

Place & Economy Services**Finance and Performance Report for Highways & Community Infrastructure Committee – May 2018****1. SUMMARY****1.1 Finance**

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

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

Monthly Indicators	Red	Amber	Green	Total
Current status this month	7	3	4	14
Year-end prediction (for 2018/19)	7	3	4	14

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

Forecast Variance - Outturn (Previous Month) £000	Directorate	Budget 2018/19 £000	Actual £000	Forecast Variance - Outturn (May) £000	Forecast Variance - Outturn (May) %
	Executive Director	469	174	0	0
	Highways	19,549	3,802	0	0
	Cultural & Community Services	11,143	769	+290	+3
	Environmental & Commercial Services	37,590	3,258	+500	+1
	Infrastructure & Growth	1,870	1,154	0	0
	External Grants	-29,108	-1,639	0	0
	Savings to be found within service			-790	
	Total	41,512	7,518	0	0

The service level budgetary control report for May 2018 can be found in [appendix 1](#).

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

To ensure financial information is presented in a consistent way to all Committees a standardised format has now been applied to the summary tables and service level budgetary control reports included in each F&PR. The same format is also applied to the Integrated Resources and Performance Report (IRPR) presented to General Purposes Committee (GPC). The data shown provides the key information required to assess the financial position of the service and provide comparison to the previous month.

2.2 Significant Issues

Waste PFI Contract

Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes to deliver a series of positive initiative will result in a shortfall in delivered savings. It is anticipated that agreement will be reached to allow savings to commence in September resulting in a savings shortfall of approximately £500,000 this financial year.

Until agreement is reached with the contractor on the contract changes the variable nature of the MBT creates uncertainty in the forecast and actual performance could improve, resulting in an underspend, or worsen, resulting in an overspend

Coroners

Coroners are projecting an overspend of £290k, which is caused by a mixture of on-going workload pressure i.e. the number of cases going up with more complexities, and a need to reduce the backlog of cases built up over previous years.

Although not yet identified it is expected that savings/underspends will be found within Place & Economy to fund the current projected overspend.

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

There were no items above the de minimis reporting limit recorded in May 2018.

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)

Use of earmarked reserve as agreed by General Purposes Committee (GPC) in 2017
– To fund former Whippet Coaches routes to retain service £84,000

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

Funding

Further grants have been awarded from the Department for Transport since the published business plan, these being Pothole grant funding 18/19 (£1.608m), a second tranche of Pothole grant funding (£0.807m) and further Safer Roads funding (£0.128m).

All other schemes are funded as presented in the 2018/19 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 Place & Economy (P&E) indicators for 2018/19. At this stage in the year, we are still reporting pre-2018/19 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 2018/19 targets are not expected to be achieved.

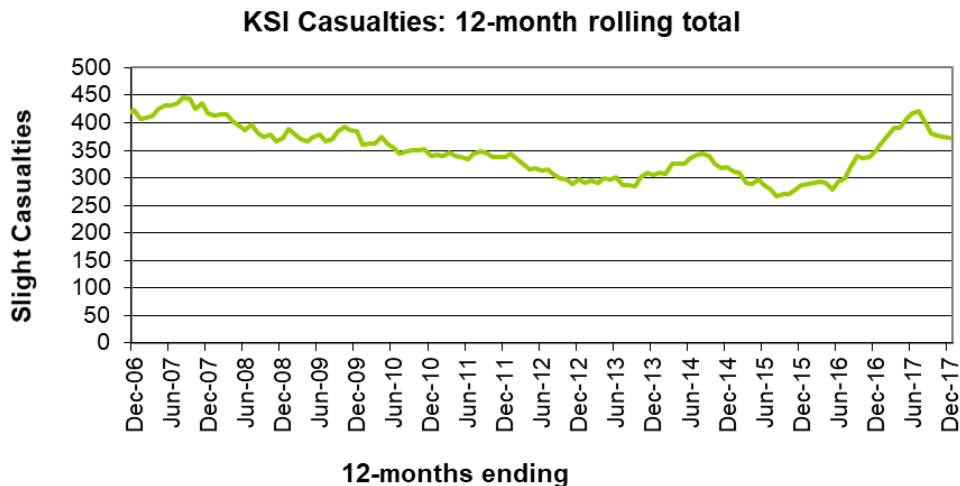
a) Highways & Community Infrastructure

Road Safety

- Road accident deaths and serious injuries - 12-month rolling total (to December 2017)

The provisional 12 month total to the end of December 2017 is 373 compared with 348 for the same period of the previous year. The December figure is down compared to the last reported figure of 374 for October 2017. This continues the slight downturn we have seen in the KSI trend since August 2017.

