Appendix 2

Dorset Highways Annual Performance Report 2021

1.0 Introduction - Highlights Report

This report contains highlights from the 2021 National Highways and Transportation (NHT) Public Satisfaction Surveys which is subjective qualitative data (ie people's perception). It also contains highlights from the Performance Management Framework (PMF) benchmarking exercise, and the Customer Quality Cost (CQC) Efficiency exercise which is based on quantative data, in the form of performance submissions of both Dorset and other highway authorities from the 2020/21 financial year.

Access to the full suite of data and reports is available via the NHT website, which is member access only with password. Please contact Jen Foot, Highways Asset and Performance Technical Officer, for further information.

2.0 Glossary of terms

NHT	National Highways and Transportation
PMF	Performance Management Framework
CQC	Customer Quality Cost
KSI	Killed or seriously injured
NRSWA	New Roads and Streetworks Act
BCI	Bridge Condition Indicator

3.0 National Highway and Transportation (NHT) Public Satisfaction Survey 2021

Dorset has taken part in the NHT Survey 12 times since 2013. In 2021 the survey was sent to 3,300 households across the authority area and 1,001 members of the public responded. This represents an overall response rate for Dorset of 30.3% compared with the national average of 23.8%.

The National Highway and Transport Public Satisfaction Survey (NHT Survey) collects the public's views on different aspects of Highway and Transport in local authority areas, it covers:

- Pavements
- Cycle Routes/Lanes
- Local Bus Services, Local Taxi (or mini cab) Services
- Community Transport
- Demand Responsive Transport
- Safety on Roads
- Traffic Congestion
- Levels of Traffic Pollution
- Street Lighting
- The Condition of Roads
- The local Rights of Way Network

3.1 Importance

The Dorset public placed most importance on:

- Safety on roads
- Condition of roads

And least importance on:

- Demand responsive transport
- Local taxi (or minicab) services

3.2 Satisfaction

In terms of satisfaction; the public were **most satisfied with 'Street lighting'**, and **least satisfied with 'Condition of Roads'.**

'Condition of Roads' was the most popular choice for improving the level of service and spending more.

3.3 NHT Public Satisfaction Benchmarking

Overall comparison below, shows most areas at or above the national average, with communications ranked well above the average.

The areas where performance has fallen below the national average is in accessibility and public transport.

Theme	Description	Dorset	NHT Average	Trend	Gap
	Overall	51%	51%	-4%	0%
	Accessibility	68%	70%	-2%	-2%
	Communications	51%	46%	0%	5%
	Public Transport	47%	55%	-5%	-8%
	Walking/Cycling	53%	52%	-2%	1%
	Tackling Congestion	46%	43%	-2%	3%
	Road Safety	52%	52%	-1%	0%
	Highway Maintenance	46%	45%	-4%	1%

3.4 Top scoring public satisfaction when benchmarked against other authorities

Whilst our feedback was that people were dis-satisfied with road condition (section 2.2), we were still 9% above the national average for this indicator, when compared to other local authorities.

Condition indicators in which we scored the highest, and in the top ten when compared nationally, for :

Indicator	Theme	Gap	Result
Condition of road surfaces	Highway Maintenance	9%	41%
Time taken to complete roadworks	Tackling Congestion	8%	48%
Ease of contact for enquiries	Communications	8%	69%
Enquiry handling overall	Communications	7%	53%
Efforts to reduce delays to traffic	Tackling Congestion	7%	51%
Condition of highways	Highway Maintenance	6%	38%
Undertakes snow clearance	Highway Maintenance	6%	57%
The management of roadworks overall	Tackling Congestion	6%	51%
The cleanliness of pavements	Walking/Cycling	6%	52%
Deals with potholes/damaged roads	Highway Maintenance	6%	37%

3.5 Lowest scoring public satisfaction when benchmarked against other authorities

However, indicators where we scored the lowest, and therefore in the bottom 10 authorities, were:

Indicator	Theme	Gap	Result
Local bus services (aspects)	Public Transport	-17%	38%
Frequency of bus services	Public Transport	-17%	42%
Number of bus stops	Public Transport	-12%	56%
Local bus services (overall)	Public Transport	-11%	49%
The local bus service overall	Public Transport	-11%	49%
Public transport information	Public Transport	-9%	31%
Responsive transport	Public Transport	-8%	47%
Community transport	Public Transport	-5%	52%
Provision of public transport info	Public Transport	-5%	49%
Travel less by public transport	Accessibility	-5%	55%

4.0 Performance Management Framework (PMF)

4.1 PMF Performance Summary: aggregates benchmark scores to compare overall performance with other authorities in the PMF. Compares against 'Corporate Goals' (economic growth, health & environment and resident experience) as well as individual asset groups. This is based on our annual submission to the PMF, of performance data.

Annual Report - a full overview of our PMF results for 2020/21, it includes analysis of how our results have changed from last year, identifies our best and worst score and shows our results by each Asset.

Asset Report - available for any Asset, provides a complete picture of our results including a high-level overview, a comparison of our actual scores to the PMF average, high and low, along with comparisons to last year and the NHT average.

Indicator Report - available for any measure, it shows how our result has changed from last year and how it compares with the NHT average and with any Comparison Group of which we are part of.

