

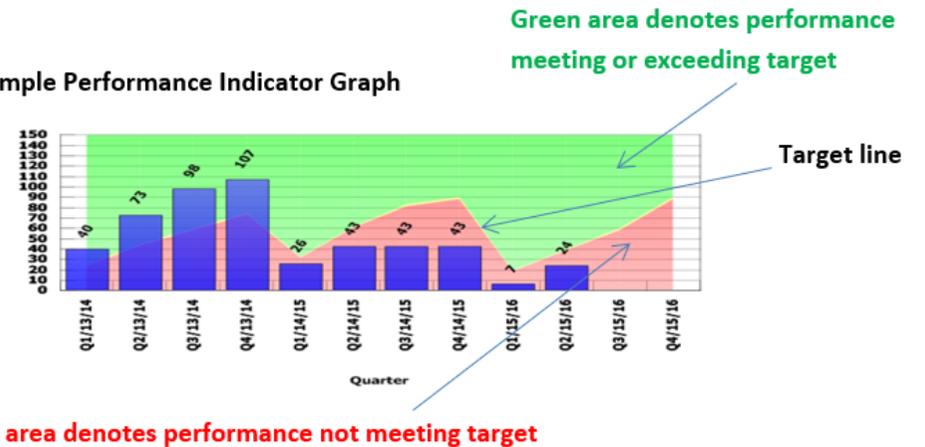


OVERVIEW & SCRUTINY COMMITTEE
QUARTERLY REVIEW OF PERFORMANCE
2019-20
QUARTER 1

Status Definitions for Key Corporate Activities

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

Example Performance Indicator Graph



Review of Performance 2019-2020 Quarter 1 (Q1)

Corporate Goal - Protecting and shaping the District (PLACE)

Key Corporate Activities/Service Priorities contributing to this theme – 6				
Activity not being taken forward	At Risk	Behind Schedule	On Track	Completed
	1	2	2	1

Key Corporate Activities (KCAs) / Service Priorities	Target Date	Status as at end of Q1	Comments for activities “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 approved 4 July 2019.</p> <p>Site S2b - North of Wycke Hill No additional information. S106 negotiations ongoing.</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> <p>Site S2d - North Heybridge. A new application received July 2019 but not validated as at 5 July.</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>

Review of Performance 2019-2020 Quarter 1 (Q1)

			<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>
<p>Co-ordinate delivery, management and maintenance of strategic infrastructure</p>	<p>As set out in the Infrastructure Delivery Plan (2014 to 2029)</p>	<p>Behind Schedule</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>Whilst the S106/CIL Officer post has been vacant since March 2019 there remains in place a mechanism for the programming, coordination and monitoring of infrastructure. The timing of delivery of infrastructure is dependent on the delivery of the related sites, due to the trigger mechanisms in the S106 Agreements. This will need to be updated as soon as the S106/CIL post is filled.</p>
<p>Implement the Housing Strategy to meet the District's Housing need, specifically:</p> <p><i>For older people:</i></p> <ul style="list-style-type: none"> • development of independent living schemes for older people in Burnham and Maldon; • review Disabled Facilities Grants policy. <p><i>Affordable housing:</i></p> <ul style="list-style-type: none"> • progress Community Led Housing; • implement proposals for investment if Housing Infrastructure Fund bid successful; • assess need for Key Worker housing to support local economy. 	<p>March 2019</p>	<p>Completed</p>	<p>The MDC Homelessness and Housing Strategy 2018-2023 was adopted by Council in March 2019 – implementation will be ongoing</p>

Review of Performance 2019-2020 Quarter 1 (Q1)

<p><i>Supported and temporary housing:</i></p> <ul style="list-style-type: none">• identify Registered Providers willing to develop supported housing in the District and establish sources for future revenue funding;• explore potential to support conversion from commercial to residential where this would help meet need for temporary accommodation.			
--	--	--	--

Review of Performance 2019-2020 Quarter 1 (Q1)

