

ASHFIELD DISTRICT COUNCIL



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

Agenda

Overview and Scrutiny Committee

Date: **Tuesday, 27th June, 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.gov.uk

01623 457318

OVERVIEW AND SCRUTINY COMMITTEE

Membership

Chairman:

Councillor Lee Anderson

Councillors:

Ben Bradley
Helen Hollis
Cathy Mason
Christine Quinn-Wilcox

Christian Chapman
John Knight
Lauren Mitchell
Paul Roberts

FILMING/AUDIO RECORDING NOTICE

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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 or Personal Interests and Non-Disclosable Pecuniary/Other Interests**
3. **To receive and approve as a correct record the minutes of the meeting of the Overview and Scrutiny Committee held on 9 February 2017** 5 - 10
4. **Corporate Score Cards - Year End 2016/17 Position** 11 - 34
5. **Scrutiny Workplan Consideration 2017/18** 35 - 40

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OVERVIEW AND SCRUTINY COMMITTEE

Meeting held in the Committee Room, Council Offices, Urban Road, Kirkby-in-Ashfield,

on Thursday, 9th February, 2017 at 6.30 pm

Present: Councillor Lee Anderson in the Chair;

Councillors Ben Bradley, Amanda Brown,
Christian Chapman, Joanne Donnelly,
John Knight, Cathy Mason, Christine Quinn-
Wilcox and Paul Roberts.

Officers Present: Dave Greenwood, Joanne Froggatt, Mike Joy
and Alan Maher

In Attendance: Councillors Cheryl Butler and Don Davis

OS.17 Declarations of Disclosable Pecuniary and Non-Disclosable Pecuniary/Other Interests.

There were no Declarations of Interest at this point.

OS.18 To receive and approve as a correct records the minutes of the meeting of Overview and Scrutiny, held on 12 January 2017

The minutes of the meeting of the Overview & Scrutiny Committee held on 12 January 2017 were approved as a true record, subject to Cllr Quinn-Wilcox's apologies being recorded.

OS.19 General Fund Revenue Budget 2017-18

The report to the Overview & Scrutiny Committee set-out the financial challenges facing the Council and how these challenges would be met in terms of preparing the budget for 2017-18.

The Deputy Chief Executive (Resources), Dave Greenwood, explained that the financial position had become more difficult since the autumn. In particular, the Council's funding from the New Homes Bonus Scheme was now expected to fall substantially. Furthermore, the Committee were informed that the Council would have to pay significantly more into the Nottinghamshire Local Government Pension Scheme, following a re-valuation exercise carried out by its administrators, Nottinghamshire County Council.

As a consequence, the Council is required to save between £800k - £900k for each of the five years covered by the Medium Term Financial Strategy

(MTFS). The original savings target had been £670k per annum over this period.

The Deputy Chief Executive set out how the Council proposed to meet the shortfall. Members were informed that that new or enhanced commercial activities would help to generate income. These activities included a recycling scheme for 'trade waste', charging for some Planning & Building Control and pest control services. Taken together, they are expected to generate £142k of income during 2017/18 and a further £27k the following year.

The Committee was also informed that a package of service efficiency measures would be introduced. These would deliver £678k of savings during 2017/18 and a further £158k of savings in 2018/19.

Further savings would come from the closure of Ashfield Homes Limited (AHL). The Committee were informed that that these savings would be generated by the deletion of some of AHL's senior management posts and by integrating its back office functions, such as Human Resources and Information Technology etc., into those of the Council. There would be no reduction to the services received by tenants. The Committee welcomed this.

Members were then informed about changes to how the Council collects money. These changes, it was explained, would be both more cost effective and user friendly; by extending the number of payment options that are available, including the use of Pay Point at shops and post offices across the District. Again, this was welcomed.

With regards to Huthwaite Leisure Centre, the Committee were informed that alternative options regarding community or other groups having the opportunity to take over the Centre were currently being explored. Members expressed their hopes that this is successful and that the Centre remains open as a community managed facility.

The Committee were informed of a review of Selston Golf Course. Cllr Christine Quinn Wilcox declared an Interest at this point in her capacity as a Selston Parish Councillor. Members heard that the Council had worked closely with Selston Parish Council over the future use of the site. Alternative operators to run the golf course would be sought.

Finally, Members were informed that the programme of service reviews and the reorganisation of senior management responsibilities within the Council were expected to deliver significant savings. They heard that progress was being made on the current round of Service Reviews and that the Chief Executive was now drawing up proposals on the future senior management arrangements for the Authority.

The Committee thanked the Deputy Chief Executive for setting out the Council's financial position and the specific budget proposals. Members recognised that the process of finding additional savings would become increasingly difficult once all of the relatively easy reductions had been made. The Council would have to embrace new ways of working if it is to meet the challenges facing it.

The Committee recognised that there would be a constant struggle over the next five years to generate greater income through commercial activities and to make financial savings by reviewing services. In this context, they heard about the ongoing work to transform the Council, through the use of new technology and different ways of working designed to make further efficiencies possible. The Committee supported this.

Members considered that scrutiny should play an ongoing role in monitoring how the Council is changing and how it is delivering further efficiencies. The Committee requested regular reports to be submitted to the Overview & Scrutiny Committee in relation to progress made.

RESOLVED that

- a) the Committee notes the Provision Local Government Financial Settlement and its consequences for Ashfield'
- b) the Committee monitor further progress made in meeting the financial challenges facing the Council.

Reasons

In order to allow input to the budget from a Cross-Party Committee.

OS.20 Corporate Scorecard - Quarter 2 2016/17 Position

The Overview & Scrutiny Committee was reminded that the Council had adopted a 'Balanced Scorecard' methodology for measuring how well the Council was performing. This methodology placed greater emphasis on customer satisfaction and service quality and aims to provide a more rounded way of measuring how the Council's new Corporate Priorities are being delivered.

The report to Committee set out the Balanced Scorecard information for the period April to September 2016. This was introduced by the Corporate Performance Manager. Members were informed that 78% of the measures had improved compared to the same period of 2015 and that 83% of the measures had been achieved or exceeded. These included the amount of waste recycled in the District, which had recorded improvements over the three summer months.

The Committee was also informed on areas where further improvement was required. In particular, the number of Anti-Social Behaviour incidents recorded by the Police had fallen quite sharply towards the end of 2016. Members discussed the possible reasons for this and the role which the Council's own Community Protection Team (CPT) plays in successfully combatting anti-social behaviour throughout the District. In particular, they noted that customer satisfaction with the CPT had increased.

The second area for improvement was the number of homes in the District classed as below the nationally determined 'Decent Homes Standard'. The Committee was informed that improvement work had taken place on a number of properties, which had brought them up to the standard. The Committee

welcomed this.

