

**Economy, Transport and Environment (ETE) - Finance and Performance Report**  
**– May 2015 for Economy and Environment Committee**

**1. SUMMARY**

**1.1 Finance**

Previous Status	Category	Target	Current Status	Section Ref.
	Income and Expenditure	Balanced year end position	<b>Red</b>	2
	Capital Programme	Remain within overall resources	<b>Green</b>	3

**1.2 Performance Indicators – Predicted status at year-end: (see section 4)**

Monthly Indicators	Red	Amber	Green	Total
Current status this month	2	0	7	9
Year-end prediction (for 2015/16)	0	6	3	9

Notes

2014/15 data is still being reported for some indicators due to time lags in data collection. There are also some indicators that are still being measured over the 2014/15 academic year.

Also, a number of new indicators have been added for 2015/16. Three of these do not have any 2015/16 data available to report at this stage, so are currently not included in the above totals.

**2. INCOME AND EXPENDITURE**

**2.1 Overall Position**

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2015/16 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (May) £000	Forecast Variance - Outturn (May) %
	Executive Director	655	+62	+33	0	0
	Infrastructure Management & Operations	59,050	-5,577	-66	+95	0
	Strategy & Development	14,271	+340	+23	+260	+2
	External Grants	-11,230	0	0	0	0
	<b>Total Service Funded Items</b>	<b>62,747</b>	<b>-5,174</b>	<b>-51</b>	<b>+355</b>	<b>+1</b>
	Waste Private Finance Initiative PFI				+50	0
	<b>Total</b>	<b>62,747</b>	<b>-5,174</b>	<b>-51</b>	<b>+405</b>	<b>+1</b>

The service level budgetary control report for May 2015 can be found in [appendix 1](#).

Further analysis of the results can be found in [appendix 2](#).

## **2.2 Significant Issues**

A predicted shortfall in income in the region of £560k is expected for parking fees at the Park & Ride sites based on income levels achieved in the first two months of this year.

This overspend is expected to be partially covered by increased income from bus lane enforcement, but as this is a newly introduced charge it remains unclear at this point in the year, the level of income expected, we have assumed £300k at this point.

## **2.3 Additional Income and Grant Budgeted this Period (De minimis reporting limit = £30,000)**

There were no items above the de minimis reporting limit recorded in May 2015.

A full list of additional grant income can be found in [appendix 3](#).

## **2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De minimis reporting limit = £30,000)**

The following virements were recorded in May 2015:

Use of operational savings to fund the Council's contribution to the Local Enterprise Partnership £50k

Transfer of Open Spaces service to ETE from Corporate Services £54k

Transfer of Travellers support service to ETE from Corporate Services £51k

Transfer of City Deal funding to Corporate Services £717k

A full list of virements made in the year to date can be found in [appendix 4](#).

### **3. BALANCE SHEET**

#### **3.1 Reserves**

A schedule of the Service's reserves can be found in [appendix 5](#).

#### **3.2 Capital Expenditure and Funding**

##### Expenditure

The timing of the Government announcement about the Science Park Station scheme and then the need to complete handover arrangements between the Council and Network Rail resulted in the scheme still being included in the 2015-16 Business Plan. Arrangements have however now been finalised and the County Council will not be incurring any further expenditure on this scheme. The revised budget has been reduced by £20m in 2015/16 to reflect this.

##### Funding

All schemes are funded as was presented in the 2015/16 Business plan.

A detailed explanation of the position can be found in [appendix 6](#).

## 4. **PERFORMANCE**

### 4.1 **Introduction**

This report provides performance information for the new suite of key Economy and Environment indicators for 2015/16.

New information for red, amber and green indicators is shown in Sections 4.2 to 4.4 below, with contextual indicators reported in Section 4.5. Further information is contained in Appendix 7.

### 4.2 **Red Indicators (new information)**

This section covers indicators where 2015/16 targets are not expected to be achieved.

#### a) **Economy & Environment**

No new information this month.

#### b) **ETE Operational Indicators**

No new information this month.

### 4.3 **Amber indicators (new information)**

This section covers indicators where there is some uncertainty at this stage as to whether or not year-end targets will be achieved.

#### a) **Economy & Environment**

##### **Planning applications**

- The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant - financial year-to-date (to May 2015)

In order to align with statutory requirements the original definition has been changed to allow a longer time period if agreed with the applicant. The target has been set at 100%.

