

**PROPOSED 2015/16 TARGETS FOR HIGHWAYS & COMMUNITY
INFRASTRUCTURE KEY PERFORMANCE INDICATORS**

To: **Highways & Community Infrastructure Committee**

Meeting Date: **20 January 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 proposed 2015/16 targets for Highways &
Community Infrastructure Key Performance Indicators**

Recommendation: **Committee is asked to approve the proposed 2015/16
targets for Highways & Community Infrastructure key
indicators as set out in Appendix A**

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1. BACKGROUND

- 1.1 In November 2014 Highways & Community Infrastructure (H & CI) Committee approved a set of key H & CI 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 1**.

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 Street lighting targets are already built in to the Private Finance Initiative (PFI) performance contract.
- 2.3 The target for reducing road accident deaths and serious injuries relates to the Council's long-term (2020) casualty reduction target.
- 2.4 The aim is to have targets that are both challenging and realistic, and that fully reflect any proposed changes in budgets or resources.

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 H & CI 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 proposed indicators are relevant to the health of the local economy.
- 4.2 **Helping people live healthy and independent lives**
A number of the proposed indicators relate to this priority (e.g. increasing participation in sport and active recreation).
- 4.3 **Supporting and protecting vulnerable people**
A number of the proposed indicators relate to this priority (e.g. proposed 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