

ASHFIELD DISTRICT COUNCIL



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

Agenda

Overview and Scrutiny Committee

Date: **Wednesday, 26th September, 2018**

Time: **7.00 pm**

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

For any further information please contact:

Lynn Cain

l.cain@ashfield.gov.uk

01623 457317

OVERVIEW AND SCRUTINY COMMITTEE

Membership

Chairman: Councillor Lee Anderson

Councillors:

Amanda Brown

John Knight

Lachlan Morrison

Jackie James

Glenys Maxwell

Christine Quinn-Wilcox

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 5th June, 2018.** 5 - 8
4. **Corporate Scorecard Year End 2017/18 Position.** 9 - 30
5. **Presentation: Digital and Service Transformation.**
6. **Overview and Scrutiny Workplan 2018/19.** 31 - 36

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OVERVIEW AND SCRUTINY COMMITTEE

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

on Tuesday, 5th June, 2018 at 7.00 pm

Present: Councillor Lee Anderson in the Chair;

Councillors Amanda Brown, Jackie James,
John Knight, Rachel Madden (as substitute for
Glenys Maxwell), Lachlan Morrison and
Christine Quinn-Wilcox.

Apology for Absence: Councillor Glenys Maxwell.

Officers Present: Lynn Cain and Mike Joy.

OS.1 Declarations of Disclosable Pecuniary or Personal Interests and Non Disclosable Pecuniary/Other Interests.

No declarations of interest were made.

OS.2 Minutes

RESOLVED

that the minutes of the meetings of the Committee held on 15th February, 2018, be received and approved as a correct record.

OS.3 Overview and Scrutiny Workplan Annual Refresh 2018-19

Committee were requested to consider seven new topics for inclusion in the Scrutiny Workplan for 2018/19, as outlined in the report. If approved, the topics would be in addition to the regular standing topics which were considered each year as part of the Scrutiny work programme namely, Performance, the Council's Budget and Crime and Disorder.

Members considered the proposed topics including four additional topics that had been suggested since the publication of the report as follows:-

Digital Service Transformation Project

Committee Members were aware that this initiative was a priority for the Council who had already agreed funding to undertake the transformation. A Members' Seminar had been arranged for 12th June, 2018 to outline the digital transformation framework and the timelines for implementation. The Corporate Leadership Team (CLT) had requested this topic to be included on the Workplan.

The Committee welcomed the chance to review this initiative but expressed their desire for the review to be robust. Members were well aware of the ongoing problems being faced by residents not being able to pay for Council services online etc. and wished to see these issues resolved properly and in a timely manner.

It was suggested that Members on the Overview and Scrutiny Committee, as part of the review, could be the interface between the Transformation Project Sponsors and the District's more vulnerable residents/groups that particularly need support and guidance for sharing their 'voice' in relation to accessing Council services. An idea was also mooted that the Council could make contact with local organisations (who offer help to the vulnerable sectors of Ashfield) and tap into their resources to inform/shape the digital transformation requirements to ensure access for all.

Council Tax Exemption for Care Leavers

This topic was due to be discussed at the next Scrutiny Panel A meeting.

Leisure Centre Project

Members commented that there were various parts/stages of the Kirkby in Ashfield Leisure Centre build project that could be reviewed and suggested that CLT could be asked to provide a more informed steer as to their intentions for the review.

Syrian Refugee Resettlement Scheme

Committee welcomed this review but hoped that a post project evaluation exercise had taken place following the initial refugee resettlement in 2017. Access to this information would be useful and would inform the review process.

Selective Licensing

It was noted that Phase 1 of the Selective Licensing Scheme had been successfully implemented and the Council were now looking to roll out Phase 2 within the District.

Markets (Indoor/Outdoor)

The Chairman advised Committee that he had proposed this topic for the Workplan following recent conversations with disgruntled market traders and the ongoing decrease in stall occupancy at both the indoor and outdoor markets at Sutton notwithstanding the recent £1.8m refurbishment of the indoor market.

Members expressed their reservations at reviewing this topic and felt that any review of the recent occupancy rates and rent levels for the indoor/outdoor markets should be undertaken by the Cabinet whilst having regard for the projected outcomes that were agreed as part of the initial refurbishment contact.

Free Community Skips

Committee felt that this item should be included on the Workplan but suggested that a review be undertaken towards the end of the 2018/19 municipal year.

Modern Slavery in Ashfield

It was agreed this item should be on Workplan but Members felt that contact should be made with Nottinghamshire County Council to ascertain their proposals for tackling this escalating problem. This would then ensure the review, once undertaken, would complement the work being undertaken at a county and national level. It was also agreed that this topic be undertaken as part of the annual Crime and Disorder Scrutiny meeting.

Community Fears - Fracking in Ashfield

Members briefly debated the perceived level at which the District Authority could potentially influence this important topic and decided not to include it on the Scrutiny Workplan for 2018/19.

Impact of HS2

it was agreed this topic would not be included on the Scrutiny Workplan for 2018/19.

Internet Speeds on new Developments within Ashfield

It was acknowledged that this topic was worthy of a review as Members had been dealing with complaints for some time from residents being promised efficient internet access/speeds from BT (through Developers building new homes) who then failed to deliver. However, it was agreed that the Council could not bring much, if any, influence to bear on such a large organisation and decide the topic would not be included on the Scrutiny Workplan for 2018/19.

RESOLVED that

a) the following topics be included on the Scrutiny Workplan for 2018/19:-

- Digital Service Transformation
- Council Tax Exemption for Care Leavers
- Leisure Centre Project
- Syrian Refugee Resettlement Scheme
- Selective Licensing
- Free Community Skips
- Modern Slavery in Ashfield (as part of the annual Crime and Disorder Scrutiny meeting);

b) having decided not to include the Markets (Indoor/Outdoor) topic on the Scrutiny Workplan for 2018/19, Cabinet be asked to undertake their own review/consideration of the reasons for the declining occupancy rates for the indoor/outdoor markets, including the appropriateness of the increased rent levels which were set based on the projected outcomes agreed as part of the initial refurbishment contract and its subsequent negative impact on the viability of Ashfield's markets.

