

## Review of Performance 2018-19 Quarter 3 (Q3)



## OVERVIEW &amp; SCRUTINY COMMITTEE

## QUARTERLY REVIEW OF PERFORMANCE

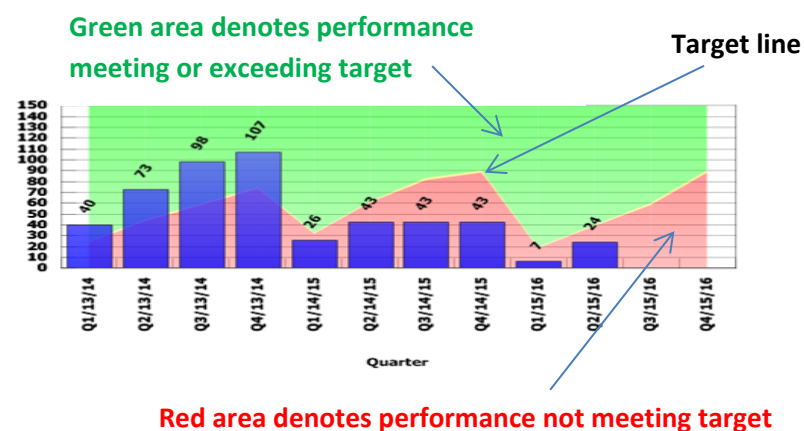
2018-19

QUARTER 3

## 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 2018-19 Quarter 3 (Q3)

**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 Q3 | Comments for KCAs "At Risk" or "Behind Schedule" |
|--|-------------|------------------------|--|
| Implement the Homelessness Reduction Act to prevent and relieve homelessness | March 2019  | On track               |  |

## Review of Performance 2018-19 Quarter 3 (Q3)

### 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<br>Actual                    | 16/17<br>Actual                    | 17/18<br>Actual                    | Q3<br>17/18                            | Q2<br>18/19                       | Q3<br>18/19                           | Cumulative for the year<br>18/19   |
|---|------------------------------------|------------------------------------|------------------------------------|--|-----------------------------------|---------------------------------------|--|
| Level of reported crime   | 2,341<br>Incidents of<br>all crime | 2,422<br>Incidents of<br>all crime | 2,572<br>Incidents<br>of all crime | 601<br>Incidents of<br>all crime       | 870<br>Incidents<br>of all crime  | 854<br>Incidents<br>of all crime      | 2,458<br>Incidents<br>of all crime   |
| ASB incidents   | 1,087                              | 1,000                              | 987                                | 231                                    | 232                               | 205                                   | 694  |
| Solved rate   | 16.6%                              | 16.9%                              | 13.3%                              | 10.2%<br>(for the year<br>to December) | 8.9%<br>(for the year<br>to July) | 9.8%<br>(for the year to<br>December) | 9.8%<br>(for the year to December)   |
| Number of households where prevention of homelessness duty has been accepted  | New indicator w.e.f. Q3 18/19      |                                    |                                    |  |                                   | Not available                         | In common with many other authorities we have experienced difficulties with the IT system used to provide statistics to the Government. We have worked closely with the IT provider and hope to have access to a suite of reports by April 2019 that will enable us to provide figures for this tracker for 2018/19. |
| Number of households where relief of homelessness duty has been accepted  | New indicator w.e.f. Q3 18/19      |                                    |                                    |  |                                   | 14                                    | 14   |
| Number of households where full homelessness duty has been accepted   | New indicator w.e.f. Q3 18/19      |                                    |                                    |  |                                   | 10                                    | 10   |
| Number of households where homelessness has been successfully prevented   | New indicator w.e.f. Q3 18/19      |                                    |                                    |  |                                   | Not available                         | See comments above re current lack of standard reports.  |
| No. of aids, adaptations and improvements implemented for older and disabled households by the Home Improvements Team | 63                                 | 69                                 | 19                                 | 15                                     | 18                                | 30                                    | 67   |

### Review of Performance 2018-19 Quarter 3 (Q3)

| Indicator   | 15/16<br>Actual   | 16/17<br>Actual   | 17/18<br>Actual | Q3<br>17/18   | Q2<br>18/19                 | Q3<br>18/19                     | Cumulative for the year<br>18/19 |
|---|-------------------|-------------------|-----------------|---|-----------------------------|---------------------------------|----------------------------------|
| No. of households where living conditions were improved through Council interventions   | 21                | 10                | 9               | 2   | 3                           | 4                               | 12                               |
| Overall no. of households within the Maldon District that have been assisted through the Ecoflex fund   | New measure 18/19 |                   |                 | New measure 18/19   | 3                           | Measured on a half yearly basis |                                  |
| 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   | See below                   | Measured on a half yearly basis | 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 MDC offices – 16 exhibitors, 150 participants</li> <li>• 2 Xplorer orienteering courses – 226 participants</li> <li>• Walking football – average 14/weekly session</li> </ul> |                   |                   |                 | <p style="text-align: center;"><b>Half year 2018/19</b></p> <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 3 (Q3)

### Corporate Goal - Protecting and shaping the District

| Key Corporate Activities contributing to this goal – 7 |         |                 |          |           |
|--|---------|-----------------|----------|-----------|
| Activity not being taken forward                       | At Risk | Behind Schedule | On Track | Completed |
| 1  | 1       | 4               | 1        |           |

| Key Corporate Activities (KCAs)   | Target Date  | Status as at end of Q3 | 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 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>The following sets out the status of each site:</p> <p><b>Site 2a - South of Limebrook Way</b><br/>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 Spring 2019. 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><br/>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> <p><b>Site S2c - South of Wycke Hill</b><br/>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><br/>Countryside has submitted amendments to the existing planning application, and it is expected to be considered by Council in January 2019. The</p> |

