

Economy, Transport & Environment Services

Finance and Performance Report – July 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	3	6	14	23*
Current status last month	2	7	13	22
Year-end prediction	0	8	15	23*

*New information added for one indicator this month

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance - Outturn (June) £000	Directorate	Current Budget £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (July) £000	Forecast Variance - Outturn (July) %
0	Executive Director	743	-78	-16	0	0
-81	Infrastructure Management & Operations (IMO)	60,470	-3,260	-24	-155	0
0	Strategy & Development (S&D)	15,341	287	+7	0	0
0	External Grants	-13,279	-1	0	0	0
-81	Total Service Funded Items	63,275	-3,052	-17	-155	0
+132	Waste PFI				+131	0
+51	Total	63,275	-3,052	-17	-24	0

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

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

2.2 Significant Issues

We are currently predicting an overspend on the Waste Private Finance Initiative (PFI), as options continue to be explored for diverting the Compost Like Output (CLO) material from landfill. The expectation is that in the longer term an alternative option should be able to be found which will be cheaper than the landfill option. This pressure is currently partly offset by savings on business rates.

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 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 July 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

As part of developing the highway maintenance programme, a review is currently taking place on the phasing of the remaining funds allocated for this work, to ensure that the funds are used to maximise the long term condition of the road network. This will be considered by the Highways and Community Infrastructure Committee at their August meeting.

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 new suite of key Economy, Transport & Environment (ETE) indicators for 2014/15. At this stage in the year, we are still reporting 2013/14 information for some indicators.

New information for red, amber and green indicators is shown by Committee 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 2013/14 targets have not been achieved or 2014/15 targets are not expected to be achieved.

a) Economy & Environment

No new information this month.

b) Highways & Community Infrastructure

No new information this month.

c) 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

Adult Learning & Skills

- Number of people completing courses to improve their chances of employment or progression in work (September to June 2014)

The provisional number of learners taking courses up to the end of June is 21,490. The number of people completing courses will not be recorded until the end of the academic year. The target of 20,000 is end-of-year.

b) Highways & Community Infrastructure

Libraries

- Number of visitors to libraries/community hubs - year-to-date (to June 2014)

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.

Road Safety

- Road accident deaths and serious injuries – 12 month rolling total (to May 2014)
The provisional total number of Killed or Seriously Injured (KSI) casualties during the 12 months ending May 2014 is 324, compared with a 2014 year-end target of no more than 299. The numbers can fluctuate from one month to the next.

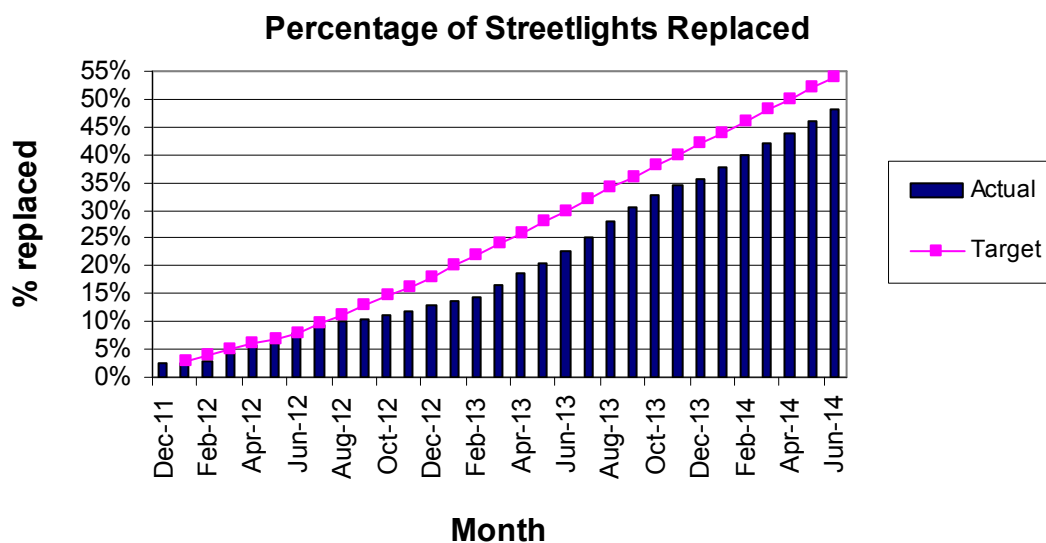


Street Lighting

- Performance against street light replacement programme (at June 2014)

48.2% of the programme has been completed representing 26,598 street lights. This is below the Core Investment Programme (CIP) target and Connect Roads are undertaking improvements to recover the position. The gap has reduced (improved) slightly since last month and the actual is now at 89.3% of the target. Financial deductions are being applied in accordance with the contract.

