

Place & Economy Services**Finance and Performance Report for Economy & Environment Committee – July 2018****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	4	7	12
Year-end prediction (for 2018/19)	1	5	6	12

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

Forecast Variance - Outturn (Previous Month) £000	Directorate	Budget 2018/19 £000	Actual £000	Forecast Variance - Outturn (July) £000	Forecast Variance - Outturn (July) %
0	Executive Director	469	374	+21	+4
0	Highways	19,549	5,688	0	0
+306	Cultural & Community Services	11,354	2,260	+320	+3
+605	Environmental & Commercial Services	37,590	6,001	+598	+2
0	Infrastructure & Growth	1,870	1,811	0	0
0	External Grants	-29,108	-1,639	0	0
-911	Savings to be found within service			-939	
0	Total	41,723	14,494	0	0

The service level budgetary control report for July 2018 can be found in [appendix 1](#).

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

To ensure financial information is presented in a consistent way to all Committees a standardised format has now been applied to the summary tables and service level budgetary control reports included in each F&PR. The same format is also applied to the Integrated Resources and Performance Report (IRPR) presented to General Purposes Committee (GPC). The data shown provides the key information required to assess the financial position of the service and provide comparison to the previous month.

2.2 Significant Issues

Waste Private Finance Initiative (PFI) Contract

Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes to deliver a series of positive initiatives will result in a shortfall in delivered savings. It is hoped that agreement will be reached to allow savings to commence in October (previously reported as September) resulting in a savings shortfall of approximately £600,000 this financial year.

Until agreement is reached with the contractor on the contract changes the variable nature of the Mechanical and Biological Treatment (MBT) creates uncertainty in the forecast and actual performance could improve, resulting in an underspend, or worsen, resulting in an overspend

Coroners

The Coroners Service is projecting an overspend of £284k for Cambridgeshire, which is caused by a mixture of on-going workload pressure i.e. the number of cases and the complexity of cases increasing, and a need to reduce the backlog of cases built up over previous years.

Although not yet identified it is expected that savings/underspends will be found within Place & Economy to fund the current projected overspend.

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 2018.

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 items above the de minimis reporting limit recorded in July 2018.

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

The scheme design is expected to be complete in the coming months and construction planned to follow. The detailed design did not commence as quickly as anticipated due to access requirements to carry out the additional surveys so some of this cost has moved into 2018/19.

It was also anticipated that significant land costs would be paid in 2017/18. However, this did not happen and these costs have rolled into 2018/19. This meant that only £1.66m of last year's allocation of £6m was spent.

The expenditure for 2018/19 financial year is estimated at £6.7m which is less than the £11m in the works budget as the construction is starting later than originally anticipated and most of this will be spent in the 2019/20 financial year.

The recent detailed development phase of this project has highlighted that overall project costs are now expected to be significantly higher than the £16.9 million estimated prior to the design phase. This is a result of increases in land and statutory undertakers' costs over early estimates, as well as early indications from Kier the contractor that the construction cost is now expected to be much higher than that submitted prior to the detailed design phase.

The contract with Kier has been split into two stages, design followed by construction. A breakpoint between the two stages means that the Council will be considering whether to award the construction phase of the project to Kier, a decision that is currently expected to be presented to E&E Committee for consideration in October.

Kier will be developing the target construction price as the design progresses over the next month, accompanied by an ongoing review by an external consultant.

An initial review of the Benefit Cost Ratio (BCR) in the Business Case shows that the scheme still represents high value for money, but this will be formally reviewed once the construction target price has been finalised.

Any additional costs would not be realised in this financial year and the current draft contractor's programme suggests that the road would open in spring 2020.

Funding

Further grants have been awarded from the Department for Transport since the published business plan, these being Pothole grant funding 18/19 (£1.608m), a second tranche of Pothole grant funding (£0.807m) and further Safer Roads funding (£0.128m).

All other schemes are funded as presented in the 2018/19 Business Plan.

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

4. PERFORMANCE

4.1 Introduction

This report provides performance information for the suite of key Place & Economy (P&E) indicators for 2018/19. At this stage in the year, we are still reporting pre-2018/19 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.

A new set of indicators is currently being prepared that will replace this set and this will be reported to Committee in October.

