

ASHFIELD DISTRICT COUNCIL



Council Offices,
Urban Road,
Kirkby in Ashfield
Nottingham
NG17 8DA

Agenda

Overview and Scrutiny Committee

Date: **Thursday, 9th February, 2017**

Time: **6.30 pm**

Venue: **Committee Room, Council Offices, Urban Road,
Kirkby-in-Ashfield**

For any further information please contact:

Alan Maher

a.maher@ashfield-dc.gov.uk

01623 457318

OVERVIEW AND SCRUTINY COMMITTEE

Membership

Chairman: Councillor Lee Anderson

Councillors:

Ben Bradley
Christian Chapman
John Knight
Cathy Mason

Amanda Brown
Joanne Donnelly
Paul Roberts
Christine Quinn-Wilcox

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SUMMONS

You are hereby requested to attend a meeting of the Overview and Scrutiny Committee to be held at the time/place and on the date mentioned above for the purpose of transacting the business set out below.



R. Mitchell
Chief Executive

AGENDA

Page

1. **To receive apologies for absence, if any**
2. **Declarations of Disclosable Pecuniary and Non Disclosable Pecuniary/Other Interests.**
3. **To receive and approve as a correct records the minutes of the meeting of Overview and Scrutiny, held on 12 January 2017** 5 - 10
4. **General Fund Revenue Budget 2017-18** 11 - 16
5. **Corporate Scorecard - Quarter 2 2016/17 Position** 17 - 42
6. **Scrutiny Workplan 2016-17** 43 - 48

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OVERVIEW AND SCRUTINY COMMITTEE

Meeting held in the Committee Room, Council Offices, Urban Road, Kirkby-in-Ashfield,
on Thursday, 12th January, 2017 at 6.30 pm

Present: Councillor Amanda Brown in the Chair;

Councillors Ben Bradley, David Griffiths
(substituting for Lee Anderson) John Knight,
Cathy Mason and Glenys Maxwell (substituting
for Joanne Donnelly)

Apologies for Absence: Councillors Lee Anderson, Christian Chapman
and Joanne Donnelly

Officers Present: Jenni French, Mike Joy, Alan Maher

In Attendance: Councillor Jim Aspinall

OS.12 Appointment of Chair

RESOLVED

That in the absence of Cllr Lee Anderson it was agreed that Cllr Amanda Brown should chair the meeting.

OS.13 Declarations of Disclosable Pecuniary and Non Disclosable Pecuniary/Other Interests.

There were no Declarations of Interest.

OS.14 To receive and approve as a correct record the minutes of the meeting of the Overview and Scrutiny Committee, held on 11 October 2016

The minutes of the meeting of the Overview & Scrutiny Committee held on 11 October 2016 were approved as a true record.

OS.15 An Introduction to Fuel Poverty and Affordable Warmth

The Scrutiny Manager introduced the new topic of Fuel Poverty and Affordable Warmth to the Committee. The report set out information on the problem of residents being unable to afford to keep their homes warm. It also looked at the ways in which Fuel Poverty can be replaced by Affordable Warmth, energy saving improvements that can be introduced to reduce heating costs and maximise efficiency.

Members were reminded that this was added to the 2016/17 Scrutiny workplan following concerns about fuel poverty and the far reaching effects that this can have to all aspects of life including health, employment and education. Members were interested in considering the impact of Fuel Poverty on the District and whether existing policies and strategies had helped to alleviate it. They also wanted to find out if there were opportunities for the Council to work in partnership to tackle the problem?

The Committee were informed that Ashfield has higher than average levels of Fuel Poverty in some wards in the District and that it is especially prevalent in older private rented housing, which often lack insulation or efficient heating systems. Many of those who live in the least energy efficient properties also have low incomes and often have to buy energy at high costs. This was seen as a specific problem for those who have to use prepaid meter cards, which can prove to be very expensive for them.

It was explained that the Council's own housing stock had been maintained to the 'Decent Homes' standard, which meant that nearly all of the properties were properly insulated and energy efficient. The Committee welcomed this.

Members were told about the action which the Council had taken to help reduce Fuel Poverty in the District. This consisted of measures to bring down the amount of energy used, through better insulation, installing more fuel efficient boilers etc. It also consisted of support to help people switch to cheaper gas and electricity tariffs.

Members were anxious that vulnerable groups such as the elderly, should have access to Affordable Warmth, in line with the Council's Corporate Plan objectives around Health & Wellbeing. The Committee heard that warm homes can help older people to remain healthier and more active. This in turn reduces the need to provide expensive social and health care support, such as longer stays in hospital or having to move into care homes.

The Committee discussed the report with the Cabinet Portfolio Holder for Health & Wellbeing, Cllr Jim Aspinall, and the Business Continuity and Sustainability Manager, Jenni French. What became apparent from this discussion was that although a lot had been done to help address Fuel Poverty a substantial number of improvements were still required to bring all homes in the District up to the appropriate levels of energy efficiency and to ensure that everyone had access to Affordable Warmth.

The Committee recognised that the Council had very limited resources with which to tackle Fuel Poverty and was likely to have even fewer resources in the future. As a consequence, it could not solve the problem of Fuel Poverty alone. Improved partnership working was considered to be the most appropriate way to address this issue.

Members were told that the Council had already worked in partnership and was trying to make sure that others contribute to tackling the problem. They also heard that other initiatives were planned to help do this.

Specific mention was made in this context of the Selective Landlord Licensing

Scheme. This scheme will be introduced in two pilot areas of the District, where there are many rented properties and where many tenants suffer from Fuel Poverty. Among other things, it requires landlords to improve their properties to make them more energy efficient for their tenants. If the scheme proves successful then a similar approach could be applied in other parts of the District. Members welcomed this.

The Committee discussed the scope for encouraging landlords to work directly with energy providers to help bring down energy costs for their tenants. Mention was made of schemes where people can receive lower price electricity in return for allowing companies to install solar panels on their roofs. It was explained that changes to the energy market meant that few, if any, such deals are now on offer. And that in any event there was no guarantee that any savings would be passed on by landlords to their tenants.

The Committee felt that one of the easiest ways of making sure people have access to Affordable Warmth is by helping them to switch energy suppliers, so that they pay the lowest possible tariffs. Members were told that the Council has put a lot of effort into helping residents to do this, and especially elderly people who may be worried about changing from suppliers who they may have been with for years. But given that there was only one part time officer available to carry out this work, capacity was restricted.

Nevertheless, Members felt that it would be helpful if more could be done to highlight the support which is available from a variety of sources to improve energy efficiency and about how to change their energy suppliers in order to get the lowest tariffs. This was seen as a practical way of tackling Fuel Poverty and promoting Affordable Warmth, which would require few if any extra resources to implement.

During their discussion Members expressed concern about how the energy supply market operates and especially how difficult it can be for ordinary people to find out what tariffs they are currently paying, so they can compare these to other suppliers and change to them if they are able to offer a lower price.

The Committee was told about the national introduction of 'Smart Meters', which measure exactly how much energy people use and how much they are paying for each unit of energy. Members were disappointed to hear that the Government had changed its policy on them. Instead of requiring that every home should have a Smart Meter installed by 2020, it only now requires that energy companies offer householders one.

Members felt that this would greatly reduce the take-up, including the take-up by people in Fuel Poverty, who might benefit greatly by having a Smart Meter. The Committee felt that Ministers should be urged to once again make the installation of Smart Meters for all customers a mandatory requirement on energy supply companies.

The Committee discussed the work that had been carried out by Nottingham City Council through their 'Robin Hood Energy' scheme to provide low tariffs. The scheme had been successful and as a consequence had helped to bring down the prices of other suppliers locally.

Members noted that discussions between the Cabinet and Robin Hood Energy were scheduled to take place. Members expressed an interest in receiving an update on these discussion.

At the conclusion of the discussion the Committee thanked Councillor Jim Aspinall and Jenni French for attending the meeting and for their contributions to the discussion.

There was a consensus that the Committee review this issue again in six months' time and that specific action be taken to help raise awareness of the options for tackling Fuel Poverty and to promote the widespread installation and use of Smart Meters.

RESOLVED

- a) That the members of the Council's Sustainability Team be thanked for their successful efforts to reduce Fuel Poverty and promote Affordable Warmth in the District;
- b) That Fuel Poverty continues to be recognised as a priority within the Health and Well-being agenda as a major determinate of health and duly considered as part of ongoing Health and Well-being priorities;
- c) That the Council formally writes to Ministers recommending that it once again should be a mandatory requirement on energy suppliers to provide smart meters for all of their customers and not just "offer them";
- d) That Corporate Communications be asked to prepare an appropriate media release explaining the Committee's concerns;
- e) That improved information be provided on the Councils web site and social media explaining what people can do to become more energy efficient;
- f) That the Committee receives an update following the discussions between Cabinet and Robin Hood Energy;
- g) That the Committee reviews the issue in six months' time.

Reasons

To consider the information provided and help identify any further details necessary to review the topic appropriately.

OS16 Scrutiny Work Plan 2016-17

The Committee next considered a report which set out the latest position on the remaining topics from the 2016/17 Workplan and the consultation arrangements with both Members and Officers to identify possible topics for the 2017-18 Scrutiny Workplan. As in previous years, all suggestions would be considered by the Overview & Scrutiny Committee so that it can determine the topics to be included in the Plan. Members of the Committee welcomed this.

