












Appendix A. 1. Environment and Waste performance dashboard quarter 1 2017/18.




Environment & Waste Performance FY2017/18 Q1		KEY: Directional Arrows show direction of travel from the previous data reported ( ↑ = improving performance, ↓ = declining performance, → = no change)						
Environment Strategic Plan Indicators		Blanks = no updates received						
Outcome	Supporting Indicators	Strategic Plan Target*	Interim Target	Latest Data	Current Direction of Travel	Trend / Chart	Target RAG	
Sustainable waste management	% of municipal waste sent to landfill	Decrease*	30%	28.6% Jan - Dec 2016	↓		G	
	% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc. (former NI192)	Increase*	50%	49.8% Jan - Dec 2016	→		A	
	Total household waste per household (kg)	Decrease*	<1104	1106 Jan - Dec 2016	↑		A	
Reduce the Council's environmental impact	Tonnes of waste produced from LCC sites (non-operational) (Rolling 12 month total)	Decrease	<791	456 Q4 2016/17	↑		G	
	% waste recycled from LCC sites (non-operational) (Running rate over past 12 months)	70%	70%	59.0% Q4 2016/17	→		R	
	Office paper Purchased (,000's A4 sheets equivalent)	16,651	17,602	13,796 Q4 2016/17	↑		G	
Reduce carbon emissions	Total CO2 emissions from LCC operations (excluding schools) (tonnes)	23,455	27,719	24,363 2015/16			G	
	Carbon emissions from LCC buildings (tonnes)	7,383	8,501	6,053 Q3 2016/17	↑		G	
	CO2 emissions from LCC street lighting & traffic signs (tonnes)	10,305	11,866	11,235 Q2 2016/17			G	
	Energy consumption per m2 in LCC buildings (kwh/m2)	Decrease	186.5	151.8 2015/16			G	
	Total Business miles claimed ('000s of miles)	10,985	7,124	6,218 Q3 2016/17	↑		G	













\* target to be set

Appendix A. 2. Transport performance dashboard quarter 1 2017/18.

## Transport Performance FY2017/18 Q1

### Transport Strategic Plan Indicators

KEY: Directional Arrows show direction of travel from the previous data reported (  = improving performance,  = declining performance,  = no change)  
Blanks = no updates received

Outcome	Supporting Indicators	Strategic Plan Target	Interim Target	Latest Data	Current Direction of Travel	Trend / Chart	Target RAG
Making roads safer	Total casualties on our roads (Reduce by 40% compared to 2005-2009 average)	<1494 (-40%)	<1638 2017/18	<b>1488</b> Mth 3 2017/18		 LOW	G
	Number of people killed or seriously injured on our roads (Reduce by 40% compared to 2005-2009 average)	<167 (-40%)	<178 2017/18	<b>213</b> Mth 3 2017/18		 LOW	A
Good level of highway maintenance	% of the classified road network (A, B and C class roads) where structural maintenance should be considered (SCANNER)	5-6%	6% 2016/17	<b>2%</b> 2016/17		 LOW	G
	Overall satisfaction with the condition of roads (NHT satisfaction survey)	Top Quartile	38% 2016/17	<b>40.0%</b> 2016			G
	% Priority 1 & 2 routes gritted when required	100%	100% 2017/18	<b>100%</b> 2016/17			G
Strategic transport improvements and reducing congestion	Total CO2 emissions in the local authority area originating from road transport (DECC) (kilotonnes)	<1796	<1796 2017/18	<b>1816</b> 2015		 LOW	A
	Average vehicle speeds during the weekday morning peak (7am-10am) on locally managed 'A' roads in Leicestershire (mph)	29.4	30.27 2020/21	<b>29.8</b> 2014/15			A
Increase sustainable travel	Local bus passenger journeys originating in the authority area	13.6m	13.6m 2016/17	<b>13.78m</b> Jan - Dec 16			G

\* 12-month figures based upon latest reported data - in-year data is subject to change until final confirmed data for full year.

## Performance RAG rating guidance

### Red, Amber, Green (RAG) Rating of Performance

1. The determination of RAG ratings in this report is based upon a common approach to RAG ratings for corporate performance reporting to Cabinet and Overview and Scrutiny Committees. The RAG ratings are based on performance towards the Strategic Plan targets for 2018 unless shorter-term or longer-term targets have been included in the plan, such as those relating to the Environment Strategy.
2. The RAG rating is a forward-looking indicator to prompt appropriate action; therefore, these definitions are firstly based around the action that is required.

**GREEN** - No action required. This would normally be triggered when a performance indicator is currently meeting its target or on track to meet the target. As such no significant issues are being flagged up and actions to progress performance are in place.

**AMBER** - Light touch monitoring required. This would normally be triggered by a combination of the following:-

- Performance is currently not meeting the target or set to miss the target by a narrow margin;
- There are a set of actions in place that are expected to result in performance coming closer to meeting the target by the end of the target or reporting period;
- There may be associated issues, risks and actions to be addressed to ensure performance progresses.

**RED** - Close monitoring or significant action required. This would normally be triggered by a combination of the following:-

- Performance is currently not meeting the target or set to miss the target by a significant amount;
- Actions in place are not believed to be enough to bring performance fully back on track before the end of the target or reporting period;
- The issue requires further attention or action.

3. The RAG ratings are assessed and determined by the Business Intelligence Development Team working with, but independent to the Department. Ensuring an impartial evaluation of the evidence which provides a level of assurance and confidence in the findings.
4. Following a previous meeting of the Environment & Transport Overview and Scrutiny Committee, where an indicator is rated 'Red' it will be standard practice for a more detailed report on that area of performance to be scheduled for a future meeting of this Committee.

This page is intentionally left blank