

## Appendix 3

### Proposed Indicators and Targets for 2014/15

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Business Plan?	Committee	Comments on target
				Period	Actual				
Communities									
Quarterly	Percentage of reported suspected scam victims residing in Cambridgeshire contacted within either 28 days	High	%	2013/14	TBC	100%	No	H & CI	Target is challenging because planned national and local improved awareness and education of scams is expected to result in increase in referrals. This target excludes National Scams Team project referrals.
Quarterly	Rate of return on investment in Culture and Sport match-funding	High	%	2013/14	TBC	Contextual	No	H & CI	Contextual indicator (no target set)
Quarterly	Percentage of appropriate new alcohol licence holders equipped with the necessary and appropriate education, advice and resources to maximise compliance with age restricted sales legislation.	High	%	2013/14	TBC	100&	No	H & CI	Target is set to proactively maximise business compliance with age restricted sales legislation by ensuring all appropriate new alcohol licence holders are equipped with the necessary and appropriate education, advice and resources to do so.
Libraries, Archives and Information									
Quarterly	Number of visitors to libraries/community hubs – year-to-date	High	People	To 31-Dec-2013	1,840,583	2.55 million	Yes	H & CI	Target reflects an increasing trend in visitor numbers, although it remains challenging
Quarterly	Number of item loans – year-to-date	High	Number	To 31-Dec-2013	2,109,031	TBC	No	H & CI	
Quarterly	Number of unique visits to library web pages, year-to-date	High	Number	To 31-Dec-2013	563,653	500,000	No	H & CI	Target reflects a change in reported web page hits following restructuring of the Council's website
Quarterly	Number of catalogue entries on archive database (Year-to-date)	High	Number	2013/14	379,409	400,000	No	H & CI	Target is to increase digital access by adding new entries to CALM archive database
Road and Footway maintenance									
Yearly	LTP14 Principal roads where maintenance should be considered	Low	%	2012/13	3%	<=4%	Yes	H & CI	To be reviewed once Asset Management Strategy has been developed in 2014

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				Period	Actual				
Yearly	LTP15 Non-principal roads where maintenance should be considered	Low	%	2012/13	5%	<=9%	Yes	H & CI	To be reviewed once Asset Management Strategy has been developed in 2014
Yearly	Unclassified roads where structural maintenance should be considered	Low	%	2012/13	25%	Contextual	No	H & CI	Contextual indicator (no target set)
<b>Road Safety</b>									
Monthly	LTP 01 KSI casualties - 12-month rolling total	Low	Number	To 31-Dec-2013	304	<=299	Yes	H & CI	The target is for a long-term reduction in deaths and serious injuries in line with forecasts in the Government's strategic framework for road safety.
Monthly	LTP 04 Slight casualties - 12-month rolling total	Low	Number	To 31-Dec-2013	1664	Contextual	No	H & CI	Contextual indicator (no target set)
<b>Street lighting</b>									
Monthly	Percentage of streetlights working	High	%	To 31-Mar-2014	99.3%	99%	Yes	H & CI	Target is the performance target in the PFI contract.
Monthly	Energy use by street lights – 12-month rolling total	Low	Million kWh	To 31-Mar-2014	18.347	TBC	No	H & CI	Internal audit of street lighting energy use is currently being undertaken. Action plan and revised targets to follow.
Monthly	Performance against street light replacement programme	High	%	At 31-Mar-2014	42.05%	TBC	No	H & CI	Target to be reprofiled to achieve 100% by June 2016
<b>Trading Standards</b>									
Quarterly	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Year-to-date)	High	£			Contextual	No	H & CI	Contextual Indicator (no target set). Measures the impact of the work of the rogue trading team.
Yearly	Number of problem rogue traders brought back into compliance	High	%	At 31-Mar-2013	90%	>=80%	Yes	H & CI	To be reviewed in 2014 to take account of the impact of budget changes
<b>Waste Management</b>									
Monthly	Municipal waste landfilled - 12 month rolling average	Low	%	To 31-January-2014	38.9%	35%	Yes	H & CI	Target reflects the fact that the MBT plant is operational again

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ETE Operational Indicators									
Monthly	% of Freedom of Information requests answered within 20 days	High	%	Feb-2014	94.4%	95%	Yes		Corporate target outlined in Business Plan
Monthly	Staff Sickness - Days per f.t.e. (12-month rolling total)	Low	Days per f.t.e.	To 31-Jan-2014	4.04	TBC	No		Was <=6 days for 2013/14. Awaiting advice from HR regarding target for 2014/15
Monthly	% of complaints responded to within 10 days	High	%	Feb-2014	85%	90%	No		Corporate target
Monthly	Percentage of invoices paid on time	High	%	Mar-2014	99.0%	97.5%	Yes		Corporate target outlined in Business Plan – increased from 97% for 2013/14.