



**HIGHWAYS AND TRANSPORT OVERVIEW AND SCRUTINY
COMMITTEE – 7 MARCH 2024**

**HIGHWAYS AND TRANSPORT PERFORMANCE
REPORT TO DECEMBER 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 (KPIs) 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 December 2023 (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 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 has limited influence or control over delivery, such as satisfaction with local bus services or average vehicle speeds. These 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. For each indicator reported, the performance dashboards show the latest data and target (if available), the Direction of Travel (DOT), the Red / Amber / Green (RAG rating) (if applicable) and the quartile position compared to other English counties (where available). The dashboards also show trends over time.
6. 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, whereas 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.
7. 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 is not 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 is on track to meet the target.
8. The Council's performance is benchmarked against up to 32 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 first quartile is defined as performance that falls within the top 25% of county councils (highest performing). The fourth quartile is defined as performance that falls within the bottom 25% of county councils. The comparison quartiles are updated annually.
9. The frequency with which the indicators are reported varies. Some are quarterly, many are annual, and some data is reported even less frequently. 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 attached to this report.

Performance Update – latest data to December 2023

10. The quarterly performance dashboard shows HT performance up to December 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 attached. This report mainly focuses on the 14 indicators that have been updated. Since the previous update, five have improved in performance, five had declined in performance and four remained the same.
11. The latest overall position shows that, of the indicators with targets, six had met their target or are on track (green).

12. When compared to other English county councils, the Council performs well, as it has 11 indicators in the top quartile (listed in the Appendix with green first quartile positions). The Council performs below average for two indicators (listed in the Appendix with orange (3rd) and red (4th) quartile positions). Quartile indicator performance is described in more detail in the following paragraphs.
13. The following updates focus on indicators that have been updated in Quarter Three.

Strong Economy, Transport & Infrastructure

14. Within this outcome, nine indicators were updated in Quarter Three. Four indicators had improved in performance since their previous update, four indicators had met their targets and six indicators were in the top quartile. The performance details are contained in paragraphs 15-25.
15. Satisfaction indicators from the National Highways and Transport Network (NHT) satisfaction survey were updated for 2023 covering public perspectives on, and satisfaction with, HT Services in Local Authority areas.
16. The NHT Survey 2023 results showed mixed results for Leicestershire in terms of improvements since the previous update (last year) with only two indicators that included 'Overall satisfaction with cycle routes & facilities' and the 'Overall satisfaction with the condition of pavements & footpaths. However, 86% of NHT survey indicators performed above average compared to other participating councils.
17. The Council was amongst the highest rated councils for satisfaction with condition of highways in the NHT Survey in 2023 (in the top quartile). However, satisfaction levels did decline in performance from 33% in 2022 to 22% in 2023 (11 percentage points) and missed its 38% target. For this indicator, low satisfaction levels are typical across the country, and the Council remains in the top quartile compared to other English county councils (23 counties participated in the 2023 NHT survey).
18. The 'percentage of unclassified road network where maintenance should be considered' declined in performance by 2 percentage points from 10% in 2022/23 to 12% in 2023/24. It remains within its 13% target resulting in a green RAG rating. However, the Department is anticipating further decline in performance if funding for road maintenance remains at current levels. Underinvestment over a number of years, as well as the impact of greater volumes of (and heavier) traffic combined with the effects of climate change, such as the recent flooding, means far greater investment in highway maintenance will be needed to halt decline and improve network condition. In terms of how this indicator compares against other English county councils, it is in the second quartile (2021/22).
19. Results from the 2023 NHT survey showed little change in satisfaction with local bus services since the previous year at 42% for 2023 (from 41.1% 2022 to

41.8% in 2023). However, this indicator had missed its 55% target. Satisfaction with bus services appears to have started to plateau following declining satisfaction levels since 2016 (64% satisfaction in 2016). In comparison with other English county councils, it has declined from the second quartile for 2022 to the third quartile in 2023.

