

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

(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	



(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	



(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 comparable with quarterly or annual figures given.						
	The monthly figure for January 2018 indicates that since the previous year that there has been an improvement in the rolling monthly average. However, from the previous month, the index has increased by 0.5 in the index. This indicates slightly higher cycling numbers within this month than with the previous month.						

(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	

(B) Start the redevelopment of the Island site



Current Activity/Actions to meet target	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
Date provided	18-Jan-2018
Current Status	
Expected Outcome	

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

Current Activity/Actions to meet target	<p>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:</p> <p>Biocity Building 4 is finished and has delivered 180 jobs.</p> <p>Clifton Triangle and Bulwell Costa are now at the delivery stage with a projected 229 jobs</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
Date provided	12-Dec-2017
Current Status	
Expected Outcome	

(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	Meeting planned for February to look at how NCC can further support the Credit Union.		
	Date provided		25-Jan-2017
	Current Status		
	Expected Outcome		

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	No new comments for Q3 provided		
	Date provided		18-Jan-2017
	Current Status		
	Expected Outcome		

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 youth services delivered		1,732			Improving		Q3 2017/18
Current Activity/Actions required to meet target	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					
	Q2 558		541					
	Q3 632		590					
	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)							
This pro-active approach included teams being re-aligned, focussing on equity, delivery in every part of the city and planning for local need. The planned citywide delivery of 54 sessions per week was temporarily reduced by 5 sessions per week from 1st November 2017. In December, a further 2 sessions were combined into 1 larger session given the vacancy freeze and to maintain cover in every part of the city. There were therefore 37 planned cancellations in Q3 and only 5 unplanned cancellations. Recruitment has now been authorised to cover vacancies beyond the savings agreed.								

(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				Q3 2017/18
Current Activity/Actions required to meet target	<p>The reported value is the number of <i>families</i> we anticipate working with. Currently our performance figures only report on individual attendances at groups. Some children will attend multiple sessions and also a wide range of different activities. We are working on developing our performance reporting in line with national requirements to report on individual attendances, children and families and this is likely to be available towards the end of this year. It would probably be opportune after this time, to review the target and our performance to ensure alignment. The numbers of attendances for each of the different elements of the programme from the start of the activity to 30th December 2017 in Q3 17/18 were as follows:</p> <ul style="list-style-type: none">• 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 <p>Operational rollout of new activities and programmes is progressing well and many activities are performing in line or above targets. The SSBC programme is ultimately about improving the outcomes for those children and not just the inputs; however, it will take time until those children grow and the outcomes come to fruition and can be measured. Some activities have been in existence longer than others.</p>						

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

[illegible]

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	<p>Children are placed as close to Nottingham as possible and when appropriate to do so. Placements over 20 miles from Nottingham continue to be required and comprise a mixture of placements required by court decision to be sought in specific locations outside of Nottingham, in residential and foster care settings, welfare secure settings and parent and child assessment centres. Otherwise, children are only placed outside of 20 miles if this is required for safeguarding or is the most appropriate placement for the child, or due to lack of placements regionally.</p> <p>Work is ongoing to increase numbers of local foster carers.</p>						

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
Measure	Number of children at risk of sexual exploitation identified on the CARoSE list	72					Q3 2017/18
Current Activity/Actions required to meet target	<p>The target is to identify more young people at risk of CSE so that support can be provided earlier to protect and help them. In 2015/16, there were 56 children on the CARoSE list, meaning an increase of 29%.</p> <p>There has been continued training and awareness raising for staff, carers and young people including the voluntary and community sectors. The cross-authority multi-agency training strategy supported three face to face multi-agency training events during 2017/18 to 110 delegates, with further training sessions planned in March 2018. The core e-learning programme has continued to be promoted and utilised.</p> <p>Other activities aimed at staff have included</p> <ul style="list-style-type: none"> A range of activities linked to the national day of action in March 2017. This culminated in an event showcasing local work Briefings for Designated Safeguarding Leads in schools Briefing events for GPs and other health professionals CSE awareness session delivered to licenced security staff within Nottingham City Centre Specific bespoke training is being delivered to Nottingham City Children's homes to assist with their care of children and young people at risk of CSE CSE training was delivered in the Every Colleague Matters event to 48 delegates 						

