

## Performance Monitoring Report – Quarter 2 2024-25

To: Highways and Transport Committee

Meeting Date: 21 January 2025

From: Executive Director of Place and Sustainability

Electoral division(s): All

Key decision: No

Executive Summary: This report provides an update to the Committee on the performance monitoring information for the 2024/25 quarter 2 period, covering 1 July 2024 to 30 September 2025.

Recommendation: The Committee is recommended to:

- a) Note performance information outlined in the report; and
- b) Note highlighted risk information outlined in the report.

Officer contact:

Name: Richard Springbett

Post: Governance and Performance Manager, Strategy and Partnerships

Email: [Richard.Springbett@cambridgeshire.gov.uk](mailto:Richard.Springbett@cambridgeshire.gov.uk)

# 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 sustainable environmentally). Due to the complex nature of KPIs, some indicators may also impact other ambitions.

## 2. Background

- 2.1 The Council is dedicated to providing residents with effective services and securing continuous improvement. Doing so requires an effective performance management system and a strong performance management culture, which allow the Council to measure whether it is on track to achieve its strategic ambitions and service requirements.
- 2.2 This report is provided to support the committee with its performance assurance role. It provides an update on the status of the selected KPIs which track the performance of the services the committee oversees.
- 2.3 The report covers the period of Quarter 2 2024/25, up to the end of September 2024.
- 2.4 The most recent data for indicators for this committee can be found in the dashboard attached 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 (not all KPIs have targets, which may be because they are being developed or the indicator is being monitored for context).
  - Red / Amber / Green (RAG) 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 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 RAG 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
  - 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.
- 2.6 Alongside the KPIs presented in Appendix 1, this report provides the committee with an assessment of key risks relating to services within its remit. Providing this together with performance and the financial monitoring report enables the committee to have greater information to scrutinise overall performance.

### 3. Main Issues

3.1 Current performance of available indicators monitored by the Committee is as follows:

Status	Number of KPIs	Percentage of KPIs
Red	1	9%
Amber	2	18%
Green	-	0%
Baseline	-	0%
Contextual	7	64%
In Development	1	9%
Suspended	-	0%

3.2 There is one red indicator for commentary this quarter: Indicator 149: Major Infrastructure projects being delivered to agreed programmes and budgets.

3.3 This KPI is based on active projects and programmes being delivered by Infrastructure and Project Delivery. This includes 35 projects, and the KPI indicates 68.57% projects are within a 3% tolerance of their cost and time baselines.

3.4 The following projects currently sit out of tolerance, with additional commentary for their position of this report:

- Carlyle Road, Cambridge: Delays to programme due to road space restrictions as a result of other works in the Cambridge area.
- Soham - Wicken NMU: Programme under review pending further ecological surveys for protected species.
- Wheatsheaf Crossroads: Delay on programme due to a delay to the land purchase involving the land ownership.
- 20mph Initiative 2023 2024: Delays to programme due to formal consultation phase taking longer than expected, changes in legislation and third party requests to re-scope.
- Local Highway Improvement (LHI) Programmes 2023-2024: This is a high-volume programme of 77 individual projects, all with third party involvement. Delays have occurred due to consultation and re-scoping.
- Rampton Road, Cottenham: Delays due to land purchase negotiations.
- Street Lighting - LED Lantern Replacement: Delay to LED programme (now due to start in November) due to slow PFI contract Deed of Variation sign off by PFI provider.

- Southern Busway Widening: Project review cost and scope of scheme underway.

3.5 This is a subset of the overall programme delivered by the Council in relation to Highways and Transport, which is outlined below.