The third area for improvement was around fly tipping. The Committee was informed that the number of fly tipping requests generated by the public had increased. The report explained that this increase formed part of an upward trend in fly tipping that had taken place nationally, with a country-wide increase last year of 5.2%.

Members discussed how the Council was seeking to tackle the problem. In particular, they were informed that work was underway to gather crucial evidence on repeat offenders in order that prosecutions can take place. The Committee discussed possible ways in which this evidence could be gathered, such as a whistle blowers line for the community to report instances.

The Committee also heard that recent changes in legislation meant that Fixed Penalty Notices could be issued when evidence is found of small fly tips. Members supported this.

The Committee accepted that the increase which had occurred in Ashfield formed part of wider national problem. Furthermore, they considered that in order to take effective action, the reasons why fly tipping occurs in the District should be understood fully. The Committee concluded that it would be appropriate for Scrutiny to investigate this further as part of its 2017/18 work programme.

RESOLVED that

- a) the Committee notes the Corporate Scorecard;
- b) the Committee notes the Quarter 2 Performance Levels.

Reasons

To monitor and scrutinise performance outcome information for the Corporate Scorecard.

OS.21 Scrutiny Workplan 2016-17

The Committee considered the latest position on the remaining topics from the 2016/17 work plan and the consultation arrangements with both Members and Officers to identify possible topics for the 2017-18 Scrutiny Work Plan. As in previous years, all suggestions would be considered by the Overview & Scrutiny Committee to determine topics to be included in the Plan. Members of the Committee welcomed this.

RESOLVED that

- a) the Committee notes the ongoing topics on the 2016-17 Workplan;
- b) 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 7.30 pm

Chairman.

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Report To:	OVERVIEW AND SCRUTINY COMMITTEE	Date:	27 JUNE 2017
Heading:	CORPORATE PERFORMANCE SCORECARD - YEAR END 2016/17 POSITION		
Ward/s:	ALL		
Key Decision:	NO		
Subject To Call-In:	NO		

Purpose Of Report

This report presents to Overview and Scrutiny the the Year End 2016/17 outturn for the Corporate performance scorecards, which are aligned with the Corporate Priorities. These are attached as Appendix A.

Recommendation(s)

- For Overview and Scrutiny to consider and proactively review the levels of performance achieved against the Corporate Scorecard as at year end 2016/17 in order to facilitate delivery of the Corporate Plan and improved performance of the organisation.

Reasons For Recommendation(s)

Performance management is one of the key roles of Overview and Scrutiny. It provides Members with the opportunity to proactively review delivery against Corporate Priorities and challenge performance, add value to the Council's services and monitor functions delivered with, and by, the Council's partners that add quality of life to the citizens of Ashfield.

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 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.

Alternative Options Considered (With Reasons Why Not Adopted)

None

Detailed Information

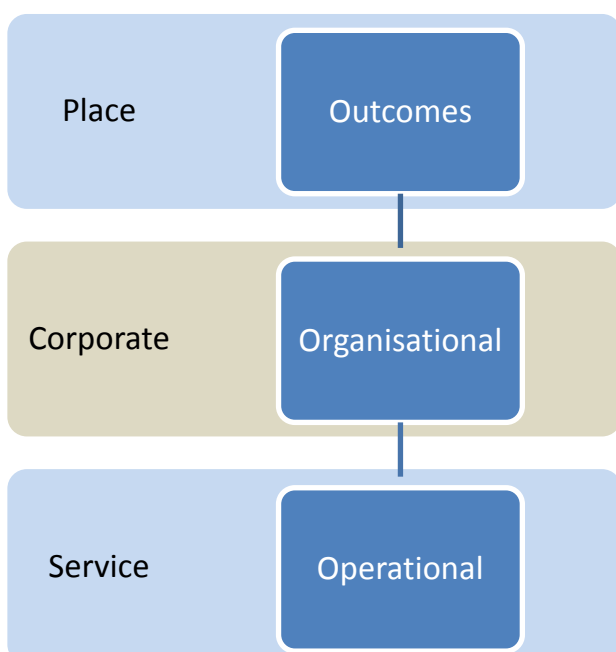
The Corporate Plan 2016- 2019 sets out our priorities for the future and the key projects and initiatives we intend to deliver.

