

Developing a Performance Management Framework

To:	Highways & Transport Committee
Meeting Date:	3 rd October 2023
From:	Frank Jordan, Executive Director of Place and Sustainability
Electoral division(s):	All
Key decision:	No
Forward Plan ref:	Not Applicable
Outcome:	This report provides an update on developing an agreed performance framework for the Committee to enable the tracking of performance against the agreed policy objectives of the Committee.
Recommendation:	<p>The Committee is asked to:</p> <ul style="list-style-type: none">a) Note the progress that is being made in developing a performance framework for the Highways and Transport Committeeb) Note and comment on the performance information updates those indicators where that is availablec) Note that a full performance framework will be reported to the Committee from January 2024 onwards.
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1. Background

1.1. In February 2022, the Council adopted a Strategic Framework and Performance Management Framework. The Performance Management Framework sets out that Policy and Service Committees should:

- Set outcomes and strategy in the areas they oversee.
- Select and approve addition and removal of KPIs (Key Performance Indicators) for the Committee performance report.
- Track progress quarterly.
- Consider whether performance is at an acceptable level.
- Seek to understand the reasons behind the level of performance.
- Identify remedial action.

1.2 This report provides an update on the development of the performance management framework for the Committee to enable it to fulfil its role as outlined above.

1.3 The report is broken down in 2 sections: Section 2.1 highlights indicators that currently have data and commentary available. Section 2.2 provides commentary on indicators which are being developed and provides a progress update for the development of these indicators.

1.4 The full report for indicators that have data and commentary is in Appendix 1 (Q4 2022/23) and Appendix 2 (Q1 2023/24). It contains information on:

- Current and previous performance and the projected linear trend if applicable.
- Current and previous targets. Note, not all indicators have targets. This may be because they are being developed or the indicator is being monitored for context.
- Red / Amber / Green / Blue (RAGB) status.
- Direction for improvement. This will show whether an increase or decrease is good.
- Change in performance. This shows whether performance is improving (up) or deteriorating (down).
- The performance of our statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
- Indicator description.
- Commentary on the indicator.

1.5 The following RAGB statuses are being used:

- Red – current performance is 10% or more from target.
- Amber – current performance is off target by less than 10%.
- Green – current performance is on target or better by up to 5%.
- Blue – current performance is better than target by 5% or more.
- Baseline – indicates performance is currently being tracked in order to inform the target setting process.
- Contextual – these measures track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.
- In Development - measure has been agreed, however data collection and target setting are still in development.

2. Main Issues

2.1 Of the current suite of indicators, the following indicators have data and commentary provided below:

2.1.1 Indicator 32a: Growth in cycling from a 2013 baseline

Cambridgeshire has historically had high rates of cycling. However, rates of cycling in recent years have decreased, influenced by the COVID-19 pandemic. When compared to 2013, 2020 saw a large decrease in cycling rates (-24%), linked to the pandemic and the two national lockdowns during the year which led to reductions in travel, for example for school, work, and leisure. 2021 cycling volumes saw an increase from 2020 and were 9% above 2013 volumes.

The figures shown are largely due to the pandemic, however officers have continued to progress delivery of active travel schemes, and are working to positively affect this KPI further, with significant opportunities in this regard. In Spring 2023, the Council established an Active Travel Centre of Excellence, following a successful bid to Active Travel England (through the CPCA) for Active Travel Capability and Ambition Funding. The new team will provide Active Travel expertise, develop a pipeline of Active Travel infrastructure improvements and secure funding for their delivery. Officers are also preparing for future rounds of Active Travel England capital funding.

2.1.2 Indicator 32b: Growth in walking from a 2013 baseline

When compared to 2013, 2020 saw a decrease in pedestrian rates (-5%), again linked to the COVID-19 pandemic and the two national lockdowns during the year which led to reductions in travel. However, pedestrian volumes have increased since 2020 and in 2021 were +12% above 2013, similar to that of 2018.