Reasons

Consulting, reviewing and agreeing items for the Scrutiny Workplan 2018/19 provides guidance and direction for the work undertaken by Scrutiny in the coming year.

The meeting closed at 8.05 pm

Chairman.

Report To:	OVERVIEW AND SCRUTINY	Date:	26TH SEPTEMBER 2018
Heading:	CORPORATE SCORECARD –YEAR END 2017/18 POSITION		
Portfolio Holder:	COUNCILLOR JASON ZADROZNY – LEADER OF THE COUNCIL		
Ward/s:	ALL		
Key Decision:	NO		
Subject to Call-In:	YES		

Purpose of Report

This report presents to Overview and Scrutiny the year-end 2017/18 outturn for the corporate performance scorecard, which is aligned with the Corporate Priorities.

Recommendation(s)

For Overview and Scrutiny to consider and proactively review the levels of performance achieved against the Corporate Scorecard as at year-end 2017/18 in order to facilitate delivery of the Corporate Plan and improved performance of the organisation.

Reasons for Recommendation(s)

In March 2016 Cabinet agreed the use of a balanced scorecard methodology to enhance the organisation's performance framework and ability to understand how successfully the Corporate Priorities are being delivered, the approach providing a more rounded view on performance with a greater emphasis on customer satisfaction and quality.

The Corporate Scorecard has previously been agreed by Cabinet. The new administration has identified specific priorities for action and a fuller consideration of the Corporate Plan and Corporate Scorecard will be enacted post the District Elections in 2019.

Performance outturn for the Corporate Scorecard will be monitored and managed at CLT, Cabinet and Scrutiny.

Alternative Options Considered

None

Detailed Information

Overall, the outturn for April 2017 to March 2018 indicates a positive position:-

- 86% of measures achieving or exceeding target, with a further 8% within 10% variance of target.
- 72% of measures indicating an improved position compared to the same period in the previous year, with a further 11% of performance levels only 5% (or less) lower than last year.

The new administration is keen to see high levels of performance across all Council services and has identified areas for improvement including but not limited to:-

- Service requests for addressing fly tipping continue to be higher (11.6%) compared to the previous year, however, this trend has shown significant improvement since quarter 2. It is acknowledged that comparatively there are also increasing trends being experienced by our nearest neighbours and nationally with increases of over 40% from 2015/16 to 2016/17. The District Councils Network ran a recent East Midlands event on the subject. Ashfield District Council was one of the organisers of the event which confirmed that this is a significant issue across all types of Local Authorities. The event has identified some key actions as follows:

Theme	Outcome	Action
Strategy	Improved legislation to enable officers to effectively tackle environmental crime	Set up a Task and Finish group to determine the required changes to legislation and lobby government to implement changes.
Communications and engagement	Residents and businesses are well informed of their responsibility towards waste disposal with clear, consistent messages	Set up or re-establish County-wide anti-Fly Tipping forum groups to share good practice and campaign themes. Feed into annual regional group.
		Establish and set up a Regional Network Group to consist of reps from Local Authorities (District, Borough and County), the Environment Agency, and Police to meet annually
Delivery	To identify and prosecute offenders	A Cabinet report is being drafted which will seek to enhance operational capacity and effectiveness regarding fly-tipping enforcement

- For 2017-2018 there were 3,570 ASB incidents reported which is an increase of 18 offences against the previous year (0.51%) This is broken down as follows:
 - ASB Environmental 217 (2017-18) 289 (2016-17) -72 less offences -24.91%
 - ASB Nuisance 2,753 (2017-18) 2,606 (2016-17) 147 more offences +5.64%
 - ASB Personal 600 (2017-18) 657 (2016-17) -57 less offences -8.68%

As a Council and Partnership we actively encourage reports of anti-social behaviour to the police as this provides evidence which will be utilised as part of a problem solving approach including enforcement action. Ultimately we want to reduce/eradicate the number of issues and offences but only as a result of the issues not taking place rather than under reporting. Analysis will be taking place to inform the partnership why there has been a slight increase and wider action that can be taken however it should be noted that there has been a 6 month gap in Strategic Partnership Officer capacity (we are actively recruiting to a new post in Ashfield at present) and current analytical support across the County is being discussed. The forthcoming State of Ashfield Debate, to which the Police and Crime Commissioner and County Council have been invited, will focus on Crime and Disorder.

- The number of new environmental volunteers actively engaged are less than last year, which was the first year of the programme and attracted initially high levels of volunteer take up. The programme continues to be promoted extensively to attract new volunteers, for example through All About Ashfield and through national initiatives such as Keep Britain Tidy's Great British Spring Clean and Volunteers Week. The recent Ashfield Big Spring Clean has also provided an opportunity to recruit volunteers.
- Sickness absence was over target. HR are continuing to support managers and CLT to reduce sickness and manage employees with early return to work through the Attendance Management Policy. Monitoring reports are considered monthly by CLT. The overall % of absence being due to long term absence has not increased, however there was an increase in short term sickness during January and February particularly due to a nationally experienced spike in flu like illness with the annual benchmark assessment of East Midlands Councils showing an upward trend in absence across most Councils.
- The number of disabled facilities grants delivered are 11% lower than last year. This can be attributed to a slight reduction in the overall number of referrals received from the Occupational Therapy Service and a significant number of large scale adaptation requests that take time to plan and complete. There is no waiting list nor delay in DFG referrals being processed. There were also 7% less aids and adaptations to council housing which is based on customer requirements/demand and the completion of these works.

Implications

Corporate Plan:

The report relates to delivery of the Corporate Plan Priorities. It covers performance for the period April 2017 to March 2018

Legal:

No direct legal implications

Finance:

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

Housing Revenue Account – Revenue Budget	
Housing Revenue Account – Capital Programme	

Risk:

Risk	Mitigation
Poor performance would potentially result in inability to deliver the corporate priorities as specified in the corporate plan	Regular monitoring of performance and robust performance management through the authority's performance framework

Human Resources:

High levels of performance can have a positive impact upon employee engagement and retention which in turn can enhance performance further.