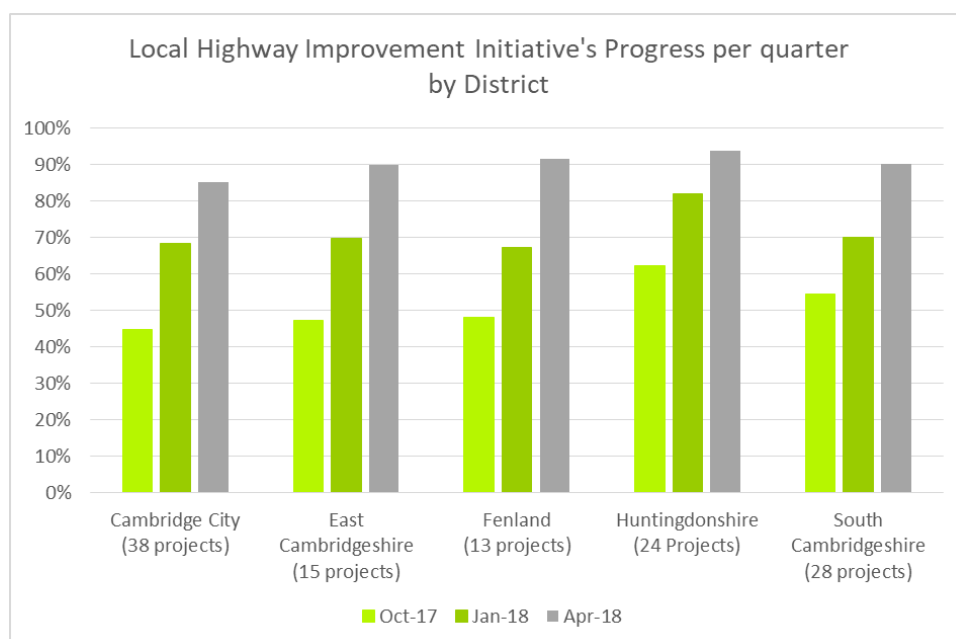
During December 2017 there were 4 fatal and 36 serious casualties.



Local Highway Initiatives

- Local Highway Initiatives Progress by District – year to date (to April 2018)**
 With 118 LHI projects to manage and deliver alongside the rest of the TDP across the county, resources are under significant pressure, with a significant number of vacant posts proving very difficult to successfully recruit to. Supplementing design and management resources from our highway services contractor has minimised this impact, however a small number of schemes in four of the five district areas aren't due to complete until April/May 2018. The required funding will therefore need to be carried forward to the 2018/19 financial year.

The graph below shows the quarterly performance and progress for each district.



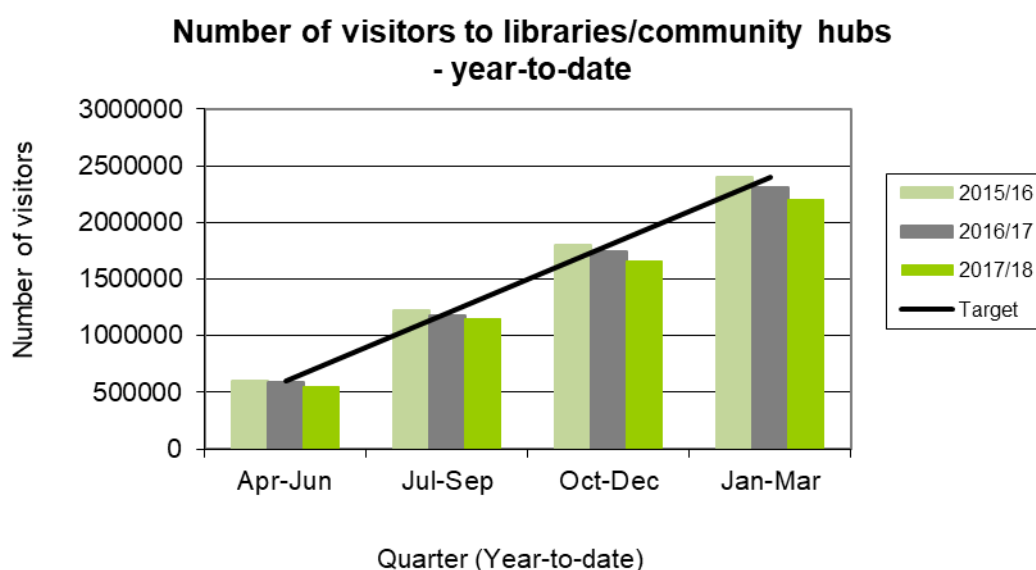
4.3 Amber indicators (new information)

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

a) Highways & Community Infrastructure

Library Services

- Number of visitors to libraries/community hubs - year-to-date (to March 2018)
There have been 536,442 visitors to libraries/community hubs between January and March 2018 and a total of 2,196,257 during the year to date (April 2017 to March 2018).



We are seeing a slight dip in visitor figures in the last quarter and that may be in part due to the introduction of computer charges from the 1st May. We are closely monitoring the situation and actively promoting the first free half an hour for all library users as well as the free computer use for all children and young people up to and including 16 year olds and people accessing gov.uk and ccc.gov.uk web sites as well as those accessing universal credit.