3.6 The capital delivery programme amounts to 300-400 discrete projects, which are spread across the county and cover the following areas:

- Capital Maintenance, including structures, signals, roads and footpaths which are delivered within year as part of annualised programmes by asset type, with c.£50m forecast to be spent in 24/25.
- Complex Infrastructure includes major schemes and grant funded delivery on behalf of the Combined Authority. These projects cover a range of areas from business case through to construction with around £12m forecast spend in 24/25.
- Delivering Transport Strategy Aims & Section 106, which is assigned to the development and delivery of a rolling programme of transport improvements across the county with c.£1.6m forecast for spend in 24/25.
- Local Highway Improvements, which is assigned to the development and delivery of a rolling programme of local improvements applied for by communities across the county with c.£1.1m forecast for spend in 24/25.
- 20mph, which is assigned to the development and delivery of a rolling programme of 20mph projects applied for by communities across the county with c.£0.45m forecast for spend in 24/25.

3.7 These involve either individual projects or work which is delivered as a rolling programme, either within year, or spanning multiple years. All vary in complexity and stakeholder involvement.

3.8 A summary of delivery, relative to the named programmes above is as follows:

- Capital Maintenance: work is progressing well across a high-volume programme with a significant number of projects on track to be delivered within the 24/25 budget year. Due to site specific issues, there have been in year changes to the programme and this flexibility have allowed us to maximise in year spend and delivery against budgets forecast at the start of the 24/25 budget year. It should be noted that the programme resourced but heavily loaded for delivery in Q4 across several workstreams including carriageway resurfacing and reconstruction.
- Complex Infrastructure: Overall work is progressing well for several schemes including the completion of March Broad Street (Future High Street) and Swaffham Heath crossroads. There remain challenges with land acquisition for some areas, but overall forecast spend continues to largely follow forecast set at the start of the year.
- Delivering Transport Strategy Aims & Section 106: work is progressing well, key improvements such as the Fen Ditton footpath improvements will be completed by Jan 25, and a S106 funded improvement linked to Northstowe is also on track for Q4

delivery. Work across 16 individual options reports is also due to conclude in Feb 25 as planned.

- Local Highway Improvements: the previous year's programmes are largely closed out with only carryover seven projects remaining for delivery. Work has started on the 24/25 programme which was approved at H&T in October.
- 20mph Programme: the previous year's programmes are still being closed out with six projects planned for delivery in Q4. Unfortunately delays progressing Traffic Regulation Orders, and the resultant objections received to these have resulted in programme slippage. Work has started on the 24/25 programme which was approved at the Committee in October.

3.9 Detailed commentaries and summaries of each indicator can be found in Appendix 1.

3.10 There are eight indicators which are identified as contextual or In Development. Not all indicators have targets. This may be because targets for these KPIs are being developed or the indicator is being monitored for context.

3.11 From 2025/26 onwards, it is proposed to change the way the capital programme is reported to the committee. This is linked to the changes outlined in Section 4 of this report relating to strategic KPIs. The way that the programme is currently reported does not reflect the entire capital programme or provide a sufficient overview. The following KPIs are suggested as more appropriate indicators for the Committee:

- Capital Maintenance Programme: % projects / programmes on track / completed within budget / year.
- Remaining Capital Programme: % projects / programmes on track / completed within baselined timeframe.

## 4. Refreshed Performance Management Framework

4.1 A refreshed Performance Management Framework has been approved by the Strategy, Resources and Performance Committee at its meeting on 31 October 2024. The refreshed framework will build a clear performance process that links individual services' performance all the way through to strategic decision-making, supporting the Council to embed performance at the heart of everything it does.

4.2 Creating a clearly defined hierarchy for performance allows the right stakeholders to see the right information at the right time. This will be achieved through having a clear golden thread for performance, as well as consistency across the organisation in how performance is approached.

4.3 Strategic Key Performance Indicators (SKPIs) have been identified, which will feed up to create an organisation-wide balanced scorecard. These indicators link directly to the Council's corporate ambitions set out within the Strategic Framework, and help Members to

understand performance across the entire Council. SKPIs aim to tell the story of the Council, as well as giving a clear position on performance against its Strategic Ambitions.