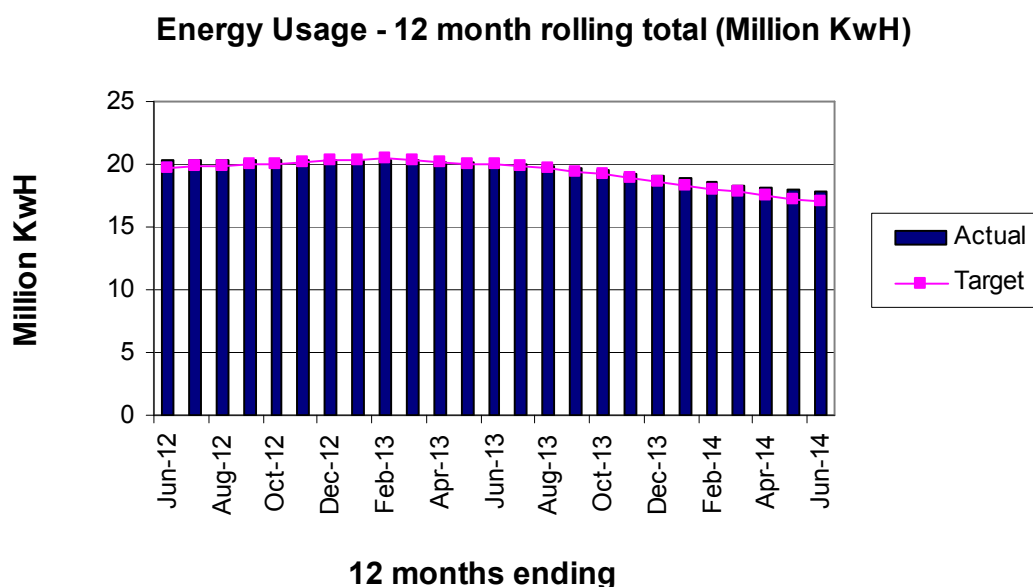
The target is to be re-profiled to achieve 100% by June 2016.



- Energy use by street lights – 12-month rolling total (to June 2014)
Revised targets have now been agreed to reflect the updated street lighting inventory.

Energy use by streetlights in the county in June was 887,000 Kilowatt hours (KwH), which is just above (slightly worse than) the target of 841,000 for the month. The 12-month rolling total to the end of June was 17.87 million KwH compared with the target of 17.08. The Public Finance Initiative (PFI) programme is expected to deliver the target as the more efficient lighting units are installed.

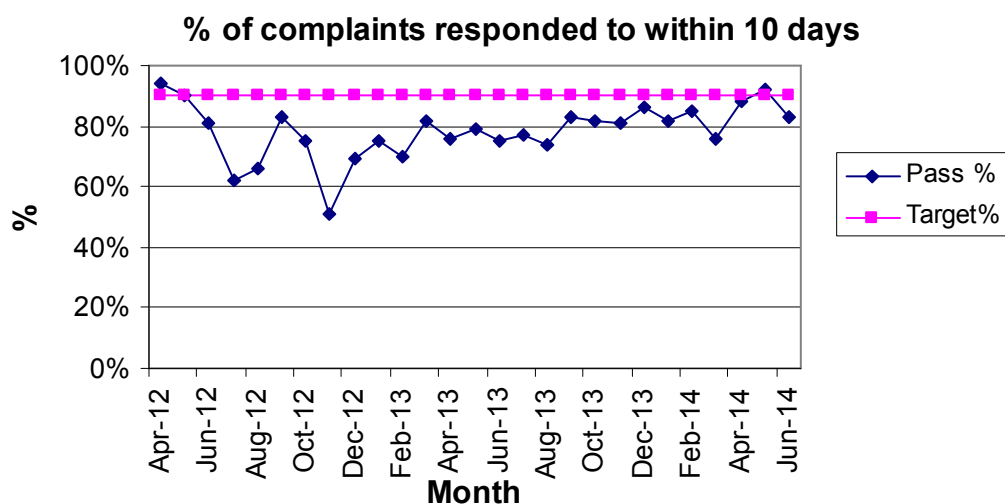
The street lighting PFI programme will deliver energy savings in the region of 46% to the County Council.



c) ETE Operational Indicators

Complaints and representations – response rate

- % of complaints responded to within 10 days (June 2014)
Eighty-three percent of complaints (40 out of 48) were responded to within 10 working days during June. The year-to-date figure is 87% (111 out of 127 complaints), just below target.



Policy & Business Development are working with managers to follow up any outstanding complaints. They will also be meeting with the Director of Customer Service and Transformation to discuss a review of the complaints process.