Indicator Selector – we can build our own report and choose the types of Indicators we want to include. We can select indicators from any level of the PMF Hierarchy to see how our results have changed from last year.

Group Comparison Reporting - review the performance of any Comparison Group of which we are part of.

Out of Range Scores - A listing of any measures where the data supplied is outside of the range set.

4.2 These reports will be beneficial when exploring opportunities for improvement and identifying those better performing authorities to learn from and hopefully adopt good practice.

4.3 Data from this exercise will be included in an overall performance review report at the end of the year, which will consider data from all other performance, benchmarking and survey exercises. This will give an overarching view of service performance and will allow for action plans to be developed for future service improvement.

Aggregate Scores

4.4 The overall framework produces an aggregate score and compares it to all other authorities in the exercise. Scores are given between -5 and +5, based on various headings:

-5 identifying the worst performer

+5 showing the best performer

and

0 the average.

Scores from -2 to +1 are identified as amber, whereas those identified as +1 to +3 are green and those below -2 are red, anything over +3 are identified as blue.

There are 3 'corporate goals' in the framework for which Dorset are green (above +1) for all of them.

Corporate Level Performance

Economic Growth	Health & Environment	Resident Experience
1.6	2.3	1.6

There are also 9 different asset groups, for which Dorset are green for 7 of them and amber for 2. A breakdown of what indicators are included in each aggregate score is available on request.

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Asset Type Performance

Carriageways	Cycleways	Footways	Rights of Way	Drainage
2.2	2.5	2.2	1.2	-1.2

Green Infrastructure	ITS Infrastructure	Street Lighting	Structures	Overall
-0.5	1.2	2.4	0.9	1.1

Corporate Goals

4.5 Reports are available showing the full list of performance measures for each of the three corporate goals (Economic Growth, Health & Environment and Resident Experience) and how they compare to the national average, best and worst scores.

4.6 Economic Growth: 25 better than average and 10 worse than average of the 35 indicators that Dorset provided data for.

Indicators generally better than average include

- claims repudiated
- and defects completed on time (except 2B),

Whereas a number below average relate to

- asset condition.

4.7 Health & Environment: Of the 26 indicators where Dorset provided data, 18 were above average and 8 worse than average.

Indicators better than average include;

- type 1 carriageway defects per km,
- type 1 defects completed on time,
- salt runs completed on time
- and number of casualties per 1,000km of network.

Those worse than average relate to

- skid resistance,
- type 1 footway defects per km
- and carriageway inspections on time and % of waste recycled.

4.8 Residents Experience: Of the 38 indicators where Dorset provided data, 7 were worse than average and 31 were better than average.

The indicators above average include customer satisfaction with a whole range of services, including

- highway condition,
- completion of roadworks,
- cold weather gritting/ snow clearance,

- and directional signposts for pedestrians.

Those below average include

- carriageway enquiries received (per km and head of population)
- customer satisfaction with keeping drains clear and running
- and maintenance of verges/trees/shrubs.

4.9 Asset Groups

As with the PMF summary and Corporate Goals, scores are aggregated to give a score for each asset group. Performance scores are then also aggregated up from individual indicators into management levels, themes and service activities for each asset group.

Reports are available for each asset group showing a full list of performance measures broken down by asset and management level, theme and service activities.

4.10 Management levels include: strategic, tactical and operational performance measures.

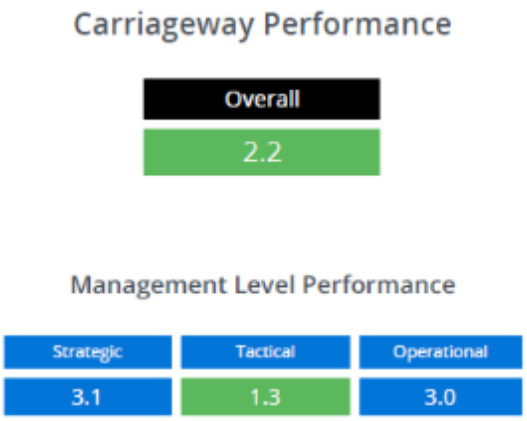
Themes include: accessibility, serviceability, sustainability, safety and financial.

Service activities include: claims, condition, defects, enquiries, incidents, finance, inspections and operations.

Below are some of the highlights from some of the asset groups. The full list of measures is available on request.

4.11 Carriageways

The carriageway asset group is, by far, the group with the most performance indicators. There are 45 indicators, split into the management levels, themes and service activities mentioned above. 35 of these are better than the national average, 7 worse than average and 3 Dorset did not provide data for. Some of the highlights, broken down by management level, include:



4.12 Strategic Measures

The aggregate score for strategic measures was 3.1. There are 8 strategic indicators for the carriageway asset group, of which all but 2 were better than the national PMF average.

The number of public liability claims per km was 40, the national average of 110.

Dorset repudiated 99% of claims in the year, significantly above the 76% average.

The percentage of urgent type 1 and 1E defects completed on time (99%) is also above the national average of 83%.

