Council Plan 2015-19 Q1/Q3 Performance Report - ALL

Generated on: 21 March 2018



Strategic Infrastructure & Communications

(B) Aim to develop a world class conference centre as part of the Ice Stadium complex

Current	Activity/Actions
to meet	target

An Outline Business Case (OBC) was completed for the Conference Arena. As the project requires significant external funding which is not currently available, Councillors have asked that officers continue to review the project as and when funding opportunities arise.

9	
Date provided	25-Jan-2018
Current Status	
Expected Outcome	1

(B) Create a world class entrance to the south of the city centre by maximising the benefits of the tram and station interchange and Intu's plans to refurbish the Broadmarsh

Current	Activity/Actions
to meet	target

Broadmarsh car park demolition is progressing well. Tendering has commenced to select a contractor for the construction of the new car park, bus station and retail units. A planning application has also been submitted. The results of the tendering (by Intu) of Broadmarsh Shopping Centre are imminent. Roadspace and public realm design on target to enable next stage of work (Wilford Road/Waterway Street) to commence in early 2018.

Date provided	02-Jan-2018
Current Status	
Expected Outcome	1

(B) Develop the Guildhall site to complement the Nottingham Trent University conferencing facilities and the Royal Concert Hall

Current Activity/Actions to meet target

A conditional sale contract has been exchanged between the City Council and Miller Birch for the sale of the Guildhall Site

Miller Birch are now engaged in actively seeking and negotiating with tenants to bring forward the development of the site. Meetings are taking place with Nottingham Trent University to explore its detailed requirements at the site.

Date provided	03-Jan-2018
Current Status	
Expected Outcome	<u> </u>

(B) Get 10% more people walking, cycling or taking public transport to work

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Cycle counts on monitored network	107.2			Improving	>	January 2018
Current Activity/Actions required to meet target	It should be noted that the monthly collection figures is not directly compara The monthly figure for January 2018 indicates that since the previous year t However, from the previous month, the index has increased by 0.5 in the in- with the previous month.	hat there ha	s been an ir	mprovemen	t in the rolli		

(B) Plan, encourage and develop the Waterside between Trent Bridge and Colwick Park for housing and other complementary uses

Current Activity/Actions to meet target

The Council bought strategic sites from the Homes and Community Agency in the waterside area. Development by Blueprint on the first phase of Trent Basin (45 houses) of the Waterside Development completed. Phase 2 31 homes started on site. Further land has been acquired by Blueprint. Supplementary Planning Guidance being drafted for waterside area. Funding received for new spine road.

Date provided	20-Mar-2018
Current Status	
Expected Outcome	②

(B) Start the redevelopment of the Island site

Current Activity/Actions to meet target

Conygar/Lavignac purchased the Island site and are actively working up plans for development of the site. They have engaged with the Council's Inward Investment Team and a number of potential developers and have appointed national and local agents to locate potential occupiers for the site. Conygar will support Team Nottingham at MIPIM 2018.

Conygar have now replaced Benoy with Leslie Jones Architects and entered into a formal pre-app process in November 2017. There have been a number of discussions with planning and urban design colleagues over the emerging masterplan including visualisation in the Council's 3D city centre model. They intend to submit an outline planning application in March 2018 in time for MIPIM. Conygar's planning consultants Axis have been in discussion with planning, highways and other technical teams and submitted an EIA scoping report in January 2018.

Following agreement with Conygar, buses are now running through the site and the temporary surface car park is operational. There will also be a temporary cycle route to connect Station Street with City Link.

Assuming the planning application is submitted in March it is anticipated that a decision could be made by September 2018 and that start on delivery or a realistic/detailed first phase approval should commence within a year of approval. A briefing note has been prepared outlining potential interventions and partners should this process falter at various stages.

Date provided	18-Jan-2018
Current Status	
Expected Outcome	<u> </u>

Resources & Neighbourhood Regeneration

(B) Create 3,000 high quality jobs through developing sites including the Medipark, the Boots campus, Biocity and the Imperial Tobacco site

Through the period from 2015 to date there have been 2000 new jobs created in Nottingham City. Some of these have or will be provided through new development on sites throughout the city these include:

Biocity Building 4 is finished and has delivered 180 jobs.

Clifton Triangle and Bulwell Costa are now at the delivery stage with a projected 229 jobs

Current Activity/Actions to meet target

Medi City, on the Boots site, is expanding and has been awarded Local Growth Funding from D2N2 for the provision of incubator and grow-on space. The number of jobs is now being monitored.

Nottingham Science Park: New building of 3250sqm of science work space to be completed by September 2019. The development secures 109 FTE jobs and 105 FTEs in the construction sector.

Boots Enterprise Zone, No2 Science Park, Bio City, the Imperial Tobacco Site, and others are all illustrated in the "Regeneration Book" and are part of the ambitious programme to which the Council is committed.

The infrastructure and reclamation contracts on Boots EZ are on site, and on budget. Discussions are underway with commercial and residential developers which will see jobs and homes being created over the medium to long term.

Date provided	12-Dec-2017	
Current Status		
Expected Outcome	②	

(B) Protect from cuts debt and benefit advice and the Credit Union as an alternative to pay day lending and loan sharks

Current Activity/Actions to meet target
to meet target

Meeting planned for February to look at how NCC can further support the Credit Union.

Date provided	25-Jan-2017
Current Status	
Expected Outcome	<u> </u>

Transform the debt and benefit advice service so that it also supports people into jobs and training in order to reduce dependency

Current Activity/Actions to meet target	s
to meet target	

No new comments for Q3 provided

Date provided	18-Jan-2017
Current Status	
Expected Outcome	<u> </u>

Early Intervention & Early Years

(B) Ensure that in the evening and at weekends as well as during school holidays there are a range of positive activities for children and young people to enjoy in every part of the city

			Value	Target	Current Rating	Trend	Expected Outcome	Period			
Measure	No. of play and	d youth services delivered	1,732		?	Improving	Ø	Q3 2017/18			
	The play and youth planned sessions for this performance year total approximately 2473. This is based on 6 teams delivering 54 sessions during term time with deductions for school holiday events such as family days and full day trips and workforce development days. These amount to 335 sessions across the year to bring the quarterly planned sessions to										
	Planned	Delivered:									
Q1 652 601											
O	Q2 558	Q2 558 541									
Current Activity/Actions required to meet	Q3 632	590									
target	Q4 631										
	A proactive approach was taken in September 2017 to mitigate against the impact of the Local Authority vacancy freeze, to minimise the likelihood of unplanned closures. (8.5 Play Youth colleague vacancies at that time)										
	planned citywid further 2 sessio	approach included teams being re-aligned, focussing on e e delivery of 54 sessions per week was temporarily reducens were combined into 1 larger session given the vacancy cellations in Q3 and only 5 unplanned cancellations. Recru	d by 5 session freeze and to	ons per weel maintain co	k from 1st Nover in ever	lovember 20 y part of the	017. In Dece city. There	ember, a were therefore			

(B) Promote the 'Dolly Parton Imagination Library' scheme so that every child under 5 in Nottingham receives a monthly free book

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of eligible children who receive a monthly free book	4,273	14,587		Improving		February 2018
Current Activity/Actions required to meet target							_

(B) Work with the parents of 4,500 children to create new services for babies and toddlers in the Big Lottery Funded 'Small Steps, Big Changes' programme

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of babies and toddlers Small Steps Big Changes (SSBC) Programme worked with		3,093	?		②	Q3 2017/18
Current Activity/Actions required to meet target	The reported value is the number of <i>families</i> we anticipate working with. Current Some children will attend multiple sessions and also a wide range of different and national requirements to report on individual attendances, children and families probably be opportune after this time, to review the target and our performance elements of the programme from the start of the activity to 30th December 2017 Bump, Birth & Baby: 420 Baby Buddy: 851 Baby Massage: 988 Cook & Play: 1660 Family Mentors & Small Steps at Home: 933 Triple P Parenting Programme: 412 Maternal Mental Health: 4040 Promotional Interviewing: 1638 Dolly Parton Imagination Library: 2662 Operational rollout of new activities and programmes is progressing well and mathematical triples of the second control of the second control of the second control of the outcomes for those children grow and the outcomes come to fruition and can be measured. Some	ctivities. We and this is like to ensure ali in Q3 17/18 any activities children an	are working kely to be av ignment. The were as foll were as foll are perform and not just th	on developing allable towa to numbers of ows:	ng our perfo rds the end f attendance r above targ owever, it w	rmance repo of this year. es for each of ets. ill take time	rting in line with It would f the different