### Review of Performance 2018-19 Quarter 3 (Q3)

|  |  |  |  |
|--|--|--|--|
|  |  |  | <p>application now includes an enhanced onsite SUDS and drainage scheme, which incorporates existing watercourses from the north of the site, which were previously captured (if required) and stored in the flood alleviation scheme. The revised SUDs and drainage should have the capacity and management systems in place to not increase the likelihood of flooding off site, but also not prejudice and be integrated with further off-site mitigation and alleviation measures. This site is behind schedule as the LDP anticipated first completions in 2018/19.</p> <p><b>Site S2e - Holloway Road</b><br/>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><br/>Persimmon on site - first completions due in 2018/19, 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><br/>Development of 131 units is now complete.</p> <p><b>Site S2h Heybridge Swifts</b><br/>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><br/>Planning permission has been granted for a S73 application for Barratt Homes/David Wilson Homes for 174 units and work has started on site. This site is behind schedule as the LDP anticipated a start in 2017/18 nevertheless it is expected to be completed in the 5 year Housing Land Supply period.</p> <p><b>Site S2j North of Burnham on Crouch West</b><br/>Persimmon on site - 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><b>Site S2k North of Burnham on Crouch East</b><br/>Taylor Wimpey has registered an option on this site to develop 90 units.</p> |
|--|--|--|--|

### Review of Performance 2018-19 Quarter 3 (Q3)

|  |   |                               |  |
|--|---|-------------------------------|--|
| <p><b>Co-ordinate delivery, management and maintenance of strategic infrastructure</b></p> | <p><b>As set out in the Infrastructure Delivery Plan (2014 to 2029)</b></p> | <p><b>Behind schedule</b></p> | <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 outlined the approach.</p> <p><b>South Maldon Garden Suburb</b></p> <p>S106 contributions have been made towards infrastructure from S2c Wycke Hill (south) in accordance with the S106 agreement. The S106 agreement for the Site South of Limebrook Way (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 secure a S106 agreement for infrastructure required to deliver Site S2d North of Heybridge. Developers' contributions have been received from Site S2f Broad Street Green Road for health facilities, play areas and allotments. Work has started on site S2e Holloway Road which is 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 at Site S2j North of Burnham on Crouch for health facilities and youth facilities.</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 3 (Q3)

|   |                          |                               |   |
|---|--------------------------|-------------------------------|---|
| <p><b>Implement the Housing Strategy to meet the District's Housing need, specifically:</b><br/> <b><i>For older people:</i></b></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><b><i>Affordable housing</i></b></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><b><i>Supported and temporary housing:</i></b></p> <ul style="list-style-type: none"> <li>- identify Registered Providers willing to develop supported housing in the District and establish sources for future revenue funding</li> <li>- explore potential to support conversion from commercial to residential where this would help meet need for temporary accommodation</li> </ul> | <p><b>March 2019</b></p> | <p><b>Behind schedule</b></p> | <p>The Housing Strategy has been subject to consultation including a meeting in January with interested parties.</p> <p>The consultation responses are now being considered, following which the Strategy will be submitted to the Planning and Licensing Committee and Full Council for adoption.</p> <p>Submission to Committee has missed the original target date due to the meeting with interested parties (which is best practice), but the Strategy will still be submitted this calendar year.</p> |
|---|--------------------------|-------------------------------|---|