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.**

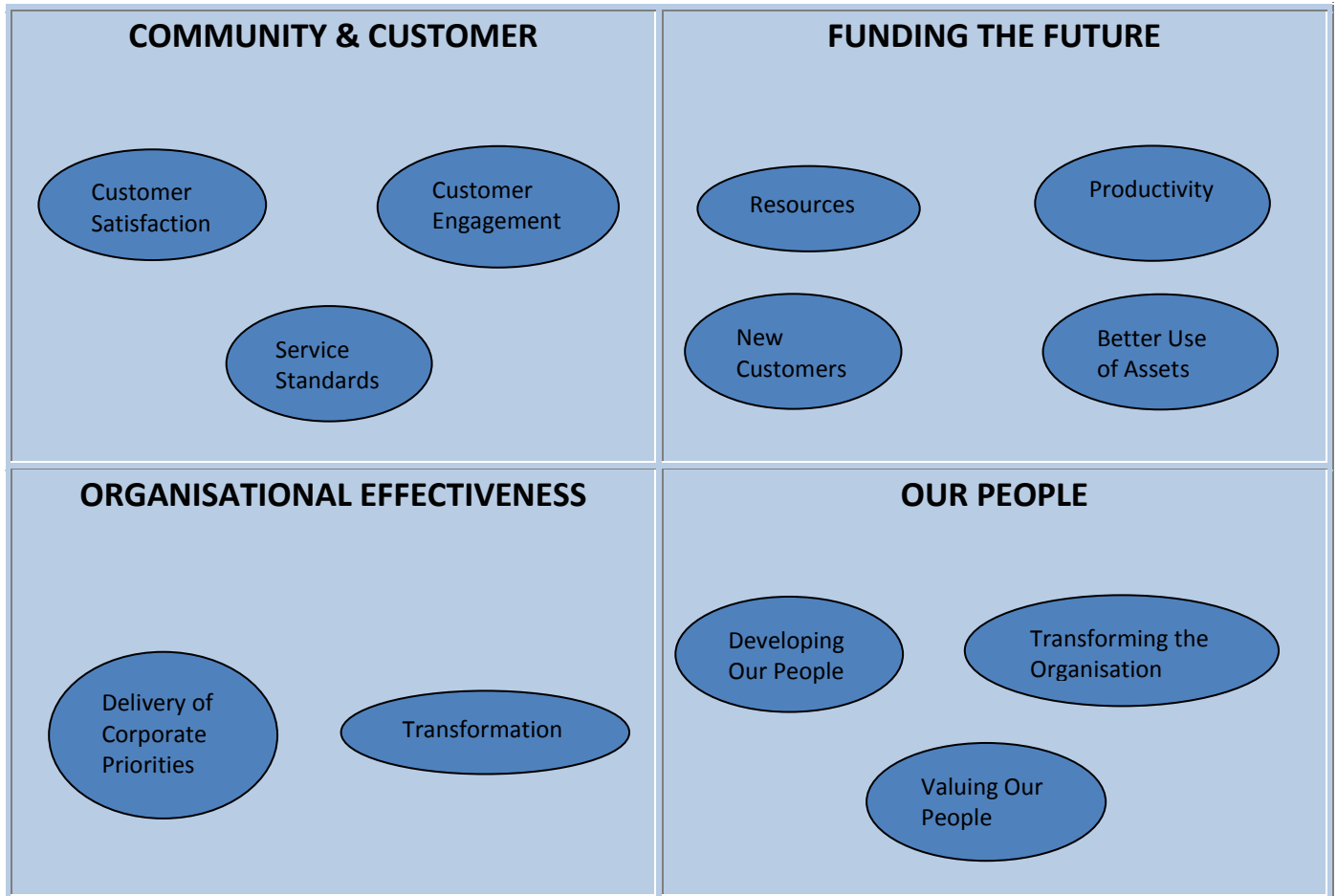
Ashfield Performance Scorecards

The revised performance framework now incorporates balanced performance scorecards on three separate levels as indicated below. This report details the Corporate Performance for 2016-17.



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.

2016/17 Year End Corporate Scorecard Performance

The detailed Corporate Scorecard and year end performance analysis is appended to this report.

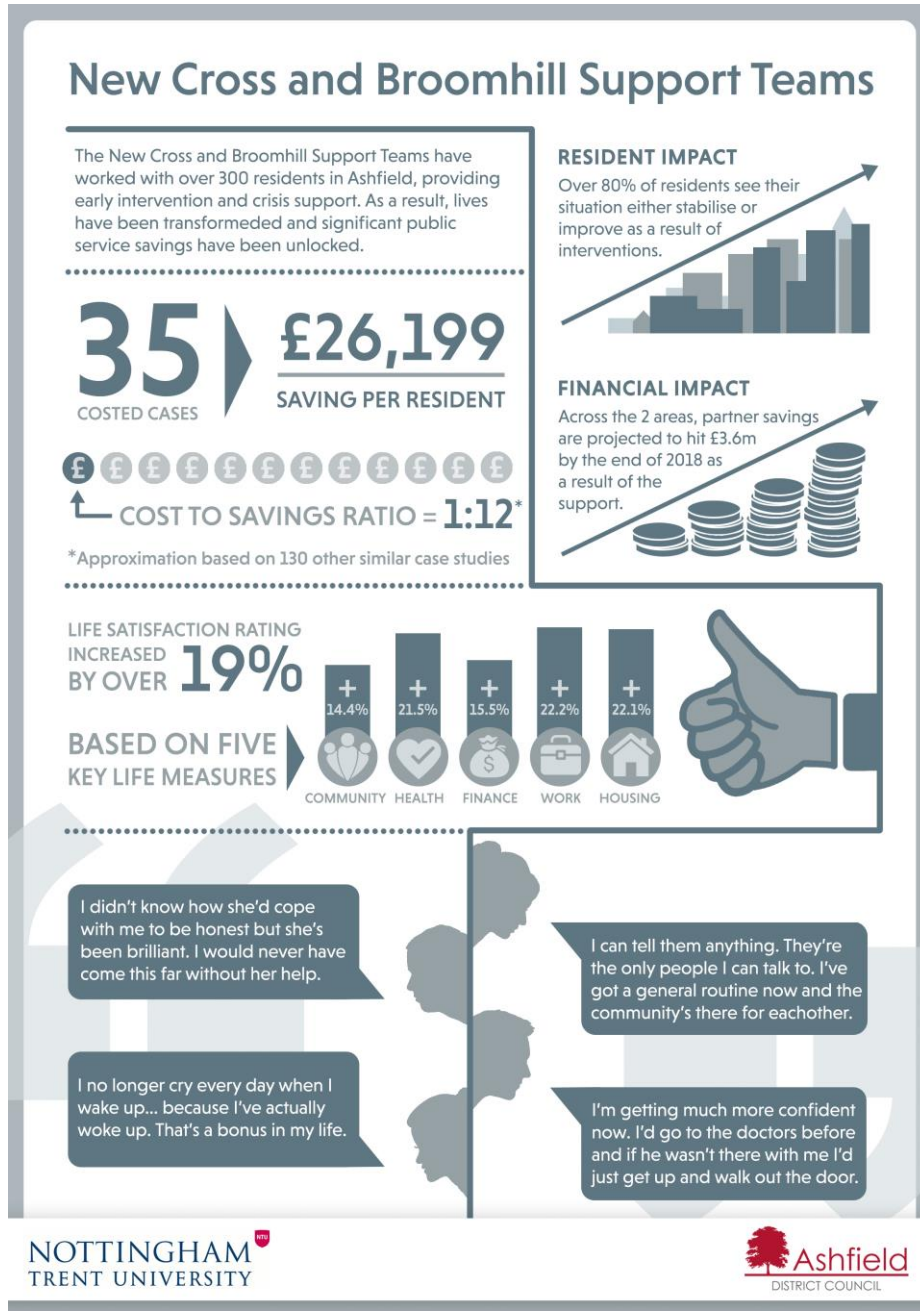
Overall, the outturn for 2016/17 indicates a positive position:-

- 80% of measures indicating an improved position compared to the same period in the previous year;
- 91% of measures achieving or exceeding target, with a further 7% within 10% variance of target.

Key Successes

New Cross and Broomhill Support Teams

The Support Teams working in New Cross, Sutton and Broomhill, Hucknall have made significant impacts to peoples lives as summarised below:-



Housing

- Significant increases in homelessness prevention activity, upon which there will be further focus in 2017/18 in alignment with the Homelessness Reduction Act
- Delivery of 9 derelict homes brought back into use on Warwick Close, whilst also increasing the number of new affordable homes delivered across the district
- Significant improvements in the turnaround of disabled facilities grants, a reduced waiting list, and completion of more grants to those in need.
- Highest levels of rent collection for the last 6 years at 99.74% due to operational and procedural changes made in the latter part of 2016/17 with greater focus placed on money advice.

