Purpose of the Report

1. The purpose of this report is to provide the Environment and Transport Overview and Scrutiny Committee with an Annual Performance update of the Environment and Transport Department for 2017/18.

Policy Framework and Previous Decisions

2. The updates in this report reflect progress against the new environment and transport performance framework including the Strategic Outcomes Framework within the new Strategic Plan and the departments’ high level plans.

Background

3. This report includes Appendix A, containing two performance dashboards and commentary on the Environment and Transport Department’s key priorities and progress against the Council’s Strategic Plan outcomes. The first dashboard summarises Highways and Transport performance and the second summarises Environment and Waste 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 best). The 4th quartile is defined as performance that falls within the bottom 25% of two-tier county areas (the worst). The data reported is for the year end 2017/18. Appendix B includes the draft performance summaries for Environment and Transport during 2017/18, which will form part of the Council’s Annual Report 2017/18.

4. Overall, there are 22 performance indicators in the Environment and Transport performance dashboards which are aligned with the Council’s Strategic Outcomes.
5. The Annual Report dashboard shows performance for the Environment and Transport department for 2017/18. The dashboards in Appendix A show the indicator: the quartile position; the direct of travel of performance; end of year data; target/standard; the previous end of year data; polarity and commentary.

6. Improvement or deterioration in performance is indicated by the direction of the arrows on the dashboard. Where a direction of travel is available: 10 show improvements, 6 had declined, 5 remained the same as the previous year. The Council is in the top quartile (1) for ‘Overall satisfaction with the condition of highways’, ‘Satisfaction with cycle routes/lanes & facilities’, ‘Total casualties on our roads’, and ‘People killed or seriously injured in road traffic accidents’. The Council is in the bottom quartile (4) for ‘Number of bus journeys’ and ‘Total household waste per household’.

Highways and Transport

7. The following Highways and Transport indicators support the transport section of the ‘Strong Economy’ Outcome, dashboard 1 in Appendix A, with the exception of the two road causalities indicators that support the ‘Keeping People Safe’ outcome.

8. There was little change in the annual ‘average vehicle speeds during the morning peak (7am-10am) on locally managed ‘A’ roads in Leicestershire’ indicator, which remained at 31mph, exceeding its 30mph target. This indicator is in the 2nd quartile compared to other English two tier County Councils. Average vehicle speeds are used as a proxy measure for peak time congestion. Tackling congestion continues to be a priority, with a number of road schemes progressing to help alleviate it.

9. Satisfaction with traffic levels and congestion is derived from the National Highways and Transport Network (NHT) satisfaction survey. The NHT Public Satisfaction Survey collects public perspectives on, and satisfaction with, Highway and Transport Services in Local Authority areas. Satisfaction with traffic levels has remained at 37% (2017/18), which is a continuation of the static longer term trend. This indicator is in the 2nd quartile compared to other English two tier County Councils, 11th out of 31 participants.

10. Businesses perceptions of congestion in the County are gathered in the Leicester and Leicestershire Enterprise Partnership (LEP) business survey. The Business Survey itself is a telephone survey of over 1,000 businesses. It provides a snap shot evidence base of the local business landscape. The percentage of employers who perceived a reduction in congestion would significantly benefit them declined from 37% (LEP Business survey 2015) to 28% (LEP Business survey 2017), showing an improvement in performance for this indicator.

11. Despite a variety of initiatives to reduce ‘Total CO2 emissions in the Local Authority area originating from road transport’ emissions increased from 1820 kilotonnes in 2015 to 1878 kilotonnes in 2016. The 2016 figure is 4.6% above the target of 1,797. The council’s emissions per capita comparisons with other English two tier County Councils shows the Council is in the 2nd quartile.
12. Leicestershire has some of the best maintained roads in the country and the highways and transport service was the highest rated county council for road condition in the national Highways and Transport Network Public Satisfaction survey in 2017. The percentage of the classified road network where structural maintenance should be considered remained at 2% during 2017/18 and has met its 6% target. In March, the department reported it had fixed around 6,000 potholes over the past 12 months. After the cold winter extra effort went into fixing the problems caused by freezing water expanding and damaging the road surface. The Council agreed in February to put an additional £600k per year into fixing potholes, tackling flooding hotspots, repairing signs and relining roads. In May 2018, Cabinet agreed additional investment of £5m over 2 years for highways maintenance from returns generated from the Corporate Asset Investment Fund, in response to the adverse weather and its impact on the condition of the network.