	<ul style="list-style-type: none">• 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. <p>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.</p> <p>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.</p>
--	---



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%



[illegible]

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		Q3 2017/18
Current Activity/Actions required to meet target	<p>The 2017/18 target of 154 has now been reached. In addition, there are a large number of households in assessment, at least 12 of which are expected to be approved before the end of March.</p> <p>This is due to the following factors:</p> <ul style="list-style-type: none"> • Investment in dedicated recruitment posts (2) alongside an increase in the expected return saving within the 'Big Ticket'. • Improved service levels and internal processes which have improved the applicant's journey from enquiry to approval. The website has become a key part of the 'front door' for potential carers. • Recruitment team staff ensuring that enquiries and assessments are serviced to a very high standard and in a very timely manner. The vast majority of applications are coming to panel in under 6 months, and many of them have (or are projected to) come to panel in under 5 months. • Targeted recruitment in schools led by Cllr Mellen. • Facebook page has increasing levels of engagement – now has over 350 followers. Posts are boosted for very small fees but regularly reach 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 referred by existing foster carers. 						

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	<ul style="list-style-type: none">• 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	



(B) Reduce teenage pregnancy by a third

[illegible]

(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	

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	

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

[illegible]

Reduce smoking during pregnancy by a third

[illegible]

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)

[illegible]



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

[illegible]



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

[illegible]

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
Current Activity/Actions required to meet target	<ul style="list-style-type: none"> • 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		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.						

[illegible]

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
Current Activity/Actions required to meet target	<p>The insulation measures installed this quarter were:</p> <ul style="list-style-type: none"> • 42 Loft Insulations • 63 External Walls • 388 Windows • 273 Doors 						

[illegible]

	<ul style="list-style-type: none"> • 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%. <p>Hence progress greatest where heating upgrades within Economy 7, compared to standard electricity usage where additional household electrical equipment will balance against any progress.</p> <p>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</p>
--	--

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



Current Activity/Actions to meet target	<ul style="list-style-type: none"> • 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)

[illegible]

(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	

(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 in 2016/17, As an additional 71 are programmed to be built in 2017/18 and 17 in 2018/19 on the Clifton Miners Welfare site, this will bring the total to 123.						



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



Current Activity/Actions to meet target	<p>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.</p> <ul style="list-style-type: none"> - 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					✓

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			Improving		January 2018
Current Activity/Actions required to meet target	Commentary						
	<p>As at December 2017 there are 1,615 18-24 year olds in Nottingham City claiming either unemployment related benefits or in the Work Related Activity Group of Employment and Support Allowance</p> <ul style="list-style-type: none">• 1,405 are claiming Jobs Seekers Allowance or the unemployment component of Universal Credit• 210 are claiming Employment Support Allowance <p>This means the number of 18-24 year olds claiming JSA/UC has fallen steadily since March 2017 and by 65 in the last month (December). What we are doing for 18-24 unemployed persons</p> <ul style="list-style-type: none">• Via Futures and the 'Nottingham Works Project', we are providing a range of supportive activity including the Intensive Career Support Programme, the Traineeship Programme and the Nottingham Apprenticeship Grant (NAG). All are performing at or above profile.• Nottingham Jobs Hub – 647 (18-24) into employment (above end of year target of 500)• NJF Programmes – 102 - 18-24 yrs have been supported into work since April via the NJF+ programme• YEI performance (18 – 24):• 386 have moved in to Employment or Education (above end of year target of 257) <p>Note - DWP have approved an 4 month extension (April –July) along with additional targets</p> <ul style="list-style-type: none">• YEI 2 performance (18-24):• 39 starts• 5 completers• 5 have moved in to Employment or Education <p>Going Forwards:</p> <ul style="list-style-type: none">• Still awaiting the outcome of the £2m ESF application for a project (September 2017-Dec' 2019) designed to help 2,150 unemployed residents into work. 18-24 year olds are expected to be the main recipients						