4.4 Green Indicators (new information)

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

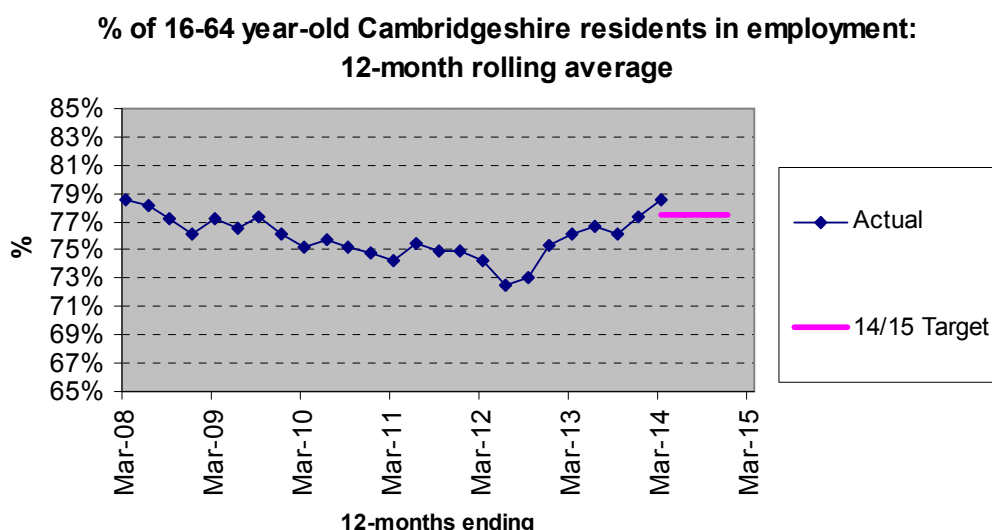
a) Economy & Environment

Economic Development

- % of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average (At March 2014)

Cambridgeshire figures for April 2013 to March 2014 have recently been published by the Office for National Statistics (ONS).

The 12-month rolling figure for Cambridgeshire increased from 77.4% in the previous quarter to 78.6 per cent. We continue to do better than our 72.5 per cent target for 2013/14 by a statistically significant amount. The target has been reviewed and increased for 2014/15.



b) Highways & Community Infrastructure

Libraries

- Number of item loans (including eBook loans) - year-to-date (to June 2014)

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.

- Number of unique visits to library web pages - year-to-date (to June 2014)

Our end-of-year target for this indicator is 500,000 unique visits.

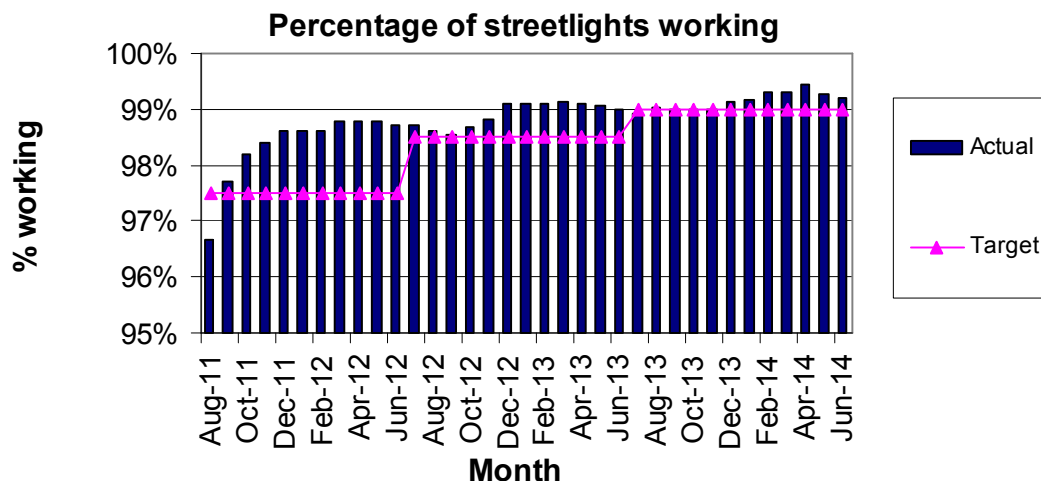
2014/15 figures are provisional as Google Analytics have recently changed the way visits are recorded. Latest year-to-date figures show that there were 167,984 unique visits to library web pages from April-June. This includes eBook visits.

Visits to the eBook website accounted for 9,563 (5.7%) of the total remote library visits.