Achieve a permanent home through adoption or special guardianship for 40% more children in care

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of children discharged as a result of an Adoption Order, Special Guardianship Order and Child Arrangement Order 47 Improving Q3 2017/18						
Current Activity/Actions required to meet target	Baseline of 64 children. Unlikely to hit target of 83 by the end of Q4. A further timescales. There has been a reduction in the number of SGOs and CAOs paustainable until children reach the age of 18 following recommendations from the second secon	partly as a room a Seriou	esult of incre s Case Rev	eased scrut iew.	iny to ensur	·e these arra	angements are

Ensure at least 85% of children in the City Council's care live within 20 miles of Nottingham

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% children in the Council's care that live within 20 miles of Nottingham 84.2% 85% Getting Worse Q3 2017/18						
Current Activity/Actions required to meet target	Children are placed as close to Nottingham as possible and when appropriate required and comprise a mixture of placements required by court decision to foster care settings, welfare secure settings and parent and child assessme is required for safeguarding or is the most appropriate placement for the child work is ongoing to increase numbers of local foster carers.	o be sought ent centres. (in specific lo Otherwise, c	ocations out children are	tside of Not only placed	tingham, in i	residential and

Ensure zero tolerance of child sexual exploitation through a public awareness campaign to increase early identification of concerns by a fifth

		Value	Target	Current Rating	Trend	Expected Outcome	Period
IMPacille	Number of children at risk of sexual exploitation identified on the CARoSE list	72				©	Q3 2017/18
Current Activity/Actions required to meet target	The target is to identify more young people at risk of CSE so that support ca 56 children on the CARoSE list, meaning an increase of 29%. There has been continued training and awareness raising for staff, carers ar cross-authority multi-agency training strategy supported three face to face metraining sessions planned in March 2018. The core e-learning programme has 0 ther activities aimed at staff have included • A range of activities linked to the national day of action in March 2017. This e-briefings for Designated Safeguarding Leads in schools • Briefing events for GPs and other health professionals • CSE awareness session delivered to licenced security staff within Nottinghese CSE • CSE training was delivered in the Every Colleague Matters event to 48 delivered CSE	an be provided and young persulti-agency as continued as continued as culminated as culminated as culminated as culminated as as culminated as	eople includi training eve d to be pron d in an ever	ng the volu ents during i noted and u	ntary and co 2017/18 to tilised.	. In 2015/16 community se 110 delegate	, there were ectors. The es, with further

• Further CSE training has been delivered via 'Broken Dreams' to statutory and volunteer staff across the City, including teaching assistants in schools, colleges, Police Community Support Officers, security staff, foster carers, hospital staff, pharmacies and those working with children in the community and in residential care.

Operation Make Safe was developed by the police in partnership with local authorities to raise awareness of CSE within the business community. This operation continues and training has been delivered to Hotels, Ice Stadiums, Taxi Firms and Public Houses across Nottingham. This will continue, with the addition of developing safeguarding leads within each sector. Nottingham City is the only Local Authority that has worked alongside the Security Industry Authority to develop and deliver specific CSE awareness sessions to private security staff to enable them to become further 'eyes and the ears' in the community.

RAiSE (Raising Awareness in Sexual Exploitation) is a further project, which is accessed by Nottingham City. This is a programme aimed at children and young people between the ages of 15 and 25 years. The programme is delivered on a one to one basis, although, when appropriate, workshops are considered. To date this project has worked with 22 children and young people under the age of 18 years, delivering 102 sessions.

Increase the number of 2 year olds in nursery by 40%

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of eligible 2 year olds in nursery provision	1,546	1,552		Getting Worse	②	Q3 2017/18
Current Activity/Actions required to meet target	 Work continues to further increase the numbers of 2 year olds accessing free Smart use of data to focus parental engagement. The Families Information eligibility but not accessed a funded place. Children's Centres will focus their resources on families who have yet to cheeter of the A programme of parental engagement activities will continue in wards idented to City wide marketing activity refreshed. New approach to postal contact with make better use of social media. First cohort of children in SSBC wards are age eligible in the summer term effectiveness of the Family Mentor parental engagement strategy. 	Service wil neck eligibili tified as hav n parents or	I target thein ty. ving the lowe the DWP li	resources est take-up st launched	January 20	018. Plans ir	n place to

Increase the number of Nottingham City foster carers by 20%

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of Nottingham City mainstream foster carers (households)	154	153		Improving	0	Q3 2017/18
Current Activity/Actions required to meet target	The 2017/18 target of 154 has now been reached. In addition, there are a lexpected to be approved before the end of March. This is due to the following factors: • Investment in dedicated recruitment posts (2) alongside an increase in the exercise levels and internal processes which have improved the exercise part of the 'front door' for potential carers. • Recruitment team staff ensuring that enquiries and assessments are serving majority of applications are coming to panel in under 6 months, and many or exercise transfer are recruitment in schools led by Cllr Mellen. • Facebook page has increasing levels of engagement — now has over 350 several thousand of our target audience. • Continued work with various partner agencies and faith groups. • Word of mouth appeal — currently 5 households in the process were reference.	expected reapplicant's justified to a verified to the first them have followers. P	eturn saving ourney from y high stand (or are proj	within the sending to a dard and in sected to) consted for ve	Big Ticket'. approval. Tl a very timel ome to pane	ne website h y manner. T el in under 5	nas become a The vast months.

Work with at least 3,000 vulnerable families over the next 4 years

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of families participating in the Priority Families Programme	566	590		Improving	©	Q3 2017/18
required to meet	Action is underway with teams to ensure that the year-end target of 941 is met. This target has been impacted throughout 2017/18 by changes to the case recording system which have led to some data lag and there are vacancy savings. We are confident that this will be addressed by year end to ensure we achieve the attachment fee underpinning a number of posts.						

		Value	Target	Current Rating	Trend	Expected Outcome	Period
iweasure	No. of families successfully turned around through Priority Families programme	317	226		Getting Worse	>	Q3 2017/18
	We are over-achieving against target for families achieving significant and sustained outcomes and we are confident that we will achieve a significant improvement on 16/17 by the end of the year. Projections are that we will claim for between 659-759 families by 17/18 year end.						

Adults & Health

(B) Promote community resilience by backing the 'Looking After Each Other' campaign and other groups that tackle loneliness and promote self-help

Current Activity/Actions to meet target

- Social prescribing is being rolled out across the city and will promote opportunities for social inclusion. Community and voluntary sector befriending organisations have reported increases in take up of their services following roll out in their area eg Clifton
- Click Nottingham facilitates opportunities for its 200+ members to meet new people, make friendships and access their local community
- · Age Friendly Nottingham activity promotes resilience in older age with an emphasis on reducing loneliness
- Wellness in Mind has provided more than 1000 citizens with emotional support and signposting to appropriate mental health and wellbeing services
- The Nottinghamshire Carers Hub provides a single point of contact offering information, advice and supporter to carers.
- To help achieve this objective additional funding is to be sought to extend and increase provision to fill gaps that are being reported. Possible external funding sources are the BLF Reaching Communities Fund and the Jo Cox Innovation Fund.

Date provided	20-Feb-2018
Current Status	
Expected Outcome	<u> </u>

(B) Reduce teenage pregnancy by a third

		Value	Target	Current Rating	Trend	Expected Outcome	Period				
Measure	Conception rates per 1,000 15-17 year old girls	26.9	27.9		Improving	<u> </u>	Q3 2017/18				
	Nottingham's teenage pregnancy rate has fallen from the 1998 baseline of 74.7 conceptions per 1000 15-17 year old girls to a rolling annual rate of 26.9 in Quarter 3 (Q3) 2016. However, the rate reduction since 2012 has been modest, driven in part by an increase in conceptions in the under-16 age group and stubbornly high rates in specific geographical communities.										
	Key areas for future progress:										
	Reducing unplanned teenage pregnancy is a strategic priority for Nottingham City Council and work is taking place to address the needs identified in the Teenage Pregnancy Joint Strategic Needs Assessment chapter. Some of this activity includes:										
	• The Teenage Pregnancy Taskforce organised an event for the wider teenage pregnancy workforce in January 2018 to identify ways we could work together to reduce unplanned teenage conceptions in high-rate wards and also in the under-16 age group.										
Current Activity/Actions	Working with the national lead for teenage pregnancy to generate actions around reducing the teenage conceptions rates further.										
required to meet target	Mapping current provision to identify gaps in provision. Interactive, layered the January teenage pregnancy event.	 Mapping current provision to identify gaps in provision. Interactive, layered maps of ward rates and services have been produced and piloted at the January teenage pregnancy event. 									
	Encouraging all schools to commit to the Sex and Relationships Education	n charter – 6	88% of school	ols have cu	rrently signe	ed up.					
	Continuing to commission the Family Nurse Partnership.										
	Ensuring that our commissioned integrated sexual health services are targ	eting the rig	t communi	ities.							
	Carrying out qualitative research with populations at increased risk of teenage pregnancy.										
	The 2016 Q3 rolling average rate is lower than the 2016 Q2 rolling rate of 30.1 putting Nottingham on course to meet the annual target of 27.9 and therefore on trajectory to meet the 2019/20 Nottingham Plan target of 21.7. Caution is advised as numbers are small and regularly fluctuate.										

