









# Quarter 3 Portfolio Performance Reports

## Key

Action Status	
	Cancelled
	Overdue
	Check Progress
	In Progress
	Completed

## Leader's Portfolio

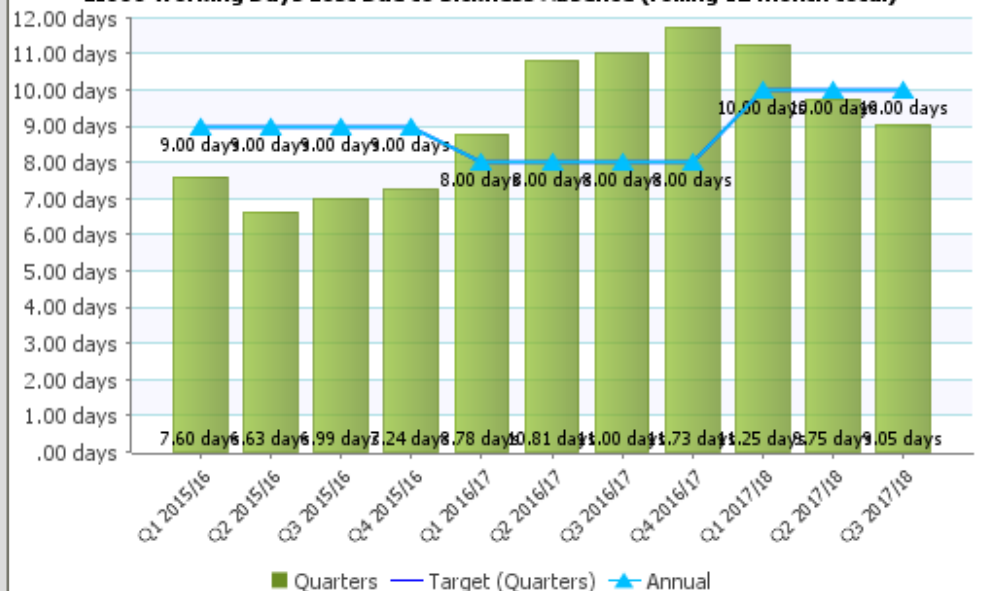
### LI006 Working Days Lost Due to Sickness Absence (rolling 12 month total)


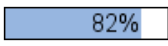

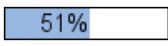





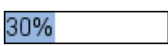

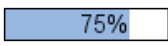
<b>Managed By</b>	David Archer	<b>Status</b>	
<b>Current Value</b>	<b>Current Target</b>	<b>Trend compared to last period</b>	<b>Trend compared to year ago</b>
9.05 days	10.00 days		

#### Latest Note




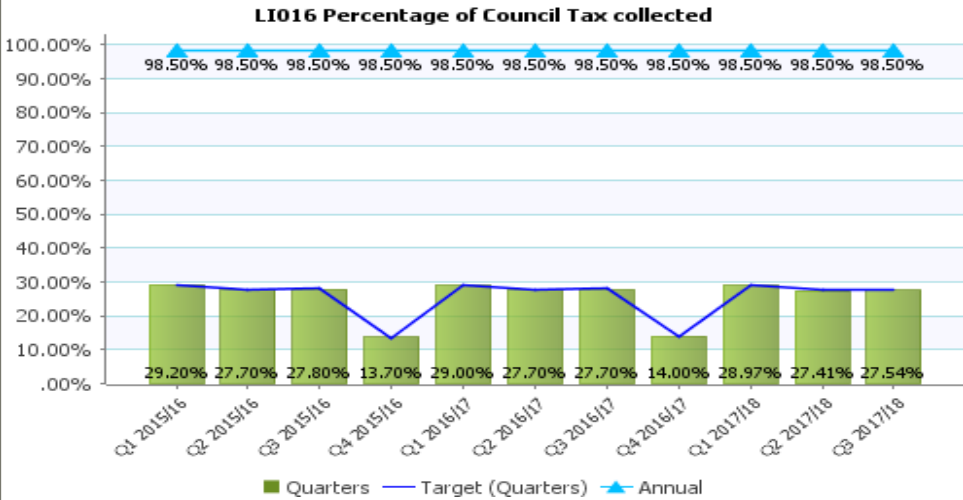
#### Performance against target

LI006 Working Days Lost Due to Sickness Absence (rolling 12 month total)