Street Lighting

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

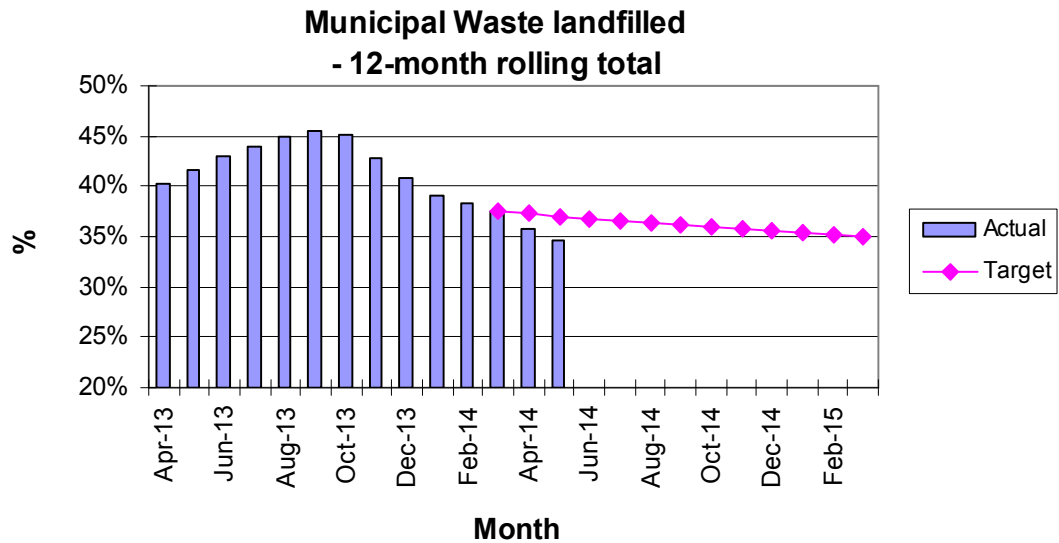
The 4-month average (the formal contract definition of the performance indicator) is at 99.2% this month, above the 99% target.



Waste management

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

Performance continues to improve following the re-opening of the Mechanical and Biological Treatment (MBT) plant. 34.7% of municipal waste was sent to landfill during the 12-months to the end of May, compared with 35.8% the previous month.



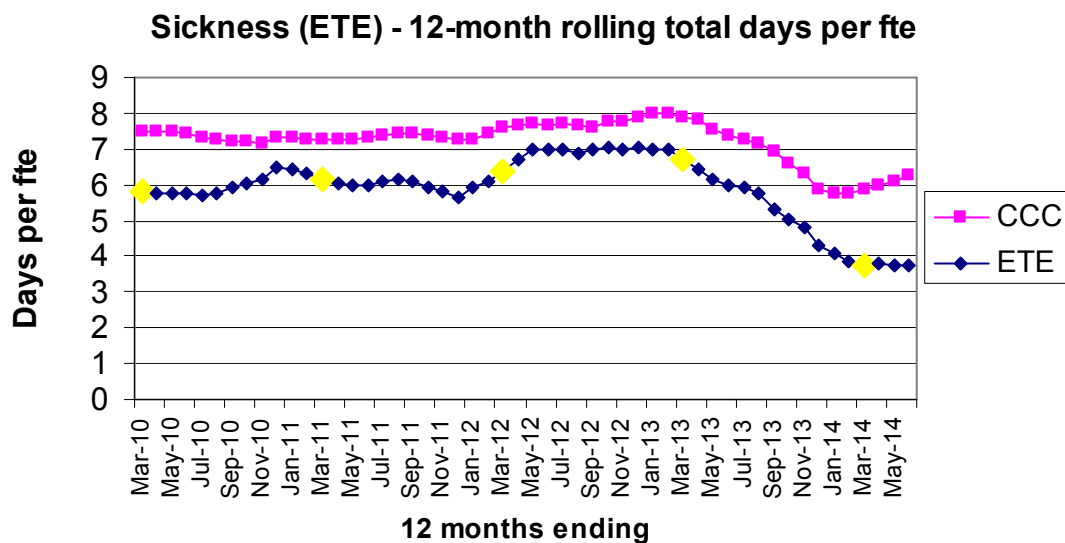
c) ETE Operational Indicators

Freedom of Information (FOI) Requests

- FOI requests - % responded to within 20 days (June 2014)
Ninety-six percent of requests were responded to on time during June. The year-to-date figure is 98.8% (81 requests).

Staff sickness

- Economy, Transport & Environment staff sickness per full time equivalent (f.t.e.) – 12-month rolling average (to June 2014)
Reported sickness levels have fallen recently, although this is believed to be due, at least in part, to under-reporting following the implementation of e-forms for sickness reporting. This is being addressed by managers.



