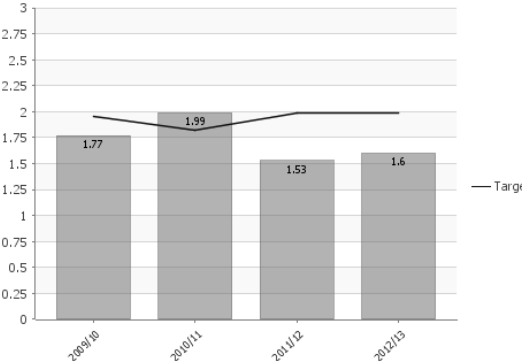

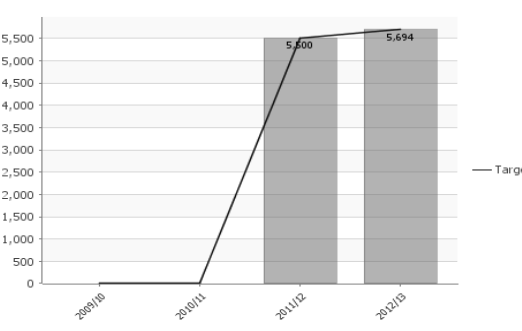

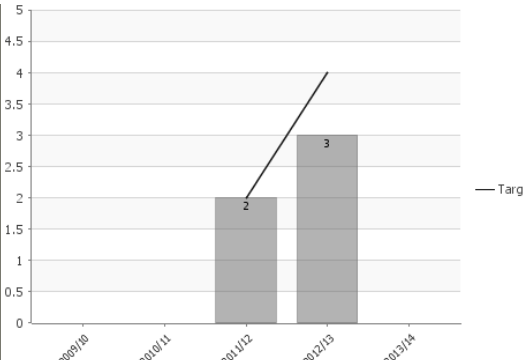

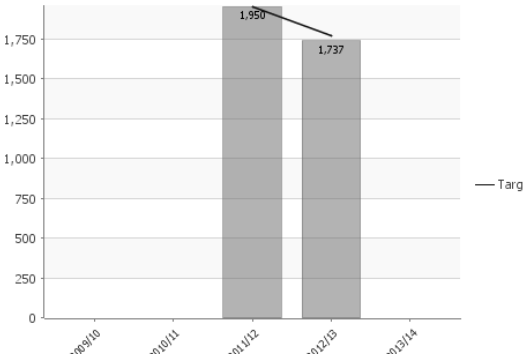


# Travel and Transport Services Performance Committee Report 2012/13

## Bus Information and Infrastructure Performance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements										
Waiting Facilities for Bus Passengers(bus shelters per 1000 head of population)	Aim to Maximise	<p><b>Actual</b> 1.6</p> <p><b>Target</b> 1.99</p> 	 <table border="1"> <caption>Waiting Facilities for Bus Passengers (per 1000 head of population)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>1.77</td> </tr> <tr> <td>2010/11</td> <td>1.99</td> </tr> <tr> <td>2011/12</td> <td>1.53</td> </tr> <tr> <td>2012/13</td> <td>1.6</td> </tr> </tbody> </table>	Year	Value	2009/10	1.77	2010/11	1.99	2011/12	1.53	2012/13	1.6	<p>Delays in awarding contracts for new infrastructure works and works being able to commence. Contracts started on 01/04/13 so works can now be contracted out.</p>
Year	Value													
2009/10	1.77													
2010/11	1.99													
2011/12	1.53													
2012/13	1.6													
Number of bus stops	Aim to Maximise	<p><b>Actual</b> 5,694</p> <p><b>Target</b> 5,694</p> 	 <table border="1"> <caption>Number of bus stops</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>0</td> </tr> <tr> <td>2010/11</td> <td>0</td> </tr> <tr> <td>2011/12</td> <td>5,600</td> </tr> <tr> <td>2012/13</td> <td>5,694</td> </tr> </tbody> </table>	Year	Value	2009/10	0	2010/11	0	2011/12	5,600	2012/13	5,694	<p>Target has been achieved Completed</p>
Year	Value													
2009/10	0													
2010/11	0													
2011/12	5,600													
2012/13	5,694													

Number of bus stations	Aim to Minimise	<p><b>Actual</b> 3</p> <p><b>Target</b> 4</p> 		<p>For the purposes of this measure a bus station is defined as a purpose built structure with fully enclosed passenger waiting facilities and a staff presence. However, the actual figure includes Worksop Hardy Street which has a staffed information office but is not fully enclosed. A new purpose built bus station is planned for Worksop to be completed in the next 18 months.</p>
------------------------	-----------------	---	---	---

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Number of bus stops with raised kerbs	Aim to Maximise	<p><b>Actual</b> 1737</p> <p><b>Target</b> 1767</p> 		<p>Raised kerbs continue to be included as part of the improvement of bus stop infrastructure. It is anticipated that 30-40 raised kerbs will be included in 2013/14.</p>

### Bus Information and Infrastructure Health & Safety

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
-----------	----------------------	----------------------	-------------	--------------

<p>Repairs at shelters - % of repairs completed to agreed timetable</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> 84%</p> <p><b>Target</b> No target set</p>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>~75</td> <td>~75</td> </tr> <tr> <td>2010/11</td> <td>~75</td> <td>~75</td> </tr> <tr> <td>2011/12</td> <td>~75</td> <td>~75</td> </tr> <tr> <td>2012/13</td> <td>84</td> <td>~75</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2009/10	~75	~75	2010/11	~75	~75	2011/12	~75	~75	2012/13	84	~75	<p>This is a new indicator, a target will be set in 13/14 following a full years data input.</p>
Year	Actual (%)	Target (%)																	
2009/10	~75	~75																	
2010/11	~75	~75																	
2011/12	~75	~75																	
2012/13	84	~75																	


