



**ENVIRONMENT AND TRANSPORT OVERVIEW AND SCRUTINY
COMMITTEE - 22 NOVEMBER 2017**

PERFORMANCE REPORT QUARTER 2 2017/18

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

Purpose of the Report

1. The purpose of this report is to provide the Environment and Transport Overview and Scrutiny Committee with details of the performance of the Environment and Transport Department at the end of quarter 2 of 2017/18. It should be noted that some of the figures within the quarter 2 report relate to either 2017/18 Q1 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 2 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 has progressed to update the Strategic Plan to incorporate a new Outcomes Framework and this is due to be considered by the Scrutiny Commission on 15 November 2017 and Cabinet on 24 November 2017. This will be used to update the overall performance framework in due course.

Background

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

Performance Update

5. The performance dashboards show that of the 19 indicators, 15 have been updated this quarter. Improvement or deterioration in performance is indicated by the direction of the arrows on the dashboard: nine show improvements, four have

declined, one has remained the same as the previous quarter and four were not updated. The indicator for 'Average vehicle speeds' has been updated, but due to the change in methodology the direction of travel could not be reported. Where figures have not been updated, this is primarily due to the time taken to obtain 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, 14 are on target or have been met (green), four have an amber rating and one is rated red. This is an overall improvement on the previous quarter. The commentary in paragraphs 7 – 22 below explains the latest performance figures regarding the 15 performance indicators that have been updated.

Sustainable waste management

7. All three indicators were updated this quarter resulting in two green indicators that had met their target and one indicator that remained slightly off target.
8. The percentage of municipal waste sent to landfill increased slightly to 29.9% since the previous quarter (28.8%). Despite this slight fall in performance it met its interim target (30%).
9. The proportion of household waste sent by Local Authorities across Leicestershire for reuse, recycling or composting was 49.7% for the 12 months to April 2017. This remains similar to the previous quarter (49.8%), 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 1,094 kilograms indicating an improvement in performance since the previous quarter (1,106kg). As this rate is fewer than 1,104 kilograms this is rated green.

Reducing the Council's environmental impact

11. The most recent data from quarter 1 showed that two of the three indicators 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. The 'Percent of Waste recycled from LCC sites' saw a decline in performance this quarter to 57.0% compared to the previous quarter (59.0%), 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%. A more intelligent target will be developed as part of the future review of the Council's Environment Strategy.

Reducing carbon emissions

13. All the performance indicators within this outcome have met their target.

14. The indicators that have been updated this quarter are: 'Total CO₂ emissions from LCC operations', 'Carbon emissions from LCC buildings' 'CO₂ emissions from LCC street lighting and traffic signs' and 'Total Business miles claimed'; all saw an improvement in performance and have exceeded their targets. 'Energy consumption per m² in LCC buildings' saw a decrease in its performance, due to an increase in energy consumption to 216.6 (2016/17) from 151.8 (2015/16). This was due to a broken Biomass boiler which was not in service last winter (between October and December 2016) and resulted in an overall increase in energy consumption for that year. Despite this, the indicator has continued to meet its target of 228.8.

Making roads safer

15. Both performance indicators, 'Total casualties on our roads' and 'Number of people killed or seriously injured on our roads', were updated for quarter 2 and showed an improvement in performance (i.e. a decrease in casualties).
16. 'Total casualties on our roads' fell by 9% from 1,488 (quarter 1 2016/17) to 1,353 (latest data June 2017). County Council 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 report 'Casualty Reduction 2017 – Annual Update' which will be considered at the Environment and Transport Overview and Scrutiny Committee meeting on 1 March 2018; until which time the reported statistics should be treated with caution. The latest data shows that the current casualty number of 1,353 has met the interim target of fewer than 1,638 and the Strategic Plan target of fewer than 1,494, resulting in a green rating.
17. The number of people killed or seriously injured on our roads fell by 2.8% from 213 the previous quarter to 207 this quarter. Despite this improvement in performance, the latest data remains off track for the interim target of fewer than 178. It therefore continues to be rated as amber.

A good level of highways maintenance

18. There were no updates to any indicators within this outcome this quarter. Therefore, the last quarter performance position remains the same whereby all three indicators met their target.
19. In summary, the road condition in Leicestershire remains good with only 2% of the classified road network that is maintained by the County Council requiring consideration of structural maintenance. The '% of priority 1 and 2 routes gritted when required' is at 100% (2016/17). Leicestershire County Council has the highest satisfaction with the condition of roads compared with other County authorities, as measured by the National Highways and Transport Survey 2016.

Strategic Transport Improvements and Reducing Congestion

20. 'Total CO₂ emissions in the local authority area originating from road transport' was not updated this quarter and remains an amber rating since the latest data of 1,816 (2015); it is, therefore, not on track to meet its target of fewer than 1,796.
21. The average vehicle speeds during the morning peak (7am-10am) on locally managed 'A' roads in Leicestershire has been updated this quarter. In 2015, the Department for Transport changed the way in which the indicator is calculated. The average speed figure now incorporates every day of the year, where previously it excluded the school holidays, and it is now calculated by calendar year rather than academic year. The expected impact of this change suggests the new data will be greater than values supplied by the previous method, which is what has been observed so far. Due to this change it wasn't possible to give a direction of travel arrow as this would have been misleading. The new figure is 31.7mph (in comparison to 29.8mph in 2014/15). This exceeds the Strategic Plan target of 29.5mph which resulted in a green rating.

