

**Economy, Transport and Environment (ETE) - Finance and Performance Report**  
**– May 2016 for Economy and Environment 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	1	0	13	14
Year-end prediction (for 2016/17)	0	8	6	14

**2. INCOME AND EXPENDITURE**

**2.1 Overall Position**

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2016/17 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (May) £000	Forecast Variance - Outturn (May) %
	Executive Director	475	0	0	0	0
	Infrastructure Management & Operations	56,735	-1,196	-21	-50	0
	Strategy & Development	12,486	+298	+16	0	0
	External Grants	-9,744	8	0	0	0
	<b>Total</b>	<b>59,952</b>	<b>-890</b>	<b>-11.5</b>	<b>-50</b>	<b>0</b>

Previously, in the “Overall Position” summary, the Winter Maintenance and the Waste PFI forecast variances were shown separately, below the Total Service Funded Items. This reflected the fact that the Winter Maintenance budget is set every year based on the rolling average of the previous 5 years, and explains how actual spend is likely to significantly vary from budget depending on the weather conditions (creating both overspends and underspends). In a similar way, the waste contract varies from budget. However, going forward, these budgets are now being reported within the respective directorate in the “Overall Position” table, which is consistent with how the information is presented in the detailed main section of the report

(Service Level Budgetary Control Report). The methodology for calculating the budget is unchanged.

The service level budgetary control report for the end of the Financial year 2016-17 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 recorded in May 2016.

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 are no virements recorded in May 2016

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

There are no new significant issues to report.

##### Funding

All schemes are funded as presented in the 2016/17 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 2016/17. 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 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 2016/17 targets are not expected to be achieved.

#### **a) Economy & Environment**

No new information this month.

#### **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**

##### **Adult Learning & Skills**

- The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work - academic year, year-to-date (to April 2016)

The provisional number of learners taking courses in the most deprived wards up to the end of April is 1,571.

The number of people completing courses will not be recorded until the end of the academic year (the end-of-year target for 2015/16 is 2,000).

##### **Economic Development**

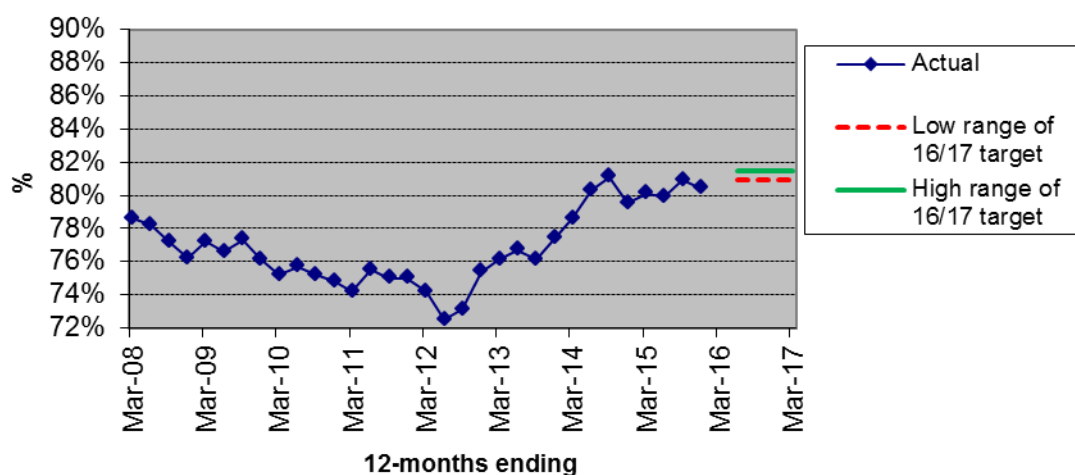
- The percentage of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average (to December 2015)

The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS).

The 12-month rolling average decreased slightly from 80.9% in September to 80.4% in December, which is just above the 2015/16 target of 80.3%. 25% of these jobs are part-time.

Net growth is forecast to be down 2% in 2016. There is also some uncertainty around the Referendum which may affect the first quarter's figures. The proposed target is therefore challenging.

