

Economy, Transport & Environment Services**Finance and Performance Report – May 2014****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
This month	0	8	12	20
Last month	4	3	13	20

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

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2014/15 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (May) £000	Forecast Variance - Outturn (May) %
	Executive Director	612	+43	+16	0	0
	Infrastructure Management & Operations	52,270	-1,816	-35	0	0
	Strategy & Development	22,661	+212	+21	0	0
	External Grants	-12,281	+146	-11	0	0
	Total Service Funded Items	63,263	-1,416	-20	0	0
	Waste PFI				0	0
	Total	63,263	-1,416	-20	0	0

The service level budgetary control report for May 2014 can be found in [appendix 1](#). Further analysis of the results can be found in [appendix 2](#).

2.2 Significant Issues

There were no significant issues to be reported in May 2014.

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 2014.

A full list of additional grant income can be found in [appendix 3](#).

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De minimis reporting limit = £30,000)

There were no items above the de minimis reporting limit recorded in May 2014.

A full list of virements made in the year to date can be found in [appendix 4](#).

3. BALANCE SHEET

3.1 Reserves

A schedule of the Service's reserves can be found in [appendix 5](#).

3.2 Capital Expenditure and Funding

Expenditure

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

Funding

All schemes are funded as was presented in the 2014/15 Business plan.

A detailed explanation of the position can be found in [appendix 6](#).

4. **PERFORMANCE**

4.1 **Introduction**

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

New information for red, amber and green indicators is shown by Committee in Sections 4.2 to 4.4 below, with contextual indicators reported in Section 4.5. Further information is contained in Appendix 7.

4.2 **Red Indicators (new information)**

Red indicators are those where 2014/15 targets are not expected to be achieved. At this early stage in the new financial year there are no red indicators.

4.3 **Amber indicators (new information)**

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

a) Economy & Environment

Adult Learning & Skills

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

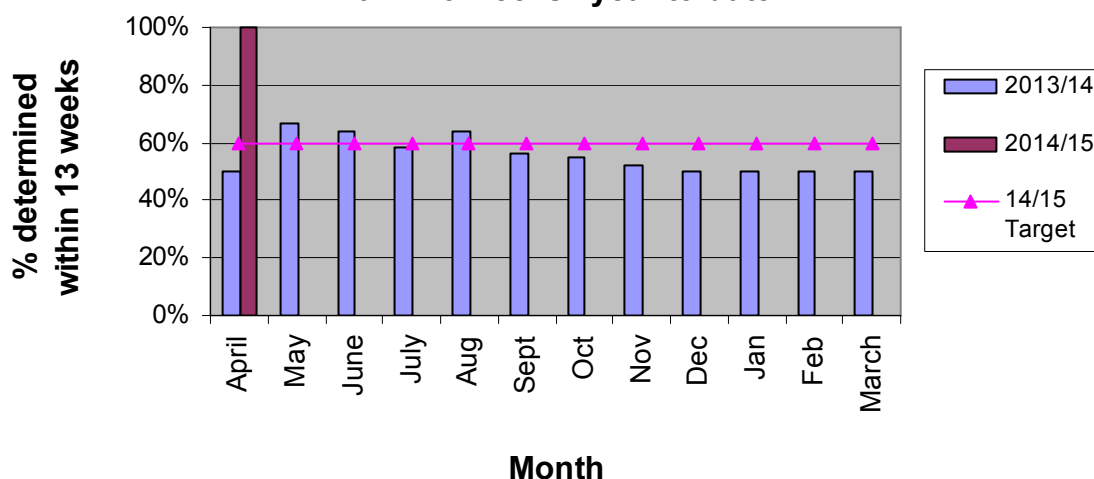
The provisional number of learners taking courses up to the end of April is 15,340. The number of people completing courses will not be recorded until the end of the academic year. The target of 20,000 is end-of-year.

Planning applications

- Processing of CountyMatter planning applications – within 13 weeks (April 2014)

Only one application was received during April and was processed within the target time of 13 weeks.

**County Matter planning applications determined
within 13 weeks - year-to-date**

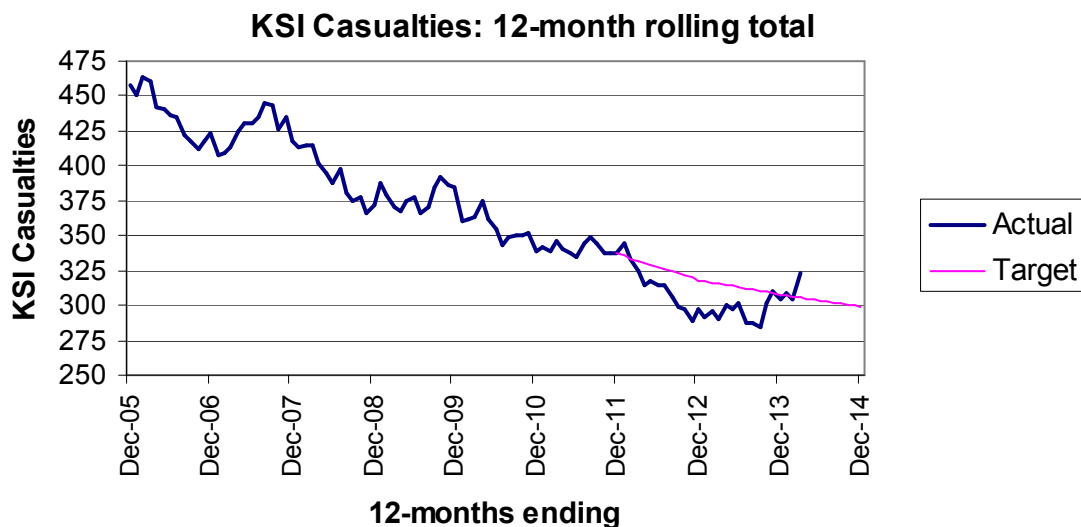


b) Highways & Community Infrastructure

Road Safety

- Road accident deaths and serious injuries – 12 month rolling total (to March 2014)

