Agenda Item 9

Leicestershire County Council

ENVIRONMENT AND TRANSPORT OVERVIEW AND SCRUTINY COMMITTEE – 1 MARCH 2017

PERFORMANCE REPORT QUARTER 3 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 3 of 2017/18. It should be noted that some of the figures within the quarter 3 report relate to either quarter 2 of 2017/18 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 3 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. The Strategic Plan 2018-22 was adopted by Council at its meeting on 6 December 2017 to guide commissioning, delivery and associated performance reporting. The overall environment and transport performance framework is currently based on priorities in the Departmental Interim Commissioning Strategy and will be updated to reflect the new strategic outcomes from April 2018.

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. Where it is available, the dashboards indicate which quartile Leicestershire's performance falls into. The 1st quartile is defined as performance that falls within the top 25% of two-tier county areas. The 4th quartile is defined as performance that falls within the bottom 25% of two-tier county areas.

Performance Update – Quarter 3

5. The performance dashboards show that 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: five show improvements, three have declined, six have remained the same as the previous quarter and five were not updated. 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 (green), four have an amber rating and one is rated red. This is the same as the previous quarter. The commentary in paragraphs 7–25 below explains the latest performance figures.

Sustainable waste management

7. All three waste management indicators were updated this quarter. Two indicators that met their targets are rated green, and one indicator that remained slightly off target is rated amber.

8. The percentage of municipal waste sent to landfill has increased very slightly (by 0.7%) to 30.6% since the previous quarter. Compared to other two-tier county council areas, Leicestershire is in the third quartile for this indicator.

9. 'The proportion of household waste sent by local authorities across Leicestershire for reuse, recycling or composting' was 48% for the 12 months to June 2017. This is slightly lower (by 1.4%) than the previous quarter (50%) and is slightly off track for the interim target of 50% for this year, resulting in an amber rating. Compared to other two-tier county council areas, Leicestershire is in the second quartile and very close to the average of these comparator authorities.

10. 'The total household waste per household' remained at 1,094 kilograms for the 12 months to June 2017. This indicator continues to achieve its interim target of less than 1,104 kilograms resulting in a green rating. Leicestershire's performance is in the fourth quartile (lowest) compared to other county councils.

Reducing the Council's environmental impact

11. The most recent data from quarter 2 showed that two of the three recently updated indicators within this outcome had met their targets. These included 'tonnes of waste produced from LCC sites' and 'office paper purchased'. The level of 'tonnes of waste produced from LCC sites' declined in performance as waste increased from 451 tonnes in quarter 1 to 479 tonnes in Quarter 2; despite this it remained within in its target of fewer than 791 tonnes. Overall this indicator has shown a long term improvement (i.e. reduction in waste) since 2012-13, although performance over recent quarters suggests this is levelling off. Despite some volatility in performance from quarter to quarter, this small rise in one quarter does not suggest a worsening of the long term performance at this stage. The latter indicator, 'Office paper purchased', improved in performance as purchases declined from 12,565,000 in quarter 1 to 12,471,000 sheets in quarter 2.

12. The 'Percent of Waste recycled from LCC sites' continued to decline in performance to 53% compared to 57% during the previous quarter. 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%. The waste tonnage generated in quarter 2 is low at 1.2 tonnes. The total waste and recycling rate of every County Council building is monitored quarterly. Buildings with the lowest recycling rates are visited by staff in the Go Green team to review waste operations and to recommend changes that should improve recycling. One commonly identified

issue is that the external bins, provided by the waste contractor, are often accessible to the public and it is believed that non-County Council waste is put in some of the bins, which adds to the waste total. The new waste contract, agreed from April 2017, includes a requirement for the contractor to add locks to all bins to ensure that the County Council retains control over them. The implementation of this measure is currently being pursued further with the contractor. A revised target is being considered as part of the review of the Environment Strategy, incorporating a more balanced figure that reflects recycling performance across the organisation.

Reducing carbon emissions

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

14. The indicators that have been updated this quarter include: 'Carbon emissions from LCC buildings' and 'Total Business miles claimed'. Both of these have seen an improvement in performance since the previous quarter and remain on target (data for both indicators are provided two quarters in arrears).

15. Two indicators within the carbon emissions outcome have been amended to show their actual final data for 2016/17, replacing the previous estimated data. The indicators concerned are 'total CO_2 emissions from LCC operations (excluding schools) and 'energy consumption per m^2 in LCC buildings'. Both indicators have met their targets which are reflected with green ratings in the Environment and Waste performance dashboard.

Making roads safer

16. Both performance indicators, 'Total casualties on our roads' and 'Number of people killed or seriously injured on our roads', were updated for quarter 3 and showed an improvement in performance (i.e. a decrease in casualties).

17. 'Total casualties on our roads' fell by 17% from 1,488 (quarter 1 2016/17) to 1,242 (latest data September 2017). This has met the interim target of fewer than 1,638 and the 2014 -18 Strategic Plan target of fewer than 1,494 casualties, resulting in a green rating. While there does appear to have been a reduction, changes to police reporting procedures need to be taken into account. Council officers and Leicestershire Police are working together to determine how a change in Police policy has affected the accuracy of reported collisions.

18. The number of people killed or seriously injured on our roads fell from 207 the previous quarter to 204 this quarter. Despite this slightly improved performance, the latest data remains off track for the interim target of fewer than 178. It therefore continues to be rated as amber.

19. In terms of those killed, the total has gone down from 36 in 2016 to 18 (the current 2017 figure), which is a 50% reduction, while serious injuries have reduced from 189 in 2016 to 186 (the current 2017 figure).