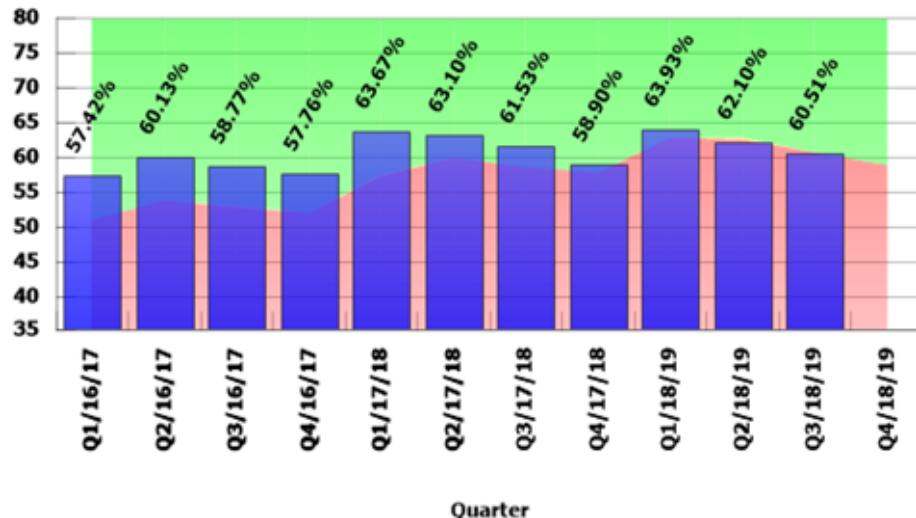


### Review of Performance 2018-19 Quarter 3 (Q3)

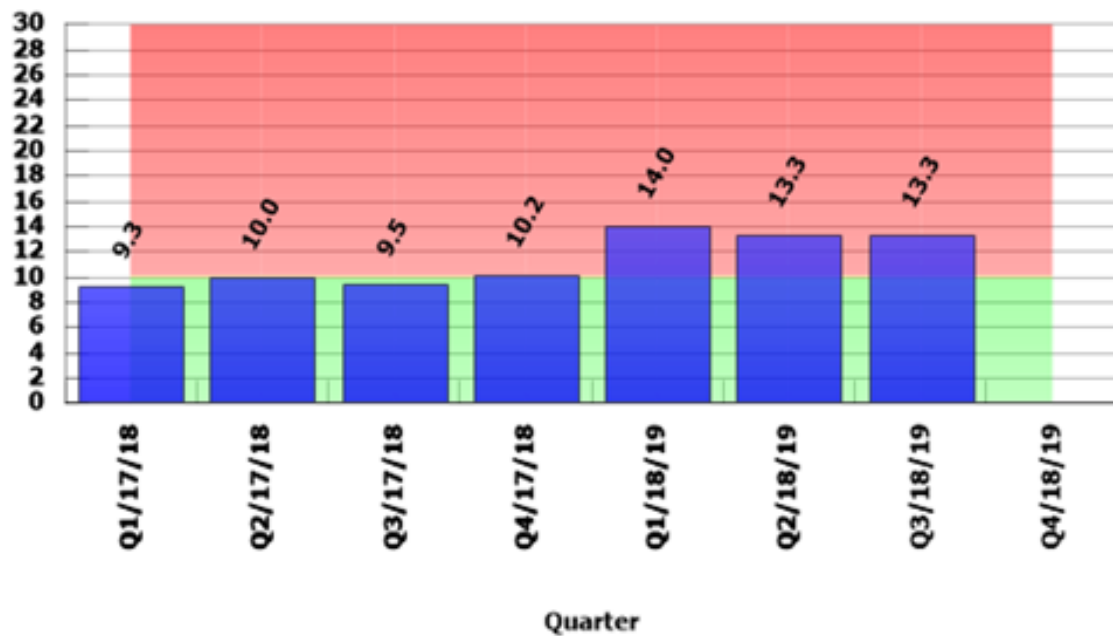
| Key Corporate Activities (KCAs)   | Target Date | Status as at end of Q3                                     | Comments for KCAs "At Risk" or "Behind Schedule"  |
|---|-------------|--|---|
| Influence and co-ordinate partners to prioritise and deliver flood relief projects for identified surface and coastal flooding risk areas in District | March 2019  | North Heybridge Flood Alleviation Scheme<br><b>At risk</b> | <p><b>North Heybridge Flood Alleviation Scheme</b> - The Working Group continues to evaluate the options and is currently reviewing the modelling and costs for each option. Upon completion of this work the preferred options will be presented to the project workshop (scheduled January 2019) for a decision on the preferred option at this stage. The Environment Agency is clear that partnership contributions will be essential to fund the preferred option and will form part of on-going discussions. The status of this scheme remains "At risk".</p> <p><b>Brickhouse Farm Scheme (CDA 2)</b> - A new scheme was presented to Council on 20 December 2018 which was approved. Essex County Council has submitted a planning application to ECC for the scheme, decision to follow in Q4. County will be organising a public consultation event during Q4. Status is behind schedule, but the aim is to commence project within this financial year.</p> <p><b>West Maldon (CDA1)</b> - 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<br>Brickhouse Farm<br><b>Behind schedule</b>  |   |
|   |             | CDA1<br>West Maldon<br><b>Not being taken forward</b>      |   |
|   |             | CDA3 and Masterplan Area<br><b>On track</b>                |   |

### Review of Performance 2018-19 Quarter 3 (Q3)

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           | Q3 17/18  | Q2 18/19 | Q3 18/19             | Cumulative For the Year 18/19 | On track to achieve annual target achieved |         |            |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |
|---|------------------------|------------------------|---|----------|----------------------|-------------------------------|--|---------|------------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|
| Total household waste arising per household<br><br><a href="#">Low performance is good</a>  | 824 kgs. per household | 750 kgs. per household | Monitored on an annual basis  |          |                      |                               | Not applicable                             |         |            |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |
| Residual household waste per household<br><br><a href="#">Low performance is good</a>   | 339 kgs. per household | 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)<br><br><a href="#">High performance is good</a>   | 58.93%                 | 59%                    | 57.8%   | 63.93%   | 56.85% (provisional) | 60.51% (provisional)          | At risk                                    |         |            |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |
| <a href="#">Comment on current performance</a><br>The provisional cumulative figure for the year to date is slightly lower than the target for the end of Q3 (0.39% below target of 60.9%).<br><br>Figures are lower this year due to the very dry summer and a 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>63.93%</td></tr><tr><td>Q2/18/19</td><td>62.10%</td></tr><tr><td>Q3/18/19</td><td>60.51%</td></tr><tr><td>Q4/18/19</td><td>56.85%</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 | 63.93% | Q2/18/19 | 62.10% | Q3/18/19 | 60.51% | Q4/18/19 | 56.85% |
| 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  | 63.93%                 |                        |   |          |                      |                               |  |         |            |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |
| Q2/18/19  | 62.10%                 |                        |   |          |                      |                               |  |         |            |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |
| Q3/18/19  | 60.51%                 |                        |   |          |                      |                               |  |         |            |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |
| Q4/18/19  | 56.85%                 |                        |   |          |                      |                               |  |         |            |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |          |        |