Equalities:

No direct equalities implications

Other Implications:

None

Reason(s) for Urgency

N/A

Reason(s) for Exemption

N/A

Background Papers

Detailed Corporate Scorecard – Quarter 4 Performance 2017/18

Report Author and Contact Officer

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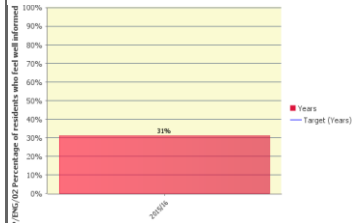
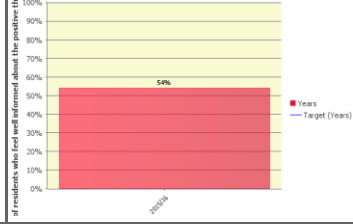
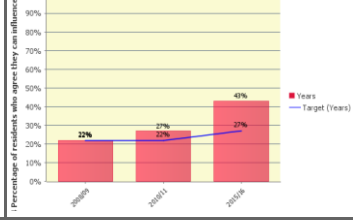
Rob Mitchell
CHIEF EXECUTIVE

Corporate Scorecard Performance Report

Generated on: 14 May 2018

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>2009/10</td> <td>41%</td> <td>35%</td> </tr> <tr> <td>2010/11</td> <td>41%</td> <td>35%</td> </tr> <tr> <td>2015/16</td> <td>76%</td> <td>35%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2009/10	41%	35%	2010/11	41%	35%	2015/16	76%	35%	Place Survey Measure – March 2016	2015/16
Year	Actual (%)	Target (%)																		
2009/10	41%	35%																		
2010/11	41%	35%																		
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>37%</td> </tr> <tr> <td>2010/11</td> <td>37%</td> <td>37%</td> </tr> <tr> <td>2015/16</td> <td>61%</td> <td>37%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2009/10	37%	37%	2010/11	37%	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%	37%																		
2010/11	37%	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% (2016/17)	0%	✓	↑	Aim to Minimise	<table border="1"> <caption>STFS/6 Percentage of Ombudsman complaints upheld</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>17%</td> <td>0%</td> </tr> <tr> <td>2016/17</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	17%	0%	2016/17	0%	0%	0 out of 16 decisions upheld. LGO 2016/17 assessment	2016/17
Year	Actual (%)	Target (%)															
2015/16	17%	0%															
2016/17	0%	0%															

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%	90%	✓	▬	Aim to Maximise	<table border="1"> <caption>SERV/1 Percentage of services with customer satisfaction</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>2018</td> <td>90%</td> <td>90%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2017	90%	90%	2018	90%	90%		2017/18
Year	Actual (%)	Target (%)															
2017	90%	90%															
2018	90%	90%															
(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)	91.00%	90.00%	🟢	↓	Aim to Maximise	<p>(ADC)CORP/BUOA/1 Occupancy of ADC commercial property portfolio (excluding Ashfield Business Centre)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Occupancy (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>89.00%</td><td>90.00%</td></tr> <tr><td>Q1 2017/18</td><td>89.00%</td><td>90.00%</td></tr> <tr><td>Q2 2017/18</td><td>90.00%</td><td>90.00%</td></tr> <tr><td>Q3 2017/18</td><td>94.00%</td><td>90.00%</td></tr> <tr><td>Q4 2017/18</td><td>91.00%</td><td>90.00%</td></tr> </tbody> </table>	Quarter	Occupancy (%)	Target (%)	Q4 2016/17	89.00%	90.00%	Q1 2017/18	89.00%	90.00%	Q2 2017/18	90.00%	90.00%	Q3 2017/18	94.00%	90.00%	Q4 2017/18	91.00%	90.00%		Q4 2017/18
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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	72%	75%	🟡	↓	Aim to Maximise	<p>(ADC)CORP/PROD/2 Overall performance improvement</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>74%</td><td>75%</td></tr> <tr><td>Q1 2017/18</td><td>76%</td><td>75%</td></tr> <tr><td>Q2 2017/18</td><td>78%</td><td>75%</td></tr> <tr><td>Q3 2017/18</td><td>75%</td><td>75%</td></tr> <tr><td>Q4 2017/18</td><td>72%</td><td>75%</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q4 2016/17	74%	75%	Q1 2017/18	76%	75%	Q2 2017/18	78%	75%	Q3 2017/18	75%	75%	Q4 2017/18	72%	75%	Analysis shows 72% improved Many Pi's have only slight dip in performance, with just 4 of any significance	Q4 2017/18
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(ADC)CORP/PROD/3 Resident perception that the Council provides good Value for Money	57% (2015/16)	23%	🟢	↑	Aim to Maximise	<p>(ADC)CORP/PROD/3 Resident perception that the Council provides good Value for Money</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Perception (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2015/16</td><td>31%</td><td>23%</td></tr> <tr><td>2016/17</td><td>31%</td><td>23%</td></tr> <tr><td>2017/18</td><td>57%</td><td>23%</td></tr> </tbody> </table>	Year	Perception (%)	Target (%)	2015/16	31%	23%	2016/17	31%	23%	2017/18	57%	23%	Place Survey Measure - March 2016 <i>LGA National Poll June 2015 Benchmark - 51%</i>	2015/16						
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(ADC)CORP/PROD/4 Overall performance v target	86%	85%	🟢	↓	Aim to Maximise	<p>(ADC)CORP/PROD/4 Overall performance v target</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>82%</td><td>85%</td></tr> <tr><td>Q1 2017/18</td><td>85%</td><td>85%</td></tr> <tr><td>Q2 2017/18</td><td>88%</td><td>85%</td></tr> <tr><td>Q3 2017/18</td><td>82%</td><td>85%</td></tr> <tr><td>Q4 2017/18</td><td>86%</td><td>85%</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q4 2016/17	82%	85%	Q1 2017/18	85%	85%	Q2 2017/18	88%	85%	Q3 2017/18	82%	85%	Q4 2017/18	86%	85%	Analysis shows 86% on or above target 4 PI's within 10% of target, only 4 worse than 10% of target	Q4 2017/18
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Resources																																			
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update																											
(ADC)CORP/RSRC/3 Percentage of Council Tax collected in current year	97.25%	97.50%	🟢	⬇️	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/RSRC/3 Percentage of Council Tax collected in current year</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>29.55%</td><td>30.89%</td></tr> <tr><td>Q2 2018/19</td><td>56.46%</td><td>57.00%</td></tr> <tr><td>Q3 2018/19</td><td>83.60%</td><td>85.00%</td></tr> <tr><td>Q4 2018/19</td><td>97.31%</td><td>97.50%</td></tr> <tr><td>Q1 2019/20</td><td>30.00%</td><td>30.00%</td></tr> <tr><td>Q2 2019/20</td><td>56.18%</td><td>57.00%</td></tr> <tr><td>Q3 2019/20</td><td>83.27%</td><td>85.00%</td></tr> <tr><td>Q4 2019/20</td><td>97.25%</td><td>97.50%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2018/19	29.55%	30.89%	Q2 2018/19	56.46%	57.00%	Q3 2018/19	83.60%	85.00%	Q4 2018/19	97.31%	97.50%	Q1 2019/20	30.00%	30.00%	Q2 2019/20	56.18%	57.00%	Q3 2019/20	83.27%	85.00%	Q4 2019/20	97.25%	97.50%		Q4 2017/18
Quarter	Actual (%)	Target (%)																																	
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Q4 2019/20	97.25%	97.50%																																	
(ADC)CORP/RSRC/4 Percentage of NNDR collected in current year	98.39%	98.50%	🟢	⬆️	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/RSRC/4 Percentage of NNDR collected in current year</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>32.62%</td><td>31.89%</td></tr> <tr><td>Q2 2018/19</td><td>58.27%</td><td>59.00%</td></tr> <tr><td>Q3 2018/19</td><td>82.91%</td><td>87.00%</td></tr> <tr><td>Q4 2018/19</td><td>97.86%</td><td>97.50%</td></tr> <tr><td>Q1 2019/20</td><td>31.34%</td><td>31.00%</td></tr> <tr><td>Q2 2019/20</td><td>56.47%</td><td>59.00%</td></tr> <tr><td>Q3 2019/20</td><td>83.30%</td><td>87.00%</td></tr> <tr><td>Q4 2019/20</td><td>98.39%</td><td>98.50%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2018/19	32.62%	31.89%	Q2 2018/19	58.27%	59.00%	Q3 2018/19	82.91%	87.00%	Q4 2018/19	97.86%	97.50%	Q1 2019/20	31.34%	31.00%	Q2 2019/20	56.47%	59.00%	Q3 2019/20	83.30%	87.00%	Q4 2019/20	98.39%	98.50%		Q4 2017/18
Quarter	Actual (%)	Target (%)																																	
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Q4 2019/20	98.39%	98.50%																																	
(ADC)CORP/RSRC/5 Percentage of rent collected from total rent due	99.85%	99.00%	🟢	⬆️	Aim to Maximise			Q4 2017/18																											

