

Review of Performance 2017-18 Quarter 4 (Q4)

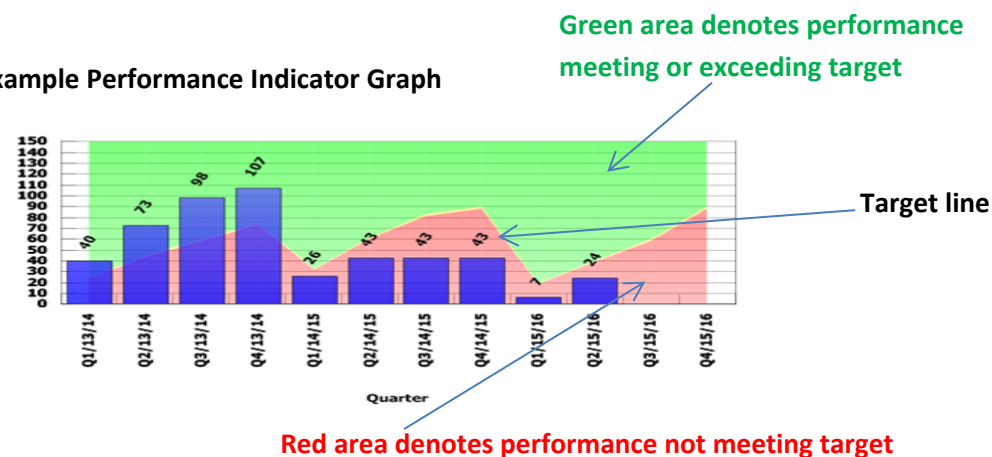


OVERVIEW & SCRUTINY COMMITTEE
 QUARTERLY REVIEW OF PERFORMANCE
 2017-18
 QUARTER 4

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

Example Performance Indicator Graph



Review of Performance 2017-18 Quarter 4 (Q4)

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 (KCAs)	Target Date	Status	Comments for KCAs “At Risk” or “Behind Schedule”
<p>Implement projects from the Community Safety Partnership action plan to maintain the low levels of crime, support victims of anti-social behaviour and reduce the fear of crime:</p> <ul style="list-style-type: none"> - introduce a Public Space Protection Order under the ASB, Crime and Policing Act 2014 for the relevant parts of the District to tackle clearly defined activities (i.e. consumption of alcohol, street racing) - deliver projects with partners and local communities to promote the safe use of our roads and tackle irresponsible driver behaviour - deliver effective education and intervention programmes which promote community safety and reduce vulnerability within the District - work in partnership with statutory partners and communities to develop a framework for tackling and reducing rural crime and strengthening communities 	Ongoing	On track	
<p>Implement with partners targeted projects that contribute to the local health and wellbeing needs:</p> <ul style="list-style-type: none"> - obesity - old age - frailty - isolation 	Ongoing	On track	

Review of Performance 2017-18 Quarter 4 (Q4)

- educational attainment		
Embedding the Safeguarding policy and procedures across all the Council services	Ongoing	On track
Identify and implement Strengthening Communities Strategy projects, such as 1) providing at least three volunteer projects within the District's open spaces for improved conservation or improved amenity of those areas 2) Pilot project to tackle social isolation in identified area of need	March 2018	Completed

Review of Performance 2017-18 Quarter 4 (Q4)

Indicators

For comparison purposes, where available, the figures for the previous year, for the same period in the previous year and the previous quarter are provided.

