

Review of Performance 2018-19 Quarter 1 (Q1)



OVERVIEW & SCRUTINY COMMITTEE

QUARTERLY REVIEW OF PERFORMANCE

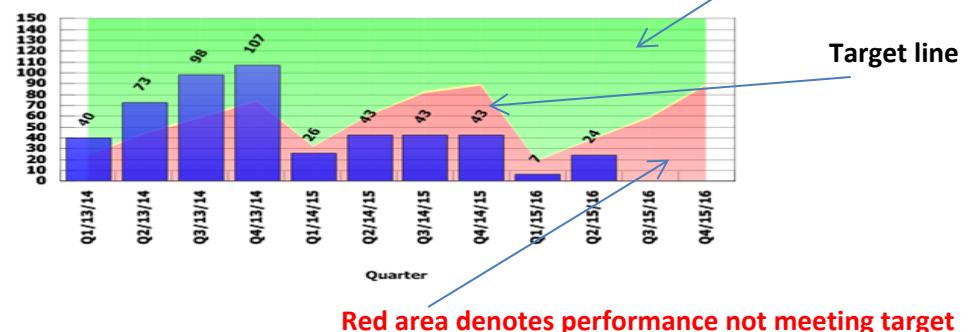
2018-19

QUARTER 1

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



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

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

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q1	Comments for KCAs "At Risk" or "Behind Schedule"
Implement the Homelessness Reduction Act to prevent and relieve homelessness	March 2019	On track	

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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	15/16 Actual	16/17 Actual	17/18 Actual	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative for the year 18/19
Level of reported crime	2,341 Incidents of all crime	2,422 Incidents of all crime	2,572 Incidents of all crime	675	627	734 Incidents of all crime	734 Incidents of all crime
ASB incidents	1,087	1,000	987	250	209	232 ASB incidents	232 ASB incidents
Sanctioned detection rate	11.7%	12.5%	9.5%	11.1%	9.5% For April - March	5.9%	5.9%
I. Total no. of applicants who approached Housing service	I. 462	I. 424	I. 563	I. 140	I. 137	The Homelessness Reduction Act came into effect in April 2018 introducing new statutory duties. This has impacted the data collated for, and the relevance of this indicator.	
II. Number of applicants prevented from becoming homeless/ their situation was resolved through intervention	II. 135	II. 93	II. 67	II. 15	II. 19	Rather than report distorted or misleading information, no figures will be reported for Q1 and the indicator will be revised for Q2 in line with the new legal requirements and definitions.	
III. Number of applicants who proceeded to make a formal homelessness application/those accepted as statutory homeless	III. 36	III. 38	III. 50	III. 8	III. 12		
IV. Number of applicants given advice, but unsuccessful in preventing/relieving the risk of homelessness	IV. 303	IV. 288	IV. 446	IV. 88	IV. 106		

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Indicator	15/16 Actual	16/17 Actual	17/18 Actual	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative for the year 18/19
No. of aids, adaptations and improvements implemented for older and disabled households by the Home Improvements Team	63	69	50	10	19	18	18
No. of households where living conditions were improved through Council interventions	21	10	8	5	1	7	7
Overall no. of households within the Maldon District that have been assisted through the Ecoflex fund	New measure 18/19			New measure 18/19	New measure 18/19	Measured on a half yearly basis	Not applicable
Number of food premises within the District whose Food Hygiene rating has improved through Council intervention	New measure 18/19			New measure 18/19	New measure 18/19	Measured on an annual basis	Not applicable
Participation in Active Maldon events targeted at: <ul style="list-style-type: none"> • Frailty and old age • Obesity • Isolation • Mental Health 	New measure 17/18	New measure 17/18	See below	Measured on a half yearly basis	Not applicable	Measured on a half yearly basis	Not applicable
<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 		<ul style="list-style-type: none"> • Walking rugby – average 10/weekly session • Fitsteps – average 19/bi-weekly session • Music/movement – average 14/3 sessions a week • Club development workshops (3) – 26 clubs attended • Saltmarsh 75 – 210 participants in event October 2017 • Maldon & District School Sports Association Annual Championships – 22 schools (462 pupils) 					

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Corporate Goal - Protecting and shaping the District

Key Corporate Activities contributing to this goal – 7			
At Risk	Behind Schedule	On Track	Completed
2	3	2	