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 Training' 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	



(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

Current Activity/Actions to meet target	<p>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:</p> <p>Have committed an £18m loan to fund construction, in addition to a £30m grant from D2N2 Local Enterprise Partnership</p> <ul style="list-style-type: none"> • 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. <p>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.</p>	
	Date provided	25-Jan-2018
	Current Status	
	Expected Outcome	



(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 cuts...the business support schemes that underpin the City's Growth Plan and City Deal	Yes	Yes				Q3 2017/18
Current Activity/Actions required to meet target	<ul style="list-style-type: none"> • The Growth Hub is supporting 450 businesses in the city and fully funded • Creative Quarter and the Big House project specifically support creative and digital businesses in the city. • The Digital grants programme is supporting 50 businesses in the city with support for IT equipment, software and training programmes on areas such as web design, social media and blogging. • Enabling Innovation led by the Universities is providing innovation support to city businesses to access research and students with grants. • Midlands Engine Investment Fund is being promoted in the city as a way for small and medium businesses to access new funding from government (£250m across Midlands, but Nottingham is fighting for its share) 						



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

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



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	<p>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.</p> <ul style="list-style-type: none"> • 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 <p>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.</p>	
	Date provided	22-Jan-2018
	Current Status	
	Expected Outcome	







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		Q2 2017/18
Current Activity/Actions required to meet target	<p>• The proportion of Nottingham graduates choosing to stay on to work in Nottingham has increased by one percentage point to date:</p> <ul style="list-style-type: none"> • 2014/15: 1,980 (23.4%) • 2015/16: 2,036 (24.6%) <p>This upward trend is positive, but needs to be accelerated to achieve the target of 2400 by 2020.</p> <p>Activity underway</p> <p>A joint Council-Universities programme of activity has been underway since 2016. A graduate retention strategy is in place and is being taken forwards by ourselves, both universities and Boots as our employer-champion. The strategy focuses on changing perceptions about Nottingham to students and connecting students with local employers through internships. Nottingham City Council now also runs its own graduate recruitment scheme, taking on six graduates in 2017.</p> <p>Going Forwards</p> <p>Subject to the award of a European Social Fund (ESF) bid, Nottingham Jobs will deliver a new support service for 100 SMEs to access higher & degree apprenticeships, which will support local graduate retention.</p>						







Make Nottingham the best UK city for business start-ups

[illegible]

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	<p>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:</p> <ul style="list-style-type: none"> • 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. 						
	<table border="1"> <tr> <td>Date provided</td><td>21-Feb-2018</td></tr> <tr> <td>Current Status</td><td></td></tr> <tr> <td>Expected Outcome</td><td></td></tr> </table>	Date provided	21-Feb-2018	Current Status		Expected Outcome	
Date provided	21-Feb-2018						
Current Status							
Expected Outcome							

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



Current Activity/Actions to meet target	<p>We have been working with both universities in Nottingham on the following:</p> <ul style="list-style-type: none"> • 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) <p>Universities are key stakeholders involved in delivering Nottingham's Digital Skills Strategy. Four City digital skills events completed in 2017 with universities</p>						
	<table border="1"> <tr> <td>Date provided</td><td>22-Jan-2018</td></tr> <tr> <td>Current Status</td><td></td></tr> <tr> <td>Expected Outcome</td><td></td></tr> </table>	Date provided	22-Jan-2018	Current Status		Expected Outcome	
Date provided	22-Jan-2018						
Current Status							
Expected Outcome							

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			Improving		Q1 2017/18
Current Activity/Actions required to meet target	1,321 places have been supported since the programme commenced in Dec 2011 40 (NJF & NJF+) – April 17 – June 17 (Source: NCC E&S Team July 17) Funding has been secured until April 2019.						