4.5 Contextual indicators

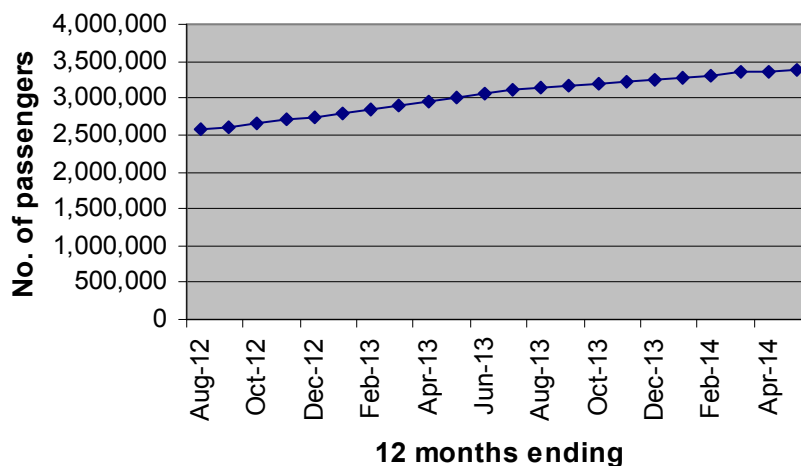
a) Economy & Environment

Passenger Transport

- Guided Busway passenger numbers (May 2014)

The Guided Busway carried just over 290,000 passengers in May, and there have now been over 8.45 million passengers since the Busway opened in August 2011. The 12-month rolling figure is 3.38 million.

Guided Busway passengers: 12-month rolling total



b) Highways & Community Infrastructure

Road Safety

- Road accident slight injuries – 12 month rolling total (to May 2014)

The provisional total number of slight casualties during the 12 months ending May 2014 is 1,773 compared with 1,822 for the same period last year.

Slight Casualties: 12-month rolling total



APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn June £'000	Service	Current Budget for 2014-15 £'000	Expected to end of July £'000	Actual to end of July £'000	Current Variance £'000	%	Forecast Variance - Outturn July £'000	%
	Economy, Transport & Environment Services							
+0	Executive Director	244	332	270	-61	-19	+0	+0
+0	Business Support	498	179	163	-17	-9	+0	+0
0	Direct Grants	-154	-16	-16	0	+0	0	0
0	Total Executive Director	589	495	417	-78	-16	+0	+0
	Directorate of Infrastructure Management & Operations							
+0	Director of Infrastructure Management & Operations	135	44	42	-2	-5	+0	+0
	Assets & Commissioning							
+0	- Street Lighting	8,423	1,926	1,821	-105	-5	+1	+0
+132	- Waste Disposal including PFI	31,383	9,645	7,399	-2,246	-23	+131	+0
+12	- Asset Management	996	460	386	-74	-16	+12	+1
	Local Infrastructure & Street Management (LISM)							
+20	- Road Safety	681	194	189	-6	-3	+17	+2
+35	- Traffic Manager	-410	-89	-7	+82	-93	+47	-12
+0	- Network Management	1,299	483	340	-143	-30	+4	+0
+0	- Local Infrastructure & Streets	5,438	1,931	1,879	-53	-3	+33	+1
+0	- Winter Maintenance	2,205	440	437	-3	-1	+0	+0
-108	- LISM other	2,960	-1,037	-1,402	-364	+35	-131	-4
	Supporting Business & Communities							
+0	- Communities & Business	1,473	379	297	-82	-22	-17	-1
+0	- Parking Enforcement	153	115	56	-58	-51	+0	+0
+0	- Recycle for Cambridge & Peterborough (RECAP)	0	33	34	+0	+0	+0	+0
	Community & Cultural Services							
+0	- Libraries	4,559	1,505	1,458	-47	-3	-71	-2
+0	- Archives	584	195	183	-12	-6	-6	-1
-40	- Registrars	-304	-85	-198	-113	+133	-42	+14
+0	- Coroners	896	253	219	-34	-14	+0	+0
0	Direct Grants	-8,164	-2,821	-2,821	0	+0	0	0
51	Total Infrastructure Management & Operations	52,306	13,573	10,313	-3,260	-24	-24	-0
	Directorate of Strategy & Development							
+0	Director of Strategy & Development	131	43	46	+3	+7	+0	+0
+0	Transport & Infrastructure Policy & Funding	760	238	181	-57	-24	+0	+0
	Growth & Economy							
+0	- Growth & Development	621	205	207	+3	+1	+0	+0
+0	- County Planning, Minerals & Waste	338	109	120	+12	+11	+0	+0
+0	- Enterprise & Economy	194	106	111	+5	+5	+0	+0
+0	- Mobilising Local Energy Investment (MLEI)	257	38	42	+3	+9	+0	+0
+0	- Growth & Economy other	827	120	94	-26	-22	+0	+0
+0	Major Infrastructure Delivery	465	744	726	-19	-3	+0	+0
	Passenger Transport							
+0	- Park & Ride	456	575	599	+23	+4	+0	+0
+0	- Concessionary Fares	5,177	1,456	1,482	+26	+2	+0	+0
+0	- Passenger Transport other	2,859	536	813	+277	+52	+0	+0
	Adult Learning & Skills							
+0	- Adult Learning & Skills	2,380	671	709	+38	+6	+0	+0
+0	- Learning Centres	473	156	135	-21	-13	+0	+0
+0	- National Careers	402	129	149	+20	+16	+0	+0
0	Direct Grants	-4,961	-999	-1,000	-1	+0	0	0
+0	Total Strategy & Development	10,380	4,128	4,414	286	+7	+0	+0
+51	Total Economy, Transport & Environment Services	63,275	18,196	15,144	-3,052	-17	-24	-0