Regeneration

- Delivery of a significant number of regeneration projects, many focussed on town centre improvements, including the retail improvement scheme:-
-



Recycling

- Successful delivery of the Garden Waste scheme resulting in a 30% increase in the amount of household waste recycled compared to 2015/16, being the 2nd highest levels in Nottinghamshire.

Organisational Improvements

- Over 12,000 additional payments made, compared to 2015/16, through direct debit or online channels
- Reducing sickness levels across the organisation

Implications

Corporate Plan:

The report relates to delivery of the Corporate Plan Priorities. It covers performance for the period April 2016 to March 2017

Legal:

No direct legal implications

Finance:

This report is effective from 01/06/2017 and 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 motivation, engagement and retention, when coupled with excellent leadership, communication and involvement

Other Implications:

None

Reason(s) for Urgency (if applicable):**Background Papers**

Detailed Corporate Scorecard – Year End Performance 2016/17

Report Author and Contact Officer

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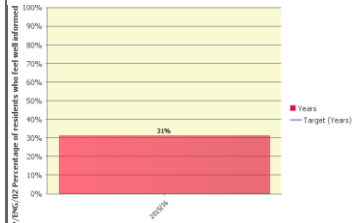
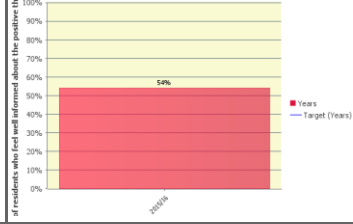
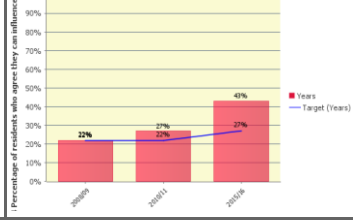
Rob Mitchell
CHIEF EXECUTIVE

Appendix A Corporate Scorecard Performance Report

Generated on: 31 May 2017

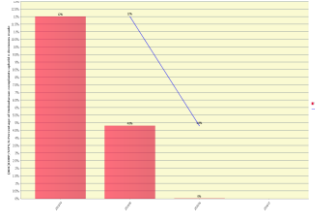
Community and Customer

Customer Engagement

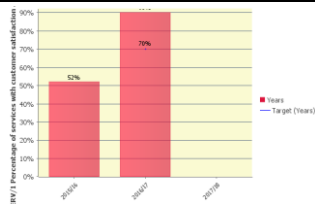
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/ENG/01 Success of engagement activity	New PI in development through Organisation Wide Customer Service Review							Q4 2016/17
(ADC)CORP/ENG/02 Percentage of residents who feel well informed 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	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>(ADC)CORP/STFS/1 Resident satisfaction with the way the Council runs things</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>76%</td> <td>35%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	76%	35%	Place Survey Measure - March 2016	2015/16						
Year	Actual (%)	Target (%)																		
2015/16	76%	35%																		
(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>(ADC)CORP/STFS/2 Percentage of residents who agree that the council acts on concerns of residents</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>37%</td> <td>-</td> </tr> <tr> <td>2011/12</td> <td>37%</td> <td>-</td> </tr> <tr> <td>2015/16</td> <td>61%</td> <td>37%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2009/10	37%	-	2011/12	37%	-	2015/16	61%	37%	Place Survey Measure - March 2016 <i>LGA National Poll June 2015 Benchmark - 59%</i>	2015/16
Year	Actual (%)	Target (%)																		
2009/10	37%	-																		
2011/12	37%	-																		
2015/16	61%	37%																		
(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>(ADC)CORP/STFS/3 Resident satisfaction that the council staff are friendly and polite</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>84%</td> <td>-</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	84%	-	Place Survey Measure - March 2016	2015/16						
Year	Actual (%)	Target (%)																		
2015/16	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>(ADC)CORP/STFS/4 Resident perception that the Council is easy to contact</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>81%</td> <td>-</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	81%	-	Place Survey Measure - March 2016	2015/16						
Year	Actual (%)	Target (%)																		
2015/16	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>(ADC)CORP/STFS/5 Resident perception the Council responds quickly</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>64%</td> <td>-</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	64%	-	Place Survey Measure - March 2016	2015/16						
Year	Actual (%)	Target (%)																		
2015/16	64%	-																		

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 2016/17 Report due June / July	2015/16


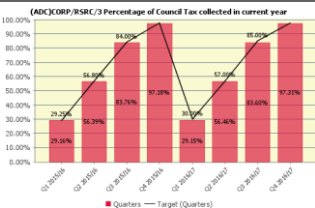
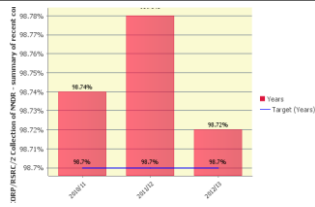
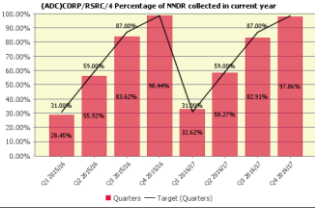
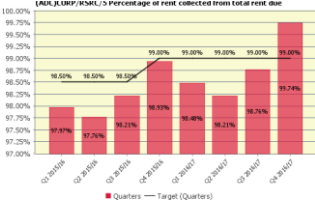
Service Standards

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	90%	70%	✓	↑	Aim to Maximise			2016/17
(ADC)CORP/SERV/2 Corporate service standards	New PI in development through Organisation Wide Customer Service Review							Q4 2016/17

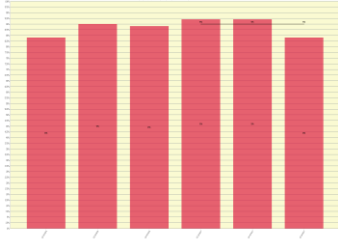
Funding the Future Perspective

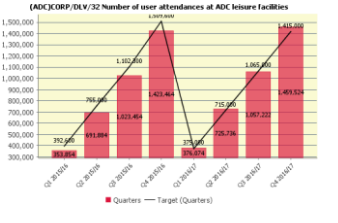
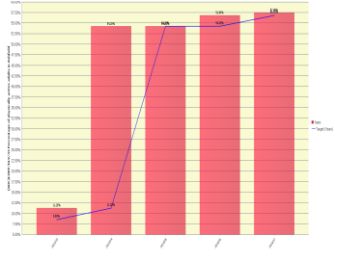
Better Use of Assets								
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/BUOA/1 Occupancy of ADC commercial property portfolio (excluding Ashfield Business Centre)	94.00%	90.00%	✔	↑	Aim to Maximise		The occupation of Council commercial 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.	Q4 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	80%	74%	✔	↑	Aim to Maximise			Q4 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 <i>LGA National Poll June 2015 Benchmark - 51%</i>	2015/16
(ADC)CORP/PROD/4 Overall performance v target	91%	New PI	New	New	Aim to Maximise		91% met or above target, further 7% within 10% of target.	Q4 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	97.31%	97.50%	🟢	↑	Aim to Maximise			Q4 2016/17
(ADC)CORP/RSRC/2 Collection of NNDR - summary of recent completed years	98.72%	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	97.86%	98.50%	🟡	↓	Aim to Maximise			Q4 2016/17
(ADC)CORP/RSRC/5 Percentage of rent collected from total rent due	99.74%	99.00%	🟢	↑	Aim to Maximise			Q4 2016/17