RESOLVED

- a) That the Committee notes the ongoing topics on the 2016-17 Workplan;
- b) That the Committee and other Members consider and identify future topics for the 2017/18 Workplan that may benefit from scrutiny involvement.

Reasons

Consulting, reviewing and agreeing items for the Scrutiny Workplan 2017/18 provides guidance and direction for the work undertaken by Scrutiny in the coming year.

The meeting closed at 7.50 pm

Chairman.

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Agenda Item 4



Report To:	Overview & Scrutiny Committee	Date:	9 th February, 2017
Heading:	GENERAL FUND REVENUE BUDGET 2017/18		
Portfolio Holder:	CORPORATE SERVICES		
Ward/s:	ALL		
Key Decision:	No		
Subject To Call-In:	No		

Purpose Of Report

- For the Committee to understand the national financial context in which the Council must set its budget for 2017/18.
- For the Committee to consider the proposals to set a balanced General Fund Revenue Budget in 2017/18.

Recommendation(s)

- That the Committee note the Provisional Local Government Financial Settlement and its consequences for Ashfield.
- That the Committee consider the proposals, and make appropriate suggestions for Cabinet to consider.

Reasons For Recommendation(s)

In order to allow input to the budget from a cross-party committee.

Alternative Options Considered (With Reasons Why Not Adopted)

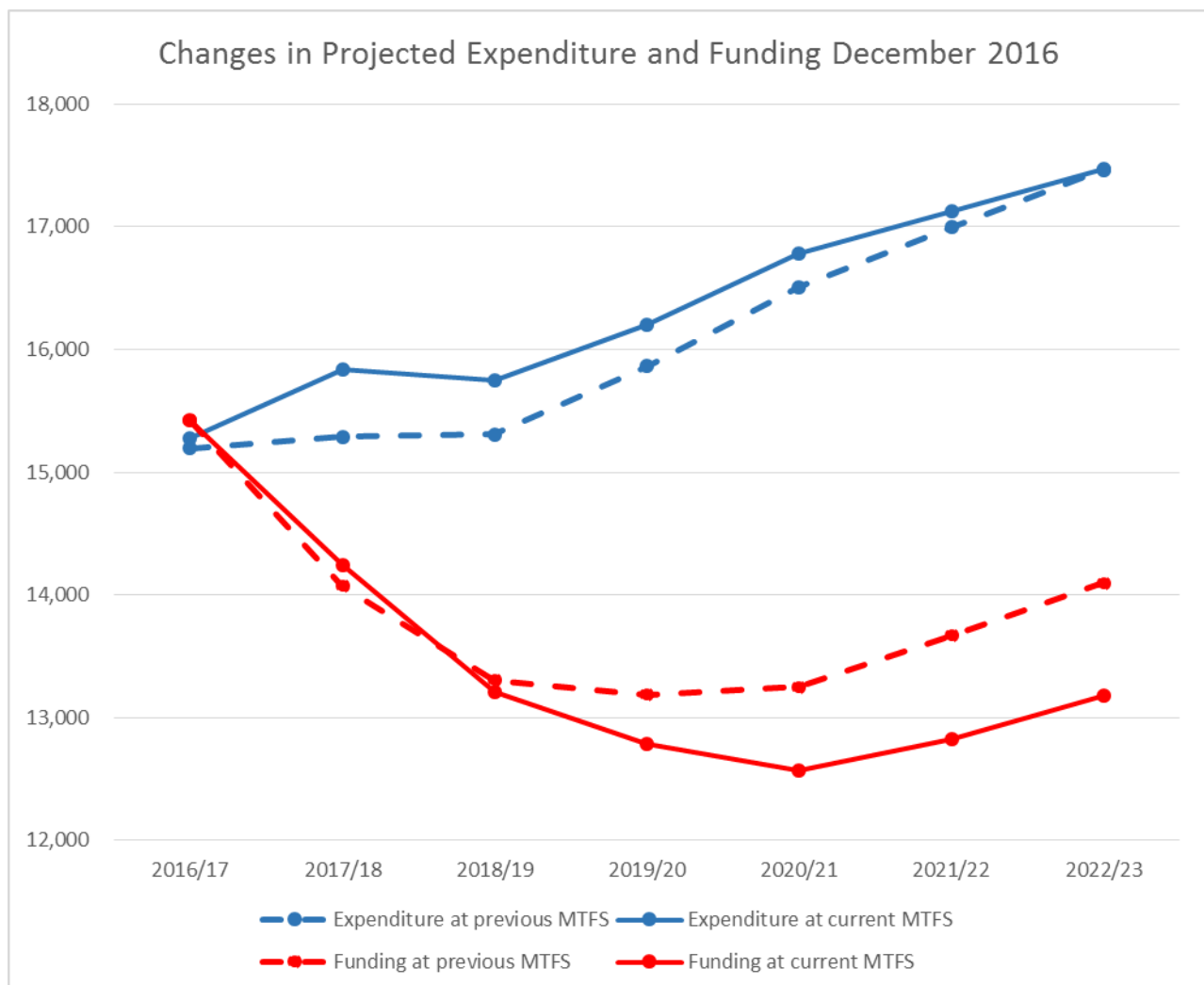
Not applicable.

Detailed Information

5. BACKGROUND

- 5.1 In February 2016 Cabinet agreed a revised Medium Term Financial Strategy (MTFS) which established savings targets on £670k per year from 2017/18 to 2021/22. The MTFS always takes a five year view of the Council's finances and recommends equal savings targets, because this gives the maximum scope to change the strategy if Central Government policy changes. From the experiences of the 2010-2016 period, Government policy has changed on many occasions.

- 5.2 In December 2016, the Government released details of the Provisional Financial Settlement for local authorities for 2017/18.
- 5.3 A key change of policy have impacted on Ashfield (and all other shire district councils) in a way which worsens the Council's forward financial forecasting:
- 5.4 New Homes Bonus, which was introduced in 2011 as a six-year reward pro rata to the number of new houses built in a local authority area, will be reduced to a five year reward (2017/18) and then a four year award (2018/19 onwards). The Council had been assuming that, within these new rules, it would at least be rewarded for all of the houses which it allowed to be built within the district. However, the Government has announced that it will now only distribute New Homes Bonus grant based upon any building above the first 0.4% of new homes. As Ashfield usually adds around 0.9% of new homes to the stock (on average around 500 per year), this grant has been effectively cut in half (£2 million down to £1 million)
- 5.5 Also in December 2016 the County Council communicated the results of the triennial valuation of the Nottinghamshire Superannuation Fund which it administers. It has informed Ashfield that significant increases will be required in the Employers' contribution to this fund, based upon the need to fully fund the scheme in the future. Cumulatively, this has added around £2 million of expenditure over the years shown in the chart below.



- 5.6 The position as set out above is expected to be confirmed in early February, although the District Councils Network has lobbied for a less sharp reduction in New Homes Bonus.
- 5.7 Taking into account an appropriate use of reserves, a revised savings target of approximately £800k to £900k per year is now considered a more realistic target.
- 5.8 The MTFs report detailed that the Council would be looking to
- Develop its Commercial Enterprise Strategy and generate additional income where possible, and
 - Continue to make its services more efficient

This type of approach has achieved £7 million of savings since 2011.

- 5.9 A range of General Fund savings with a value of £820k (£1,005k in a full year) have either been agreed by Cabinet or will be proposed in the Budget report. These savings are summarised below.

5.10 Developing the Commercial Enterprise Strategy and Generating Income

As well as the co-location initiatives which were reported last year, a number of other commercial initiatives have been developed to such an extent that they can now form part of the Council Budget Strategy. A recycling scheme will be introduced for Trade Waste, with residual and recyclable waste being collected on alternate weeks, resulting in an increased margin for this service. Building Control and Legal Services plan to charge for work undertaken for businesses which is currently free, and Pest Control will continue to develop commercial markets.

5.11 Improve the Efficiency of Services

Most of the Council's services have been reviewed over the last six years, and this process will continue as the Council seeks ways in which their efficiency and effectiveness may be improved. Often this will involve the deployment of improved IT, and also the skills required within the team will be reviewed to ensure that they are the right attributes to meet the future requirements of that service.

A wide range of service reviews is currently being progressed, to ensure that services are fit for purpose and that any duplication between services has been eliminated.

Members' Allowances were reviewed in July 2016, and the savings from the closure of Ashfield Homes were reported in April 2016. The detail of those savings has now been confirmed in the Council's budget.

Proposals around Cash Collection, Huthwaite Leisure Centre, Glass Collection and Selston Golf Course received strong support from residents in the budget consultation in Autumn 2016, and were all reported in detail at Cabinet in January 2017.

In addition, and because of the increased savings targets now required, reductions to the environmental work managed by the area committees is proposed. Sponsorship will be sought for Christmas Lights and Events, which has been successful in some other areas.

The Council has made important strides towards a strong approach to Equality, meeting the "Achieving" standard, and is now proposing a reduction in the bespoke support it receives in this area.