**Supported Local Bus Services  
Financial**

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
-----------	----------------------	----------------------	-------------	--------------


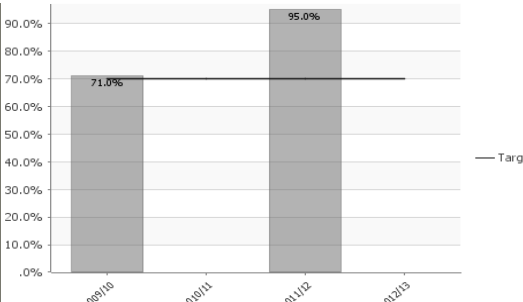

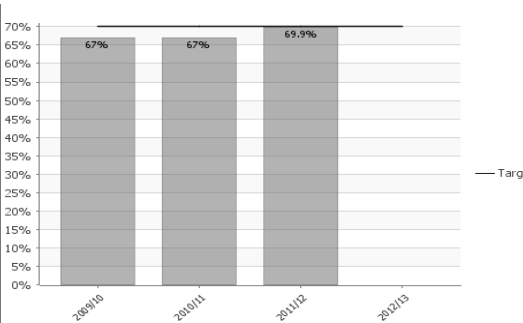
<p>Expenditure on bus services per head of population</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> £7.50</p> <p><b>Target</b> £8.00</p> <p>✓</p>	<table border="1"> <caption>Expenditure on bus services per head of population</caption> <thead> <tr> <th>Year</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>8.11</td> </tr> <tr> <td>2010/11</td> <td>8.84</td> </tr> <tr> <td>2011/12</td> <td>7.69</td> </tr> <tr> <td>2012/13</td> <td>7.50</td> </tr> </tbody> </table>	Year	Value (£)	2009/10	8.11	2010/11	8.84	2011/12	7.69	2012/13	7.50	<p>Exceeded target as a result of efficiency savings through network reviews, Titan Project and efficient procurement. Revised services introduced in Bassetlaw, in particular services 8, 83 9, 34, 44, 90, 95, 36 and Sherwood Arrow.</p>
Year	Value (£)													
2009/10	8.11													
2010/11	8.84													
2011/12	7.69													
2012/13	7.50													
<p>Internal Audit Measure 2011/12 - satisfactory score or above</p>	<p>Aim to Maximise</p>	<p><b>Actual</b> Yes</p> <p><b>Target</b> Yes</p> <p>✓</p>	<table border="1"> <caption>Internal Audit Measure</caption> <thead> <tr> <th>Year</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>No</td> </tr> <tr> <td>2010/11</td> <td>No</td> </tr> <tr> <td>2011/12</td> <td>Yes</td> </tr> <tr> <td>2012/13</td> <td>Yes</td> </tr> </tbody> </table>	Year	Result	2009/10	No	2010/11	No	2011/12	Yes	2012/13	Yes	<p>Current internal audit score is satisfactory</p>
Year	Result													
2009/10	No													
2010/11	No													
2011/12	Yes													
2012/13	Yes													

**Supported Local Bus Services Performance**


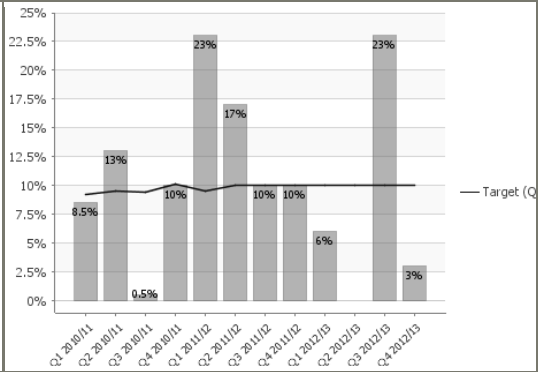

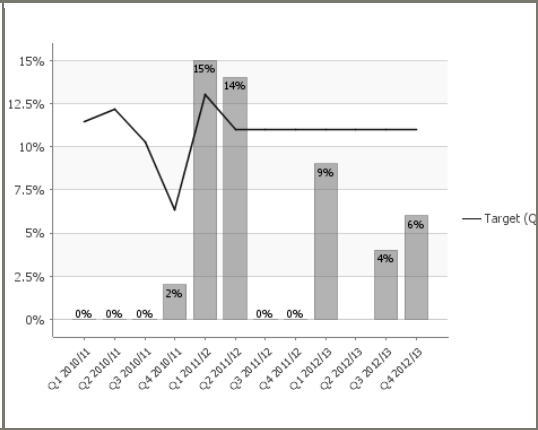
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
-----------	----------------------	----------------------	-------------	--------------