### Review of Performance 2018-19 Quarter 3 (Q3)

| Indicator   | 17/18 Actual  | 18/19 Target           | Q3 17/18  | Q2 18/19 | Q3 18/19 | Cumulative For the Year 18/19 | On track to achieve annual target achieved |         |   |          |     |          |      |          |     |          |      |          |      |          |      |          |      |          |      |
|---|---|------------------------|---|----------|----------|-------------------------------|--|---------|---|----------|-----|----------|------|----------|-----|----------|------|----------|------|----------|------|----------|------|----------|------|
| Average number of justified missed collections per collection day<br><br>Low performance is good  | 10.22   | <10 per collection day | 8.38  | 12.6     | 13.32    | 13.3                          | No   |         |   |          |     |          |      |          |     |          |      |          |      |          |      |          |      |          |      |
| <u>Comment on current performance</u><br>Earlier in the year, there were concerns over the high level of routes not being completed, but this was addressed by the contractor supplying additional resources to the contract which has had a positive impact on performance.<br><br>Whilst the average number of justified missed collections per collection day for Q3 (13.32) is over the target of 10, performance has to be viewed against the total number of 16,613 collections per day - 99.9% of collections are deemed to be successfully collected.<br><br>The contract is closely monitored by the Waste Team with peaks and troughs in performance analysed and discussed with the contractors and monthly contract meetings held.<br><br>As reported recently to the Community Services Committee, many authorities do not report on missed waste collections, or only consider it to be a missed collection if it has failed to be picked up the following day or alternatively report the number of successful collections.<br><br>It is proposed, therefore, that if this indicator is retained for 2019/20, that the target should be reviewed and set at a more realistic figure. |   |                        |  <table><caption>Quarterly Performance Data</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>13.3</td></tr><tr><td>Q4/18/19</td><td>13.3</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 | 13.3 | Q4/18/19 | 13.3 |
| 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  | 13.3  |                        |   |          |          |                               |  |         |   |          |     |          |      |          |     |          |      |          |      |          |      |          |      |          |      |
| Q4/18/19  | 13.3  |                        |   |          |          |                               |  |         |   |          |     |          |      |          |     |          |      |          |      |          |      |          |      |          |      |

### Review of Performance 2018-19 Quarter 3 (Q3)

| Indicator  | 17/18<br>Actual   | 18/19<br>Target  | Q3<br>17/18  | Q2<br>18/19   | Q3<br>18/19  | Cumulative<br>For the Year<br>18/19 | On track to<br>achieve<br>annual target<br>achieved |
|--|---|--|--|---|--|-------------------------------------|---|
| <b>Quality of decision: % of total number of decisions on applications made during the assessment period overturned at appeal</b><br>Low performance is good | <b>6.15 %</b><br>(major applications)<br><br><b>3.73%</b><br>(non major applications)<br>(for the 2 year minus 9 months period as per MHCLG assessment re quality of decisions) | <b>8.5%</b><br>(for both major and non-major applications) | <b>7.5%</b><br>(major applications)<br><br><b>4.0%</b><br>(non major applications)<br>(for the 2 year minus 9 months period as per MHCLG assessment re quality of decisions) | <b>4.39%</b><br>(major applications)<br><br><b>2.9%</b><br>(non major applications)<br>for the 2 year minus 9 months period | <b>3.51%</b><br>(major applications)<br><br><b>2.95%</b><br>(non major applications)<br>for the 2 year minus 9 months period | <b>Not applicable</b>               | <b>Yes</b>  |
| <b>Total number of homes delivered</b><br>High performance is good   | <b>166</b>  | <b>310</b>   | <b>Monitored on an annual basis</b>  |   |  |                                     | <b>Not applicable</b>                               |

### Review of Performance 2018-19 Quarter 3 (Q3)

|  |   |                       |                                     |                       |
|--|---|-----------------------|-------------------------------------|-----------------------|
| <b>Total number of affordable homes delivered (through legal agreements and other means)</b><br>High performance is good | <b>25</b>   | <b>130</b>            | <b>Monitored on an annual basis</b> | <b>Not applicable</b> |
| <b>Total number of long term (i.e. longer than 6 months) empty homes in the District</b><br>Low performance is good      | <b>194</b><br>as at 31/3/18<br>(of which 29 have been empty in excess of 5 years) | <b>Not applicable</b> | <b>Monitored on an annual basis</b> | <b>Not applicable</b> |

### Review of Performance 2018-19 Quarter 3 (Q3)

| Indicator   | 17/18<br>Actual | 18/19<br>Target               | Q3<br>17/18                  | Q2<br>18/19 | Q3<br>18/19 | Cumulative<br>For the Year<br>18/19 | On track to<br>achieve annual<br>target<br>achieved |
|---|-----------------|-------------------------------|------------------------------|-------------|-------------|-------------------------------------|---|
| <b>Number of long term empty homes as a % of total stock</b><br><br>*Source: MHCLG – Maldon:<br>Total stock figure as at 1/4/2017 (28,070); Long Term Vacant properties as at 02/10/17 (213)<br>England:<br>Total stock figure as at 1/4/2017 (23,950,000); Long Term Vacant properties as at 02/10/17 (205,293)<br><br><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 3 (Q3)