Savings can be made by using agency staff to undertake seasonal work, rather than short-term appointments, and therefore this efficiency is being proposed.

The Chief Executive will review the structure of the Corporate Leadership Team, and devise proposals for a £100k saving. One director post within this team is currently vacant.

5.12 A full listing of these savings proposals is given in the table on the next page. For completeness, savings to the Housing Revenue Account (HRA) are also shown.

Proposed Savings 2017/18 and 2018/19	General Fund		GF Total saving (£ 000s)	HRA		HRA Total saving (£ 000s)
	17/18 (£ 000s)	18/19 (£ 000s)		17/18 (£ 000s)	18/19 (£ 000s)	
Further Development of the Commercial Enterprise Strategy, and other Income Generation						
Rental of office space to DWP	28	27	55	0	0	0
Rental of office space to Notts Police	3	0	3	0	0	0
Installation of solar PVs at depot	2	0	2	0	0	0
Fees and Charges Review	11	0	11	0	0	0
Legal Services - potential charge for EIR requests	20	0	20	0	0	0
Trade Waste Recycling proposal - margin release	50	0	50	0	0	0
Building Control - Range of new charges	13	0	13	0	0	0
Environmental Health - pre-inspection visits	5	0	5	0	0	0
Pest Control - further income growth / cost reduction	10	0	10	0	0	0
SUB-TOTAL	142	27	169	0	0	0
Service Efficiencies						
Review of Members' Allowances	25	0	25	0	0	0
Savings from closure of AHL	200	0	200	300	0	300
Council Tax and Business Rates E Billing	20	0	20	0	0	0
Cash Collection	32	32	64	14	14	28
Leisure Review - Huthwaite Leisure Centre	53	27	80	0	0	0
Glass Collection proposal	24	26	50	0	0	0
Review of Selston Golf Course	35	35	70	0	0	0
Service Reviews	128	0	128	0	0	0
Reduction in Area Committee Environmental budgets	14	0	14	0	0	0
Review of Christmas Lights and events - initiative to increase sponsorship	10	31	41	0	0	0
Cessation of Equalities service provision from MDC	6	7	13	0	0	0
Environment Seasonal Working - Use of Agency staff rather than fixed term contracts	41	0	41	0	0	0
Corporate Structure Review	90	0	90	10	0	10
SUB-TOTAL	678	158	836	324	14	338
TOTAL SAVINGS	820	185	1005	324	14	338

5.13 Next Steps

Further possible savings areas are being explored, with a view to increasing the value of the savings and the additional income with further initiatives. Appropriate reports will be presented to Cabinet throughout 2017/18. The Council's MTFS will be updated later this month.

5.14 Council Tax

District Councils are limited to a maximum increase of £5 and Band D. Any proposal to increase Council Tax by more than this would trigger a referendum.

This increase would be equivalent to £3.33 at Band A, or around 6 pence per week.

A £5 increase at Band D (2.85% overall) would generate the Council £163k additional income, as opposed to no increase. The MTFS assumes this level of increase from 2017/18 to 2019/20.

Implications

Corporate Plan:

The Medium Term Financial Strategy, of which these budget proposals form a part, underpins all of the objectives of the Corporate Plan.

Legal:

It is a legal requirement to set a budget by 11 March each year. Following consideration by Overview and Scrutiny Committee, these proposals will be considered by Cabinet on 20 February 2017.

Finance:

As set out in the report.

This report is for consideration for the 2017/18 budget and has the following financial implications:

Budget Area	Implication
General Fund – Revenue Budget	As set out in the report.
General Fund – Capital Programme	As set out in the report.
Housing Revenue Account – Revenue Budget	As set out in the report.
Housing Revenue Account – Capital Programme	As set out in the report.

Human Resources / Equality and Diversity:

Where a service is to be reviewed, staff will be involved in any proposed changes, in accordance with the Council's HR Policies and Procedures.

Where appropriate, Equality Impact Assessments will be undertaken. There are no plans to change any front line services.

Other Implications:

None.

Reason(s) for Urgency (if applicable):

Not applicable.

Background Papers

Draft Local Government Financial Settlement details from Government web site.

Report Author and Contact Officer

Dave Greenwood, Deputy Chief Executive (Resources)

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Dave Greenwood

DEPUTY CHIEF EXECUTIVE (RESOURCES)

Report To:	Overview and Scrutiny	Date:	9 th February 2017
Heading:	CORPORATE SCORECARD – QUARTER 2 2016/17 POSITION		
Portfolio Holder:	LEADER		
Ward/s:			
Key Decision:	no		
Subject To Call-In:	no		

Purpose Of Report

This report presents to Scrutiny the new Corporate ‘Organisational’ performance scorecard, aligned with the Corporate Priorities, and an overview performance as at Quarter 2 (April to September 2016)

Recommendation(s)

- For Scrutiny to note the new Corporate scorecard
- For Scrutiny to consider and proactively review the levels of performance achieved as at Quarter 2 in order to facilitate delivery of the Corporate Plan and improved performance of the organisation.

Reasons for Recommendation(s)

The Council’s ambitions for the next three years are clearly identified in the Corporate Priorities which are presented in the Corporate Plan 2016 - 2019. In March 2016 Cabinet agreed the use of a balanced scorecard methodology to enhance the organisations performance framework and its ability to understand how successfully the new Corporate Priorities are being delivered, the new approach providing a more rounded view on performance with a greater emphasis on customer satisfaction and quality.

The Place Scorecard was agreed by Cabinet. The Corporate ‘Organisational’ Scorecard has since been developed and was agreed at Cabinet in January 2017. Relevant 2016/17 April to September outturn data has been collated and analysed.

Performance outturn for the Place Scorecard and Corporate Scorecard will be monitored and managed at CLT, Cabinet and Scrutiny. Through the new corporate project management framework, any relevant Place and Corporate scorecard measures will be monitored and measured by the respective Priority Theme Boards and Programme Boards.

Alternative Options Considered (With Reasons Why Not Adopted)

None

Detailed Information

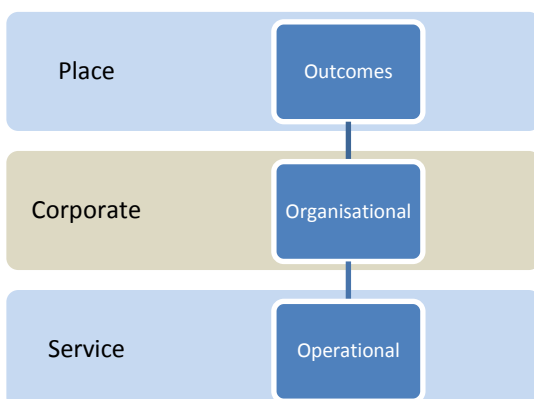
The Corporate Plan 2016- 2019 sets out our priorities for the future and the key projects and initiatives we intend to deliver.

The corporate plan sits above a wider strategic context which includes the Corporate Project Management Framework, Corporate Performance Indicators and a range of strategic documents relating to the organisation and its services. Implementation of the Corporate Plan will therefore be achieved through:-

- Programme management – *Delivery of similar projects under a priority theme*
- Project Management Framework – *Delivery of all projects*
- Service Plans – *annual review of each service in respect of added value improvement activity/ projects and service performance*
- Service Reviews – *rolling programme of reviews including targeted ICT/ digital transformation projects to inform the Savings Strategy*
- Commercialisation reviews – *targeted approach through the developing commercialism framework*
- People Strategy – *Culture and strategy*
- **Revised Performance Management Framework – *developed balanced scorecard approach.***

Ashfield Performance Scorecards

The revised performance framework now incorporates balanced performance scorecards on three separate levels as indicated below.



