

**Economy, Transport & Environment Services****Finance and Performance Report – Final 2016-17****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 –Status at year-end: (see section 4)**

Monthly Indicators	Red	Amber	Green	Total
Year-end actual (for 2016/17)	3	9	12	24

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

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2016/17 £000	Actual Spend end of March £000	Variance - (March) £000	Variance - (March) %
+13	Executive Director	2,101	2,128	+27	1
	Infrastructure Management & Operations	57,572	58,128	+601	1
+341	Strategy & Development	12,513	11,531	-982	-8
-897	External Grants	-9,588	-9,588	0	0
0					
-543	<b>Total</b>	<b>62,553</b>	<b>62,199</b>	<b>-354</b>	<b>-1</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**

### **Waste**

The overspend for Waste has increased to that previously reported due to additional costs incurred in March than were originally expected. This was due to significantly higher outputs being produced by the Mechanical and Biological Treatment (MBT) facility and landfilled at CCC's expense in March than was originally estimated.

## **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 March 2017.

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)**

Reversal of the following reserve budget allocation, moving the funding back to ETE reserves and requesting to GPC that it can be carried forward to 2017/18 as the work is either continuing into 2017/18 or due to start in 2017/18:-

- Highways Records Digitisation £45k

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

#### **Delivering Transport Strategy Aims**

Expenditure in this area reduced slightly due to schemes not being completed until 2017/18. The funding for the schemes still to be completed, will need to be carried forward into the new year.

#### **Operating the Network**

Expenditure in this area was less than previously projected due to a number of delays. The delayed schemes included :-

Station Road, Abbots Ripton (£252k)– delays due to Network Rail.

Cambridge – Radial routes East signing review (£142k) – work on hold awaiting results from the City Centre Access study led by the City Deal.

These schemes will be completed in 2017/18 and the funding will need to be carried forward into the new year.

### **Connecting Cambridgeshire**

Outturn underspend greater than originally anticipated as BT front loaded a proportion of their Phase Two deployment investment in order to meet the state aid intensity % required in order to meet the requirements of the gap-funded contract. The public funding is still needed in order to deliver the THP (Total Homes Passed) as part of the Phase Two deployment, but will not be required until later in 2017. Overall the programme remains on track and all delivery milestones to date have been met.

### 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 Economy, Transport & Environment (ETE) indicators for 2016/17.

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 2016/17 targets were not achieved.

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

No new information this month.

#### **b) Highways & Community Infrastructure**

##### **Road Safety**

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

The provisional 12 month total to the end of December is 342, compared with a 2016 year-end target of no more than 276, and the 2016 target will not be achieved.



This year, police forces across the country have been introducing a new national Collision Recording and Sharing System (CRASH), which was implemented for Cambridgeshire in April.

We have discussed our increase in reported serious injuries with the Head of Road Safety Statistics at the Department for Transport (DfT), who advised that there have been increases in recorded serious injury statistics across Great Britain by police forces who have adopted CRASH, and that this is likely to be due to better recording of injury type.

In Cambridgeshire, we have always put resource into checking and validating the information we received, and in working closely with the police to improve data quality. However, even with the processes we had in place, it looks as if there may have previously been some under-reporting of serious injuries in Cambridgeshire. We are currently working with the police, the Department of Transport (DfT), Highways England and East of England local authorities to understand the impact of the CRASH effect.

DfT is planning to publish estimates of the CRASH effect on road casualty statistics, although that will not be available until later in the year.

#### c) ETE Operational Indicators

No new information this month.

### 4.3 Amber indicators (new information)

This section covers indicators where year-end targets were within a narrow margin of being achieved.

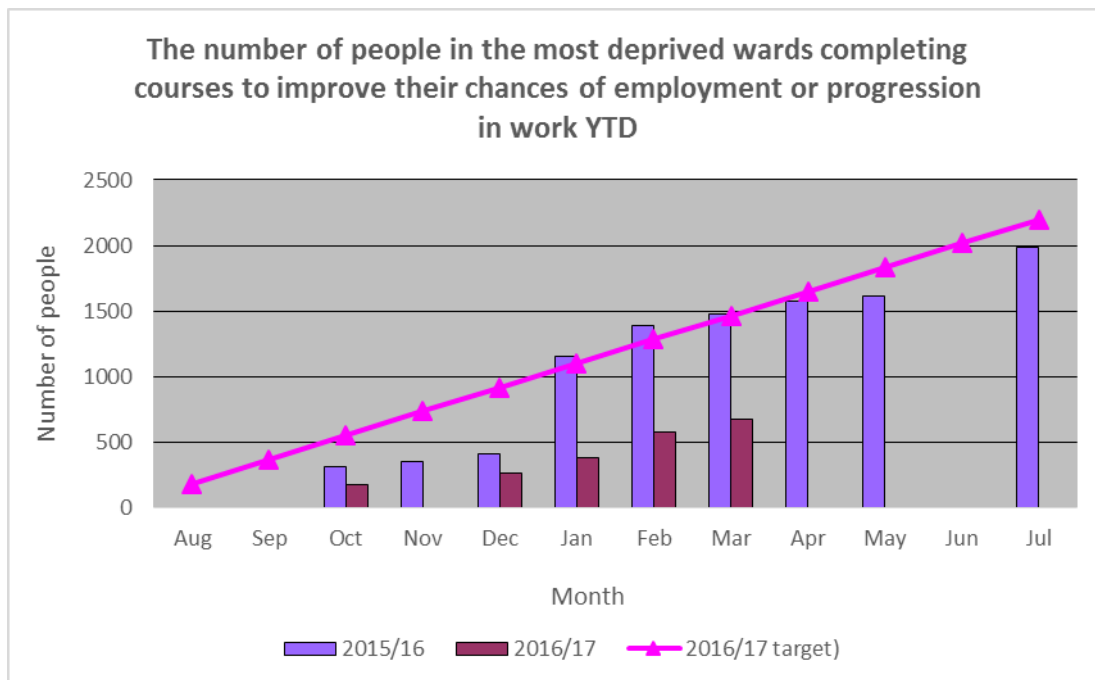
#### a) Economy & Environment

##### Adult Learning and Skills

- The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work (March 2017)

Figures to the end of March show that there are currently 678 learners taking courses in the most deprived wards. This is below target, but this is up from 377 in January and 580 in February. Figures are expected to increase during the year as partners run multiple short courses. There have also been problems collecting data from contractors however these are being resolved and it is anticipated the numbers will be higher and accurate by June/July 2017. A targeted programme has started, focusing on increasing the participation in these deprived areas.

The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.



## Economic Development

- The percentage of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average (to December 2016)

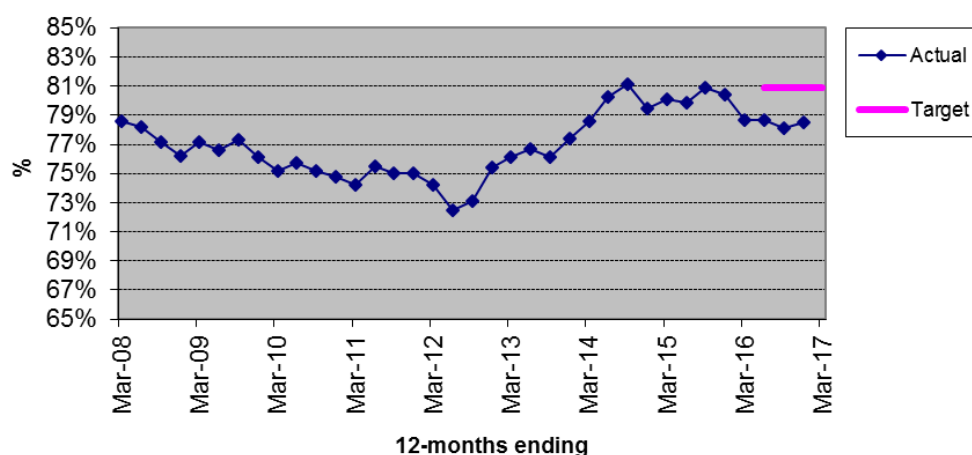
The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS).

The 12-month rolling average is 78.5%, which although it has increased slightly from the last quarterly rolling average, is still below the 2016/17 target range of 80.9% to 81.5%. It is above both the national figure of 74.0% and the Eastern regional figure of 76.8%.

