

Economy, Transport and Environment (ETE) - Finance and Performance Report – July 2015 for Economy and Environment Committee

1. SUMMARY

1.1 Finance

Previous Status	Category	Target	Current Status	Section Ref.
Red	Income and Expenditure	Balanced year end position	Red	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	1	0	8	9
Current status last month	1	0	8	9
Year-end prediction (for 2015/16)	0	3	6	9

Notes

2014/15 data is still being reported for some indicators due to time lags in data collection. There are also some indicators that are still being measured over the 2014/15 academic year.

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2015/16 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (July) £000	Forecast Variance - Outturn (July) %
0	Executive Director	655	+83	+20	0	0
+239	Infrastructure Management & Operations	58,964	-3,031	-24	+38	0
+197	Strategy & Development	14,191	+440	+52	+207	+1
0	External Grants	-11,118	311	-11	0	0
+436	Total Service Funded Items	62,691	-2,197	-13	+245	+1
+50	Waste Private Finance Initiative (PFI)				+182	0
+486	Total	62,691	-2,197	-13	+427	+1

The service level budgetary control report for July 2015 can be found in [appendix 1](#).

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

2.2 Significant Issues

As part of the Waste PFI contract, we receive income for waste from third parties put through the waste plant at Waterbeach, however this will be less than expected. This is creating a pressure of £240k within this budget.

A review of the more flexible budgets will take place, to consider delaying expenditure in certain cases to ensure that the Service is able to break-even by year-end.

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 July 2015.

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 in July 2015

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

Expenditure

Delivering the Transport Strategy Aims - A number of cycling schemes funded by S106 developer contributions will slip into 2016/17 partly due to resources being required for City Deal schemes. Delayed schemes include Bar Hill to Longstanton, Yaxley to Farcet and the link to Babraham research campus. Two cycling schemes, St Neots route 4 and St Neots route 7 are likely to be underspent overall however we are still waiting for a land deal to conclude.

Cycling Schemes – A number of schemes funded by Cycle City Ambition grant or S106 developer contributions will slip into 2016/17. Although there is an element of minor delay in some cycling projects for a variety of reasons including quite extensive and protracted consultations on some schemes, the main reason for the apparent underspend is that the budget figures that have been quoted for 2015/16 are the figures for the total budget, rather than the proposed spend for this year. These budgets will be reprofiled for next year to give a more accurate picture. Delayed schemes include Trumpington Road from the first phase of the Cycle City Ambition grant funding and Chesterton to Abbey Bridge, Quy to Lode and two schemes for A10 Harston from the second phase of funding.

Huntingdon – West of Town Centre link road. Spend is expected to be less this year due to outstanding land deals. Until those land deals are completed it is too premature to know if the overall scheme will be underspent.

Ely crossing – the majority of expenditure is now likely to take place next financial year due to delays in the programme, due to a procurement regulation change and limited consultancy resources, this resulting in greater contract preparation time than anticipated.

Guided Busway – The variance on this scheme relates to retention payments which are unlikely to be paid this year.

King's Dyke – Spend on this scheme is delayed due to the planning application taking longer than expected.

City Deal – Although we have already received £20m worth of grant funding for the City Deal, the nature of the schemes will mean that the majority of the expenditure will take place in the latter years of the initial five year period. The budget has therefore been adjusted to match the likely profile of spend. The Committee is being asked to agree the rephasing of this grant in 2015/16, so it can be referred to General Purposes Committee for approval.

Funding

All schemes are funded as was presented in the 2015/16 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 & Environment (E&E) indicators for 2015/16.

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 have not been achieved and where 2015/16 targets are not expected to be achieved.

a) Economy & Environment

Passenger Transport

- Local bus journeys originating in the authority area (2014/15)

There were approximately 18.91 million bus passenger journeys originating in Cambridgeshire in 2014/15, representing a decrease of 700,000 compared with 2013/14.

The main change was figures reported by Whippet. The figures from the new owners, based on newer ticket machines and extrapolated from only 3 months' worth of data, were around 710,000 less than provided previously by Whippet. It hasn't been possible to establish the reason for this discrepancy. Moving forwards the new figure will become the new baseline for Whippet, but the degree of estimation this year means that the overall reported outturn for the indicator for 2014/15 needs to be treated with caution.

b) ETE Operational Indicators

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) Economy & Environment

No new information this month.

b) ETE Operational Indicators

No new information this month.

