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CHILTERN
District Council



Resources Overview Committee

Tuesday, 4th October, 2016 at 6.30 pm

**Large & Small Committee Room, King George V House, King George V Road,
Amersham**

A G E N D A

- 1 Evacuation Procedures
- 2 Minutes (*Pages 3 - 4*)
To sign the Minutes of the meeting held on 21 June 2016.
- 3 Apologies for Absence
- 4 Declarations of Interest
- 5 Medium Term Financial Strategy 2017 - 2021 (report to follow)
- 6 Quarter 1 Performance Reports 2016-17 (*Pages 5 - 14*)
- 7 Annual Scrutiny Review (*Pages 15 - 18*)
- 8 Exclusion of the Public
To resolve that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.
- 9 Private reports (if any)

Note: All Reports will be updated orally at the meeting if appropriate and may be supplemented by additional reports at the Chairman's discretion.

Membership: Resources Overview Committee

Councillors: N M Rose (Chairman)
A J Garth
A K Bacon
S P Berry
C J Ford
J L Gladwin
M J Harrold
C M Jones
R J Jones
J E MacBean (Vice-Chairman)
D W Phillips
M W Shaw
D M Varley
H M Wallace
C J Wertheim

Date of next meeting – Monday, 5 December 2016

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CHILTERN DISTRICT COUNCIL

**MINUTES of the Meeting of the
RESOURCES OVERVIEW COMMITTEE**
held on **21 JUNE 2016**

PRESENT: Councillor N M Rose - Chairman
" J E MacBean - Vice Chairman

Councillors: A K Bacon
C M Jones
D W Phillips
M W Shaw
H M Wallace
C J Wertheim

APOLOGIES FOR ABSENCE were received from Councillors A J Garth, S P Berry, C J Ford, J L Gladwin, M J Harrold, R J Jones and D M Varley

ALSO IN ATTENDANCE: Councillors

1 MINUTES

The Minutes of the meetings held on 23 March 2016 and 17 May 2016 were agreed and signed by the Chairman.

2 DECLARATIONS OF INTEREST

There were no declarations of interest.

3 28 DAY NOTICE (FORWARD PLAN)

Members examined the 28 Day Notices to identify potential topics for review and agreed that there were no additional items to be added at this time. It was noted that Cabinet would be discussing the Modernisation of Local Government review involving the four district councils.

4 ANNUAL PERFORMANCE REPORT 2015-16

The annual performances of Council services against performance indicators and service objectives for 2015-16 were presented to the Committee. The Heads of Services had also been asked to highlight their main achievements which were presented in an info-graphic format. The same amount of detailed information was still available in addition to the info-graphic. Members agreed that this made the information clearer and accessible to the residents of Chiltern District. With regard to the staff sickness absence performance indicators, it was noted that from April 2016, the short-term and long-term sickness absence rates would be reported separately, and detailed reports would be presented to the Personnel Committee on these matters.

On the key achievements info-graphic, there was a request to change the wording relating to HS2 from “further mitigation to prevent damage by HS2” to “further mitigation to minimise damage by HS2”, to reflect the current situation. With regard to the Parking section, it was asked where the “main centres” that would get additional parking would be. It was advised that this essentially related to Amersham. Members commented that there were parking issues in other areas that should not be overlooked. A specific point regarding the Snells Wood car park in Little Chalfont was raised.

There was reference to the Members Working Group looking at the supply of affordable housing in the district as this is an important issue. The group were being proactive in seeking options and it was hoped that there would be suitable solutions identified, but there was no quick solution to the issues.

RESOLVED –

That the draft Cabinet report be noted and that the comments of the Resources Overview Committee be forwarded to the Cabinet.

5 QUARTER FOUR 2015/16 WRITE OFFS

The regular quarterly report for quarter 4 of 2015/16 was presented to the Committee in respect of write offs. It included Sundry Debts, Council Tax, benefit overpayments, business rates and also Penalty Charge Notices for the whole year. Members were interested in the parking information and were advised that more detail would be included in future reports. A rolling total was provided as requested and also totals for each quarter on page 30. There were some increases due to the end of year process and tidying up of figures.

Councillors generally agreed that the write-offs were very low in relation to the overall volumes.