11.8% of employed 16-64 year old Cambridgeshire residents are self-employed and 66.7% are employees.

Due to economic uncertainty the target remains challenging.

**% of 16-64 year-old Cambridgeshire residents in employment:  
12-month rolling average**



- 'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others (at August 2016)

The 2016/17 target of  $\leq 11.5\%$  is for the most deprived areas (top 10%).

Latest figures published by the Department for Work and Pensions show that, in August 2016, 11.0% of people aged 16-64 in the most deprived areas of the County were in receipt of out-of-work benefits, compared with 4.9% of those living elsewhere in Cambridgeshire.

The gap of 6.1 percentage points is lower than the last quarter and is currently achieving the target of  $\leq 6.5$  percentage points.

## b) Highways & Community Infrastructure

### Communities

- 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 (2015/16)

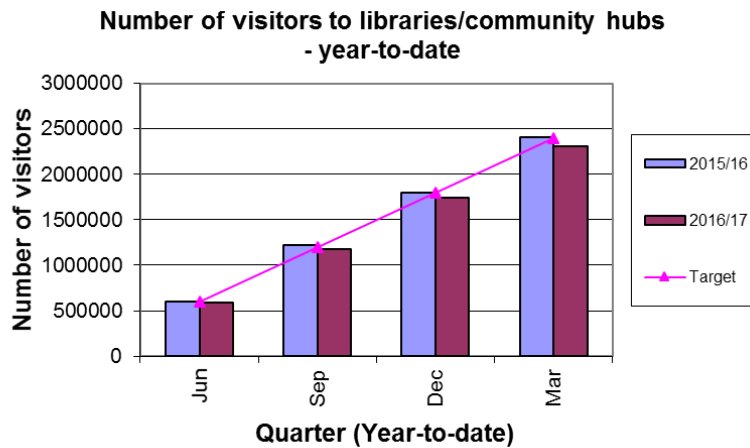
The indicator is measured by a survey undertaken by Sport England. The Council's target is for Fenland and East Cambridgeshire to increase to the 2013/14 county average over 5 years. Applying this principle to Sport England's revised baseline data gives a 5-year target to increase the participation rate in Fenland and East Cambridgeshire (combined) to 26.2%.

The 2013/14 figure was 21.3% and the 2014/15 figure improved to 21.9%. The 2015/16 figure has continued the improving trend at 22.7% but is slightly off track.

### Library Services

- Number of visitors to libraries/community hubs - year-to-date (to March 2017)  
Overall there has been a 4% drop in visits to libraries in the past 12 months to 2,303,593. This is due to a variety of factors including: a 406 hours reduction in

library opening hours from 15/16 to 16/17; a 9% reduction in library events for children during the same period; a reduced book fund so readers are increasingly not able to find the book they want; and the introduction of a new reservation charge which has led to a 42% drop in reservations, from 219,804 in 15/16 to 128,582 in 16/17



#### c) ETE Operational Indicators

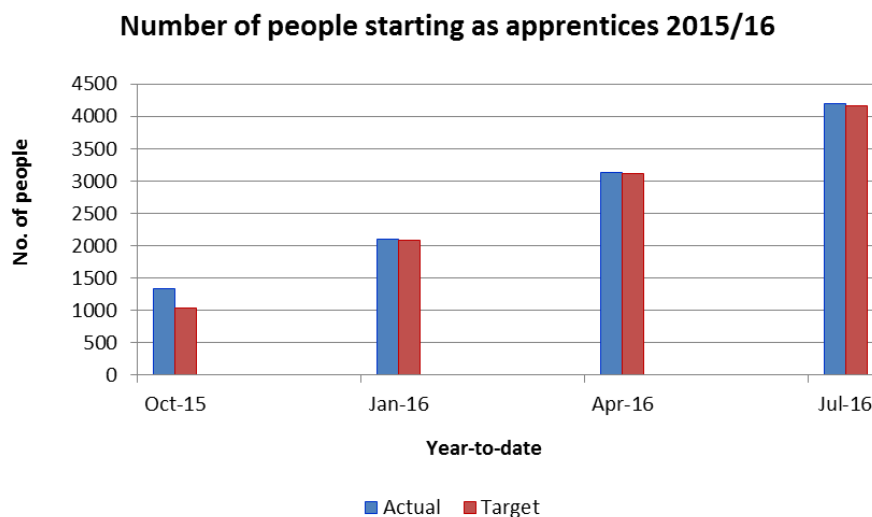
No new information this month.

### 4.4 Green Indicators (new information)

The following indicators year-end targets have been achieved.

#### a) Economy & Environment

- The number of people starting as apprentices – academic year, 2015/16  
Final figures for the number of people starting as apprentices during 2015/16 is 4,430, compared with 4,200 during 2014/15 - an increase of 5%. This means that the 2015/16 target of 4,158 was achieved.

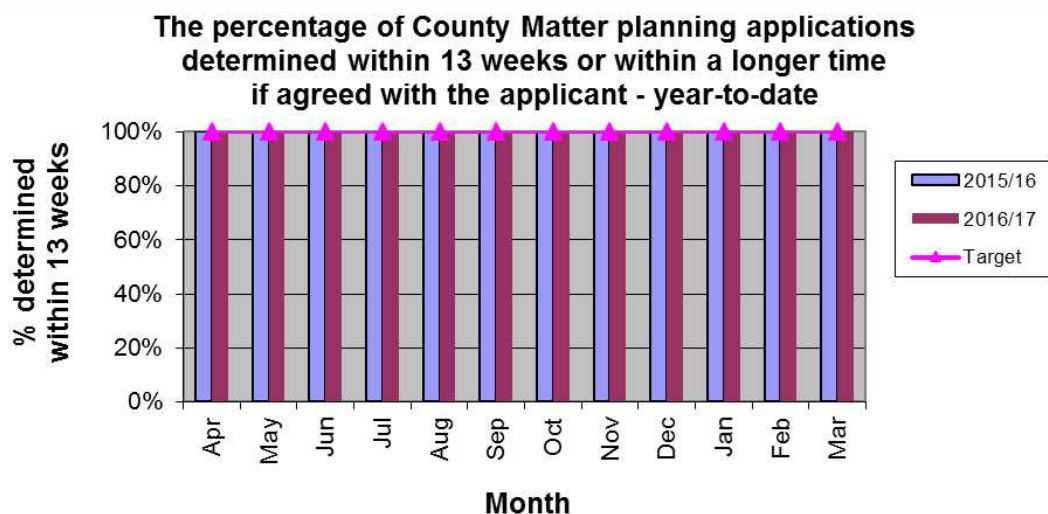


### Planning applications

- The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant - year-to-date (to March 2017)

Ten County Matter planning applications have been received and determined on time since April.

There were 16 other applications excluded from the County Matter figures. These were applications that required minor amendments or Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed development is measured). All 16 applications were determined on time.



### b) Highways & Community Infrastructure

#### Archives

- Increase digital access to archive documents by adding new entries to online catalogue (to March 2017)

The figure to the end of March 2017 is 426,530, which means the year-end target of 417,000 has been achieved.

