

Highways & Community Infrastructure Committee**Finance and Performance Report – September 2014****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 – Current and predicted status at year-end: (see section 4)

Monthly Indicators	Red	Amber	Green	Total
Current status this month	2	3	7	12
Current status last month	2	3	7	12
Year-end prediction	2	3	7	12

2. INCOME AND EXPENDITURE**2.1 Overall Position**

Forecast Variance - Outturn (August) £000	Directorate	Current Budget £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (September) £000	Forecast Variance - Outturn (September) %
0	Executive Director	743	-67	-12	0	0.0
-307	Infrastructure Management & Operations (IMO)	60,468	-1,939	-1	-600	-1.0
-106	Strategy & Development (S&D)	15,348	28	+12	-78	0.5
0	External Grants	-13,279	1,818	-28	0	0.0
-413	Total Service Funded Items	63,280	-160	-1	-678	-1.1
+131	Waste PFI				-14	
-282	Total	63,280	-160	-14	-692	-1.1

The service level budgetary control report for September 2014 can be found in [appendix 1](#).

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

2.2 Significant Issues

There are currently no significant issues to report this month.

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 August 2014.

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)

There were no items above the de minimis reporting limit during August 2014.

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

There is an under spend of £604k forecast as at the end of September for Promoting Economic Growth - Delivering Strategy aims. There are six schemes that are affecting this new forecast.

- £200k of this relates to a scheme in St.Ives, which requires substantial public consultation, which is no longer expected to be resolved this financial year.
- £116k relates to a scheme in March, which requires access to land adjacent to the carriageway; negotiations with the landowner are not expected to be resolved within the financial year.
- £10k potential under spend relates to three cycling schemes being merged together as agreed by members.
- £178k relates to a scheme from St.Ives to Bluntisham, where legal permissions have not yet been agreed. Potentially, if this is resolved, the budget could be fully spent but, as yet, this is not the case.
- The remaining £100k underspend relates to two cycling schemes in St.Neots, which are currently being reviewed, following which the forecast will be updated.

The contractor for Connecting Cambridgeshire is within the milestones, however, the payment profile has been changed to that originally in the contract increasing the underspend by £2,504k. However, this is not an underspend as the funding will be required in 15/16.

Funding

All schemes are funded as was presented in the 2014/15 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 indicators for 2014/15.

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 2014/15 targets are not expected to be achieved.

a) Highways & Community Infrastructure

Road Safety

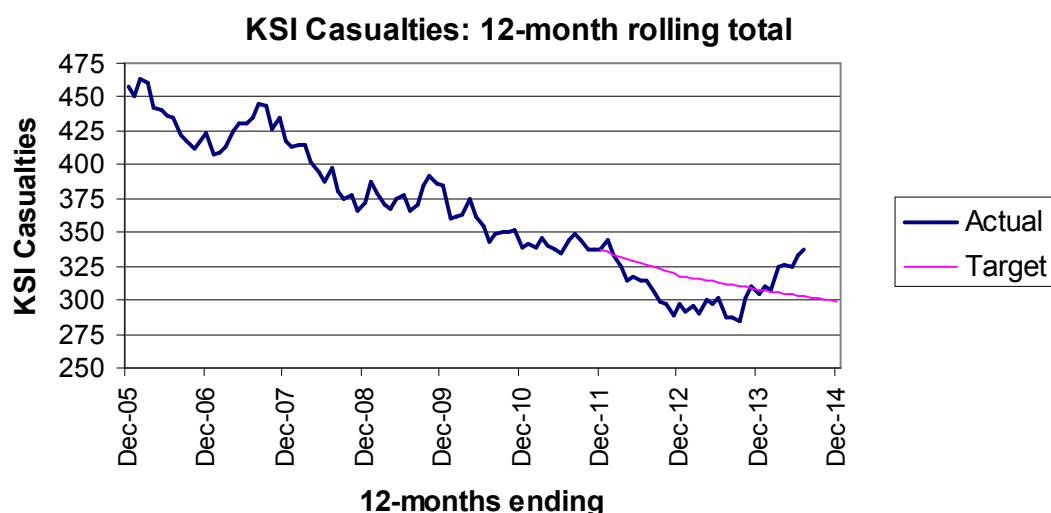
- Road accident deaths and serious injuries – 12 month rolling total (to July 2014)
The provisional total number of KSI casualties during the 12 months ending July 2014 is 337, compared with a 2014 year-end target of no more than 299. The numbers can fluctuate from one month to the next, but it is now unlikely that the year-end target will be achieved.

There were more pedal cyclist and motor cyclist KSI casualties during the first seven months of 2014 than during the same period last year. This is likely to be due, in part, to a warm spring in 2014 resulting in increased travel by these modes compared to the same period in 2013 when the weather was very cold.