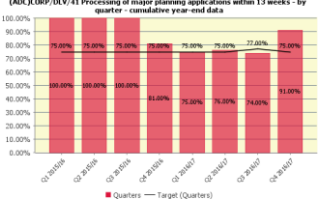
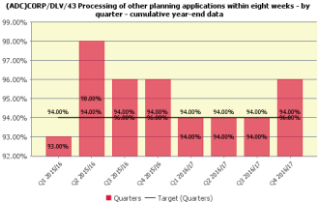
Organisational Effectiveness

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	84%	90%	🟢	⬆️	Aim to Maximise		62% of projects are now completed with a further 22% on track, only 16% across the whole Corporate Plan are off track and reviewed for 17/18	Q4 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	1,459,524	1,415,000	🟢	⬆️	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	Q4 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 All England benchmarking Mean average 57% = same as average	2016/17

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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	£83,243,263	£80,151,729	🟢	⬆️	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/35 NNDR rateable value</caption> <thead> <tr> <th>Year</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr><td>2012/12</td><td>77,311,147</td></tr> <tr><td>2013/13</td><td>77,546,373</td></tr> <tr><td>2014/14</td><td>78,712,111</td></tr> <tr><td>2015/15</td><td>80,064,884</td></tr> <tr><td>2016/16</td><td>81,149,726</td></tr> <tr><td>2017/17</td><td>83,243,263</td></tr> <tr><td>Target (Years)</td><td>80,151,729</td></tr> </tbody> </table>	Year	Value (£)	2012/12	77,311,147	2013/13	77,546,373	2014/14	78,712,111	2015/15	80,064,884	2016/16	81,149,726	2017/17	83,243,263	Target (Years)	80,151,729		2017/18						
Year	Value (£)																													
2012/12	77,311,147																													
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2017/17	83,243,263																													
Target (Years)	80,151,729																													
(ADC)CORP/DLV/48 Number of market stalls occupied – outdoor only	6,873	7,159	🟡	⬆️	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/48 Number of market stalls occupied – outdoor only</caption> <thead> <tr> <th>Quarter</th> <th>Number of Stalls</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>1,387</td></tr> <tr><td>Q2 2016/17</td><td>1,444</td></tr> <tr><td>Q3 2016/17</td><td>1,544</td></tr> <tr><td>Q4 2016/17</td><td>1,944</td></tr> <tr><td>Q1 2017/18</td><td>1,387</td></tr> <tr><td>Q2 2017/18</td><td>1,444</td></tr> <tr><td>Q3 2017/18</td><td>1,544</td></tr> <tr><td>Q4 2017/18</td><td>1,944</td></tr> <tr><td>Target (Quarters)</td><td>1,944</td></tr> </tbody> </table>	Quarter	Number of Stalls	Q1 2016/17	1,387	Q2 2016/17	1,444	Q3 2016/17	1,544	Q4 2016/17	1,944	Q1 2017/18	1,387	Q2 2017/18	1,444	Q3 2017/18	1,544	Q4 2017/18	1,944	Target (Quarters)	1,944	April – June 1880; July – Sept – 1811; Oct – Dec 1847 , 1335 Jan to March	Q4 2016/17		
Quarter	Number of Stalls																													
Q1 2016/17	1,387																													
Q2 2016/17	1,444																													
Q3 2016/17	1,544																													
Q4 2016/17	1,944																													
Q1 2017/18	1,387																													
Q2 2017/18	1,444																													
Q3 2017/18	1,544																													
Q4 2017/18	1,944																													
Target (Quarters)	1,944																													
(ADC)CORP/DLV/39 Number of value-added market events and supported community events	22	20	🟢	⬆️	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/39 Number of value-added market events and supported community events</caption> <thead> <tr> <th>Quarter</th> <th>Number of Events</th> </tr> </thead> <tbody> <tr><td>Q1 2016/18</td><td>5</td></tr> <tr><td>Q2 2016/18</td><td>10</td></tr> <tr><td>Q3 2016/18</td><td>15</td></tr> <tr><td>Q4 2016/18</td><td>17</td></tr> <tr><td>Q1 2017/17</td><td>5</td></tr> <tr><td>Q2 2017/17</td><td>10</td></tr> <tr><td>Q3 2017/17</td><td>15</td></tr> <tr><td>Q4 2017/17</td><td>21</td></tr> <tr><td>Q1 2018/17</td><td>22</td></tr> <tr><td>Target (Quarters)</td><td>20</td></tr> </tbody> </table>	Quarter	Number of Events	Q1 2016/18	5	Q2 2016/18	10	Q3 2016/18	15	Q4 2016/18	17	Q1 2017/17	5	Q2 2017/17	10	Q3 2017/17	15	Q4 2017/17	21	Q1 2018/17	22	Target (Quarters)	20		Q4 2016/17
Quarter	Number of Events																													
Q1 2016/18	5																													
Q2 2016/18	10																													
Q3 2016/18	15																													
Q4 2016/18	17																													
Q1 2017/17	5																													
Q2 2017/17	10																													
Q3 2017/17	15																													
Q4 2017/17	21																													
Q1 2018/17	22																													
Target (Quarters)	20																													
(ADC)CORP/DLV/49 Number of commercial empty properties brought back into use	2	New PI	🟢	New	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/49 Number of commercial empty properties brought back into use</caption> <thead> <tr> <th>Quarter</th> <th>Number of Properties</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>2</td></tr> </tbody> </table>	Quarter	Number of Properties	Q4 2016/17	2	Includes a workshop premises and a take-away establishment. A further premises has been visually improved but has yet to re-open (but is likely to open this quarter)	Q4 2016/17																		
Quarter	Number of Properties																													
Q4 2016/17	2																													

