

PROPOSED 2015/16 TARGETS FOR ECONOMY & ENVIRONMENT KEY PERFORMANCE INDICATORS

To: **Economy & Environment Committee**

Meeting Date: **3 February 2015**

From: **Graham Hughes, Executive Director, Economy, Transport and Environment**

Electoral division(s): **All**

Forward Plan ref: **Not applicable** *Key decision:* **No**

Purpose: **To consider 2015/16 targets for Economy and Environment (E&E) Key Performance Indicators**

Recommendation: **Committee is asked to approve the proposed 2015/16 targets for Economy and Environment key indicators as set out in Appendix A**

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1. BACKGROUND

- 1.1 In November 2014 E & E Committee approved a set of key E & E performance indicators for 2015/16, covering indicators in the Council's Business Plan and other indicators in the Economy, Transport and Environment (ETE) Finance and Performance report.
- 1.2 Proposed 2015/16 targets for those indicators have now been developed and are attached as Appendix A.

2. PROPOSED TARGETS

- 2.1 Working with ETE Services, and liaising with Public Health colleagues where appropriate, targets have been developed using the latest available information, including recent trends, and taking account of any factors that are likely to impact on performance over the coming year.
- 2.2 The aim is to have targets that are both challenging and realistic, and that fully reflect any proposed changes in budgets or resources.
- 2.3 At this stage it is not possible to measure the percentage of households and businesses using superfast broadband. It is therefore proposed that this indicator is reconsidered next year.

3. NEXT STEPS

- 3.1 Business Plan targets are due to be considered by Council on 17th February as part of the Business Plan.
- 3.2 For indicators not in the Business Plan there will be a further opportunity for E & E Committee to review targets in spring 2015 in light of 2014/15 outturn information.

4. ALIGNMENT WITH CORPORATE PRIORITIES

- 4.1 Developing the local economy for the benefit of all**
A number of the indicators monitor the health of the local economy (e.g. employment rate).
- 4.2 Helping people live healthy and independent lives**
A number of the indicators relate to this priority (e.g. increasing cycling).
- 4.3 Supporting and protecting vulnerable people**
A number of the indicators relate to this priority (e.g. indicators around narrowing the deprivation gap).

5. SIGNIFICANT IMPLICATIONS

- 5.1 Resource Implications**
There are no significant implications within this category.
- 5.2 Statutory, Risk and Legal Implications**
There are no significant implications within this category.

5.3 Equality and Diversity Implications

There are no significant implications within this category.

5.4 Engagement and Consultation Implications

There are no significant implications within this category.

5.5 Localism and Local Member Involvement

There are no significant implications within this category.

5.6 Public Health Implications

The inclusion of a shared public health outcome indicator is intended to support improving the health of the worst off fastest.

Source Documents	Location
Economy, Transport and Environment Finance and Performance Reports	http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/147/finance_and_performance_reports
Business Plan 2014 to 2015	http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2014_to_2015