

# Transport and Environment Committee

10.00am, Tuesday, 25 August 2015

## Corporate Performance Framework: Performance from December 2014 to May 2015

Item number	7.11
Report number	
Executive/routine	
Wards	All

### Executive summary

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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 the Corporate Policy and Strategy Committee in June 2014. It contains an overview of performance covering the period from December 2014 to May 2015. A more detailed analysis of waste and street cleansing performance can be found in the [Landfill and Recycling, and Cleanliness of the City](#) reports presented to Transport and Environment Committee on 2 June 2015.

### Links

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Coalition pledges	N/A
Council outcomes	<a href="#">CO25</a>
Single Outcome Agreement	<a href="#">SO4</a>

## Corporate Performance Framework: Performance from December 2014 – May 2015

### Recommendations

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- 1.1 It is recommended that the Transport and Environment Committee notes the performance for the period from December 2014 to May 2015 and agrees the actions for improvement.

### Background

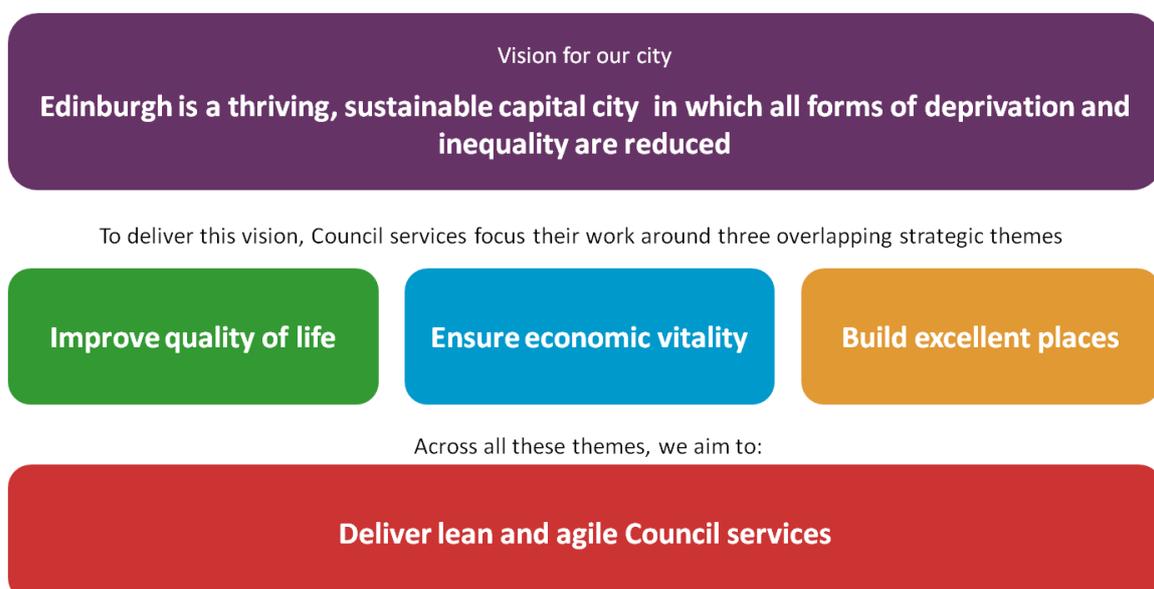
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- 2.1 The '[Review of political management arrangements](#)' report to the City of Edinburgh Council, on 24 October 2013, approved a number of revisions to committee business. It was agreed by Council that performance monitoring, review, and scrutiny 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 December 2014 to May 2015.

### Main report

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- 3.1 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 four strategic themes which guide the work of all services.



- 3.2 This report provides a performance update on Transport and Environment outcomes under the Council Strategic theme: Build excellent places.
- 3.3 The Corporate Dashboard in [Appendix 1](#) provides an overview of performance in meeting these outcomes from December 2014 to May 2015. Further detailed information by indicator is provided in [Appendix 2](#).

## Measures of success

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- 4.1 This report provides detail on Council performance against delivery of Transport and Environment outcomes for the period from December 2014 to May 2015.

## Financial impact

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

## Risk, policy, compliance and governance impact

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

## Equalities impact

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

## Sustainability impact

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

## Consultation and engagement

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- 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

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### **Coalition pledges**

**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](#)

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

# Appendix 1: Dashboard December 2014 – May 2015

## Build excellent places

### Director's notes:

#### Recycling and Landfill

Phase 4 of the new kerbside recycling service involving a further 40,000 households was rolled out throughout June 2015. By simplifying the service for Customers and increasing the amount of material collected it is expected to yield an additional 3% to the overall citywide recycling rate over the year. The recycling Coalition Pledge target of 50% is not expected to be fully achieved by April 2016. However, it is anticipated that by the end of 2017 the 50% target will have been achieved or possibly surpassed. Achieving the target is dependent on the performance of enhanced recycling services and also on existing streams maintaining or improving their performance (for example garden waste).

However, the current year end forecast of 44.1% would represent an improvement of 5% on the 2014-15 result. Residents have engaged positively with the service and the extensive communications work being conducted by recycling officers has been well received with satisfaction rates increasing with each phase. Recycling yields have more than doubled since the introduction of the service. Phase 5 of the new recycling service is scheduled for October 2015. From late summer of this year, further improvements are being introduced to promote an increase in domestic communal recycling via two targeted pilot schemes which once fully evaluated are expected to be rolled out across the city. Benchmarking data for 2013/14 shows that the real cost per premises of waste collection and disposal in Edinburgh has fallen more quickly than the Scottish average over the previous three year period. Waste disposal costs per premises in Edinburgh are recorded as lower than any other major urban authority, while waste collection costs (net) are recorded as below the average for Scotland as a whole. Recycling rates in Edinburgh have grown more quickly than the Scottish average since 2010/11, and in 2013/14 remain higher than in any other major Scottish city authority. Alongside this, the amount of waste sent to landfill continues to fall – from approximately 137,300 tonnes in 2012/13 to 132,500 tonnes in 2013/14.