4.4 Green Indicators (new information)

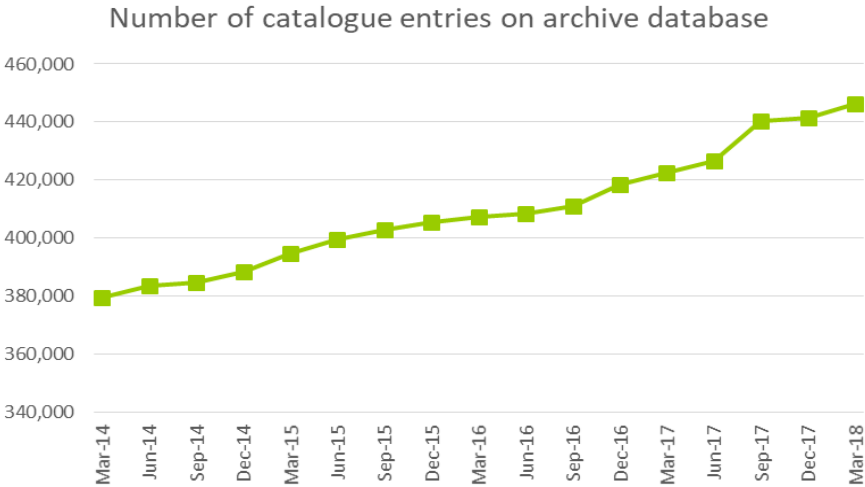
The following indicators are currently on-course to achieve year-end targets.

b) Highways & Community Infrastructure

Archives

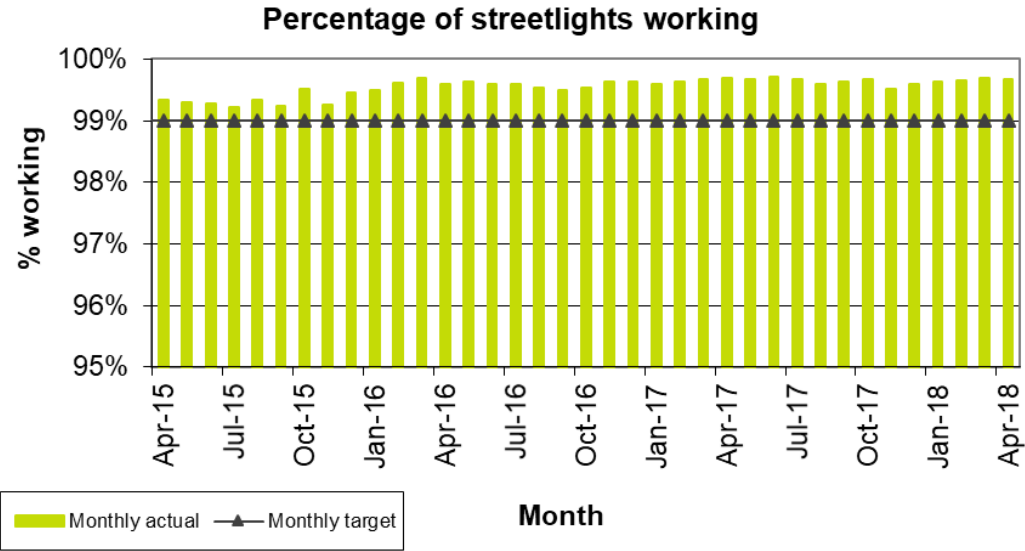
- Increase digital access to archive documents by adding new entries to online catalogue (to March 2018)
The figure to the end of March 2018 is 446,457 which means the year-end target of 417,000 has been achieved.

This equates to an increase over the previous quarter of 5,132, or roughly 78 new catalogue entries per working day.



Street Lighting

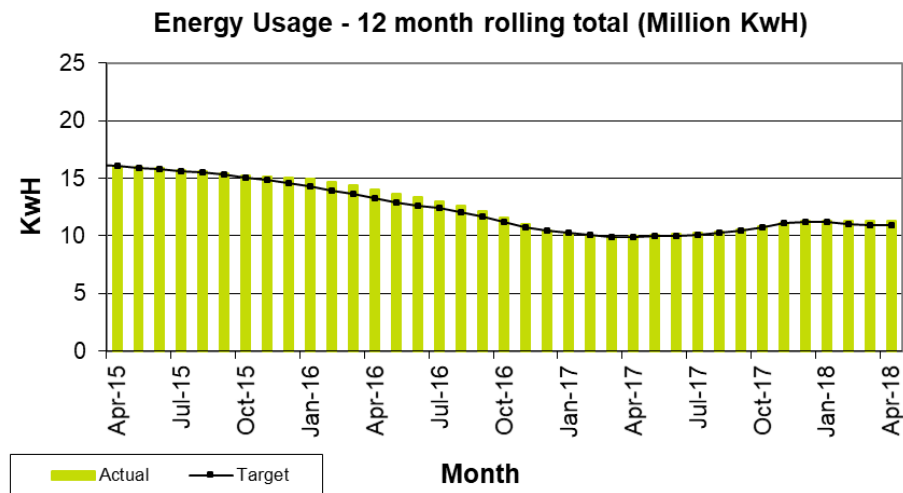
- Streetlights working (as measured by new performance contract) (to April 2018)
The 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target.



