

Report To:	CABINET	Date:	27th JANUARY, 2020
Heading:	CORPORATE SCORECARD PERFORMANCE –APRIL TO SEPTEMBER 2019 UPDATE		
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 Quarter 2, April to September 2019 update for the new corporate performance scorecard which has recently been refreshed to align with the new Corporate Plan and corporate priorities.

Recommendation(s)

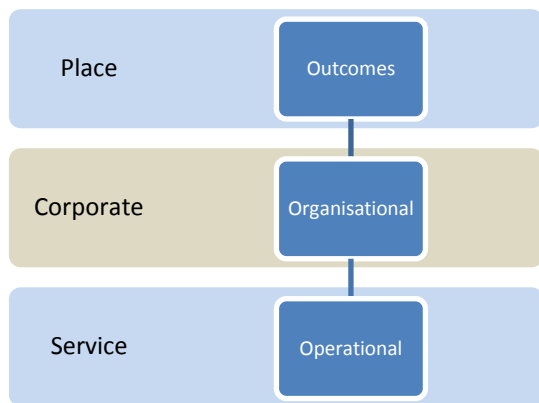
For Cabinet to consider and proactively review the levels of performance achieved against the Corporate Scorecard, as at Quarter 2 2019/20.

Reasons for Recommendation(s)

The Corporate Plan sets out our priorities for the future and the key projects and initiatives we intend to deliver, which are then translated and cascaded, through our Performance and Strategic Planning Framework, into specific Service Plans to facilitate focussed delivery.

The corporate plan sits above a wider strategic context which includes the Corporate Project Management Framework, Corporate Performance Indicators and a range of strategic documents relating to the organisation and its services.

Our performance framework incorporates balanced performance scorecards on three separate levels as indicated below.



Our Corporate Scorecard measures organisational performance, and as such typical perspectives of a balanced scorecard have been adopted including Community and Customer, Funding the Future, Organisational Effectiveness and Our People. The current Corporate Scorecard is aligned to our new Corporate Priorities and key initiatives identified in the new Corporate Plan 2019-2023.

Every three to four years we undertake a Place Customer Satisfaction Survey in order to understand satisfaction with council service delivery, informing measures within our Corporate Scorecard, and also perception of Ashfield as a place, informing measures within our Place Scorecard. Our approach to understanding resident perception is currently being reviewed, utilising supported methodologies which can be accessed through our existing membership with Institute of Customer Services, aligned with recently commissioned support from the Citizens Online organisation.

Every four years we also undertake a Peer Challenge Review, engaging peers from across the sector through the Local Government Association sector led improvement offer, with an independent evaluation of the organisation which is mostly focussed on leadership, governance, corporate capacity and financial resilience. Our next Peer Challenge Review is scheduled for 29th to 31st January, 2020.

We are a Values based organisation whose purpose is to create a future where everyone has the chance of a better quality of life, as such we are currently developing our approach to measuring and understanding social value which will be incorporated into our Performance Management and Project Management framework. A Social Value policy has recently been developed and will be presented to Cabinet in the near future along with a social value scorecard which will encompass themes, outcomes and measures.

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.

This is the first report detailing progress against delivery of the new Corporate Plan as measured through our Corporate Scorecard.

Overall, the corporate scorecard position for April 2019 to September 2019 indicates the following:-

- 84% of measures achieving or exceeding target, or within 10% variance of target.

- 75% 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 first six months of the plan are:-

Health and Happiness Priority

- The Leisure Transformation Project is progressing well. We are working in partnership with Sport England and the LEP for financial support for the Council's new state of the art £15m Leisure Centre in Kirkby.
- A successful events calendar has been delivered during the year. Highlights include new Christmas lights and tree displays in the 3 Town Centres. The events were supported by local sponsorship, other key events included the cinema screening across the district which attracted hundreds of people to parks and town centres. Feedback from the public was very positive.
- Community Engagement
 - 180 volunteers registered, with 19 new inducted during this period
 - 214 organisations regularly receiving community engagement information
- Health and Wellbeing
 - Active Ashfield has evolved to become the Ashfield Health and Wellbeing Partnership. The partnership is aligned to Mid Notts. Integrated Care Partnership and Nottinghamshire Public Health. Three priority places have been identified and work has begun to create place teams in each area to address health inequalities.
 - The Bronze Armed Forces Covenant was achieved.
- Strategic Leisure
 - Strategic Outcomes Framework completed, which has enabled us to apply to Sport England for up to £2million for the new leisure facility in Kirkby.
- Targeted Health Activities
 - £25,000 secured from Sport England for Sutton Food Environment and Coxmoor Physical Insight work.
 - Feel Good Families launched with 365 families (including 724 children) signing up and taking part in Disney themed trails.
 - 608 people (157 this period) now trained as Dementia Friends
 - 1,695 young people have accessed free leisure centre activities
 - Seven care leavers accessed free memberships at Leisure Centres (launched July 2019)