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q1	Comments for KCAs “At Risk” or “Behind Schedule”
Delivery of the strategic sites as set out in the adopted Local Development Plan for the Maldon District	Strategic Sites have varying timescales as set out in the adopted LDP	Behind schedule	<p>The benchmark timetable for the delivery of the LDP Strategic Sites is the Housing Trajectory set out in Figure 4 (page 24) of the approved LDP. Overall the delivery rate is behind schedule, although some sites are being delivered to the housing trajectory. Therefore the focus has been to work with developers to unlock barriers to commencement and ensure that permissions, in accordance with policy, are in place as early as possible so that delays are minimised.</p> <p>The following sets out the status of each site:</p> <p>Site 2a - South of Limebrook Way</p> <p>Taylor Wimpey have submitted Reserved Matters application for 200 homes (out of 606 within their site) and a full application for the infrastructure across the whole of their site. Crest Nicholson are holding technical meetings - ahead of a pre-app - with officers in respect of their site (394 homes). Development should start late 2018. First completions are anticipated in 2019, which is a year later than the LDP housing trajectory.</p> <p>Site S2b - North of Wycke Hill</p> <p>The S106 is nearing completion. As a land promoter led scheme the site will be marketed to a house builder prior to the submission of reserved matters. LDP anticipated the first homes to be delivered in 2019/20.</p>

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			<p>Site S2c - South of Wycke Hill Linden Homes are on site and first units are now occupied. This site is on schedule to be completed within the 5 year Housing Land Supply period.</p> <p>Site S2d - North Heybridge. Countryside Properties have undertaken public consultation on an amended scheme to the existing live application (resolved to grant in December 2016 subject to S106 agreement, which was not completed). Work with partners to review options for further flood mitigation works in the area. This site is behind schedule as the LDP anticipated first completions in 2018/19.</p> <p>Site S2e - Holloway Road Bellway are on site and first completions due in 2018/19. This site is on schedule to be completed within the 5 year Housing Land Supply period.</p> <p>Site Sf - West of Broad Street Green Road Persimmon on site and first completions during 2018/19, which is one year behind the schedule in the LDP. The adverse weather conditions in the winter have delayed completions. However the development is to be completed within the 5 year Housing Land Supply period.</p> <p>Site S2g Park Drive Development is now complete.</p> <p>Site S2h Heybridge Swifts This site is stalled. Its trajectory is outside of the 5-Year housing supply monitoring period so not critical at this point.</p> <p>Site S2i West of Burnham on Crouch By the end of June 2018, Barratt/David Wilson Homes had submitted plans for 174 of the 180 units (approved in July 2018). The remaining six units,</p>
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			<p>nursery and employment land remain with original applicants Pigeon developments. This site is behind schedule as the LDP anticipated a start in 2017/18. The developer has indicated that they intend to start on site this year to be completed within the 5 year Housing Land Supply period.</p> <p>Site S2j North of Burnham on Crouch West Persimmon on site and aim to complete first units in 2018/19, which is one year later than anticipated. However the development is to be completed within the 5 year Housing Land Supply period.</p> <p>Site S2k North of Burnham on Crouch East As at the end of June 2018 no house builder interest at present.</p>
Key Corporate Activities (KCAs)	Target Date	Status as at end of Q1	Comments for KCAs "At Risk" or "Behind Schedule"
Co-ordinate delivery, management and maintenance of strategic infrastructure	As set out in the Infrastructure Delivery Plan (2014 to 2029)	Behind schedule	<p>The benchmark timetable for the delivery of the strategic infrastructure is set out in the Infrastructure Delivery Plan, which was updated as part of the Post Examination Modifications to the LDP, published in March 2017.</p> <p>The delivery of infrastructure is secured and governed by Section 106 agreements and in some instances governed by the build out rates of the Strategic Sites.</p> <p>Overall the delivery rate is behind schedule, as with the delivery of the strategic sites, the focus is on supporting developers to hit targets, working with partners to ensure that delivery plans are in place and reduce the likelihood of delays.</p> <p>South Maldon Garden Suburb S106 contributions have been made towards infrastructure from S2c in accordance with the S106 agreement. The S106 agreement for the Site South of Wycke Hill (1,000 units) has been signed. The delivery of much of the infrastructure is pegged to the delivery of homes (which is 1 year</p>

