

**Economy, Transport and Environment – Finance and Performance Report –  
July 2016 for Highways & Community Infrastructure Committee**

**1. SUMMARY**

**1.1 Finance**

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

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

Monthly Indicators	Red	Amber	Green	Total
Current status this month	3	4	3	10
Current status last month	3	4	3	10
Year-end prediction (for 2016/17)	0	9	1	10

**2. INCOME AND EXPENDITURE**

**2.1 Overall Position**

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2016/17 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (July) £000	Forecast Variance - Outturn (July) %
0	Executive Director	548	24	6	4	1
+80	Infrastructure Management & Operations	57,982	-394	-3	+234	0
-227	Strategy & Development	13,136	-1,009	-20	-232	-2
0	External Grants	-9,699	168	-6	0	0
-148	<b>Total</b>	<b>61,967</b>	<b>-1,211</b>	<b>-7</b>	<b>+7</b>	<b>0</b>

The service level budgetary control report for the end of the Financial year 2016-17 can be found in [appendix 1](#).

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

## **2.2 Significant Issues**

There are no new significant issues to report.

## **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 July 2016.

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 July 2016:-

Allocation of ETE reserves as agreed by GPC July 2016

Flood Risk grant funding £42k  
Community Transport £125k  
Cleaning of Archive material £65k  
Investment to ensure delivery of savings in the Business Plan £75k  
Project support for Library review £71k  
Community Hub Programme Manager £36k  
Legal and technical advice for the Waste PFI contract £300k  
Renewal of the Highways Services contract £80k  
Development of LED lighting options for street lighting £200k  
Transport Strategy Modelling, Analysis & Development £60k  
Lane rental implementation costs £150k  
Highways Records Digitisation £45k  
Asset Management £100k  
Modify Park & Ride ticket machines to wave and pay £135k  
Strategic Transport Corridor Feasibility studies £200k  
Winter Maintenance – investment to achieve future savings £171k  
Smart energy grids – Park & Ride sites £100k

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

At this stage of the financial year there is one significant variance, King's Dyke (-£2.6m), this relates to profiled expenditure rather than total scheme costs. As the scheme progresses and the further into the financial year we get, the forecast will be updated and firmed up as more detailed information becomes available.

##### **King's Dyke**

Planning permission has been granted and the tender package prepared. Agreeing access to private land for ground investigation surveys has delayed the completion of the works information, but it is anticipated that this will be resolved in September. The key stages and expected dates for delivery are shown below:

<b>Stage</b>	<b>Target Date</b>
Planning application submitted	Dec 2015
Application determined	March 2016
Procurement and contract document preparation	Jan-Sept 2016
Works package awarded	Early 2017
Scheme open	Summer 2017

Meeting timings is dependent on land acquisition, concluding agreements with Network Rail and agreeing a contractor's programme.

##### Funding

All schemes are funded as presented in the 2016/17 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 suite of key Highways & Community Infrastructure (H&CI) indicators for 2016/17. At this stage in the year, we are still reporting pre-2016/17 information for some indicators.

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 2016/17 targets are not expected to be achieved.

#### a) **Highways & Community Infrastructure**

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) **Highways & Community Infrastructure**

##### **Road Safety**

- Road accident deaths and serious injuries - 12-month rolling total (to April 2016)