13. In 2017/18, the Council gritted all of its priority routes 1 and 2 (which covered 45% of the network). The 21 gritters and drivers successfully gritted these entire routes using 20,000 tonnes of salt across 115,740 miles of road. The Council completed 1,256 night runs, a 41% increase on the previous year reflecting the most challenging conditions in recent years. The Council also recognises the valuable work provided by local farmers and snow wardens in helping keep our network clear and supporting the local community.

14. The latest update for ‘Overall satisfaction with the condition of our roads,’ derived from the National Highways and Transport Network (NHT) Survey Report 2017 was 39.5% during 2017/18 similar to the previous year (40%) and achieved its 38% target. Leicestershire is ranked 1st (the best) among comparative counties and remains in the top quartile compared to other two-tier County Council areas.

15. Despite missing its target of 47%, ‘Satisfaction with cycle/routes and facilities’ (41.8% 2017/18) improved slightly since last year (40.9%) and is in the top quartile compared to other two-tier County Council areas. The Council actively encouraged more people to cycle more during 2017 through its Bikeability and Bike fest events.

16. Annual performance for the ‘Number of bus passenger journeys’ decreased from 13.78m (million) in 2016/17 to 13.22m in 2017/18 and missed its interim target of 13.6m. This mirrors the national trend of declining bus patronage. However, this indicator is in the bottom quartile when comparing bus passenger journeys per head (20.18) to other English county councils. Over the year, there have been a number of registration changes to the commercial network involving route changes or service reductions which are impacting upon the passenger journey figures. Our NHT Survey Report 2017 reported that 61% of survey participants were satisfied with bus services overall.

17. The following road safety indicators in this section support the Councils ‘Keeping people safe’ outcome, within dashboard 1 in Appendix A.

18. ‘Total casualties on our roads’ improved in performance following a significant decline from 1,705 in 2016/17 to 1,194 in 2017/18. This has met the interim target of fewer than 1,638 casualties. Changes to police reporting procedures need to be taken into account and the data should be treated with caution due to the possibility of underreporting of accidents. Council officers and Leicestershire Police are working together to determine how a change in Leicestershire’s Police policy has affected the
accuracy of reported collisions. The Council is in the top quartile compared to other two-tier County Council areas.

19. The number of people killed or seriously injured on our roads improved in performance, due to a decline in the number of casualties from 225 2016/17 to 213 in 2017/18. Despite this improved performance, the latest data remains off track for the target of fewer than 178. The Council is in the top quartile compared to other two-tier County Council areas.

Environment and Waste

20. The following waste performance indicators support the Councils ‘Great Communities’ outcome with the exception of the two Leicestershire County Council (LCC) waste indicators which support the ‘Corporate Enabler’ outcome, as identified in dashboard 2 of Appendix A.

21. ‘The total household waste per household’ improved in performance, evidenced by a slight fall in waste from 1,094kg to 1,051kg and achieved its target of fewer than 1,104kg. Despite this Leicestershire’s performance is in the fourth quartile (lowest) compared to other two tier county councils. Leicestershire’s result for 2017/18 is 10kg below the bottom quartile threshold of 1041kg, and 31kg below the median result of 1020kg. Analysis of the 2016/17 results (and other national research) shows a correlation between prosperity and waste per household, with higher prosperity levels linked to higher levels of waste. Leicestershire is relatively prosperous compared to the two tier counties (ranked 6th of 27), which may be a contributing factor.

22. The proportion of household waste sent by local authorities across Leicestershire for reuse, recycling or composting’ declined in performance from 49.7% in 2016/17 to 45.8% in 2017/18 and has missed its statutory 50% target. Compared to other two-tier county council areas, Leicestershire is in the second quartile. The reasons behind the declining performance include national issues, seasonal fluctuations in garden waste and the impacts of the economy, as well as issues specific to Leicestershire, such as the closure of the Cotesbach Mechanical Biological Treatment plant (MBT) and were reported to Committee on 11 October. In combination, these factors have led to a large decrease in performance. The majority of the factors identified are beyond the control of Leicestershire County Council limiting the opportunity to mitigate the impacts. It is hoped however that future arrangements to divert additional waste from landfill to treatment will also help improve municipal waste to landfill performance figures. The authority 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.