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/50 Number of dilapidated buildings visually improved	14	New PI	🟢	New	Aim to Maximise		A more focussed approach and a targeted month of action has resulted in visual improvement in a significant number of properties. This has included improvements such as clearing land of accumulations of waste, renovation of buildings prior to occupation and redecoration. Whilst significant progress has been made with informal approaches to building owners, formal action has been instigated in a number of case which will facilitate enforced sale of the premises. Remedial works contained in a 215 notice for one premises have commenced resulting in a visual improvement in quarter 1 of the 17/18 financial year.	Q4 2016/17
(ADC)CORP/DLV/41 Processing of major planning applications within 13 weeks – by quarter – cumulative year-end data	91.00%	75.00%	🟢	⬆️	Aim to Maximise		<i>CIPFA Family Group benchmarking Qu 3 2016/17</i> <i>Within 13 weeks or agreed time</i> <i>ADC 80%</i> <i>Family group average 90% = 3rd quartile</i> <i>Year-end position estimate 2nd quartile</i>	Q4 2016/17
(ADC)CORP/DLV/42 Processing of minor planning applications within eight weeks – by quarter – cumulative year-end data	90.00%	87.00%	🟢	▬	Aim to Maximise		<i>CIPFA Family Group benchmarking Qu 3 2016/17</i> <i>Within 8 weeks or agreed time</i> <i>ADC 89%</i> <i>Family group average 91% = 3rd quartile</i> <i>Year-end position estimate 3rd quartile</i>	Q4 2016/17

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/43 Processing of other planning applications within eight weeks – by quarter – cumulative year-end data	96.00%	94.00%	🟢	📊	Aim to Maximise	<p>(ADC)CORP/DLV/43 Processing of other planning applications within eight weeks - by quarter - cumulative year-end data</p>	<p>CIPFA Family Group benchmarking Qu 3 2016/17</p> <p>Within 8 weeks or agreed time</p> <p>ADC 97%</p> <p>Family group average 92% = top quartile</p> <p>Year-end position estimate 2nd quartile</p>	Q4 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	27	40	🟢	⬇️	Aim to Minimise	<p>(ADC)CORP/DLV/11 Number of homeless people due to DV</p>		Q4 2016/17
(ADC)CORP/DLV/19 Number of supported housing units available across the district	6	6	🟢	New	Aim to Maximise	<p>(ADC)CORP/DLV/19 Number of supported housing units available across the district</p>	New PI 2016/17	2016/17
(ADC)CORP/DLV/47 Number of households prevented from becoming homeless	61	25	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/47 Number of households prevented from becoming homeless</p>	Improvement target of 100 set for 2017/18 in order to increase prevention activity in line with new requirements of Homelessness Reduction Act	Q4 2016/17

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/22 Number of long-term empty homes and derelict brought back into use	170	100	🟢	↓	Aim to Maximise		New officer in post after loss of officer, expected to exceed q3&q4	Q4 2016/17
(ADC)CORP/DLV/02 Number of social housing tenants downsizing to release family homes (housed through Relocation Plus Service)	68	65	🟢	↑	Aim to Maximise			Q4 2016/17
(ADC)CORP/DLV/03 Number of new affordable homes delivered during the year	147	100	🟢	↑	Aim to Maximise		<p><i>CIPFA Family Group benchmarking 2015/16</i></p> <p><i>No of affordable homes delivered (gross)</i></p> <p><i>Family group average 47, top quartile 60 +</i></p> <p><i>Year-end estimate top quartile</i></p>	Q4 2016/17
(ADC)CORP/DLV/04 Number of Women supported and housed through the Refuge units (that had positive outcome)	14	12	🟢	↑	Aim to Maximise			Q4 2016/17
(ADC)CORP/DLV/05 Regeneration on Warwick Close - bring x 9 derelict homes back into use	9	9	🟢	↑	Aim to Maximise			Q4 2016/17

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/07 Disabled facility grant - number of grants delivered	118	65	🟢	⬆️	Aim to Maximise		this figure is accumulative	Q4 2016/17
(ADC)CORP/DLV/18 Average void re-let time (DAYS)	21.6	21.0	🟡	⬇️	Aim to Minimise		The end of year performance was slightly above target due to a number of difficult to let studio flats within sheltered housing courts taking a disproportionate amount of time to let.	Q4 2016/17
(ADC)CORP/DLV/20 Percentage of non-decent homes of total housing stock	0.44%	0.50%	🟢	⬆️	Aim to Minimise			Q4 2016/17
(ADC)CORP/DLV/09 Number of properties inspected end enforcement action taken to mitigate cold hazards	512	400	🟢	⬆️	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).	Q4 2016/17
(ADC)CORP/DLV/10 Number of properties inspected and enforcement action taken to mitigate damp and mould	314	200	🟢	⬆️	Aim to Maximise			Q4 2016/17

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	591	598	🟢	↑	Aim to Minimise	<p>(ADC)CORP/DLV/14 Number of resident-generated service requests received – litter</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2015/16</td> <td>446</td> <td>446</td> </tr> <tr> <td>Q1 2016/17</td> <td>283</td> <td>283</td> </tr> <tr> <td>Q2 2016/17</td> <td>412</td> <td>412</td> </tr> <tr> <td>Q3 2016/17</td> <td>518</td> <td>518</td> </tr> <tr> <td>Q4 2016/17</td> <td>591</td> <td>598</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q4 2015/16	446	446	Q1 2016/17	283	283	Q2 2016/17	412	412	Q3 2016/17	518	518	Q4 2016/17	591	598	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.	Q4 2016/17
Quarter	Actual	Target																								
Q4 2015/16	446	446																								
Q1 2016/17	283	283																								
Q2 2016/17	412	412																								
Q3 2016/17	518	518																								
Q4 2016/17	591	598																								
(ADC)CORP/DLV/15 Number of resident-generated service requests received – dog fouling	370	360	🟡	↓	Aim to Minimise	<p>(ADC)CORP/DLV/15 Number of resident-generated service requests received – dog fouling</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2015/16</td> <td>42</td> <td>42</td> </tr> <tr> <td>Q1 2016/17</td> <td>139</td> <td>139</td> </tr> <tr> <td>Q2 2016/17</td> <td>224</td> <td>224</td> </tr> <tr> <td>Q3 2016/17</td> <td>348</td> <td>348</td> </tr> <tr> <td>Q4 2016/17</td> <td>370</td> <td>360</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q4 2015/16	42	42	Q1 2016/17	139	139	Q2 2016/17	224	224	Q3 2016/17	348	348	Q4 2016/17	370	360	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.	Q4 2016/17
Quarter	Actual	Target																								
Q4 2015/16	42	42																								
Q1 2016/17	139	139																								
Q2 2016/17	224	224																								
Q3 2016/17	348	348																								
Q4 2016/17	370	360																								
(ADC)CORP/DLV/16 Number of resident-generated service requests received – fly-tipping	799	575	🔴	↓	Aim to Minimise	<p>(ADC)CORP/DLV/16 Number of resident-generated service requests received – fly-tipping</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2015/16</td> <td>146</td> <td>146</td> </tr> <tr> <td>Q1 2016/17</td> <td>296</td> <td>296</td> </tr> <tr> <td>Q2 2016/17</td> <td>424</td> <td>424</td> </tr> <tr> <td>Q3 2016/17</td> <td>578</td> <td>578</td> </tr> <tr> <td>Q4 2016/17</td> <td>799</td> <td>575</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q4 2015/16	146	146	Q1 2016/17	296	296	Q2 2016/17	424	424	Q3 2016/17	578	578	Q4 2016/17	799	575	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	Q4 2016/17
Quarter	Actual	Target																								
Q4 2015/16	146	146																								
Q1 2016/17	296	296																								
Q2 2016/17	424	424																								
Q3 2016/17	578	578																								
Q4 2016/17	799	575																								

