Key Performance Indicators – Highways and Transport Committee

To:	Highways and Transport Committee
Meeting Date:	13th September 2022
From:	Steve Cox – Executive Director, Place and Sustainability
Electoral division(s):	All
Key decision:	No
Forward Plan ref:	Not Applicable
Outcome:	The committee receives performance reports at future meeting containing information on agreed indicators
Recommendation:	The Committee are asked to:
	a) Review and agree the proposed additions to/removals from the Highways and Transport Committee Key Performance Indicators (KPIs) set.
	b) Agree proposed Strategic Key Performance Indicators (SKPIs) for Strategy and Resources Committee.

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1. Background

1.1 The Council adopted a new Strategic Framework and Performance Management Framework in February 2022, for the financial year 2022/23. The new 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 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 Following from a paper for the Committee in January 2022, exploring some of the key considerations for performance frameworks, a workshop was held with members of the Committee to discuss possibilities. This paper summarises a proposal of a set of indicators following that workshop, for Committee to discuss and agree.

1.3 If Committee can confirm an agreed list of indicators, these will be presented in quarterly performance reports. There is some development still required to finalise the technical methodology and descriptions for some of these amended indicators, to bring them in line with national comparisons, and so the reporting could be provisionally scheduled to begin from the January 2023 Committee meeting.

2. Main Issues

2.1 Strategy and Resources Committee received a paper on 27 June 2022 which discussed the next steps for developing strategic KPIs for monitoring the performance of the whole Council against corporate priorities.

2.2 Service Directorate Management Teams have been reviewing the Highways and Transport Committee KPI List to ensure that KPIs remain relevant, reliable, clear, fit for use and are balanced.

This work has led to a proposal to:
• remove seven KPIs from the list
• retain one KPI from the list
• retain and develop five KPIs from the list
• add five KPIs previously reported to Environment and Sustainability Committee to the list[1]
• add nine new KPIs to the list

These changes result in a proposed set of 18 indicators to be considered by Committee. The tables below set out the proposal. Members are asked to approve these changes.

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[1] All of these KPIs are recommended additions to support active travel monitoring. It is proposed these KPIs are developed (and potentially combined) to allow for more cohesive monitoring.

PROPOSED INDICATORS		
KPI Number	**KPI Description**	**Officer Recommendation**
Indicator 43	Killed or seriously injured casualties (12 month rolling total)	Retain *Note this links to a council statutory requirement. It is also linked to a key priority of the H&T committee.*
Indicator 39, Indicator 41 and Indicator 42	The percentage of the A/B/C/U road network in green/amber/red condition	Retain and Develop *Develop from:* - *Indicator 39: Principal roads where maintenance should be considered* - *Indicator 41: Non principal roads where maintenance should be considered* - *Indicator 42: Unclassified roads where structural maintenance should be considered.* *This indicator previously only covered red status road condition and combined the B&C road network; this will now expand to cover all condition categories.*
Indicator 149	Major infrastructure projects being delivered to agreed programmes and budgets	Retain and Develop *Develop from 'Percentage of schemes delivered to the agreed programme dates' to show, where a financial and programme baseline is set, the cumulative percentage of projects that are on time and within budget.* *Baselines can change through standard change control processes. The cumulative baseline will include all projects with a baseline up to the reporting date.*
Indicator 181	Complaints responded / customer satisfaction (tbc)	Retain and Develop *Develop from 'Percentage of complaints responded to within 10 days' to reflect across the service in a consistent way.*
Indicator 32 – from E&S Committee	Changes in sustainable transport mode usage within Cambridgeshire	*Add and develop previous environment and sustainability committee indicator 30 'Local bus passenger journeys starting within the local authority area'. Recommend*