Ashfield's Place Scorecard

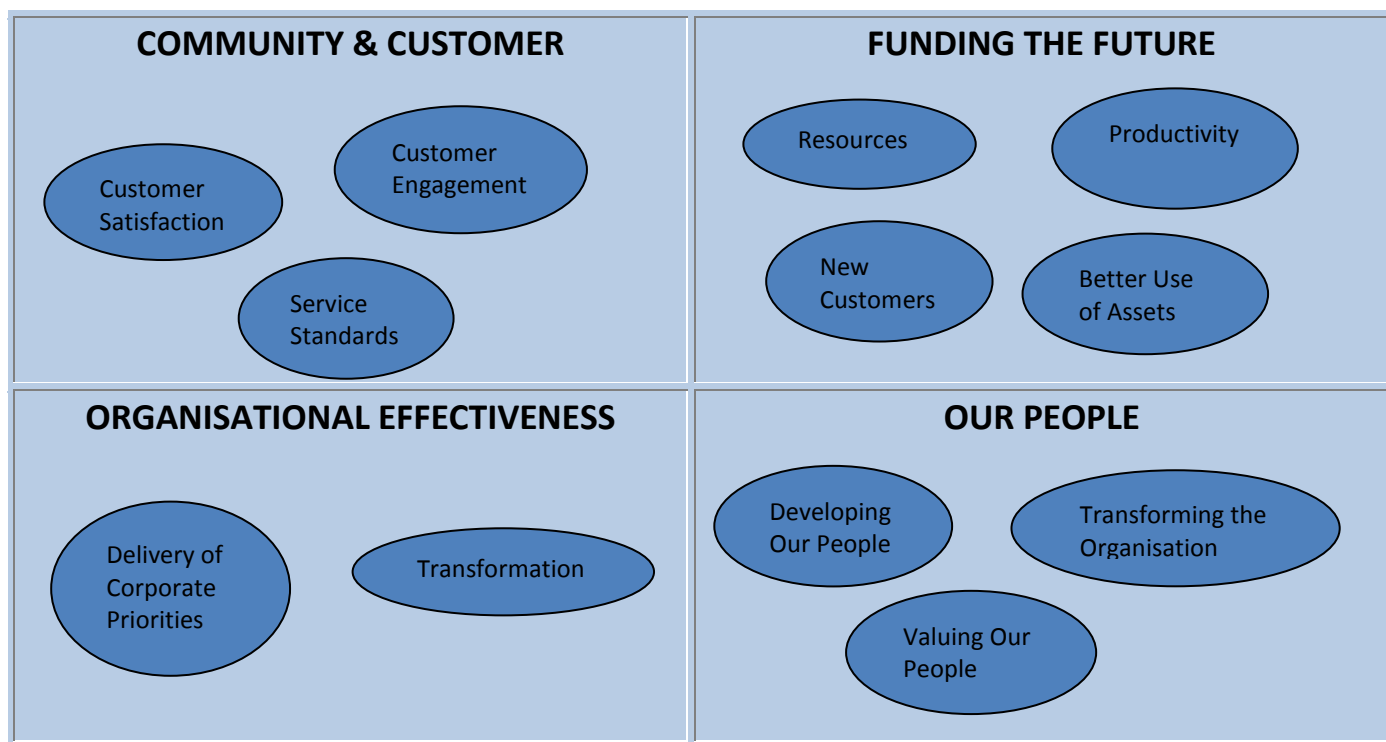
The 'Place' scorecard aligns directly with each of the outward facing corporate priorities, with each balanced scorecard perspective represented by a corporate priority and focussed on 'outcomes'.



2016/17 outturn against the Place Scorecard will be reported at year end as data for most of these measures are only available on an annual basis.

Ashfield's Corporate Scorecard

The corporate scorecard structure will be the means of measuring organisational performance, and as such typical perspectives of a balanced scorecard have been adopted. The diagram below shows the proposed perspectives, and 'themes' within each of these perspectives, against which organisational performance measures have been identified:-



The Organisation Effectiveness perspective is particularly focussed on the measurement of delivery against the Corporate Priorities through 'output' measures.

Quarter 2 (April to September) Corporate Scorecard Performance

The detailed Corporate Scorecard and quarter 2 performance analysis is appended to this report.

Overall, the outturn for April to September 2016 indicates a positive position:-

- 78% of measures indicating an improved position compared to the same period in the previous year
- 83% of measures achieving or exceeding target, with a further 8% within 10% variance of target.

Implications

Corporate Plan:

The report relates to delivery of the Corporate Plan Priorities. It covers performance for the period April to September 2016

Legal:

No direct legal implications

Finance:

This report has the following financial implications:

Budget Area	Implication
General Fund – Revenue Budget	Financial performance is included within the detailed corporate scorecard report
General Fund – Capital Programme	
Housing Revenue Account – Revenue Budget	
Housing Revenue Account – Capital Programme	

Human Resources / Equality and Diversity:

High levels of performance improvement can have a positive impact upon employee engagement and retention providing employees are aware of the performance management framework and how they and their team contribution to the overall performance of the Council

Other Implications:

None

Reason(s) for Urgency (if applicable):

Background Papers

Detailed Corporate Scorecard – Quarter 2 Performance 2016/17

Report Author and Contact Officer

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Rob Mitchell
CHIEF EXECUTIVE

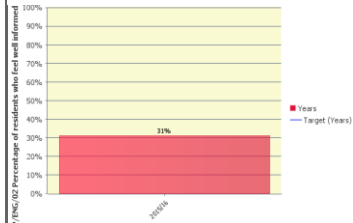
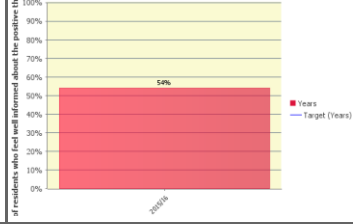
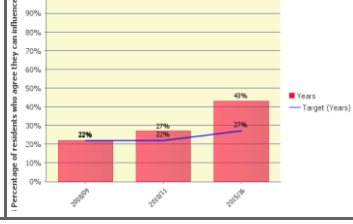
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Corporate Scorecard Performance Report

Generated on: 28 December 2016

Community and Customer

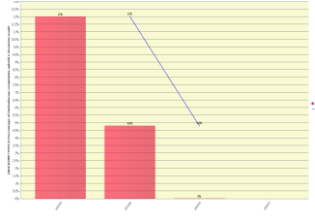
Customer Engagement

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/ENG/01 Success of engagement activity	New PI in development through Organisation Wide Customer Service Review							Q2 2016/17
(ADC)CORP/ENG/02 Percentage of residents who feel well informed about the budget	31% (2015/16)	New PI 2016	New	New	Aim to Maximise		Place Survey Measure - March 2016	2015/16
(ADC)CORP/ENG/03 Percentage of residents who feel well informed about the positive things the Council does for the local area	54% (2015/16)	New PI 2016	New	New	Aim to Maximise		Place Survey Measure - March 2016	2015/16
(ADC)CORP/ENG/04 Percentage of residents who agree they can influence decisions in their local area	43% (2015/16)	27%	🟢	⬆️	Aim to Maximise		Place Survey Measure - March 2016. Target based on improving performance from previous survey in 2010/11	2015/16

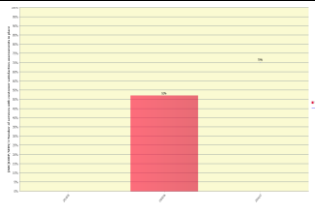
Customer Satisfaction

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update						
(ADC)CORP/STFS/1 Resident satisfaction with the way the Council runs things	76% (2015/16)	35%	🟢	↑	Aim to Maximise	<table border="1"> <caption>Chart Data: (ADC)CORP/STFS/1 Resident satisfaction with the way the Council runs things</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2010/11 (Target)</td> <td>35%</td> </tr> <tr> <td>2015/16 (Actual)</td> <td>76%</td> </tr> </tbody> </table>	Year	Value	2010/11 (Target)	35%	2015/16 (Actual)	76%	Place Survey Measure – March 2016. Target based on improving performance from previous survey in 2010/11	2015/16
Year	Value													
2010/11 (Target)	35%													
2015/16 (Actual)	76%													
(ADC)CORP/STFS/2 Percentage of residents who agree that the council acts on concerns of residents	61% (2015/16)	37%	🟢	↑	Aim to Maximise	<table border="1"> <caption>Chart Data: (ADC)CORP/STFS/2 Percentage of residents who agree that the council acts on concerns of residents</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2010/11 (Target)</td> <td>37%</td> </tr> <tr> <td>2015/16 (Actual)</td> <td>61%</td> </tr> </tbody> </table>	Year	Value	2010/11 (Target)	37%	2015/16 (Actual)	61%	Place Survey Measure – March 2016. Target based on improving performance from previous survey in 2010/11	2015/16
Year	Value													
2010/11 (Target)	37%													
2015/16 (Actual)	61%													
(ADC)CORP/STFS/3 Resident satisfaction that the council staff are friendly and polite	84% (2015/16)	New PI 2016	New	New	Aim to Maximise	<table border="1"> <caption>Chart Data: (ADC)CORP/STFS/3 Resident satisfaction that the council staff are friendly and polite</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2015/16 (Actual)</td> <td>84%</td> </tr> </tbody> </table>	Year	Value	2015/16 (Actual)	84%	Place Survey Measure – March 2016	2015/16		
Year	Value													
2015/16 (Actual)	84%													
(ADC)CORP/STFS/4 Resident perception that the Council is easy to contact	81% (2015/16)	New PI 2016	New	New	Aim to Maximise	<table border="1"> <caption>Chart Data: (ADC)CORP/STFS/4 Resident perception that the Council is easy to contact</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2015/16 (Actual)</td> <td>81%</td> </tr> </tbody> </table>	Year	Value	2015/16 (Actual)	81%	Place Survey Measure – March 2016	2015/16		
Year	Value													
2015/16 (Actual)	81%													
(ADC)CORP/STFS/5 Resident perception the Council responds quickly	64% (2015/16)	New PI 2016	New	New	Aim to Maximise	<table border="1"> <caption>Chart Data: (ADC)CORP/STFS/5 Resident perception the Council responds quickly</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2015/16 (Actual)</td> <td>64%</td> </tr> </tbody> </table>	Year	Value	2015/16 (Actual)	64%	Place Survey Measure – March 2016	2015/16		
Year	Value													
2015/16 (Actual)	64%													

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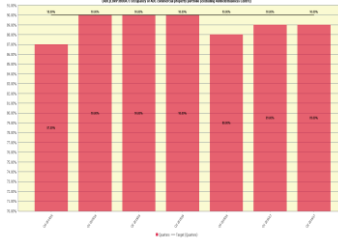
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/STFS/6 Percentage of Ombudsman complaints upheld v decisions made	0% (2015/16)	4.8%	🟢	⬆️	Aim to Minimise		0 out of 17 decisions upheld	2015/16