Street Lighting

- Energy use by street lights – 12-month rolling total (to April 2018)
Actual energy use to April is 11.34 KWh, which is very slightly below the last reported figure of 11.35 and currently above our target of 10.59.

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).



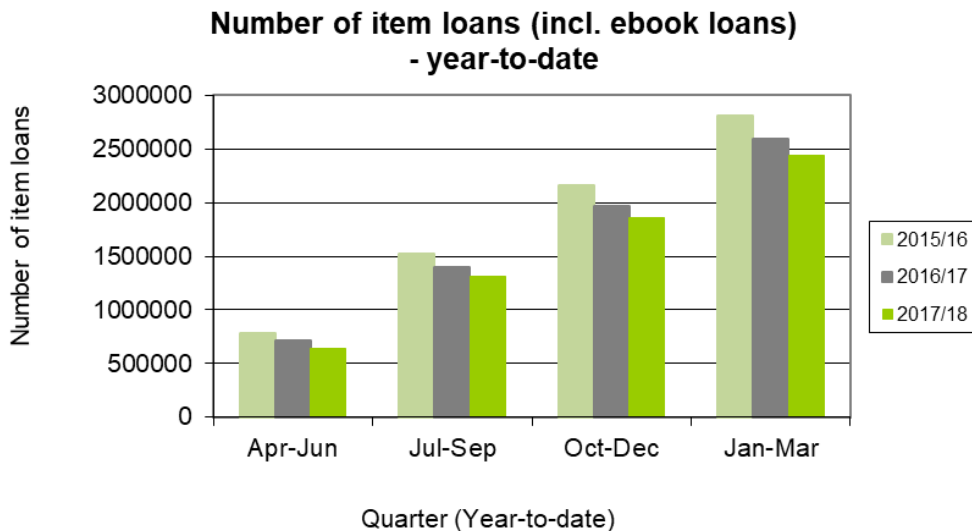
4.5 Contextual indicators (new information)

a) Highways & Community Infrastructure

Library Services

Number of item loans (including eBook loans) – year-to-date (to March 2018)

There have been 585,919 item loans between January and March 2018 and a total of 2,443,959 during the year to date (April 2017 to March 2018).

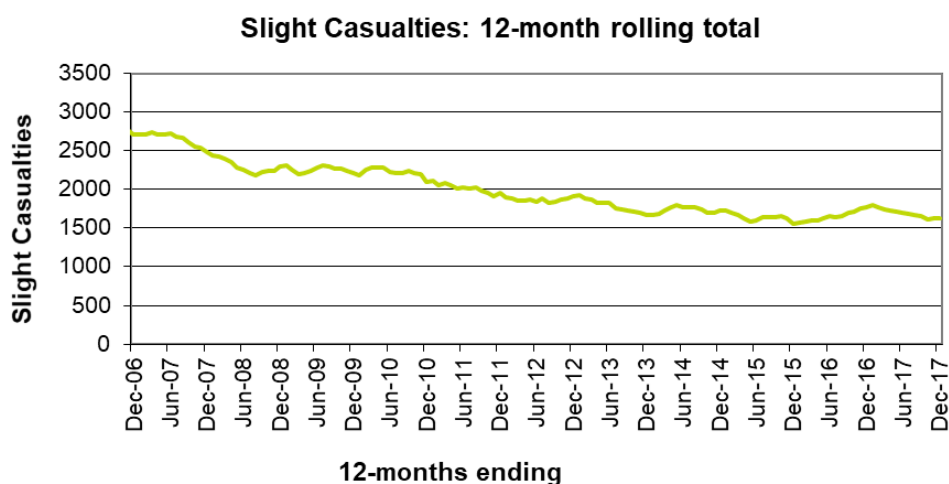


The drop in issues may be related to the small drop in visitors. We are working hard over the next 6 months to improve the book stock in libraries and that work should start to reverse this trend. That is supported by the additional money for the book fund this year, as agreed as part of the Library Service Transformation Programme, because the book fund has seen significant decline in past years.

Road Safety

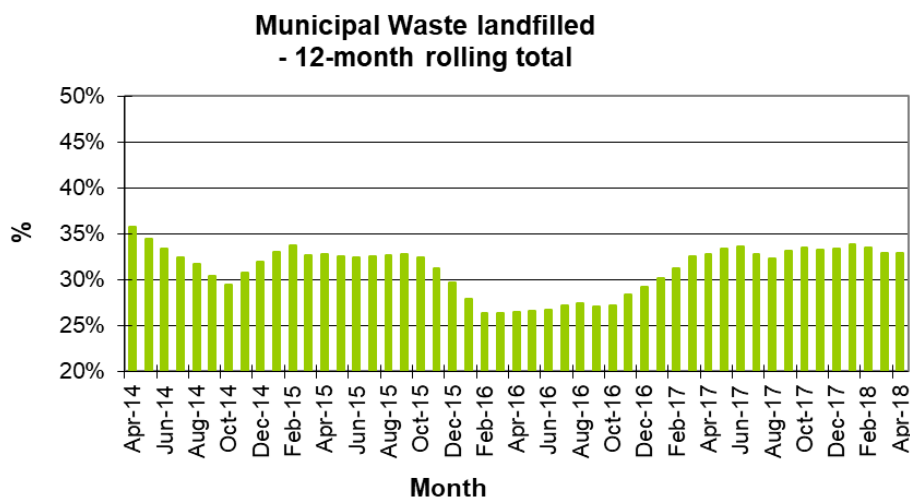
- Road accident slight injuries – 12-month rolling total (to December 2017)
There were 1,625 slight injuries on Cambridgeshire's roads during the 12 months ending December 2017 compared with 1,772 for the same period the previous year.

