

Performance Management Update

To: Highways & Transport Committee

Meeting Date: 23 January 2024

From: 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 the current performance measures relating to highways and transport. It also provides an update on the further development of the performance framework for the Committee to enable the tracking of performance against the agreed policy objectives of the Committee.

Recommendation: The Committee is asked to:

- a) Note the progress that is being made in developing a performance framework for the Highways and Transport Committee
- b) Approve the recommendations set out in 2.5 of this paper

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1. Background

1.1. 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 progress on indicators that have been developed since the previous Quarterly Performance Report which was delivered to this committee in October 2023. Section 2.2 provides an update on indicators which continue to be developed.

1.4 The full report for indicators that have data and commentary is in Appendix 1 (Q2 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 declining (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 Progress made since last committee: As the Performance Management Framework develops, detailed information on each indicator can be found within Appendix 1. Since the October 2023 committee meeting, work has continued to establish indicators that were previously highlighted as in development. The following section gives detail on these new indicators.

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

Please note: Due to quality concerns with some of the survey data during the Autumn 2022 surveys, the 2022 data has not been included on the accompanying graph. Autumn 2023 surveys have recently taken place, therefore it is anticipated that the graph will be updated with 2023 data once it is available in early 2024 and subsequently shared with members.

This indicator combines 32a: Growth in cycling and 32b: Growth in pedestrians.

Cycling: The Department for Transport has set an aim to double cycling rates by 2025, from a 2013 baseline, which also links to the vision to increase rates of Active Travel.

The data for this indicator is sourced from the Council's annual traffic surveys that are carried out at over 100 locations across the county, including within the county's Market Towns and the city of Cambridge. The traffic surveys are conducted by an external supplier using video cameras to capture footage which is then counted and manually classified. The data is then provided to the Council. The data maps are provided within Appendix 1.

Cambridgeshire has historically had high rates of cycling. However, rates of cycling based on this measure saw a large decrease in cycling rates in 2020 (-24%), likely linked to the overall reduction in travel by any mode during the COVID-19 pandemic. However, 2021 cycling volumes were 9% above 2013 volumes.

Whilst it is important we continue to monitor this national measure, we recognise that we have a range of other data sources that can be provided to help understand the rates of walking and cycling across the County (including the VivaCity real time data & Travel survey data and localised counts as shown in Appendix A).

Pedestrians: This indicator helps to understand whether walking trends are increasing over time, which links to the vision to increase rates of Active Travel. When compared to 2013, 2020 saw a decrease in pedestrian rates (-5%) in the cordon locations, again likely linked to the overall reduction in travel by any mode during the COVID-19 pandemic, as these are primarily commuter routes. Pedestrian volumes have increased since 2020 and in 2021 were +12% above 2013. Through the active travel centre of excellence, Officers will continue to deliver measures for example active travel tranche 2 schemes that were approved to be made permanent at H&T committee on 5th December to maintain this positive momentum.

2.1.5 Indicator 43b: Killed or seriously injured casualties per 1,000 km of road (12 month rolling total)

This data aligns with 43a (Killed or Seriously Injured Casualties). The target has been calculated by dividing the total number of those Killed or Seriously Injured by the total length of the road network within Cambridgeshire.

This indicator's target, alongside 43a, directly supports the monitoring of the Cambridgeshire and Peterborough Vision Zero (the road safety partnership for Cambridgeshire) aim of a 50% reduction in Killed and Seriously Injured (KSI) casualties by 2030, and is linked to Ambition 2 in the strategic framework of delivering safe roads for Cambridgeshire. Indicator 240: Risk rating of the main road network, is currently in development (detail can be found in 2.2.1 of this paper) will support in mapping the risk of the roads and assist in managing and prioritising the capital expenditure and network assets to support in delivering safer roads within Cambridgeshire.

