

## Review of Performance 2018-19 Quarter 2 (Q2)



OVERVIEW & SCRUTINY COMMITTEE

QUARTERLY REVIEW OF PERFORMANCE

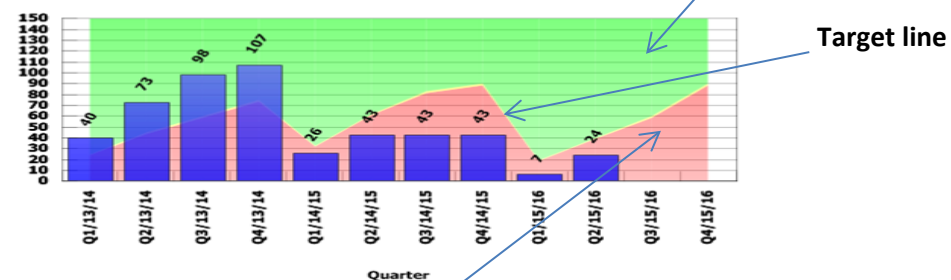
2018-19

QUARTER 2

## 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



Red area denotes performance not meeting target

## Review of Performance 2018-19 Quarter 2 (Q2)

**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	

Service Priorities contributing to this goal – 2			
At Risk	Behind Schedule	On Track	Completed
		2	

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	Comments for KCAs “At Risk” or “Behind Schedule”
Implement the Homelessness Reduction Act to prevent and relieve homelessness	March 2019	On track	

Service Priorities	Target Date	Status as at end of Q2	Comments for Service Priorities “At Risk” or “Behind Schedule”
Implement measures to reduce level of crime and support victims of crime and Anti-Social Behaviour (ASB)	March 2019	On track	
Work with partners to identify/tackle health and wellbeing needs	March 2019	On track	

## Review of Performance 2018-19 Quarter 2 (Q2)

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	Q2 17/18	Q1 18/19	Q2 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	669 Incidents of all crime	734 Incidents of all crime	870 Incidents of all crime	1,604 Incidents of all crime
ASB incidents	1,087	1,000	987	297 ASB incidents	232 ASB incidents	257 ASB incidents	489 ASB incidents
Solved rate	16.6%	16.9%	13.3%	14.9% (for the year to September)	8.9% (for the year to July)	8.9% (for the year to September)	8.9% (for the year to September)
I. Total no. of applicants who approached Housing service II. Number of applicants prevented from becoming homeless/ their situation was resolved through intervention III. Number of applicants who proceeded to make a formal homelessness application/those accepted as statutory homeless IV. Number of applicants given advice, but unsuccessful in preventing/relieving the risk of homelessness	I. 462  II. 135  III. 36  IV. 303	I. 424  II. 93  III. 38  IV. 288	I. 563  II. 67  III. 50  IV. 446	I. 140  II. 15  III. 8  IV. 88	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.  Rather than report distorted or misleading information, no figures have been reported for Quarters 1 and 2 and it is being proposed to that the current measures are replaced with the following: <ul style="list-style-type: none"> <li>• Number of households where prevention duty has been accepted</li> <li>• Number of households where relief duty has been accepted</li> <li>• Number of households where full homelessness duty has been accepted</li> <li>• Number of households where homelessness has been successfully prevented.</li> </ul>		
No. of aids, adaptations and improvements implemented for older and disabled households by the Home Improvements Team	63	69	50	6	18	19	37

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Indicator	15/16 Actual	16/17 Actual	17/18 Actual	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative for the year 18/19
No. of households where living conditions were improved through Council interventions	21	10	8	1	7	1	8
Overall no. of households within the Maldon District that have been assisted through the Ecoflex fund	New measure 18/19			New measure 18/19	Measured on a half yearly basis	3	3
Number of food premises within the District whose Food Hygiene rating has improved through Council intervention	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"> <li>• Frailty and old age</li> <li>• Obesity</li> <li>• Isolation</li> <li>• Mental Health</li> </ul>	New measure 17/18	New measure 17/18	See below	See below	Measured on a half yearly basis	See below	See below
<ul style="list-style-type: none"> <li>• My Weight Matters weekly management scheme – 7 sessions held (started in February 2018) – average of 13 participants per week</li> <li>• 15 led cycling rides – 238 participants</li> <li>• Body care – 14/19 schools engaged, 77 sessions held</li> <li>• Livewell Campaign – Event held at Maldon District Council (MDC) offices – 16 exhibitors, 150 participants</li> <li>• 2 Xplorer orienteering courses – 226 participants</li> <li>• Walking football – average 14/weekly session</li> </ul>				<b>Half year 2018/19</b> <ul style="list-style-type: none"> <li>• My Weight Matters weekly management scheme – average of 20 participants per week</li> <li>• Body care – 16/19 schools engaged, average 24 participants per session</li> <li>• Walking football – average 14/weekly session</li> <li>• Fitsteps – average 21/bi-weekly session</li> <li>• Music/movement – average 12/8 sessions a week</li> <li>• Club development workshops (2) – 19 clubs attended</li> <li>• Maldon &amp; District School Sports Association Annual Championships – mass primary school participation event with track and field competitions – 21 schools (405 pupils)</li> <li>• Maldon and District School Cricket Festival - 26 schools (236 pupils)</li> </ul>			