As with cycling patterns, this KPI is related to the pandemic and subsequent social changes, however officers are working across the Place and Sustainability Directorate and through the Active Travel Centre of Excellence to plan and deliver schemes/places where walking is an attractive and easy travel choice. Again, as with the indicator around growth in cycling, officers are preparing for future rounds of Active Travel England capital funding to support with improvements in this area.

2.1.3 Indicator 39: The percentage of the A/B/C/U road network in green/amber/red condition

As at the 2022-23 survey, 9.35% of the Local Authority's A road network, 16.51% of the B road network, 25.06% of the C road network and 25.78% of the U road network are considered red condition as per the national road condition indicator. Red is the percentage of the road network, by class, that requires major maintenance such as deep repairs and resurfacing now. The authority moved this year to a new method of survey which has resulted in a slight change to the results, as the survey method is a more accurate representation of the experience of the users than the previous method. Road condition is slowly getting worse as the road

network ages and wear increases. The new survey is considered a more accurate representation of the experience of the users than the previous method. The survey also provides a broader, more useful range of data for the service to utilise.

Road condition is slowly declining as the road network ages, wear increases and more defects occur. To manage the decline, a number of network work level programmes are being carried out;

- Investment, through additional DfT Pothole funding, in proactive potholes maintenance repairs and increased reactive pothole repair resources.
- Planned patching regime including an assessment of new innovative and low carbon repair systems.
- Targeting Amber and Yellow roads, avoiding them becoming Red in the near future. These Asset Management led programmes require lower cost treatments, enabling more network to be treated per pound.
- Safe and Clear programme – targeted renewal of road markings.
- Safe and Dry programme – targeted renewal of highway drainage systems.
- Safe and Smooth programme – targeted programme of patching and surfacing.

These programmes all contribute to managing the state of the assets and providing a safe and functional network for all users.

2.1.4 Indicator 43a: Killed or seriously injured casualties (12 month rolling total).

The Killed or seriously injured casualties (12 month rolling total) has decreased from 341 at the start of 2023, to 321 as of June 2023. However, the rolling annual total remains well above the target of 208 as of June 2023.

This indicator is being developed in line with national measure per km of road. Officers are also exploring whether progress can be presented against the Vision Zero Partnership's 50% reduction by 2030 goal.

2.1.5 Indicator 238: Changes in traffic flows across Cambridgeshire from a 2013 baseline

Whilst traffic volumes remained stable between 2014 and 2019, a distinct decrease can be seen in 2020 in all surveys, attributable to the impacts of the COVID-19 pandemic. 2021 traffic flow volumes increased for the Radial Cordon Survey and the River Cam Screenline Survey, however the Market Towns survey continued to decrease from the 2014 baseline.

The movement in the Radial Cordon, River Cam Screenline and market town cordon surveys in 2021 reflected the increases back towards 'normal' levels of traffic as the country came out of pandemic restrictions. It is not possible to consider robustly how traffic levels have normalised in a post pandemic situation from the 2021 data alone.

2.2 There are currently eleven indicators which are identified as in development. This is either because data collection methodology and targets for these KPIs are being developed or performance is currently being tracked to inform the target setting

process.

2.2.1 The table below outlines updates for the KPIs agreed upon in September 2022 H&T Committee that are currently in development:

KPI Number	KPI Description	Officer Update
Indicator 32	Changes in sustainable transport mode usage within Cambridgeshire	KPIs will be presented at December 2023 Committee.
Indicator 43b	Killed or seriously injured casualties per 1,000km of road network (TBC)	This will be extracted as a sub-set of the existing data received from the police/vision zero partnership and will be available for the December 2023 Committee
Indicator 43c	Killed or seriously injured casualties by mode (TBC)	This will be extracted as a sub-set of the existing data received from the police/vision zero partnership and will be available for the December 2023 Committee.
Indicator 149	Major infrastructure projects being delivered to agreed programmes and budgets (Strategic Indicator)	<p>Work is being concluded on baselining and reporting, ready for this to be reported to Members at the next committee meeting.</p> <p>To measure performance across the programme, the team are maturing data and testing reporting functionality to produce a first set of data ready for the next Committee. This has involved uploading new projects for the financial year and allowing time for data to mature, presenting performance as well as aligning existing multi-year projects to the new way of working/reporting.</p>
Indicator 239	Complaints responded / customer satisfaction (TBC)	The proposed measures in relation to Complaints to be reported to the Committee would be the total number of complaints received at Stage 1, Stage 2 and Stage 3 as well as information on the those responded to within the required timeframes. In addition the key themes from complaints and lessons learned will be included.

