



**HIGHWAYS AND TRANSPORT OVERVIEW AND SCRUTINY
COMMITTEE – 9 MARCH 2023**

**HIGHWAYS AND TRANSPORT PERFORMANCE
REPORT TO DECEMBER 2022**

**JOINT REPORT OF THE CHIEF EXECUTIVE AND DIRECTOR OF
ENVIRONMENT AND TRANSPORT**

Purpose of the Report

1. The purpose of this report is to provide the Highways and Transport Overview and Scrutiny Committee with the latest performance update on the key performance indicators that the Council is solely or partly responsible for within its Strategic Plan covering Highways and Transport Services (within the Environment and Transport Department) to December 2022 (Quarter Three).

Policy Framework and Previous Decisions

2. The updates in this report reflect progress against the Council's Strategic Outcomes Framework within the Strategic Plan up to 2026, the Highways and Transport (HT) performance framework, and related high-level plans and strategies which inform the current performance framework and indicators in this report.

Background

3. This report highlights the performance of a variety of HT key performance indicators (KPIs) against the Council's new key outcomes: Strong Economy, Transport & Infrastructure, Safe & Well, and Clean & Green.
4. The performance dashboards, appended to this report, include several indicators where the Council does not have direct or little control over delivery, such as, satisfaction with local bus services or average vehicle speeds. They have been included to provide a greater oversight of the wider HT outcomes in Leicestershire and help to understand what life is like in the County. They include a mixture of national and locally developed performance indicators. Measuring these may highlight areas for scrutiny of delivery by other agencies, or the need for lobbying to influence Government policy and funding. It is expected that action by a range of agencies will improve a number of these metrics over time. Internal indicators, where the Council has the most control, are identified with an 'L' within the performance dashboards.

5. The Council monitors and assesses its performance by considering its direction of travel (DOT), the RAG rating (Red, Amber, or Green), and quartile position when compared to other English counties.
6. For each indicator reported, the performance dashboards show information on the latest data against the previous update and target (if available), the DOT, the RAG rating (if applicable), the comparison quartile position (where available) and the trend.
7. The DOT arrows indicate an improvement or deterioration in performance compared to the previous result, within the performance dashboards. Up arrows show an improvement in performance, down arrows show a decline in performance and horizontal arrows show no change. Grey empty circles mean there is no update. Where there is no DOT arrow, this is because no update is available. This may be due to the time taken to obtain data from third parties and calculate the results or because many indicators are updated less frequently, such as, annually.
8. The performance dashboards include information on the latest data against target (where relevant) which generates a RAG rating if applicable. Red indicates that close monitoring or significant action is required as the target isn't or may not be achieved. Amber indicates that light touch monitoring is required as performance is currently not meeting the target or set to miss the target by a narrow margin. Green indicates no additional action is required as the indicator is currently meeting the target or on track to meet the target.
9. The Council's performance is benchmarked against 33 English county authorities which cover large, principally non-urban geographical areas. Where it is available, the performance dashboards within the Appendix show which quartile Leicestershire's performance falls into. The Council's quartile position provides insight into how this indicator compares to other county councils in England. The first quartile is defined as performance that falls within the top 25% of county councils (the best). The fourth quartile is defined as performance that falls within the bottom 25% of county councils (the worst). The comparison quartiles are updated annually.
10. The frequency in which the indicators are reported varies. Some are quarterly, many are annual, and some data even less frequent. Most of the quarterly data is one quarter in arrears. For clarity, the time-periods the data covers are contained in the performance dashboards in the Appendix.

Performance Update – latest data to December 2022

11. The quarterly performance dashboard shows HT performance up to December 2022. Overall, there are 18 performance indicators included in this report which are aligned with the Council's Strategic Plan Outcomes. They are presented in the HT performance dashboards in the Appendix. This report focuses on the nine indicators that have been updated, with two showing an improvement in performance since the previous update and four declining in performance.

12. The latest position shows that of the indicators with targets all seven had met target or are on track (green).
13. When compared to other English county councils, the Council performs extremely well, as it has 12 indicators in the top quartile (listed in the Appendix with green first quartile positions). The Council performs below average for only 'Local bus passenger journeys originating in the authority area' and 'Average vehicle speed – weekday morning on locally managed 'A' roads (mph).'
14. The following updates focus on indicators that have been updated in Quarter Three.

