

## Appendix A

### Proposed Economy & Environment performance indicators for 2016/17 Finance & Performance report

#### a) Economy & Environment

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
Adult Learning & Skills									
Monthly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	High	↑	To 29-Feb-2016	1,387	2,200	✓		Based on this year's success, it has been suggested that the target be increased by 10%. This work is very focussed and it would be difficult to increase the target any further due to current resources and uncertainties around the Fenland Grant.
Quarterly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	The number of people starting as apprentices	High	↑	To 31-Oct-2015 (2015/16 academic year)	1,300	4,574	✓		Based on recent figures and uncertainties in the apprenticeship sector it is proposed that the target be increased by 10%.
Connecting Cambridgeshire									
Quarterly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	% of premises in Cambridgeshire with access to at least superfast broadband	High	N/A	New indicator for 2016/17 To 31-Dec-2015 = 92.6%		95.2%	✓		The proposed target is based on estimated combined commercial and intervention superfast broadband coverage by the end of March 2017.
	% of take-up in the intervention area as part	High	N/A	To 29-Feb-2016 = 29.8%		Contextual	✓		N/A

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				Period	Actual				
	of the superfast broadband rollout programme								
<b>Economic Development</b>									
Quarterly	<b>Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents</b>								
	% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	High	↑	At 30-Sep-2015	80.9%	80.9% to 81.5%	✓		Net growth is forecast to be down 2% in 2016. There is also some uncertainty around the Referendum which may affect the first quarter's figures. The proposed target is therefore challenging.
	'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Low	↑	Aug 2015	Gap of 6.7 percentage points  Most deprived areas (Top 10%) = 11.7% Others = 5%	Gap of <=6.5 percentage points  Most deprived areas (Top 10%) Actual <=11.5%	✓		The gap has narrowed over time, especially since 2009, with lower rates for both categories, especially the most deprived areas (top 10%). The gap is expected to narrow further as schemes such as the Wisbech Initiative continue to be rolled out.  Given the proposed target to maintain Cambridgeshire's employment rate at its current level, targets are proposed for a gap of no more than 6.5 percentage points and a claimant rate of no more than 11.5% for the most deprived areas. This would give a continuation of the improving trend in the most deprived areas together with a narrowing of the gap.

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	Period			Actual					
Yearly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Additional jobs created	High	↑	To 30-Sep-2014	+14,000	+3,500	✓		Last year's figure of over 14,000 additional jobs was considered exceptional and massively exceeded expectations. It is recognised that we would be unlikely to achieve such a figure again.
Passenger Transport									
Monthly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Guided Busway passengers per month	High	↔	Jan-2016	295,747	Contextual		✓	N/A
Yearly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Local bus passenger journeys originating in the authority area	High	↓	2014/15	Approx. 18.91 million	19 million	✓		The target is to maintain patronage at the same level as the current actual as there hasn't been any significant change to the network.
Planning applications									
Monthly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	High	↔	Feb-2016	100%	100%		✓	As year-to-date figures show that all County Matter applications have been determined within the set timescales, it is proposed that the target remains at 100%.

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Traffic and Travel									
Yearly	Operating Model Outcomes: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Growth in cycling from a 2004/05 average baseline	High	↑	2014	62.5% increase	70% increase	✓		Target is based on a continuation of the underlying growth of 4.5% per year from what is already a very high base.
	Operating Model Outcomes: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	High	↑	Oct 2014	Fenland = 84.5% Other excluding Cambridge = 89.1%	Fenland = 86.3%	✓		Data are published annually by the Department for Transport, and latest figures, which were published in June 2015, are for the year ending mid-October 2014.  The proposed target for 2016/17 is in line with the Council's agreed target for Fenland to increase to the 2012/13 89.8% average for the rest of Cambridgeshire (excluding Cambridge) over 5 years.
	Operating Model Outcome:The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	The average journey time per mile during the morning peak on the most congested routes	Low	↑	2012/13	4 minutes 9 seconds (revised figure)	4 minutes	✓		Figures are for the period September to August each year (in line with former National Indicator guidance), and are derived from TrafficMaster data provided to local authorities by the

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				Period	Actual				
				2013/14	4 minutes 27 seconds (revised figure)				<p>Department for Transport. Figures for previous years have been revised and we are awaiting the figure for September 2014 to August 2015, which is expected to be available very soon. The proposed target is based on a reduction from the average figure over the past two years and is in line with the Council's objective to improve journey times.</p> <p>It is proposed that this target is reviewed once 2014/15 data are available.</p>
				Average	4 minutes 18 seconds				

#### b) ETE Operational Indicators

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				
ETE Operational Indicators									
Monthly	Operating Model enabler:Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us								
	% of Freedom of Information requests answered within 20 days	High	↔	Jan-2016	100%	90%		✓	The targetaligns with the corporate target.
Monthly	Operating Model enabler:Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us								
	% of complaints responded to within 10 days	High	↔	Jan-2016	99%	90%		✓	The target aligns with the corporate target.

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				Period	Actual				
Monthly	Operating Model enabler:Having Councillors and officers who are equipped for the future								
	Staff Sickness - Days per full-time equivalent (f.t.e.) - 12-month rolling total. A breakdown of long-term and short-term sickness will also be provided.	Low	↔	To Jan-2016	4.48 days per f.t.e.	6 days per f.t.e		✓	The target aligns with the corporate target.