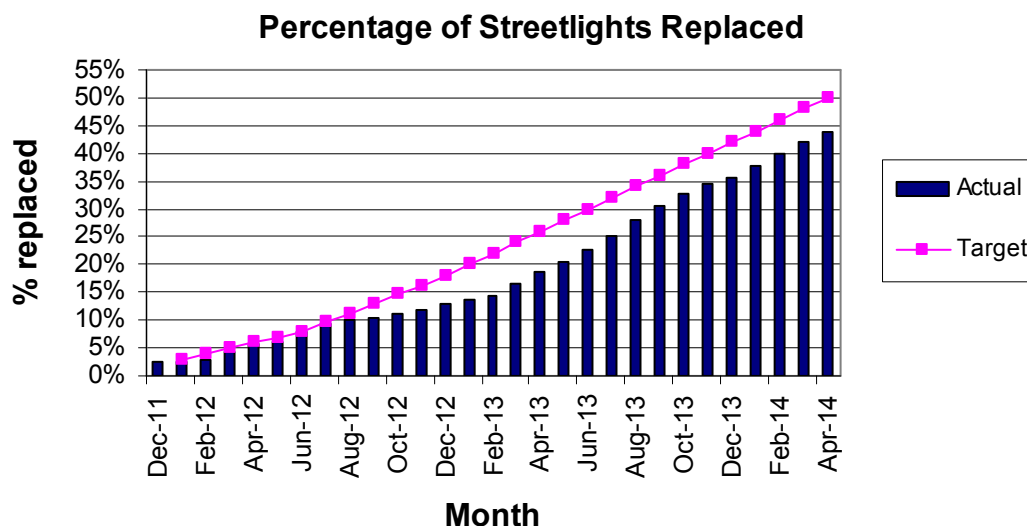
The provisional total number of KSI casualties during the 12 months ending March 2014 is 323, compared with a 2014 year-end target of no more than 299. 10 of the 34 people killed or seriously injured in the month of March were pedal cyclists, which is the highest monthly pedal cyclist toll during the past 10 years.



Street Lighting

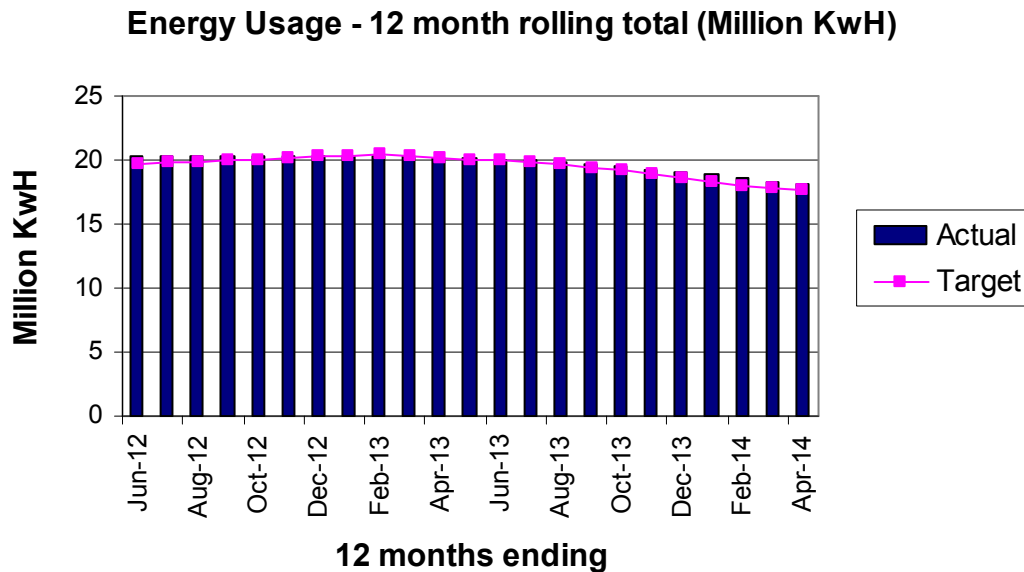
- Performance against street light replacement programme (At April 2014)
24,194 street light columns have been replaced so far, which is 43.8% of the total. This is below the Core Investment Programme (CIP) target, and Connect Roads are undertaking works to recover the position. The gap has reduced (improved) slightly since last month and the actual is now 87.7% of the target. Financial deductions are being applied in accordance with the contract.

Target is to be re-profiled to achieve 100% in June 2016



- Energy use by street lights – 12-month rolling total (To April 2014)
Energy use by streetlights in the county in April was 1.287 million Kw hours, which is below (better than) the target of 1.434 million for the month. The 12-month rolling total to the end of April was 18.2 million Kwh compared with a cumulative target of no more than 17.62.