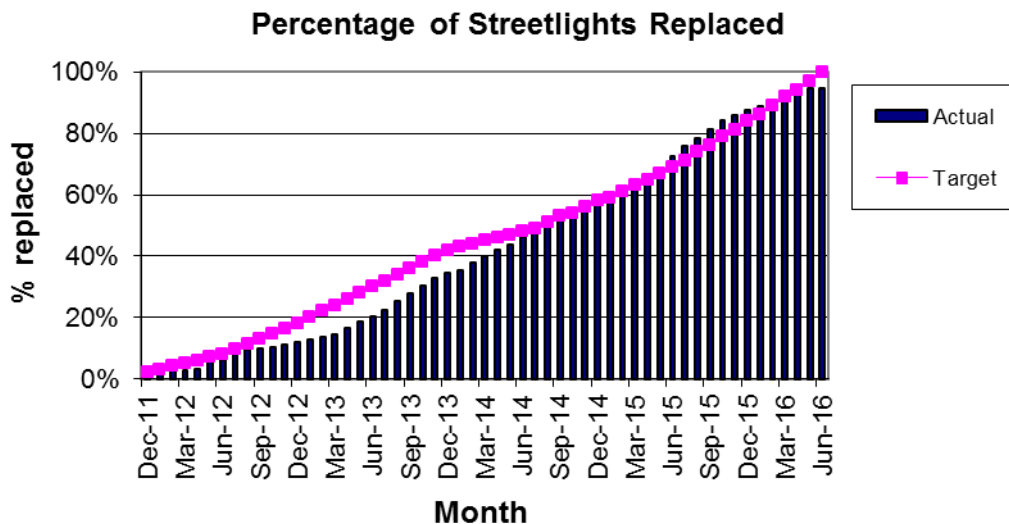
The 12 month total to the end of April is 291, compared with a 2016 year-end target of no more than 276.



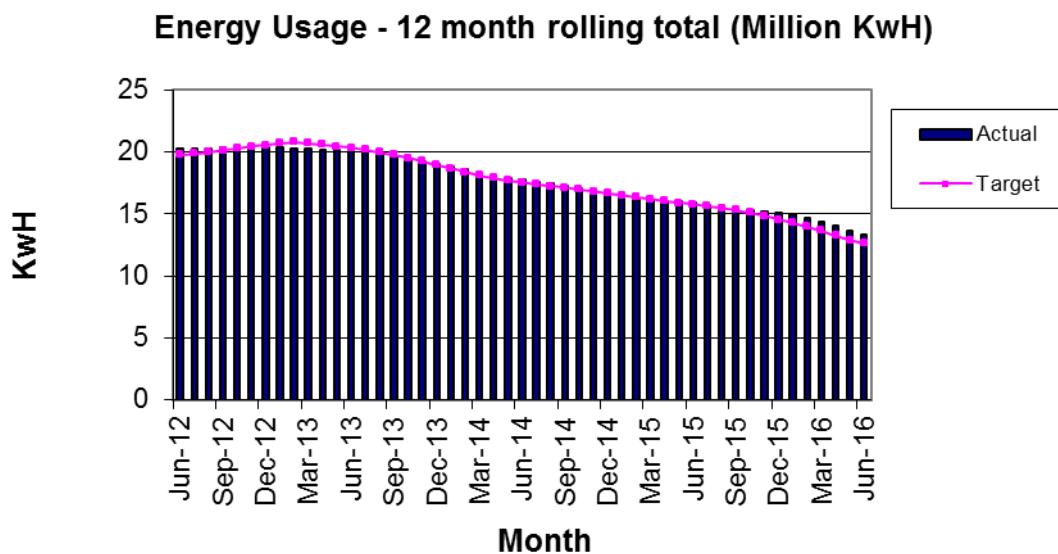
## Street Lighting

The Street lighting replacement programme completion date has been extended from the end of June to the end of October. It is expected it will be fully complete by the end of October.

- Performance against street light replacement programme (at June 2016)  
94.9% of the programme has been completed, representing 52,364 street lights.



- Energy use by street lights – 12-month rolling total (to June 2016)  
Actual energy use to June is 13.36 Kwh, within 5% of the energy target (for the same month) and with the difference expected to close as we move towards the end of the replacement programme.