The two indicators below average are

- the percentage of road network below investigatory level for skid resistance
- and percentage of the road network in amber condition (because we have a higher percentage in green)

4.13 However, public satisfaction with highway condition is significantly above the national average.

Strategic

Corporate Goals	Management Level	Theme	Service Activities	Asset Type	Description	Actual 2021	Actual 2020	Benchmark Score 2021	Benchmark Score 2020	Benchmark Trend
Economic Growth	Strategic	Financial	Claims	Carriageway	% of carriageway claims repudiated	99	92	4.7	4.1	0.6
Economic Growth	Strategic	Financial	Financial	Carriageway	% CQC rating	97		3.5		
Economic Growth	Strategic	Financial	Financial	Carriageway	CQC normalised cost £/km	3,466		3.7		
Health, Well Being & Environmental	Strategic	Safety	Claims	Carriageway	No. of carriageway claims per 1000 km	40	70	3.9	3.0	0.9
Health, Well Being & Environmental	Strategic	Safety	Condition	Carriageway	% of the road network at or below investigatory treatment level for skid resistance	37	26	-1.5	0.4	-1.8
Health, Well Being & Environmental	Strategic	Safety	Defects	Carriageway	% of type 1 & 1E carriageway defects completed on time	99	83	4.7	-0.3	4.9
Resident Experience	Strategic	Serviceability	Condition	Carriageway	Public Satisfaction with condition of highways	38	42	2.5	2.2	0.3

4.14 Tactical Measures

The aggregate score for tactical measures was 1.3. There are 19 tactical measures for carriageways, of which 7 are worse than the national average. The indicators Dorset falls below average for are:

- Carriageway enquiries per 1,000 population
- and enquiries per km.

Dorset had 18 enquiries per 1,000 population, compared to an average of only 14, and 258 enquiries per km, compared to 334 on average nationally.

Also, 37% of road space applications issued had NRSWA penalty notices (compared to only 9% nationally). This was the 2nd worst performance of all authorities, indicating the behaviour of other works promotors (utility companies) that operate on Dorset's network. However, 81% of NRWSA penalty notices were paid in the period, compared to an average of only 71% across all authorities.

The other indicator below average was the percentage of waste recycled, 26% compared to 82% nationally.

All other tactical carriageway indicators are above the national average. Some of these include:

Percentage of total road network in red condition is better than average, with 7% in Dorset compared to a national PMF average of 11%. This is due to a much better than average unclassified network, as the condition of the A, B and C road networks fall below average.

The percentage of all carriageway defects completed on time was 92%, above the average of 79%. This is because type 2B defects completed on time being above average, with a score of 92% compared to an average of 78%. And 2A defects completed on time being at 90% compared to the national average of 77%. This is a massive improvement for Dorset compared to the previous 4years figures.

4.15 Percentage of all carriageway defects completed on time

Dorset	National Average	Best performing authority	Worst performing authority
92%	79%	100%	11%

Total number of 2A, 2B and 2C defects per 1000km was 5250, with the national average being 4350.

Dorset was biggest improver for number of A Road defects per 1000km with 1610, national average being 5050. Coming in 3 overall for best performer. Dorset are also most improved for B Road defect per 1000km with a score 3190, national average being 8640.

All public satisfaction survey questions included were above the PMF average, such as those for highways maintenance and winter service. These satisfaction scores have been included as part of the NHT survey analysis.

4.16 People killed or seriously injured

There were 153 people killed or seriously injured (KSI) on Dorset Roads in the previous financial year, and 498 slight injuries.

The table below shows carriageway KSIs per 1000kms of network

Dorset	National Average	Best performing authority	Worst performing authority
40	55	4	140

**This does not include KSIs on National Highways' roads.*

This figure for Dorset of 40 KSIs per 1000kms of network, is lower than the previous year, which was 51.

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4.16 Tactical

Corporate Goals	Management Level	Theme	Service Activities	Asset Type	Description	Actual 2021	Actual 2020	Benchmark Score 2021	Benchmark Score 2020	Benchmark Trend
Economic Growth	Tactical	Accessibility	Operations	Carriageway	% of penalty notices (NRSWA) to road space applications issued	37		-2.3		
Economic Growth	Tactical	Financial	Financial	Carriageway	% CQC rating trend	95		2.7		
Economic Growth	Tactical	Financial	Operations	Carriageway	% of penalty notices (NRSWA) paid in period	81		1.7		
Economic Growth	Tactical	Serviceability	Condition	Carriageway	% of total road network in red condition	7	1	1.8	4.9	-3.2
Economic Growth	Tactical	Serviceability	Defects	Carriageway	% of all carriageway defects completed on time	92	81	3.1	0.4	2.6
Economic Growth	Tactical	Serviceability	Defects	Carriageway	Defects per 1000 Kilometre	6,090	5,910	-0.3	-0.9	0.6
Economic Growth	Tactical	Serviceability	Defects	Carriageway	No. of type 2A, 2B, & 2C carriageway defects per 1000 km	5,250	5,340	-0.3	-0.1	-0.2
Health, Well Being & Environmental	Tactical	Safety	Defects	Carriageway	No. of type 1E & 1 carriageway defects per 1000 km	840	570	0.5	2.4	-1.9
Health, Well Being & Environmental	Tactical	Safety	Incidents	Carriageway	Carriageway KSIs per 1,000 km of network	40	51	1.4	2.2	-0.8
Health, Well Being & Environmental	Tactical	Safety	Incidents	Carriageway	Carriageway SIs per 1,000 km of network	131	190	2.4	4.2	-1.8
Health, Well Being & Environmental	Tactical	Safety	inspections	Carriageway	% of carriageway inspections carried out on time	93	87	1.7	-1.9	3.6
Health, Well Being & Environmental	Tactical	Sustainability	Operations	Carriageway	% of waste recycled	26	25	-3.6	-5.0	1.4
Resident Experience	Tactical	Safety	Defects	Carriageway	Public Satisfaction which deals with potholes and damaged roads	37	40	2.5	2.5	0.0
Resident Experience	Tactical	Safety	Defects	Carriageway	Public Satisfaction with Speed of repair to damaged roads	33	36	2.3	2.3	0.0
Resident Experience	Tactical	Safety	Operations	Carriageway	Public Satisfaction with Undertakes cold weather gritting (salting)	60	60	3.1	1.5	1.6
Resident Experience	Tactical	Safety	Operations	Carriageway	Public Satisfaction with Undertakes snow clearance	57	57	3.8	2.2	1.5
Resident Experience	Tactical	Serviceability	Condition	Carriageway	Public Satisfaction with condition of roads	41	43	2.8	2.1	0.7
Resident Experience	Tactical	Serviceability	Enquiries	Carriageway	No. of carriageway enquiries per 1,000 head of population	18	17	-0.4	0.3	-0.7
Resident Experience	Tactical	Serviceability	Enquiries	Carriageway	No. of carriageway enquiries per 1000 km	1,770	1,730	2.1	3.0	-0.9