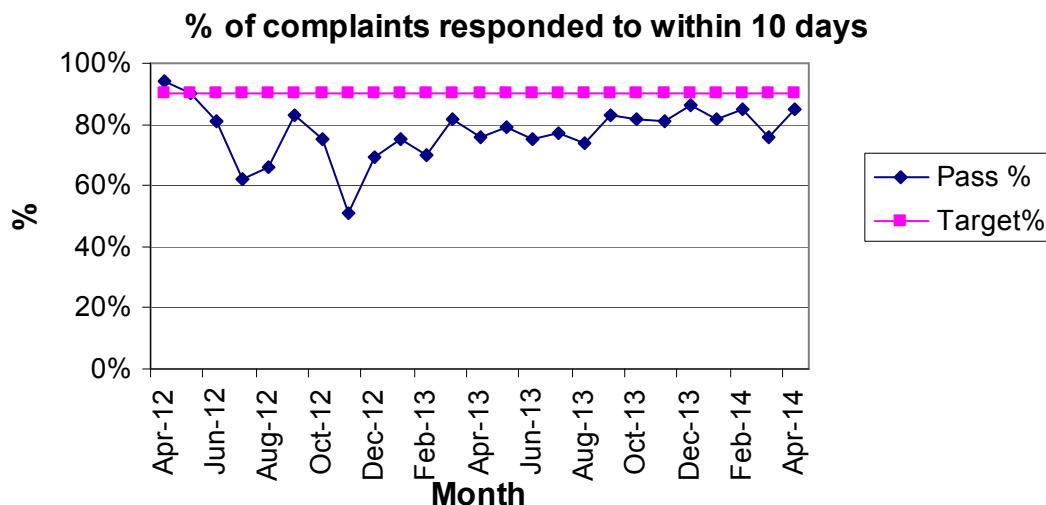
Internal audit of street lighting energy use is currently being undertaken. Action plan and revised targets to follow.



c) ETE Operational Indicators

Complaints and representations – response rate

- % of complaints responded to within 10 days (April 2014)
Thirty-four out of the 40 complaints (85%) received during April were responded to within 10 working days.



Policy & Business Development continue to work with feedback reps in services to ensure that complaints are responded to in a timely manner and reviewing any

complaints where there are issues. They are also working with the Highways Manager in LISM to review standard paragraphs that can be used to tailor responses to ensure that consistent messages are disseminated.

4.4 Green Indicators (new information)

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

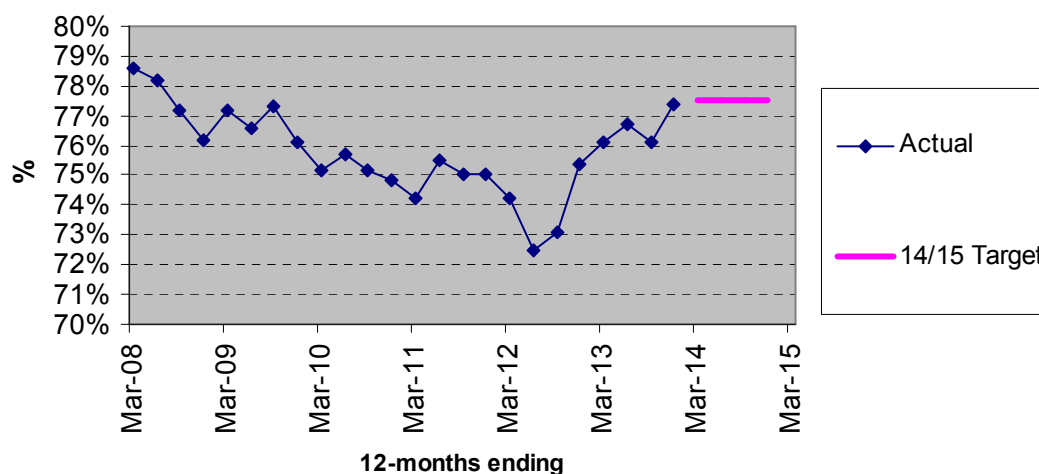
a) Economy & Environment

Economic Development

- % of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average (ending December 2013)

ONS has recently published local authority employment rate estimates for 16-64 year olds for the 12 months ending December 2013. The 12-month rolling figure for Cambridgeshire increased from 76.1% in the previous quarter to 77.4 per cent. We continue to do better than our 72.5 per cent target for 2013/14 by a statistically significant amount. The target has been reviewed and increased for 2014/15.

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



b) Highways & Community Infrastructure

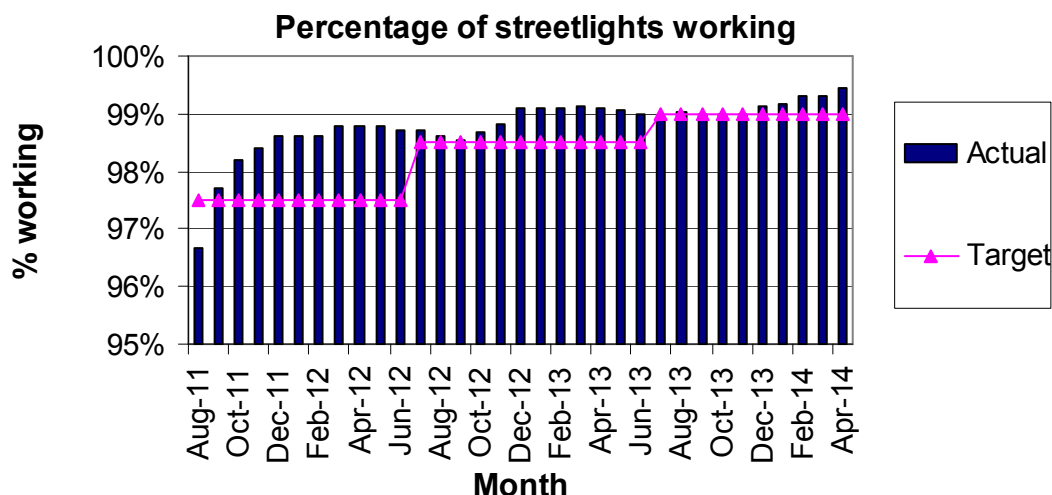
Road & Footway Maintenance

- Principal roads where maintenance should be considered (2013/14)
Provisional results indicate that maintenance should be considered on 3% of the County's principal road network. This is the same as the 2012/13 figure and better than the Council's 2013/14 target of 4%.
- Non-principal roads where maintenance should be considered (2013/14)
Provisional results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is just above (worse than) the figure for 2012/13 (5%) but better than the Council's 2013/14 target of 9%.