Increase sustainable travel

22. The latest data (up to May 2017) for 'Local bus passenger journeys originating in the authority area' decreased from 13.78m the previous quarter to 13.18m this quarter resulting in a decline in performance. This indicator has been rated as amber as it has fallen below the Council's Strategic Plan target of 13.6m this quarter.

Background papers

Leicestershire County Council Strategic Plan 2014 - 2018

<http://politics.leics.gov.uk/ieListDocuments.aspx?CId=134&Mid=3963&Ver=4>

Circulation under Local Issues Alert Procedure

None.

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List of Appendices

Appendix A –

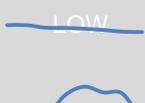
1. Environment and Waste Performance Dashboard for Quarter 2, 2017/18.
2. Transport Performance Dashboard for Quarter 2, 2017/18.

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.

1. Environment and Waste performance dashboard quarter 2 2017/18.

Environment & Waste Performance FY2017/18 Q2		KEY: Directional Arrows show direction of travel from the previous data reported (↑ = improving performance, ↓ = declining performance, ↔ = no change)						
Environment Strategic Plan Indicators		Blanks = no updates received						
Outcome	Supporting Indicators	Strategic Plan Target*	Interim Target	Latest Data	Current Direction of Travel	Trend / Chart	Target RAG	
Sustainable waste management	% of municipal waste sent to landfill	Decrease*	<30%	29.9% Mar - Apr 2016/17	↓		G	
	% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc. (former NI192)	Increase*	50%	49.7% Mar - Apr 2016/17	↔		A	
	Total household waste per household (kg)	Decrease*	<1104	1094 Mar - Apr 2016/17	↑		G	
Reduce the Council's environmental impact	Tonnes of waste produced from LCC sites (non-operational) (Rolling 12 month total)	Decrease	<791	451 Q1 2017/18	↑		G	
	% waste recycled from LCC sites (non-operational) (Running rate over past 12 months)	70%	70%	57.0% Q1 2017/18	↓		R	
	Office paper Purchased (,000's A4 sheets equivalent)	16,651	17,365	12,565 2017/18 Q1	↑		G	
Reduce carbon emissions	Total CO2 emissions from LCC operations (excluding schools) (tonnes)	23,455	27,009	21,178 2016/17	↑		G	
	Carbon emissions from LCC buildings (tonnes)	7,383	8,501	5,710 Q4 2016/17	↑		G	
	CO2 emissions from LCC street lighting & traffic signs (tonnes)	10,305	11,476	8,865 Q1 2017/18	↑		G	
	Energy consumption per m2 in LCC buildings (kwh/m2)	Decrease	228.8	216.6 2016/17	↓		G	
	Total Business miles claimed ('000s of miles)	10,985	7,124	6,199 Q4 2016/17	↑		G	

* target to be set

2. Transport performance dashboard quarter 2 2017/18.

Transport Performance FY2017/18 Q2

Transport Strategic Plan Indicators

KEY: Directional Arrows show direction of travel from the previous data reported ( = improving performance,  = declining performance,  = no change)

Blanks = no updates received

Outcome	Supporting Indicators	Strategic Plan Target	Interim Target	Latest Data	Current Direction of Travel	Trend / Chart	Target RAG
Making roads safer	Total casualties on our roads (Reduce by 40% compared to 2005-2009 average)	<1494 (-40%)	<1638 2017/18	1353 Mth 6 2017/18		 LOW	G
	Number of people killed or seriously injured on our roads (Reduce by 40% compared to 2005-2009 average)	<167 (-40%)	<178 2017/18	207 Mth 6 2017/18		 LOW	A
Good level of highway maintenance	% of the classified road network (A, B and C class roads) where structural maintenance should be considered (SCANNER)	5-6%	6% 2017/18	2% 2016/17		 LOW	G
	Overall satisfaction with the condition of roads (NHT satisfaction survey)	Top Quartile	38% 2017/18	40.0% 2016			G
	% Priority 1 & 2 routes gritted when required	100%	100% 2017/18	100% 2016/17			G
Strategic transport improvements and reducing congestion	Total CO2 emissions in the local authority area originating from road transport (DECC) (kilotonnes)	<1796	<1796 2017/18	1816 2015		 LOW	A
	Average vehicle speeds during the weekday morning peak (7am-10am) on locally managed 'A' roads in Leicestershire (mph)	29.5	30.27 2020/21	31.7 2016			G
Increase sustainable travel	Local bus passenger journeys originating in the authority area	13.6m	13.6m 2017/18	13.18m Mth 5 2017/18			A

* 12-month figures based upon latest reported data - in-year data is subject to change until final confirmed data for full year.

Performance RAG rating guidance

Red, Amber, Green (RAG) Rating of Performance

1. The determination of RAG ratings in this report is based upon a common approach to RAG ratings for corporate performance reporting to Cabinet and Overview 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.
2. 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.

3. 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.
4. It was agreed at a previous meeting of the Environment & Transport Overview and Scrutiny Committee that, 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 a future meeting of this Committee.