#### 4.4 Green Indicators (new information)

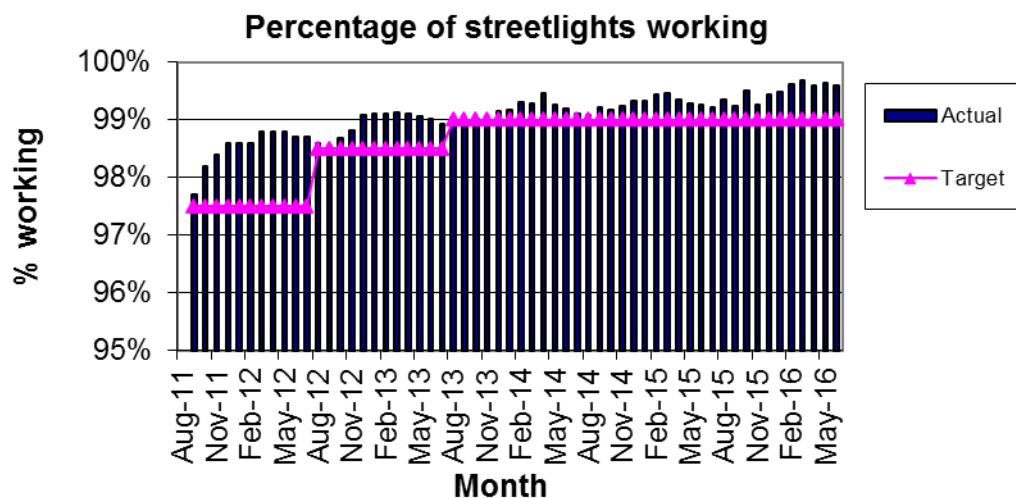
The following indicators are currently on-course to achieve year-end targets.

##### a) Highways & Community Infrastructure

###### Street Lighting

- Streetlights working (as measured by new performance contract) (to June 2016)

The 4-month average (the formal contract definition of the performance indicator) is 99.6% this month, and remains above the 99% target.



#### 4.5 Contextual indicators (new information)

##### a) Highways & Community Infrastructure

###### Road Safety

- Road accident slight injuries – 12-month rolling total (to April 2016)

There were 1,600 slight injuries on Cambridgeshire's roads during the 12 months ending April 2016 compared with 1,633 for the same period the previous year.



### Rogue Traders

- Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average – to June 2016)  
£3,000 was saved as a result of our intervention in one rogue trading incident during the first quarter of 2016/17. The means that the annual average based on available data since April 2014 is £151,487 compared with £168,923 the previous quarter.

It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.

## APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn June  £'000	Service	Current Budget for 2016-17  £'000	Expected to end of July  £'000	Actual to end of July  £'000	Current Variance  £'000    %	Forecast Variance - Outturn July  £'000    %
	<b>Economy, Transport &amp; Environment Services</b>					
+0	Executive Director	120	241	258	+17    +7	+10    +8
+0	Business Support	428	185	192	+7    +4	-6    -1
0	Direct Grants	0	0	0	0    +0	0    0
<b>0</b>	<b>Total Executive Director</b>	<b>548</b>	<b>426</b>	<b>450</b>	<b>+24    +6</b>	<b>+4    +1</b>
	<b>Directorate of Infrastructure Management &amp; Operations</b>					
+0	Director of Infrastructure Management & Operations	144	48	46	-1    -2	+0    +0
-13	Waste Disposal including PFI	34,115	7,644	7,496	-147    -2	+37    +0
	Highways					
+0	- Road Safety	681	220	181	-39    -18	+0    +0
+0	- Traffic Manager	-515	75	75	+0    +0	+45    -9
+0	- Network Management	1,328	445	133	-312    -70	+70    +5
+0	- Local Infrastructure & Streets	2,480	1,283	1,292	+9    +1	+0    +0
+0	- Winter Maintenance	1,448	-5	9	+14    -297	+0    +0
+0	- Parking Enforcement	0	-395	-366	+28    -7	+0    +0
-31	- Street Lighting	9,745	1,647	1,659	+12    +1	-31    -0
+100	- Asset Management	807	310	355	+45    +14	+100    +12
+0	- Highways other	2,158	1,349	1,416	+66    +5	+0    +0
+0	Trading Standards	739	245	290	+45    +18	6    +1
	Community & Cultural Services					
+0	- Libraries	3,477	1,144	1,029	-115    -10	-5    -0
+11	- Community Resilience	707	97	39	-58    +0	+0    +0
+11	- Archives	447	115	126	+11    +10	+11    +3
+0	- Registrars	-550	-182	-158	+24    -13	+0    +0
+0	- Coroners	769	259	282	+23    +9	+0    +0
0	Direct Grants	-6,872	-1,711	-1,682	29    +0	0    24
<b>+79</b>	<b>Total Infrastructure Management &amp; Operations</b>	<b>51,110</b>	<b>12,588</b>	<b>12,222</b>	<b>-365    -3</b>	<b>+234    +0</b>
	<b>Directorate of Strategy &amp; Development</b>					
+0	Director of Strategy & Development	142	47	46	-1    -3	+0    +0
+0	Transport & Infrastructure Policy & Funding	361	99	136	+37    +37	0    +0
	Growth & Economy					
+0	- Growth & Development	589	176	141	-35    -20	+0    +0
+0	- County Planning, Minerals & Waste	331	12	-8	-20    -163	+0    +0
+0	- Enterprise & Economy	-0	-0	-7	-7    +0	+0    +0
+0	- Mobilising Local Energy Investment (MLEI)	0	0	0	+0    +0	+0    +0
+0	- Growth & Economy other	662	326	27	-300    -92	-5    -1
+0	Major Infrastructure Delivery	0	201	203	+2    +1	+0    +0
	Passenger Transport					
+73	- Park & Ride	304	772	906	+134    +17	+73    +24
-300	- Concessionary Fares	5,619	1,591	1,119	-472    -30	-300    -5
+0	- Passenger Transport other	2,513	974	832	-142    -15	+0    +0
	Adult Learning & Skills					
+0	- Adult Learning & Skills	2,615	937	684	-254    -27	+0    +0
+0	- Learning Centres	0	22	62	+39    +0	+0    +0
+0	- National Careers	0	0	10	+10    +0	+0    +0
0	Direct Grants	-2,827	-1,167	-1,028	139    +0	0    0
<b>-227</b>	<b>Total Strategy &amp; Development</b>	<b>10,309</b>	<b>3,993</b>	<b>3,123</b>	<b>-870    -22</b>	<b>-232    -2</b>
<b>-159</b>	<b>Total Economy, Transport &amp; Environment Services</b>	<b>61,967</b>	<b>17,006</b>	<b>15,795</b>	<b>-1,211    -7</b>	<b>+7    +0</b>



	MEMORANDUM							
£'000	Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
0	- Public Health Grant	-327	-74	-45	+29	+0	+0	+0
0	- Street Lighting - PFI Grant	-3,944	-986	-986	+0	+0	+0	+0
0	- Waste - PFI Grant	-2,691	-673	-673	+0	+0	+0	+0
0	- Bus Service Operators Grant	-302	-302	-302	+0	+0	+0	+0
0	- Adult Learning & Skills	-2,435	-843	-704	+139	+0	+0	+0
<b>+0</b>	<b>Grant Funding Total</b>	<b>-9,699</b>	<b>-2,878</b>	<b>-2,710</b>	<b>168</b>	<b>-6</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 2016/17 £'000	Current Variance		Forecast Variance - Outturn	
		£'000	%	£'000	%
<b>Waste Disposal including PFI</b>	34,115	-147	-2	+37	0
The current variance is due to outstanding recycling credit payments due to District councils.					
<b>Network Management</b>	1,328	-312	-70	+70	+5
Spend is currently behind the expected profile but work is planned over the next couple of months that will bring this back to the expected level. The forecast overspend is due to costs for grass cutting being greater than expected.					
<b>Asset Management</b>	807	+45	+14	+100	+12
The Forecast outturn relates to an overspend on the procurement of the new Highways Contract. This is partly due to the extension of the Competitive Dialogue period & the additional external specialist advice being purchased from Cardiff City Council procurement team to support the process.					
<b>Libraries</b>	3,477	-115	-10	-5	0
Bookfund appears under-spent compared to the monthly profile, and will be fully utilised by year end.					
<b>Growth &amp; Economy Other</b>	662	-300	-92	-5	-1
As part of the recent Highways restructure, Highways Development Management has moved across to Growth & Economy from 1 <sup>st</sup> July. They are currently overachieving their income target for both Section 38 & Section 106 fees. However this is against a standardised profile, so it is difficult to predict at this early stage of the year what fee income will be achieved for the financial year.					
<b>Park &amp; Ride</b>	304	+134	+17	+73	+24
The forecast out-turn is due to less income expected from operator access fees than originally budgeted.					
<b>Concessionary Fares</b>	5,619	-472	-30	-300	-5
It is expected the concessionary fares paid to bus operators will be lower than expected based on the last 12 months data. It is hard to judge likely spend in this area as this is affected by seasonal conditions, so the forecast will be reviewed on a regular basis.					