Review of Performance 2018-19 Quarter 2 (Q2)  
**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	

Service Priorities contributing to this goal – 1				
Not started	At Risk	Behind Schedule	On Track	Completed
1				

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	Comments for KCAs “At Risk” or “Behind Schedule”
<b>Delivery of the strategic sites as set out in the adopted Local Development Plan for the Maldon District</b>	<b>Strategic Sites have varying timescales as set out in the adopted LDP</b>	<b>Behind schedule</b>	<p>The benchmark timetable for the delivery of the Local Development Plan (LDP) Strategic Sites is the Housing Trajectory set out in Figure 4 (page 24) of the approved LDP.</p> <p>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><i>The following sets out the status of each site:</i></p> <p><b>Site 2a - South of Limebrook Way</b>  The first reserved matters application has been approved for 200 dwellings on the Taylor Wimpey Site. In addition, approval has been given for the site infrastructure works. Work has now started on site. The first reserved matters application for the Crest Nicholson site is expected in Autumn 2018. First completions are anticipated in 2019, which is a year later than the LDP housing trajectory.</p> <p><b>Site S2b - North of Wycke Hill</b>  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>

## Review of Performance 2018-19 Quarter 2 (Q2)

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	Comments for KCAs “At Risk” or “Behind Schedule”
			<p><b>Site S2c - South of Wycke Hill</b> 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><b>Site S2d - North Heybridge</b> Countryside have submitted amendments to the existing planning application, and full consultation on those amendments is underway. Work continues 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><b>Site S2e - Holloway Road</b> 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><b>Site Sf - West of Broad Street Green Road</b> Persimmon on site and first completions during 2018/19, which is one year behind the schedule in the LDP. However the development is to be completed within the 5 year Housing Land Supply period.</p> <p><b>Site S2g Park Drive</b> Development is now complete.</p> <p><b>Site S2h Heybridge Swifts</b> This site is stalled. Its trajectory is outside of the 5-Year housing supply monitoring period so not critical at this point.</p> <p><b>Site S2i West of Burnham on Crouch</b> Planning permission has been granted for a S73 application for Barratt Homes/David Wilson Homes for 174 nits on the site. Work has started on site. This site is behind schedule as the LDP anticipated a start in 2017/18 but it is anticipated to be completed within the 5 year Housing Land Supply period.</p> <p><b>Site S2j North of Burnham on Crouch West</b> 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>

## Review of Performance 2018-19 Quarter 2 (Q2)

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	Comments for KCAs “At Risk” or “Behind Schedule”
			<p><b>Site S2k North of Burnham on Crouch East</b></p> <p>Taylor Wimpey have registered an option on this site.</p>
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>Officers have put in place a mechanism for the programming, coordination and monitoring of infrastructure. This approach is being promoted with Essex County Council and NHS England. A report to Overview and Scrutiny Committee on 3rd October 2018 outlines the approach.</p> <p><b>South Maldon Garden Suburb</b></p> <p>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 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><b>North Heybridge Garden Suburb</b></p> <p>The Council is working with the developers and partners to facilitate the delivery of the scheme and relevant supporting infrastructure.</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 timing of delivery of infrastructure is dependent on the delivery of the related sites, due to the trigger mechanisms in the S106 Agreements.</p>

## Review of Performance 2018-19 Quarter 2 (Q2)

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	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"> <li>- development of independent living schemes for older people in Burnham and Maldon</li> <li>- review Disabled Facilities Grants policy</li> </ul> <p><i>Affordable housing</i></p> <ul style="list-style-type: none"> <li>- progress Community Led Housing</li> <li>- implement proposals for investment if Housing Infrastructure Fund bid successful</li> <li>- assess need for Key Worker housing to support local economy</li> </ul> <p><i>Supported and temporary housing:</i></p> <ul style="list-style-type: none"> <li>- identify Registered Providers willing to develop supported housing in the District and establish</li> </ul>	March 2019	On track	



