

Economy, Transport & Environment Services**Finance and Performance Report – May 2017 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 – Predicted status at year-end: (see section 4)

Monthly Indicators	Red	Amber	Green	Total
Current status this month	2	2	5	9
Year-end prediction (for 2017/18)	2	3	4	9

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

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2017/18 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (May) £000	Forecast Variance - Outturn (May) %
	Executive Director	206	+3	+2	0	0
	Infrastructure Management & Operations	58,147	-79	-2	+23	0
	Strategy & Development	12,094	-53	-4	+38	0
	External Grants	-32,051	0	0	0	0
	Total	38,397	-128	-2	+62	0

The service level budgetary control report for May 2017 can be found in [appendix 1](#).

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

2.2 Significant Issues

Waste PFI Contract

From when the Waste PFI Contract first started in 2008, the annual budget setting process was kept separate to the standard County Council approach. The budget flexed up or down annually depending on the relative performance of the MBT Plant and any pressures or flexibilities. In 2016/17, this approach changed, and the underlying pressure of £1.4m was not funded but “held” pending consideration of discussions with experts from DEFRA on possible savings. This underlying pressure rolled forward into 2017/18 so although there is a £5m of savings target across the next three years, the profile of these savings did not address the fact that there was an underlying pressure of £1.4m which limited the ability to achieve the savings target in the first year as the first savings only brought the budget back into balance .

Significant work is currently underway to model different levels of MBT performance and come to a view on the likely in-year financial position. At the same time, all budget holders across ETE are reviewing their budgets to identify if there are any areas of underspend (either one-off, which will help offset the waste pressure this financial year) or ongoing (which can be brought out in the Business Plan) which can be used to offset the in year pressure in waste. The overall financial position will be reported in the June Finance & Performance 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 recorded in May 2017.

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

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

Waste

In the Business Plan, the financial impact of the predicted 1.4% population growth on service provision across the Council was held within Corporate Services, pending services demonstrating there has been an impact due to the population growth which cannot be contained within their revenue budget. Excluding the impact of garden waste, which is variable and dependent on seasonal weather and growing conditions, waste tends to increase proportionate to the population increase, and this has been the case across the last year and hence the £170K demand funding is required to fund the increased landfill tax costs and recycling credits based on a 1.4% increase in population. The virement is reflected within the May F&PR on the basis that it will be approved by GPC. If GPC were not to approve the virement, this would create an additional pressure within the waste budget.

In the Business Plan, an estimated figure was included for the inflationary uplift of the Waste contract, the actual contract increase is in fact higher than that budgeted and will incur additional costs of £200k. The virement of £200k is reflected within the May F&PR on the basis that it will be approved by GPC. If GPC were not to approve the virement, this would create an additional pressure within the waste budget.

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

King's Dyke

Final land negotiations are concluding and some pressures are emerging which are being evaluated and quantified. A more detailed position will be presented to E&E Committee in August.

Ely Southern Bypass

The phasing of the work is being reviewed due to issues with service diversions as well as the profile of expenditure and any impact on costs. Once the outcome of this work is finalised it will be reported and reflected in the forecast position.

Funding

Two additional grants have been awarded from the Department for Transport since the published business plan, these being Pothole grant funding (£1.155m) and the National Productivity fund (£2.89m).

All other schemes are funded as presented in the 2017/18 Business Plan.

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

4. **PERFORMANCE**

4.1 **Introduction**

This report provides performance information for the new suite of key Economy, Transport & Environment (ETE) indicators for 2017/18. At this stage in the year, we are still reporting 2015/16 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 2017/18 targets are not expected to be achieved.

a) **Highways & Community Infrastructure**

No new information this month.