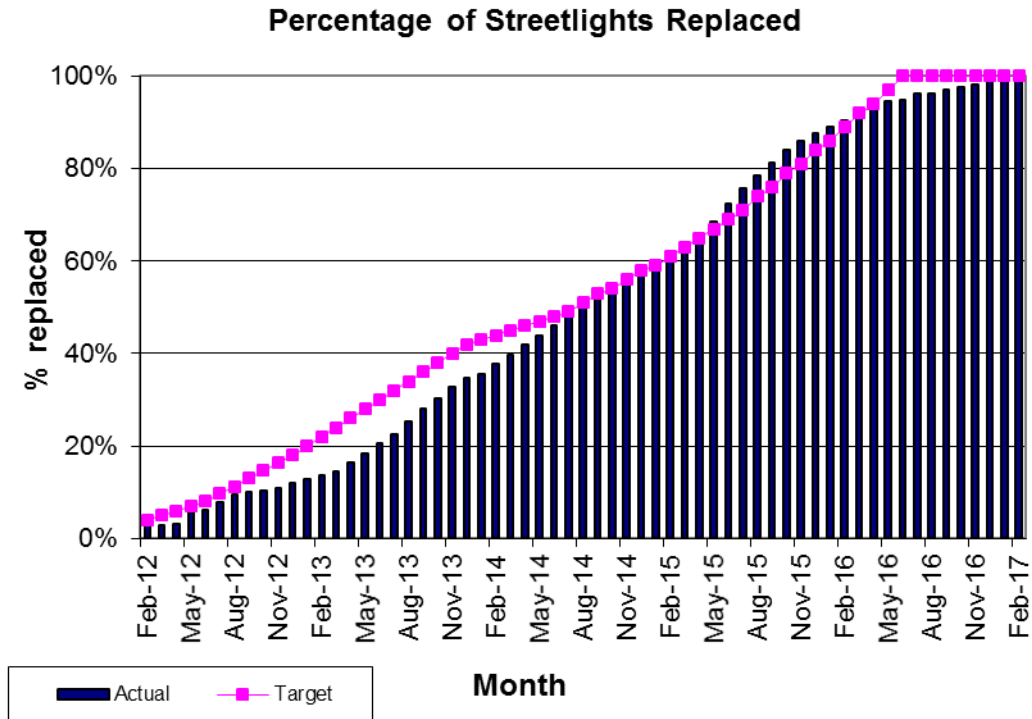
Some of the larger contingents to be added recently are the Histon Manorial records, Children in care institutional records, County Council departmental records relating to the children in care function, March Urban District Council building byelaw plans and the Fulbourn Hospital Collection.

#### Street Lighting

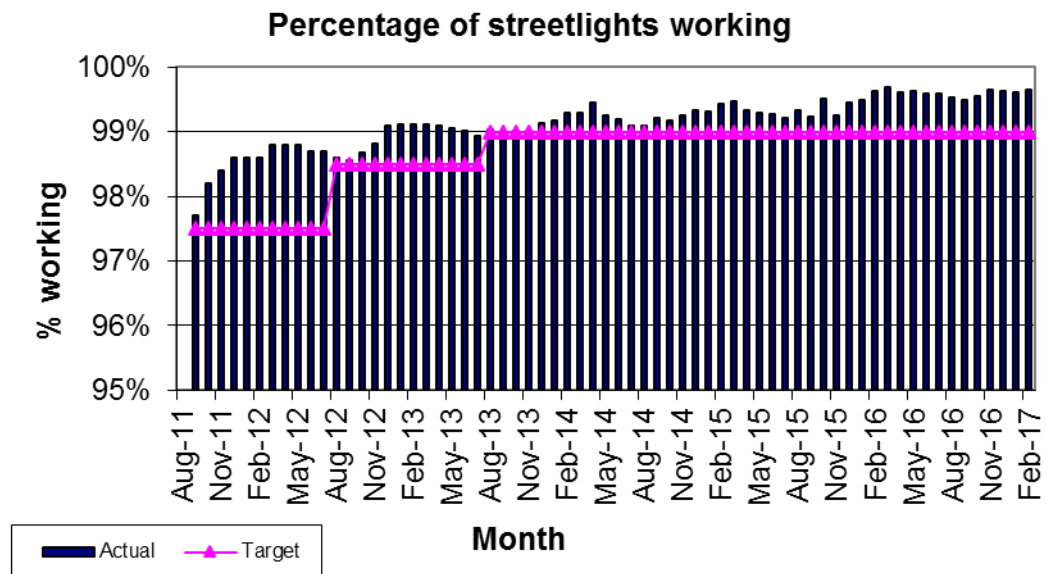
- Performance against street light replacement programme (at February 2017)

99.8% of the programme has been completed, representing 55,072 street lights. It is expected that performance will be at 100% by March 2017.



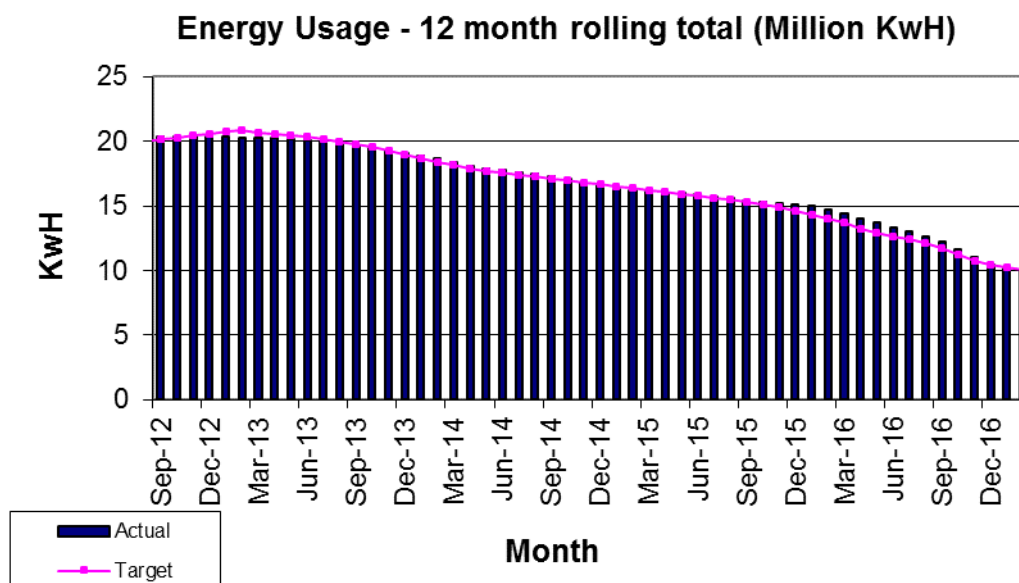


- Streetlights working (as measured by new performance contract) (to February 2017)  
The 4-month average (the formal contract definition of the performance indicator) is 99.6% this month, and remains above the 99% target.



### Street Lighting

- Energy use by street lights – 12-month rolling total (to February 2017)  
Actual energy use to February is 10.0 KWh, and is now on target.



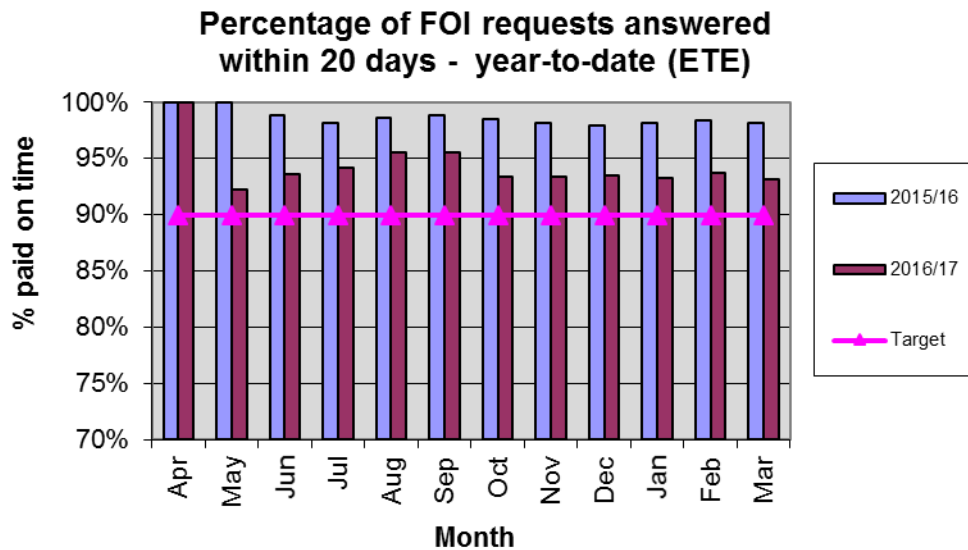
The energy targets have now been updated to reflect other measures agreed elsewhere (such as the presence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).

### c) ETE Operational Indicators

#### Freedom of Information (FOI) requests

- FOI requests - % responded to within 20 days (March 2017)  
20 Freedom of Information requests were received during March 2017. Provisional figures show that 85% (17 out of 20) were responded to on time.

335 Freedom of Information requests have been received since April 2016 and 93.1% of these have been responded to on-time. This compares with 98.2% (out of 335) and 96.2% (out of 316) for the same period last year and the year before.