(B) Tailor care to individual needs through proper integration of the Council's social care services with those delivered by the NHS

Current Activity/Actions to meet target

Some in year BCF savings identified and built into the MTFP. Unfortunately, these impact on social care such as 5% staffing saving and savings through assistive technology and so are not a transfer of funding from health to social care as originally envisaged.

Date provided	25-Jan-2018
Current Status	
Expected Outcome	0

Deliver a rolling programme of smoke free public spaces where local people want them

Current Activity/Actions to meet target

Interviews for the Smoke Free Development Officer post take place on the 01/02/18. The Food, Health and Safety Team continue to have successes with smokefree events, e.g., The Nottingham Beach and Winter Wonderland.

Date provided	19-Jan-2018
Current Status	
Expected Outcome	②

Extend the telecare and telehealth services so 6,000 more people can be supported to live independently

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of citizens receiving assistive technology service	9,677	9,196		Improving	©	Q3 2017/18
Current Activity/Actions required to meet target	As at 31/12/17 there were 7,524 citizens who have AT in their home. A positive had equipment but it is no longer in place can be included within the target at of 2,153 citizens have had equipment removed as no longer required i.e. are number who have been supported to live independently from April 2015 as green. NB. Due to a significant amount of data cleansing carried out by the AT provadditional 6,000 users target (125 per month) has also been revised to reflect the Assistive Technology Service delivery is being reviewed to ensure that priority outcomes delivered. Alongside this the Service is developing a commare not eligible, are able to self-fund at competitive rates. Awareness levels being made available to social care, health, housing and third sector organism easures should impact on the uptake of AT.	as have been been been been been been been be	n "supporte or have mo ahead of ta nchmark fig need contin which will e	d to live ind ved into lon rget. The cuure as at 1/2 ue to be suenable those supported v	ependently' g term care urrent rating 4/15 has be pported and e citizens will continue	d social care with further	2015 a total s the total shown as o 5,071. The and health training is

Reduce smoking during pregnancy by a third

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Smoking status at time of delivery	15.9%	13.8%		Improving	<u> </u>	Q3 2017/18
Current Activity/Actions required to meet target	Value is for 2017/18 Q2. Midwives ascertain smoking status and record exh further points in pregnancy. Women identified as smokers, or those with a 0 through a well established referral pathway. Data shows this process to be 6 The County/City smoking in pregnancy steering group completed the Smoking December with support from Public Health England. This is informing the deimplementing evidenced based proactive approaches to reduce smoking in multi agency pathway which extends into the postnatal period and early year and will inform actions to increase the number of pregnant women who choose	CO reading effective. Ing in Pregnevelopment pregnancy. rs. A health	of 4 or above ancy Asses of an action This will lead equity audi	e are referr sment Tool plan to ens ad to the de t of smoking	ed to New I (based on toure all relevoned)	eaf on an o the CLeaR nate of a services	pt-out basis nodel) on 15th s are g in pregnancy

Nottingham City CCG has been awarded £75,000 from NHS England to tackle smoking in pregnancy. The City/County smoking in pregnancy steering group has produced an action plan and is working in partnership with NUH midwifery colleagues on the implementation of an opt-out referral pathway for pregnant women. Ensuring all midwives in secondary and community settings have access to CO monitors and are trained in their use is a priority action. The NUH smokefree leads are delivering training to all midwifery colleagues – this includes the use of CO monitors, advice and referrals to the stop smoking services. There is potential to train a number of midwifery support workers to become associate stop smoking advisers, this approach will ensure all pregnant women and their partners have access to stop smoking support within ante-natal clinics.

The NUH smokefree leads are also working with maternity in-patient colleagues to ensure women who have temporarily abstained from tobacco use during pregnancy have access to licenced nicotine replacement therapies during their hospital stay and will be offered stop smoking support during their stay/on discharge. NUH maternity colleagues and the New Leaf stop smoking service have agreed that a specialist stop smoking adviser will attend the low birth weight outpatient clinic.

Energy & Sustainability

(A) Tackle fuel poverty by setting up a not for profit energy company to sell energy at the lowest price to Nottingham People (E)

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Robin Hood Energy company is in operation	Yes	Yes	>	No Change	②	Q3 2017/18
Current Activity/Actions required to meet target	With over 100,000 people now on the books, they have taken themselves fr suppliers. RHE staff numbers have tripled in the last year and over 90% of the They are now on track to achieve a break-even point by April 2018. Being not dividends to pay so all of its money is pumped back into the business and hour Utility and Co-Op Energy four years, Bristol Energy five years and Ovo Energy have partnered with a further six other local authorities in launching the as Robin Hood Energy. Robin Hood Energy customers have seen typical saturations.	ot for profit elping custorgy are still yeir own ene	e from Nottine means they omers save by yet to achieve to grands to the same of the same o	ngham. have no Dii money. To p ve break-ev his year, all	rector bonuout that into en despite l	ses or share perspective being set-up ime aims an	eholder e, it took First back in 2009. d aspirations

(B) Help people switch energy suppliers with annual local advice events and publicity in every area

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of ward events being held to promote energy supplier switching	5	4		Improving	S	Q3 2017/18
Current Activity/Actions required to meet target	Events as part of the Winter NCC Energy Saving Advice Campaign this qual Lenton Community Street Party Sneinton Market Hyson Green Market Bulwell Market Bilborough Market	rter were he	eld at:				

Double the number of council houses with solar panels installed from 3,000 to 6,000

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of Council houses with solar panels installed	4,177	5,064		No Change		Q3 2017/18
Current Activity/Actions required to meet target	 Current investigation of viable business models is taking place. However t viability is undermined by a low return on investment (cannot cover the cost 85% depending on the size of Photo Voltaic (PV) system Proposals to be presented at Commercialism Board potentially include a c grid services such as Demand Side Response, Demand Up, Short Term Op combine revenue streams so as to de-risk changes in the energy market an Working in conjunction with UoN's SENSIBLE project to learn from their in All new builds are now incorporating solar panels. 	of borrowin community e perating Res d shore up t	g). The ener nergy progr erve (STOR the business	rgy market I am that use (a) and Capa (s) case curre	nas reduced s PV and b city Market	d the FIT by attery storag . We are atte	more than ge to provide empting to

Double the number of solar panels installed on Council commercial buildings from 30 to 60

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of Council commercial buildings with solar panels installed	46	50		Improving	©	Q3 2017/18
Activity/Actions required to meet	 We have a combined generating capacity of 1.55MWp (Mega Watt peak) We have a committed programme prior to year-end There is an extensive pipeline of commercial solar PV projects, with a low 	risk profile (on delivery.				

Maximise Government and energy company grants to continue our programme of insulating homes in those areas that are hardest hit by fuel prices, whether they are owner occupiers or tenants

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Energy grants received per head of population	£0.46			Improving	Ø	Q3 2017/18
Current Activity/Actions required to meet target	£65,236 received this year from eTeacher, with a second payment to come	in April 2019	9.				

