

Review of Performance 2017-18



FINANCE & CORPORATE SERVICES COMMITTEE

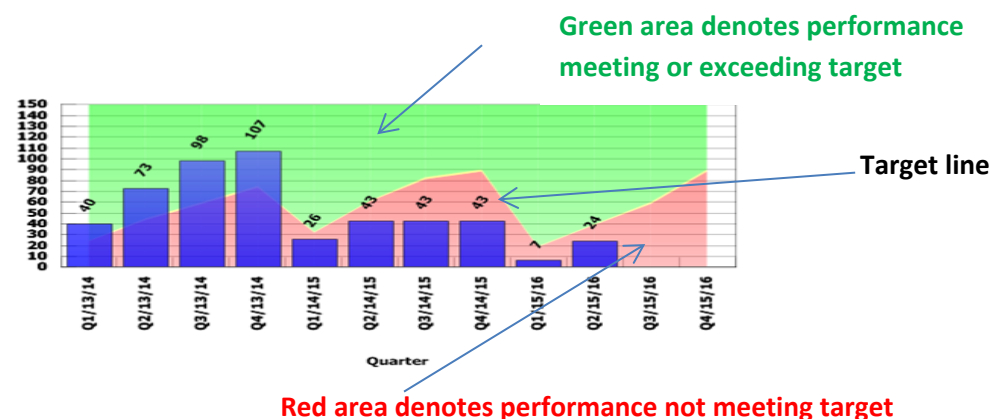
REVIEW OF PERFORMANCE 2017-18

The performance reports are produced on an “exception” basis; full details will only be included for those activities and indicators which are behind schedule, at risk or not on target

Example Performance Indicator Graph

Status Definitions for Key Corporate Activities

At Risk	There are issues which could impact the completion/ achievement of the Key Corporate Activity in the future
Behind Schedule	Target date for completion of the Key Corporate Activity , or milestones upon which activity depends, have not been met
On Track	Work progressing satisfactorily, milestones upon which the activity depends are being met and overall target for completion should be achieved
Completed	Key Corporate Activity completed – no further work required



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Corporate Goal - Strengthening communities to be safe, active and healthy

Key Corporate Activities contributing to this goal - 4			
At Risk	Behind Schedule	On Track	Completed
		3	1

Key Corporate Activities designated as "At Risk" or "Behind Schedule"	Target Date	Status	Comments
None			

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Indicators

For comparison purposes, where available, the figures for the previous two years are provided.

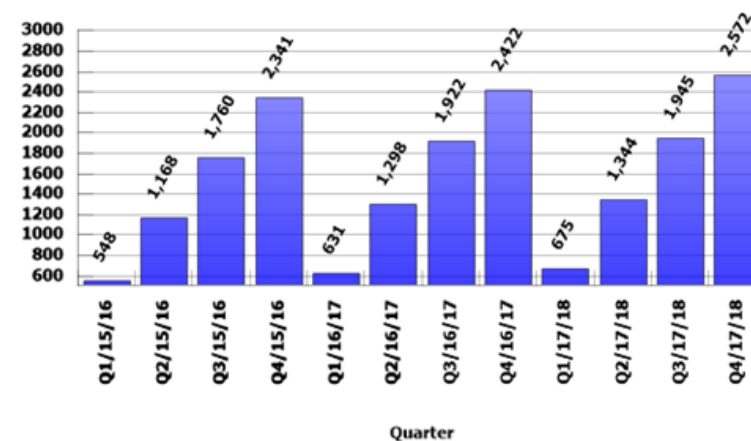
Indicator	15/16 Actual	16/17 Actual	17/18 Target	17/18 Actual	Annual target achieved
Level of reported crime Low performance is good	2,341 Incidents of all crime	2,422 Incidents of all crime	Fewer reported incidents than in previous year	2,572 Incidents of all crime	No
	1,087 Anti-Social Behaviour (ASB) incidents	1,000 ASB incidents		987 ASB incidents	Yes
	Sanctioned detection rate 12.5%	Sanctioned detection rate 12.5%	No target	Sanctioned detection rate 9.5%	N/A

Comment on current performance

Whilst Maldon District has seen an increase in crime it has been much lower than the County average increase of 13% and those figures highlighted in the National Crime Survey for England and Wales.