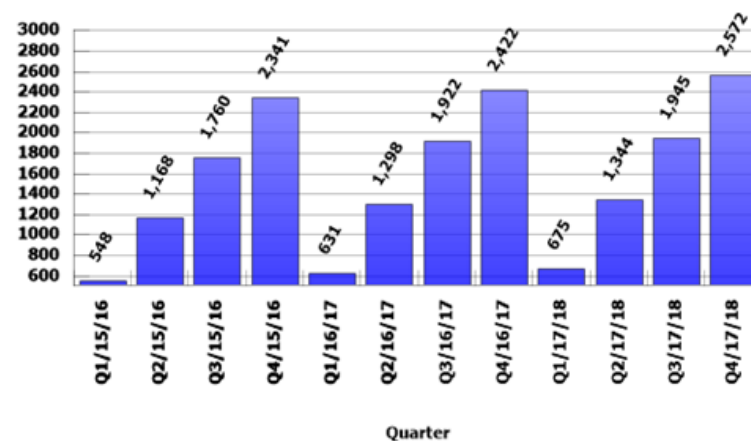
Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	Annual target achieved
Level of reported crime <i>Low performance is good</i>	2,422 Incidents of all crime	Fewer reported incidents than in previous year	500 Incidents of all crime	601 Incidents of all crime	627 Incidents of all crime	2,572 Incidents of all crime	No
	1,000 ASB incidents		200 ASB incidents	231 ASB incidents	209 ASB incidents	987 ASB incidents	Yes
	Sanctioned detection rate 12.5%	No target	11.8% (April – Dec 2016)	10.2% (for the year to date)	9.5% (for the year to date)	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.



Review of Performance 2017-18 Quarter 4 (Q4)

Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	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>							

Review of Performance 2017-18 Quarter 4 (Q4)

Tracking Measures

The following are designated as “tracking measures” for which it is inappropriate to set targets as the Council has little control of performance, but establishing these measures will enable us to gauge the impact of our actions on the desired objectives outlined in the Corporate Plan.

Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative for the year 17/18
No. of aids, adaptations and improvements implemented for older and disabled households by the Home Improvements Team	44	63	69	20	15	19	50
No. of households where living conditions were improved through Housing Act interventions	12	21	10	6	1	1	8
Overall number of households within the Maldon District that have been assisted as part of the national Green Deal and ECO scheme	690 (Jan 2013 and Mar 2015)	860 (Jan 2013 and Dec 2015)	1,244 (Jan 2013 – Mar 2017)	66	70	Figures are always a quarter behind	1,494 (Jan 2013 – Dec 2017)
Number of assisted installations to improve home energy efficiency through Council promotion	0	20	19	4	1	1	7
Participation in Active Maldon events	New indicator 17/18					<ul style="list-style-type: none"> • My Weight Matters weekly management scheme – 7 sessions held (started in February 2018) – average of 13 participants per week • 15 led cycling rides – 238 participants • Body care – 14/19 schools engaged, 77 sessions held • Livewell Campaign – Event held at MDC offices – 16 exhibitors, 150 participants • 2 Xplorer orienteering courses – 226 participants • Walking football – average 14/weekly session • Walking rugby – average 10/weekly session • Fitsteps – average 19/bi-weekly session • Music/movement – average 14/3 sessions a week 	

Review of Performance 2017-18 Quarter 4 (Q4)

Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative for the year 17/18
						<ul style="list-style-type: none"> • Club development workshops (3) – 26 clubs attended • Saltmarsh 75 – 210 participants in event October 2017 • Maldon & District School Sports Association Annual Championships – mass primary school participation event with track and field competitions – 22 schools (462 pupils) 	

Review of Performance 2017-18 Quarter 4 (Q4)

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 (KCAs)	Target Date	Status	Comments for KCAs “At Risk” or “Behind Schedule”
Adopt the Local Development Plan for the District	September 2017	Completed	
Work in partnership to deliver/ensure management/maintenance of strategic infrastructure as per LDP	Ongoing	<p>South Maldon Garden Suburb On track</p> <p>North Heybridge Garden Suburb Behind schedule</p> <p>Rest of the District On track</p>	<p>North Heybridge Garden Suburb - work is on-going to facilitate the delivery of a flood alleviation scheme. (See also update for KCA re flood relief projects below).</p> <p>MDC is working with the Environment Agency (EA) on a revised scheme in the light of CPUK’s decision to not progress the Flood Alleviation Scheme (FAS). Any revised scheme must continue to provide adequate flood and drainage mitigation measures. In addition the scheme must provide the same level of infrastructure as per the Local Development Plan (LDP) and Infrastructure Delivery Plan (IDP).</p> <p>Developers’ contributions have been received for infrastructure from the Persimmon scheme to the west of Broad Street Green Road.</p> <p>Work has started on the Bellway site, in Holloway Road, which is also subject to a S106 agreement.</p> <p>The South Maldon Relief Road is to be funded by the developers of the South Maldon sites through Section 106 agreements. Discussions are taking place with Essex County Council (ECC) over the design and construction vehicle for this important road to ensure that it is provided in a timely manner in accordance with the LDP. It is likely to be another twelve months before this work is completed so that the construction time line can be confirmed.</p>