23. The percentage of municipal waste sent to landfill declined in performance as waste landfilled increased from 29.9% (2016/17) to 33.6% (2017/18) and has missed its 30% target. It has not met the target as a result of the loss of alternative (non-landfill) disposal points, which is outside of the Council’s control as previously described. Leicestershire is in the third quartile for this indicator compared to other two tier county councils.

24. The ‘tonnes of waste produced from LCC sites’ declined in performance as waste increased from 456 tonnes (2016/17) to 466 tonnes (2017/18) but has met its 2017/18 interim target of fewer than 791. Overall, this indicator has shown a long
term improvement (i.e. reduction in waste) since 2012-13, although since 2016/17 this has begun to level off.

25. The ‘Percent of Waste recycled from LCC sites’ declined in performance from 59% (2016/17) to 55.8% (2017/18) and is well below the target of 70%. Although the recycling rate at County Hall is very good (around 75%), other County Council buildings, particularly those with community use, are only achieving recycling rates of less than 50%. Work is continuing to visit these buildings and to work with staff to address this. Since 2014/15, this indicator has varied very little between 53.6% and 60%. As part of the new Environment Strategy 2018-20, a more intelligent approach to this target has since been adopted.

26. The following environmental impact performance indicators mostly support the Council’s ‘Corporate Enabler’ outcome, within dashboard 2 in Appendix A.

27. The ‘total CO2 emissions from LCC operations (excluding schools)’ showed a significant annual improvement in performance as the Council’s carbon emissions have reduced this year by a third (34%). Emissions fell to 13,935 tonnes in 2017/18 from 21,181 tonnes in 2016/17 and are well ahead of their target. In 2017/18, as part of the Energy Strategy, £0.5m has been spent on upgrading lighting, boilers and heating controls on County Council premises. £0.6m was spent on solar PV panels and LED lighting as part of the Energy Score+ Programme. The most significant decrease was attributed to reduced gas use in buildings, as a result of a biomass boiler being installed at County Hall. Other factors include our scheme to change street lights to LEDs, resulting in a fall in energy consumption, a decrease in electricity and gas consumption following a review of our buildings and an investment in energy efficiency and renewable energy, and a reduction in emissions from our vehicles.

28. ‘Carbon emissions from LCC buildings’ reduced by 14.5%, from 5,738 tonnes in 2016/17 to 4,906 tonnes in 2017/18 resulting in improved performance that is well ahead of its target. This is mainly due to a reduction in the carbon intensity of electricity used following the improvement schemes mentioned above.

29. Carbon emissions from LCC street lighting and traffic signs improved in performance as a result of a significant 55% reduction in emissions from 9,532 tonnes in 2016/17 to 4,265 tonnes in 2017/18 and exceeded its target (11,476 tonnes). This reflects the full year roll out of the installation of LED lighting and lighting management as previously mentioned. There has been a significant 68% reduction in emissions since 14/15.

30. The number of ‘Total Business miles claimed’ improved again in performance last year as miles claimed decreased from 6,199 miles in 2016/17 to 5,833 miles in 2017/18, meeting its target of 6,960 miles.

31. The ‘Amount of renewable energy generated as a percentage of consumption’ was introduced following the Council’s pledge to use 100% clean energy by 2050. The Council has achieved 12.7% against an interim target of 11.9% for 2017/18. This good performance was partially due to new renewable installations.

32. The latest data for ‘CO2 emissions per capita in the local area’ has improved in performance from 5.8 tonnes per person (tpp) in 2015 to 5.4 tpp in 2016. This data is
produced by the government 2 years in arrears. This indicator is in the third quartile when compared to other two tier county councils.

**Background papers**

- Leicestershire County Council’s Strategic Outcomes Framework and Plans 2018-22
- NHT (National Highways and Transport Network) 2017, Summary Report for Leicestershire
- Leicester and Leicestershire Business Survey 2017
- Benchmarking Tableau 2016/17 report (pdf available on request)

**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 B – Draft Annual Report summaries for Environment and Transport

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