

Economy, Transport & Environment Services**Finance and Performance Report – June 2017****1. SUMMARY****1.1 Finance**

Previous Status	Category	Target	Current Status	Section Ref.
Green	Income and Expenditure	Balanced year end position	Amber	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	4	5	14	23
Year-end prediction (for 2017/18)	3	9	11	23

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

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2017/18 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (June) £000	Forecast Variance - Outturn (June) %
0	Executive Director	227	-9	-3	0	0
+23	Infrastructure Management & Operations	58,147	-765	-8	+541	1
+38	Strategy & Development	12,074	-108	-5	-425	-4
0	External Grants	-32,051	0	0	0	0
+62	Total	38,397	-882	-8	+116	0

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

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

2.2 Significant Issues

Waste PFI Contract

We are currently forecasting the Waste PFI budget to be around £1.0m overspent. This is largely due to the budget not reflecting current (lower) levels of Mechanical Biological Treatment (MBT) plant performance and lower levels of Third Party Income through the contract. This is based on an assumption that the MBT will continue to perform largely in-line with 2016/17 performance levels although there will be in year savings related to street sweeping disposal and the authority will be able to reduce the bill for plastic offtake from the MBT.

The variable nature of the MBT creates significant uncertainty in the forecast and actual performance could improve (and the forecast overspend reduce) or worsen (and the overspend increase). There are also potential additional savings that are not accounted for above, a greater reduction in disposal costs for MBT outputs and various contract savings. Whilst these are currently thought to be less likely to be achieved than the savings detailed above, it is still possible that some of these may be implemented by year end. There are also historic disputes to consider, which are not factored into any of the above.

As a result, there is significant uncertainty in our year end position at present and it is unlikely that there will be a noticeable increase in clarity in this position until October/November.

A number of predicted underspends have been identified across ETE, (either one-off, which will help offset the waste pressure this financial year) or ongoing (which can be brought out in the Business Plan) which can be used to offset the in year pressure in waste. The areas which are predicted to underspend (or achieve additional income) are, Concessionary Fares, Traffic Signals, Streetlighting, Highways income and City centre access cameras.

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 June 2017.

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

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

There are no virements recorded in June 2017

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 process for land negotiations are currently underway with the land owners. The initial estimates are higher than originally reported as the land owners have demonstrated greater value arising from future development opportunities. The land value has been adjusted and estimated at £4.6m.

The tender process for design and construction is complete and at the time of writing the evaluation is underway to finalise the target price for the detailed design and an estimated target price for construction. The final target price together with the adjusted land values will be reported to the 10th August 2017 Economy and Environment Committee. The contractor leading the design process in stage 1 will formulate a more robust construction target price prior to award of stage 2. Stage 1 will afford the opportunity to undertake more detailed value engineering reviews to assess where it is possible to reduce the cost of the scheme. A break clause in the contract at the end of stage 1 provides the opportunity to review the cost and risk before proceeding with construction.

The current business plan shows an allocation of £13.6m based on early estimates. It was previously reported to E and E committee that the estimated cost including optimism bias could increase and an upper possible figure of £16.9m was indicated.

Tenderers have identified higher costs and risks in delivering the project. These relate to ground stabilisation requirements where the route runs close to the disused clay extraction pit. Prices are also heavily influenced by the availability of fill materials for the embankments, construction difficulties posed by ground conditions and the interface with Network Rail and statutory undertakers. Until award is approved and the successful tenderer notified, the details of the contractor's cost are confidential at this stage. An estimated evaluation will be based upon the preferred bidder's prices together with costs that fall directly to the County Council, including land values. Once the contract for the design is let, officers will work with the contractor to value engineer the scheme if possible to ensure any cost increases over the current budget are minimised. Should additional funding be required, this will be reported back to the Economy and Environment Committee and GPC.

Ely Southern By Pass.

The construction target cost for the contract was developed based on this design work and emerged at £27.4m. This was an increase from the construction estimate at tender stage, resulting from a number of factors, the most significant being the high risk complex structural design construction requirements and the cost of the piled foundations, which increased in size significantly. However, this cost remained well

within the Benefit Cost Ratio range agreed with the DfT for allocation of the £16m Growth Deal and within the estimated budget of £36m.

At the award of stage 2, it was highlighted to the Project Board and the Chair and Vice Chair of the E and E Committee along with Executive Director, that the target price, whilst within budget, would use any contingency or risk allowance. It was highlighted that as a high risk scheme in difficult site conditions, it would be likely that additional funding would be required which could fall into the 10-20% category. It was determined that further funding would be sought at an appropriate time, when there would be greater clarity on cost.

Key risks have been identified and highlighted throughout the project. These include; Network Rail approvals, diversion of statutory undertakers' plant, poor and variable ground conditions, EA agreement and approvals, other third party agreements, (e.g. land costs and accommodation works), temporary work and site access. As the scheme progresses and work below ground is completed the risk of further increases should reduce.

Of these risks the most significant that has materialised, is the diversion of a 33kV power supply, at the site of the western abutment of the railway bridge. This needs to be diverted underground, beneath the railway, and away from the abutment before this part of bridge construction can start. Design and approval of the diversion by UKPN and Network Rail has taken significantly longer than expected, and is currently likely to lead to an overall 13 week delay to the Planned Completion date. This will mean that the road opening is likely to be delayed from Spring until Summer 2018. A cost will be associated with this delay which is currently anticipated at £1.5-2m. Work is ongoing with the main contractor to minimise and mitigate this risk as much as possible. The outage date, where the existing overhead line will be switched off and the diversion powered up, has been booked by UKPN.

Work is underway to provide a revised outturn forecast to take account of this delay and the other risks outlined above and this will be reported in the Finance and Performance report to the E and E Committee later in the year.

Funding

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

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

4. PERFORMANCE

4.1 Introduction

This report provides performance information for the new suite of key Economy, Transport & Environment (ETE) indicators for 2017/18. At this stage in the year, we are still reporting pre 2017/18 information for some indicators.

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

4.2 Red Indicators (new information)

This section covers indicators where 2017/18 targets are not expected to be achieved.

a) Economy & Environment

No new information this month.

b) Highways & Community Infrastructure

Road Safety

- Road accident deaths and serious injuries - 12-month rolling total (to January 2017)

The provisional 12 month total to the end of January is 356 compared with 288 for the same period of the previous year.