Property

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	91.5%	90%	✓	↑	Aim to Maximise	<p>(ADC)CORP/DLV/01 Delivery of Corporate plan % of actions implemented or on track</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1-2018</td><td>81%</td></tr> <tr><td>Q2-2018</td><td>87%</td></tr> <tr><td>Q3-2018</td><td>84%</td></tr> <tr><td>Q4-2018</td><td>92%</td></tr> <tr><td>Q1-2019</td><td>91%</td></tr> <tr><td>Q2-2019</td><td>91%</td></tr> <tr><td>Q3-2019</td><td>91%</td></tr> <tr><td>Q4-2019</td><td>92%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1-2018	81%	Q2-2018	87%	Q3-2018	84%	Q4-2018	92%	Q1-2019	91%	Q2-2019	91%	Q3-2019	91%	Q4-2019	92%		Q4 2017/18
Quarter	Value (%)																									
Q1-2018	81%																									
Q2-2018	87%																									
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Q1-2019	91%																									
Q2-2019	91%																									
Q3-2019	91%																									
Q4-2019	92%																									

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	1,412,701	1,423,180	✓	↓	Aim to Maximise	<p>(ADC)CORP/DLV/32 Number of user attendances at ADC leisure facilities</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1-2018</td><td>375,265</td></tr> <tr><td>Q2-2018</td><td>715,165</td></tr> <tr><td>Q3-2018</td><td>1,045,222</td></tr> <tr><td>Q4-2018</td><td>1,412,701</td></tr> <tr><td>Q1-2019</td><td>163,246</td></tr> <tr><td>Q2-2019</td><td>705,367</td></tr> <tr><td>Q3-2019</td><td>1,029,527</td></tr> <tr><td>Q4-2019</td><td>1,423,180</td></tr> </tbody> </table>	Quarter	Value	Q1-2018	375,265	Q2-2018	715,165	Q3-2018	1,045,222	Q4-2018	1,412,701	Q1-2019	163,246	Q2-2019	705,367	Q3-2019	1,029,527	Q4-2019	1,423,180	Actual attendances were expected to be affected by to the closure of Huthwaite leisure centre. Projected figures have been affected by the opening of budget gyms in the area which have attracted some users who are slowly returning or being replaced by new users and maintenance issues with air conditioning unit replacement and pool hydraulics.	Q4 2017/18
Quarter	Value																									
Q1-2018	375,265																									
Q2-2018	715,165																									
Q3-2018	1,045,222																									
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Q4-2019	1,423,180																									

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/33 Percentage of physically active adults in Ashfield	62.3% (2016/17 data)	57.4%	✓	↑	Aim to Maximise		Public Health England Health Profile Ashfield 2017 – % adults achieving at least 150 mins physical activity per week in 2016/7 All England benchmarking Mean average 66% = slightly less than average	2017/18

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	£90,526,874	£81,349,726	✓	↑	Aim to Maximise			2017/18
(ADC)CORP/DLV/48 Number of market stalls occupied – outdoor only	6,565	6,000	✓	↓	Aim to Maximise		Jan to March bad weather lead to a lot of cancelled markets	Q4 2017/18