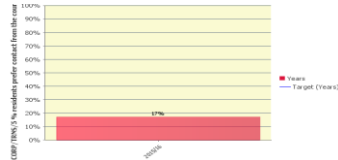
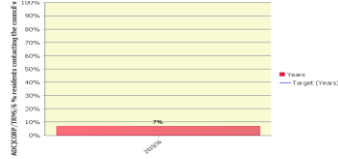
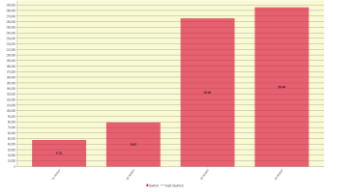

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update															
							<p>for the majority of incidents, officers are trying different tactics to address the issue.</p> <p>The Even Cleaners Streets campaign is working on creating some hard hitting 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 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.</p>																
(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	<table border="1"> <caption>Resident Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2016/17</td> <td>58</td> <td>53</td> </tr> <tr> <td>Q2 2016/17</td> <td>60</td> <td>53</td> </tr> <tr> <td>Q3 2016/17</td> <td>62</td> <td>53</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q1 2016/17	58	53	Q2 2016/17	60	53	Q3 2016/17	62	53	Place Survey Measure - March 2016	2015/16			
Quarter	Actual	Target																					
Q1 2016/17	58	53																					
Q2 2016/17	60	53																					
Q3 2016/17	62	53																					
(ADC)CORP/DLV/34 Number of new Environmental Volunteers actively engaged	99	50	🟢	⬆️	Aim to Maximise	<table border="1"> <caption>Environmental Volunteers Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2016/17</td> <td>12</td> <td>50</td> </tr> <tr> <td>Q2 2016/17</td> <td>25</td> <td>50</td> </tr> <tr> <td>Q3 2016/17</td> <td>37</td> <td>50</td> </tr> <tr> <td>Q4 2016/17</td> <td>48</td> <td>50</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q1 2016/17	12	50	Q2 2016/17	25	50	Q3 2016/17	37	50	Q4 2016/17	48	50		Q4 2016/17
Quarter	Actual	Target																					
Q1 2016/17	12	50																					
Q2 2016/17	25	50																					
Q3 2016/17	37	50																					
Q4 2016/17	48	50																					

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update																											
(ADC)CORP/DLV/36 Incidents of ASB – police recorded	3,559	3,581	🟢	↑	Aim to Minimise	<table border="1"> <caption>(ADC)CORP/DLV/36 Incidents of ASB - police recorded</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>716</td> <td>716</td> </tr> <tr> <td>Q1 2017/18</td> <td>1,654</td> <td>1,654</td> </tr> <tr> <td>Q2 2017/18</td> <td>2,791</td> <td>2,791</td> </tr> <tr> <td>Q3 2017/18</td> <td>3,081</td> <td>3,081</td> </tr> <tr> <td>Q4 2017/18</td> <td>994</td> <td>994</td> </tr> <tr> <td>Q1 2018/19</td> <td>2,093</td> <td>2,093</td> </tr> <tr> <td>Q2 2018/19</td> <td>2,829</td> <td>2,829</td> </tr> <tr> <td>Q3 2018/19</td> <td>3,591</td> <td>3,591</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q4 2016/17	716	716	Q1 2017/18	1,654	1,654	Q2 2017/18	2,791	2,791	Q3 2017/18	3,081	3,081	Q4 2017/18	994	994	Q1 2018/19	2,093	2,093	Q2 2018/19	2,829	2,829	Q3 2018/19	3,591	3,591		Q4 2016/17
Quarter	Actual	Target																																	
Q4 2016/17	716	716																																	
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Q3 2018/19	3,591	3,591																																	
(ADC)CORP/DLV/37 Percentage of customers satisfied with the action the Council has taken – ASB & Nuisance	96%	86%	🟢	↑	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/37 Percentage of customers satisfied with the action the Council has taken - ASB & Nuisance</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>73.37%</td> <td>73.37%</td> </tr> <tr> <td>Q1 2017/18</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>Q2 2017/18</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Q3 2017/18</td> <td>82%</td> <td>82%</td> </tr> <tr> <td>Q4 2017/18</td> <td>96%</td> <td>96%</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q4 2016/17	73.37%	73.37%	Q1 2017/18	85%	85%	Q2 2017/18	100%	100%	Q3 2017/18	82%	82%	Q4 2017/18	96%	96%		Q4 2016/17									
Quarter	Actual	Target																																	
Q4 2016/17	73.37%	73.37%																																	
Q1 2017/18	85%	85%																																	
Q2 2017/18	100%	100%																																	
Q3 2017/18	82%	82%																																	
Q4 2017/18	96%	96%																																	
(ADC)CORP/DLV/12 Percentage of household waste recycled and composted	41.11%	31.74%	🟢	↑	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/12 Percentage of household waste recycled and composted</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>27%</td> <td>27%</td> </tr> <tr> <td>Q1 2017/18</td> <td>27%</td> <td>27%</td> </tr> <tr> <td>Q2 2017/18</td> <td>27%</td> <td>27%</td> </tr> <tr> <td>Q3 2017/18</td> <td>31%</td> <td>31%</td> </tr> <tr> <td>Q4 2017/18</td> <td>41.11%</td> <td>41.11%</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q4 2016/17	27%	27%	Q1 2017/18	27%	27%	Q2 2017/18	27%	27%	Q3 2017/18	31%	31%	Q4 2017/18	41.11%	41.11%	<p>This is the final figure for 2016/17. An expected dip from Quarter 3 due to the Garden Waste service not running during the winter months. However there is a significant increase of 9.37% year on year</p> <p><i>CIPFA Family Group benchmarking 2015/16</i> <i>ADC 31.82%</i> <i>Family group average 39.58%</i> <i>= bottom quartile</i> <i>Year-end estimate 2nd (40.72-45.63%)</i></p>	Q4 2016/17									
Quarter	Actual	Target																																	
Q4 2016/17	27%	27%																																	
Q1 2017/18	27%	27%																																	
Q2 2017/18	27%	27%																																	
Q3 2017/18	31%	31%																																	
Q4 2017/18	41.11%	41.11%																																	
(ADC)CORP/DLV/13 % resident satisfaction with waste and recycling service	78%	77%	🟢	↑	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/13 % resident satisfaction with waste and recycling service</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>76%</td> <td>76%</td> </tr> <tr> <td>Q1 2017/18</td> <td>76%</td> <td>76%</td> </tr> <tr> <td>Q2 2017/18</td> <td>76%</td> <td>76%</td> </tr> <tr> <td>Q3 2017/18</td> <td>76%</td> <td>76%</td> </tr> <tr> <td>Q4 2017/18</td> <td>78%</td> <td>78%</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q4 2016/17	76%	76%	Q1 2017/18	76%	76%	Q2 2017/18	76%	76%	Q3 2017/18	76%	76%	Q4 2017/18	78%	78%	Place Survey Measure – March 2016	2015/16									
Quarter	Actual	Target																																	
Q4 2016/17	76%	76%																																	
Q1 2017/18	76%	76%																																	
Q2 2017/18	76%	76%																																	
Q3 2017/18	76%	76%																																	
Q4 2017/18	78%	78%																																	