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% Energy Grants applied for that was received	16.28%			Getting Worse	②	Q3 2017/18
Current Activity/Actions required to meet target	 £1,294,207.90 applied for £160,200.00 received: • £814,756.00 - Warm F £319,251.90 - H2020 "eco-neighbourhoods" - failed £160,200.00 - eTeacher - successful Both the warm homes fund and H2020 were highly oversubscribed and, as homes, general feedback given to all applicants leads us to believe that we The fund have chosen to focus exclusively on helping off-gas homes, whe types Match funding was more important than had previously been explained They were more likely to give revenue funding if it was small, and associat In relation to the H2020 funding, this was lead by Nottingham Trent Univer sufficiently innovative for a research funding competition. For H2020 fundir strategic objectives, where it is worth our resource to input to the bid. We have learned from these in putting together a bid for the next round. 	s a result, nowere unsuch reas earlier ed with a ca sity. We do	o direct feed cessful: guidance si apital projec o not have s	uggested the t. pecific feedl	ey were mo	ore open to a	all heating was not

Reduce domestic energy use by 10% by seeking funding for further insulation and more efficient boilers

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of boilers replaced	572			Improving		Q3 2017/18
Current Activity/Actions required to meet target	263 boilers were replaced this quarter.						

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of insulation measures (excluding boilers) installed	1,870			Improving	©	Q3 2017/18
Activity/Actions required to meet target	The insulation measures installed this quarter were: • 42 Loft Insulations • 63 External Walls • 388 Windows • 273 Doors						

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% change in domestic energy consumption (electricity & gas) in Council owned properties	-6%	-6%	②		②	Q3 2017/18
Current Activity/Actions required to meet target	 To date, we have achieved 60% of the target. We have reduced domestic The energy efficiency rating has improved from 68.14 to 69.15 in 2016. W Similarly with increasing energy prices we are likely to see an increased re Nottingham's median home gas usage 2012 to 2016 fell 7.4%, compared the City Council's remodelling of the housing stock by demolishing unpopular increases average floor areas and fuel consumption per home. The median With domestic electricity 2012-2016: Economy 7 median fell 6.1% compared to mean fall of 5.5% 	ith 26,000 heduction over to a mean a ar flats and e	omes it take or the 2017- verage fall c encouraging	es a while to 18 period. of 6.0% ove the building	make a big r the same g of larger f	g impact. period. This amily house	could relate to

- Standard electricity median fell 3.2% compared to mean fall of 4.6%.
- All electricity median fell 4.4% compared to mean fall of 4.9%.

Hence progress greatest where heating upgrades within Economy 7, compared to standard electricity usage where additional household electrical equipment will balance against any progress.

A few disclaimers:

According to property there are alot of planning changes taking place and most flats and apartments are being converted to 3 bedroom houses .The impact on energy will be significant as most energy efficiency measures have already been installed.

BEIS releases data annually but it is 2 year old data. For example on January 25th 2018, they released 2012-2016 energy consumption data. There's no real time data

Use smart metering and remote control technology to help keep energy bills down

Current Activity/Actions to meet target

- Ongoing product development of EEMonitor design. Most recent to resolve connectivity issues
- Smart metering programme to be rolled out across all Council commercial properties.

Date provided	07-Mar-2018
Current Status	
Expected Outcome	>

Planning, Housing & Heritage

(A) Build 2,500 new houses that Nottingham people can afford to rent and buy (E)

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of new homes built that are affordable for Nottingham people to buy or rent	1,029	1,029	②		Ø	Q3 2018/19
Current Activity/Actions required to meet target	The performance data is a snapshot figure taken at the time of reportin At the start of 2015/16 it was forecasted that 441 would be delivered over fir was reported to be 522, this has since increased to 584. The number of com *In order to achieve the 2,500 figure by the end of 2018/19 it is necessary to housing units will be delivered year 2018/19. Since the previous monitoring report the overall number of homes affordable 2,323by end of financial 2018/19. This has been caused by some playing fie Denewood site) have been removed from the figures as there is doubt over 2019. In mitigation however, we are monitoring some additional sites which Building 2 has started on site and the value of the 179 x one bedrooms units total delivery figure to 2,502. The delivery figure includes conversions and s Please note student accom. is not included in these figures. Equality Information – The LAPP which identifies sites suitable for housing developments are subject to the Policies which relate to accessibility, life timover 2015/16 and 80 in 2016/17. Another 104 are anticipated to be delivered Actions Identified to ensure Green: Officers are continuing to consult with local ward Councillors to progress the now. Continue to explore the use S106 affordable housing commuted sum fund properties at Trent Basin. This would create a shared equity product within a sale of Blueprint units. The equity stake would be recovered on first subsequence a mechanism whereby we could commit s106 funds with a limit spend times. Use overage on NCC site sales to encourage homes developed to be und. Continue to work proactively with landowners to bring forward sites not cure. NCH purchase 28 flats at Fairham house site for market rent. Progress new sites being considered for Council housing such as Lindum. To work up action plan for the Housing Infrastructure Fund launched by Hous	nancial year nepletions ac o deliver 625 e for Notting eld sites (i.e whether ho have potents may be so ites where o developmente homes eld in 2017/18 he sale of C s to 'purcha our price raruent disposaticale. er the £183 rrently antici	hieved for 25 each year, tham People Haywood, I using units tial of increaded at an 'affect development it is subject to as set out. The figure hingford whose' 25% of ange that wou all to be recy, 250 affordatipated for definition of the set	e is anticipal Henry Mellis will be in the asing the de ordable' rate t is anticipal to its own full tin the LAF of race of 2018/19 ich would must be its anticipal to its own full count to yoled into af ability threshelivery.	urrently 45% is anticipated to decrease, Henry Me process of livery figure which by ted to have all Equality P.P. NCH do 9 is tbc. The et the showards the tag or dable here.	ease from cindellish Piccard developments e.g. Hicking itself could in estarted but a started but of 2-bed Blue arget and woods in the started but of 2-bed Blue arget and woods in the started but of 2-bed Blue arget and woods in the started but of 2-bed Blue arget and woods in the started but in t	najority of rca 2,557 to dilly and the nt by May g Pentecost ncrease the not finished. ssment. All lifetime homes y if marketed eprint ould help the

(B) Create a comprehensive city-wide licensing scheme for all private rented accommodation to drive up standards and protect tenants across the city

Current Activity/Actions to meet target

Approval for the revised scheme was received at July Exec Board and approval to submit the scheme to DCLG was given. The scheme has been submitted to DCLG. A meeting was held with DCLG in August, where they indicated that a decision would be received around January 2018. Following the Cabinet reshuffle and the appointment of the new housing minister DCLG have indicated this may delay the decision but they are still trying to have a decision for us at the end of Jan

There are still some uncertainties around approval of scheme for DCLG, and whilst the amended designation is felt to have a much stronger chance of being successful, there is still a risk that DCLG taken an alternative view.

Work is progressing well in terms of planning for implementation to ensure that once a decision is received the scheme can be successfully implemented

Date provided	16-Jan-2018
Current Status	
Expected Outcome	②

(B) Work with housing associations to improve the quality of their housing and repair service and take on the management of poorly maintained housing association and private rented properties

Current Activity/Actions to meet target

The GNS has and continues to be discussed with CEO's or senior managers of RP partners. Five RPs have approved the standard and collation of data is now key over the coming quarters.

Housing Strategy are working closely with partners to ensure data is consistent, relevant and more localised to ensure pooling of resources benefits citizens etc.

A request for data has been distributed to partners w.c.8/1/18. Data received will be discussed with the portfolio holder for discussion etc

Date provided	09-Jan-2018
Current Status	
Expected Outcome	>

Build 100 Council bungalows across the city so older people can move into appropriate quality accommodation whilst staying in their own community

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of Council bungalows built for older people	36	36			©	Q3 2018/19
Current Activity/Actions required to meet target	The number of council bungalows built in 2015/16 totals 4, with 31 delivered and 17 in 2018/19 on the Clifton Miners Welfare site, this will bring the total		, As an add	litional 71 a	re programi	med to be b	uilt in 2017/18

Deliver housing options to meet the needs of students and young people who want to stay in Nottingham

Current Activity/Actions to meet target	The typical market mix of existing and new housing sizes and values within the city lends itself to first time buyers. Work is needed to improve understanding of the housing needs of young people and graduates to support access to existing and new housing options. - Close working between NCC and NTU has produced a draft Partnership and Development Accord — early dialogue on NTU initiative to support graduate house purchase and potential direct intervention in housing market The Art 4 and encouragement of PBSA is restricting new HMOs and limits inflated values helping to enable graduates to access housing within locations that are attractive/familiar within the city. - Potential for flexibility in new PBSA schemes to include accommodation that is attractive and meets needs of recent graduates is being explored within new schemes. - Working with developers to deliver PRS schemes, in particular on London Rd PFS site, which would be an attractive option for students and young people to occupy.
	- London Road PFS planning permission granted 21 Sept and Hicking phase 2 (350 PRS units) approved

Date provided	12-Dec-2017
Current Status	
Expected Outcome	②

Ensure developers of new student accommodation build homes that students actually want to live in and consult with them on planning applications that affect them

Current Activity/Actions to meet target

Community Planning Officer provides liaison role on student issues and regular dialogue to understand student issues. This is fed into DM discussions with student accommodation providers. Further work to explore how best to engage with student reps/universities and understand accommodation requirements.

