

<b>Report To:</b>	OVERVIEW AND SCRUTINY COMMITTEE	<b>Date:</b>	27 JUNE 2017
<b>Heading:</b>	CORPORATE PERFORMANCE SCORECARD - YEAR END 2016/17 POSITION		
<b>Ward/s:</b>	ALL		
<b>Key Decision:</b>	NO		
<b>Subject To Call-In:</b>	NO		

### **Purpose Of Report**

This report presents to Overview and Scrutiny the the Year End 2016/17 outturn for the Corporate performance scorecards, which are aligned with the Corporate Priorities. These are attached as Appendix A.

### **Recommendation(s)**

- For Overview and Scrutiny 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)**

Performance management is one of the key roles of Overview and Scrutiny. It provides Members with the opportunity to proactively review delivery against Corporate Priorities and challenge performance, add value to the Council's services and monitor functions delivered with, and by, the Council's partners that add quality of life to the citizens of Ashfield.

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.

## Alternative Options Considered (With Reasons Why Not Adopted)

None

## Detailed Information

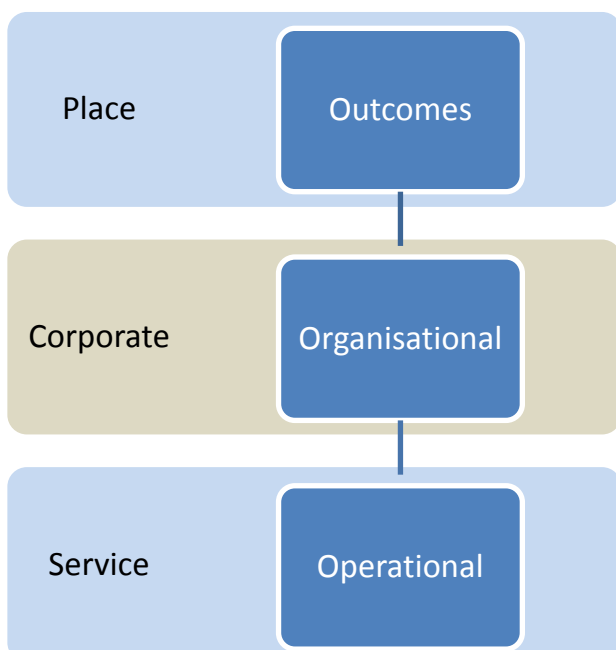
The Corporate Plan 2016- 2019 sets out our priorities for the future and the key projects and initiatives we intend to deliver.

