



ENVIRONMENT AND TRANSPORT OVERVIEW AND SCRUTINY COMMITTEE- 2
MARCH 2017

QUARTER 3 2016/17 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 3 of 2016/17. It should be noted that the latest information has been reported in this update and that not all Quarter 3 information is available due to the lack of synchronisation between the quarterly performance reporting schedule and the Overview and Scrutiny meeting time table, and the availability of data.

Policy Framework and Previous Decisions

2. Departmental performance is reported on a quarterly basis to the Environment and Transport Overview and Scrutiny Committee.

Background

3. The report includes performance commentary on the Department's key priorities as contained in the County Council's Strategic Plan (to 2018), derived from the Local Transport Plan (LTP 3), the Leicestershire Environment Strategy, and the Leicestershire Municipal Waste Strategy.
4. The performance dashboard (attached as an appendix to this report) is based on the key performance measures of the Environment and Transport Department for 2016/17, which are included in the Council's Strategic Plan. The measures included are a mixture of national and locally-developed performance measures.

Red, Amber, Green (RAG) Rating of Performance

5. The determination of RAG ratings in this report is based upon a common approach to RAG ratings for corporate performance reporting to Cabinet and Scrutiny Committees. The RAG ratings are based on performance towards the Strategic Plan targets for 2018 unless shorter-term or longer-term targets have been included in the plan, such as those relating to the Environment Strategy.
6. The RAG rating is a forward-looking indicator to prompt appropriate action; therefore, these definitions are firstly based around the action that is required.

GREEN - No action required. This would normally be triggered when a performance indicator is currently meeting its target or on track to meet the target. As such no significant issues are being flagged up and actions to progress performance are in place.

AMBER - Light touch monitoring required. This would normally be triggered by a combination of the following:-

- Performance is currently not meeting the target or set to miss the target by a narrow margin;
- There are a set of actions in place that are expected to result in performance coming closer to meeting the target by the end of the target or reporting period;
- There may be associated issues, risks and actions to be addressed to ensure performance progresses.

RED - Close monitoring or significant action required. This would normally be triggered by a combination of the following:-

- Performance is currently not meeting the target or set to miss the target by a significant amount;
- Actions in place are not believed to be enough to bring performance fully back on track before the end of the target or reporting period;
- The issue requires further attention or action.

7. The RAG ratings are assessed and determined by the Business Intelligence Development Team working with, but independent to the Department. Ensuring an impartial evaluation of the evidence which provides a level of assurance and confidence in the findings.
8. Following a previous meeting of the Environment and Transport Overview and Scrutiny Committee, where an indicator is rated 'Red' it will be standard practice for a more detailed report on that area of performance to be scheduled for consideration at a future meeting of the Committee. The performance indicators rated as "red" in this performance report have already been reported at a previous meeting of the Committee.

Performance Update

9. The performance dashboards provide an overview of the Department's performance. In summary, of the 19 indicators, 14 have been updated this quarter. Improvement or deterioration in performance is indicated by the direction of the arrows on the dashboard: 9 show improvements, 3 have declined, 2 had no change and 5 were not updated (where no arrows present). Where figures have not been updated this is due to delays in obtaining data from third parties and the time taken to calculate the results. However some data is only collected annually.
10. Of the 19 indicators with targets and available data, there had been no change in the RAG ratings for any indicators since the previous quarter. 12 are on target or targets have been met (green), 5 have an amber rating and 2 are rated red. The commentary below explains the latest performance figures and the associated risks and issues regarding the 14 performance indicators that have been updated.

Sustainable waste management

11. All three indicators that had been updated this quarter showed a slight decrease in performance since the previous quarter. The percentage of municipal waste sent to landfill increased slightly to 27.9% from 27.6% in the previous quarter and has met its interim target (30%). The proportion of household waste sent for reuse, recycling or composting was 49.2% for the 12 months to June 2016 and was slightly off track for the interim target (50%). Total household waste per household increased slightly to 1,122 kilograms and remained close to its interim target (fewer than 1,104 kilograms).