It was advised that some errors relating to benefits were later reimbursed by the DWP providing that they did not exceed 0.48% of the total, which for CDC was approximately £39,500 which was well within the allowed limit.

RESOLVED –

That the draft Cabinet report be noted and that the comments of the Resources Overview Committee be forwarded to the Cabinet.

The meeting ended at 6.55 pm

SUBJECT:	<i>Chiltern District Council Performance Report Q1 2016-17</i>
REPORT OF:	<i>Leader of the Council – Councillor Isobel Darby</i>
RESPONSIBLE OFFICER	<i>Acting Chief Executive – Bob Smith</i>
REPORT AUTHOR	<i>Rachel Prance (01494 732903) Sarah Woods (01494 586 800)</i>
WARD/S AFFECTED	<i>Report applies to whole district</i>

1. Purpose of Report

The purpose of this report is to outline the performance of Council services against performance indicators and service objectives during Q1 Apr-Jun 2016.

RECOMMENDATION

Cabinet is asked to note the performance reports.

2. Executive Summary

Overview of performance indicators (PIs) against targets across the Council:

Portfolio	No of PIs	PI on target ●	PI slightly below target ●	PI off target ●	Unkn own / Data only
Leader	5	4	0	0	1
Community, health & housing	13	6	0	2	5
Sustainable development	11	8	1	1	1
Environment	5	1	1	0	3
Support services	6	3	0	1	2
Customer services	5	3	1	0	1
Total PIs	45	25	3	4	13

3. Reasons for Recommendations

3.1 This reports factual performance against pre-agreed targets. Management Team, Cabinet and Resources Overview & Services Overview Committees receive regular updates detailing our progress towards service plan objectives, performance targets and strategic risks, in line with our Performance and Improvement Framework.

3.2 Two detailed performance tables accompany this report:

- **Appendix A – Priority performance indicators Q1 2016-17**
- **Appendix B – Quarterly corporate performance indicators 2016-17**

4. Key points to note this quarter:

4.1 Of the 13 unknown PIs, three are provided for information only, nine are not reported this quarter and one is a new PI which is awaiting the target to be set, or the method of calculation has not yet been finalised.

4.2 Of the four off-target PIs, two are priority PIs.

4.3 **Community Health and Housing:** the three PIs which failed to meet targets relate to housing, please refer to the appendices to view the reasons for this. Three are linked to the national increase in demand for temporary accommodation and lack of affordable housing. A working group is in place to explore the options for increasing the provision of affordable housing.

4.4 **Sustainable Development:** the PI which is off target relates to the number of planning appeals allowed. An appeal assessment is being carried out by reviewing all allowed decisions.

5. Consultation

Not applicable.

6. Options

Not applicable.

7. Corporate Implications

7.1 Financial - Performance Management assists in identifying value for money.

7.2 Legal – None specific to this report.

7.3 Crime and Disorder, Environmental Issues, ICT, Partnership, Procurement, Social Inclusion, Sustainability – reports on aspects of performance in these areas.

8. Links to Council Policy Objectives

Performance management helps to ensure that performance targets set through the service planning process are met and any dips in performance are identified and resolved in a timely manner. This report links to all three of the Council’s objectives, listed below:

Objective 1 - Efficient and effective customer focused services

Objective 2 - Safe, healthy and cohesive communities

Objective 3 - Conserve the environment and promote sustainability

9. Next Step

Once approved, this report and appendices will be published on the website.

Background Papers:	N/A
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Appendix A - Priority PIs 2016-17 - CDC