During December there were 134 slight casualties.



Waste management

- Municipal waste landfilled - 12 month rolling average (to April 2018)
During the 12-months ending April 2018, 32.9% of municipal waste was landfilled.



Rogue Traders

- Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents - annual average (to March 2018)

£5,150 was saved for 3 victims as a result of our intervention in rogue trading incidents during the last quarter of 2017/18 (January to March 2018). The annual average based on available data since April 2014 is £104,180. Data for 2017/18 onwards includes Peterborough savings.

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.

It is also important to note that not all of the money saved has been reimbursed at the same time as the repayments of court ordered reimbursements may be repaid over months or years.

APPENDIX 1 – Service Level Budgetary Control Report

Place & Economy Service Level Finance & Performance Report

Finance & Performance Report for P&E - May 2018

Forecast Outturn Variance (Apr)		Budget 2018/19	Actual May 2018	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
0	Executive Director	201	138	0	0%
0	Business Support	268	36	0	0%
0	Executive Director Total	469	174	0	0%
Highways					
0	Asst Dir - Highways	120	0	0	0%
0	Local Infrastructure Maintenance and Improvement	6,351	535	0	0%
0	Traffic Management	-135	190	0	0%
0	Road Safety	506	73	0	0%
0	Street Lighting	9,771	2,841	0	0%
0	Highways Asset Management	570	179	0	0%
0	Parking Enforcement	0	-65	0	0%
0	Winter Maintenance	2,048	36	0	0%
0	Bus Operations including Park & Ride	319	12	-0	0%
0	Highways Total	19,549	3,802	-0	0%
Cultural & Community Services					
0	Asst Dir - Cultural & Community Services	123	20	-0	0%
0	Public Library Services	3,263	614	0	0%
0	Cultural Services	87	13	0	0%
0	Archives	354	55	0	0%
0	Registration & Citizenship Services	-541	-20	0	0%
0	Coroners	903	9	290	32%
0	Community Transport	2,285	-21	0	0%
0	Concessionary Fares	4,668	99	0	0%
0	Cultural & Community Services Total	11,143	769	290	3%
Environmental & Commercial Services					
0	Asst Dir - Environment & Commercial Services	120	-76	0	0%
0	County Planning, Minerals & Waste	432	-94	0	0%
0	Historic Environment	56	18	0	0%
0	Trading Standards	694	42	0	0%
0	Flood Risk Management	411	17	0	0%
0	Energy	59	19	0	0%
0	Waste Management	35,820	3,331	500	1%
0	Environmental & Commercial Services Total	37,590	3,258	500	1%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	120	21	-0	0%
0	Major Infrastructure Delivery	1,100	594	0	0%
0	Transport Strategy and Policy	103	315	0	0%
0	Growth & Development	547	160	0	0%
0	Highways Development Management	0	63	0	0%
0	Infrastructure & Growth Total	1,870	1,154	-0	0%
Savings to be found within Service				-790	
0 Total		70,620	9,157	-0	0%
Grant Funding					
0	Non Baselined Grants	-29,108	-1,639	0	0%
0	Grant Funding Total	-29,108	-1,639	0	0%
0 Overall Total		41,512	7,518	-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 for 2018/19 £'000	Actual £'000	Outturn Forecast	
			£'000	%
Coroners	903	9	+290	+32
Coroners are projecting an overspend of £290k, which is caused by a mixture of on-going workload pressure i.e. the number of cases going up with more complexities, and a need to reduce the backlog of cases built up over previous years.				
Community Transport	2,285	-21	0	0
Community Transport has pressures of £280k, which is due to the cost of former commercial routes, this can be covered in the short-term from earmarked reserves. It has already been agreed that £84k would be used from the community transport earmarked reserve for the former commercial routes.				
Waste Management	35,820	331	500	+1
<p>Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes to deliver a series of positive initiative will result in a shortfall in delivered savings. It is anticipated that agreement will be reached to allow savings to commence in September resulting in a savings shortfall of approximately £500,000 this financial year.</p> <p>Until agreement is reached with the contractor on the contract changes the variable nature of the MBT creates uncertainty in the forecast and actual performance could improve, resulting in an underspend, or worsen, resulting in an overspend</p>				

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	29,108
Non-material grants (+/- £30k)		0
Total Grants 2018/19		29,108