4.4 Green Indicators (new information)

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

a) Economy & Environment

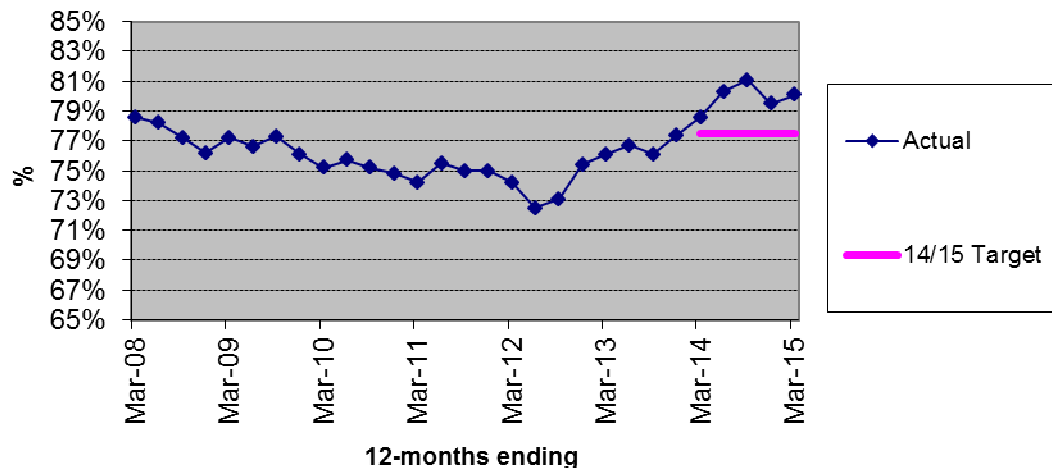
Economic Development

- % of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average (2014/15)

Cambridgeshire figures for 2014/15 have been published by the Office for National Statistics (ONS).

The 12-month rolling figure for Cambridgeshire increased from 79.5% in the previous quarter to 80.1%, which is better than the target of 77.5%. 26.5% of these jobs are part-time.

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



Planning applications

- The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant - financial year-to-date (to July 2015)

In order to align with statutory requirements the original definition has been changed to allow a longer time period if agreed with the applicant. The target has been set at 100%.

Six applications have been received and determined on time since April.

b) ETE Operational Indicators

Freedom of Information (FOI) requests

- FOI requests - % responded to within 20 days (June 2015)

Eighty-six Freedom of Information requests have been received since April. Ninety-nine percent of these have been responded to on time.

Ninety-seven percent (35 out of 36) were responded to on time during June.

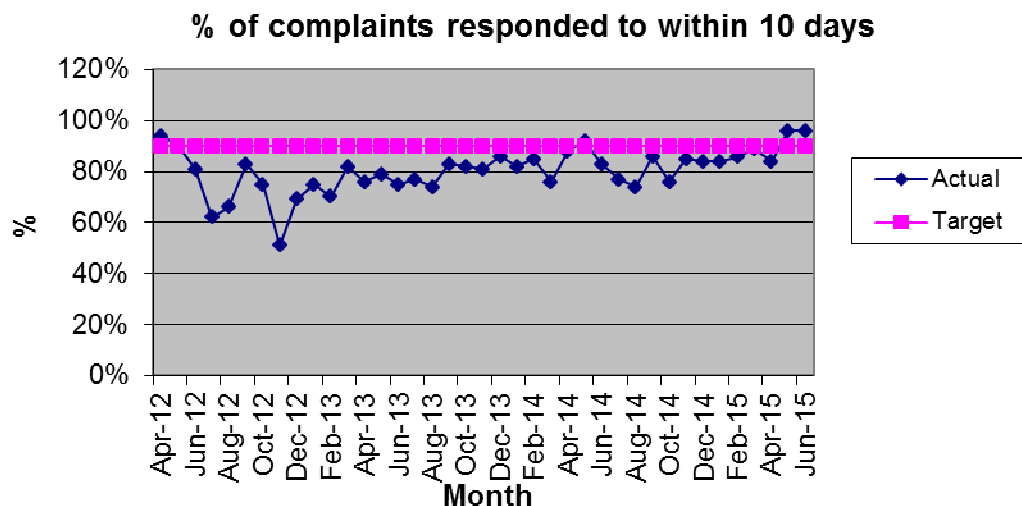
Complaints – response rate

- Percentage of complaints responded to within 10 days (June 2015)

Fifty complaints were received in June. Ninety-six percent of these were responded to within 10 working days, above the challenging 90% target. The year-to-date figure is currently 93%.

