



**HIGHWAYS AND TRANSPORT OVERVIEW AND SCRUTINY
COMMITTEE – 5 SEPTEMBER 2024**

**HIGHWAYS AND TRANSPORT PERFORMANCE
REPORT TO JUNE 2024**

**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) that 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 2024 (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 2024-2026, 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 policy and funding from the Government. 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 (if available), the previous update, the Direction of Travel (DOT), the target, the Red / Amber / Green rating (RAG) (if applicable) and the quartile position compared to other English county councils (where available). The dashboards also show trends over time.
6. Coloured DOT arrows (red, amber, green) show whether there has been an improvement or deterioration in performance compared to the previous result, for recently updated data, 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 DOTs mean that there is no recent 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 the 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 it is set to miss the target by a narrow margin. Green indicates that 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), whereas 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 annually, and some data is reported even less frequently. Most of the quarterly data is one quarter in arrears. For clarity, the time-periods the latest data covers are contained in the performance dashboards in the Appendix.

Performance Update – latest data to June 2024

10. The quarterly performance dashboard shows HT performance up to June 2024. Overall, there are 18 performance indicators included in this report which are aligned with the Council's Strategic Plan outcomes and are presented in the HT performance dashboards in the Appendix. This report mainly focuses on the seven KPIs that have been updated this quarter. Since the previous update, one indicator had improved in performance and six had declined in performance. Targets have been reviewed and refreshed this quarter.

11. The latest overall position shows that, of the seven indicators recently updated that have targets, two had met their target or are on track (green), one had slightly missed its target (amber), and two had missed their target (red).
12. When compared to other English county councils, the Council performs well, as overall the Council has 12 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 (third) and red (fourth) 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 One (April-June 2024).

Strong Economy, Transport & Infrastructure

14. Within this outcome, two indicators were updated in Quarter One.
15. The 'Local bus passenger journeys originating in the authority area (millions)' improved in performance by 7% as journeys increased from 9.83m in Quarter Three 2023/24 to 10.53m in Quarter Four 2023/24 and had exceeded (met) its 8.74m target. This is a forecast outturn for the year which is updated each quarter and supplied by bus operators. 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 up to December 2024. However, the most 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 2022/23. In order to achieve an average comparison position, bus passenger journeys would have to increase by approximately 50% (based on 2022/23 comparative data).
16. The latest update for the 'Number of park and ride journeys' showed an 8% decrease in journeys since the previous quarter from 188,522 in Quarter Four 2023/24 to 173,827 in Quarter One 2024/25. However, the latest results represent an improvement of 5% compared to the equivalent period last year. Journeys remained lower than the average pre-pandemic levels of 206,700 journeys per quarter between 2015-2019.

Safe & Well – Road safety

17. 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 for 2022. 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 (in person or online). 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 7 March 2024, providing greater detail on road casualties, as well as schemes and initiatives to reduce them.

18. Four indicators were updated this quarter (with provisional road casualty data up to April 2024 (as the data is available one quarter in arrears)). Targets were also updated which are more challenging than last year.
19. In summary, all road casualty indicators saw an increase in accidents up to April 2024 (rolling 12-month figure, and in year is provisional data) resulting in a decline in performance since the previous update. Only the KPI for 'Total casualties on Leicestershire roads' had met its target, as the remaining indicators had missed their stretching targets. As of May 2023, Leicestershire Police has been including selected reports submitted through the online portal 'Single Online Home', in addition to the reports originating from officers. This is likely to result in the inclusion of collisions that would otherwise have been missed, meaning that the total collisions (particularly for slight collisions not attended by the police) are likely to be marginally higher when compared to data prior to this change in reporting. Therefore, performance is highly likely to have been influenced by more complete data being reported, rather than a genuine increase in the number of collisions. However, it is important to recognise that this may not be the sole reason for the increase, but it is likely to be a contributing factor. In terms of comparison, performance for all road casualty indicators were in the top quartile for 2022 compared to other English county councils. Greater detail on these indicators is provided in paragraphs 20-23 of this report.
20. The 'Total casualties on Leicestershire roads' declined in performance by 4% as casualties increased from 911 in December 2023 to 950 in April 2024. However, it performed well against its 1,022 target. 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.
21. The 'Number of people killed or seriously injured (KSIs)' declined in performance by 12% as KSIs increased from 227 in December 2023 to 255 in April 2024, and has not met its stretching target of 182. 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.
22. The 'Total casualties involving road users, walking, cycling & motorcyclists (excluding cars)' declined in performance as casualties increased by 7% from 268 in December 2023 to 287 in April 2024, and it missed its target of 269. 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.

23. The 'Number of people killed or seriously injured (KSI) walking cycling and motorcyclists (excluding cars)' also saw a decline in performance (13%) as casualties increased from 108 in December 2023 to 122 in April 2024. The latest result has not met its target of 84. 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

24. 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 including:
- a) The promotion of walking and cycling through the Council's Cycling and Walking Strategy and development and implementation of the Leicestershire Cycling and Walking Investment Plans;
 - b) The development of the Council's Electric Vehicles Strategy and the rollout of electric vehicle charging points through the Local Electric Vehicle Infrastructure funding (secured in partnership with Midlands Connect);
 - c) The emerging Local Transport Plan 2026-2040 and its five core themes (identified in the Department's key HT plans and strategies); and
 - d) The internal ways of working.
25. The 'Carbon emissions (estimates) from transport within LA influence (Kt)' declined in performance slightly by 4% as emissions increased from 1,131 Kt in 2021 to 1,179 Kt in 2022. The latest results remain below the average pre-Covid-19 pandemic level of 1,226 Kt (based on annual data between 2015-2019) which is better performance. Recent data shows a return to the long-term average of 1,172 Kt (since 2013). This indicator is sourced from the Department of Energy Security and Net Zero, it is updated annually and it is 18 months in arrears. It excludes emissions that the Authority does not have direct influence over, such as the following: motorways, Emissions Trading System sites, diesel railways, land use, land use change, and forestry. This indicator performs above average (second quartile) for 2022 when compared to other English county councils.

Background Papers

Leicestershire County Council's Strategic Outcomes Framework and Strategic Plan 2024-2026

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

Report to the Highways and Transport Overview and Scrutiny Committee on 7 March 2024, Road Casualty Reduction in Leicestershire 2024:

<https://democracy.leics.gov.uk/documents/s181716/01.%20FINAL%20Casualty%20Reduction%202022-23%20-%20Annual%20Report%20HT%20Scrutiny%20070324.pdf>

NHT (National Highways & Transport Network) Survey results for 2023:
<https://www.nhtnetwork.co.uk/isolated/page/793>

Local Transport Plan 3 (2011-2026):
https://www.leicestershire.gov.uk/sites/default/files/field/pdf/2017/1/9/Local_transport_plan.pdf

Circulation under Local Issues Alert Procedure

26. None.

Equality Implications

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

Human Rights Implications

28. 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 2024

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