

Transport and Environment Committee

10.00am, Tuesday 26 August 2014

Corporate Performance Framework: Performance from November 2013 to April 2014

Item number	8.1
Report number	
Executive/routine	
Wards	All

Executive summary

This report provides an update on 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 December 2013 and contains analysis of performance covering the period from November 2013 to April 2014.

Links

Coalition pledges

Council outcomes

Single Outcome Agreement [SO4](#)

Corporate Performance Framework: Performance from November 2013 – April 2014

Recommendations

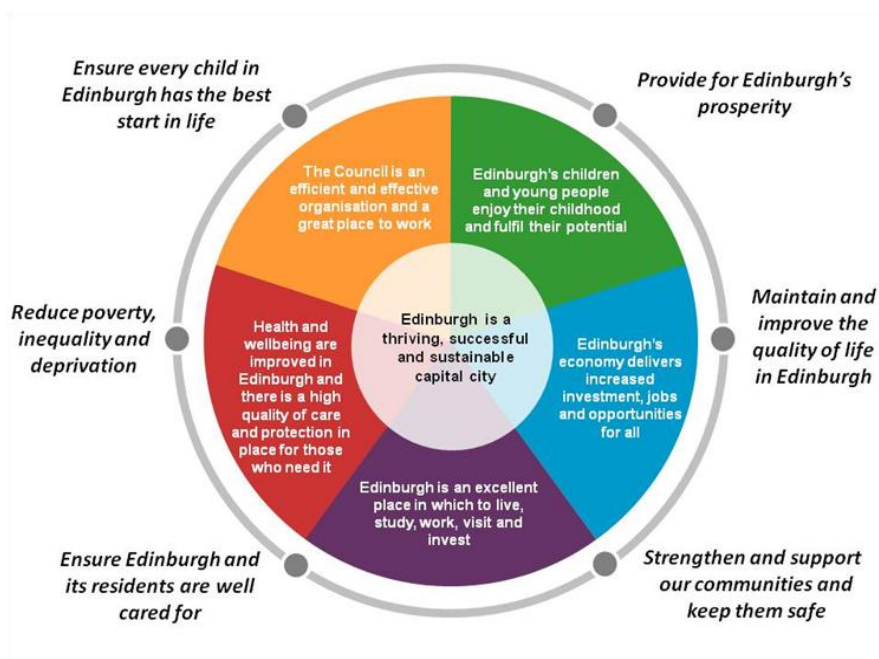
- 1.1 It is recommended that the Transport and Environment Committee notes the performance for the period from November 2013 to April 2014 and agrees the actions for improvement.

Background

- 2.1 The [‘Review of political 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 November 2013 to April 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 for the Council outcome 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 this Council outcome from November 2013 to April 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 November 2013 to April 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 3 December 2013.

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Links

Coalition pledges

Council outcomes

Single Outcome Agreement

SO4 Edinburgh's communities are safer and have improved physical and social fabric

Appendices

[Appendix 1: Corporate Dashboard](#)

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

Appendix 1: Dashboard November 2013 – April 2014








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

Director's notes:

Recycling and Landfill: Further improving recycling performance is almost entirely dependent on changing public behaviours and a number of activities are on-going to engage with local residents, promote awareness and influence attitudes. These include door knocking, radio and bus advertisements and attendance at local events. The diversion of CRC waste, street litter and sweepings via new contracts is improving performance, with additional recycling tonnage being recorded which was previously going to landfill.

Street Cleaning: Street cleanliness continues a positive trend in performance, and this year (2013/14) we achieved our city wide CIMS annual target of 72 with 95% of streets assessed as meeting the national standard for cleanliness.





Transport: A new Local Transport Strategy 2014 – 2019 has been approved which sets out detailed priority action plans to deliver services. This strategy builds on a continued, long - term emphasis on active and sustainable travel.



	Feb-14	Mar-14	Apr-14	Target
<u>Recycling</u>	38.4%	40.1%	43.9% 	48.9%
Recycling – Statutory Performance Indicator national average	42.5% Ranked 21 out of 32			-
<u>Amount of Waste landfilled (monthly)</u>	8,967	10,494	10,668 	10,211
<u>% of lighting repairs completed within 7 days</u>	96.2%	99%	96.4% 	92%
<u>% of priority road defects repaired within 3 working days</u>	85.4%	70.2%	73.5% 	92%
	Oct-Dec 13	Jan-Mar 14	Target	
<u>Cleanliness of streets (CIMS)</u>	71	74 	72	
Cleanliness of streets (LEAMS) - Keep Scotland Beautiful average	72 Ranked 20 out of 32			
<u>% of streets clean</u>	95%	96% 	95%	
	2011	2012	Target	
<u>Road condition index</u>	32.5%	34.0% 	n/a	


Appendix 2: Corporate Dashboard Indicator Detail





November 2013 – April 2014

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

Indicator	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	Target	Status	Latest Note
% of Waste Recycled (Monthly)	36.3%	35.9%	36.7%	38.4%	40.1%	43.9%	48.9%		April's recycling rate of 43.9% is 5% less than the monthly target. However, 8,352 tonnes of waste was recycled in April 2014, 31% higher than the 6,342 tonnes recycled in April 2013. Increases in both green waste and inert waste (soil and rubble through recycling centres) have contributed to the increase in April. The amount of waste arisings collected in 2013/14 was 218,481 tonnes - 1.2% less than the total tonnage of waste collected in 2012/13. The overall recycling rate in 2013/14 was 39.3% - an improvement of 1.4% on the 37.9% achieved in 2012/13. The Service is currently delivering a range of public engagement work to promote recycling, with particular emphasis on food waste.
Amount of Waste Landfilled (Monthly)	10,606	10,454	12,284	8,967	10,494	10,668	10,211		Landfill tonnage for April was 457 tonnes above target. This is 239 tonnes less than what we landfilled in April 2013. Last year (13/14) we sent 132,564 tonnes of waste to landfill - 3.4% less than in the previous year.
% of lighting repairs completed within 7 days	94.1%	81.6%	84.7%	96.2%	99%	96.4%	92%		Average time to complete: 1.6 Days
% of priority road defects repaired within 3 working days	62.8%	78.1%	90.9%	85.4%	70.2%	73.5%	92%		Number of priority defects for April was 452. Performance for April is >18% below our 92% target. Analysis of April's data reveals that following the introduction of new nightshift working arrangements, i.e. 18 April to 30 April 2014, 97.6% performance has been achieved. It is expected that this higher level of performance should be maintained.

Indicator	Oct-Dec 13	Jan-Mar 14	Target	Status	Latest Note	Back to corporate dashboard
CIMS	71	74	72		Figures relate to street cleaning performance for March 2014 (4th Quarter 2013/14). The 4th Quarter assessment results show Edinburgh achieving an above target citywide result of 74 against a street cleaning performance target of 72. This is an increase of 3 from the 3rd Quarter assessment.	
% of streets clean	95%	96%	95%		Figures relate to performance for March 2014 (4th Quarter 2013/14).	

Indicator	2011	2012	Target	Status	Latest Note
Road condition index	32.5%	34.0%	n/a		

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