<b>Adult Learning &amp; Skills</b>	2,615	-254	-27	0	0
Spend is currently behind profile for a number of reasons including staffing vacancies, payments being held back until projects have been completed and holdback on contractor payments until exam results are known.					

### 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	10,319
Adult Learning & Skills grants	Department for Business, Innovation & Skills	-649
Non-material grants (+/- £30k)		-29
<b>Total Grants 2016/17</b>		<b>9,699</b>

The Adult Learning & Skills grant and Learning centre grants have been adjusted to match the expected grant in 2016/17.

#### APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
<b>Budget as per Business Plan</b>	59,952	
Allocation of ETE reserves as agreed by GPC July 2016	2,015	
Non-material virements (+/- £30k)		
<b>Current Budget 2016/17</b>	<b>61,967</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2016 £'000	Movement within Year £'000	Balance at 31st July 2016 £'000	Forecast Balance at 31st March 2017 £'000	Notes
<b>General Reserve</b>					
Service carry-forward	3,386	(2,015)	1,371	0	Account used for all of ETE
<b>Sub total</b>	<b>3,386</b>	<b>(2,015)</b>	<b>1,371</b>	<b>0</b>	
<b>Equipment Reserves</b>					
Libraries - Vehicle replacement Fund	218	0	218	250	
<b>Sub total</b>	<b>218</b>	<b>0</b>	<b>218</b>	<b>250</b>	
<b>Other Earmarked Funds</b>					
Deflectograph Consortium	61	0	61	50	Partnership accounts, not solely CCC
Highways Searches	33	0	33	0	
On Street Parking	1,593	0	1,593	1,600	
Bus route enforcement	169	0	169	0	
Highways Commuted Sums	579	(0)	578	600	
Guided Busway Liquidated Damages	2,783	(55)	2,728	1,483	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	0	22	0	
Proceeds of Crime	355	(24)	331	300	
Waste - Recycle for Cambridge & Peterborough (RECAP)	250	(12)	238	225	Partnership accounts, not solely CCC
Fens Workshops	56	0	56	28	Partnership accounts, not solely CCC
Travel to Work	253	0	253	198	Partnership accounts, not solely CCC
Steer- Travel Plan+	72	0	72	70	
Olympic Development	2	0	2	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	28	0	28	0	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k - IMO	10	1	10	0	
Other earmarked reserves under £30k - S&D	30	10	41	30	
<b>Sub total</b>	<b>6,631</b>	<b>(80)</b>	<b>6,551</b>	<b>4,919</b>	
<b>Short Term Provision</b>					
Travellers	43	0	43	0	
Mobilising Local Energy Investment (MLEI)	669	0	669	0	
<b>Sub total</b>	<b>712</b>	<b>0</b>	<b>712</b>	<b>0</b>	
<b>Capital Reserves</b>					
Government Grants - Local Transport Plan	0	10,288	10,288	0	Account used for all of ETE
Government Grants - City Deal	17,779	20,000	37,779	30,372	
Government Grants - S&D	(348)	1,976	1,628	0	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	10,819	1,365	12,185	10,000	
Other Capital Funding - IMO	1,232	4	1,236	200	
<b>Sub total</b>	<b>29,482</b>	<b>33,633</b>	<b>63,115</b>	<b>40,572</b>	
<b>TOTAL</b>	<b>40,429</b>	<b>31,538</b>	<b>71,967</b>	<b>45,741</b>	