Key Corporate Activities (KCAs)/Service Priorities	Target Date	Status as at end of Q1	Comments for activities "At Risk" or "Behind Schedule"
Establish management plans with community groups re management/maintenance of open spaces at prom Park	March 2019	Not started	This will be incorporated into the commercial plan to maximise the use of assets.
Influence and co-ordinate partners to prioritise and deliver flood relief projects for identified surface and coastal flooding risk areas in District	March 2020	North Heybridge Flood Alleviation Scheme Behind schedule	<p>The Environment Agency has been leading on a partnership project with Essex County Council and ourselves. The project is to identify alternative and potentially affordable options to reduce the fluvial flood risk to properties in Heybridge. The Environment Agency has engaged Jacobs from their Consultancy Framework to review the possible options and complete an options appraisal to identify a preferred value for money option.</p> <p>A stakeholder workshop was held in July last year to review a long list of options and a subsequent partnership workshop in August helped to reduce this list to four shortlisted options to take forward for further evaluation. Two of these options look at diverting high ditch flows away from the Maypole Road/Holloway Road and Langford Ditch systems, one option looks at improving the flow through the existing Holloway Road ditch and Langford Ditch chunker system and the final option looks at Property level Protection measures for the properties most frequently affected by flooding.</p> <p>The EA are funding the formal business case development which is a 3 stage process for all projects that are looking to be funded, whether all or in part, by treasury funding (grant-in aid). The Business Case process provides a detailed evaluation of costs, benefits and procurement/management arrangements for delivering any scheme taken forward. The attached Plain English Guide to Business Cases gives an insight into the stages that the Project must go through to achieve assurance and access to central government investment.</p> <p>The Strategic Outline Case was signed off in February 2019, which allows the project to progress towards the Outline Business Case. This next stage will establish which of the four options are likely to be cost beneficial and therefore appropriate to consider further. The assessment of costs and benefits for each option will give us an idea of how much funding support is likely to come from treasury funds (Flood Defence Grant-in-Aid) and how much will have to come from other sources (Local Levy and Partnership funding) before the scheme can be built. This is a very important stage for Maldon District Council and other project</p>

Review of Performance 2019-2020 Quarter 1 (Q1)

			<p>partners as once the indicative costs, benefits and partnership funding requirements are established.</p> <p>The EA are hoping to have the high-level detail completed with the economically preferred option by early Autumn, and thereafter a community information session will be held once there is reasonable certainty around what options can be taken forward</p>
		<p>CDA 2 Scheme Brickhouse Farm Behind schedule</p>	<p>This is an ECC scheme. Ecology works complete awaiting a start date, no further update</p>
		<p>CDA 3 Scheme and Masterplan Area On track</p>	<p>Modelling being completed and gap analysis being considered. On track for completion in November 2019. This is the causeway strategic flood risk review.</p>
		<p>Wickham Bishops Flood Scheme On track</p>	<p>small FAS granted for 4 properties in Wickham Bishops who suffer flooding. Grant money obtained from ECC through their Community Improvement Fund. Total value of grant £23K. MDC staff will project manage the scheme to enable this to go ahead. The scheme has been delayed in Q2 due to the relevant access permissions being contested however, ECC are chasing these and will advise of the start date in the near future.</p>

Review of Performance 2019-2020 Quarter 1 (Q1)

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

Indicator	18/19 Actual	19/20 Target	Q1 18/19	Q4 18/19	Q1 19/20	Cumulative for the year 2019/20	On track to achieve annual target																												
Total household waste arising per household <i>Low performance is good</i>	825.8kgs. (provisional)	750 kgs. per household	Monitored on an annual basis			Not applicable																													
Residual household waste per household <i>Low performance is good</i>	339 kgs. (provisional)	340 kgs. per household	Monitored on an annual basis			Not applicable																													
Percentage of household waste sent for reuse, recycling and composting (including separate green waste) <i>High performance is good</i>	58.8% (provisional subject to ECC verification)	59%	63.93%	52.9% (provisional subject to ECC verification)	61.90%	61.90%	On Track																												
Comment on current performance Lower % than same quarter last year, however similar trend emerging of similar % for last 3 years. Slightly under Q1 Target of 63%, however on currently seen as track for annual target of 59%			<table border="1"> <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>58.80%</td></tr> <tr><td>Q1/19/20</td><td>61.90%</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	58.80%	Q1/19/20	61.90%
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	58.80%																																		
Q1/19/20	61.90%																																		
Average number of justified missed collections per collection day <i>Low performance is good</i>	13.00	<15 per collection day	14	12.07	10.7	10.7	On Track																												
Comment on current performance Target for 19/20, has risen to <15per day, there for currently within target for both Quarter and Annual.			<table border="1"> <caption>Average number of justified missed collections per collection day</caption> <thead> <tr> <th>Quarter</th> <th>Average Number</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>13.0</td></tr> <tr><td>Q1/19/20</td><td>10.7</td></tr> </tbody> </table>					Quarter	Average Number	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	13.0	Q1/19/20	10.7								
Quarter	Average Number																																		
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	13.0																																		
Q1/19/20	10.7																																		