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



#### **b) ETE Operational Indicators**

No new information.

### **4.4 Green Indicators (new information)**

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

#### **a) Economy & Environment**

##### **Planning applications**

- The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant - year-to-date (to May 2016)

Two County Matter planning applications have been received and determined on time since April.

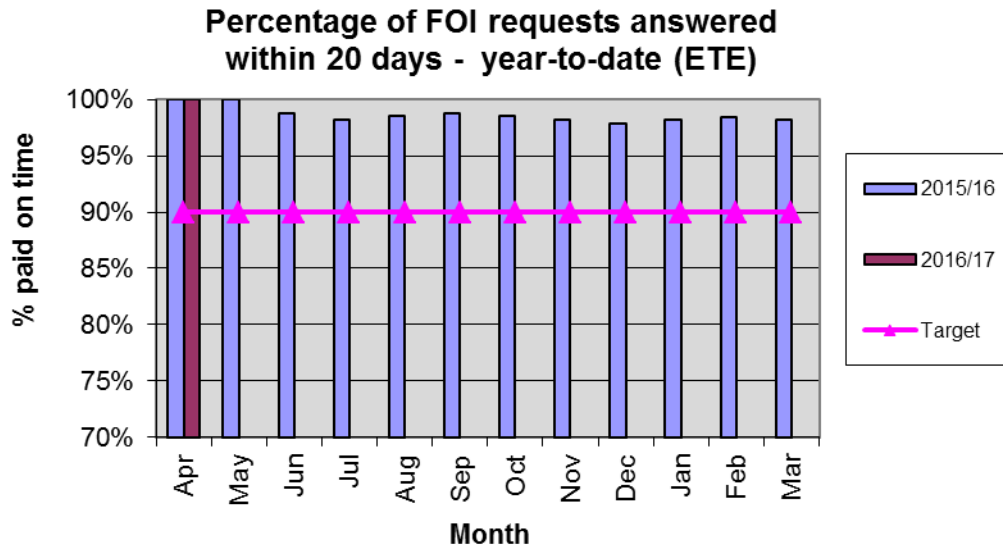
There were 3 other applications excluded from the County Matter figures. These were applications that required Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed development is measured). All of these applications were determined on time.

#### **b) ETE Operational Indicators**

##### **Freedom of Information (FOI) requests**

- FOI requests - % responded to within 20 days (April 2016)

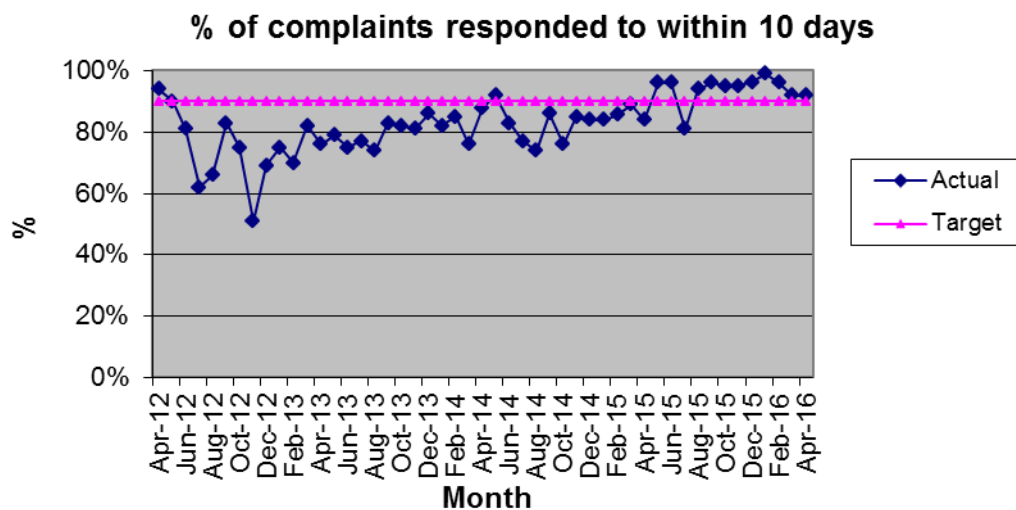
Twenty-three Freedom of Information requests were received during April and all of these were responded to on-time.