## Review of Performance 2018-19 Quarter 2 (Q2)

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	Comments for KCAs “At Risk” or “Behind Schedule”
sources for future revenue funding - explore potential to support conversion from commercial to residential where this would help meet need for temporary accommodation			

## Review of Performance 2018-19 Quarter 2 (Q2)

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	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	North Heybridge Flood Alleviation Scheme <b>At risk</b>	<p><b>North Heybridge Flood Alleviation Scheme (FAS)</b> The developers have now submitted a new planning application without FAS to be considered in the near future. MDC is currently working with Environment Agency (EA) Projects Board to establish alternative options for flood alleviation in North Heybridge. This is an EA led project. The Working Group (consisting of the EA with relevant stakeholders) are working towards a preferred option. Once this process is complete the delivery of this will rely on partnership contributions which will form part of the ongoing discussions. In light of the above, the status of this scheme is considered to be "At risk".</p> <p><b>Brickhouse Farm Scheme</b> A new proposal is being discussed for the delivery of an alternative scheme in a different location in the open space. The scheme will enable retention of the allotments where they currently are. Further detailed monitoring is being undertaken of the proposed scheme once complete a report will go to Members for approval. Status is behind schedule, but the aim is to commence project within this financial year.</p> <p><b>West Maldon (CDA1)</b> Essex County Council (ECC) have now formally noted that due to inadequate cost/benefit the scheme is unlikely to attract government funding and will not go ahead. The Council will continue to seek funding opportunities as they arrive.</p>
		CDA 2 Scheme Brickhouse Farm <b>Behind schedule</b>	
		CDA1 West Maldon <b>Not being taken forward</b>	
		CDA3 and Masterplan Area <b>On track</b>	

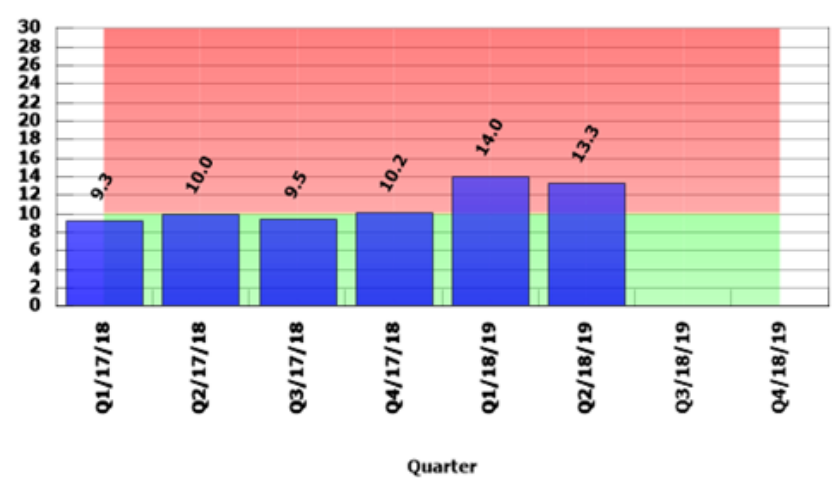
Service Priorities	Target Date	Status as at end of Q2	Comments for Service Priorities "At Risk" or "Behind Schedule"
Establish management plans with community groups re management /maintenance of open spaces at Prom Park	March 2019	Not started	<p>This Service Priority is also covered within the Central Area Master Plan.</p> <p>The Promenade Park Management Plan is awaiting the outcome of a development opportunity.</p>

## Review of Performance 2018-19 Quarter 2 (Q2)

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	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative For the Year 18/19	On track to achieve annual target achieved																									
Total household waste arising per household  <a href="#">Low performance is good</a>	825 kgs. per household (provisional)	750 kgs. per household	Monitored on an annual basis				Not applicable																									
Residual household waste per household  <a href="#">Low performance is good</a>	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)  <a href="#">High performance is good</a>	58.93%	59%	62.86%	62.10% (provisional)	60.53% (provisional)	61.44% (provisional)	At risk																									
<a href="#">Comment on current performance</a>  This figure is lower than last year due to the very dry summer and a 400 tonne drop in garden waste.			<table><caption>Percentage of household waste sent for reuse, recycling and composting</caption><thead><tr><th>Quarter</th><th>Percentage (%)</th></tr></thead><tbody><tr><td>Q1/16/17</td><td>57.42%</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>58.90%</td></tr><tr><td>Q1/18/19</td><td>62.10%</td></tr><tr><td>Q2/18/19</td><td>61.44%</td></tr><tr><td>Q3/18/19</td><td></td></tr><tr><td>Q4/18/19</td><td></td></tr></tbody></table>					Quarter	Percentage (%)	Q1/16/17	57.42%	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	58.90%	Q1/18/19	62.10%	Q2/18/19	61.44%	Q3/18/19		Q4/18/19
Quarter	Percentage (%)																															
Q1/16/17	57.42%																															
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%																															
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Q4/17/18	58.90%																															
Q1/18/19	62.10%																															
Q2/18/19	61.44%																															
Q3/18/19																																
Q4/18/19																																