4.2 Red Indicators (new information)

This section covers indicators where 2018/19 targets are not expected to be achieved.

a) Economy & Environment

No new information this month.

b) P&E 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) P&E 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

Connecting Cambridgeshire

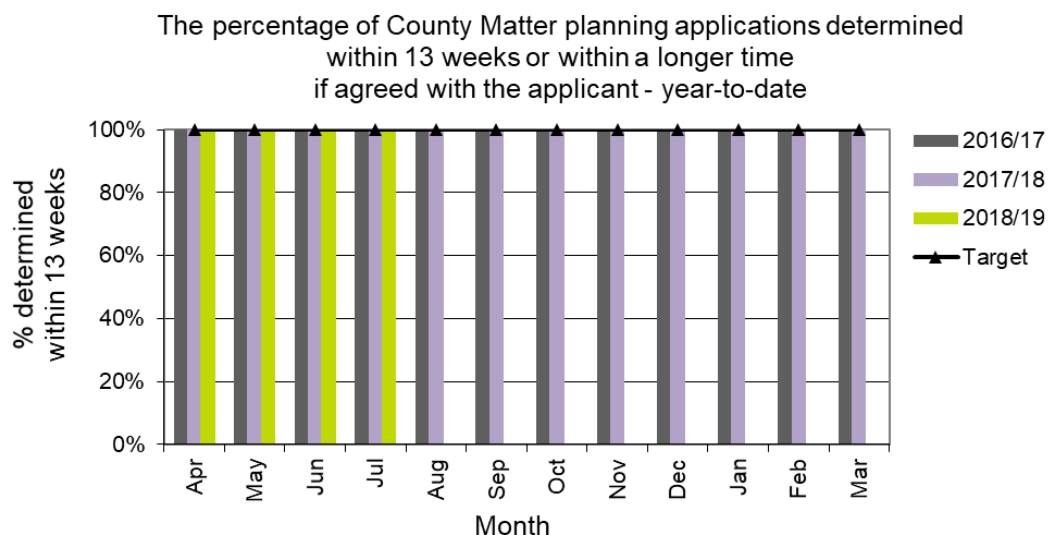
- Percentage of premises in Cambridgeshire with access to at least superfast broadband – July 2018

This figure has risen slightly to 96.5% as at the end of July 2018 from the last reported figure of 96.1% at the end of February 2018.

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 July 2018)

There were 2 other applications excluded from the County Matter figures. These were applications that required minor amendments or Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed development is measured). 100% of these were determined on time.



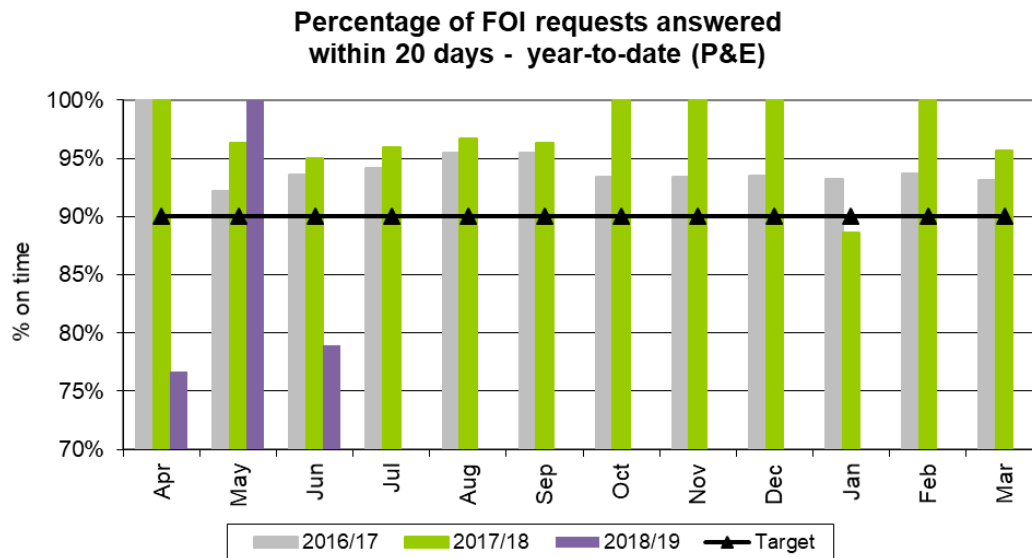
c) P&E Operational Indicators

Freedom of Information (FOI) requests

- FOI requests - % responded to within 20 days (June 2018)

19 Freedom of Information requests were received during June 2018. Provisional figures show that 15 (78.9%) of these were responded to on time.

64 Freedom of Information requests have been received since April 2018 and 82.1% of these have been responded to on-time. This compares with 97.3% (out of 73) and 93.6% (out of 78) for the same period last year and the year before.

