

Economy, Transport and Environment – Finance and Performance Report – November 2014 for Highways & Community Infrastructure Committee

1. SUMMARY

1.1 Finance

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

1.2 Performance Indicators – Current and predicted status at year-end: (see section 4)

Monthly Indicators	Red	Amber	Green	Total
Current status this month	4	0	8	12
Status last month	3	1	8	12
Year-end prediction	2	2	8	12

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance - Outturn (October) £000	Directorate	Current Budget £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (November) £000	Forecast Variance - Outturn (November) %
0	Executive Director	743	-117	-10	-15	0.0
-565	Infrastructure Management & Operations (IMO)	60,510	-2,993	-9	-644	0.0
+1	Strategy & Development (S&D)	16,021	-176	-27	+133	0.0
0	External Grants	-13,664	-429	6	0	0.0
-563	Total Service Funded Items	63,610	-3,715	-9	-526	-0.9
-14	Waste PFI				-14	
-578	Total	63,610	-3,715	-9	-540	-0.9

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

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

2.2 Significant Issues

There are no new significant issues to report.

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 in November 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)

£100,000 from the Service operational savings reserve is being used to fund a shortfall in expected income and the termination costs of staff at SmartLife Business.

£110,000 from the Service operational savings reserve is being used to fund work on the Cambridge sub-regional model.

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

Spend on Cycling City Ambition grant funded schemes will now roll into 2015/16 as the Department for Transport has extended the use of this funding until September 2015. This will include the following schemes:-

- Huntingdon Road (start date 5th January)
- Hills Road (start date 26th January)
- Trumpington Road (start date 11th May)

Funding

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

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

4. PERFORMANCE

4.1 Introduction

This report provides performance information for the suite of key Highways & Community Infrastructure indicators for 2014/15.

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

4.2 Red Indicators (new information)

This section covers indicators where 2014/15 targets are not expected to be achieved.

a) Highways & Community Infrastructure

Road Safety

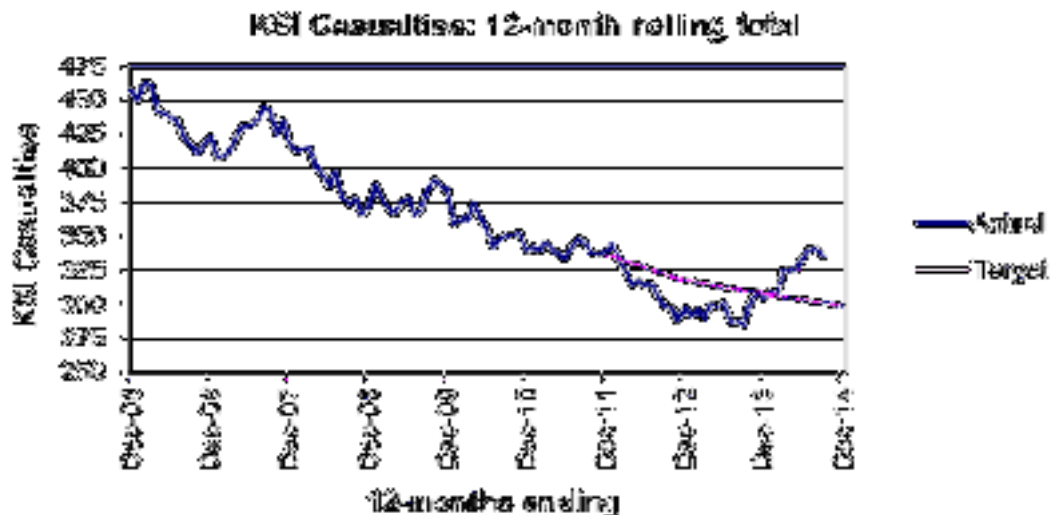
- Road accident deaths and serious injuries – 12 month rolling total (to September 2014)

The provisional total number of killed or seriously injured (KSI) casualties during the 12 months ending September 2014 is 336, compared with a 2014 year-end target of no more than 299. The numbers can fluctuate from one month to the next, but it is unlikely that the year-end target will be achieved.

There were more pedal cyclist and motor cyclist KSI casualties during the first nine months of 2014 than during the same period last year. This is likely to be due, in part, to a warm spring in 2014 resulting in increased travel by these modes compared to the same period in 2013 when the weather was very cold. Provisional results from the Council's 2014 spring traffic census show an increase in cycling compared with last year.