## Review of Performance 2018-19 Quarter 2 (Q2)

Indicator	17/18 Actual	18/19 Target	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative For the Year 18/19	On track to achieve annual target achieved																		
Average number of justified missed collections per collection day  Low performance is good	10.22	<10 per collection day	10.75	14	12.6	13.3	At risk																		
<u>Comment on current performance</u> The figure is high due to a higher than normal rate of vehicle breakdowns particularly during the first quarter. This has now been addressed by the contractor with additional resources brought in to support the contract.			 <table><caption>Average number of justified missed collections per collection day by Quarter</caption><thead><tr><th>Quarter</th><th>Average number of justified missed collections per collection day</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>13.3</td></tr><tr><td>Q3/18/19</td><td>10.0</td></tr><tr><td>Q4/18/19</td><td>10.0</td></tr></tbody></table>					Quarter	Average number of justified missed collections per collection day	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	13.3	Q3/18/19	10.0	Q4/18/19	10.0
Quarter	Average number of justified missed collections per collection day																								
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## Review of Performance 2018-19 Quarter 2 (Q2)

Indicator	17/18 Actual	18/19 Target	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative For the Year 18/19	On track to achieve annual target achieved
<b>Quality of decision: % of total number of decisions on applications made during the assessment period overturned at appeal</b> Low performance is good	<b>6.15 %</b> (major applications)  <b>3.73%</b> (non major applications) (for the 2 year minus 9 months period as per MHCLG assessment re quality of decisions)	<b>8.5%</b> (for both major and non-major applications)	<b>10%</b> (major applications)  <b>3.92%</b> (non major applications) (for the 2 year minus 9 months period as per MHCLG assessment re quality of decisions)	<b>4.96 %</b> (major applications)  <b>3.19%</b> (non major applications) for the 2 year minus 9 months period	<b>4.39%</b> (major applications)  <b>2.9%</b> (non major applications) for the 2 year minus 9 months period	Not applicable	Yes
Indicator	17/18 Actual	18/19 Target	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative For the Year 18/19	On track to achieve annual target achieved
<b>Total number of homes delivered</b> High performance is good	166	310	Monitored on an annual basis				Not applicable
<b>Total number of affordable homes delivered (through legal agreements and other means)</b> High performance is good	25	130	Monitored on an annual basis				Not applicable
<b>Total number of long term (i.e. longer than 6 months) empty homes in the District</b> Low performance is good	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

# APPENDIX 1

## Review of Performance 2018-19 Quarter 2 (Q2)

Indicator	17/18 Actual	18/19 Target	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative For the Year 18/19	On track to achieve annual target achieved
<b>Number of long term empty homes as a % of total stock</b>  *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)  <a href="#">Low performance is good</a>	0.76% *	< national average 2017 0.86%	Monitored on an annual basis				Not applicable

## Review of Performance 2018-19 Quarter 2 (Q2)

**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	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative for the year 18/19
<b>Fly tipping</b>							
- No. of incidents	- 214	- 381	- 472	- 124	- 118	- 91	- 209
- % removed within standard time	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%
No. of reports received from the public re litter	38	26	20	3	8	5	13
No. of fixed penalty notices issued relating to litter offences	18	30	87	21	34	19	53
No of reports received from the public re dog fouling	50	74	58	10	11	3	14
No. of fixed penalty notices issued relating to dog fouling offences	12	10	87	0	0	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	10	19	15	Not applicable
Average Levels of Nitrous Dioxide across the whole District	33.05µ/m <sup>3</sup>	29.60µ/m <sup>3</sup>	31.66µ/m <sup>3</sup> (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
Affordable housing needs assessment	New indicator 16/17	130	520	Monitored on an annual basis			Not applicable

# APPENDIX 1

## Review of Performance 2018-19 Quarter 2 (Q2)

Indicator	15/16 Actual	16/17 Actual	17/18 Actual	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative for the year 18/19
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	179 (As at end of September 2017)	192 (As at end of June 2018)	194 (As at end of September 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	58	32	37	Not applicable
Number of households in temporary accommodation at the end of the quarter	New indicator 17/18	New indicator 17/18	Not applicable	12 (As at end of September 2017)	15 (As at end of June 2018)	14 (As at end of September 2018)	Not applicable