Car occupant KSI casualties so far this year are actually less than during the same period in 2013, although car occupants remain the largest single group in the KSI figures, representing just under 40% of all KSI casualties.

Pedal cycle use in Cambridgeshire has increased significantly over recent years. This will result in major health benefits, although it does present an increased risk of death and serious injury to this vulnerable road user group where they share road space with motor vehicles.

Whereas the number of car occupant KSI casualties during the first seven months of 2014 was only 40% of the total during the same period in 2000, the number of pedal cyclist KSI casualties is 30% higher now than 14 years ago. In general terms the picture is similar nationally as well i.e. increased levels of cycling resulting in increased cyclist casualties.



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

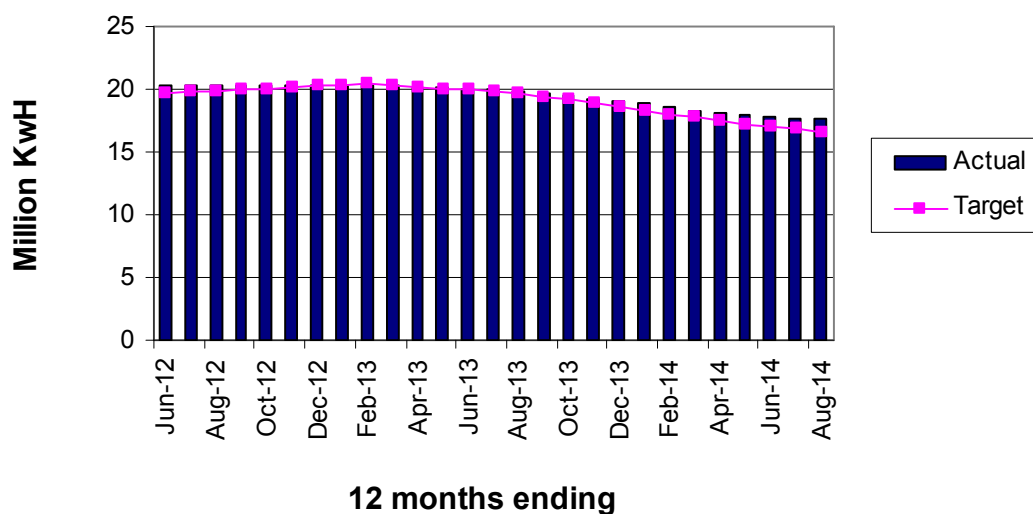
Street Lighting

- Energy use by street lights – 12-month rolling total (at August 2014)
Energy use by streetlights in the county in August was 1,156,099 Kilowatt hours (KwH), which is above (slightly worse than) the target of 915,437 for the month. The 12-month rolling total to the end of August was 17.60 million KwH compared with the target of 16.64. The original target figures have been found not to include any columns which have been accrued into the contract since the beginning. Updated targets to include these are being produced by Balfour Beatty and should be received by the end of October.

The Private Finance Initiative (PFI) programme is expected to deliver the target as the more efficient lighting units are installed.

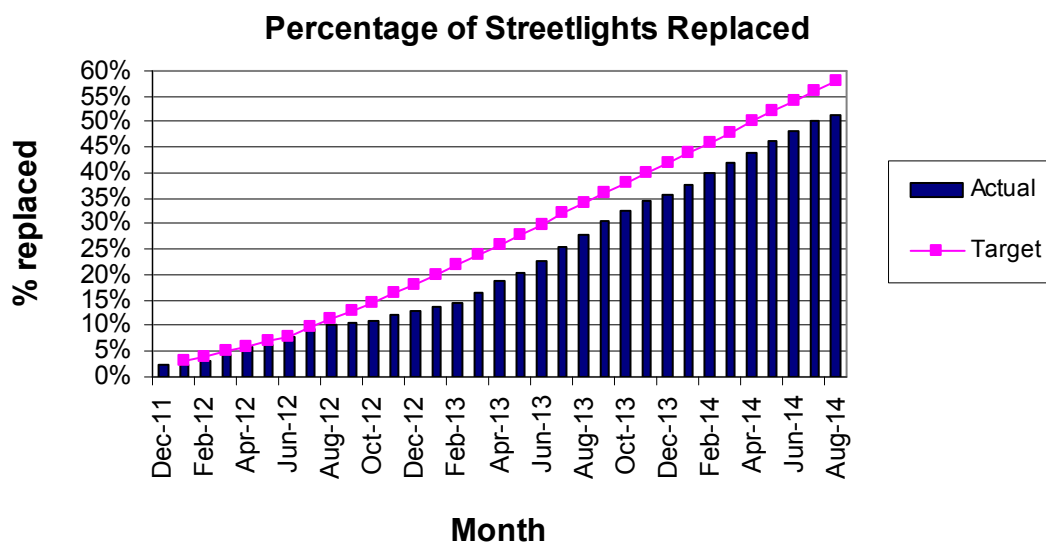
The street lighting PFI programme will deliver energy savings in the region of 46% to the County Council.