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			<p>behind schedule) and the timing of payments e.g. towards the South Maldon Relief Road and the new school. Officers are working closely with ECC to ensure that when monies are received development of the infrastructure can take place without delay.</p> <p>North Heybridge Garden Suburb</p> <p>The Council is working with the developers and partners to facilitate the delivery of the scheme and relevant supporting infrastructure.</p> <p>The key change to the likely infrastructure is the flood alleviation scheme, which formed part of the original planning application for the Countryside development.</p> <p>Developers' contributions have been received for infrastructure from Site S2f Broad Street Green Road. Work has started on site S2e in Holloway Road and Site S2j North of Burnham on Crouch which are also subject to a S106 agreement.</p> <p>Elsewhere, infrastructure has been secured in accordance with the Infrastructure Delivery Plan and LDP through S106 agreements, or heads of terms.</p> <p>The S106 monitoring system is in place, and includes monitoring of the implementation of the infrastructure by the Council, developers and partners.</p> <p>An update on the status of the infrastructure schemes secured through S106 agreements is schedule to be presented to the Overview and Scrutiny Committee in October 2018. This report will set out the current status of the infrastructure, the delivery timetable and whether they are on track or behind schedule.</p>
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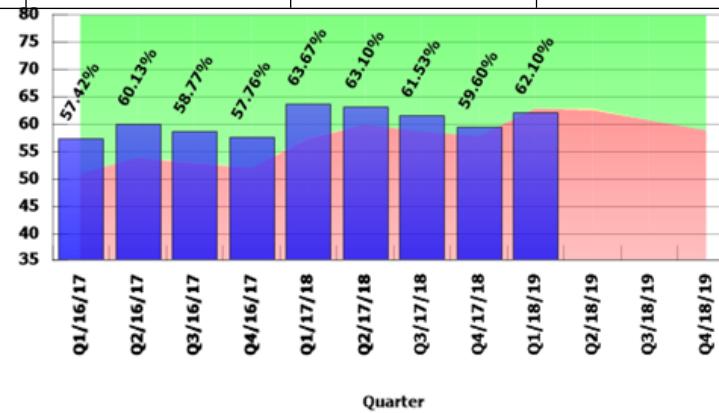
Key Corporate Activities (KCAs)	Target Date	Status as at end of Q1	Comments for KCAs "At Risk" or "Behind Schedule"
<p>Implement the Housing Strategy to meet the District's Housing need, specifically:</p> <p><i>For older people:</i></p> <ul style="list-style-type: none"> - development of independent living schemes for older people in Burnham and Maldon - review Disabled Facilities Grants policy <p><i>Affordable housing</i></p> <ul style="list-style-type: none"> - progress Community Led Housing - implement proposals for investment if Housing Infrastructure Fund bid successful - assess need for Key Worker housing to support local economy <p><i>Supported and temporary housing:</i></p> <ul style="list-style-type: none"> - identify Registered Providers willing to develop supported housing in the District and establish sources for future revenue funding - explore potential to support conversion from commercial to residential where this would help meet need for temporary accommodation 	March 2019	On track	

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Key Corporate Activities (KCAs)	Target Date	Status as at end of Q1	Comments for KCAs "At Risk" or "Behind Schedule"
Influence and co-ordinate partners to prioritise and deliver flood relief projects for identified surface and coastal flooding risk areas in District	March 2019	<div style="display: flex; align-items: center; justify-content: center;"> <div style="background-color: red; color: white; padding: 5px; margin-right: 10px;">North Heybridge Flood Alleviation Scheme At risk</div> <div style="background-color: yellow; color: black; padding: 5px; margin-right: 10px;">CDA 2 Scheme Brickhouse Farm Behind schedule</div> <div style="background-color: red; color: white; padding: 5px; margin-right: 10px;">CDA1 West Maldon At risk</div> <div style="background-color: green; color: white; padding: 5px; margin-right: 10px;">CDA3 and Masterplan Area On track</div> </div>	<p>North Heybridge Flood Alleviation Scheme The original Flood Alleviation Scheme is unlikely to be taken forward by the developer - we are awaiting further details to be submitted. In the interim, MDC is currently working with the EA Projects Board to establish alternative options for flood alleviation in North Heybridge. This is an EA led project. One workshop and two teleconferences have gone ahead and as a result the Working Group (consisting of the EA with relevant stakeholders) has produced a shortlist of options which are currently being modelled and costed with a view to a preferred option coming forward in Q3. The preferred option will be costed and will rely on funding from the EA and partner contributions potentially including MDC. In light of the above, the status of this scheme is considered to be "At risk".</p> <p>Brickhouse Farm Scheme (CDA2) ECC have reviewed the modelling to look at alternative options where the allotments can remain in place. A new scheme involving additional road drainage in Marlow Close has been proposed diverting the water flows to a new attenuation basin in another location on Brickhouse Farm. Currently the ECC Flood Team is discussing adoption of the new system with Highways. A meeting with Members and ECC is due to take place on 30 July 2018. This scheme is still considered to be "Behind schedule", but this is because we are relying on ECC to fund and adopt any new highway assets which are still under discussion.</p> <p>West Maldon (CDA1) - verbal indications from ECC indicate that this scheme is unlikely to go ahead due to viability - awaiting written confirmation. Status is "At risk".</p>

