

Communities and Place Performance Update - Quarter Two											
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 (Q2)	Best to be	Target	Reporting Period	Quarterly/ Cumulative/ Annually		Previous Value (Q1 or Annual)	Previous Value (Q4)	Previous Value (Q3)	Previous Value (Q2)	National Average
Highways											
The average number of days taken to repair a street light fault, which is under the control of the Local Authority	5.45	(+)	Low	7.0	Sept 2017	Q	6.14	6.59	6.93	5.25	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	22.84	(-)	Low	35.0	Sept 2017	Q	21.07	33.16	30.24	-	n/a
Number of defects identified/reported	5,286	(+)	Low	No target set	Sept 2017	Q	5,912	6,167	4,447	4,308	n/a
Average number of days to repair a category 1 (urgent) defect	2	(-)	Low	1	Sept 2017	Q	1	1	1	<1	n/a
Average number of days to repair a category 2 (high) defect	16	(-)	Low	28	Sept 2017	Q	8	51	16	4	n/a
Average number of days to repair a category 2 (low) defect	24	(+)	Low	90	Sept 2017	Q	32	48	21	14	n/a
Total number of Highways related Enquiries	11,508	(-)	Low	No target set	Sept 2017	Q	11,377	15,234	12,958	13,389	n/a
Proportion of enquiries that are highways complaints related	0.3%	(+)	Low	No target set	Sept 2017	Q	0.5%	0.3%	0.4%	0.7%	n/a
Percentage of Development control applications dealt within 21 days	94.0%	(+)	High	95%	Sept 2017	Q	87.0%	92.0%	94.0%	93.0%	n/a
Percentage of Development control pre-applications/informal dealt with within 21 days	89.0%	(-)	High	90%	Sept 2017	Q	94.0%	92.0%	95.0%	95.0%	n/a
Flood Risk Management (total) Planning Application Consultations	98.00%	(-)	High	95%	Sept 2017	Q	98.66%	91.60%	97.20%	98.30%	n/a
Flood Risk Management Major and Bespoke Planning Application Consultations	96.50%	(-)	High	95%	Sept 2017	Q	98.38%	96.30%	96.90%	98.00%	n/a
People killed or seriously injured in road traffic collisions	167	n/a	Low	372	Sept 2017	C	73	323	228	148	n/a
Number of children killed or seriously injured in road traffic accidents	12	n/a	Low	39	Sept 2017	C	4	20	16	7	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	35	(+)	Low	No target set	Sept 2017	Q	54	40	47	89	n/a
Highways Complaints - Upheld or Partially Upheld	17	(-)	Low	No target set	Sept 2017	Q	16	9	18	36	n/a
Highways Complaints - Not Upheld or Still Active	18	(+)	Low	No target set	Sept 2017	Q	38	31	29	53	n/a
Highways Claims Data - Number of claims received	233	n/a	Low	No target set	Sept 2017	C	152	450	242	170	n/a
Number of claims closed	32	n/a	Low	No target set	Sept 2017	C	22	182	86	30	n/a
Number of claims repudiated	6	n/a	Low	No target set	Sept 2017	C	1	110	46	1	n/a
Number of claims settled/paid	26	n/a	Low	No target set	Sept 2017	C	21	72	40	29	n/a
Active claims	201	n/a	Low	No target set	Sept 2017	C	130	266	156	140	n/a
Percentage Repudiated Rate	19%	n/a	Low	No target set	Sept 2017	C	5.0%	60.0%	53.0%	Rate not calculated	n/a
Place Commissioning - Waste Services											
Municipal waste disposal	£75.68	n/a	Low	No target set	Annual 2016/17	A	£75.68	-	-	-	n/a

Key Performance Indicators	Nottinghamshire										Comparator Data
	Current Value (Q2)	Best to be	Target	Reporting Period	Quarterly/ Cumulative/ Annually		Previous Value (Q1 or Annual)	Previous Value (Q4)	Previous Value (Q3)	Previous Value (Q2)	National Average
