



**HIGHWAYS AND TRANSPORT OVERVIEW AND SCRUTINY
COMMITTEE – 7 SEPTEMBER 2023**

**HIGHWAYS AND TRANSPORT PERFORMANCE
REPORT TO JUNE 2023**

**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 the County Council is solely or partly responsible for within its Strategic Plan covering Highways and Transport Services (within the Environment and Transport Department) to June 2023 (Quarter One).

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 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 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 June 2023

11. The quarterly performance dashboard shows HT performance up to June 2023. 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 mainly focuses on the seven indicators that have been updated, with five showing an improvement in performance since the previous update and two declining in performance. Since the previous performance report to this Overview and Scrutiny Committee, the Council's KPIs from the National Highways and Transport

Network (NHT) survey became available in February 2023 and so, for completeness, a summary is provided in this report.

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

Strong Economy, Transport & Infrastructure

15. Within this outcome, only two indicators were updated in Quarter One, as scheduled. Of these, the 'Local bus passenger journeys originating in the authority area' had improved in performance whilst the 'Number of park and ride journeys' saw a decline in performance since the previous quarter.
16. The 'Local bus passenger journeys originating in the authority area (millions)' increased in performance by 5% (from 8.77m in Quarter Three 2022/23 to 9.2m in Quarter Four 2022/23) and had exceeded (met) its 7.69m target. Passenger numbers have increased significantly from a low of 3m during the Covid-19 pandemic, in Quarter Four 2020/21. However, recent passenger numbers remain lower than the pre-Covid-19 pandemic level of 12-13m annual journeys. This indicator is in the fourth (bottom quartile) when compared to other English county councils for 2020/21. The 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 is likely to affect take up until the end of October 2023, potentially generating increased journeys for Quarter Two.
17. The latest update for the 'Number of park and ride journeys' showed a 6% decrease in journeys from the previous quarter as journeys declined from 176,479 in Quarter Four 2022/23 to 165,243 in Quarter One 2023/24. This compares to an overall improvement of 35% since the same period last year of 122,073 park and ride journeys (Quarter One 2022/23). Despite this, journeys remained lower than the average quarterly pre-pandemic levels of 206,700 journeys (based on quarterly data) between 2015-2019.
18. Seven satisfaction indicators from the NHT satisfaction survey were updated in February 2023 covering public perspectives on, and satisfaction with, H&T Services in Local Authority areas. The NHT 2022 Leicestershire results showed that all the NHT KPIs saw a decline in performance since the previous year due to falling satisfaction levels, except for the 'Overall satisfaction with the condition of highways', which had static performance at 33% in 2022/23. (Low

satisfaction levels are typical across the Country, and the Council remains significantly above the average satisfaction scores for this indicator for 2022). When compared to other English county councils, five of the NHT KPIs saw a decline in their quartile positions since their previous update. However, both the 'Satisfaction with the condition of highways' and the 'Satisfaction with the condition of pavements & footpaths' remained in the top quartile for 2022. (Whilst this is not a Quarter One update it has been included for completeness as it was not included in the previous performance report to this Committee due to the Council receiving this update later than usual).

Safe & Well – Road safety

19. The Department supports the Safe & Well outcome primarily through its road safety initiatives. Overall, Leicestershire is a high performing authority reflected in the fact that all four road casualty indicators are in the top quartile when compared to other English county councils according to the latest data (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 comprehensive Road Casualty Reduction in Leicestershire report was presented to this Committee on 9 March 2023, providing greater detail on road casualties, and schemes and initiatives to reduce them.
20. Four indicators were updated this quarter with provisional data (covering data up to March 2022, as data is available one quarter in arrears). In summary, the total casualties on Leicestershire roads improved in performance since the previous update. Despite this, the two indicators covering killed or seriously injured (KSI) incidents had missed their more recently refreshed stretching targets. Compared to the pre-pandemic position, all road casualty and KSI indicators performed better than the pre-pandemic average results except for the 'Number of people killed or seriously injured (KSIs)'. Greater detail on these indicators is provided in the paragraphs 21-24 of this report.
21. The 'Total casualties on Leicestershire roads' improved in performance by 6% as casualties decreased from 828 in December 2022 to 779 in March 2023, which is well below its refreshed 1,066 target and below the pre-pandemic average levels (of approximately 1,398 casualties between 2015/16 and 2019/20). Over the longer-term, this indicator performs much better than the average of 1,330 casualties since 2013 (as published by the Department of Transport - DfT). In comparison with other English county councils, it is in the top quartile (the best) for 2021.
22. The 'Number of people killed or seriously injured (KSIs)' improved in performance by 11% as KSIs decreased from 250 in December 2022 to 222 in March 2023. This latest result has not met its recently refreshed stretching target of 190, resulting in a red RAG rating, and it remains slightly above the

pre-pandemic average of 216 casualties, so performance is worse than the pre-pandemic position (between 2015 to 2019). Over the longer-term, this indicator performs slightly higher than the average of 220 KSIs since 2013 (slightly worse performance), as published by the DfT. In comparison with other English county councils, it is in the top quartile (the best) for 2021.

23. The 'Total casualties involving road users, walking, cycling & motorcyclists (excluding cars)' saw an improvement (of 5%) in performance as casualties decreased from 260 in December 2022 to 246 in March 2023. This is below its 281 refreshed target, so has met target, and is fewer and therefore better performance than the average pre-pandemic levels of 386 casualties (between 2015 to 2019). Over the longer-term, this indicator performs better than the average of 356 casualties since 2013 (as published by the DfT). In comparison with other English county councils, it is in the top quartile (the best) for 2021.
24. The 'Number of people killed or seriously injured (KSI) walking cycling and motorcyclists (excluding cars)' saw an improvement of 7% in performance as casualties decreased from 112 in December 2022 to 104 in March 2023. However, the latest result has not met its refreshed target of 87 resulting in a red RAG rating. The latest update is slightly fewer, so better performance, than the pre-pandemic average of 106 casualties (between 2015 to 2019). However, over the longer-term, this indicator is slightly higher (worse performing) than the long-term average of 102 KSIs since 2013 (as published by the DfT). In comparison with other English county councils, it is in the top quartile (the best) for 2021.

Clean & Green - emissions

25. This outcome includes an indicator that monitors the impact of transport on carbon emissions within the County. Whilst the Authority has limited control over this, where possible, it does seek to improve green outcomes for Leicestershire through a variety of schemes and initiatives, and internal ways of working. The recent update for 'Carbon emissions (estimates) from transport within LA influence (Kt)' showed a notable decline in performance as emissions increased by 14% from 980Kt in 2020 to 1,115Kt in 2021. This data is two years in arrears, and it was significantly influenced by people returning to their more normal transport patterns which resulted in increased traffic levels following the end to the restrictions imposed during the Covid-19 pandemic. Although the recent decline in performance is broadly in line with the Department's expectations, the recent results continue to remain lower (better performance) than the average pre-pandemic rate between 2015 to 2019 of 1,226 Kt.

Background papers

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

<https://www.leicestershire.gov.uk/sites/default/files/field/pdf/2022/7/13/LCC-Strategic-Plan-2022-26.pdf>

Road casualty reduction in Leicestershire 2023 report

<https://politics.leics.gov.uk/documents/s175249/FINAL%20LCC%20Casualty%20Reduction%202021-22%20-%20Annual%20Report.pdf>

NHT (National Highways & Transport Network) Survey results for 2022

<https://www.nhtnetwork.co.uk/isolated/page/793> or available on request.

Circulation under Local Issues Alert Procedure

None.

Equality Implications

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

Human Rights Implications

27. 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 June 2023.

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