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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	17/18 Actual	18/19 Target	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative For the Year 18/19	On track to achieve annual target achieved																										
Total household waste arising per household <i>Low performance is good</i>	825 kgs. per household (provisional)	750 kgs. per household				Monitored on an annual basis	Not applicable																										
Residual household waste per household <i>Low performance is good</i>	333 kgs. per household (provisional)	340 kgs. per household				Monitored on an annual basis	Not applicable																										
Percentage of household waste sent for reuse, recycling and composting (including separate green waste) <i>High performance is good</i>	59.6% (provisional)	59%	63.67%	52.3% (provisional)	62.10% (provisional)	62.10% (provisional)	At risk																										
<u>Comment on current performance</u>	<p>The recycling rate is lower than for the similar quarter last year due to a rise in refuse which we have no control over or can explain. We have undertaken a recent recycling campaign "Metal Matters" to increase metal recycling with leaflets & vehicle graphics plus a low key garden waste campaign to increase garden waste customers.</p>  <table border="1"> <caption>Data for Percentage of household waste sent for reuse, recycling and composting</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1/16/17</td><td>51.42%</td></tr> <tr><td>Q2/16/17</td><td>60.13%</td></tr> <tr><td>Q3/16/17</td><td>58.77%</td></tr> <tr><td>Q4/16/17</td><td>57.76%</td></tr> <tr><td>Q1/17/18</td><td>63.67%</td></tr> <tr><td>Q2/17/18</td><td>63.10%</td></tr> <tr><td>Q3/17/18</td><td>61.53%</td></tr> <tr><td>Q4/17/18</td><td>59.60%</td></tr> <tr><td>Q1/18/19</td><td>62.10%</td></tr> <tr><td>Q2/18/19</td><td></td></tr> <tr><td>Q3/18/19</td><td></td></tr> <tr><td>Q4/18/19</td><td></td></tr> </tbody> </table>							Quarter	Value (%)	Q1/16/17	51.42%	Q2/16/17	60.13%	Q3/16/17	58.77%	Q4/16/17	57.76%	Q1/17/18	63.67%	Q2/17/18	63.10%	Q3/17/18	61.53%	Q4/17/18	59.60%	Q1/18/19	62.10%	Q2/18/19		Q3/18/19		Q4/18/19	
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Indicator	17/18 Actual	18/19 Target	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative For the Year 18/19	On track to achieve annual target achieved																		
Average number of justified missed collections per collection day	10.22	<10 per collection day	9.3	12.46	14	14	At risk																		
<i>Low performance is good</i>																									
Comment on current performance This figure is high due to a higher than normal rate of vehicle breakdowns during this period. This has now been addressed by the contractor with additional resources brought in to support the contract. The reliability of the waste contractor's vehicles is a scrutiny topic for this Committee as part of its 2018/19 Work Programme.																									
				<table border="1"> <caption>Data for Bar Chart: Average Justified Missed Collections per Collection Day</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1/17/18</td><td>9.3</td></tr> <tr><td>Q2/17/18</td><td>10.0</td></tr> <tr><td>Q3/17/18</td><td>9.5</td></tr> <tr><td>Q4/17/18</td><td>10.2</td></tr> <tr><td>Q1/18/19</td><td>14.0</td></tr> <tr><td>Q2/18/19</td><td>14.0</td></tr> <tr><td>Q3/18/19</td><td>14.0</td></tr> <tr><td>Q4/18/19</td><td>14.0</td></tr> </tbody> </table>	Quarter	Value	Q1/17/18	9.3	Q2/17/18	10.0	Q3/17/18	9.5	Q4/17/18	10.2	Q1/18/19	14.0	Q2/18/19	14.0	Q3/18/19	14.0	Q4/18/19	14.0			
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Indicator	17/18 Actual	18/19 Target	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative For the Year 18/19	On track to achieve annual target achieved
Quality of decision: % of total number of decisions on applications made during the assessment period overturned at appeal Low performance is good	6.15 % (major applications) 3.73% (non major applications) (for the 2 year minus 9 months period as per MHCLG assessment re quality of decisions)	8.5% (for both major and non-major applications)	9.92 % (major applications) 4.03% (non major applications) (for the 2 year minus 9 months period as per MHCLG assessment re quality of decisions)	6.15 % (major applications) 3.73% (non major applications) for the 2 year minus 9 months period	4.96 % (major applications) 3.19% (non major applications) for the 2 year minus 9 months period	Not applicable	Yes
Total number of homes delivered High performance is good	Figures available in September	310	Monitored on an annual basis				Not applicable