## Review of Performance 2018-19 Quarter 2 (Q2)

## 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		1	6	

Service Priorities contributing to this goal - 2			
At Risk	Behind Schedule	On Track	Completed
	1	1	

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	Comments for KCAs "At Risk" or "Behind Schedule"
<b>Work with local businesses and agencies to prepare for/implement projects for the following Central Area Masterplan (CAMP) sites:</b> <ul style="list-style-type: none"> <li>a) Lower High Street</li> <li>b) Butt Lane Car Park</li> <li>c) Hythe Quay</li> <li>d) Maldon Riverside Path</li> <li>e) The Causeway Corridor</li> <li>f) Heybridge Creek Improvements</li> <li>g) Former Wyndeham Heron premises</li> <li>h) Destination Hub – Promenade Park/Hythe Quay</li> <li>i) Promenade Park</li> </ul>	March 2019	a) <b>Behind schedule</b>	<b>Lower High Street</b> At a meeting of the Masterplan Delivery Group on 2 October 2018 it was agreed to prepare an Engagement Strategy by 26 October 2018. This will take into account the widening scope of Project 2 in the light of the probable AQMA (Air Quality Management Area) being declared on Market Hill that may have implications for traffic flows to and from the town and the consequent impact on CAMP Project 1 Upper High Street Improvements and access to the Lower High Street. CAMP Project 3 Butt Lane CP also comes into play with the potential re-location of the town market to the Lower High Street environs. Engagement will commence on 29 October - mid January 2019 based on the agreed timeline in the Engagement Strategy taking into account the widened scope of Project 2. A Gateway Review is scheduled for late January 2019.
		b) <b>On track</b>	
		c) <b>Not started</b>	
		d) <b>Not started</b>	
		e) <b>Not started</b>	
		f) <b>On track</b>	
		g) <b>Not started</b>	
		h) <b>On track</b>	
		i) <b>Not started</b>	
			<b>Hythe Quay</b> Businesses and operators on Hythe Quay will be involved as part of the Engagement Strategy for CAMP Project 2 Lower High Street and the link between Hythe Quay/Promenade Park with the Lower High Street.
			<b>Maldon Riverside Path</b> Engagement with Carr's Flour Mill and Maldon Crystal Salt Company have realised support for CAMP Project 5 for interpretation boards along the route and potential enhanced access to the riverside route when this project commences.

## Review of Performance 2018-19 Quarter 2 (Q2)

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	Comments for KCAs “At Risk” or “Behind Schedule”
			<p><b>Causeway Corridor</b>  Condition 24 to FUL/MAL/18/00407 (new 60-bed hotel on Aquila site) has secured delivery of the Strategic Landscaping and Public Realm Strategy for the Causeway Corridor prior to occupation of the hotel to facilitate enhancements, beyond the hotel site, which will ensure that the development is integrated within and coordinated with the enhanced environment envisaged for the Causeway area. This would have benefits for both the character and appearance of the development proposed and maximise the attraction of the hotel to visitors to the District, in accordance with Policies D1 and E5 of the adopted Maldon District Replacement Local Plan and the NPPF.</p> <p><b>Former Wyndeham Heron premises</b>  Delivery of this project is depended upon the future use of the site and the findings of the Causeway and Central Area Strategic Flood Risk Assessment, which should be completed by Summer 2019. The premises are currently in use for a local business.</p> <p><b>Promenade Park</b>  The Promenade Park Management Plan is awaiting the outcome of a development opportunity.</p>

## Review of Performance 2018-19 Quarter 2 (Q2)

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	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	On track	
Identify and work with partners to implement the strategy to meet the skills need within the District	TBC following approval of strategy	On track	
Develop a Planning Performance Agreement to mitigate the impact and maximise the benefits from the development of a new nuclear power station at Bradwell	Review in September 2019	On track	

Service Priorities	Target Date	Status as at end of Q2	Comments for Service Priorities "At Risk" or "Behind Schedule"
Develop inward investment offer for new businesses looking to start/grow a business in the District	September 2018	Behind schedule	<p>Work to identify a clear offer to businesses including land availability, business support, connectivity and work with Invest Essex to produce a suitable attractive inward investment prospectus for Maldon District and update website accordingly - currently on hold until after completion of North Essex Energy Group (NEEG) Coast brochure - see below.</p> <p>Working with the North Essex Energy Group to produce an Essex Energy Coast Brochure to be used at an Essex and Suffolk supply chain event on 1 November 2018 and the NEEG annual conference on 28 November.</p> <p>Update of Economic Prosperity Strategy (EPS) currently on hold pending the outcome of work on the new Corporate Plan which will have impact on focus of the EPS.</p>
Promote District as destination of choice by implementing key projects with partners to increase visitor numbers/visitor spend	March 2019	On track	