Car occupant KSI casualties so far this year are actually 12% less than during the same period in 2013, although car occupants remain the largest single group in the KSI figures, representing 36% of all KSI casualties.

Pedal cycle use in Cambridgeshire has increased significantly over recent years. Whereas the number of car occupant KSI casualties during the first nine months of 2014 was less than 40% of the total during the same period in 2000, the number of pedal cyclist KSI casualties is nearly 20% higher now than 14 years ago. In general terms the picture is similar nationally as well i.e. increased levels of cycling resulting in increased cyclist casualties.



4.3 Amber indicators (new information)

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

a) Highways & Community Infrastructure

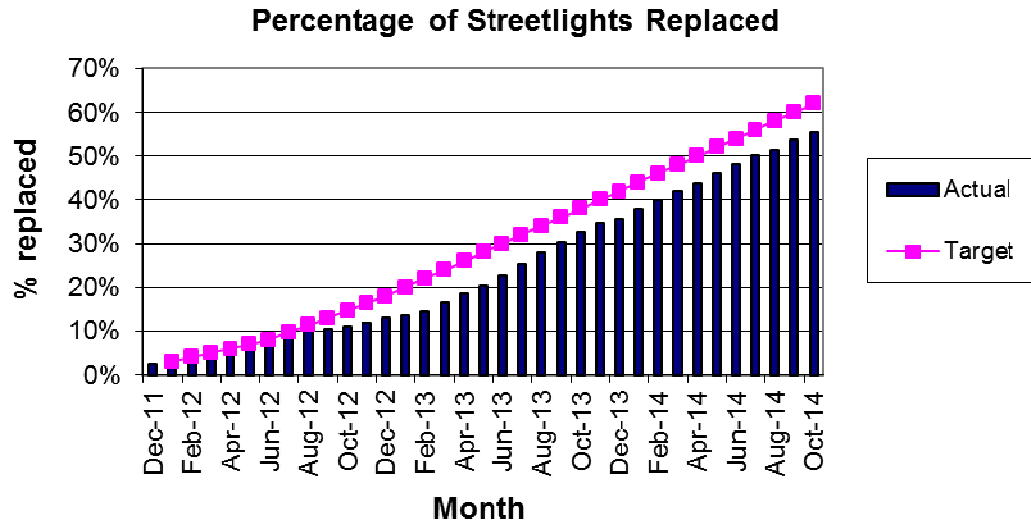
Street Lighting

- Performance against street light replacement programme (at October 2014)
55.6% of the programme has been completed representing 30,669 street lights.

Revised contract milestones are currently being finalised to take on board the changes to the original contract data which will bring the targets back in line with performance whilst maintaining the Core Investment Programme (CIP) completion date of 2016.

Targets will remain as they are until agreement is reached with Balfour Beatty.

Financial deductions are continuing to be made whilst Balfour Beatty are behind programme milestones.



4.4 Green Indicators (new information)

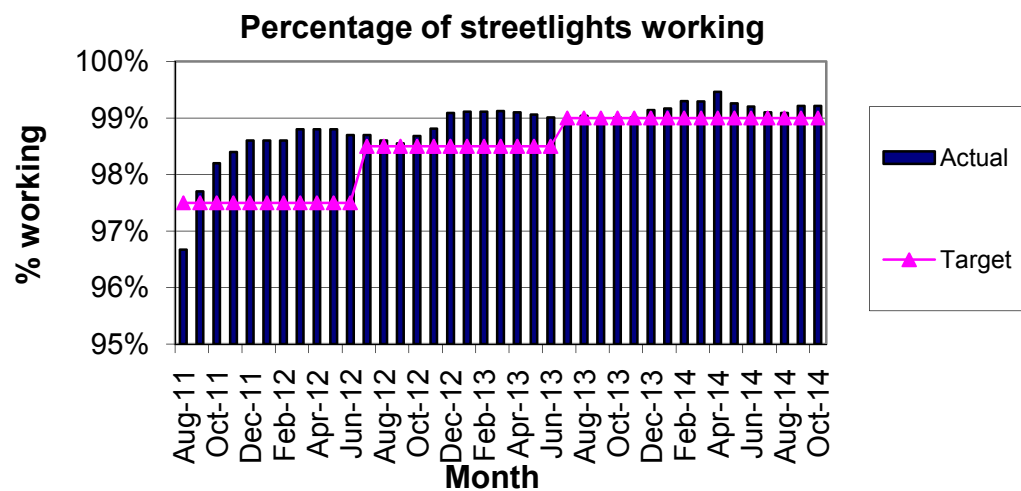
The following indicators are currently on-course to achieve year-end targets.