## APPENDIX 6 – Capital Expenditure and Funding

### Capital Expenditure

2016/17						TOTAL SCHEME	
Original 2016/17 Budget as per BP	Scheme	Revised Budget for 2016/17	Actual Spend (July)	Forecast Spend - Outturn (July)	Forecast Variance - Outturn (July)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
400	- Major Scheme Development & Delivery	200	36	200	0	200	0
482	- Local Infrastructure Improvements	682	99	682	0	682	0
594	- Safety Schemes	594	12	594	0	594	0
345	- Strategy and Scheme Development work	345	272	345	0	345	0
1,988	- Delivering the Transport Strategy Aims	2,378	167	2,378	0	2,378	0
478	- Cambridgeshire Sustainable Transport Improvements	538	52	538	0	478	0
23	- Air Quality Monitoring	23	0	23	0	23	0
15,461	Operating the Network	15,924	1,667	15,916	-8	15,919	0
	Infrastructure Management & Operations Schemes						
6,000	- £90m Highways Maintenance schemes	6,000	3,315	6,000	0	90,000	0
0	- Pothole grant funding	973	13	973	0	973	0
60	- Waste Infrastructure	219	19	219	0	5,279	0
2,161	- Archives Centre / Ely Hub	1,799	70	1,799	0	4,200	0
1,122	- Community & Cultural Services	1,502	-380	1,502	0	2,245	0
	Strategy & Development Schemes						
4,700	- Cycling Schemes	3,226	770	3,226	0	17,598	0
1,336	- Huntingdon - West of Town Centre Link Road	700	1	700	0	9,116	0
14,750	- Ely Crossing	5,500	63	5,500	0	36,000	0
0	- Chesterton Busway	0	3	0	0	0	0
2,110	- Guided Busway	500	83	500	0	151,147	0
12,065	- King's Dyke	3,421	14	800	-2,621	13,580	0
500	- Wisbech Access Strategy	672	107	511	-161	1,000	0
	- A14	100	0	100	0	25,200	0
1,439	- Other Schemes	967	196	930	-37	6,710	0
	Other Schemes						
5,600	- Connecting Cambridgeshire	4,700	2,096	4,700	0	30,700	0
85	- Other Schemes	85	0	85	0	680	0
<b>71,699</b>		<b>51,048</b>	<b>8,675</b>	<b>48,221</b>	<b>-2,827</b>	<b>415,047</b>	<b>0</b>
	Capital Programme variations	-10,500		-7,673	2,827		
<b>71,699</b>	<b>Total including Capital Programme variations</b>	<b>40,548</b>	<b>8,675</b>	<b>40,548</b>	<b>0</b>		

### Revised Budget

The decrease between the original and revised budget is made up as follows:-

- Carry-forward of funding from 2015/16 due to the re-phasing of schemes which reported as underspending at the end of the 2015/16 financial year.
- The phasing of a number of schemes have been reviewed since the published business plan and this has resulted in a reduction in the required budget in 2016/17, most notably the schemes for Ely Crossing and King's Dyke.
- As previously reported, the Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when slippage exceeds this budget. The allocations for these negative budget adjustments have been calculated and shown against the slippage forecast to date.

## 2016/17 Forecast Spend

At this stage of the financial year there is one significant variance, King's Dyke (-£2.6m), this relates to profiled expenditure rather than total scheme costs. As the scheme progresses and the further into the financial year we get, the forecast will be updated and firmed up as more detailed information becomes available.

## King's Dyke

Planning permission has been granted and the tender package prepared. Agreeing access to private land for ground investigation surveys has delayed the completion of the works information, but it is anticipated that this will be resolved in September. The key stages and expected dates for delivery are shown below:

Stage	Target Date
Planning application submitted	Dec 2015
Application determined	March 2016
Procurement and contract document preparation	Jan-Sept 2016
Works package awarded	Early 2017
Scheme open	Summer 2017

Meeting timings is dependent on land acquisition, concluding agreements with Network Rail and agreeing a contractor's programme.