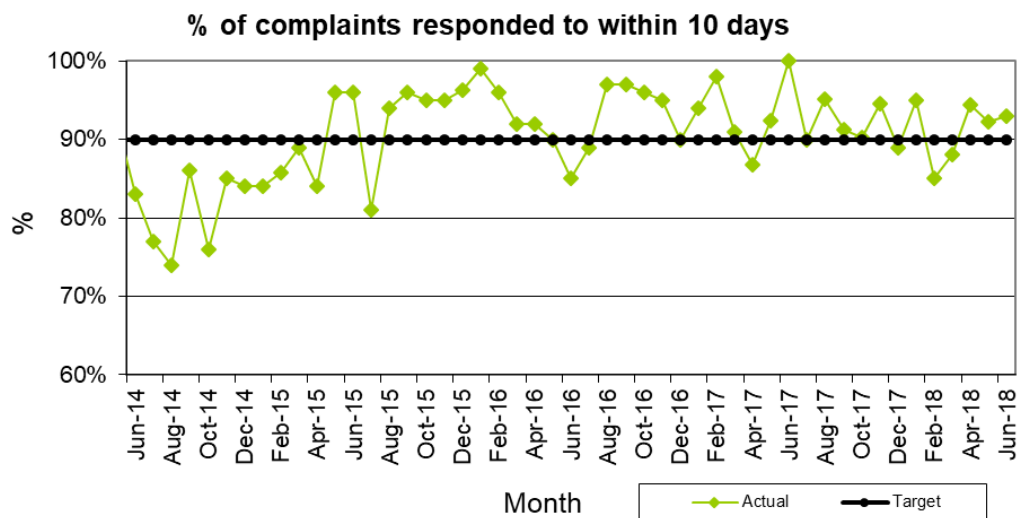


Complaints and representations – response rate

- Percentage of complaints responded to within 10 days (June 2018)

46 complaints were received in June 2018. 43 (93%) of these were responded to within 10 working days.

The year-to-date figure is currently 93%.



4.5 Contextual indicators (new information)

a) Economy & Environment

Connecting Cambridgeshire

% of take-up in the intervention area as part of the superfast broadband rollout programme (to June 2018)

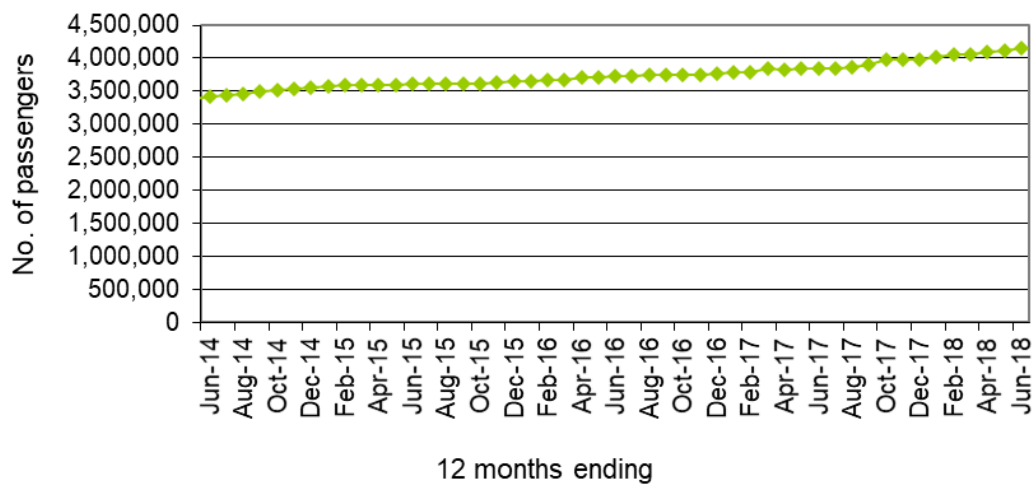
Figures to the end of June 2018 show that the average take-up in the intervention area has increased to 54.3%. The figure reported for the same period last year was 46.8%.

Passenger Transport

- Guided Busway passenger numbers (June 2018)

The Guided Busway carried 352,157 passengers in June 2018. There have now been over 24 million passengers since the Busway opened in August 2011. The 12-month rolling total is 4.14 million.