Review of Performance 2017-18 Quarter 4 (Q4)

<p>Establish management plans with existing and new community groups regarding the management and maintenance of open spaces</p> <p>For 2017/18:</p> <ul style="list-style-type: none"> - Riverside Park, Burnham-on-Crouch - Cemeteries 	<p>Ongoing</p>	<p>Behind schedule</p>	<p>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.</p>
<p>Work with partners to seek funding/bring forward flood relief projects for identified surface and coastal flooding risk areas in the District</p>	<p>March 2018</p>	<p>At risk North Heybridge Flood Alleviation Scheme (FAS)</p> <p>Behind schedule CDA 2 Scheme Brickhouse Farm</p> <p>On track CDA1 West Maldon Limebrook Way</p> <p>On track CDA3 Causeway and Masterplan Area</p>	<p>North Heybridge Flood Alleviation Scheme (FAS)</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>CDA2 – Brickhouse Farm</p> <p>This scheme has been deferred to 18/19 Capital works.</p> <p>ECC have 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.</p>

Review of Performance 2017-18 Quarter 4 (Q4)

			A report will be submitted to Members. As a result this is considered to be "behind schedule" albeit this is outside of our control.
Adopt the Maldon District Design Guide	September 2017	Completed	
Co-ordinate work with housing associations and developers to provide affordable housing and meet the identified requirements for older persons' independent living within the District	Ongoing	On track	
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.

Review of Performance 2017-18 Quarter 4 (Q4)

Indicators

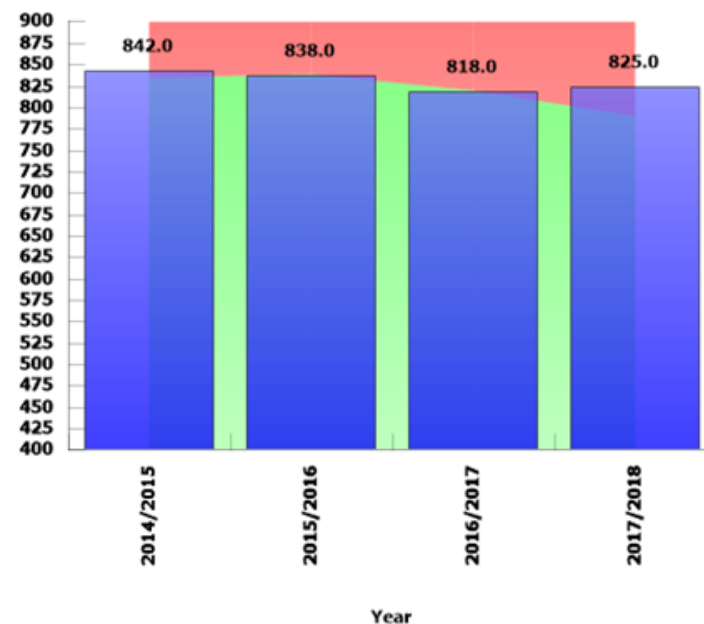
For comparison purposes, where available, the figures for the previous year, for the same period in the previous year and the previous quarter are provided.

Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	Annual target achieved
Total household waste arising per household <i>Low performance is good</i>	818 kgs. per household	790 kgs. per household	Monitored on an annual basis			825 kgs. per household (provisional)	No

Comment on current performance

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.