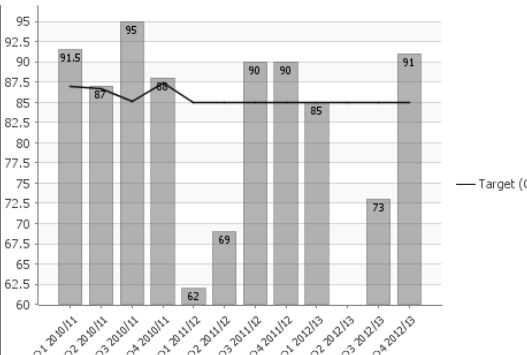
Supported local bus services : average cost to NCC per passenger	Aim to Minimise	<p><b>Actual</b></p> <p><b>Target</b> £2.00</p> 	 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual Cost (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>2.18</td> <td>2.00</td> </tr> <tr> <td>2010/11</td> <td>2.08</td> <td>2.00</td> </tr> <tr> <td>2011/12</td> <td>2.00</td> <td>2.00</td> </tr> <tr> <td>2012/13</td> <td>-</td> <td>2.00</td> </tr> </tbody> </table>	Year	Actual Cost (£)	Target (£)	2009/10	2.18	2.00	2010/11	2.08	2.00	2011/12	2.00	2.00	2012/13	-	2.00	<p>Data not yet available. The TITAN review is in progress.</p> <p>Full transport reviews and revised service implementation are linked to future budget restraints and data is not expected until 2014.</p>
Year	Actual Cost (£)	Target (£)																	
2009/10	2.18	2.00																	
2010/11	2.08	2.00																	
2011/12	2.00	2.00																	
2012/13	-	2.00																	

### Supported Local Bus Services Accessibility

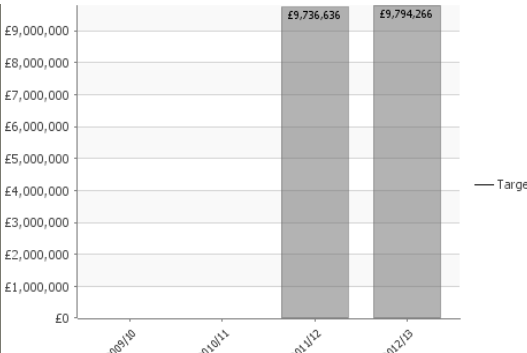
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
% households within 800m of bus service - rural	Aim to Maximise	<p><b>Actual</b> 95.0%</p> <p><b>Target</b> 70.0%</p> 	 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual %</th> <th>Target %</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>71.0%</td> <td>70.0%</td> </tr> <tr> <td>2010/11</td> <td>71.0%</td> <td>70.0%</td> </tr> <tr> <td>2011/12</td> <td>95.0%</td> <td>70.0%</td> </tr> <tr> <td>2012/13</td> <td>-</td> <td>70.0%</td> </tr> </tbody> </table>	Year	Actual %	Target %	2009/10	71.0%	70.0%	2010/11	71.0%	70.0%	2011/12	95.0%	70.0%	2012/13	-	70.0%	<p>The County Council's continued network reviews and improvement in bus services has increased the % of rural households within 800m of a bus service.</p>
Year	Actual %	Target %																	
2009/10	71.0%	70.0%																	
2010/11	71.0%	70.0%																	
2011/12	95.0%	70.0%																	
2012/13	-	70.0%																	
Number of fully accessible bus services for people with mobility difficulties	Aim to Maximise	<p><b>Actual</b></p> <p><b>Target</b> 70%</p> 	 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual %</th> <th>Target %</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>67%</td> <td>70%</td> </tr> <tr> <td>2010/11</td> <td>67%</td> <td>70%</td> </tr> <tr> <td>2011/12</td> <td>69.9%</td> <td>70%</td> </tr> <tr> <td>2012/13</td> <td>-</td> <td>70%</td> </tr> </tbody> </table>	Year	Actual %	Target %	2009/10	67%	70%	2010/11	67%	70%	2011/12	69.9%	70%	2012/13	-	70%	<p>This figure will be available in October 2013. The Public Sector Vehicle Accessibility Regulations require operators of passenger carrying vehicles which carry more than 22 passengers to operate fully accessible vehicles from 2015 for single deck vehicles. The regulations will ensure that operators upgrade their fleets to meet requirements.</p>
Year	Actual %	Target %																	
2009/10	67%	70%																	
2010/11	67%	70%																	
2011/12	69.9%	70%																	
2012/13	-	70%																	


