

Review of Performance 2015-16



FINANCE & CORPORATE SERVICES COMMITTEE

REVIEW OF PERFORMANCE *

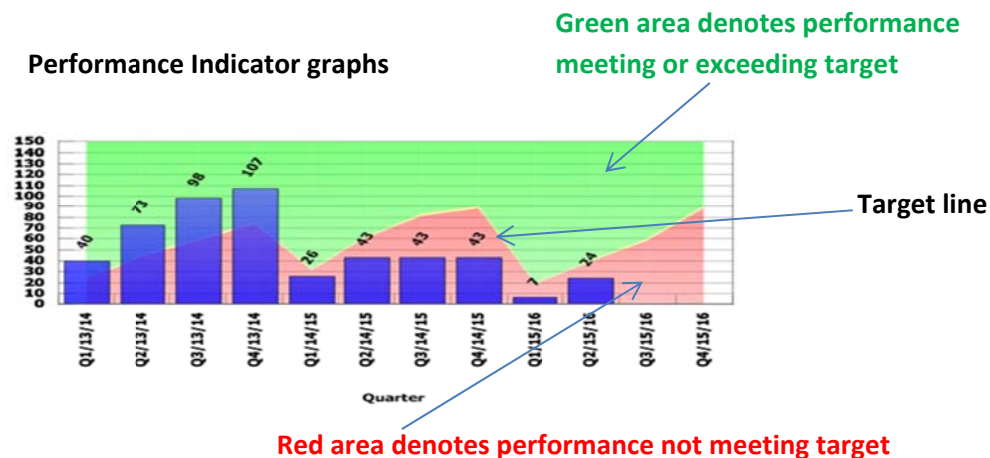
2015-16

*The quarterly 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

Performance Indicator graphs



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

Key Corporate Activities contributing to this goal - 3			
At Risk	Behind Schedule	On Track	Completed
		2	1

Key Corporate Activities designated as "At Risk" or "Behind Schedule"	Target Date	Status	Comments
None			

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Indicators which have not achieved end of year target

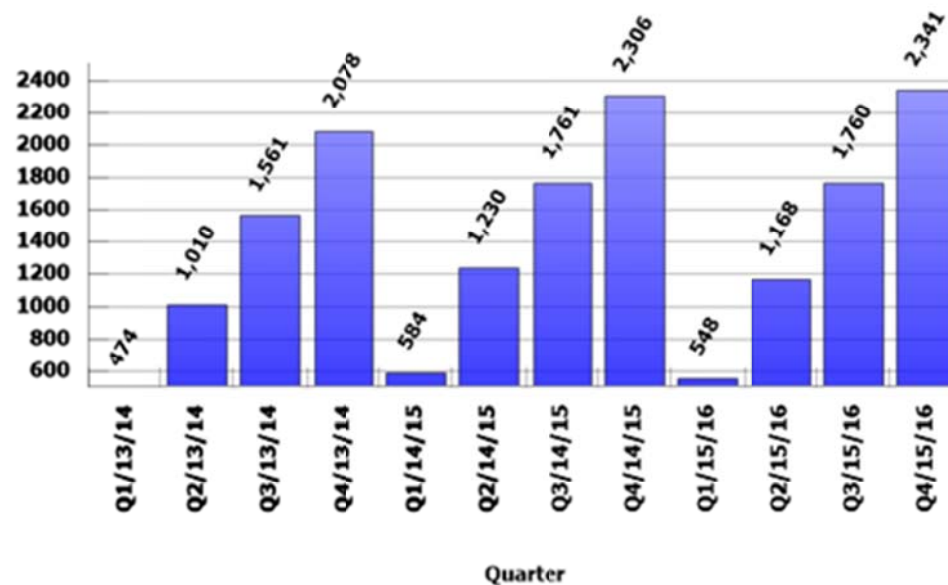
Indicator	14/15 Actual	15/16 Target	Previous Quarter	Current Quarter	Cumulative For the Year	Annual target achieved
Level of reported crime	2,306 Incidents of all crime	Essex Police target is to have fewer reported incidents than in previous year.	592 Incidents of all crime	581 Incidents of all crime	2,341 Incidents of all crime	No
	1,113 Anti-Social Behaviour (ASB) incidents		231 ASB incidents	229 ASB incidents	1,087 ASB incidents	Yes
	Sanctioned detection rate 16.3%				Sanctioned detection rate 11.7%	

Comment on current performance

2,341 offences have been recorded in the Maldon District from April 2015 - March 2016. This is an increase of 35 crimes on 2014-15(1.5%).