### Complaints – response rate

- Percentage of complaints responded to within 10 days (April 2016)

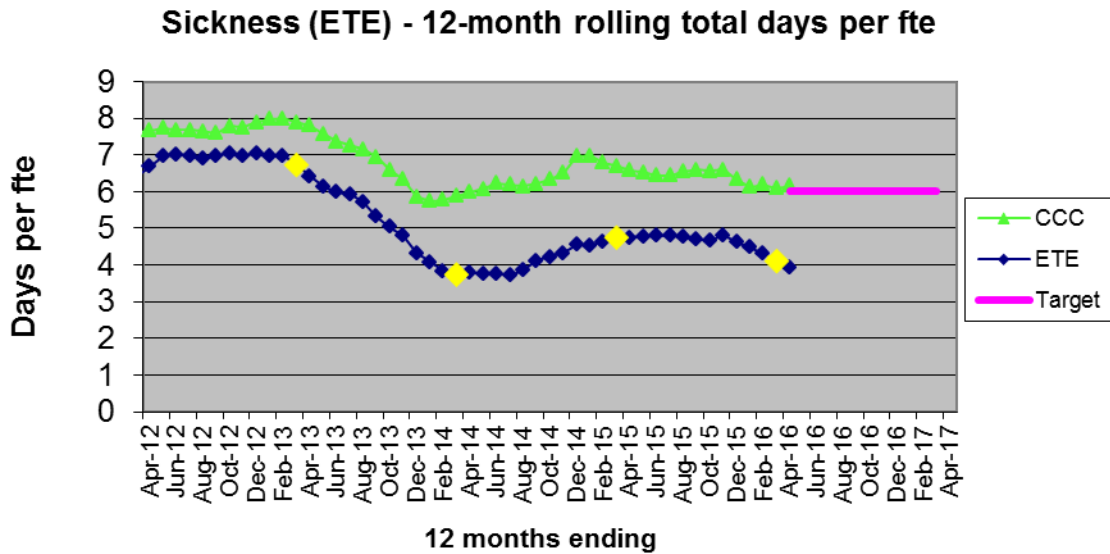
Eighty-nine complaints were received in April. Ninety-two percent of these were responded to within 10 working days, which is above the challenging 90% target.



### Staff sickness

- Economy, Transport & Environment staff sickness per full time equivalent (f.t.e.) - 12-month rolling average (to April 2016)

The 12-month rolling average has fallen to 3.95 days per full time equivalent (f.t.e.) which is below (better than) the 6 day target.



During April the total number of absence days within Economy, Transport & Environment was 124 days based on 583 staff (f.t.e) working within the Service. The breakdown of absence shows that 60 days were short-term sickness and 64 days long-term sickness.

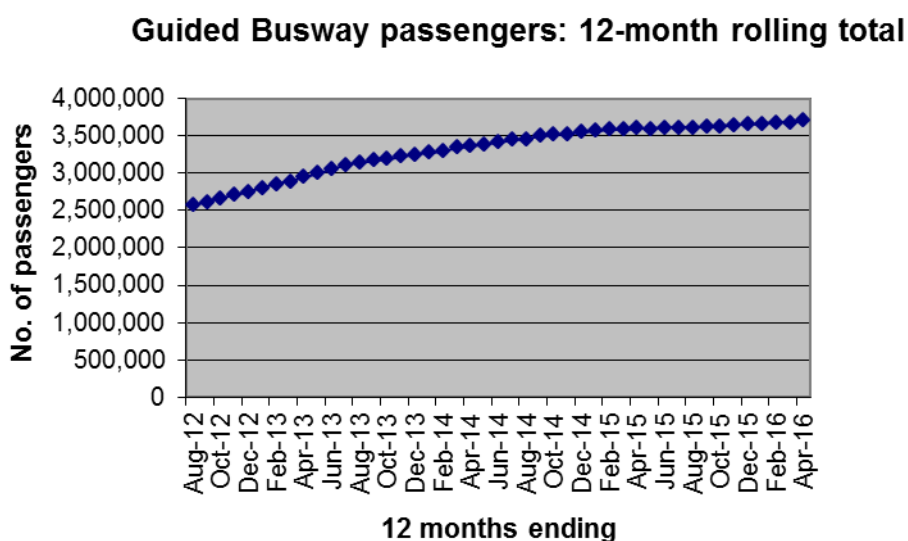
#### 4.5 Contextual indicators (new information)