Guided Busway passengers: 12-month rolling total



APPENDIX 1 – Service Level Budgetary Control Report

Place & Economy Service Level Finance & Performance Report

Finance & Performance Report for P&E - July 2018

Forecast Outturn Variance (June)		Budget 2018/19	Actual July 2018	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
0	Executive Director	201	310	28	14%
0	Business Support	268	65	-7	-3%
0	Executive Director Total	469	374	21	4%
Highways					
0	Asst Dir - Highways	120	35	0	0%
0	Local Infrastructure Maintenance and Improvement	6,351	2,672	0	0%
0	Traffic Management	-135	35	0	0%
0	Road Safety	506	153	0	0%
0	Street Lighting	9,771	2,229	0	0%
0	Highways Asset Management	570	340	0	0%
0	Parking Enforcement	0	-600	0	0%
0	Winter Maintenance	2,048	324	0	0%
-0	Bus Operations including Park & Ride	319	500	-0	0%
-0	Highways Total	19,549	5,688	0	0%
Cultural & Community Services					
-0	Asst Dir - Cultural & Community Services	123	40	-0	0%
16	Public Library Services	3,263	1,141	37	1%
-1	Cultural Services	87	25	-1	-1%
0	Archives	354	110	0	0%
-0	Registration & Citizenship Services	-541	-143	0	0%
290	Coroners	903	328	284	31%
-0	Community Transport	2,496	363	0	0%
0	Concessionary Fares	4,668	397	0	0%
306	Cultural & Community Services Total	11,354	2,260	320	3%
Environmental & Commercial Services					
0	Asst Dir - Environment & Commercial Services	120	-75	0	0%
0	County Planning, Minerals & Waste	432	-28	0	0%
0	Historic Environment	56	49	0	0%
0	Trading Standards	694	180	0	0%
5	Flood Risk Management	411	78	-2	0%
0	Energy	59	144	0	0%
600	Waste Management	35,820	5,654	600	2%
605	Environmental & Commercial Services Total	37,590	6,001	598	2%
Infrastructure & Growth					
-0	Asst Dir - Infrastructure & Growth	120	41	-0	0%
0	Major Infrastructure Delivery	1,100	493	0	0%
0	Transport Strategy and Policy	103	794	0	0%
0	Growth & Development	547	191	0	0%
0	Highways Development Management	0	291	0	0%
-0	Infrastructure & Growth Total	1,870	1,811	-0	0%
-911	Savings to be found within service			-939	
0 Total		70,831	16,133	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 2018/19 £'000	Actual £'000	Outturn Forecast	
			£'000	%
Public Library Services	3,263	1,141	+37	0
A savings target of £50k relating to the Icon (self-service payment) system roll out within Libraries will not be achieved; this was a savings target set retrospectively as part of overall Council savings targets for automation.				
Coroners	903	328	+284	+31
The Coroners Service is projecting an overspend of £284k for Cambridgeshire, which is caused by a mixture of on-going workload pressure i.e. the number of cases and the complexity of cases increasing, and a need to reduce the backlog of cases built up over previous years.				
Community Transport	2,496	363	0	0
Community Transport has pressures of £295k, which is due to the cost of former commercial routes now being subsidised; this can be covered in the short-term from earmarked reserves. It had already been agreed that £84k would be used from the community transport earmarked reserve for the former commercial routes. The Economy & Environment Committee has now agreed to continue to subsidise 19 routes until the end of the 2018/19 financial year, to be fully covered from reserves. In addition the Combined Authority has agreed to fund the continuation of the number 46 service and three further recently de-registered services to the end of the financial year, and has undertaken to provide further funding should additional de-registrations arise this financial year.				
Waste Management	35,820	5,654	600	+2
<p>Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes to deliver a series of positive initiative will result in a shortfall in delivered savings. It is anticipated that agreement will be reached to allow savings to commence in October (previously reported as September) resulting in a savings shortfall of approximately £600,000 this financial year.</p> <p>Until agreement is reached with the contractor on the contract changes the variable nature of the MBT creates uncertainty in the forecast and actual performance could improve, resulting in an underspend, or worsen, resulting in an overspend</p>				

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	29,108
Non-material grants (+/- £30k)		0
Total Grants 2018/19		29,108

