



**ENVIRONMENT AND TRANSPORT OVERVIEW AND SCRUTINY
COMMITTEE – 31 MAY 2018**

PERFORMANCE REPORT QUARTER 4 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 4 of 2017/18. It should be noted that some of the figures within the quarter 4 report relate to earlier quarters 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 4 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. A new Strategic Plan covering the period 2018-22 was adopted by the Council in 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 quarter 1 2018/19.

Background

4. This report includes Appendix A, containing two performance dashboards and commentary on the Environment and Transport Department's key priorities. 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 first quartile is defined as performance that falls within the top 25% of two-tier county areas. The fourth quartile is defined as performance that falls within the bottom 25% of two-tier county areas.

Performance Update – Quarter 4

5. The performance dashboards show that of the 19 indicators, 12 have been updated this quarter. Improvement or deterioration in performance is indicated by the direction of the arrows on the dashboard: five show improvements, five have declined, two have remained the same as the previous quarter and seven 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, 13 are on target (green), two have an amber rating and four are rated red. The commentary in paragraphs 7–24 below explains the latest performance figures.

Sustainable waste management

7. All three waste management indicators were updated this quarter. One indicator met its target, rated green. Two indicators changed status this quarter to red (currently not meeting target).
8. The percentage of municipal waste sent to landfill is now off track against its interim target of less than 30%. This indicator has declined in performance this quarter from 30.6%¹ in quarter 3 to 32.3 in quarter 4, resulting in a change in its status from green to red. This has increased as a result of the loss of alternative (non-landfill) disposal points, which is outside of the authority's control. The County Council is in the process of negotiating an increase in the amount of waste delivered to alternative disposal points, which would reduce the amount of waste sent to landfill in future years. Compared to other two-tier county council areas, Leicestershire is in the third quartile for this indicator.
9. 'The percentage of waste sent by the local authority across Leicestershire for reuse, recycling or composting' has declined in performance to 47.4% this quarter from 48.3% in quarter 3 (for the 12 months to Sept 2017) and remains slightly off track for the interim target (50%). This has resulted in a change in its status from amber to red. This indicator has decreased as a result of the loss of alternative (non-landfill) disposal points from which a proportion of recyclable materials had been recovered. There is greater uncertainty about future performance due to a number of influencing factors. It is possible that performance could fall further as full year effects of the loss of the disposal points are felt. 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' saw a slight improvement in performance from 1,094 kilograms in quarter 3 to 1084 kilograms in quarter 4 (for the last 12 months to September 2017). This indicator continues to achieve its interim target of less than 1,104 kilograms, resulting in a green rating. However, Leicestershire's performance is in the fourth quartile (lowest) compared to other county councils.

¹ This level of detail is included to reflect an accurate change in performance.

Reducing the Council's environmental impact

11. Overall, two of the three indicators within this outcome had met their targets. However, the most recent data from quarter 3 showed that two of the recently updated indicators within this outcome had declined in performance. These included 'tonnes of waste produced from LCC sites' and 'the percentage of waste recycled from LCC sites (non-operational).
12. Tonnes of waste produced from LCC sites increased from 465 tonnes in quarter 3 to 469 in quarter 4, resulting in a very slight decline in performance but remained well within its target of fewer than 791 tonnes.
13. The 'Percent of Waste recycled from LCC sites' continued to decline in performance slightly to 54%, compared to 55% 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 3 is less than one tonne. The total waste and recycling rate of every LCC 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. The external bins, provided by the waste contractor, are often accessible to the public and it is believed that non-LCC waste is put in some of the bins, which adds to the waste total. A revised target is being considered as part of producing the new Environment Strategy, incorporating a more balanced figure that reflects recycling performance across the organisation. This will be brought to the Environment and Transport Overview and Scrutiny Committee on 28th June 2018.

Reducing carbon emissions

14. All of the performance indicators within this outcome have met their target and continue to improve.
15. The indicators that have been updated this quarter include: 'Carbon emissions from LCC buildings', 'CO² emissions from LCC street lighting and traffic signs' and 'Total Business miles claimed'. All of these have seen an improvement in performance since the previous quarter and remain on target (data for all three indicators are provided two quarters in arrears).

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 4. The former showed an improvement in performance (i.e. a decrease in casualties) and the latter decreased since the previous quarter.
17. 'Total casualties on our roads' fell from 1,242 (quarter 3 2017/18) to 1,194 (latest data December 2017). This is a 30% fall in total casualties since 2016. 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. Changes to police reporting procedures have affected these figures since quarter 1 and total reported collision numbers is uncharacteristically low in comparison with previous years. Council

officers and Leicestershire Police are working together to determine how a change in police policy has affected the accuracy of reported collisions. Compared to other two-tier county council areas, Leicestershire is in the second quartile for this indicator.