The majority of complaints for Infrastructure Management & Operations were for Local Infrastructure & Street Management (26) and Assets & Commissioning (9). Passenger Transport received all 15 complaints for Strategy & Development.

The interim feedback system on Jadu is being used to record complaints until the new Customer Relationship Management System is in place. Policy & Business Development are continuing to work with ETE feedback reps to help them with the new process.



4.5 Contextual indicators

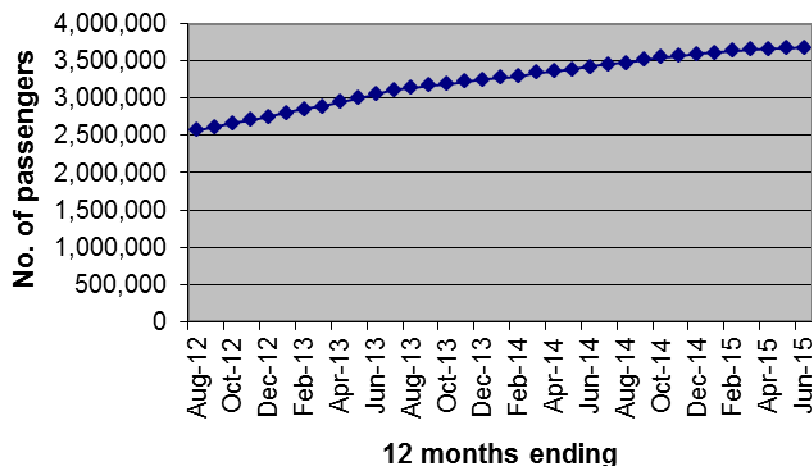
a) Economy & Environment

Passenger Transport

- Guided Busway passenger numbers (June 2015)

The Guided Busway carried over 310,000 passengers in June, and there have now been over 12.4 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.68 million.

Guided Busway passengers: 12-month rolling total

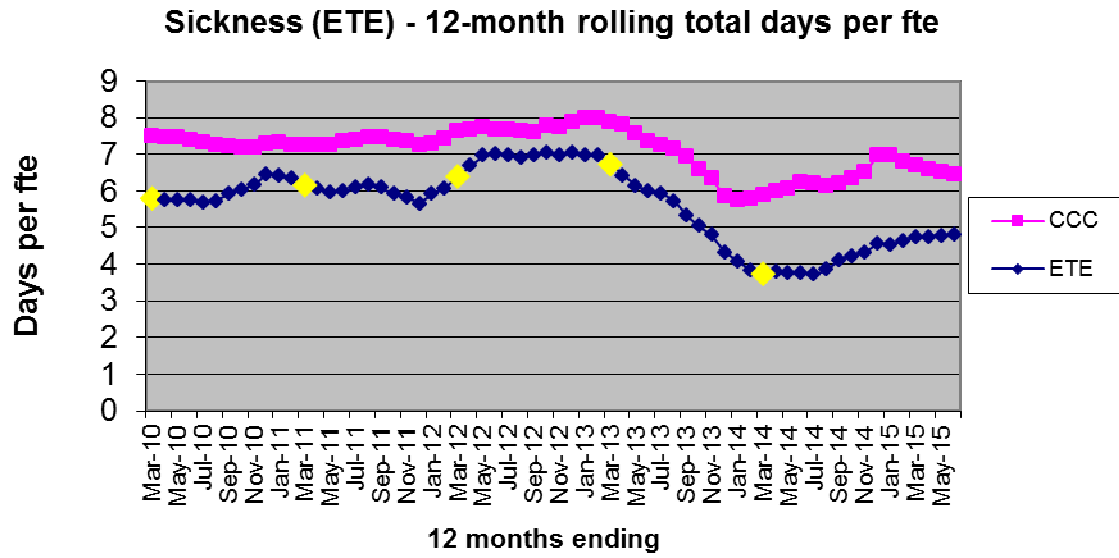


b) ETE Operational Indicators

Staff sickness

- Economy, Transport & Environment staff sickness per full time equivalent (f.t.e.) - 12-month rolling average (to June 2015)

Reported sickness levels have increased slightly over the past year although the rate is still low at 4.79 days per full time equivalent (f.t.e.).



APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn June £'000	Service	Current Budget for 2015-16 £'000	Expected to end of July £'000	Actual to end of July £'000	Current Variance £'000 %		Forecast Variance - Outturn July £'000 %	
	Economy, Transport & Environment Services							
+0	Executive Director	182	201	281	+81	+40	+0	+0
+0	Business Support	473	203	206	+2	+1	+0	+0
0	Direct Grants	0	0	0	0	+0	0	0
0	Total Executive Director	655	404	487	+83	+20	+0	+0
	Directorate of Infrastructure Management & Operations							
+0	Director of Infrastructure Management & Operations	136	45	41	-4	-8	+0	+0
	Assets & Commissioning							
+174	- Street Lighting	9,003	2,199	1,414	-785	-36	+174	+2
+50	- Waste Disposal including PFI	32,902	9,698	8,381	-1,317	-14	+182	+1
+0	- Asset Management	842	384	270	-114	-30	-26	-3
	Local Infrastructure & Street Management (LISM)							
+0	- Road Safety	663	229	217	-12	-5	+0	+0
+0	- Traffic Manager	-507	-5	23	+28	-605	+0	+0
+0	- Network Management	1,236	357	400	+43	+12	+0	+0
+0	- Local Infrastructure & Streets	3,736	1,101	711	-390	-35	+0	+0
+0	- Winter Maintenance	1,910	211	370	+159	+75	+0	+0
+0	- LISM other	2,626	-1,077	-1,226	-149	+14	+0	+0
	Supporting Business & Communities							
+0	- Communities & Business	1,514	440	376	-64	-15	0	+0
+0	- Parking Enforcement	0	-648	-761	-113	+17	+0	+0
+0	- Recycle for Cambridge & Peterborough (RECAP)	0	9	-11	-21	+0	+0	+0
	Community & Cultural Services							
+65	- Libraries	4,018	1,263	1,190	-73	-6	+80	+2
+0	- Archives	603	189	186	-3	-2	+0	+0
+0	- Registrars	-468	-80	-270	-190	+238	-190	+41
+0	- Coroners	751	216	188	-28	-13	+0	+0
0	Direct Grants	-7,033	-1,824	-1,824	0	+0	0	154
289	Total Infrastructure Management & Operations	51,931	12,707	9,675	-3,031	-24	+220	+0
	Directorate of Strategy & Development							
+0	Director of Strategy & Development	135	44	45	+1	+2	+0	+0
+0	Transport & Infrastructure Policy & Funding	664	169	209	+40	+24	+0	+0
	Growth & Economy							
-27	- Growth & Development	587	156	141	-15	-9	-20	-3
-30	- County Planning, Minerals & Waste	341	52	34	-19	-36	-26	-8
-6	- Enterprise & Economy	157	68	64	-5	-7	-6	-4
+0	- Mobilising Local Energy Investment (MLEI)	0	10	104	+93	+891	+0	+0
+0	- Growth & Economy other	760	15	-5	-20	-136	+0	+0
+0	Major Infrastructure Delivery	198	441	687	+246	+56	+0	+0
	Passenger Transport							
+260	- Park & Ride	169	493	682	+189	+38	+260	+154
+0	- Concessionary Fares	5,477	1,457	1,466	+9	+1	+0	+0
+0	- Passenger Transport other	2,563	789	810	+21	+3	+0	+0
	Adult Learning & Skills							
+0	- Adult Learning & Skills	2,013	536	600	+64	+12	+0	+0
+0	- Learning Centres	722	240	85	-155	-65	+0	+0
+0	- National Careers	405	136	126	-10	-7	+0	+0
0	Direct Grants	-4,085	-1,016	-705	311	-31	0	0
+197	Total Strategy & Development	10,106	3,591	4,343	751	+21	+207	+2
+486	Total Economy, Transport & Environment Services	62,691	16,702	14,505	-2,197	-13	+427	+1