Review of Performance 2019-2020 Quarter 1 (Q1)

Indicator	18/19 Actual	19/20 Target	Q1 18/19	Q4 18/19	Q1 19/20	Cumulative For the Year 19/20	Annual target achieved
Quality of decision: % of total number of decisions on applications made during the assessment period overturned at appeal <i>Low performance is good</i>	2.7 % (major applications) 3.2% (non major applications) (for the 2 year minus 9 months period as per MHCLG assessment re quality of decisions)	8.5% (for both major and non-major applications)	5% (major applications) 3.2% (non major applications) (for the 2 year minus 9 months period as per MHCLG assessment re quality of decisions)	2.7% (major applications) 3.2% (non major applications) (for the 2 year minus 9 months period)	1.7% (major applications) 3.1% (non major applications) (for the 2 year minus 9 months period)	Not applicable	Yes
Total number of homes delivered <i>High performance is good</i>	Figures available in September 2019	310	Monitored on an annual basis				Not applicable
Total number of affordable homes delivered (through legal agreements and other means) <i>High performance is good</i>	Figures available in September 2019	130	Monitored on an annual basis				Not applicable
Total number of long term (i.e. longer than 6 months) empty homes in the District <i>Low performance is good</i>	258 as at 31/3/19 (of which 33 have been empty in excess of 5 years)	Not applicable	Monitored on an annual basis				Not applicable
Number of long term empty homes as a % of total stock <i>Low performance is good</i>	0.9% National average 0.9% based on latest figures available: <ul style="list-style-type: none"> • 1/4/17 England Total Stock 23,950,000; • Long Term Vacant properties as at 01/10/18 216,186. 	< national average	Monitored on an annual basis				Not applicable

Review of Performance 2019-2020 Quarter 1 (Q1)

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	16/17 Actual	17/18 Actual	18/19 Actual	Q1 18/19	Q4 18/19	Q1 19/20	Cumulative for the year 19/20
Fly tipping							
- No. of incidents	- 381	- 472	- 468	- 118	- 129	- 105	- 105
- % removed within standard time	- 100%	- 100%	- 98%	- 100%	- 94%	- 100%	- 100%
No. of reports received from the public regarding litter	26	20	35	8	17	8	8
No. of fixed penalty notices issued relating to litter offences	30	87	113	34	36	12	12
No of reports received from the public re dog fouling	74	58	45	11	17	12	12
No. of fixed penalty notices issued relating to dog fouling offences	10	9	6	0	2	3	3
No. of sites in District (out of 29) where NO2 levels exceed 90th percentile of National Air Quality annual mean objective	Not applicable	Not applicable	Not applicable	19	27	11	Not applicable
Average Levels of Nitrous Dioxide across the whole District	29.60µ/m ³	31.66µ/m ³ (For year to December 2017)	30.18µ/m ³	Monitored on an annual basis			
Number of flood alleviation schemes implemented in the District as a result of grant funding/partnership working	New indicator 17/18	0	0	Monitored on an annual basis			
Number of households removed from flood risk as a result of schemes implemented	30	0	0	Monitored on an annual basis			
Affordable housing needs assessment	130	520	Data not available	Monitored on an annual basis			
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	Not applicable	Not applicable	192 (As at end of June 2018)	201 (As at end of March 2019)	170 (As at end of June 2019)	Not applicable
Number of properties available to offer those with a housing need during the quarter	New indicator 17/18	Not applicable	Not applicable	32	52	73	Not applicable
Number of households in temporary accommodation at the end of the quarter	New indicator 17/18	Not applicable	Not applicable	15 (As at end of June 2018)	15 (As at end of March 2019)	14 (As at end of June 2019)	Not applicable

Review of Performance 2019-2020 Quarter 1 (Q1)

Corporate Goal: Strengthening communities to be safe, active and healthy (Community)

Key Corporate Activities/Service Priorities contributing to this goal – 3			
At Risk	Behind Schedule	On Track	Completed
		2	1