18. The number of people killed or seriously injured on our roads increased from 204 the previous quarter to 213 this quarter, a decrease in performance. The latest data remains off track for the interim target of fewer than 178. It therefore continues to be rated as amber. Compared to other two-tier county council areas, Leicestershire is in the second quartile for this indicator.
19. In terms of those killed, the total has declined from 36 in 2016 to 19 (the final year end 2017 figure), which is a 47% reduction. Serious injuries have increased from 189 in 2016 to 194 (the final year end 2017 figure). This data is susceptible to fluctuation due to the comparatively small numbers involved. Further analysis was provided at the Environment and Transport Overview and Scrutiny Committee on 1 March 2018 in the 'Casualty Reduction 2017 – Annual Update'.

A good level of highways maintenance

20. Overall, the authority has met all its targets that demonstrate it is achieving a good level of highway maintenance. Leicestershire is ranked 1st (the best) among comparative counties for both '% classified road network (A, B and C class roads) where structural maintenance should be considered' and 'Overall satisfaction with the condition of roads (NHT satisfaction survey).
21. Only one indicator, '% of priority 1 and 2 routes gritted when required', was updated this quarter. The latest update shows that this remained at 100% for the 2017/18 financial year to date.

Strategic Transport Improvements and Reducing Congestion

22. There were no updates to indicators within this outcome at quarter 4 as these indicators are only updated annually; 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. Compared to other two-tier county council areas, Leicestershire is in the second quartile for this indicator.
23. 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. Compared to other two-tier county council areas, Leicestershire is in the second quartile for this indicator.

Increase sustainable travel

24. The latest data for 'Local bus passenger journeys originating in the authority area' remained at 13 million for the rolling 12 months to September 2017. This is off track in meeting its Strategic Plan target of 13.6 million. A recent update in its comparison benchmark position moved Leicestershire from the third quartile in 2015/16, to the fourth quartile in 2016/17, this combined with a long term downward trend for this indicator has resulted in a red rating. Over the year, there have been a number of registration changes to the commercial network involving route changes or reductions, which are negatively impacting upon the passenger journey figures.

Background papers

1 March 2018 – Environment and Transport Overview Scrutiny Committee – 'Road Casualty Reduction in Leicestershire'

<http://politics.leics.gov.uk/ieListDocuments.aspx?CId=1044&MId=5327&Ver=4>

Leicestershire County Council Strategic Outcomes Framework and Plans 2018-22 and 2014-18.

<https://www.leicestershire.gov.uk/about-the-council/council-plans/the-strategic-plan>

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 4, 2017/18.
2. Transport Performance Dashboard for Quarter 4, 2017/18.

Appendix B Performance RAG rating guidance.

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1. Environment and Waste performance dashboard quarter 4 2017/18.












Environment & Waste Performance FY2017/18 Q4		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	Comparison (Quartile)	
Sustainable waste management	% of municipal waste sent to landfill	Decrease	<30%	32.3% Oct - Sep 2017/18	↓		R	3rd 2016/17	
	% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc. (former NI192)	Increase	50%	47.4% Oct - Sep 2017/18	↓		R	2nd 2016/17	
	Total household waste per household (kg)	Decrease	<1104	1084 Oct - Sep 2017/18	↑		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	469 Q3 2017/18	↓		G	-	
	% waste recycled from LCC sites (non-operational) (Running rate over past 12 months)	70%	70%	53.6% Q3 2017/18	↓		R	-	
	Office paper Purchased (,000's A4 sheets equivalent)	16,651	17,365	12,471 Q2 2017/18			G	-	
Reduce carbon emissions	Total CO2 emissions from LCC operations (excluding schools) (tonnes)	23,455	27,009	21,181 2016/17			G	-	
	Carbon emissions from LCC buildings (tonnes)	7,383	8,222	5,460 Q2 2017/18	↑		G	-	
	CO2 emissions from LCC street lighting & traffic signs (tonnes)	10,305	11,476	7,772 Q2 2017/18	↑		G	-	
	Energy consumption per m2 in LCC buildings (kwh/m2)	Decrease	230.1	219.3 2016/17			G	-	
	Total Business miles claimed ('000s of miles)	10,985	6,982	6,022 Q2 2017/18	↑		G	-	

2. Transport performance dashboard quarter 4 2017/18.

Transport Performance FY2017/18 Q4

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	1194	Mth 12 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	213	Mth 12 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 (2016/17)
	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%	Q4 2017/18			G	-
Strategic transport improvements and reducing congestion	Total CO2 emissions in the local authority area originating from road transport (BEIS) (kilotonnes)	<1796	<1796	1816	2015		 LOW	A	2nd (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 (2015/16)
Increase sustainable travel	Local bus passenger journeys originating in the authority area	13.6m	13.6m	13m	Mth 9 2017/18			R	4th (2016/17)

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.