We are waiting for outstanding 2017 data from February onwards from the police and we are liaising with them to obtain this information.



c) 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 and Skills

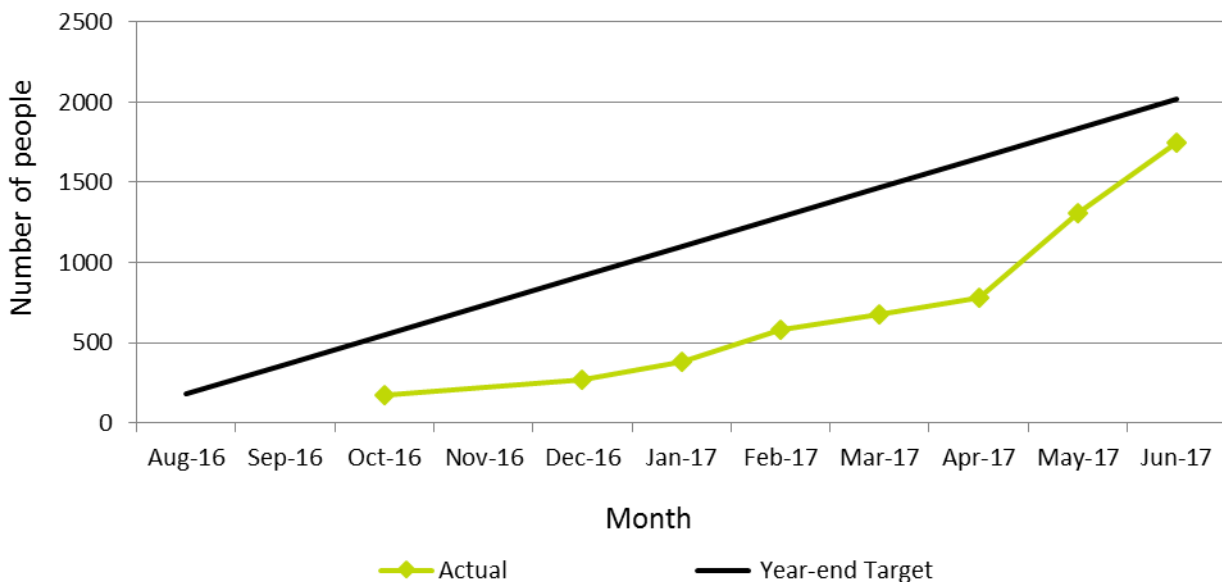
- The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work (June 2017)

Figures to the end of June show that there are currently 1751 learners taking courses in the most deprived wards. This figures are expected to increase during the year as partners run multiple short courses and the data is received.

A targeted programme has started, focusing on increasing the participation in these deprived areas.

The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.

People in the most deprived wards completing courses to improve their chances of employment

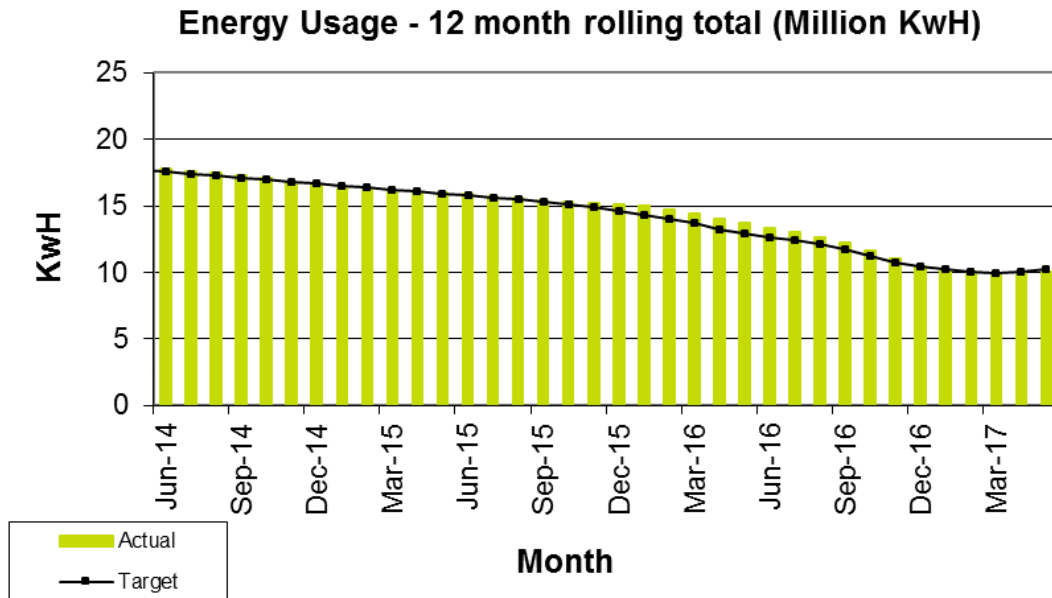


b) Highways & Community Infrastructure

Street Lighting

- Energy use by street lights – 12-month rolling total (to May 2017)
Actual energy use to May is 10.1 Kwh, and is nearing the target.

The energy targets have now been updated to reflect other measures agreed elsewhere (such as the presence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).



c) 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

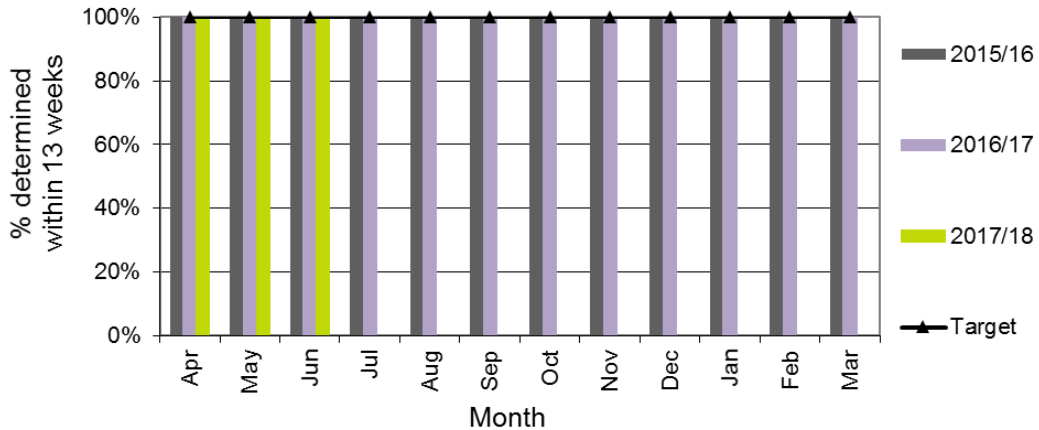
Planning applications

- 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 June 2017)

Four County Matter planning applications have been received and determined on time since the beginning of the 2017/18 financial year.

