

Produced on:

25 November 2019



Corporate Performance Report

Quarter 2

2018/19 financial year

Highways and Infrastructure Committee

Business Intelligence
Cambridgeshire County Council
business.intelligence@cambridgeshire.gov.uk

B	= More than 5% above target	Contextual	= Contextual Target
G	= On target or up to 5% above target	Baseline	= Baseline Target
A	= Less than 10% under target		= In development
R	= 10% or more under target		

Highways & Infrastructure

Directorate

Outcome Area

RAG Rating

Indicator 39: Principal roads where maintenance should be considered
Indicator 40: Classified road condition - narrowing the gap between Fenland and other areas of the County
Indicator 41: Non-principal roads where maintenance should be considered
Indicator 42: Unclassified roads where structural maintenance should be considered
Indicator 43: Killed or seriously injured (KSI) casualties - 12-month rolling total
Indicator 45: Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents (Annual average)
Indicator 46: Percentage of street lights working
Indicator 48: Municipal waste landfilled – 12-month rolling average
Indicator 148: Number of Defect Certificates as percent of total number of orders
Indicator 149: Percentage of schemes delivered to the agreed programme dates
Indicator 150: The overall Cambridgeshire recycling & composting rate
Indicator 151: Percentage of highways trees that have to be removed that are replaced in the month
Indicator 180: Percentage of Freedom of Information requests answered within 20 days
Indicator 181: Percentage of complaints responded to within 10 days

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B
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A

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
3.0%	2.7%	2.8%	↓	↑

RAG Rating

B

Indicator Description

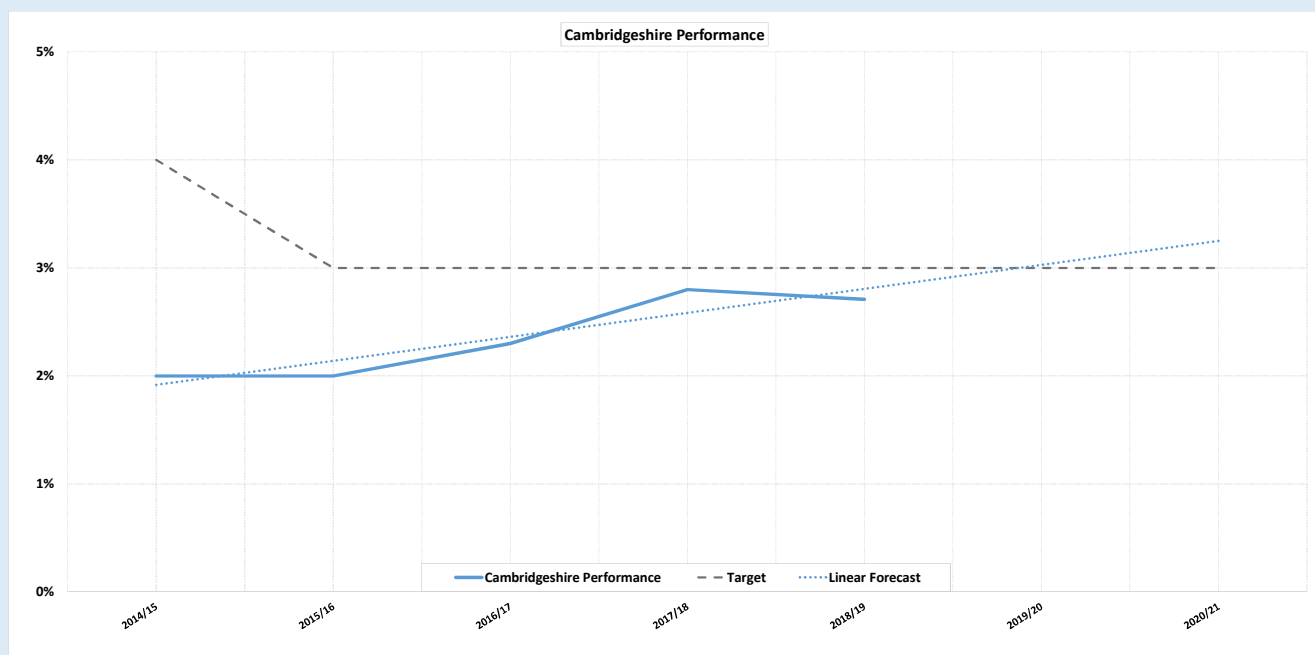
Principal roads where maintenance should be considered.

This is the percentage of the local authority's A-road and principal (that is, local authority owned) M-road carriageways where maintenance should be considered. This indicator was reported as NI 168, and is an updated version of the former Best Value Performance Indicator (BVPI) 223 (formerly BVPI 96). Note that there are some differences from how this data was collected as a BVPI which may hide/increase differences in performance.

Source name: Department for Transport

Collection name: Road conditions

Polarity: Low is good

**Commentary**

The actual figure has improved marginally from last year's figure of 2.8% to 2.71%. This is not a material change. The change of 0.1% from 17/18 to 18/19 is not significant and is within the range of experimental error.

As this is an annual indicator there has been no change in the data since the last performance report presented to the committee.