##### a) Economy & Environment

##### Passenger Transport

##### • Guided Busway passenger numbers (April 2016)

The Guided Busway carried around 316,000 passengers in April, and there have now been over 15.5 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.7 million.



## APPENDIX 1 – Service Level Budgetary Control Report

Service	Current Budget for 2016-17	Expected to end of May	Actual to end of May	Current Variance		Forecast Variance - Outturn May	
	£'000	£'000	£'000	£'000	%	£'000	%
<b>Economy, Transport &amp; Environment Services</b>							
Executive Director	95	99	94	-6	-6	+0	+0
Business Support	381	111	116	+6	+5	+0	+0
Direct Grants	0	0	0	0	+0	0	0
<b>Total Executive Director</b>	<b>475</b>	<b>210</b>	<b>210</b>	<b>-0</b>	<b>-0</b>	<b>+0</b>	<b>+0</b>
<b>Directorate of Infrastructure Management &amp; Operations</b>							
Director of Infrastructure Management & Operations	142	24	21	-3	-13	+0	+0
Assets & Commissioning							
- Street Lighting	9,545	162	187	+25	+15	+0	+0
- Waste Disposal including PFI	33,815	3,844	2,731	-1,113	-29	-50	-0
- Asset Management	582	76	188	+112	+147	+0	+0
Local Infrastructure & Street Management (LISM)							
- Road Safety	681	123	93	-30	-24	+0	+0
- Traffic Manager	-515	101	148	+47	+47	+0	+0
- Network Management	1,328	127	44	-83	-66	+0	+0
- Local Infrastructure & Streets	2,480	535	527	-9	-2	+0	+0
- Winter Maintenance	1,277	15	-21	-36	-243	+0	+0
- Parking Enforcement	0	-510	-463	+47	-9	+0	+0
- LISM other	2,026	361	303	-58	-16	+0	+0
Trading Standards	739	91	128	+37	+40	0	+0
Community & Cultural Services							
- Libraries	3,322	548	506	-42	-8	+0	+0
- Community Resilience	731	35	-6	-40	+0	+0	+0
- Archives	361	55	67	+12	+22	+0	+0
- Registrars	-550	-90	-74	+16	-18	+0	+0
- Coroners	769	187	110	-77	-41	+0	+0
Direct Grants	-6,872	-8	0	8	+0	0	0
<b>Total Infrastructure Management &amp; Operations</b>	<b>49,863</b>	<b>5,676</b>	<b>4,489</b>	<b>-1,188</b>	<b>-21</b>	<b>-50</b>	<b>-0</b>
<b>Directorate of Strategy &amp; Development</b>							
Director of Strategy & Development	141	24	24	+1	+3	+0	+0
Transport & Infrastructure Policy & Funding	101	109	100	-10	-9	0	+0
Growth & Economy							
- Growth & Development	589	96	72	-24	-25	+0	+0
- County Planning, Minerals & Waste	331	-4	-25	-21	+580	+0	+0
- Enterprise & Economy	-0	-0	-7	-7	+0	+0	+0
- Mobilising Local Energy Investment (MLEI)	0	0	228	+228	+0	+0	+0
- Growth & Economy other	488	97	98	+1	+1	+0	+0
Major Infrastructure Delivery	0	208	367	+159	+77	+0	+0
Passenger Transport							
- Park & Ride	169	719	703	-16	-2	+0	+0
- Concessionary Fares	5,494	566	487	-80	-14	+0	+0
- Passenger Transport other	2,513	-13	17	+30	-224	+0	+0
Adult Learning & Skills							
- Adult Learning & Skills	2,660	80	-3	-83	-103	+0	+0
- Learning Centres	0	0	73	+73	+0	+0	+0
- National Careers	0	0	47	+47	+0	+0	+0
Direct Grants	-2,872	0	0	0	+0	0	0
<b>Total Strategy &amp; Development</b>	<b>9,614</b>	<b>1,884</b>	<b>2,181</b>	<b>298</b>	<b>+16</b>	<b>+0</b>	<b>+0</b>
<b>Total Economy, Transport &amp; Environment Services</b>	<b>59,952</b>	<b>7,770</b>	<b>6,880</b>	<b>-890</b>	<b>-11</b>	<b>-50</b>	<b>-0</b>