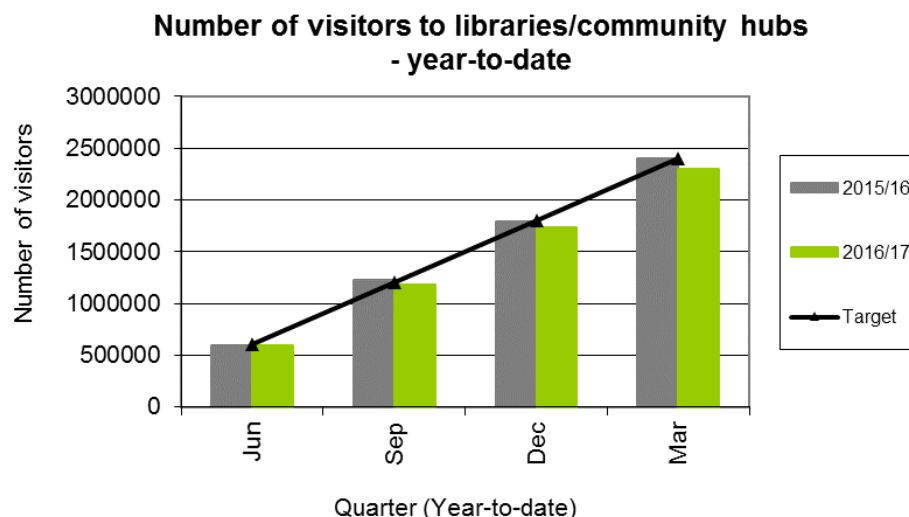
4.3 **Amber indicators (new information)**

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

a) **Highways & Community Infrastructure**

Library Services

- Number of visitors to libraries/community hubs - year-to-date (to March 2017)
Overall there has been a 4% drop in visits to libraries in the past 12 months to 2,303,593. This is due to a variety of factors including: a 406 hours reduction in library opening hours from 15/16 to 16/17; a 9% reduction in library events for children during the same period; a reduced book fund so readers are increasingly not able to find the book they want; and the introduction of a new reservation charge which has led to a 42% drop in reservations, from 219,804 in 15/16 to 128,582 in 16/17



4.4 Green Indicators (new information)

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

b) Highways & Community Infrastructure

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 (to March 2017)

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

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

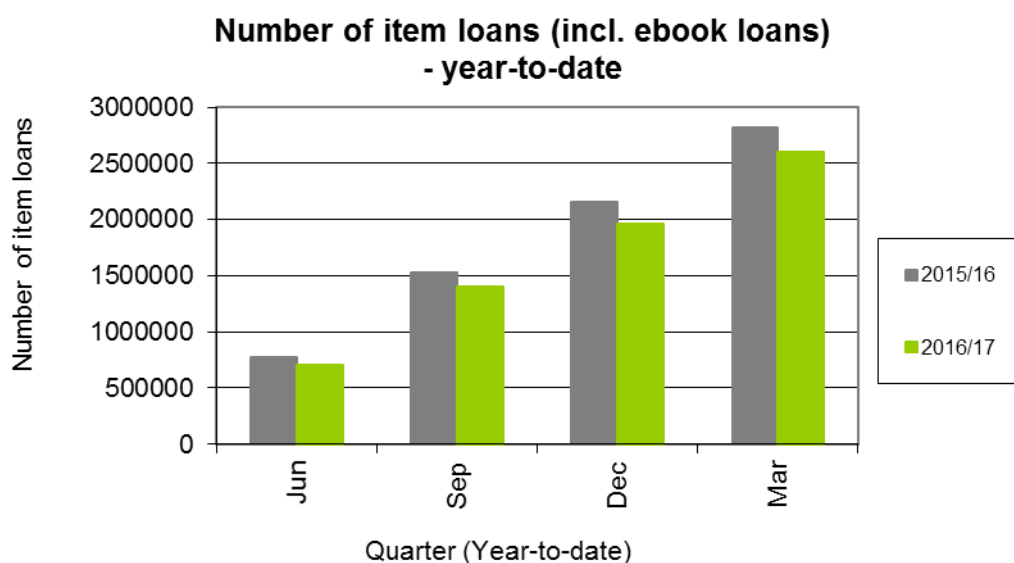
4.5 Contextual indicators (new information)

a) Highways & Community Infrastructure

Library Services

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

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



Rogue Traders

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

It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.