Percentage of household waste sent to reuse, recycling and composting	45.40%	(+)	High	45.00%	June 2017	Q	45.40%	44.20%	43.60%	43.25%	n/a
Residual household waste (per household)	591	n/a	Low	595	Annual 2016/17	Q	592	-	-	-	n/a
Municipal waste land filled	7.5%	(+)	Low	8.0%	June 2017	Q	7.5%	8.9%	8.8%	8.0%	n/a
% composted and recycled at HWRC	79.54%	(+)	High	80.0%	June 2017	Q	79.54%	79.23%	79.23%	80.0%	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	1,317,931	n/a	High	2,500,000	Sept 2017	C	619,830	2,678,863	2,024,797	1,403,888	n/a
The number of Library events and activities	5,449	n/a	High	7,000	Sept 2017	C	3,003	11,569	8,291	5,588	n/a
The number of new Library members	14,320	n/a	High	26,000	Sept 2017	C	6,242	29,907	23,069	16,531	n/a
The number of adult learners (target is set for academic year August - July each year)	2427	n/a	High	7,000	Q1 Aug - Oct 2017	C	2427 for Q1 Aug - Oct	8,717 (Jul17)	4,165 (Apr17)	2,565 (Jan17)	
The number of public computer access and Wi Fi sessions	209,365	n/a	High	250,000	Sept 2017	C	98,773	260,693	191,796	242,652	n/a
The number of visits to Archives	2,748	n/a	High	4,000	Sept 2017	C	1,418	5,357	3,856	2,674	n/a
The number of virtual visits to Archives	142,631	n/a	High	300,000	Sept 2017	C	58,966	374,443	257,237	168,574	n/a
The number of Archives learning activities/events and number of attendances	33/1408	n/a	High	50 /1,000	Sept 2017	C	13 /818	57 / 1,182	44 /853	28 /691	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 - Sherwood Forest & Rufford Abbey Country Parks	588,864	n/a	High	765,000	Sept 2017	C	175,464	No data available due to transition	572,708	421,268	n/a
Increase Country Parks commercial income	£1,671,500	n/a	High	£2,500,000	Sept 2017	C	£934,000	No data available due to transition	£2, 085,837	£1,467,830	n/a
Number of volunteer workdays that Green Estates worked with	1,400	n/a	High	4,000	Sept 2017	C	1,075	No data available due to transition	3,727	1,487	n/a
Number of volunteer hours generated by Country Parks	725	n/a	High	5,400	June 2017	C	No data available due to transition	3,398	2,027	1,211	n/a

Key Performance Indicators	Nottinghamshire										Comparator Data	
	Current Value (Q2)		Best to be	Target	Reporting Period	Quarterly/ Cumulative/ Annually		Previous Value (Q1 or Annual)	Previous Value (Q4)	Previous Value (Q3)	Previous Value (Q2)	National Average
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	£777,000	n/a	High	£722,000	Sept 2017	C		£803,000	£3,285,000	£2,354,000	£1,061,000	n/a
Schools Catering - Labour costs as % turnover	52.98%	n/a	Low	52.31%	Sept 2017	C		46.33%	44.39%	47.68%	52.06%	n/a
Food costs as % turnover - Schools Catering	35.00%	n/a	Low	34.50%	Sept 2017	C		35.59%	33.89%	33.01%	33.20%	n/a
Turnover - Schools Catering	£8,660,000	n/a	High	£8,754,000	Sept 2017	C		£5,035,000	£20,662,000	£14,495,000	£8,865,000	n/a
Surplus/deficit Schools Catering	-£575,000	n/a	High	-£631,000	Sept 2017	C		£27,000	£908,000	£550,000	-£207,000	n/a
Buy back levels - Schools overall	82%	n/a	High	73%	Annual 2017/18	A		-	-	-	-	n/a
Total Meal Take Up	56.20%	n/a	High	57.00%	Sept 2017	C		56.00%	59.30%	58.50%	57.10%	n/a
