

ENVIRONMENT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF ENGINEERING AND TRANSPORT – D.W. GRIFFITHS

12th March 2015

SECTION C– MATTER FOR MONITORING

WARD(S) AFFECTED: ALL

ENVIRONMENT AND HIGHWAYS PERFORMANCE INDICATORS FOR QUARTER 3 OF 2014/15

Purpose of Report

The purpose of this report is to advise Members of the 3rd Quarter of 2014/15 Performance Indicators. This report will highlight performance levels over the 3rd Quarter of 2014/15 and will demonstrate whether indicators have improved from the 3rd quarter of the previous year.

Appendices

Quarterly Performance Management Data 2014-2015 – Quarter 3 Performance (1st April 2014– 31st December 2014) – Appendix 1

List of Background Papers

1. NPT Corporate Improvement Plan 2014-17 rising to the Challenge
2. Policy & Resources Committee Report 30th July 2010 - Securing Continuous Improvement & Scrutiny Work Programme

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Quarterly Performance Management Data 2014-2015 – Quarter 3 Performance (1st April 2014– 31st December 2014)

Report Contents:

Section 1: Key points and summary of performance.

Section 2: Quarterly Performance Management Data and performance key

Section 1: Key points and summary of performance.

In line with performance results available at the end of the 3rd quarter 2014-2015:-

7 Environment & Highways indicators improved in this reporting period compared to 6 this time last year, an additional Transport & Highways indicator has improved. It should be noted that as there are only 8 comparable indicators for quarter 3 so an increase in performance across a small number of indicators can have a significant effect on overall performance. The additional 8 measures, most of which are reported annually will be included in the overall assessment of performance in quarter 4.

Service Area	Improved or Maximum Performance	Maintained Performance	Marginally declined - within 5%	Performance declined by 5% or more	No Comparable data	Number of Performance Indicators
1. Environment & Transport – Waste Management	5 (5)	0 (0)	1 (0)	0 (1)	0 (0)	6
2. Environment & Transport – Transport and Highways	2 (1)	0 (0)	0 (1)	0 (0)	4 (4)	6
3. Environment & Transport - Countryside Management	0 (0)	0 (0)	0 (0)	0 (0)	1 (1)	1
4. Environment & Transport - Street Scene	0 (0)	0 (0)	0 (0)	0 (0)	3 (3)	3
Total Number of Performance Indicators	7 (6)	0 (0)	1 (1)	0 (1)	8 (8)	16
Overall performance Percentage (of comparable measures)	87.5% (75%)	0% (0%)	12.5% (12.5%)	12.5% (12.5%)		

NB - Quarter 3, 2013-2014 position in brackets.

* - Achieving either 100% or 0% (where lower performance figure is better) performance, where there is no scope for improvement for the relevant performance indicator.

Waste Management

The Council is progressing with the implementation of its waste strategy that seeks to ensure that the Council meets its statutory recycling target. Performance to date indicates that the Council is on course to achieve the Welsh Government's statutory recycling target of 58% by March 2016. Five of the six Waste indicators have seen an improvement with only one indicator (WMT/010 (ii)) dropping by 0.42%

Transport and Highways

Only two of the Transport and Highways indicators are monitored in the third quarter. Both indicators (Street Lighting and Bus Passes) have seen an improvement.

THS/011a,b,c & THS/012 Roads that are considered in overall poor condition are monitored annually and will be discussed during the quarter 4 report at the end of the financial year.

Countryside

CMT/001 - Rights of way that are easy to use by members of the public, are measured biannually, and will be reported in the 4th Quarter.

Street Scene

Indicators for the management of streets are monitored annually.

N.B. – Mail Monitoring

Is no longer being reported as only measures a small proportion of volume of mail received, e.g. letters, as opposed to email correspondence, which now equals the vast majority of mail received.

Section 2: Quarterly Performance Management Data and Performance key

2014-2015 – Quarter 3 Performance (1st April 2014 – 31st December 2014)

Note: The following references are included in the table. Explanations for these are as follows:-







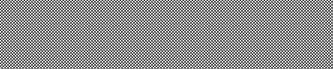

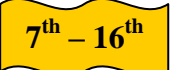
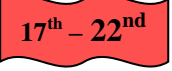
(NSI) National Strategic Indicators (NSIs) - are used to measure the performance of local authorities at a national level and focus on key strategic priorities. Local authorities are under a legal duty to collect & report on these measures.

