

## Appendix 1: Proposed Targets for 2015/16

### Highways and Community Infrastructure

Frequency	Measure	What is good?	Format	Latest Data		2015/16 Target	In Business Plan?	Committee	Deprivation Indicator?	Comments on target
Archives										
Quarterly	Increase digital access to archive documents by adding new entries to online catalogue	High	Number	Sep-14	384,807	395,000	No	H&CI	No	<p>Fewer archive documents have been added to the online catalogue this year as the team has been without a Cataloguing Archivist for the past 6 months.</p> <p>A new postholder will start in January 2015 but their main role will initially involve the safe and secure move of the archives from Shire Hall to Ely as well as dealing with the accessioning backlog.</p> <p>It is expected that cataloguing work will re-start in Spring 2016 following the move to Ely.</p>
Communities										
Annual	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	%	2013/14	Fenland = 21.5% East Cambridgeshire = 21.7% Cambridgeshire = 27.2%	Fenland & East Cambridgeshire = 22.7%	Yes	H & CI	Yes	<p>The proposed target is for Fenland and East Cambridgeshire to increase to the current county average of 27% over 5 years i.e. an underlying increase of 1.1% per year.</p> <p>Recognising that the indicator is measured via a sample survey, with associated random variation from one year to the next, the proposed target for 2015/16 relates to the underlying direction of travel.</p>
Library Services										
Quarterly	Number of visitors to libraries/community hubs – year-to-date	High	People	To 30-Sep-2014	1,289,140	2,570,000	Yes	H & CI	No	Increased target based on current performance.
	Number of item loans (including eBook loans) – year-to-date	High	Number	To 30-Sep-2014	1,511,206	2,850,000	No	H & CI	No	Static target based on anticipated reduction in stock funds 2015/16.

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				Period	Actual					
	Book issues per head of population - narrowing the gap between the most deprived areas (top 10%) and others	Low	%	At 15-Dec-2014	-26%	-23%	Yes	H & CI	Yes	This is a new target that is quite complex in its requirements. It is therefore set realistically for 2015/16.
	Number of unique visits to library web pages, year-to-date	High	Number	To 30-Sep-2014	326,248	650,000	No	H & CI	No	Stretch target based on current performance and anticipated stability of web site in 2015/16.
Road and Footway maintenance										
Yearly	Principal roads where maintenance should be considered	Low	%	2014/15	2%	3%	Yes	H & CI	No	Targets are based on the Highway Infrastructure Asset Management Plan (HIAMP) highway condition model outputs based on current and forecast funding levels.
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	%	2014/15	3% gap	2% gap	Yes	H & CI	Yes	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 subsistence along roads in affected areas. Additional funding is being directed towards addressing this problem Targets are based on the HIAMP highway condition model outputs based on current and forecast funding levels.
	Non-principal roads where maintenance should be considered	Low	%	2014/15	6%	6%	Yes	H & CI	No	Targets are based on the HIAMP highway condition model outputs based on current and forecast funding levels.
	Unclassified roads where structural maintenance should be considered	Low	%	2013/14	29%	Contextual	No	H & CI	No	Contextual indicator (no target set)
Road Safety										
Monthly	People killed or seriously injured in road accidents - 12-month rolling total	Low	Number	To 31-Aug-2014	336	<=316	Yes	H & CI	No	The target is based on a trend line from the latest 12-month 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. The road casualty statistics are updated monthly, so it is likely that we will have more recent data

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										before the Business Plan is considered by the Council on 17th February. It is therefore proposed that the target be updated nearer the time using the same approach, but based on the latest information available.
	Slight casualties - 12-month rolling total	Low	Number	To 31-Aug-2014	1735	Contextual	No	H & CI	No	Contextual indicator (no target set)
Rogue Traders										
Quarterly	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Year-to-date)	High	£	To 30-Sep-2014	£210,266	Contextual	No	H & CI	No	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-2014	48%	80%	Yes	H & CI	No	A target of 80% is proposed for 2015/16. Achievement of this will depend on the problem traders' offending behaviour type. The more complex and serious issues will result in prosecutions and the work required to achieve compliance is likely to span more than one recording year.
Street lighting										
Monthly	Percentage of streetlights working	High	%	To 31-Oct-2014	99.2%	99%	Yes	H & CI	No	Target direct from Private Finance Initiative (PFI) contract – the percentage of lights in light target for 2015/16.
	Energy use by street lights — 12-month rolling total	Low	Million kWh	To 31-Oct-2014	17.32	11.32*	No	H & CI	No	Target direct from the PFI contract. *Excludes columns accrued into the contract since commencement.
	Performance against street light replacement programme	High	%	To 31-Oct-2014	55.6%	95%	No	H & CI	No	Milestone from the PFI contract. Core Investment Programme completion by March 2016.
Waste Management										
Monthly	Municipal waste landfilled - 12 month rolling average	Low	%	To 31-Oct-2014	31.4%	Contextual	Yes	H & CI	No	Performance is mainly influenced by District Council waste collection activity, and therefore no formal target is proposed.