a) Highways & Community Infrastructure

Street Lighting

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

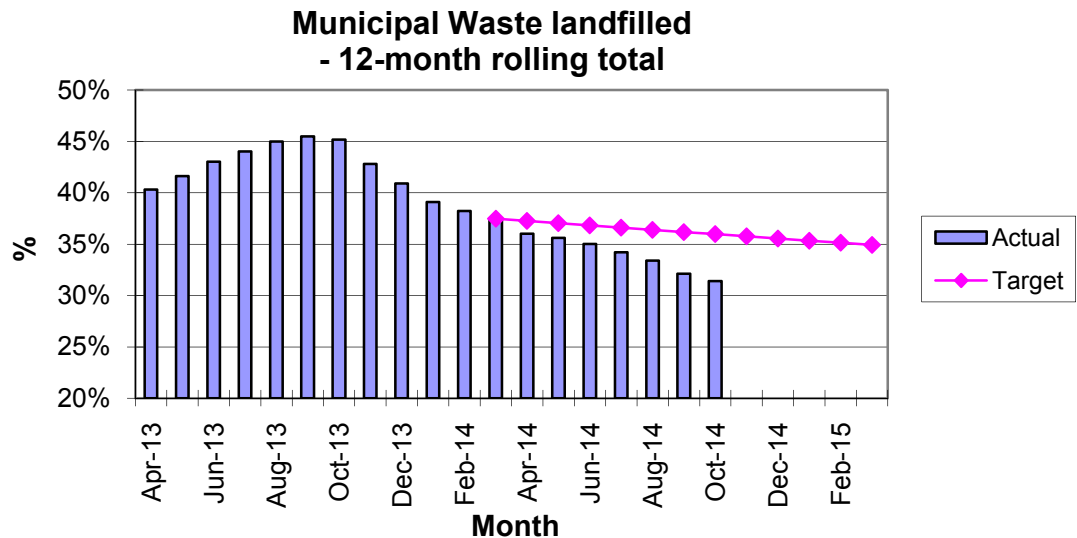
The 4-month average (the formal contract definition of the performance indicator) is at 99.2% this month, remaining above the 99% target.



Waste management

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

Performance continues to improve following the re-opening of the Mechanical and Biological Treatment (MBT) plant. 31.4% of municipal waste was sent to landfill during the 12-months to the end of October, which is below (better than) the end-of-year target.



4.5 Contextual indicators

a) Highways & Community Infrastructure

Road Safety

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

The provisional number of slight casualties during the 12 months ending September 2014 (1,719) is similar to last year's figures for the same period (1,725).



APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn October	Service	Current Budget for 2014-15	Expected to end of November	Actual to end of November	Current Variance		Forecast Variance - Outturn November	
£'000		£'000	£'000	£'000	£'000	%	£'000	%
Economy, Transport & Environment Services								
+0	Executive Director	244	554	496	-57	-10	+0	+0
+0	Business Support	498	330	270	-59	-18	-15	-3
0	Direct Grants	-154	-85	-46	39	+0	0	0
0	Total Executive Director	589	799	721	-78	-10	-15	-3
Directorate of Infrastructure Management & Operations								
+0	Director of Infrastructure Management & Operations	136	90	87	-3	-3	+0	+0
	Assets & Commissioning							
+7	- Street Lighting	8,423	4,642	4,202	-440	-9	+7	+0
-14	- Waste Disposal including PFI	31,383	19,810	18,333	-1,477	-7	-14	-0
+12	- Asset Management	996	775	572	-203	-26	+12	+1
	Local Infrastructure & Street Management (LISM)							
+13	- Road Safety	681	365	401	+36	+10	+17	+2
+41	- Traffic Manager	-408	-178	-215	-37	+21	+36	-9
+5	- Network Management	1,309	797	865	+67	+8	+5	+0
+26	- Local Infrastructure & Streets	5,442	4,092	4,102	+10	+0	+26	+0
+0	- Winter Maintenance	2,205	608	746	+138	+23	+0	+0
-368	- LISM other	2,984	603	226	-377	-62	-380	-13
	Supporting Business & Communities							
-122	- Communities & Business	1,487	862	665	-197	-23	-132	-9
+0	- Parking Enforcement	153	719	557	-163	-23	+0	+0
+0	- Recycle for Cambridge & Peterborough (RECAP)	0	-38	-56	-18	+0	+0	+0
	Community & Cultural Services							
-54	- Libraries	4,542	3,034	2,890	-144	-5	-37	-1
-6	- Archives	584	371	313	-58	-16	-84	-14
-82	- Registrars	-280	-129	-218	-89	+68	-75	+27
-35	- Coroners	873	526	484	-41	-8	-39	-4
0	Direct Grants	-8,164	-4,578	-4,578	0	+0	0	59
-579	Total Infrastructure Management & Operations	52,346	32,371	29,377	-2,993	-9	-658	-1
Directorate of Strategy & Development								
+0	Director of Strategy & Development	136	92	89	-3	-3	+0	+0
-66	Transport & Infrastructure Policy & Funding	870	399	303	-96	-24	-66	-8
	Growth & Economy							
-14	- Growth & Development	621	411	388	-23	-6	-45	-7
-4	- County Planning, Minerals & Waste	338	211	261	+50	+24	-4	-1
+1	- Enterprise & Economy	194	161	134	-28	-17	-4	-2
+1	- Mobilising Local Energy Investment (MLEI)	257	77	98	+21	+28	+1	+0
-17	- Growth & Economy other	945	701	613	-89	-13	-20	-2
+0	Major Infrastructure Delivery	465	480	552	+73	+15	+0	+0
	Passenger Transport							
+100	- Park & Ride	456	423	623	+200	+47	+270	+59
+0	- Concessionary Fares	5,177	3,098	2,913	-185	-6	+0	+0
+0	- Passenger Transport other	2,919	1,639	1,652	+13	+1	+0	+0
	Adult Learning & Skills							
+0	- Adult Learning & Skills	2,765	1,651	1,335	-316	-19	+0	+0
+0	- Learning Centres	474	156	367	+211	+135	+0	+0
+0	- National Careers	402	229	224	-5	-2	+0	+0
0	Direct Grants	-5,346	-2,549	-3,017	-468	+18	0	0
+1	Total Strategy & Development	10,675	7,179	6,535	-644	-9	+133	+1
-578	Total Economy, Transport & Environment Service	63,610	40,348	36,633	-3,715	-9	-540	-1

MEMORANDUM								
£'000	Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
0	- Public Health Grant	-418	-314	-314	+0	+0	+0	+0
0	- Street Lighting - PFI Grant	-3,944	-1,972	-1,972	+0	+0	+0	+0
0	- Waste - PFI Grant	-2,691	-1,346	-1,346	+0	+0	+0	+0
0	- Superfast Broadband	-123	-62	-23	+39	+0	+0	+0
0	- Severe Weather Recovery funding	-969	-969	-969	+0	+0	+0	+0
0	- Walking in Cities	-184	-184	-184	+0	+0	+0	+0
0	- Bus Service Operators Grant	-273	-273	-304	-31	+0	+0	+0
0	- Local Sustainable Transport Funding (LSTF)	-1,166	0	0	+0	+0	+0	+0
0	- Better Bus Area Funding (BBAF)	-170	0	0	+0	+0	+0	+0
0	- Adult Learning & Skills	-2,765	-1,625	-2,286	-661	+0	+0	+0
0	- Learning Centres	-302	-61	49	+110	-180	+0	+0
0	- National Careers	-402	-253	-171	+82	-32	+0	+0
0	- Mobilising Local Energy Investment (MLEI)	-257	-153	-121	+32	+0	+0	+0
+0	Grant Funding Total	-13,664	-7,212	-7,641	-429	6	0	+0

APPENDIX 2 – Commentary on Forecast Outturn Position

Number of budgets measured at service level that have an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

