

Report To:	CABINET	Date:	15th July, 2019
Heading:	CORPORATE SCORECARD PERFORMANCE – 2018/19 YEAR-END OUT-TURN		
Portfolio Holder:	COUNCILLOR JASON ZADROZNY – LEADER OF THE COUNCIL		
Ward/s:	ALL		
Key Decision:	NO		
Subject to Call-In:	NO		

Purpose of Report

This report presents to Cabinet the 2018/19 year-end outturn for the corporate performance scorecard, and recommendations which acknowledge the forthcoming need to review and refresh the corporate performance scorecard. The existing Corporate Scorecard which was established under the previous Administration is currently being reviewed in alignment with a review and refresh of the new Corporate Plan and corporate priorities.

Recommendation(s)

For Cabinet to consider and proactively review the levels of performance achieved against the Corporate Scorecard, as at year-end 2018/19, whilst recognising the forthcoming review of the Scorecard, in order to ensure alignment with the Council's future ambitions and corporate priorities

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 current Corporate Scorecard is aligned to priorities and key actions agreed pre 2018/19 by the previous administration.

The new administration has identified specific priorities for action in 2018/19.

The Corporate Plan and Corporate Scorecard are currently being reviewed and refreshed to ensure they reflect the Council's future ambitions and Corporate Priorities for the next four years (2019-2022).

Alternative Options Considered

None

Detailed Information

Corporate Plan progress is monitored through both the successful delivery of key projects and initiatives and performance achieved against the corporate scorecard.

Over the period of the current Corporate Plan (2016 to 2019) over 83% of corporate scorecard measures indicate an improved position since 2015/16.

Overall, the corporate scorecard outturn for April 2018 to March 2019 indicates the following:-

- 88% of measures achieving or exceeding target, or within 10% variance of target.
- 71% of measures indicating an improved position compared to the same period in the previous year, or within 5% of previous year's performance levels.

Corporate Plan key successes delivered within the last 12 months are:-

Health and Wellbeing Priority

- The Leisure Transformation Project is progressing with a new build leisure centre in Kirkby.
- Free swimming, ice skating and fun activity sessions for under 17's continue to be delivered as part of the Targeted Activities Programme. Since its inception over 3,000 children have taken the opportunity to access free activities.
- The Council has successfully prosecuted the responsible operator following a death in a local care home

Housing Priority

- The Housing service was confirmed as best for overall customer satisfaction and income collection when compared nationally, with upper quartile performance also achieved in void relets and repairs.
- The authority has brought in a further range of powers to tackle some of the most challenging private sector properties and landlords whilst also launching a new mandatory HMO licencing scheme, including civil penalties, rogue landlord database, enforced sale of properties and banning orders.
- Only 0.14% of council housing stock is non-decent, which are the lowest levels achieved, comprising of only 9 properties in total of which 1 is awaiting decision on disposal, and 2 are currently void awaiting conversion.
- Through additional Tenancy Sustainment Officer capacity we have been able to support nearly 1200 tenants this year with welfare and money advice, a 13% increase on 2017/18 levels.
- Despite a fundamental change in legislation and new methodologies around homelessness this year, prevention levels have increased by 26% during the last 12 months, indicating our continuing commitment to the prevention of homelessness.

Regeneration and Place Priority

- The Discover Ashfield brand was developed and launched with a new website. An Ambassadors scheme was launched to support the roll out of the project and gather wider support.
- A successful events calendar has been delivered during the year, highlights include Christmas events which were supported by local sponsorship, the Tour of Britain, and a number of events and initiatives to mark the centenary of the end of World War I.
- We have confirmation of a successful bid for Government funding for Sutton town centre through the Future High Streets Fund whilst the Sutton Masterplan was completed.
- Worked with Go ultra-low Nottingham to identify sites and obtain commitment to provision for electric vehicle charging points in public car parks
- New Town Teams have facilitated strengthened working relationships with traders and organisations across the three towns with draft action plans for each town.
- Following the refurbishment and successful promotion to businesses and the public, occupancy of Idlewells Indoor Market has increased from 47% to 75% and footfall has increased significantly.
- There has been successful completion of the development phase of the HLF funded project for Kings Mill Reservoir
- Planning applications continue to be processed well above nationally prescribed standard targets.
- The Council has undertaken a number of very positive actions which has resulted in 13 premises being taken off the dilapidated buildings list. This is as a result of collaboration across different service areas and using the most appropriate pathways for action. Other cases have also been progressed with interventions but still remain on the list as they are longer term projects.

Communities and Environment Priority

- We were successfully awarded Keep Britain Tidy-Local Authority of the Year 2018
- Number of resident generated reports of dog fouling have reduced by 22% in the last year, nearly half of the level two years ago. Over the last 2 years we have engaged in dog fouling campaigns with Keep Britain Tidy, one was the dog walking routes on Brierley Forest Park and the other was the dog-fouling scoreboard campaign on Sutton Lawn. Both campaigns yielded good results and judging by the number of resident generated services requests, have had a lasting impact. We have also engaged with Tikspac who have provided 25 dog fouling bag stations across our parks and open spaces for residents to utilise
- We retained six Green Flag awards for parks and green spaces. Park improvement projects were completed at ten sites, with projects nearing completion at a further four sites. Funding of £1.2m was secured for park improvement projects, including HLF funding for Kings Mill Reservoir. £280k of funding bids were submitted for 2019/20
- Two successful Big Ashfield Spring Cleans ran over 3 week periods in May 2018 and March 2019 across the district collecting 82.52 and 302 tonnes of waste respectively. The average end to end time for collection of free bulky waste service was 7 days for general waste and 13 days for metal waste. this is against a target time frame of 4 weeks, which was the expectation that was given to residents when making requests.
- Anti-social and drug dealing tenants have been dealt with through successful evictions, whilst a multi-agency approach has led to a successful set of actions around support and

enforcement and a much improved environment for town centre residents, shoppers and businesses.