Useful Links

LG Inform:

<https://lginform.local.gov.uk/>

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
2.0%	4.1%	3.5%	↓	↓

RAG Rating

R

Indicator Description

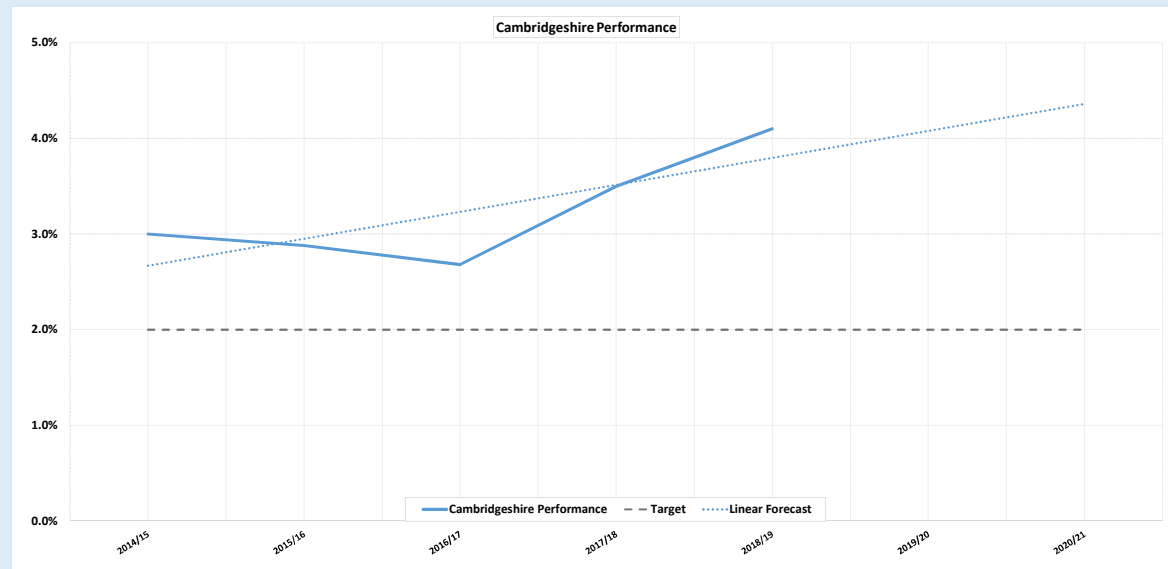
Indicator of key priority area for highways maintenance.

Based on national standard definition and data collection methodology so can be benchmarked.

Useful Links

LG Inform:

<https://lginform.local.gov.uk/>

**Commentary**

Figures show the gap increasing by 0.6%, from 3.5% last year. Although this is of concern, this may be affected by the experimental error within the machine condition survey methodology. Significant investment has also recently been carried out in the Fenland area associated with the DfT Challenge Fund bid, and the effects of some of these works will not have been included in this year's survey.

As this is an annual indicator there has been no change in the data since the last performance report presented to the committee.

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
8.0%	6.0%	6.0%	↓	↔

RAG Rating

B

Indicator Description

This is the percentage of the local authority's B-road and C-road carriageways where maintenance should be considered. This indicator was previously reported as NI 169, and is an updated version of the former Best Value Performance Indicator (BVPI) 224a (formerly BVPI 97a). Note that there are some differences from how this data was collected as a BVPI which may hide / increase differences in performance.

Source: Department for Transport

Polarity: Low value is good

Unit of measure: Percentage of the total length surveyed.

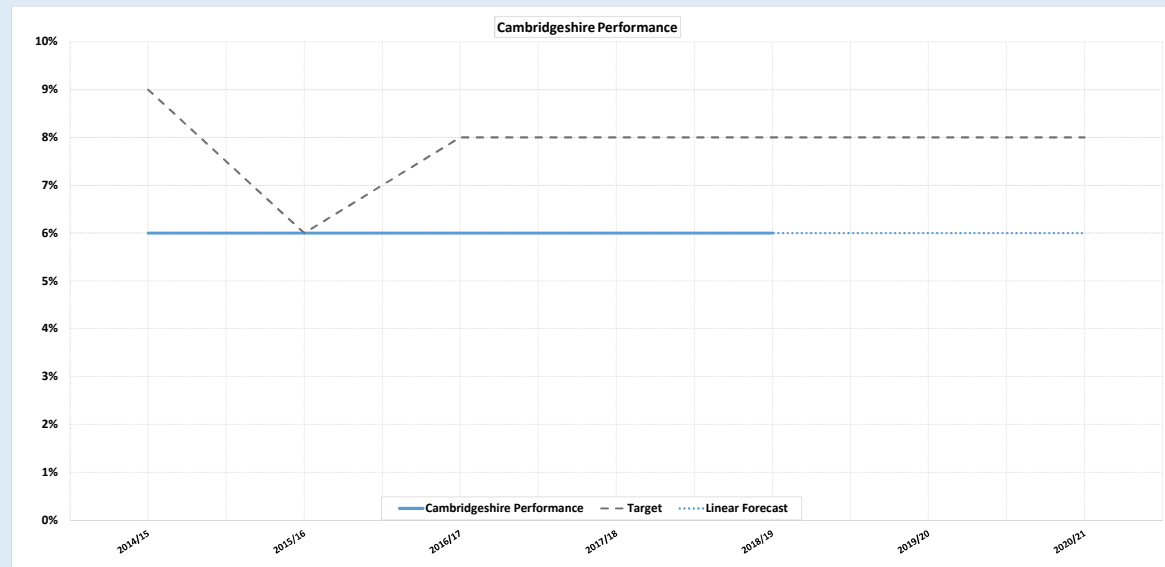
Useful Links

LG Inform:

<https://lginform.local.gov.uk/>

Collection (URL):

<https://www.gov.uk/government/statistical-data-sets/rdc01-roads-where-maintenance-should-be-considered>

**Commentary**

There is no overall change to the combined condition of B and C roads.