Service	Current Budget	Current Variance		Forecast Variance - Outturn	
	£'000	£'000	%	£'000	%
Street Lighting	8,423	-440	-9	+7	0
The anticipated financial deductions incurred by the PFI Contractor are not now expected to be realised. A saving of £300k on lower energy costs, than previously estimated, is expected to balance this amount.					
Waste Disposal including PFI	31,383	-1,477	-7	-14	0
The Waste budget is now expected to come in roughly on target. Within this we are currently predicting an overspend on the Waste Private Finance Initiative (PFI), as options continue to be explored with AmeyCespa for diverting the output from the Mechanical, Biological Treatment (MBT) plant away from landfill to a cheaper alternative. However, this is balanced out by an extension to CambridgeCity's existing university waste contract, where it has been confirmed that the existing revenue stream will continue until March 2015.					
LISM Other	2,984	-356	-377	-380	-13
The projected underspend was originally due to a Section 278 (of the Highways Act 1980) agreement fee, received for the North West Cambridge development, which was greater than the predicted budget for the year. Since this time, there have also been further Section 106 agreement fees received, which have contributed to the increase in the reported underspend this month.					
Communities & Business	1,487	-197	-23	-132	-9
The projected underspend is mainly the result of vacancy savings within the Service.					
Libraries	4,542	-144	-5	-37	-1
The projected underspend is mainly the result of vacancy savings within the Service.					
Archives	584	-58	-16	-84	-14
The projected underspend is due to vacancy savings and savings on the Archive service development budget, which will be required in 2015/16 to fund costs associated with the new Archives centre.					
Registrars	-280	-89	+68	-75	+27
The projected underspend is due to a forecast overachievement of the income target.					

Park & Ride Sites	456	+200	+47	+270	+59
<p>In the Business Plan, it was anticipated that parking fees would be introduced at Park and Ride sites by April 2014 and thus the budget reflects a full year's income. As the introduction of the fee only happened in July, there will be a shortfall in income, but this will be covered in-year via the use of £270k from the on-street parking account.</p> <p>Since the fee was introduced, the usage of the Park & Ride sites is less than expected and has not been helped by issues with the publicity surrounding queuing at ticket machines. The situation is being closely monitored and it remains too early to determine if the initial downturn in numbers is temporary or whether usage will revert to close to previous levels. The installation of additional ticket machines has cut queues and initiatives to promote Park and Ride use are being developed. It should further be noted that the usage of the sites is also very seasonal.</p>					
Concessionary Fares	5,177	-185	-6	0	0
<p>The expected passenger numbers are returning to parity after a reduction in numbers in the first few months of the year. The variance in spend is due to payments occurring earlier than profiled, but it is still expected that the outturn position will be within budget.</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	10,945
Severe Weather Recovery funding	Department for Transport (DfT)	969
Local sustainable transport fund	DfT	1,166
Better Bus funding	DfT	170
Skills funding agency	Department for Business, Innovation & Skills	385
Non-material grants (+/- £30k)		22
Total Grants		13,664