Review of Performance 2017-18 Quarter 4 (Q4)

Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	Annual target achieved
Residual household waste per household Low performance is good	345 kgs. per household	350 kgs. per household	Monitored on an annual basis			333 kgs. per household (provisional)	Yes
Percentage of household waste sent for reuse, recycling and composting (including separate green waste) High performance is good	57.8%	58%	54.44% (new contract w.e.f. 6/06/2016)	57.8%	52.3% (provisional)	59.6% (provisional)	Yes

Review of Performance 2017-18 Quarter 4 (Q4)

<p>Average number of justified missed collections per collection day</p> <p>Low performance is good</p>	<p>New indicator 17/18</p>	<p><10 per collection day</p>	<p>New indicator 17/18</p>	<p>8.38</p>	<p>12.46</p>	<p>10.22</p>	<p>No (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 figure for the year would be 9.7)</p>
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Review of Performance 2017-18 Quarter 4 (Q4)

Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	Annual target achieved
Total number of justified missed collections <i>Low performance is good</i>	5,602 (6 th June – 31 st March only)	Tracking measure	589 actual missed collections New contract w.e.f.6/06/2016	436	648	2,127	N/A
Quality of decision: % of total number of decisions on applications made during the assessment period overturned at appeal <i>Low performance is good</i>	8.33% Majors only (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	8.5% (for both major and non-major applications)	8.3% Majors only (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	7.5% (major applications) 4.0% (non major applications) for the 2 year minus 9 months period	6.15 % (major applications) 3.73% (non major applications) for the 2 year minus 9 months period	N/A	Yes
Total number of open market homes delivered <i>High performance is good</i>	243	180	Monitored on an annual basis			Figures available in September 2018	N/A

Review of Performance 2017-18 Quarter 4 (Q4)

Total number of affordable homes delivered (through legal agreements and other means) High performance is good	21	130	Monitored on an annual basis			Figures available in September 2018	N/A
Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	Annual target achieved
Total number of long term (i.e. longer than 6 months) empty homes in the District	219 as at 31/03/17 (of which 39 have been empty in excess of 5 years)	N/A	219 as at 31/03/17 (of which 39 have been empty in excess of 5 years)	212 as at 31/12/17 (of which 29 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	78	80	19	20	17	63	No

Review of Performance 2017-18 Quarter 4 (Q4)

Comment on current performance

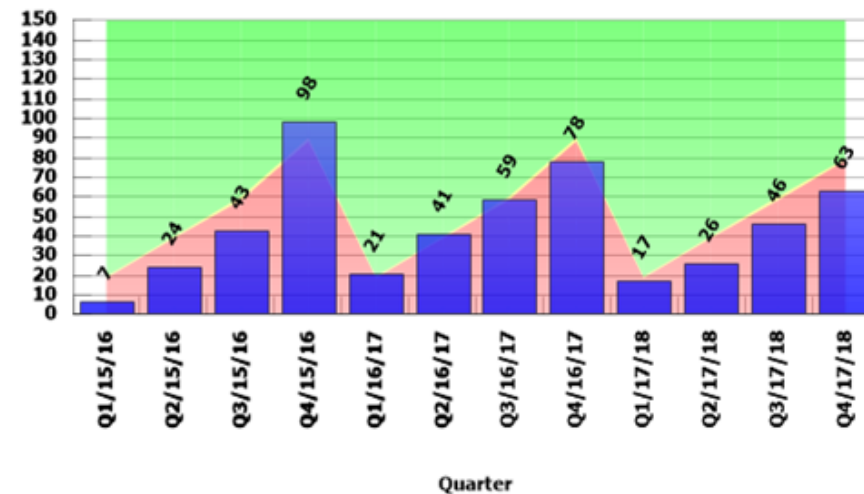
The Council has made good progress in tackling empty homes over the last decade.

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.



Review of Performance 2017-18 Quarter 4 (Q4)

Tracking Measures: The following are designated as “tracking measures” for which it is inappropriate to set targets as the Council has little control of performance, but establishing these measures will enable us to gauge the impact of our actions on the desired outcomes outlined in the Corporate Plan.

Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative for the year 17/18
Fly tipping							
- No. of incidents	- 222	- 214	- 381	- 117	- 112	- 129	- 472
- % removed within standard time	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%
No. of reports received from the public re litter	75	38	26	13	4	12	20
No. of fixed penalty notices issued relating to litter offences	16	18	30	8	10	45	87
No of reports received from the public re dog fouling	94	50	74	34	20	20	58
No. of fixed penalty notices issued relating to dog fouling offences	23	12	10	6	2	45	87
No. of sites in District (out of 21) where NO2 levels exceed 90th percentile of National Air Quality annual mean objective	N/A	N/A	N/A	13	18	14	N/A
Average Levels of Nitrous Dioxide across the whole District	33µ/m³	33.05µ/m³	29.60µ/m³	Monitored on an annual basis			31.66µ/m³ (For year to December 2017)
Number of flood alleviation schemes implemented in the District as a result of grant funding/partnership working	New indicator 17/18	New indicator 17/18	New indicator 17/18	Monitored on an annual basis			0
Number of households removed from flood risk as a result of schemes implemented	New indicator 17/18	New indicator 17/18	30	Monitored on an annual basis			0

Review of Performance 2017-18 Quarter 4 (Q4)

Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative for the year 17/18
Affordable housing needs assessment	New indicator 16/17	New indicator 16/17	130	130	Monitored half yearly	Awaited	N/A
I. Total no. of applicants who approached MDC's Housing service	I. 626	I. 462	I. 424	I. 107	I. 128	I. 137	I. 563
II. Number of applicants who were either prevented from becoming homeless or their situation was resolved through intervention	II. 287	II. 135	II. 93	II. 21	II. 14	II. 19	II. 67
III. Number of applicants who proceeded to make a formal homelessness application/those accepted as statutory homeless	III. 36	III. 38	III. 25	III. 8	III. 15	III. 12	III. 50
IV. Number of applicants given advice, but unsuccessful in preventing/relieving the risk of homelessness	IV. 303	IV. 288	IV. 306	IV. 78	IV. 99	IV. 106	IV. 446
Number of people registered with the Council for housing in Bands A-C of the Council's policy for determining Housing Need	New indicator 17/18	New indicator 17/18	New indicator 17/18	New indicator 17/18	202	201	N/A
Number of properties available to offer those with a housing need during the quarter	New indicator 17/18	New indicator 17/18	New indicator 17/18	New indicator 17/18	48	43	N/A
Number of households in temporary accommodation at the end of the quarter	New indicator 17/18	New indicator 17/18	New indicator 17/18	New indicator 17/18	11	10 (provisional)	N/A

Review of Performance 2017-18 Quarter 4 (Q4)

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 (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
Implement the agreed business engagement framework including the development of a Local Business Forum and Chambers	March 2018	Completed	
Develop a package to promote the District as a place of choice to start and grow a business	March 2018	On track	
Through partnership working with local businesses and agencies, implement the action plans for the Central Area Master Plan: a) Causeway Regeneration Area b) The Leisure Quarter c) Maldon Central	Ongoing	Causeway On track Leisure Quarter On track Maldon Central On track	
Co-ordinate the delivery of an Enterprise Centre for the Maldon District	Feasibility Study by July 2018	On track	
Promote the District as a destination of choice by: a) Defining and promoting new / existing employment land b) Implementing key projects from the Maldon District Marketing Plan with partners to increase visitor numbers and visitor spend in the District	Ongoing March 2018	Completed Completed	
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 we are now seeking input from external partners such as the Essex Skills Board (ESB) and Haven Gateway

Review of Performance 2017-18 Quarter 4 (Q4)

			Partnership. Once input has been received a final draft will be prepared and shared.
Agree a vision for, and develop, a Planning Performance Agreement to maximise benefits from the development of a new nuclear power station at Bradwell	October 2018	On track	
Promote and support improved Broadband connectivity	Ongoing	Behind schedule	<p>A Superfast Essex Steering Board meeting was held on 29/03/2018. 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"). As part of the Phase 2 rollout, Maldon District is to receive a further 15% increase in connectivity to ensure that up to 93% of the 28,432 premises in the District can access superfast broadband. 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 Maldon District.</p> <p>Some additional work is being conducted to gather statistical evidence in order to test whether broadband speeds experienced by residences and businesses are meeting the objectives of the programme and whether this is due to inadequate implementation or other factors.</p>
Work with partners on the Total Transport pilot project	March 2018	Completed	

Review of Performance 2017-18 Quarter 4 (Q4)

Tracking Measures: The following are designated as “tracking measures” for which it is inappropriate to set targets as the Council has little control of performance, but establishing these measures will enable us to gauge the impact of our actions on the desired outcomes outlined in the Corporate Plan.

Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q4 16/17	Q3 16/17	Q4 17/18
Within the District total number of employee jobs Source: NOMIS (ONS Business Register and Employment Survey)	19,400 2014	19,000 2015	20,000 2016	Monitored on an annual basis		20,000 (2016)
Claimant Count Source: NOMIS	430 (as at Feb 2015) (Job Seekers Claimants)	370 (as at March 2016) (Job Seekers and Universal Credit out of work claimants)	385 (as at March 2017) (Job Seekers and Universal Credit out of work claimants)	385 (as at March 2017) (Job Seekers and Universal Credit out of work claimants)	340 (as at November 2017) (Job Seekers and Universal Credit out of work claimants)	405 (as at March 2018) (Job Seekers and Universal Credit out of work claimants) Not seasonally adjusted
Number of business enterprises within the District Source: NOMIS	3,090 (2014)	3,270 (2015)	3,295 (2016)	Monitored on an annual basis		3,400 (2017)
Number of empty NNDR properties within the District	199 (as at March 2015)	187 (as at March 2016)	168 (as at March 2017)	168 (as at March 2017)	157 (as at Dec 2017)	166 (as at March 2018)
* NNDR Collectable Debt * There is not a comparable figure due to the significant	£13.85m	£14.17m	£14.85m £0.57m real terms increase	Monitored on an annual basis		£13.942m £0.37m real terms increase (Gain due to revaluation - £0.78m. 17/18 is not a standard year as there has been a

Review of Performance 2017-18 Quarter 4 (Q4)

Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q4 16/17	Q3 16/17	Q4 17/18
number of variables which has affected the net collectable debt- i.e. changes due to revaluation and new reliefs.						revaluation).
Number/percentage of 16 – 18 year olds in the District not in employment, education or training Source: ECC	101 (as at March 2015) (16 – 19 year olds)	80 (as at March 2016) (16 – 19 year olds)	31 (as at March 2017) Equivalent to 2.1% of 16 – 18 year olds in the District not in employment, education or training	Monitored on an annual basis		34 (as at March 2018) Equivalent to 2.4% of 16 – 18 year olds in the District not in employment, education or training
Number of participants starting in apprenticeship schemes within the District Source: DfE	520	540	480	Monitored on an annual basis		Figures not yet available
Total visitor spend in the District Source: TIC – Economic Impact of Tourism report	£150m (2014)	£155.5m (2015)	£160.8m (2016)	Monitored on an annual basis		Figure awaited (report available September 2018)

Review of Performance 2017-18 Quarter 4 (Q4)

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 (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
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	Total Reward Policy - The first draft has been presented to CLT and will be re-submitted in Q1 2018/19 incorporating CLT feedback.
		Skills Audit Activity not being taken forward	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.
Implement the ICT Strategy projects for 17/18: a) Implement a new telephony system b) Upgrade the e-mail system	March 2019	Telephony On track	

Review of Performance 2017-18 Quarter 4 (Q4)

		E-mail On track	
Deliver the Medium Term Financial Strategy to achieve a balanced budget	Ongoing	On track	
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 which was presented to Members in May 2018 for consideration.
Embed the process for the approval of externally funded projects before submission to Council (using the Corporate Projects Working Group)	Ongoing	On track	
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.

Review of Performance 2017-18 Quarter 4 (Q4)

Indicators

For comparison purposes, where available, the figures for the previous year, for the same period in the previous year and the previous quarter are provided.

Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	Annual target achieved
Time taken to process Housing Benefit/Council Tax Support new claims <i>Low performance is good</i>	14.8 days	15 days	16.25 days	12.49 days	6.19 days	10.72 days	Yes
Time taken to process Housing Benefit/Council Tax Support change of circumstances <i>Low performance is good</i>	4.99 days	8.5 days	2.87 days	8.69 days	2.26 days	5.09 days	Yes
% Council Tax collected <i>High performance is good</i>	98.37%	98.3%	98.37%	28.16%	3.85%	98.45%	Yes
% Business Rates collected <i>High performance is good</i>	98.42%	98%	98.42%	26.53	7.15%	98.8%	Yes
Percentage of major planning applications determined within 13 weeks <i>High performance is good</i>	92.42%	80%	95.45%	100%	100%	97.2%	Yes