The LAPP contains amended policies relating to the format/quality of new student developments. Adoption early 2018. - Negotiations on individual planning applications (where not PD) scrutinise the type of accommodation proposed. The opportunities to encourage PBSA for second and third years promoted and the Greystacks model has been examined with Planning Committee and further provision of this accommodation model is being encouraged - for recent planning applications (e.g. Archer House) and pre-application (e.g. Station Street redevelopment). Radford Mill scheme includes vertical cluster units following the Greystacks model and innovative managed rental homes that are designed to be attractive to students and postgraduates. Vacancy rates for PBSA across the city remain very low.

Date provided	12-Dec-2017
Current Status	
Expected Outcome	②

Protect from cuts making sure that people are safe and secure in their rented properties

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of properties improved as a result of Env Health intervention	294	263		Improving	©	Q3 2017/18
Current Activity/Actions required to meet target	The team continue to exceed their property improvement target due mostly	to successfu	ul joint worki	ng with the	Nottingham	ı Together F	Programme.

Business, Education & Skills

Business & Skills

(A) Guarantee a job, training place or further education place for every 18-24 year old

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Unemployment rate - 18-24 year olds	1,405		40	Improving	Ø	January 2018
Current Activity/Actions required to meet target	As at December 2017 there are 1,615 18-24 year olds in Nottingham City claractivity Group of Employment and Support Allowance 1,405 are claiming Jobs Seekers Allowance or the unemployment componed 210 are claiming Employment Support Allowance This means the number of 18-24 year olds claiming JSA/UC has fallen stead What we are doing for 18-24 unemployed persons Via Futures and the 'Nottingham Works Project', we are providing a range Programme, the Traineeship Programme and the Nottingham Apprenticeshie Nottingham Jobs Hub – 647 (18-24) into employment (above end of year training the NJF Programmes – 102 - 18-24 yrs have been supported into work since A YEI performance (18 – 24): 386 have moved in to Employment or Education (above end of year target Note - DWP have approved an 4 month extension (April –July) along with act YEI 2 performance (18-24): 39 starts 5 completers 5 have moved in to Employment or Education Going Forwards: 5 till awaiting the outcome of the £2m ESF application for a project (Septemwork, 18-24 year olds are expected to be the main recipients	ent of University of supportive p Grant (NA arget of 500 April via the of 257) dditional target	ersal Credit arch 2017 a ve activity in AG). All are 0) NJF+ progr	and by 65 in cluding the performing ramme	the last mo Intensive C at or above	onth (Decem areer Suppo profile.	ober). ort

Current Activity/Actions to meet target

The work undertaken by Nottingham Jobs, with our partners, ensures that we are able to offer all 18-24 year old City residents a job, training place or further education place. Since April 2017, 957 18-24 year old residents have or are being supported to gain work or education through Nottingham Jobs. Our rates of 'Not in Education, Employment or Traning' or 'not known' are low – with 6.7% v a core City average of 7.9%. Going forward we are working to secure further funding to sustain and enhance Nottingham Jobs and associated programmes to support young people."

Date provided	25-Jan-2018			
Current Status				
Expected Outcome	②			

(B) Deliver a state of the art new college at the heart of the city centre and develop a skills campus in the north of the city

We have supported Nottingham College through its recent merger and are working with it on a project to build a new City Hub on the Broadmarsh East site in the City Centre. In order to support this development, we:

Have committed an £18m loan to fund construction, in addition to a £30m grant from D2N2 Local Enterprise Partnership

Current Activity/Actions to meet target

- Are transferring our land at Broadmarsh East in exchange for the College's land at Maid Marian Way
- Are preparing the site at Broadmarsh East by constructing a new road and diverting services.

Final agreements between the City Council and College are imminent. Pre-construction work is underway and the development is on schedule to start on site in summer 2018, with the first students in September 2020.

Date provided	25-Jan-2018
Current Status	
Expected Outcome	<u> </u>

(B) Deliver the business support schemes that underpin the City's Growth Plan and City Deal

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Protect from cutsthe business support schemes that underpin the City's Growth Plan and City Deal	Yes	Yes			②	Q3 2017/18
Current Activity/Actions required to meet target	 The Growth Hub is supporting 450 businesses in the city and fully funded Creative Quarter and the Big House project specifically support creative ar The Digital grants programme is supporting 50 businesses in the city with such as web design, social media and blogging. Enabling Innovation led by the Universities is providing innovation support Midlands Engine Investment Fund is being promoted in the city as a way for government (£250m across Midlands, but Nottingham is fighting for its share 	support for l to city busin	T equipmer	nt, software	rch and stu	dents with g	rants.

(B) Establish a local investment bank by 2017, capitalised in part by the city and county pension fund, to invest in the local economy

		Following on from the previous performance update (January 2018) and work undertaken the decision was made to adapt the proposed model
	Current Activity/Actions	i.e. Investment Bank, for a slightly different Investment model i.e. Investment Fund.
ŀ	o meet target	
		The adapted model will still enable the Council Plan deliverable to be achieved within the defined timeline

Date provided	19-Mar-2018
Current Status	
Expected Outcome	©

(B) Use our influence to deliver a coordinated further education offer within the city that is judged good or outstanding by OFSTED

Current Activity/Actions to meet target

Nottingham College has now been created by the merger of New College and Central College – it has been funded through Government and commercial loans

Both component colleges have been judged by OFSTED as 'good'. There is no current rating as this is a new institution.

We have strategic relationships in place to support the ongoing development of the College, including community learning and employer engagement.

Date provided	21-Feb-2018
Current Status	
Expected Outcome	Ø

Develop a skills campus in the north of the city

Current Activity/Actions to meet target

The City Council has supported New College Nottingham to finalise the Basford Hall Construction Hub through provision of a £5m loan. The site is now open and fully subscribed with learners. The loan repayments are being monitored and continue to be repaid as agreed.

Date provided	03-Jan-2018
Current Status	
Expected Outcome	>

Develop a Smart City Collaborative to enhance the use of new and existing technologies to make Nottingham a more modern, inclusive and efficient city

Current Activity/Actions to meet target

A Smart City strategy has been developed. We are working with both Nottingham Universities, companies allied to the Council such as Nottingham City Homes, Robin Hood Energy, Connected Nottinghamshire, and commercial partners to establish a smart city collaborative and projects that underpin this.

• We are developing project proposals with universities alongside energy, transport, housing and health leads, to take forward for external funding such as Innovate UK and Horizon 2020

Through energy projects we have undertaken with universities, we were awarded the "UK's Leading Smart Energy City" and "8th Smartest UK City" by a 2017 UK Smart City Index.

Date provided	22-Jan-2018
Current Status	
Expected Outcome	②

Increase the number of graduates who choose to stay in Nottingham by 20%

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of graduates who remain in Nottingham	2,036	2,100		Improving	<u> </u>	Q2 2017/18
Current Activity/Actions required to meet target	 The proportion of Nottingham graduates choosing to stay on to work in No. 2014/15: 1,980 (23.4%) 2015/16: 2,036 (24.6%) This upward trend is positive, but needs to be accelerated to achieve the tar Activity underway A joint Council-Universities programme of activity has been underway since forwards by ourselves, both universities and Boots as our employer-champistudents and connecting students with local employers through internships. scheme, taking on six graduates in 2017. Going Forwards Subject to the award of a European Social Fund (ESF) bid, Nottingham Jobs degree apprenticeships, which will support local graduate retention. 	get of 2400 2016. A gra on. The stra Nottingham	by 2020. aduate reter itegy focuse City Counc	ntion strateg es on chang cil now also	ly is in place ing percepti runs its owr	e and is bein ons about N n graduate re	ottingham to ecruitment