**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<br>Actual   | 16/17<br>Actual   | 17/18<br>Actual   | Q3<br>17/18   | Q2<br>18/19  | Q3<br>18/19  | Cumulative<br>for the year<br>18/19                                    |
|---|---|---|---|---|--|--|--|
| <b>Fly tipping</b> <ul style="list-style-type: none"> <li>• No. of incidents</li> <li>• % removed within standard time</li> </ul> | <ul style="list-style-type: none"> <li>• 214</li> <li>• 100%</li> </ul> | <ul style="list-style-type: none"> <li>• 381</li> <li>• 100%</li> </ul> | <ul style="list-style-type: none"> <li>• 472</li> <li>• 100%</li> </ul> | <ul style="list-style-type: none"> <li>• 112</li> <li>• 100%</li> </ul> | <ul style="list-style-type: none"> <li>• 91</li> <li>• 100%</li> </ul> | <ul style="list-style-type: none"> <li>• 105</li> <li>• 98%</li> </ul> | <ul style="list-style-type: none"> <li>• 314</li> <li>• 99%</li> </ul> |
| No. of reports received from the public re litter   | 38  | 26  | 20  | 4   | 5  | 5  | 18   |
| No. of fixed penalty notices issued relating to litter offences   | 18  | 30  | 87  | 10  | 19   | 24   | 77   |
| No of reports received from the public re dog fouling   | 50  | 74  | 58  | 20  | 3  | 14   | 28   |
| No. of fixed penalty notices issued relating to dog fouling offences  | 12  | 10  | 9   | 2   | 0  | 4  | 4  |
| No. of sites in District (out of 29) where NO2 levels exceed 90th percentile of National Air Quality annual mean objective        | N/A   | N/A   | N/A   | 18  | 15   | 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><br>(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   |
| 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  | 202<br>(As at end of December 2017)                                     | 194<br>(As at end of September 2018)                                   | 193<br>(As at end of December 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  | 48  | 37   | 66   | Not applicable   |
| Number of households in temporary accommodation at the end of the quarter   | New indicator 17/18   | New indicator 17/18   | Not applicable  | 11<br>(As at end of December 2017)                                      | 14<br>(As at end of September 2018)                                    | 17<br>(As at end of December 2018)                                     | Not applicable   |

## Review of Performance 2018-19 Quarter 3 (Q3)

### 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 Q3 | 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) North Quay Regeneration</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) Behind schedule     | <b>Lower High Street</b><br>The Engagement Strategy was approved by Director of Strategy, Performance and Governance in December 2018. Wider Town Centre Regeneration Project with Project 1 Upper High Street, Project 3 Butt Lane Car Park and overall Parking Strategy for Masterplan Area plus Air Quality Management Area (AQMA) may now move forward in light of Declaration of the AQMA in late December 2018. An Action Plan has to be in place 1 year from date of declaration to reduce Nitrogen Dioxide levels on Market Hill which may impact on current traffic management and routes into the Town Centre. |
|   |             | b) On track            |  |
|   |             | c) Not started         |  |
|   |             | d) Not started         |  |
|   |             | e) Not started         |  |
|   |             | f) Behind schedule     | <b>Hythe Quay</b><br>Businesses and operators on Hythe Quay will be involved as part of the Engagement Strategy for CAMP Project 2 Lower High Street (KCA06a) and the link between Hythe Quay/Promenade Park with the Lower High Street.   |
|   |             | g) Not started         |  |
|   |             | h) On track            |  |
|   |             | i) Not started         | The Engagement Strategy was approved in December 2018. Timelines and delivery dates to be advised.   |
|   |             |                        | <b>Maldon Riverside Path</b><br>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.<br>An attractive walking and cycling route to the town other than by Market Hill (AQMA Declaration) will be via the Riverside Route from the Causeway Area to Town and vice versa. A town centre regeneration project incorporating Projects 1, 2, 3 and 4 plus considerations of the AQMA could kick start this project.                         |



### Review of Performance 2018-19 Quarter 3 (Q3)

|   |   |                        | <p><b>Causeway Corridor</b><br/>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: The hotel development has not yet commenced to realise the Landscape Strategy for the Causeway Corridor. However, some improvements to highway infrastructure has commenced via the adjacent Aquila development with new railings and crossing points at Fullbridge which is part of the Causeway Corridor.</p> <p><b>North Quay Regeneration</b><br/>Project 6 has gone behind schedule due to 'future model' requirements for project lead and inclusion of Projects 7 and 9 within scope of Project 6. Programme Timeline to be readjusted but same work delivered.</p> <p><b>Former Wyndeham Heron premises</b><br/>Delivery of this project will be informed by the findings of the Causeway and Central Area Strategic Flood Risk Assessment, which should be completed by Summer 2019.</p> <p>The premises have recently been let on a short term lease to a local business. Officers will engage with the owners in 2019 to help produce a long term strategy for the site.</p> <p><b>Promenade Park</b><br/>The Declaration of the AQMA and implementing the Parking Strategy for the Masterplan Area will kick start this project with the need for the Promenade Park Management Plan.</p> |
|---|---|------------------------|--|
| Key Corporate Activities (KCAs)   | Target Date   | Status as at end of Q3 | Comments for KCAs "At Risk" or "Behind Schedule"   |
| Co-ordinate the delivery of an Enterprise Centre for the District   | Outcome of Local Growth Funding decision March 2019 | On track               |  |
| Identify and work with partners to implement the strategy to meet the skills need within the District   | Strategy to be submitted for approval in March 2019 | 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               |  |

