

Communities and Place Performance Update - Quarter Four											
Key: (P) = provisional data; (+) = better than previous value; (-) = worse than previous value; (=) = same as previous value; (n/a) = not comparable to previous value. Key: (C) = cumulative measure updated from 1 April to end of reporting quarter, (Q) = quarterly measure which only includes the value for the individual quarter, (RY) = measure which is reported on a rolling 12 month time period, (A) = measure which is reported annually.											
Key Performance Indicators	Nottinghamshire										Comparator Data
	Current Value (Q4)	Best to be	Target	Reporting Period	Quarterly/ Cumulative/ Annually		Previous Value (Q3) or Annual	Previous Value (Q2)	Previous Value (Q1)	Previous Value (Q4)	National Average
Highways											
The average number of days taken to repair a street light fault, which is under the control of the Local Authority	6.66	(+)	Low	7.0	March 2018	Q	6.84	5.45	6.14	6.59	n/a
The average number of days taken by the District Network Operator (DNO) to rectify street light faults under the DNO's control, following notification of the fault to the DNO	24.70	(+)	Low	35.0	March 2018	Q	32.98	22.84	21.07	33.16	n/a
Number of defects identified/reported	10,501	(-)	Low	No target set	March 2018	Q	6,566	5,286	5,912	6,167	n/a
Average number of days to repair a category 1 (urgent) defect	1	(=)	Low	1	March 2018	Q	1	2	1	1	n/a
Average number of days to repair a category 2 (high) defect	5	(+)	Low	28	March 2018	Q	6	16	8	51	n/a
Average number of days to repair a category 2 (low) defect	22	(-)	Low	90	March 2018	Q	17	24	32	48	n/a
Total number of Highways related Enquiries	17,559	(-)	Low	No target set	March 2018	Q	11,482	11,508	11,377	15,234	n/a
Proportion of enquiries that are highways complaints related	0.6%	(-)	Low	No target set	March 2018	Q	0.4%	0.3%	0.5%	0.3%	n/a
Percentage of Development control applications dealt within 21 days	84.0%	(-)	High	95%	March 2018	Q	95.0%	94.0%	87.0%	92.0%	n/a
Percentage of Development control pre-applications/informal dealt with within 21 days	96.0%	(+)	High	90%	March 2018	Q	90.0%	89.0%	94.0%	92.0%	n/a
Flood Risk Management (total) Planning Application Consultations	100.00%	(+)	High	95%	March 2018	Q	99.70%	98.00%	98.66%	91.60%	n/a
Flood Risk Management Major and Bespoke Planning Application Consultations	100.00%	(=)	High	95%	March 2018	Q	100.00%	96.50%	98.38%	96.30%	n/a
People killed or seriously injured in road traffic collisions	342	(-)	Low	372	March 2018	C	258	167	73	323	n/a
Number of children killed or seriously injured in road traffic accidents	24	(-)	Low	39	March 2018	C	17	12	4	20	n/a
Roads where maintenance should be considered - principal (KPI)	1.7%	(-)	Low	4%	Annual 2017/18	A	1.3%	-	-	-	n/a
Roads where maintenance should be considered - non-principal (KPI)	3.9%	(-)	Low	9%	Annual 2017/18	A	3.2%	-	-	-	n/a
Roads where maintenance should be considered - unclassified (KPI)	20.8%	(-)	Low	19%	Annual 2016/17	A	20.5%	-	-	-	n/a
Highways Complaints	108	(-)	Low	No target set	March 2018	Q	57	35	54	40	n/a
Highways Complaints - Upheld or Partially Upheld	37	(-)	Low	No target set	March 2018	Q	18	17	16	9	n/a
Highways Complaints - Not Upheld or Still Active	71	(-)	Low	No target set	March 2018	Q	39	18	38	31	n/a
