

Review of Performance 2018-19



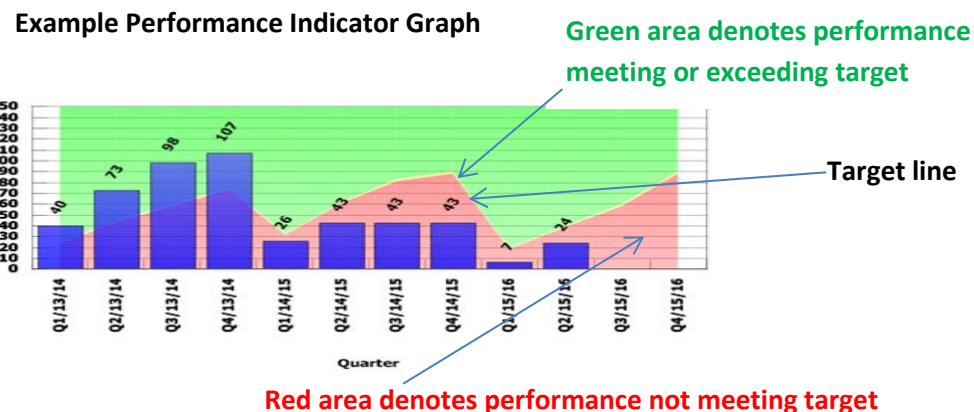
COMMUNITY SERVICES COMMITTEE

REVIEW OF PERFORMANCE 2018-19

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

Status Definitions for Key Corporate Activities

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



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

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

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

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Corporate Goal - Protecting and shaping the District

Key Corporate Activities contributing to this goal – 8				
Activity not being taken forward	At Risk	Behind Schedule	On Track	Completed
1	1	2	3	1

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 Q4	Comments for KCAs “At Risk” or “Behind Schedule”
Delivery of the strategic sites as set out in the adopted Local Development Plan for the Maldon District	Strategic Sites have varying timescales as set out in the adopted LDP	At Risk	<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 status is considered at risk.</p> <p>The following sets out the status of each site:</p> <p>Site 2a - South of Limebrook Way Development has commenced on Phase 1 Eastern Parcel (Taylor Wimpey) - 200 dwellings. Phase 2 Eastern Parcel (Taylor Wimpey) 406 dwellings has been refused 21 March 2019 at Ex. Council. A Full Application for an additional 33 dwellings was also refused.</p> <p>Site S2b - North of Wycke Hill 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>Site S2c - South of Wycke Hill Development progressing well. This site is on schedule to be completed within the 5 year Housing Land Supply period.</p>

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			<p>Site S2d - North Heybridge. The amended plans were refused by Ex. Council at February meeting.</p> <p>Site S2e - Holloway Road Development progressing well. This site is on schedule to be completed within the 5 year Housing Land Supply period.</p> <p>Site Sf - West of Broad Street Green Road Development progressing well. The development is to be completed within the 5 year Housing Land Supply period.</p> <p>Site S2g Park Drive Development of 131 units is now complete.</p> <p>Site S2h Heybridge Swifts This site is stalled. Its trajectory is outside of the 5-Year housing supply monitoring period so not critical at this point.</p> <p>Site S2i West of Burnham on Crouch Development commenced. 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>Site S2j North of Burnham on Crouch West Development progressing well. The development is to be completed within the 5 year Housing Land Supply period.</p> <p>Site S2k North of Burnham on Crouch East Pre-app meetings taking place with Taylor Wimpey to progress site.</p>
Key Corporate Activities (KCAs)	Target Date	Status as at end of Q4	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 Behind schedule	North Heybridge Flood Alleviation Scheme The original scheme for North Heybridge has been withdrawn.

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		CDA 2 Scheme Brickhouse Farm Behind schedule	<p>The EA have halted the optioneering whilst they are reviewing their framework and are looking at reappointing consultants to continue with costings. We are awaiting a new date for a stakeholder meeting to discuss and look at a preferred option. This project is shown as behind schedule when assessed against the original timescales. However, new timescales for the replacement scheme will be determined in due course.</p> <p>Brickhouse Farm Scheme This is an ECC scheme. Ecology works have been completed and we are now awaiting a start date. The status of this project is behind schedule.</p> <p>West Maldon (CDA1) 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>
		CDA1 West Maldon Not being taken forward	
		CDA3 and Masterplan Area On track	
		Wickham Bishops Flood Scheme On track	