Key Corporate Activities (KCAs)/Service Priorities	Target Date	Status as at end of Q1	Comments for activities “At Risk” or “Behind Schedule”
Implement the Homelessness Reduction Act to prevent and relieve homelessness	March 2020	Completed	We have implemented the legal duties associated with the Homelessness Reduction Act introduced in April 2018.
Implement the measures to reduce level of crime and support victims of crime and ASB	March 2020	On track	
Work with partners to identify/tackle health and wellbeing needs	Ongoing	On track	

Review of Performance 2019-2020 Quarter 1 (Q1)

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	16/17 Actual	17/18 Actual	18/19 Actual	Q1 18/19	Q4 18/19	Q1 19/20	Cumulative for the year 19/20
Level of reported crime.	2,422 Incidents of all crime	2,572 Incidents of all crime	3,330 Incidents of all crime	734 Incidents of all crime	872 Incidents of all crime	964 Incidents of all crime	964 Incidents of all crime
ASB incidents.	1,000	987	889	232	195	217	217
Solved rate.	16.9% (for the year to March 2017)	13.3% (for the year to March 2018)	10.9% (for the year to March 2019)	5.9% (for the year to June 2018)	10.9% (for the year to March 2019)	13.7% (for the year to June 2019)	13.7% (for the year to June 2019)
Number of households where prevention of homelessness duty has been accepted.	New indicator w.e.f. Q3 18/19		Not available	New indicator w.e.f. Q3 18/19	We are experiencing difficulties with the IT system used to provide statistics to the Government and currently unable to collate data for these indicators. This is a national issue, not isolated to MDC	We are experiencing difficulties with the IT system used to provide statistics to the Government and currently unable to collate data for these indicators. This is a national issue, not isolated to MDC	We are experiencing difficulties with the IT system used to provide statistics to the Government and currently unable to collate data for these indicators. This is a national issue, not isolated to MDC
Number of households where relief of homelessness duty has been accepted.	New indicator w.e.f. Q3 18/19		Not available	New indicator w.e.f. Q3 18/19			
Number of households where full homelessness duty has been accepted.	New indicator w.e.f. Q3 18/19		18 (w.e.f. Q3)	New indicator w.e.f. Q3 18/19	8	10	10
Number of households where homelessness has been successfully prevented.	New indicator w.e.f. Q3 18/19		Not available	New indicator w.e.f. Q3 18/19	See comments above	See comments above	See comments above
No. of aids, adaptations and improvements implemented for older and disabled households by the Home Improvements Team.	69	50	94	18	27	18	18
No. of households where living conditions were improved through Council interventions.	10	8	14	5	2	1	1
Overall no. of households within the Maldon District that have been assisted through the Ecoflex fund.	New measure 18/19			27		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			Not available To enable accurate data to be provided, an access report needs to be prepared by IT. Other priorities have delayed this work		Measured on an annual basis	

Review of Performance 2019-2020 Quarter 1 (Q1)

Corporate Goal - CREATING OPPORTUNITIES FOR ECONOMIC GROWTH AND PROSPERITY(PROSPERITY)

Key Corporate Activities/Service Priorities contributing to this goal - 14				
Not started	At Risk	Behind Schedule	On Track	Completed
5	1		7	1

Key Corporate Activities (KCAs) / Service Priorities	Target Date	Status as at end of Q1	Comments for activities "At Risk" or "Behind Schedule"
Work with local businesses and agencies to prepare for/implement projects for the following Central Area Masterplan sites: 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	Various	a) On Track	The Gateway Review confirmed Project 2 is progressed in accordance with the Masterplan Programme. The Lower High Street Improvement Action Plan will be prepared by mid July 2019 and approved by end of August 2019. The 'Future High Streets Fund' Eol was unsuccessful.
		b) Behind schedule	Future High Streets Funding Eol unsuccessful. The car park enhancements can be pursued through the Town Centre Greening Project. The wayfinding and signage can be pursued through an area strategy for the town centre linking to Masterplan Project 1 Upper High Street Improvements, Project 2 Lower High Street Improvements and the car parking strategy in the Masterplan.
		c) Not started	Hythe Quay activity and events factored into draft Lower High Street Improvements Action Plan. Future High Streets Fund Eol unsuccessful
		d) Not started	Future High Streets Fund Eol unsuccessful. Revert to Masterplan Programme for this project
		e) Not started	Scope for the Landscape Strategy for the Causeway Corridor received June 2019 under Discharge of Conditions application. Reviewed and comments made via case officer.
		f) On track	Scope of North Quay Development Brief presented to Masterplan Delivery Group on 4 June 2019 and agreed. Dates for P&L tracked, and public consultation factored in to deliver on time.
		g) Not started	No progress since last update.
		h) On track	
		i) Not started	Future High Streets Fund Eoi unsuccessful. Car parking strategy remains within Masterplan and therefore the Masterplan Programme of work.
Co-ordinate the delivery of an Enterprise Centre for the District	Plan delivered by 2021	On track	The draft Prosperity Strategy sets out a measure stating that a business case will be written for the Enterprise Centre project by March 2021 and be delivered by 2025. In parallel, work to develop the Enterprise Hub at the Council's office is underway and delivery is expected April 2020