Make Nottingham the best UK city for business start-ups

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	New business VAT registration rate (PUA)					<u> </u>	September 2017
Current Activity/Actions required to meet target	The latest data for the city shows 8345 SMES registered in the city Productivity in SMEs up 9.9% between 2013-2016 100 high growth businesses (highest rate outside London) 1400 registered new business births, 1075 deaths in past 12 months 2 accelerators, 4 incubators and 51 flexible workspaces – the highest in the • Rate of new business VAT registration rate in Nottingham PUA is currently Core Cities. • Nottingham PUA 3-year survival rate for new businesses is currently 61.0% • Nottingham has made progress in generating start ups, but not moved in to • We are rated as the best place in the UK for High Growth Businesses outs fastest in the Midlands. Current and Future Developments: • Our business support programme has specific elements for both start up (of thrive). • Our new Growth Hub programme will also have a specific start up support • The EU/ERDF funded "SUDs" programme will also help start up businesses live from 2020. • We are also looking at providing other low cost spaces for new businesses container units.	64.3 per 10% – ranked to 1st position ide London delivered by element, wes by provid	Ok pop's (up 2nd amongs on. , and most of NBV) and ith small graing incubato	entrepreneuthigh growth	Cities (aver- rial city. GV (to help bu businesses r businesse	age 57.9%). 'A/economic sinesses su that first leges in the city	growth is the rvive and -up. This will be

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Protect from cutsthe business support schemes that underpin the City's Growth Plan and City Deal	Yes	Yes			②	Q3 2017/18
Current Activity/Actions required to meet target	 The Growth Hub is supporting 450 businesses in the city and fully funded Creative Quarter and the Big House project specifically support creative at The Digital grants programme is supporting 50 businesses in the city with such as web design, social media and blogging. Enabling Innovation led by the Universities is providing innovation support Midlands Engine Investment Fund is being promoted in the city as a way for government (£250m across Midlands, but Nottingham is fighting for its share 	support for to city busing or small and	IT equipment nesses to ac	nt, software	rch and stu	dents with g	rants.

Put Nottingham residents first by ring fencing training places, apprenticeships, Nottingham Jobs Fund places, entry level jobs

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. placed into Nottingham Jobs Fund Opportunities	1,321			Improving	②	Q1 2017/18
Current Activity/Actions required to meet target	1,321 places have been supported since the programme commenced in De 40 (NJF & NJF+) – April 17 – June 17 (Source: NCC E&S Team July 17) Funding has been secured until April 2019.	c 2011					

Set up a new creative industries business hub and a centre of excellence for environmental technology to generate 1,000 new jobs

Current Activity/Actions to meet target

Two Creative Industries Hubs were developed by the City Council in 2015 – Sneinton Market and Dakeyne Street – whilst No 2 Science Park has been identified as a key site for environmental technology, and a project has been initiated to bring forward development plans. The Creative Quarter has emerged strongly as a cluster to start-up and grow creative and innovative businesses since the establishment of the Creative Quarter Company in 2012/13. Specific progress includes:

- Sneinton Market. All units let or agreed. Ca 80 new jobs
- Dakeyne Street: two major tenants occupying 85% of property (Dance4 and Confetti/Notts TV), supporting 30 jobs.
- City Buildings: project proposal to use ERDF funding to convert into creative industries space was withdrawn. Currently looking at other
 possible redevelopment potential.
- No 2 Science Park: Funding approved for build using LGF. Incubator space in VR/AR creative and digital sector approved as part of SUDs bid
- Creative Quarter: Cobden Chambers: consists of 10 business units providing c. 20 jobs.

Date provided	21-Feb-2018
Current Status	
Expected Outcome	②

Work with Nottingham's two universities on key issues including regeneration, growth and job creation

Current Activity/Actions to meet target

We have been working with both universities in Nottingham on the following:

- Graduate retention strategy developed and action plan being delivered. (see CP DEV 007)
- Set up a citywide internships scheme (Grads4Notts) for students. Now in its 3rd year, 100+ students are placed for two weeks with local employers
- Collaborating with NTU on Higher Skills ESF project as part of a joint approach to increase local skills levels. Awaiting decision on bid before we can move to delivery
- Smart City Strategy for Nottingham in development (see CP Dev 005)
 Universities are key stakeholders involved in delivering Nottingham's Digital Skills Strategy. Four City digital skills events completed in 2017 with universities

Date provided	22-Jan-2018
Current Status	
Expected Outcome	②

xProtect from cuts the Nottingham Jobs Fund and the job placements it supports

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. placed into Nottingham Jobs Fund Opportunities	1,321		4	Improving	②	Q1 2017/18
Current Activity/Actions required to meet target	1,321 places have been supported since the programme commenced in De 40 (NJF & NJF+) – April 17 – June 17 (Source: NCC E&S Team July 17) Funding has been secured until April 2019.	c 2011					

Education

(A) Ensure every child in Nottingham is taught in a school judged good or outstanding by OFSTED

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% children attending all Nottingham City Schools judged as good or outstanding	85%	95%		Improving	<u> </u>	February 2018
Current Activity/Actions required to meet target	No change in percentage result from previous month.						

		Value	Target	Current Rating	Trend	Expected Outcome	Period
	% out of area key schools/academies judged as good or outstanding (with a significant number of city children)	64%			Getting Worse	<u> </u>	Q3 2017/18
Current Activity/Actions required to meet target	There are 25 schools and academies in the County Council area which we monitor as they are attended by significant numbers of City pupils. Any of these which are not rated as good/outstanding will be asked to share information regarding their improvement plans. Concerns resulting from this will be shared with the County Council Cabinet Member for Education/Regional Schools Commissioner as appropriate. Currently 16 of these schools are rated good/outstanding. The top 5 out of area schools attended by City pupils are now being closely monitored. One of these is in the requiring improvement category						
	following a recent inspection. A conversation will be had with the Trust regarding this.						

(B) Create more special school places for children with additional needs (E)

2		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of special school places created	526	482		Improving	②	Q3 2017/18
Current Activity/Actions required to meet target	Total number of places remains the same and is above target. Further place complete in 2018.	es will be ma	ade available	e when the	Westbury c	apital expan	sion is

(B) Guarantee a choice of places for every child at a local primary school

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% children with first or second choice of primary school	94.4%	97%		Improving	S	Q2 2017/18
Current Activity/Actions required to meet target	This continues to increase, up from 91% in 2015. The increase in the percentage of primary pupils being offered their parent/oschool expansion programme, which, when completed, will have added ove year consultation and formal approval was given to permanently expand Glafurther enhance parental choice. Whilst first and second choice offers are increasing year on year for first ent choice primaries through the in "in-year" admissions process. However, this programme is seen. (Need to get to 95.2% for this indicator to be green)	r 4,000 new adehill and N ry to primary	school place Middleton property y school the	es since 20 imaries crea re remain c	010. During ating two fu	the 2016/17 rther forms of or parents to	academic of entry to access first

(B) Increase the number of young people getting good GCSEs in English and Maths to be above the national average

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Percentage points gap to national average of percentage of pupils who gain good GCSEs in English and maths combined	8.6%	0%		Improving		Q3 2017/18
Current Activity/Actions required to meet target	Final data published by the DfE shows that 31% of pupils achieved a strong This is not directly comparable to previous years. Nottingham's performance remains stable in light of the changes to the Nati years, the gap between Nottingham and the national average has fallen from 15 of the 16 secondary providers in the city are academies and are account Regional Schools Commissioner for their performance. In recognition of the the establishment of the Education Improvement Board to identify common The focus this year has been on developing programmes of support for Mat Stage 2 and Key Stage 3 and the recruitment and retention of high quality to programme of teacher support and mentoring with Thistley Hough Academ similar to many Nottingham academies but has a Progress 8 score that place	onal Curricu n 11.4 perce able directly impact of th areas of act hs, English eachers. Imp	entage point to the Secrais fragment ivity to impro	gh results a es in 2015/1 etary Of Sta ed accounta ove outcom e teaching, i quality of te academy th	are not direct 6 to 8.6 per eate for Educability the Ces and attain mproved transching has not has a pu	tly compara centage point ration through ity Council had the c	ble to previous nts in 2016/17. In the nas supported ity pupils. It ween Key rted by a

Introduce a Sheriff's Award for all school-age children encouraging them to run, walk, cycle and swim

Current Activity/Actions to meet target

The Sheriff's Challenge is a series of activities for all Primary school age children encouraging them to run, walk, swim and cycle. Each academic year a different challenge will be set which will encompass a 'joint goal' for schools to cumulatively reach plus individual pupil targets. It's free for Nottingham City schools. Benefits include promoting better health and wellbeing, children being outdoors and active, improved concentration, attainment, behaviour and attendance.

The Challenge for 2017/18:

Schools have been set the challenge to cumulatively Walk or Run around the World – a total of 25,000 miles. Pupils are set the individual challenge to walk or run 100 miles - the equivalent of running four full marathons each over the academic year.