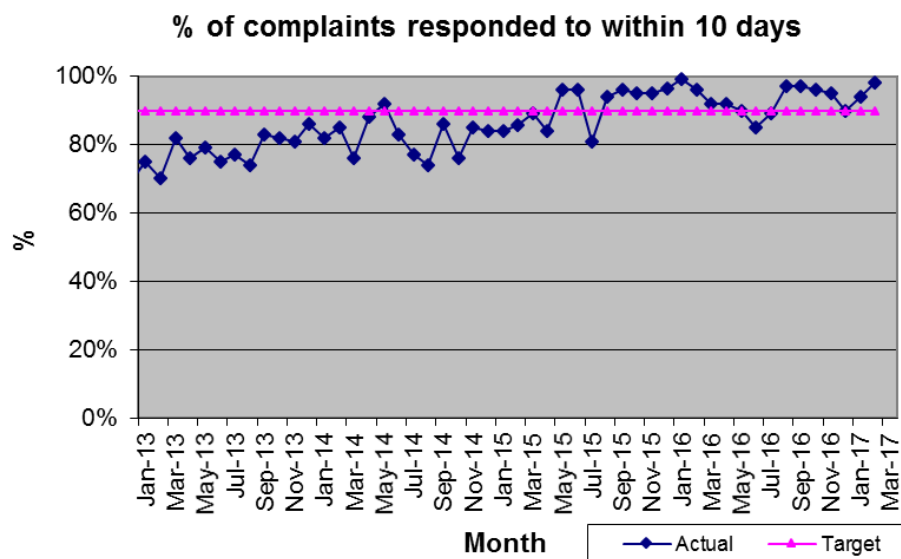
### Complaints and representations – response rate

- Percentage of complaints responded to within 10 days (March 2017)  
46 complaints were received in March 2017. 91% of these were responded to within 10 working days.

The majority of complaints for Infrastructure Management & Operations were for Highways and 30 out of the 34 received were responded to on time.

The majority of complaints received by Strategy & Development were for Passenger Transport and all 12 out of the 12 received were responded to within 10 days.

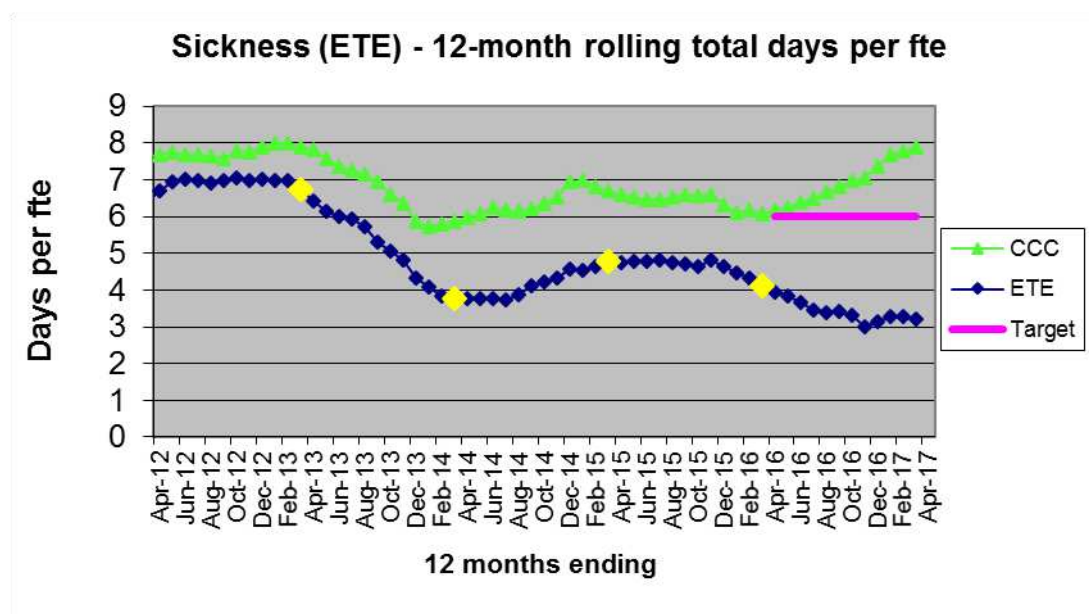
The year-to-date figure is currently 93%.



### Staff sickness

- Economy, Transport & Environment staff sickness per full time equivalent (f.t.e.) - 12-month rolling average (to March 2017)

The 12-month rolling average has reduced slightly at 3.2 days per full time equivalent (f.t.e.) which is below (better than) the 6 day target.



During March the total number of absence days within Economy, Transport & Environment was 112 days based on 544 staff (f.t.e) working within the Service. The breakdown of absence shows that 52 days were short-term sickness and 60 days long-term sickness.

## 4.5 Contextual indicators (new information)

### a) Economy & Environment

#### Connecting Cambridgeshire

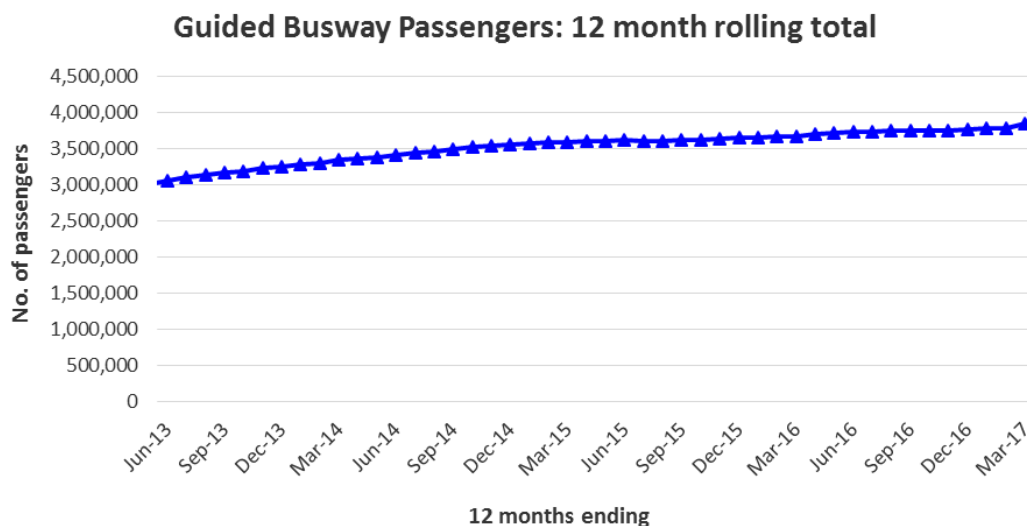
- % of take-up in the intervention area as part of the superfast broadband rollout programme (to January 2017)

Figures to the end of January show that the average take-up in the intervention area has increased from 35.6% in June to 41.8%.

#### Passenger Transport

- Guided Busway passenger numbers (March 2017)

The Guided Busway carried around 359,946 passengers in March, and there have now been over 18.6 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.83 million.

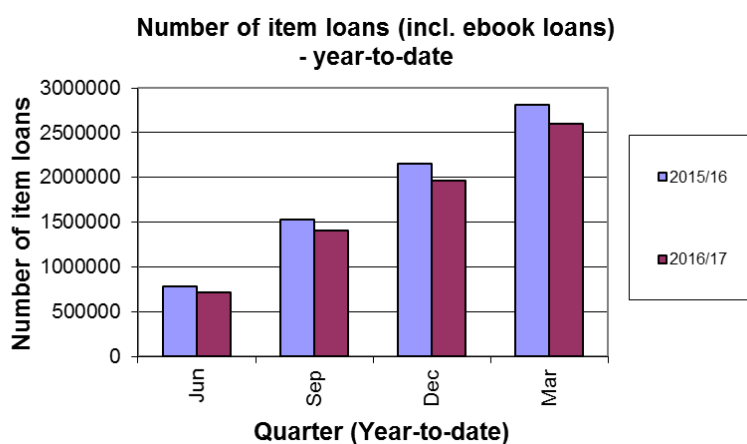


## b) Highways & Community Infrastructure

### Library Services

- Number of item loans (including eBook loans) – year-to-date (to March 2017)

The previous 12 months has seen a 1% drop in library opening hours as well as a 25.3% drop in the stock fund from £946,985k in 15/16 to £707,000k in 16/17. This change has had a significant impact on the public library service and contributed to a 7% drop in issues overall to 2,604,931 in 16/17 from 2,811,980 in 15/16. Specifically between 15/16 and 16/17 adult issues have dropped by 10% and children's issues have dropped by 4%. This has been further exacerbated by the introduction of fees to reserve items and this had created a drop of 58% in reservations by adult customers over the last year from 146,599 in 15/16 to 61,211 in 16/17.