There were three 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). Both applications were determined on time.

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

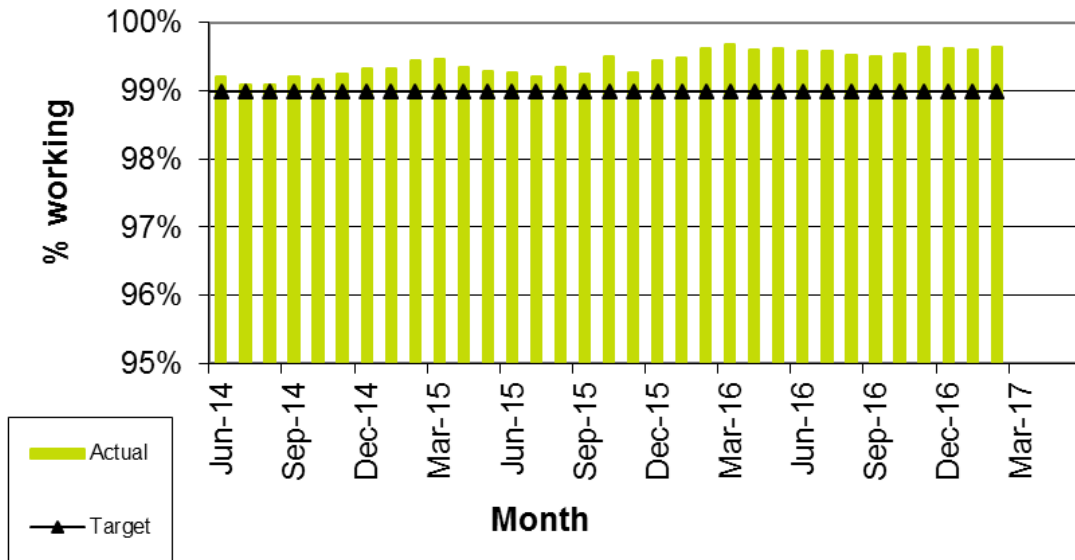


b) Highways & Community Infrastructure

Street Lighting

- Streetlights working (as measured by new performance contract) (to May 2017)
The 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target.

Percentage of streetlights working

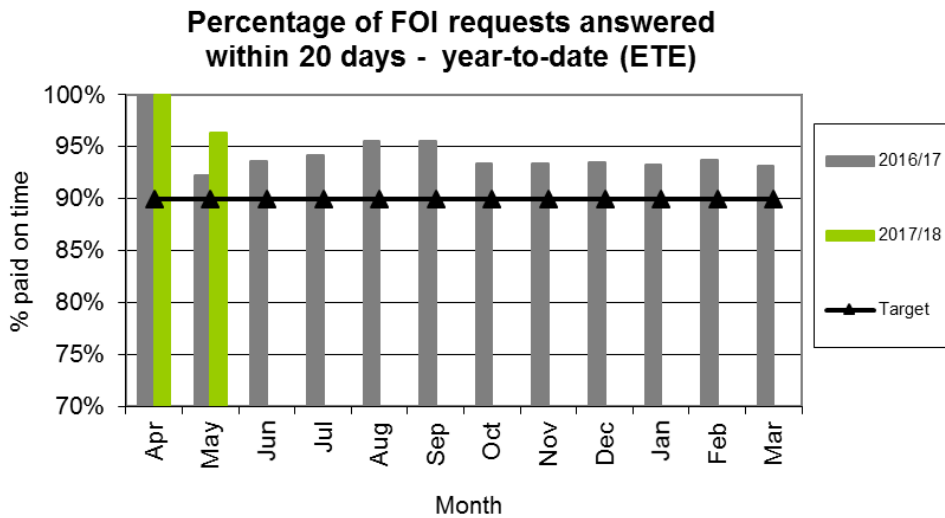


c) ETE Operational Indicators

Freedom of Information (FOI) requests

- FOI requests - % responded to within 20 days (May 2017)
27 Freedom of Information requests were received during May 2017. Provisional figures show that 96.3% were responded to on time.

53 Freedom of Information requests have been received since April 2017 and 98.1% of these have been responded to on-time. This compares with 100% (out of 47) and 100% (out of 49) for the same period last year and the year before.



Complaints and representations – response rate

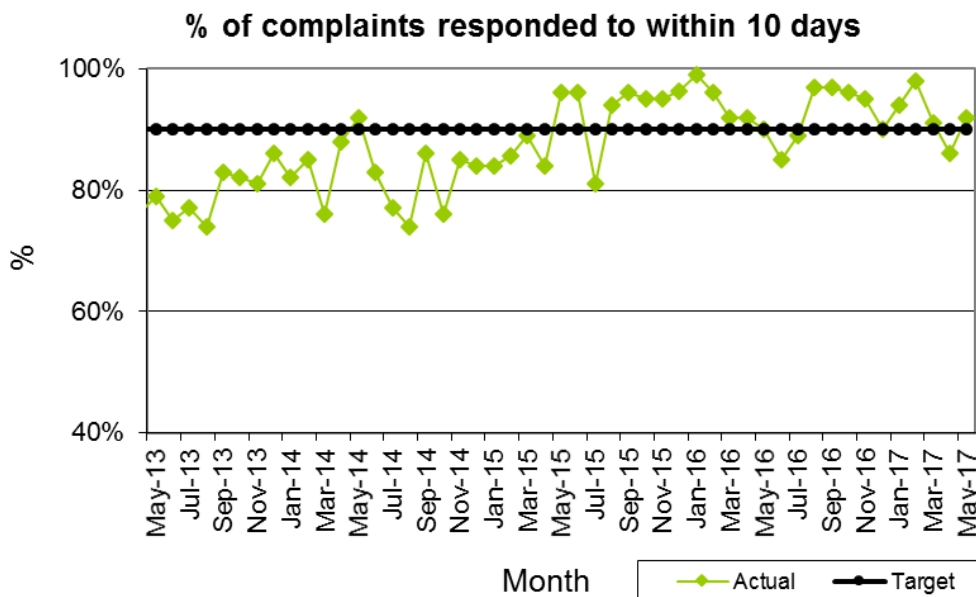
- Percentage of complaints responded to within 10 days (May 2017)

53 complaints were received in May 2017. 92% of these were responded to within 10 working days.