- 4.4 In the context of this committee, there will be a refinement of indicators that will be presented compared to previous iterations of the Corporate Performance Report. However, the focus on SKPIs alongside reviewing papers on risk, finance and change together will result in an increase in scrutiny and understanding of overall performance. Furthermore, quarterly performance scorecards can be supplemented with reporting on specific areas of interest as and when required to support the committee.
- 4.5 The proposed strategic indicators which will be presented to the Highways and Transport committee would include the following,
- Growth in cycling and pedestrians from a 2013 baseline
  - Changes in traffic flows across Cambridgeshire from a 2013 baseline
  - Number of road traffic collision cluster sites
  - Killed or seriously injured casualties (12 month rolling total)
  - Proportion of Killed or seriously injured casualties who are defined as vulnerable road users (pedestrians, cyclists, young & old drivers)
  - Percentage of the A road network in Amber & Red condition
  - Percentage of the B road network in Amber & Red condition
  - Percentage of the C road network in Amber & Red condition
  - Percentage of the U road network in Amber & Red condition
  - Percentage of Category 1 & Category 2 defects repaired in line with Highways Operating Standards
  - Percentage of capital investment vs forecast completed
  - National Highway & Transport Network Satisfaction Survey Results
- 4.6 These indicators look to provide breadth across the whole of Highways and Transport at a strategic level, showing performance related to the strategic ambitions of the Council and giving a clear steer on areas of focus as well as highlighting areas of success. [OBJ]

## 5. Directorate Risk

- 5.1 The refreshed approach to performance outlines the links between performance, risk and change. Through a quarterly report, both directorate risk registers and change management projects and programmes will be reported, helping to create a more rounded view on performance with regards to the committee's areas of responsibility. Whilst Change projects and Programme reporting is being developed, the applicable risks for the committee can be found in Appendix 2.
- 5.2 The register includes information on the current risk scoring compared to the scores at the previous reviews and the direction of travel for each risk. As discussed at the Strategy, Resources and Performance Committee's meeting in July 2024, the direction of travel for each risk is now shown as a RAG rating, with red indicating that the risk has increased, amber indicating no change, and green indicating that the risk has decreased. There are currently twelve related risks, which have the following breakdown risk scoring:

Risk	Residual Risk Score Mar 24	Residual Risk Score June 24	Residual Risk Score Oct 24	Direction of Travel (RAG)	Last Review
Adverse weather	12	12	12	G (static)	28/10/24
Capital Maintenance Programme	9	9	9	G (static)	28/10/24
Claims and disputes	9	9	9	G (static)	28/10/24
Financial (P&S Budget)	15	10	15	H (increasing)	25/9/24
Health and Safety	6	6	16	H (increasing)	28/10/24
Partnerships – Service Provision	8	8	8	G (static)	28/10/24
P&S Major Organisational change			12	G (static)	25/9/24
Procurement & Contracts (Compliance)	6	6	6	G (static)	28/10/24
Project Delivery – P&S Capital Programme	12	12	12	G (static)	28/10/24
Road Safety	12	12	12	G (static)	28/10/24
Statutory Highways Duty to Maintain the Highway	9	9	9	G (static)	09/10/24

### New Risks / Risks De-Escalated from the Directorate Risk Register

- 5.3 One new risk has been added to the Directorate Risk Register since the previous report, and this is to reflect the restructure that has taken place in Place and Sustainability, and the subsequent implementation and impact. Staffing capacity, change management and resilience risks have now been encapsulated in the Place and Sustainability Major Organisational Change risk.

## 6. Conclusion

6.1 Paragraph 3.1 shows the breakdown of RAG status for this committee's indicator set. Of the indicators updated this quarter, one indicator saw a decline in performance from Quarter 1:

- Indicator 149: 'Major Infrastructure projects being delivered to agreed programmes and budgets' went from Green to Red. However, more context is provided in relation to this indicator.

6.2 Two indicators remained at Amber:

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

## 7. Significant Implications

7.1 There are no significant implications within this report.

## 8. Source Documents

8.1 Appendix 1: H&T Corporate Performance Report Q2 2024-25  
Appendix 2: H&T Risk Report Q2 2024-25