Energy Usage - 12 month rolling total (Million Kwh)



- Performance against street light replacement programme (at August 2014)**

51.5% of the programme has been completed representing 28,417 street lights. This is slightly below the Core Investment Programme (CIP) target and there were less completed in August due to staff holidays. However, the contract is expected to be back on programme by the end of the year and completed on time in June 2016.



4.4 Green Indicators (new information)

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

a) Highways & Community Infrastructure

Archives

- Increase digital access to archive documents by adding new entries to online catalogue (April to September 2014)**

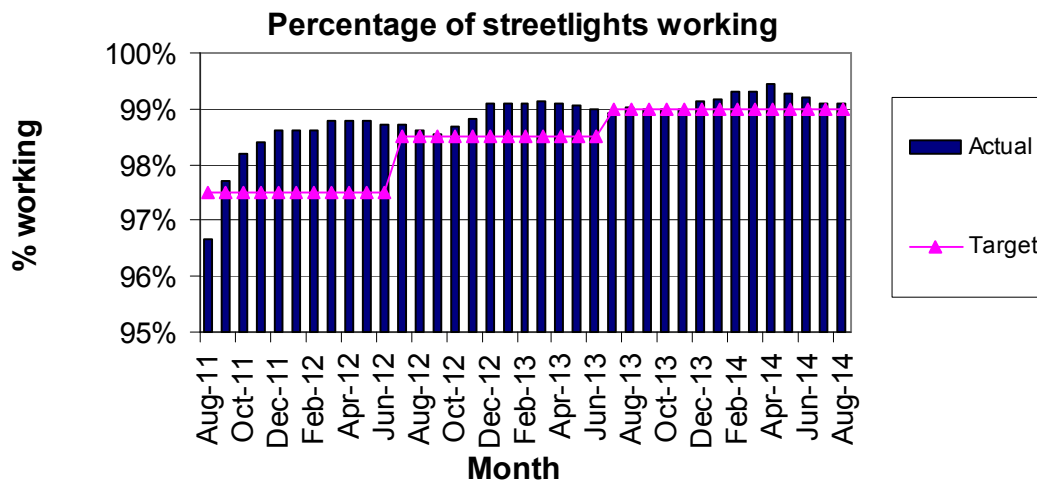
384,807 archive documents have been added to the online catalogue since April.

There has been little growth over Quarter 2 as there is currently a Cataloguing Archivist vacancy. A replacement is planned but is not expected to start for several months.

Street Lighting

- Streetlights working (as measured by new performance contract) (August 2014)

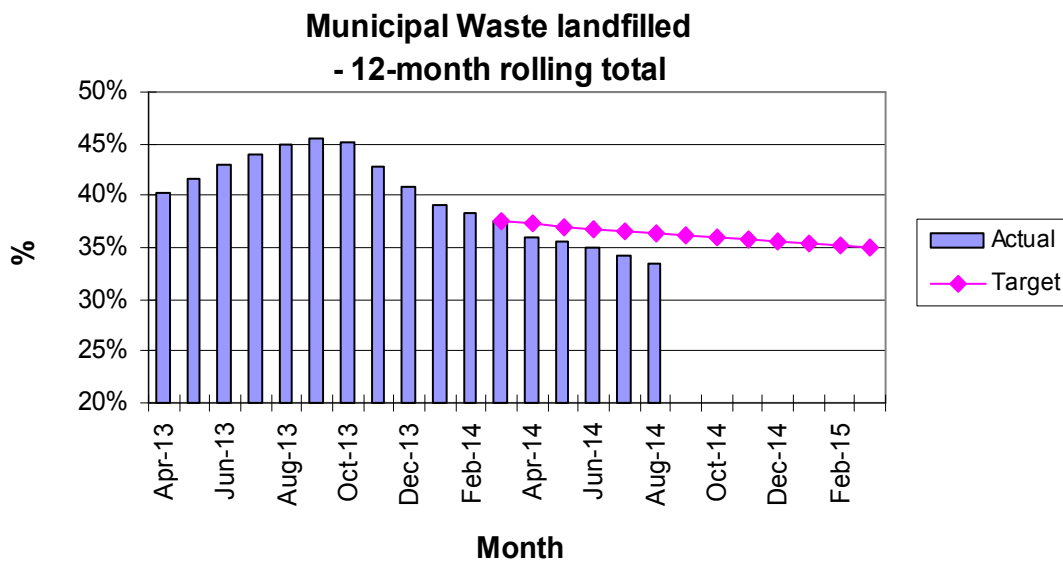
The 4-month average (the formal contract definition of the performance indicator) is at 99.1% this month, above the 99% target.