42 complaints were for Infrastructure Management & Operations and 38 out of the 42 received, 90%, were responded to on time.

11 complaints were for Strategy & Development and all of them, 100%, were responded to within 10 working days.

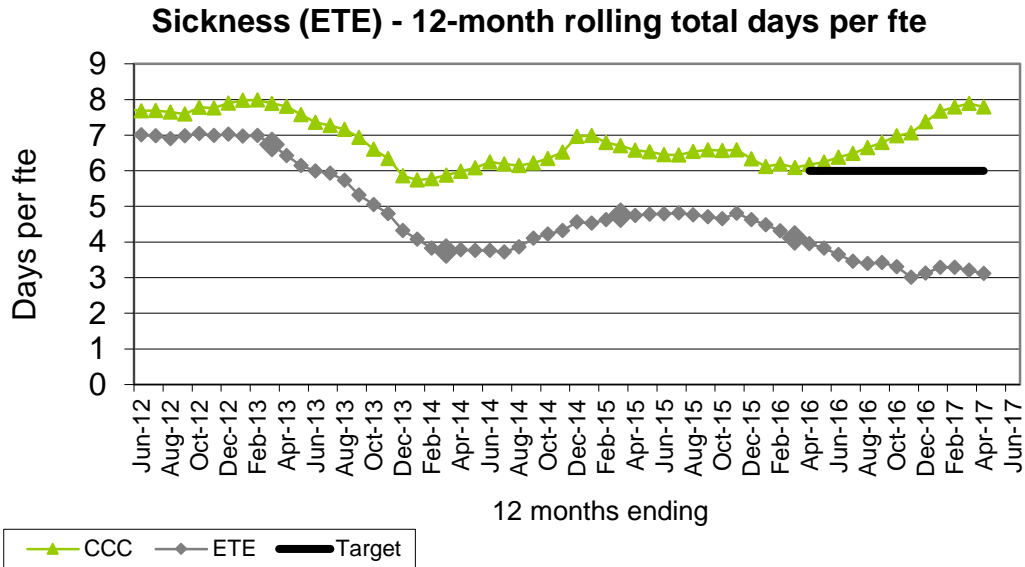
The year-to-date figure is currently 90%.



Staff sickness

- Economy, Transport & Environment staff sickness per full time equivalent (f.t.e.) - 12-month rolling average (to June 2017)

The 12-month rolling average has increased slightly to 3.3 days per full time equivalent (f.t.e.) which is below (better than) the 6 day target.



During June the total number of absence days within Economy, Transport & Environment was 127 days based on 534 staff (f.t.e) working within the Service. The breakdown of absence shows that 86 days were short-term sickness and 41 days long-term sickness.

4.5 Contextual indicators (new information)

a) Economy & Environment

No new information this month

b) Highways & Community Infrastructure

Road Safety

- Road accident slight injuries – 12-month rolling total (to January 2017)
There were 1,750 slight injuries on Cambridgeshire’s roads during the 12 months ending January 2017 compared with 1,564 for the same period the previous year.

We are waiting for outstanding 2017 data from February onwards from the police and we are liaising with them to obtain this information.



APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn May £'000	Service	Current	Expected to	Actual to	Current		Forecast	
		Budget for 2017-18 £'000	end of June £'000	end of June £'000	Variance £'000	%	Variance - Outturn June £'000	%
	Economy, Transport & Environment Services							
+0	Executive Director	-41	209	198	-11	-5	+0	+0
+0	Business Support	268	65	67	+2	+3	+0	+0
0	Direct Grants	-23,000	0	0	+0	+0	0	0
0	Total Executive Director	-22,773	274	265	-9	-3	+0	-0
	Directorate of Infrastructure Management & Operations							
+0	Director of Infrastructure Management & Operations	144	36	32	-4	-12	+0	+0
+0	Waste Disposal including PFI	34,160	5,155	4,730	-425	-8	+1,000	+3
	Highways							
+0	- Road Safety	332	63	53	-10	-16	+0	+0
+0	- Traffic Management	1,384	374	285	-89	-24	-102	-7
+0	- Highways Maintenance	6,636	897	962	+65	+7	+0	+0
+0	- Permitting	-1,333	155	194	+39	+25	+69	-5
+0	- Winter Maintenance	1,975	23	-14	-37	+0	+0	+0
+0	- Parking Enforcement	0	-119	-448	-328	+275	-240	+0
-44	- Street Lighting	9,505	1,444	1,421	-23	-2	-100	-1
+0	- Asset Management	533	303	319	+16	+5	+45	+8
+0	- Highways other	588	65	28	-37	-57	-201	-34
+0	Trading Standards	706	-13	-21	-8	+63	+0	+0
	Community & Cultural Services							
-8	- Libraries	2,930	793	754	-39	-5	-13	-0
+3	- Archives	347	94	79	-15	-16	+6	+2
+0	- Registrars	-541	-141	-57	+84	-59	+0	+0
+72	- Coroners	780	161	208	+47	+29	+78	+10
0	Direct Grants	-6,635	0	0	0	+0	0	20
+23	Total Infrastructure Management & Operations	51,512	9,289	8,524	-765	-8	+541	+1
	Directorate of Strategy & Development							
+0	Director of Strategy & Development	142	35	33	-2	-6	+0	+0
+0	Transport & Infrastructure Policy & Funding	97	24	132	+108	+442	0	+0
	Growth & Economy							
+0	- Growth & Development	564	148	82	-65	-44	-22	-4
+0	- County Planning, Minerals & Waste	304	16	-118	-134	-817	-42	-14
+0	- Historic Environment	53	48	84	+36	+74	+0	+0
+0	- Flood Risk Management	329	45	37	-8	-18	-0	-0
+0	- Highways Development Management	0	-27	-79	-52	+193	+0	+0
+0	- Growth & Economy other	165	69	73	+4	+6	+1	+0
+0	Major Infrastructure Delivery	0	141	119	-22	-16	+0	+0
	Passenger Transport							
+38	- Park & Ride	193	682	782	+100	+15	+38	+20
+0	- Concessionary Fares	5,393	814	665	-149	-18	-400	-7
+0	- Passenger Transport other	2,236	268	331	+63	+24	-0	-0
	Adult Learning & Skills							
+0	- Adult Learning & Skills	2,596	-91	-95	-4	+4	+0	+0
+0	- Learning Centres	0	0	19	+19	+0	+0	+0
0	Direct Grants	-2,416	0	0	0	+0	0	0
38	Total Strategy & Development	9,658	2,175	2,067	-108	-5	-425	-4
62	Total Economy, Transport & Environment Services	38,397	11,738	10,856	-882	-8	+116	+0
	MEMORANDUM							
£'000	Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
0	- Combined Authority funding	-23,000	0	0	+0	+0	+0	+0
0	- Street Lighting - PFI Grant	-3,944	0	0	+0	+0	+0	+0
0	- Waste - PFI Grant	-2,691	0	0	+0	+0	+0	+0
0	- Adult Learning & Skills	-2,416	0	0	+0	+0	+0	+0
+0	Grant Funding Total	-32,051	0	0	0	0	0	+0