APPENDIX 1 – Service Level Budgetary Control Report

Service	Current Budget for 2017-18	Expected to end of May	Actual to end of May	Current Variance		Forecast Variance - Outturn May	
	£'000	£'000	£'000	£'000	%	£'000	%
Economy, Transport & Environment Services							
Executive Director	-62	155	143	-12	-8	+0	+0
Business Support	268	45	60	+15	+33	+0	+0
Direct Grants	-23,000	0	0	+0	+0	0	0
Total Executive Director	-22,794	200	203	+3	+2	+0	+0
Directorate of Infrastructure Management & Operations							
Director of Infrastructure Management & Operations	144	24	21	-3	-13	+0	+0
Waste Disposal including PFI	34,160	1,975	2,163	+187	+9	+0	+0
Highways							
- Road Safety	332	22	45	+23	+109	+0	+0
- Traffic Management	1,384	331	244	-87	-26	+0	+0
- Highways Maintenance	6,636	725	726	+1	+0	+0	+0
- Permitting	-1,333	-194	-165	+28	-15	+0	+0
- Winter Maintenance	1,975	0	-38	-38	+0	+0	+0
- Parking Enforcement	0	-573	-705	-132	+23	+0	+0
- Street Lighting	9,505	805	723	-82	-10	-44	-0
- Asset Management	537	62	82	+19	+31	+0	+0
- Highways other	584	286	257	-29	-10	+0	+0
Trading Standards	706	-2	-7	-5	+250	+0	+0
Community & Cultural Services							
- Libraries	2,930	522	515	-7	-1	-8	-0
- Archives	347	60	53	-7	-11	+3	+1
- Registrars	-541	-100	-26	+74	-74	+0	+0
- Coroners	780	99	79	-21	-21	+72	+9
Direct Grants	-6,635	0	0	0	+0	0	20
Total Infrastructure Management & Operations	51,512	4,043	3,964	-79	-2	+23	+0
Directorate of Strategy & Development							
Director of Strategy & Development	142	24	22	-1	-6	+0	+0
Transport & Infrastructure Policy & Funding	97	119	110	-9	-7	0	+0
Growth & Economy							
- Growth & Development	564	83	130	+47	+57	+0	+0
- County Planning, Minerals & Waste	304	-21	-84	-63	+296	+0	+0
- Historic Environment	53	35	91	+56	+162	+0	+0
- Flood Risk Management	329	18	12	-6	-34	-0	-0
- Highways Development Management	21	-21	-118	-97	+453	+0	+0
- Growth & Economy other	165	37	25	-12	-32	+0	+0
Major Infrastructure Delivery	0	0	55	+55	+18,440	+0	+0
Passenger Transport							
- Park & Ride	193	538	573	+35	+6	+38	+20
- Concessionary Fares	5,393	530	480	-50	-9	+0	+0
- Passenger Transport other	2,236	83	74	-9	-11	+0	+0
Adult Learning & Skills							
- Adult Learning & Skills	2,596	-104	-121	-17	+17	+0	+0
- Learning Centres	0	0	19	+19	+0	+0	+0
Direct Grants	-2,416	0	0	0	+0	0	0
Total Strategy & Development	9,678	1,319	1,267	-53	-4	+38	+0
Total Economy, Transport & Environment Services	38,397	5,562	5,434	-128	-2	+62	+0

MEMORANDUM							
Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
- Combined Authority funding	-23,000	0	0	+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
- Adult Learning & Skills	-2,416	0	0	+0	+0	+0	+0
Grant Funding Total	-32,051	0	0	0	0	0	+0

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2017/18 £'000	Current Variance		Variance	
		£'000	%	£'000	%
Waste Disposal incl PFI	34,160	+187	+9	0	0
The waste budget assumes the MBT is operating at 35% performance but in the first two months of the financial year performance was 28%, and also there is a significant pressure on 3 rd Party Income. However, we are currently reviewing the activity data in detail and will be able to report the actual in-year pressure, once known, in the June F&PR.					
Parking Enforcement	0	-132	+23	0	0
Income from City centre access cameras is currently ahead of budget but is not expected to continue at this level as drivers get used to the new restrictions.					
Coroners	780	-21	-21	+72	+9
Costs in this area has increased partly due to more deaths and also an increase in costs relating to Assistant Coroners.					
Concessionary Fares	5,393	-50	-9	0	0
There is likely to be a significant underspend on concessionary fares based on last year's level of activity but until the first set of performance data confirms the trend is ongoing service is forecasting a nil variance. The updated position will be reported in the June F&PR.					