Waste management

- Municipal waste landfilled - 12 month rolling average (to August 2014)

Performance continues to improve following the re-opening of the Mechanical and Biological Treatment (MBT) plant. 33.5% of municipal waste was sent to landfill during the 12-months to the end of August, which is below (better than) the end-of-year target.



4.5 Contextual indicators

a) Highways & Community Infrastructure

Road Safety

- Road accident slight injuries – 12 month rolling total (to July 2014)
The provisional number of slight casualties during the 12 months ending July 2014 (1,752) is very similar to last year’s figures for the same period (1,749).



APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn August	Service	Current Budget for 2014-15	Expected to end of September	Actual to end of September	Current Variance		Forecast Variance - Outturn September	
£'000		£'000	£'000	£'000	£'000	%	£'000	%
	Economy, Transport & Environment Services							
+0	Executive Director	244	408	388	-21	-5	+0	+0
+0	Business Support	498	236	190	-46	-20	+0	+0
0	Direct Grants	-154	-104	-104	0	+0	0	0
0	Total Executive Director	589	541	474	-67	-12	+0	+0
	Directorate of Infrastructure Management & Operations							
+0	Director of Infrastructure Management & Operations	136	67	63	-5	-7	+0	+0
	Assets & Commissioning							
+1	- Street Lighting	8,423	3,244	2,857	-387	-12	+7	+0
+131	- Waste Disposal including PFI	31,383	14,474	13,554	-920	-6	-14	-0
+12	- Asset Management	996	500	640	+140	+28	+12	+1
	Local Infrastructure & Street Management (LISM)							
+15	- Road Safety	681	292	282	-10	-4	+12	+2
+44	- Traffic Manager	-408	-192	-113	+79	-41	+34	-8
+11	- Network Management	1,300	606	678	+72	+12	+5	+0
+33	- Local Infrastructure & Streets	5,442	3,246	3,134	-112	-3	+26	+0
+0	- Winter Maintenance	2,205	521	604	+83	+16	+0	+0
-184	- LISM other	2,963	-275	-813	-539	+196	-359	-12
	Supporting Business & Communities							
-72	- Communities & Business	1,475	650	528	-122	-19	-72	-5
+0	- Parking Enforcement	153	837	918	+81	+10	+0	+0
+0	- Recycle for Cambridge & Peterborough (RECAP)	0	-38	-56	-18	+0	+0	+0
	Community & Cultural Services							
-54	- Libraries	4,542	2,331	2,201	-131	-6	-54	-1
-6	- Archives	584	247	231	-15	-6	-6	-1
-106	- Registrars	-302	-133	-240	-107	+81	-167	+55
+0	- Coroners	896	383	355	-28	-7	-35	-4
0	Direct Grants	-8,164	-4,480	-2,821	1,659	+0	0	0
-176	Total Infrastructure Management & Operations	52,304	22,280	22,000	-280	-1	-614	-1
	Directorate of Strategy & Development							
+0	Director of Strategy & Development	136	70	67	-3	-4	+0	+0
+0	Transport & Infrastructure Policy & Funding	760	267	190	-77	-29	+0	+0
	Growth & Economy							
+0	- Growth & Development	621	308	297	-11	-4	-14	-2
+0	- County Planning, Minerals & Waste	338	152	169	+17	+11	-4	-1
-3	- Enterprise & Economy	194	136	137	+1	+1	-7	-4
+0	- Mobilising Local Energy Investment (MLEI)	257	58	54	-4	-7	+0	+0
-3	- Growth & Economy other	827	287	313	+27	+9	-12	-1
+0	Major Infrastructure Delivery	465	560	664	+104	+19	+0	+0
	Passenger Transport							
+0	- Park & Ride	456	607	695	+87	+14	+0	+0
-100	- Concessionary Fares	5,177	2,072	1,974	-98	-5	+0	+0
+0	- Passenger Transport other	2,859	1,204	1,178	-26	-2	-41	-1
	Adult Learning & Skills							
+0	- Adult Learning & Skills	2,380	1,006	989	-17	-2	+0	+0
+0	- Learning Centres	474	202	233	+30	+15	+0	+0
+0	- National Careers	402	221	218	-2	-1	+0	+0
0	Direct Grants	-4,961	-1,877	-1,718	159	-8	0	0
-106	Total Strategy & Development	10,387	5,273	5,460	187	+4	-78	-1
-282	Total Economy, Transport & Environment Services	63,280	28,094	27,934	-160	-1	-692	-1