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Indicator	17/18 Actual	18/19 Target	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative For the Year 18/19	On track to achieve annual target achieved
Total number of affordable homes delivered (through legal agreements and other means) <i>High performance is good</i>	Figures available in September	130		Monitored on an annual basis			Not applicable
Total number of long term (i.e. longer than 6 months) empty homes in the District <i>Low performance is good</i>	194 as at 31/3/18 (of which 29 have been empty in excess of 5 years)	Not applicable		Monitored on an annual basis			Not applicable
Number of long term empty homes as a % of total stock <i>Low performance is good</i>	0.76% * <small>*Source: MHCLG – Maldon: Total stock figure as at 1/4/2017 (28,070); Long Term Vacant properties as at 02/10/17 (213) England: Total stock figure as at 1/4/2017 (23,950,000); Long Term Vacant properties as at 02/10/17 (205,293)</small>	< national average 2017 0.86%		Monitored on an annual basis			Not applicable

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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	15/16 Actual	16/17 Actual	17/18 Actual	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative for the year 18/19
Fly tipping - No. of incidents - % removed within standard time	- 214 - 100%	- 381 - 100%	- 472 - 100%	- 117 - 100%	- 129 - 100%	- 118 - 100%	- 118 - 100%
No. of reports received from the public re litter	38	26	20	13	12	8	8
No. of fixed penalty notices issued relating to litter offences	18	30	87	8	45	34	34
No of reports received from the public re dog fouling	50	74	58	34	20	11	11
No. of fixed penalty notices issued relating to dog fouling offences	12	10	87	6	45	0	0
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	14	19	Not applicable
Average Levels of Nitrous Dioxide across the whole District	33.05µ/m³	29.60µ/m³	31.66µ/m³ (For year to December 2017)	Monitored on an annual basis			Not applicable
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	0	Monitored on an annual basis			Not applicable
Number of households removed from flood risk as a result of schemes implemented	New indicator 17/18	30	0	Monitored on an annual basis			Not applicable

APPENDIX 1

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Indicator	15/16 Actual	16/17 Actual	17/18 Actual	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative for the year 18/19
Affordable housing needs assessment	New indicator 16/17	130	520	Monitored half yearly	520	Monitored half yearly	Not applicable
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	Not applicable	192 (as at end of June 2017)	201 (as at end of March 2018)	192 (as at end of June 2018)	Not applicable
Number of properties available to offer those with a housing need during the quarter	New indicator 17/18	New indicator 17/18	Not applicable	42	43	32	Not applicable
Number of households in temporary accommodation at the end of the quarter	New indicator 17/18	New indicator 17/18	Not applicable	13 (as at end of June 2017)	10 (as at end of March 2018)	15 (as at end of June 2018)	Not applicable

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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
5		2	5	

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q1	Comments for KCAs “At Risk” or “Behind Schedule”
<p>Work with local businesses and agencies to prepare for/implement projects for the following Central Area Masterplan sites:</p> <p>a) Lower High Street b) Butt Lane Car Park c) Hythe Quay d) Maldon Riverside Path e) The Causeway Corridor f) Heybridge Creek Improvements g) Former Wyndeham Heron premises h) Destination Hub – Promenade Park/Hythe Quay i) Promenade Park</p>	March 2019	a) On track b) On track c) Not started d) Not started e) Not started f) On track g) Not started h) On track i) Not started	<p>Hythe Quay - Project 4 Hythe Quay Improvement Initiatives are dependent on other opportunities currently on-going within Promenade. Hythe Quay project will await these outcomes and has been placed in Tranche 2 of the Masterplan Project Prioritisation to Y2 Priorities commencing 2019/20. However, and if opportunity arises, some elements of the Hythe Quay project may commence earlier.</p> <p>Maldon Riverside Path - Project 5 Maldon Riverside Path is dependent on other opportunities currently on-going including funding applications via the Blackwater CCT for public realm improvements, wayfinding and signage. Maldon Riverside Path project will await these outcomes and has been placed in Tranche 2 of the Masterplan Project Prioritisation to Y2 Priorities commencing 2019/20. However, and if opportunity arises, some elements of the Maldon Riverside Path project may commence earlier.</p> <p>Causeway Corridor - Project 8 Causeway Corridor is now placed in Tranche 2 of the Masterplan Project Prioritisation to Y2 Priorities commencing 2019/20. However, S106 contributions are being sought from development in the area towards these works.</p>