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	32,051
Non-material grants (+/- £30k)		0
Total Grants 2017/18		32,051

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	38,682	
Apprenticeship Levy	61	
Implementation of the Corporate Capacity Review	-698	
Allocation of Waste inflation	200	
Waste – allocation of demand funding to cover increased costs	170	
Non-material virements (+/- £30k)	-18	
Current Budget 2017/18	38,397	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2017 £'000	Movement within Year £'000	Balance at 31st May 2017 £'000	Yearend Forecast Balance £'000	Notes
General Reserve					
Service carry-forward	2,229	(762)	1,467	0	To be transferred to central reserve
Sub total	2,229	(762)	1,467	0	
Equipment Reserves					
Libraries - Vehicle replacement Fund	218	0	218	218	
Sub total	218	0	218	218	
Other Earmarked Funds					
Deflectograph Consortium	57	0	57	57	Partnership accounts, not solely CCC
Highways Searches	55	0	55	0	
On Street Parking	2,286	0	2,286	2,000	
Bus route enforcement	117	0	117	0	
Streetworks Permit scheme	98	0	98	0	
Highways Commuted Sums	620	0	620	620	
Community Transport	0	562	562	562	
Guided Busway Liquidated Damages	1,523	0	1,523	300	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	59	0	59	59	
Proceeds of Crime	356	0	356	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	291	0	291	250	Partnership accounts, not solely CCC
Fens Workshops	61	0	61	61	Partnership accounts, not solely CCC
Travel to Work	211	0	211	211	Partnership accounts, not solely CCC
Steer- Travel Plan+	72	0	72	72	
Northstowe Trust	101	0	101	101	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k - IMO	36	0	36	0	
Other earmarked reserves under £30k - S&D	(174)	0	(174)	0	
Sub total	6,003	562	6,565	4,883	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	669	0	669	0	
Sub total	669	0	669	0	
Capital Reserves					
Government Grants - Local Transport Plan	0	21,860	21,860	0	Account used for all of ETE
Government Grants - S&D	786	0	786	0	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	5,788	(3,693)	2,095	5,000	
Other Capital Funding - IMO	699	40	739	200	
Sub total	7,274	18,207	25,480	5,200	
TOTAL	16,393	18,007	34,400	10,301	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2017/18						TOTAL SCHEME	
Original 2017/18 Budget as per BP	Scheme	Revised Budget for 2017/18	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	40	200	0	200	0
682	- Local Infrastructure Improvements	863	87	863	0	863	0
594	- Safety Schemes	594	-82	594	0	594	0
345	- Strategy and Scheme Development work	345	-21	345	0	345	0
2,362	- Delivering the Transport Strategy Aims	4,178	193	4,178	0	4,178	0
23	- Air Quality Monitoring	23	0	23	0	23	0
14,516	- Operating the Network	16,409	1,234	16,409	0	16,409	0
	Infrastructure Management & Operations Schemes						
6,269	- £90m Highways Maintenance schemes	6,000	-52	6,000	0	90,000	0
0	- Pothole grant funding	1,155	0	1,155	0	1,155	0
395	- Waste Infrastructure	395	0	395	0	5,120	0
2,060	- Archives Centre / Ely Hub	1,975	0	1,975	0	5,180	0
284	- Community & Cultural Services	592	0	592	0	1,540	0
0	- Street Lighting	736	0	736	0	736	0
0	- National Productivity Fund	2,890	0	2,890	0	2,890	0
	Strategy & Development Schemes						
4,370	- Cycling Schemes	4,852	233	4,852	0	17,598	0
850	- Huntingdon - West of Town Centre Link Road	1,510	0	1,510	0	9,116	0
25,000	- Ely Crossing	25,891	-734	25,891	0	36,000	0
0	- Chesterton Busway	0	3	0	0	0	0
1,370	- Guided Busway	1,200	124	1,200	0	148,886	0
11,667	- King's Dyke	6,000	50	6,000	0	13,580	0
0	- Wisbech Access Strategy	170	116	170	0	1,000	0
1,000	- Scheme Development for Highways Initiatives	1,000	0	1,000	0	0	0
100	- A14	142	29	142	0	25,200	0
0	- Soham Station	500	3	500	0	6,700	0
	Other Schemes						
3,590	- Connecting Cambridgeshire	4,217	0	4,217	0	36,290	0
0	- Other Schemes	200	0	200	0	200	0
75,677		82,037	1,223	82,037	0	423,803	0
-9,664	Capital Programme variations	-14,742		-14,742	0		
66,013	Total including Capital Programme variations	67,295	1,223	67,295	0		

The increase between the original and revised budget is partly due to the carry forward of funding from 2016/17, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2016/17 financial year. The phasing of a number of schemes have been reviewed since the published business plan and this has included a reduction in the required budget in 2017/18, for King's Dyke. This still needs to be agreed by GPC.