		developing this indicator to share appropriate indicators on bus (and subsequently other modes where available) usage, a key component of driving a sustainable mode shift.
Indicator 32 – from E&S Committee	Growth in cycling from a 2013 average baseline	*Add and develop previous environment and sustainability committee indicator 32 because oversight of the services covered by this KPI has moved to the H&T Committee. Recommend developing this indicator to support active travel monitoring. It is proposed this indicator is baselined to 2013 from 2004/2005 in line with national targets.*
Indicator 145 – from E&S Committee	Traffic entering and leaving Cambridge. Motor vehicle total counts at Cambridge radial cordon	*Add and develop previous environment and sustainability committee indicator 145. Recommend developing this indicator to support active travel monitoring around motor vehicles.*
Indicator 146 – from E&S Committee	Changes in traffic flows within Cambridge. Motor vehicle total counts at River Cam screenline	*Add and develop previous environment and sustainability committee indicator 146. Recommend developing this indicator to support active travel monitoring around motor vehicles.*
Indicator 147 – from E&S Committee	Changes in traffic flows entering market towns. Motor vehicle counts for market towns in Cambridgeshire	*Add and develop previous environment and sustainability committee indicator 147. Recommend developing this indicator to support active travel monitoring around motor vehicles.*
Additional proposed Indicator 32 (b)	Growth in walking from a 2013 baseline	New *This new indicator would allow expansion of reporting to compliment previous environment and sustainability committee indicator 32 on growth in cycling. Recommend developing this indicator to support active travel monitoring.*
Additional	Killed or seriously injured casualties per 1,000km of road network (TBC)	Develop in future *Recommend developing this new indicator to allow expanding reporting on existing H&T indicator 43 to add per km of road and non-motorised routes to allow national benchmarking of this indicator.*

Additional	Killed or seriously injured casualties by mode (TBC)	Develop in future *Recommend developing this new indicator to allow expanding reporting on existing H&T indicator 43 to add by mode.*
Additional	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)	Develop in future *National work is expected to develop leading indicators for road safety and CCC are in a position to be early adopters of these to align with the committees' strategic priorities.*
Additional	Safety of the existing network for non-motorised users (e.g. what proportion of the built up network has 20mph or segregated cycleway) (TBC)	Develop in future *National work is expected to develop leading indicators for road safety and CCC are in a position to be early adopters of these to align with the committees' strategic priorities.*
Additional	Consents Programme- Percentage of challenges which have resulted in a positive outcome for CCC (TBC)	Develop in future
Additional	Local Highway Improvement Indicator (TBC)	Develop in future *Subject to member working group approval*
Additional	Customer Satisfaction Surveys for key contracts (TBC)	Develop in future
Additional	Carbon reduction (TBC)	Develop in future *Develop additional indicator in line with the corporate work*

INDICATORS PROPOSED TO BE REMOVED		
KPI Number	**KPI Description**	**Officer Recommendation**
Indicator 40a	Classified A road condition. Narrowing the gap between Fenland and other areas of the County	Remove *Geographical analysis of specific areas of the county will continue as part of operational performance management and can be reported, but is too detailed for H&T Committee strategic KPIs.*
Indicator 40b	Classified B road condition. Narrowing the gap between Fenland and other areas of the County	Remove *Geographical analysis of specific areas of the county will continue as part of operational performance management and can be reported, but is too detailed for H&T Committee strategic KPIs.*
Indicator 40c	Classified C road condition. Narrowing the gap between Fenland and other areas of the County	Remove *Geographical analysis of specific areas of the county will continue as part of operational performance management and can be reported, but is too detailed for H&T Committee strategic KPIs.*
Indicator 46	Percentage of streetlights working	Remove *This will continue as an operational KPI.*
Indicator 148	Number of defect certificates as % of total number of orders	Remove *This will continue as an operational KPI.*
Indicator 151	Percentage of highways trees that have to be removed that are replaced in the month	Remove *This will continue as an operational KPI.*
Indicator 180	Percentage of Freedom of Information requests answered within 20 days	Remove *This indicator will be monitored corporately by Strategy and Resources committee.*

2.3   Under the new Performance Management Framework, Strategy and Resources Committee is responsible for selecting and monitoring strategic measures. This includes approving the addition and removal of Strategic Key Performance Indicators (SKPIs) and tracking

progress against corporate priorities quarterly using the SKPIs.