Service Priorities	Target Date	Status as at end of Q4	Comments for Service Priorities "At Risk" or "Behind Schedule"
<p>➔ Establish management plans with community groups re management /maintenance of open spaces at Prom Park</p>	<p>March 2019</p>	<p>Not started</p>	<p>The Council has delayed the delivery of this work as it links to two other areas of Council activity. The first area relates to the Central Area Masterplan which is considering the possibility of a central hub facility in Prom Park, the other relates to considerations being taken forward as part of the Future Model asset review. It is anticipated this work will re-start by Q2 in 19/20 when properly informed through the outcomes of the linked activities. In the meantime, the existing sites continue to be maintained and supported as required through extension of existing plans.</p>

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

Indicator	17/18 Actual	18/19 Target	Q4 17/18	Q3 18/19	Q4 18/19	Cumulative For the Year 18/19	Annual target achieved												
<p>➔ Total household waste arising per household</p> <p>Low performance figure is good</p>	824 kgs. per household	750 kgs. per household	Monitored on an annual basis			825.8kgs. (provisional)	No												
<p><u>Comment on current performance</u></p> <p>The provisional figure for this indicator is very similar to that reported for 2017/18, but the Council has no control over the amount of waste produced. The target for the coming year will be reviewed and work undertaken with our contractor on an education programme to impact this going forward.</p>			<table border="1"> <caption>Household Waste per Household (kgs.)</caption> <thead> <tr> <th>Year</th> <th>Waste (kgs.)</th> </tr> </thead> <tbody> <tr> <td>2014/2015</td> <td>842.0</td> </tr> <tr> <td>2015/2016</td> <td>838.0</td> </tr> <tr> <td>2016/2017</td> <td>818.0</td> </tr> <tr> <td>2017/2018</td> <td>824.0</td> </tr> <tr> <td>2018/2019</td> <td>825.8</td> </tr> </tbody> </table>					Year	Waste (kgs.)	2014/2015	842.0	2015/2016	838.0	2016/2017	818.0	2017/2018	824.0	2018/2019	825.8
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Indicator	17/18 Actual	18/19 Target	Q4 17/18	Q3 18/19	Q4 18/19	Cumulative For the Year 18/19	Annual target achieved																											
<p>➔ Percentage of household waste sent for reuse, recycling and composting (including separate green waste) <small>High performance figure is good</small></p>	58.93%	59%	52.3%	56.85%	52.9% (provisional)	58.8% (provisional)	No (by 0.2%)																											
<p><u>Comment on current performance</u> 2018/19 recycling rate is similar to that reported for 2017/18. Performance was slightly lower than the target set. However, we were unable to increase garden waste subscriptions from August onwards due to vehicle capacity issues; this additional tonnage would have boosted the performance figure. Officers are looking at how to increase capacity for new customers.</p>			<table border="1" style="display: none;"> <caption>Quarterly Recycling Rates</caption> <thead> <tr> <th>Quarter</th> <th>Recycling Rate (%)</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>58.80%</td></tr> </tbody> </table>					Quarter	Recycling Rate (%)	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	58.80%	
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<p>➔ Average number of justified missed collections per collection day <small>Low performance figure is good</small></p>	10.22	<10 per collection day	12.46	13.32	12.07	13.00	No																											

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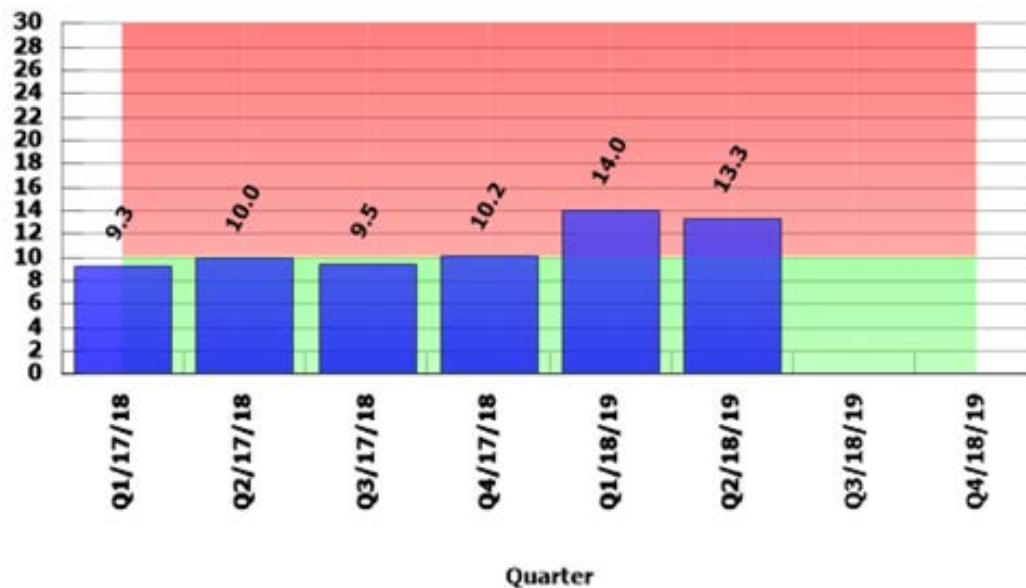
Comment on current performance