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	41,428	
Funding of former commercial bus routes from earmarked reserve	+84	Agreed in 2017/18
Further funding of former commercial bus routes from earmarked reserve	+211	Agreed in 2018/19
Non-material virements (+/- £30k)		
Current Budget 2018/19	41,723	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2018 £'000	Movement within Year £'000	Balance at 31st July 2018 £'000	Yearend Forecast Balance £'000	Notes
Equipment Reserves					
Libraries - Vehicle replacement Fund	30	0	30	0	
Sub total	30	0	30	0	
Other Earmarked Funds					
Deflectograph Consortium	55	0	55	55	Partnership accounts, not solely CCC
Highways Searches	55	0	55	0	
On Street Parking	2,812	0	2,812	2,500	
Streetworks Permit scheme	117	0	117	0	
Highways Commuted Sums	700	0	700	700	
Streetlighting - LED replacement	184	0	184	0	
Community Transport	444	-295	149	149	This is being used to meet legal costs if required.
Guided Busway Liquidated Damages	(35)	0	(35)	0	
Waste and Minerals Local Development Fra	59	0	59	59	
Flood Risk funding	20	0	20	0	
Proceeds of Crime	356	0	356	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	203	0	203	200	Partnership accounts, not solely CCC
Travel to Work	172	0	172	172	Partnership accounts, not solely CCC
Steer- Travel Plan+	54	0	54	54	
Northstowe Trust	101	0	101	101	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k	(149)	0	(149)	0	
Sub total	5,382	(295)	5,088	4,580	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	55	0	55	0	
Sub total	55	0	55	0	
Capital Reserves					
Government Grants - Local Transport Plan	3,897	18,214	22,111	0	Account used for all of P&E
Other Government Grants	1,521	(4,981)	(3,461)	0	
Other Capital Funding	4,782	(815)	3,967	1,000	
Sub total	10,200	12,417	22,617	1,000	
TOTAL	15,668	12,122	27,790	5,580	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2018/19						TOTAL SCHEME	
Original 2018/19 Budget as per BP	Scheme	Revised Budget for 2018/19	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						
200	- Major Scheme Development & Delivery	514	32	513	-1	513	0
682	- Local Infrastructure Improvements	682	61	682	0	682	0
594	- Safety Schemes	594	362	594	0	594	0
345	- Strategy and Scheme Development work	345	95	345	0	345	0
1,346	- Delivering the Transport Strategy Aims	3,313	633	3,313	0	3,313	0
23	- Air Quality Monitoring	35	-7	35	0	35	0
14,591	Operating the Network	16,004	2,403	16,004	0	16,004	0
	Highway Services						
4,300	- £90m Highways Maintenance schemes	5,062	34	5,062	0	83,200	0
0	- Pothole grant funding	2,415	-36	2,415	0	2,415	0
0	- National Productivity Fund	692	341	692	0	2,890	0
0	- Challenge Fund	3,346	1,141	3,346	0	6,250	0
0	- Safer Roads Fund	1,302	13	1,302	0	1,302	0
	Environment & Commercial Services						
395	- Waste Infrastructure	300	0	300	0	5,120	0
250	- Energy Efficiency Fund	374	0	374	0	1,000	0
0	- Other Schemes	0	0	0	0	214	0
	Cultural & Community Services						
2,611	- Cambridgeshire Archives	2,862	127	2,666	-196	5,180	0
1,321	- Libraries	2,480	-162	1,950	-530	3,340	0
	Infrastructure & Growth Services						
3,129	- Cycling Schemes	3,273	599	3,286	13	17,650	0
0	- Huntingdon - West of Town Centre Link Road	957	1	167	-790	9,116	0
1,077	- Ely Crossing	13,109	4,808	14,200	1,091	49,000	0
500	- Guided Busway	500	136	500	0	148,886	0
6,663	- King's Dyke	6,000	654	6,699	699	13,580	0
0	- Scheme Development for Highways Initiatives	388	10	388	0	1,000	0
0	- A14	0	40	0	0	25,200	0
0	- Soham Station	0	0	0	0	6,700	0
0	- Other schemes	22	43	22	0	1,000	0
0	Combined Authority Schemes	4,437	769	4,437	0	4,422	0
	Other Schemes						
6,000	- Connecting Cambridgeshire	6,000	0	6,000	0	36,290	0
44,027		75,006	12,097	75,292	286	445,241	0
	Capitalisation of Interest	707	0	707	0		
-8,071	Capital Programme variations	-14,931	0	-14,931	0		
35,956	Total including Capital Programme variations	60,782	12,097	61,068	286		

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

Additional grants have been awarded since the published business plan, these being 2 tranches of Pothole grant funding and further Safer Roads funding.

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.

Cambridgeshire Archives

The revised spend figure in 2018/19 is based on a revised cashflow from the contractor. The scheme is still expected to spend to the total budget allocated.