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	63,225	
Use of operational savings – Local Enterprise Partnership (LEP) funding	50	
Use of operational savings – Cambridgeshire Future Transport	60	
Use of operational savings – SmartLife Business	100	
Use of operational savings – Cambridge Sub-regional Model	110	
Use of operational savings – Flood signage	30	
Non-material virements (+/- £30k)	35	
Current Budget	63,610	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2014 £'000	Movement within Year £'000	Balance at 30th November 2014 £'000	Forecast Balance at 31st March 2015 £'000	Notes
General Reserve					
Service carry-forward	2,796	(540)	2,257	1,859	Account used for all of ETE
Sub total	2,796	(540)	2,257	1,859	
Equipment Reserves					
Winter Maintenance Vehicles	411	0	411	648	
Libraries - Vehicle replacement Fund	156	0	156	206	
Sub total	567	0	567	854	
Other Earmarked Funds					
Deflectograph Consortium	65	0	65	65	Partnership accounts, not solely CCC
Highways Searches	75	(75)	0	0	
On Street Parking	1,886	(20)	1,866	860	
Highways Commuted Sums	305	243	547	500	
Guided Busway Liquidated Damages	5,399	(935)	4,464	3,000	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	0	22	0	Partnership accounts, not solely CCC
Proceeds of Crime	72	117	189	70	
Waste - Recycle for Cambridge & Peterborough (RECAP)	250	0	250	150	
Discover Cambs Tourism Brochure	28	0	28	28	
Fens Workshops	29	0	29	29	Partnership accounts, not solely CCC
Travel to Work	214	7	221	150	Partnership accounts, not solely CCC
Steer- Travel Plan+	80	(7)	73	0	Partnership accounts, not solely CCC
Olympic Development	13	0	13	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	23	4	27	27	
Archives Service Development	234	0	234	234	
Next Step	73	0	73	50	
Other earmarked reserves under £30k - IMO	2	7	9	10	
Other earmarked reserves under £30k - S&D	106	39	145	80	
		0			
Sub total	8,976	(620)	8,356	5,354	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	669	0	669	669	
Sub total	669	0	669	669	
Capital Reserves					
Government Grants - Local Transport Plan	11	11,877	11,888	0	Account used for all of ETE
Government Grants - S&D	2,219	2,354	4,573	1,466	
Government Grants - IMO	562	2,973	3,535	0	
Other Capital Funding - S&D	3,408	3,671	7,079	1,500	
Other Capital Funding - IMO	841	425	1,266	500	
Sub total	7,041	21,301	28,342	3,466	
TOTAL	20,050	20,141	40,191	12,202	

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 (November)	Forecast Spend - Outturn (November)	Forecast Variance - Outturn (November)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
818	- Major Scheme Development	479	66	479	0	918	0
482	- Local Highway Improvements	676	192	676	0	675	0
594	- Safety Schemes	594	179	594	0	594	0
445	- Strategy Development & Integrated Transport Schemes	627	344	627	0	517	0
1,000	- The Busway	1,000	0	1,000	0	1,000	0
350	- Bus Priority Measures - Cambridge	650	177	650	0	650	0
3,253	- Promoting Economic Growth - Delivering Strategy aims	2,825	122	2,238	-587	3,060	0
320	- Other Integrated Transport Schemes - IMO	320	1	320	0	320	0
452	- Other Integrated Transport Schemes - S&D	327	211	327	0	383	0
10,699	Operating the Network	11,572	6,732	11,572	0	11,098	0
	Infrastructure Management & Operations Schemes						
15,000	- £90m Highways Maintenance schemes	16,957	10,346	16,764	-193	90,000	0
0	- Severe Weather funding	568	568	568	0	562	0
0	- Pothole Funding	1,933	298	1,933	0	1,933	0
589	- Waste Infrastructure	808	129	808	0	19,753	0
1,189	- Community & Cultural Services	1,712	0	1,167	-545	14,171	0
1,000	- Other Schemes	1,005	5	5	-1,000	8,015	-1,500
	Strategy & Development Schemes						
3,565	- Cycling Schemes	4,866	2,379	3,327	-1,539	9,160	0
0	- Better Bus Funding	358	209	358	0	1,462	0
660	- Local Sustainable Transport Fund	1,244	333	1,244	0	2,380	0
3,328	- Huntingdon - West of Town Centre Link Road	3,937	463	2,208	-1,729	10,534	0
650	- Ely Crossing	416	56	408	-8	30,780	0
11,114	- Science Park Station	11,576	-94	0	-11,576	30,000	-26,279
6,000	- Chesterton Busway	5,942	1,258	5,942	0	6,050	0
7,370	- Guided Busway	7,370	205	4,370	-3,000	151,147	0
1,000	- Other Schemes	1,629	374	1,386	-243	38,687	0
	Other Schemes						
21,036	- Connecting Cambridgeshire	21,704	145	14,862	-6,842	35,950	0
85	- Other Schemes	85	45	85	0	680	0
90,999		101,180	24,743	73,918	-27,262	470,479	-27,779

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

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

Even with this transfer of funding to future years the £90m Highways Maintenance schemes project is now showing a slight underspend in 2014-15; this is partly due to a number of schemes coming in cheaper than budgeted.

There is an underspend of £587k forecast, as at the end of November, for Promoting Economic Growth - Delivering Strategy aims. There are a number of schemes that are impacting on this forecast:

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

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

Spend on Community & Cultural Services schemes is projected to underspend this year, as expenditure has been delayed due to the impending Library Service review.