Street Lighting

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

The 4-month average (the formal contract definition of the performance indicator) is at 99.46% this month, which is above the 99% target.

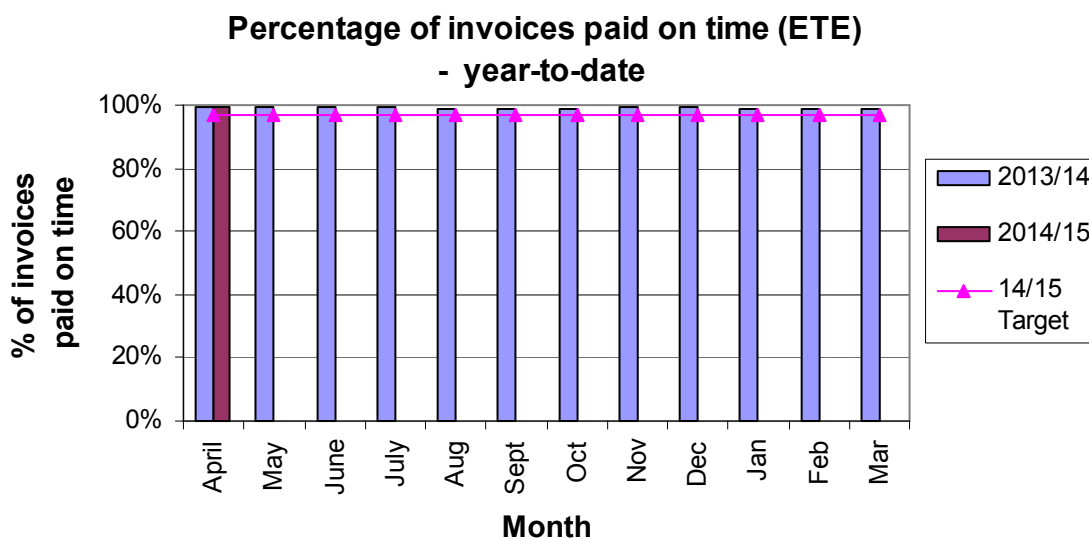


c) ETE Operational Indicators

Prompt payment

- Prompt Payment - % of invoices paid within 30 days (April 2014)

99.4% of ETE invoices were paid on-time during April, which is above the 97% target.



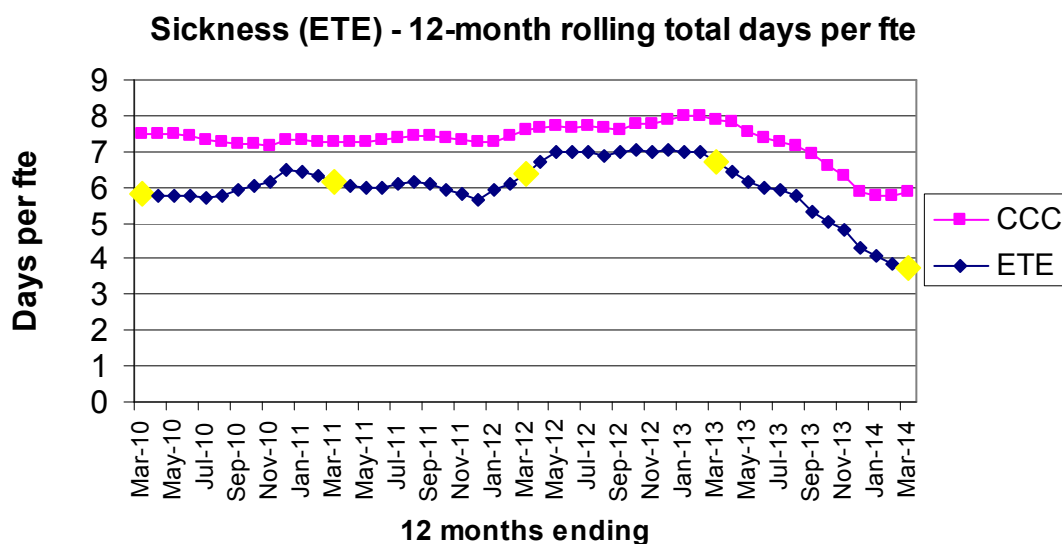
Staff sickness

- Economy, Transport & Environment staff sickness per f.t.e. (2013/14)

The 2013/14 figure for staff sickness is 3.74 days per f.t.e., below (better than) the 6 day target.

Reported sickness levels have continued to fall, although this is believed to be due, at least in part, to under-reporting following the implementation of e-forms for sickness reporting. This is being addressed by managers.

HR to confirm 2014/15 target.



FOI requests

- FOI requests - % responded to within 20 days (2013/14)
All 26 requests were responded to on time during March.

97.6% of requests were dealt with within the 20-day timescale during 2013/14, achieving the year-end target.

4.5 Contextual indicators

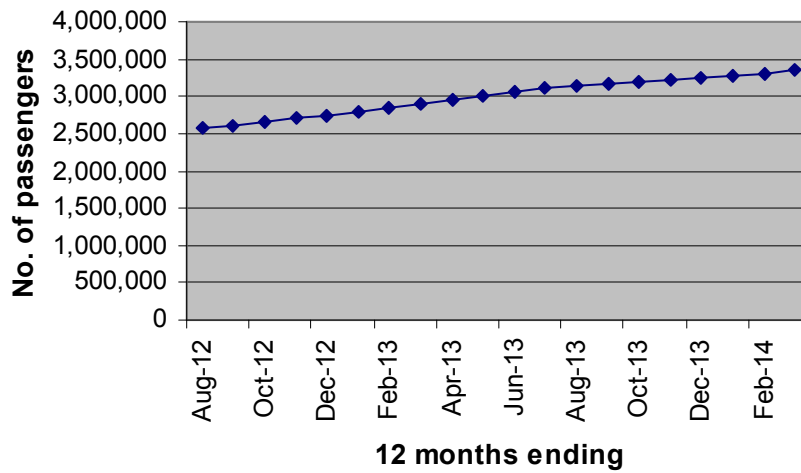
a) Economy & Environment

Passenger Transport

- Guided Busway passenger numbers (March 2014)

The Guided Busway carried nearly 304,000 passengers in March, and there have now been 7.9 million passengers since the Busway opened in August 2011. The 12-month rolling figure is 3.344 million.