	MEMORANDUM							
£'000	Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
0	- Public Health Grant	-418	-209	-209	+0	+0	+0	+0
0	- Street Lighting - PFI Grant	-3,944	-1,972	-986	+986	+0	+0	+0
0	- Waste - PFI Grant	-2,691	-1,346	-673	+673	+0	+0	+0
0	- Superfast Broadband	-123	-88	-88	+0	+0	+0	+0
0	- Severe Weather Recovery funding	-969	-969	-969	+0	+0	+0	+0
0	- Walking in Cities	-184	-184	-184	+0	+0	+0	+0
0	- Bus Service Operators Grant	-273	-273	-315	-42	+0	+0	+0
0	- Local Sustainable Transport Funding (LSTF)	-1,166	0	0	+0	+0	+0	+0
0	- Better Bus Area Funding (BBAF)	-170	0	0	+0	+0	+0	+0
0	- Adult Learning & Skills	-2,380	-1,016	-1,016	+0	+0	+0	+0
0	- Learning Centres	-302	-61	92	+153	-251	+0	+0
0	- National Careers	-402	-190	-174	+16	-8	+0	+0
0	- Mobilising Local Energy Investment (MLEI)	-257	-153	-121	+32	+0	+0	+0
+0	Grant Funding Total	-13,279	-6,461	-4,643	1,818	-28	0	+0

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	Current Variance		Forecast Variance – Outturn	
	£'000	£'000	%	£'000	%
Street Lighting	8,423	-387	-12	+7	0
The estimated financial deductions incurred by the PFI Contractor are now not expected to be realised. A saving of £300k on lower energy costs than previously estimated is expected to balance this amount.					
Waste Disposal including PFI	31,383	-920	-6	-14	0
The Waste budget is now expected to come in roughly on budget. Within this we are currently predicting an overspend on the Waste Private Finance Initiative (PFI), as options continue to be explored with AmeyCespa for diverting the output from the Mechanical, Biological Treatment (MBT) plant away from landfill to a cheaper alternative. However, this is balanced out by an extension to Cambridge City's existing university waste contract, where it has been confirmed that the existing revenue stream will continue until March 2015.					
LISM Other	2,963	-539	+196	-359	-12
The projected underspend was originally due to a section 278 agreement fee, received for the North West Cambridge development, which was greater than the predicted budget for the year. Since this time, there have also been further Section 106 agreement fees received, which have contributed to an increase in the reported underspend this month.					
Communities & Business	1,475	-122	-19	-72	-5
The projected underspend is mainly the result of vacancy savings within the Service.					
Libraries	4,542	-131	-6	-54	-1
The projected underspend is mainly the result of vacancy savings within the Service.					
Registrars	-302	-107	+81	-167	+55
The projected underspend is due to a forecast overachievement of the income target.					
Park & Ride Sites	456	+87	+14	0	0
In the Business Plan, parking fees were planned to be introduced at Park and Ride sites by April and thus the budget anticipates a full year of income. As the introduction of the fees only happened in July, there will be a shortfall in income, but this will be covered in-year via the use of £270k from the on-street parking account.					

Concessionary Fares	5,177	-98	-5	-0	-0
The expected passenger numbers are returning to parity after a reduction in numbers in the first few months of the 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
Grants as per Business Plan	Various	10,945
Severe Weather Recovery funding	Department for Transport (DfT)	969
Local sustainable transport fund	DfT	1,166
Better Bus funding	DfT	170
Non-material grants (+/- £30k)		22
Total Grants		13,279