Some of the increases can be seen in a positive light, particularly those around domestic abuse and hate crime whereby people feel more confident to report crimes and better mechanisms are in place for doing so. However, violence with injury and violence without injury continue to be a concern although the latter offence does include crime types which were previously unrecorded such as offensive social media posts and malicious texts.

There is a national concern about the criminal and sexual exploitation of young people and the violence associated with organised crime and gangs. There are early signs of this type of activity in Maldon, but not as prevalent in the more urbanised districts of Essex.



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Indicator	15/16 Actual	16/17 Actual	17/18 Target	17/18 Actual	Annual target achieved
<p>Offences which have a real impact on the victim such as burglary and theft continue to be addressed by the Partnership.</p> <p>Overview and Scrutiny Committee (sitting as the Crime and Disorder Committee) provides an opportunity for Members to scrutinise the work of the Community Safety Partnership and Essex Police. Officers have arranged additional presentations at these Committee meetings (Nov/March) to address concerns in relation to the above offences by having Detective Inspector Rob Kirby speak on improved performance on burglary detection and Chief Inspector Ian Gennery present on the new Essex Police Rural Crime Strategy.</p>					

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Corporate Goal - Protecting and shaping the District

Key Corporate Activities contributing to this goal – 12				
Activity not being taken forward	At Risk	Behind Schedule	On Track	Completed
1	1	3	5	2

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Work in partnership to deliver/ensure management/maintenance of strategic infrastructure as per LDP	Ongoing	South Maldon Garden Suburb On track	North Heybridge Garden Suburb - work is on-going to facilitate the delivery of a flood alleviation scheme. (See also update for Key Corporate Activities (KCA) re flood relief projects below).
		North Heybridge Garden Suburb Behind schedule	Maldon District Council (MDC) is working with the developer on a revised scheme. Any revised scheme must continue to provide the same level of infrastructure as per the Local Development Plan and the Infrastructure Delivery Plan and adequate flood and drainage mitigation measures.
		Rest of the District On track	Developers’ contributions have been received for infrastructure from the Persimmon scheme to the west of Broad Street Green Road. Work has started on the Bellway site, in Holloway Road, which is also subject to a S106 agreement.
Establish management plans with existing and new community groups regarding the management and maintenance of open spaces For 2017 / 18: - Riverside Park, Burnham-on-Crouch - Cemeteries	Ongoing	Behind schedule	Operational priorities have meant that it has not been possible to conclude the first drafts of the management plans for Riverside Park and Cemeteries. A revised timescale for this work has been agreed with the Director of Customers and Community and it intended that drafts will be considered by Community Services by the July meeting.

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Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Work with partners to seek funding/bring forward flood relief projects for identified surface and coastal flooding risk areas in the District	March 2018	At risk North Heybridge Flood Alleviation Scheme (FAS)	North Heybridge Flood Alleviation Scheme (FAS) A review was undertaken by RPA and a draft report produced in February 2018 identifying a benefit cost ratio above 1. The document was subject to technical scrutiny and the final report has now been received and is currently being reviewed.
		Behind schedule CDA 2 Scheme Brickhouse Farm	
		On track CDA1 West Maldon Limebrook Way	However, the developer has since confirmed they are withdrawing the FAS as part of their scheme. Discussions are now underway with the relevant partners to seek to continue working together to review alternative options to improve the existing drainage provision in the area.
		On track CDA3 Causeway and Masterplan Area	In the event that the current funding opportunity is not forthcoming through Government grant, the Council is continuing to work with partners on an alternative mechanism for receiving funding towards flood alleviation in Heybridge. CDA2 – Brickhouse Farm This scheme has been deferred to 18 / 19 Capital works. Essex County Council (ECC) has completed the further assessment and provided another drainage option which will enable the allotments to remain at the location. However, this will rely on either ECC Highways adopting a new drainage system or MDC completing a Section 50 License and taking long term maintenance responsibility for the new highway asset. A report will be submitted to Members. As a result this is considered to be "behind schedule" albeit this is outside of our control.