The number of ASB incidents for the year is = 1,087. This is 26 less than the previous year (2.3% reduction) and the second consecutive year where the number of ASB incidents has decreased.

Essex has suffered an increase of 11.5% for all crime at a force level. Whilst any increase is a concern keeping crime on a reasonably level platform (within the District) should be seen as a success. With such a low starting base a small spike in crime or a crime series can have an adverse impact on the overall crime figures. On a positive note, the introduction of community policing teams in April 2016 will allow the partnership to focus on local priorities which matter to the residents of the district such as irresponsible driving and tackling anti-social behaviour.



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Corporate Goal - Protecting and shaping the District

Key Corporate Activities contributing to this goal – 8			
At Risk	Behind Schedule	On Track	Completed
3		3	2

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Monitor delivery of infrastructure associated with strategic developments as per Local Development Plan	Ongoing	At risk	There are a number of key infrastructure projects that are subject to on-going discussions which are complex such as highway provision and flood alleviation involving developers and third parties/agencies.
Adopt the Local Development Plan for the District	March 2017	At risk	A formal response was received from the Department of Communities and Local Government (DCLG) in March 2016 confirming that the Secretary of State proposes to continue with the plan. A subsequent letter from DCLG confirmed that Simon Berkeley has been appointed as the new Planning Inspector and an independent programme officer appointed. The new Inspector has written to all participants of the LDP now that the LDP Examination has been resumed. The Council has advised the Inspector of the likely timescales for the provision of the necessary information and clarification he requested.
Work with housing associations and developers to provide extra care housing	Ongoing	At risk	Despite the Council putting in place policies and making links with providers to promote the need for homes that meet the needs of an ageing population, recent announcements concerning the reduction and limits of rent for supported housing and challenges to the financial viability of complying with the Council's policies are creating uncertainty with some local services already being reduced. Proposals in the Housing Bill if enacted will also have an impact in relation to the potential to develop more affordable housing for this group as a result in the change to national planning policy. Officers continue to work supporting partners such as ECC, encouraging and hopefully enabling new development and will also look at opportunities for innovation and new partnership working.

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Indicators which have not achieved end of year target

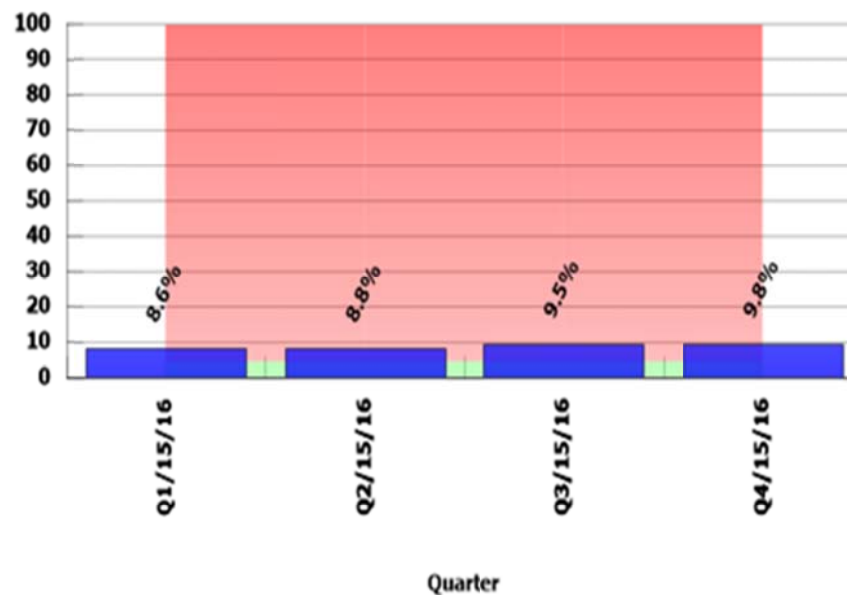
Indicator	14/15 Actual	15/16 Target	Previous Quarter	Current Quarter	Cumulative For the Year	Annual target achieved
Percentage of planning appeals allowed	10.34% *(for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	Majors: 5%	Majors: 9.47%* *(for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	Majors: 9.8%* *(for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	N/A	No

Comment on current performance

During the period of assessment, of 102 major applications decided, 30 of them went to appeal and 10 of them were allowed on appeal - 9.80% (2 delegated refusals allowed on appeal, 6 Committee refusals where Members overturned officers' recommendation to approve and 2 Committee refusals where Members accepted officer recommendation to refuse).