**Supported Local Bus Services; Corporate Fleet Management; Home To School Travel  
Health & Safety**

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																								
<p>Percentage of vehicles issued with an urgent repair notice</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> 3%</p> <p><b>Target</b> 10%</p> 	 <table border="1"> <caption>Urgent Repair Notice Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1-20/01/11</td><td>8.5%</td></tr> <tr><td>Q2-20/01/11</td><td>13%</td></tr> <tr><td>Q3-20/01/11</td><td>0.5%</td></tr> <tr><td>Q4-20/01/11</td><td>10%</td></tr> <tr><td>Q1-20/11/12</td><td>23%</td></tr> <tr><td>Q2-20/11/12</td><td>17%</td></tr> <tr><td>Q3-20/11/12</td><td>10%</td></tr> <tr><td>Q4-20/11/12</td><td>10%</td></tr> <tr><td>Q1-20/12/13</td><td>6%</td></tr> <tr><td>Q2-20/12/13</td><td>23%</td></tr> <tr><td>Q3-20/12/13</td><td>3%</td></tr> </tbody> </table>	Quarter	Percentage	Q1-20/01/11	8.5%	Q2-20/01/11	13%	Q3-20/01/11	0.5%	Q4-20/01/11	10%	Q1-20/11/12	23%	Q2-20/11/12	17%	Q3-20/11/12	10%	Q4-20/11/12	10%	Q1-20/12/13	6%	Q2-20/12/13	23%	Q3-20/12/13	3%	
Quarter	Percentage																											
Q1-20/01/11	8.5%																											
Q2-20/01/11	13%																											
Q3-20/01/11	0.5%																											
Q4-20/01/11	10%																											
Q1-20/11/12	23%																											
Q2-20/11/12	17%																											
Q3-20/11/12	10%																											
Q4-20/11/12	10%																											
Q1-20/12/13	6%																											
Q2-20/12/13	23%																											
Q3-20/12/13	3%																											
<p>Percentage of vehicles issued with a minor repair notice</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> 6%</p> <p><b>Target</b> 11%</p> 	 <table border="1"> <caption>Minor Repair Notice Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1-20/01/11</td><td>0%</td></tr> <tr><td>Q2-20/01/11</td><td>0%</td></tr> <tr><td>Q3-20/01/11</td><td>0%</td></tr> <tr><td>Q4-20/01/11</td><td>2%</td></tr> <tr><td>Q1-20/11/12</td><td>15%</td></tr> <tr><td>Q2-20/11/12</td><td>14%</td></tr> <tr><td>Q3-20/11/12</td><td>0%</td></tr> <tr><td>Q4-20/11/12</td><td>0%</td></tr> <tr><td>Q1-20/12/13</td><td>9%</td></tr> <tr><td>Q2-20/12/13</td><td>4%</td></tr> <tr><td>Q3-20/12/13</td><td>6%</td></tr> </tbody> </table>	Quarter	Percentage	Q1-20/01/11	0%	Q2-20/01/11	0%	Q3-20/01/11	0%	Q4-20/01/11	2%	Q1-20/11/12	15%	Q2-20/11/12	14%	Q3-20/11/12	0%	Q4-20/11/12	0%	Q1-20/12/13	9%	Q2-20/12/13	4%	Q3-20/12/13	6%	<p>To reduce roadside issued prohibitions: We continue to advise and work with transport operator management to educate drivers the importance of reporting defective vehicles. We also undertake in house training for all Council drivers and train council HGV/PSV drivers to obtain their certificate of professional competence, a legal requirement for all professional drivers of large type vehicles. We also continue to undertake unannounced roadside checks with VOSA assistance.</p>
Quarter	Percentage																											
Q1-20/01/11	0%																											
Q2-20/01/11	0%																											
Q3-20/01/11	0%																											
Q4-20/01/11	2%																											
Q1-20/11/12	15%																											
Q2-20/11/12	14%																											
Q3-20/11/12	0%																											
Q4-20/11/12	0%																											
Q1-20/12/13	9%																											
Q2-20/12/13	4%																											
Q3-20/12/13	6%																											

<p>Percentage of vehicles issued with a pass notice</p>	<p>Aim to Maximise</p>	<p><b>Actual</b> 91</p> <p><b>Target</b> 85</p> 	 <table border="1"> <caption>Percentage of vehicles issued with a pass notice (Trend Chart Data)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2010/11</td><td>91.5</td></tr> <tr><td>Q2 2010/11</td><td>87</td></tr> <tr><td>Q3 2010/11</td><td>95</td></tr> <tr><td>Q4 2010/11</td><td>88</td></tr> <tr><td>Q1 2011/12</td><td>62</td></tr> <tr><td>Q2 2011/12</td><td>69</td></tr> <tr><td>Q3 2011/12</td><td>90</td></tr> <tr><td>Q4 2011/12</td><td>90</td></tr> <tr><td>Q1 2012/13</td><td>85</td></tr> <tr><td>Q2 2012/13</td><td>73</td></tr> <tr><td>Q3 2012/13</td><td>91</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2010/11	91.5	Q2 2010/11	87	Q3 2010/11	95	Q4 2010/11	88	Q1 2011/12	62	Q2 2011/12	69	Q3 2011/12	90	Q4 2011/12	90	Q1 2012/13	85	Q2 2012/13	73	Q3 2012/13	91
Quarter	Percentage																										
Q1 2010/11	91.5																										
Q2 2010/11	87																										
Q3 2010/11	95																										
Q4 2010/11	88																										
Q1 2011/12	62																										
Q2 2011/12	69																										
Q3 2011/12	90																										
Q4 2011/12	90																										
Q1 2012/13	85																										
Q2 2012/13	73																										
Q3 2012/13	91																										