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	41,428	
Funding of former commercial bus routes from earmarked reserve	+84	
Non-material virements (+/- £30k)		
Current Budget 2018/19	41,512	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2018 £'000	Movement within Year £'000	Balance at 31st May 2018 £'000	Yearend Forecast Balance £'000	Notes
Equipment Reserves					
Libraries - Vehicle replacement Fund	30	0	30	0	
Sub total	30	0	30	0	
Other Earmarked Funds					
Deflectograph Consortium	55	0	55	55	Partnership accounts, not solely CCC
Highways Searches	55	0	55	0	
On Street Parking	2,812	0	2,812	2,500	
Streetworks Permit scheme	117	0	117	0	
Highways Commuted Sums	700	0	700	700	
Streetlighting - LED replacement	184	0	184	0	
Community Transport	444	0	444	444	This is being used to meet legal costs if required.
Guided Busway Liquidated Damages	(35)	0	(35)	0	
Waste and Minerals Local Development Fra	59	0	59	59	
Flood Risk funding	20	0	20	0	
Proceeds of Crime	356	0	356	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	203	0	203	200	Partnership accounts, not solely CCC
Travel to Work	172	0	172	172	Partnership accounts, not solely CCC
Steer- Travel Plan+	54	0	54	54	
Northstowe Trust	101	0	101	101	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k	(149)	0	(149)	0	
Sub total	5,382	0	5,382	4,875	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	55	0	55	0	
Sub total	55	0	55	0	
Capital Reserves					
Government Grants - Local Transport Plan	3,897	0	3,897	0	Account used for all of P&E
Other Government Grants	1,521	(4,981)	(3,461)	0	
Other Capital Funding	4,782	(815)	3,967	5,000	
Sub total	10,200	(5,797)	4,404	5,000	
TOTAL	15,668	(5,797)	9,871	9,875	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2018/19						TOTAL SCHEME	
Original 2018/19 Budget as per BP	Scheme	Revised Budget for 2018/19	Actual Spend (May)	Forecast Spend - Outturn (May)	Forecast Variance - Outturn (May)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
200	- Major Scheme Development & Delivery	200	17	200	0	200	0
682	- Local Infrastructure Improvements	682	-62	682	0	863	0
594	- Safety Schemes	594	-3,110	594	0	594	0
345	- Strategy and Scheme Development work	345	134	345	0	345	0
1,346	- Delivering the Transport Strategy Aims	3,313	254	3,313	0	4,178	0
23	- Air Quality Monitoring	35	-7	35	0	23	0
14,591	Operating the Network	16,004	-188	16,004	0	16,248	0
	Highway Services						
4,300	- £90m Highways Maintenance schemes	5,062	325	5,062	0	0	0
0	- Pothole grant funding	2,415	-39	2,415	0	1,155	0
0	- National Productivity Fund	692	204	692	0	2,890	0
0	- Challenge Fund	3,346	1,463	3,346	0	6,250	0
0	- Safer Roads Fund	1,302	8	1,302	0	1,175	0
	Environment & Commercial Services						
395	- Waste Infrastructure	300	0	300	0	5,120	0
250	- Energy Efficiency Fund	374	0	374	0	1,000	0
0	- Carbon Reduction	0	0	0	0	214	0
	Cultural & Community Services						
2,611	- Cambridgeshire Archives	2,862	0	2,862	0	5,180	0
1,321	- Libraries	2,480	8	2,480	0	4,809	0
	Infrastructure & Growth Services						
3,129	- Cycling Schemes	3,273	82	3,273	0	17,650	0
0	- Huntingdon - West of Town Centre Link Road	957	0	957	0	9,116	0
1,077	- Ely Crossing	13,109	-128	13,109	0	49,000	0
500	- Guided Busway	500	116	500	0	148,886	0
6,663	- King's Dyke	6,000	330	6,000	0	13,580	0
0	- Scheme Development for Highways Initiatives	388	0	388	0	1,000	0
0	- A14	0	10	0	0	25,200	0
0	- Soham Station	0	0	0	0	6,700	0
0	- Other schemes	0	0	0	0	1,000	0
0	- Combined Authority Schemes	100	0	100	0	100	0
	Other Schemes						
6,000	- Connecting Cambridgeshire	6,000	0	6,000	0	36,290	0
44,027		70,333	-583	70,333	0	358,766	0
-8,071	Capital Programme variations	-8,071		0	8,071		
35,956	Total including Capital Programme variations	62,262	-583	70,333	8,071		

The increase between the original and revised budget is partly due to the carry forward of funding from 2017/18, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2017/18 financial year. The phasing of a number of schemes have been reviewed since the published business plan. This still needs to be agreed by GPC.

Additional grants have been awarded since the published business plan, these being 2 tranches of Pothole grant funding and further Safer Roads funding.

The Capital Programme Board have 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.

King's Dyke

Kier are progressing well with the detailed design now that the additional surveys have been completed and the information fed into the design. The design is expected to be completed later in the year and construction to follow. The detailed design did not commence as quickly as anticipated due to access requirements to carry out the additional surveys so some of this cost has moved into 2018/19.