A good level of highways maintenance

20. All three indicators were updated and have met their targets.

21. The latest update for 'Overall satisfaction with the condition of our roads,' derived from the national NHT survey, was 39.5% during 2017, achieving its target. This is statistically very similar to the result for the previous year, and remains in the top quartile compared to other two-tier County Council areas. Leicestershire is ranked first (the best) among comparative counties.

22. The percentage of the classified road network where structural maintenance should be considered remained at 2%, meeting the target and remaining in the top quartile. The '% of priority 1 and 2 routes gritted when required' is 100% for the 2017/18 financial year to date.

Strategic Transport Improvements and Reducing Congestion

23. There were no updates to indicators within this outcome at quarter 3, therefore the last quarter performance position remains the same. In summary, the 'total CO2 emissions in the local authority area originating from road transport' remains amber-rated because the latest data of 1,816 kilo tonnes (2015) is not on track to meet the target of fewer than 1,796 kilo tonnes.

24. The 'average vehicle speeds during the morning peak (7am-10am) on locally managed 'A' roads in Leicestershire' was 31.7mph, exceeding the Strategic Plan target of 29.5mph and resulting in a green rating. Average vehicle speeds are used as a proxy measure for peak time congestion.

Increase sustainable travel

25. The latest data for 'Local bus passenger journeys originating in the authority area' decreased to 13 million for the rolling 12 months to June 2017, which was a slight decline in performance. This indicator has been rated as amber as it is below the Council's 2014-18 Strategic Plan target of 13.6million. Over the year, there have been a number of registration changes to the commercial network involving route changes or reductions, which are impacting upon the passenger journey figures. Overall, passenger journey numbers have plateaued over recent years at around 13 to 14 million journeys per year.

Background papers

Leicestershire County Council Strategic Outcomes Framework and Plans 2018-22 and 2014-18. http://politics.leics.gov.uk/ieListDocuments.aspx?MId=4865

Circulation under Local Issues Alert Procedure

None.

Equalities and Human Rights Implications

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

List of Appendices

Appendix A – 1. Environment and Waste Performance Dashboard for Quarter 3, 2017/18.
        2. Transport Performance Dashboard for Quarter 3, 2017/18.

Appendix B – Performance RAG rating guidance.

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1. Environment and Waste performance dashboard quarter 3 2017/18.

Environment & Waste Performance FY2017/18 Q3

Environment 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	Comparison (Quartile)
Sustainable waste management	% of municipal waste sent to landfill	Decrease*	<30%	30.6%	Jul - Jun 2017/18	➡	LOW	G	3rd 2016/17
	% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc. (former NI192)	Increase*	50%	48.3%	Jul - Jun 2017/18	➡		A	2nd 2016/17
	Total household waste per household (kg)	Decrease*	<1104	1094	Jul - Jun 2017/18	➡	LOW	G	4th 2016/17
Reduce the Council's environmental impact	Tonnes of waste produced from LCC sites (non-operational) (Rolling 12 month total)	Decrease	<791	479	Q2 2017/18	⬇	LOW	G	–
	% waste recycled from LCC sites (non-operational) (Running rate over past 12 months)	70%	70%	53.0%	Q2 2017/18	⬇		R	–
	Office paper Purchased (,000's A4 sheets equivalent)	16,651	17,365	12,471	Q2 2017/18	⬆	LOW	G	–
Reduce carbon emissions	Total CO2 emissions from LCC operations (excluding schools) (tonnes)	23,455	27,009	21,181	2016/17		LOW (ANNUAL)	G	–
	Carbon emissions from LCC buildings (tonnes)	7,383	8,222	5,541	Q1 2017/18	⬆	LOW	G	–
	CO2 emissions from LCC street lighting & traffic signs (tonnes)	10,305	11,476	8,729	Q1 2017/18		LOW	G	–
	Energy consumption per m2 in LCC buildings (kwh/m2)	Decrease	230.1	219.3	2016/17		LOW	G	–
	Total Business miles claimed ('000s of miles)	10,985	6,982	6,071	Q1 2017/18	⬆	LOW	G	–

* target to be set

2. Transport performance dashboard quarter 3 2017/18.

Transport Performance FY2017/18 Q3

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	Comparison (Quartile)
Making roads safer	Total casualties on our roads (Reduce by 40% compared to 2005-2009 average)	<1494 (-40%)	<1638	1242	Mth 9 2017/18	⬆	LOW	G	2nd (2016)
	Number of people killed or seriously injured on our roads (Reduce by 40% compared to 2005-2009 average)	<167 (-40%)	<178	204	Mth 9 2017/18	⬆	LOW	A	2nd (2016)
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%	2%	2017/18	➡	LOW	G	1st (2015/16)
	Overall satisfaction with the condition of roads (NHT satisfaction survey)	Top Quartile	38%	39.5%	2017	➡		G	1st (2017)
	% Priority 1 & 2 routes gritted when required	100%	100%	100%	2017/18	➡		G	_
Strategic transport improvements and reducing congestion	Total CO2 emissions in the local authority area originating from road transport (DECC) (kilotonnes)	<1796	<1796	1816	2015		LOW	A	4th (2015)
	Average vehicle speeds during the weekday morning peak (7am-10am) on locally managed 'A' roads in Leicestershire (mph)	29.5	30.27	31.7	2016			G	2nd (2014/15)
Increase sustainable travel	Local bus passenger journeys originating in the authority area	13.6m	13.6m	13m	Mth 6 2017/18	⬇		A	3rd (2015/16)

* 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 and Department Commissioning Strategy targets 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 Environment and Transport Business Partner working with 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 and 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 the Committee.