Two additional grants have been awarded since the published business plan, these being Pothole grant funding and the National Productivity fund.

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

Final land negotiations are concluding and some pressures are emerging which are being evaluated and quantified. A more detailed position will be presented to E&E Committee in August.

Ely Southern Bypass

The phasing of the work is being reviewed due to issues with service diversions and the profile of expenditure and any impact on costs. Once the outcome of this work is finalised it will be reported and reflected in the forecast position.

Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2017/18 £'000	Forecast Spend - Outturn (May) £'000	Forecast Funding Variance - Outturn (May) £'000
17,991	Local Transport Plan	20,075	20,075	0
2,483	Other DfT Grant funding	18,635	18,635	0
19,231	Other Grants	10,367	10,367	0
4,827	Developer Contributions	5,636	5,636	0
18,742	Prudential Borrowing	17,747	17,747	0
12,403	Other Contributions	9,577	9,577	0
75,677		82,037	82,037	0
-9,664	Capital Programme variations	-14,742	-14,742	0
66,013	Total including Capital Programme variations	67,295	67,295	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2016/17, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2016/17 financial year. The phasing of a number of schemes have been reviewed since the published business plan and this has included a reduction in the required budget in 2017/18, for King's Dyke.

Two additional grants have been awarded since the published business plan, these being Pothole grant funding and the National Productivity fund.

Funding	Amount (£m)	Reason for Change
Rolled Forward Funding	6.0	This reflects slippage or rephasing of the 2016/17 capital programme to be delivered in 2017/18 which will be reported in July 17 for approval by the General Purposes Committee (GPC)

Additional / Reduction in Funding (Specific Grant)	-9.0	Rephasing of grant funding for King's Dyke (-£1.0m), costs to be incurred in 2018/19. Grant funding for Ely Crossing now direct from DfT previously part of Growth Deal funding (-£8.3m)
Revised Phasing (Section 106 & CIL)	-0.8	Revised phasing of Guided Busway spend and receipt of developer contributions.
Revised Phasing (Other Contributions)	-3.2	Revised phasing of King's Dyke spend
Additional Funding / Revised Phasing (DfT Grant)	11.6	New Grant funding – National Productivity Fund (£2.9m) and Pothole Action Fund (£1.2m). Grant funding for Ely Crossing now direct from DfT previously part of Growth Deal funding (£11.3m)
Additional / Reduction in Funding (Prudential borrowing)	-3.2	Rephasing of grant funding for Ely Crossing reduced the requirement for borrowing (-£3.0m)

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

b) 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-Mar-2017	426,530	417,000	G	G	<p>The figure to the end of March 2017 is 426,530, which means the year-end target of 417,000 has been achieved.</p> <p>Some of the larger contingents to be added recently are the Histon Manorial records, Children in care institutional records, County Council departmental records relating to the children in care function, March Urban District Council building byelaw plans and the Fulbourn Hospital Collection.</p>
Communities									
Yearly	Operating Model Outcomes: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Proportion of Fenland and East Cambs residents who participate in sport or active recreation three (or more) times per week. Derived from the Active People Survey	High	↑	2015/16	22.7%	24.2%	A	A	<p>The indicator is measured by a survey undertaken by Sport England. The Council's target is for Fenland and East Cambridgeshire to increase to the 2013/14 county average over 5 years. Applying this principle to Sport England's revised baseline data gives a 5-year target to increase the participation rate in Fenland and East Cambridgeshire (combined) to 26.2%.</p> <p>The 2013/14 figure was 21.3% and the 2014/15 figure improved to 21.9%. The 2015/16 figure has continued the improving trend at 22.7% but is slightly off track.</p> <p>The 2014/15 figure has improved slightly to 21.9%, but is slightly off track.</p>
Library Services									