Code	Title	2015/16 Actual	2015/16 Target	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Target 2016/17 (YTD)	Traffic Light	Latest Note
Leader's																		
CdHR1	Working days lost due to sickness absence	7.95	11	7.56	6.84	7.2										10	<input checked="" type="checkbox"/>	These figures are now calculated the same way as SBDC and in accordance with the Office of National Statistics not making the adjustment for part time workers. 125.50 (days off sick) for June + 212 (cumulative figure) = 337.5 (info taken from Workforce)/187.96 (average FTE figure) = 1.80/3*12 = 7.20. Impact is the majority of increase in days.
CdHR14	Working days lost due to short term sickness absence (upto 20 working days)	New PI	New PI	6.12	4.92	4.96										5	<input checked="" type="checkbox"/>	81.5 days for June +152 (cumulative figure) =233.5 (taken from Workforce)/187.96 (average FTE)= 1.24/3*12= 4.96
CdHR15	Working days lost due to long term sickness absence (more than 20 working days)	New PI	New PI	1.44	1.92	2.2										3	<input checked="" type="checkbox"/>	44 days for June + 60 (cumulative figure) = 104(Taken from Workforce) /187.96 (average FTE) = .55/3*12=2.20
Community, Health and Housing																		
CdCSf1	Percentage reduction in burglaries from dwellings year on year for Chiltern (quarterly)	-19.20%	data only			18.9%										Data Only	n/a	Chiltern has seen an 18.9% decrease in burglaries in this quarter with 43 offences compared to 53 the previous year.
CdHS1	Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (snapshot figure at end of month)	0	0	1	0	2										0	<input checked="" type="checkbox"/>	One of these households is due to move on shortly to self contained accommodation. A working group is in place to explore the options for increasing the provision of affordable housing.
CdHS8	Number of households living in temporary accommodation (snapshot at the end of the month)	31	21	35	36	39										30	<input checked="" type="checkbox"/>	The demand for temporary accommodation for homeless households continues to be high.A working group is in place to explore the options for increasing the provision of affordable housing.
Sustainable Development																		
CdSD2	Special measures: speed of processing major applications, for assessment in Oct/Nov 2016 (cumulative)	95.65%	51.00%	95.83%	95.83%	96.30%										51.00%	<input checked="" type="checkbox"/>	Review period is 1st July 2014 - 30th June 2016. If performance falls below 51% at the end of the monitoring period, the Council will be placed into special measures. Major Cases determined to date is 27 Those Dealt with on target is 26.

Code	Title	2015/16 Actual	2015/16 Target	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Target 2016/17 (YTD)	Traffic Light	Latest Note	
CdSD5	Special measures: quality of major applications, for assessment in Oct/Nov 2016 (cumulative)	9.38%	19.00%	9.38%	9.38%	9.38%										9.90%		Number of appeals allowed or part allowed: 3 Number of major cases determined: 32	
CdSD10	Processing of planning applications: minor applications processed within 8 weeks (cumulative)	81.92%	70.00%	85.00%	85.71%	72.73%										75.00%		Performance dipped in June but still above national target and anticipated that it will be back to above local target shortly.	
CdSD11	Processing of planning applications: other applications processed within 8 weeks (cumulative)	92.15%	92.00%	96.30%	90.61%	90.54%										90.00%		Other application performance maintained above national and local target	
Environment																			
CdWR3	Percentage of household waste sent for reuse, recycling and composting (cumulative)	52.53%	57.00%			54.79%										58.00%		Data remains provisional for Q1. Awaiting Tyre and WEEE data for June. Actual revised target for the quarter is 56.52%. Actual performance is slightly down on target despite improved performance for organic waste collected versus same period last year. Dry recycling (Paper/card/co-mingled) is down on last year. Also quality of co-mingled material is under scrutiny, with more rejected material at the MRF compared with same period last year	
Customer Services																			
CdRB1	Speed of processing - new HB/CTB claims (by period monthly)	16.08	18	16.52	20.22	19.25										18		3 cases that took longer than 60 days to consider. Highlighted to Revenues Management Team.	
CdRB2	Speed of processing - changes of circumstances for HB/CTB claims (by period monthly)	4.72	5	4.11	3.38	3.82										5			
CdRB3	% of Council Tax collected (cumulative)	99.36%	99% (57.75%)	5.42%	15.32%	24.92%										99.00%			
CdRB4	Percentage of Non-domestic Rates Collected (cumulative)	98.30%	98% (57.17%)	8.94%	19.47%	29.03%										98.00%			