Current Activity:

- 22 schools signed up (registration is still open for others).
- 7229.9 joint miles completed since September.
- Monthly leader board updates on Twitter (in which The Sheriff is tagged and regularly comments/re-tweets).
- A celebratory 'fun run' event will be organised in June at Colwick Park Adventure Centre to announce the winners / issue certificates etc.

Date provided	29-Jan-2018
Current Status	
Expected Outcome	②

Reduce absence from school by a quarter

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% absence in city primary schools	4.3%	3.6%		Improving	<u> </u>	Q3 2017/18
Current Activity/Actions required to meet target	Expected outcome rated as amber as still awaiting full year's data for 2016/progress towards the 2019 target of 3.3%. The requests for penalty notice fines for holidays taken during school term tapplication process has been updated to make it easier for schools to request has continued to develop and we are seeing a further increase in the number attendance data available from schools to improve effective target setting at (Targets re-calculated due to incorrect baseline data being used. Need 3.4% for green)	ime have co est the pena er of referral nd early inte	entinued to in Ity notices. A s. The LA is revention stra	ncrease, we Awareness continuing ategies.	e have issue of the Chec to move to	ed 460 to da k and Challe wards impro	te. The enge initiative oving the live

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% absence in city secondary schools	5.6%	4.9%		Getting Worse	<u> </u>	Q3 2017/18
Current Activity/Actions required to meet target	Expected outcome rated as amber as still awaiting full year's data for 2016/progress towards the 2019 target of 4.5%. The requests for penalty notice fines for holidays taken during school term tapplication process has been updated to make it easier for schools to request has continued to develop and we are seeing a further increase in the numberattendance data available from schools to improve effective target setting at (Targets re-calculated due to incorrect baseline data being used. Need 4.7% for green)	ime have co est the pena er of referral nd early inte	ontinued to in Ity notices. Is. The LA is revention stra	ncrease, we Awareness continuing ategies.	have issue of the Chec to move to	ed 460 to da ck and Chall wards impro	te. The enge initiative ving the live

Work with special schools to develop training and work placements

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of training and work placements in special schools					Ø	Q2 2017/18
	The Education Business Partnership- Aspire delivered by Futures is working w employer engagement and the provision of work placements and enterprise relationships.			hools to supp	oort them with		
Current Activity/Actions required to meet target	 any gaps identified. Aspire funded consultancy support for Careers Education Information Advice a this up in support of renewing their Career Mark validation. Aspire provided and funded CPD for all schools - Oakfield staff accessed this Aspire offered support to Rosehill School in developing an employer-led entery Community and an employer but the school chose not to go ahead with this. We host a termly school network meeting which all schools are invited to this fifthe event), sharing best practice with other schools and learning about careers a etc. We facilitate work experience placements by conducting risk assessments for We provide support with employer brokerage for school events such as parent 	in special schools includes: se Careers Advisers. yability Skills Days in planning stages for Westbury and Woodlands. yability audits have been completed with Oakfield and Rosehill schools to understand their employability provision and design an se identified. If funded consultancy support for Careers Education Information Advice and Guidance (CEIAG) quality mark for all schools - Oak in support of renewing their Career Mark validation. If provided and funded CPD for all schools - Oakfield staff accessed this to achieve the QCF Level 6 Leadership in Careers & Enter offered support to Rosehill School in developing an employer-led enterprise hub in the school – we facilitated meetings with Bus					School took se. s in the
	The Education department is working with all schools on supported internships. In 2016, Oak Field Special School, Landmarks Specialist College ar Bulwell Academy started working with the City Council to develop supported internships to facilitate permanent employment opportunities. A small nof City residents were also offered supported internship opportunities through Foxwood Special School in Nottinghamshire and Central College (now Nottingham College). In 2017, Nethergate Special School and the LA also worked together to offer supported internships. The LA and Futures are working with 2 City special schools to develop a supported internship model as an alternative option to staying on into the sixth form. The programme model will need to be flexible to respond to the differing needs of learners. The first Oak Field Special School intern began programme in 2016 working within the Public Protection Department and has been offered employment. At the start of the 2017/2018 academic year, there were three City students with EHC Plans on a new supported internship programme developed be in partnership with Nethergate Special School and Mencap. There are plans being formulated between Nethergate and Boots to create 4 Apprentice opportunities for next year (Sept 2018), thereby increasing the number and variety of employment focussed placements available for City young percomplex needs. In addition, in Autumn 2017, a further 3 Oak Field school leavers have been supported towards employment within the City Council: Catering, and one in Highway Maintenance.						

Leisure & Culture

(B) Make Nottingham the fastest growing city for disability sports participation in England

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% leisure centre users who are disabled	6.1%	5.5%		Improving	©	Q3 2017/18
Current Activity/Actions required to meet target	On track for 2% year on year increase in attendance by disabled users from Both funded disability projects, as well as supporting disability participation visessions), are supporting the growth of disability participation within our leis Swim Inclusive sessions and the Sport England funded, Disability Sport Insightend our leisure centres. We have launched a discounted membership for people with a disability which is the second of t	within commure centres ght and Par	nunities (GO . To date GO ticipation Pr	GA current OGA has se oject, has s	en 902 atte upported 18	ndances for 85 disabled	the supported people to

(B) Rejuvenate Nottingham Castle and develop the Castle Quarter as a major national heritage attraction

	Current Activity/Actions to meet target	 £28.8m project budget: £13.9m Heritage Lottery Fund (HLF) secured £4.9m Nottingham City (approved) £3m Nottingham Castle Trust (£1.9m secured) £7m from other sources including £5m Local Growth Fund (LGF) application Construction tender prices due back end January 2018. A period of negotiation will be required with the tenderer(s) and three months and therefore may impact on the timescale for Museum Services restructure and the date of the closure of t Negotiations with the preferred concessionaire nearing completion Exec Board decision to award contracts - March 2018. 	
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Date provided	05-Feb-2018
Current Status	
Expected Outcome	<u> </u>

(B) Work with local people to deliver more Green Flag Award winning parks and open spaces than any other council in the country

		Value	Target	Current Rating	irena	Expected Outcome	Period
Measure	No. of Green Flag parks	57	54		Improving	②	Q3 2017/18
Current Activity/Actions required to meet target	Green Flag awards on target - further 5 to be achieved in 2018.						

Neighbourhood Services & Local Transport

(B) Deliver a simple, integrated 'Oyster' style ticket for our public transport network

Launched in September 2015, circa 40,000 Pay As You Go cards sold to date. Further plans to expand and develop in 2018 include online top-up and weekly and monthly fare capping. Key recent developments are as follows:

Current Activity/Actions to meet target

• £2.4m (+£1m NCC and Operator Match) bid submitted to DfT to fund roll-out of contactless payment (bankers cards and mobile devices) on the both trams and buses. Confirmed as being successful Sept 2017

The Robin Hood App multi-operator journey planner with realtime travel information and schedule information has been launched.

Date provided	12-Dec-2017
Current Status	
Expected Outcome	>

(B) Work with citizens to keep Nottingham England's cleanest big city (E)

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Cleansing Index score - Neighbourhoods	89.0	90.0		Improving	②	January 2018
Current Activity/Actions required to meet target	North Locality 87; Central Locality 88; South Locality 90						

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	Cleansing Index score - City Centre	93.0	92.0		Getting Worse		January 2018
Current Activity/Actions required to meet target	Cleansing index remains at 93. Trade Waste issues have reduced due to in	ocreased foc	cus by both	Cleansing to	eams and E	Enforcement	

Increase 'deep cleans' for areas outside the city centre from 60 to 120 each year

		Value	Target	Current Rating	Trend	Expected Outcome	Period			
Measure	No. of deep cleans completed outside city centre 34 30 Getting Worse Q3 2017/18									
Current Activity/Actions required to meet target	• 34 deep cleans in Quarter 3 against target of 30. • Performance remains above target even in the higher demand leaf fall period. • The local Clean Champions and Councillors have been involved in supporting local clean ups. This has included publicity on Social Media and Councillors have been involved in supporting local clean ups.									

Increase 'deep cleans' for district shopping centres to quarterly

		Value	Target	Current Rating	Trend	Expected Outcome	Period		
Measure	No. of district shopping centres deep cleaned	4	4		Getting Worse		Q3 2017/18		
	· · · · · · · · · · · · · · · · · · ·	Deep Cleans in Quarter 3 across the 4 District Centres of Bulwell, Clifton, Sherwood and Hyson Green. Extra daily checks in the surface car rks in Hyson Green in Quarter 3 as they attract fly tipping. Community Protection are also involved.							