4.17 Operational Measures

The aggregate score for operational measures was 3.0. There are 18 operational measures for carriageways, of which 12 are above the PMF average, 5 are below average, and 2 Dorset were unable to provide data for.

As previously mentioned (see tactical measures) road condition in red and amber was below average for all classifications of road, except the unclassified network. 13% of the unclassified network was in red condition for Dorset, compared to 16% on average nationally. However, it is worth noting that both A and B road condition was only slightly above average (2% and 4%).

Of all carriageway defects in Dorset, 98% of type 1 were completed on time, national average was 81%, Dorset were best improved in this category. 100% type 1E completed on time, national average was 86% - Dorset were Best Performer in this category. 90% type 2A were completed on time, national average was 77%. 92% type 2B completed on time, national average was 78% This shows that Dorset has improved by around 10% in all categories over the past 3 years.

4.18 Percentage of type 1+1E carriageway defects completed on time

Dorset	Nation average	Best performing authority	Worst performing authority
99%	83%	100%	7%

As mentioned in tactical and above measures, the percentage of defects completed on time are above average for all defect types.

When looking at defects per km on the A, B and C road networks, there were significantly less defects reported on the A and B road networks compared to the average. Dorset reported 1610 defects on the A network (average of 5050), 3190 on the B network (8640 average) and 2460 on the C network (6950 average).

The one indicator where no data was provided looked at NRWSA overrun days of works on the highway, % of carriageway network inspected has not been recorded and been moved to our 'Out of Range'

4.19 Operational

Corporate Goals	Management Level	Theme	Service Activities	Asset Type	Description	Actual 2021	Actual 2020	Benchmark Score 2021	Benchmark Score 2020	Benchmark Trend
Economic Growth	Operational	Accessibility	Operations	Carriageway	% of overrun days (NRSWA)					
Economic Growth	Operational	Serviceability	Condition	Carriageway	% of A road network in red condition	2	1	2.7	4.5	-1.8
Economic Growth	Operational	Serviceability	Condition	Carriageway	% of B road network in red condition	4	3	1.6	0.7	0.9
Economic Growth	Operational	Serviceability	Condition	Carriageway	% of C road network in red condition	6	3	-0.1	1.7	-1.8
Economic Growth	Operational	Serviceability	Condition	Carriageway	% of U road network in red condition	13	5	1.3	3.4	-2.2
Economic Growth	Operational	Serviceability	Defects	Carriageway	% of all carriageway defects that are type 2A, 2B & 2C	86	90	2.0	3.1	-1.1
Economic Growth	Operational	Serviceability	Defects	Carriageway	% of type 2A carriageway defects completed on time	90	77	2.8	-0.1	3.0
Economic Growth	Operational	Serviceability	Defects	Carriageway	% of type 2B carriageway defects completed on time	92	82	3.2	1.1	2.1
Economic Growth	Operational	Serviceability	Defects	Carriageway	% of type 2C carriageway defects completed on time	76	72	0.5	-1.3	1.8
Economic Growth	Operational	Serviceability	Defects	Carriageway	No. of A road defects per 1000 Kilometre	1,610	4,830	4.5	0.1	4.4
Economic Growth	Operational	Serviceability	Defects	Carriageway	No. of B road defects per 1000 Kilometre	3,190	10,110	3.6	-0.8	4.4
Economic Growth	Operational	Serviceability	Defects	Carriageway	No. of C road defects per 1000 Kilometre	2,460	5,100	3.8	0.8	3.0
Health, Well Being & Environmental	Operational	Safety	Defects	Carriageway	% of all carriageway defects that are type 1 & 1E	14	9	2.0	3.4	-1.4
Health, Well Being & Environmental	Operational	Safety	Defects	Carriageway	% of type 1 carriageway defects completed on time	98	85	4.5	-0.1	4.5
Health, Well Being & Environmental	Operational	Safety	Defects	Carriageway	% of type 1E carriageway defects completed on time	100		5.0		
Health, Well Being & Environmental	Operational	Safety	Inspections	Carriageway	% of the carriageway network inspected		100		5.0	
Health, Well Being & Environmental	Operational	Safety	Operations	Carriageway	% of carriageway precautionary salting runs completed on time	100	100	5.0	5.0	0.0
Resident Experience	Operational	Accessibility	Operations	Carriageway	No. of days occupancy per 1000 km (NRSWA)	350	22,040	5.0	0.0	5.0

