

Report To:	Cabinet	Date:	22 nd June 2017
Heading:	PLACE AND CORPORATE SCORECARDS – YEAR END 2016/17 POSITION		
Portfolio Holder:	CLLR CHERYL BUTLER – LEADER OF THE COUNCIL		
Ward/s:			
Key Decision:	NO		
Subject To Call-In:	NO		

Purpose Of Report

This report presents to Cabinet the Year End 2016/17 outturn for the Place and Corporate performance scorecards, which are aligned with the Corporate Priorities.

Recommendation(s)

- For Cabinet to consider the Place scorecard position at year end 2016/17
- For Cabinet to consider and proactively review the levels of performance achieved against the Corporate Scorecard as at year end 2016/17 in order to facilitate delivery of the Corporate Plan and improved performance of the organisation.

Reasons For Recommendation(s)

The Council's ambitions for the next three years are clearly identified in the Corporate Priorities which are presented in the Corporate Plan 2016 - 2019. In March 2016 Cabinet agreed the use of a balanced scorecard methodology to enhance the organisations performance framework and ability to understand how successfully the new Corporate Priorities are being delivered, the new approach providing a more rounded view on performance with a greater emphasis on customer satisfaction and quality.

The Place Scorecard and Corporate Scorecard have previously been agreed by Cabinet.

Performance outturn for the Place Scorecard and Corporate Scorecard will be monitored and managed at CLT, Cabinet and Scrutiny. Through the new corporate project management framework, any relevant Place and Corporate scorecard measures will be monitored and measured by the respective Priority Theme Boards and Programme Boards. Additionally Place indicators will be used to promote activity amongst partner agencies including the Police, Health and Education. The Council is increasing working in partnership and through co-location and integration to get joined up action on key issues.

Alternative Options Considered (With Reasons Why Not Adopted)

None

Detailed Information

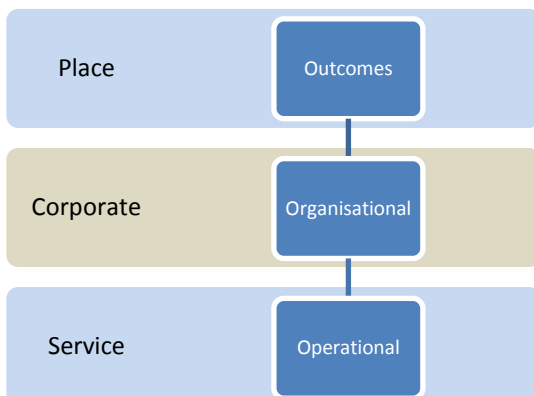
The Corporate Plan 2016- 2019 sets out our priorities for the future and the key projects and initiatives we intend to deliver.

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. Implementation of the Corporate Plan will therefore be achieved through:-

- Programme management – *Delivery of similar projects under a priority theme*
- Project Management Framework – *Delivery of all projects*
- Service Plans – *annual review of each service in respect of added value improvement activity/ projects and service performance*
- Service Reviews – *rolling programme of reviews including targeted ICT/ digital transformation projects to inform the Savings Strategy*
- Commercialisation reviews – *targeted approach through the developing commercialism framework*
- People Strategy – *Culture and strategy*
- **Revised Performance Management Framework – *developed balanced scorecard approach.***

Ashfield Performance Scorecards

The revised performance framework now incorporates balanced performance scorecards on three separate levels as indicated below.



Ashfield's Place Scorecard

The 'Place' scorecard aligns directly with each of the outward facing corporate priorities, with each balanced scorecard perspective represented by a corporate priority and focussed on 'outcomes'. The Place scorecard is designed to help the Council monitor Ashfield as a place and includes a range of indicators for which the Council has no direct control. That said the