	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	-986	-986	+0	+0	+0	+0
0	- Waste - PFI Grant	-2,691	-673	-673	+0	+0	+0	+0
0	- Superfast Broadband	-123	0	0	+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	-304	-31	+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	-354	-366	-12	+0	+0	+0
0	- Learning Centres	-302	-61	114	+175	-287	+0	+0
0	- National Careers	-402	-127	-139	-12	+9	+0	+0
0	- Mobilising Local Energy Investment (MLEI)	-257	0	-121	-121	+0	+0	+0
+0	Grant Funding Total	-13,279	-3,836	-3,837	-1	0	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 £'000	Current Variance		Forecast Variance - Outturn	
		£'000	%	£'000	%
Street Lighting	8,423	-105	-5	+1	0
A saving of £300k on lower energy costs than expected is likely to be matched by a pressure from expected penalty deductions not being incurred by the contractor on the PFI contract.					
Waste Disposal including PFI	31,383	-2,246	-23	+131	0
We are currently predicting an overspend on the Waste PFI, as options continue to be explored for diverting the Compost Like Output (CLO) material from landfill. The expectation is that in the longer term an alternative option should be able to be found which will be cheaper than the landfill option. This pressure is currently partly offset by savings on business rates. The current underspend is due to outstanding landfill tax invoices which are still being agreed with the contractor, this is expected to be resolved in August.					
Local Infrastructure and Street Management- Other	2,960	-364	+35	-131	-4
The projected underspend is due to a section 278 agreement fee received for the North West Cambridge development, which is greater than the predicted budget.					
Libraries	4,559	-47	-3	-71	-2
The projected underspend is mainly due to vacancy savings within the Service.					
Registrars	-304	-113	+133	-42	+14
The projected underspend is due to an expected overachievement of the income target.					
Park & Ride Sites	456	+23	+4	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.					

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 2014/15		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)	0	
Current Budget 2014/15	63,275	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2014 £'000	Movement within Year £'000	Balance at 31st July 2014 £'000	Forecast Balance at 31st March 2015 £'000	Notes
General Reserve					
Service carry-forward	2,796	(76)	2,720	177	Account used for all of ETE
Sub total	2,796	(76)	2,720	177	
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	0	1,886	860	
Highways Commuted Sums	305	218	522	300	
Guided Busway Liquidated Damages	5,399	0	5,399	0	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	0	22	0	
Proceeds of Crime	72	13	85	70	
Waste - Recycle for Cambridge & Peterborough	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	(1)	0	20	
Other earmarked reserves under £30k - S&D	106	(1)	105	80	
Sub total	8,975	229	9,204	2,076	
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	7,926	7,936	0	Account used for all of ETE
Government Grants - S&D	2,219	0	2,219	0	
Government Grants - IMO	562	2,973	3,535	0	
Other Capital Funding - S&D	3,408	265	3,673	1,500	
Other Capital Funding - IMO	841	38	879	500	
Sub total	7,041	11,201	18,242	2,000	
TOTAL	20,050	11,353	31,403	5,715	