Page 19

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/39 Number of value-added market events and supported community events	24	20	🟢	↑	Aim to Maximise			Q4 2017/18
(ADC)CORP/DLV/49 Number of commercial empty properties brought back into use	13	12	🟢	↑	Aim to Maximise			Q4 2017/18
(ADC)CORP/DLV/50 Number of dilapidated buildings visually improved	18	14	🟢	↑	Aim to Maximise			Q4 2017/18
(ADC)CORP/DLV/41 Processing of major planning applications within 13 weeks – by quarter – cumulative year-end data	85.00%	75.00%	🟢	↓	Aim to Maximise			Q4 2017/18
(ADC)CORP/DLV/42 Processing of minor planning applications within eight weeks – by quarter – cumulative year-end data	91.00%	87.00%	🟢	↑	Aim to Maximise			Q4 2017/18

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	99.00%	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> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2018</td><td>94.00%</td><td>94.00%</td></tr> <tr><td>Q2 2018</td><td>94.00%</td><td>94.00%</td></tr> <tr><td>Q3 2018</td><td>94.00%</td><td>94.00%</td></tr> <tr><td>Q4 2018</td><td>99.00%</td><td>94.00%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2018	94.00%	94.00%	Q2 2018	94.00%	94.00%	Q3 2018	94.00%	94.00%	Q4 2018	99.00%	94.00%		Q4 2017/18
Quarter	Actual (%)	Target (%)																					
Q1 2018	94.00%	94.00%																					
Q2 2018	94.00%	94.00%																					
Q3 2018	94.00%	94.00%																					
Q4 2018	99.00%	94.00%																					

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	15	40	🟢	⬆️	Aim to Minimise	<p>(ADC)CORP/DLV/11 Number of homeless people due to DV</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2018</td><td>4</td><td>10</td></tr> <tr><td>Q2 2018</td><td>15</td><td>20</td></tr> <tr><td>Q3 2018</td><td>27</td><td>30</td></tr> <tr><td>Q4 2018</td><td>3</td><td>40</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2018	4	10	Q2 2018	15	20	Q3 2018	27	30	Q4 2018	3	40	There were only 3 households this quarter where the loss of last settled accommodation was as a result of domestic violence. This represents a reduction on previous quarters.	Q4 2017/18
Quarter	Actual	Target																					
Q1 2018	4	10																					
Q2 2018	15	20																					
Q3 2018	27	30																					
Q4 2018	3	40																					
(ADC)CORP/DLV/19 Number of DV supported housing units available across the district	6	6	🟢	➡️	Aim to Maximise	<p>(ADC)CORP/DLV/19 Number of DV supported housing units available across the district</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2016</td><td>6</td><td>6</td></tr> <tr><td>2017</td><td>6</td><td>6</td></tr> <tr><td>2018</td><td>6</td><td>6</td></tr> </tbody> </table>	Year	Actual	Target	2016	6	6	2017	6	6	2018	6	6		2017/18			
Year	Actual	Target																					
2016	6	6																					
2017	6	6																					
2018	6	6																					
(ADC)CORP/DLV/47 Number of households prevented from becoming homeless	338	250	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/47 Number of households prevented from becoming homeless each quarter</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2018</td><td>32</td><td>35</td></tr> <tr><td>Q2 2018</td><td>58</td><td>58</td></tr> <tr><td>Q3 2018</td><td>51</td><td>51</td></tr> <tr><td>Q4 2018</td><td>197</td><td>250</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2018	32	35	Q2 2018	58	58	Q3 2018	51	51	Q4 2018	197	250	Continued improvement over previous quarters. This again demonstrates the hard work and commitment of both the Housing Options Team and internal partners in prevention work reducing homelessness.	Q4 2017/18
Quarter	Actual	Target																					
Q1 2018	32	35																					
Q2 2018	58	58																					
Q3 2018	51	51																					
Q4 2018	197	250																					

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	174	100	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/22 Number of long-term empty homes and derelict brought back into use</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>55</td><td>100</td></tr> <tr><td>Q2 2017/18</td><td>91</td><td>100</td></tr> <tr><td>Q3 2017/18</td><td>124</td><td>100</td></tr> <tr><td>Q4 2017/18</td><td>174</td><td>100</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2017/18	55	100	Q2 2017/18	91	100	Q3 2017/18	124	100	Q4 2017/18	174	100		Q4 2017/18
Quarter	Actual	Target																					
Q1 2017/18	55	100																					
Q2 2017/18	91	100																					
Q3 2017/18	124	100																					
Q4 2017/18	174	100																					
(ADC)CORP/DLV/03 Number of new affordable homes delivered during the year	30	50	🟠	⬇️	Aim to Maximise	<p>(ADC)CORP/DLV/03 Number of new affordable homes delivered during the year</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>39</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>25</td><td>50</td></tr> <tr><td>Q4 2017/18</td><td>12</td><td>50</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2017/18	39	50	Q2 2017/18	48	50	Q3 2017/18	25	50	Q4 2017/18	12	50	16 completions in this quarter. there were 12 at Cross Row/Brand Lane Stanton Hill and 4 at Watnall Road, Hucknall	Q4 2017/18
Quarter	Actual	Target																					
Q1 2017/18	39	50																					
Q2 2017/18	48	50																					
Q3 2017/18	25	50																					
Q4 2017/18	12	50																					
(ADC)CORP/DLV/07 Disabled facility grant - number of grants delivered	105	120	🟠	⬇️	Aim to Maximise	<p>(ADC)CORP/DLV/07 Disabled facility grant - number of grants delivered</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>27</td><td>120</td></tr> <tr><td>Q2 2017/18</td><td>42</td><td>120</td></tr> <tr><td>Q3 2017/18</td><td>46.75</td><td>120</td></tr> <tr><td>Q4 2017/18</td><td>105</td><td>120</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2017/18	27	120	Q2 2017/18	42	120	Q3 2017/18	46.75	120	Q4 2017/18	105	120	An increase in the number of large scale referrals, that take longer to get on site is the reason for the reduction in the number of completed jobs	Q4 2017/18
Quarter	Actual	Target																					
Q1 2017/18	27	120																					
Q2 2017/18	42	120																					
Q3 2017/18	46.75	120																					
Q4 2017/18	105	120																					
(ADC)CORP/DLV/18 Average void re-let time of Council Homes (DAYS)	19.3	21.0	🟢	⬆️	Aim to Minimise	<p>(ADC)CORP/DLV/18 Average void re-let time of Council Homes (DAYS)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>24.3</td><td>21.0</td></tr> <tr><td>Q2 2017/18</td><td>21.9</td><td>21.0</td></tr> <tr><td>Q3 2017/18</td><td>21.6</td><td>21.0</td></tr> <tr><td>Q4 2017/18</td><td>19.3</td><td>21.0</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2017/18	24.3	21.0	Q2 2017/18	21.9	21.0	Q3 2017/18	21.6	21.0	Q4 2017/18	19.3	21.0		Q4 2017/18
Quarter	Actual	Target																					
Q1 2017/18	24.3	21.0																					
Q2 2017/18	21.9	21.0																					
Q3 2017/18	21.6	21.0																					
Q4 2017/18	19.3	21.0																					
(ADC)CORP/DLV/20 Percentage of non-decent homes of total council housing stock	0.07%	0.40%	🟢	⬆️	Aim to Minimise	<p>(ADC)CORP/DLV/20 Percentage of non-decent homes of total council housing stock</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>0.52%</td><td>0.40%</td></tr> <tr><td>Q2 2017/18</td><td>0.38%</td><td>0.40%</td></tr> <tr><td>Q3 2017/18</td><td>0.24%</td><td>0.40%</td></tr> <tr><td>Q4 2017/18</td><td>0.07%</td><td>0.40%</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2017/18	0.52%	0.40%	Q2 2017/18	0.38%	0.40%	Q3 2017/18	0.24%	0.40%	Q4 2017/18	0.07%	0.40%		Q4 2017/18
Quarter	Actual	Target																					
Q1 2017/18	0.52%	0.40%																					
Q2 2017/18	0.38%	0.40%																					
Q3 2017/18	0.24%	0.40%																					
Q4 2017/18	0.07%	0.40%																					