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Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Work with partners to deliver the new Maldon Health Hub	Ongoing	Activity not being taken forward	Following debate at the Council meeting on 8th February 2018, it was agreed that MDC can no longer commit resources and officer time to the project. The Council will monitor future progress and at such time as the NHS confirms their commitment to a clear outcome, Members will be able to decide on the scale of its involvement.

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Indicators

For comparison purposes, where available, the figures for the previous two years are provided.

Indicator	15/16 Actual	16/17 Actual	17/18 Target	17/18 Actual	Annual target achieved										
Total household waste arising per household Low performance is good	838 kgs. per household	818 kgs. per household	790 kgs. per household	825 kgs. per household (provisional)	No										
<u>Comment on current performance</u> For 2018/19 there has been an increase in the tonnage for recycling, food and garden waste while there has been a decrease in the total refuse collected. The increase in the total waste is not something that the Council can control or affect. The 2018/19 target agreed for this indicator is 750 kgs. which may need to be reviewed during the year in the light of data available.			<table><caption>Household Waste per Household Data</caption><thead><tr><th>Year</th><th>Waste (kgs.)</th></tr></thead><tbody><tr><td>2014/2015</td><td>842.0</td></tr><tr><td>2015/2016</td><td>838.0</td></tr><tr><td>2016/2017</td><td>818.0</td></tr><tr><td>2017/2018</td><td>825.0</td></tr></tbody></table>			Year	Waste (kgs.)	2014/2015	842.0	2015/2016	838.0	2016/2017	818.0	2017/2018	825.0
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Indicator	15/16 Actual	16/17 Actual	17/18 Target	17/18 Actual	Annual target achieved
Average number of justified missed collections per collection day Low performance is good	New indicator 17/18	New indicator 17/18	<10 per collection day	10.22	No
Comment on current performance Performance is slightly over target due to the disruption as a result of the snow and catch up period during Q4. If the post snow disruption figure is excluded, the average figure for the year would be 9.7 and within target.					
Total number of open market homes delivered High performance is good	248	243	180	Figures available in September 2018	
Total number of affordable homes delivered (through legal agreements and other means) High performance is good	45	21	130	Figures available in September 2018	

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Indicator	15/16 Actual	16/17 Actual	17/18 Target	17/18 Actual	Annual target achieved
Total number of long term (i.e. longer than 6 months) empty homes in the District	195 as at 31/03/16 (of which 41 empty in excess of 5 years)	219 as at 31/03/17 (of which 39 have been empty in excess of 5 years)	194 as at 31/3/18 (of which 29 have been empty in excess of 5 years)	N/A	N/A
Number of long empty homes returned to use High performance is good	98	78	80	63	No

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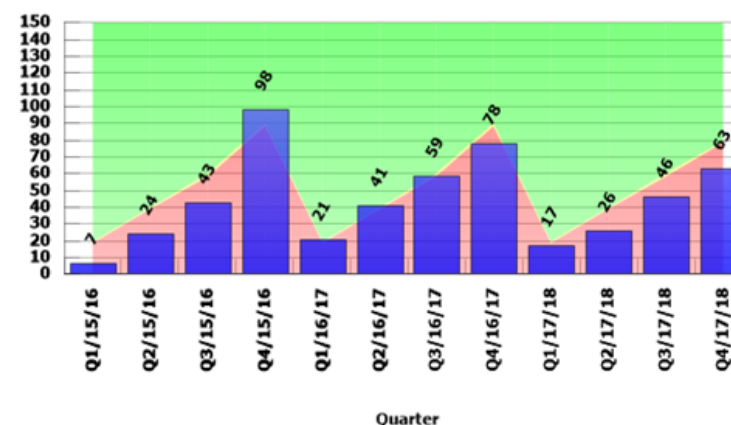
Comment on current performance

The Council has made good progress in tackling empty homes over the last decade.

Officers have looked at recent performance and reviewed recent studies and good practice to see if there is more that could be done. Experience of the Council reflected by regional trends is that the number of empty properties has reduced throughout the East of England with the exception of some local 'hot spots'. In comparison with other areas, the Maldon District has below average numbers and percentages of empty and long-term empty homes according to the Empty Homes Agencies report from 2016/17. Although the number of homes being brought back into use has declined from year to year recently, looking at this current year, so too has the number of empty properties. It is therefore misleading to see a reduction in the number of homes being brought back into use as the complete picture of activity and level of empty homes in the District.