Review of Performance 2019-2020 Quarter 1 (Q1)

<p>Identify and work with partners to implement the strategy to meet the skills need within the District</p>	<p>TBC following approval of strategy</p>	<p>On track</p>	<p>Work ongoing to implement elements of the skills strategy including maintaining regular meetings and conversations with the Careers Leads at Ormiston Rivers and Plume Academies and arranging for some of the local businesses in the District to provide interview practice and sit on a Dragon's Den panel as part of a 3 day work experience programme for sixth formers at the Plume Academy mid-July.</p> <p>Also had recent visits by the new Enterprise Careers Co-ordinator at Essex County Council to continue working with the schools on the Careers Enterprise Company Agenda, to link SLT members of local businesses with the schools to help them deliver world class careers support for all young people. An apprenticeship event is also being looked at by the Plume Academy.</p> <p>In addition, attended 'Help Shape the Future of Construction Skills in Greater Essex' event on the 11th March and encouraged Maldon District businesses to attend the Creating a Thriving Essex Economy - Business Breakfast & Workshop that took place on 26 March so they could play a part in the future economy of Essex and set the focus for a new economic business board which would also be incorporating the previous Essex Employment and Skills Board.</p>
<p>Develop a Planning Performance Agreement to mitigate the impact and maximise the benefits from the development of a new nuclear power station at Bradwell</p>	<p>Review in September 2019</p>	<p>On track</p>	<p>MOU being written with Essex county council, JMBB due in August. Discussions with Bradwell B(CGN/EDF) regarding PPA progressing.</p>
<p>Develop inward investment offer for new businesses looking to start/grow a business in the District</p>	<p>September 2018</p>	<p>On Track</p>	<p>Prosperity Strategy currently under review in July council, which incorporates SMART partnering to develop business growth opportunities.</p>
<p>Promote District as destination of choice by implementing key projects with partners to increase visitor numbers/visitor spend</p>	<p>March 2019</p>	<p>Completed</p>	

Review of Performance 2019-2020 Quarter 1 (Q1)

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	16/17 Actual	17/18 Actual	18/19 Actual	Q1 17/18	Q4 18/19	Q1 19/20
Within the District total number of employee jobs Source: NOMIS (ONS Business Register and Employment Survey)	20,000 2016	21,000 2017	2018 figure not yet available	Monitored on an annual basis		
Number of business enterprises within the District Source: NOMIS	3,295 (2016)	3,400 (2017)	3,400 (2018)	Monitored on an annual basis		
Number of empty NNDR properties within the District	168 (as at March 2017)	166 (as at March 2018)	183 (as at March 2019)	170 (as at June 2018)	183 (as at March 2018)	186 (as of July 19)
Growth in number of NNDR Properties during the year	New indicator 18/19	+9	+16	Monitored on an annual basis		
In year rateable value movement	New indicator 18/19	+ £392, 273	+ £179,180	Monitored on an annual basis		
Number/percentage of 16 – 18 year olds in the District not in employment, education or training Source: ECC	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	40 (as at March 2019) Equivalent to 3% of 16 – 18 year olds in the District not in employment, education or training	Monitored on an annual basis		
Number of participants starting in apprenticeship schemes within the District Source: DfE	480	380	Figures not yet available	Monitored on an annual basis		
Total visitor spend in the District Source: TIC – Economic Impact of Tourism report	£160.8m (2016)	£172.8m (2017)	Figure available September 2019	Monitored on an annual basis		