Strong Economy, Transport & Infrastructure

15. Within this outcome, five indicators were updated in Quarter Three, as scheduled. Of these 'Local bus passenger journeys originating in the authority area' had declined in performance whilst the 'Number of park and ride journeys' saw an improvement in performance in Quarter Two 2022/23 (both are one quarter in arrears). All three road network condition indicators had similar performance to the last update.
16. Leicestershire has an excellent record for road conditions and continues to have some of the best maintained roads in the country. The Council was amongst the highest rated county councils for satisfaction with condition of highways in the National Highways and Transport Network (NHT) Public Satisfaction Survey in 2021, in the top quartile. The 'Percentage of the principal (A) class roads within the road network for where structural maintenance should be considered' remained relatively static at 2% in 2022/23 and has met its refreshed 2% target. Maintaining this at 2% demonstrates continued, satisfactory performance, further supported by the fact that this indicator remains in the top quartile when compared to other English county councils in 2020.
17. The 'Percentage of the non-principal (B & C) class roads where structural maintenance should be considered' also had static performance as results increased by only 1% point from 3% in 2021/22 to 4% in 2022/23 and has achieved its 4% target. The Department is expecting a decline in future performance as decreasing funding available for road maintenance is expected to result in greater challenges to maintaining these roads. In terms of how this indicator compares against other English county councils it has dropped into the second quartile for 2020, which is the first decline in the Council's quartile position since 2016, although it continues to remain above average performance.
18. The 'Percentage of the unclassified road network where maintenance should be considered' also had static performance as results improved slightly by 1% point, as the data declined from 11% in 2021/22 to 10% in 2022/23 and has achieved its 13% target. In comparison with other English county councils, it is in the second quartile for 2020, above average.

19. Although the headline condition for Principal and Non-principal roads have met their targets and show steady performance, these KPIs only show the proportion of the network in 'red' condition (essentially at the end of its useful life). There continues to be significant concern about the rising proportion of the network in 'amber' condition, namely poor condition which could turn red at any time, particularly following extreme weather conditions such as severe rainfall, summer drought, extreme hot weather, or during severe/prolonged cold winter periods.
20. 'Local bus passenger journeys originating in the authority area (millions)' declined in performance slightly by 2% (from 8.78m in quarter 1 2022/ 23 to 8.58m in Quarter Two 2022/23) but it has met its 7.69m target. There has been a continued recovery in passenger numbers over the year from a low of 3.5m in Quarter Two 2021/22 (last year), although journeys are still significantly fewer than the pre-Covid-19 pandemic level of 12-13m annual journeys. This indicator remains in the fourth (bottom quartile) when compared to other English county councils. The new temporary £2 cap on fares, that the Government hopes will reinvigorate some of England's bus services, started at the beginning of January 2023 which may affect take up until the end of March 2023. This may generate an increase in journeys for Quarter Four.
21. The 'Number of park and ride journeys' had been significantly hit by the Covid-19 pandemic though more recently there has been increasing number of journeys. The latest data showed a 20% increase in journeys from 113,773 journeys in quarter 4 2021/22 to 136,323 journeys in Quarter Two 2022/23 showing a significant improvement in performance over that time. This is likely to reflect more of a bounce back following the Covid-19 pandemic as it increased by 67% since the same period last year (Quarter Two 2021/22) at 81,705 journeys. Though this is still below the pre-pandemic normal of 186,112 (per quarter) passenger levels per year (in 2019/20).

Safe & Well – Road safety

22. The Department supports the Safe and Well outcome primarily through its road safety initiatives. Overall, Leicestershire is a high performing authority reflected in the fact that all five road casualty indicators are in the top quartile when compared to other English county councils according to the latest data (2020 and 2021). While every effort is made to capture collision data as accurately as possible, there are factors outside of the control of the Council that can affect data quality. For a collision report to be submitted to the Council, it must relate to a collision either attended by a Police Officer or reported to a police station. Only in these circumstances will the Police send a collision report to the Council for validation. These figures, therefore, do not represent the full range of collisions or casualties in Leicestershire. A more comprehensive Road Casualty Reduction in Leicestershire report will be presented to this Committee at this March 2023 meeting, providing greater detail on road casualties and schemes and initiatives to reduce them. The latest provisional data has been included in following paragraphs.