Officers will continue to work with owners of homes that remain empty beyond six months; targeting advice and support to those where they remain unoccupied beyond a year as in practice we have found that this is the sector where early intervention can be most effective. Preparing to take enforcement action against those buildings that have been empty for the longest periods would also send a clear signal to all owners that the Council is prepared to take action should owners fail to take responsibility for their property in the longer term. This may help encourage some other owners to take more seriously the Council's requests to cooperate in making best use of existing properties and accept offers of help and advice.

For 2018/19, the method of reporting will change to the number of long term empty properties as a percentage of total stock alongside the national/regional averages, giving a better indication of performance.



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Corporate Goal - CREATING OPPORTUNITIES FOR ECONOMIC GROWTH AND PROSPERITY

Key Corporate Activities contributing to this goal - 12				
Not started	At Risk	Behind Schedule	On Track	Completed
		2	6	4

Key Corporate Activities designated as "At Risk" or "Behind Schedule"	Target Date	Status	Comments
Develop and implement a strategy to meet the skills need within the District	March 2018	Behind schedule	The first draft of the Maldon District Skills Strategy has been prepared and input from external partners such as the Essex Skills Board (ESB) and Haven Gateway Partnership is being sought. Once this is received a final draft will be prepared and shared.
Promote and support improved Broadband connectivity	Ongoing	Behind schedule	<p>A Superfast Essex Steering Board meeting was held on in March 2018. The focus is now moving away from delivery towards realising the benefits of the superfast infrastructure being installed. MDC has committed to provide £45,000, paid over three years of the duration of Phase 2a, as part of the Essex wide programme to meeting the requirements of what it originally set out to achieve: reaching 95% of Essex addresses with superfast broadband (Phase 2). Phase 2a was initiated in May 2017 but to date the funds have not been disbursed as there is a lack of evidence that the objectives of the programme are being met in the Maldon District.</p> <p>Some additional work is being conducted to gather statistical evidence in order to test whether broadband speeds experienced by businesses are meeting the objectives of the programme and whether this is due to inadequate implementation or other factors.</p>

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Corporate Goal - Delivering good quality, cost effective and valued services

Key Corporate Activities contributing to this goal - 10				
Activity not being taken forward	At Risk	Behind Schedule	On Track	Completed
2		4	4	

Key Corporate Activities designated as "At Risk" or "Behind Schedule"	Target Date	Status	Comments
➔ Implement Workforce Development Plan projects for 17/18: a) Monitor / review use of the Performance Review System and transfer it onto Human Resources Information System (HRIS) b) Develop a recruitment strategy c) Introduce a Total Reward Policy d) Conduct a Council-wide skills audit	March 2018 (skills audit 18/19)	Performance Review/HRIS Activity not being taken forward	Monitor / review use of the Performance Review System and transfer it onto Human Resources Information System (HRIS) - At this point the Council is still using the Word document based appraisal system until the costs and benefits of transferring the Performance Review system have been ascertained.
		Recruitment Strategy Behind schedule	Recruitment Strategy - The Recruitment Strategy has been drafted and will be presented to Corporate Leadership Team (CLT) in Q1 2018/19.
		Total Reward Policy Behind schedule	
		Skills Audit Activity not being taken forward	Total Reward Policy - The first draft has been presented to CLT and will be re-submitted in Q1 2018/19 incorporating CLT feedback. Conduct a Council-wide skills audit - the methodology and documentation for the Skills Audit was presented to CLT in January 2018. At the current time this is being held pending a decision to be taken on Organisational Change by Members in June 2018 which will assist in determining the skills that the Council needs in the medium term.