Reducing the Council's environmental impact

12. The most recent data covering Quarter 2 showed that two of the three measures with updated information within this outcome were on track to meet targets. These included tonnes of waste produced from internal sites and office paper purchased. All the measures within this outcome have seen an improvement in performance since the previous quarter.
13. The latest internal recycling rate for the County Council saw a slight increase in performance since the previous quarter though this remains off track at 59.5% against the refreshed interim target of 68% and has been flagged as 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%. A more intelligent target will be developed as part of the future review of the Council's Environment Strategy.

Reducing carbon emissions

14. The position to date shows that all of the 5 indicators that contribute to this outcome have met their interim targets.
15. The latest 2015/16 data for total carbon emissions from County Council operations showed a 16% decrease on the previous year and has met its interim target.
16. Data for carbon emissions from County Council buildings showed an improvement in performance from 6,671 for quarter 4 to 6,364 for quarter 1. This continues to remain on track. Quarter 4 data for carbon emissions from County Council street lighting and traffic signs also had improved performance, with emissions falling from 11,502 in quarter 4 to 11,442 in Quarter 1.
17. As previously reported, energy consumption declined by 12% resulting in improved performance for 2015/16. This was likely to be as a result of the Council's £1.6m investment into energy projects to reduce energy consumption across the councils' sites, to reduce Carbon emissions and deliver savings. The investment included upgrading lighting, boilers and new heating controls as well as implementing renewable energy initiatives such as installing 400Kw Solar PV.
18. Performance improved for total business miles claimed, which reduced from 6,583 in quarter 4 to 6,469 in Quarter 1.

Making roads safer

19. The Council's performance measures to improve road safety both improved in performance since the previous quarter. Despite this, both indicators have not yet achieved their interim targets.
20. Total estimated casualties on our roads are 1,712. This is an improvement since the last quarter but remains marginally off track for the interim target of fewer than 1,686 and it is above the trajectory required to meet the challenging long term Strategic Plan target of fewer than 1,494. However, total road casualties continue their decline over the long term.
21. Our most recent estimated data (September 2016/17) on the number of people killed or seriously injured on our roads (223) improved slightly since the previous quarter but remains off track for the interim target of fewer than 181 and has been flagged as a red rating. Analysis undertaken in 2016 identified a very similar trend had been observed for road casualties between Leicestershire and its statistical neighbours.
22. A report regarding the figures for road casualties and the numbers of people killed and seriously injured in road traffic collisions and the proposed future approach to road casualty reduction was taken to the Committee's meeting on 12 September 2016.

A good level of highways maintenance

23. The overall position shows that all three measures met their target. Road condition in Leicestershire is good with only 2% of the classified road network that is maintained by the local authority requiring consideration of structural maintenance. Leicestershire has the highest satisfaction rating 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 in performance since the previous year. All priority 1 and 2 routes were gritted when required.

Strategic transport improvements and reducing congestion

24. The most recent data covering 2014 for 'Total Carbon emissions in the local authority area originating from road transport' showed an improvement in performance as a result of a 2% decline in Carbon emissions since the previous year. Despite this achievement, it narrowly missed its interim target.
25. 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 and is above the 29.4 mph Strategic Plan target.

Increase sustainable travel

26. There are no new updates to the measures for this outcome. As previously reported the latest bus patronage forecast data up to March 2016 was 13.75m, exceeding the Council's Strategic Plan of 13.6m target.

Background papers

Leicestershire County Council Strategic Plan 2014 - 2018

http://www.leics.gov.uk/our_priorities_and_objectives.htm

Circulation under Local Issues Alert Procedure

None

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Appendices

Appendix A – Environment and Transport Department performance dashboard for quarter 3, 2016/17.

Equalities and Human Rights Implications

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