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
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								
	Number of visitors to libraries/community hubs - year-to-date	High	↑	To 31-Mar-2017	2,303,952	2.4 million	A	A	Overall there has been a 4% drop in visits to libraries in the past 12 months to 2,303,593. This is due to a variety of factors including: a 406 hours reduction in library opening hours from 15/16 to 16/17; a 9% reduction in library events for children during the same period; a reduced book fund so readers are increasingly not able to find the book they want; and the introduction of a new reservation charge which has led to a 42% drop in reservations, from 219,804 in 15/16 to 128,582 in 16/17
	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-Mar-2017	2,600,639	Contextual		The previous 12 months has seen a 1% drop in library opening hours as well as a 25.3% drop in the stock fund from £946,985k in 15/16 to £707,000k in 16/17 This change has had a significant impact on the public library service and contributed to a 7% drop in issues overall to 2,604,931 in 16/17 from 2,811,980 in 15/16. Specifically between 15/16 and 16/17 adult issues have dropped by 10% and children's issues have dropped by 4%. This has been further exacerbated by the introduction of fees to reserve items and this had created a drop of 58% in reservations by adult customers over the last year from 146,599 in 15/16 to 61,211 in 16/17.	
Road 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	↔	2016/17	2.8%	3%	G	G	Final results indicate that maintenance should be considered on 2.8% of the County's principal road network. This has worsened from the 2015/16 figure of 2% but is better than the Council's 2016/17 target of 3%.

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↑	2016/17	2.68% gap	2% gap	R	R	<p>Provisional figures show that there was a gap of 2.68% between Fenland and other areas of the County during 2016/17. The gap has narrowed slightly (improved) from the 2015/16 level of 2.9%, but it is above (worse than) the target of 2%.</p> <p>Fenland areas have soils which are susceptible to cyclic shrinkage and swelling. This is exacerbated in periods of unusually high or low rainfall and this movement can aggravate cracking and subsidence along roads in affected areas. Additional funding is being directed towards addressing this problem.</p>
	Non-principal roads where maintenance should be considered	Low	↔	2016/17	6%	8%	G	G	Final results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is the same as the figure for 2015/16 and better than the Council's 2016/17 target of 8%.
	Unclassified roads where structural maintenance should be considered	Low	↔	2016/17	33%	Contextual			The survey undertaken in 2015/16 covered 20% of the available network and targeted roads where condition was known to be deteriorating in order to identify those roads where maintenance may best be directed. However, this has had the effect of making the indicator for unclassified roads appear to worsen from 27% to 33%. In reality, the condition of unclassified roads is generally stable. The 2016/17 annual survey will look to address this anomaly.
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-Dec-2016	342	<276	R	R	<p>The provisional 12 month total to the end of December is 342, compared with a 2016 year-end target of no more than 276, and the 2016 target has not been achieved.</p> <p>This year, police forces across the country have been introducing a new national Collision Recording and Sharing System (CRASH), which was implemented for Cambridgeshire in April.</p> <p>We have discussed our increase in reported serious injuries with the Head of Road Safety Statistics at the Department for Transport (DfT), who advised that there have been increases in recorded serious injury statistics across Great Britain by police forces who have adopted CRASH, and that this is likely to be due to better recording of injury type.</p> <p>We are waiting for outstanding data for all previous months in 2017 from the police and we are liaising with them to obtain this information.</p>
	Slight casualties - 12-month rolling total	Low	↑	To 31-Dec-2016	1754	Contextual			<p>There were 1,754 slight injuries on Cambridgeshire's roads during the 12 months ending December 2016 compared with 1,561 for the same period the previous year.</p> <p>We are waiting for outstanding data for all previous months in 2017 from the police and we are liaising with them to obtain this information.</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	High	↔	To 31-Mar-2017	£119,457	Contextual			£8,796 was saved as a result of our intervention in five rogue trading incidents during the fourth quarter of 2016/17. The annual average based

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	rogue trading incidents. (Annual average)								on available data since April 2014 is £119,457. It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.
Street Lighting									
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 28-Feb-2017	99.6%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is 99.6% this month, and remains above the 99% target.
	Energy use by street lights – 12-month rolling total	Low	↑	To 28-Feb-2017	10.0 million Kwh	9.94 million Kwh	G	A	Actual energy use to February is 10.0 Kwh, and is now on target.
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-31-Mar-2017	32.6%	Contextual			During the 12-months ending March 2017, 32.6% of municipal waste was landfilled.