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2017/18 £'000	Current Variance		Variance	
		£'000	%	£'000	%
Waste Disposal incl PFI	34,160	-425	-8	+1,000	+3
<p>We are currently forecasting the Waste PFI budget to be around £1.0m overspent. This is largely due to the budget not reflecting current (lower) levels of Mechanical Biological Treatment (MBT) plant performance and lower levels of Third Party Income through the contract. This is based on an assumption that the MBT will continue to perform largely in-line with 2016/17 performance levels although there will be in year savings related to street sweeping disposal and the authority will be able to reduce the bill for plastic offtake from the MBT.</p> <p>The variable nature of the MBT creates significant uncertainty in the forecast and actual performance could improve (and the forecast overspend reduce) or worsen (and the overspend increase). There are also potential additional savings that are not accounted for above, a greater reduction in disposal costs for MBT outputs and various contract savings. Whilst these are currently thought to be less likely to be achieved than the savings detailed above, it is still possible that some of these may be implemented by year end. There are also historic disputes to consider, which are not factored into any of the above.</p> <p>As a result, there is significant uncertainty in our year end position at present and it is unlikely that there will be a noticeable increase in clarity in this position until October/November.</p> <p>A number of predicted underspends have been identified across ETE, (either one-off, which will help offset the waste pressure this financial year) or ongoing (which can be brought out in the Business Plan) which can be used to offset the in year pressure in waste. The areas which are predicted to underspend (or achieve additional income) are, Concessionary Fares, Traffic Signals, Streetlighting, Highways income and City centre access cameras.</p>					
Traffic Management	1,384	-89	-24	-102	-7
<p>The signals budget is expected to underspend by £100k mainly due to savings from a new contract and savings on energy. This underspend will be used to help cover the pressure on the Waste budget.</p>					
Parking Enforcement	0	-328	+275	-240	0
<p>Income from City centre access cameras is currently ahead of budget, due to new cameras but the level of income is not expected to continue as drivers get used to the new restrictions.</p>					
Street Lighting	9,505	-23	-2	-100	-1
<p>Savings are expected from the PFI contract and further energy savings than were budgeted. This underspend will be used to help cover the pressure on the Waste budget.</p>					

Highways other	588	-37	-57	-201	-34
Additional Highways income that has been achieved would normally be re-invested in preventative maintenance work but until the spend on the Waste budget is clearer, this funding will be held to cover the pressure on the Waste budget.					
Coroners	780	+47	+29	+78	+10
Costs in this area has increased partly due to more people dying and also an increase in costs relating to Assistant Coroners.					
County Planning Minerals & Waste	304	-134	-817	-42	-14
Forecast underspend mainly owing to difficulty in filling a technical vacancy					
Concessionary Fares	5,393	-149	-18	-400	-7
The projected underspend is based on the final spend in the last financial year and currently the initial indications are that this level of underspend will be achieved this year. This underspend will be used to help cover the pressure on the Waste budget.					

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	32,051
Non-material grants (+/- £30k)		0
Total Grants 2017/18		32,051

APPENDIX 4 – Virements and Budget Reconciliation

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

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2017 £'000	Movement within Year £'000	Balance at 30th June 2017 £'000	Yearend Forecast Balance £'000	Notes
General Reserve					
Service carry-forward	2,229	(2,229)	0	0	To be transferred to central reserve
Sub total	2,229	(2,229)	0	0	
Equipment Reserves					
Libraries - Vehicle replacement Fund	218	0	218	218	
Sub total	218	0	218	218	
Other Earmarked Funds					
Deflectograph Consortium	57	0	57	57	Partnership accounts, not solely CCC
Highways Searches	55	0	55	0	
On Street Parking	2,286	0	2,286	2,000	
Bus route enforcement	117	0	117	0	
Streetworks Permit scheme	98	0	98	0	
Highways Committed Sums	620	0	620	620	
Asset Information records	0	45	45	0	
Streetlighting - LED replacement	0	200	200	0	
Community Transport	0	562	562	562	
Guided Busway Liquidated Damages	1,523	0	1,523	300	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	59	0	59	59	
Strategic Transport Corridor Feasibility Studies	0	200	200	0	
Flood Risk funding	0	42	42	0	
Proceeds of Crime	356	0	356	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	291	0	291	250	Partnership accounts, not solely CCC
Fens Workshops	61	0	61	61	Partnership accounts, not solely CCC
Travel to Work	211	0	211	211	Partnership accounts, not solely CCC
Steer- Travel Plan+	72	0	72	72	
Northstowe Trust	101	0	101	101	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k - IMO	36	0	36	0	
Other earmarked reserves under £30k - S&D	(174)	(1)	(175)	0	
Sub total	6,003	1,048	7,051	4,883	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	669	0	669	0	
Sub total	669	0	669	0	
Capital Reserves					
Government Grants - Local Transport Plan	0	21,860	21,860	0	Account used for all of ETE
Government Grants - S&D	786	2,380	3,166	0	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	5,788	(3,693)	2,095	5,000	
Other Capital Funding - IMO	699	40	739	200	
Sub total	7,274	20,587	27,860	5,200	
TOTAL	16,393	19,406	35,799	10,301	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2017/18						TOTAL SCHEME	
Original 2017/18 Budget as per BP	Scheme	Revised Budget for 2017/18	Actual Spend (June)	Forecast Spend - Outturn (June)	Forecast Variance - Outturn (June)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
200	- Major Scheme Development & Delivery	200	47	200	0	200	0
682	- Local Infrastructure Improvements	863	273	860	-3	863	0
594	- Safety Schemes	594	-53	594	0	594	0
345	- Strategy and Scheme Development work	345	-28	345	0	345	0
2,362	- Delivering the Transport Strategy Aims	4,178	403	4,178	0	4,178	0
23	- Air Quality Monitoring	23	0	23	0	23	0
14,516	Operating the Network	16,409	2,114	16,403	-6	16,409	0
	Infrastructure Management & Operations Schemes						
6,269	- £90m Highways Maintenance schemes	6,000	466	6,000	0	90,000	0
0	- Pothole grant funding	1,155	56	1,155	0	1,155	0
395	- Waste Infrastructure	395	0	395	0	5,120	0
2,060	- Archives Centre / Ely Hub	1,975	1	1,975	0	5,180	0
284	- Community & Cultural Services	592	0	592	0	1,540	0
0	- Street Lighting	736	0	736	0	736	0
0	- National Productivity Fund	2,890	0	2,890	0	2,890	0
	Strategy & Development Schemes						
4,370	- Cycling Schemes	4,852	367	4,852	0	17,598	0
850	- Huntingdon - West of Town Centre Link Road	1,510	0	1,510	0	9,116	0
25,000	- Ely Crossing	25,891	1,137	25,891	0	36,000	0
0	- Chesterton Busway	0	246	0	0	0	0
1,370	- Guided Busway	1,200	165	1,200	0	148,886	0
11,667	- King's Dyke	6,000	76	6,000	0	13,580	0
0	- Wisbech Access Strategy	170	137	170	0	1,000	0
1,000	- Scheme Development for Highways Initiatives	1,000	0	1,000	0	0	0
100	- A14	142	58	142	0	25,200	0
0	- Soham Station	500	8	500	0	6,700	0
	Other Schemes						
3,590	- Connecting Cambridgeshire	4,217	0	4,217	0	36,290	0
0	- Other Schemes	200	200	200	0	200	0
75,677		82,037	5,673	82,028	-9	423,803	0
-9,664	Capital Programme variations	-14,742		-14,733	9		
66,013	Total including Capital Programme variations	67,295	5,673	67,295	0		

