

Appendix A

Proposed Highways & Community Infrastructure performance indicators for 2016/17 Finance & Performance report

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Strategic Framework indicator	Other F&P indicator	Rationale for target
				Period	Actual				
Archives									
Quarterly	Increase digital access to archive documents by adding new entries to online catalogue	High	↑	To 31-Dec-15	405,338	417,000		✓	Based on recent performance it is proposed that the 2016/17 target be increased by an additional 12,000. This is a challenging target in light of fewer staff and the planned move to a new building in Ely, but it is believed to be achievable.

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Strategic Framework indicator	Other F&P indicator	Rationale for target
				Period	Actual				
Communities									
Yearly	Proportion of Fenland and East Cambs residents who participate in sport or active recreation three (or more) times per week. Derived from the Active People Survey	High	↑	2014/15	21.9%	24.2%	✓		The proposed 2016/17 target is in line with the Council's target for participation in Fenland and East Cambridgeshire to increase to the 2013/14 county average of 26.2% over 5 years.

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Strategic Framework indicator	Other F&P indicator	Rationale for target
				Period	Actual				
Library Services									
Quarterly	Number of visitors to libraries/ community hubs - year-to-date	High	↓	To 31-Dec-2015	1,793,499	2.4 million	✓		A reduced target for visitor numbers reflects the ability of many customers to use the library remotely at all times of the day – including using eBooks and online newspapers. Larger libraries have reduced their opening hours and the stock fund has been significantly reduced. These factors are likely to have an effect on the visitor figures. However, libraries are an intrinsic part of the emerging Community Hub strategy which will continue to develop partnerships and co-production of services which are known to increase visitor figures, so this target may be more comfortably reached and reviewed as this programme develops.
	Number of item loans (including eBook loans) – year-to-date	High	↔	To 31-Dec-2015	2,156,029	Contextual		✓	N/A
Road and Footway maintenance									
Yearly	Principal roads where maintenance should be considered	Low	↔	2015/16	2%	3%	✓		These new 2016/17 targets are based upon a review of latest measured road condition and anticipated expenditure within the Transport Delivery Plan, and will be reflected in the revised Highway Infrastructure Asset Management Plan (HIAMP) when it is reviewed later in the year.

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Strategic Framework indicator	Other F&P indicator	Rationale for target
				Period	Actual				
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↑	2015/16	2.88% gap	2% gap	✓		Fenland areas have soils which are susceptible to cyclic shrinkage and swelling. This is exacerbated in periods of unusually high or low rainfall and this movement can aggravate cracking and subsidence along roads in affected areas. Additional funding is being directed towards addressing this problem.
	Non-principal roads where maintenance should be considered	Low	↔	2015/16	6%	8%	✓		These new 2016/17 targets are based upon a review of latest measured road condition and anticipated expenditure within the Transport Delivery Plan, and will be reflected in the revised Highway Infrastructure Asset Management Plan when it is reviewed later in the year.
	Unclassified roads where structural maintenance should be considered	Low	↓	2015/16	33%	Contextual		✓	N/A
Road Safety									
Monthly	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	↑	To 31-Dec-2015	285	<276	✓		The target is based on a trend line from the 2015 total to achieve the Council's target of a 40% reduction from the 2005-09 average baseline by 2020 i.e. a 2020 target of no more than 247.

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				Period	Actual				
	Slight casualties - 12-month rolling total	Low	↑	To 31-Dec-2015	1,557	Contextual		✓	N/A
Rogue Traders									
Quarterly	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	High	↔	To 31-Dec-2015	£100,412	Contextual		✓	N/A
Street Lighting									
Monthly	Percentage of street lights working	High	↑	To 31-Jan-2016	99.5%	99%	✓		Target direct from Private Finance Initiative (PFI) contract – the percentage of lights in light target for 2016/17.
Monthly	Energy use by street lights – 12-month rolling total	Low	↑	To 31-Dec-2015	15.07	11.04		✓	Estimated energy usage for 2016/17 based on new lighting stock. Target subject to minor change within the next few months following finalisation of the part night lighting arrangement (this is when a street light is switched off for part of the night).
Monthly	Performance against street light replacement programme	High	↑	At 31-Jan-2016	89%	100%		✓	The Core Investment Programme will be completed during 2016/17.
Waste Management									
Monthly	Municipal waste landfilled – 12-month rolling average	Low	↓	To 31-Dec-2015	29.8%	Contextual		✓	N/A