Highways Claims Data - Number of claims received	638	(-)	Low	No target set	March 2018	C	310	233	152	450	n/a
Number of claims closed	281	(-)	Low	No target set	March 2018	C	135	32	22	182	n/a
Number of claims repudiated	159	(-)	Low	No target set	March 2018	C	95	6	1	110	n/a
Number of claims settled/paid	122	(-)	Low	No target set	March 2018	C	40	26	21	72	n/a
Active claims	357	(-)	Low	No target set	March 2018	C	175	201	130	266	n/a
Percentage Repudiated Rate	57%	(+)	Low	No target set	March 2018	C	70.0%	19.0%	5.0%	60.0%	n/a

Key Performance Indicators	Nottinghamshire										Comparator Data	
	Current Value (Q4)	Best to be	Target	Reporting Period	Quarterly/ Cumulative/ Annually		Previous Value (Q3) or Annual	Previous Value (Q2)	Previous Value (Q1)	Previous Value (Q4)	National Average	
Place Commissioning - Waste Services												
Municipal waste disposal	£75.68	n/a	Low	No target set	Annual 2016/17	A		£75.68	-	-	-	n/a
Percentage of household waste sent to reuse, recycling and composting	45.15%	(-)	High	45.00%	Dec 2017	Q		45.15%	45.25%	45.40%	44.20%	n/a
Residual household waste (per household)	587	(+)	Low	595	Dec 2017	Q		587	592	-	-	n/a
Municipal waste land filled	6.5%	(+)	Low	8.0%	Dec 2017	Q		6.5%	7.4%	7.5%	8.90%	n/a
% composted and recycled at HWRC	79.28%	(-)	High	80.0%	Dec 2017	Q		79.28%	81.73%	79.54%	79.23%	n/a
% satisfied with Household Waste Recycling Centres (HWRCs)	98.0%	n/a	High	98.0%	Annual 2016/17	A		98.0%	-	-	-	n/a
Place Commissioning - Energy and Carbon Management												
Effectiveness of our Energy efficiency recycling fund (Salix) annual energy savings	£70,686	n/a	High	No target set	Annual 2016/17	A		£70,686	-	-	-	n/a
Energy Management - Annual Income Generation - Return on Investment from photo voltaic cells	12.6%	n/a	High	No target set	Annual 2016/17	A		12.6%	-	-	-	n/a
Energy Management - Annual Income Generation from photo voltaic cells	£143,113	n/a	High	No target set	Annual 2016/17	A		£143,113	-	-	-	n/a
Energy Management - Annual Income Generation - Energy Cost Savings	£79,244	n/a	High	No target set	Annual 2016/17	A		£79,244	-	-	-	n/a
Total Emissions - Excluding Transport (tonnes)	65,637	n/a	Low	No target set	Annual 2016/17	A		65,637	-	-	-	n/a
Emissions from street lighting, traffic signals and signs	15,034	n/a	Low	No target set	Annual 2016/17	A		15,034	-	-	-	n/a
CO2 emissions - annual reductions	9.0%	n/a	High	3.0%	Annual 2016/17	A		9.0%	-	-	-	n/a
Total weather corrected carbon emissions from Council buildings	66,878	n/a	Low	No target set	Annual 2016/17	A		66,878	-	-	-	n/a
Place Commissioning - Libraries												n/a
The number of visits to Libraries	2,582,283	(-)	High	2,500,000	March 2018	C		1,937,899	1,317,931	619,830	2,678,863	n/a
The number of Library events and activities	11,619	(+)	High	7,000	March 2018	C		8,402	5,449	3,003	11,569	n/a
The number of new Library members	26,829	(-)	High	26,000	March 2018	C		20,597	14,320	6,242	29,907	n/a
The number of adult learners (target is set for academic year August - July each year)	6,535	n/a	High	7,000	Q3 Aug- March 2017	C		3734 for Q2 Nov - Dec 2017	2427 for Q1 Aug - Oct	8,717 (Jul17)	4,165 (Apr17)	
The number of public computer access and Wi Fi sessions	434,004	(+)	High	250,000	March 2018	C		321,750	209,365	98,773	260,693	n/a