KPI Number	KPI Description	Officer Update
		<p>Furthermore, any lessons learnt from complaints upheld by the Local Government Ombudsman will be included</p> <p>In relation to customer satisfaction, it is proposed that use of existing surveys that are undertaken to assess overall satisfaction in highways is used. An update expected at the next Committee meeting.</p>
Indicator 240	Risk rating of the main road network (e.g., % travel on roads with X safety rating or better OR % defined network length with X safety rating or better) (TBC)	The team are currently procuring IRAP (International Road Assessment Programme) assessments for all Cambridgeshire A Roads to provide a safety rating to support this indicator.
Indicator 241	Safety of the existing network for non-motorised users (e.g. what proportion of the built-up network has 20mph or segregated cycleway) (TBC)	The Council continues to progress its 20mph programme, and work to improve Active Travel/Walking infrastructure.
Indicator 242	Consents Programme Percentage of challenges which have resulted in a positive outcome for CCC (TBC)	Work continues to determine the definition and measurement for this proposed indicator. A more detailed progress update will be provided at the next Committee meeting
Indicator 243	Local Highway Improvement Indicator (TBC)	The Project Delivery system is maturing in data with baselines being set across the project portfolio. The team are working to conclude the baseline setting and reporting work ready to present data in the Q2 Performance Paper.
Indicator 244	Customer Satisfaction Surveys for key contracts (TBC)	Where key contracts exist, surveys are currently being distributed this coming quarter. It is anticipated that results will then be reported on to the committee and shown against a previous

KPI Number	KPI Description	Officer Update
		years' cumulative results for comparison.
Indicator 245	Carbon reduction (TBC)	Identification and development of where this data is accessed from is under way, updates will be provided in due course.

2.3 There is one strategic indicator in development which does not form part of the full appendix report. This is: "Major infrastructure projects being delivered to agreed programmes and budgets". Work is being concluded on baselining and reporting ready for this to be reported on at the next Committee meeting.

2.4 In addition to the above agreed KPIs, officers will be reviewing and finalising a set of operational indicators to support the performance management role of the Committee. It is anticipated that this final set of indicators will be presented to the Committee in January 2024. These indicators will include performance measures relating to the inspection of the highway, the condition of highway assets, the number of repairs undertaken within service standard timeframes and measures relating to our planned activity.

2.5 As requested in the last meeting of the Highways and Transport Committee, the Vacancy Rate within Highways and Transport will now be reported on through this paper.

As of 1st September 2023, Highways and Transport Service currently has 54 vacancies, which are broken down to the following;

- Project Delivery – 82 posts within the establishment, of these there are currently 19 open vacancies, of which 10 of these are being filled with interim roles, and the remaining 9 roles are currently being actively recruited to.
- Highways Maintenance – 72 permanent posits within the establishment, of these there are currently 20 open vacancies, of which 11 are pending appointments in progress. A new staffing structure has been implemented from May 2023 which has created 12 new posts above that of the previous structure. There have so far been 2 rounds of recruitment, the first of which was internal during May/June. The second round (external) took place during July/August and generated the 11 appointments that are now in progress.
- Transport Strategy and Network Management – 194 posts within the establishment, of these there are currently 15 open vacancies, these are being actively recruited to.