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		February 2018
Current Activity/Actions required to meet target	No change in percentage result from previous month.						

[illegible]

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

[illegible]



(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		Q2 2017/18
Current Activity/Actions required to meet target	<p>This continues to increase, up from 91% in 2015.</p> <p>The increase in the percentage of primary pupils being offered their parent/carers first or second choice of school reflects the success of the primary school expansion programme, which, when completed, will have added over 4,000 new school places since 2010. During the 2016/17 academic year consultation and formal approval was given to permanently expand Gladehill and Middleton primaries creating two further forms of entry to further enhance parental choice.</p> <p>Whilst first and second choice offers are increasing year on year for first entry to primary school there remain challenges for parents to access first choice primaries through the in “in-year” admissions process. However, this should ease over time as the full impact of the permanent expansion programme is seen.</p> <p><i>(Need to get to 95.2% for this indicator to be green)</i></p>						

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



[illegible]

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



Current Activity/Actions to meet target	<p>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.</p> <p>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.</p> <p>Current Activity:</p> <ul style="list-style-type: none"> • 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	

Reduce absence from school by a quarter

[illegible]



		Value	Target	Current Rating	Trend	Expected Outcome	Period
Measure	% absence in city secondary schools	5.6%	4.9%		Getting Worse		Q3 2017/18
Current Activity/Actions required to meet target	<p>Expected outcome rated as amber as still awaiting full year's data for 2016/17 which will be published in March. This will give a better indication of progress towards the 2019 target of 4.5%.</p> <p>The requests for penalty notice fines for holidays taken during school term time have continued to increase, we have issued 460 to date. The application process has been updated to make it easier for schools to request the penalty notices. Awareness of the Check and Challenge initiative has continued to develop and we are seeing a further increase in the number of referrals. The LA is continuing to move towards improving the live attendance data available from schools to improve effective target setting and early intervention strategies.</p> <p><i>(Targets re-calculated due to incorrect baseline data being used. Need to get to 4.9% by March 2019 for this indicator to be amber and 4.7% for green)</i></p>						

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						Q2 2017/18
Current Activity/Actions required to meet target	<p>The Education Business Partnership- Aspire delivered by Futures is working with all schools in Nottingham including Special schools to support them with employer engagement and the provision of work placements and enterprise related activities.</p> <p>Activity in special schools includes:</p> <ul style="list-style-type: none">• Futures Careers Advisers.• Employability Skills Days in planning stages for Westbury and Woodlands.• Employability audits have been completed with Oakfield and Rosehill schools to understand their employability provision and design an action plan to fill any gaps identified.• Aspire funded consultancy support for Careers Education Information Advice and Guidance (CEIAG) quality mark for all schools - Oakfield School took this up in support of renewing their Career Mark validation.• Aspire provided and funded CPD for all schools - Oakfield staff accessed this to achieve the QCF Level 6 Leadership in Careers & Enterprise.• Aspire offered support to Rosehill School in developing an employer-led enterprise hub in the school – we facilitated meetings with Business in the 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 facilitates employer engagement (we usually have at least one employer at the event), sharing best practice with other schools and learning about careers and employability support available through ourselves, partners, employers, etc.• We facilitate work experience placements by conducting risk assessments for all schools that contract with us.• We provide support with employer brokerage for school events such as parents evening, careers activity / talks.• What Next Careers Fair is promoted to all schools – Westbury brought 6 students to the event on 12th October 2017. <p>The Education department is working with all schools on supported internships. In 2016, Oak Field Special School, Landmarks Specialist College and Bulwell Academy started working with the City Council to develop supported internships to facilitate permanent employment opportunities. A small number of 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.</p> <p>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 school 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 his programme in 2016 working within the Public Protection Department and has been offered employment.</p> <p>At the start of the 2017/2018 academic year, there were three City students with EHC Plans on a new supported internship programme developed by the LA in partnership with Nethergate Special School and Mencap. There are plans being formulated between Nethergate and Boots to create 4 Apprenticeship opportunities for next year (Sept 2018), thereby increasing the number and variety of employment focussed placements available for City young people with complex needs. In addition, in Autumn 2017, a further 3 Oak Field school leavers have been supported towards employment within the City Council: 2 in Catering, and one in Highway Maintenance.</p>						