Appendix 2

4.20 Percentage of road network in red (worst) condition

Principal A roads

Dorset Road condition	National average	Best performing authority	Worst performing authority
2%	4%	1%	28%

Non-principal B Roads

Dorset Road condition	National average	Best performing authority	Worst performing authority
4%	5%	1%	53%

Non-principal C Roads

Dorset Road condition	National average	Best performing authority	Worst performing authority
6%	5%	1%	46%

Unclassified roads

Dorset Road condition	National average	Best performing authority	Worst performing authority
13%	17%	1%	35%

Key messages :

Whilst we are comparable with that of the national average for carriageway condition, we can demonstrate that DfT funding for carriageways has been insufficient to hold condition, and this is reinforced by the observed year on year deterioration in condition indicators.

To prevent our roads deteriorating we need sustained investment in the network. These best performing authorities have borrowed significant sums of additional investment to achieve these statistics, or have, as an example, invested in A roads at the expense of D roads.

This 'decline' has been managed through efficient use of funding through implementation of highway asset management strategies, linked to early life, preventative treatments to prolong asset life. Also through planned safety inspections and risk based decision making.

In order to return our carriageway network to good condition would require £21million investment annually, for a ten year period. The DfT provide £16.5million for ALL highway assets.

The additional corporate funding of £6.7million approved through the Capital Strategic Asset Management group, is intended to hold future road condition (£4.8million for carriageways – taking investment in roads to £16.3million).

Appendix 2

Skid resistance

Dorset Road condition	National average	Best performing authority	Worst performing authority
28%	27%	4%	63%

Key messages:

We recently reviewed our Skid Policy to assess how we identify and prioritise sites below the minimum level of skid resistance, which included the lowering of the intervention for investigation. This means our future strategy is more robust and proactive. This is in line with the national guidance on management of skid resistance.

4.22 Cycleways

There are 21 cycleway measures, but Dorset only provided data for 7, 5 of these were all related to public satisfaction.

All of these are above the national average apart from Cycle routes and facilities which has slipped over the last year.

Key messages:

We are still finalising our hierarchy review for cycleways which will include collection of inventory and condition data in spring/summer 2022. We will then be able to understand this asset and future investment requirements.

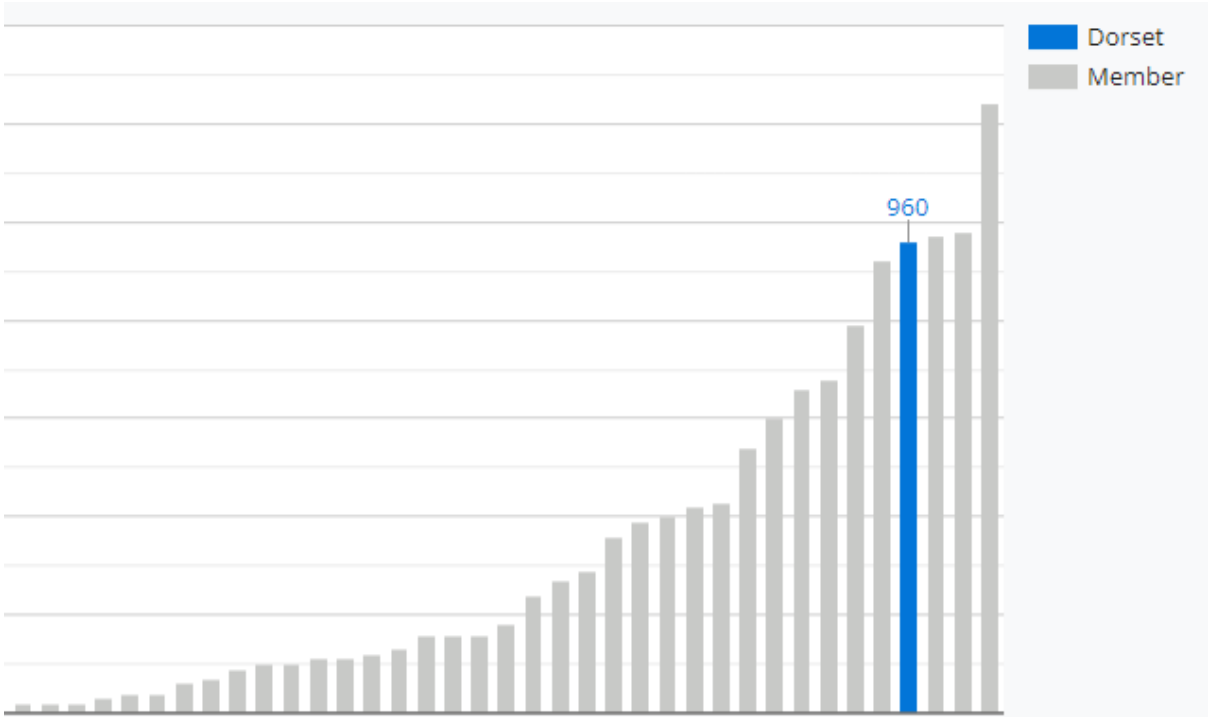
There has been limited investment in this asset group. Additional corporate capital funding of £400K will be invested from 2022/23.