As this is an annual indicator there has been no change in the data since the last performance report presented to the committee.

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
Contextual	28.0%	22.0%	↓	↓

RAG Rating

Contextual

Indicator Description

This is the percentage of the local authority's unclassified roads where maintenance should be considered.

Note that data are only shown for England and Regions as data below this level is not a mandatory requirement LAs are permitted to collect via different methods and the method used appears to affect the results, with visual surveys generally indicating worse network condition than automated surveys.

Source: Department for Transport

Polarity: Low value is good

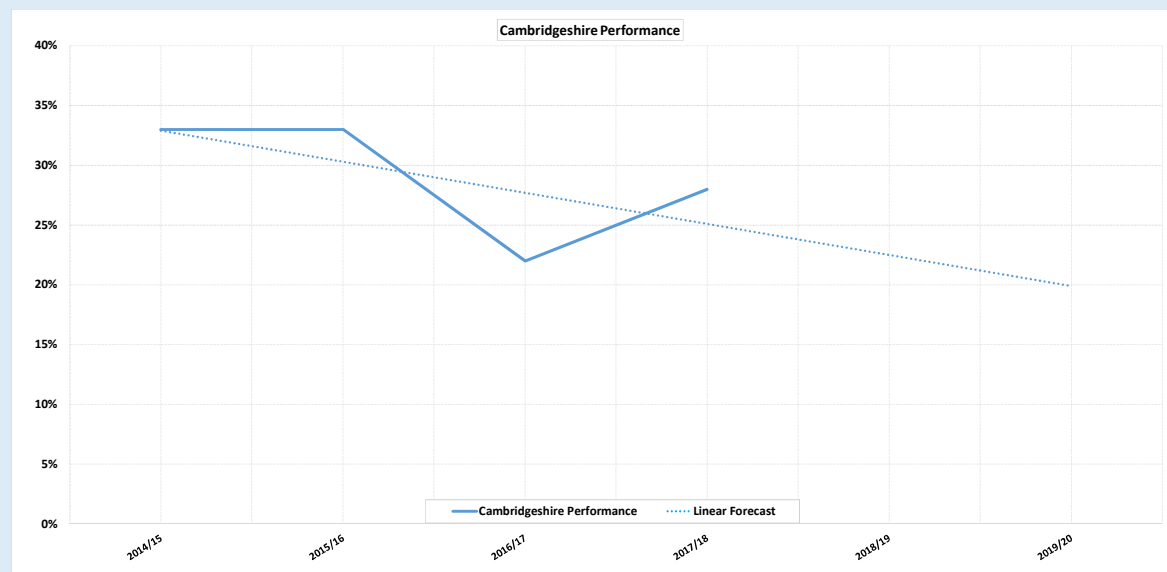
Unit of measure: Percentage of unclassified roads

Useful Links

LG Inform:

<https://lginform.local.gov.uk/>

<https://www.gov.uk/government/statistical-data-sets/road-condition-statistics-data-tables-rdc>

**Commentary**

Last year's figure was 22%. The survey continues to take a random sample approach, and so some minor fluctuation in results is expected. The average over the past 6 years is 28% and so this years reported figure does not demonstrate significant deterioration from last years reported figure that would cause immediate concern.

As this is an annual indicator there has been no change in the data since the last performance report presented to the committee.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
254	370	395	↓	↑

RAG Rating

R

Indicator Description

Killed and seriously injured (KSI) casualties is derived from Stats19 data

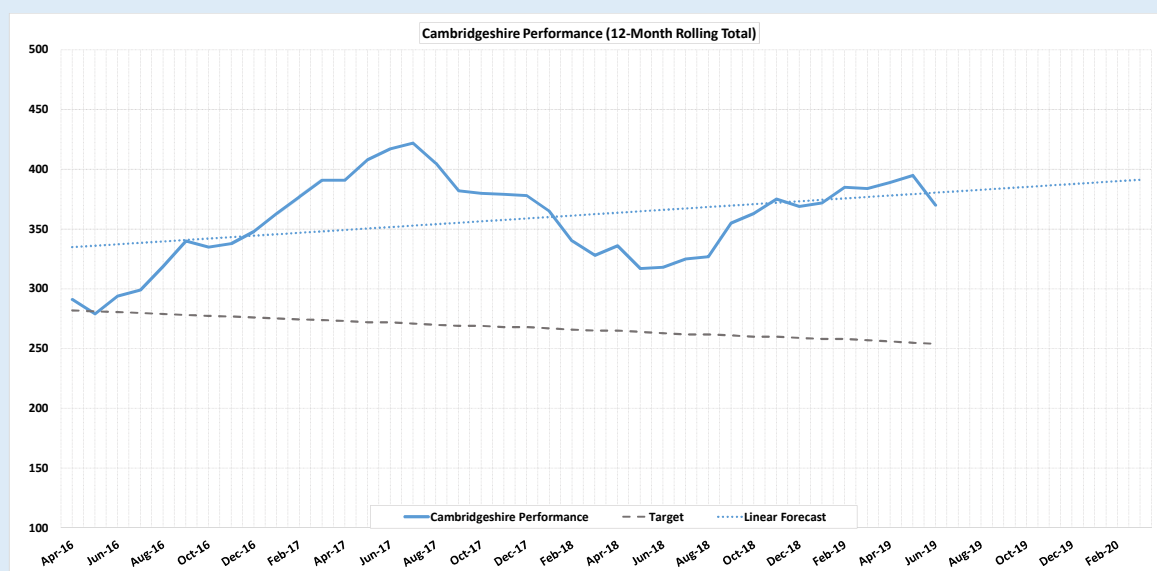
The number of all people of all ages reported killed or seriously injured (KSI) as a 12 month rolling total on Cambridgeshire roads.