Two applications have been received and determined on time since April.

#### b) **ETE Operational Indicators**

No new information this month.

### 4.4 **Green Indicators (new information)**

The following indicators are currently on-course to achieve year-end targets.

#### a) **Economy & Environment**

##### **Economy**

- 'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others (at November 2014)

The gap has continued to narrow. In November 2014 the percentage of 'out of work' benefits claimants in the most deprived areas was at 11.9%, compared with 13.1% for the same period in the previous year. The figure across the county as a whole also dropped - from 6.4% to 5.8% (for the same period).

## b) ETE Operational Indicators

### Freedom of Information (FOI) requests

- FOI requests - % responded to within 20 days (April 2015)

Twenty-three Freedom of Information requests were received and responded to on time during April.

## 4.5 Contextual indicators

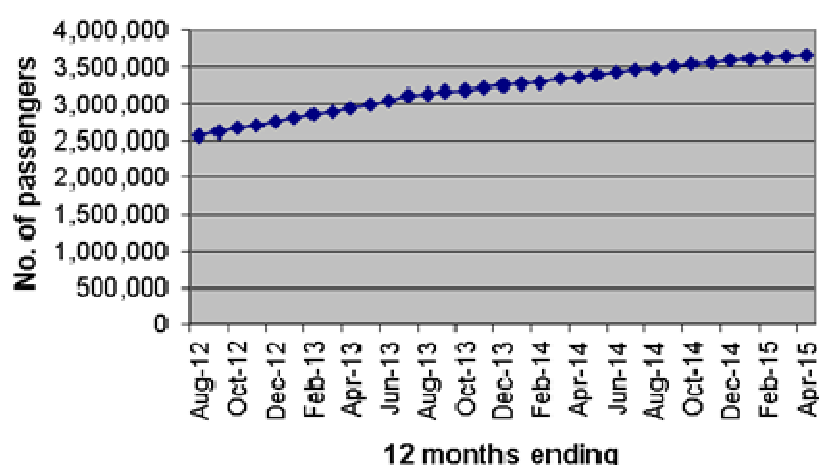
### a) Economy & Environment

#### Passenger Transport

- Guided Busway passenger numbers (April 2015)

The Guided Busway carried over 290,000 passengers in April, and there have now been over 11.8 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.66 million.

Guided Busway passengers: 12-month rolling total



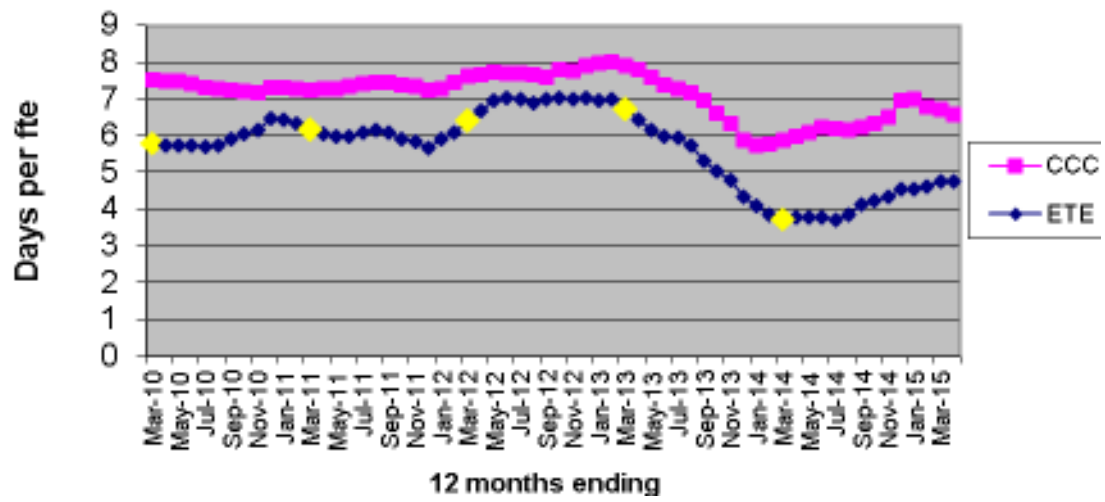
## b) ETE Operational Indicators

### Staff sickness

- Economy, Transport & Environment staff sickness per full time equivalent (f.t.e.) - 12-month rolling average (to April 2015)

Reported sickness levels have increased slightly over the past year although the rate is still low at 4.74 days per full time equivalent (f.t.e.).