Review of Performance 2019-2020 Quarter 1 (Q1)

Corporate Goal - Delivering good quality, cost effective and valued services (Performance and Efficiency)

Key Corporate Activities/Service Priorities contributing to this goal - 6			
At Risk	Behind Schedule	On Track	Completed
		4	2

Key Corporate Activities (KCAs)/Service Priorities	Target Date	Status as at end of Q1	Comments for activities "At Risk" or "Behind Schedule"
Implement the ICT Strategy projects for 2018/19 - Implement new telephony system - Upgrade e-mail system - Develop the 2019/23 ICT Strategy	June 2019	New telephony system On track	
		E-mail system Completed	
		ICT Strategy Completed	
Deliver the Future Model projects: a) Workforce Development Strategy b) Information Governance c) Commercial Investment	October 2019	Workforce Development Strategy On track	
		Information Governance On Track	
		Commercial Investment On Track	

Review of Performance 2019-2020 Quarter 1 (Q1)

Performance 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	18/19 Actual	19/20 Target	Q1 18/19	Q4 18/19	Q1 19/20	Cumulative For the Year 19/20	On track to achieve annual target
% of rentable assets let on estates portfolio	97.36%	95%	Monitored on an annual basis				Not applicable
Average rate of return on Treasury investments	Figures not available	1.5%	Monitored on an annual basis				Not applicable
Time taken to process Housing Benefit/Council Tax Support new claims <i>Low performance is good</i>	28.63 days	15 days	35.2 days	24.13 days	15.9 days	15.9 days	At Risk
Comment on current performance This is the same as in quarter 1 17/18 and significantly lower than at this point last year (35.2 days) due to having put into place specific measures to address the down turn in performance, including off site processing (funded through vacancy savings and additional New Burdens Funding from DWP) and work prioritisation measures. It will be an ongoing challenge to maintain performance through the period of transformation ahead.							
Time taken to process Housing Benefit/Council Tax Support change of circumstances <i>Low performance is good</i>	6.27 days	6.5 days	13.7 days	2.69 days	8.1days	8.1days	At Risk
% Council Tax collected <i>High performance is good</i>	98.55%	98.3%	38.3%	4.05%	38.17%	38.17%	On Track
% Business Rates collected <i>High performance is good</i>	97.95%	98%	37.10%	8.71%	35.92%	35.92%	On Track
Comment on current performance Missed quarter target by 0.58%, no concerns as it its within trend for past years Q1, and due to service having some large assessments being added to the rating list with payment profiles outside of the first quarter.							

Review of Performance 2019-2020 Quarter 1 (Q1)

Indicator	18/19 Actual	19/20 Target	Q1 18/19	Q4 18/19	Q1 19/20	Cumulative For the Year 19/20	On track to achieve annual target
Percentage of major planning applications determined within 13 weeks. <i>High performance is good.</i>	91.23%	90%	90.91%	91.23%	90.91%	90.91%	Yes
Percentage of minor planning applications determined within 8 weeks. <i>High performance is good.</i>	97.00%	90%	96.74%	97.00%	97.56%	97.56%	Yes
Percentage of other planning applications determined within 8 weeks. <i>High performance is good.</i>	99.24%	90%	99.26%	99.24%	97.81%	97.81%	Yes
Planning applications validated within 6 working days of receipt of the application.	New indicator 19/20	85%	New indicator 19/20	New indicator 19/20	70.42%	70.42%	At Risk
Planning applications validated within 10 working days of receipt of the application.	New indicator 19/20	95%	New indicator 19/20	New indicator 19/20	93.43%	93.43%	At Risk
Average number of days lost per (Full Time Equivalent) FTE due to sickness. <i>Low performance is good.</i>	7.02 days Per FTE <ul style="list-style-type: none"> • 4.51 days short term absence • 2.51 days long term absence 	8 days Per FTE	2.13 days Per FTE <ul style="list-style-type: none"> • 1.07 days short term absence • 1.06 days long term absence 	1.28 days Per FTE <ul style="list-style-type: none"> • 1.13 days short term absence • 0.15 days long term absence 	1.74 days Per FTE <ul style="list-style-type: none"> • 1.02 days short term absence • 0.72 days long term absence 	1.74 days Per FTE <ul style="list-style-type: none"> • 1.02 days short term absence • 0.72 days long term absence 	On Track