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	63,225	
Use of operational savings – Local Enterprise Partnership (LEP) funding	50	
Non-material virements (+/- £30k)	5	
Current Budget	63,280	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2014 £'000	Movement within Year £'000	Balance at 30th September 2014 £'000	Forecast Balance at 31st March 2015 £'000	Notes
General Reserve					
Service carry-forward	2,796	(81)	2,715	124	Account used for all of ETE
Sub total	2,796	(81)	2,715	124	
Equipment Reserves					
Winter Maintenance Vehicles	411	0	411	648	
Libraries - Vehicle replacement Fund	156	0	156	145	
Sub total	567	0	567	793	
Other Earmarked Funds					
Deflectograph Consortium	65	0	65	65	Partnership accounts, not solely CCC
Highways Searches	75	0	75	0	
On Street Parking	1,886	(20)	1,866	860	
Highways Commuted Sums	305	271	575	400	
Guided Busway Liquidated Damages	5,399	(748)	4,651	1,000	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	0	22	0	
Proceeds of Crime	72	22	94	70	
Waste - Recycle for Cambridge & Peterborough (RECAP)	250	0	250	150	Partnership accounts, not solely CCC
Discover Cambs Tourism Brochure	28	0	28	28	Partnership accounts, not solely CCC
Fens Workshops	29	0	29	29	Partnership accounts, not solely CCC
Travel to Work	214	7	221	150	Partnership accounts, not solely CCC
Steer- Travel Plan+	80	(7)	73	0	
Olympic Development	13	0	13	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	23	0	23	23	
Archives Service Development	234	0	234	150	
Next Step	73	0	73	50	
Other earmarked reserves under £30k - IMO	2	5	6	20	
Other earmarked reserves under £30k - S&D	106	43	149	80	
Sub total	8,975	(427)	8,548	3,176	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	669	0	669	669	
Sub total	669	0	669	669	
Capital Reserves					
Government Grants - Local Transport Plan	11	7,915	7,926	0	Account used for all of ETE
Government Grants - S&D	2,219	2,253	4,472	0	
Government Grants - IMO	562	2,973	3,535	0	
Other Capital Funding - S&D	3,408	3,215	6,623	1,500	
Other Capital Funding - IMO	841	136	976	500	
Sub total	7,041	16,491	23,533	2,000	
TOTAL	20,050	15,983	36,032	6,762	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2014/15						TOTAL SCHEME	
Original 2014/15 Budget as per BP	Scheme	Revised Budget for 2014/15	Actual Spend (September)	Forecast Spend - Outturn (September)	Forecast Variance - Outturn (September)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
818	- Major Scheme Development	478	51	478	0	918	0
482	- Local Highway Improvements	673	139	673	0	675	0
594	- Safety Schemes	594	98	594	0	594	0
445	- Strategy Development & Integrated Transport Schemes	550	328	550	0	517	0
1,000	- The Busway	1,000	0	1,000	0	1,000	0
350	- Bus Priority Measures - Cambridge	650	2	650	0	650	0
3,253	- Promoting Economic Growth - Delivering Strategy aims	2,868	112	2,264	-604	3,060	0
320	- Other Integrated Transport Schemes - IMO	320	1	320	0	320	0
452	- Other Integrated Transport Schemes - S&D	327	111	327	0	383	0
10,699	Operating the Network	11,382	4,523	11,382	0	11,098	0
	Infrastructure Management & Operations Schemes						
15,000	- £90m Highways Maintenance schemes	16,937	7,838	16,937	0	90,000	0
0	- Severe Weather funding	568	568	568	0	562	0
0	- Pothole Funding	1,933	15	1,933	0	1,933	0
589	- Waste Infrastructure	808	99	808	0	19,753	0
1,189	- Community & Cultural Services	1,712	0	1,391	-321	14,171	0
1,000	- Other Schemes	1,005	5	5	-1,000	8,015	-1,500
	Strategy & Development Schemes						
3,565	- Cycling Schemes	4,725	1,736	4,725	0	9,035	0
0	- Better Bus Funding	375	195	375	0	1,462	0
660	- Local Sustainable Transport Fund	1,274	217	1,274	0	2,380	0
3,328	- Huntingdon - West of Town Centre Link Road	3,937	455	2,208	-1,729	10,534	0
650	- Ely Crossing	416	45	408	-8	30,780	0
11,114	- Science Park Station	11,576	-143	0	-11,576	30,000	-26,279
6,000	- Chesterton Busway	5,942	781	5,942	0	6,050	0
7,370	- Guided Busway	7,370	11	4,370	-3,000	151,147	0
1,000	- Other Schemes	1,493	277	1,250	-243	38,515	0
	Other Schemes						
21,036	- Connecting Cambridgeshire	21,704	-183	17,426	-4,278	35,950	0
85	- Other Schemes	85	28	85	0	680	0
90,999		100,702	17,309	77,943	-22,759	470,182	-27,779

The increase between the original and revised budgets is due to the carry forward of funding from 2013-14, this being due to the rephasing of schemes, which were reported as underspending at the end of the 2013-14 financial year. For two schemes expenditure in 2013-14 was greater than the budget for that year, and in these cases, the revised budget for 2014-15 is reduced to reflect this.

As part of developing the highways maintenance programme, a review has taken place of the phasing of the remaining funds, from the original £90 million allocated for this work, to ensure that the funds are used to maximise the long term condition of the road network. The Highways and Community Infrastructure Committee as part of the review of the Transport Delivery Plan, approved that £3,966k of funding in 2014/15 be rolled forward, to be spent in future years.

There is an under spend of £604k forecast as at the end of September for Promoting Economic Growth - Delivering Strategy aims. There are six schemes that are affecting this new forecast.

- £200k of this relates to a scheme in St.Ives, which requires substantial public consultation, which is no longer expected to be resolved this financial year.
- £116k relates to a scheme in March, which requires access to land adjacent to the carriageway; negotiations with the landowner are not expected to be resolved within the financial year.
- £10k potential under spend relates to three cycling schemes being merged together as agreed by members.
- £178k relates to a scheme from St.Ives to Bluntisham, where legal permissions have not yet been agreed. Potentially, if this is resolved, the budget could be fully spent but, as yet, this is not the case.
- The remaining £100k underspend relates to two cycling schemes in St.Neots, which are currently being reviewed, following which the forecast will be updated.