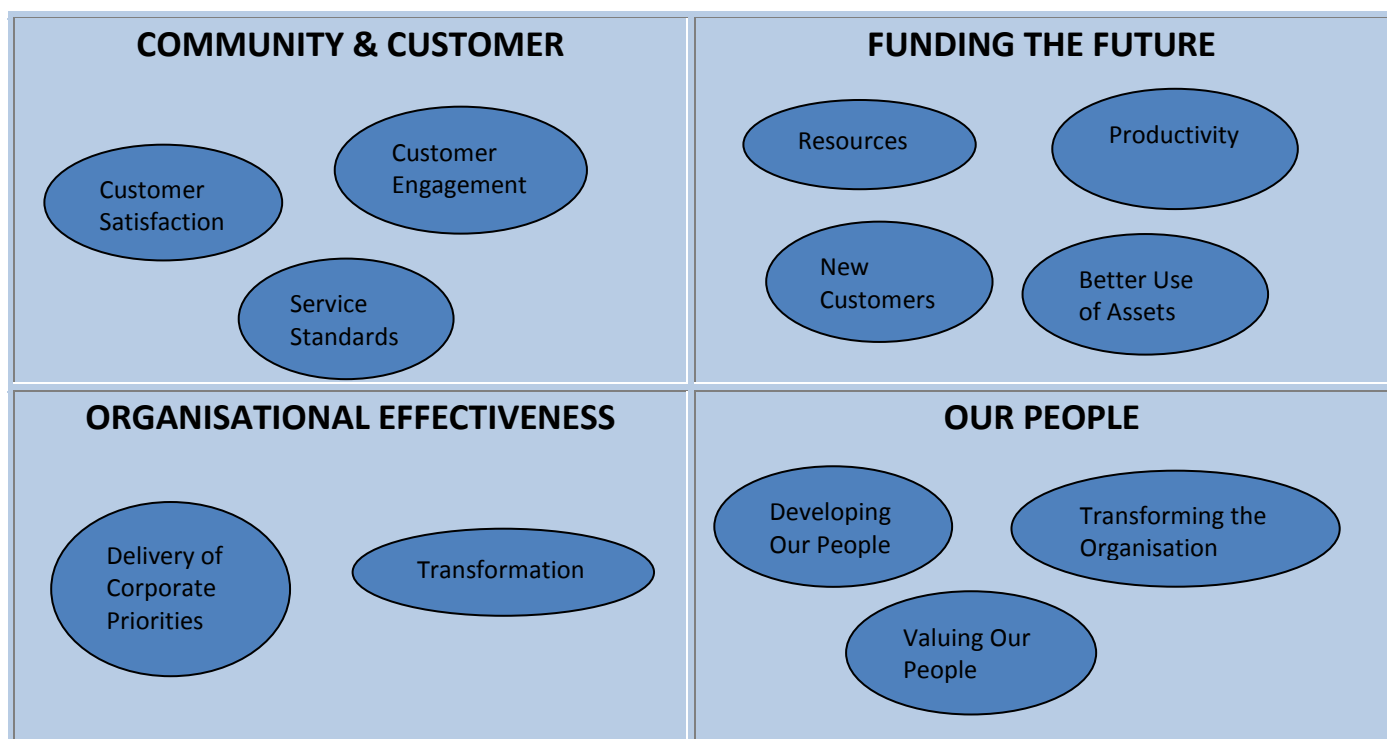
Council is keen to promote joint ownership of these issues amongst the public, private and community sector thereby helping to ensure Ashfield residents quality of life is improved and inequalities are reduced.



2016/17 outturn against the Place Scorecard is appended to this report.

Ashfield’s Corporate Scorecard

The corporate scorecard structure will be the means of measuring organisational performance, and as such typical perspectives of a balanced scorecard have been adopted. The diagram below shows the proposed perspectives, and ‘themes’ within each of these perspectives, against which organisational performance measures have been identified:-



The Organisation Effectiveness perspective is particularly focussed on the measurement of delivery against the Corporate Priorities through ‘output’ measures.

2016/17 Year End Corporate Scorecard Performance

The detailed Corporate Scorecard and year end performance analysis is appended to this report.