Whilst the average number of justified missed collections per collection day for Q4 (12.07) and cumulatively for the year (13.0) 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.

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.

As reported previously 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.

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.



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Corporate Goal - CREATING OPPORTUNITIES FOR ECONOMIC GROWTH AND PROSPERITY

Key Corporate Activities contributing to this goal - 12				
Not started	At Risk	Behind Schedule	On Track	Completed
5		4	3	

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 Q4	Comments for KCAs "At Risk" or "Behind Schedule"
<p>➔ Work with local businesses and agencies to prepare for/implement projects for the following Central Area Masterplan sites:</p> <ul style="list-style-type: none"> a) Lower High Street (LHS) b) Butt Lane Car Park c) Hythe Quay d) Maldon Riverside Path e) The Causeway Corridor f) North Quay Regeneration (inc. Heybridge Creek improvements and Heybridge Creek Connection) g) Former Wyndeham Heron premises h) Destination Hub – Promenade Park/Hythe Quay i) Promenade Park 	<p>March 2019</p> <p>➔</p> <p>➔</p>	a) Behind schedule	<p>A review is being undertaken on the delivery timescales for the various Central Area Master Plan projects some of which have been impacted by external factors such as the Air Quality Management Area on Market Hill.</p> <p>Lower High Street (LHS) Engagement with the High Street businesses took place at a workshop on 27 February 2019 to gauge the appetite for change and investment from the private sector to progress the LHS project objective to improve the retail offer, enhance the public realm and increase footfall at the Lower High Street. Stakeholders, businesses and landowners contributed their ideas, commitment and investment (time resource at this stage) to realise an 'area strategy' for the Lower High Street.</p> <p>A Gateway Review of Project 2 is in April 2019 through the Masterplan Delivery Group and will consider the scope of Project 2 in terms of the Future High Streets funding opportunity, the challenges of the Air Quality Management Area on Market Hill and its implications on traffic management in and around the town centre and other dependent projects in the Masterplan Programme.</p> <p>The Government launched the 'Future High Streets Fund' in January 2019 since the last update with funding for 'physical change' to meet the challenges and aspirations for sustainable high streets in the future. Letters of support for the funding were</p>
		b) Behind schedule	
		c) Not started	
		d) Not started	
		e) Not started	
		f) On track	
		g) Not started	
		h) Behind schedule	
		i) Not started	