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 (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						
818	- Major Scheme Development	918	48	918	0	918	0
482	- Local Highway Improvements	675	25	675	0	675	0
594	- Safety Schemes	594	63	594	0	594	0
445	- Strategy Development & Integrated Transport Schemes	517	183	517	0	517	0
1,000	- The Busway	1,000	0	1,000	0	1,000	0
350	- Bus Priority Measures - Cambridge	650	1	650	0	650	0
3,253	- Promoting Economic Growth - Delivering Strategy aims	3,060	97	3,060	0	3,060	0
320	- Other Integrated Transport Schemes - IMO	320	1	320	0	320	0
452	- Other Integrated Transport Schemes - S&D	383	130	383	0	383	0
10,699	Operating the Network	11,083	2,569	11,098	15	11,098	0
	Infrastructure Management & Operations Schemes						
15,000	- £90m Highways Maintenance schemes	20,887	4,950	16,939	-3,948	90,000	0
0	- Severe Weather funding	562	75	562	0	562	0
0	- Pothole Funding	1,933	0	1,933	0	1,933	0
589	- Waste Infrastructure	808	10	808	0	19,753	0
1,189	- Community & Cultural Services	1,712	25	1,712	0	14,171	0
1,000	- Other Schemes	1,000	-22	1,000	0	8,015	0
	Strategy & Development Schemes						
3,565	- Cycling Schemes	4,526	1,209	4,526	0	9,035	0
0	- Better Bus Funding	358	186	358	0	1,462	0
660	- Local Sustainable Transport Fund	1,244	205	1,244	0	2,380	0
3,328	- Huntingdon - West of Town Centre Link Road	3,937	448	3,937	0	10,534	0
650	- Ely Crossing	416	2	416	0	30,780	0
11,114	- Science Park Station	11,576	-174	0	-11,576	30,000	-26,279
6,000	- Chesterton Busway	5,942	345	5,942	0	6,050	0
7,370	- Guided Busway	7,370	324	7,370	0	151,147	0
1,000	- Other Schemes	1,282	62	1,282	0	38,515	0
	Other Schemes						
21,036	- Connecting Cambridgeshire	21,704	-2,401	19,930	-1,774	35,950	0
85	- Other Schemes	85	28	85	0	680	0
90,999		104,542	8,389	87,259	-17,283	470,182	-26,279

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 highway maintenance programme, a review is currently taking place on the phasing of the remaining funds, allocated for this work through prudential borrowing, to ensure that the funds are used to maximise the long term condition of the road network. This will be considered by the Highways and Community Infrastructure Committee as part of the review of the Transport Delivery Plan, linked to a revised Asset Management Approach.

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 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.

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.

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 (July) £'000	Forecast Funding Variance - Outturn (July) £'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	7,676	5,902	-1,774
7,141	Developer Contributions	7,974	7,974	0
43,106	Prudential Borrowing	49,898	34,374	-15,524
7,033	Other Contributions	8,686	8,701	15
90,999		104,542	87,259	-17,283

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 rephasing 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.

The requirement for prudential borrowing linked to the Highways scheme, is expected to be lower than planned this year, in line with the anticipated underspend on the programme. The expectation being that the unused funding will be carried forward into future years.

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 confirm that they will fund the station, this remain 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

a) Economy & Environment

Frequency	Measure	What is good?	Format	Latest Data Period	Actual	2014/15 Target	Current Status	Yearend prediction	Comments
Adult Learning & Skills									
Monthly	Number of people completing courses to improve their chances of employment or progression in work	High	Number	To 30-June-2014	21,490	20,000	A	A	The provisional number of learners taking courses from September to the end of June is 21,490. The number of people <u>completing</u> courses will not be recorded until the end of the academic year. The target of 20,000 is end-of-year.
Quarterly	The number of people starting as apprentices	High	Number	At end of 2012/13 academic year	4,394	4,600 (academic year)	G	G	<p>The number of people starting as apprentices over the 2012/13 academic year was 4,394, which is better than our target of 4,000. Year-on-year there has been a 7.6% increase across all ages, compared with a regional increase of 0.8% and a national decline of 1.5%.</p> <p>The success rate for Cambridgeshire is 75.3%. This is better than the regional and national rates, which are both 73.8%.</p>
Economic Development									
Quarterly	% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	High	%	At 31-Mar-2014	78.6%	77.5%	G	G	Cambridgeshire figures for April 2013 to March 2014 have recently been published by the Office for National Statistics (ONS). The 12-month rolling figure for Cambridgeshire increased from 77.4% in the previous quarter to 78.6 per cent. We continue to do better than our 72.5 per cent target for 2013/14 by a statistically significant amount. The target has been reviewed and increased for 2014/15.
Yearly	Additional jobs created	High	£	2011/12	-800	3,550	New indicator for 14/15		Target is based on the Council's long-term forecasts.
Passenger Transport									
Monthly	Guided Busway passengers per month	High	Number	May-2014	290,681	Contextual			The Guided Busway carried just over 290,000 passengers in May, and there have now been over 8.45 million passengers since the Busway opened in August 2011. The 12-month rolling figure is 3.38 million.
Yearly	Local bus passenger journeys originating in the authority area	High	Number	2013/14	Approx. 19.53 million	19.1 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.