Appendix B - CDC Quarterly Corporate Performance Indicator Report - Q1 2016-17

Note: Excludes Priority Performance Indicators - see Appendix A

KEY <input checked="" type="checkbox"/> This PI is below target <input type="checkbox"/> This PI is slightly below target <input checked="" type="checkbox"/> This PI is on target																			
PI code	Name	2015/16 Value	Annual target 2015/16	Apr-16 value	May-16 value	Jun-16 value	Jul-16 value	Aug-16 value	Sep-16 value	Oct-16 value	Nov-16 value	Dec-16 value	Jan-17 value	Feb-17 value	Mar-17 value	Annual target 2016/17	Traffic light (latest actual)	Responsible officer	Latest notes
Leader's portfolio																			
CdCP1 (C)	Number of unique visitors to the main website (by period)	330,946	data only	29,100	30,819	29,738										data only	n/a	Rachel Prance	
CdHR2 (C)	Voluntary leavers as a % of workforce (extrapolated for the year)	18.62%	8%			10.70%										16%	<input checked="" type="checkbox"/>	Judy Benson	6 leavers during quarter 1, / average headcount of 224.67. Extrapolated, this equates to 24 for the full year, 21.88%.
Community, health and housing																			
CdCL1 (C)	Customer satisfaction rating at the Chiltern leisure facilities	59.00%	65.00%	annual PI												65.00%	?	Martin Holt	
CdCL2 (C)	Total participation in physical activities delivered through the GLL community engagement plan (by period)	6,268	6,000 (1,500)			4,876										6,600	<input checked="" type="checkbox"/>	Martin Holt	
CdCL3 (C)	Total number of users at all leisure centres (by period)	915,382	875,000 (218750)			238,015										900,000	<input checked="" type="checkbox"/>	Martin Holt	
CdHSf2 (C)	Percentage reduction in violent offences against a person, rolling year on year	-53.90%	data only			-39.6%										data only	n/a	Martin Holt	Chiltern has seen a 39.6% increase in violent crime. It is up 187 offences from 134 the previous year.
CdHS2 (C)	Number of affordable homes delivered by (i) new build (ii) vacancies generated by local authority scheme (iii) acquisition of existing properties for social housing (cumulative)	22	33 (16.50)			13										33	<input checked="" type="checkbox"/>	Martin Holt	This total comprises (i) 13 new affordable homes that were delivered in the development adjacent to Lincoln Park in Amersham comprising 9 properties for affordable rent and 4 properties for shared ownership (ii) 0 and (iii) 0. A working group is in place to explore the options for increasing the provision of affordable housing.
CdHS3i (C)	Average Length of stay in B & B temporary accommodation for all households (snapshot at end of quarter)	12	5			7										10	<input checked="" type="checkbox"/>	Martin Holt	A total of 15 B&B placements ended during the quarter and these households had spent a combined total of 714 nights in B&B which is an average stay of 7 weeks per household. A working group is in place to explore the options for increasing the provision of affordable housing.
CdHS4 (C)	Number of private sector dwellings vacant for more than 6 months and returned to occupation following local authority intervention	28	40	annual PI												40	?	Martin Holt	

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KEY <input checked="" type="checkbox"/> This PI is below target <input type="checkbox"/> This PI is slightly below target <input checked="" type="checkbox"/> This PI is on target																			
PI code	Name	2015/16 Value	Annual target 2015/16	Apr-16 value	May-16 value	Jun-16 value	Jul-16 value	Aug-16 value	Sep-16 value	Oct-16 value	Nov-16 value	Dec-16 value	Jan-17 value	Feb-17 value	Mar-17 value	Annual target 2016/17	Traffic light (latest actual)	Responsible officer	Latest notes
CdEH2 (C)	Percentage of food premises (risk rating A to C) that are broadly compliant (snapshot quarterly)	96.00%	91%			96.50%										96%	<input checked="" type="checkbox"/>	Martin Holt	
JtLI3 (C)	Percentage of customers satisfied with the licensing service received (annual)	61.80%	89%	annual PI												89%	?	Martin Holt	
JtLI5 (C)	Percentages of licences received and issued/renewed within statutory or policy deadlines (cumulative)	98.40%	97%			96.30%										97%	<input checked="" type="checkbox"/>	Martin Holt	25 out of 676 not dealt with within policy or legislative timescales.
Sustainable development																			
JtBC1 (C)	Applications checked within 10 working days (cumulative)	92.70%	85%	85.90%	93.10%	93.40%										92%	<input checked="" type="checkbox"/>	Peter Beckford	
JtBC4 (C)	Customer satisfaction with the building control service (cumulative)	92.70%	94%	100.00%	100.00%	100.00%										92%	<input checked="" type="checkbox"/>	Peter Beckford	
CdPS1 (C)	Net additional homes provided		133	annual PI												145	?	Peter Beckford	
CdPS7 (C)	Percentage of planning applicants who are satisfied or very satisfied with the planning service (cumulative)	77.00%	80%			87.50%										80%	<input checked="" type="checkbox"/>	Peter Beckford	
CdSD8 (C)	Planning appeals allowed (cumulative)	39.76%	35%			55.00%										35%	<input checked="" type="checkbox"/>	Peter Beckford	11 of 20 appeals decided, allowed or part allowed Note: How this indicator is calculated has been revised. The new criteria includes, all appeal types. Appeals against <ul style="list-style-type: none"> . Refusal of planning permission, . Imposition of conditions . Non-determination . Enforcement notices All applications that have development types that are reported to the Government on the PS2 return and PS1, questions 6 and 7 and all appeals against enforcement. An appeal assessment is being carried out by reviewing all allowed decisions.