Sickness (ETE) - 12-month rolling total days per fte



## APPENDIX 1 – Service Level Budgetary Control Report

Service	Current Budget for 2015-16	Expected to end of May	Actual to end of May	Current Variance		Forecast Variance - Outturn May	
	£'000	£'000	£'000	£'000	%	£'000	%
<b>Economy, Transport &amp; Environment Services</b>							
Executive Director	182	80	150	+70	+87	+0	+0
Business Support	473	111	103	-7	-7	+0	+0
Direct Grants	0	0	0	0	+0	0	0
<b>Total Executive Director</b>	<b>655</b>	<b>191</b>	<b>253</b>	<b>+62</b>	<b>+33</b>	<b>+0</b>	<b>+0</b>
<b>Directorate of Infrastructure Management &amp; Operations</b>							
Director of Infrastructure Management & Operations	136	22	20	-2	-8	+0	+0
Assets & Commissioning							
- Street Lighting	9,003	1,052	157	-896	-85	+50	+1
- Waste Disposal including PFI	32,902	5,530	1,956	-3,573	-65	+50	+0
- Asset Management	846	93	196	+103	+111	+0	+0
Local Infrastructure & Street Management (LISM)							
- Road Safety	703	55	52	-3	-5	+0	+0
- Traffic Manager	-507	23	88	+65	+280	+0	+0
- Network Management	1,236	131	27	-104	-79	+0	+0
- Local Infrastructure & Streets	3,736	480	-2	-481	-100	+0	+0
- Winter Maintenance	1,912	161	-43	-204	-126	+0	+0
- LISM other	2,656	338	196	-141	-42	+0	+0
Supporting Business & Communities							
- Communities & Business	1,517	267	170	-98	-37	0	+0
- Parking Enforcement	0	-481	-588	-107	+22	+0	+0
- Recycle for Cambridge & Peterborough (RECAP)	0	-2	0	+2	+0	+0	+0
Community & Cultural Services							
- Libraries	4,025	628	548	-80	-13	+45	+1
- Archives	603	96	78	-18	-19	+0	+0
- Registrars	-468	-83	-118	-34	+41	+0	+0
- Coroners	751	93	86	-8	-8	+0	+0
Direct Grants	-7,033	0	0	0	+0	0	154
<b>Total Infrastructure Management &amp; Operations</b>	<b>52,017</b>	<b>8,403</b>	<b>2,826</b>	<b>-5,577</b>	<b>-66</b>	<b>145</b>	<b>+0</b>
<b>Directorate of Strategy &amp; Development</b>							
Director of Strategy & Development	135	21	21	-1	-4	+0	+0
Transport & Infrastructure Policy & Funding	624	67	84	+17	+26	+0	+0
Growth & Economy							
- Growth & Development	588	48	28	-20	-42	+0	+0
- County Planning, Minerals & Waste	342	30	-52	-82	-276	+0	+0
- Enterprise & Economy	157	47	47	-0	-0	+0	+0
- Mobilising Local Energy Investment (MLEI)	0	11	68	+57	+513	+0	+0
- Growth & Economy other	763	-67	-125	-57	+85	+0	+0
Major Infrastructure Delivery	198	174	363	+189	+109	+0	+0
Passenger Transport							
- Park & Ride	169	626	709	+83	+13	+260	+154
- Concessionary Fares	5,477	529	528	-0	-0	+0	+0
- Passenger Transport other	2,564	275	175	-100	-36	+0	+0
Adult Learning & Skills							
- Adult Learning & Skills	2,530	-75	-75	-0	+0	+0	+0
- Learning Centres	725	66	293	+227	+346	+0	+0
- National Careers	0	33	61	+27	+82	+0	+0
Direct Grants	-4,197	-302	-302	0	+0	0	0
<b>Total Strategy &amp; Development</b>	<b>10,074</b>	<b>1,481</b>	<b>1,822</b>	<b>340</b>	<b>+23</b>	<b>+260</b>	<b>+3</b>
<b>Total Economy, Transport &amp; Environment Services</b>	<b>62,747</b>	<b>10,075</b>	<b>4,901</b>	<b>-5,174</b>	<b>-51</b>	<b>+405</b>	<b>+1</b>