#### Roads and Street lighting

From April 2015, newly revised key performance indicators and targets have been introduced for the reporting of Roads and Street lighting repairs performance. Reporting has been aligned with the recommended code of practice guidelines of APSE (Association for Public Sector Excellence) and output data is being provided via the newly adopted 'CONFIRM' job ordering and asset management system. This will provide an opportunity to benchmark comparable performance accurately against other Scottish local authorities. Since reporting changes were introduced, performance has improved in both the 24 hour and the 5-day priority road defects completion category and staff confidence in the use of newly introduced mobile technology is increasing month on month. Improvements to overall performance are expected to continue going forward.

#### Cleanliness of the City

CIMS is the method used by The City of Edinburgh Council to assess street cleanliness. KSB (Keep Scotland Beautiful) manages the CIMS scheme nationally and carries out four independent assessments each year. The City of Edinburgh Council cleanliness performance targets for 2015/16 are a citywide CIMS score of 72, with a secondary target of 95% of streets surveyed as clean. The citywide CIMS score assessed by KSB in March 2015 is 76 with 98% of streets clean. All 17 Wards achieved a cleanliness score of 67 or above, meeting the national standard for cleanliness. Fourteen of those Wards achieved 72, or above, meeting the Council's high

standard for cleanliness. As the CIMS survey is carried out by Keep Scotland Beautiful on behalf of the Council, and the survey is not undertaken for other Scottish local authorities, there is no benchmarking data available for this indicator. Benchmarking information is only available for the LEAMS survey, which is undertaken using a different methodology.

	Mar-15	Apr-15	May-15	Target
<u>Recycling</u>	36.7%	43.6%	43.7% 	52.5%
<b>Recycling – Local Government Benchmarking Framework 13/14</b>	<b>Scottish Average - 42% Edinburgh Ranking 23 of 32</b>			
<u>Amount of Waste landfilled (monthly)</u>	10,280	8,426	8,478 	10,377
<u>% of street lighting repairs completed: 2-hour emergencies</u>	n/a	58.5%	74.3% 	100%
<u>% of emergency road defects repaired within 24 hours</u>	n/a	68.3%	82.9% 	92%
	Oct-Dec 14	Jan-Mar 15	Target	
<u>Cleanliness of streets (CIMS)</u>	71	76 	72	
<u>% of streets clean</u>	96%	98% 	95%	
	2012/13	2013/14	Target	
<u>Road condition index</u>	34.0%	35.6% 	33.2%	

# Appendix 2: Corporate Dashboard Indicator Detail

## December 2014 – May 2015

### Build Excellent Places

Indicator	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Target	Status	Latest Note
% of Waste Recycled (Monthly)	33.1%	32.4%	34.8%	36.7%	43.6%	43.7%	52.5%		May's recycling rate of 43.7% is 8.8% below the seasonally adjusted monthly target (52.5%). It is 0.3% higher than in May 2014. There has been a reduction in the quantity of garden waste disposed of at the kerbside (wetter weather) with 896 tonnes less presented than the previous year. People on the new recycling service are now recycling more. In May, these households recycled on average 3.8kg a week, more than double the city wide recycling average prior to the new service. On average in May, 77% of eligible households presented their recycling bin.
Amount of Waste Landfilled (Monthly)	10,434	11,403	9,075	10,280	8,426	8,478	10,377		Landfill tonnage for May was 1,899 tonnes less than the seasonally adjusted pledge target. Some waste that cannot be recycled is now able to be diverted as refuse derived fuel (RDF). In May, 1,815 tonnes of waste was diverted as RDF. This waste would previously have been disposed of via landfill. In May, 10,293 tonnes of non recyclable waste was disposed of, 84 less than the landfill target.
% of street lighting repairs completed: 2-hour emergencies	n/a	n/a	n/a	n/a	58.5%	74.3%	100%		There are ongoing issues with the way 2-hour emergency repairs are being closed in Confirm. Manual checking of the Confirm system has affirmed that 26 of the 35 2-hour emergencies were attended to within the 2 hour deadline. Refresh training is taking place with street lighting staff and performance is anticipated to improve, as mobile working is rolled out to nightshift Find and Fix squads during August.
% of emergency road defects repaired within 24 hours	n/a	n/a	n/a	n/a	68.3%	82.9%	92%		The number of emergency road defects made safe in May was 175 and from April to May this was 535. Staff are gaining confidence in the use of Confirm mobile technology and are more familiar with the new Performance Indicators. Performance levels for 24 hour defects have improved from 68.3% to 82.9% in the last month. A range of performance issues are being addressed. This includes working with Neighbourhoods to improve scheduling of inspections to allow better programming of work to meet targets, and discussions around transfer of budgets to allow Neighbourhoods to prioritise and control works in their areas.

Indicator	Oct-Dec 14	Jan-Mar 15	Target	Status	Latest Note
CIMS	71	76	72		
% of streets clean	96%	98%	95%		

Indicator	2012/13	2013/14	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. The evaluation of this pilot will then be reported to the Transport and Environment Committee.

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