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<p>Former Wyndeham Heron Premises - Delivery of this project is depended upon the future use of the site (which at the end of June was being marketed for commercial purposes) and the findings of the Causeway and Central Area Strategic Flood Risk Assessment, which should be completed by Summer 2019.</p> <p>Promenade Park - Awaiting steer as being taken forward as part of the Future Council.</p>			
Key Corporate Activities (KCAs)	Target Date	Status as at end of Q1	Comments for KCAs "At Risk" or "Behind Schedule"
Co-ordinate the delivery of an Enterprise Centre for the District	Feasibility study with preferred sites and costings to Council – September 2018	Behind schedule	A request was presented to June Planning and Licensing Committee to endorse the selected preferred sites for the Maldon District Enterprise Centre, as recommended by Nautilus Associates in their interim feasibility study report. The Committee resolved that consideration of this item of business be deferred until a Member seminar was arranged for all Members, following which a report is to be submitted to Council for decision. A Members' seminar was arranged for 24 July 2018 and all further work on the feasibility study halted pending the outcome of this seminar.
Identify and work with partners to implement the strategy to meet the skills need within the District	TBC following approval of strategy	Behind schedule	Input from external partners such as the Essex Skills Board, South East Local Enterprise Partnership and the Haven Gateway Partnership on the first draft of the Maldon District Skills Strategy has been received and an updated version was presented to CLT in July for comment before being presented to Planning and Licensing Committee for approval and release in early September.
Develop a Planning Performance Agreement to mitigate the impact and maximise the benefits from the development of a new nuclear power station at Bradwell	October 2018	On track	

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Indicator	15/16 Actual	16/17 Actual	17/18 Actual	Q1 17/18	Q4 17/18	Q1 18/19
Within the District total number of employee jobs Source: NOMIS (ONS Business Register and Employment Survey)	19,000 2015	20,000 2016	Figure not available		Monitored on an annual basis	
Number of business enterprises within the District Source: NOMIS	3,270 (2015)	3,295 (2016)	3,400 (2017)		Monitored on an annual basis	
Number of empty NNDR properties within the District	187 (as at March 2016)	168 (as at March 2017)	166 (as at March 2018)	173 (as at June 2017)	166 (as at March 2018)	170 (as at June 2018)
Growth in number of NNDR Properties during the year	New indicator 18/19	New indicator 18/19	+9		Monitored on an annual basis	
In year rateable value movement	New indicator 18/19	New indicator 18/19	+ £392, 273		Monitored on an annual basis	
Number/percentage of 16 – 18 year olds in the District not in employment, education or training Source: ECC	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	34 (as at March 2018) Equivalent to 2.4% of 16 – 18 year olds in the District not in employment, education or training		Monitored on an annual basis	
Number of participants starting in apprenticeship schemes within the District Source: DfE	540	480	Figures not yet available		Monitored on an annual basis	
Total visitor spend in the District Source: TIC – Economic Impact of Tourism report	£155.5m (2015)	£160.8m (2016)	Figure awaited (report available September 2018)		Monitored on an annual basis	

Review of Performance 2018-19 Quarter 1 (Q1)

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

Key Corporate Activities contributing to this goal - 6					
Not started	Activity not being taken forward	At Risk	Behind Schedule	On Track	Completed
1	1			3	1