Service Standards



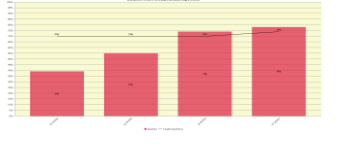


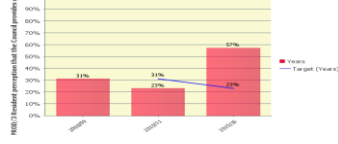
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/SERV/1 Number of services with customer satisfaction assessments in place	52% (2015/16)	New PI - no target set 2015/16	New	New	Aim to Maximise		6 services are planning to undertake new customer satisfaction measuring in 2016/17. This will increase perf to over 80% Target 70% 2016/17	2015/16
(ADC)CORP/SERV/2 Corporate service standards	New PI in development through Organisation Wide Customer Service Review							Q2 2016/17

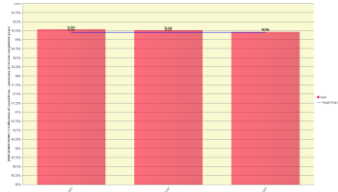
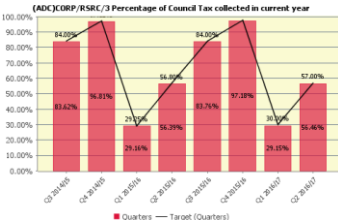
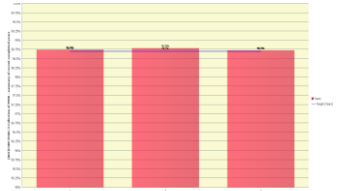
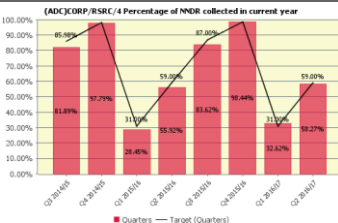
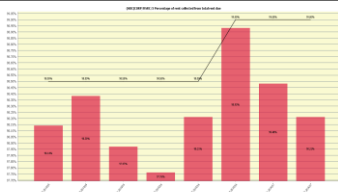
Funding the Future Perspective

Better Use of Assets

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/BUOA/1 Occupancy of ADC commercial property portfolio (excluding Ashfield Business Centre)	89.00%	90.00%			Aim to Maximise		The occupation of Council commercial property is close to the target of 90%, and we have been able to replace vacating tenants with new tenants insuring the percentage occupancy remains stable whilst actively seeking additional tenants to increase the overall occupancy in future quarters.	Q2 2016/17
(ADC)CORP/BUOA/2 rate of return for existing assets	Definition currently being agreed by Commercial and Finance Teams, to enable baseline to be measured for 2016/17							Q2 2016/17
(ADC)CORP/BUOA/3 return on investment for new assets	Definition currently being agreed by Commercial and Finance Teams, to enable baseline to be measured for 2016/17							Q2 2016/17

Productivity

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/PROD/2 Overall performance improvement	78%	74%			Aim to Maximise			Q2 2016/17
(ADC)CORP/PROD/3 Resident perception that the Council provides good Value for Money	57% (2015/16)	23%			Aim to Maximise		Place Survey Measure - March 2016. Target based on improving performance from previous survey in 2010/11	2015/16
(ADC)CORP/PROD/4 Overall performance v target	83%	New PI	New	New	Aim to Maximise		83% met or above target, further 8% within 10% of target	Q2 2016/17

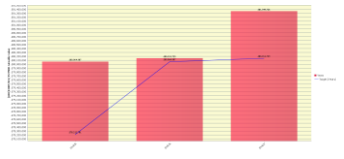
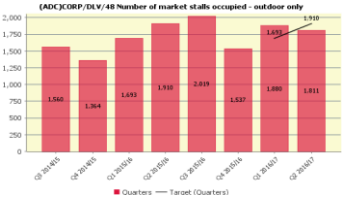
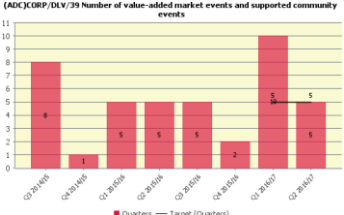

Resources								
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/RSRC/1 Collection of council tax – summary of recent completed years	99.21% (2012/13)	99.2%	🟢	⬇️	Aim to Maximise		Because of the size of the overall council tax debit (£60m) it can take up to four years to collect the tax for any given year	2012/13 updated in 2016/17
(ADC)CORP/RSRC/3 Percentage of Council Tax collected in current year	56.46%	57.00%	🟡	⬆️	Aim to Maximise		The 0.54% variance is within a reasonable tolerance	Q2 2016/17
(ADC)CORP/RSRC/2 Collection of NNDR – summary of recent completed years	98.69%	98.7%	🟢	⬇️	Aim to Maximise		Because of the size of the overall council tax debit (£33m) it can take up to four years to collect the tax for any given year	2012/13 updated in 2016/17
(ADC)CORP/RSRC/4 Percentage of NNDR collected in current year	58.27%	59.00%	🟡	⬆️	Aim to Maximise		The 0.73% variance is within a reasonable tolerance	Q2 2016/17
(ADC)CORP/RSRC/5 Percentage of rent collected from total rent due	98.21%	99.00%	🟢	⬆️	Aim to Maximise		Performance remains high though slightly under target, Various additional actions have been planned in over the coming months including changes to rents ICT system which will assist with income recovery.	Q2 2016/17

Organisational Effectiveness

Delivery								
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/01 Delivery of Corporate plan % of actions implemented or on track	92%	90%	🟢	↑	Aim to Maximise		Much as there are still many projects to complete, only 8% across the whole Corporate Plan are off track	2016/17

Delivery - Health and Wellbeing Priority								
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/32 Number of user attendances at ADC leisure facilities	725,376	715,000	🟢	↑	Aim to Maximise		Despite uncertainties surrounding the leisure centre review, attendance continues to gain ground and further enhanced by the inclusion of community based activity attendances organised by the leisure operator	Q2 2016/17
(ADC)CORP/DLV/33 Percentage of physically active adults in Ashfield	57.4% (2015 data)	56.8%	🟢	↑	Aim to Maximise		Public Health England Health Profile Ashfield 2016 - % adults achieving at least 150 mins physical activity per week in 2015	2016/17

Delivery - Regeneration Priority

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/35 NNDR rateable value	£81,349,726	£80,151,729	✓	↑	Aim to Maximise			2016/17 (qu2)
(ADC)CORP/DLV/48 Number of market stalls occupied – outdoor only	3,691	3,603	✓	↑	Aim to Maximise		Graphical data shown is quarter by quarter. Cumulative position qu2 compared to same period last year indicates improved occupation levels (3,603 qu 2 2015/16)	Qu 2 2016/17
(ADC)CORP/DLV/39 Number of value-added market events and supported community events	15	10	✓	↑	Aim to Maximise		Graphical data shown is quarter by quarter. Cumulative position qu2 compared to same period last year indicates improvement (10 qu 2 2015/16)	Q2 2016/17
(ADC)CORP/DLV/40 Vacancy rate of town centre units	10.75%	<16%	✓	↑	Aim to Minimise		Data from Ashfield Retail Study undertaken in January 2016. This data will now be updated every 6 months	2015/16
(ADC)CORP/DLV/49 Number of commercial empty properties brought back into use	New measure, definition currently being finalised to enable 2016/17 position to be reported							Q2 2016/17
(ADC)CORP/DLV/50 Number of dilapidated buildings visually improved	New measure, definition currently being finalised to enable 2016/17 position to be reported							Q2 2016/17

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/41 Processing of major planning applications within 13 weeks – by quarter – cumulative year-end data	76.00%	75.00%	🟢	↓	Aim to Maximise		This is 1% higher than the Government target. This is an acceptable level for performance. Trends will always fluctuate up and down. This is particular the case when you are dealing with small numbers of major applications. There were 7 majors determined in this period. There are occasional delays as majors are more likely to be pushed back from committee to look again for further contributions even with viability assessment. However, the figures show that we are on track when we are able to use Extension of Time agreements and is an excellent return on the basis of the staffing difficulties we have with major projects as we still do not have a permanent member of staff in place despite recruitment attempts.	Q2 2016/17
(ADC)CORP/DLV/42 Processing of minor planning applications within eight weeks – by quarter – cumulative year-end data	87.00%	87.00%	🟢	↓	Aim to Maximise		This is on Government target for the New Year. We've had new staff join us who are bedding in extremely well into the section and have worked extremely hard to determine more applications received than in the previous year for this quarter level this year than in previous years. There is no need to maximise the figure but we choose to determine applications quickly to provide good service	Q2 2016/17

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
							delivery to our residents and customers.	
(ADC)CORP/DLV/43 Processing of other planning applications within eight weeks – by quarter – cumulative year-end data	94.00%	94.00%	🟢	⬇️	Aim to Maximise		Again this is on target and shows that we have applied resources evenly to ensure Government targets are met. Again there is an upswing in the numbers determined overall for this quarter which again demonstrates a good response from the team.	Q2 2016/17