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Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
➔ Agree the vision for the Council’s Transformation Strategy and a programme of transformation projects for implementation	March 2018	Behind schedule	Ignite are currently working on a whole Council Transformation project to be presented to Members in May 2018 for consideration.
➔ Develop and implement an income generation programme	Ongoing	Behind schedule	<p>Since March 2018 officers have presented a list of pipeline projects for income generation to the Corporate Projects Working Group.</p> <p>All projects have been worked up to Project Initiation Document level and financial viability assessment in the main has been completed.</p> <p>The projects include:</p> <ol style="list-style-type: none"> 1. Leisure projects(social infrastructure) 2. Council Offices 3. Employment Land 4. Housing Development.

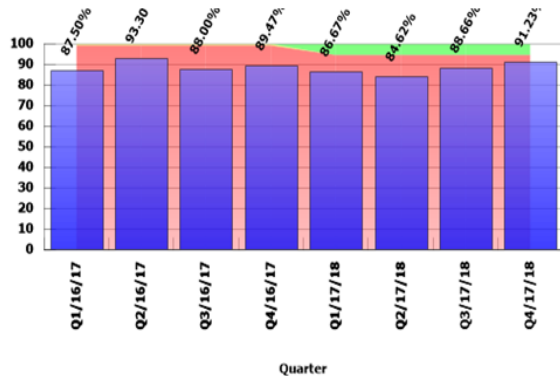
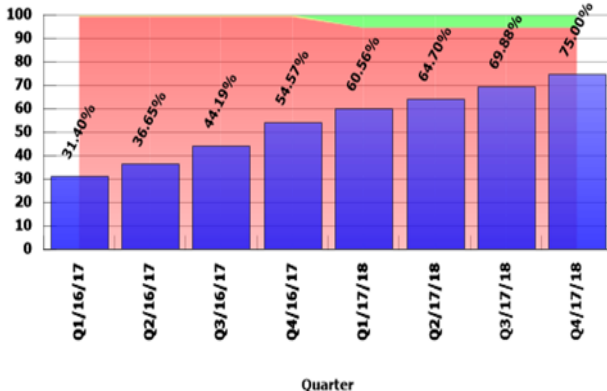
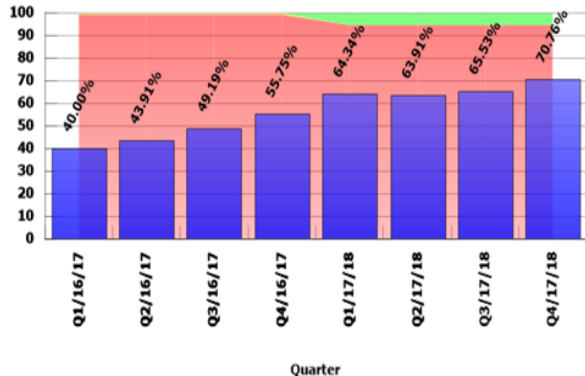
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Indicators

For comparison purposes, where available, the figures for the two previous years are provided.

Indicator	15/16 Actual	16/17 Actual	17/18 Target	17/18 Actual	Annual target achieved
% of major planning applications acknowledged within 10 working days High performance is good	New indicator 2016/17	89.47%	95%	91.23%	No
% of minor planning applications acknowledged within 5 working days High performance is good	New indicator 2016/17	54.57%	95%	75%	No
% of other planning applications acknowledged within 5 working days High performance is good	New indicator 2016/17	55.75%	95%	70.76 %	No
Comment on current performance It was agreed due to a lack of funding that the Administration Team will not be undertaking validation of planning applications. Whilst a number of internal improvements have been undertaken it is considered that the target will not be met within the current service provision.					