This indicator includes only casualties who were fatally or seriously injured and these categories are defined as follows: - Fatal casualties are those who sustained injuries which caused death less than 30 days after the accident; confirmed suicides are excluded. - Seriously injured casualties are those who sustained an injury for which they are detained in hospital as an in-patient, or any of the following injuries, whether or not they are admitted to hospital: fractures, concussion, internal injuries, crushings, burns (excluding friction burns), severe cuts and lacerations, severe general shock requiring medical treatment and injuries causing death 30 or more days after the accident. A casualty is recorded as seriously or slightly injured by the police on the basis of information available within a short time of the accident. This generally will not reflect the results of a medical examination, but may be influenced according to whether the casualty is hospitalised or not. Hospitalisation procedures will vary regionally.

Useful Links

LG Inform:

<https://lginform.local.gov.uk/>

**Commentary**

New data for June shows an increase in KSIs from 18 in March to 34 in April.

The provisional 12 month total to the end of June 2019 has been updated as new data has been received. The 12 month rolling KSI total is now 370 compared with 318 for the same period of the previous year. The June figure is lower compared to the 395 KSI for May 2019.

During June 2019 there were 2 fatalities and there were 20 serious casualties.

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
Contextual	£346,345	£363,554	↑	↓

RAG Rating

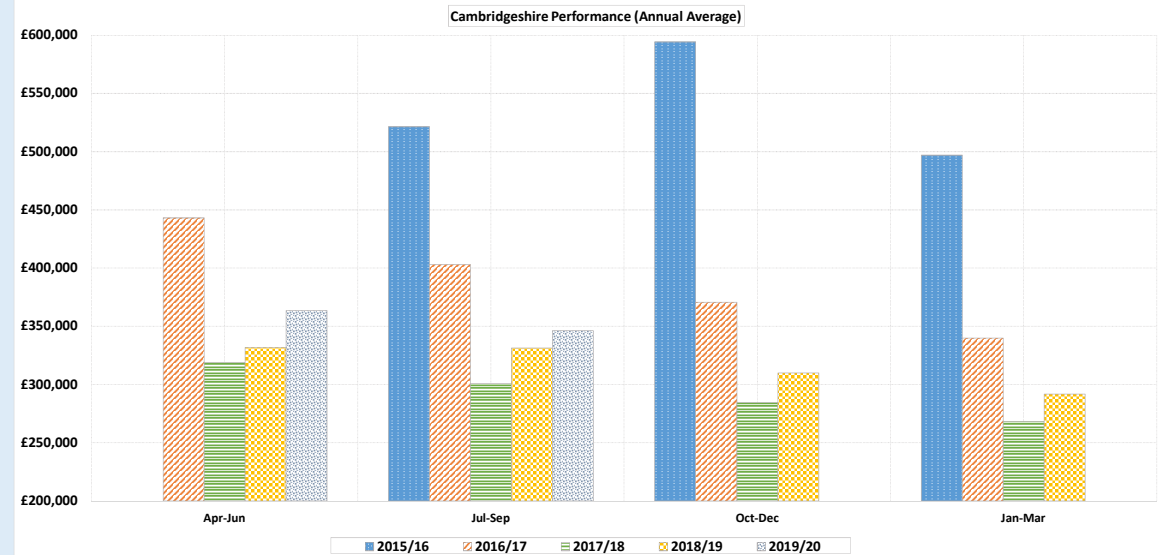
Contextual

Indicator Description

Key indicator of success of interventions to protect consumers.

It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.

It is also important to note that not all of the money saved has been reimbursed at the same time as the repayments of court ordered reimbursements may be repaid over months or years.

Useful Links**Commentary**

£30,659 was saved as a result of our intervention in rogue trading incidents during the second quarter of 2019/20 (July to September 2019). The annual average based on available data since April 2014 is £346,345. Data from 2018/19 includes Peterborough savings.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
99.0%	99.57%	99.64%	↑	↓