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
Planning applications									
Monthly	County matter planning applications determined within 13 weeks –financial year-to-date	High	%	Jun-2014	50%	60%	A	A	Only two applications have been received since April and one was processed within the target time of 13 weeks.
Traffic and Travel									
Yearly	Annualised cycling index - increase from 2004/05 baseline	High	% increase	2013	32.8%	33.6%	G	G	<p>There was a 2.3% reduction in cycle trips in 2013 compared with 2012. Overall growth from the 2004-05 average baseline is 32.8%, which remains better than the Council's target of 32.3%.</p> <p>The index is derived from counts of cyclists undertaken across the County throughout the year. The River Cam bridge surveys undertaken in March are a major component of the index, and in 2013 numbers of cyclists are likely to have been adversely affected by the extremely cold weather in March. Data from the Met Office shows that March 2013 was the coldest since 1962 and the second coldest since 1910. There was actually a 2.5% increase in cyclists counted across the County at other times of the year.</p>
Yearly	Congestion – average journey time per mile during the morning peak	Low	Minutes	12 months ending 31-Aug 2013	3.78	<=3.75mins	G	G	At 3.78 minutes per mile, the revised figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is slightly better than last year. This represents an average speed of 15.9 miles per hour, and it is better than the Council's target of no more than 4 minutes per mile (15 mph).

b) Highways & Community Infrastructure

7. 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-Jun-2014	383,821	400,000	G	G	Target is to increase digital access by adding new entries to CALM archive database.
Communities									
Quarterly	Rate of return on investment in Culture and Sport match-funding	High	%	2013/14	340%	Contextual		Contextual indicator (no target set).	
Libraries									
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-May-2014	324	<=299	A	A	The provisional total number of KSI casualties during the 12 months ending May 2014 is 324, compared with a 2014 year-end target of no more than 299. The numbers can fluctuate from one month to the next.
Monthly	Slight casualties - 12-month rolling total	Low	Number	To 31-May-2014	1773	Contextual			The provisional total number of slight casualties during the 12 months ending May 2014 is 1,773 compared with 1,822 for the same period last year.
Rogue Traders									
Quarterly	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Year-to-date)	High	£	New indicator for 14/15		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-2013	90%	>=80%	G	G	To be reviewed in 2014 to take account of the impact of budget changes.
Streetlighting									
Monthly	Percentage of streetlights working	High	%	To 30-Jun-2014	99.2%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is at 99.2% this month, above the 99% target.
Monthly	Energy use by street lights – 12-month rolling total	Low	Million Kilowatt hours (KwH)	To 30-Jun-2014	17.87	17.47	A	A	Revised targets have now been agreed to reflect the updated street lighting inventory. Energy use by streetlights in the county in June was 887,000 Kilowatt hours, which is just above (slightly worse than) the target of 841,000 for the month. The 12-month rolling total to the end of June was 17.87

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
				Period	Actual				million kWh compared with the target of 17.08. The PFI programme is expected to deliver the target as the more efficient lighting units are installed. The street lighting Public Finance Initiative (PFI) programme will deliver energy savings in the region of 46% to the County Council.
Monthly	Performance against street light replacement programme	High	%	At 30-Jun-2014	48.2%	TBC	R	A	48.2% of the programme has been completed representing 26,598 street lights. This is below the Core Investment Programme (CIP) target and Connect Roads are undertaking improvements to recover the position. The gap has reduced (improved) slightly since last month and the actual is now at 89.3% of the target. Financial deductions are being applied in accordance with the contract. The target is to be re-profiled to achieve 100% by June 2016.
Waste Management									
Monthly	Municipal waste landfilled - 12 month rolling average	Low	%	To 31-May-2014	34.7%	35%	G	G	Performance continues to improve following the re-opening of the Mechanical and Biological Treatment (MBT) plant. 34.7% of municipal waste was sent to landfill during the 12-months to the end of May, compared with 35.8% the previous month.

c) ETE Operational Indicators

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
				Period	Actual				
ETE Operational Indicators									
Monthly	% of Freedom of Information requests answered within 20 days	High	%	Jun-2014	96%	95%	G	G	Ninety-six percent of requests were responded to on time during June. The year-to-date figure is 98.8% (81 requests).
Monthly	% of complaints responded to within 10 days	High	%	Jun-2014	83%	90%	R	A	Eighty-three percent of complaints (40 out of 48) were responded to within 10 working days during June. The year-to-date figure is 87% (111 out of 127 complaints), just below target. Policy & Business Development are working with managers to follow up any outstanding complaints. They will also be meeting with the Director of

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
				Period	Actual				
									Customer Service and Transformation to discuss a review of the complaints process.
Monthly	Staff Sickness - Days per full time equivalent (f.t.e.) employee: 12-month rolling total	Low	Days per f.t.e.	To Jun-2014	3.76	6	G	G	Reported sickness levels have fallen recently, although this is believed to be due, at least in part, to under-reporting following the implementation of e-forms for sickness reporting. This is being addressed by managers.
Monthly	Percentage of invoices paid on time	High	%	Jun-2014	96.8%	97%	A	G	96.8 % of ETE invoices were paid on-time in June. The year-to-date figure is 98.2%, above the 97% target.