Work to secure the same travel discounts for all young people as those offered to students

Current Activity/Actions	Child fares have been extended to Under 19s on Nottingham City Transport and council contracted services. Robin Hood child tickets have been extended to under 19s following negotiations with local bus operators. The under 19 Robin Hood Season ticket is now also cheaper than that offered to Students.
	Robin Hood under 19 PAYG card launched Sept 2017.

Date provided	12-Dec-2017
Current Status	
Expected Outcome	>

xProtect from cuts public transport accessibility to the city centre

			Value	Target	Current Rating	Trend	Expected Outcome	Period
ļ	MDSCIILD	% households with hourly or better daytime bus service to district or City Centre	93%	93%		No Change	②	Q3 2017/18
1	Current Activity/Actions required to meet							

Community & Customer Services

(A) Cut the number of victims of crime by a fifth

-			Value	Target	Current Rating	Trend	Expected Outcome	Period	
ľ	Measure	% change in the number of Victims of Crime since 2014/15	22.13%	-14.09%		Getting Worse	•	February 2018	
r	Activity/Actions equired to meet	The level of victim-based crime has now risen by 22.13% (6,200 crimes) against the August 2014-July 2015 baseline. This continues the deterioration in performance seen over the last eighteen months. As previously noted, this is as a result of the crime audit process undertaken by Nottinghamshire Police in 2016 and unrelated increases in volume crime levels, in particular acquisitive crime. As a consequence of this Nottingham is no longer meeting the target trajectories for either the Partnership Plan 2015-20 or the Council Plan 2015-19.							

		Value	Target	Current Rating	Trend	Expected Outcome	Period	
Measure	No. of victim based crimes	34221	24073		Getting Worse		February 2018	
Current Activity/Actions required to meet	The level of victim-based crime has now risen by 22.13% (6,200 crimes) against the August 2014-July 2015 baseline. This continues the deterioration in performance seen over the last eighteen months. As previously noted, this is as a result of the crime audit process undertaken by Nottinghamshire Police in 2016 and unrelated increases in volume crime levels, in particular acquisitive crime. As a consequence of this Nottingham							
target	is no longer meeting the target trajectories for either the Partnership Plan 20					9401100 01 11	no rrottingridiri	

(A) Reduce anti-social behaviour

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of ASB calls to the police	15467	18406		Improving	©	February 2018
	February 2018 saw a decrease in ASB calls to the police of 10.5% (112 fewer calls) compared with the same month the previous year. No has maintained its positive position compared to the 2014/15 baseline by achieving a reduction of 15.97% (2,939 fewer calls).						

(B) Ensure a coordinated approach across our partnerships to reduce domestic violence by 10%

		Value	Target	Current Rating	Trend	Expected Outcome	Period		
Measure	No. of repeat victims of domestic violence	1,712			Improving	S	February 2018		
Current Activity/Actions required to meet target	DV calls to the police have shown an upward trend since March 2017, which is suggestive of increased demand. Likewise the volume of DV crime has shown a steady increase since mid-2016, in line with rising volumes of violent crime during that period. In contrast the volume of repeats survivors has remained relatively static over the past year. The volume of DV incidents has declined since mid-2016, this is most probably due to a greater proportion of incidents being converted into crimes in line with revised recording practices following the aforementioned audit.								

		Value	Target	Current Rating	Trend	Expected Outcome	Period	
Measure	% change in the number of repeat victims of domestic violence	-33.33%	-10%		Improving	S	February 2018	
Activity/Actions required to meet	DV calls to the police have shown an upward trend since March 2017, which is suggestive of increased demand. Likewise the volume of DV crime has shown a steady increase since mid-2016, in line with rising volumes of violent crime during that period. In contrast the volume of repeats survivors has remained relatively static over the past year. The volume of DV incidents has declined since mid-2016, this is most probably due to a greater proportion of incidents being converted into crimes in line with revised recording practices following the aforementioned audit.							

(B) Increase the number of people using council services online and ensure that more services can be accessed through self-service

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of citizens with online accounts	53,500			Improving	>	Q3 2017/18
Current Activity/Actions required to meet target	Over 9,000 new users set up online accounts in Q3. This represents a 20%	increase fro	om Q2.				

(B) Reduce the number of repeat victims of hate crime by 20%

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of repeat victims of hate crime	119	49		Getting Worse		February 2018
	The number of repeat victims of Hate Crime rose continuously between June 2016 and February 2018, with two exceptions. During the same period the proportion of Hate Crime victims that were repeats rose steadily, from a rolling 12 month average of 8.9% in June 2016 to 14.3% in February 2018.						

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% change in the number of repeat victims of hate crime	142.86%	-20%		Getting Worse		February 2018
Current Activity/Actions required to meet targ	The number of repeat victims of Hate Crime rose continuously between Jurthe proportion of Hate Crime victims that were repeats rose steadily, from a 2018.						

Answer 95% of telephone calls to the Council in person

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% telephone calls to the Council answered in person	72%	95%		Getting Worse		Q3 2017/18
Current Activity/Actions required to meet target	 In response to security issues last year, IT made changes to the telephone performance on Centrex lines which historically received around 45,000 call average their removal has seen a drop in reported performance. However of increased from Q2 to Q3. Customer Services continues to support the worst performing services and improvements. For example the Legal and Governance directorate increase following a re-evaluation of their telephone infrastructure. From Q1 18/19 a revised PI (CP SR 015) will be used to better reflect our compared adequately with previous quarters. 	s per quarte n a like for l d where the d answering	er. As answe ike basis on re has been g performan	ering perform the non-Ce successful ce from 62%	mance on the entrex lines engagement to 76% be	nese lines ware performance on the have setween Q2 a	as higher than e actually seen significant and Q3

Increase reporting of hate crime

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of reported hate crimes	797	441		Improving	©	February 2018
Current Activity/Actions required to meet target	Recent months have seen a reduction in the volume of both crimes and inci reduction in hate crime or a reduction in reporting.	dents. It is u	inclear at th	is stage wh	ether this re	presents a (genuine

Increase the number of services that can be accessed online

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of online services enhanced	251			Improving	②	Q3 2017/18
Current Activity/Actions required to meet target	 4 additional services enhanced this quarter: HYS Cleansing Emergencies. Financial System Request Employee Citycard ID Request 						

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of new online services developed	36			Improving	©	Q3 2017/18
Current Activity/Actions required to meet	4 new services developed this quarter: Registrars Copy of Certificates Leavers form process						
target	New Starters Medical QuestionnaireOccupational Health Referral process						

Use open data to better provide information and services to citizens

The authority continues to publish all statutory datasets set out within the Transparency Code 2015. It also publishes a wide range of environmental spatial datasets under EU INSPIRE regulations.

Current Activity/Actions to meet target

There may be greater publication expectations on the authority in coming months, e.g. relating to the Bus Services Act 2017 but clear expectations have yet to be outlined.

Work is on-going to support Nottingham's Smart City work, which is underpinned by the desire to utilise and publish data to improve information and services to citizens under its main themes; Transport, Energy, Housing and Health.

Date provided	19-Mar-2018
Current Status	
Expected Outcome	②

xProtect from cuts 100 apprenticeship posts within the City Council

		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	No. of apprenticeships in post - NCC	97	100		Improving	©	Q3 2017/18
Current Activity/Actions required to meet target	This total of 97 is broken down as follows: Children & Adults = 4 Commercial & Operations = 60 Development & Growth = 7 Strategy & Resources = 16 Maintained Schools = 10 There have been 5 apprentices who ceased their apprenticeships shortly after the are a possible 26 in the pipeline for the next round of recruitment star choose to undertake apprenticeships, which is due to be publicised to the wapprenticeships. NW	ting shortly.	This is also	in addition	to any exis	ting colleagu	ues who

Protect from cuts Environmental Health officers to assure continued regulation of restaurants

_		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% high risk food premises inspected that are due a visit inspection	90.0%	100.0%		Improving	S	Q3 2017/18
Current Activity/Actions required to meet target	Through the use of agency EHOs the inspection programme for the higher r Lower risk Category Es are likely to be approximately 25% outcome. Inabilit change for 2018/19 is likely to include commissioning Category E inspection	y to recruit t	o vacant po	sts has imp	acted on th	is programn	