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KEY <input checked="" type="checkbox"/> This PI is below target <input type="checkbox"/> This PI is slightly below target <input checked="" type="checkbox"/> This PI is on target																			
PI code	Name	2015/16 Value	Annual target 2015/16	Apr-16 value	May-16 value	Jun-16 value	Jul-16 value	Aug-16 value	Sep-16 value	Oct-16 value	Nov-16 value	Dec-16 value	Jan-17 value	Feb-17 value	Mar-17 value	Annual target 2016/17	Traffic light (latest actual)	Responsible officer	Latest notes
CdSD12 (C)	Percentage of new enforcement cases where an initial site visit for an urgent priority case is undertaken within the timescale set out in the Enforcement Policy (cumulative)	100.00%	30%	100.00%	100.00%	100.00%										100%	<input checked="" type="checkbox"/>	Peter Beckford	
CdSD32 (C)	% of new enforcement cases where an initial site visit for a high priority case is undertaken within the timescale set out in the Enforcement Policy (Cumulative, monthly)	New PI	New PI	100.00%	100.00%	100.00%										100%	<input checked="" type="checkbox"/>	Peter Beckford	
Environment																			
CdSE1 (C)	Cumulative CO2 reduction from local authority operations from base year of 2008/09	22.00%	9.10%	annual PI												11.70%	?	Martin Holt	Reported annually. Cumulative Figure against baseline
CdSE2 (C)	Planning to adapt to climate change (5 levels of performance 0=low 5= high)	3	4	annual PI												4	?	Martin Holt	Reported annually.
CdR1 (C)	Waste customer satisfaction survey	86.70%	86%	6 monthly						6 monthly						86%	?	Chris Marchant	Reported 6 monthly.
CdR4 (C)	Household refuse collections, number of containers missed per month (calculated by P&C team on wkly basis)	New PI	New PI	1,154	1,141	1,597										1733	<input checked="" type="checkbox"/>	Chris Marchant	
Support services																			
JtLD1 (C)	Client satisfaction with the shared service. Percentage satisfied or very satisfied.	90.50%	94%	6 monthly						6 monthly						96%	?	Joanna Swift	Reported 6 monthly
JtBS1 (C)	Availability of ICT systems to staff from 8am to 6pm (by period)	99.86%	99.50%			99.80%										99.50%	<input checked="" type="checkbox"/>	Sim Dixon	
JtBS2 (C)	Percentage of calls to ICT helpdesk resolved within agreed timescales (by period)	84.00%	95%			81.20%										95%	<input checked="" type="checkbox"/>	Sim Dixon	Fall in performance due to increase in workload caused by single network migrations at the same time as reduced capacity in the service. Trends already showing reduction in calls as single network project concludes
CdBS3 (C)	Percentage of responses to FOI requests sent within 20 working days (by month)	83.00%	90%	60.00%	87.00%	95.00%										90%	<input checked="" type="checkbox"/>	Sim Dixon	
CdLD2 (C)	The percentage response to the annual canvass	94.00%	94%	annual PI												94%	?	Joanna Swift	Reported annually.
CdLD3 (C)	Percentage of standard searches carried out within five working days (by period)	100.00%	100%			n/a									n/a	100%	<input checked="" type="checkbox"/>	Joanna Swift	This will no longer be reported for the new financial year as the 5 day target is no longer relevant and has been superceded by the 3 day target under departmental target CdLD4 (D).