### Review of Performance 2018-19 Quarter 3 (Q3)

**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<br>Actual                                     | 16/17<br>Actual  | 17/18<br>Actual  | Q3<br>17/18                  | Q2<br>18/19                   | Q3<br>18/19                  |
|---|---|--|--|------------------------------|-------------------------------|------------------------------|
| <b>Within the District total number of employee jobs</b><br><br>Source: NOMIS (ONS Business Register and Employment Survey) | 19,000<br>2015                                      | 20,000<br>2016   | 21,000<br>2017   | Monitored on an annual basis |                               |                              |
| <b>Number of business enterprises within the District</b><br><br>Source: NOMIS  | 3,270<br>(2015)                                     | 3,295<br>(2016)  | 3,400<br>(2017)  | Monitored on an annual basis |                               |                              |
| <b>Number of empty NNDR properties within the District</b>  | 187<br>(as at March 2016)                           | 168<br>(as at March 2017)  | 166<br>(as at March 2018)  | 157<br>(as at December 2017) | 178<br>(as at September 2018) | 178<br>(as at December 2018) |
| <b>Growth in number of NNDR Properties during the year</b>  | New indicator<br>18/19                              | New indicator<br>18/19   | +9   | Monitored on an annual basis |                               |                              |
| <b>In year rateable value movement</b>  | New indicator<br>18/19                              | New indicator<br>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><br>Source: ECC       | 80<br>(as at March 2016)<br><br>(16 – 19 year olds) | 31<br>(as at March 2017)<br>Equivalent to 2.1% of 16 – 18 year olds in the District not in employment, education or training | 34<br>(as at March 2018)<br>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><br>Source: DfE                         | 540   | 480  | 170  | Monitored on an annual basis |                               |                              |
| <b>Total visitor spend in the District</b><br>Source: TIC – Economic Impact of Tourism report                               | £155.5m<br>(2015)                                   | £160.8m<br>(2016)  | £172.8m<br>(2017)  | Monitored on an annual basis |                               |                              |

## Review of Performance 2018-19 Quarter 3 (Q3)

### 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 |
|  |                 | 4        | 2         |

| Key Corporate Activities (KCAs)  | Target Date | Status as at end of Q3                     | 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<br>On track           |  |
|  |             | E-mail system<br>Completed                 |  |
|  |             | ICT Strategy<br>Completed                  |  |
| <b>Deliver the Future Model projects:</b> <ul style="list-style-type: none"> <li>a) Workforce Development Strategy</li> <li>b) Information Governance</li> <li>c) Commercial Investment</li> </ul>                     | March 2019  | Workforce Development Strategy<br>On track |  |
|  |             | Information Governance<br>On track         |  |
|  |             | Commercial Investment<br>On track          |  |

## Review of Performance 2018-19 Quarter 3 (Q3)

### Indicators

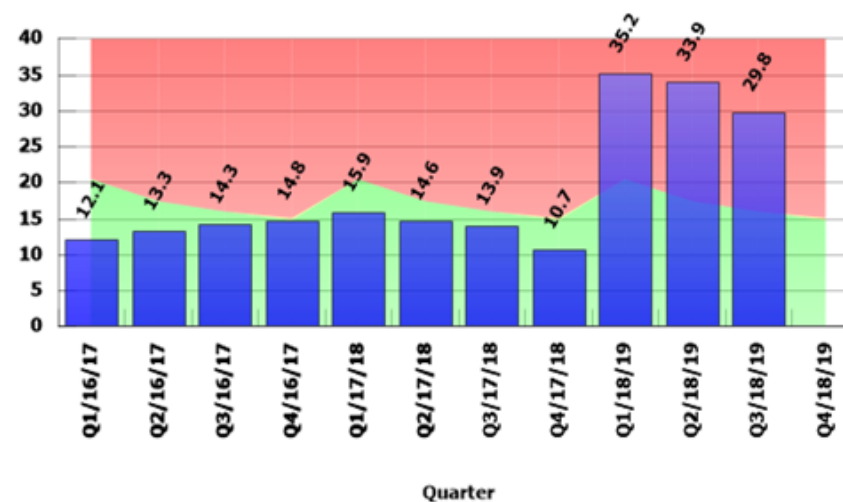
For comparison purposes, where available, the figures for the previous year, for the same period in the previous year and the previous quarter are provided.

| Indicator  | 17/18 Actual        | 18/19 Target | Q3 17/18                     | Q2 18/19   | Q3 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      | 12.49 days                   | 32.94 days | 29.81 days | 20.5 days                     | No                                |
| Low performance is good  |                     |              |                              |            |            |                               |                                   |