## Review of Performance 2018-19 Quarter 2 (Q2)

**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	Q2 17/18	Q1 18/19	Q2 18/19
<b>Within the District total number of employee jobs</b>  Source: NOMIS (ONS Business Register and Employment Survey)	19,000 2015	20,000 2016	Figure not available	Monitored on an annual basis		
<b>Number of business enterprises within the District</b>  Source: NOMIS	3,270 (2015)	3,295 (2016)	3,400 (2017)	Monitored on an annual basis		
<b>Number of empty NNDR properties within the District</b>	187 (as at March 2016)	168 (as at March 2017)	166 (as at March 2018)	167 (as at September 2017)	170 (as at June 2018)	178 (as at September 2018)
<b>Growth in number of NNDR Properties during the year</b>	New indicator 18/19	New indicator 18/19	+9	Monitored on an annual basis		
<b>In year rateable value movement</b>	New indicator 18/19	New indicator 18/19	+ £392, 273	Monitored on an annual basis		
<b>Number/percentage of 16 – 18 year olds in the District not in employment, education or training</b> 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		
<b>Number of participants starting in apprenticeship schemes within the District</b> Source: DfE	540	480	Figures not yet available	Monitored on an annual basis		
<b>Total visitor spend in the District</b> Source: TIC – Economic Impact of Tourism report	£155.5m (2015)	£160.8m (2016)	£172.8m (2017)	Monitored on an annual basis		

## Review of Performance 2018-19 Quarter 2 (Q2)

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

Key Corporate Activities contributing to this goal - 6			
At Risk	Behind Schedule	On Track	Completed
		5	1

Service Priorities contributing to this goal -			
At Risk	Behind Schedule	On Track	Completed
		3	

Key Corporate Activities (KCAs)	Target Date	Status as at end of Q2	Comments for KCAs "At Risk" or "Behind Schedule"
<b>Implement the ICT Strategy projects for 2018/19</b> <ul style="list-style-type: none"> <li>- Implement new telephony system</li> <li>- Upgrade e-mail system</li> <li>- Develop the 2019/23 ICT Strategy</li> </ul>	March 2019	New telephony system On track	
		E-mail system Completed	
		ICT Strategy On track	
<b>Deliver the Transformation Programme projects:</b> <ul style="list-style-type: none"> <li>a) Workforce Development Strategy 2018/19 projects</li> <li>b) Information Governance</li> <li>c) Commercial Investment</li> </ul>	March 2019	Workforce Development Strategy On track	
		Information Governance On track	
		Commercial Investment On track	

Service Priorities	Target Date	Status as at end of Q2	Comments for Service Priorities "At Risk" or "Behind Schedule"
Preparation for May 2019 elections (District and Parish)	May 2019	On track	
Develop Member induction and training for post 2019 District election	May 2019	On track	
Preparation of the 19/23 Corporate Plan and 19/20 Strategic & Financial Planning Timetable	February 2019	On track	

## Review of Performance 2018-19 Quarter 2 (Q2)

## 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.

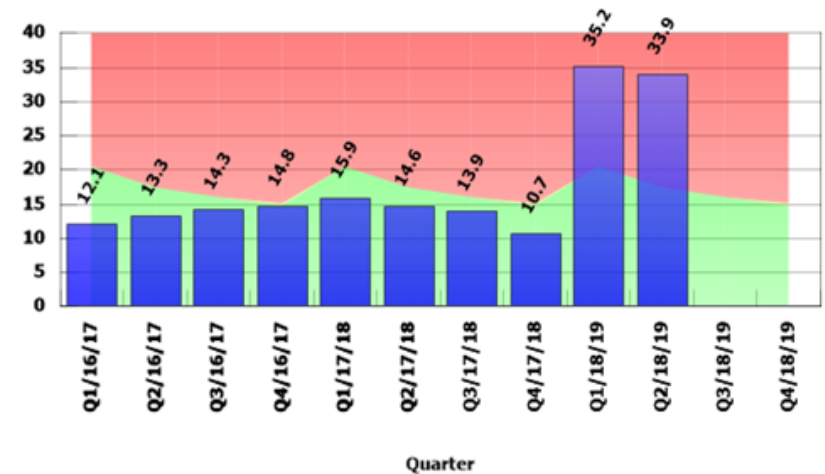
Indicator	17/18 Actual	18/19 Target	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative For the Year 18/19	On track to achieve annual target
% of rentable assets let on estates portfolio	New indicator 18/19	95%	Monitored on an annual basis				Not applicable
Average rate of return on Treasury investments	New indicator 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	13.1 days	35.2 days	32.94 days	33.9 days	At risk

Low performance is good

#### Comment on current performance

We are continuing to embed additional measures as previously outlined in addition to ensuring that specific resource is focussed on prioritising new claims. We continue to monitor the situation regularly and as a result performance for September alone was just under 31 days.