4.23 Drainage

There are 8 drainage measures, with Dorset providing data for 6 of them.

Dorset recorded 960 flooding incidents on the highway per km, is the fourth highest of all authorities.

Dorset	Average	Best performing authority	Worst performing authority
960	350	20	1240



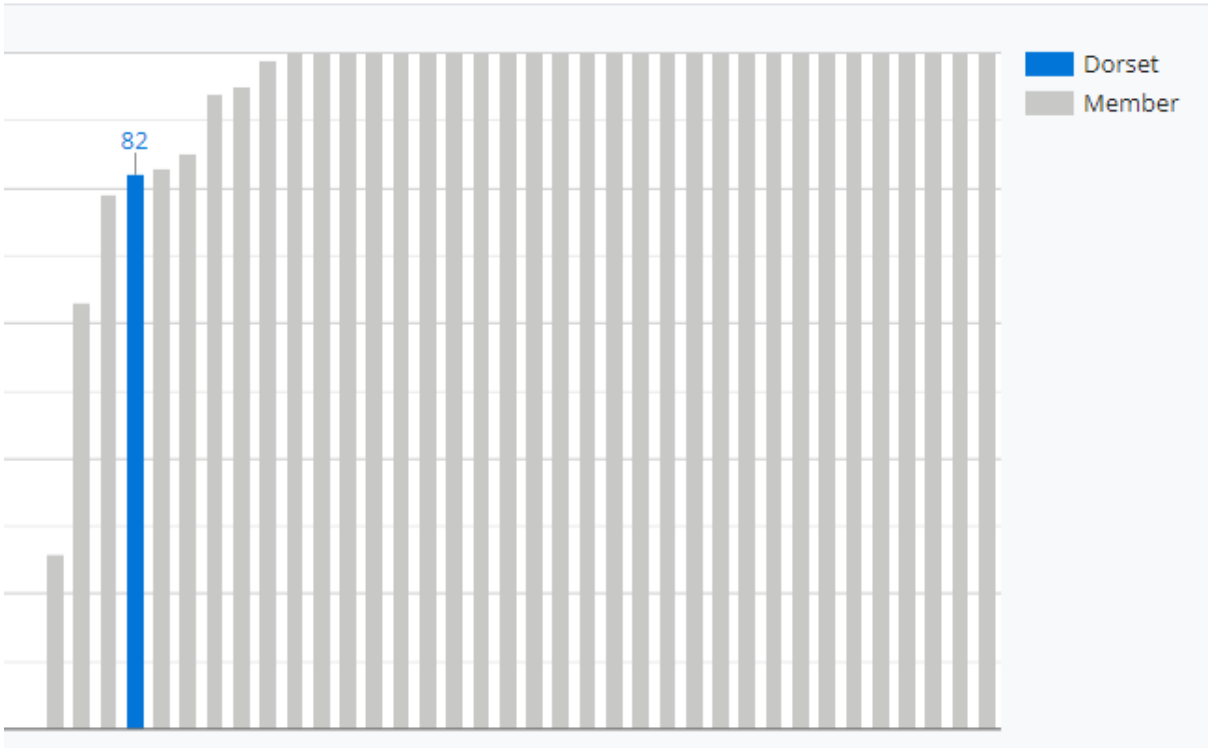
Public satisfaction with flooding on roads and pavements has slightly dropped to 40% with the average being 41%.

Satisfaction with keeping drains clear and working was also below average 41% (43% below average).

4.24 Percentage of gullies clear, reactive maintenance with policy timescale

Dorset drainage	National Average	Best performing authority	Worst performing authority
82%	95%	100%	26%

The chart below demonstrates our positioning on this indicator, when compared to other member authorities.



Even though Dorset have cleared 82% within the policy timescale we are still coming in 4th from bottom, overall. The additional funding provided by the Highway and Transport Executive Advisory Panel in 2020 to purchase a third gully cart should mean that we see a sustained improvement in this metric in future years.

4.25 Public satisfaction with keeping drains clear and working

Dorset	National Average	Best performing authority	Worst performing authority
41%	43%	59%	31%

Key messages:

The drainage asset is one that is predominantly maintained through cyclic, revenue maintenance, and overall is one of our worst performing asset groups.

A policy decision made by the former Dorset County Council saw revenue funding cut for planned, cyclic maintenance on drainage assets on all but the gully emptying on the resilient network, meaning our response is otherwise one of being entirely reactive.

We are capitalising maintenance of some grips, ditches and other drainage assets linked to capital schemes, as well as localised flooding issues.

Reinstatement of funding is required to manage this asset effectively. To reinstate planned cyclic gully maintenance, jetting of pipework and side verging across the full network would require a further £1.0m of revenue funding each year, with the purchase/hire of additional gully emptying units.