Guided Busway passengers: 12-month rolling total



b) Highways & Community Infrastructure

Road Safety

- Road accident slight injuries – 12 month rolling total (to March 2014)
The provisional total number of slight casualties during the 12 months ending March 2014 is 1710 compared with 1,870 for the same period last year.



APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn	Service	Current Budget for 2014-15	Expected to end of May	Actual to end of May	Current Variance		Forecast Variance - Outturn May	
£'000		£'000	£'000	£'000	£'000	%	£'000	%
	Economy, Transport & Environment Services							
+690	Executive Director	237	175	214	+38	+22	+0	+0
-72	Business Support	498	87	91	+4	+5	+0	+0
0	Direct Grants	-123	0	0	0	+0	0	0
618	Total Executive Director	612	262	305	+43	+16	+0	+0
	Directorate of Infrastructure Management & Operations							
+0	Director of Infrastructure Management & Operations	135	22	21	-1	-5	+0	+0
	Assets & Commissioning							
+134	- Street Lighting	8,423	656	643	-13	-2	+0	+0
+354	- Waste Disposal including PFI	31,383	4,660	3,663	-997	-21	+0	+0
-224	- Asset Management	993	249	245	-4	-2	+0	+0
	Local Infrastructure & Street Management							
-219	- Road Safety	678	84	121	+37	+44	+0	+0
+10	- Traffic Manager	-410	45	39	-6	-12	+0	+0
+205	- Network Management	1,299	181	10	-171	-95	+0	+0
+350	- Local Infrastructure & Streets	4,469	-26	-324	-298	+1,140	+0	+0
-397	- Winter Maintenance	2,205	348	354	+6	+2	+0	+0
-542	- LISM other	2,920	-1,930	-2,231	-301	+16	+0	+0
	Supporting Business & Communities							
-166	- Communities & Business	1,473	140	114	-26	-19	0	+0
+0	- Parking Enforcement	0	-98	-54	+44	-45	+0	+0
+0	- RECAP	0	0	1	+1	+0	+0	+0
	Community & Cultural Services							
-124	- Libraries	4,559	762	715	-48	-6	+0	+0
+12	- Archives	584	100	105	+5	+5	+0	+0
-50	- Registrars	-300	-41	-95	-54	+133	+0	+0
-50	- Coroners	914	98	106	+8	+9	+0	+0
0	Direct Grants	-7,053	-104	-104	0	+0	0	0
-707	Total Infrastructure Management & Operations	52,270	5,146	3,329	-1,816	-35	0	+0
	Directorate of Strategy & Development							
+0	Director of Strategy & Development	131	21	21	-0	-2	+0	+0
-92	Transport & Infrastructure Policy & Funding	1,477	534	485	-49	-9	+0	+0
	Growth & Economy							
-130	- Growth & Development	621	101	106	+6	+6	+0	+0
+43	- County Planning, Minerals & Waste	338	66	61	-5	-8	+0	+0
-25	- Enterprise & Economy	194	64	86	+21	+33	+0	+0
+0	- MLEI	257	21	21	+0	+0	+0	+0
-83	- Growth & Economy other	569	-32	-3	+29	-92	+0	+0
+0	Major Infrastructure Delivery	155	443	447	+5	+1	+0	+0
	Passenger Transport							
+0	- Park & Ride	477	-201	-200	+1	-0	+0	+0
+350	- Concessionary Fares	5,177	503	524	+21	+4	+0	+0
-78	- Passenger Transport other	2,833	942	1,020	+78	+8	+0	+0
	Adult Learning & Skills							
+0	- Adult Learning & Skills	2,380	245	315	+70	+29	+0	+0
+0	- Learning Centres	473	95	120	+25	+27	+0	+0
+0	- National Careers	402	66	76	+10	+15	+0	+0
0	Direct Grants	-5,105	-1,185	-1,039	146	-12	0	0
-15	Total Strategy & Development	10,380	1,683	2,041	358	+21	+0	+0
-104	Total Economy, Transport & Environment Services	63,263	7,091	5,675	-1,416	-20	+0	+0