### Road Safety

- Road accident slight injuries – 12-month rolling total (to December 2016)  
There were 1,754 slight injuries on Cambridgeshire's roads during the 12 months ending December 2017 compared with 1,561 for the same period the previous year.



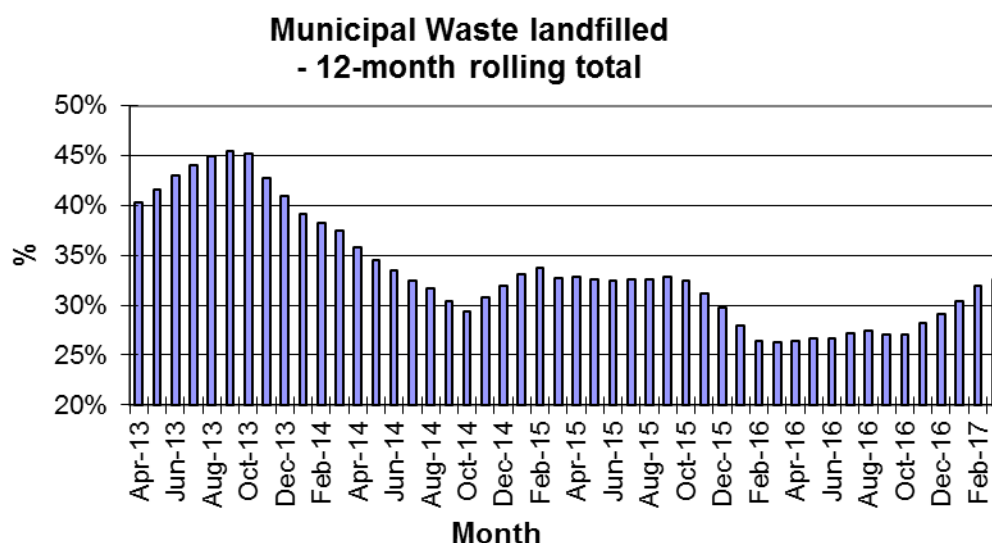
### Rogue Traders

- Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents - annual average (to March 2017)  
 £8,796 was saved as a result of our intervention in five rogue trading incidents during the fourth quarter of 2016/17. The annual average based on available data since April 2014 is £119,457.

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.

### Waste management

- Municipal waste landfilled - 12 month rolling average (to March 2017)  
 During the 12-months ending March 2017, 32.6% of municipal waste was landfilled.



## APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn March  £'000	Service	Current Budget for 2016-17  £'000	Actual to end of Closedown  £'000	Current Variance  £'000      %	
	<b>Economy, Transport &amp; Environment Services</b>				
+3	Executive Director	1,673	1,687	+14	+1
+9	Business Support	428	441	+13	+3
0	Direct Grants	0	0	0	+0
<b>13</b>	<b>Total Executive Director</b>	<b>2,101</b>	<b>2,128</b>	<b>+27</b>	<b>+1</b>
	<b>Directorate of Infrastructure Management &amp; Operations</b>				
-9	Director of Infrastructure Management & Operations	144	135	-9	-6
+252	Waste Disposal including PFI	34,073	34,556	+483	+1
	Highways				
-125	- Road Safety	681	559	-121	-18
-63	- Traffic Manager	-515	-592	-77	+15
+88	- Network Management	1,221	1,269	+48	+4
+273	- Local Infrastructure & Streets	3,223	3,534	+311	+10
-38	- Winter Maintenance	2,020	1,972	-47	-2
+0	- Parking Enforcement	0	-0	-0	+0
+0	- Street Lighting	8,987	8,987	+0	+0
+280	- Asset Management	761	1,031	+269	+35
-91	- Highways other	1,377	1,279	-97	-7
-61	Trading Standards	740	696	-44	-6
	Community & Cultural Services				
-187	- Libraries	3,493	3,322	-171	-5
-72	- Community Resilience	707	640	-68	+0
-20	- Archives	396	392	-4	-1
+39	- Registrars	-550	-522	+28	-5
+76	- Coroners	769	871	+102	+13
0	Direct Grants	-6,872	-6,872	0	+0
<b>+341</b>	<b>Total Infrastructure Management &amp; Operations</b>	<b>50,655</b>	<b>51,255</b>	<b>601</b>	<b>1</b>
	<b>Directorate of Strategy &amp; Development</b>				
-8	Director of Strategy & Development	142	134	-8	-5
+30	Transport & Infrastructure Policy & Funding	155	186	+31	+20
	Growth & Economy				
-111	- Growth & Development	589	467	-122	-21
+72	- County Planning, Minerals & Waste	309	384	+76	+25
+14	- Enterprise & Economy	-0	13	+14	+0
+0	- Mobilising Local Energy Investment (MLEI)	0	0	+0	+0
-386	- Growth & Economy other	508	114	-394	-78
+53	Major Infrastructure Delivery	0	36	+36	+0
	Passenger Transport				
+145	- Park & Ride	176	328	+152	+86
-621	- Concessionary Fares	5,619	4,920	-699	-12
-77	- Passenger Transport other	2,513	2,445	-67	-3
	Adult Learning & Skills				
+0	- Adult Learning & Skills	2,504	2,504	+0	+0
-19	- Learning Centres	0	0	+0	+0
+10	- National Careers	0	0	+0	+0
0	Direct Grants	-2,716	-2,716	0	+0
<b>-897</b>	<b>Total Strategy &amp; Development</b>	<b>9,797</b>	<b>8,815</b>	<b>-982</b>	<b>-10</b>
<b>-543</b>	<b>Total Economy, Transport &amp; Environment Services</b>	<b>62,553</b>	<b>62,199</b>	<b>-354</b>	<b>-1</b>

	<b>MEMORANDUM</b>				
<b>£'000</b>	<b>Grant Funding</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>%</b>
0	- Public Health Grant	-327	-327	+0	+0
0	- Street Lighting - PFI Grant	-3,944	-3,944	+0	+0
0	- Waste - PFI Grant	-2,691	-2,691	+0	+0
0	- Bus Service Operators Grant	-302	-302	+0	+0
0	- Adult Learning & Skills	-2,324	-2,324	+0	+0
<b>+0</b>	<b>Grant Funding Total</b>	<b>-9,588</b>	<b>-9,588</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 £'000	Actual to the end of Closedown £'000	Variance	
			£'000	%
<b>Waste Disposal including PFI</b>	34,073	34,556	+483	+1
<p>Recycling credit payments to district councils were lower than anticipated. That together with a rebate on business rates have helped to mitigate increased landfill disposal costs. The erratic performance of the MBT, population growth and increased quantities of residual and organic waste collected per household have contributed to an overspend in landfill tax against the forecast.</p> <p>The budgeted level of third party income was not achieved due to Amey's inability to secure third party contracts that generate a profit share for the Council.</p>				
<b>Road Safety</b>	681	559	-121	-18
Underspend mainly due to vacancy savings.				
<b>Local Infrastructure &amp; Streets</b>	3,223	3,534	+311	+10
Underspends within ETE have been used to fund one off work on reactive maintenance.				
<b>Asset Management</b>	761	1,031	+269	+35
The overspend relates to the costs for the procurement of the new Highways Contract. This was partly due to the extension of the Competitive Dialogue period & the additional external specialist advice purchased to support the process.				
<b>Highways other</b>	1,377	1,279	-97	-7
The underspend was partly due to additional income than projected for private work (i.e dropped kerbs) and from savings relating to the new Signals contract.				
<b>Libraries</b>	3,493	3,322	-171	-5
The underspend was mainly due to vacancy savings within the Service and over achievement on income.				
<b>Growth &amp; Development</b>	589	467	-122	-21
The underspend was mainly due to difficulty in filling a technical vacancy				
<b>Growth &amp; Economy Other</b>	508	114	-394	-78

Highways Development Management have overachieved their income target for both Section 38 & Section 106 fees.

