

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

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