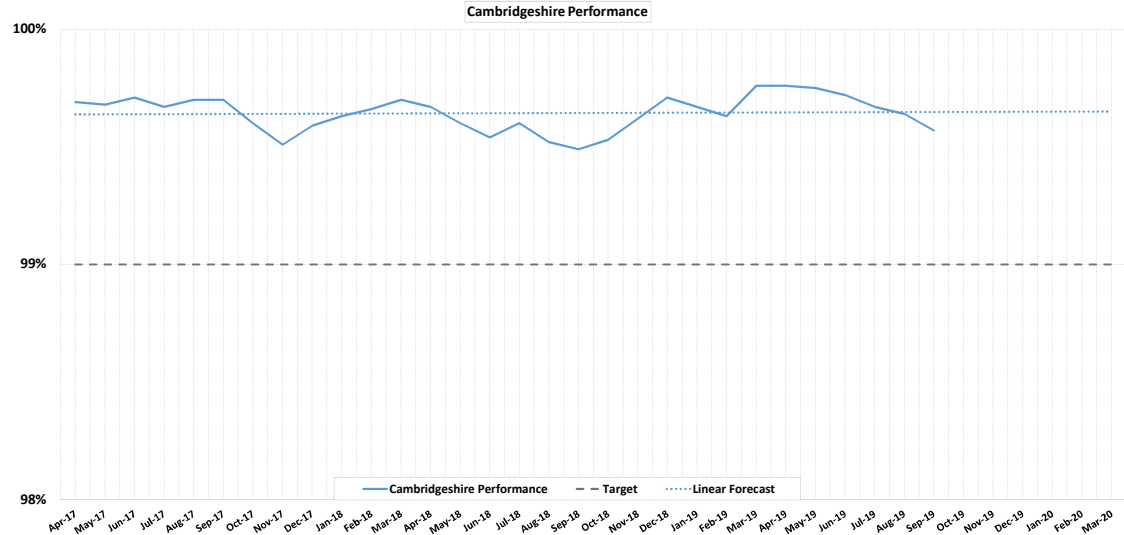
RAG Rating

G

Indicator Description

Key indicator of quality of streetlight service as per the contract.

This is a local indicator and therefore there are no statistical neighbour or England comparator data, however as part of the Annual Contract Report a comparison with neighbouring Authorities is tabled where such data is captured.

**Commentary**

During September 99.57% of streetlights were working and the 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
Contextual	28.3%	28.2%	↓	↓

RAG Rating

Contextual

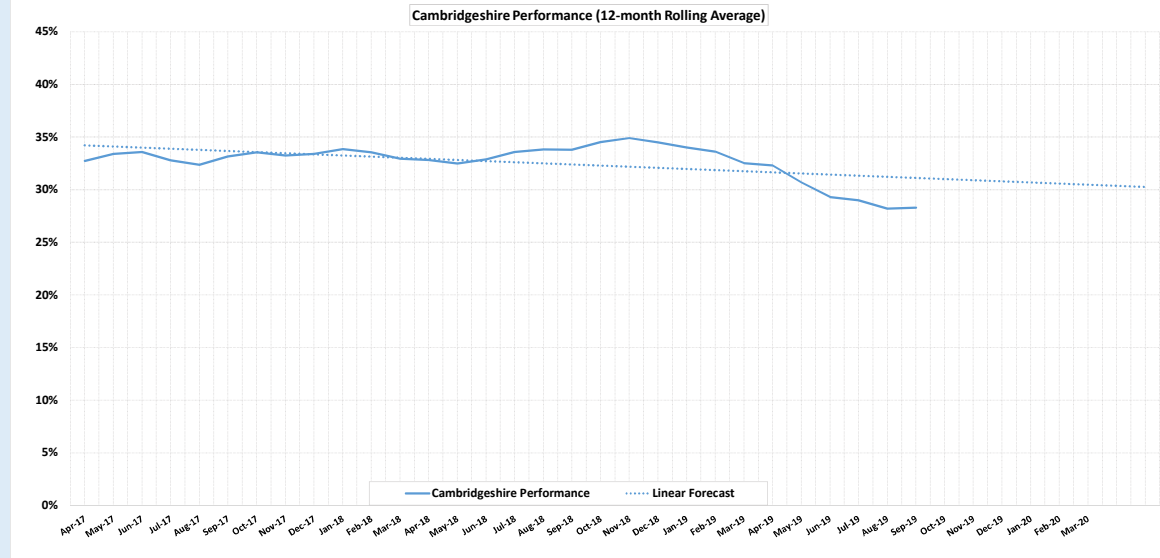
Indicator Description

Proportion of Household waste not sent for recycling or composting based on a 12-month rolling average.

Collection name: Municipal Waste Management Statistics

Polarity: Low is good

This is a local indicator and therefore there are no statistical neighbour or England comparator data.

Useful Links**Commentary**

During the 12-months ending September 2019, 28.3% of municipal waste was landfilled. As a comparison the figure for September 2018 was 33.8% and in September 2017 it was 33.2%.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
2.0%	0.0%	0.0%	↓	↔