(PAM) Public Accountability Measures - consist of a small set of “outcome focussed” indicators, selected initially from within the existing Performance Measurement Framework. They will reflect those aspects of local authority work which local authorities agree are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development, etc. This information is required and reported nationally, validated, and published annually.

(SID) Service Improvement Data - can be used by local authority services and their regulators as they plan, deliver and improve services. The make-up of this data set will be defined by local authorities according to need and value, collated centrally and shared within the local government community to support service improvement. The Data Unit will maintain centrally defined data definitions and associated guidance.

All Wales The data shown in this column is the figure calculated using the base data supplied by all authorities for 2013/2014 i.e. an overall performance indicator value for Wales.

(L) Local Performance Indicator set by the Council.

	Performance Key
	Maximum Performance
	Performance has improved
	Performance has been maintained
	Performance is within 5% of previous years performance
	Performance has declined by 5% or more on previous years performance - Where performance has declined by 5% or more for the period in comparison to the previous year, an explanation is provided directly below the relevant performance indicator.
	No comparable data (data not suitable for comparison / no data available for comparison)
	No All Wales data available for comparison.
	2013/14 NPT performance in upper quartile (top six of 22 local authorities) in comparison with All Wales national published measures (NSI & PAM's). 3 of 6 Environment & Highways measures in upper quartile.
	2013/14 NPT performance in mid quartiles (7 th – 16 th) in comparison with All Wales national published measures (NSI & PAM's). 2 of 6 Environment & Highways measures in mid quartiles.
	2013/14 NPT performance in lower quartile (17 th – 22 nd) in comparison with All Wales national published measures (NSI & PAM's). 1 of 6 Environment & Highways measures in lower quartile.

1. Environment & Transport – Waste Management

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2013/14	Quarter 3 2013/14	Quarter 3 2014/15	Direction of Improvement
1	WMT/009b (NSI/PAM) 14 th	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way.	48.33%	54.04%	54.33%	54.21%	58.61%	↑
2	WMT/004b (NSI/PAM) 3 rd	The percentage of municipal waste collected by local authorities sent to landfill.	20.3%	14.04%	37.72%	14.8%	11.30%	↑
3	WMT/010i (SID)	The percentage of local authority municipal waste: Prepared for re-use.	0.15%	0.18%	2.06%	0.16%	0.29%	↑
4	WMT/010iii (SID)	The percentage of local authority municipal waste: Collected as source segregated bio-wastes and composted or treated biologically in another way.	13.27%	15.76%	18.49%	16.23%	20.92%	↑
5	WMT/012 (SID)	The percentage of local authority collected municipal waste used to recover heat and power.	27.54%	29.33%	9.11%	24.8%	28.0%	↑
6	WMT/010ii (SID)	The percentage of local authority municipal waste: Recycled.	34.92%	38.09%	33.80%	37.82%	37.40%	v



2. Environment & Transport – Transport and Highways

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2013/14	Quarter 3 2013/14	Quarter 3 2014/15	Direction of Improvement
7	THS/009 (SID)	The average number of calendar days taken to repair street lamp failures during the year.	1.94	1.83	4.75	1.65	1.54	↑
8	THS/007 (NSI) 6 th	The percentage of adults aged 60 or over who hold a concessionary bus pass.	91.8%	88.9%	84.3%	88.9%	90.1%	↑
9	THS/011a (SID)	The percentage of: Principal (A) roads in overall poor condition.	7.9%	6.8%	4.5%	Reported Annually	—	
10	THS/011b (SID)	The percentage of: Non-principal/classified (B) roads in overall poor condition.	6.7%	5.2%	6.1%		—	
11	THS/011c (SID)	The percentage of: Non-principal /classified C roads in overall poor condition.	9.6%	8.2%	18.9		—	
12	THS/012 (PAM) 4 th	The percentage of Principal (A) roads, Non-principal (B) roads and Non-principal C roads that are in overall poor condition.	8.0%	6.7%	13.2%		—	

3. Environment & Transport - Countryside Management

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2013/14	Quarter 3 2013/14	Quarter 3 2014/15	Direction of Improvement
13	CMT/001 (SID)	The percentage of total length of 'Rights of Way' which are easy to use by members of the public.	68%	67%	69%	Data reported twice a year in QTR 2 & QTR 4.		—

4. Environment & Transport - Street Scene

14	STS/005b (PAM) 	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	83%	98.5%	96.8%	Reported Annually		—
15	STS/005a (SID)	The cleanliness Indicator	70	67.6	73.2			—
16	STS/006 (NSI) 	The percentage of reported fly tipping incidents cleared within 5 working days.	95.25%	81.10%	95.03%			—