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		<p>b) ➔</p>	<p>received from the Maldon Business Hub representing High Street businesses at the workshop, SELEP, Carrs Flour Mill and ECC Highways.</p> <p>Target dates will be revised due to Future Model and other Town Centre challenges including AQMA declaration on Market Hill and the FHS funding opportunity.</p> <p>Butt Lane Car Park Retention of the market at Butt Lane on Thursdays and Saturdays on a permanent basis has been approved.</p> <p>Butt Lane Car Park is a key arrival point in the town. The wayfinding signage required from this key arrival point to wider town centre retail areas, activities and events has been included in the Expression of Interest to the Future High Streets Fund - decision for funding is expected in Summer 2019.</p> <p>The car park enhancements required also cross over with other Council strategies and SPDs: Town Centre Greening Project in the draft Green Infrastructure Strategy and advice in the Maldon District Design Guide SPD.</p> <p>Target dates will need to be revised due to Future Model and other Town Centre challenges and FHS funding opportunity.</p> <p>Hythe Quay A main business on Hythe Quay, Maldon Little Ship Club, have met with Leader, Deputy Leader, Director and Officers twice since the last update to progress their development proposals to become more prominent on Hythe Quay in terms of frontage activity and association with the water. This could include taking on vacant Council owned buildings for cadet training and boat storage and opening to the wider public in terms of a food and drink offer.</p> <p>As part of the Business Engagement for CAMP Project 2 Lower High Street businesses are keen to link up with events and activities at Hythe Quay/Prom Park to promote the offer at the LHS (retail and food and drink) via 'visit Maldon' website and event/activity publicity.</p> <p>Hythe Quay Improvement Initiative is an element of the Expression of Interest application to the Future High Street Fund to link the activity at Hythe Quay and</p>
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		<p>→</p> <p>→</p>	<p>parking at Prom Park (Parking Strategy in Masterplan) to a gateway entrance to the LHS.</p> <p>Maldon Riverside Path This project has been included in an Expression of Interest application to the Future High Streets Fund as an alternative connecting partly off road route linking the out of centre retail area on the Causeway to Hythe Quay and the middle and lower sections of the High Street via Downs Road/Butt Lane and North Street. Conversely, it is an attractive walking and cycling route from Promenade Park car park (park and stride and park and ride) to Hythe Quay activities and onwards to the Lower High Street or the out of centre retail. Expression of Interest decision for revenue funding expected Summer 2019.</p> <p>Causeway Corridor The hotel developer (Aquila) submitted a Non Material Amendment planning application in January 2019 to address technical issues with approved materials. This has held up commencement of the construction of the hotel, but it is expected to commence in April 2019. This will trigger production of the Landscape Strategy for the Causeway Corridor prior to first occupation of the hotel.</p> <p>Former Wyndeham Heron premises The premises have recently been let on a short term lease to a local business - the Commodity Centre at Little Braxted. Officers will engage with the new tenants and owners of the site in 2019 to help produce a long term strategy for the site.</p> <p>As a vacant site when the Masterplan was prepared and adopted, the site remains an 'opportunity site' in the Masterplan Development Framework for mixed use development in accordance with Policy S5, LDP.</p> <p>Destination Hub - Promenade Park/Hythe Quay The Council is developing a feasibility study which will look at the optimum future use of and within Promenade Park for a central hub building. Specialist advice is being sought to inform the study. The timescale of this work is not yet defined.</p> <p>Promenade Park The Parking Strategy in the Masterplan sets out how Promenade Park can become a</p>
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			<p>car park serving the town centre (by formalising and regularising the existing car park) and increase activity and footfall towards the Lower High Street that will become a gateway to the middle and upper sections of the High Street. It is a short walk from the Prom Park car park to Hythe Quay and the Lower High Street. The Parking Strategy includes 'park and stride' and 'park and ride' to and from the Prom Park car park and utilising the existing free bus route from Tesco to the Leisure Quarter. This has all been included in an Expression of Interest to the Future High Streets Fund (FHSF EoI) submitted 22 March 2019 to alleviate the challenges of the Air Quality Management Area Action Plan (due December 2019), the management of traffic and the capacity issues at existing town centre car parks and the physical infrastructure required. FHSF EoI decision by Summer 2019.</p>
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Key Corporate Activities (KCAs)	Target Date	Status as at end of Q4	Comments for KCAs “At Risk” or “Behind Schedule”
Co-ordinate the delivery of an Enterprise Centre for the District	TBA once business model defined	Behind schedule	Enterprise Centre options being reassessed and future business model proposals to be redefined.

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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