Libraries

Library schemes funded by developer contributions will not commence until 2019/20, these include Cambourne Library and a new library at Darwin Green.

Huntingdon West of Town Centre Link Road

Land cost claims which were not resolved as anticipated in 2017/18 (only £553,000 of that year's £1,510,000 budget was spent) are now expected to be resolved in 2018/19 or beyond. Land values are still under discussion between agents and no payments can be made until agreement is reached, hence timescales for payment are uncertain.

King's Dyke

The scheme design is expected to be complete in the coming months and construction planned to follow. The detailed design did not commence as quickly as anticipated due to access requirements to carry out the additional surveys so some of this cost has moved into 2018/19.

It was also anticipated that significant land costs would be paid in 2017/18. However, this did not happen and these costs have rolled into 2018/19. This meant that only £1.66m of last year's allocation of £6m was spent.

The expenditure for 2018/19 financial year is estimated at £6.7m which is less than the £11m in the works budget as the construction is starting later than originally anticipated and most of this will be spent in the 2019/20 financial year.

The recent detailed development phase of this project has highlighted that overall project costs are now expected to be significantly higher than the £16.9 million estimated prior to the design phase. This is a result of increases in land and statutory undertakers' costs over early estimates, as well as early indications from Kier the contractor that the construction cost is now expected to be much higher than that submitted prior to the detailed design phase.

The contract with Kier has been split into two stages, design followed by construction. A breakpoint between the two stages means that the Council will be considering whether to award the construction phase of the project to Kier, a decision that is currently expected to be presented to E&E Committee for consideration in October.

Kier will be developing the target construction price as the design progresses over the next month, accompanied by an ongoing review by an external consultant.

An initial review of the Benefit Cost Ratio (BCR) in the Business Case shows that the scheme still represents high value for money, but this will be formally reviewed once the construction target price has been finalised.

Any additional costs would not be realised in this financial year and the current draft contractor's programme suggests that the road would open in spring 2020.

Ely Southern By Pass

The completion date is still likely to be October 2018 despite some significant risks having emerged during construction requiring additional work. These have significantly increased the estimated outturn cost of the scheme from £36m to £49m.

The expenditure for the 2018/19 financial year is forecast at £14.2m (i.e. £34.8m was spent prior to the 2018/19 financial year).

St Neots Northern Foot and Cycle Bridge

Spend for 2018/19 is anticipated to be £300,000 as work continues on determining the preferred design of the bridge, obtaining political approval for this, and then moving into detailed design and statutory processes.

Public consultation on the bridge design completes in early August. There are three designs for the public to comment on. The Economy and Environment Committee will consider the consultation results on November 15th.

General Cycling

£35,000 has been allocated for minor cycling improvements countywide.

Works to improve a short length of Barton to Cambridge cycleway have now been completed on budget.

The final phase of Huntingdon Road will be taking place soon to install a wider, red cycle lane between Storey's Way and Girton Corner.

A feasibility study will be undertaken to see how Boxworth can be linked to the A14/Swavesey for walking and cycling.

£231,000 is currently allocated towards a new foot and cycleway on the A1198 between Cambourne and Papworth, which will allow for the scheme to be designed and developed, but further funding will be needed to complete the construction. It is anticipated that this will come in due course from Highways England.

S106 funded Cycling projects

Detailed design is underway on the UK's first Dutch style roundabout at Fendon Road/Queen Edith's Way. There will be a number of public exhibitions held in the autumn ahead of work starting on site early in 2019, with scheme completion planned for June/July 2019. £550,000 of DfT Cycle Safety funding has been secured to give an overall budget of £800,000.

There will be further consultation in early 2019 on proposals for Queen Edith's Way and Cherry Hinton Road.

Abbey-Chesterton Bridge

Pre commencement planning conditions have now been signed off. Legal sign off on land deals is being finalised and once completed the construction contract will be let.

It is anticipated that works will start in September, with completion in November 2019.

Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Spend - Outturn (July) £'000	Forecast Funding Variance - Outturn (July) £'000
17,781	Local Transport Plan	17,801	17,801	0
373	Other DfT Grant funding	6,870	6,870	0
1,287	Other Grants	5,708	5,708	0
5,475	Developer Contributions	7,439	6,172	-1,267
8,170	Prudential Borrowing	24,637	25,491	854
10,941	Other Contributions	12,551	13,250	699
44,027		75,006	75,292	286
-8,071	Capital Programme variations	-14,931	-14,931	0
35,956	Total including Capital Programme variations	60,075	60,361	286



The increase between the original and revised budget is partly due to the carry forward of funding from 2017/18, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2017/18 financial year. The phasing of a number of schemes have been reviewed since the published business plan. Additional grants have been awarded since the published business plan, these being 2 tranches of Pothole grant funding and further Safer Roads funding.



