Quarter 4/Year End Performance Report



Portfolio Owners Deputy Leader Resources and Reputation Portfolio

Indicators

Managed By	Duncan	Adamso	n	Status				
Current Value	(Current T	arget	Trend com to last pe		Trend compared to year ago		
99.02%		98.90	%	•			1	
Latest Note								
	100.00% ⊤	L	I017 Percentage	e of Business Rate	es Collect	:ed	_	
	90.00%	98.80%	98.80%	98.70%	98.9	0%	98.9096	
	80.00%							
	70.00%							
	60.00%							
	50.00%	98.67%	98.99%	98.90%	98.7	1%	99.02%	
Performance against	40.00%							
target	30.00%							_
	20.00%							
	10.00%							
	.00%							
		21314	DIANE	DEIL	201615)	2017/18	
			■ Y	'ears 🖶 Annual				

LI016 Percentage of Cour	cil Tax c	ollected					
Managed By	Duncar	n Adamson		Status		Ø	
Current Value		Current Ta	ırget	Trend com to last pe	Trend compa to year ago		
98.49%		98.50%	, D	1		•	
Latest Note							
			LI016 Percenta	ge of Council Tax	collecte	d	
	90.00%	98.50%	98.50%	98.50%	98.50	98.50%	
	80.00%						
	70.00%						
	60.00%						
	50.00%	98.30%	98.20%	98.40%	98.40	98.49%	
Performance against	40.00%						
target	30.00%						
	20.00%						
	10.00%						
	.00%						
		DEILA	DANE	DEIN	2016/17	2017/18	
			■ Y	'ears 🛨 Annual			

96.65% Latest Note LI 252 Percentage of customers that are satisfied with overall customer service 90% 80% 85% 85% 85% 85% 93.36% 90.64% 93.54% 94.53% 96.65% Performance against target	LI 252 Percentage of cus	tomers th	at are sati	sfied with	overall cust	omer se	ervice	
96.65% Latest Note LI 252 Percentage of customers that are satisfied with overall customer service 90% 80% 85% 85% 85% 85% 93.36% 90.64% 93.54% 94.53% 96.65% Performance against target	Managed By	Rosie (Caddy		Statu	S	Ø	
Li 252 Percentage of customers that are satisfied with overall customer service 90% 80% 85% 85% 85% 90.64% 93.36% 90.64% 93.54% 94.53% 96.65% 10% 10%	Current Value		Current Target				Trend compared to year ago	
Performance against target LI 252 Percentage of customers that are satisfied with overall customer service 90% 80% 85% 85% 85% 93.36% 90.64% 93.54% 94.53% 96.65% 10% 0%	96.65%		85%		1		1	
Performance against target 90% 80% 85% 85% 85% 85% 90.64% 93.36% 90.64% 93.54% 94.53% 96.65% 10% 0%	Latest Note				•			
Agrille Agril	_	90%	85%	90.64%	93.54%	85%	96.65%	

LI052 Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total **Managed By** Rosie Caddy **Status Trend compared Trend compared Current Value Current Target** to last period to year ago 93.2% 90.0% **Latest Note** LI052 Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 80.0% 70.0% 60.0% 50.0% 92.5% 93.2% 88.0% Performance against 85.5% 40.0% 80.2% target 30.0% 20.0% 10.0% 0.0% 2014/15 2013/14 2016/17 2011/18

LI057 Percentage of One	One Stop shop customers seen within 15 minutes								
Managed By	Rosie (Caddy		Statu	s	Ø			
Current Value		Current Target			pared eriod	Trend compared to year ago			
87.8%		83.0%				•			
Latest Note									
Performance against target	90.0% 80.0% 70.0% 60.0% 50.0% 40.0% 30.0% 20.0% 10.0%	81.0% 69.8%	81.0%	81.0%	83.0	96 83.096 96 87.896			
				/ears Annual					

LI096 Percentage of resid	lents who	agree th	at the coul	ncil provides	good v	alue for money	
Managed By	Rosie	Caddy		Statu	ıs	②	
Current Value		Current Target			npared eriod	Trend compared to year ago	
49.8%		50%				•	
Latest Note				'			
Performance against target	L1096 Per 60%	51%	RANK	61% 47%	ncil provide	s good value for mone	2 y
		. 12		Years Annual	· F	٠٧٠	

Managed By Rosie Caddy Current Target Current Target Trend compared to last period Trend compared to year ago 83.1% Rosie Caddy Current Target Trend compared to year ago 82% Latest Note NI 5 Percentage of local residents who are satisfied with their local area as a place to live 80% 70% 60% 50% 40% 20% 10% 20% 10% 10% 10% 10% 10% 10% 10% 10% 10% 1	NI 5 Percentage of local	rcentage of local residents who are satisfied with their local area as a place to li													
Ratest Note NI 5 Percentage of local residents who are satisfied with their local area as a place to live	Managed By	Rosie (Caddy		Statı	IS									
Performance against target NI 5 Percentage of local residents who are satisfied with their local area as a place to live 82% 82% 83.1% 83.196	Current Value		Current Target		Current Target		Current Target		CHIFFORT LAFRON			•		-	
Performance against target NI 5 Percentage of local residents who are satisfied with their local area as a place to live 82% 82% 83.1% 83.1% 80% 10% 0%	83.1%		82%		?			?							
Performance against target 80% 70% 60% 50% 40% 10% 10%	Latest Note														
PYears → Annual	_	80% 70% 60% 50% 40% 30% 20%	entage of local	Dant	DEINE DE	th their loc	al area a	82%	o live						