2.4 In January 2022, the Strategy and Resources Committee approved a list of possible SKPIs (detailed in Appendix 2 of the Performance Management Framework), to be further refined through discussions with Policy and Service Committees.

2.5 Some discussions duly took place in the Highways and Transport Committee KPI workshop about potential SKPIs. These discussions have resulted in the proposal for the following eight KPIs to inform five SPKIs presented to S&R moving forward:

- Statutory:
    - Killed or seriously injured casualties (12 month rolling total)

- Active Travel Strategy
(please note, these five KPI indicators are proposed to be combined into two SKPIs for S&R reporting – one presenting cycling/walking and one presenting motorised vehicles):
    - Growth in cycling from a 2013 average baseline
    - Growth in walking from a 2013 average baseline

    - Traffic entering and leaving Cambridge. Motor vehicle counts at Cambridge radial cordon
    - Changes in traffic flows within Cambridge. Motor vehicle counts at River Cam screenline
    - Changes in traffic flows entering market towns. Motor vehicle counts for market towns in Cambridgeshire

- Delivery:
    - Major infrastructure projects being delivered to agreed programmes and budgets

- Network Condition:
    - The percentage of the A/B/C/U road network in green/amber/red condition

2.6 A draft set of proposed indicators which could form part of the strategic performance indicators is presented for information purposes only to the Highways and Transport Committee in Appendix 1.

2.7 Members are asked to approve these suggestions.

3.   Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

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

• The indicators proposed here provide a comprehensive overview of performance in key priority areas, and will enable appropriate oversight and management of performance once regular reporting begins.

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
The following bullet points set out details of significant implications identified by officers:
- Work will continue to revise the Equality Impact Assessment for the Council's Strategic Framework as part of the development of the proposals for SKPIs.
- The revised EqIA will ensure that the Council's performance management is inclusive, and decisions to adopt specific SKPIs will not make barriers for people with protected characteristics.
- An assessment of the Equality and Diversity implications of the adoption of new KPIs relating to existing strategies has concluded there are no significant implications.

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 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.
Neutral Status:
Explanation: No implications

4.8.2   Implication 2: Low carbon transport.
        Positive Status:
        Explanation: The proposed KPIs will monitor and report on low carbon transport use for the
        council and/or communities

4.8.3   Implication 3: Green spaces, peatland, afforestation, habitats and land management.
        Neutral Status:
        Explanation: No implications

4.8.4   Implication 4: Waste Management and Tackling Plastic Pollution.
        Neutral Status:
        Explanation: No implications

4.8.5   Implication 5: Water use, availability and management:
        Neutral Status:
        Explanation: No implications

4.8.6   Implication 6: Air Pollution.
        Neutral Status:
        Explanation: No implications

4.8.7   Implication 7: Resilience of our services and infrastructure, and supporting vulnerable
        people to cope with climate change.
        Neutral Status:
        Explanation: No implications

Have the resource implications been cleared by Finance?   Yes
Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been
cleared by the Head of Procurement?   Yes
Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's
Monitoring Officer or LGSS Law? Yes
Name of Legal Officer: Amy Brown

Have the equality and diversity implications been cleared by your EqIA Super User?
Yes
Name of Officer: Jules Ient

Have any engagement and communication implications been cleared by Communications?
Yes
Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service
Contact?   Yes
Name of Officer: Julia Turner

Have any Public Health implications been cleared by Public Health?
Yes
Name of Officer: Iain Green

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
No (N/A – not a key decision)
Name of Officer: Emily Bolton

5.   Source documents guidance

5.1   Source documents

None.