### Concessionary Travel Financial


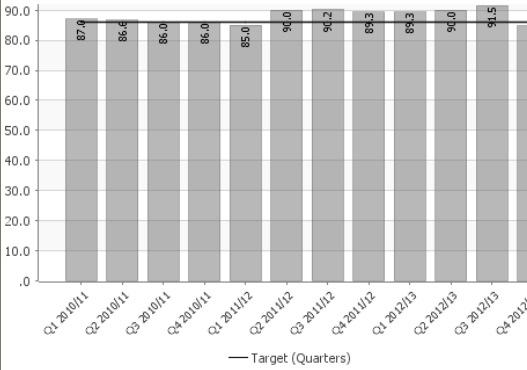

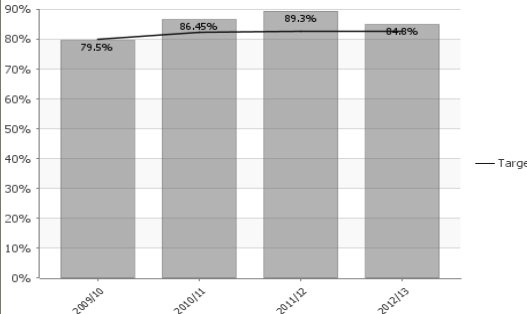

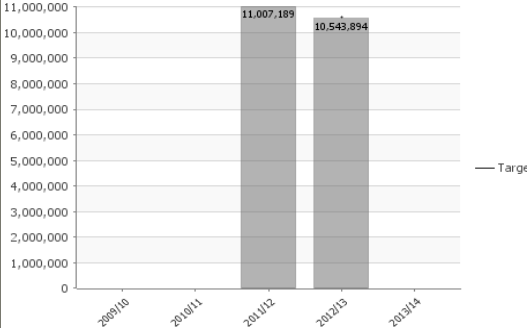
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements										
<p>Total reimbursement costs to operators for the use of the national concessionary travel pass for statutory concessionary journeys on local bus services</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> £9,794,266</p> <p><b>Target</b> TBA</p>	 <table border="1"> <caption>Total reimbursement costs to operators (Trend Chart Data)</caption> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr><td>2009/10</td><td>0</td></tr> <tr><td>2010/11</td><td>0</td></tr> <tr><td>2011/12</td><td>£9,736,636</td></tr> <tr><td>2012/13</td><td>£9,794,266</td></tr> </tbody> </table>	Year	Cost (£)	2009/10	0	2010/11	0	2011/12	£9,736,636	2012/13	£9,794,266	<p>This figure applies to reimbursement for statutory journeys only. Many operators signed up to a two year fixed payment agreement (with review clauses) during this financial year. This figure excludes an estimate for reimbursement of companions travel. The use of Smart Card readers by more operators will lead to improved accuracy of boarding figures.</p>
Year	Cost (£)													
2009/10	0													
2010/11	0													
2011/12	£9,736,636													
2012/13	£9,794,266													


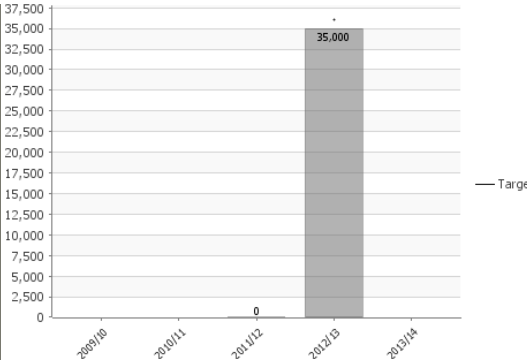

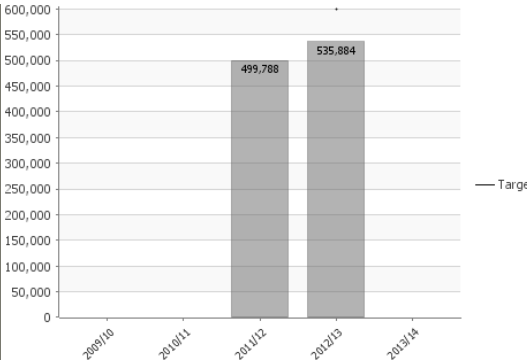
<p>Total reimbursement costs to transport operators for the use of the national concessionary travel pass for discretionary concessionary journeys by bus and other modes( e.g. rail)</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> £420,000</p> <p><b>Target</b> TBA</p>	 <p>£400,000 £350,000 £300,000 £250,000 £200,000 £150,000 £100,000 £50,000 £0</p> <p>2009/10 2010/11 2011/12 2012/13</p> <p>— Target</p>	<p>This figure relates to companions travel and tram travel only. The companions' element is an estimate consistent with all reimbursement calculations for this facility. When all transport operators are smart enabled the actual value of companions travel both on bus and tram will be available. The use of Smart Card readers by more operators will lead to improved accuracy of boarding figures.</p>
---	------------------------	--	---	---

### Concessionary Travel Performance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
-----------	----------------------	----------------------	-------------	--------------




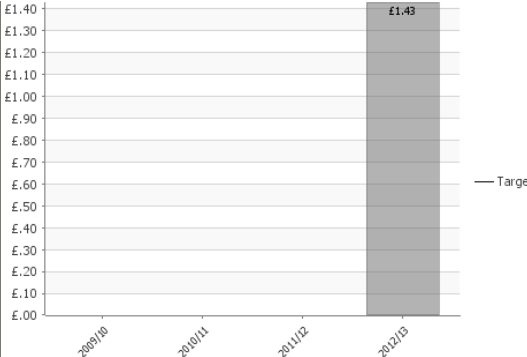
<p>Eligible people who have a bus pass</p>	<p>Aim to Maximise</p>	<p><b>Actual</b> 84.8</p> <p><b>Target</b> 86.0</p> 		<p>This figure has been adjusted to take account of the continuous change to eligible age. Population statistics for the age group 60 - 64 have been adjusted in line with the gradual increase in eligible age which is currently sixty one and a half years of age. Additionally a large bulk re-issue process for 100,000 of the 151,000 cards in circulation has recently been undertaken. Although this process has further cleansed the database there are several residents who have not yet renewed their pass but may do so in the coming weeks. The actual figure is more realistically 87% at this time. During the next few months the remainder of the database will be put through the renewal process to further verify the data.</p>
<p>The percentage of people taking up free travel concession or any alternative travel concession that are aged 60 and above</p>	<p>Aim to Maximise</p>	<p><b>Actual</b> 84.8%</p> <p><b>Target</b> 82.5%</p> 		<p>This figure is significantly lower than in 2011/12 as a major data cleanse and bulk re-issue process has been undertaken. It must be noted that (as previously reported) this figure relates to the number of people who have a pass as they have attained the qualifying age. This is currently approximately 61.5 years and above not 60 as the title suggests. The age of qualification is rising rapidly to 66 by 2020.</p>
<p>Total number of statutory concessionary journeys on local bus services originating in the scheme area</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> 10,543,894</p> <p><b>Target</b> 10,600,000</p> 		<p>This figure includes estimates for those operators who have not yet provided full year data or who have ceased trading so are unable to provide data.</p>