Organisational Improvement Priority

- We have successfully acquired £24m of commercial investment property to date, delivering much needed annual income of £1.78m to support the 2019/20 budget and MTFS. In addition, we have realised a £1.1m capital receipt to support future projects.
- Through partnership with the DWP we have been able to achieve a smooth roll-out of Universal Credit Full Service across the District over the months from June (Selston/Jacksdale area), October (Hucknall area) and November (Kirkby, Sutton area).
- Our Customer and Digital Transformation Programme is beginning to show success through increased customer focus with; average call waiting times reducing by nearly half with a corresponding reduction in call abandonment rates month by month; and the number of online payments and direct debit payment levels continuing to significantly increase, 19% and 5% respectively. The recent implementation of a new payment solution also offers our residents and businesses more effective and accessible payment choices to suit the customer.
- There has been a significant increase in the number of young persons recruited (10%) through innovative use of the new Apprenticeship Levy and changing our approach to promoting vacancies
- Implementation of the Agile Working programme and principles supporting enhanced customer service will increase productivity of the workforce through facilitating remote, mobile and flexible working arrangements, whilst maximising office space to generate external rental income.
- Sickness absence levels are indicating a slight reduction. There is currently a review of the manager's guidance along with additional training. We are also trialling Physio clinics at the Depot as well as analysing trends and hotspots. Regular meetings are held with Managers and Directors to discuss absence within their teams and Service Areas.

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:-

- Current recycling levels are 4% higher compared with 2015/16 recycling rates which is the last time the garden waste service was chargeable. It is recognised that the re-introduction of charges for garden waste in 2018, and a sustained period of dry weather which affected the growth of grass, has initially impacted upon performance compared to the previous year, as forecasted in the Cabinet report 5th November 2015. However, the number of garden waste subscribers is increasing year on year, currently being at 19,000 subscribers, 9,000 more than the levels achieved at the same time last year. It is expected that we will see an increase in garden waste collection weights in 2019/20, which is already evident in the tonnages collected in March 2019 which showed an increase of 285% when compared to March 2018. This will see a positive increase to ADC's recycling rate in 2019/20.

Glass recycling collected has also increased by 25% following the introduction of the 140l receptacles which has been a great boost to recycling rates but also in terms of income we get from glass rebates.

We also recognise that our recycling rates are impacted upon by the 3% increase in residual waste, equating to 918 tonne increase. 266 tonnes (29%) of this related to extra waste collected during the spring clean in 2019. Dry Recycling tonnage has also increased during

the year by 7%, some of this is attributable to a reduction in contamination rate on the back of educational activities carried out by the waste advisor.

- Resident generated service requests for litter, and fly tipping have overall shown increases compared 2017/18. We are utilising the data to produce hotspot maps for each of the environment area teams so they can focus on main areas of concern. We are continuing to use overt surveillance cameras to monitor and record areas that are repeatedly effected by environmental crime. The environment enforcement officer is continuing to investigate reported fly-tips to gather enough evidence to take enforcement action. In Q4 2018/19 there were 61 investigations carried out resulting in 4 warning letters and 4 FPN's issued, all of which have been paid
- Attendances at our leisure centres are slightly lower than predicted. The downturn in attendance has been apparent over the year and is related to:-
 - The impact of competition in the area. New facilities attract customers from existing facilities and whilst some have returned not all have done so.
 - Transfer of operation of Selston Leisure Centre to Selston High school has accounted for circa 11,000 attendances Jan – Mar
 - Customers financial uncertainties
 - GDPR compliance has reduced customer contact information
 - Maintenance closures of ice rink
 - Perceived uncertainties about Festival Hall longevityTo improve the downturn:-
 - Marketing and promotion outputs have increased including social media, emails and ad vans.
 - Numerous offers and competitions have been used
- The number of long term empty and derelict private sector homes brought back into use has reduced by 16%. However, performance significantly exceeded target for the year. The lower outturn figure reflects the work undertaken by the Private Sector Enforcement Team over the course of the last 5 years to reduce the overall number of long term empty private sector homes in the District. There is now a smaller core of long term empties that require more intensive work to bring them back into use.
- Current rent arrears are £20k higher than at week 52 last year with performance affected by the wider roll-out of Universal Credit. We are carrying almost £61k more rent debt from tenants exclusively on Universal Credit than this time last year.

Despite this, the arrears performance figure is still upper quartile when compared nationally which is a testament to everyone's efforts in the income team. The forthcoming year will be even more challenging for us as the number of Universal Credit cases increase.

Implications

Corporate Plan:

The report relates to delivery of the Corporate Plan Priorities. It covers performance for the period April 2018 to March 2019. The Corporate Scorecard is currently being reviewed and refreshed to align with the future Corporate Plan and associated corporate priorities as a means of identifying their successful delivery.

Legal:

No direct legal implications

Finance:

Budget Area	Implication
General Fund – Revenue Budget	Financial performance is included within a detailed corporate scorecard reported to CLT and Scrutiny. Financial PI's form a key element of the balanced scorecard approach, and will be reviewed to reflect future priorities in alignment with review of the Corporate Plan in 2019.
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:**Reason(s) for Urgency****Reason(s) for Exemption****Background Papers**

(if applicable)

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