Funding	Amount (£m)	Reason for Change
Revised Phasing (Specific Grant)	4.4	Rephasing of grant funding for King's Dyke (£4.4m) from 2017/18, costs to be incurred in 2018/19.
Additional Funding (Section 106 & CIL)	2.0	Additional developer contributions to be used for a number of schemes (£0.7m). Roll forward of CIL funding for Hunts Link Road for outstanding land compensation costs (£1.0m).
Revised Phasing (Other Contributions)	-2.7	Revised phasing of King's Dyke spend.
Additional Funding / Revised Phasing (DfT Grant)	6.5	Roll forward and additional Grant funding – National Productivity Fund (£0.7m), Challenge Fund (£1.1m), Safer Roads Fund (£1.3m), Cycle City Ambition Grant (£1.4m) and Pothole Action Fund (£2.4m).
Additional Funding / Revised Phasing (Prudential borrowing)	16.4	Additional funding required for increased costs for Ely Crossing (£9.2m). Rephasing of spend for Highways maintenance (£2.5m), Challenge Fund (£2.2m) and Sawston Community Hub (£1.4m)


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


Economy and Environment

Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Connecting Cambridgeshire									
% of take-up in the intervention area as part of the superfast broadband rollout programme	Quarterly	53.2%	N/A	54.3%	30 June 18	↑	Contextual	Contextual	Figures to the end of June 2018 show that the average take-up in the intervention area has increased to 54.3%. The figure reported for the same period last year was 46.8%.
% of premises in Cambridgeshire with access to at least superfast broadband	Annual	96.1%	95.2% by June 2017	96.5%	31 July 18	↑	On target	On target	This figure has risen slightly to 96.5% as at the end of July 2018 from the last reported figure of 96.1% at the end of February 2018.
Economic Development									
% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	Quarterly	79.2%	80.9% to 81.5%	79.4%	Dec 17	↑ High is good	Within 10%	Within 10%	<p>The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS).</p> <p>The 12-month rolling average is 79.4%, which is a slight increase from the last reported quarterly rolling average figure of 79.2% as at the end of September 2017. This said, it is still below the 2016/17 target range of 80.9% to 81.5%. It is above both the national figure of 74.9% and the Eastern regional figure of 77.8%.</p> <p>78.1% are employed full time and 21.9% are employed part time.</p>
'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Quarterly	11.0%:4.9%	Gap of ≤6.0 percentage points Most deprived areas	10.8%:4.8%	Nov 16	↑ Low is good	On Target	Within 10%	<p>Please note the DWP has discontinued the dataset this information is sourced from and we are currently looking at other options to measure this or something similar.</p> <p>The 2016/17 target of ≤11.5% is for the most deprived areas (top 10%).</p>


Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
		(Top 10%) to all other areas Gap of 6.1 percentage points	(Top 10%) Actual ≤11.5%	(Top 10%) to all other areas Gap of 6.0 percentage points					<p>Latest figures published by the Department for Work and Pensions show that, in August 2016, 10.8% of people aged 16-64 in the most deprived areas of the County were in receipt of out-of-work benefits, compared with 4.8% of those living elsewhere in Cambridgeshire.</p> <p>The gap of 6.0 percentage points is lower than the last quarter and is currently achieving the target of ≤6.5 percentage points.</p>
Additional jobs created	Annual	+6,400	+3,500	+12,600 (provisional)	30 Sept 16	 High is good	On Target	On Target	<p>The latest provisional figures from the Business Register and Employment Survey (BRES) show that 12,600 additional jobs were created between September 2015 and September 2016 compared with an increase of 6,300 for the same period in the previous year. This means that the 2016/17 target of +3,500 additional jobs has been achieved.</p> <p>This information is usually published late September/early October each year, for the previous year, by the Office for National Statistics (ONS) as part of the BRES Survey.</p>
Passenger Transport									
Guided Busway passengers per month	Monthly	351,373	N/A	352,157	30 June 18	 High is good	Contextual	Contextual	<p>The Guided Busway carried 352,157 passengers in June 2018. There have now been over 24 million passengers since the Busway opened in August 2011. The 12-month rolling total is 4.14 million.</p>

Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Local bus passenger journeys originating in the authority area	Annual	Approx. 18.5 million	19 million	Approx. 18.7 million	2016/17	 High is good	Within 10%	Within 10%	There were over 18.7 million bus passenger journeys originating in Cambridgeshire in 2016-7. This represents an increase of almost 2% from 2015-6; this growth can probably be attributed to the continued increase in passenger journeys on the guided busway. As predicted last year the target of 19 million bus passenger journeys was not achieved, but it still is anticipated that there is a chance of growth in the future through the City Deal and if so, this will take place in 2017-8 at the earliest.
Planning applications									
The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	Monthly	100%	100%	100%	31 July 18	 High is good	On target	On target	8 County Matter planning applications have been received and determined on time since the beginning of the 2018/19 financial year. There were 2 other applications excluded from the County Matter figures. These were applications that required minor amendments or Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed
Traffic and Travel									



Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
The average journey time per mile during the morning peak on the most congested routes	Annual	4 minutes 52 seconds	4 minutes	4 minutes 45 seconds	September 2016 to August 2017	 Low is good	Off target	Off target	<p>At 4.45 minutes per mile, the latest figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is better than the previous year's figure of 4.52 minutes.</p> <p>The figure for Cambridge city is 5.29 minutes compared to the previous year's figure of 5.44 minutes.</p> <p>The target for 2017/18 is to reduce this to 4 minutes per mile.</p>

Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Traffic and Travel									
Growth in cycling from a 2004/05 average baseline	Annual	55.6% increase	70% increase	62.5% increase	2015	 High is good	Within 10%	Within 10%	<p>Please note that due to a current fault with traffic counters at some locations we have not been able to calculate more recent comparable data. Work to fix and/or replace the faulty traffic counters is ongoing.</p> <p>There was a 4.7 per cent increase in cycle trips in Cambridgeshire in 2015.</p> <p>Overall growth from the 2004-2005 average baseline is 62.5 percent which is better than the Council's target of 46%.</p>

Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents


Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	Annual	Fenland = 81.1% Other excluding Cambridge = 89.4%	Fenland = 86.3%	Fenland = 73.7% Other excluding Cambridge = 80.6%	October 16	 High is good	Within 10%	Within 10%	<p>Latest figures published by the Department for Transport show that in 2015/16, 73.7% of Fenland residents walked or cycled at least once a month. This a reduction compared with 2014/2015 (81.1%).</p> <p>It is worth noting that because the indicator is based on a sample survey, the figure can vary from one survey period to the next, and the change since 2013/14 is not statistically significant. For instance the sample size for Fenland was 360 people and the sample size for the whole of Cambridgeshire was 2,323.</p> <p>Excluding Cambridge, the latest figure for the rest of the County is approximately 80.6%. The gap of 7.0 percentage points is less than the 204/15 gap of 8.3 percentage points. The 2012/13 baseline gap was 8.7 percentage points.</p>

Place and Economy Operational Indicators

Outcome: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Place and Economy Operational Indicators									
% of Freedom of Information requests answered within 20 days	Monthly	100%	90%	78.9%	30 Jun 18	 High is good	On target	On target	19 Freedom of Information requests were received during June 2018. Provisional figures show that 15 (78.9%) of these were responded to on time. 64 Freedom of Information requests have been received since April 2018 and 82.1% of these have been responded to on-time. This compares with 97.3% (out of 73) and 93.6% (out of 78) for the same period last year and the year before.
% of complaints responded to within 10 days	Monthly	92%	90%	93%	30 June 18	 High is good	On target	On target	46 complaints were received in June 2018. 43 (93%) of these were responded to within 10 working days. The year-to-date figure is currently 93%.

Outcome: Having Councillors and officers who are equipped for the future									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Place and Economy Operational Indicators									

Outcome: Having Councillors and officers who are equipped for the future

Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
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.	Monthly	3.4 days per f.t.e.	6 days per f.t.e	3.6 days per f.t.e.	31 March 2018	 Low is good	On target	On target	<p>The 12-month rolling average has increased slightly to at 3.6 days per full time equivalent (f.t.e.) and is still below (better than) the 6 day target.</p> <p>During March the total number of absence days within Place and Economy was 207 days based on 500 staff (f.t.e) working within the Service. The breakdown of absence shows that 137 days were short-term sickness and 70 days were long-term sickness.</p> <p>The launch of the new ERP Gold system has caused a delay in reports from this new data which means there is currently no data for the current financial year while new reports are written and tested.</p>