

**REVIEW OF HIGHWAYS AND COMMUNITY INFRASTRUCTURE  
PERFORMANCE INDICATORS FOR 2016/17 FINANCE AND  
PERFORMANCE REPORTS**

*To:* **Highways and Community Infrastructure Committee**

*Meeting Date:* **1<sup>st</sup> March 2016**

*From:* **Executive Director: Economy, Transport &  
Environment**

*Electoral  
division(s):* **All**

*Forward Plan ref:* **N/A** *Key decision:* **No**

*Purpose:* **To review Highways and Community Infrastructure  
key performance indicators to be included in the  
Economy, Transport and Environment Finance and  
Performance Report for 2016/17**

*Recommendation:* **Committee is asked comment on and to approve the  
proposed Highways and Community Infrastructure  
key performance indicators for the 2016/17 Finance  
and Performance Report as set out in Appendix A**

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## **1. BACKGROUND**

- 1.1 Key performance indicators for the 2016/17 Strategic Framework were approved by Highways & Community Infrastructure (H & CI) Committee on 12<sup>th</sup> January 2016:  
<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12600>
- 1.2 These “high level” H & CI Indicators are a subset of those in the Economy, Transport & Environment Finance and Performance (ETE F & P) report. We are now reviewing the remaining, “lower level”, H & CI indicators in the ETE F & P report.
- 1.3 This review of H & CI indicators is taking place in parallel with a review of other ETE performance indicators owned by the Economy & Environment Committee.
- 1.4 As a result of adopting the Operating Model, the Council is shifting towards an outcome-based approach, which has implications for how performance is monitored.
- 1.5 The Operating Model outcomes are:
  - Older people live well independently
  - People with disabilities live well independently
  - Places that work with children help them to reach their full potential
  - The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
  - People lead a healthy lifestyle and stay healthy for longer
  - People live in a safe environment
  - People at risk of harm are kept safe
- 1.6 In addition to the outcomes, there are enablers. Enablers are core policies that run across all that the Council does. This includes looking to be more commercial in our thinking to finding new digital solutions to help deliver services or savings.
- 1.7 The Operating Model enablers are:
  - Community Resilience
  - Digital Solutions
  - Workforce / Members
  - Commercialism / Assets
  - Customer Contact

## **2. KEY POINTS**

- 2.1 The current set of H & CI indicators in the ETE F & P report has been reviewed to ensure that each indicator links to at least one of the Operating Model outcomes or enablers or has significant financial implications for the Council.

- 2.2 It is proposed that the following indicators are removed from the ETE F & P report for 2016/17:

Number of problem rogue traders brought back into compliance

This indicator has already been removed from the Strategic Framework. It is no longer a good indicator for in-year monitoring, and it is an indicator that has really run its course – it is less meaningful now due to focus shifting to the more difficult longer-term cases.

Number of unique visits to library web pages

This indicator does not link clearly to an Operating Model outcome and is more of an output than an outcome indicator.

Book issues per head of population – narrowing the gap between the most deprived areas (top 10%) and others

This indicator has already been removed from the Strategic Framework and is more of an output than an outcome indicator

Latest figures show that the gap has increased slightly from 31.9% to 32.9%. This was a new indicator for 2015/16, and despite efforts to raise literacy standards in deprived communities it would seem that book issues are not a helpful indicator to measure this. For example, the library's Read Easy scheme works with very low or no ability 'readers' and measures personal progress using a 'Life Impact Wheel' that is completed before and after participation in the scheme. There is a wide range of work with schools in deprived areas and community book festivals aimed at children. The service is investigating a more helpful means of measuring this in 2016/17, which is likely to include Adult participation in the Read Easy scheme and children's participation in deprived areas in Read It Again and book festivals.

- 2.3 At this stage, there are no specific proposals for any new H & CI indicators.
- 2.4 The proposed set of 2016/17 H & CI performance indicators for the ETE F & P report is attached as Appendix A. Links to Operating Model outcomes and enablers are also shown. The current review relates only to those indicators not in the Strategic Framework, although, for completeness, all indicators are included in Appendix A.

### **3. FUTURE WORK/DIRECTION**

- 3.1 Following approval of the set of indicators by H & CI Committee, proposed 2016/17 targets for these indicators will be developed for consideration by H & CI Committee in May.

### **4. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **4.1 Developing the local economy for the benefit of all**

A number of the proposed indicators align with the health of the local economy (e.g. road condition).

#### **4.2 Helping people live healthy and independent lives**

A number of the proposed indicators align with this priority (e.g. library loans).

#### **4.3 Supporting and protecting vulnerable people**

A number of the proposed indicators align with this priority (e.g. road accident casualties).

### **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**

Two of the indicators in the full set - measuring classified road condition and participation in sport and active recreation - are specifically aimed at narrowing the gap between Fenland and other areas of the county.

A number of indicators in the full set link to the following Operating Model outcomes:

- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People lead a healthy lifestyle and stay healthy for longer
- People live in a safe environment

#### **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**

A number of the proposed indicators align with improving public health, including road casualties.

<b>Source Documents</b>	<b>Location</b>
Economy, Transport and Environment Finance and Performance Reports	<a href="http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/147/finance_and_performance_reports">http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/147/finance_and_performance_reports</a>
Business Plan 2015 to 2016	<a href="http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2015_to_2016">http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2015_to_2016</a>