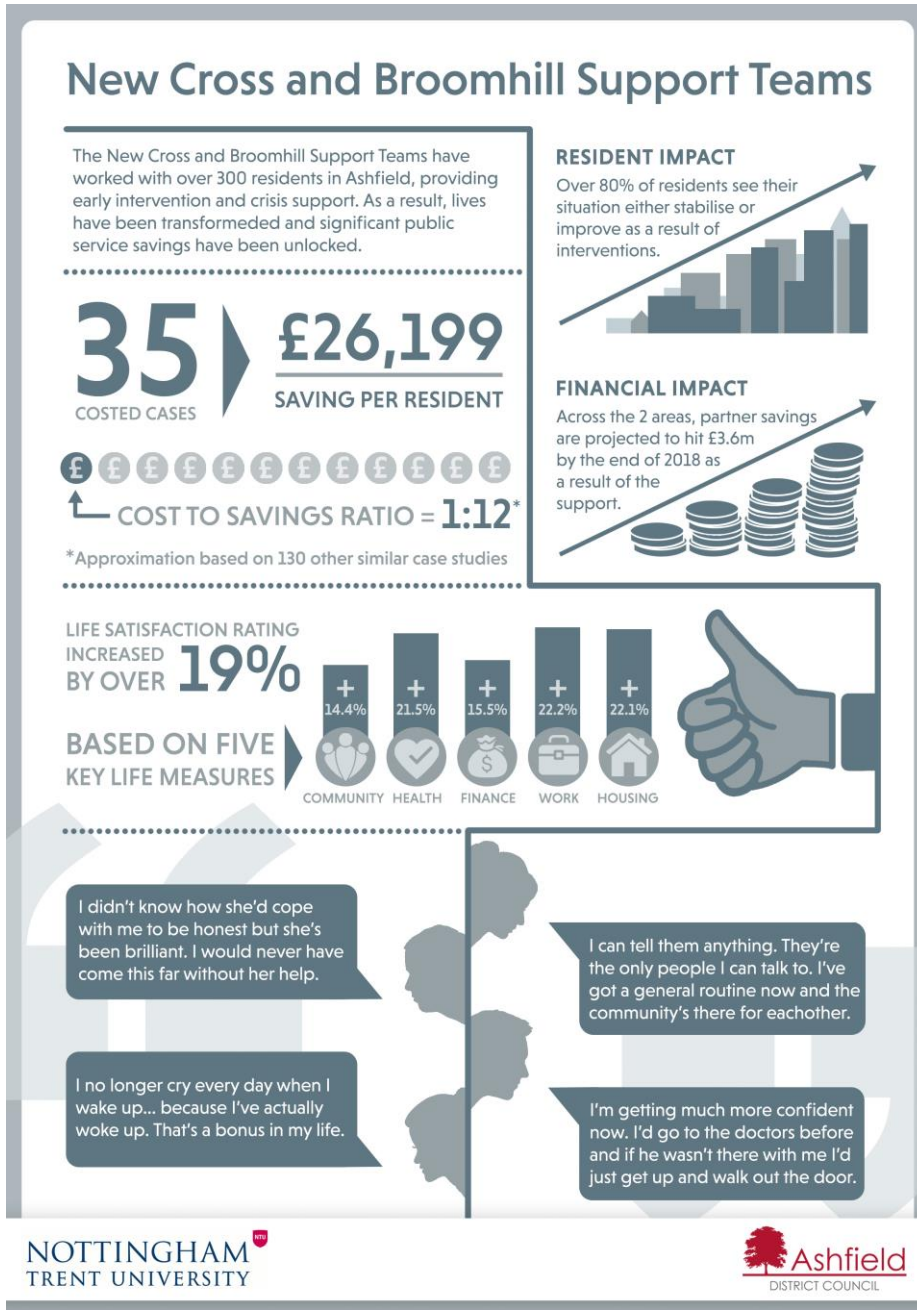
Overall, the outturn for 2016/17 indicates a positive position:-

- 80% of measures indicating an improved position compared to the same period in the previous year
- 91% of measures achieving or exceeding target, with a further 7% within 10% variance of target.