RAG Rating

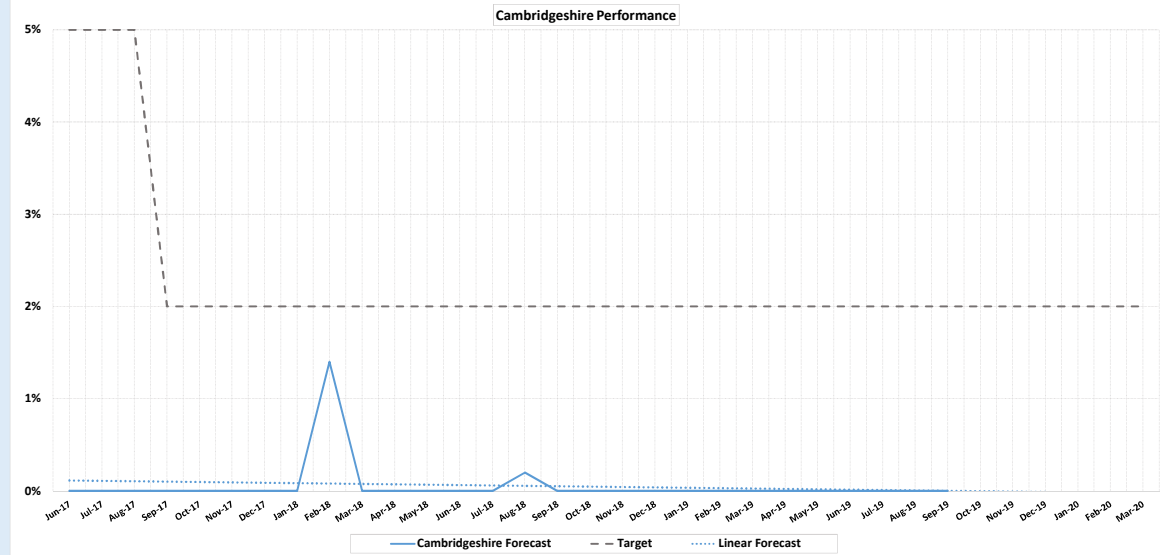
B

Indicator Description

Key indicator of the quality of highways repairs.

Following any order completed by Skanska, the Cambridgeshire County Council (CCC) officer who raised the order is able to inspect the quality of workmanship. As standard, CCC inspect at least 10% of all orders raised. If the quality is not consistent with the specified standard, a defect certificate is raised. The KPI measures the number of defect certificates raised and is reported as a proportion of the total number of orders completed in a given month.

This is a local indicator and therefore there are no statistical neighbour or England comparator data.

**Commentary**

There were no failed inspections during September therefore the monthly percentage of defect certificates is 0% of the total number of orders, significantly below the target of 2%.

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
95.0%	91.0%	97.0%	↑	↓

RAG Rating

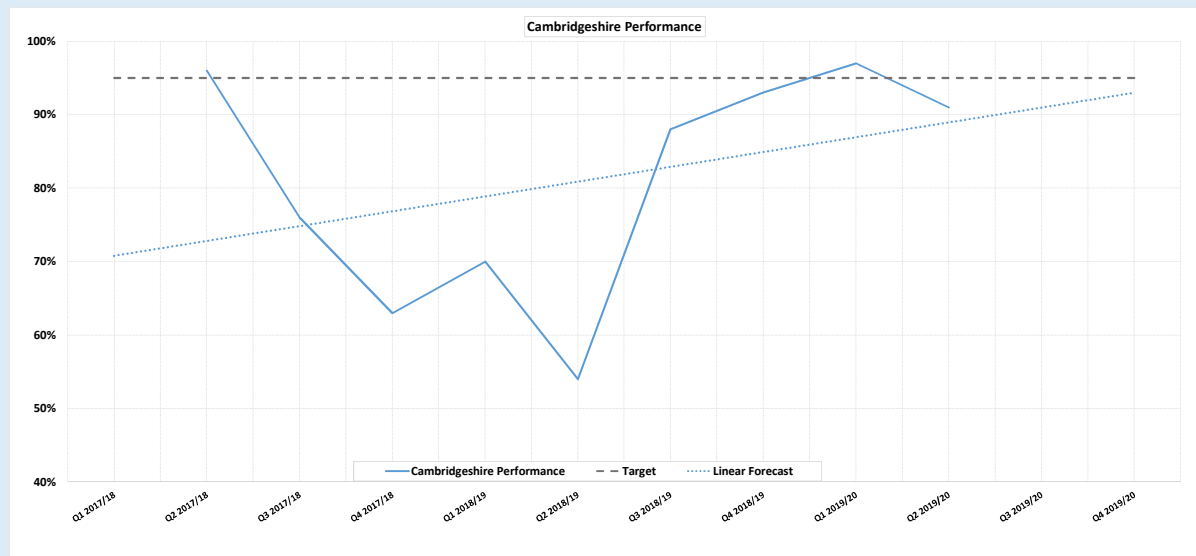
A

Indicator Description

When CCC staff raise an order for scheme work, they include details of the expected completion date. This is usually agreed in advance and coordinated with the central programme maintained by our Programme Manager, ensuring that schemes can be programmed in the most efficient way possible.

The KPI measures the proportion of all schemes that are completed to these agreed dates. In some circumstances, there are changes instructed to the scope after the initial order has been placed. Where this is the case, the effect on the programme is communicated and this time is added to or subtracted from the original agreed date.

This is a local indicator and therefore there are no statistical neighbour or England comparator data.

Useful Links**Commentary**

The percentage of schemes delivered to the agreed programme dates has decreased to 91% for the second quarter of 2019/20 which is below the 95% target. The KPI was only above target for one quarter. The last time the indicator was above target was back in quarter 2 in 2017/18.

Indicator 150: The overall Cambridgeshire recycling & composting rate - 12 month rolling total

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November 2019

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
Contextual	55.99%	56.51%	↑	↓