	MEMORANDUM							
£'000	Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
0	- Public Health Grant	-418	-195	-195	+0	+0	+0	+0
0	- Street Lighting - PFI Grant	-3,944	-986	-986	+0	+0	+0	+0
0	- Waste - PFI Grant	-2,691	-673	-673	+0	+0	+0	+0
0	- Bus Service Operators Grant	-302	-302	-302	+0	+0	+0	+0
0	- Local Sustainable Transport Funding (LSTF)	-1,000	0	0	+0	+0	+0	+0
0	- Adult Learning & Skills	-1,813	-453	-449	+4	+0	+0	+0
0	- Learning Centres	-545	-130	145	+275	-212	+0	+0
0	- National Careers funding	-405	-101	-69	+32	-32	+0	+0
+0	Grant Funding Total	-11,118	-2,840	-2,529	311	-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 2015/16 £'000	Current Variance		Forecast Variance - Outturn	
		£'000	%	£'000	%
Street Lighting	9,003	-785	-36	+174	+2
It was originally planned to commence part-night lighting in April, however, it has since been agreed to defer this saving until April 2016 to allow for a full consultation period with local Councils. This will result in the business plan saving not being delivered in 2015/16.					
Waste Disposal including PFI	32,902	-1,317	-14	+182	+1
<p>The current variance is due to a delay in District Councils applying to the County Council for recycling credits and in AmeyCespa being late in applying for the landfill tax payment.</p> <p>The expected outturn position is showing an overspend as a result of the latest forecast predicting that slightly more waste will go into landfill than was previously expected and income from third parties will be less than expected.</p>					
Local Infrastructure & Streets	3,736	-390	-35	0	0
The current variance is due to delayed payments for completed work, all of which were expected to be paid in July.					
Winter Maintenance	1,910	+159	+75	0	0
Expenditure is currently ahead of budget due to the costs of terminating old contracts and setting up new ones for the leasing of gritters, however expenditure is still expected to come within budget at yearend.					
Libraries	4,018	-73	-6	+80	+2
Income from the Enterprise Centre in Central Library was projected to commence from April, as this scheme is no longer going ahead in the way originally intended, the level of income for the year will be less than budgeted. Officers are looking at other potential revenue streams to bridge this gap.					
Registrars	-468	-190	+238	-190	-41
The timing of when ceremony fees are collected has been changed to when the ceremony is booked rather than being collected three months prior to the ceremony. This has caused a one off increase in income.					
County Planning, Minerals & Waste	341	-19	-36	-26	-8
Income is currently ahead of the expected profile, as a result in part, to the receipt of a large planning fee in relation to the Littleport education campus.					

Major Infrastructure Delivery	198	+246	+56	0	0
The current variance is due to grant not yet received in relation to work undertaken last financial year.					
Park & Ride	169	+189	+38	+260	+154
<p>A predicted shortfall in income in the region of £560k is expected for parking fees at the Park & Ride sites based on income levels achieved in the first four months of this year.</p> <p>This overspend will be partially covered by increased income from bus lane enforcement, which is expected to be in the region of £300k.</p>					
Learning Centres	722	+85	+155	0	0
The current variance is due to grant not yet received in relation to work undertaken last financial year.					

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	11,410
Adult Learning & Skills grants	Department for Business, Innovation & Skills	-567
Learning centre grants	Various	+243
Non-material grants (+/- £30k)		+32
Total Grants 2015/16		11,118

The Adult Learning & Skills grant and Learning centre grants have been adjusted to match the expected grant in 2015/16.

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	63,308	
Use of operational savings – LEP funding	50	
Transfer of Open Spaces Service to ETE from Corporate Services	54	
Transfer of Travellers support to ETE from Corporate Services	51	
City Deal funding transferred to Corporate Services	-717	
Centralisation of mobile phone budgets	-55	
Non-material virements (+/- £30k)		
Current Budget 2015/16	62,691	

Following the decision of the two ETE Committees, all of the ETE carry forward funding that has been allocated to projects, will be transferred into revenue as virements and will be shown as such in the August report.