2.1.6 Indicator 43c: Killed or seriously injured casualties by mode.

This indicator is a key measure relating to Road Safety. By understanding the collisions by road user type, it provides greater insight as to who are the most vulnerable road users and how to target any future interventions. These interventions may fall under any one of the 3 'Es': Education / Enforcement / Engagement. With changes to the Highway Code in March 2022, where it identified the 4 vulnerable road user types: Pedestrians / Cyclists / Horse Riders / Motorcyclists, it follows that there is a need to understand how they feature in our collision data and enable us to target interventions to best support a reduction in deaths and injuries. There is currently no record made of E-Scooter or E-Bicycles on the Stats 19 form completed by the Police nationally, this is currently only established in free hand text in any collision report, therefore the true picture of this user group is not fully understood. As the use of this mode of transport increases, it is currently unknown what, if any, impact it may have on the KSI results.

2.1.7 Indicator 149: Major Infrastructure projects being delivered to agreed programmes and budgets.

This KPI is based on the 48 active projects being delivered by the Highways and Transport Division that have been baselined and are in the centralised system. Officers are continuing to carry out baselining of projects within the project management system. It should be noted that there are more projects that will be baselined and monitored through the centralised system on an ongoing basis. This indicator will be updated quarterly with the number of projects updated quarterly.

Of the 48 projects that have been baselined within the centralised system, 98% are within a 3% tolerance of their cost and time baselines.

There is currently only one project that is outside these tolerances. A separate confidential paper will be presented to committee with further details on the position of this specific project.

The Local Highway Improvement Programme’s performance is monitored within this indicator. A future, separate indicator will be proposed for Local Highway Improvement Satisfaction. The ambition will be to report on this annually from the Q4 performance report onwards to this committee. The satisfaction survey is being sent out in January 2024 to the applicants from the previous round.

2.2 There are six 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 indicators agreed upon in September 2022 H&T Committee meeting that are currently in development:

KPI Number	KPI Description	Officer Update
Indicator 239	Highways and Transport Complaints	This KPI measures the percentage of complaints that come into the Highways and Transport service and are responded to within the agreed Service Standard of 10 working days, as well as detailing the amount of complaints that have been escalated formally. This indicator is in the final stages of development and will be reported on in the Q3 report.
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 final part of the International Road Assessment Programme (IRAP) procurement process was undertaken in November 2023. The work to analyse the roads through the IRAP assessment is likely to conclude in Spring 2024. Once complete, inclusion of this KPI will commence within reporting to H&T Committee.
Indicator 241	Safety of the existing network for non-motorised users (e.g. what proportion of the built-up network has 20mph or segregated cycleways) (TBC)	Indicator 241 was initially planned to look at the proportion of 20mph zones and segregated cycleways. Officers have since explored the indicator with regards to data sources and have concluded there was insufficient data to provide any real measurable performance outcome. Officers will now begin identifying

		alternative indicators to highlight performance with regards to active travel and non-motorised users.
Indicator 242	Consents Programme Percentage of challenges which have resulted in a positive outcome	A new team was set up in July 2023 as part of the wider H&T restructure to manage the Consents Programme. Each consent is managed and reported through the Consents Programme Board. Whilst indicators have been considered, given the complex nature of these third-party projects, there is no universal indicator. Outcomes will be reported to the relevant committee on a case-by-case basis.
Indicator 244	Customer Satisfaction Surveys for key contracts - Annual	Surveys are currently being received, once analysed there will be a target to update this committee, as this is an annual survey, this will be targeted to be available in the next Quarterly Performance report in March 2024.
Indicator 245	Carbon Budget (TBC)	The carbon strategy and action plan work currently being undertaken will help inform targets and progress reporting, this is due in Q1 of 2024. The National Highways Performance Framework toolkit that will be supporting the development of operational indicators, also has a carbon tool. Officers will investigate this to understand if this could support with carbon reporting when it goes live in Q2 of 2024.

2.3 In addition to the above agreed KPIs, officers have been working on a set of operational indicators to support the performance management role of the Committee. The service is currently undertaking a piece of work, alongside other Local Authorities to link up with the National Highways Performance Framework, this will allow benchmarking and nationwide comparisons to take place with these operational indicators. This work is expected to start producing data from April 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.

Whilst this work is being undertaken to create a comprehensive suite of operational indicators, below is a summary of performance for some selected operational indicators highlighted at the Octobers 2023 committee meeting:

Outstanding Potholes

At the beginning of the financial year there were 8,413 outstanding potholes across the road network in Cambridgeshire, this has reduced to 3,238 at the end of Q1 and 1,936 at the end of Q2 with 37,011 potholes being filled in this time period. The service has been proactively carrying out a programme by employing additional dragon patchers to repair potholes and areas of fretting as identified in the highway condition surveys.