Review of Performance 2017-18 Quarter 4 (Q4)

Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	
Percentage of minor planning applications determined within 8 weeks <i>High performance is good</i>	86.71%	75%	92.71%	100%	100%	97.8%	Yes
Percentage of other planning applications determined within 8 weeks <i>High performance is good</i>	94.6%	85%	97.18%	99.19%	99.31%	98.16%	Yes
% of major planning applications acknowledged within 10 working days <i>High performance is good</i>	89.47%	95%	100%	94.12%	100%	91.23%	No
% of minor planning applications acknowledged within 5 working days <i>High performance is good</i>	54.57%	95%	87.65%	81.01%	87.88%	75%	No

Review of Performance 2017-18 Quarter 4 (Q4)

Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	Annual target achieved
% of other planning applications acknowledged within 5 working days High performance is good	55.75%	95%	75.52%	68.53%	85.52 %	70.76 %	No

Comment on current performance

It was agreed that due to a lack of funding 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.

% of major planning applications acknowledged within 10 working days	% of minor planning applications acknowledged within 5 working days	% of major planning applications acknowledged within 10 working days																																																						
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Review of Performance 2017-18 Quarter 4 (Q4)

Indicator	16/17 Actual	17/18 Target	Q4 16/17	Q3 17/18	Q4 17/18	Cumulative For the Year 17/18	Annual target achieved
<p>Average number of days lost per (Full Time Equivalent) FTE due to sickness</p> <p>Low performance is good</p>	<p>12.4 days</p> <ul style="list-style-type: none"> • 5.32 days short term absence • 7.08 days long term absence 	<p>8 days</p>	<p>3.23 days</p> <ul style="list-style-type: none"> • 1.55 days short term absence • 1.69 days long term absence 	<p>3.17 days</p> <ul style="list-style-type: none"> • 1.64 days short term absence • 1.53 days long term absence 	<p>2.47 days</p> <ul style="list-style-type: none"> • 1.49 days short term absence • 0.98 days long term absence 	<p>10.86 days</p> <ul style="list-style-type: none"> • 5.23 days short term absence • 5.63 days long term absence 	<p>No</p>

Review of Performance 2017-18 Quarter 4 (Q4)

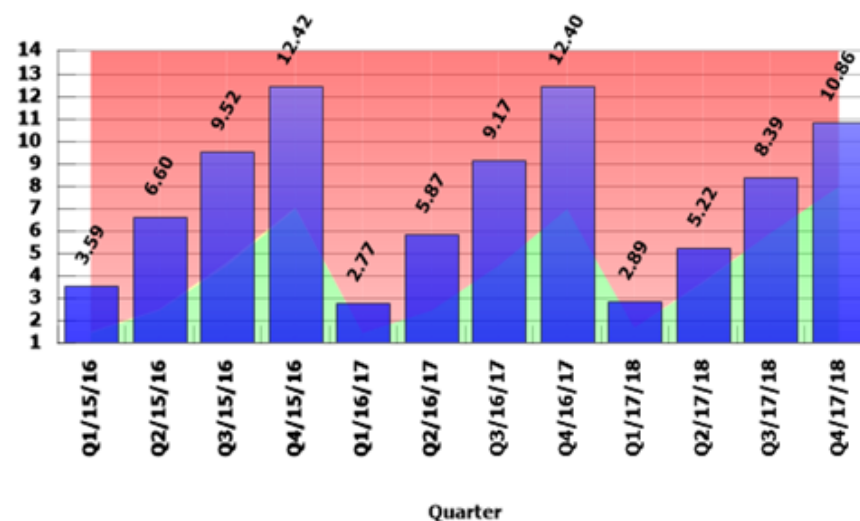
The Q4 overall sickness figures decreased by 20% to 498.86 total FTE days lost or 2.47 days total days lost per FTE (1.49 days per FTE short term absence and 0.98 days per FTE long term absence) compared to Q3. Short term sickness decreased by 7% from Q3 despite the high number of staff being off sick 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.



Review of Performance 2017-18 Quarter 4 (Q4)