

Communities and Place Performance Update - Quarter Three

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 (Q3)	Best to be	Target	Reporting Period	Quarterly/ Cumulative/ Annually		Previous Value (Q2 or Annual)	Previous Value (Q1)	Previous Value (Q4)	Previous Value (Q3)	National Average
Highways											
The average number of days taken to repair a street light fault, which is under the control of the Local Authority	6.84	(-)	Low	7.0	Dec 2017	Q	5.45	6.14	6.59	6.93	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	32.98	(-)	Low	35.0	Dec 2017	Q	22.84	21.07	33.16	30.24	n/a
Number of defects identified/reported	6,566	(-)	Low	No target set	Dec 2017	Q	5,286	5,912	6,167	4,447	n/a
Average number of days to repair a category 1 (urgent) defect	1	(+)	Low	1	Dec 2017	Q	2	1	1	1	n/a
Average number of days to repair a category 2 (high) defect	6	(+)	Low	28	Dec 2017	Q	16	8	51	16	n/a
Average number of days to repair a category 2 (low) defect	17	(+)	Low	90	Dec 2017	Q	24	32	48	21	n/a
Total number of Highways related Enquiries	11,482	(+)	Low	No target set	Dec 2017	Q	11,508	11,377	15,234	12,958	n/a
Proportion of enquiries that are highways complaints related	0.4%	(-)	Low	No target set	Dec 2017	Q	0.3%	0.5%	0.3%	0.4%	n/a
Percentage of Development control applications dealt within 21 days	87.0%	(-)	High	95%	Dec 2017	Q	94.0%	87.0%	92.0%	94.0%	n/a
Percentage of Development control pre-applications/informal dealt with within 21 days	90.0%	(+)	High	90%	Dec 2017	Q	89.0%	94.0%	92.0%	95.0%	n/a
Flood Risk Management (total) Planning Application Consultations	99.70%	(+)	High	95%	Dec 2017	Q	98.00%	98.66%	91.60%	97.20%	n/a
Flood Risk Management Major and Bespoke Planning Application Consultations	100.00%	(+)	High	95%	Dec 2017	Q	96.50%	98.38%	96.30%	96.90%	n/a
People killed or seriously injured in road traffic collisions	258	n/a	Low	372	Dec 2017	C	167	73	323	228	n/a
Number of children killed or seriously injured in road traffic accidents	17	n/a	Low	39	Dec 2017	C	12	4	20	16	n/a
Roads where maintenance should be considered - principal (KPI)	1.3%	n/a	Low	4%	Annual 2016/17	A	1.3%	-	-	-	n/a
Roads where maintenance should be considered - non-principal (KPI)	3.2%	n/a	Low	9%	Annual 2016/17	A	3.2%	-	-	-	n/a
Roads where maintenance should be considered - unclassified (KPI)	20.5%	n/a	Low	19%	Annual 2016/17	A	20.5%	-	-	-	n/a
Highways Complaints	57	(-)	Low	No target set	Dec 2017	Q	35	54	40	47	n/a
Highways Complaints - Upheld or Partially Upheld	18	(-)	Low	No target set	Dec 2017	Q	17	16	9	18	n/a
Highways Complaints - Not Upheld or Still Active	39	(-)	Low	No target set	Dec 2017	Q	18	38	31	29	n/a
Highways Claims Data - Number of claims received	310	n/a	Low	No target set	Dec 2017	C	233	152	450	242	n/a
Number of claims closed	135	n/a	Low	No target set	Dec 2017	C	32	22	182	86	n/a
Number of claims repudiated	95	n/a	Low	No target set	Dec 2017	C	6	1	110	46	n/a
Number of claims settled/paid	40	n/a	Low	No target set	Dec 2017	C	26	21	72	40	n/a
Active claims	175	n/a	Low	No target set	Dec 2017	C	201	130	266	156	n/a
Percentage Repudiated Rate	70%	n/a	Low	No target set	Dec 2017	C	19.0%	5.0%	60.0%	53.0%	n/a
Place Commissioning - Waste Services											