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																		
Total number of discretionary concessionary journeys on local bus journeys on local bus services originating in the scheme areas	Aim to Minimise	<p><b>Actual</b> 35,000</p> <p><b>Target</b> 36,000</p> 	 <table border="1"> <caption>Discretionary Concessionary Journeys</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>0</td> <td>36,000</td> </tr> <tr> <td>2010/11</td> <td>0</td> <td>36,000</td> </tr> <tr> <td>2011/12</td> <td>0</td> <td>36,000</td> </tr> <tr> <td>2012/13</td> <td>35,000</td> <td>36,000</td> </tr> <tr> <td>2013/14</td> <td>0</td> <td>36,000</td> </tr> </tbody> </table>	Year	Actual	Target	2009/10	0	36,000	2010/11	0	36,000	2011/12	0	36,000	2012/13	35,000	36,000	2013/14	0	36,000	<p>This is an estimated figure in line with the estimates used in all reimbursement modelling. An actual figure is not yet achievable but will be when all operators have working smart ticket machines. The figure relates to travel undertaken by entitled companions of pass holders.</p>
Year	Actual	Target																				
2009/10	0	36,000																				
2010/11	0	36,000																				
2011/12	0	36,000																				
2012/13	35,000	36,000																				
2013/14	0	36,000																				
Total number of concessionary journeys being undertaken by modes other than local bus services in the scheme area	Aim to Minimise	<p><b>Actual</b> 535,884</p> <p><b>Target</b> 600,000</p> 	 <table border="1"> <caption>Concessionary Journeys by Modes Other than Local Bus Services</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>0</td> <td>600,000</td> </tr> <tr> <td>2010/11</td> <td>0</td> <td>600,000</td> </tr> <tr> <td>2011/12</td> <td>499,788</td> <td>600,000</td> </tr> <tr> <td>2012/13</td> <td>535,884</td> <td>600,000</td> </tr> <tr> <td>2013/14</td> <td>0</td> <td>600,000</td> </tr> </tbody> </table>	Year	Actual	Target	2009/10	0	600,000	2010/11	0	600,000	2011/12	499,788	600,000	2012/13	535,884	600,000	2013/14	0	600,000	<p>This figure relates to tram travel which is available to Nottinghamshire pass holders only.</p>
Year	Actual	Target																				
2009/10	0	600,000																				
2010/11	0	600,000																				
2011/12	499,788	600,000																				
2012/13	535,884	600,000																				
2013/14	0	600,000																				


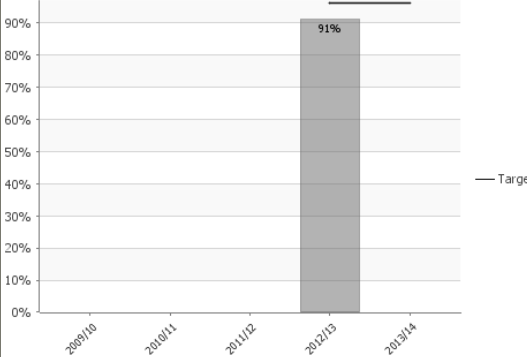
<p>The total number of people taking up free travel concession or any alternative travel concession( older people plus younger people with qualifying disabilities)</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> 160,405</p> <p><b>Target</b> No Target set</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>~50,000</td> <td>~50,000</td> </tr> <tr> <td>2010/11</td> <td>~50,000</td> <td>~50,000</td> </tr> <tr> <td>2011/12</td> <td>177,519</td> <td>~50,000</td> </tr> <tr> <td>2012/13</td> <td>160,405</td> <td>~50,000</td> </tr> </tbody> </table>	Year	Actual	Target	2009/10	~50,000	~50,000	2010/11	~50,000	~50,000	2011/12	177,519	~50,000	2012/13	160,405	~50,000	<p>This figure is significantly lower than in 2011/12 as a major data cleanse and bulk re-issue process has been undertaken.</p>
Year	Actual	Target																	
2009/10	~50,000	~50,000																	
2010/11	~50,000	~50,000																	
2011/12	177,519	~50,000																	
2012/13	160,405	~50,000																	


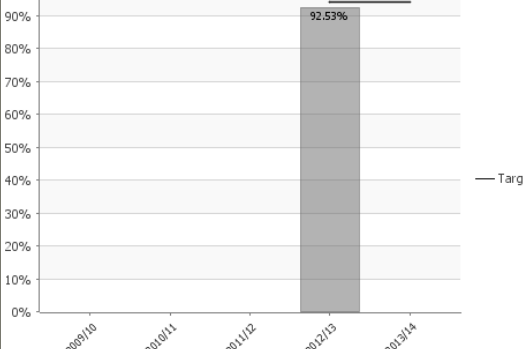
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
<p>Concessionary Travel - Pass usage Average trips per passenger</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> 69</p> <p><b>Target</b> No Target set</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>~30</td> <td>~30</td> </tr> <tr> <td>2010/11</td> <td>~30</td> <td>~30</td> </tr> <tr> <td>2011/12</td> <td>~30</td> <td>~30</td> </tr> <tr> <td>2012/13</td> <td>69</td> <td>~30</td> </tr> </tbody> </table>	Year	Actual	Target	2009/10	~30	~30	2010/11	~30	~30	2011/12	~30	~30	2012/13	69	~30	<p>This figure is derived by dividing the total number of trips by the number of pass holders. However it must be noted that these are not directly comparable data sets as trips relates to any English national pass which was used in Nottinghamshire. When all operators are smart ticketing enabled an accurate figure of pass usage (in Nottinghamshire) will be available.</p>
Year	Actual	Target																	
2009/10	~30	~30																	
2010/11	~30	~30																	
2011/12	~30	~30																	
2012/13	69	~30																	