This represents an improvement of ten days compared to June when the performance was 42 days.



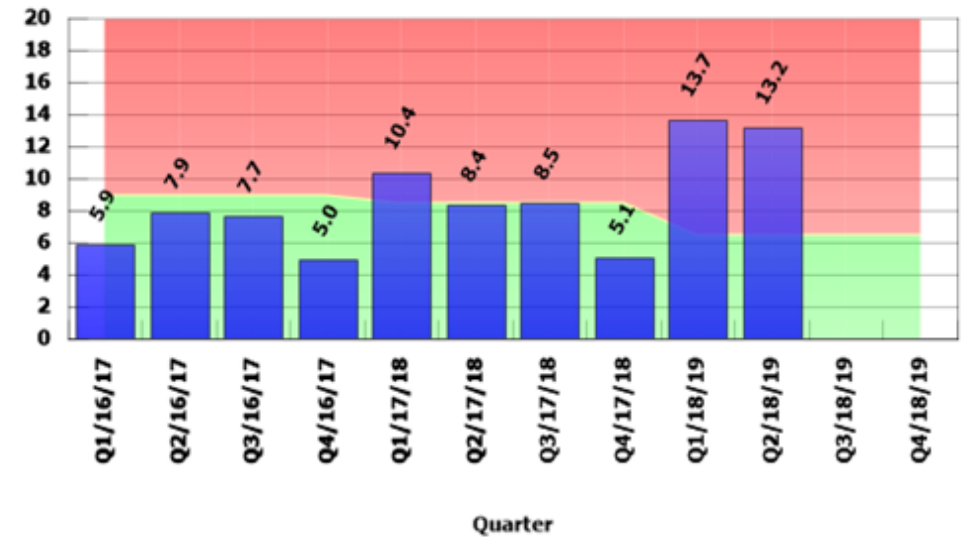
## Review of Performance 2018-19 Quarter 2 (Q2)

Indicator	17/18 Actual	18/19 Target	Q2 17/18	Q1 18/19	Q2 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  <i>Low performance is good</i>	5.09 days	6.5 days	6 days	13.7 days	12.69 days	13.2 days	At risk

### Comment on current performance

We are continuing to embed additional measures as previously outlined and continue to monitor the situation regularly. As a result performance for September alone was 10.5 days.

This represents an improvement of 8 days compared to the outcome for June when the performance was 18.75 days.



# APPENDIX 1

## Review of Performance 2018-19 Quarter 2 (Q2)

Indicator	17/18 Actual	18/19 Target	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative For the Year 18/19	On track to achieve annual target
% Council Tax collected <a href="#">High performance is good</a>	98.45%	98.3%	28.24%	38.3%	27.95%	66.25%	Yes
% Business Rates collected <a href="#">High performance is good</a>	98.8%	98%	26.26%	31.21%	25.65%	62.75%	Yes
Percentage of major planning applications determined within 13 weeks <a href="#">High performance is good</a>	97.2%	90%	93.33%	90.91%	94.12% (provisional)	92.86% (provisional)	Yes
Percentage of minor planning applications determined within 8 weeks <a href="#">High performance is good</a>	97.8%	90%	96%	96.74%	98.8% (provisional)	97.71% (provisional)	Yes
Percentage of other planning applications determined within 8 weeks <a href="#">High performance is good</a>	98.16%	90%	96.27%	99.26%	100%	99.64%	Yes

Indicator	17/18 Actual	18/19 Target	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative For the Year 18/19	On track to achieve annual target
% of major planning applications acknowledged within 10 working days <a href="#">High performance is good</a>	91.23%	95%	81.8%	100%	90.91%	96.3%	Yes
% of minor planning applications acknowledged within 5 working days <a href="#">High performance is good</a>	75%	95%	67.67%	79.57%	79.76%	79.66%	No
% of other planning applications acknowledged within 5 working days <a href="#">High performance is good</a>	70.76 %	95%	63.4%	87.18%	85.42%	86.33%	No



## Review of Performance 2018-19 Quarter 2 (Q2)

Comment on current performance

These indicators were introduced in 2016/17 at a time when there were issues within Planning and concerns raised by Members with the time taken to validate/acknowledge applications. Since then there has been a significant improvement in performance as follows:

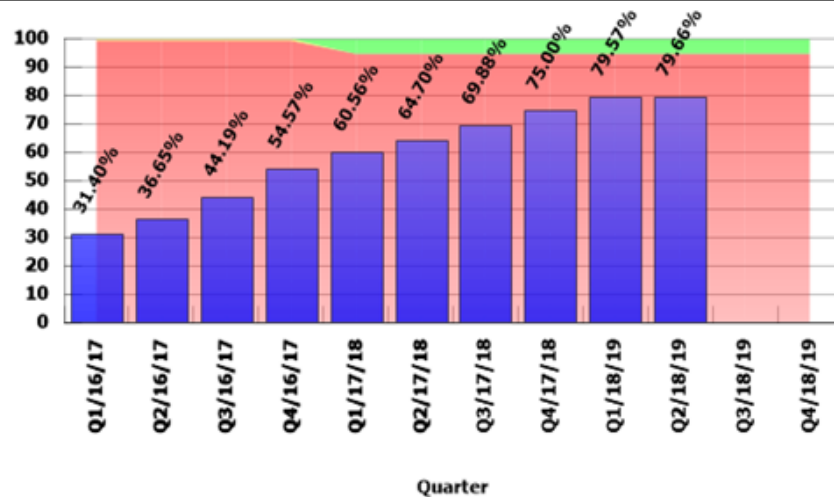
	2016/17	2018/19 (year to date)
% of major planning applications acknowledged within 10 working days	89.47%	96.3%
% of minor planning applications acknowledged within 5 working days	54.57%	79.66%
% of other planning applications acknowledged within 5 working days	55.75%	86.33%

However, performance for minor and other applications is still below the target set of 95%. Government guidance (Development Management – Good Practice Guide) in relation to validation suggests targets of:

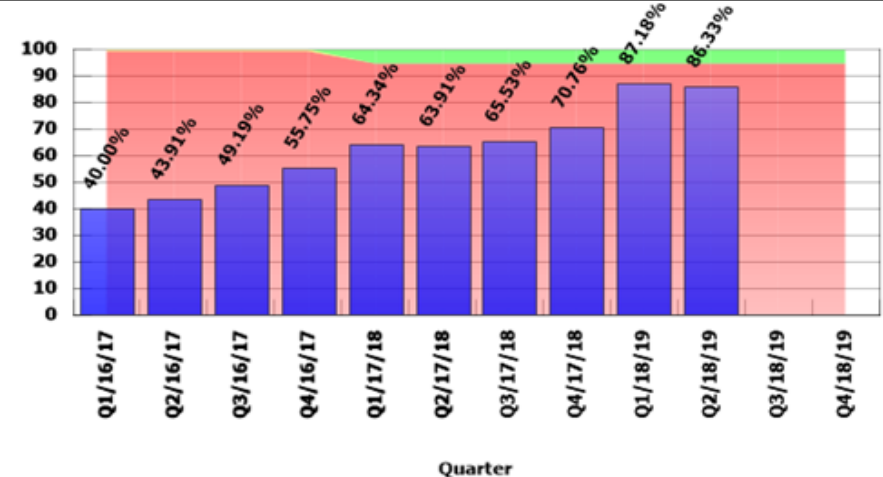
- 85% of applications validated within 6 working days and
- 95% of applications validated within 10 working days of receipt of the application.

It is therefore being proposed to the Planning & Licensing Committee that these indicators and targets are amended to align with the Government guidance.

% of minor planning applications acknowledged within 5 working days



% of major planning applications acknowledged within 10 working days



# APPENDIX 1

## Review of Performance 2018-19 Quarter 2 (Q2)

Indicator	17/18 Actual	18/19 Target	Q2 17/18	Q1 18/19	Q2 18/19	Cumulative For the Year18/19	On track to achieve annual target
<b>Average number of days lost per (Full Time Equivalent) FTE due to sickness</b> Low performance is good	<b>10.86 days</b> <ul style="list-style-type: none"> <li>• 5.23 days short term absence</li> <li>• 5.63 days long term absence</li> </ul>	<b>8 days per FTE</b>	<b>2.33 days Per FTE</b> <ul style="list-style-type: none"> <li>• 1.25 days short term absence</li> <li>• 1.08 days long term absence</li> </ul>	<b>2.13 days Per FTE</b> <ul style="list-style-type: none"> <li>• 1.07 days short term absence</li> <li>• 1.06 days long term absence</li> </ul>	<b>1.51 days Per FTE</b> <ul style="list-style-type: none"> <li>• 0.67 days short term absence</li> <li>• 0.84 days long term absence</li> </ul>	<b>3.64 days Per FTE</b> <ul style="list-style-type: none"> <li>• 1.74 days short term absence</li> <li>• 1.9 days long term absence</li> </ul>	<b>Yes</b>