

Corporate Performance Report

To: Highways and Transport Committee

Meeting Date: 30th April 2024

From: Executive Director for Place and Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Executive Summary: This report provides an update to the Committee on the performance monitoring information for the 2023/24 quarter 3 period, to December 31st 2023

Recommendation: The Committee is asked to:

a) Note performance information and act, as necessary.

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1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report analyses the key performance indicators (KPIs) which directly link to Ambition 2 'Travel across the county is safer and more environmentally sustainable'. Due to the complex nature of KPIs, some indicators may also impact other ambitions.

2. Background

2.1 The Performance Management Framework sets out that Policy and Service Committees should:

- Set outcomes and strategy in the areas they oversee.
- Select and approve the addition and removal of Key Performance Indicators (KPIs) 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.

2.2 This report, delivered quarterly, continues to support the committee with its performance management role. It provides an update on the status of the selected Key Performance Indicators (KPIs) which track the performance of the services the committee oversees.

2.3 The report covers the period of quarter three 2023/24, up to the end of December 2023.

2.4 The most recent data for indicators for this committee can be found in the dashboard at Appendix 1. The dashboard includes the following information for each KPI:

- Current and previous performance and the projected linear trend.
- Current and previous targets. Please note that not all KPIs 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 to show whether an increase or decrease is good.
- Change in performance which 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.
- KPI description.
- Commentary on the KPI.

2.5 The following RAGB criteria 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 KPIs track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.
- In development - KPI has been agreed, but data collection and target setting are in development.

3. Main Issues

3.1 Progress made since last committee: As the Performance Management Framework develops, detailed information on each indicator can be found within Appendix 1. Since the January 2024 committee meeting, work has continued to establish indicators that were previously highlighted as in development. The following section gives detail on these new indicators.

3.1.1 Indicator 239: Highways and Transport Complaints

A revised Complaints Standard Operating Procedure for Highways & Transportation has been produced which will streamline the processes for the service area, and identifying the areas that fail the KPI in relation to complaints.

Business Support are working closely with the services in relation to the outstanding complaints, they are also assisting in the implementation of targeted training and communicating further with the Highway Maintenance teams to enable a full response to the complaint within the KPI Service Level Agreement (SLA) of 10 days.

3.1.2 Indicator 247: Road Cluster Site Analysis

Following the approval of this indicator in January's H&T committee, work is being undertaken to gather this data. It is anticipated that data and commentary will be available and provided in the next Corporate Performance Report, in July.

3.2 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 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 will 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 are continuing to

		establish alternative indicators to highlight performance with regards to active travel and non-motorised users.
Indicator 244	Customer Satisfaction Surveys for Key Contracts	Officers have analysed the data from local surveys. The small response rate of 23% from 307 surveys has resulted in insufficient data available to formulate a meaningful KPI. Officers will now investigate the availability of national surveys to establish customer satisfaction related to Highways and Transport. This KPI will be presented to this committee in July 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.

3.3 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 initial data from April 2024 onwards, outputs from this will be shared with this committee in the Q4 Corporate Performance Report. These indicators should 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 October 2023 committee meeting:

3.3.1 Outstanding Potholes

At the beginning of the 2023/24 financial year there were 8,413 outstanding potholes across the road network in Cambridgeshire, this has reduced to 6,908 at the end of the financial year with 65,219 potholes being filled over the year. The service has been proactively

carrying out 'find and fix' strategy over the past few months alongside actioning resident reported potholes to further improve performance.

3.3.2 Gulley Clearance

The following table shows gulley inspection and cleaning performance comparing Q3 for 2022/23 with Q3 for 2023/24

	Inspected	Cleaned
Q3 2022/23	7429	5957
Q3 2023/24	15,131	13,041

The service has inspected 7702 more gullies in Q3 2023/24 compared to during Q3 2022/23, and has cleaned 7084 more gullies in Q3 2023/24 compared to Q3 2022/23. In addition, through regular review of the road network, there has been a further 1855 gullies added to the programme which had not been previously plotted on the system, this takes the total number of recorded Gullies to 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'.

3.3.3 Highway maintenance programmes

The County Council undertakes a regime of safety inspections of the highways for which it is responsible. These inspections are to identify potentially dangerous defects within the highway and to arrange for these defects to be made safe or repaired. These inspections are undertaken in accordance with the frequencies and methods as set out in the Council's Highway Operational Standards.

During Quarter 3 2023/24, 91% of Safety Inspections were completed on time in accordance with the standards set out in the Highway Operational Standards.

3.4 Vacancy Rate as of end of Q3 2023/24.

Area	Vacancies	Total posts	%
Highways Maintenance	12	70	17.14
Project Delivery	5	75	6.67
Transport Strategy and Network Management	23	195	11.8
Total	40	340	11.76

As of the end of Q3, the Highways and Transport Service currently has 40 vacancies, this is a reduction from 49 which was reported within the Q2 Performance Report and an overall

reduction in vacancy rate from 14.33% in Q2 to 11.76% in Q3, commentary regarding these vacancies are broken down as following:

- Highways Maintenance – The number of leavers has increased the vacancies from the previous quarter by 4. In Q3, 8 appointments were made and managing these vacancies continues to be a priority for the service.
- Project Delivery – Project Delivery have had a successful campaign where the number of permanently employed staff has increased, and the reliance on interim members of staff has decreased. Market factors have applied to hard to fill roles, however vacant posts are being actively promoted. Where interims are in place, posts are either out for recruitment as evergreen posts, or an exit strategy for those on fixed term contracts is in place. An increase in capacity to deliver projects related to highway investment will be implemented subject to formal approval.
- Transport Strategy and Network Management - There has been a slight increase in vacancies since Q2. The number of posts in the TS&NM has increased in the period, with the full establishment of the Active Travel Team. Recruitment is ongoing in some areas, and several posts have been held pending confirmation of continued availability of budget.

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

4. Conclusion and reasons for recommendations

- 4.1 Indicator 43a: Killed or seriously injured casualties (12 month rolling total) and Indicator 43b: Killed or seriously injured casualties per 1,000 km of road (12 month rolling total) have both moved from **Red to Amber**. The reason for this is due to a change in target methodology as outlined in January's Corporate performance report, aligning the targets with the Vision Zero Partnership.
- 4.2 Indicator 43b: Killed or seriously injured casualties per 1,000 km of road (12 month rolling total), primarily improved due to the increase in the length of our road network from 4,426km in 2022 to 5,010km in 2023.
- 4.3 In the January meeting of this committee, Cllrs asked for more detail as to why Indicators 32, 32a, 32b and 237 were missing data from 2022. The below paragraph has been provided for further explanation:

CCC have conducted annual traffic surveys in Spring and Autumn each year since 1997. The traffic survey company appointed to conduct CCC's autumn traffic survey in 2022 failed to follow the quality assurance processes and following data quality checks, CCC officers concluded that much of the autumn 2022 data was not reliable. As a result, the work was rejected, and a refund sought from the supplier. Consequently, CCC do not have 2022 data available for the Cambridge Radial and Market Town survey sites. The data collected by the new supplier during 2023 has been of a good quality and analysis for 2023 is underway. Indicators 32, 32a, 32b and 238 are planned to be updated with data for 2023 by the next H&T committee in July.

- 4.4 There are no new recommendations for this quarter.

5 Significant Implications

5.1 This report monitors quarterly performance. There are no significant implications within this report.

6. Source Documents

6.1 H&T Corporate Performance Report Appendix 1 Quarter 3 23/24