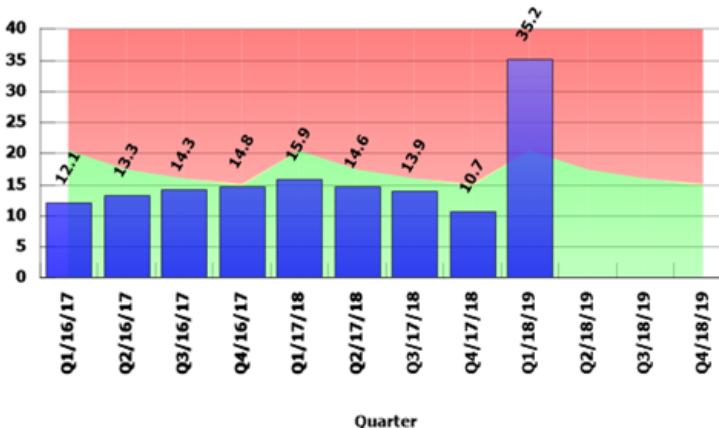
Key Corporate Activities (KCAs)	Target Date	Status as at end of Q1	Comments for KCAs "At Risk" or "Behind Schedule"
Implement the ICT Strategy projects for 2018/19 <ul style="list-style-type: none"> - Implement new telephony system - Upgrade e-mail system - Develop the 2019/23 ICT Strategy 	March 2019	New telephony system On track	ICT Strategy Development of the ICT Strategy is included as part of the Ignite Future Council Business Case.
		E-mail system Completed	
		ICT Strategy Not started	
Deliver the Transformation Programme projects: <ol style="list-style-type: none"> a) Workforce Development Strategy 2018/19 projects b) Information Governance c) Commercial Investment 	March 2019	Workforce Development Strategy Activity not being taken forward	Workforce Development Strategy Not being taken forward at this point in time in light of the Future Model re-organisation.
		Information Governance On track	
		Commercial Investment On track	

Review of Performance 2018-19 Quarter 1 (Q1)

Indicators

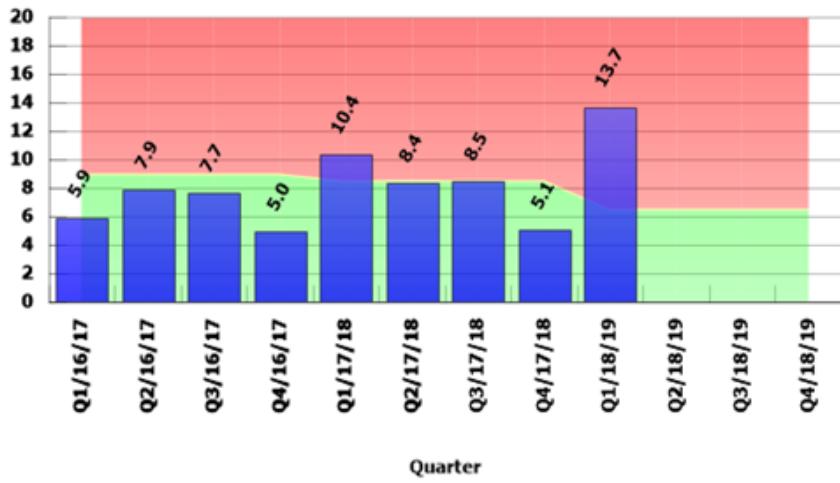
For comparison purposes, where available, the figures for the previous year, for the same period in the previous year and the previous quarter are provided.

Indicator	17/18 Actual	18/19 Target	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative For the Year 18/19	On track to achieve annual target
% of rentable assets let on estates portfolio	New indicator 18/19	95%			Monitored on an annual basis		Not applicable
Average rate of return on Treasury investments	New indicator 18/19	1.5%			Monitored on an annual basis		Not applicable
Time taken to process Housing Benefit/Council Tax Support new claims	10.72 days	15 days	15.9 days	6.19 days	35.2 days	35.2 days	At risk
<i>Low performance is good</i>							
There have been various staffing and training demands on the team as a result of a significant number of vacancies, and the inability to recruit experienced staff into some key roles, as well as the usual impact of year end processes. We have also been embedding the new structure and teams during this time.							
We have put into place specific measures to address these issues including off site processing (funded through vacancy savings and additional New Burdens Funding from DWP) and prioritisation of work.							
Given the additional measures that have been put in place the average number of days should come down, but it is unlikely we will meet the original target in view of the additional demands that the service is likely to face as we embark on a significant programme of transformation.							



Quarter	Days
Q1/16/17	12.4
Q2/16/17	13.3
Q3/16/17	14.3
Q4/16/17	14.8
Q1/17/18	15.9
Q2/17/18	14.6
Q3/17/18	13.9
Q4/17/18	10.7
Q1/18/19	35.2
Q2/18/19	35.2
Q3/18/19	35.2
Q4/18/19	35.2

Review of Performance 2018-19 Quarter 1 (Q1)