The risk of being designated an underperforming authority has increased due to a revised threshold proposed by the Government relating to the quality of decisions of all major planning applications overturned on appeal. It was announced in the Autumn Statement 2015 that this will change from 20% to 10%.

The Council's current position has improved over the past 12 months. However, as at the end of March there were 4 appeals still in progress which if all allowed would increase the figure to 13.73% (i.e. over the proposed new threshold).



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Indicator	14/15 Actual	14/15 Target	Previous Quarter	Current Quarter	Cumulative For the Year	Annual target achieved
Validation of planning applications	The definition and targets for a validation indicator were discussed at Overview & Scrutiny Committee in February. The proposed indicator will be submitted to the Planning & Licensing Committee for approval in June.					

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The following is a tracking measure reported half yearly using the CLG Needs Assessment Model to monitor whether the number of affordable homes being delivered is actually meeting the current need. As this is a tracking measure, no target is set, but it is included to provide details of the current assessment of affordable housing needs.

Indicator	14/15 Actual	14/15 Target	Previous quarter	Current Quarter	Cumulative For the Year	Comments
Affordable housing assessment needs	New measure 15/16	Tracking measure	Monitored Half yearly	218	N/A	<p>The net annual requirement for affordable homes identified in the SHMA (2014) is 130.</p> <p>The previous review (undertaken in September 2015) indicated this requirement has increased to 167 due, in part, to the supply of new affordable homes including re-lets being below the target of the SHMA and LDP.</p> <p>The most recent review (April 16) shows the annual requirement has increased to 218. The following factors are relevant:</p> <ul style="list-style-type: none"> - An increase in the number of families placed in B&B and other temporary accommodation; - The rising cost of rent compared with local earnings, reducing the number of newly forming households able to buy or rent in the District - Rural South remains the least expensive, but the cost of buying and renting from open market has risen at a higher rate than other areas of the District; - The average number of new affordable homes being provided and re-lets has increased to nearly three times the level when the SHMA was completed (from 28 to 78 per annum), but remains below the target of 130.

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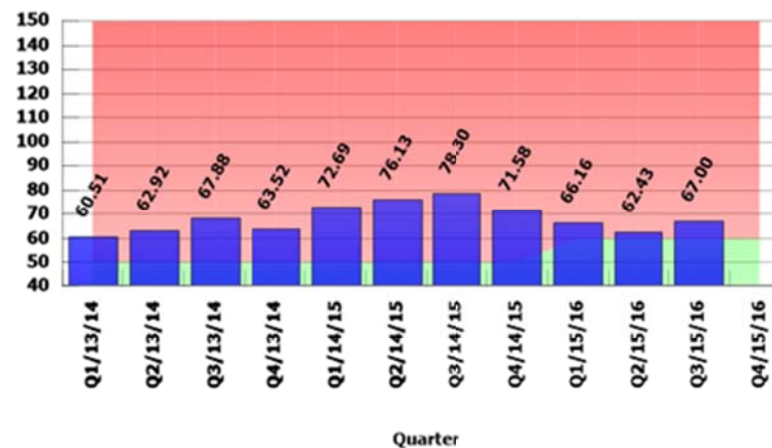
Indicator	14/15 Actual	14/15 Target	Previous Quarter	Current Quarter	Cumulative For the Year	Annual target achieved
Number of missed collections per 100,000 collections	71.58/100,000 3,046 actual missed collections for the year	60/100,000	76.14/100,000 885 actual missed collections in quarter	See comments	67/100,000* 2,337 actual missed Collections* *As at end of December 2015	No

Comment on current performance

The previous waste collection contract was in operation in January with the new contract commencing in February.

We have been working with the new contractor, Suez, to develop their data system CORE, but reliable data on missed collections is not available for February and March. However, officers have been collating evidence of missed bin collections from public feedback (via our Customers Team and correspondence etc.) and proactive work has been ongoing with the management of Suez to address the issues raised.