Key Successes

New Cross and Broomhill Support Teams

The Support Teams working in New Cross, Sutton and Broomhill, Hucknall have made significant impacts to peoples lives as summarised below:-

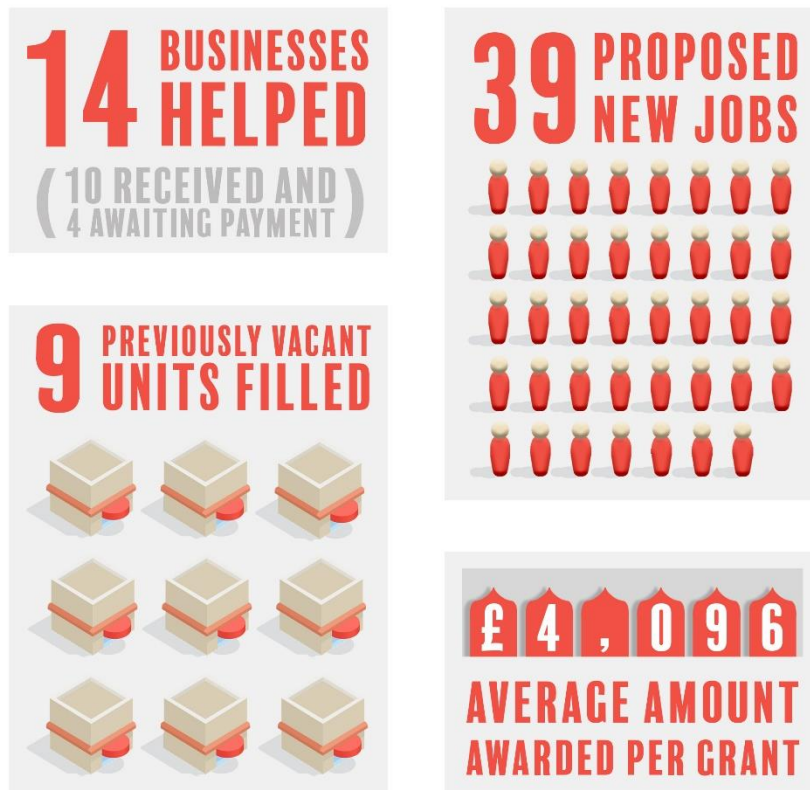


Housing

- Significant increases in homelessness prevention activity, upon which there will be further focus in 2017/18 in alignment with the Homelessness Reduction Act
- Delivery of 9 derelict homes brought back into use on Warwick Close, whilst also increasing the number of new affordable homes delivered across the district
- Significant improvements in the turnaround of disabled facilities grants, a reduced waiting list, and completion of more grants to those in need.
- Highest levels of rent collection for the last 6 years at 99.74% due to operational and procedural changes made in the latter part of 2016/17 with greater focus placed on money advice.

Regeneration

- Delivery of a significant number of regeneration projects, many focussed on town centre improvements, including the retail improvement scheme:-



Recycling

- Successful delivery of the Garden Waste scheme resulting in a 30% increase in the amount of household waste recycled compared to 2015/16, being the 2nd highest levels in Nottinghamshire.

Organisational Improvements

- Over 12,000 additional payments made, compared to 2015/16, through direct debit or online channels
- Reducing sickness levels across the organisation

Implications

Corporate Plan:

The report relates to delivery of the Corporate Plan Priorities. It covers performance for the period April 2016 to March 2017

Legal:

No direct legal implications

Finance:

This report is effective from 01/06/2017 and has the following financial implications:

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

Human Resources / Equality and Diversity:

High levels of performance improvement can have a positive impact upon employee motivation, engagement and retention, when coupled with excellent leadership, communication and involvement

Other Implications:

None

Reason(s) for Urgency (if applicable):**Background Papers**

Detailed Place Scorecard – Year End Position 2016/17
Detailed Corporate Scorecard – Year End Performance 2016/17

Report Author and Contact Officer

Jo Froggatt, Corporate Performance and Improvement Manager,
01623 457328
j.froggatt@ashfield-dc.gov.uk

Rob Mitchell
CHIEF EXECUTIVE