Indicator	17/18 Actual	18/19 Target	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative For the Year 18/19	On track to achieve annual target																										
Time taken to process Housing Benefit/Council Tax Support change of circumstances	5.09 days	6.5 days	10.4	2.26 days	13.7 days	13.7 days	At risk																										
<i>Low performance is good</i>																																	
Comment on current performance																																	
<p>Similar to the situation with new claims, there have been various staffing and training demands on the team as well as the impact of year end processes. We have also been embedding the new structure and teams during this time.</p> <p>We have now put into place specific measures to address these issues including additional resources and training for staff.</p>																																	
 <table border="1"> <caption>Data for Bar Chart: Time taken to process Housing Benefit/Council Tax Support change of circumstances</caption> <thead> <tr> <th>Quarter</th> <th>Actual Days</th> </tr> </thead> <tbody> <tr><td>Q1/16/17</td><td>5.9</td></tr> <tr><td>Q2/16/17</td><td>7.9</td></tr> <tr><td>Q3/16/17</td><td>7.7</td></tr> <tr><td>Q4/16/17</td><td>5.0</td></tr> <tr><td>Q1/17/18</td><td>10.4</td></tr> <tr><td>Q2/17/18</td><td>8.4</td></tr> <tr><td>Q3/17/18</td><td>8.5</td></tr> <tr><td>Q4/17/18</td><td>5.1</td></tr> <tr><td>Q1/18/19</td><td>13.7</td></tr> <tr><td>Q2/18/19</td><td>13.7</td></tr> <tr><td>Q3/18/19</td><td>13.7</td></tr> <tr><td>Q4/18/19</td><td>13.7</td></tr> </tbody> </table>								Quarter	Actual Days	Q1/16/17	5.9	Q2/16/17	7.9	Q3/16/17	7.7	Q4/16/17	5.0	Q1/17/18	10.4	Q2/17/18	8.4	Q3/17/18	8.5	Q4/17/18	5.1	Q1/18/19	13.7	Q2/18/19	13.7	Q3/18/19	13.7	Q4/18/19	13.7
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Q2/18/19	13.7																																
Q3/18/19	13.7																																
Q4/18/19	13.7																																

Review of Performance 2018-19 Quarter 1 (Q1)

Indicator	17/18 Actual	18/19 Target	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative For the Year 18/19	On track to achieve annual target
% Council Tax collected <i>High performance is good</i>	98.45%	98.3%	38.24%	3.85%	38.3%	38.3%	Yes
% Business Rates collected <i>High performance is good</i>	98.8%	98%	38.86%	7.15%	37.1%	37.1%	Yes
Percentage of major planning applications determined within 13 weeks <i>High performance is good</i>	97.2%	90%	100%	100%	90.91%	90.91%	Yes
Percentage of minor planning applications determined within 8 weeks <i>High performance is good</i>	97.8%	90%	94.52%	100%	96.74%	96.74%	Yes
Percentage of other planning applications determined within 8 weeks <i>High performance is good</i>	98.16%	90%	97.86%	99.31%	99.26%	99.26%	Yes

Review of Performance 2018-19 Quarter 1 (Q1)

Indicator	17/18 Actual	18/19 Target	Q1 17/18	Q4 17/18	Q1 18/19	Cumulative For the Year 18/19	On track to achieve annual target
% of major planning applications acknowledged within 10 working days	91.23%	95%	86.67%	100%	100%	100%	Yes
High performance is good							
% of minor planning applications acknowledged within 5 working days	75%	95%	60.56%	87.88%	79.57%	79.57%	No
High performance is good							
% of other planning applications acknowledged within 5 working days	70.76 %	95%	64.34%	85.52 %	87.18%	87.18%	No
High performance is good							
<u>Comment on current performance</u>							
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 current target will not be met within the existing service provision.							
It should be noted that Government guidance (Development Management – Good Practice Guide) in relation to validation suggests targets of							
<ul style="list-style-type: none"> • 85% of applications validated within 6 working days and • 95% of applications validated within 10 working days of receipt of the application. 							

Review of Performance 2018-19 Quarter 1 (Q1)

% of minor planning applications acknowledged within 5 working days					% of major planning applications acknowledged within 10 working days				
Indicator	17/18 Actual	18/19 Target	Q1 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	Q1 18/19
Average number of days lost per (Full Time Equivalent) FTE due to sickness <i>Low performance is good</i>	10.86 days <ul style="list-style-type: none"> • 5.23 days short term absence • 5.63 days long term absence 	8 days per FTE	2.89 days per FTE <ul style="list-style-type: none"> • 0.85 days short term absence • 2.04 days long term absence 	2.47 days per FTE <ul style="list-style-type: none"> • 1.49 days short term absence • 0.98 days long term absence 	2.13 days per FTE <ul style="list-style-type: none"> • 1.07 days short term absence • 1.06 days long term absence 	2.13 days per FTE <ul style="list-style-type: none"> • 1.07 days short term absence • 1.06 days long term absence 	Yes		