It was also anticipated that significant land costs would be paid in 2017/18. However, this did not happen and these costs have rolled into 2018/19. This meant that only £1.66m of last year's allocation of £6m was spent.

The expenditure for 2018/2019 financial year is estimated at £6.7m which is less than the £11m in the works budget as the construction is starting later than originally anticipated and most of this will be spent in the 2019/2020 financial year.

St Neots Northern Foot and Cycle Bridge

Spend for 2018/19 is anticipated to be £300,000 as work continues on determining the preferred design of the bridge, obtaining political approval for this and then moving into detailed design and statutory processes.

General Cycling

£35,000 has been allocated for minor cycling improvements countywide.

Works to improve a short length of Barton to Cambridge cycleway have now been completed on budget.

The final phase of Huntingdon Road will be taking place soon to install a wider, red cycle lane between Storey's Way and Girton Corner.

A feasibility study will be undertaken to see how Boxworth can be linked to the A14/Swavesey for walking and cycling.

£231,000 is currently allocated towards a new foot and cycleway on the A1198 between Cambourne and Papworth, which will allow for the scheme to be designed and developed, but further funding will be needed to complete the construction. It is anticipated that this will come in due course from Highways England.

Abbey-Chesterton Bridge

This project is still in the process of discharging planning conditions and awaiting legal sign off for land deals, to enable works to start on site, as per below.

The planning application was submitted in July 2016 and it was anticipated that this process would complete by Autumn 2016, with construction of the bridge in late 2017, and thus significant construction related spend could be achieved.

The planning permission was not granted until February 2017 following the need to submit multiple packages for certain aspects of the application. Construction now looks likely to commence in July 2018, though this is dependent upon discharging the pre-start planning conditions.

Significant spend will not be encountered until the construction work actually commences, thus the majority of spend will now come later in 2018/19 and in 2019/20.

The required scrub clearance and tree felling work had been completed before the bird nesting season commenced.

Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Spend - Outturn (May) £'000	Forecast Funding Variance - Outturn (May) £'000
17,781	Local Transport Plan	17,801	17,801	0
373	Other DfT Grant funding	6,870	6,870	0
1,287	Other Grants	5,708	5,708	0
5,475	Developer Contributions	7,123	7,123	0
8,170	Prudential Borrowing	24,617	24,617	0
10,941	Other Contributions	8,214	8,214	0
44,027		70,333	70,333	0
-8,071	Capital Programme variations	-8,071	-8,071	0
35,956	Total including Capital Programme variations	62,262	62,262	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2017/18, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2017/18 financial year. The phasing of a number of schemes have been reviewed since the published business plan. Additional grants have been awarded since the published business plan, these being 2 tranches of Pothole grant funding and further Safer Roads funding.

Funding	Amount (£m)	Reason for Change
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Revised Phasing (Specific Grant)	4.4	Rephasing of grant funding for King's Dyke (£4.4m) from 2017/18, costs to be incurred in 2018/19.
Additional Funding (Section 106 & CIL)	1.7	Additional developer contributions to be used for a number of schemes (£0.7m). Roll forward of CIL funding for Hunts Link Road for outstanding land compensation costs (£1.0m).
Revised Phasing (Other Contributions)	-2.7	Revised phasing of King's Dyke spend.
Additional Funding / Revised Phasing (DfT Grant)	6.5	Roll forward and additional Grant funding – National Productivity Fund (£0.7m), Challenge Fund (£1.1m), Safer Roads Fund (£1.3m), Cycle City Ambition Grant (£1.4m) and Pothole Action Fund (£2.4m).
Additional Funding / Revised Phasing (Prudential borrowing)	16.4	Additional funding required for increased costs for Ely Crossing (£9.2m). Rephasing of spend for Highways maintenance (£2.5m), Challenge Fund (£2.2m) and Sawston Community Hub (£1.4m)

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

a) Highways & Community Infrastructure

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 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 March 2018	446,457	417,000	G	G	<p>The figure to the end of March 2018 is 446,457 which means the year-end target of 417,000 has been achieved.</p> <p>This equates to an increase over the previous quarter of 5,132, or roughly 78 new catalogue entries per working day.</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	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Number of visitors to libraries/community hubs - year-to-date	High	↑	To 31 March 2018	2,196,217	2.4 million	A	A	<p>There have been 536,442 visitors to libraries/community hubs between January and March 2018 and a total of 2,196,257 during the year to date (April 2017 to March 2018).</p> <p>We are seeing a slight dip in visitor figures in the last quarter and that may be in part due to the introduction of computer charges from the 1st May. We are closely monitoring the situation and actively promoting the first free half an hour for all library users as well as the free computer use for all children and young people up to and including 16 year olds and people accessing gov.uk and ccc.gov.uk web sites as well as those accessing universal credit.</p>
	This indicator does not link clearly to a single Operating Model outcome but makes a key contribution across many of the outcomes as well as the enablers.								
	Number of item loans (including eBook loans) – year-to-date	High	↑	To 31 March 2018	2,443,959	Contextual		<p>There have been 585,919 item loans between January and March 2018 and a total of 2,443,959 during the year to date (April 2017 to March 2018).</p> <p>The drop in issues may be related to the small drop in visitors. We are working hard over the next 6 months to improve the book stock in libraries and that work should start to reverse this trend. That is supported by the additional money for the book fund this year, as agreed as part of the Library Service Transformation Programme, because the book fund has seen significant decline in past years.</p>	
Road and Footway maintenance									
Yearly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People live in a safe environment								
	Principal roads where maintenance should be considered	Low	↔	2017/18	3%	3%	G	G	Provisional results indicate that maintenance should be considered on 2.8%, rounded to a reportable 3%, of the County's principal road network.