Delivery - Housing Priority								
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/11 Number of homeless people due to DV	11	50	🟢	⬆️	Aim to Minimise			Q2 2016/17
(ADC)CORP/DLV/19 Number of supported housing units available across the district	6	3	🟢	New	Aim to Maximise		New PI 2016/17	2016/17

Page 1

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update																											
(ADC)CORP/DLV/47 Number of households prevented from becoming homeless each quarter	64	25	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/47 Number of households prevented from becoming homeless each quarter</p> <table border="1"> <tr><th>Quarter</th><th>Actual</th><th>Target</th></tr> <tr><td>Q2-2016/17</td><td>14</td><td>25</td></tr> <tr><td>Q3-2016/17</td><td>13</td><td>25</td></tr> <tr><td>Q4-2016/17</td><td>19</td><td>25</td></tr> <tr><td>Q1-2017/18</td><td>15</td><td>25</td></tr> <tr><td>Q2-2017/18</td><td>24</td><td>25</td></tr> <tr><td>Q3-2017/18</td><td>32</td><td>25</td></tr> <tr><td>Q4-2017/18</td><td>44</td><td>25</td></tr> <tr><td>Q1-2018/19</td><td>25</td><td>25</td></tr> </table>	Quarter	Actual	Target	Q2-2016/17	14	25	Q3-2016/17	13	25	Q4-2016/17	19	25	Q1-2017/18	15	25	Q2-2017/18	24	25	Q3-2017/18	32	25	Q4-2017/18	44	25	Q1-2018/19	25	25		Q2 2016/17
Quarter	Actual	Target																																	
Q2-2016/17	14	25																																	
Q3-2016/17	13	25																																	
Q4-2016/17	19	25																																	
Q1-2017/18	15	25																																	
Q2-2017/18	24	25																																	
Q3-2017/18	32	25																																	
Q4-2017/18	44	25																																	
Q1-2018/19	25	25																																	
(ADC)CORP/DLV/22 Number of long-term empty homes and derelict brought back into use	91	50	🟢	⬇️	Aim to Maximise	<p>(ADC)CORP/DLV/22 Number of long-term empty homes and derelict brought back into use</p> <table border="1"> <tr><th>Quarter</th><th>Actual</th><th>Target</th></tr> <tr><td>Q2-2016/17</td><td>41</td><td>50</td></tr> <tr><td>Q3-2016/17</td><td>45</td><td>50</td></tr> <tr><td>Q4-2016/17</td><td>45</td><td>50</td></tr> <tr><td>Q1-2017/18</td><td>45</td><td>50</td></tr> <tr><td>Q2-2017/18</td><td>48</td><td>50</td></tr> <tr><td>Q3-2017/18</td><td>42</td><td>50</td></tr> <tr><td>Q4-2017/18</td><td>63</td><td>50</td></tr> <tr><td>Q1-2018/19</td><td>91</td><td>50</td></tr> </table>	Quarter	Actual	Target	Q2-2016/17	41	50	Q3-2016/17	45	50	Q4-2016/17	45	50	Q1-2017/18	45	50	Q2-2017/18	48	50	Q3-2017/18	42	50	Q4-2017/18	63	50	Q1-2018/19	91	50	New officer in post after loss of officer, expected to exceed q3&q4. Measures are currently being determined to understand progress against tackling all dilapidated building tenures	Q2 2016/17
Quarter	Actual	Target																																	
Q2-2016/17	41	50																																	
Q3-2016/17	45	50																																	
Q4-2016/17	45	50																																	
Q1-2017/18	45	50																																	
Q2-2017/18	48	50																																	
Q3-2017/18	42	50																																	
Q4-2017/18	63	50																																	
Q1-2018/19	91	50																																	
(ADC)CORP/DLV/02 Number of social housing tenants downsizing to release family homes (housed through Relocation Plus Service)	39	30	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/02 Number of social housing tenants downsizing to release family homes (housed through Relocation Plus Service)</p> <table border="1"> <tr><th>Quarter</th><th>Actual</th><th>Target</th></tr> <tr><td>Q2-2016/17</td><td>15</td><td>30</td></tr> <tr><td>Q2-2017/18</td><td>39</td><td>30</td></tr> </table>	Quarter	Actual	Target	Q2-2016/17	15	30	Q2-2017/18	39	30	This figure is cumulative – at the end of September 39 households had downsized and released family homes. To date (November) 50 households have now downsized under the Relocation Plus scheme exceeding the target. The service has been extended until the end of March 2017 with a revised target of 65 by this date.	Q2 2016/17																		
Quarter	Actual	Target																																	
Q2-2016/17	15	30																																	
Q2-2017/18	39	30																																	
(ADC)CORP/DLV/03 Number of new affordable homes delivered during the year	54	50	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/03 Number of new affordable homes delivered during the year</p> <table border="1"> <tr><th>Quarter</th><th>Actual</th><th>Target</th></tr> <tr><td>Q2-2016/17</td><td>14</td><td>50</td></tr> <tr><td>Q3-2016/17</td><td>54</td><td>50</td></tr> <tr><td>Q4-2016/17</td><td>26</td><td>50</td></tr> </table>	Quarter	Actual	Target	Q2-2016/17	14	50	Q3-2016/17	54	50	Q4-2016/17	26	50	54 new affordable units delivered in Sutton during quarter 2 – 6 x 1 bed flats, 20 x 2 bed houses, 26 x 3 bed houses and x 2 2 bed bungalows – built by East Midlands Housing Association and 100% let though the Councils housing register	Q2 2016/17															
Quarter	Actual	Target																																	
Q2-2016/17	14	50																																	
Q3-2016/17	54	50																																	
Q4-2016/17	26	50																																	

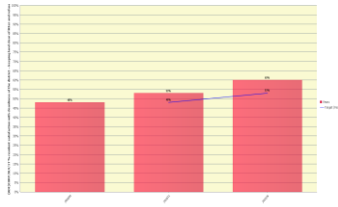
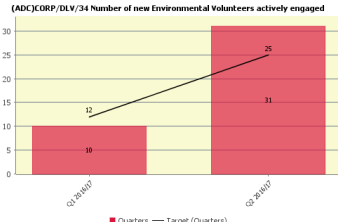
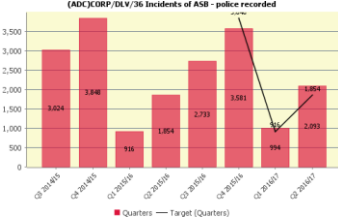
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/04 Number of Women supported and housed through the Refuge units (that had positive outcome)	4	12	🔴	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/04 Number of Women supported and housed through the Refuge units (that had positive outcome)</p>	There were 5 moves during the second quarter, 4 were positive planned moves and one woman abandoned the property. A 'positive' outcome is moved on to safe and secure alternative accommodation.	Q2 2016/17
(ADC)CORP/DLV/05 Regeneration on Warwick Close – bring x 9 derelict homes back into use	0	0	🟢	New	Aim to Maximise	<p>(ADC)CORP/DLV/05 Regeneration on Warwick Close – bring x 9 derelict homes back into use during year</p>	This is an annual figure – target to bring the 9 empty homes back into use and let through a local lettings policy by the end of March 2017	Q2 2016/17
(ADC)CORP/DLV/07 Disabled facility grant – number of grants delivered	42	32.5	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/07 Disabled facility grant – number of grants delivered</p>		Q2 2016/17
(ADC)CORP/DLV/18 Average void re-let time (DAYS)	23.1	21.0	🔴	➡️	Aim to Minimise	<p>(ADC)CORP/DLV/18 Average void re-let time (DAYS)</p>	Performance, although slightly down, remains well in target. A small number of difficult to let studio flats affected the performance figure during the month. Expect performance to improve by year end	Q2 2016/17
(ADC)CORP/DLV/20 Percentage of non-decent homes of total housing stock	0.55%	0.50%	🔴	⬇️	Aim to Minimise	<p>(ADC)CORP/DLV/20 Percentage of non-decent homes of total housing stock</p>	Performance has recently improved with quarter 3 data indicating only 0.35% non-decency (24 properties). This includes 4 properties which cannot be worked on at present comprising 3 bedsits at Sherwood Court (adjacent to tenanted bedsits such that the conversion works to	Q2 2016/17

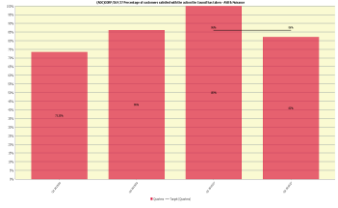
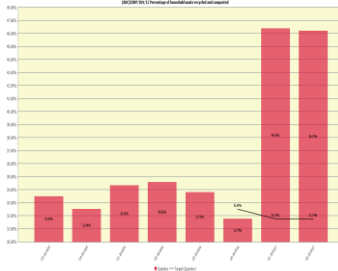
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
							make a pair of bedsit into a one bedroom flat cannot take place until the adjacent bedsit becomes void), and Lawn House which requires a decision making regarding its future.	
(ADC)CORP/DLV/09 Number of properties inspected end enforcement action taken to mitigate cold hazards	205	100	🟢	↑	Aim to Maximise		Officers working at high levels with targeted enforcement which yields greater results in Q2/Q3/Q4 due to seasonality issues (Spring is often much lower Q1).	Q2 2016/17
(ADC)CORP/DLV/10 Number of properties inspected end enforcement action taken to mitigate damp and mould	129	50	🟢	↑	Aim to Maximise		Officers continue to target disrepair at a high level – figure shows cases identified and eliminated within the quarter	Q2 2016/17

