

Report To:	CABINET	DATE:	15 MARCH 2018
Heading:	CORPORATE SCORECARD – APRIL TO DECEMBER 2017 POSITION		
Portfolio Holder:	LEADER		
Ward/s:			
Key Decision:	NO		
Subject to Call-In:	YES		

Purpose of Report

This report presents to Cabinet the Quarter 3, April to December 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 3 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 3 2017/18 also indicates a positive position:-

- 75% of measures indicating an improved position compared to the same period in the previous year, with a further 10% of performance levels only 5% (or less) lower than last year.
- 85% of measures achieving or exceeding target, with a further 4% within 10% variance of target.

Areas of improved performance are:-

- Rent collection levels are at the highest comparative quarter 2 position
- Planning applications continue to be processed well above nationally prescribed standard targets, whilst also improving on last year's performance outturns.
- Only 0.2% of council housing stock is non-decent, which are the lowest levels achieved.
- Tenants assisted with money advice continues to increase and is greater than target
- 25% more households have been prevented from becoming homeless during the last 12 months, quarter 3 out-turn is more than three times higher than levels of prevention achieved just two years ago with 69 households assisted between October and December 2017. Homelessness levels due to domestic violence are also 40% lower than quarter 3 last year. Providing an exact explanation for this is difficult but local work to raise awareness of the issue and the support available, plus new local refuge provision, will contribute towards the reduction.
- Service requests regarding litter and dog fouling are in total 18% lower than last year and a third lower than 13/14 levels. A number of campaigns have been delivered across the district in partnership with the Dog's Trust and Keep Britain tidy to raise awareness of dog fouling and littering behaviours.
- Recycling levels have maintained at around 41% since the roll out of the new bin scheme, with levels hitting or exceeding 50% in the summer months.

- The number of payments made online have nearly doubled compared to last year, whilst direct debit payments for council tax and business rates have also increased by 5%. We are continuing to review payment channels and digital accessibility for customers. Our initial target is to increase direct debit payments by 10%.
- This year, decisions have now been made to release over £300,000 efficiencies identified through service reviews, significantly higher level than quarter 3 2016/17. Future decisions following the completion of two further services reviews are expected before year end.

However, recognised areas for improvement are:-

- Number new affordable homes levels continue to be significantly less than 2016/17. Affordable homes which are built on new developments are usually purchased by Registered Providers (Housing Associations) at a heavily discounted rates so that they can be let to people on our waiting list. However, in recent years take up from the RPs has been reduced due to financial pressures such as the 1% annual rent reduction which also affects the Council. Where there are no takers for affordable homes the developers can request that their planning obligations are varied so that they can offer different types of 'affordable' homes such as discount for sale or starter homes. Neither of these tenures are recorded in our affordable figures.

There have been delays with some affordable homes being handed over, which were expected around November/December. In total there are 23 further units expected before year end.

- Service requests for fly tipping continue to be higher (23%) compared to the previous year, however, this trend has shown improvement since quarter 2. It is acknowledged that comparatively there are also increasing trends being experienced by our nearest neighbours and nationally with increases of over 40% 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 key actions, which include the creation of a task and finish group to drive change at a national level to help local authorities deal effectively with fly tipping and waste carriers.
- Customer satisfaction with the action the council has taken in respect of ASB and nuisance is 26% lower than the same period last year. Outcomes of a recent service review of the community protection integrated hub highlighted that officers were undertaking visits for most cases referred to the Council, leading to high levels of demands and ineffective use of resources. A new triage approach has been developed for dealing with complex need whereby a duty officer (ASB and Nuisance) will attempt to solve a range of issues through the provision of advice over the phone, or arranging the visit of a caseworker if the circumstances require. Analysis of the approach has shown that the majority of advice given is acted upon by the resident reporting the issue. In 67% of cases the problem has not reoccurred, potentially as a result of the advice given, and 90% of respondents have stated they would contact the community protection hub again to report a similar issue. However satisfaction has dropped as a result of some residents indicating they prefer a visit. This will be considered in more detail to ensure the service standards are maintained.
- The number of new environmental volunteers actively engaged are less than last year, which was the first year of the programme and attracted initially high levels of volunteer take up. The programme continues to be promoted extensively to attract new volunteers, for example through All About Ashfield and through national initiatives such as Keep Britain Tidy's Great British Spring Clean and Volunteers Week.

- Sickness absence is currently slightly over target. HR are continuing to support managers and CLT to reduce sickness and manage employees with early return to work through the Attendance Management Policy. Monitoring reports are considered monthly by CLT
- Inspection and enforcement to mitigate cold hazards are 26% lower than levels achieved in quarter 3 2016/17. This is due to the implementation of the selective licensing regime just over 12 months ago which has seen a significant improvement in heating installations and thermal insulation. It has also focused the work of the wider PSE team on targeting poorer quality properties and improving the conditions which will be demonstrated in the increase in Q4. This work also has a positive impact on the Damp and Mould figures due to the reduction of this hazard as they are closely linked.
- The number of disabled facilities grants delivered are 26% lower than last year, This in part can be attributed to the referrals received and an increase in the number of large scale adaptation requests.

Implications

Corporate Plan:

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

Legal:

No direct legal implications

Finance:

Budget Area	Implication
General Fund – Revenue Budget	Financial performance is included within a detailed corporate scorecard report
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:

None

Reason(s) for Urgency**Reason(s) for Exemption****Background Papers**

Detailed Corporate Scorecard – Quarter 3 Performance 2017/18

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