Title	Managed By	Status	Completion Date	Progress Bar	Notes
Review current employee engagement and improve/modify where necessary	Rosie Caddy		31-Mar-2018		
Deliver the European funded ERASMUS + apprenticeship project	Dawn Alvey		31-Mar-2019		
Promote and encourage registration for and turnout at elections scheduled during 2017-19	Alec Dubberley		31-Mar-2018		
Develop a range of activities to improve staff health and well-being	David Archer		31-Mar-2018		
Develop and implement plans to increase agile working	Helen Barrington		31-Mar-2018		
Take the lead in promoting compassionate values and actions and support local organisations such as Arnold Foodbank and Sharewear	John Robinson		31-Mar-2018		

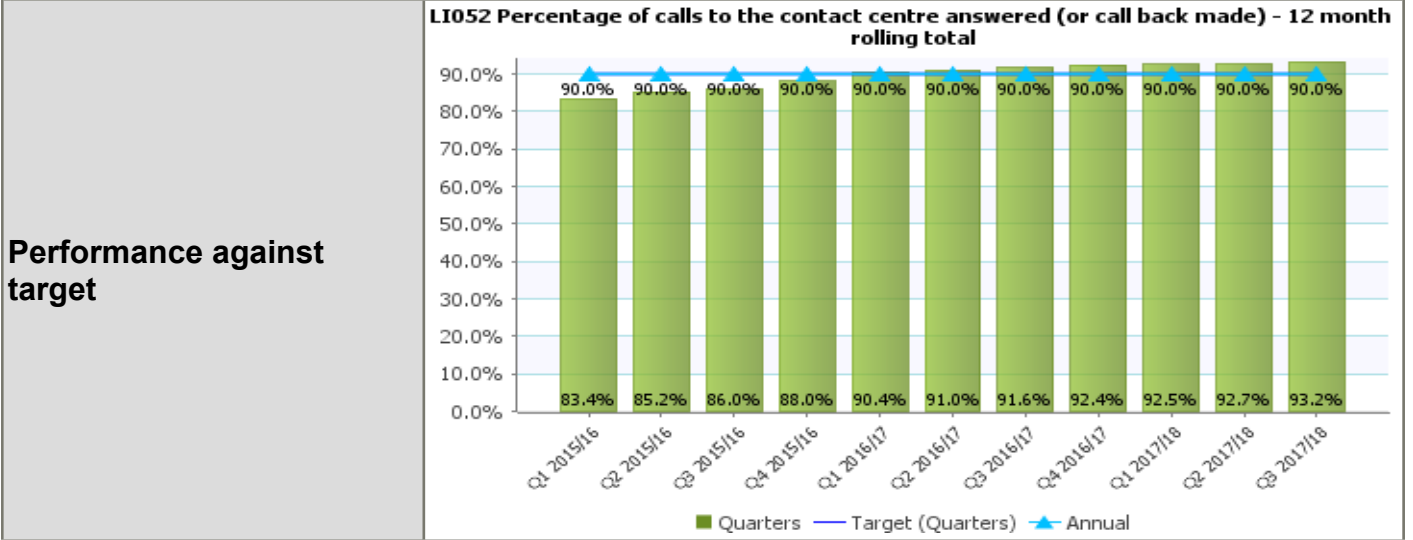
## Deputy Leader Resources and Reputation Portfolio

LI016 Percentage of Council Tax collected																											
Managed By	Duncan Adamson	Status																									
Current Value	Current Target	Trend compared to last period	Trend compared to year ago																								
27.54%	27.70%																										
Latest Note																											
Performance against target	 <p style="text-align: center;"><b>LI016 Percentage of Council Tax collected</b></p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>29.20%</td></tr> <tr><td>Q2 2015/16</td><td>27.70%</td></tr> <tr><td>Q3 2015/16</td><td>27.80%</td></tr> <tr><td>Q4 2015/16</td><td>13.70%</td></tr> <tr><td>Q1 2016/17</td><td>29.00%</td></tr> <tr><td>Q2 2016/17</td><td>27.70%</td></tr> <tr><td>Q3 2016/17</td><td>27.70%</td></tr> <tr><td>Q4 2016/17</td><td>14.00%</td></tr> <tr><td>Q1 2017/18</td><td>28.97%</td></tr> <tr><td>Q2 2017/18</td><td>27.41%</td></tr> <tr><td>Q3 2017/18</td><td>27.54%</td></tr> </tbody> </table> <p>Legend: ■ Quarters, — Target (Quarters), ▲ Annual</p>			Quarter	Value (%)	Q1 2015/16	29.20%	Q2 2015/16	27.70%	Q3 2015/16	27.80%	Q4 2015/16	13.70%	Q1 2016/17	29.00%	Q2 2016/17	27.70%	Q3 2016/17	27.70%	Q4 2016/17	14.00%	Q1 2017/18	28.97%	Q2 2017/18	27.41%	Q3 2017/18	27.54%
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**LI052 Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total**