RAG rating

Contextual

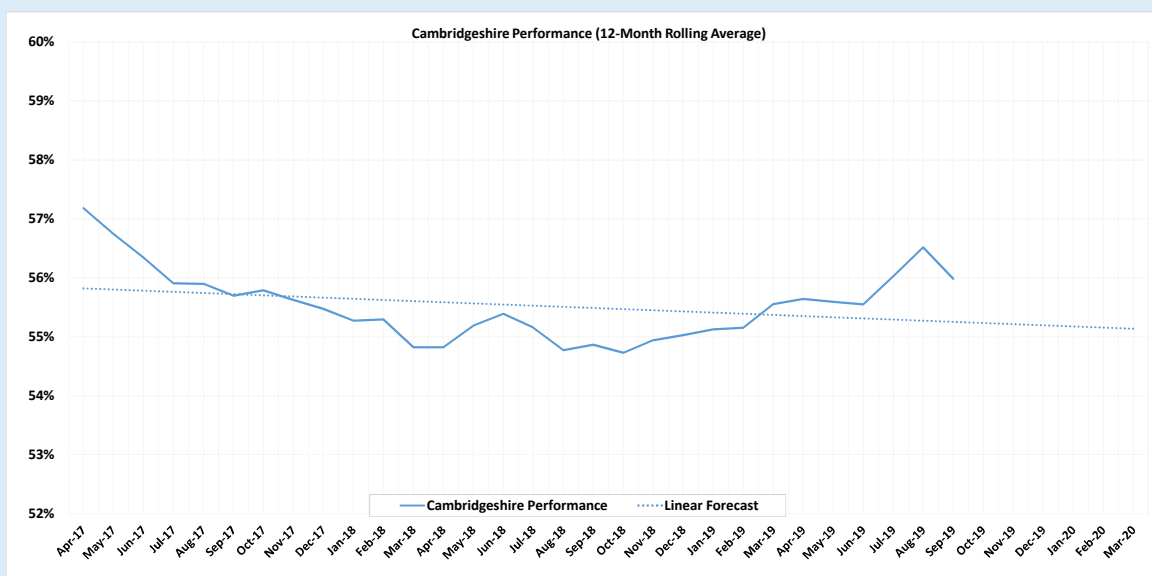
Indicator Description

This KPI measures the combined proportion of Household waste that is recycled or composted and includes all district and city partners recycling performance.

This has significant financial impact on Council.

Useful Links

UK stats - <https://deframedia.blog.gov.uk/2019/02/15/uk-waste-statistics-published/>



Commentary

During the 12-months ending September 2019, 55.99% of waste was recycled & composted. As a comparison the figure for September 2018 was 54.78 % and in September 2017 it was 55.7%.

The recycling rate for households has increased overall across the UK to 45.7% in 2017 from 45.2% in 2016. The recycling rate for households has also increased in all UK countries - England is now at 45.2% (up from 44.9% in 2016), Scotland at 43.5% (up from 42.9% in 2016) Northern Ireland at 46.3% (up from 43.3% in 2016), and Wales at 57.6% (up from 57.3% in 2016).

(Source of UK stats - <https://deframedia.blog.gov.uk/2019/02/15/uk-waste-statistics-published/>)

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
Baseline	100%	0%	↑	↑

RAG rating

Baseline

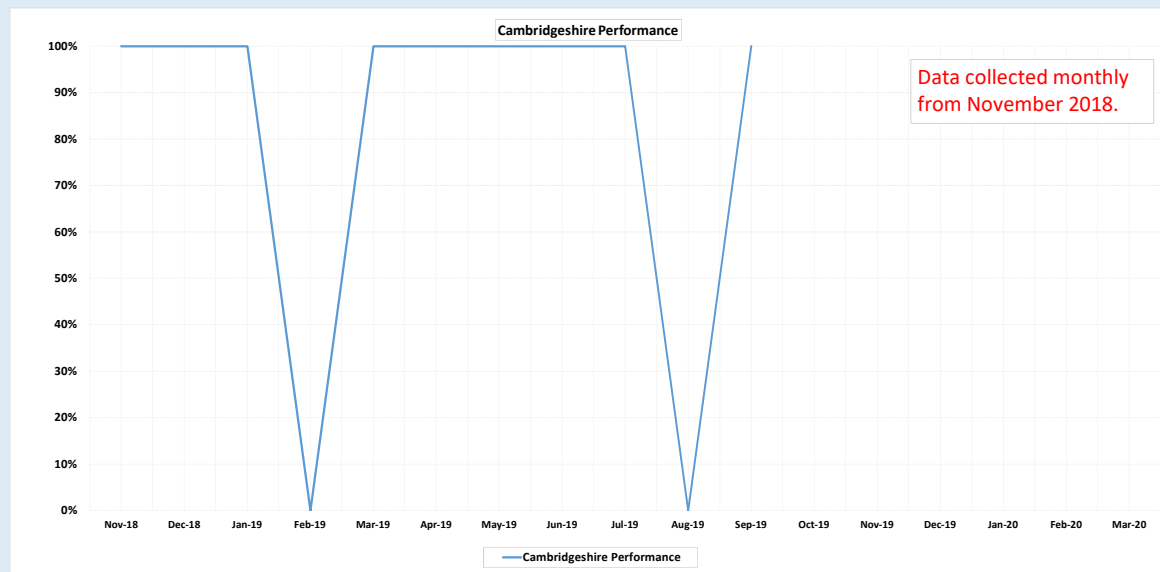
Indicator Description

Tree removal and replaced data has been collected monthly from November 2018 instead of every six months.

Priority noted in feedback from Members. The number of trees that are removed and planted is small – for example in the 6 months between Jan 2018 and Jun 2018 14 trees were removed and 3 planted.

This was a new indicator from the February 2019 committee report. The number of trees removed and replaced each month are now being reported in the monthly finance report. Presented in the performance report are the percentage of highways trees that have to be removed that are replaced in the month. If no trees are removed and no trees are replaced within a month then 100% will be reported. Also if 4 trees are removed and 26 trees are planted then the 100% will be reported for that month.

Going forward the data will be summarised to a rolling 12 month average once we have 12 months of data.

Useful Links**Commentary**

In September one tree was removed and two trees were planted in Cambridgeshire.