<b>MEMORANDUM</b>							
<b>Grant Funding</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>%</b>	<b>£'000</b>	<b>%</b>
- Public Health Grant	-327	-8	0	+8	+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
- Bus Service Operators Grant	-302	0	0	+0	+0	+0	+0
- Adult Learning & Skills	-2,480	0	0	+0	+0	+0	+0
<b>Grant Funding Total</b>	<b>-9,744</b>	<b>-8</b>	<b>0</b>	<b>8</b>	<b>-100</b>	<b>0</b>	<b>+0</b>

## 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 2016/17 £'000	Current Variance		Variance	
		£'000	%	£'000	%
<b>Waste Disposal incl PFI</b>	33,815	-1,113	-29	-50	0
Early indications are that the MBT is working efficiently and more waste is being diverted away from landfill, so therefore incurring less landfill tax. The Forecast outturn reflects this. The large variance is due to outstanding payments due to the contractor for 2015/16.					
<b>LISM other</b>	2,026	-58	-16	0	0
Highways Development Management are currently overachieving their income target for Section 38 fees. However this is against a standardised profile, so it is difficult to predict at this early stage of the year what fee income will be achieved during the financial year.					
<b>Mobilising Local Energy Investment</b>	0	+228	+228	0	0
ERDF funded project, for which claims have been approved, however we are still awaiting final payment of the grant which is expected in June 16					
<b>Major Infrastructure Delivery</b>	0	+159	+77	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
<b>Grants as per Business Plan</b>	Various	10,319
Adult Learning & Skills grants	Department for Business, Innovation & Skills	-604
Non-material grants (+/- £30k)		-29
<b>Total Grants 2016/17</b>		<b>9,744</b>

The Adult Learning & Skills grant and Learning centre grants have been adjusted to match the expected grant in 2016/17.

#### APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
<b>Budget as per Business Plan</b>	59,952	
Non-material virements (+/- £30k)		
<b>Current Budget 2016/17</b>	<b>59,952</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2016 £'000	Movement within Year £'000	Balance at 31st May 2016 £'000	Forecast Balance at 31st March 2017 £'000	Notes
<b>General Reserve</b>					
Service carry-forward	3,386	0	3,386	0	Account used for all of ETE
<b>Sub total</b>	<b>3,386</b>	<b>0</b>	<b>3,386</b>	<b>0</b>	
<b>Equipment Reserves</b>					
Libraries - Vehicle replacement Fund	218	0	218	250	
<b>Sub total</b>	<b>218</b>	<b>0</b>	<b>218</b>	<b>250</b>	
<b>Other Earmarked Funds</b>					
Deflectograph Consortium	61	0	61	50	Partnership accounts, not solely CCC
Highways Searches	33	0	33	0	
On Street Parking	1,593	0	1,593	1,600	
Bus route enforcement	169	0	169	100	
Highways Commuted Sums	579	(0)	578	600	
Guided Busway Liquidated Damages	2,783	(55)	2,728	1,483	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	0	22	0	
Proceeds of Crime	355	0	355	300	
Waste - Recycle for Cambridge & Peterborough (RECAP)	250	0	250	225	Partnership accounts, not solely CCC
Fens Workshops	56	0	56	28	Partnership accounts, not solely CCC
Travel to Work	253	0	253	198	Partnership accounts, not solely CCC
Steer- Travel Plan+	72	0	72	70	
Olympic Development	2	0	2	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	28	0	28	0	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k - IMO	10	0	10	0	
Other earmarked reserves under £30k - S&D	30	0	30	30	
<b>Sub total</b>	<b>6,631</b>	<b>(55)</b>	<b>6,576</b>	<b>5,019</b>	
<b>Short Term Provision</b>					
Travellers	43	0	43	0	
Mobilising Local Energy Investment (MLEI)	669	0	669	0	
<b>Sub total</b>	<b>712</b>	<b>0</b>	<b>712</b>	<b>0</b>	
<b>Capital Reserves</b>					
Government Grants - Local Transport Plan	0	6,051	6,051	0	Account used for all of ETE
Government Grants - City Deal	17,779	20,000	37,779	30,372	
Government Grants - S&D	(348)	(410)	(757)	0	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	10,819	1,558	12,378	13,000	
Other Capital Funding - IMO	1,232	3	1,236	200	
<b>Sub total</b>	<b>29,482</b>	<b>27,203</b>	<b>56,685</b>	<b>43,572</b>	
<b>TOTAL</b>	<b>40,429</b>	<b>27,148</b>	<b>67,577</b>	<b>48,841</b>	