<b>Managed By</b>	Rosie Caddy	<b>Status</b>	
<b>Current Value</b>	<b>Current Target</b>	<b>Trend compared to last period</b>	<b>Trend compared to year ago</b>
93.2%	90.0%		

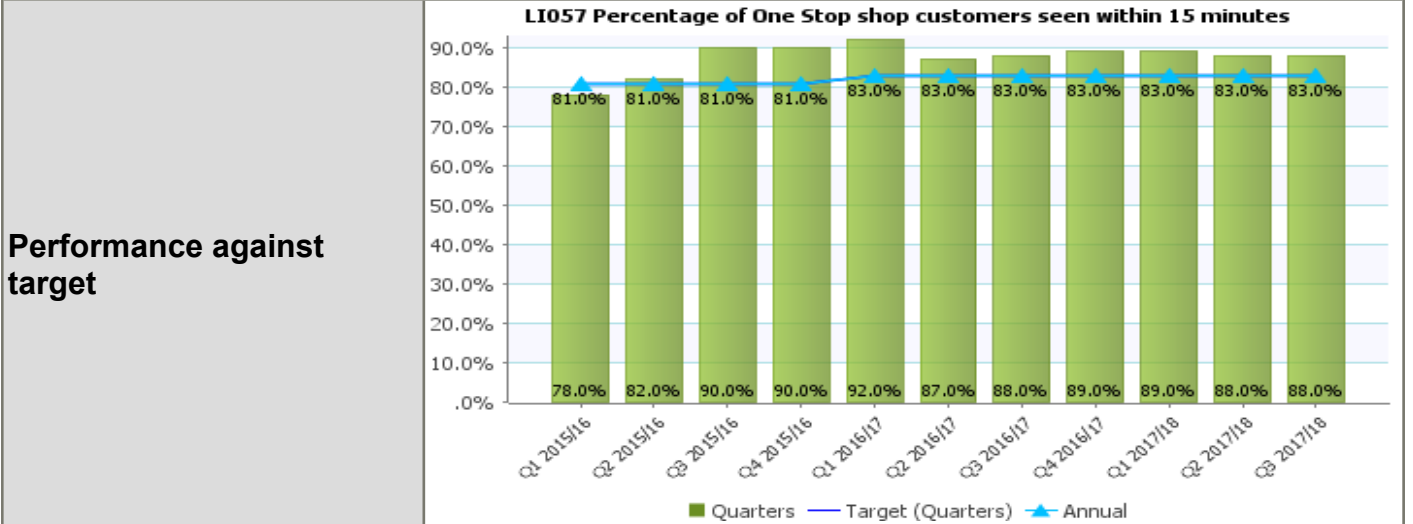
**Latest Note**






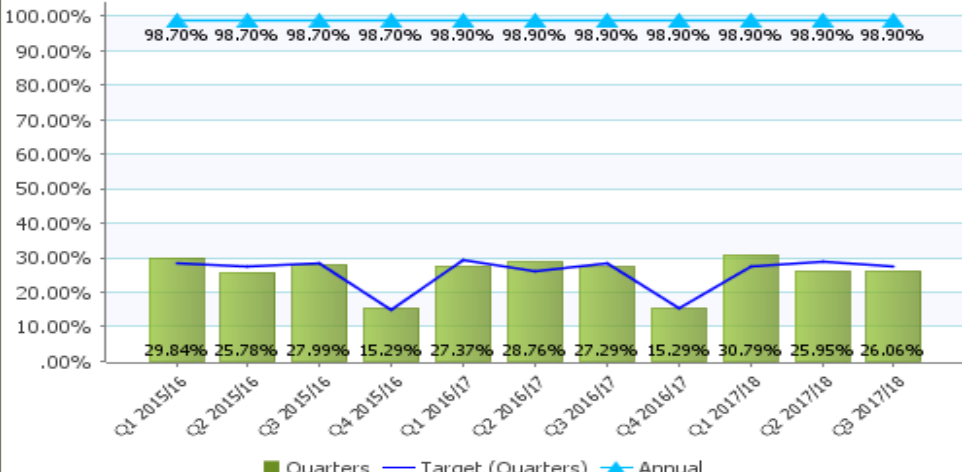
**LI057 Percentage of One Stop shop customers seen within 15 minutes**