The number of visits to Archives	5,000	(-)	High	4,000	March 2018	C		3,867	2,748	1,418	5,357	n/a
The number of virtual visits to Archives	171,047	(-)	High	300,000	March 2018	C		156,254	142,631	58,966	374,443	n/a
The number of Archives learning activities/events and number of attendances	61/2086	(+)	High	50 /1,000	March 2018	C		48/1779	33/1408	13 /818	57 / 1,182	n/a
Successfully deliver file requests for the RMS within time delivery standard	100.0%	(=)	High	95.0%	Annual 2017/18	A		100.0%	-	-	-	n/a
Service customer and learner satisfaction levels achieved	95.8%	(+)	High	90.0%	Annual 2017/18	A		90.0%	-	-	-	n/a
Place Commissioning - Country Parks												
Number of visitors to Country Parks - Rufford Abbey Country Park	318,800	n/a	High	-	March 2018	C		259,502	213,291	75,000	No data available due to transition	n/a
Increase Country Parks commercial income	£3,212,567	n/a	High	£2,500,000	March 2018	C		£1,819,120	£1,671,500	£934,000	No data available due to transition	n/a

Key Performance Indicators	Nottinghamshire										Comparator Data	
	Current Value (Q4)		Best to be	Target	Reporting Period	Quarterly/ Cumulative/ Annually		Previous Value (Q3) or Annual	Previous Value (Q2)	Previous Value (Q1)	Previous Value (Q4)	National Average
Number of volunteer workdays that Green Estates worked with	5,412	n/a	High	4,000	March 2018	C		1,200	1,200	1,075	No data available due to transition	n/a
Number of volunteer hours generated by Country Parks	4,428	(+)	High	5,400	March 2018	C		950	725	No data available due to transition	3,398	n/a
Service user and customer satisfaction level - Rufford Abbey Country Park	98.0%	(+)	High	90.0%	Annual 2017/18	A		93.0%	-	-	-	n/a
Catering												
Contribution Schools Catering	£2,663,000	(-)	High	£2,639,000	March 2018	C		£1,962,000	£777,000	£803,000	£3,285,000	n/a
Schools Catering - Labour costs as % turnover	46.01%	(-)	Low	45.67%	March 2018	C		47.62%	52.98%	46.33%	44.39%	n/a
Food costs as % turnover - Schools Catering	34.99%	(-)	Low	35.73%	March 2018	C		35.01%	35.00%	35.59%	33.89%	n/a
Turnover - Schools Catering	£20,071,000	(-)	High	£20,286,000	March 2018	C		£14,505,000	£8,660,000	£5,035,000	£20,662,000	n/a
Surplus/deficit Schools Catering	£108,000	(-)	High	£135,000	March 2018	C		£52,000	£-575,000	£27,000	£908,000	n/a
Buy back levels - Schools overall	82.5%	(+)	High	73%	Annual 2017/18	A		82.0%	-	-	82%	n/a
Total Meal Take Up	57.70%	(-)	High	58.00%	March 2018	C		57.20%	56.20%	56.00%	59.30%	n/a
Free Meal Take Up	72.20%	(-)	High	75.00%	March 2018	C		71.50%	70.00%	69.70%	75.90%	n/a
Buy back levels - Primary Special Schools	90.0%	(-)	High	90.0%	Annual 2017/18	A		91.0%	-	-	91.0%	n/a
Buy back levels - Secondary Schools	42.0%	(-)	High	42.0%	Annual 2017/18	A		44.4%	-	-	44.4%	n/a
Facilities Management												
Labour costs as % of turnover - Landscape services	46.44%	(+)	Low	46.21%	March 2018	C		45.20%	43.67%	43.90%	46.76%	n/a
Labour costs as % of turnover - Building Cleaning	85.56%	(-)	Low	86.22%	March 2018	C		85.42%	83.95%	82.30%	84.02%	n/a
Turnover - Landscape Services	£1,852,000	(+)	High	£1,861,000	March 2018	C		£1,447,000	£1,003,000	£492,000	£1,824,000	n/a
Turnover - Building Cleaning	£11,880,000	(+)	High	£11,910,000	March 2018	C		£8,911,000	£6,005,000	£3,092,000	£11,632,000	n/a