<b>MEMORANDUM</b>							
<b>Grant Funding</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>%</b>	<b>£'000</b>	<b>%</b>
- Public Health Grant	-418	0	0	+0	+0	+0	+0
- Street Lighting - PFI Grant	-3,944	0	0	+0	+0	+0	+0
- Waste - PFI Grant	-2,691	0	0	+0	+0	+0	+0
- Bus Service Operators Grant	-302	-302	-302	+0	+0	+0	+0
- Local Sustainable Transport Funding (LSTF)	-1,000	0	0	+0	+0	+0	+0
- Adult Learning & Skills	-2,330	0	0	+0	+0	+0	+0
- Learning Centres	-545	0	0	+0	+0	+0	+0
<b>Grant Funding Total</b>	<b>-11,230</b>	<b>-302</b>	<b>-302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+0</b>



## APPENDIX 2 – Commentary on Forecast Outturn Position

Number of budgets measured at service level that have an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

Service	Current Budget for 2015/16 £'000	Current Variance		Forecast Variance - Outturn	
		£'000	%	£'000	%
<b>Street Lighting</b>	9,003	-896	-85	+50	+1
Part night lighting originally planned to commence in April, discussions with district and parish councils mean that the saving will not be achieved this financial year.					
<b>Waste Disposal including PFI</b>	32,902	-3,573	-65	+50	0
The current variance is due to a delay in making recycling credits payments to District Councils and the landfill tax payment to AmeyCespa, all of which were expected to be paid in May. The expected outturn figure is due to more Waste going to landfill mainly due to the MBT not working as efficiently as expected.					
<b>Network Management</b>	1,236	-104	-79	0	0
The current variance is due to the delayed payments for work completed, which were expected to be paid in May.					
<b>Local Infrastructure &amp; Streets</b>	3,736	-481	-100	0	0
The current variance is due to the delayed payments for work completed, which were expected to be paid in May.					
<b>Winter Maintenance</b>	1,912	-204	-126	0	0
The current variance is due to the delays payments for work completed, which were expected to be paid in May.					
<b>Libraries</b>	4,025	-80	-13	+45	+1
Income from the new enterprise centre was projected to commence from April, this has now been delayed, so the level of income for the year will be less than budgeted.					
<b>Registrars</b>	-468	-34	+41	0	0
Income is currently ahead of the expected profile and there are vacancies within the service. Work is on-going with the budgetholder to see if there is likely to be a forecast underspend.					
<b>County Planning, Minerals &amp; Waste</b>	342	-82	-276	0	0
Income is currently ahead of the expected profile, including a large planning fee from Littleport co location.					

<b>Major Infrastructure Delivery</b>	198	+189	+109	0	0
The current variance is due to grant not yet received in relation to work undertaken last financial year.					
<b>Park &amp; Ride</b>	169	+83	+13	+260	+154
<p>A predicted shortfall in income in the region of £560k is expected for parking fees at the Park &amp; Ride sites based on income levels achieved in the first two months of this year.</p> <p>This overspend is expected to be partially covered by increased income from bus lane enforcement, but as this is a newly introduced charge it remains unclear at this point in the year, the level of income expected, we have assumed £300k at this point.</p>					
<b>Learning Centres</b>	725	+227	+346	0	0
The current variance is due to grant not yet received in relation to work undertaken last financial year.					

### APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Expected Amount £'000
<b>Grants as per Business Plan</b>	Various	11,410
Adult Learning & Skills grants	Department for Business, Innovation & Skills	-50
Learning centre grants	Various	+243
National Careers funding		-402
Non-material grants (+/- £30k)		+29
<b>Total Grants 2015/16</b>		<b>11,230</b>

The Adult Learning & Skills grant and Learning centre grants have been adjusted to match the expected grant in 2015/16.

The National Careers funding has been excluded as the income source is not officially grant.

## APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
<b>Budget as per Business Plan</b>	63,308	
Use of operational savings – LEP funding	50	
Transfer of Open Spaces Service to ETE from Corporate Services	54	
Transfer of Travellers support to ETE from Corporate Services	51	
City Deal funding transferred to Corporate Services	-717	
Non-material virements (+/- £30k)		
<b>Current Budget 2015/16</b>	<b>62,747</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2015 £'000	Movement within Year £'000	Balance at 31st May 2015 £'000	Forecast Balance at 31st March 2016 £'000	Notes
<b>General Reserve</b>					
Service carry-forward	3,369	(50)	3,318	0	Account used for all of ETE
<b>Sub total</b>	<b>3,369</b>	<b>(50)</b>	<b>3,318</b>	<b>0</b>	
<b>Equipment Reserves</b>					
Winter Maintenance Vehicles	683	0	683	500	
Libraries - Vehicle replacement Fund	210	0	210	150	
<b>Sub total</b>	<b>893</b>	<b>0</b>	<b>893</b>	<b>650</b>	
<b>Other Earmarked Funds</b>					
Deflectograph Consortium	67	0	67	50	Partnership accounts, not solely CCC
Highways Searches	32	0	32	0	
On Street Parking	1,138	0	1,138	700	
Bus route enforcement	146	0	146	0	
Highways Commuted Sums	525	0	525	400	
Guided Busway Liquidated Damages	4,088	0	4,088	2,500	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	0	22	0	
Proceeds of Crime	190	0	190	150	
Waste - Recycle for Cambridge & Peterborough (RECAP)	225	0	225	150	Partnership accounts, not solely CCC
Discover Cambs Tourism Brochure	23	0	23	0	Partnership accounts, not solely CCC
Fens Workshops	39	0	39	0	Partnership accounts, not solely CCC
Travel to Work	233	0	233	150	Partnership accounts, not solely CCC
Steer- Travel Plan+	76	0	76	0	
Olympic Development	13	0	13	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	28	0	28	0	
Archives Service Development	234	0	234	0	
Next Step	73	0	73	0	
Other earmarked reserves under £30k - IMO	9	0	9	0	
Other earmarked reserves under £30k - S&D	143	0	143	50	
<b>Sub total</b>	<b>7,404</b>	<b>0</b>	<b>7,404</b>	<b>4,251</b>	
<b>Short Term Provision</b>					
Mobilising Local Energy Investment (MLEI)	669	0	669	0	
<b>Sub total</b>	<b>669</b>	<b>0</b>	<b>669</b>	<b>0</b>	
<b>Capital Reserves</b>					
Government Grants - Local Transport Plan	0	4,550	4,550	0	Account used for all of ETE
Government Grants - City Deal	0	20,000	20,000	10,000	
Government Grants - S&D	3,268	3,506	6,774	0	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	11,454	(2,240)	9,214	7,000	
Other Capital Funding - IMO	1,176	2	1,178	200	
<b>Sub total</b>	<b>15,897</b>	<b>25,818</b>	<b>41,715</b>	<b>17,200</b>	
<b>TOTAL</b>	<b>28,232</b>	<b>25,768</b>	<b>53,999</b>	<b>22,101</b>	

## APPENDIX 6 – Capital Expenditure and Funding

### Capital Expenditure

2015/16						TOTAL SCHEME	
Original 2015/16 Budget as per BP	Scheme	Revised Budget for 2015/16	Actual Spend (May)	Forecast Spend - Outturn (May)	Forecast Variance - Outturn (May)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
400	- Major Scheme Development & Delivery	539	7	539	0	539	0
482	- Local Infrastructure Improvements	482	-100	482	0	482	0
626	- Safety Schemes	626	-8	626	0	626	0
345	- Strategy and Scheme Development work	345	113	345	0	345	0
3,156	- Delivering the Transport Strategy Aims	4,450	89	4,450	0	4,450	0
478	- Cambridgeshire Sustainable Transport Improvements	478	46	478	0	478	0
23	- Air Quality Monitoring	23	0	23	0	23	0
15,038	Operating the Network	16,028	-57	16,028	0	16,028	0
	Infrastructure Management & Operations Schemes						
6,925	- £90m Highways Maintenance schemes	8,017	698	8,017	0	90,000	0
0	- Waste Infrastructure	0	0	0	0	5,000	0
3,251	- Community & Cultural Services	4,459	0	4,459	0	5,615	0
	Strategy & Development Schemes						
2,653	- Cycling Schemes	6,351	398	6,351	0	18,346	0
1,729	- Huntingdon - West of Town Centre Link Road	3,397	2	3,397	0	10,534	0
9,575	- Ely Crossing	9,883	10	9,883	0	30,780	0
20,000	- Science Park Station	0	16	0	0	4,000	0
0	- Chesterton Busway	2,264	1,158	2,264	0	6,050	0
370	- Guided Busway	3,740	208	3,740	0	151,147	0
4,843	- King's Dyke	5,050	3	5,050	0	13,629	0
0	- Wisbech Access Strategy	1,000	38	1,000	0	1,000	0
20,000	City Deal	20,000	43	20,000	0	100,000	0
0	- Other Schemes	536	13	536	0	25,005	0
	Other Schemes						
12,013	- Connecting Cambridgeshire	19,541	-5,339	19,541	0	36,150	0
285	- Other Schemes	85	0	85	0	680	0
<b>102,192</b>		<b>107,294</b>	<b>-2,662</b>	<b>107,294</b>	<b>0</b>	<b>520,907</b>	<b>0</b>