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

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

The Capital Programme Board have recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when slippage exceeds this budget. The allocations for these negative budget adjustments have been calculated and shown against the slippage forecast to date.

King's Dyke

The process for land negotiations are currently underway with the land owners. The initial estimates are higher than originally reported as the land owners have demonstrated greater value arising from future development opportunities. The land value has been adjusted and estimated at £4.6m.

The tender process for design and construction is complete and at the time of writing the evaluation is underway to finalise the target price for the detailed design and an estimated target price for construction. The final target price together with the adjusted land values will be reported to the 10th August 2017 Economy and Environment Committee. The contractor leading the design process in stage 1 will formulate a more robust construction target price prior to award of stage 2. Stage 1 will afford the opportunity to undertake more detailed value engineering reviews to assess where it is possible to reduce the cost of the scheme. A break clause in the contract at the end of stage 1 provides the opportunity to review the cost and risk before proceeding with construction.

The current business plan shows an allocation of £13.6m based on early estimates. It was previously reported to E and E committee that the estimated cost including optimism bias could increase and an upper possible figure of £16.9m was indicated.

Tenderers have identified higher costs and risks in delivering the project. These relate to ground stabilisation requirements where the route runs close to the disused clay extraction pit. Prices are also heavily influenced by the availability of fill materials for the embankments, construction difficulties posed by ground conditions and the interface with Network Rail and statutory undertakers. Until award is approved and the successful tenderer notified, the details of the contractor's cost are confidential at this stage. An estimated evaluation will be based upon the preferred bidder's prices together with costs that fall directly to the County Council, including land values. Once the contract for the design is let, officers will work with the contractor to value engineer the scheme if possible to ensure any cost increases over the current budget are minimised. Should additional funding be required, this will be reported back to the Economy and Environment Committee and GPC

Ely Southern By Pass.

The construction target cost for the contract was developed based on this design work and emerged at £27.4m. This was an increase from the construction estimate at tender stage, resulting from a number of factors, the most significant being the high risk complex structural design construction requirements and the cost of the piled foundations, which increased in size significantly. However, this cost remained well within the Benefit Cost Ratio range agreed with the DfT for allocation of the £16m Growth Deal and within the estimated budget of £36m.

At the award of stage 2, it was highlighted to the Project Board and the Chair and Vice Chair of the E and E Committee along with Executive Director, that the target price, whilst within budget, would use any contingency or risk allowance. It was highlighted that as a high risk scheme in difficult site conditions, it would be likely that additional funding would be required which could fall into the 10-20% category. It was determined that further funding would be sought at an appropriate time, when there would be greater clarity on cost.

Key risks have been identified and highlighted throughout the project. These include; Network Rail approvals, diversion of statutory undertakers' plant, poor and variable ground conditions, EA agreement and approvals, other third party agreements, (e.g. land costs and accommodation works), temporary work and site access. As the scheme progresses and work below ground is completed the risk of further increases should reduce.

Of these risks the most significant that has materialised, is the diversion of a 33kV power supply, at the site of the western abutment of the railway bridge. This needs to be diverted underground, beneath the railway, and away from the abutment before this part of bridge construction can start. Design and approval of the diversion by UKPN and Network Rail has taken significantly longer than expected, and is currently likely to lead to an overall 13 week delay to the Planned Completion date. This will mean that the road opening is likely to be delayed from Spring until Summer 2018. A cost will be associated with this delay which is currently anticipated at £1.5-2m. Work is ongoing with the main contractor to minimise and mitigate this risk as much as possible. The outage date, where the existing overhead line will be switched off and the diversion powered up, has been booked by UKPN.

Work is underway to provide a revised outturn forecast to take account of this delay and the other risks outlined above. and this will be reported in the Finance and Performance report to the E and E Committee later in the year.

Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP	Source of Funding	Revised Funding for 2017/18	Forecast Spend - Outturn (June)	Forecast Funding Variance - Outturn (June)
£'000		£'000	£'000	£'000
17,991	Local Transport Plan	20,075	20,066	-9
2,483	Other DfT Grant funding	18,635	18,635	0
19,231	Other Grants	10,367	10,367	0
4,827	Developer Contributions	5,636	5,636	0
18,742	Prudential Borrowing	17,747	17,747	0
12,403	Other Contributions	9,577	9,577	0
75,677		82,037	82,028	-9
-9,664	Capital Programme variations	-14,742	-14,733	9
66,013	Total including Capital Programme variations	67,295	67,295	0

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

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

Funding	Amount (£m)	Reason for Change
Rolled Forward Funding	6.0	This reflects slippage or rephasing of the 2016/17 capital programme to be delivered in 2017/18 which will be reported in July 17 for approval by the General Purposes Committee (GPC)
Additional / Reduction in Funding (Specific Grant)	-9.0	Rephasing of grant funding for King's Dyke (-£1.0m), costs to be incurred in 2018/19. Grant funding for Ely Crossing now direct from DfT previously part of Growth Deal funding (-£8.3m)
Revised Phasing (Section 106 & CIL)	-0.8	Revised phasing of Guided Busway spend and receipt of developer contributions.
Revised Phasing (Other Contributions)	-3.2	Revised phasing of King's Dyke spend
Additional Funding / Revised Phasing (DfT Grant)	11.6	New Grant funding – National Productivity Fund (£2.9m) and Pothole Action Fund (£1.2m). Grant funding for Ely Crossing now direct from DfT previously part of Growth Deal funding (£11.3m)
Additional / Reduction in Funding (Prudential borrowing)	-3.2	Rephasing of grant funding for Ely Crossing reduced the requirement for borrowing (-£3.0m)

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

a) Economy & Environment

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Adult Learning & Skills									
Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Monthly	The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	High	↑	To 30-Jun-2017	1,751	2,200	A	A	<p>Figures to the end of June show that there are currently 1751 learners taking courses in the most deprived wards. This figures are expected to increase during the year as partners run multiple short courses and the data is received.</p> <p>A targeted programme has started, focusing on increasing the participation in these deprived areas.</p> <p>The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.</p>
Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Quarterly	The number of people starting as apprentices	High	↑	2016/17 academic year to date	1,420	4,574	G	G	<p>Final figures for the number of people starting as apprentices during 2015/16 is 4,430, compared with 4,200 during 2014/15 - an increase of 5%. This means that the 2015/16 target of 4,158 was achieved.</p> <p>Provisional figures for the number of people starting as apprentices during the first quarter of 2016/17 is 1,420, compared with 1,300 for the same quarter in 2015/16 - an increase of 9%. This means that the 2016/17 target of 4,574 is on track to be achieved.</p>
Connecting Cambridgeshire									
Quarterly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	% 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	G	The 2016/17 target is based on estimated combined commercial and intervention superfast broadband coverage by the end of June 2017. The formal programme update is not available until July but national comparison sites indicate that superfast broadband coverage in Cambridgeshire is currently 94.8%.
	% of take-up in the intervention area as part of the superfast broadband rollout programme	High	N/A	New indicator for 2016/17 To 30-Jun-2017	44.27%	Contextual			Figures to the end of April 2017 show that the average take-up in the intervention area has increased from 35.6% in June 2016 to 44.27%
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-2016	78.5%	80.9% to 81.5%	A	A	The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS). The 12-month rolling average is 78.5%, which although it has increased slightly from the last quarterly rolling average, is still below the 2016/17 target range of 80.9% to 81.5%. It is above both the national figure of 74.0% and the Eastern regional figure of 76.8%. 11.8% of employed 16-64 year old Cambridgeshire residents are self-employed and 66.7% are employees. Due to economic uncertainty the target remains challenging.
	'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Low	↓	Nov 2016	Gap of 6.0 percentage points Most deprived areas (Top 10%) = 10.8%	Gap of <=6.0 percentage points Most deprived areas (Top 10%) Actual <=11.5%	G	A	The 2016/17 target of <=11.5% is for the most deprived areas (top 10%). 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,

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
					Others = 4.8%				<p>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>
Yearly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Additional jobs created	High	↓	To 30-Sep-2015	+6,300 (provisional)	+3,500	G	A	<p>The latest provisional figures from the Business Register and Employment Survey (BRES) show that 6,300 additional jobs were created between September 2014 and September 2015 compared with an increase of 16,200 for the same period in the previous year. This means that the 2015/16 target of +3,500 additional jobs has been achieved.</p> <p>This information has recently been published by the Office for National Statistics (ONS) as part of the BRES Survey. BRES is the official source of employee and employment estimates by detailed geography and industry. The survey collects employment information from businesses across the whole of the UK economy for each site that they operate.</p>
Passenger Transport									
Monthly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Guided Busway passengers per month	High	↑	May-2017	331,395		Contextual		<p>The Guided Busway carried 331,395 passengers in May. There have now been over 19.6 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.84 million.</p>
Yearly	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Local bus passenger journeys originating in the authority area	High	↓	2015/16	Approx. 18.9 million	19 million	R	R	<p>There were approximately 18.5 million bus passenger journeys originating in Cambridgeshire in 2015/16, representing a decrease of 400,000 compared with 2014/15.</p> <p>The drop in performance is part of a national trend which the Department of Transport (DfT) have reported as a 2.1% decline in England, outside of London, for 2015/16. There is a chance of growth in the future through the City Deal, but equally these could be offset by cuts through budget reduction. These two changes are unlikely to take effect until 2017/18 so it is unlikely that the 2016/17 target of 19 million bus passenger journeys will be achieved.</p>
Planning applications									
	Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
Monthly	The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	High	↔	June-2017	100%	100%	G	G	<p>Four County Matter planning applications have been received and determined on time since the beginning of the 2017/18 financial year.</p> <p>There were three 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). Both applications were determined on time.</p>
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								

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Growth in cycling from a 2004/05 average baseline	High	↑	2015	62.5% increase	70% increase	G	G	<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>
	% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	High	↑	Oct 2014	Fenland = 81.1% Other excluding Cambridge = 89.4%	Fenland = 86.3%	A	A	<p>Latest figures published by the Department for Transport show that in 2014/15, 81.1% of Fenland residents walked or cycled at least once a month. This a reduction compared with 2013/14, which is disappointing, although, 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.</p> <p>Excluding Cambridge, the latest figure for the rest of the County is 89.4%. The gap of 8.3 percentage points is only slightly less than the 2012/13 baseline gap of 8.7 percentage points.</p> <p>A large number of schemes have been undertaken across most parishes in Fenland to further promote cycling and walking including new cycle routes, new footways, large maintenance schemes, general improvements and whole town centre redesigns.</p> <p>During 2015/2016 Cambridgeshire was awarded funding from the Government for a project in Wisbech from the Local Sustainable Transport Fund (LSTF). The project included Sustrans undertaking cycling work with schools and the County Council Travel to Work Unit working with employers in Wisbech to encourage more sustainable travel for commuting.</p> <p>In addition to this, the Cycling Projects team regularly work with Fenland District Council and their Transport</p>