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

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Indicators

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

Indicator	17/18 Actual	18/19 Target	Q4 17/18	Q3 18/19	Q4 18/19	Cumulative For the Year 18/19	Annual target achieved																										
Average rate of return on Treasury investments <i>High performance figure is good</i>	New indicator 18/19	1.5%	Monitored on an annual basis			1.80%	Yes																										
Time taken to process Housing Benefit/Council Tax Support new claims <i>Low performance figure is good</i>	10.72 days	15 days	6.19 days	20.5 days	24.13 days	28.63 days	No																										
<p>Comment on current performance</p> <p>The figure for Q4 is higher than the previous quarter, but the number of days available to work in this were reduced due to a period when core systems were unavailable in order that end of year processes could be completed.</p> <p>Given the measures that have been put in place the average number of days for the year has reduced, but the original target has not been achieved in view of the additional demands that the service faces as we embed significant service transformation. There has also been some impact as a result of the Universal Credit roll out as, in some circumstances, additional checks, the timescales for which are largely out of our control, are required to establish whether a claim is new or should be Universal Credit.</p> <p>The situation is being monitored closely.</p>			<table border="1"> <caption>Quarterly Performance Data (Days)</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr><td>Q1/16/17</td><td>12.1</td></tr> <tr><td>Q2/16/17</td><td>13.3</td></tr> <tr><td>Q3/16/17</td><td>14.3</td></tr> <tr><td>Q4/16/17</td><td>14.8</td></tr> <tr><td>Q1/17/18</td><td>15.9</td></tr> <tr><td>Q2/17/18</td><td>14.6</td></tr> <tr><td>Q3/17/18</td><td>13.9</td></tr> <tr><td>Q4/17/18</td><td>10.7</td></tr> <tr><td>Q1/18/19</td><td>35.2</td></tr> <tr><td>Q2/18/19</td><td>33.9</td></tr> <tr><td>Q3/18/19</td><td>29.8</td></tr> <tr><td>Q4/18/19</td><td>28.6</td></tr> </tbody> </table>					Quarter	Days	Q1/16/17	12.1	Q2/16/17	13.3	Q3/16/17	14.3	Q4/16/17	14.8	Q1/17/18	15.9	Q2/17/18	14.6	Q3/17/18	13.9	Q4/17/18	10.7	Q1/18/19	35.2	Q2/18/19	33.9	Q3/18/19	29.8	Q4/18/19	28.6
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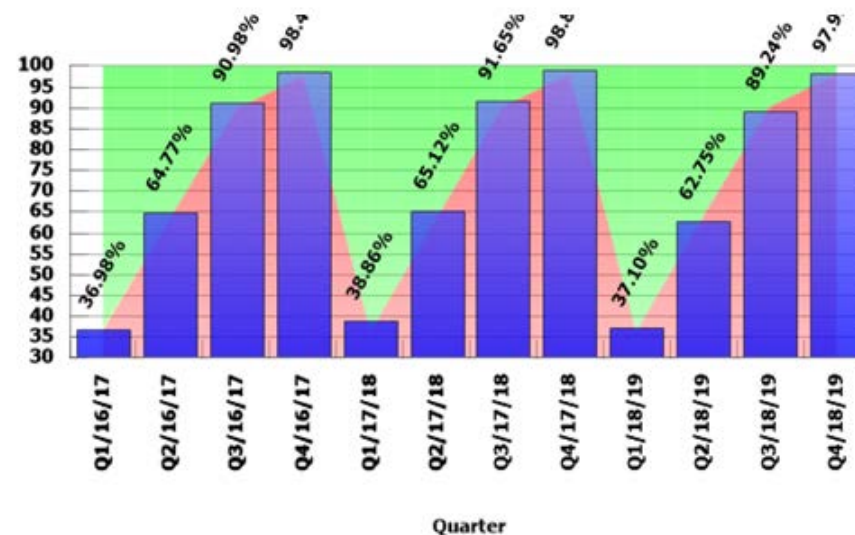
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Indicator	17/18 Actual	18/19 Target	Q4 17/18	Q3 18/19	Q4 18/19	Cumulative For the Year 18/19	Annual target achieved
% Business Rates collected <i>High performance figure is good</i>	98.8%	98%	7.15%	26.49%	8.71%	97.95%	No (by 0.05%)

Comment on current performance

The collection rate is marginally 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.

Work continues to identify businesses which might be operating without our knowledge and we have had some successful outcomes from our pan Essex data matching arrangements, enabling us to remove discounts that had been claimed but where there was no entitlement.



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Indicator	17/18 Actual	18/19 Target	Q4 17/18	Q3 18/19	Q4 18/19	Cumulative For the Year 18/19	Annual target achieved
% of major planning applications acknowledged within 10 working days <i>High performance figure is good</i>	91.23%	95%	100%	100%	75%	94.34%	No
% of minor planning applications acknowledged within 5 working days <i>High performance figure is good</i>	75%	95%	87.88%	81.48%	64.63%	76.47%	No
% of other planning applications acknowledged within 5 working days <i>High performance figure is good</i>	70.76 %	95%	85.52%	88.28%	80.42%	85.29%	No

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
% of major planning applications acknowledged within 10 working days	89.47%	94.34%
% of minor planning applications acknowledged within 5 working days	54.57%	76.47%
% of other planning applications acknowledged within 5 working days	55.75%	85.29%

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.

Planning & Licensing Committee agreed that that these indicators and targets should be amended to align with the Government guidance with effect from 2019/20.

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