20. The 'Local bus passenger journeys originating in the authority area (millions)' increased in performance slightly (1.6 percentage points) from 9.38m in Quarter One 2023/24 to 9.53m in Quarter Two 2023/24 and had met its 8.74m target. The temporary £2 cap on fares, which started at the beginning of January 2023, that the Government had hoped would reinvigorate some of England's bus services, is likely to have contributed to this gradual improvement in bus journeys over the past year. Although having increased significantly from a low of 3m during the Covid-19 pandemic, in Quarter Four 2020/21, 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 2021/22.
21. The latest update for the 'Number of park and ride journeys' showed a 9% increase in journeys from the previous quarter as journeys increased from 165,243 in Quarter One 2023/24 to 179,527 in Quarter Two 2023/24. This compares to an overall improvement of 32% since the same period last year of 136,323 park and ride journeys (Quarter Two 2022/23). Despite this, journeys remained lower than the average quarterly pre-pandemic levels of 206,700 journeys between 2015-2019.
22. The 'Overall satisfaction with cycle routes & facilities (NHT)' saw an improvement in satisfaction and performance as this indicator increased (by 3 percentage points) from 32% in 2022 to 35% in 2023 but missed its 38% target. However, this falls within the top quartile when compared to other English county councils in 2023, demonstrating an improvement in comparative performance.
23. The 'Overall satisfaction with the rights of way network (NHT)' remained relatively static at 42% in 2023 but missed its 51% target. Despite this, it is now in the top quartile when compared to other English county councils in 2023, an improvement on its comparative performance from second quartile in 2022.
24. The 'Overall satisfaction with the condition of pavements and footpaths (NHT)' improved in performance as satisfaction increased from 53% in 2022 to 56% in 2023. Despite this increase, it missed its 65% target. However, the Council remained in the top quartile when compared to other English county councils in 2023.
25. The 'Overall satisfaction with traffic levels and congestion (NHT)' saw a decline in performance (7 percentage point fall) as satisfaction levels fell from 34% in 2022 to 27% in 2023 and it missed its 42% target. This indicator is now in the second quartile when compared to other English county councils in 2023. This is an improvement on last year when this was in the third quartile (2022).

Safe & Well – Road safety

26. The Department supports the Safe & Well outcome primarily through its road safety initiatives. Overall, Leicestershire is a high performing authority which is reflected in the fact that all four road casualty indicators are in the top quartile when compared to other English county councils. 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. These figures, therefore, do not represent the full range of collisions or casualties in Leicestershire. A comprehensive Road Casualty Reduction in Leicestershire report (the subject of a separate paper to this meeting), provides greater detail on road casualties, and schemes and initiatives to reduce them.
27. Five indicators were updated this quarter (with provisional road casualty data up to September 2023 (as data is available one quarter in arrears)). In summary, both indicators covering 'Total casualties on Leicestershire roads' and 'Total casualties involving road users, walking, cycling & motorcyclists', had met their targets. The two indicators covering Killed or Seriously Injured (KSI) incidents had missed their more recently refreshed stretching targets. Compared to the pre-pandemic position, most 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 28-32 of this report.
28. Satisfaction levels for 'Road safety satisfaction' in the NHT survey remained steady at 50% in 2023, similar to 49% in 2022. However, it missed its 58% target. In comparison with other English county councils, this indicator returned to a top quartile position for 2023 showing a better comparative performance.
29. The 'Total casualties on Leicestershire roads' declined in performance by 8% as casualties increased from 830 in June 2023 to 898 in September 2023. However, it performed well against its 1,066 target and performed much better than its pre-Covid-19 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 for 2022.
30. The 'Number of people killed or seriously injured (KSIs)' declined in performance by 2% as KSIs increased from 238 in June 2023 to 243 in September 2023. This latest result had not met its stretching target of 190 and it remains slightly above the pre-pandemic average of 216 casualties (between 2015 to 2019). However, over the longer-term, this indicator performs lower than the average of 290 KSIs since 2013 (better performance), as published by the DfT. In comparison with other English county councils, it is in the top quartile for 2022.

31. The 'Total casualties involving road users, walking, cycling & motorcyclists (excluding cars)' remained steady in performance as casualties dropped very slightly from 268 in June 2023 to 267 in September 2023. It continued to perform well against its 281 target and had much better performance than the average pre-pandemic level 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 for 2022.
32. The 'Number of people killed or seriously injured (KSI) walking cycling and motorcyclists (excluding cars)' saw a slight improvement in performance of 2% as casualties decreased from 112 in June 2023 to 110 in September 2023. However, the latest result had not met its refreshed target of 87 and performs worse than the pre-pandemic average of 106 casualties (between 2015 to 2019). However, over the longer-term, the latest result is lower (better performing) than the long-term average of 130 KSIs since 2013 (as published by the DfT). In comparison with other English county councils, it is in the top quartile for 2022.

Clean & Green - emissions

33. This outcome includes an indicator that monitors the impact of transport on carbon emissions within the County. Whilst the Council 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. There hasn't been an update for this quarter as it is only updated annually. The last update for Leicestershire showed that 'Carbon emissions (estimates) from transport within Local Authority influence (Kt)' was 1,115Kt in 2021. This data is two years in arrears. The recent results remain lower (better performance) than the average pre-pandemic rate between 2015 to 2019 of 1,226 Kt. It performs above average when compared to other English county councils, as it is in the second quartile for 2021.

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

NHT (National Highways & Transport Network) Survey results for 2023

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

Circulation under Local Issues Alert Procedure

34. None.

Equality Implications

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

Human Rights Implications

36. 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 2023.

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