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/09 Number of properties inspected end enforcement action taken to mitigate cold hazards	586	400	🟢	↑	Aim to Maximise		on track despite high volumes	Q4 2017/18
(ADC)CORP/DLV/10 Number of properties inspected and enforcement action taken to mitigate damp and mould	439	200	🟢	↑	Aim to Maximise		exceeded for the quarter and the year	Q4 2017/18
(ADC)CORP/DLV/52 Number of Council properties in receipt of an aid or adaptation	460	496	🟡	↓	Aim to Maximise		This new PI measures the number of aids & adaptations completed to the residential housing stock within the financial year and will be updated biannually. Recognised it will be difficult to set a target as perf will fluctuate annually and the number completed within one year won't have any bearing on the number completed in subsequent years.	Qu4 2017/18 biannual
(ADC)CORP/DLV/53 Proportion of tenants who remain in their tenancy for 6 months or more following the completion of the support package	100%	95%	🟢	↑	Aim to Maximise			March 2018

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update															
(ADC)CORP/DLV/54 Number of Council Tenants assisted with welfare and money management advice	1,022	450	✓	↑	Aim to Maximise	<p>(ADC)CORP/DLV/54 Number of Council Tenants assisted with welfare and money management advice</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>114</td> <td>450</td> </tr> <tr> <td>Q2 2017/18</td> <td>227</td> <td>450</td> </tr> <tr> <td>Q3 2017/18</td> <td>746</td> <td>450</td> </tr> <tr> <td>Q4 2017/18</td> <td>1,022</td> <td>450</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q1 2017/18	114	450	Q2 2017/18	227	450	Q3 2017/18	746	450	Q4 2017/18	1,022	450		Q4 2017/18
Quarter	Actual	Target																					
Q1 2017/18	114	450																					
Q2 2017/18	227	450																					
Q3 2017/18	746	450																					
Q4 2017/18	1,022	450																					

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	527	591	✓	↑	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>Q1 2017/18</td> <td>129</td> <td>591</td> </tr> <tr> <td>Q2 2017/18</td> <td>246</td> <td>591</td> </tr> <tr> <td>Q3 2017/18</td> <td>591</td> <td>591</td> </tr> <tr> <td>Q4 2017/18</td> <td>126</td> <td>591</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q1 2017/18	129	591	Q2 2017/18	246	591	Q3 2017/18	591	591	Q4 2017/18	126	591	10.8% reduction in litter requests year on year	Q4 2017/18
Quarter	Actual	Target																					
Q1 2017/18	129	591																					
Q2 2017/18	246	591																					
Q3 2017/18	591	591																					
Q4 2017/18	126	591																					
(ADC)CORP/DLV/15 Number of resident-generated service requests received – dog fouling	251	370	✓	↑	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>Q1 2017/18</td> <td>53</td> <td>370</td> </tr> <tr> <td>Q2 2017/18</td> <td>113</td> <td>370</td> </tr> <tr> <td>Q3 2017/18</td> <td>370</td> <td>370</td> </tr> <tr> <td>Q4 2017/18</td> <td>251</td> <td>370</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q1 2017/18	53	370	Q2 2017/18	113	370	Q3 2017/18	370	370	Q4 2017/18	251	370	Year on year 32% reduction in dog-fouling service requests received	Q4 2017/18
Quarter	Actual	Target																					
Q1 2017/18	53	370																					
Q2 2017/18	113	370																					
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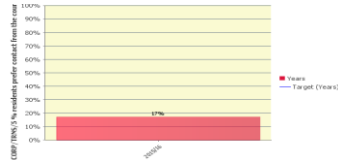
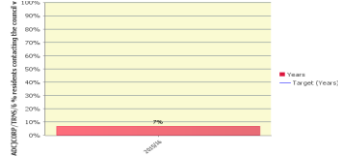
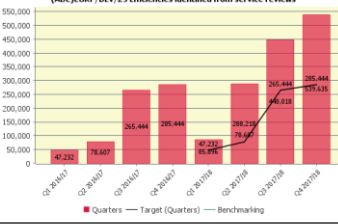
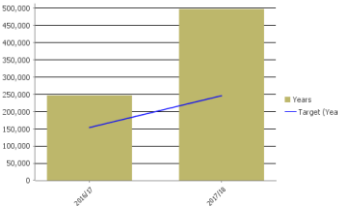
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/16 Number of resident-generated service requests received – fly-tipping	892	799	🟡	↓	Aim to Minimise		11.6% increase year on year, Q4 comparative figures will be available in May when Fly-capture data is available. In Q3 there was an increase of 14% in Nottinghamshire and 15% increase in East Midlands	Q4 2017/18
(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	2015/16
(ADC)CORP/DLV/34 Number of new Environmental Volunteers actively engaged	56	50	🟢	↓	Aim to Maximise		The number of new environmental volunteers actively engaged are less than last year, which was the first year of the programme and attracted initially high levels of volunteer take up. The programme continues to be promoted extensively to attract new volunteers, for example through All About Ashfield and through national initiatives such as Keep Britain Tidy's Great British Spring Clean and Volunteers Week.	Q4 2017/18
(ADC)CORP/DLV/36 Incidents of ASB – police recorded	3,570	3,559	🟡	↓	Aim to Minimise		For 2017–2018 there was 3,570 incidents reported which is an increase of 18 offences against the previous year (0.51%) This is broken down as follows: ASB Environmental 217 (2017–18) 289 (2016–17) –72 less offences – 24.91%	Q4 2017/18