<b>Park &amp; Ride</b>	176	328	+152	+86
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There are a number of reasons for the overspend. Operator access fees, which had been suspended for a period following the introduction of parking charges, were reintroduced in July rather than April, to allow for further discussion with the bus operators about their impact. Additional operating and maintenance costs were incurred for the additional ticket machines purchased the previous year to eliminate queuing. And following reductions in staffing numbers there was an increase in staff overtime to cover absences.

<b>Concessionary Fares</b>	5,619	4,920	-699	-12
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Concessionary fares underspent by £699k. The concessionary fares paid to bus operators have been lower than anticipated in the budget, which was due to a lower number of journeys. This follows a national trend, but the decrease in Cambridgeshire has been more pronounced than the 1.5% national average. It's possible that the decrease in spend is linked to the eligibility age for a bus pass rising.

### 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 of Education	-702
Non-material grants (+/- £30k)		-29
<b>Total Grants 2016/17</b>		<b>9,588</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	2,015	
Reversal of ETE reserve allocation for Ely Archives	-65	
Implementation of the Corporate Capacity Review	-65	
Allocation of reserves as Gritting routes reinstated in entirety as agreed at County Council meeting of 13th December 2016	570	
Reversal of ETE reserves as agreed as not required until 2017/18	-583	
Street lighting – Rebasing to match actual inflation	-600	
Reversal of ETE reserve allocation for Wave & Pay ticket machines	-135	
Annual Insurance allocation	1,501	
Reversal of ETE reserve allocation for Highways Records digitisation	-45	
Non-material virements (+/- £30k)	8	
<b>Current Budget 2016/17</b>	<b>62,553</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2016 £'000	Movement within Year £'000	Balance at 31st March 2017 £'000	Notes
<b>General Reserve</b>				
Service carry-forward	3,386	(1,156)	2,230	Account used for all of ETE
<b>Sub total</b>	<b>3,386</b>	<b>(1,156)</b>	<b>2,230</b>	
<b>Equipment Reserves</b>				
Libraries - Vehicle replacement Fund	218	0	218	
<b>Sub total</b>	<b>218</b>	<b>0</b>	<b>218</b>	
<b>Other Earmarked Funds</b>				
Deflectograph Consortium	61	(5)	57	Partnership accounts, not solely CCC
Highways Searches	33	22	55	
On Street Parking	1,593	693	2,286	
Bus route enforcement	169	(52)	117	
Streetworks Permit scheme	0	98	98	
Highways Commuted Sums	579	41	620	
Guided Busway Liquidated Damages	2,783	(1,260)	1,523	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	38	59	
Proceeds of Crime	355	1	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	250	41	291	Partnership accounts, not solely CCC
Fens Workshops	56	5	61	Partnership accounts, not solely CCC
Travel to Work	253	(42)	211	Partnership accounts, not solely CCC
Steer- Travel Plan+	72	0	72	
Olympic Development	2	(2)	0	
Northstowe Trust	101	0	101	
Cromwell Museum	28	(28)	0	
Archives Service Development	234	0	234	
Other earmarked reserves under £30k - IMO	9	26	36	
Other earmarked reserves under £30k - S&D	57	(230)	(174)	
<b>Sub total</b>	<b>6,657</b>	<b>(654)</b>	<b>6,003</b>	
<b>Short Term Provision</b>				
Travellers	43	(43)	0	
Mobilising Local Energy Investment (MLEI)	669	0	669	
<b>Sub total</b>	<b>712</b>	<b>(43)</b>	<b>669</b>	
<b>Capital Reserves</b>				
Government Grants - Local Transport Plan	0	0	0	Account used for all of ETE
Government Grants - S&D	1,671	(897)	774	
Government Grants - IMO	0	0	0	
Other Capital Funding - S&D	1,950	3,839	5,788	
Other Capital Funding - IMO	1,232	(533)	699	
<b>Sub total</b>	<b>4,853</b>	<b>2,408</b>	<b>7,262</b>	
<b>TOTAL</b>	<b>15,826</b>	<b>556</b>	<b>16,382</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 (Yearend)	Actual Variance (Yearend)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000
	Integrated Transport					
400	- Major Scheme Development & Delivery	200	200	0	200	0
482	- Local Infrastructure Improvements	813	711	-102	690	0
594	- Safety Schemes	594	554	-40	594	0
345	- Strategy and Scheme Development work	508	385	-123	508	0
1,988	- Delivering the Transport Strategy Aims	2,487	1,406	-1,081	3,132	0
478	- Cambridgeshire Sustainable Transport Improvements	616	294	-322	237	0
23	- Air Quality Monitoring	23	21	-2	23	0
15,461	Operating the Network	16,284	13,840	-2,444	15,879	0
	Infrastructure Management & Operations Schemes			0		
6,000	- £90m Highways Maintenance schemes	6,000	8,208	2,208	90,000	0
0	- Pothole grant funding	973	977	4	973	0
60	- Waste Infrastructure	219	173	-46	5,279	0
2,161	- Archives Centre / Ely Hub	1,799	162	-1,637	5,080	0
417	- Community & Cultural Services	797	490	-307	1,540	0
705	- Street Lighting	705	0	-705	705	0
	Strategy & Development Schemes					
4,700	- Cycling Schemes	3,596	3,102	-494	17,598	0
1,336	- Huntingdon - West of Town Centre Link Road	700	40	-660	9,116	0
14,750	- Ely Crossing	5,500	6,534	1,034	36,000	0
0	- Chesterton Busway	0	272	272	0	0
2,110	- Guided Busway	500	165	-335	151,147	0
12,065	- King's Dyke	3,421	286	-3,135	13,580	0
500	- Wisbech Access Strategy	672	437	-235	1,000	0
	- A14	150	189	39	25,200	0
1,439	- Soham Station	967	744	-223	6,710	0
	Other Schemes					
5,600	- Connecting Cambridgeshire	4,860	2,902	-1,958	30,700	0
85	- Other Schemes	85	0	-85	680	0
<b>71,699</b>		<b>52,469</b>	<b>42,093</b>	<b>-10,376</b>	<b>416,571</b>	<b>0</b>
	Capital Programme variations	-10,500		10,376		
<b>71,699</b>	<b>Total including Capital Programme variations</b>	<b>41,969</b>	<b>42,093</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**

### **Delivering the Transport Strategy Aims**

A number of schemes that were originally budgeted within the 'Cambridgeshire Sustainable Transport Improvements' and 'Operating the Network' lines are now being charged to the 'Delivering the Transport Strategy Aims' line as the schemes are Highway schemes and of a similar nature.

The final assessment work on Norwood Road, March has commenced with our Partner, Network Rail. The works have been delayed to avoid any disruption on the rail network and to ensure that best value is obtained for all. Due to the complexity of the scheme construction will now begin in 2017/2018 but the assessment period is currently being accelerated through close liaison with Network Rail. Funding through the March Market Town Transport Strategy has been agreed.

Expenditure in this area reduced slightly due to schemes not being completed until 2017/18. The funding for the schemes still to be completed, will need to be carried forward into the new year.

### **Operating the Network**

#### **- Traffic signal replacement**

Due to issues with purchasing of land, a scheme on Cherry Hinton Road (Queen Edith's Way/ Robin Hood junction), £668k worth of expenditure will slip into 2017-18. The scheme is fully funded by S106 developer contributions.

#### **- Other**

Expenditure in this area was less than previously projected due to a number of delays. The delayed schemes included :-

Station Road, Abbots Ripton (£252k)– delays due to Network Rail.

Cambridge – Radial routes East signing review (£142k) – work on hold awaiting results from the City Centre Access study.

These schemes will be completed in 2017/18 and the funding will need to be carried forward into the new year.

### **£90m Highways Maintenance**

£6m was initially allocated to this area in 2016-17 and spare funding from the previous year was rolled forward into future years. Historically although more work has been programmed than budgeted for the year, for a number of reasons schemes have slipped and expenditure has always been within the agreed budget. This year more schemes are being completed by the Contractor and total expenditure was nearer to £8.2m. These additional schemes have been funded by previous year's slippage.

### **Cambourne Library**

Expenditure for this did not occur in 2016-17 as the scheme is yet to be finalised. This is all funded by S106 developer funding.