## Capital Funding

2016/17				
Original 2016/17 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2016/17 £'000	Forecast Spend - Outturn (July) £'000	Forecast Funding Variance - Outturn (July) £'000
17,781	Local Transport Plan	17,789	17,789	0
2,682	Other DfT Grant funding	2,908	2,908	0
17,401	Other Grants	9,593	6,811	-2,782
5,691	Developer Contributions	5,596	5,588	-8
18,155	Prudential Borrowing	12,705	12,705	0
9,989	Other Contributions	2,457	2,420	-37
<b>71,699</b>		<b>51,048</b>	<b>48,221</b>	<b>-2,827</b>
	Capital Programme variations	-10,500	-7,673	2,827
<b>71,699</b>	<b>Total including Capital Programme variations</b>	<b>40,548</b>	<b>40,548</b>	<b>0</b>



<b>Funding</b>	<b>Amount (£m)</b>	<b>Reason for Change</b>
Rolled Forward Funding	-3.6	This reflects slippage or rephasing of the 2015/16 capital programme to be delivered in 2016/17 which was reported in July 16 and approved by the General Purposes Committee (GPC)
Additional / Reduction in Funding (Specific Grant)	-16.4	Rephasing of grant funding for Ely Crossing (£4.75m) & King's Dyke (£11.3m), costs to be incurred in 2017/18
Revised Phasing (Section 106 & CIL)	-1.4	Rephasing of Cambridge Cycling Infrastructure (£0.7m) & Huntingdon West of Town Centre (£0.6m), costs to be incurred in 2017/18
Revised Phasing (Prudential Borrowing)	-1.6	Revised phasing of Guided Busway spend
Revised Phasing (DfT Grant)	-0.8	Revised phasing of Cycling City Ambition Fund

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

### a) Highways & Community Infrastructure

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Archives									
Quarterly	Operating Model Enabler: Exploiting digital solutions and making the best use of data and insight								
	Increase digital access to archive documents by adding new entries to online catalogue	High	↓	To 30-Jun-2016	408,399	417,000	R	A	<p>The figure to the end of June is 408,399, an increase of nearly 1,182 since the end of March.</p> <p>This quarter's figure is lower than expected as there have been some issues with the stability of the CALM electronic archiving system following its transfer to a new server. The situation has now improved but further work is ongoing to improve the reliability of the system to ensure that large quantities of data can be archived.</p>
Communities									
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								
	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	21.9%	24.2%	A	A	<p>The indicator is measured by a survey undertaken by Sport England. Sport England has revised some of its figures as they spotted an inconsistency in their data. The previously reported baseline figures for 2013/14 were: Cambridgeshire = 27.2% and Fenland &amp; East Cambridgeshire (combined) = 22.7%.</p> <p>The revised 2013/14 figures published by Sport England are: Cambridgeshire = 26.2% and Fenland &amp; East Cambridgeshire combined = 21.3%.</p> <p>The Council's target is for Fenland and East Cambridgeshire to increase to the 2013/14 county average over 5 years. Applying this principle to Sport</p>

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									England's revised baseline data gives a 5-year target to increase the participation rate in Fenland and East Cambridgeshire (combined) to 26.2%.  The 2014/15 figure has improved slightly to 21.9%, but is slightly off track.
Library Services									
Quarterly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People lead a healthy lifestyle and stay healthy for longer								
	Number of visitors to libraries/community hubs - year-to-date	High	↓	To 31-Mar-2016	2,401,633	2.4 million	R	A	Our end-of-year target for 2015/16 was 2.57 million visits. Year-end figures show that there were 2,401,633 physical visits to libraries/community hubs which is below target. With the rise of eBooks it may be that fewer people are needing to visit libraries as frequently as they did for stock.
	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.								
	Number of item loans (including eBook loans) – year-to-date	High	↔	To 31-Mar-2016	2,808,037	Contextual		Our end-of-year target for this indicator was 2.85 million item loans. The year-end figures show that there were 2,808,037 item loans to the end of March, which is just below target and slightly below the figure for 2014/15.  The number of eBook issues during 2015/16 was 83,943 which is 37% up on the same period the previous year. It should also be noted that the stock fund was reduced in 2015/16 which may also have an effect on issues.	
Road and Footway maintenance									
Yearly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People live in a safe environment								
	Principal roads where maintenance should be considered	Low	↔	2015/16	2%	3%	G	A	Provisional results indicate that maintenance should be considered on 2% of the County's principal road network. This is the same as the 2014/15 figure and better than the Council's 2015/16 target of 3%.