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									This indicates a slight deterioration from the previous year where the figure was 2.3%, rounded to a reportable 2%
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↓	2017/18	3.5% gap	2% gap	R	R	Provisional figures show the gap increasing by 0.5%. However, the gap is not significant, and may be affected by the experimental error within the machine condition survey methodology. It should also be mentioned that significant investment has recently been carried out in the Fenland area associated with the DfT Challenge Fund bid, and these works will not have been included in this year's survey. Additionally, this is only an annual sample survey and does only include 25% of the classified road network, and so will not always capture recent improvement works undertaken. The narrowing the gap indicator will continue to be monitored.
	Non-principal roads where maintenance should be considered	Low	↔	2017/18	6%	8%	G	G	Provisional results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is considered a steady state condition and is the same as the figure for 2016/17 and for 2015/16 and better than the Council's target of 8%.
	Unclassified roads where structural maintenance should be considered	Low	↑	2017/18	22%	Contextual			Provisional figures suggest the condition has seen significant improvement from 33% to 22% However, unlike last year, when the worst roads were surveyed to assist in prioritising works, a random sample has been undertaken, and this will reflect more accurately the condition of the unclassified network.
Road Safety									
	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Monthly	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	↑	To 31 December 2017	373	<275	R	R	<p>The provisional 12 month total to the end of December 2017 is 373 compared with 348 for the same period of the previous year. The December figure is down compared to the last reported figure of 374 for October 2017. This continues the slight downturn we have seen in the KSI trend since August 2017.</p> <p>During December 2017 there were 4 fatal and 36 serious casualties.</p>
	Slight casualties - 12-month rolling total	Low	↑	To 31 December 2017	1625	Contextual			<p>There were 1,625 slight injuries on Cambridgeshire's roads during the 12 months ending December 2017 compared with 1,772 for the same period the previous year.</p> <p>During December there were 134 slight casualties.</p>
Rogue Traders									
Quarterly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	High	↓	To 31 March 2018	£104,180	Contextual			<p>£5,150 was saved for 3 victims as a result of our intervention in rogue trading incidents during the last quarter of 2017/18 (January to March 2018). The annual average based on available data since April 2014 is £104,180Data for 2017/18 includes Peterborough savings.</p> <p>It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.</p> <p>It is also important to note that not all of the money saved has been reimbursed at the same time as the repayments of court ordered reimbursements may be repaid over months or years.</p>

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Trees									
6 monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Number of trees removed		↓	July to December 2017	6				3 trees were removed because of disease and 3 were removed because of obstruction.
	Number of trees planted		↓	July to December 2017	0				No trees have been replanted between July and December 2017 and a total of 3 trees have been replanted during the whole year.
Local Highway Initiative Projects									
Quarterly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	East Cambridgeshire LHI Programme (15 Projects)	High	↑	To 30 April 2018	90.0%	100%	R	R	With 118 LHI projects to manage and deliver alongside the rest of the TDP across the County, resources are under significant pressure, with a significant number of vacant posts proving very difficult to successfully recruit to. Supplementing design and management resources from our highway services contractor has minimised this impact, however a small number of schemes in four of the five district areas aren't due to complete until April/May 2018. The required funding will therefore need to be carried forward to the 2018/19 financial year.
	South Cambridgeshire LHI Programme (28 Projects)	High	↑	To 30 April 2018	90.2%	100%	R	R	
	Cambridge City LHI Programme (38 Projects)	High	↑	To 30 April 2018	85.3%	100%	R	R	
	Fenland LHI Programme (13 Projects)	High	↑	To 30 April 2018	91.5%	100%	R	R	
	Huntingdonshire LHI Programme (24 Projects)	High	↑	To 30 April 2018	93.8%	100%	R	R	
Street Lighting									

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Percentage of street lights working	High	↔	To 30 April 2018	99.7%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target.
	Energy use by street lights – 12-month rolling total	Low	↑	To 30 April 2018	11.34 million Kwh	10.59 million Kwh	A	G	Actual energy use to April is 11.34 Kwh, which is very slightly below the last reported figure of 11.35 and currently above our target of 10.59. 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).
Waste Management									
Monthly	Although this indicator does not link directly to an Operating Model outcome, it has a large financial impact on the Council								
	Municipal waste landfilled – 12-month rolling average	Low	↔	To 30 April 2018	32.9%	Contextual			During the 12-months ending April 2018, 32.9% of municipal waste was landfilled.