## **Replacement of accrued streetlights with LEDs**

This scheme will now commence in 2017-18 as plans have now been finalised to achieve the required savings, with staff and contractor focusing on completing the replacement programme. The scheme is expected to be completed in 2017/18.

## **Cycling schemes**

There have been a number of changes affecting the following schemes, which have changed the expected out-turn figures :-

### **- Yaxley to Farcet**

Initially work was planned to commence late summer 2016, but at that point neither of the land deals had completed, so it was not possible to start. Construction work commenced on 1<sup>st</sup> March. The delayed start date accounts for the reduced spend profile for this year.

### **- Cherry Hinton High Street**

As well as the approved S106 developer funded cycling improvements, additional works were undertaken at the same time to maximise the road closure in place. These works included £170,000 to resurface the carriageway and £260,000 from the City Council to undertake streetscape improvements.

### **- Lode to Quy**

This community led project has enjoyed strong local support throughout. For this reason objections through the planning process were not anticipated. Some objections were received which meant that a decision had to be made by the Planning Committee and planning conditions were attached. Discharge of conditions has made for a delayed start, which has resulted in a reduced spend in the 2016/17 financial year. Planning consent is now in place, and a package of pre-commencement conditions have been satisfied. Land agreements are now being finalised which will allow a start on site and the bulk of expenditure to be made spend within 2017/18.

### **- A10 Harston**

It was originally hoped to be on site in February 2017. A number of unanticipated issues were raised at consultation, for which it seemed prudent to resolve and thus take the scheme through a further round of consultation to ensure a good level of public buy in. This delayed the scheme, impacting on the spend profile for the current year. With scheme approval now in place, and detailed design nearly complete, works on site should commence in summer, with the majority of spend now planned for 2017/18.

### **- Bar Hill to Longstanton**

Officers have been working with both the A14 Project Team and the Northstowe developers to ensure a solution that fits with both the A14 changes near to Bar Hill, and the new Northstowe dual carriageway access road that links Northstowe with the B1050 between Bar Hill and Longstanton. This has taken longer than expected, and thus the spend profile for 2016/17 has not been achieved.

## **Ely Crossing**

The stage 1 developed design stage has been completed and a Stage 2 two (construction) target cost of £27.470,909 has been agreed. Initial work on site has now commenced and it is anticipated that the route will be open in spring 2018. The expenditure profile was revised



to correspond with the programme agreed with the contractor. This varies from the earlier cash flow profile which was based on the provisional programme provided at tender.

### **Archives Centre**

The majority of spend for this scheme will occur next financial year.

### **Connecting Cambridgeshire**

E&E Committee approved an extension of the programme through to 2020 with higher targets within the existing funding envelope and the funding mechanism was ratified by General Purposes Committee in March 2017. This requires borrowing to pull forward “claw-back” funding from the current BT contract and the financial mechanism. The rollout contract with BT includes a “claw-back” provision which requires BT to reinvest any surplus profits into further broadband rollout if take-up exceeds the original forecast.

Revised targets include over 99% Superfast broadband coverage across Cambridgeshire and Peterborough by the end of 2020, additional public Wi-fi access points in village halls and community buildings in rural locations, improved 3G and 4G mobile coverage and the aspiration to host a 5G testbed/pilot programme within the Cambridgeshire & Peterborough combined authority area.

Outturn underspend greater than originally anticipated as BT front loaded a proportion of their Phase Two deployment investment in order to meet the state aid intensity % required in order to meet the requirements of the gap-funded contract. The public funding is still needed in order to deliver the THP (Total Homes Passed) as part of the Phase Two deployment, but will not be required until later in 2017. Overall the programme remains on track and all delivery milestones to date have been met.

### **King's Dyke**

Planning permission has been granted and the tender package prepared. Agreeing arrangements for access to private land for ground investigation surveys has caused delays to the completion of the works information. Given the amount of earthworks within the scheme, this is critical information for contractors to inform the tendered price, eliminate risk and provide greater cost certainty. Officers have continued to work with the legal team and the land owner to agree access arrangements. Arrangements were agreed and the on-site ground investigation has been completed and the full ground investigation report is expected in March. This has impacted on the programme, and the revised key stages along with earliest expected dates for delivery are shown below.

<b>Stage</b>	<b>Target Date</b>
Planning application submitted	December 2015
Application determined	March 2016
Procurement and contract document preparation (Other than G.I)	November 2016
Publish Orders/objection period	March 2017
Agree Ground investigation access, complete survey	February 2017
Analysis of GI findings, report produced	March 2017
Tender issued	March 2017
Tender return	June 2017
Works package award presented to E and E Committee	July 2017
Detailed design	November 2017
Site mobilisation and construction	December 2017

Meeting key stages is dependent on land access and acquisition, concluding agreements with Network Rail and agreeing a contractor's programme. Any objection to Compulsory Purchase Orders may add a year into the programme. Similarly Network Rail agreements may add to the programme, but on-going liaison with landowners and Network Rail is aiming to mitigate these risks.

Assuming that agreement with Network Rail and Landowners is reached, the majority of the scheme expenditure will take place over years 2017/18 and 2018/19.

Key changes to the programme are reported to the Project Board which meets every 2-3 months.

### Capital Funding

2016/17				
Original 2016/17 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2016/17 £'000	Actual Spend (Yearend) £'000	Revised Funding Variance - Actual (Yearend) £'000
17,781	Local Transport Plan	17,789	17,789	0
2,682	Other DfT Grant funding	2,908	6,531	3,623
17,401	Other Grants	9,610	2,792	-6,818
5,691	Developer Contributions	5,906	3,117	-2,789
18,155	Prudential Borrowing	12,705	9,177	-3,528
9,989	Other Contributions	3,551	2,686	-865
<b>71,699</b>		<b>52,469</b>	<b>42,093</b>	<b>-10,376</b>
	Capital Programme variations	-10,500		10,500
<b>71,699</b>	<b>Total including Capital Programme variations</b>	<b>41,969</b>	<b>42,093</b>	<b>124</b>

Funding	Amount (£m)	Reason for Change
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 November 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)	-1.9	Revised phasing of Guided Busway spend, Connecting Cambridgeshire and the Archives centre.
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) Economy & Environment**

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Adult Learning & Skills									
Monthly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	High	↔	To 31-Mar-2017	678	2,200	R	A	<p>Figures to the end of March show that there are currently 678 learners taking courses in the most deprived wards. This is below target, but this is up from 377 in January and 580 in February. Figures are expected to increase during the year as partners run multiple short courses. There have also been problems collecting data from contractors however these are being resolved and it is anticipated the numbers will be higher and accurate by June/July 2017.</p> <p>A targeted programme has started, focusing on increasing the participation in these deprived areas. The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.</p>
Quarterly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	The number of people starting as apprentices	High	↑	2015/16 academic year (Final)	4,430	4,574	G	G	Final figures for the number of people starting as apprentices during 2015/16 is 4,430, compared with 4,200 during 2014/15 - an increase of 5%. This means that the 2015/16 target of 4,158 has been achieved.
Connecting Cambridgeshire									
Quarterly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	% of premises in Cambridgeshire with access to at least superfast broadband	High	N/A	New indicator for 2016/17  To 31-Dec-2015	92.6%	95.2% by June 2017	G	A	The 2016/17 target is based on estimated combined commercial and intervention superfast broadband coverage by the end of June 2017.
	% of take-up in the intervention area as part of the superfast broadband rollout programme	High	N/A	New indicator for 2016/17  To 31-Jan-2017	41.8%	Contextual			Figures to the end of January show that the average take-up in the intervention area has increased from 35.6% in June to 41.8%.
Economic Development									
Quarterly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	High	↔	To 31-Dec-2016	78.5%	80.9% to 81.5%	A	A	<p>The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS).</p> <p>The 12-month rolling average is 78.5%, which although it has increased slightly from the last quarterly rolling average, is still below the 2016/17 target range of 80.9% to 81.5%. It is above both the national figure of 74.0% and the Eastern regional figure of 76.8%.</p> <p>11.8% of employed 16-64 year old Cambridgeshire residents are self-employed and 66.7% are employees.</p> <p>Due to economic uncertainty the target remains challenging.</p>
	'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Low	↔	Aug 2016	Gap of 6.1 percentage points  Most deprived areas (Top 10%) = 11.0% Others = 4.9%	Gap of <=6.5 percentage points  Most deprived areas (Top 10%) Actual <=11.5%	G	A	<p>The 2016/17 target of &lt;=11.5% is for the most deprived areas (top 10%).</p> <p>Latest figures published by the Department for Work and Pensions show that, in August 2016, 11.0% of people aged 16-64 in the most deprived areas of the County were in receipt of out-of-work benefits,</p>