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2015 £'000	Movement within Year £'000	Balance at 31st July 2015 £'000	Forecast Balance at 31st March 2016 £'000	Notes
General Reserve					
Service carry-forward	3,369	(50)	3,318	0	Account used for all of ETE
Sub total	3,369	(50)	3,318	0	
Equipment Reserves					
Winter Maintenance Vehicles	683	0	683	500	
Libraries - Vehicle replacement Fund	210	0	210	150	
Sub total	893	0	893	650	
Other Earmarked Funds					
Deflectograph Consortium	67	(9)	59	50	Partnership accounts, not solely CCC
Highways Searches	32	0	32	0	
On Street Parking	1,138	(0)	1,138	700	
Bus route enforcement	146	0	146	0	
Highways Commuted Sums	525	0	525	400	
Guided Busway Liquidated Damages	4,088	(105)	3,983	2,500	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	0	22	0	
Proceeds of Crime	190	0	190	150	
Waste - Recycle for Cambridge & Peterborough (RECAP)	225	0	225	150	Partnership accounts, not solely CCC
Discover Cambs Tourism Brochure	23	0	23	0	Partnership accounts, not solely CCC
Fens Workshops	39	0	39	0	Partnership accounts, not solely CCC
Travel to Work	233	0	233	150	Partnership accounts, not solely CCC
Steer- Travel Plan+	76	0	76	0	
Olympic Development	13	0	13	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	28	0	28	0	
Archives Service Development	234	0	234	0	
Next Step	73	0	73	0	
Other earmarked reserves under £30k - IMO	9	55	64	0	
Other earmarked reserves under £30k - S&D	143	5	149	50	
Sub total	7,404	(54)	7,349	4,251	
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	9,099	9,099	0	Account used for all of ETE
Government Grants - City Deal	0	20,000	20,000	17,500	
Government Grants - S&D	3,268	2,375	5,643	970	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	11,454	(2,213)	9,241	7,000	
Other Capital Funding - IMO	1,176	11	1,187	200	
Sub total	15,897	29,273	45,170	25,670	
TOTAL	28,232	29,168	57,400	30,571	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2015/16						TOTAL SCHEME	
Original 2015/16 Budget as per BP	Scheme	Revised Budget for 2015/16	Actual Spend (July)	Forecast Spend - Outturn (July)	Forecast Variance - Outturn (July)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
400	- Major Scheme Development & Delivery	492	6	492	0	539	0
482	- Local Infrastructure Improvements	482	32	482	0	482	0
626	- Safety Schemes	631	289	631	0	626	0
345	- Strategy and Scheme Development work	345	184	345	0	345	0
3,156	- Delivering the Transport Strategy Aims	4,611	604	2,952	-1,659	4,450	0
478	- Cambridgeshire Sustainable Transport Improvements	528	109	528	0	478	0
23	- Air Quality Monitoring	23	0	23	0	23	0
15,038	Operating the Network	15,867	3,540	15,867	0	16,028	0
	Infrastructure Management & Operations Schemes						
6,925	- £90m Highways Maintenance schemes	8,017	4,047	7,993	-24	90,000	0
0	- Waste Infrastructure	588	11	122	-466	5,588	0
3,251	- Community & Cultural Services	4,850	5	4,436	-414	5,833	0
	Strategy & Development Schemes						
2,653	- Cycling Schemes	6,351	864	3,324	-3,027	17,886	0
1,729	- Huntingdon - West of Town Centre Link Road	3,397	3	1,250	-2,147	10,534	0
9,575	- Ely Crossing	9,883	31	3,000	-6,883	30,780	0
20,000	- Science Park Station	0	8	0	0	4,000	0
0	- Chesterton Busway	2,264	1,765	2,264	0	6,050	0
370	- Guided Busway	3,740	285	3,000	-740	151,147	0
4,843	- King's Dyke	5,050	50	3,074	-1,976	13,629	0
0	- Wisbech Access Strategy	1,000	73	1,000	0	1,000	0
2,500	City Deal	2,500	251	2,500	0	100,000	0
0	- Other Schemes	536	74	536	0	25,005	0
	Other Schemes						
12,013	- Connecting Cambridgeshire	19,541	-3,110	19,541	0	36,150	0
285	- Other Schemes	85	0	85	0	680	0
84,692		90,781	9,121	73,445	-17,336	521,253	0

The increase between the original and revised budget is due to the carry forward of funding from 2014-15, this being due to the rephasing of schemes, which were reported as underspending at the end of the 2014-15 financial year.

The timing of the Government announcement about the Science Park Station scheme and then the need to complete handover arrangements between the Council and Network Rail resulted in the scheme still being included in the 2015-16 Business Plan. Arrangements have however now been finalised and the County Council will not be incurring any further expenditure on this scheme. The revised budget has been reduced by £20m in 2015/16 to reflect this.

Delivering the Transport Strategy Aims - A number of cycling schemes funded by S106 developer contributions will slip into 2016/17 partly due to resources being required for City Deal schemes. Delayed schemes include Bar Hill to Longstanton, Yaxley to Farcet and the link to Babraham research campus. Two cycling schemes, St Neots route 4 and St Neots route 7 are likely to be underspent overall however we are still waiting for a land deal to conclude.

The forecast variance on Waste infrastructure schemes is mainly due to an amended approach to the delivery of a replacement householder recycling facility in the Cambridge area. This budget will now be spent over a number of years.

The forecast variance on Community & Cultural Services is due to schemes currently not being progressed until the results of review of the Library Service are known. It is expected that this funding will however be spent over the next couple of years.