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									team to undertake surveys and audits with the Transport Strategy Team helping to determine some of the improvement schemes.
Operating Model Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Yearly	The average journey time per mile during the morning peak on the most congested routes	Low	↓	Sep 2015 to Aug 2016	4 minutes 52 seconds	4 minutes	R	A	At 4.52 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 4.87 minutes. The target for 2017/18 is to reduce this to 4 minutes per mile.

b) Highways & Community Infrastructure

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Archives									
	Operating Model Enabler: Exploiting digital solutions and making the best use of data and insight								
Quarterly	Increase digital access to archive documents by adding new entries to online catalogue	High	↑	To 31-Mar-2017	426,530	417,000	G	G	<p>The figure to the end of March 2017 is 426,530, which means the year-end target of 417,000 has been achieved.</p> <p>Some of the larger contingents to be added recently are the Histon Manorial records, Children in care institutional records, County Council departmental records relating to the children in care function, March Urban District Council building byelaw plans and the Fulbourn Hospital Collection.</p>
Communities									
	Operating Model Outcomes: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
Yearly	Proportion of Fenland and East Cambs residents who participate in sport or active recreation three (or more) times per week. Derived from the Active People Survey	High	↑	2015/16	22.7%	24.2%	A	A	<p>The indicator is measured by a survey undertaken by Sport England. The Council's target is for Fenland and East Cambridgeshire to increase to the 2013/14 county average over 5 years. Applying this principle to Sport England's revised baseline data gives a 5-year target to increase the participation rate in Fenland and East Cambridgeshire (combined) to 26.2%.</p> <p>The 2013/14 figure was 21.3% and the 2014/15 figure improved to 21.9%. The 2015/16 figure has continued the improving trend at 22.7% but is slightly off track.</p> <p>The 2014/15 figure has improved slightly to 21.9%, but is slightly off track.</p>
Library Services									
Quarterly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People lead a healthy lifestyle and stay healthy for longer								

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

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↑	2016/17	2.68% gap	2% gap	R	R	Provisional figures show that there was a gap of 2.68% between Fenland and other areas of the County during 2016/17. The gap has narrowed slightly (improved) from the 2015/16 level of 2.9%, but it is above (worse than) the target of 2%. Fenland areas have soils which are susceptible to cyclic shrinkage and swelling. This is exacerbated in periods of unusually high or low rainfall and this movement can aggravate cracking and subsidence along roads in affected areas. Additional funding is being directed towards addressing this problem.
	Non-principal roads where maintenance should be considered	Low	↔	2016/17	6%	8%	G	G	Final results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is the same as the figure for 2015/16 and better than the Council's 2016/17 target of 8%.
	Unclassified roads where structural maintenance should be considered	Low	↔	2016/17	33%	Contextual			The survey undertaken in 2015/16 covered 20% of the available network and targeted roads where condition was known to be deteriorating in order to identify those roads where maintenance may best be directed. However, this has had the effect of making the indicator for unclassified roads appear to worsen from 27% to 33%. In reality, the condition of unclassified roads is generally stable. The 2016/17 annual survey will look to address this anomaly.
Road Safety									
	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Monthly	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	↑	To 31-Jan-2017	356	<276	R	R	The provisional 12 month total to the end of January is 356 compared with 288 for the same period of the previous year. We are waiting for outstanding 2017 data from February onwards from the police and we are liaising with them to obtain this information.
	Slight casualties - 12-month rolling total	Low	↓	To 31-Jan-2017	1750		Contextual		There were 1,750 slight injuries on Cambridgeshire's roads during the 12 months ending January 2017 compared with 1,564 for the same period the previous year. We are waiting for outstanding 2017 data from February onwards from the police and we are liaising with them to obtain this information.
Rogue Traders									
Quarterly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	High	↔	To 31-Mar-2017	£119,457		Contextual		£8,796 was saved as a result of our intervention in five rogue trading incidents during the fourth quarter of 2016/17. The annual average based on available data since April 2014 is £119,457. It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.
Street Lighting									
Monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Percentage of street lights working	High	↑	To 31-May-2017	99.7%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									remains above the 99% target.
	Energy use by street lights – 12-month rolling total	Low	↑	To 31-May-2017	10.1 million Kwh	9.94 million Kwh	G	A	Actual energy use to May is 10.1 Kwh, and is nearing the target.
Waste Management									
	Although this indicator does not link directly to an Operating Model outcome, it has a large financial impact on the Council								
Monthly	Municipal waste landfilled – 12-month rolling average	Low	↔	To-31-Mar-2017	32.6%		Contextual		During the 12-months ending March 2017, 32.6% of municipal waste was landfilled.

c) ETE Operational Indicators

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
ETE Operational Indicators									
	Operating Model enabler: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us								
Monthly	% of Freedom of Information requests answered within 20 days	High	↓	May-2017	96.3%	90%	G	G	27 Freedom of Information requests were received during May 2017. Provisional figures show that 96.3% were responded to on time. 53 Freedom of Information requests have been received since April 2017 and 98.1% of these have been responded to on-time. This compares with 100% (out of 47) and 100% (out of 49) for the same period last year and the year before.

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
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	↑	May-2017	92%	90%	G	G	<p>53 complaints were received in May 2017. 92% of these were responded to within 10 working days.</p> <p>42 complaints were for Infrastructure Management & Operations and 38 out of the 42 received, 90%, were responded to on time.</p> <p>11 complaints were for Strategy & Development and all of them, 100%, were responded to within 10 working days.</p> <p>The year-to-date figure is currently 90%.</p>
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 Jun-2017	3.3 days per f.t.e.	6 days per f.t.e.	G	G	<p>The 12-month rolling average has increased slightly to 3.3 days per full time equivalent (f.t.e.) which is below (better than) the 6 day target.</p> <p>During June the total number of absence days within Economy, Transport & Environment was 127 days based on 534 staff (f.t.e) working within the Service. The breakdown of absence shows that 86 days were short-term sickness and 41 days long-term sickness.</p>