### Corporate Fleet Management Financial

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Corporate Fleet Management- Cost of Fuel per Litre	Aim to Maximise	<p><b>Actual</b> £1.43</p> <p><b>Target</b> £1.43</p> 		<p>This is a new PI and the target for 2013/14 will be £1.42 per litre across all corporate purchases. To reach this target we will ensure managers check receipts and are advising staff to fill up at supermarkets or check to obtain the best available price.</p>

### Corporate Fleet Management Performance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Corporate Fleet Management- Vehicle Availability	Aim to Maximise	<p><b>Actual</b> 91%</p> <p><b>Target</b> 96%</p> 		<p>Under review as the service has just been transferred to the new management of TTS from Highways. The target for 2013/14 will be 96.0%.</p>

<p>Corporate Fleet Management- Vehicle MOT Pass Rate</p>	<p>Aim to Maximise</p>	<p><b>Actual</b> 92.53%</p> <p><b>Target</b> 100%</p> 	 <table border="1"> <caption>MOT Pass Rate Data</caption> <thead> <tr> <th>Year</th> <th>Pass Rate (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>-</td> <td>100</td> </tr> <tr> <td>2010/11</td> <td>-</td> <td>100</td> </tr> <tr> <td>2011/12</td> <td>-</td> <td>100</td> </tr> <tr> <td>2012/13</td> <td>92.53</td> <td>100</td> </tr> <tr> <td>2013/14</td> <td>-</td> <td>94.0</td> </tr> </tbody> </table>	Year	Pass Rate (%)	Target (%)	2009/10	-	100	2010/11	-	100	2011/12	-	100	2012/13	92.53	100	2013/14	-	94.0	<p>This is a new PI and is under review as the service has just been transferred under the new management of TTS from Highways. The target for 2013/14 will be 94.0%</p>
Year	Pass Rate (%)	Target (%)																				
2009/10	-	100																				
2010/11	-	100																				
2011/12	-	100																				
2012/13	92.53	100																				
2013/14	-	94.0																				

**Adult Social Care and Health  
Financial**

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
-----------	----------------------	----------------------	-------------	--------------


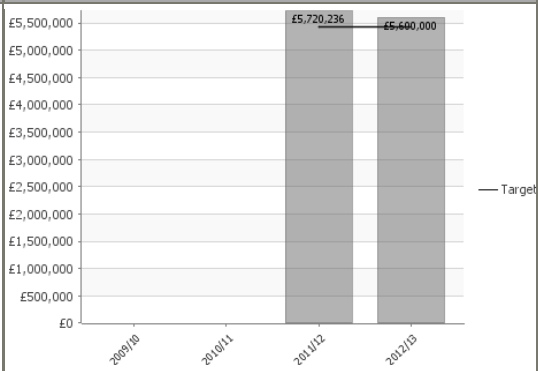

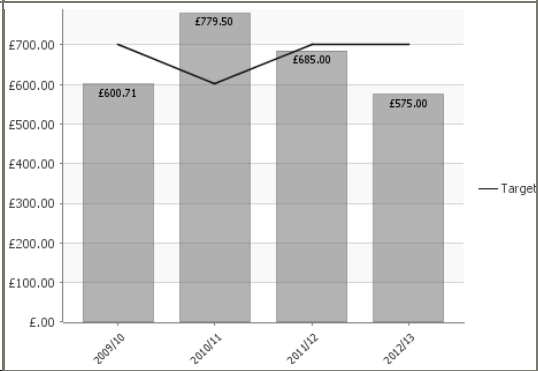
<p>Adult &amp; Social Care Transport - Net cost of in-house transport</p>	<p>Aim to Minimise</p>	<p><b>Actual</b></p> <p><b>Target</b> £8.80</p> <p>?</p>	<table border="1"> <caption>Net cost of in-house transport</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>£8.96</td> <td>£8.80</td> </tr> <tr> <td>2010/11</td> <td>£9.10</td> <td>£8.80</td> </tr> <tr> <td>2011/12</td> <td>£9.25</td> <td>£8.80</td> </tr> <tr> <td>2012/13</td> <td>-</td> <td>£8.80</td> </tr> </tbody> </table>	Year	Actual	Target	2009/10	£8.96	£8.80	2010/11	£9.10	£8.80	2011/12	£9.25	£8.80	2012/13	-	£8.80	<p>Currently under review - figures will not be available until y/e 13/14</p>
Year	Actual	Target																	
2009/10	£8.96	£8.80																	
2010/11	£9.10	£8.80																	
2011/12	£9.25	£8.80																	
2012/13	-	£8.80																	