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 <table><caption>% of major planning applications acknowledged within 10 working days</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1/16/17</td><td>87.50%</td></tr><tr><td>Q2/16/17</td><td>93.30%</td></tr><tr><td>Q3/16/17</td><td>88.00%</td></tr><tr><td>Q4/16/17</td><td>89.47%</td></tr><tr><td>Q1/17/18</td><td>86.67%</td></tr><tr><td>Q2/17/18</td><td>84.62%</td></tr><tr><td>Q3/17/18</td><td>88.66%</td></tr><tr><td>Q4/17/18</td><td>91.23%</td></tr></tbody></table>		Quarter	Percentage	Q1/16/17	87.50%	Q2/16/17	93.30%	Q3/16/17	88.00%	Q4/16/17	89.47%	Q1/17/18	86.67%	Q2/17/18	84.62%	Q3/17/18	88.66%	Q4/17/18	91.23%	 <table><caption>% of minor planning applications acknowledged within 5 working days</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1/16/17</td><td>31.40%</td></tr><tr><td>Q2/16/17</td><td>36.65%</td></tr><tr><td>Q3/16/17</td><td>44.19%</td></tr><tr><td>Q4/16/17</td><td>54.57%</td></tr><tr><td>Q1/17/18</td><td>60.56%</td></tr><tr><td>Q2/17/18</td><td>64.70%</td></tr><tr><td>Q3/17/18</td><td>69.88%</td></tr><tr><td>Q4/17/18</td><td>75.00%</td></tr></tbody></table>		Quarter	Percentage	Q1/16/17	31.40%	Q2/16/17	36.65%	Q3/16/17	44.19%	Q4/16/17	54.57%	Q1/17/18	60.56%	Q2/17/18	64.70%	Q3/17/18	69.88%	Q4/17/18	75.00%	 <table><caption>% of major planning applications acknowledged within 10 working days</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1/16/17</td><td>40.00%</td></tr><tr><td>Q2/16/17</td><td>43.91%</td></tr><tr><td>Q3/16/17</td><td>49.19%</td></tr><tr><td>Q4/16/17</td><td>55.75%</td></tr><tr><td>Q1/17/18</td><td>64.34%</td></tr><tr><td>Q2/17/18</td><td>63.91%</td></tr><tr><td>Q3/17/18</td><td>65.53%</td></tr><tr><td>Q4/17/18</td><td>70.76%</td></tr></tbody></table>		Quarter	Percentage	Q1/16/17	40.00%	Q2/16/17	43.91%	Q3/16/17	49.19%	Q4/16/17	55.75%	Q1/17/18	64.34%	Q2/17/18	63.91%	Q3/17/18	65.53%	Q4/17/18	70.76%
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<div>➔Average number of days lost per (Full Time Equivalent) FTE due to sickness</div> <div>Low performance is good</div>	<div>12.42 days</div> <div><div>• 4.54 days short term absence</div><div>• 7.88 days long term absence</div></div>	<div>12.4 days</div> <div><div>• 5.32 days short term absence</div><div>• 7.08 days long term absence</div></div>	8 days	<div>10.86 days</div> <div><div>• 5.23 days short term absence</div><div>• 5.63 days long term absence</div></div>	No																																																						

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Comment on current performance

The Q4 overall sickness figures decreased by 20% to 498.86 total FTE days lost or 2.47 days total days lost per FTE (1.49 days per FTE short term absence and 0.98 days per FTE long term absence) compared to Q3. Short term sickness decreased by 7% from Q3 despite the high number of staff being off sick due to cold, flu and infectious diseases. The figures with regard to long term absence showed a notable decrease of 34% from Q3. Further information on this topic will be provided to Overview and Scrutiny Committee in June 2018.

The annual total days lost per FTE for 17/18 is 10.86 compared to 12.4 for 16/17 - a reduction of 1.54 total days lost per FTE - and the lowest seen since 2013/14. The reduction in long term absence is as a consequence of the revised Attendance Management Policy and HR and management implementing interventions, supported by Occupational Health that facilitate a return to work for staff.

Internal audit recently audited the Attendance Management policy and procedure and assessed the control design as providing 'significant assurance' and the operational effectiveness assessed as providing 'moderate assurance'. Areas of non-compliance with the Managing Attendance policy and procedure across the Council were identified, with key requirements such as self-certification, return to work meetings and formal 'stage' meetings not being completed by managers or within an appropriate timeframe. Recommendations will be progressed and monitored to improve these areas.

Management and HR continue to work together in order to make interventions to help staff manage health conditions through a more flexible working agreement, which avoids staff taking sick days which could lead to a longer period of absence and maintains productivity.

There has been positive progress in improving this year's attendance figures. However, progress in achieving change following policy implementation does take time. Continuing to manage attendance as a priority coupled with greater manager compliance should further improve overall figures over the coming year.