Corporately, the Council has introduced a new recruitment system "the recruitment hub" that replaced the existing e-recruitment system. This new recruitment system has proven to be more far reaching than the previous e-recruitment system and has generated more applications and interest across the Council.

The service has been well engaged with colleagues within the recruitment team and the HR Advisory team to support recruitment activity to reduce the vacancy rate. In

doing so, the service has:

- Undertaken market research across a number of roles within the public and private sector to ensure that levels of pay remain comparative and competitive. This research resulted in a number of posts being considered and reevaluated through the Council's job evaluation process.
- Considered job design and created a number of progression pathways by way of attracting candidates through personal and professional career development.
- Considered apprenticeships and a number of roles within the service have been converted to apprenticeships.
- Hosted a recruitment event as part of the recruitment process to support the intake of 8 apprenticeship technician roles, all of which have been filled, this cohort of individuals are now waiting to start.
- Worked hard to convert or end a number of long standing interim or agency workers into permanent employees of the local authority. This has both reduced the vacancy rate but also reduced costs to the Council through additional agency or interim fees.
- Engaged in a number of innovative attraction methods. Project Delivery now has its own external website page, where those who are interested in careers within the service can learn more about the service.
- Where the service requires the support of agency workers, appointments are made via the OPUS contract to ensure that the service achieves the best possible rates and terms within the market.
- The service has engaged in a number of paid recruitment methods including boosting adverts, utilising social media, paying for advertising with the Institution of Civil Engineers and LinkedIn.

3. Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes.

There are no significant implications for this ambition.

3.2 Travel across the county is safer and more environmentally sustainable.

The following bullet points set out details of implications identified by officers:

- The indicators proposed here provide an overview of performance in key priority areas, to enable appropriate oversight and management of performance.

3.3 Health inequalities are reduced

There are no significant implications for this ambition.

- 3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

- 3.5 Helping people out of poverty and income inequality

There are no significant implications for this ambition.

- 3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this ambition.

- 3.7 Children and young people have opportunities to thrive

There are no significant implications for this ambition.

4. Significant Implications

- 4.1 Resource Implications

There are no significant implications within this category.

- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

- 4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

- 4.4 Equality and Diversity Implications

There are no significant implications within this category.

- 4.5 Engagement and Communications Implications

There are no significant implications within this category.

- 4.6 Localism and Local Member Involvement

There are no significant implications within this category.

- 4.7 Public Health Implications

There are no significant implications within this category.

- 4.8 Climate Change and Environment Implications on Priority Areas:

- 4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: There are no significant implications within this category. Explanation: There are no significant implications within this category.

- 4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: There are no significant implications within this category. Explanation: There are no significant implications within this category.

- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status: There are no significant implications within this category. Explanation: There are no significant implications within this category.
- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: There are no significant implications within this category. Explanation: There are no significant implications within this category.
- 4.8.5 Implication 5: Water use, availability and management:
Positive/neutral/negative Status: There are no significant implications within this category. Explanation: There are no significant implications within this category.
- 4.8.6 Implication 6: Air Pollution.
Positive/neutral/negative Status: There are no significant implications within this category. Explanation: There are no significant implications within this category.
- 4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: There are no significant implications within this category. Explanation: There are no significant implications within this category.

Have the resource implications been cleared by Finance? No

Name of Financial Officer: N/A

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? No

Name of Officer: N/A

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? No

Name of Legal Officer: N/A

Have the equality and diversity implications been cleared by your EqIA Super User? No

Name of Officer: N/A

Have any engagement and communication implications been cleared by Communications? No

Name of Officer: N/A

Have any localism and Local Member involvement issues been cleared by your Service Contact? No

Name of Officer: N/A

Have any Public Health implications been cleared by Public Health? No

Name of Officer: N/A

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer?

No

Name of Officer: N/A

5. Source documents

Please find source document in 5.1

5.1 Source documents

[CCC Performance Management Framework](#)

H&T Corporate Performance Report Appendix 1 Quarter 4 22-23

H&T Corporate Performance Report Appendix 2 Quarter 1 23-24