Service	Current Budget for 2014-15	Expected to end of May	Actual to end of May	Current Variance		Forecast Variance - Outturn May	
	£'000	£'000	£'000	£'000	%	£'000	%
MEMORANDUM							
Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
- Public Health Grant	-418	-104	-104	+0	+0	+0	+0
- Street Lighting - PFI Grant	-3,944	0	0	+0	+0	+0	+0
- Waste - PFI Grant	-2,691	0	0	+0	+0	+0	+0
- Superfast Broadband	-123	0	0	+0	+0	+0	+0
- Walking in Cities	-155	-155	-155	+0	+0	+0	+0
- Bus Service Operators Grant	-273	-273	-293	-20	+0	+0	+0
- LSTF	-1,166	-296	-296	+0	+0	+0	+0
- BBAF	-170	-170	-170	+0	+0	+0	+0
- Adult Learning & Skills	-2,380	-198	-236	-38	+0	+0	+0
- Learning Centres	-302	-61	121	+182	-298	+0	+0
- National Careers	-402	-32	-75	-43	+134	+0	+0
- MLEI	-257	0	65	+65	+0	+0	+0
Grant Funding Total	-12,281	-1,289	-1,143	146	-11	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 2014/15 £'000	Current Variance		Forecast Variance - Outturn	
		£'000	%	£'000	%
Waste Disposal including PFI	28,692	-997	-21	0	0
The current variance is due to recycling credits payable to the District Councils and landfill tax payable to AmeyCespa, all of which were expected to be paid in May.					
Network Management	1,299	-171	-95	0	0
The current variance is due to payments for work completed which were expected to be paid in May.					
Local Infrastructure & Streets	4,469	-298	+1,140	0	0
The current variance is due to payments for work completed which were expected to be paid in May. The budget shown is a net position, as some of the work will be funded from the on-street account.					
LISM Other	2,920	-301	+16	0	0
The current variance is due to payments for work completed which were expected to be paid in May.					
Park & Ride Sites	477	+1	0	0	0
In the Business Plan, parking fees were planned to be introduced at Park and Ride sites by April and thus the budget anticipates a full year of income. With the introduction now expected in July, there will be a shortfall in income, but this will be covered in-year via the use of the on-streetparking account surplus.					

APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	10,945
Non-material grants (+/- £30k)		0
Total Grants 2014/15		10,945

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	63,225	
Use of operational savings – LEP funding	50	
Non-material virements (+/- £30k)	-12	
Current Budget 2014/15	63,263	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2014 £'000	Movement within Year £'000	Balance at 31st May 2014 £'000	Forecast Balance at 31st March 2015 £'000	Notes
General Reserve					
Service carry-forward	2,796	(50)	2,746	0	Account used for all of ETE
Sub total	2,796	(50)	2,746	0	
Equipment Reserves					
Winter Maintenance Vehicles	411	0	411	648	
Libraries - Vehicle replacement Fund	156	0	156	145	
Sub total	567	0	567	793	
Other Earmarked Funds					
Deflectograph Consortium	65	0	65	65	Partnership accounts, not solely CCC
Highways Searches	75	0	75	0	
On Street Parking	1,886	0	1,886	860	
Highways Commuted Sums	284	54	337	300	
Guided Busway Liquidated Damages	5,399	0	5,399	0	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	0	22	0	
Proceeds of Crime	72	0	72	70	
Waste - RECAP	250	0	250	150	Partnership accounts, not solely CCC
Discover Cambs Tourism Brochure	28	0	28	28	Partnership accounts, not solely CCC
Fens Workshops	29	0	29	29	Partnership accounts, not solely CCC
Travel to Work	214	7	221	150	
Steer- Travel Plan+	80	(7)	73	0	
Olympic Development	13	0	13	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	23	0	23	23	
Archives Service Development	234	0	234	150	
Next Step	73	0	73	50	
Other earmarked reserves under £30k - IMO	22	0	23	20	
Other earmarked reserves under £30k - S&D	106	(1)	105	80	
Sub total	8,975	53	9,028	2,076	
Short Term Provision					
MLEI	669	0	669	669	
Sub total	669	0	669	669	
Capital Reserves					
Government Grants - LTP	11	3,963	3,974	0	Account used for all of ETE
Government Grants - S&D	2,219	0	2,219	0	
Government Grants - IMO	562	1,040	1,602	0	
Other Capital Funding - S&D	3,408	45	3,453	1,500	
Other Capital Funding - IMO	841	(0)	841	500	
Sub total	7,041	5,048	12,089	2,000	
TOTAL	20,050	5,051	25,101	5,538	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2014/15						TOTAL SCHEME	
Original 2014/15 Budget as per BP	Scheme	Revised Budget for 2014/15	Actual Spend (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						
818	- Major Scheme Development	818	31	818	0	818	0
482	- Local Highway Improvements	675	-87	675	0	675	0
594	- Safety Schemes	594	17	594	0	594	0
445	- Strategy Development & Integrated Transport Schemes	517	41	517	0	517	0
1,000	- The Busway	1,000	0	1,000	0	1,000	0
350	- Bus Priority Measures - Cambridge	650	1	650	0	650	0
3,253	- Promoting Economic Growth - Delivering Strategy aims	3,060	51	3,060	0	3,060	0
320	- Other Integrated Transport Schemes - IMO	320	0	320	0	320	0
452	- Other Integrated Transport Schemes - S&D	383	67	383	0	383	0
10,699	Operating the Network	10,821	775	10,821	0	10,821	0
	Infrastructure Management & Operations Schemes						
15,000	- £90m Highways Maintenance schemes	20,887	990	20,887	0	90,000	0
589	- Waste Infrastructure	808	10	808	0	19,753	0
1,189	- Community & Cultural Services	2,012	0	2,012	0	14,471	0
1,000	- Other Schemes	1,000	-63	1,000	0	8,015	0
	Strategy & Development Schemes						
3,565	- Cycling Schemes	4,526	659	4,526	0	9,035	0
0	- Better Bus Funding	358	91	358	0	1,462	0
660	- Local Sustainable Transport Fund	1,244	2	1,244	0	2,380	0
3,328	- Huntingdon - West of Town Centre Link Road	3,937	434	3,937	0	10,534	0
650	- Ely Crossing	416	-12	416	0	30,780	0
11,114	- Science Park Station	11,576	-187	11,576	0	30,000	0
6,000	- Chesterton Busway	5,892	230	5,892	0	6,050	0
7,370	- Guided Busway	7,370	158	7,370	0	151,147	0
1,000	- Other Schemes	1,282	84	1,282	0	38,515	0
	Other Schemes						
21,036	- Connecting Cambridgeshire	21,704	-3,987	21,704	0	35,950	0
85	- Other Schemes	85	0	85	0	680	0
90,999		101,935	-695	101,935	0	467,610	0