Spend on the Cycling City Ambition grant funded schemes will now roll into 2015/16 as the Department for Transport has extended the use of this funding until September 2015. This will include the following schemes:-

- Huntingdon Road (Start date 5th January)
- Hills Road (Start date 26th January)
- Trumpington Road (Start date 11th May)

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

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

The Guided Busway project is expected to come in under budget in 2014-15 as land deals were resolved at the end of last financial year.

The Government confirmed in the Autumn Statement that they would provide the funding for the Science Park Station scheme.

The Superfast broadband rollout contractor for Connecting Cambridgeshire is delivering the infrastructure within agreed milestones, however, the payment profile is lagging behind the

delivery, increasing the delayed spend figure to £2,715k. However, this is not an underspend as the funding will be required in 2015/16.

The underspend on Super Connected Cities is predicted to be £4,127k. The original grant was to support 2,220 vouchers but, in line with the scheme nationally, this has now been revised down to 160 vouchers. There are ongoing discussions with government to determine whether the scheme will continue into 2015/16.

Capital Funding

2014/15				
Original 2014/15 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2014/15 £'000	Forecast Spend - Outturn (November) £'000	Forecast Funding Variance - Outturn (November) £'000
15,851	Local Transport Plan	15,851	15,851	0
10,355	Other DfT Grant funding	14,457	14,457	0
7,513	Other Grants	7,493	1,871	-5,622
7,141	Developer Contributions	7,860	7,229	-631
43,106	Prudential Borrowing	45,788	25,022	-20,766
7,033	Other Contributions	9,731	9,488	-243
90,999		101,180	73,918	-27,262

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

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

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

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

a) Highways & Community Infrastructure

Frequency	Measure	What is good?	Format	Latest Data		2014/15 Target	Current Status	Year end prediction	Comments
Archives									
Quarterly	Increase digital access to archive documents by adding new entries to online catalogue	High	Number	To 30-Sep-2014	384,807	400,000	G	G	384,807 archive documents have been added to the online catalogue since April. There has been little growth over Quarter 2 as there is currently a Cataloguing Archivist vacancy. A replacement is planned but is not expected to start for several months.
Library Services									
Quarterly	Number of visitors to libraries/community hubs - year-to-date	High	People	To 30-Sep-2014	1,289,140	2.55 million	G	G	Our end-of-year target for this indicator is 2.55 million visits. Year-to-date figures show that there were 1,289,140 physical visits to libraries/hubs from April to September. This is above the challenging target and 4.8% up on the same period last year.
Quarterly	Number of item loans (including eBook loans) – year-to-date	High	Number	To 30-Sep-2014	1,511,206	2.85 million	G	G	Our end-of-year target for this indicator is 2.85 million item loans. Year-to-date figures show that there were 1,511,206 item loans from April to September, which is above target and 4.4% up on last year. The number of eBook issues has increased by more than 50% compared with the same period last year. Digital content now accounts for 1.4% of total library issues compared with 0.6% during the same period last year.
Quarterly	Number of unique visits to library web pages - year-to-date	High	Number	To 30-Sep-2014	326,248	500,000	G	G	Our end-of-year target for this indicator is 500,000 unique visits. 2014/15 figures are provisional as Google Analytics have recently changed the way visits are recorded. Latest year-to-date figures show that there were

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									326,248 unique visits to library web pages from April-September. This includes eBook and eAudio visits. Visits to the eBook and eAudio website accounted for 22,070 (6.8%) of the total remote library visits.
Road and Footway maintenance									
Yearly	Principal roads where maintenance should be considered	Low	%	2013/14	3%	<=4%	G	G	Provisional results indicate that maintenance should be considered on 3% of the County's principal road network. This is the same as the 2012/13 figure and better than the Council's 2013/14 target of 4%.
Yearly	Non-principal roads where maintenance should be considered	Low	%	2013/14	6%	<=9%	G	G	Provisional results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is just above (worse than) the figure for 2012/13 (5%) but better than the Council's 2013/14 target of 9%.
Yearly	Unclassified roads where structural maintenance should be considered	Low	%	2013/14	29%	Contextual			Provisional results for 2013/14 indicate that there are 29% of unclassified roads where structural maintenance should be considered. This is compared with 25% in 2012/13.
Road Safety									
Monthly	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	Number	To 30-Sep-2014	336	<=299	R	R	The provisional total number of killed or seriously injured (KSI) casualties during the 12 months ending September 2014 is 336, compared with a 2014 year-end target of no more than 299. The numbers can fluctuate from one month to the next, but it is unlikely that the year-end target will be achieved. There were more pedal cyclist and motor cyclist KSI casualties during the first nine months of 2014 than during the same period last year. This is likely to be due, in part, to a warm spring in 2014 resulting in increased travel by these modes compared to the same period in 2013 when the weather was very cold. Provisional results from the Council's 2014 spring traffic census show an increase in cycling compared with last year. Car occupant KSI casualties so far this year are