Homes and Housing Priority

- Only 0.18% of council housing stock is non-decent, comprising of only twelve properties in total of which one is awaiting a decision on disposal, and two are currently void awaiting conversion when the adjacent bedsits become available.
- More households are being prevented from becoming homeless than we expected but the figure is below that achieved in 2018/19. A key issue has been last minute referrals from partner agencies and households themselves, something the team are working on.
- Void relets performance continues to improve and the number of days to repair and re-let a vacant council property is now at an all-time low. Effective management and a lower number of empty homes are key reasons for this.
- We have consistently supported 100% of our tenants to remain in their tenancy for 6 months or more following completion of their support package, through the hard work of the Tenancy Sustainment Officers, both by carrying out pre-tenancy work and by providing comprehensive support during the first few months of their tenancy to vulnerable tenants. This includes proactive partnership working with other external agencies and charities etc.

Economic Growth and Place Priority

- In October 2019, the Council led its annual State of Ashfield Debate with a focus on Place and Regeneration. Live-streamed, the Debate involved presentations from the Council, the LEP and East Midlands Councils on challenges and opportunities for Ashfield including HS2 proposals, legacy of austerity impacts, need to focus on addressing local skills shortages and working with partners.
- The Discover Ashfield brand continued to be promoted, with good support from partners. The Ambassadors scheme was developed and over 60 Ambassadors have signed up.
- A new Christmas lighting contract was procured and we have received very positive feedback from residents and businesses.
- The Kirkby Masterplan was reviewed and a new plan is due for completion in February/ March.
- Kirkby and Sutton were included in the Government's Town Deal funding and will receive up to £25m each of investment for Urban Regeneration, Skills and Enterprise and Digital and Transport Connectivity. The Discover Ashfield Board agreed to act as the Towns Deal board to oversee the funding. The bid for Future High Streets Funding was approved for a full business case application. C.£474k revenue funding has been received from both funds for feasibility work.
- Electric vehicle charging points were installed in public car parks in the three town centres
- Occupancy of Idlewells Indoor Market reached 95% and footfall has increased significantly.
- The HLF funded project for Kings Mill Reservoir progressed with works starting on site for the visitor centre, viaduct restoration and dredging works. A ranger was appointed to facilitate community engagement
- Planning applications continue to be processed well above nationally prescribed standard targets, with all major applications being processed within 13 weeks.
- 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. So far this financial year there have been 18 actions taken which include engagement with owners, determination of planning applications and progressing enforcement actions including enforced sales. Work on 3 properties has been completed to our satisfaction and await closure subject to agreement. 2 new derelict properties are proposed for inclusion on the Dilapidated Buildings list.

Cleaner and Greener Priority

- Number of resident generated reports of dog fouling have reduced by 35% in the last year, nearly half of the level two years ago. Over the last 2 years we have engaged in dog fouling campaigns including installation of a scoreboard, new signage and provision of 25 free dog bag dispensers.
- Resident generated service requests for litter, and fly tipping have shown overall decreases since the same time period with a 3% reduction in litter demands and 19% reduction in fly tipping. The Council has led on development of a collaboration of agencies and partners, branded as the Cleaner Nottinghamshire Group the first county wide 'Not in Notts' campaign was launched in this quarter and demonstrated an instant reduction in fly tipping by 10% in the two weeks that followed.
- Recycling levels remain stable with an increase 1.38% in this quarter; this follows a 7% reduction in residual waste generated, and indications are that the year-end position will

remain stable. The Council will be reviewing the outcomes of the Government's waste strategy consultation to fully understand the impact on the service.