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update																					
							<p>ASB Nuisance 2,753 (2017-18) 2,606 (2016-17) 147 more offences 5.64%</p> <p>ASB Personal 600 (2017-18) 657 (2016-17) -57 less offences -8.68%</p>																						
(ADC)CORP/DLV/37 Percentage of customers satisfied with the action the Council has taken – ASB & Nuisance	94%	96%	⚠	↓	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>Q3 2016/17</td><td>80%</td><td>90%</td></tr> <tr><td>Q4 2016/17</td><td>82%</td><td>90%</td></tr> <tr><td>Q1 2017/18</td><td>84%</td><td>90%</td></tr> <tr><td>Q2 2017/18</td><td>86%</td><td>90%</td></tr> <tr><td>Q3 2017/18</td><td>88%</td><td>90%</td></tr> <tr><td>Q4 2017/18</td><td>94%</td><td>96%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q3 2016/17	80%	90%	Q4 2016/17	82%	90%	Q1 2017/18	84%	90%	Q2 2017/18	86%	90%	Q3 2017/18	88%	90%	Q4 2017/18	94%	96%	94% of our customers contacted were satisfied with the action the Council has taken. The 6% that were dissatisfied related to their expectations of what action they wanted which after team leader review was not suitable. The improvement relates to only contacting residents that had a case being managed by the Council's Community protection Team; rather than including call backs to residents who were referred to the agency that should have dealt with their complaint.	Q4 2017/18
Quarter	Actual (%)	Target (%)																											
Q3 2016/17	80%	90%																											
Q4 2016/17	82%	90%																											
Q1 2017/18	84%	90%																											
Q2 2017/18	86%	90%																											
Q3 2017/18	88%	90%																											
Q4 2017/18	94%	96%																											
(ADC)CORP/DLV/12 Percentage of household waste recycled and composted	40.92%	40.95%	⚠	↑	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>Q3 2016/17</td><td>31.74%</td><td>46.30%</td></tr> <tr><td>Q4 2016/17</td><td>31.74%</td><td>46.11%</td></tr> <tr><td>Q1 2017/18</td><td>31.74%</td><td>44.22%</td></tr> <tr><td>Q2 2017/18</td><td>31.74%</td><td>41.00%</td></tr> <tr><td>Q3 2017/18</td><td>40.92%</td><td>46.30%</td></tr> <tr><td>Q4 2017/18</td><td>46.92%</td><td>46.20%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q3 2016/17	31.74%	46.30%	Q4 2016/17	31.74%	46.11%	Q1 2017/18	31.74%	44.22%	Q2 2017/18	31.74%	41.00%	Q3 2017/18	40.92%	46.30%	Q4 2017/18	46.92%	46.20%	Indicative figure will likely increase by 0.5-1% once final data is obtained regarding recycling end destinations	Q4 2017/18
Quarter	Actual (%)	Target (%)																											
Q3 2016/17	31.74%	46.30%																											
Q4 2016/17	31.74%	46.11%																											
Q1 2017/18	31.74%	44.22%																											
Q2 2017/18	31.74%	41.00%																											
Q3 2017/18	40.92%	46.30%																											
Q4 2017/18	46.92%	46.20%																											
(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>Q3 2016/17</td><td>70%</td><td>77%</td></tr> <tr><td>Q4 2016/17</td><td>72%</td><td>77%</td></tr> <tr><td>Q1 2017/18</td><td>74%</td><td>77%</td></tr> <tr><td>Q2 2017/18</td><td>76%</td><td>77%</td></tr> <tr><td>Q3 2017/18</td><td>77%</td><td>77%</td></tr> <tr><td>Q4 2017/18</td><td>78%</td><td>77%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q3 2016/17	70%	77%	Q4 2016/17	72%	77%	Q1 2017/18	74%	77%	Q2 2017/18	76%	77%	Q3 2017/18	77%	77%	Q4 2017/18	78%	77%	Place Survey Measure – March 2016	2015/16
Quarter	Actual (%)	Target (%)																											
Q3 2016/17	70%	77%																											
Q4 2016/17	72%	77%																											
Q1 2017/18	74%	77%																											
Q2 2017/18	76%	77%																											
Q3 2017/18	77%	77%																											
Q4 2017/18	78%	77%																											

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/DLV/51 Average improvement in circumstance – Broomhill & New Cross	132		No target	↑	Aim to Maximise		There was 47 total eligible outcome stars for quarter 4. Of the 42 completed – 41 cases had seen a life improvement over 5 key areas with one case not improving.	Q4 2017/18