<b>Managed By</b>	Rosie Caddy	<b>Status</b>	
<b>Current Value</b>	<b>Current Target</b>	<b>Trend compared to last period</b>	<b>Trend compared to year ago</b>
88.0%	83.0%		





**Latest Note**










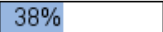

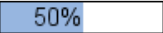

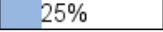

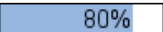
## LI017 Percentage of Business Rates Collected




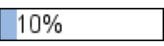

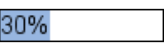
<b>Managed By</b>	Duncan Adamson	<b>Status</b>																																					
<b>Current Value</b>	<b>Current Target</b>	<b>Trend compared to last period</b>	<b>Trend compared to year ago</b>																																				
26.06%	27.29%																																						
<b>Latest Note</b>	Q3 is 1.23% below estimate whereas total collection rate for the year is 0.62% below estimate and equates to £140,000. These are normal fluctuations, expected to reach target of 98.9% by 31/3/2018.																																						
<b>Performance against target</b>	<p style="text-align: center;"><b>LI017 Percentage of Business Rates Collected</b></p>  <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Collection Rate</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>29.84%</td><td>29.84%</td></tr> <tr><td>Q2 2015/16</td><td>25.78%</td><td>29.84%</td></tr> <tr><td>Q3 2015/16</td><td>27.99%</td><td>29.84%</td></tr> <tr><td>Q4 2015/16</td><td>15.29%</td><td>29.84%</td></tr> <tr><td>Q1 2016/17</td><td>27.37%</td><td>29.84%</td></tr> <tr><td>Q2 2016/17</td><td>28.76%</td><td>29.84%</td></tr> <tr><td>Q3 2016/17</td><td>27.29%</td><td>29.84%</td></tr> <tr><td>Q4 2016/17</td><td>15.29%</td><td>29.84%</td></tr> <tr><td>Q1 2017/18</td><td>30.79%</td><td>29.84%</td></tr> <tr><td>Q2 2017/18</td><td>25.95%</td><td>29.84%</td></tr> <tr><td>Q3 2017/18</td><td>26.06%</td><td>29.84%</td></tr> </tbody> </table> <p style="text-align: center;">■ Quarters    — Target (Quarters)    ▲ Annual</p>			Quarter	Actual Collection Rate	Target (Quarters)	Q1 2015/16	29.84%	29.84%	Q2 2015/16	25.78%	29.84%	Q3 2015/16	27.99%	29.84%	Q4 2015/16	15.29%	29.84%	Q1 2016/17	27.37%	29.84%	Q2 2016/17	28.76%	29.84%	Q3 2016/17	27.29%	29.84%	Q4 2016/17	15.29%	29.84%	Q1 2017/18	30.79%	29.84%	Q2 2017/18	25.95%	29.84%	Q3 2017/18	26.06%	29.84%
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## Actions

Title	Managed By	Status	Completion Date	Progress Bar	Notes
Launch customer contact point in Carlton/the surrounding area	Rosie Caddy		31-Mar-2018	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	
Improve Civic Centre face to face reception facilities	Rosie Caddy		31-Mar-2018	<div style="width: 6%;"><div style="width: 6%;"></div></div> 6%	
Embed the Customer Services standards and charter	Rosie Caddy		31-Mar-2018	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%	All service managers have responded, some standard need more clarification and/or streamlining to only include customer focused standards.
Undertake residents' satisfaction survey in 2017 and review approach to community	Rosie Caddy		31-Mar-2018	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	

Title	Managed By	Status	Completion Date	Progress Bar	Notes
engagement					
Refresh and update the Council's website	Rosie Caddy		31-Jul-2017	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	
Put in place measures to encourage customers to access information and service online	Rosie Caddy		31-Mar-2018	<div style="width: 72%;"><div style="width: 72%; background-color: #4f81bd; color: white; text-align: center;">72%</div></div>	
Implement programme of service peer reviews (to be undertaken by varied teams drawn from across the council)	David Archer		31-Mar-2018	<div style="width: 25%;"><div style="width: 25%; background-color: #4f81bd; color: white; text-align: center;">25%</div></div>	
Ensure the development and approval of an updated Asset Management Strategy	Katie Walters		31-Mar-2018	<div style="width: 5%;"><div style="width: 5%; background-color: #4f81bd; color: white; text-align: center;">5%</div></div>	
Explore feasibility of expanding the in-house tree service, if financially viable	Melvyn Cryer		31-Mar-2018	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	
Explore feasibility of implementing a new pet cremation and ashes burial service, if financially viable	Melvyn Cryer		31-Mar-2018	<div style="width: 44%;"><div style="width: 44%; background-color: #4f81bd; color: white; text-align: center;">44%</div></div>	The Pet Cremator project continues with due business case diligence work to ascertain what licences and qualification are required for the operation and operators. It remains that Jubilee depot will need to be registered as a 'Waste Transfer' station and a mechanism for dealing with the 'Clinical Waste' arising from the veterinary surgeries is being addressed. The Cremator, which does not require planning