Gulley Clearance

Up to the 6 December 35274 Gullies were visited and inspected with 30419 requiring cleaning out. A further 10369 gullies were added to the inventory. The total number of recorded Gullies is now 110,000. Highway gullies are emptied in accordance with the Highway Operation Standards, by undertaking a risk-based approach. The service targets gully emptying to those areas identified as prone to blockage or flooding. The service standard as set out in the Highways Operational Standards is that gullies are emptied on a '*targeted approach at agreed locations identified on a risk based approach*' The current regime aims visit and clean as necessary 33% of the gullies per year focusing on areas where flooding occurs.

Inspection of the Highway.

Officers are working on collating this data. This will include the number of scheduled safety inspections completed within time/frequency tolerance. This will be available for Q3.

2.4 Vacancy Rate as of end of Q2.

Area	Vacancies	Total posts	%
Highways Maintenance	8	70	11.43
Project Delivery	11	84	13.10
Transport Strategy and Network Management	20	188	10.64
Total	49	342	14.33

As of the end of Q2, Highways and Transport Service currently has 49 vacancies, this is a reduction from 54 which was reported within the Q1 Performance Report, commentary regarding these vacancies are broken down as following:

- Project Delivery – Taking into account interims, there were 6 vacancies with the Project Delivery team. These vacancies are being actively

recruited in a challenging labour market, both interims and permanents are being considered for these roles.

- Highways Maintenance – Following successful recruitment to the new structure over the summer most teams are fully staffed. A number of gaps still exist. Open vacancies have reduced from 20 that was reported in Q1 to 8. Active recruitment continues to happen for the remaining vacancies.
- Transport Strategy and Network Management – Work continues to fill all vacancies within the team, all vacancies are currently being actively recruited and are at various stages within the recruitment process.

The service continues to work to proactively reduce the number of vacancies further within Highways & Transport and will continue to provide updates through this Quarterly Performance paper.

2.5 Recommendations

Based on the above, it is recommended that the following changes are made to the performance framework for the Highways and Transport Committee:

2.5.1 Change of target for Indicator 43a: Killed or seriously injured casualties (12 month rolling total).

Currently the target reduces by 1 every month (3 every quarter) until reaching zero. The proposal is to adjust the target to align with the published Vision Zero Partnership target for Cambridgeshire and Peterborough and bring consistent reporting of this indicator. The proposed target aims for a 50% reduction in KSI casualties by 2030 from a 2014-2018 baseline of 329. This would change the current target to 234, however the ambition of 0 by 2040 remains the same.

2.5.2 Removal of Indicator 242: Consents Programme Percentage of challenges which have resulted in a positive outcome.

This indicator is currently classified as in development whilst officers explored the data available and the best way to present this data. Whilst indicators have been considered, given the complex nature of these third-party projects, there is no suitable universal indicator. It is recommended that outcomes and challenges be reported to the relevant committee on a case-by-case basis.

2.5.3 Creation of Indicator 247: Annual Road traffic collision cluster site analysis

This indicator would provide this committee with data including the number and severity of road traffic collision cluster sites identified on the managed public highway. A cluster site is a location that is experiencing a higher volume of road traffic collisions. Cambridgeshire County Council defines a cluster site as:

- a) 6 or more injury collisions of any severity within 100m or at a junction, in the most recent 3 calendar year period; or
- b) 3 or more fatal or serious collisions within 100m or at a junction, in the most recent 3 calendar year period.

This proposed indicator builds on the current suite of road safety indicators reported to this committee and alongside these indicators, looks to provide detail which can demonstrate the service's priority of delivering safe roads for Cambridgeshire.

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.

- The indicators proposed here provide an overview of performance. Whilst there is no specific indicator relating to carbon emissions, numerous indicators are measured indirectly.

- Indicator 245: Carbon Budget is currently in development with the aim of highlighting carbon performance within Highways and Transport in Cambridgeshire.

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 (See further guidance in Appendix 2):

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/

5. Source documents guidance

Please find source document in 5.1

5.1 Source documents

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