



**ENVIRONMENT AND TRANSPORT OVERVIEW AND SCRUTINY
COMMITTEE - 7 SEPTEMBER 2017**

QUARTER 1 2017/18 PERFORMANCE REPORT

**JOINT REPORT OF THE CHIEF EXECUTIVE AND DIRECTOR OF
ENVIRONMENT AND TRANSPORT**

Purpose of Report

1. The purpose of this report is to present the Environment and Transport Overview and Scrutiny Committee with an update on the performance of the Environment and Transport Department at the end of quarter 1 of 2017/18. It should be noted that some of the figures within the quarter 1 report relate to either 2016/17 Q4 or end of year totals; where this is the case it is stated.
2. The Committee is asked to note the performance of the Environment and Transport Department at the end of quarter 1 of 2017/18.

Policy Framework and Previous Decisions

3. Performance of the Environment and Transport Department is reported on a quarterly basis to the Environment and Transport Overview and Scrutiny Committee. In May 2014, the County Council agreed a Strategic Plan to 2018. This included a range of priorities and supporting indicators and targets to form the basis for future performance management; these are included within the Departmental Interim Commissioning Strategy. Work is commencing to refresh the Strategic Plan and to develop a new Commissioning Outcomes Framework. This will be used to update the overall performance framework in due course.

Background

4. This report includes an Appendix A containing two performance dashboards and commentary on the Environment and Transport Department's key priorities as contained in the Council's Strategic Plan. The first dashboard summarises Environment and Waste performance and the second summarises Transport performance. The measures included are a mixture of national and locally-developed performance measures.

Performance Update

5. The performance dashboards show that of the 19 indicators, 13 have been updated this quarter. Improvement or deterioration in performance is indicated by the direction of the arrows on the dashboard: 8 show improvements, 2 have declined, 3 remain the same as the previous quarter and 6 were not updated (where no arrows

are present). Where figures have not been updated, this is primarily due to the time taken in obtaining data from third parties and to calculate the results. However, some data is also collected more infrequently.

6. Performance is rated using the traffic light method of Red, Amber, and Green and is explained in more detail in Appendix B. Of the 19 indicators with targets and available data, 13 are on target or have been met (green), 5 have an amber rating and 1 is rated red. The commentary in paragraphs 7 – 22 below explains the latest performance figures regarding the 13 performance indicators that have been updated.

Sustainable waste management

7. All three indicators were updated this quarter resulting in one green measure that had met its target and two measures that remained slightly off target.
8. The percentage of municipal waste sent to landfill increased slightly to 28.6% since the previous quarter and met its interim target of 30%.
9. The proportion of household waste sent by Local Authorities across Leicestershire for reuse, recycling or composting was 49.8% for the 12 months to December 2016. This remains similar to the previous quarter, and is slightly off track for the interim target of 50% for this year, resulting in an amber rating.
10. The total household waste per household decreased this quarter to 1,106 kilograms indicating an improvement in performance since the previous quarter. Although this rate is very close to the target of fewer than 1104 kilograms, it remains an amber rating.

Reducing the Council's environmental impact

11. The most recent data from quarter 4 showed that two of the three measures with updated information within this outcome were on track. These included 'tonnes of waste produced from LCC sites' and 'office paper purchased', both of which have seen an improvement in performance since the previous quarter.
12. Despite an increase to 59.0% in the performance of the indicator 'Percent of Waste recycled from LCC sites', it remained off track against its challenging interim target of 70%, resulting in a red rating. Although the recycling rate at County Hall is very good (around 79%), other County Council buildings, particularly those with community use, are achieving recycling rates of less than 50%.

Reducing carbon emissions

13. All the performance measures within this outcome have met their target.
14. The measures that have been updated this quarter, 'Carbon emissions from LCC buildings' and 'Total Business miles claimed', saw an improvement in performance. Carbon emissions from LCC buildings reduced (improved) by 3.8% since the previous quarter and Total business miles claimed declined (improved) by 2% since the previous quarter.

Making roads safer

15. Both performance measures, 'Total casualties on our roads' and 'Number of people killed or seriously injured on our roads', were provisionally updated for quarter 1 and showed an improvement in performance (i.e. a decrease in casualties).
16. 'Total casualties on our roads' fell notably by 12.7% from 1705 (quarter 4 2016/17) to 1488 (latest data Apr 2016 - Mar 2017 provisional). LCC officers and Leicestershire Police are actively working together to determine whether a known change in Police policy has affected the accuracy of reported collisions. It is intended to detail the results of this investigation in the next Casualty Reduction scrutiny report, until which time the reported statistics should be treated with caution. The latest data shows that the current casualty number of 1,488 has met its interim target of fewer than 1,638 and its Strategic Plan target of fewer than 1,494.
17. The number of people killed or seriously injured on our roads fell by 5% to 213 from the previous quarter of 225. Despite this increase in performance, the latest data remains off track for the interim target of fewer than 178.

A good level of highways maintenance

18. The overall position shows that all three measures met their target. The measure covering roads gritted was updated this quarter and showed that all 'Priority 1 and 2 routes were gritted when required'.
19. Road condition in Leicestershire remains good with only 2% of the classified road network that is maintained by the Local Authority requiring consideration of structural maintenance, as previously reported. Leicestershire has the highest satisfaction with the condition of roads compared with other County authorities, as measured by the National Highways and Transport Survey 2016 and had a 2% improvement since the previous year.

Strategic Transport Improvements and Reducing Congestion

20. 'Total CO₂ emissions in the local authority area originating from road transport' increased by 1% from 1798 in 2014 to 1816 in 2015, showing a slight decrease in performance.
21. As previously reported, the most recent annual data covering 2014/15 for 'The average vehicle speeds during the weekday morning peak (7am-10am) on locally managed 'A' roads in Leicestershire' is 29.8 mph for 2014/15. Whilst this is below the interim target, it remains above the Strategic Plan target of 29.4 mph.

Increase sustainable travel

22. The latest data (up to December 2016) for 'Local bus passenger journeys originating in the authority area' increased slightly to 13.78m, exceeding the Council's Strategic Plan of 13.6m target.

Background papers

Leicestershire County Council Strategic Plan 2014 - 2018

<http://politics.leics.gov.uk/documents/s92688/Appendix%20B%20-%20County%20Council%20Strategic%20Plan.pdf>

Circulation under Local Issues Alert Procedure

None.

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List of Appendices

Appendix A –

1. Environment and Waste Performance Dashboard for Quarter 1, 2017/18.
2. Transport Performance Dashboard for Quarter 1, 2017/18.

Appendix B – Performance RAG rating guidance.

Equalities and Human Rights Implications

23. There are no specific equal opportunities implications to note as part of this performance report.