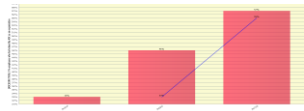

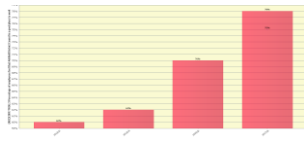
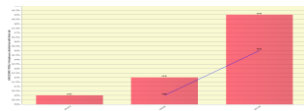
Delivery - Organisational Improvement Priority

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	10,185	4,496	✓	↑	Aim to Maximise		6520 – Revenues 3051 – Rents 464 Garden Waste 150 others	Q4 2017/18
(ADC)CORP/TRNS/3 Number of direct debit payments made	360,433	341,042	✓	↑	Aim to Maximise			Q4 2017/18
(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

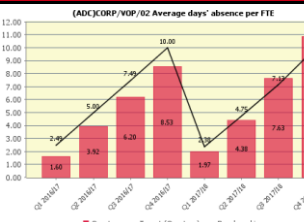
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/TRNS/5 % residents prefer contact from the council via email	17%	New PI 2016	New	New	Aim to Maximise		Place Survey Measure - March 2016	2015/16
(ADC)CORP/TRNS/6 % residents contacting the council via email	7%	New PI 2016	New	New	Aim to Maximise		Place Survey Measure - March 2016	2015/16
(ADC)CORP/DLV/29 Efficiencies identified from service reviews	539,635	285,444	✓	↑	Aim to Maximise		Potential efficiencies identified from reviews of democracy, secretariat, ICT, asset management, community engagement, estates management, community protection hub and localities.	Q4 2017/18
(ADC)CORP/DLV/30 Efficiencies realised from service reviews (decision)	495,689	245,000	✓	↑	Aim to Maximise		Relates to full year efficiencies agreed from service reviews following consultation and final decision GF and HRA. Target of £245k from 2016/17 and 2017/18 savings strategy in respect of service reviews GF savings. £230k GF efficiencies will be delivered against these targets in either 17/18 or into 18/19. A further £136k GF efficiencies will be delivered from April 18/19 against which there is no savings strategy target. Further decisions from localities review has been made in qu1 2018/19.	Q4 2017/18

Our People

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	57% (2017/18)	55%	🟢	↑	Aim to Maximise			2017/18
(ADC)CORP/TROG/2 employee satisfaction with ADC as an 'employer of choice'	78%	60%	🟢	New	Aim to Maximise			2017/18
(ADC)CORP/TROG/3 Percentage of employees feel that Ashfield District Council is a good place to work	78% (2017/18)	75%	🟢	↑	Aim to Maximise			2017/18
(ADC)CORP/TROG/4 Employee satisfaction with their job	69%	65%	🟢	↑	Aim to Maximise			2017/18

Valuing Our People

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update
(ADC)CORP/VOP/02 Average days' absence per FTE	10.86	10.00	🟡	↓	Aim to Minimise		2017/18 full year out-turn is average 10.86 days/FTE	Q4 2017/18

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Comments	Last Update									
(ADC)CORP/VOP/03 % of overall workforce which are Young People	5.67%	4.42%	✓	↑	Aim to Maximise	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>2.2%</td> <td>-</td> </tr> <tr> <td>2017/18</td> <td>5.67%</td> <td>4.42%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2016/17	2.2%	-	2017/18	5.67%	4.42%		2017/18
Year	Actual (%)	Target (%)															
2016/17	2.2%	-															
2017/18	5.67%	4.42%															

Report To:	OVERVIEW AND SCRUTINY COMMITTEE	Date:	26 SEPTEMBER 2018
Heading:	OVERVIEW AND SCRUTINY WORKPLAN 2018/19		
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 monitoring and reviewing the Scrutiny workplan for 2018/19.

Members are requested to monitor the agreed topics attached within this report and consider any additional items that may be beneficial for review, taking into account reasons for any future review, potential value added, timescales and priorities.

The workplan is 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)

- Monitor the current topics on the Scrutiny Workplan;
- Note any new suggestions received for consideration;
- Consider any additional future topics for the 2018/19 workplan that may benefit from Scrutiny involvement

Reasons for Recommendation(s)

Consulting, reviewing and agreeing items for the Scrutiny workplan 2018/19 provides guidance and direction for the work undertaken by Scrutiny in the coming year.

Alternative Options Considered

No alternative options have been considered. Agreeing, monitoring and reviewing 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.

- 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.

New Topic suggestions (September 2018)

No new topics have been suggested for consideration by Scrutiny this month.

Scrutiny Workplan – 2018/19

Topic	Panel / Committee	Timescale
Digital Service Transformation	Overview and Scrutiny Committee	September 2018
Council Tax Exemption for Care Leavers	Scrutiny Panel A	Completed
Leisure Centre Project	Scrutiny Panel A	To Be Confirmed
Syrian Refugee Resettlement Scheme	Scrutiny Panel B	September 2018
Selective Licensing	Scrutiny Panel B	To Be Confirmed
Free Community Skips	Overview and Scrutiny Committee	To Be Confirmed
Modern Slavery in Ashfield (as part of the annual Crime and Disorder Scrutiny meeting);	Overview and Scrutiny Committee	June 2019

CTV	Scrutiny Panel B	Ongoing
Standing Items		
Performance	Overview and Scrutiny Committee	September 2018 – Annual Performance 2017/2018
Budget Scrutiny	Overview and Scrutiny Committee	November 2018 – February 2019
Crime and Disorder Scrutiny	Overview and Scrutiny Committee	To Be Confirmed
Housing Scrutiny	Overview and Scrutiny Committee	To Be Confirmed

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:

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

Risk:

Risk	Mitigation
Without Scheduled monitoring of the workplan, there is a risk that items added may not add value, fall outside of the Scrutiny remit or become unmanageable.	The Scrutiny workplan is a standing item on the Overview and Scrutiny Committee Agenda, this allows Members to monitor progress with reviews at each meeting.

Human Resources:

Where there are HR 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.

Equalities:

There are no immediate equalities implications arising from this report.

Other Implications:

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

Reason(s) for Urgency

None

Reason(s) for Exemption

None

Background Papers

Scrutiny Workplan 2017/18

Report Author and Contact Officer

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