Funding for 'Street Lighting – Central Management system', currently shown as 'Other Schemes' within Infrastructure Management and Operations schemes, is no longer required. Analysis of the scheme has found that the savings gained from the scheme were not enough to pay back the investment within a reasonable period.

The resolution of land costs, for the Huntingdon West of Town centre link road, is now unlikely to be completed in this financial year and the funding will need to be carried forward into 2015/16.

The costs for the Ely Crossing are likely to be less this financial year than originally thought, as work has been delayed while it is decided if the scheme will need to go to a public inquiry.

The Guided Busway budget is expected to underspend as land deals were resolved at the end of last financial year.

The Science Park Station scheme is now expected to be undertaken by Network Rail and we are unlikely therefore to incur any further costs. However, until Network Rail formally confirm that they will fund the station, this remain in our capital programme to ensure delivery of the station should the Network Rail funding not materialise. If the Council was to eventually fund the scheme, it would be on the same revenue neutral basis originally planned.

The Connecting Cambridgeshire budget is projected to underspend as the take up of connectivity vouchers by businesses in Cambridge and South Cambridgeshire has been lower than predicted, which reflects the national picture for similar schemes. It is likely, that unless the claim rate increases significantly over the next three to six months, that a significant proportion of the Super Connected Cities grant will be unspent and will therefore need to be returned.

The contractor for Connecting Cambridgeshire is within the milestones, however, the payment profile has been changed to that originally in the contract increasing the

underspend by £2,504k. However, this is not an underspend as the funding will be required in 15/16.

Capital Funding

2014/15				
Original 2014/15 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2014/15 £'000	Forecast Spend - Outturn (September) £'000	Forecast Funding Variance - Outturn (September) £'000
15,851	Local Transport Plan	15,851	15,851	0
10,355	Other DfT Grant funding	14,457	14,457	0
7,513	Other Grants	7,459	5,685	-1,774
7,141	Developer Contributions	7,988	7,384	-604
43,106	Prudential Borrowing	45,777	25,639	-20,138
7,033	Other Contributions	9,170	8,927	-243
90,999		100,702	77,943	-22,759

The increase between the original and revised funding is due to the carry forward of funding from 2013-14, this being as a result of the re-phasing of schemes.

As previously highlighted, the take up of connectivity vouchers by businesses in Cambridge and South Cambridgeshire has been lower than predicted. It is likely therefore that a proportion of the Super Connected Cities grant will be unspent.

As previously highlighted, the Science Park Station scheme is now expected to be undertaken by Network Rail and we are unlikely therefore to incur any further costs. However, until Network Rail formally confirms that they will fund the station, this remains in our capital budget to ensure delivery of the station should the Network Rail funding not materialise. If the Council was to eventually fund the scheme it would be on the same revenue neutral basis originally planned.

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

a) Highways & Community Infrastructure

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
Archives									
Quarterly	Increase digital access to archive documents by adding new entries to online catalogue	High	Number	To 30-Sep-2014	384,807	400,000	G	G	384,807 archive documents have been added to the online catalogue since April. There has been little growth over Quarter 2 as there is currently a Cataloguing Archivist vacancy. A replacement is planned but is not expected to start for several months.
Library Services									
Quarterly	Number of visitors to libraries/community hubs - year-to-date	High	People	To 30-Jun-2014	623,721	2.55 million	A	A	Our end-of-year target for this indicator is 2.55 million visits. Year-to-date figures show that there were 623,721 physical visits to libraries/hubs from April to June. This is just below the challenging target, although it is 3.6% up on the same period last year.
Quarterly	Number of item loans (including eBook loans) – year-to-date	High	Number	To 30-Jun-2014	747,169	2.85 million	G	G	Our end-of-year target for this indicator is 2.85 million item loans. Year-to-date figures show that there were 747,169 item loans from April to June, which is above target and 7.6% up on last year. The number of eBook issues has more than doubled compared to the same quarter last year and accounted for 1.7%of the overall number of item loans compared with 0.8% for the same period last year.
Quarterly	Number of unique visits to library web pages - year-to-date	High	Number	To 30-Jun-2014	167,984	500,000	G	G	Our end-of-year target for this indicator is 500,000 unique visits. 2014/15 figures are provisional as Google Analytics have recently changed the way visits are recorded. Latest year-to-date figures show that there were 167,984 unique visits to library web pages from April-June. This includes eBook visits. Visits to the eBook website accounted for 9,563 (5.7%)of the total remote library visits.