### Adult Social Care and Health Performance


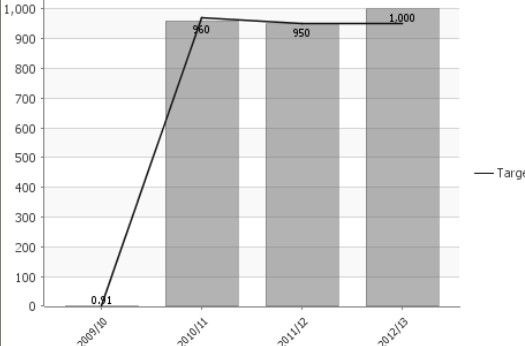

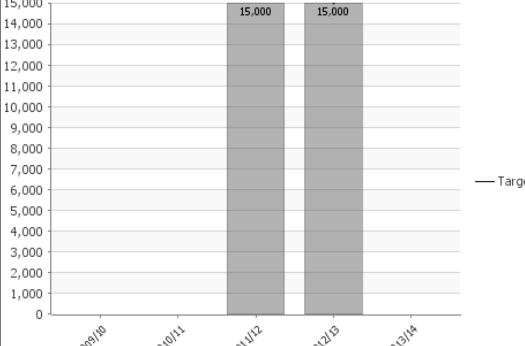
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
<p>Adult &amp; Social Care Transport - Total number of single passenger trips per annum on external operators</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> 71,406</p> <p><b>Target</b> 90,000</p> <p>✓</p>	<table border="1"> <caption>Total number of single passenger trips per annum on external operators</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>-</td> <td>90,000</td> </tr> <tr> <td>2010/11</td> <td>-</td> <td>90,000</td> </tr> <tr> <td>2011/12</td> <td>89,844</td> <td>90,000</td> </tr> <tr> <td>2012/13</td> <td>71,406</td> <td>90,000</td> </tr> </tbody> </table>	Year	Actual	Target	2009/10	-	90,000	2010/11	-	90,000	2011/12	89,844	90,000	2012/13	71,406	90,000	<p>Transport provided on the request of client departments for ASCH, Youth Offending, Members and Officers</p>
Year	Actual	Target																	
2009/10	-	90,000																	
2010/11	-	90,000																	
2011/12	89,844	90,000																	
2012/13	71,406	90,000																	

### Home To School Travel

# Financial

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
<p>Total expenditure for the provision of SEN transport</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> £5,600,000</p> <p><b>Target</b> £5,420,751</p> 	 <table border="1"> <caption>SEN Transport Expenditure Data</caption> <thead> <tr> <th>Year</th> <th>Actual Expenditure (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>0</td> <td>5,420,751</td> </tr> <tr> <td>2010/11</td> <td>0</td> <td>5,420,751</td> </tr> <tr> <td>2011/12</td> <td>5,720,236</td> <td>5,420,751</td> </tr> <tr> <td>2012/13</td> <td>5,600,000</td> <td>5,420,751</td> </tr> </tbody> </table>	Year	Actual Expenditure (£)	Target (£)	2009/10	0	5,420,751	2010/11	0	5,420,751	2011/12	5,720,236	5,420,751	2012/13	5,600,000	5,420,751	<p>Target exceeded as a result of network efficiencies</p>
Year	Actual Expenditure (£)	Target (£)																	
2009/10	0	5,420,751																	
2010/11	0	5,420,751																	
2011/12	5,720,236	5,420,751																	
2012/13	5,600,000	5,420,751																	
<p>Net cost of providing mainstream school travel per pupil (excluding SEN)</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> £575.00</p> <p><b>Target</b> £700.00</p> 	 <table border="1"> <caption>Mainstream School Travel Cost per Pupil Data</caption> <thead> <tr> <th>Year</th> <th>Actual Cost (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>600.71</td> <td>700.00</td> </tr> <tr> <td>2010/11</td> <td>779.50</td> <td>700.00</td> </tr> <tr> <td>2011/12</td> <td>685.00</td> <td>700.00</td> </tr> <tr> <td>2012/13</td> <td>575.00</td> <td>700.00</td> </tr> </tbody> </table>	Year	Actual Cost (£)	Target (£)	2009/10	600.71	700.00	2010/11	779.50	700.00	2011/12	685.00	700.00	2012/13	575.00	700.00	<p>Target exceeded as a result of network efficiencies</p>
Year	Actual Cost (£)	Target (£)																	
2009/10	600.71	700.00																	
2010/11	779.50	700.00																	
2011/12	685.00	700.00																	
2012/13	575.00	700.00																	

# Home To School Travel Performance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
Number of SEN students in receipt of transport	Aim to Minimise	<p><b>Actual</b> 1,000</p> <p><b>Target</b> 950</p> 	 <table border="1"> <caption>SEN Students in Receipt of Transport</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>0</td> <td>950</td> </tr> <tr> <td>2010/11</td> <td>950</td> <td>950</td> </tr> <tr> <td>2011/12</td> <td>950</td> <td>950</td> </tr> <tr> <td>2012/13</td> <td>1,000</td> <td>950</td> </tr> </tbody> </table>	Year	Actual	Target	2009/10	0	950	2010/11	950	950	2011/12	950	950	2012/13	1,000	950	<p>Transport is provided following requests from CFCS Department. Eligibility reviews and Independent Travel Project aims to reduce the number of SEN pupils requiring special needs transport over the next few years.</p>
Year	Actual	Target																	
2009/10	0	950																	
2010/11	950	950																	
2011/12	950	950																	
2012/13	1,000	950																	
Number of mainstream students transported (Excluded SEN)	Aim to Minimise	<p><b>Actual</b> 15,000</p> <p><b>Target</b> 15,000</p> 	 <table border="1"> <caption>Mainstream Students Transported (Excluded SEN)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>15,000</td> <td>15,000</td> </tr> <tr> <td>2012/13</td> <td>15,000</td> <td>15,000</td> </tr> </tbody> </table>	Year	Actual	Target	2011/12	15,000	15,000	2012/13	15,000	15,000	<p>This is estimated data from operator returns. Figures will fluctuate with changes in the birth rate.</p>						
Year	Actual	Target																	
2011/12	15,000	15,000																	
2012/13	15,000	15,000																	



<p>Home to School Travel - Take up of preferred schools scheme</p>	<p>Aim to Minimise</p>	<p><b>Actual</b> 350</p> <p><b>Target</b> No Target set</p>	<p>A bar chart with a vertical axis from 0 to 350 in increments of 25. The horizontal axis shows years from 2009/10 to 2013/14. A single bar for 2012/13 reaches the 350 mark and is labeled '350'. A horizontal line at the 350 level is labeled 'Target'.</p>	<p>Scheme take up and cost being monitored and reported to CFCS Dept.</p>
--	------------------------	---	---	---