The increase between the original and revised budgets is due to the carry forward of funding from 2014-15, this being due to the rephasing of schemes, which were reported as underspending at the end of the 2014-15 financial year.

The timing of the Government announcement about the Science Park Station scheme and then the need to complete handover arrangements between the Council and Network Rail resulted in the scheme still being included in the 2015-16 Business Plan. Arrangements have however now been finalised and the County Council will not be incurring any further expenditure on this scheme. The revised budget has been reduced by £20m in 2015/16 to reflect this.

## Capital Funding

2015/16				
Original 2015/16 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2015/16 £'000	Forecast Spend - Outturn (May) £'000	Forecast Funding Variance - Outturn (May) £'000
18,198	Local Transport Plan	18,198	18,198	0
20,000	Other DfT Grant funding	25,828	25,828	0
6,829	Other Grants	13,378	13,378	0
10,024	Developer Contributions	13,247	13,247	0
18,231	Prudential Borrowing	27,025	27,025	0
28,910	Other Contributions	9,618	9,618	0
<b>102,192</b>		<b>107,294</b>	<b>107,294</b>	<b>0</b>

The increase between the original and revised funding is due to the carry forward of funding from 2014-15, this being as a result of the rephasing of schemes.

## APPENDIX 7 – Performance (RAG Rating – Green (G) Amber (A) Red (R))

### a) Economy & Environment

Frequency	Measure	What is good?	Format	Latest Data Period	Actual	2015/16 Target	Current Status	Year end prediction	Comments
<b>Adult Learning &amp; Skills</b>									
Monthly	The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	High	Number	2013/14 academic year	1,763	2,000	N/A	N/A	Definition amended in March 2015 in order for the indicator to align with the targeting of harder to reach groups.
Monthly	Number of people completing courses to improve their chances of employment or progression in work	High	Number	To 31-Mar-2015	12,261	2014/15 indicator replaced by new definition as outlined above.			
Quarterly	The number of people starting as apprentices	High	Number	To 31-Jan-2015	2,110	4,158	<b>G</b>	<b>A</b>	Provisional figures show that there were 2,110 starts during this period which is promising as the annual figure for 2013/14 was 3,770. It is also encouraging that the total for the first two quarters of 2014/15 is 56% of the overall figure for 2013/14 and 51% of the 2014/15 target of 4,158, although we should be cautious as there are usually more starts at the beginning of the academic year.  Unfortunately a quarterly breakdown of data for the previous year is unavailable due to changes in the reporting structure and a lack of resources in the Skills Funding Agency (SFA) during 2013/14.
Annual	Wider outcomes of adult learning:	High	%	At end of 2013/14 academic year		Contextual			Recording wider outcomes is becoming increasingly significant in measuring impact and in the commissioning of services. Cambridgeshire Adult Learning & Skills has developed a recording method to gather evidence of Wider Impact from all of the provision delivered through the Community Learning Funding. On a local level this will help to demonstrate the difference we make across a range of agendas and will supplement existing quality improvement arrangements as well as provide a mechanism for helping learners to measure their own progress and the value of the courses we offer. The Wider outcome measures include improvements in health, social relationships, independence, taking up volunteering, gaining employment and improving skills.
	Completion				87%				
	Achievement				86%				
	Health				38%				
	Independence				65%				
	Social Relationships				62%				
	Volunteering				17%				