KEY <input checked="" type="checkbox"/> This PI is below target <input type="checkbox"/> This PI is slightly below target <input checked="" type="checkbox"/> This PI is on target																			
PI code	Name	2015/16 Value	Annual target 2015/16	Apr-16 value	May-16 value	Jun-16 value	Jul-16 value	Aug-16 value	Sep-16 value	Oct-16 value	Nov-16 value	Dec-16 value	Jan-17 value	Feb-17 value	Mar-17 value	Annual target 2016/17	Traffic light (latest actual)	Responsible officer	Latest notes
Customer services																			
CdCS1 (C)	New measure for complaints - t.b.a.	n/a	t.b.a.													t.b.a.	n/a	Nicola Ellis	New PI for when the joint customer services team is implemented.

SUBJECT:	ANNUAL SCRUTINY REVIEW
RESPONSIBLE OFFICER	Director of Resources
REPORT AUTHOR	Jim Burness email: JBurness@chiltern.gov.uk
WARD/S AFFECTED	All

1. Purpose of Report

This report is the annual review of the work of the Overview Committees at Chiltern, as part of the Authority's annual assurance process.

RECOMMENDATION

The report is noted and provides supporting material for the Annual Governance Statement.

2. Reasons for Recommendations

N/a

3. Content of Report

- 3.1 The overview and scrutiny functions of the Council are carried out by the Services and Resources Overview Committees. They undertake this with the objective of holding the Executive to account for the operation of the Council, and to support the Executive in finalising policies and strategies.
- 3.2 The overview committees structure their work around a number of key themes.
- Performance
 - Finance
 - Service planning and policy development
 - Review of specific topics
- 3.3 For the financial year 2015/16 the work of the two Overview Committees is summarised in Appendix A.
- 3.4 The tables show that across the two Overview Committees there was a good coverage of the Council's services areas and their finances and performance. Some elements of their work was common across the two Committees, i.e. Service plans and PIs.

4. Consultation

N/a

5. Options

N/a

6. Corporate Implications

6.1 The report provides assurance regarding the work of the Council's scrutiny function in accordance with the best practise recommended in the guidance for the preparation of the Annual Governance Statement.

7. Links to Council Policy Objectives

7.1 The Council aims to main high standards of corporate governance as something that is important to the efficient delivery of services and the provision of value for money.

Background Papers:	The agendas of the Services and Resources Overview Committees for 2015/16.
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Services Overview

Theme	Jun 15	Sept 15	Jan 16	Mar 16
Performance	Dial-a-Ride	Performance Report Quarter 1	Performance Report Quarter 2	Performance Report Quarter 3
Finance		CABx Service Agreement		
Service Planning/ Policy Development	Service Plan update	Health Profiles	Service Plans	Energy Strategy
	Voluntary Sector Grants	Smoke Alarm Regulations	Housing Community Organisations Fund	Housing Workshop Feedback
Specific Topics	Colne Valley CiC	Green House Gas	Community Safety Accreditation scheme	Thames Water
	Housing Interaction Trust	Locata Housing System		Flood Management
	Amersham Arms Houses			Air Quality
	Sprinters Car Park			
	Leisure Centres			

Resources Overview

Theme	Jul 15	Oct 15	Nov 15	Jan 16	Mar 16
Performance	Annual Performance Report	Performance Report Quarter 1	Performance Report Quarter 2		Performance Report Quarter 3
					Review of Performance Indicators for 16/17
Finance	Review of Reserves		Draft Revenue Budget 1617	Revenue Budget and Council Tax for 1617	
	Debt Write offs	Debt Write offs		Capital Programme and R&R 1617	Debt Write offs
	R&R Programme			Treasury Management Strategy 1617	
Service Planning/ Policy Development		Joint Business Plan		Service Plans 16/17	
Specific Topics					