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				Period	Actual				<p>actually 12% less than during the same period in 2013, although car occupants remain the largest single group in the KSI figures, representing 36% of all KSI casualties.</p> <p>Pedal cycle use in Cambridgeshire has increased significantly over recent years. Whereas the number of car occupant KSI casualties during the first nine months of 2014 was less than 40% of the total during the same period in 2000, the number of pedal cyclist KSI casualties is nearly 20% higher now than 14 years ago. In general terms the picture is similar nationally as well i.e. increased levels of cycling resulting in increased cyclist casualties.</p>
Monthly	Slight casualties - 12-month rolling total	Low	Number	To 30-Sep-2014	1719	Contextual			The provisional number of slight casualties during the 12 months ending September 2014 (1,719) is similar to last year's figures for the same period (1,725).
Rogue Traders									
Quarterly	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Year-to-date)	High	£	To 30-Sep-2014	£210,266	Contextual			<p>Measures the impact of the work of the rogue trading team.</p> <p>Contextual Indicator (no target set).</p>
Yearly	Number of problem rogue traders brought back into compliance	High	%	At 31-Mar-2014	48%	>=80%	R	R	<p>The 80% target for 13/14 was not achieved.</p> <p>Twenty-nine premises were identified as undertaking trading activity during the reporting period. Through a number of interventions, from business support through to prosecution, 48% of these businesses were brought to compliance within the year. This figure reflects the reduced level of resources within the service together with the focus being on those causing most harm and detriment. The work undertaken by the service to secure compliance often spans more than one year which impacted on the percentage of premises brought to compliance within the year 2013/14.</p>

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Streetlighting									
Monthly	Percentage of streetlights working	High	%	To 31-Oct-2014	99.2%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is at 99.2% this month, remaining above the 99% target.
Monthly	Energy use by street lights – 12-month rolling total	Low	Million Kwh	To 31-Aug-2014	17.60	TBC	R	A	<p>Energy use by streetlights in the county in August was 1,156,099 Kilowatt hours (KwH), which is above (worse than) the target of 915,437 for the month. The 12-month rolling total to the end of August was 17.60 million KwH compared with the target of 16.64. The original target figures have been found not to include any columns which have been accrued into the contract since the beginning.</p> <p>Balfour Beatty are in the process of completing the revised energy forecast taking into account the additional lighting that has been accrued into the contract from the historic developments which have been adopted by the County Council. This should be completed and agreed by the end of December 2014.</p> <p>The Private Finance Initiative (PFI) programme is expected to deliver the target as the more efficient lighting units are installed.</p> <p>The street lighting PFI programme will deliver energy savings in the region of 46% to the County Council.</p>
Monthly	Performance against street light replacement programme	High	%	At 31-Oct-2014	55.6%	TBC	R	A	<p>55.6% of the programme has been completed representing 30,669 street lights.</p> <p>Revised contract milestones are currently being finalised to take on board the changes to the original contract data which will bring the targets back in linewith performance whilst maintaining the Core Investment Programme (CIP) completion date of 2016. Targets will remain as they are until agreement is reached with Balfour Beatty.</p> <p>Financial deductions are continuing to be made whilst Balfour Beatty are behind programme milestones.</p>

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Waste Management									
Monthly	Municipal waste landfilled - 12 month rolling average	Low	%	To 31-Oct-2014	31.4%	35%	G	G	Performance continues to improve following the re-opening of the Mechanical and Biological Treatment (MBT) plant. 31.4% of municipal waste was sent to landfill during the 12-months to the end of October, which is below (better than) the end-of-year target.