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Delivery - Place and Communities Priority								
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/14 Number of resident-generated service requests received – litter	245	283	🟢	↑	Aim to Minimise		In partnership with Keep Britain Tidy a campaign against vehicle litter has been underway in Ashfield which has seen a 45% reduction in litter in the targeted areas. This approach will be rolled out across the district to target hot spot areas where fast food litter is often found.	Q2 2016/17

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update																											
(ADC)CORP/DLV/15 Number of resident-generated service requests received – dog fouling	113	130	🟢	⬆️	Aim to Minimise	<table border="1"> <caption>(ADC)CORP/DLV/15 Number of resident-generated service requests received – dog fouling</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q2 2016/17</td><td>263</td><td>130</td></tr> <tr><td>Q3 2016/17</td><td>40</td><td>130</td></tr> <tr><td>Q4 2016/17</td><td>42</td><td>130</td></tr> <tr><td>Q1 2017/17</td><td>136</td><td>130</td></tr> <tr><td>Q2 2017/17</td><td>204</td><td>130</td></tr> <tr><td>Q3 2017/17</td><td>160</td><td>130</td></tr> <tr><td>Q4 2017/17</td><td>63</td><td>130</td></tr> <tr><td>Q1 2018/17</td><td>113</td><td>130</td></tr> </tbody> </table>	Quarter	Actual	Target	Q2 2016/17	263	130	Q3 2016/17	40	130	Q4 2016/17	42	130	Q1 2017/17	136	130	Q2 2017/17	204	130	Q3 2017/17	160	130	Q4 2017/17	63	130	Q1 2018/17	113	130	Hard hitting imagery that highlights the impact dog fouling has on the area and citizens has helped to support a reduction in instances of dog fouling in the district, however the anticipated seasonal increase in dog fouling due to the dark nights is anticipated and the 'we're watching you' glow in the dark campaign signs are being moved into hot spot areas to continue to tackle the issue.	Q2 2016/17
Quarter	Actual	Target																																	
Q2 2016/17	263	130																																	
Q3 2016/17	40	130																																	
Q4 2016/17	42	130																																	
Q1 2017/17	136	130																																	
Q2 2017/17	204	130																																	
Q3 2017/17	160	130																																	
Q4 2017/17	63	130																																	
Q1 2018/17	113	130																																	
(ADC)CORP/DLV/16 Number of resident-generated service requests received – fly-tipping	336	286	🔴	⬇️	Aim to Minimise	<table border="1"> <caption>(ADC)CORP/DLV/16 Number of resident-generated service requests received – fly-tipping</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q2 2016/17</td><td>439</td><td>286</td></tr> <tr><td>Q3 2016/17</td><td>560</td><td>286</td></tr> <tr><td>Q4 2016/17</td><td>145</td><td>286</td></tr> <tr><td>Q1 2017/17</td><td>296</td><td>286</td></tr> <tr><td>Q2 2017/17</td><td>424</td><td>286</td></tr> <tr><td>Q3 2017/17</td><td>575</td><td>286</td></tr> <tr><td>Q4 2017/17</td><td>164</td><td>286</td></tr> <tr><td>Q1 2018/17</td><td>336</td><td>286</td></tr> </tbody> </table>	Quarter	Actual	Target	Q2 2016/17	439	286	Q3 2016/17	560	286	Q4 2016/17	145	286	Q1 2017/17	296	286	Q2 2017/17	424	286	Q3 2017/17	575	286	Q4 2017/17	164	286	Q1 2018/17	336	286	Nationally there was downward trend in instances of fly tipping until 2013/14 when an increase was starting to be seen. This trend has continued through 15/16 with 852,000 instances across the country which equates to a 5.2% national increase. In Ashfield targeted action is being taken to reduce the impact of fly tipping on the district, with the building and contractor waste and household furniture still accounting for the majority of incidents, officers are trying different tactics to address the issue. The Even Cleaners Streets campaign is working on creating some hard hitting imagery and work around hot spot mapping, and signage trials are under way. A recent change in legislation means that FPNs can be used with an instant fine of up to £400 when evidence is found in small fly tips. The	Q2 2016/17
Quarter	Actual	Target																																	
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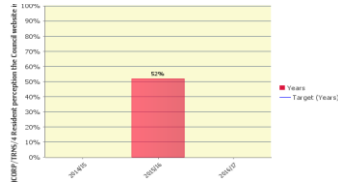


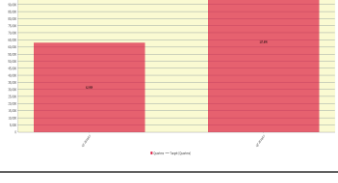
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
							latest campaign is working on gathering crucial evidence for the repeat offenders to progress to large prosecutions. An Enforcement Officer is now working with Environmental Services in this area of focus.	
(ADC)CORP/DLV/17 % resident satisfaction with cleanliness of the district - keeping land clear of litter and refuse	60% (2015/16)	53%	🟢	↑	Aim to Maximise		Place Survey Measure - March 2016. Target based on improving performance from previous survey in 2010/11	2015/16
(ADC)CORP/DLV/34 Number of new Environmental Volunteers actively engaged	31	25	🟢	↑	Aim to Maximise			Q2 2016/17
(ADC)CORP/DLV/36 Incidents of ASB - police recorded	2,093	1,854	🔴	↓	Aim to Minimise		Whilst Q2 performance presented an increase recent data to Nov 2016 shows a sharp reduction in Q3 with Nov 16 showing 3rd lowest ASB month since Dec 2011. Further information regarding incident recording standards for ASB has been requested from CSP analyst. Enviro ASB has seen the greatest increase which would include the off road motorbike complaints more associated with summer months.	Q2 2016/17

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/37 Percentage of customers satisfied with the action the Council has taken – ASB & Nuisance	82%	86%	⚠	↑	Aim to Maximise		Out of the people contacted within the data set 82% were satisfied with the service they directly received from Community Protection. The 18% that were recorded as not satisfied comments were mainly around interaction with complainant such as more visits, more contact and less phone calls. The 18% of customers generally wanted more face to face personal service.	Q2 2016/17
(ADC)CORP/DLV/12 Percentage of household waste recycled and composted	46.19%	31.74%	✅	↑	Aim to Maximise		The implementation of the Waste and Recycling programme, which saw a free garden waste collection for the first time in Ashfield, has generated a shift to composting and an overall improvement in recycling. Throughout the summer this has enabled the Council to achieve over 50% recycling in 3 consecutive months which will support achievement of an overall projected 10% increase in recycling in Ashfield by year end. Work is continuing to promote and encourage recycling with a Waste Advisor providing education and support to resident's to enable their continued engagement with the scheme.	Q2 2016/17

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/13 % resident satisfaction with waste and recycling service	78%	77%	🟢	⬆️	Aim to Maximise		Place Survey Measure – March 2016. Target based on improving performance from previous survey in 2010/11	2015/16
(ADC)CORP/DLV/24 Number of consultations undertaken with the Youth Forum	1	New PI 2016/17	New	New	Aim to Maximise		December and January meetings not going ahead. Contribution received in relation to social media input.	Q2 2016/17


Delivery - Organisational Improvement Priority

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/TRNS/2 Number of online payments made	7,668	6,530	🟢	⬆️	Aim to Maximise			Q2 2016/17
(ADC)CORP/TRNS/3 Number of direct debit payments made	97,145	94,695	🟢	⬆️	Aim to Maximise			Q2 2016/17

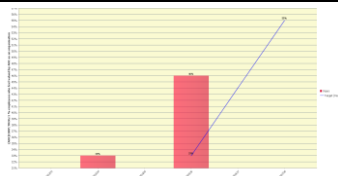
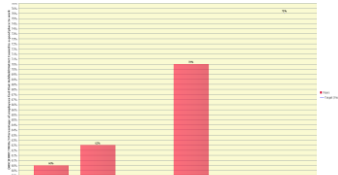
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/TRNS/4 Resident perception the Council website is easy to use	52%	New PI 2016	New	New	Aim to Maximise		Place Survey Measure – March 2016	2015/16
(ADC)CORP/TRNS/5 % residents prefer contact from the council via email	17%	New PI 2016	New	New	Aim to Maximise		Place Survey Measure – March 2016	2015/16
(ADC)CORP/TRNS/6 % residents contacting the council via email	7%	New PI 2016	New	New	Aim to Maximise		Place Survey Measure – March 2016	2015/16
(ADC)CORP/DLV/29 level of efficiencies identified through service reviews	127,095	New PI 2016	New	New	Aim to Maximise		Relates to efficiencies identified from service reviews that will benefit ADC	Q2 2016/17
(ADC)CORP/DLV/30 level of efficiencies from service reviews realised	annual	New PI 2016	New	New			Position will be determined at year end once budgets finalised	Q2 2016/17
(ADC)CORP/DLV/31 return on investment from transformation projects	The transformation programme is currently being reviewed as part of the Organisation Wide Customer Service Review. This new indicator will measure a cumulative total of the return on investment from forthcoming transformation projects and will be reported from qu3							Q2 2016/17