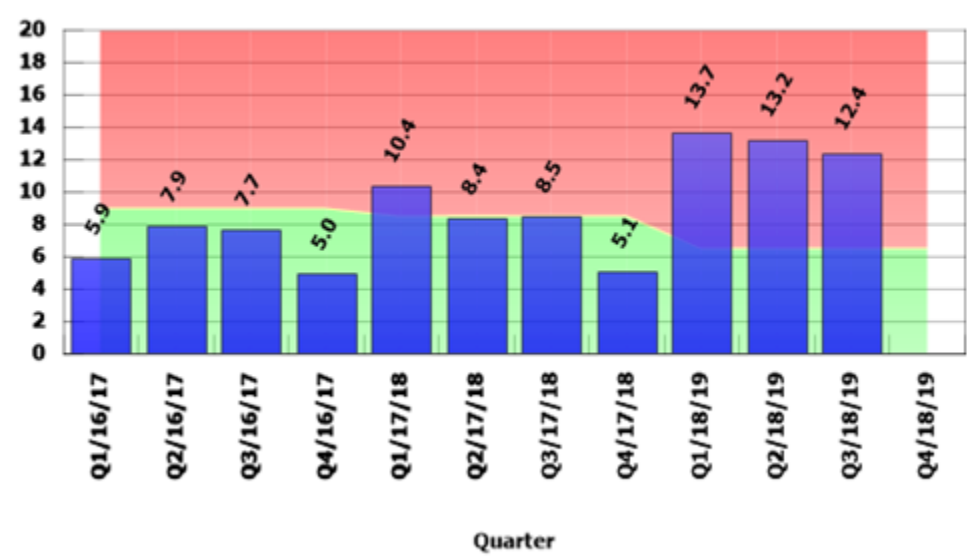
### Comment on current performance

Quarter 3 performance has seen continued improvement with a reduction from 32.94 days in Quarter 2 to 20.5 days.

While the additional measures put in place have had an impact it is unlikely the original target will be achieved in view of the additional demands that the service is likely to face as we embed significant service transformation.



### Review of Performance 2018-19 Quarter 3 (Q3)

| Indicator  | 17/18 Actual | 18/19 Target | Q3 17/18  | Q2 18/19   | Q3 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     | 8.69 days | 12.69 days   | 10.41 days | 12.39 days                    | No                                |
| <a href="#">Low performance is good</a>  |              |              |           |  |            |                               |                                   |
| <a href="#">Comment on current performance</a>   |              |              |           |  |            |                               |                                   |
| Similar to performance for processing new claims, Quarter 3 performance has seen continued improvement with a reduction from 12.69 days in Quarter 2 to 10.41 days.  |              |              |           |  |            |                               |                                   |
| While the additional measures put in place have had an impact it is unlikely the original target will be achieved in view of the additional demands that the service is likely to face as we embed significant service transformation. |              |              |           |  |            |                               |                                   |
|  |              |              |           |  |            |                               |                                   |

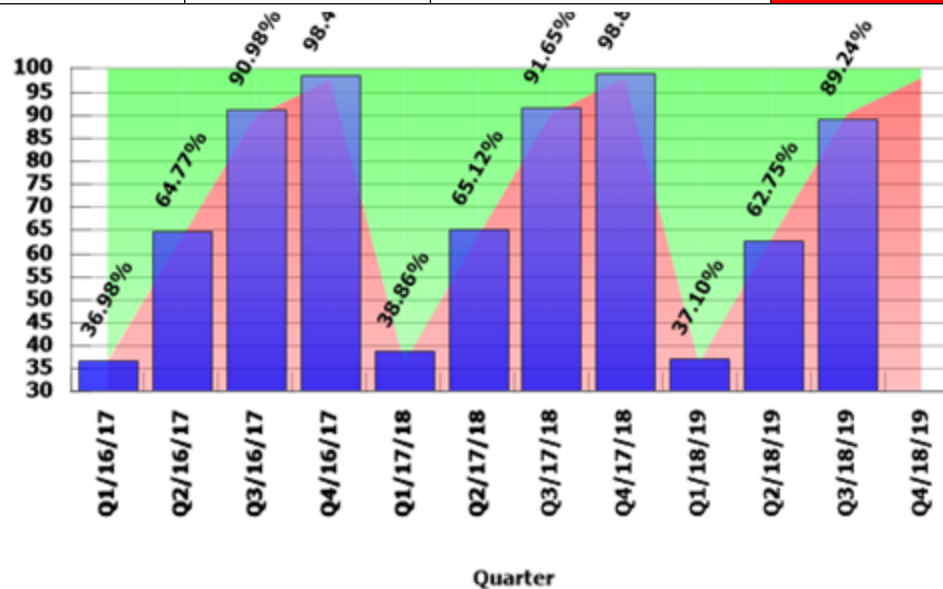
### Review of Performance 2018-19 Quarter 3 (Q3)

| Indicator   | 17/18 Actual | 18/19 Target | Q3 17/18 | Q2 18/19 | Q3 18/19 | Cumulative For the Year 18/19 | On track to achieve annual target |
|---|--------------|--------------|----------|----------|----------|-------------------------------|-----------------------------------|
| <b>% Council Tax collected</b><br><br>High performance is good    | 98.45%       | 98.3%        | 28.16%   | 27.95%   | 28.25%   | 94.5%                         | Yes                               |
| <b>% Business Rates collected</b><br><br>High performance is good | 98.8%        | 98%          | 26.53%   | 25.65%   | 26.49%   | 89.24%                        | At risk                           |

#### Comment on current performance

The collection rate is slightly below target primarily due to a change in occupier of one of our larger rate assessments, and a dispute with the occupier resulting in non-payment. We are currently taking action to recover the debt.

As a result the achievement of the annual target is at risk.