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

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

Capital Funding

2014/15				
Original 2014/15 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2014/15 £'000	Forecast Spend - Outturn (May) £'000	Forecast Funding Variance - Outturn (May) £'000
15,851	Local Transport Plan	15,851	15,851	0
10,355	Other DfT Grant funding	11,912	11,912	0
7,513	Other Grants	7,676	7,676	
7,141	Developer Contributions	7,651	7,651	0
43,106	Prudential Borrowing	50,198	50,198	0
7,033	Other Contributions	8,647	8,647	0
90,999		101,935	101,935	0

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

APPENDIX 7 – Performance

a) Economy & Environment

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
Adult Learning & Skills									
Monthly	Number of people completing courses to improve their chances of employment or progression in work	High	Number	To 30-Apr-2014	15,340	20,000	A	A	The provisional number of learners taking courses from September to the end of April is 15,340. The number of people <u>completing</u> courses will not be recorded until the end of the academic year. The target of 20,000 is end-of-year.
Quarterly	The number of people starting as apprentices	High	Number	At end of 2012/13 academic year	4,394	4,600 (academic year)	G	G	<p>The number of people starting as apprentices over the 2012/13 academic year was 4,394, which is better than our target of 4,000. Year-on-year there has been a 7.6% increase across all ages, compared with a regional increase of 0.8% and a national decline of 1.5%.</p> <p>The success rate for Cambridgeshire is 75.3%. This is better than the regional and national rates, which are both 73.8%.</p> <p>The Skills Funding Agency (SFA) has recently decided to alter its reporting methods for Apprenticeship Starts. They are working with a small external working group, of which we are not contributors, to discuss the alignment of reporting to Local Enterprise Partnerships (LEP). This is dependent on overlapping Local Authorities within LEPs to join reciprocal Data Sharing Protocols. This is yet to be agreed as a national concept.</p> <p>Assuming this methodology is progressed, the first cut of data should be available in May/June.</p>
Economic Development									
Quarterly	% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	High	%	At 31-Dec-2013	77.4%	77.5%	G	G	ONS has recently published local authority employment rate estimates for 16-64 year olds for the 12 months ending December 2013. The 12-month rolling figure for Cambridgeshire increased from 76.1% in the previous quarter to 77.4 per cent. We continue to do better than our 72.5 per cent target for 2013/14 by a statistically significant amount. The target has been reviewed and increased for 2014/15.
Yearly	Additional jobs created	High	£	2011/12	-800	3,550	New indicator for 14/15		Target is based on the Council's long-term forecasts.

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
Passenger Transport									
Monthly	Guided Busway passengers per month	High	Number	Mar-2014	303,917	Contextual			The Guided Bus carried nearly 304,000 passengers in March, and there have now been 7.9 million passengers since the Busway opened in August 2011. The 12-month rolling figure is 3.3 million.
Yearly	LTP05 Local bus passenger journeys originating in the authority area	High	Number	2012/13	Approx. 19.1 million	19.1 million	Awaiting 2013/14 results		<p>There were approximately 19.1 million bus passenger journeys originating in Cambridgeshire in 2012/13, representing a reduction of 4.8% compared with 2011/12.</p> <p>Nationally, there was a reduction of 3.3% in non-metropolitan areas outside London in 2012/13, continuing a downward trend from the 2008/09 peak. The national trend is in contrast to that in Cambridgeshire where this is the first reduction following year-on-year growth up to 2011/12.</p>
Planning applications									
Monthly	County matter planning applications determined within 13 weeks –financial year-to-date	High	%	Apr-2014	100%	60%	G	A	Only one application was received during April and was processed within the target time of 13 weeks.
Traffic and Travel									
Yearly	LTP07 Annualised cycling index - increase from 2004/05 baseline	High	% increase	2013	32.8%	33.6%	G	G	<p>There was a 2.3% reduction in cycle trips in 2013 compared with 2012. Overall growth from the 2004-05 average baseline is 32.8%, which remains better than the Council's target of 32.3%.</p> <p>The index is derived from counts of cyclists undertaken across the County throughout the year. The River Cam bridge surveys undertaken in March are a major component of the index, and in 2013 numbers of cyclists are likely to have been adversely affected by the extremely cold weather in March. Data from the Met Office shows that March 2013 was the coldest since 1962 and the second coldest since 1910. There was actually a 2.5% increase in cyclists counted across the County at other times of the year.</p>
Yearly	LTP10 Congestion – average journey time per mile during the morning peak	Low	Minutes	12 months ending 31-Aug 2013	3.78	<=3.75mins	G	G	At 3.78 minutes per mile, the revised figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is slightly better than last year. This represents an average speed of 15.9 miles per hour, and it is better than the Council's target of no more than 4 minutes per mile (15 mph).