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									<p>compared with 4.9% of those living elsewhere in Cambridgeshire.</p> <p>The gap of 6.1 percentage points is lower than the last quarter and is currently achieving the target of &lt;=6.5 percentage points.</p>
Yearly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Additional jobs created	High	↓	To 30-Sep-2015	+6,300 (provisional)	+3,500	G	A	<p>The latest provisional figures from the Business Register and Employment Survey (BRES) show that 6,300 additional jobs were created between September 2014 and September 2015 compared with an increase of 16,200 for the same period in the previous year. This means that the 2015/16 target of +3,500 additional jobs has been achieved.</p> <p>This information has recently been published by the Office for National Statistics (ONS) as part of the BRES Survey. BRES is the official source of employee and employment estimates by detailed geography and industry. The survey collects employment information from businesses across the whole of the UK economy for each site that they operate.</p>
Passenger Transport									
Monthly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Guided Busway passengers per month	High	↑	Mar-2017	359,946	Contextual			<p>The Guided Busway carried 359,946 passengers in March, and there have now been over 18.6 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.83 million.</p>

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Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
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								
	Growth in cycling from a 2004/05 average baseline	High	↑	2015	62.5% increase	70% increase	G	G	There was a 4.7 per cent increase in cycle trips in Cambridgeshire in 2015.  Overall growth from the 2004-2005 average baseline is 62.5 percent which is better than the Council's target of 46%.
	% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	High	↓	2014/15	Fenland = 81.1% Other excluding Cambridge = 89.4%	Fenland = 86.3%	A	A	Latest figures published by the Department for Transport show that in 2014/15, 81.1% of Fenland residents walked or cycled at least once a month. This a reduction compared with 2013/14, which is disappointing, although, because the indicator is based on a sample survey, the figure can vary from one survey period to the next, and the change since 2013/14 is not statistically significant.  Excluding Cambridge, the latest figure for the rest of the County is 89.4%. The gap of 8.3 percentage points is only slightly less than the 2012/13 baseline gap of 8.7 percentage points.  A large number of schemes have been undertaken across most parishes in Fenland to further promote cycling and walking including new cycle routes, new footways, large maintenance schemes, general improvements and whole town centre redesigns.  During 2015/2016 Cambridgeshire was awarded funding from the Government for a project in Wisbech from the Local Sustainable Transport Fund (LSTF). The project included Sustrans undertaking cycling work with schools and the County Council Travel



Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									<p>to Work Unit working with employers in Wisbech to encourage more sustainable travel for commuting.</p> <p>In addition to this, the Cycling Projects team regularly work with Fenland District Council and their Transport team to undertake surveys and audits with the Transport Strategy Team helping to determine some of the improvement schemes.</p>
Yearly	<b>Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents</b>								
	The average journey time per mile during the morning peak on the most congested routes	Low	↓	Sep 2014 to Aug 2015	4 minutes 52 seconds	4 minutes	R	A	<p>At 4.87 minutes per mile, the latest figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is worse than the previous year's figure of 4.45 minutes.</p> <p>The target for 2016/17 is to reduce this to 4 minutes per mile.</p>

## b) 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 31-Mar-2017	426,530	417,000	G	G	<p>The figure to the end of March 2017 is 426,530, which means the year-end target of 417,000 has been achieved.</p> <p>Some of the larger contingents to be added recently are the Histon Manorial records, Children in care institutional records, County Council departmental records relating to the children in care function, March Urban District Council building byelaw plans and the Fulbourn Hospital Collection.</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	↑	2015/16	22.7%	24.2%	A	A	<p>The indicator is measured by a survey undertaken by Sport England. 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 England's revised baseline data gives a 5-year target to increase the participation rate in Fenland and East Cambridgeshire (combined) to 26.2%.</p> <p>The 2013/14 figure was 21.3% and the 2014/15 figure improved to 21.9%. The 2015/16 figure has continued the improving trend at 22.7% but is slightly off track.</p>
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								



Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Principal roads where maintenance should be considered	Low	↓	2016/17	2.8%	3%	G	G	Final results indicate that maintenance should be considered on 2.8% of the County's principal road network. This has worsened from the 2015/16 figure of 2% but is better than the Council's 2016/17 target of 3%.
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↑	2016/17	2.68% gap	2% gap	R	R	Provisional figures show that there was a gap of 2.68% between Fenland and other areas of the County during 2016/17. The gap has narrowed slightly (improved) from the 2015/16 level of 2.9%, but it is above (worse than) the target of 2%.  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.
	Non-principal roads where maintenance should be considered	Low	↔	2016/17	6%	8%	G	G	Final 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 2015/16 and better than the Council's 2016/17 target of 8%.
	Unclassified roads where structural maintenance should be considered	Low	↔	2016/17	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%. Provisional figures suggest the condition has remained at 33% which strengthens the argument that in reality, the condition of unclassified roads is generally stable.

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
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 31-Dec-2016	342	<276	R	R	<p>The provisional 12 month total to the end of December is 342, compared with a 2016 year-end target of no more than 276, and the 2016 target will not be achieved.</p> <p>This year, police forces across the country have been introducing a new national Collision Recording and Sharing System (CRASH), which was implemented for Cambridgeshire in April.</p> <p>We have discussed our increase in reported serious injuries with the Head of Road Safety Statistics at the Department for Transport (DfT), who advised that there have been increases in recorded serious injury statistics across Great Britain by police forces who have adopted CRASH, and that this is likely to be due to better recording of injury type.</p> <p>We are currently working with the police, the Department of Transport (DfT), Highways England and East of England local authorities to understand the impact of the CRASH effect.</p>
	Slight casualties - 12-month rolling total	Low	↓	To 31-Dec-2016	1754	Contextual			There were 1,754 slight injuries on Cambridgeshire's roads during the 12 months ending December 2016 compared with 1,561 for the same period the previous year.
Rogue Traders									

[illegible]

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Municipal waste landfilled – 12-month rolling average	Low	↔	To-31-Mar-2017	32.6%		Contextual		During the 12-months ending March 2017, 32.6% of municipal waste was landfilled.

### c) ETE Operational Indicators

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
ETE Operational Indicators									
Monthly	Operating Model enabler: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us								
	% of Freedom of Information requests answered within 20 days	High	↑	Mar-2017	85%	90%	G	G	<p>20 Freedom of Information requests were received during March 2017. Provisional figures show that 85% (17 out of 20) were responded to on time.</p> <p>335 Freedom of Information requests have been received since April 2016 and 93.1% of these have been responded to on-time. This compares with 98.2% (out of 335) and 96.2% (out of 316) for the same period last year and the year before.</p>
	Operating Model enabler: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us								

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	% of complaints responded to within 10 days	High	↓	Mar-2017	91%	90%	G	G	<p>46 complaints were received in March 2017. 91% of these were responded to within 10 working days.</p> <p>The majority of complaints for Infrastructure Management &amp; Operations were for Highways and 30 out of the 34 received were responded to on time.</p> <p>The majority of complaints received by Strategy &amp; Development were for Passenger Transport and all 12 out of the 12 received were responded to within 10 days.</p> <p>The year-to-date figure is currently 93%.</p>
	Operating Model enabler: Having Councillors and officers who are equipped for the future								
	Staff Sickness - Days per full-time equivalent (f.t.e.) - 12-month rolling total. A breakdown of long-term and short-term sickness will also be provided.	Low	↔	To Mar-2017	3.2 days per f.t.e.	6 days per f.t.e	G	G	<p>The 12-month rolling average has reduced slightly at 3.2 days per full time equivalent (f.t.e.) which is below (better than) the 6 day target.</p> <p>During March the total number of absence days within Economy, Transport &amp; Environment was 112 days based on 544 staff (f.t.e) working within the Service. The breakdown of absence shows that 52 days were short-term sickness and 60 days long-term sickness.</p>