Contribution Landscape Services	£307,000	(+)	High	£279,000	March 2018	C		£265,000	£150,000	£166,000	£285,000	n/a
Contribution - Building Cleaning	£1,100,000	(+)	High	£948,000	March 2018	C		£842,000	£687,000	£412,000	£1,005,000	n/a
Buy Back Levels - Building Cleaning	71.0%	(-)	High	75.0%	Annual 2017/18	A		71.0%	-	-	73.0%	n/a
Buy Back Levels - Grounds Maintenance	52.0%	(-)	High	60.0%	Annual 2017/18	A		52.0%	-	-	56.0%	n/a
Retain Occupational Health & Safety Advisory Services (OHSAS) 18001 accreditation - Facilities Management	Yes	n/a	High	Yes	Annual 2017/18	A		Yes	-	-	Yes	n/a
Retain ISO 9001 Accreditation - Facilities Management	Yes	n/a	High	Yes	Annual 2017/18	A		Yes	-	-	Yes	n/a
Labour costs as % turnover - West Bridgford Campus Catering	56.24%	(-)	Low	56.71%	March 2018	C		56.84%	60.97%	59.06%	49.52%	n/a
Food costs as % of turnover - West Bridgford Campus Catering	49.11%	(-)	Low	47.77%	March 2018	C		48.54%	47.63%	44.31%	41.96%	n/a
Turnover - Overall Group Performance - Trading	£34,440,291	(-)	High	£34,676,742	March 2018	C		£25,329,905	£15,961,167	£8,768,502	£34,772,000	n/a
Contribution Overall Group Performance - Trading	£4,133,081	(-)	High	£3,946,068	March 2018	C		£3,121,062	£1,642,662	£1,407,188	£4,729,000	n/a
Surplus/deficit Building Cleaning & Landscapes	£583,000	(+)	High	£599,000	March 2018	C		£-228,000	£-37,000	£145,000	£-466,000	n/a
Planning												
County Planning matters determined in 13 weeks	100%	(=)	High	60%	Dec 2017	Q		100%	100%	100%	60%	n/a
Trading Standards												

Key Performance Indicators	Nottinghamshire										Comparator Data	
	Current Value (Q4)	Best to be	Target	Reporting Period	Quarterly/ Cumulative/ Annually		Previous Value (Q3) or Annual	Previous Value (Q2)	Previous Value (Q1)	Previous Value (Q4)	National Average	
Increase in the number of Primary Authority Partnerships	4	(-)	High	n/a	March 2018	C		3	3	3	28	n/a
Achievement of additional income target	£49,939	n/a	High	£71,000 (Revised see report)	March 2018	C		£35,887	£27,655	£24,500	-	n/a
% of demand 'one stopped' (problem solved without handoff)	18%	(-)	High	n/a	March 2018	Q		23%	9%	26%	19%	n/a
% of problems worked on solved	75%	(+)	High	n/a	March 2018	Q		63%	78%	50%	76%	n/a
Positive media pieces regarding the work of the Service	182	n/a	High	n/a	March 2018	C		160	112	64	n/a	n/a
Number of tailored interventions to protect vulnerable residents based on the risk, threat and harm to the individual	376	(+)	High	250	March 2018	C		249	180	74	280	n/a
Increase in the number of Trading Standards Approved Traders in County and City	69	n/a	High	100	March 2018	C		41	25	18	n/a	n/a
Totality of sentences (by type) imposed by Criminal Courts - Custody (months)	249	n/a	n/a	n/a	March 2018	C		239	134	43	96	n/a
Totality of sentences (by type) imposed by Criminal Courts - fines	£3,082	n/a	n/a	n/a	March 2018	C		£2,500	£2,370	£2,250	£80,742	n/a
Totality of sentences (by type) imposed by Criminal Courts - unpaid work (hours)	1,715	n/a	n/a	n/a	March 2018	C		1485	1095	455	400	n/a
Community Safety												
Reduction in all crime compared to 2015/16	56,242	(-)	Low	n/a	March 2017 - Feb 2018	RY		54,594	53,593	50,797	47,583	n/a
Increase in reporting of hate crime categories	Data unavailable	n/a	High	n/a	-	RY		Data unavailable	983 Nov 16 to Oct 17	-	-	n/a