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					permission, will require a Category B Permit from Environmental Health, this is being applied for. In conjunction with this the waste transfer flow needs full mapping out to ascertain the necessary permissions required from Nottinghamshire County Council at their landfill site.
Explore and where appropriate implement new technology and digital tools to improve efficiency of services	Helen Barrington		31-Mar-2018		
Achieve planned efficiency/budget reduction targets	Mike Hill		31-Mar-2018		Work is still progressing on identifying the £1.9m funding gap, however, subject to Member approval, we have identified around £1.4m of possible savings/new income streams in line with the Dynamic council programme.
Improve the existing leisure offer and determine and implement the most financially efficient and effective model of operation for leisure services	Mike Hill		31-Mar-2018		
Determine and implement the most financially efficient and effective model of operation for environmental services (depot), either in part or its entirety	Mike Hill		31-Mar-2018		The service review has been implemented and changes/improvements are progressing, however real advances will not be made until the Bartec system has been reviewed/upgraded and

Title	Managed By	Status	Completion Date	Progress Bar	Notes
					is effective. Business cases are being developed for an in-house tree team that will not require company status until profitable.
Implement co-location with Nottinghamshire Police at the Jubilee Depot, Arnold	David Wakelin		31-Mar-2018		
Embed new arrangements for the delivery of strategic procurement advice and contract management	Mike Hill		31-Mar-2018		Work to join into the Bassetlaw procurement partnership have been on-hold until such time as their existing partners give a firm commitment to continue that partnership. Meanwhile Gedling officers have been working on the implementation of the new Proactis e-tendering system and developing the contracts register.
Introduce a programme of activity to reduce duplicate or abortive work	Helen Barrington		31-Mar-2018		



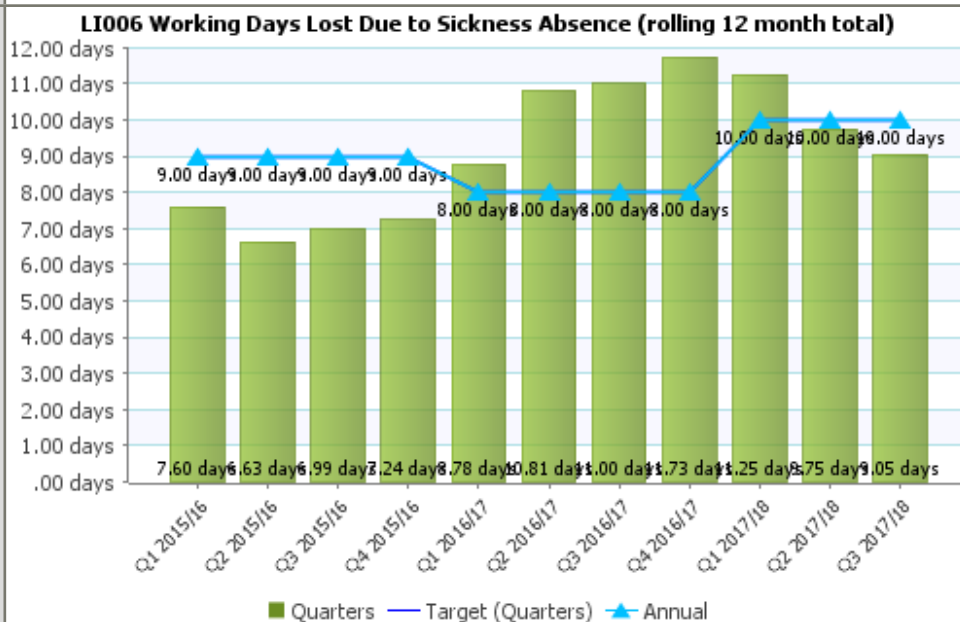
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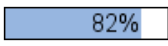

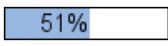





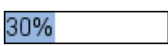

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#### Latest Note

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