan 2017-22](#)
- 10.2 [Implementing the Programme for the Capital: Council Performance Framework 2017-22 – referral from City of Edinburgh Council](#)

Paul Lawrence

Executive Director of Place

Contact: Michael Thain, Head of Place Development

E-mail: michael.thain@edinburgh.gov.uk | Tel: 0131 529 2426

Contact: Gareth Barwell, Head of Place Management

E-mail: gareth.barwell@edinburgh.gov.uk | Tel: 0131 529 5844

11. Appendices

1. Coalition Commitments Measures

Coalition Commitments Measures – Transport and Environment Committee

Commitments Measures below include performance indicators, actions and milestones and are linked to the Council Business Plan strategic aims and outcomes. These measures will continue to be refreshed to ensure that the data collected is useful in terms of being able to measure performance and delivery against the strategic aims, outcomes and commitments.

* Targets for IJB Measures will continue to be reviewed as part of the regular performance monitoring.

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	
A Resilient City	Communities are safe, strong, and able to cope with change	C16	Invest £100m in roads and pavements over the next 5 years. This will include road and pavement maintenance, installing more pedestrian crossings, increasing the number of dropped kerbs and dedicate safer foot and cycle paths as well as introducing more pedestrian zones.	Create and monitor Roads Asset Management Plan	Road Condition Index	17/18 - 36%
					Level of total road investment	£100m by 2022
	Our built and natural environment is protected and enhanced	C17	Guarantee 10% of the transport budget on improving cycling in the city.	Undertake assessment on cycling conditions	Residents satisfaction with roads, pavements and footpaths	Increasing trend
					Percentage of investment guaranteed	10%
	Edinburgh is a low carbon, connected city with transport and infrastructure that is fit for the future	C18	Improve Edinburgh's air quality and reduce carbon emissions. Explore the implementation of low emission zones.	Improve and reduce the number of the Air Quality Management Zones Establish Edinburgh's first low emission zone by 2020 and revise the current Air Quality Action Plan Actions contained within the Sustainable Energy Action Plan	Residents perception of cycling in the city	Increasing trend (Bike Life survey)
					City of Edinburgh Council's carbon emissions (measured in tonnes of carbon dioxide equivalent)	Reduce from 192,911 tCO2 in 2005/06 to 118,169 tCO2 by 20/21 (42% against baseline)
	Edinburgh is clean, attractive and well looked after	C19	Keep the city moving by reducing congestion, improving public transport to rural west Edinburgh and managing road works to avoid unnecessary disruption to the public.	Create Congestion Action Plan with Lothian Buses, Edinburgh Trams and other public transport providers Monitoring by the City Wide Traffic Management Group to ensure all road works requested are co-ordinated to avoid major disruption and delays Identify improvement actions to public transport in rural west Edinburgh	Air Quality Management Zones improvement	Decreasing long term trend
CEC and Lothian Buses Green fleet					75% meeting standard by 2018	
	C20	Explore the introduction of a lane rental for utility companies to reduce traffic pressures.	Identify legal requirements Produce a business case	Establish congestion measure and action plan	August 2018	
				Increase in satisfaction with public transport	Increasing trend	
	C22	Deliver the tram extension to Newhaven by 2022 after reviewing the business case and delivery plan to ensure they are robust.	Actions contained within the Outline Business Case	Increase in bus provision in rural west	2018/19	
				Reduced traffic pressures measures to be established as part of a business case	2018/2019	
				Decision to deliver the Tram extension to Newhaven	August 2018	
				Delivery of the Tram extension if decision made	2022	

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	
		C23	Implement improvement plans for Waste and Cleansing Services to improve street cleanliness in every ward. Reintroduce a free bulky item collection service to tackle fly tipping.	Examine cost and service impact of reintroduction of free bulky item uplift Development of a new monitoring tool for street/place cleanliness The final Waste and Cleansing Improvement Plan will be reported to T&E in March 2018	LEAMS – street cleanliness index Percentage of wards with improved street cleanliness Route completion rates Reduction in missed bin complaints Incidences of fly tipping	17/18 – 72 17/18 - 95% Improving trend Ongoing monitoring
		C24	Reduce the incidence of dog fouling on Edinburgh’s streets and public parks.	Development of a new monitoring tool for street/place cleanliness The final Waste and Cleansing Improvement Plan will be reported to T&E in March 2018	Dog fouling service requests Fixed penalty notices for dog fouling	Increase reporting, decrease Incidents
		C25	Increase recycling to 60% from 46% during the lifetime of the administration.	The final Waste and Cleansing Improvement Plan will be reported to T&E in March 2018	Percentage of Waste Recycled	60% by 2022
		C26	Improve parking for residents by expanding provision of park and rides for commuters.	Actions contained within the Local Transport Strategy 2014-19, Parking Action Plan	Increase the number of park and rides and spaces within existing provision Assessment of new P&R at Lothianburn and proposed review of existing site at Straiton Satisfaction with residents parking	Increasing trend May 2018 Increasing trend
		C27	Tackle pavement parking and reduce street clutter to improve accessibility.	Development of a new monitoring tool for street/place cleanliness	Continue to support new legislation required to prohibit double parking and parking on footways	Ongoing support for the introduction of footway parking enforcement as set out in proposed Transport legislation
		C43	Continue to upgrade our existing parks and plant an additional 1,000 trees in communities. Protect major recreational areas such as the Meadows, Leith Links and Princes Street Gardens.	Actions contained within the Park improvement and maintenance programme	Green flag status New Parks Quality Assessment standard Number of additional 1,000 trees planted Number of events held in major parks	17/18 – 30 New standard to be introduced in Summer 2018 1,000 per year to 2022 Hold number of events to maximum permitted

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	
A Forward Looking Council	<p>We deliver value for money services through optimising our use of resources and building on the capabilities of our talented workforce</p> <p>We provide services that are focused on prevention and early intervention</p> <p>We plan our services to ensure we can continue to meet the needs of citizens and communities into the future</p> <p>Our organisation is flexible and adaptable and embraces change</p>	C21	Retain Lothian Buses and Edinburgh Tram in public ownership.	Governance arrangement ensure public ownership for Transport for Edinburgh	Ownership retained	Ongoing commitment