Currently the 15/16 Services Underspend is shown in the reserves analysis. Following endorsement of proposals for service reserves at May Service Committees, the July GPC will approve how much of these reserves will be retained by the Service for identified purposes and how much will be transferred to General Reserves.

## APPENDIX 6 – Capital Expenditure and Funding

### Capital Expenditure

2016/17						TOTAL SCHEME	
Original 2016/17 Budget as per BP	Scheme	Revised Budget for 2016/17	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						
400	- Major Scheme Development & Delivery	200	10	200	0	200	0
482	- Local Infrastructure Improvements	682	58	682	0	682	0
594	- Safety Schemes	594	-2	594	0	594	0
345	- Strategy and Scheme Development work	345	54	345	0	345	0
1,988	- Delivering the Transport Strategy Aims	2,378	51	2,378	0	2,378	0
478	- Cambridgeshire Sustainable Transport Improvements	478	6	478	0	478	0
23	- Air Quality Monitoring	23	0	23	0	23	0
15,461	- Operating the Network	15,919	-190	15,919	0	15,919	0
	Infrastructure Management & Operations Schemes						
6,000	- £90m Highways Maintenance schemes	6,000	634	6,000	0	90,000	0
0	- Pothole grant funding	973	0	973	0	973	0
60	- Waste Infrastructure	219	0	219	0	5,279	0
2,161	- Archives Centre / Ely Hub	1,799	33	1,799	0	4,200	0
1,122	- Community & Cultural Services	1,502	0	1,502	0	2,245	0
	Strategy & Development Schemes						
4,700	- Cycling Schemes	3,226	269	3,226	0	17,598	0
1,336	- Huntingdon - West of Town Centre Link Road	700	0	700	0	9,116	0
14,750	- Ely Crossing	5,500	-42	5,500	0	36,000	0
0	- Chesterton Busway	0	-2	0	0	0	0
2,110	- Guided Busway	500	43	500	0	151,147	0
12,065	- King's Dyke	3,421	3	3,421	0	13,580	0
500	- Wisbech Access Strategy	672	21	672	0	1,000	0
	- A14	100	0	100	0	25,200	0
1,439	- Other Schemes	967	2	967	0	6,710	0
	Other Schemes						
5,600	- Connecting Cambridgeshire	4,700	41	4,700	0	30,700	0
85	- Other Schemes	85	0	85	0	680	0
<b>71,699</b>		<b>50,983</b>	<b>989</b>	<b>50,983</b>	<b>0</b>	<b>415,047</b>	<b>0</b>
	Capital Programme variations	-10,500		-10,500			
<b>71,699</b>	<b>Total including Capital Programme variations</b>	<b>40,483</b>	<b>989</b>	<b>40,483</b>	<b>0</b>		