Cycling Schemes – A number of schemes funded by Cycle City Ambition grant or S106 developer contributions will slip into 2016/17. Although there is an element of minor delay in some cycling projects for a variety of reasons including quite extensive and protracted consultations on some schemes, the main reason for the apparent underspend is that the budget figures that have been quoted for 2015/16 are the figures for the total budget, rather than the proposed spend for this year. These budgets will be reprofiled for next year to give a more accurate picture. Delayed schemes include Trumpington Road from the first phase of the Cycle City Ambition grant funding and Chesterton to Abbey Bridge, Quy to Lode and two schemes for A10 Harston from the second phase of funding.

Huntingdon – West of Town Centre link road. Spend is expected to be less this year due to outstanding land deals. Until those land deals are completed it is too premature to know if the overall scheme will be underspent.

Ely crossing – the majority of expenditure is now likely to take place next financial year due to delays in the programme, due to a procurement regulation change and limited consultancy resources, resulting in greater contract preparation time than originally anticipated.

Guided Busway – The variance on this scheme relates to retention payments which are unlikely to be paid this year.

King's Dyke – Spend on this scheme has been delayed due to the planning application taking longer than expected.

City Deal – Although we have already received £20m worth of grant funding for the City Deal, the very nature of the schemes will mean that the majority of the expenditure will take place in the latter years of the initial five year period. The budget has therefore been adjusted to match the likely profile of spend.

Capital Funding

2015/16				
Original 2015/16 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2015/16 £'000	Forecast Spend - Outturn (July) £'000	Forecast Funding Variance - Outturn (July) £'000
18,198	Local Transport Plan	18,198	18,198	0
20,000	Other DfT Grant funding	8,328	7,358	-970
6,829	Other Grants	13,378	9,322	-4,056
10,024	Developer Contributions	9,627	5,124	-4,503
18,231	Prudential Borrowing	31,582	28,542	-3,040
28,910	Other Contributions	9,668	4,901	-4,767
102,192		90,781	73,445	-17,336

The increase between the original and revised funding is due to the carry forward of funding from 2014-15, this being as a result of the rephasing of schemes.

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

a) Economy & Environment

Frequency	Measure	What is good?	Format	Latest Data Period	Actual	2015/16 Target	Current Status	Year end prediction	Comments
Adult Learning & Skills									
Monthly	The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	High	Number	To 30-Jun-2015	1,475	2,000	N/A	N/A	Definition amended in March 2015 in order for the indicator to align with the targeting of harder to reach groups.
Quarterly	The number of people starting as apprentices	High	Number	To 30-Apr-2015	3,140	4,158	G	A	Provisional figures show that there were 3,140 starts during quarter 3 of 2014/15 which is better than the figure of 2,850 for the same period the previous year. It is also encouraging that the total for the first three quarters of 2014/15 is 83% of the overall figure for 2013/14 and 76% of the 2014/15 target of 4,158.
Annual	Wider outcomes of adult learning:	High	%	At end of 2013/14 academic year		Contextual			Recording wider outcomes is becoming increasingly significant in measuring impact and in the commissioning of services. Cambridgeshire Adult Learning & Skills has developed a recording method to gather evidence of Wider Impact from all of the provision delivered through the Community Learning Funding. On a local level this will help to demonstrate the difference we make across a range of agendas and will supplement existing quality improvement arrangements as well as provide a mechanism for helping learners to measure their own progress and the value of the courses we offer. The Wider outcome measures include improvements in health, social relationships, independence, taking up volunteering, gaining employment and improving skills.
	Completion				87%				
	Achievement				86%				
	Health				38%				
	Independence				65%				
	Social Relationships				62%				
	Volunteering				17%				
	Employment				23%				
	Another course				22%				
Economic Development									
Quarterly	% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	High	%	At 31-Mar-2015	80.1%	80.3%	G	G	Cambridgeshire figures for 2014/15 have been published by the Office for National Statistics (ONS). The 12-month rolling figure for Cambridgeshire increased from 79.5% in the previous quarter to