4.26 Footways

There are 20 footway measures. Dorset provided data for 16 of these and 3 were worse than the average.

Percentage of footway claims repudiated was 100%, the average was 84%.

The table below shows the percentage of footway network in red (worst) condition.

Dorset	Average	Best performing authority	Worst performing authority
3%*	20%	0%	72%

The 12 performance indicators that were better than average include; public satisfaction with various footway aspects, percentage of defects completed on time, percentage of network in red condition, casualties per 1,000km and the percentage of footway network treated.

76% of footway defects were completed on time compared to 73% on average.

Key messages:

*Confidence in this footway condition data is low, and a new solution for evaluating condition is being rolled out this spring/summer 2022.

It is estimated that we should be investing £1.5million into this asset group to hold footway condition. With the additional corporate funding, future investment will be £0.5million, but we still require a further £1million annual investment in footways to hold condition.

4.27 Green Infrastructure

There were only 2 indicators for this asset group looking at public satisfaction with maintenance of verges/trees/shrubs and the percentage of arboricultural inspections completed on time. At Dorset Council, both of these activities fall outside of the Highway Service.

91% of inspections were completed on time compared to 97% on average.

Whereas, satisfaction with verges/trees/shrubs maintenance was slightly below average with 42% compared to 43%.

4.28 ITS Infrastructure

There are 8 ITS infrastructure indicators, with all but 1 better than average.

The 1 worse than average are the percentage of traffic signal sites that need replacing. 37% of sites needed replacing in Dorset compared to 18% on average.

2 of the 6 remaining indicators, that are better than average, relate to urgent faults fixed on time and ITS inspection carried out on time.

The other 4 are regarding the percentage of signal stock with faults, Public satisfaction with traffic levels and congestion, public satisfaction with position of traffic lights and waiting time at permanent traffic lights.

Key messages:

£400K of additional corporate investment will fund end of life traffic signals, where technology has become obsolete. There is also a requirement to upgrade in excess of 70 sites in advance of the telephone network switch off by 2026 at a cost of around £2,500 per site.

4.29 Rights of Way

There are 8 indicators for Rights of Way, with Dorset providing data for 4 of them (All 4 of them relate to public satisfaction).

3 dropped slightly below average - Condition of rights of way, information about routes, sign posting of rights of way and rights of way overall. It is worth noting that all scores are very close to the average for each indicator.

Key messages:

We are developing our asset management strategy associated with this asset group, to develop a better understanding of, in the first instance, rights of way bridges. This study will inform future investment and maintenance strategies.

4.30 Street Lighting

There are 12 street lighting indicators. However, due to the PFI contract in place Dorset were unable to provide most of this information. Data was submitted for only 6 indicators and 3 of these all relate to public satisfaction.

Dorset were average for streetlighting overall, whereas above average for speed of repair to street lights.

4.31 Structures

There are 8 indicators for structures with Dorset providing data for 6 of them.

3 of these were below average and all related to condition of the bridge stock.

The table below shows Dorset's bridge stock graded as being in very good condition, compared to other authorities, with the 2 national condition index indicators also falling below average.

Dorset	Average	Best performing authority	Worst performing authority
2%	32%	72%	2%

However average bridge stock condition average indicator (BCI) compares more favourably against the national average

Dorset	National average	Best performing authority	Worst performing authority
78	82	94	33

However, the other condition indicators were better than average, as most of Dorset's bridge stock was either in good (46%) or fair (46%) condition rather than poor (5%) or very poor (1%).

This means that most of our bridge stock sits in the fair to good category, rather than the very poor or very good.

The other indicators above average relate to inspections being carried out on time which was 100% compared to 99% on average, Dorset coming in as one of the best performers.

Key messages:

Lifecycle modelling and historic condition trends demonstrate that the bridge asset is slowly in decline, meaning we're not investing enough into bridge maintenance to hold condition.

To improve this asset we would need to be investing an additional £8m (£10m in total) per year in bridge maintenance. The decline is managed through regular bridge inspection and risk based decision making linked to network resilience.

5.0 Customer Quality Cost (CQC) – Regional comparison

DC CQC Rating	Regional average	Best performing authority	Worst performing authority
97%	90%	100%	70%

5.1 CQC Efficiency Network benchmarks the cost of carriageway maintenance in local authority areas on a like for like basis. This allows for direct comparison with authorities with similar networks and challenges.

The improvement of each authority is measured, and their efficiency savings quantified over time.

The best performing authorities are identified and encouraged to share their good practice. There are currently 95 English Highway Authorities in the Network.

CQC quantifies the real efficiency gains made by an authority over time (since 2013/14), expressing the savings made in percentage and financial terms.