## Capital Funding

2016/17				
Original 2016/17 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2016/17 £'000	Forecast Spend - Outturn (May) £'000	Forecast Funding Variance - Outturn (May) £'000
17,781	Local Transport Plan	17,789	17,789	0
2,682	Other DfT Grant funding	2,908	2,908	0
17,401	Other Grants	9,593	9,593	0
5,691	Developer Contributions	5,591	5,591	0
18,155	Prudential Borrowing	12,705	12,705	0
9,989	Other Contributions	2,397	2,397	0
<b>71,699</b>		<b>50,983</b>	<b>50,983</b>	<b>0</b>
	Capital Programme variations	-10,500	-10,500	0
<b>71,699</b>	<b>Total including Capital Programme variations</b>	<b>40,483</b>	<b>40,483</b>	<b>0</b>

The decrease between the original and revised budgets is partly due to the carry forward of funding from 2015/16, this being due to the rephasing of schemes, which were reported as underspending at the end of the 2015/16 financial year. The phasing of a number of schemes have been reviewed since the published business plan and this has resulted in a reduction in the required funding in 2016/17, most notably the schemes for Ely Crossing and King's Dyke.

Funding	Amount (£m)	Reason for Change
Rolled Forward Funding	-3.6	This reflects slippage or rephasing of the 2015/16 capital programme to be delivered in 2016/17 which will be reported in July 16 for approval by the General Purposes Committee (GPC)
Additional / Reduction in Funding (Specific Grant)	-17.9	Rephasing of grant funding for Ely Crossing (£9.25m) & King's Dyke (£8.644m), costs to be incurred in 2017/18
Revised Phasing (Section 106 & CIL)	-1.4	Rephasing of Cambridge Cycling Infrastructure (£0.7m) & Huntingdon West of Town Centre (£0.6m), costs to be incurred in 2017/18
Revised Phasing (Prudential Borrowing)	-1.6	Revised phasing of Guided Busway spend
Revised Phasing (DfT Grant)	-0.8	Revised phasing of Cycling City Ambition Fund

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

### a) Economy & Environment

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Adult Learning & Skills									
Monthly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	High	↑	To 30-Apr-2016	1,571	2,200	G	A	<p>The provisional number of learners taking courses in the most deprived wards up to the end of April is 1,571.</p> <p>The number of people completing courses will not be recorded until the end of the academic year (the end-of-year target for 2015/16 is 2,000).</p>
Quarterly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	The number of people starting as apprentices	High	↑	To 31-Jan-2016 (2015/16 academic year)	2,160	4,574	G	G	<p>Provisional figures for the number of people starting as apprentices up to the end of January 2016 is 2,160, compared with 2,100 for the same period in 2015. This increase means that the County is up 2.3% against a national increase of 1%.</p> <p>The number of 19-24 year olds starting apprenticeships has increased significantly and is 18% up on last year's figure for the same period.</p> <p>There has been a significant move into Engineering and Manufacturing, but there are fewer apprenticeships in Retail.</p>
Connecting Cambridgeshire									
Quarterly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	% of premises in Cambridgeshire with access to at least superfast broadband	High	N/A	New indicator for 2016/17 To 31-Dec-2015 = 92.6%		95.2% by June 2017	G	A	The 2016/17 target is based on estimated combined commercial and intervention superfast broadband coverage by the end of June 2017.



Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	% of take-up in the intervention area as part of the superfast broadband rollout programme	High	N/A	New indicator for 2016/17 To 31-Mar-2016 = 33.6%		Contextual			Figures to the end of March 2016 show that the average take-up in the intervention area is 33.6%.
Economic Development									
Quarterly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	High	↔	To 31-Dec-2015	80.4%	80.9% to 81.5%	G	A	<p>The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS).</p> <p>The 12-month rolling average decreased slightly from 80.9% in September to 80.4% in December, which is just above the 2015/16 target of 80.3%. 25% of these jobs are part-time.</p> <p>Net growth is forecast to be down 2% in 2016. There is also some uncertainty around the Referendum which may affect the first quarter's figures. The proposed target is therefore challenging.</p>
	'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Low	↑	Aug 2015	Gap of 6.7 percentage points  Most deprived areas (Top 10%) = 11.7% Others = 5%	Gap of <=6.5 percentage points  Most deprived areas (Top 10%) Actual <=11.5%	G	A	<p>The 2016/17 target of &lt;=11.5% is for the most deprived areas (top 10%) as recently approved by Economy &amp; Environment Committee.</p> <p>Latest figures published by the Department for Work and Pensions show that, in August 2015, 11.7% of people aged 16-64 in the most deprived areas of the County were in receipt of out-of-work benefits, compared with 5% of those living elsewhere in Cambridgeshire.</p> <p>Comparable figures for August 2014 were 12.2% and 5.3% respectively, so the gap has decreased from 6.9 to 6.7 percentage points.</p>