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(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.	Q4 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	27,582	25,087	🟢	⬆️	Aim to Maximise			Q4 2016/17
(ADC)CORP/TRNS/3 Number of direct debit payments made	341,042	331,088	🟢	⬆️	Aim to Maximise			Q4 2016/17
(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

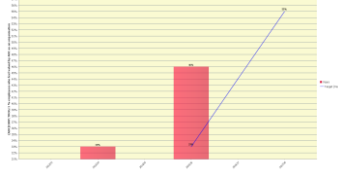
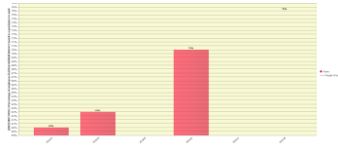
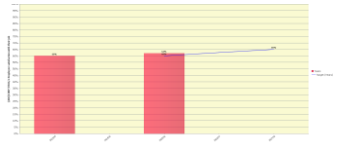
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/TRNS/5 % residents prefer contact from the council via email	17%	New PI 2016	New	New	Aim to Maximise		Place Survey Measure - March 2016	2015/16
(ADC)CORP/TRNS/6 % residents contacting 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	£285,444	New PI 2016	New	↑	Aim to Maximise		Relates to maximum efficiencies identified from service reviews prior to consultation and final decision	Q4 2016/17
(ADC)CORP/DLV/30 level of efficiencies from service reviews realised	£246,552	£154,000	✔	↑	Aim to Maximise		Relates to efficiencies agreed from service reviews following consultation and final decision. Target of £154k in 2016/17 savings strategy. Although this has been achieved, most of the reductions to budget were made from April 2017/18	Q4 2016/17
(ADC)CORP/DLV/31 return on investment from transformation projects	47%	New PI 2016/17	New	New	Aim to maximise		Initial transformation projects have been legal case mgmt system and replacement LLPG, realising a total of £18k net efficiency per annum against an upfront investment of £38k	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

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
(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	<p>(ADC)CORP/VOP/01 Self-assess as meeting 'Achieving' level of Equalities Framework for Local Government.</p>		2015/16
(ADC)CORP/VOP/02 Average days' absence per FTE	8.53	10.00	✓	↑	Aim to Minimise	<p>(ADC)CORP/VOP/02 Average days' absence per FTE</p>	<p><i>CIPFA Family Group benchmarking 2014/15</i> <i>ADC 14 days</i> <i>Family group average 9.6 days = bottom quartile</i> <i>Now moving towards 2nd</i></p>	Q4 2016/17
(ADC)CORP/VOP/03 % of Overall workforce which are Young People	4.42%	2.8%	✓	↑	Aim to Maximise	<p>(ADC)CORP/VOP/03 % of Overall workforce which are Young People</p>		2016/17

Agenda Item 5



Report To:	OVERVIEW AND SCRUTINY COMMITTEE	Date:	27 JUNE 2017
Heading:	SCRUTINY WORKPLAN 2017-18		
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 developing and reviewing a new Scrutiny workplan for 2017/18. Members are requested to review the topics that have been put forward thus far, consider any additional items that may be beneficial for review and agree a list of up to 8 topics for the workplan. In doing so Members should discuss any potential 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 suggestions already received for consideration;
- 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.

The Peer Challenge in 2017 highlighted that Scrutiny would benefit from an increased focus on strategic issues, therefore it may be informative to consider issues prioritised in both the [Corporate Plan](#) and the [Forward Plan](#).

Topic Suggestions for the 2017/18 Scrutiny Workplan

Topic	Reason / Objective
Garden Waste Project	Year end performance, what have been the savings / benefits.
Impact of car parking usage in town centres	Members would like to consider what impact car parking in town centres has had to both footfall and town centre economy.
Indoor Markets	To consider the changes to indoor market from traders perspective? Lessons learned, what can be improved etc?
Pest Control (Street Vermin)	How the Council currently deals with pest control and how can it continue to improve its services.
Peer Challenge Action Plan	Monitoring and reviewing progress against the action Plan.

Community Protection	What are the current issues of concern, how do we work with our partners to respond and be proactive.
Topic	Reason / Objective
Absenteeism	Follow up desk top review to get current position and consider what have we done differently, is it working?
Commercial Enterprise Strategy / Commercialism	To consider current initiatives / processes / actions / ideas to develop sustainable commercial projects.
Leisure Facilities Provision	To consider strategic approach to provision of leisure facilities in the future in line with the Council's Health & Well-being Priority.
Standing Items	
Performance	Quarterly through the Overview and Scrutiny Committee's consideration of Corporate Scorecards.
Budget Scrutiny	Annually and when required – through the Overview and Scrutiny Committee.
Crime and Disorder Scrutiny	Annually and when required – through the Overview and Scrutiny Committee.
Housing Performance Scrutiny	An opportunity to challenge housing performance via dedicated Housing Scrutiny. This will happen at the Overview and Scrutiny Committee. 2 representatives will be appointed (with no voting rights) 1 AFTRA Member and 1 Gateway Representative.

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 Councils 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

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RUTH DENNIS
ASSISTANT CHIEF EXECUTIVE (GOVERNANCE)