b) Highways & Community Infrastructure

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
Archives									
Quarterly	Increase digital access to archive documents by adding new entries to online catalogue	High	Number	2013/14	379,409	400,000	New indicator for 14/15		Target is to increase digital access by adding new entries to CALM archive database
Communities									
Quarterly	Rate of return on investment in Culture and Sport match-funding	High	%	2013/14	340%	Contextual			Contextual indicator (no target set)
Libraries									
Quarterly	Number of visitors to libraries/community hubs – academic year-to-date	High	People	To 31-Mar-2014	2.48 million	2.55 million	A	A	<p>The 2013/14 target for this indicator was 2.5 million visits. Year-end figures show that there were 2,481,194 physical visits to libraries/hubs.</p> <p>Performance is 3.8% higher than during the same period last year and very close to the year-end stretch target.</p> <p>Visitor figures have been rising consistently throughout the year with a 4% increase overall. Quarter 4 was the strongest quarter as figures were 8% higher than the comparative quarter last year. This is likely to reflect the active community hubs agenda and the investment in new stock in the second half of the year.</p>
Quarterly	Number of item loans – academic year-to-date	High	Number	To 31-Mar-2014	2.82 million	TBC	A	A	<p>The 2013/14 target for this indicator was 3 million item loans. Year-end figures show that there were 2,824,651 item loans, which is just below target.</p> <p>The continued investment in new stock and the introduction of e-Magazines and e-Newspapers in Quarter 4 contributed to a 1% increase on issues compared to the same quarter last year.</p> <p>‘eBook’ issues accounted for 24,142 (0.85%) of the 2.8 million item loans.</p>
Quarterly	Number of unique visits to library web pages - academic year-to-date	High	Number	To 31-Mar-2014	756,828	500,000	G	G	<p>Our 2013/14 target for this indicator was 750,000 unique visits. Year-end figures show that there were 756,828 unique visits to library web pages, achieving our target. This includes eBook visits.</p> <p>Visits to the eBook website accounted for 27,296 (3.6%) of the 756,828 total remote library visits.</p>

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
Road and Footway maintenance									
Yearly	LTP14 Principal roads where maintenance should be considered	Low	%	2013/14	3%	<=4%	G	G	Provisional results indicate that maintenance should be considered on 3% of the County's principal road network. This is the same as the 2012/13 figure and better than the Council's 2013/14 target of 4%.
Yearly	LTP15 Non-principal roads where maintenance should be considered	Low	%	2013/14	6%	<=9%	G	G	Provisional results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is just above (worse than) the figure for 2012/13 (5%) but better than the Council's 2013/14 target of 9%.
Yearly	Unclassified roads where structural maintenance should be considered	Low	%	2012/13	25%	Contextual			Provisional results for 2012/13 indicate that there are 25% of unclassified roads where structural maintenance should be considered. This is an improvement since 2011/12 (28%).
Road Safety									
Monthly	LTP 01 KSI casualties - 12-month rolling total	Low	Number	To 31-Mar-2014	323	<=299	A	A	The provisional total number of KSI casualties during the 12 months ending March 2014 is 323, compared with a 2014 year-end target of no more than 299.10 of the 34 people killed or seriously injured in the month of March were pedal cyclists, which is the highest monthly pedal cyclist toll during the past 10 years.
Monthly	LTP 04 Slight casualties - 12-month rolling total	Low	Number	To 31-Mar-2014	1710	Contextual			The provisional total number of slight casualties during the 12 months to the end of March is 1,710 compared with 1,870for the same period last year.
Rogue Traders									
Quarterly	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Year-to-date)	High	£			Contextual	New indicator for 14/15		Contextual Indicator (no target set). Measures the impact of the work of the rogue trading team.
Yearly	Number of problem rogue traders brought back into compliance	High	%	At 31-Mar-2013	90%	>=80%	G	G	To be reviewed in 2014 to take account of the impact of budget changes
Streetlighting									
Monthly	Percentage of streetlights working	High	%	To 30-Apr-2014	99.46%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is at 99.3% this month, just above the 99% target.
Monthly	Energy use by street lights – 12-month rolling total	Low	Million kWh	To 30-Apr-2014	18.20	TBC	R	A	Energy use by streetlights in the county in April was 1.287 million Kw hours, which is below (better than) the target of 1.434 million for the month. The 12-month rolling total to the end of April was 18.2 million kWh compared with a cumulative target of no more

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
									than 17.62. Internal audit of street lighting energy use is currently being undertaken. Action plan and revised targets to follow.
Monthly	Performance against street light replacement programme	High	%	At 30-Apr-2014	43.8%	TBC	R	A	23,205 (42.05%) street light columns have been replaced so far. This is below the Core Investment Programme (CIP) target and Connect Roads are undertaking works to recover the position. The gap has reduced (improved) slightly since last month and the actual is now 87.7% of the target. Financial deductions are being applied in accordance with the contract. Target to be re-profiled to achieve 100% by June 2016.
Waste Management									
Monthly	Municipal waste landfilled - 12 month rolling average	Low	%	To 31-Mar-2014	37.6%	35%	Target set for 14/15		The percentage of municipal waste landfilled continues to decrease following the re-opening of the MBT plant.

c) ETE Operational Indicators

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
ETE Operational Indicators									
Monthly	% of Freedom of Information requests answered within 20 days	High	%	Mar-2014	100%	95%	G	G	All 26 requests were responded to on time during March. 97.6% of requests were dealt with within the 20-day timescale during 2013/14, achieving the year-end target.
Monthly	Staff Sickness - Days per f.t.e. (12-month rolling total)	Low	Days per f.t.e.	To 31-Mar-2014	3.74	TBC	G	G	The 2013/14 figure for staff sickness is 3.74 days per f.t.e., below (better than) the 6 day target. Reported sickness levels have continued to fall, although this is believed to be due, at least in part, to under-reporting following the implementation of e-forms for sickness reporting. This is being addressed by managers. HR to confirm 2014/15 target.

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Yearend prediction	Comments
				Period	Actual				
Monthly	% of complaints responded to within 10 days	High	%	Apr-2014	85%	90%	A	A	<p>Thirty-four out of the 40 complaints (85%) received during April were responded to within 10 working days.</p> <p>Policy & Business Development continue to work with feedback reps in services to ensure that complaints are responded to in a timely manner and reviewing any complaints where there are issues. They are also working with the Highways Manager in LISM to review standard paragraphs that can be used to tailor responses to ensure that consistent messages are disseminated.</p>
Monthly	Percentage of invoices paid on time	High	%	Apr-2014	99.4%	97.5%	G	G	99.4% of invoices were paid on time during April which is above the 97% target.