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									80.1%, which is better than the target of 77.5%. 26.5% of these jobs are part-time.
	'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Low	%	Nov 2014	Top 10% = 11.9% Others = 5.8%	12%	G	G	The gap has continued to narrow. In November 2014 the percentage of 'out of work' benefits claimants in the most deprived areas was at 11.9%, compared with 13.1% for the same period in the previous year. The figure across the county as a whole also dropped - from 6.4% to 5.8% (for the same period).
Yearly	Additional jobs created	High	Number	To 30-Sep-2013	+7,700	+3,500	New indicator for 14/15		The latest figures from the Business Register and Employment Survey (BRES) show that 7,700 additional jobs were created between September 2012 and September 2013 compared with a reduction of 400 for the same period in the previous year.
Passenger Transport									
Monthly	Guided Busway passengers per month	High	Number	Jun-2015	310,815	Contextual			The Guided Busway carried over 310,000 passengers in June, and there have now been over 12.4 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.68 million.
Yearly	Local bus passenger journeys originating in the authority area	High	Number	2014/15	Approx. 18.91 million	19.53 million	R	A	<p>There were approximately 18.91 million bus passenger journeys originating in Cambridgeshire in 2014/15, representing a decrease of 700,000 compared with 2013/14.</p> <p>The main change was figures reported by Whippet. The figures from the new owners, based on newer ticket machines and extrapolated from only 3 months' worth of data, were around 710,000 less than provided previously by Whippet. It hasn't been possible to establish the reason for this discrepancy. Moving forwards the new figure will become the new baseline for Whippet, but the degree of estimation this year means that the overall reported outturn for the indicator for 2014/15 needs to be treated with caution.</p>
Planning applications									
Monthly	The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	High	%	Jul-2015	100%	100%	G	G	Six applications have been received and determined on time since April.
Traffic and Travel									

Frequency	Measure	What is good?	Format	Latest Data		2015/16 Target	Current Status	Year end prediction	Comments
				Period	Actual				
Yearly	Growth in cycling from a 2004/05 average baseline	High	% increase	2014	55.6%	46%	G	G	There was a 17% increase in cycle trips in Cambridgeshire in 2014 compared with 2013. Overall growth from the 2004-05 average baseline is 55.6%, which is better than the Council's target of 33.6%.
	% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	High	%	Oct 2014	Fenland = 84.5% Other excluding Cambridge = 89.1%	Fenland = 82.8%	N/A	N/A	<p>The Department of Transport have recently released data for 2014. These figures show that the gap has narrowed from 8.7% to 4.6% and that the percentage of adults who walk or cycle at least once a month in Fenland has increased from 81.1% to 84.5% since 2013.</p> <p>The percentage for the other districts (excluding Cambridge) has dropped slightly from 89.8% to 89.1%.</p> <p>The proposed target is for Fenland to increase to the current 89.8% average for the rest of Cambridgeshire (excluding Cambridge) over 5 years i.e. an underlying increase of 1.7% per year.</p> <p>Recognising that the indicator is measured via a sample survey, with associated random variation from one year to the next, the proposed target for 2015/16 relates to the underlying direction of travel.</p>
	The average journey time per mile during the morning peak on the most congested routes	Low	Minutes	12 months ending 31-Aug 2013	3.78	3.7	G	A	At 3.78 minutes per mile, the latest figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is slightly better than the previous year. This represents an average speed of 15.9 miles per hour. The target for 2015/16 is to reduce this to 3.7 minutes per mile

b) ETE Operational Indicators

Frequency	Measure	What is good?	Format	Latest Data		2015/16 Target	Current Status	Year end prediction	Comments
ETE Operational Indicators									
Monthly	% of Freedom of Information requests answered within 20 days	High	%	Jun-2015	97.2%	95%	G	G	Eighty-six Freedom of Information requests have been received since April. Ninety-nine percent of these have been responded to on time. Ninety-seven percent (35 out of 36) were responded to on time during June.
Monthly	% of complaints responded to within 10 days	High	%	Jun-2015	96%	90%	G	G	<p>Fifty complaints were received in June. Ninety-six percent of these were responded to within 10 working days, above the challenging 90% target. The year-to-date figure is currently 93%.</p> <p>The majority of complaints for Infrastructure Management & Operations were for Local Infrastructure & Street Management (26) and Assets & Commissioning (9). Passenger Transport received all 15 complaints for Strategy & Development.</p> <p>The interim feedback system on Jadu is being used to record complaints until the new Customer Relationship Management System is in place. Policy & Business Development are continuing to work with ETE feedback reps to help them with the new process.</p>
Monthly	Staff Sickness - Days per full-time equivalent (f.t.e.) - 12-month rolling total	Low	Days per f.t.e.	To Jun-2015	4.79	Contextual			Reported sickness levels have increased slightly over the past year although the rate is still low at 4.79 days per full time equivalent (f.t.e.).