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
Road and Footway maintenance									
Yearly	Principal roads where maintenance should be considered	Low	%	2013/14	3%	<=4%	G	G	Provisional results indicate that maintenance should be considered on 3% of the County's principal road network. This is the same as the 2012/13 figure and better than the Council's 2013/14 target of 4%.
Yearly	Non-principal roads where maintenance should be considered	Low	%	2013/14	6%	<=9%	G	G	Provisional results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is just above (worse than) the figure for 2012/13 (5%) but better than the Council's 2013/14 target of 9%.
Yearly	Unclassified roads where structural maintenance should be considered	Low	%	2013/14	29%	Contextual			Provisional results for 2013/14 indicate that there are 29% of unclassified roads where structural maintenance should be considered. This is compared with 25% in 2012/13.
Road Safety									
Monthly	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	Number	To 31-Jul-2014	337	<=299	R	R	<p>The provisional total number of KSI casualties during the 12 months ending July 2014 is 337, compared with a 2014 year-end target of no more than 299. The numbers can fluctuate from one month to the next, but it is now unlikely that the year-end target will be achieved.</p> <p>There were more pedal cyclist and motor cyclist KSI casualties during the first seven months of 2014 than during the same period last year. This is likely to be due, in part, to a warm spring in 2014 resulting in increased travel by these modes compared to the same period in 2013 when the weather was very cold.</p> <p>Car occupant KSI casualties so far this year are actually less than during the same period in 2013, although car occupants remain the largest single group in the KSI figures, representing just under 40% of all KSI casualties.</p> <p>Pedal cycle use in Cambridgeshire has increased significantly over recent years. This will result in major health benefits, although it does present an increased risk of death and serious injury to this vulnerable road user group where they share road space with motor vehicles.</p> <p>Whereas the number of car occupant KSI casualties during the first seven months of 2014 was only 40% of the total during the same period in 2000, the number</p>

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
				Period	Actual				
									of pedal cyclist KSI casualties is 30% higher now than 14 years ago. In general terms the picture is similar nationally as well i.e. increased levels of cycling resulting in increased cyclist casualties.
Monthly	Slight casualties - 12-month rolling total	Low	Number	To 31-Jul-2014	1752	Contextual			The provisional number of slight casualties during the 12 months ending July 2014 (1,752) is very similar to last year's figures for the same period (1,749).
Rogue Traders									
Quarterly	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Year-to-date)	High	£	To 30-Jun-2014	£184,200	Contextual			Measures the impact of the work of the rogue trading team. Contextual Indicator (no target set).
Yearly	Number of problem rogue traders brought back into compliance	High	%	At 31-Mar-2014	48%	>=80%	R	R	The 80% target for 13/14 was not achieved. Twenty-nine premises were identified as undertaking trading activity during the reporting period. Through a number of interventions, from business support through to prosecution, 48% of these businesses were brought to compliance within the year. This figure reflects the reduced level of resources within the service together with the focus being on those causing most harm and detriment. The work undertaken by the service to secure compliance often spans more than one year which impacted on the percentage of premises brought to compliance within the year 2013/14.
Streetlighting									
Monthly	Percentage of streetlights working	High	%	To 31-Aug-2014	99.1%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is at 99.1% this month, above the 99% target.
Monthly	Energy use by street lights – 12-month rolling total	Low	Million kWh	To 31-Aug-2014	17.60	TBC	A	A	Energy use by streetlights in the county in August was 1,156,099 Kilowatt hours (Kwh), which is above (slightly worse than) the target of 915,437 for the month. The 12-month rolling total to the end of August was 17.60 million kWh compared with the target of 16.64. The original target figures have been found not to include any columns which have been accrued into the contract since the beginning. Updated targets to include these are being produced by Balfour Beatty and should be received by the end of October.

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
				Period	Actual				
									<p>The Private Finance Initiative (PFI) programme is expected to deliver the target as the more efficient lighting units are installed.</p> <p>The street lighting PFI programme will deliver energy savings in the region of 46% to the County Council.</p>
Monthly	Performance against street light replacement programme	High	%	At 31-Aug-2014	51.5%	TBC	A	A	51.5% of the programme has been completed representing 28,417 street lights. This is slightly below the Core Investment Programme (CIP) target and there were less completed in August due to staff holidays. However, the contract is expected to be back on programme by the end of the year and completed on time in June 2016.
Waste Management									
Monthly	Municipal waste landfilled - 12 month rolling average	Low	%	To 31-Aug-2014	33.5%	35%	G	G	Performance continues to improve following the re-opening of the the Mechanical and Biological Treatment (MBT) plant. 33.5% of municipal waste was sent to landfill during the 12-months to the end of August, which is below (better than) the end-of-year target.