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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	45.25%	(-)	High	45.00%	Sept 2017	Q		45.25%	45.40%	44.20%	43.60%	n/a
Residual household waste (per household)	591	n/a	Low	595	Sept 2017	Q		592	-	-	-	n/a
Municipal waste land filled	7.4%	(+)	Low	8.0%	Sept 2017	Q		7.4%	7.5%	8.90%	8.80%	n/a
% composted and recycled at HWRC	81.73%	(+)	High	80.0%	Sept 2017	Q		81.73%	79.54%	79.23%	79.2%	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												
The number of visits to Libraries	1,937,899	n/a	High	2,500,000	Dec 2017	C		1,317,931	619,830	2,678,863	2,024,797	n/a
The number of Library events and activities	8,402	n/a	High	7,000	Dec 2017	C		5,449	3,003	11,569	8,291	n/a
The number of new Library members	20,597	n/a	High	26,000	Dec 2017	C		14,320	6,242	29,907	23,069	n/a
The number of adult learners (target is set for academic year August - July each year)	3734	n/a	High	7,000	Q2 Nov - Dec 2017	C		2427	2427 for Q1 Aug - Oct	8,717 (Jul17)	4,165 (Apr17)	
The number of public computer access and Wi Fi sessions	321,750	n/a	High	250,000	Dec 2017	C		209,365	98,773	260,693	191,796	n/a
The number of visits to Archives	3,867	n/a	High	4,000	Dec 2017	C		2,748	1,418	5,357	3,856	n/a
The number of virtual visits to Archives	156,254	n/a	High	300,000	Dec 2017	C		142,631	58,966	374,443	257,237	n/a
The number of Archives learning activities/events and number of attendances	48/1779	n/a	High	50 /1,000	Dec 2017	C		33/1408	13 /818	57 / 1,182	44 /853	n/a
Successfully deliver file requests for the RMS within time delivery standard	100.0%	n/a	High	95.0%	Annual 2016/17	A		100.0%	-	-	-	n/a
Service customer and learner satisfaction levels achieved	90.0%	n/a	High	90.0%	Annual 2016/17	A		90.0%	-	-	-	n/a
Place Commissioning - Country Parks												
Number of visitors to Country Parks - Rufford Abbey Country Park	259,502	n/a	High	-	Dec 2017	C		213,291	75,000	No data available due to transition	-	n/a
Increase Country Parks commercial income	£1,819,120	n/a	High	£2,500,000	Dec 2017	C		£1,671,500	£934,000	No data available due to transition	-	n/a
Number of volunteer workdays that Green Estates worked with	1,200	n/a	High	4,000	Dec 2017	C		1,200	1,075	No data available due to transition	3,727	n/a