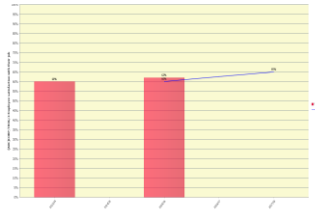
Our People

Developing Our People

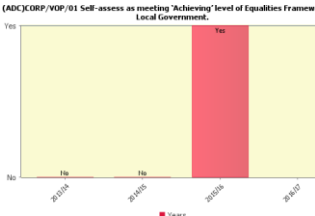
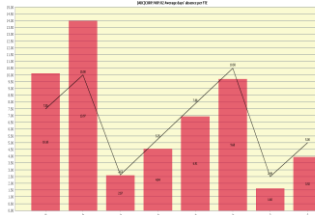
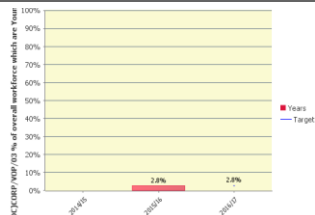
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DOP/01 Achieve Silver Standard of the Nottinghamshire Workplace Health Award Scheme	Yes	Yes	✓	↑	Aim to Meet			2016/17
(ADC)CORP/DOP/02 Achieve timewise objectives		New PI	New		Aim to Maximise		Timewise project workshops have been completed. This project is progressing	annual

Transforming Our Organisation

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/TROG/1 % employees who feel valued by ADC as an organisation	46% (2015/16)	33%	✓	↑	Aim to Maximise		Next survey 2017, target 55%	2015/16
(ADC)CORP/TROG/2 employee satisfaction with ADC as an 'employer of choice'	New	New	New	New	Aim to Maximise		New measure for next survey in 2017, target 60%	new
(ADC)CORP/TROG/3 Percentage of employees feel that Ashfield District Council is a good place to work	70%	62%	✓	↑	Aim to Maximise		This is dependent upon the employee survey which is run every two years. Next survey 2017	2015/16

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/TROG/4 Employee satisfaction with their job	62%	60%	🟢	↑	Aim to Maximise		This is dependent upon the employee survey which is run every two years. Next survey 2017	2015/16

Valuing Our People

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/VOP/01 Self-assess as meeting 'Achieving' level of Equalities Framework for Local Government.	Yes	Yes	🟢	↑	Aim to Maximise			2015/16
(ADC)CORP/VOP/02 Average days' absence per FTE	3.92	4.99	🟢	↑	Aim to Minimise			Q2 2016/17
(ADC)CORP/VOP/03 % of overall workforce which are Young People	2.8% (2015/16)	New PI	New	New	Aim to Maximise		Annual measure. Target to increase from 2015/16 position	2015/16

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Report To:	OVERVIEW AND SCRUTINY COMMITTEE	Date:	9 FEBRUARY 2017
Heading:	SCRUTINY WORKPLAN 2016-17		
Portfolio Holder:			
Ward/s:	ALL		
Key Decision:	NO		
Subject To Call-In:	NO		

Purpose Of Report

The Scrutiny workplan is a standing item on the Overview and Scrutiny Agenda. This report aims to focus Members on reviewing and managing the Scrutiny workplan. Members are requested to review current topics remaining on the 2016/17 workplan and consider potential new topics for the 2017/18 refresh. In doing so Members should discuss potential future review topics taking into account reasons for any future review, potential value added, timescales and priorities.

The workplan will be a live document and ongoing consultation will continue to be undertaken with Service Directors, Third Tier Officers and Members. Community engagement will also form part of an ongoing consultation process. All suggestions received will be discussed by the Overview and Scrutiny Committee with the aim of developing a sound, informed and flexible workplan that will add value to the community and the work carried out by the Council and its partners.

Recommendation(s)

- Note the ongoing topics on the 2016-17 workplan
- Consider any additional future topics for the 2017/18 workplan that may benefit from Scrutiny involvement

Reasons For Recommendation(s)

Consulting, reviewing and agreeing items for the Scrutiny workplan 2017/18 provides guidance and direction for the work undertaken by Scrutiny in the coming year.

Alternative Options Considered (With Reasons Why Not Adopted)

No alternative options have been considered, as agreeing the Scrutiny workplan is part of the Overview and Scrutiny Procedure Rules within the Council's Constitution.

Detailed Information

What is a Work Plan?

The Scrutiny Work Plan outlines the areas of work which are expected to be scrutinised over the coming months / year by or on behalf of the Council's Overview and Scrutiny Committee and Panels A and B. Topics added to the workplan should have expected outcomes to add value to the services delivered by the Council and its partners and/or improve the quality of lives of Ashfield residents.

It is recognised that there is a need for flexibility in the work plan so as to allow relevant issues to be dealt with as and when they arise. It is suggested that the number of items placed on the workplan should be limited to no more than 8.

Sources of Work Plan Ideas

Numerous sources of information can help to inform topic selection, including:

- Concerns that have been raised by the public relating to Council delivered services
- Issues of community concern – not necessarily services delivered by the Council
- Issues that have been flagged up by reviews, audits or inspections (past and present).
- Issues relating to Councils outcomes, objectives and priorities
- Consultations and interviews
- Underperformance
- "Stakeholders" concerns – raised by the Council's partners or the users of services
- Partnership objectives
- Cabinet Members, Chief Executive or Service Directors presentations about the pertinent issues that are emerging and any opportunities or threats on the horizon.
- Central government priority changes.
- Analysis of customer complaints.
- Improvement Plans.
- Forward Plan
- Budgetary analysis.

Scrutiny is also encouraged to think about external Scrutiny and the monitoring of other public bodies, and how its activities will engage partner organisations, the media and the public.

Selecting a Work Plan Topics

The Overview and Scrutiny Committee should use effective processes to select topics that will contribute towards the best possible workplan for Scrutiny. This means looking at the sources of information that may help and using them to choose the right topics. This involves:

- Drawing out and discussing what matters most to Councillors and to the community at large.

- Finding out about any research that has been completed or that is planned
- Prioritising topics.
- Looking at what the Scrutiny function has done before.
- Considering what added value is expected as a result of Scrutiny involvement
- Considering whether the topic is already being reviewed elsewhere
- Planning how to get the best from the Committee and Panel meetings

It is also important to note that Overview & Scrutiny have limited time and resources and therefore workplans need to be manageable. It is not possible to include every topic suggested by Members, Service Directors or the Public in the workplan. Successful Scrutiny is about looking at the right topic in the right way and Members will need to be selective whilst also being able to demonstrate clear arguments in favour of including or excluding topics.

Risks

A common pitfall for Overview & Scrutiny can be the inclusion of topics on the work plan that are unmanageable, of limited interest to the community, purely for informational purposes, have few outcomes and fail to ‘add value’ to the work of the Council or the well being of the community. As such the selection and prioritisation of topics is critical to the effectiveness of Overview & Scrutiny as such processes can ensure clearer focus, particularly in poor or weak areas of performance or major issues of concern to the wider community.

Remaining Topics on the 2016/17 Scrutiny Workplan

Topic	Panel	Update
How are we working with other support services to tackle homelessness?	Scrutiny Panel B	Underway
Impact of car parking usage in town centres	TBC	TBC
Community Grant Process and Area Committees/Enhancing community engagement in local issues	TBC	TBC
Local Health Issues and Inequalities	Overview and Scrutiny Committee	TBC
Street Cleaning / Dog Fouling – How can we improve education and identification	Scrutiny Panel B	TBC

Implications

Corporate Plan:

The Scrutiny work plan should include issues based on performance, priority objectives and community concerns, many of which contribute to the Councils priorities, vision and outcomes contained in the Corporate Plan 2016 – 2019;

- Health and wellbeing of our residents.
- Economic Regeneration
- Place and Communities.
- Organisational Improvement
- Housing

Legal:

Consultation with Elected Members on items for the Scrutiny workplan is in accordance with procedure rules set out in the Council’s Constitution.

Finance:

There are no immediate direct financial implications contained in the report, however Scrutiny reviews suggested and agreed for the workplan will consider financial implications and seek appropriate advice where applicable at the earliest opportunity.

:

Budget Area	Implication
General Fund – Revenue Budget	None
General Fund – Capital Programme	None
Housing Revenue Account – Revenue Budget	None
Housing Revenue Account – Capital Programme	None

Human Resources / Equality and Diversity:

Where there are HR / equality and diversity implications identified through items agreed for the Scrutiny workplan, these will be consulted upon and considered as part of the wider workforce planning and equalities agendas.

Other Implications:

Unison / GMB will be consulted upon reviews that have potential staffing issues in a timely manner.

Reason(s) for Urgency (if applicable):

None

Background Papers

Scrutiny Workplan 2016/17

Report Author and Contact Officer

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RUTH DENNIS
ASSISTANT CHIEF EXECUTIVE (GOVERNANCE)

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