- An increase in garden waste subscribers by 7% has taken subscription levels to nearly 21,000 which has generated £620k income and supported the increased recycling rate.
- A new Environment Quality Performance Framework, developed to monitor street cleanliness against a national criteria has been implemented and assessments have taken place across the district. Assessments taken place in this quarter demonstrate an average grade of B; demonstrating the areas assessed were predominantly free from litter and detritus. Aspirations to improve town centres and other high profile zones to achieve an A standard are driving the development of continuous improvements in front line services.

Safer and Stronger Priority

- 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.
- **CCTV Partnership** - The CCTV Shared Service Agreement has been signed. Temporary CCTV hotspot locations have been identified and associated action plan has been developed.
- **Closure order Carsic** - A closure order was issued on a Sutton property following ongoing reports of criminality and anti-social behaviour including violence, drug activity and resident intimidation. The Closure Order prevented tenants and visitors from entering the property for a period of three months. Anyone entering the address during that time without reasonable excuse is committing an offence.
- **Flood Rescue** - Following the heavy rain in November, three Council Community Protection Officers rescued two residents trapped in their cars on Mill Lane. The two cars were submerged up to their windows. Officers acted quickly to rescue the two residents and a baby from the flood water.

Innovate and Improve Priority

- We have successfully acquired £36m of commercial investment property to date, delivering much needed annual (gross) income of £2.3m to support the 2019/20 budget and MTFS.
- 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 through the implementation of a new payment solution with wider and easier digital payment choices to suit the customer.

Our new online payment 'e-store' was launched in January 2019. The e-store offers customers the choice of online payment for over 50 of the Council's paid for services. We have realised a 7% reduction in paypoint and post office payments over the last year (over 8,000 transactions), saving the Council over £3,000 in transaction costs. Whilst online payments have shown a significant 13% increase. We expect a further significant increase in online payments when we roll out 'recurring card payments' functionality for Council Tax in the New Year (this payment option was not available in 2018/19), whilst also promoting our new 'e-store' again for 2020 Council Tax payments. The benefit of recurring card payments is that the customer can pay by pre-arranged instalments. Our communication and engagement plan is currently being reviewed to agree how and when our suite of new payment options will be promoted to our customers.

- Sickness absence levels are indicating a 14% reduction compared to the same period last year. HR are working with managers and CLT on absence intervention. This includes

reviewing hotspots/high risk areas, common ailments and whether these are area/post specific, reviewing the preventative support offered and looking at alternatives/temporary adjustments that support employees back into work at the earliest opportunity.

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

- Attendances at our leisure centres are slightly lower than predicted. Quarter 2 turnout has seen sales of fitness memberships slowing down and although retention figures remain buoyant, attendances continue to be affected by budget gym competition in the area e.g the recently opened Sports Direct gym offering memberships at £5 per month.

Swim lessons are also showing a decline in numbers, there are now 6 private schemes operating in the area around Sutton and Kirkby. Some of the schemes are slightly cheaper others are £3-£4 more expensive per session.

As part of the Leisure Transformation Programme, plans are now well underway to build a new Leisure Facility in Kirkby, once opened, the business plan outlines attendance figures should double what they currently are at the Festival Hall. Consultation with customer focus groups and residents has taken place, and plans have been altered accordingly to meet the needs and interest of the community.

A new operator contract has been written and the procurement process began in late December 2019. The new contract focusses on developing active communities and reducing inactivity within the District, and asks operators to consider how they would invest in Hucknall and Lammas Leisure Centres to increase attendance. Initial expressions of interest are due 24 January 2020. The timetable outlines that we will look to notify the successful bidder in early August 2020, with the contract starting 01 April 2021.

- Current rent collection rates are 4% lower than previous year, being significantly impacted by the wider roll out of Universal Credit full service within the district, which is not only causing tenants to experience issues with budgeting and financial hardship, but also has resulted in changes to the way the DWP pay managed/arrears payments to us directly. Additional resources and new ways of working have been adopted in an attempt to mitigate this. As at week 38 (16th December 2019), there were 962 tenant's claiming Universal credit. Of these 621 or 65% had rent arrears. The total debt for the 621 cases = £273k, with the average rent arrears case value = £440. The average case value for a non-Universal Credit rent arrears = £192. We expect performance to improve towards year end based on a similar trend from previous years.

Implications

Corporate Plan:

The report relates to delivery of the Corporate Plan Priorities. It covers performance for the period April to September 2019. The Corporate Scorecard has recently been reviewed and refreshed to align with the new 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, reviewed to reflect future priorities in alignment with the new Corporate Plan 2019-2023.
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 management 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**

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