

Appendix A

Proposed Highways & Community Infrastructure performance indicators for 2016/17 Finance & Performance report

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Strategic Framework indicator	Other F&P indicator	Operating Model Enablers	
				Period	Actual					
Archives										
Quarterly	Increase digital access to archive documents by adding new entries to online catalogue	High	↑	To 31-Dec-15	405,338	TBC		✓	Exploiting digital solutions and making the best use of data and insight	

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Strategic Framework indicator	Other F&P indicator	Operating Model Outcomes	
				Period	Actual				Primary	Secondary
Communities										
Yearly	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	↑	2014/15	Fenland = 18.4% East Cambs = 25.7% Cambs = 24.3%	TBC	✓		People lead a healthy lifestyle and stay healthy for longer	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
Library Services										
Quarterly	Number of visitors to libraries/community hubs - year-to-date	High	↓	To 31-Dec-2015	1,793,499	TBC	✓		People lead a healthy lifestyle and stay healthy for longer	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Strategic Framework indicator	Other F&P indicator	Operating Model Outcomes	
				Period	Actual				Primary	Secondary
	Number of item loans (including eBook loans) – year-to-date	High	↔	To 31-Dec-2015	2,156,029	Contextual		✓	This indicator does not link clearly to a single Operating Model outcome but makes a key contribution across many of the outcomes as well as the enablers.	
Road and Footway maintenance										
Yearly	Principal roads where maintenance should be considered	Low	↔	2015/16	2%	TBC	✓		The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	People live in a safe environment
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↑	2015/16	2.88% gap	TBC	✓		The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	People live in a safe environment
	Non-principal roads where maintenance should be considered	Low	↔	2015/16	6%	TBC	✓		The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	People live in a safe environment
	Unclassified roads where structural maintenance should be considered	Low	↓	2015/16	33%	Contextual		✓	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	People live in a safe environment

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Strategic Framework indicator	Other F&P indicator	Operating Model Outcomes	
				Period	Actual				Primary	Secondary
Road Safety										
Monthly	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	↑	To 30-Nov-2015	275	TBC	✓		People live in a safe environment	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
	Slight casualties - 12-month rolling total	Low	↑	To 30-Nov-2015	1,627	Contextual		✓	People live in a safe environment	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
Rogue Traders										
Quarterly	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	High	↔	To 31-Dec-2015	£100,412	Contextual		✓	People live in a safe environment	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
Streetlighting										
Monthly	Percentage of streetlights working	High	↑	To 31-Dec-2015	99.5%	TBC	✓		People live in a safe environment	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Strategic Framework indicator	Other F&P indicator	Operating Model Outcomes	
				Period	Actual				Primary	Secondary
Monthly	Energy use by street lights – 12-month rolling total	Low	↑	To 30-Nov-2015	15.18 Million Kwh	TBC		✓	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	
Monthly	Performance against street light replacement programme	High	↑	At 31-Dec-2015	87.7%	TBC		✓	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	People live in a safe environment
Waste Management										
Monthly	Municipal waste landfilled – 12-month rolling average	Low	↓	To 30-Nov-2015	31.2%	Contextual		✓	Although this indicator does not link directly to an Operating Model outcome, it has a large financial impact on the Council	