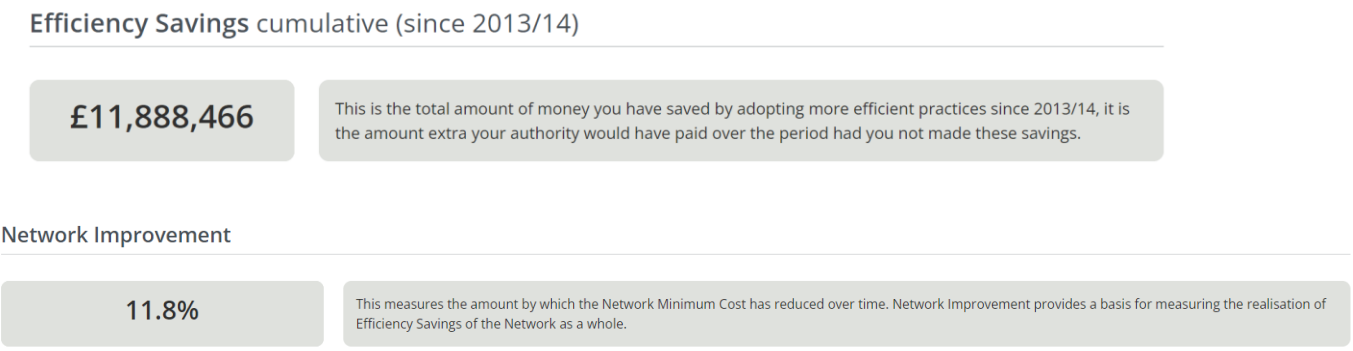
Efficiency Improvement (since 2013/14)

13.6%	This is the amount by which your adjusted annual expenditure has reduced and you have improved your efficiency through the adoption of more efficient practices, without loss of quality.

Efficiency Savings this year (2020/21)

£1,186,641	This is how much your authority saved in 2020/21 through the adoption of more efficient practices and represents the additional amount it would be costing your authority if you were still using 2013/14 practices.

Appendix 2



Key messages:

This ties in with the ongoing exercise where we report on our mixed economy delivery model, in which we can demonstrate that we making extensive cashable savings, when compared to delivering our services through an entirely externally commissioned model.

6.0 Conclusion - Overall performance

6.1 Dorset is part of 8 alliance/regional/peer groups which consists of up to 95 other national authorities.

Below is a table showing the best performing authorities from each alliance group. As illustrated below, Dorset is in the top 3 for 5 out of the 8 groups.

The table below shows the three best performing authorities in each Group in this year's survey.

Group Name	First	Second	Third
South West	Swindon	BCP	Dorset
PMF Survey Overall	Rutland	Hampshire	MIddlesbrough
Unitary Authority	Rutland	MIddlesbrough	Swindon
Direct Management Group (DMG)	Dorset	East Riding	Oxfordshire
LCRIG (Local Council Roads Innovation Group)	Rutland	Hampshire	Wigan
LGTAG	MIddlesbrough	Dorset	Sunderland
SE Authorities Service Improvement Group (SEASIG)	Hampshire	Dorset	West Sussex
South West Highways Alliance (SWHA)	Swindon	BCP	Dorset

These comparisons are made against benchmarking groups which consist of different types and sizes of highway authorities. But for example; the benchmarking groups above, in which Dorset features in the top three performing authorities, include the following authorities:

South West Highways Alliance: Devon, Cornwall, Somerset, Gloucestershire and Wiltshire

South East Authorities Service Improvement Group: Hampshire, East Sussex, Hertfordshire, Surrey, Kent

6.2 Conclusion - Customer Satisfaction

Overall, the public feedback suggested Dorset Highways is performing well, when compared to the national average (to other local highway authorities), across most asset groups, though resources are very stretched.

Dorset Council Highways scored particularly well in public satisfaction in its highways communications, highway maintenance, tackling congestion and walking and cycling.

Areas for improvement include how we manage drainage, public transport and accessibility

6.3 Conclusion Performance Management Framework (PMF)

Though we will now be investing more in road maintenance, intended to hold existing condition, it will take time to see this effect, and this will not mean we can fix everything. The additional £6.3million investment will make a huge difference, but that is still short of the estimated £21million annual investment required to bring our entire network up to good condition. Therefore percentages of our network will still be in poor condition.

We are also still investing less than that required to hold condition across other assets, such as bridges and footways, and we expect to see a continued decline in these assets. This will be managed through our inspection regime, and safety repairs which the data shows are two of our key strengths.

Performance in our drainage asset highlights areas of dissatisfaction and one to look at opportunities to improve performance. We can also see this manifesting in our asset condition data for this asset type.

More details on funding requirements can be found in the Highways Asset Management Strategy document.

6.4 Conclusion - Customer Quality Cost (CQC)

The report suggested Dorset is working to high levels of efficiency, which is improving year on year, and is able to demonstrate efficiency savings each year, and cumulatively since adopting this nationally recognised methodology in 2013/14.

If you look at this report, in conjunction with the report produced by the Future Highways Research Group who conducted a comprehensive review of our Highways Service and associated value for money, you will note that these efficiencies and good practices, have been achieved but physical resources within the Highways Service to support these activities have been very stretched.

Continued support from Dorset Council in providing additional corporate capital funding will go a long way to supporting maintenance strategies associated with each of these highway asset groups. But this places more pressure on tactical and operational resources, across our Client, Designer and Contractor functions.

6.5 Complaints

Statistics for the financial year 2020-21 indicates 197 complaints were received related to Highways. 47 of those were formally considered, with 5 escalated to the Ombudsman. None were upheld. The other 150 came in via the complaints function but were resolved less formally.

Parking makes up most of these complaints, along with road condition and time taken to repair

Report author: Jen Foot

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