

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

*To:* **Highways & Community Infrastructure Committee**

*Meeting Date:* **18 November 2014**

*From:* **Graham Hughes, Executive Director, Economy, Transport  
and Environment**

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

*Forward Plan ref:* **Not applicable**      *Key decision:* **No**

*Purpose:* **To review Highways & Community Infrastructure Key  
Performance Indicators for 2015/16**

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

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## 1. BACKGROUND

- 1.1 Economy, Transport and Environment (ETE) key performance indicators are reviewed each year.
- 1.2 Performance against key indicator targets is reported to the Economy & Environment (E & E) and Highways & Community Infrastructure (H & CI) committees through the ETE Finance and Performance (F & P) report.
- 1.3 A high-level subset of the key indicators is also published in the Council's Business Plan.
- 1.4 Business Plan proposals for 2015/16 are being considered by the two committees.
- 1.5 As part of the Business Planning process, each committee is being asked to review and approve, for 2015/16 reporting, the key performance indicators it owns.

## 2. MAIN ISSUES

- 2.1 The current set of ETE key performance indicators has been reviewed by Heads of Service and ETE Senior Managers.
- 2.2 Proposed H & CI indicators for the 2015/16 Business Plan and ETE F & P report are attached as **Appendix A**. As noted above, the Business Plan indicators are a subset of those in the F & P report.
- 2.3 At this stage approval is being sought for the list of performance indicators - not for targets.
- 2.4 New targets for the agreed Business Plan indicators are scheduled to be developed and considered by Committees in February.
- 2.5 Provisional new targets for the other key indicators in the F & P report are also scheduled to be developed and considered by Committees in February, but these provisional targets are due to be reviewed by Committees in spring 2015 in light of 2014/15 outturn information.
- 2.6 The proposed indicators are the same as for 2014/15 reporting, except for the proposed addition of a small number of indicators measuring relative deprivation. This follows approval of a motion to the Council on 22<sup>nd</sup> July to *"Identify a small number of key performance indicators relevant to the issue of multiple deprivation within each Committee area, and set measurable targets for improvement against these indicators"*.

These indicators are listed below and also included in Appendix A.

- Classified road condition - narrowing the gap between Fenland and other areas of the County  
*There is a clear link between good infrastructure and economic prosperity.*
- Participation in Sport and active recreation - narrowing the gap between Fenland and other areas of the County

*This links to health and wellbeing. The proposal is to report this to H & CI Committee, but it is a shared outcome with the Health Committee. It is measured by the Sport England Active People Survey.*

- Book issues per head of population - narrowing the gap between the most deprived areas (top 10%) and others  
*This is related to improved literacy. Literacy lifts people out of poverty and helps break the cycle of disadvantage.*

2.7 In addition to the key indicators considered here, ETE Directorate Management Teams and Services use other operational indicators to manage performance and service delivery.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

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

A number of the proposed indicators monitor the health of the local economy (e.g. employment rate).

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

A number of the proposed indicators relate to this priority (e.g. increasing cycling).

#### **3.3 Supporting and protecting vulnerable people**

A number of the proposed indicators relate to this priority (e.g. proposed indicators around narrowing the deprivation gap).

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

There are no significant implications within this category.

#### **4.2 Statutory, Risk and Legal Implications**

There are no significant implications within this category.

#### **4.3 Equality and Diversity Implications**

There are no significant implications within this category.

#### **4.4 Engagement and Consultation Implications**

There are no significant implications within this category.

#### **4.5 Localism and Local Member Involvement**

There are no significant implications within this category.

#### **4.6 Public Health Implications**

The proposal to include a shared public health outcome indicator is intended to support improving the health of the worst off fastest.

<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 2014 to 2015	<a href="http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2014_to_2015">http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2014_to_2015</a>