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Number of volunteer hours generated by Country Parks	950	n/a	High	5,400	Dec 2017	C		725	No data available due to transition	3,398	2,027	n/a
Service user and customer satisfaction level - Rufford Abbey Country Park	93.0%	n/a	High	90.0%	Annual 2016/17	A		93.0%	-	-	-	n/a
Catering												
Contribution Schools Catering	£1,962,000	n/a	High	£1,794,000	Dec 2017	C		£777,000	£803,000	£3,285,000	£2,354,000	n/a
Schools Catering - Labour costs as % turnover	47.62%	n/a	Low	47.52%	Dec 2017	C		52.98%	46.33%	44.39%	47.68%	n/a
Food costs as % turnover - Schools Catering	35.01%	n/a	Low	35.39%	Dec 2017	C		35.00%	35.59%	33.89%	33.01%	n/a
Turnover - Schools Catering	£14,505,000	n/a	High	£14,557,000	Dec 2017	C		£8,660,000	£5,035,000	£20,662,000	£14,495,000	n/a
Surplus/deficit Schools Catering	£52,000	n/a	High	-£138,000	Dec 2017	C		-£575,000	£27,000	£908,000	£550,000	n/a
Buy back levels - Schools overall	82%	n/a	High	73%	Annual 2017/18	A		-	-	-		n/a
Total Meal Take Up	57.20%	n/a	High	58.00%	Dec 2017	C		56.20%	56.00%	59.30%	58.50%	n/a
Free Meal Take Up	71.50%	n/a	High	75.00%	Dec 2017	C		70.00%	69.70%	75.90%	75.50%	n/a
Buy back levels - Primary Special Schools	89.7%	n/a	High	90.0%	Annual 2017/18	A		91.0%	-	-		n/a
Buy back levels - Secondary Schools	37.8%	n/a	High	42.0%	Annual 2017/18	A		44.4%	-	-		n/a
Facilities Management												
Labour costs as % of turnover - Landscape services	45.20%	n/a	Low	46.17%	Dec 2017	C		43.67%	43.90%	46.76%	41.52%	n/a
Labour costs as % of turnover - Building Cleaning	85.42%	n/a	Low	85.50%	Dec 2017	C		83.95%	82.30%	84.02%	85.85%	n/a
Turnover - Landscape Services	£1,447,000	n/a	High	£1,397,000	Dec 2017	C		£1,003,000	£492,000	£1,824,000	£1,592,000	n/a
Turnover - Building Cleaning	£8,911,000	n/a	High	£8,923,000	Dec 2017	C		£6,005,000	£3,092,000	£11,632,000	£8,762,000	n/a
Contribution Landscape Services	£265,000	n/a	High	£268,000	Dec 2017	C		£150,000	£166,000	£285,000	£390,000	n/a
Contribution - Building Cleaning	£842,000	n/a	High	£808,000	Dec 2017	C		£687,000	£412,000	£1,005,000	£771,000	n/a
Buy Back Levels - Building Cleaning	71.0%	(-)	High	72.0%	Annual 2017/18	A		73.0%	-	-	-	n/a
Buy Back Levels - Grounds Maintenance	52.0%	(-)	High	60.0%	Annual 2017/18	A		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	-	-	-	n/a
Retain ISO 9001 Accreditation - Facilities Management	Yes	n/a	High	Yes	Annual 2017/18	A		Yes	-	-	-	n/a
Labour costs as % turnover - West Bridgford Campus Catering	56.84%	n/a	Low	57.07%	Dec 2017	C		60.97%	59.06%	49.52%	50.37%	n/a
Food costs as % of turnover - West Bridgford Campus Catering	48.54%	n/a	Low	47.01%	Dec 2017	C		47.63%	44.31%	41.96%	41.30%	n/a
Turnover - Overall Group Performance - Trading	£25,329,905	n/a	High	£25,340,289	Dec 2017	C		£15,961,167	£8,768,502	£34,772,000	£25,330,000	n/a
Contribution Overall Group Performance - Trading	£3,121,062	n/a	High	£2,926,484	Dec 2017	C		£1,642,662	£1,407,188	£4,729,000	£3,624,000	n/a
Surplus/deficit Building Cleaning & Landscapes	-£228,000	n/a	High	-£278,000	Dec 2017	C		-£37,000	£145,000	-£466,000	-£137,000	n/a
Planning												
County Planning matters determined in 13 weeks	100%	(=)	High	60%	Sept 2017	Q		100%	100%	60%	86%	n/a
Trading Standards												
Increase in the number of Primary Authority Partnerships	3	(=)	High	increase	Dec 2017	C		3	3	28	-	n/a
Achievement of additional income target	£35,887	(+)	High	£95,000	Dec 2017	C		£27,655	£24,500	-	-	n/a

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% of demand 'one stopped' (problem solved without handoff)	23%	(+)	High	n/a	Dec 2017	Q	9%	26%	19%	-	n/a
% of problems worked on solved	63%	(-)	High	n/a	Dec 2017	Q	78%	50%	76%	-	n/a
Positive media pieces regarding the work of the Service	160	(+)	High	n/a	Dec 2017	C	112	64	n/a	-	n/a
Number of tailored interventions to protect vulnerable residents based on the risk, threat and harm to the individual	249	(+)	High	250	Dec 2017	C	180	74	280	206	n/a
Increase in the number of Trading Standards Approved Traders in County and City	41	(+)	High	350	Dec 2017	C	25	18	n/a	-	n/a
Totality of sentences (by type) imposed by Criminal Courts - Custody (months)	239	n/a	n/a	n/a	Dec 2017	C	134	43	96	-	n/a
Totality of sentences (by type) imposed by Criminal Courts - fines	£2,500	n/a	n/a	n/a	Dec 2017	C	£2,370	£2,250	£80,742	-	n/a
Totality of sentences (by type) imposed by Criminal Courts - unpaid work (hours)	1485	n/a	n/a	n/a	Dec 2017	C	1095	455	400	-	n/a
Community Safety											
Reduction in all crime compared to 2015/16	54,594	(-)	Low	n/a	Dec 16 to Nov 2017	RY	53,593	50,797	47,583	-	n/a
Increase in reporting of hate crime categories	Data unavailable	n/a	High	n/a	-	RY	983 Nov 16 to Oct 17	-	-	-	n/a