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Yearly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Additional jobs created	High	↑	To 30-Sep-2014	+14,000	+3,500	G	A	The latest figures from the Business Register and Employment Survey (BRES) show that 14,000 additional jobs were created between September 2013 and September 2014 compared with an increase of 7,700 for the same period in the previous year.
Passenger Transport									
Monthly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Guided Busway passengers per month	High	↔	Apr-2016	316,139	Contextual			The Guided Busway carried around 316,000 passengers in April, and there have now been over 15.5 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.7 million.
Yearly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Local bus passenger journeys originating in the authority area	High	↓	2014/15	Approx. 18.91 million	19 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>

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Planning applications									
Monthly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	High	↔	May-2016	100%	100%	G	G	Two County Matter planning applications have been received and determined since April.  There were 3 other applications excluded from the County Matter figures. These were applications that required Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed development is measured). All 3 applications were determined on time.
Traffic and Travel									
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								
	Growth in cycling from a 2004/05 average baseline	High	↑	2015	62.5% increase	70% increase	G	G	There was a 4.7 per cent increase in cycle trips in Cambridgeshire in 2015.  Overall growth from the 2004-2005 average baseline is 62.5 percent. which is better than the Council's target of 46%.
	% 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 = 86.3%	G	A	The Department of Transport has released data for 2014. These figures show that the 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.  The percentage for the other districts (excluding Cambridge) has dropped slightly from 89.8% to 89.1%.  The proposed target is for Fenland to increase to the current 89.8% average for the rest of Cambridgeshire (excluding Cambridge) over 5 years

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									<p>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>
Yearly	<b>Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents</b>								
	The average journey time per mile during the morning peak on the most congested routes	Low	↑	2012/13	4 minutes 9 seconds (revised figure)	4 minutes	G	A	<p>Figures are for the period September to August each year (in line with former National Indicator guidance), and are derived from TrafficMaster data provided to local authorities by the Department for Transport. Figures for previous years have been revised and we are awaiting the figure for September 2014 to August 2015, which is expected to be available very soon.</p>
				2013/14	4 minutes 27 seconds (revised figure)				
				Average	4 minutes 18 seconds				

## b) ETE Operational Indicators

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
ETE Operational Indicators									
Monthly	Operating Model enabler: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us								
	% of Freedom of Information requests answered within 20 days	High	↑	Apr-2016	100%	90%	G	G	Twenty-three Freedom of Information requests were received during April and all of these were responded to on-time.
	Operating Model enabler: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us								
	% of complaints responded to within 10 days	High	↔	Apr-2016	92%	90%	G	G	Eighty-nine complaints were received in April. Ninety-two percent of these were responded to within 10 working days, which is above the challenging 90% target.
	Operating Model enabler: Having Councillors and officers who are equipped for the future								
	Staff Sickness - Days per full-time equivalent (f.t.e.) - 12-month rolling total. A breakdown of long-term and short-term sickness will also be provided.	Low	↔	To April-2016	3.95 days per f.t.e.	6 days per f.t.e	G	G	The 12-month rolling average has fallen to 3.95 days per full time equivalent (f.t.e.) which is below (better than) the 6 day target.  During April the total number of absence days within Economy, Transport & Environment was 124 days based on 583 staff (f.t.e) working within the Service. The breakdown of absence shows that 60 days were short-term sickness and 64 days long-term sickness.