Frequency	Measure	What is good?	Format	Latest Data		2015/16 Target	Current Status	Year end prediction	Comments
	Employment				23%				
	Another course				22%				
Economic Development									
Quarterly	% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	High	%	At 31-Dec-2014	79.5%	80.3%	G	A	Cambridgeshire figures for January to December 2014 have been published by the Office for National Statistics (ONS).  The 12-month rolling figure for Cambridgeshire dropped from 81.1% in the previous quarter to 79.5%, although this remains better than the target of 77.5%. 26.2% of the jobs are part-time.
	'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Low	%	Nov 2014	Top 10% = 11.9% Others = 5.8%	12%	G	G	The gap has continued to narrow. In November 2014 the percentage of 'out of work' benefits claimants in the most deprived areas was at 11.9%, compared with 13.1% for the same period in the previous year. The figure across the county as a whole also dropped - from 6.4% to 5.8% (for the same period).
Yearly	Additional jobs created	High	Number	To 30-Sep-2013	+7,700	+3,500	New indicator for 14/15		The latest figures from the Business Register and Employment Survey (BRES) show that 7,700 additional jobs were created between September 2012 and September 2013 compared with a reduction of 400 for the same period in the previous year.
Passenger Transport									
Monthly	Guided Busway passengers per month	High	Number	Apr-2015	290,565	Contextual			The Guided Busway carried over 290,000 passengers in April, and there have now been over 11.8 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.66 million.
Yearly	Local bus passenger journeys originating in the authority area	High	Number	2013/14	Approx. 19.53 million	19.53 million	R	A	There were approximately 19.53 million bus passenger journeys originating in Cambridgeshire in 2013/14, representing an increase of 0.44% compared with 2012/13.
Planning applications									
Monthly	The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	High	%	May-2015	100%	100%	G	A	Two applications have been received and determined on time since April.

Frequency	Measure	What is good?	Format	Latest Data		2015/16 Target	Current Status	Year end prediction	Comments
Traffic and Travel									
Yearly	Growth in cycling from a 2004/05 average baseline	High	% increase	2014	55.6%	46%	G	G	There was a 17% increase in cycle trips in Cambridgeshire in 2014 compared with 2013. Overall growth from the 2004-05 average baseline is 55.6%, which is better than the Council's target of 33.6%.
	% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	High	%	Oct 2013	Fenland = 81.1% Other excluding Cambridge = 89.8%	Fenland = 82.8%	N/A	N/A	The proposed target is for Fenland to increase to the current 89.8% average for the rest of Cambridgeshire (excluding Cambridge) over 5 years i.e. an underlying increase of 1.7% per year.  Recognising that the indicator is measured via a sample survey, with associated random variation from one year to the next, the proposed target for 2015/16 relates to the underlying direction of travel.
	The average journey time per mile during the morning peak on the most congested routes	Low	Minutes	12 months ending 31-Aug 2013	3.78	3.7	G	A	At 3.78 minutes per mile, the latest figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is slightly better than the previous year. This represents an average speed of 15.9 miles per hour. The target for 2015/16 is to reduce this to 3.7 minutes per mile

## b) ETE Operational Indicators

Frequency	Measure	What is good?	Format	Latest Data		2015/16 Target	Current Status	Year end prediction	Comments
ETE Operational Indicators									
Monthly	% of Freedom of Information requests answered within 20 days	High	%	Apr-2015	100%	95%	G	G	Twenty-three Freedom of Information requests were received and responded to on time during April.
Monthly	% of complaints responded to within 10 days	High	%	Mar-2015	89%	90%	R	A	Forty-four complaints were received in March compared with 42 in February. Fifteen of these were addressed to Local Infrastructure and Street Management (LISM) and 10 to Passenger Transport. Eighty-nine percent of all complaints were responded to within 10 working days compared with 86% in February.  The end-of-year figure for 2014/15 was 83% (453 out of 546), below the challenging 90% target. Two hundred and forty-six were addressed to LISM (with a pass rate of 76%) and 156 to Passenger Transport (83% pass rate).
Monthly	Staff Sickness - Days per full-time equivalent (f.t.e.) - 12-month rolling total	Low	Days per f.t.e.	To Apr-2015	4.74	Contextual			Reported sickness levels have increased slightly over the past year although the rate is still low at 4.74 days per f.t.e.