Since November 2018: 9 trees have been removed and 103 trees have been planted.

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
90%	89.7%	81.5%	↑	↑

RAG Rating

A

Indicator Description

Proportions of FOI requests received each month that have been answered within 20 days.

Anyone has a right to request information from a public authority. The council has two separate duties when responding to these requests:

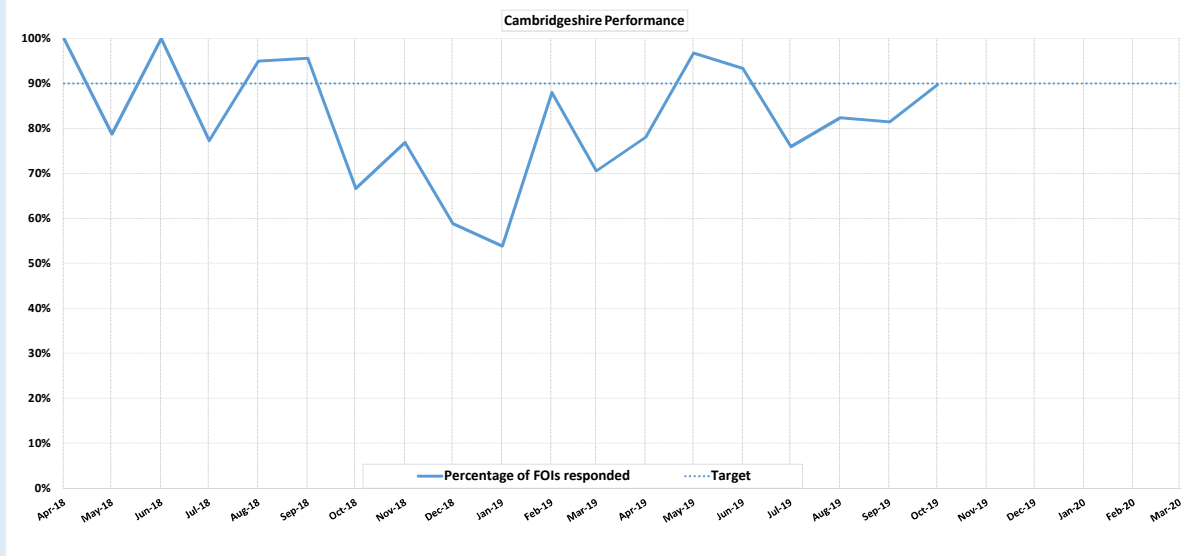
to tell the applicant whether the Council holds any information falling within the scope of their request;

and to provide that information

The Council normally has 20 working days to respond to a request.

For a request to be valid under the Freedom of Information Act it must be in writing, but requesters do not have to mention the Act or direct their request to a designated member of staff. Any letter or email to a public authority asking for information is a request for recorded information under the Act.

Useful Links



Commentary

A total of 27 Freedom of Information Requests were received during September 2019. 22 of these were responded to within the 20 working day deadline. In May and June 2019 the Service was above target, but during the second quarter months July, August and September the response rates to FOIs have been below the 90% target

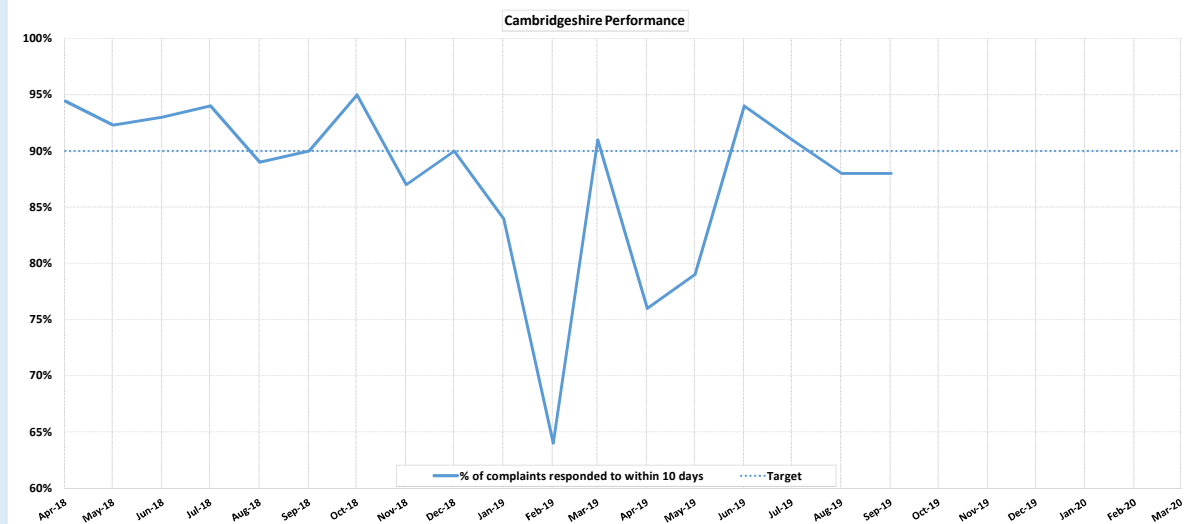
Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
90%	88.0%	88.0%	↑	↔

RAG Rating

A

Indicator Description

Proportions of Complaints received by the Place and Economy Service each month that have been answered within 10 days.

Useful Links**Commentary**

57 complaints received for September, 50 were responded to within the 10 working days giving a 88% pass rate.