LI014a Percentage of local residents who feel they are well informed about the Council and its work

Managed By	Rosie (Caddy		Status					
Current Value		Current Ta	arget	Trend compared to last period		Trend compared to year ago			
71.2%		75.0%	,)	?		•			
Latest Note	Gedling (over 7	This figure comes from the bi-annual customer satisfaction surviced in the Sedling residents continue to express high levels of satisfaction (over 71%) with being informed, though below the target this represents an increase from the 2015/16 survey.							
Performance against target	80.0% 70.0% 60.0% 50.0% 40.0% 30.0% 20.0% 10.0%	82.0% 82.0%	ocal residents w	85.0%	e well info	75.0%			
		Tears → Annual							

Actions

Title	Managed By	Status	Completio n Date	Progress Bar	Notes
Launch customer contact point in Carlton/the surrounding area	Rosie Caddy	②	31-Mar- 2018	1009	
Improve Civic Centre face to face reception facilities	Rosie Caddy		31-Mar- 2018	6%	Following an unsuccessful budget bid it has been agreed by SLT that this action will be progressed as part of the wider Agile working project. In particular consideration will be given to reception facilities which not only satisfy the Councils requirements, but also the needs of the partners who share the building.
Embed the Customer Services standards and charter	Rosie Caddy		31-Mar- 2018	100%	Charter in place, introduced to staff at previous staff briefings, available online and on display at the Civic Centre and Leisure Centres. Customer Standards are subject to further work on relevance.
Undertake residents' satisfaction survey in 2017 and review approach to community engagement	Rosie Caddy	•	31-Mar- 2018	1009	
Refresh and update the Council's website	Rosie Caddy		31-Jul-2017	100%	
Put in place measures to encourage customers to access information and service online	Rosie Caddy	②	31-Mar- 2018	100%	
Implement programme of service peer reviews	David Archer	②	31-Mar- 2018	100%	

Title	Managed By	Status	Completio n Date	Progress Bar	Notes
(to be undertaken by varied teams drawn from across the council)					
Ensure the development and approval of an updated Asset Management Strategy	Katie Walters	②	31-Mar- 2018	1009	
Explore feasibility of expanding the inhouse tree service, if financially viable	Melvyn Cryer	Ø	31-Mar- 2018	1009	
Explore feasibility of implementing a new pet cremation and ashes burial service, if financially viable	Melvyn Cryer		31-Mar- 2018	1009	A Meeting with Carol Nixon, County Council Waste Advisor took place in March 2018 and following this the waste transfer flow has been mapped out to ascertain the necessary permissions required from Nottinghamshire County Council and other bodies. The next stage will involve application for Permits, Licences and an application to set up a waste transfer station in Jubilee depot. We will need to identify a suitable area of the depot. It must have an impermeable surface and a separate sealed drainage system. The easiest way to achieve this would be to create a bunded area with a tank for drainage. This work will take place during 2018-19 as part of the next stage of the project development. Which will also see the purchasing of equipment and vehicles

Title	Managed By	Status	Completio n Date	Progress Bar	Notes
					following approval of the cabinet report. The due diligence elements of this project were completed in 2017-18. This project now in the delivery stage has been superseded by PASC 18-19-15.07 to reflect this fact.
Explore and where appropriate implement new technology and digital tools to improve efficiency of services	Helen Barrington	②	31-Mar- 2018	1009	
Achieve planned efficiency/budget reduction targets	Mike Hill		31-Mar- 2018	100%	MTFP presented to cabinet in February and Council in March 2018. this concluded the savings exercise for 2018/19 which resulted in reduction of £1.33m being included within the budget.
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	100%	Savings and efficiencies being delivered each year. Requested feasibility study for options appraisal and due out to tender shortly.
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	1009	Phase 1 of plans and new structure now completed and implemented. Phase 2 will be developed during 18/19.
Implement co-location with Nottinghamshire Police at the Jubilee Depot, Arnold	David Wakelin		31-Mar- 2018	1009	
Embed new arrangements for the delivery of strategic procurement advice	Mike Hill		31-Mar- 2018	1009	Decision still on hold re procurement options. Seeking external support in the short term.

Title	Managed By	Status	Completio n Date	Progress Bar	Notes
and contract management					
Introduce a programme of activity to reduce duplicate or abortive work	Helen Barrington		31-Mar- 2018	1009	This is an ongoing programme of work which will continue into 2018/19.