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	<p>On track for 2% year on year increase in attendance by disabled users from the baseline of 2% in 2015/16</p> <p>Both funded disability projects, as well as supporting disability participation within communities (GOGA currently at 7736 attendances across 360 sessions), are supporting the growth of disability participation within our leisure centres. To date GOGA has seen 902 attendances for the supported Swim Inclusive sessions and the Sport England funded, Disability Sport Insight and Participation Project, has supported 185 disabled people to attend our leisure centres.</p> <p>We have launched a discounted membership for people with a disability which is being promoted within our growing disability network</p>						

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



Current Activity/Actions to meet target	<ul style="list-style-type: none"> • £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 this could take up to three months and therefore may impact on the timescale for Museum Services restructure and the date of the closure of the Castle. • Negotiations with the preferred concessionaire nearing completion <p>Exec Board decision to award contracts - March 2018.</p>						
						Date provided	05-Feb-2018
						Current Status	
						Expected Outcome	

(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	Trend	Expected Outcome	Period
Measure	No. of Green Flag parks	57	54		Improving		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

Current Activity/Actions to meet target	<p>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:</p> <ul style="list-style-type: none">• £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 <p>The Robin Hood App multi-operator journey planner with realtime travel information and schedule information has been launched.</p>
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	🟢	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 increased focus by both Cleansing teams and 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	<ul style="list-style-type: none"> • 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 wider in Sneinton and St Anns for example. 						



Increase 'deep cleans' for district shopping centres to quarterly

[illegible]

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

Current Activity/Actions to meet target	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
Measure	% households with hourly or better daytime bus service to district or City Centre	93%	93%		No Change		Q3 2017/18
Current Activity/Actions required to meet target	The commercial and tendered services network has remained stable, enabling this accessibility target to continue to be met.						

Community & Customer Services

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

[illegible][illegible]



(A) Reduce anti-social behaviour

[illegible]



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

[illegible][illegible]

(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 from 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
Current Activity/Actions required to meet target	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.						

[illegible]



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	<ul style="list-style-type: none"> In response to security issues last year, IT made changes to the telephone call system. As a resulting we are no longer able to report answering performance on Centrex lines which historically received around 45,000 calls per quarter. As answering performance on these lines was higher than average their removal has seen a drop in reported performance. However on a like for like basis on the non-Centrex lines performance actually increased from Q2 to Q3. Customer Services continues to support the worst performing services and where there has been successful engagement we have seen significant improvements. For example the Legal and Governance directorate increased answering performance from 62% to 76% between Q2 and Q3 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 new reporting systems as the data reported currently cannot be compared adequately with previous quarters. 						

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 incidents. It is unclear at this stage whether this represents a genuine reduction in hate crime or a reduction in reporting.						

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		Q3 2017/18
Current Activity/Actions required to meet target	4 additional services enhanced this quarter: <ul style="list-style-type: none"> • HYS • Cleansing Emergencies. • Financial System Request • Employee Citycard ID Request 						

[illegible]

Use open data to better provide information and services to citizens

Current Activity/Actions to meet target	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.	
	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	

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 starting which would have taken our current numbers to 102.						
	There are a possible 26 in the pipeline for the next round of recruitment starting shortly. This is also in addition to any existing colleagues who choose to undertake apprenticeships, which is due to be publicised to the wider workforce shortly. Qtr3 saw 6 existing members of staff starting apprenticeships. NW						