### Review of Performance 2018-19 Quarter 3 (Q3)

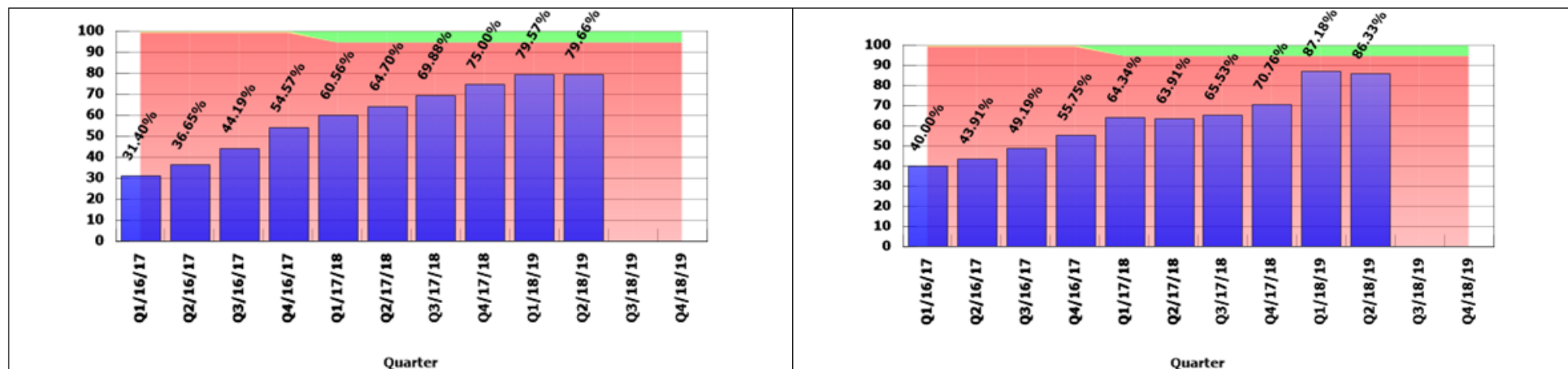
| Indicator   | 17/18 Actual | 18/19 Target | Q3 17/18 | Q2 18/19 | Q3 18/19 | Cumulative For the Year 18/19 | On track to achieve annual target |
|---|--------------|--------------|----------|----------|----------|-------------------------------|-----------------------------------|
| <b>Percentage of major planning applications determined within 13 weeks</b><br><br>High performance is good | 97.2%        | 90%          | 100%     | 94.12%   | 91.67%   | 92.5%                         | Yes                               |
| <b>Percentage of minor planning applications determined within 8 weeks</b><br><br>High performance is good  | 97.8%        | 90%          | 100%     | 98.8%    | 97.73%   | 97.72%                        | Yes                               |
| <b>Percentage of other planning applications determined within 8 weeks</b><br><br>High performance is good  | 98.16%       | 90%          | 99.19%   | 100%     | 100%     | 99.76%                        | Yes                               |
| <b>% of major planning applications acknowledged within 10 working days</b><br><br>High performance is good | 91.23%       | 95%          | 94.12%   | 90.91%   | 100%     | 97.78%                        | Yes                               |

### Review of Performance 2018-19 Quarter 3 (Q3)

| Indicator   | 17/18<br>Actual | 18/19<br>Target | Q3<br>17/18  | Q2<br>18/19               | Q3<br>18/19 | Cumulative<br>For the Year<br>18/19 | On track to<br>achieve annual<br>target |
|---|-----------------|-----------------|--|---------------------------|-------------|-------------------------------------|---|
| % of minor planning applications acknowledged within 5 working days<br><a href="#">High performance is good</a>   | 75%             | 95%             | 81.01%   | 79.76%                    | 81.48%      | 80.23%                              | No                                      |
| % of other planning applications acknowledged within 5 working days<br><a href="#">High performance is good</a>   | 70.76 %         | 95%             | 68.53%   | 85.42%                    | 88.28%      | 86.92%                              | No                                      |
| <b><u>Comment on current performance</u></b><br>These indicators were introduced in 2016/17 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<br>(year to date) |             |                                     |   |
| % of major planning applications acknowledged within 10 working days  |                 |                 | 89.47%   | 97.78%                    |             |                                     |   |
| % of minor planning applications acknowledged within 5 working days   |                 |                 | 54.57%   | 80.23%                    |             |                                     |   |
| % of other planning applications acknowledged within 5 working days   |                 |                 | 55.75%   | 86.92%                    |             |                                     |   |
| Government guidance (Development Management – Good Practice Guide) in relation to validation suggests targets of: <ul style="list-style-type: none"><li>• 85% of applications validated within 6 working days and</li><li>• 95% of applications validated within 10 working days of receipt of the application.</li></ul> |                 |                 |  |                           |             |                                     |   |
| It was therefore proposed to, and approved by, the Planning & Licensing Committee that these indicators and targets will be amended to align with the Government guidance and will be introduced with effect from 2019/20.  |                 |                 |  |                           |             |                                     |   |
| % of minor planning applications acknowledged within 5 working days   |                 |                 | % of major planning applications acknowledged within 10 working days |                           |             |                                     |   |



## Review of Performance 2018-19 Quarter 3 (Q3)



| Indicator  | 17/18 Actual  | 18/19 Target   | Q3 17/18   | Q2 18/19   | Q3 18/19   | Cumulative For the Year 18/19  | On track to achieve annual target |
|--|---|----------------|--|--|--|--|-----------------------------------|
| Average number of days lost per (Full Time Equivalent) FTE due to sickness<br><br><i>Low performance is good</i> | 10.86 days<br>• 5.23 days short term absence<br>• 5.63 days long term absence | 8 days per FTE | 3.17 days Per FTE<br><br>• 1.64 days short term absence<br>• 1.53 days long term absence | 1.51 days Per FTE<br><br>• 0.67 days short term absence<br>• 0.84 days long term absence | 2.10 days Per FTE<br><br>• 1.64 days short term absence<br>• 0.46 days long term absence | 5.74 days Per FTE<br><br>• 3.38 days short term absence<br>• 2.36 days long term absence | Yes                               |