

Report To:	CABINET	Date:	18th January, 2018
Heading:	CORPORATE SCORECARD – APRIL TO SEPTEMBER 2017 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 Quarter 2, April to September 2017 outturn for the Corporate performance scorecard, which is aligned with the Corporate Priorities.

Recommendation(s)

- For Cabinet to consider and proactively review the levels of performance achieved against the Corporate Scorecard as at Quarter 2 2017/18 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 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.

Performance outturn for the Corporate Scorecard will be monitored and managed at CLT, Cabinet and Scrutiny.

Alternative Options Considered (With Reasons Why Not Adopted)

None

Detailed Information

Ashfield's Corporate Scorecard

The corporate scorecard structure enables measuring of organisational performance adopting typical balanced scorecard perspectives of:-

- Community and Customer
- Funding the Future
- Organisational Effectiveness
- Our People

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

April to September Corporate Scorecard Performance

2016/17 year-end performance position was very positive with 80% improvement across the corporate scorecard and 91% achievement against targets.

Overall, the outturn for Quarter 2 2017/18 also indicates a positive position:-

- 65% of measures indicating an improved position compared to the same period in the previous year, with a further 16% of performance levels only 5% lower than last year.
- 77% of measures achieving or exceeding target, with a further 14% within 10% variance of target.

Areas of improved performance are:-

- Rent collection levels are at the highest comparative quarter 2 position
- Processing of all types of planning application are well above nationally prescribed standard targets and last year's performance outturns.
- Void turnaround is currently 5 days quicker than previous years.
- Tenants assisted with money advice increasing and greater than target
- Homelessness levels due to domestic violence are significantly two thirds less than quarter 2 last year.
- Private sector enforcement activity is nearly double those achieved last year and also the year before, particularly for damp and mould.
- Service requests regarding dog fouling are 40% lower than last year and 68% lower than 13/14 levels.
- There has been a 10% reduction in levels of anti-social behaviour across the district
- Direct debit payments have increased by 4%. We are continuing to review payment channels and digital accessibility for customers.

However, recognised areas for improvement are:-

- Outdoor market stall occupation levels are currently 6% lower than the same period 2016/17. Some reduction in stalls let was expected due to recent changes in the number of market days offered across the district, however, it is noted that the letting of stalls in Sutton is particularly underperforming, whilst those in Hucknall are improving

following the town centre improvements. . With an attractive grant funding package and great market locations, we are actively promoting the market offer across and beyond the district to both new and former traders, to increase occupation and income.

- 14% less long term empty properties have been brought back into use compared to the same period last year (78 compared to 91 properties). In Quarter 2 there were 716 empty residential properties across the district, 479 of these are ones where action can be taken against. Due to potential fraudulent claims regarding second homes (non-actionable properties) we have recently changed our approach and are cracking down on these exempted properties. Loss of capacity within the team for 7 months of this year has also impacted however due to exceptional performance of the rest of the team proactive enforcement activity has enabled good outturn levels to be achieved. Next quarters performance returns are expected to show a reduction in the total number of empty properties to around 500/550 levels.
- Number new affordable homes levels are significantly less than previous year. This is recognised as being low due to lack of registered provider development now that very little grants are available and S106 opportunities.
- Service requests for fly tipping show a 32% increase compared to the previous year with an increasing worsening trend. However, it is acknowledged that comparatively there are also increasing trends being experienced by our nearest neighbours, across the east midlands and nationally with increases of 49%, 23% and 42% respectively 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 proposals that will be refined before being put to the government on how the issue could be better tackled nationally.

Implications

Corporate Plan:

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

Legal:

No direct legal implications

Finance:

This report has the following financial implications:

Budget Area	Implication
General Fund – Revenue Budget	Changes in performance will impact on the financial position. The overall financial position and highlights of variances are included in the budget monitoring report also on this agenda.
General Fund – Capital Programme	

Housing Revenue Account – Revenue Budget	
Housing Revenue Account – Capital Programme	

Human Resources / Equality and Diversity:

High levels of performance can have a positive impact upon employee engagement and retention which in turn can enhance performance further.

Other Implications:

None

Reason(s) for Urgency (if applicable):

Background Papers

Detailed Corporate Scorecard – Quarter 2 Performance 2017/18

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