23. Four indicators were updated in Quarter Three (up to September 2022). In summary, the total casualties on Leicestershire roads improved in performance. However, since the previous update, all the other types of road casualties/killed or seriously injured (KSI) declined in performance, as casualties increased, which showed that, whilst there were fewer total casualties during that period, they were likely to be more serious incidents.
24. Total casualties performed better than the pre-pandemic average results. However, KSI results for both indicators remain above the pre-pandemic averages.
25. 'Total casualties on Leicestershire roads' improved in performance by 6% as casualties decreased from 910 in June 2022 to 858 in September 2022, which is well below its 1,109 target. Over the longer term this indicator has performed well, and the latest result is lower (performing better) than the pre-pandemic average level from 2015/16 to 2019/20 which was approximately 1,368 casualties. Over the longer term this indicator performs better than the average of 1,443 casualties since 2013 (as published by the Department of Transport).
26. However, the 'Number of people killed or seriously injured (KSIs)' declined in performance as KSIs increased by 5% from 232 in June 2022 to 244 in September 2022. These latest results have not met the target of 198, resulting in a red RAG rating. It remains above the pre-pandemic average of 216 casualties (between 2015/16 to 2019/20). Over the longer term this indicator performs better than the average of 282 KSIs since 2013 (as published by the Department of Transport adjusted figures).
27. The 'Total casualties involving road users, walking, cycling & motorcyclists (excluding cars)' declined slightly in performance (1%) from 251 casualties in June 2022 to 254 in September 2022. This is below its 292 target, so has met target, and is fewer than the average pre-pandemic levels (between 2015/16 to 2019/20), which was 370 casualties. Over the longer term this indicator performs better than the average of 380 casualties since 2013 (as published by the Department of Transport).
28. The 'Number of people killed or seriously injured (KSI) walking cycling and motorcyclists (excluding cars)' saw a slight decline in performance (2%), as casualties increased slightly from 108 in June 2022 to 110 in September 2022. The latest results have not met target of 91 resulting in a red RAG rating. KSIs have slightly exceeded the pre-pandemic average of 104 casualties (between 2015/16 to 2019/20). Over the longer term this indicator performs worse than the average of 126 KSIs since 2013 (as published by the Department of Transport adjusted figures).

Clean & Green - emissions

29. This outcome includes an indicator that monitors the impact of transport on carbon emissions within the County. Whilst the Authority has limited control, where possible, it does seek to improve green outcomes for Leicestershire through a variety of schemes and initiatives, and internal ways of working. This

indicator was last updated in 2020 where 'Carbon emissions (estimates) from transport within LA influence (Kt)' was 1,005 Kt in 2020. This data is two years in arrears, and it was significantly influenced by the significant reduction of vehicles on the roads during the pandemic lockdowns in 2020. The average pre-pandemic rate between 2013 to 2019 was 1,209 Kt which was notably higher than the 2020 results. Future updates are expected to see an increase in these emissions.

Background papers

Leicestershire County Council's Strategic Outcomes Framework and Strategic Plan 2022-2026

<http://cexmodgov1/documents/s168909/Appendix%20A%20-%20LCC%20Strategic%20Plan%202022-26.pdf>

Road casualty reduction in Leicestershire 2022 report

<https://politics.leics.gov.uk/documents/s166854/Casualty%20Reduction%202020-21%20Report%20HTF%20Scrutiny%20030322.pdf>

NHT (National Highways & Transport Network) Survey results for 2021

<https://www.nhtnetwork.co.uk/isolated/page/793>

Circulation under Local Issues Alert Procedure

None.

Equality Implications

30. There are no specific equality implications to note as part of this performance report.

Human Rights Implications

31. There are no human rights implications arising from the recommendations in this report.

Appendix

Strategic Plan Performance Dashboards by Outcomes covering Highways and Transport Performance to December 2022

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