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↑	2015/16	2.88% gap	2% gap	R	A	<p>There was a gap of 2.9% between Fenland and other areas of the County during 2015/16. The gap has narrowed slightly from the 2014/15 level of 3%, but it is above (worse than) the target of 2%.</p> <p>Fenland areas have soils which are susceptible to cyclic shrinkage and swelling. This is exacerbated in periods of unusually high or low rainfall and this movement can aggravate cracking and subsidence along roads in affected areas. Additional funding is being directed towards addressing this problem.</p> <p>Targets are based on the Highways Infrastructure Asset Management Plan (HIAMP) highway condition model outputs based on current and forecast funding levels.</p>
	Non-principal roads where maintenance should be considered	Low	↔	2015/16	6%	8%	G	A	Provisional results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is the same as the figure for 2014/15 and the Council's 2015/16 target.
	Unclassified roads where structural maintenance should be considered	Low	↓	2015/16	33%	Contextual			The survey undertaken in 2015/16 covered 20% of the available network and targeted roads where condition was known to be deteriorating in order to identify those roads where maintenance may best be directed. However, this has had the effect of making the indicator for unclassified roads appear to worsen from 27% to 33%. In reality, the condition of unclassified roads is generally stable. The 2016/17 annual

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									survey will look to address this anomaly.
Road Safety									
Monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	↑	To 30-April-2016	291	<276	A	A	The 12 month total to the end of April is 291, compared with a 2016 year-end target of no more than 276.
	Slight casualties - 12-month rolling total	Low	↑	To 30-April-2016	1600	Contextual			There were 1,600 slight injuries on Cambridgeshire's roads during the 12 months ending April 2016 compared with 1,633 for the same period the previous year.
Rogue Traders									
Quarterly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	High	↓	To 30-Jun-2016	£151,487	Contextual			<p>£3,000 was saved as a result of our intervention in one rogue trading incident during the first quarter of 2016/17. The means that the annual average based on available data since April 2014 is £151,487 compared with £168,923 the previous quarter.</p> <p>It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can</p>

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									have significant implications for victims; the impact can only be viewed on a case-by-case basis.
<b>Street Lighting</b>									
Monthly	<b>Operating Model Outcomes: People live in a safe environment &amp; The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents</b>								
	Percentage of street lights working	High	↔	To 30-Jun-2016	99.6%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is 99.6% this month, and remains above the 99% target.
	Energy use by street lights – 12-month rolling total	Low	↔	To 30-Jun-2016	13.36 million Kwh	11.04 million Kwh	A	A	Actual energy use to June is 13.36 million Kwh, within 5% of the energy target (for the same month) and with the difference expected to close as we move towards the end of the replacement programme.
	Performance against street light replacement programme	High	↔	At 30-Jun-2016	94.9%	100%	A	A	94.9% of the programme has been completed, representing 52,364 street lights. The Street lighting replacement programme completion date has been extended from the end of June to the end of October. It is expected it will be fully complete by the end of October.
<b>Waste Management</b>									
Monthly	<b>Although this indicator does not link directly to an Operating Model outcome, it has a large financial impact on the Council</b>								
	Municipal waste landfilled – 12-month rolling average	Low	↔	To-30-Apr-2016	26.9%	Contextual			The 12-month rolling total to the end of April remains at around the same level as the past few months (26.9%).