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.**

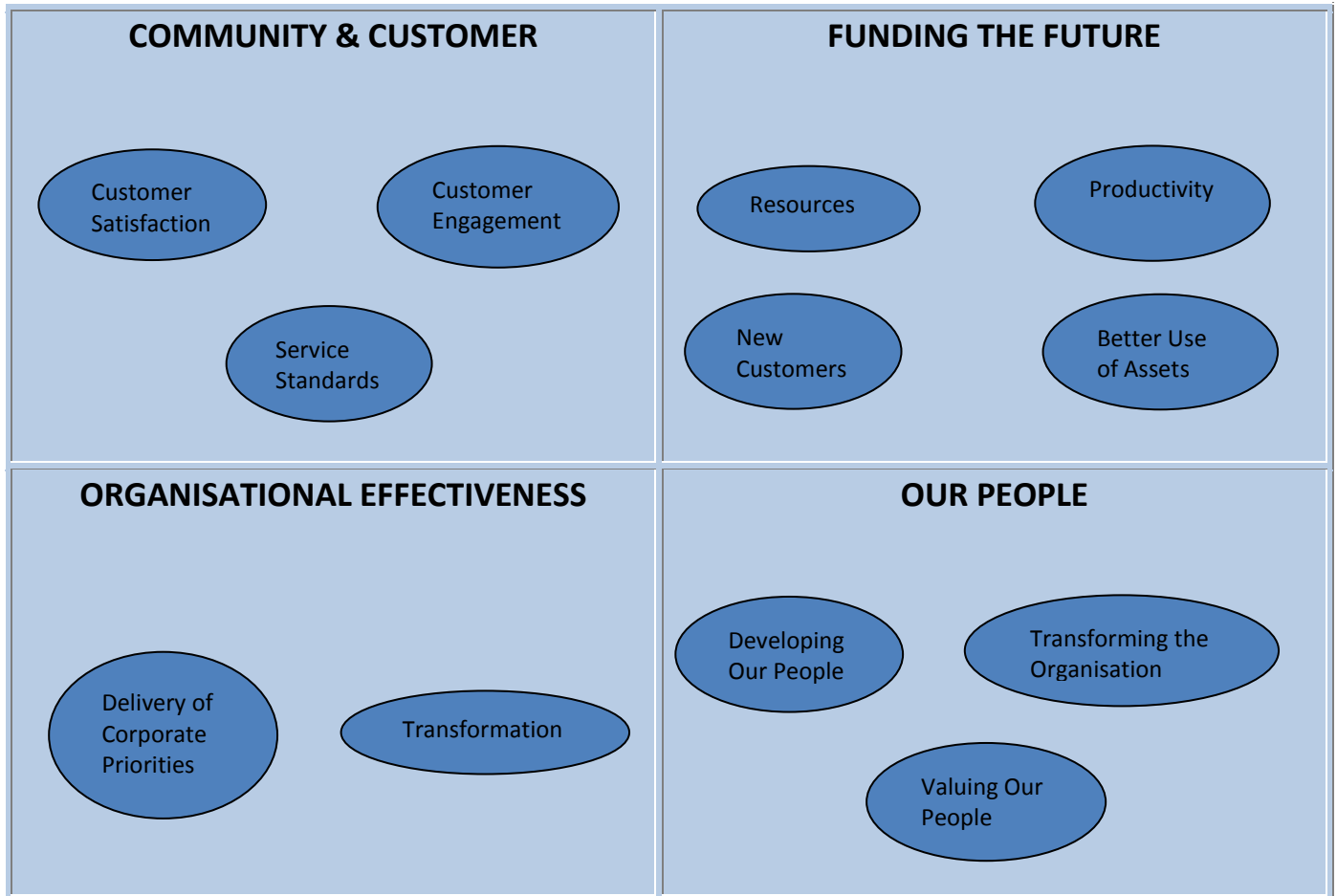
## **Ashfield Performance Scorecards**

The revised performance framework now incorporates balanced performance scorecards on three separate levels as indicated below. This report details the Corporate Performance for 2016-17.



## 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.

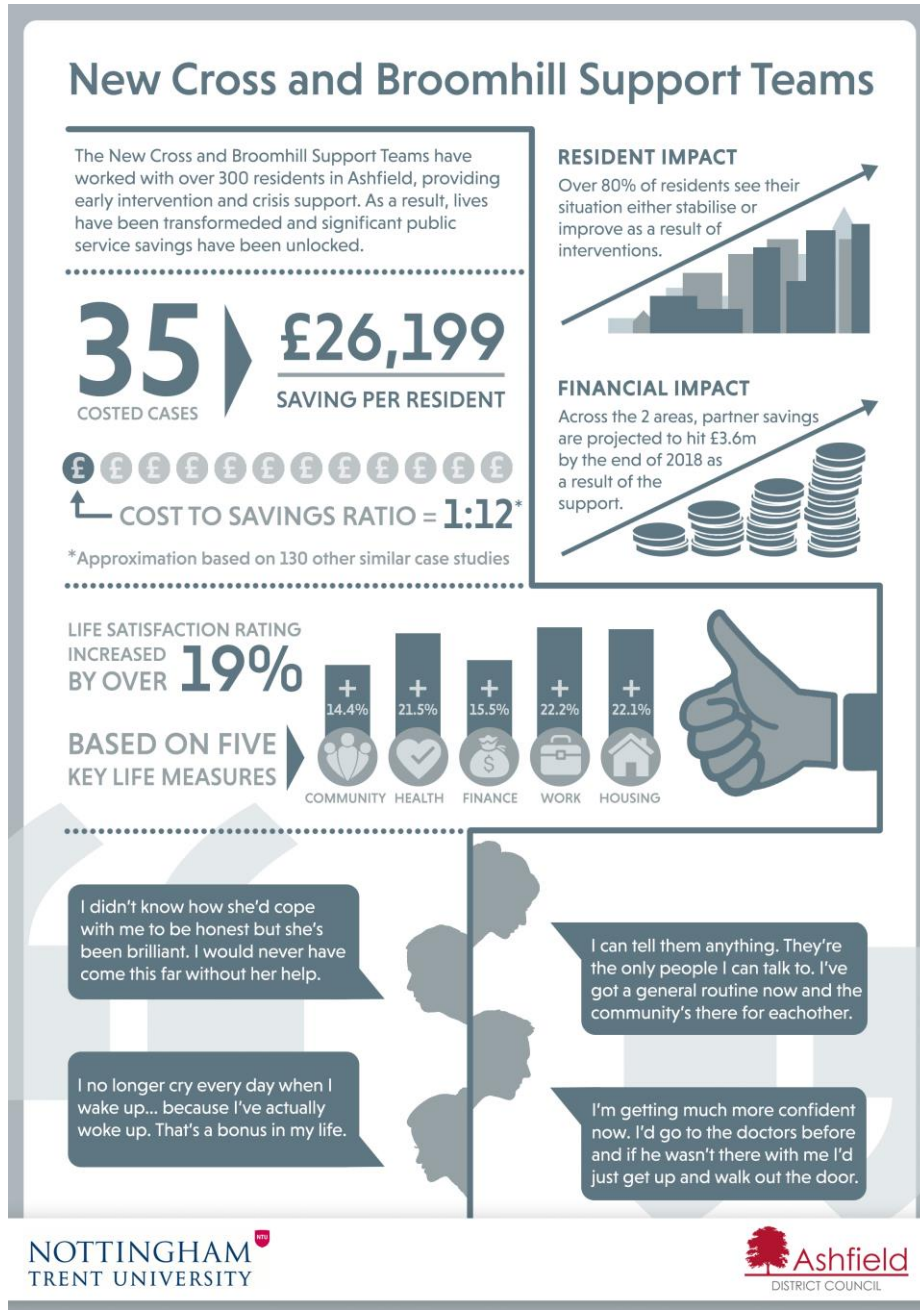
Overall, the outturn for 2016/17 indicates a positive position:-

- 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:-
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## 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 2<sup>nd</sup> 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:

<b>Budget Area</b>	<b>Implication</b>
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 Corporate Scorecard – Year End Performance 2016/17

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