Free Meal Take Up	70.00%	n/a	High	75.00%	Sept 2017	C		69.70%	75.90%	75.50%	74.70%	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	43.67%	n/a	Low	46.05%	Sept 2017	C		43.90%	46.76%	41.52%	42.11%	n/a
Labour costs as % of turnover - Building Cleaning	83.95%	n/a	Low	83.77%	Sept 2017	C		82.30%	84.02%	85.85%	87.23%	n/a
Turnover - Landscape Services	£1,003,000	n/a	High	£912,000	Sept 2017	C		£492,000	£1,824,000	£1,592,000	£1,097,000	n/a
Turnover - Building Cleaning	£6,005,000	n/a	High	£5,971,000	Sept 2017	C		£3,092,000	£11,632,000	£8,762,000	£5,677,000	n/a
Contribution Landscape Services	£150,000	n/a	High	£188,000	Sept 2017	C		£166,000	£285,000	£390,000	£226,000	n/a
Contribution - Building Cleaning	£687,000	n/a	High	£642,000	Sept 2017	C		£412,000	£1,005,000	£771,000	£413,000	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	60.97%	n/a	Low	56.40%	Sept 2017	C		59.06%	49.52%	50.37%	52.79%	n/a
Food costs as % of turnover - West Bridgford Campus Catering	47.63%	n/a	Low	43.53%	Sept 2017	C		44.31%	41.96%	41.30%	41.37%	n/a
Turnover - Overall Group Performance - Trading	£15,961,167	n/a	High	£15,933,978	Sept 2017	C		£8,768,502	£34,772,000	£25,330,000	£15,947,000	n/a
Contribution Overall Group Performance - Trading	£1,642,662	n/a	High	£1,612,610	Sept 2017	C		£1,407,188	£4,729,000	£3,624,000	£1,762,702	n/a
Surplus/deficit Building Cleaning & Landscapes	-£37,000	n/a	High	-£66,000	Sept 2017	C		£145,000	-£466,000	-£137,000	-£295,000	n/a
Planning												
County Planning matters determined in 13 weeks	100%	(+)	High	60%	June 2017	Q		100%	60%	86%	86%	n/a
Trading Standards												
Increase in the number of Primary Authority Partnerships	0	(-)	High	increase	Sept 2017	Q		3	28	-	-	n/a
Achievement of additional income target	£3,155	(-)	High	£95,000	Sept 2017	Q		£24,500	-	-	-	n/a
% of demand 'one stopped' (problem solved without handoff)	9%	(-)	High	n/a	Sept 2017	Q		26%	19%	-	-	n/a
% of problems worked on solved	78%	(+)	High	n/a	Sept 2017	Q		50%	76%	-	-	n/a

Key Performance Indicators	Nottinghamshire										Comparator Data
	Current Value (Q2)	Best to be	Target	Reporting Period	Quarterly/ Cumulative/ Annually		Previous Value (Q1 or Annual)	Previous Value (Q4)	Previous Value (Q3)	Previous Value (Q2)	National Average
Positive media pieces regarding the work of the Service	48	(-)	High	n/a	Sept 2017	Q	64	n/a	-	-	n/a
Number of tailored interventions to protect vulnerable residents based on the risk, threat and harm to the individual	106	(+)	High	250	Sept 2017	Q	74	280	206	141	n/a
Increase in the number of Trading Standards Approved Traders in County and City	7	(-)	High	350	Sept 2017	Q	18	n/a	-	-	n/a
Totality of sentences (by type) imposed by Criminal Courts - Custody (months)	91	n/a	n/a	n/a	Sept 2017	Q	43	96	-	-	n/a
Totality of sentences (by type) imposed by Criminal Courts - fines	£120	n/a	n/a	n/a	Sept 2017	Q	£2,250	£80,742	-	-	n/a
Totality of sentences (by type) imposed by Criminal Courts - unpaid work (hours)	640	n/a	n/a	n/a	Sept 2017	Q	455	400	-	-	n/a
Community Safety											
Reduction in all crime compared to 2015/16	53,593	(-)	Low	n/a	Oct 16 to Sept 2017	RY	50,797	47,583	-	-	n/a
Increase in reporting of hate crime categories	983	n/a	High	n/a	Nov 16 to Oct 17	RY	-	-	-	-	n/a