The Council is insisting that from June 6 all data is collected via Core and is shared with the Council as the new collection system commences and as required within the Contract.



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The following is a tracking measure to monitor air quality from 15 key sites within the district specifically for nitrogen dioxide. Nitrogen dioxide is selected as it provides a good indication of air quality and pollution from road traffic and industrial sources. The sites have been identified because of the intensity of the road networks or from industrial pollution and the closeness to receptors i.e. residential properties. To ensure the Council prepares for the annual reporting of this indicator the quarterly reports will trigger early preparation of an action plan where exceedances are likely.

Indicator	14/15 Actual	14/15 Target	Previous Quarter	Current Quarter	Cumulative For the Year	Annual target achieved																										
No. of sites in District (out of 15) where NO2 levels exceed 90th percentile of National Air Quality annual mean objective	N/A	Tracking measure	7	8	N/A	Tracking measure, but see comments below.																										
<p><u>Comment on current performance</u></p> <p>In Q4, 8 of the 15 sites have consistently exceeded the 90th percentile of the national target of 40µg/m³.</p> <p>Using the agreed methodology for calculating the annual mean, results show that the average for the District (33.05 µ/m³) is below the national standard. However, the monthly monitoring shows that there are a number of sites throughout the year that consistently have levels that exceed the national target with the worst case being 53 µ/m³ (i.e. 13 µ/m³ above the national target).</p> <p>Officers continue to work with the planning service to ensure that where development is proposed in areas where sites persistently reach or exceed the 90th percentile, early discussions are being held with developers to explore whether mitigation measures as part of the development is appropriate.</p>			<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Sites Exceeding Target</th> </tr> </thead> <tbody> <tr><td>Q1/13/14</td><td>2</td></tr> <tr><td>Q2/13/14</td><td>4</td></tr> <tr><td>Q3/13/14</td><td>9</td></tr> <tr><td>Q4/13/14</td><td>8</td></tr> <tr><td>Q1/14/15</td><td>7</td></tr> <tr><td>Q2/14/15</td><td>2</td></tr> <tr><td>Q3/14/15</td><td>10</td></tr> <tr><td>Q4/14/15</td><td>11</td></tr> <tr><td>Q1/15/16</td><td>7</td></tr> <tr><td>Q2/15/16</td><td>6</td></tr> <tr><td>Q3/15/16</td><td>7</td></tr> <tr><td>Q4/15/16</td><td>8</td></tr> </tbody> </table>				Quarter	Number of Sites Exceeding Target	Q1/13/14	2	Q2/13/14	4	Q3/13/14	9	Q4/13/14	8	Q1/14/15	7	Q2/14/15	2	Q3/14/15	10	Q4/14/15	11	Q1/15/16	7	Q2/15/16	6	Q3/15/16	7	Q4/15/16	8
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Corporate Goal - CREATING OPPORTUNITIES FOR ECONOMIC GROWTH AND PROSPERITY

Key Corporate Activities contributing to this goal – 12				
At Risk	Not started	Behind Schedule	On Track	Completed
	1	3	8	

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Review and improve business engagement	Ongoing	Behind schedule	Work is ongoing to establish the best mechanism to positively engage with businesses across the District.
Analyse current skills deficit in the District	October 2016	Behind schedule	Officers are taking the opportunity to review local business needs at networking events and other organised business meetings. Work is currently being undertaken by the County Employment and Skills Board to understand the skills profile of the District. A key area of activity relates to the care sector which officers are actively engaged with and contributing to.
Undertake feasibility study to identify possible solutions to address skills deficit	March 2017	Not started	Awaiting the outcome of the skills analysis of the District
Promote/support improved Broadband connectivity with Superfast Essex Steering Group (BDUK Project)	March 2016	Behind schedule	A report was submitted to the Planning & Licensing and Finance & Corporate Services Committees in April. This recommended that based on new information provided by Essex Superfast Broadband, capital funding is provided to support an additional 900 (approx.) premises to be connected to super-fast broadband. A decision is to be made by Council in May.

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Indicators which have not achieved end of year target

Indicator	14/15 Actual	15/16 Target	Previous Quarter	Current Quarter	Cumulative for the Year	Annual target achieved
None						

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

Key Corporate Activities contributing to this goal - 5			
At Risk	Behind Schedule	On Track	Completed
		3	2

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
None			

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→ Indicators which have not achieved end of year target

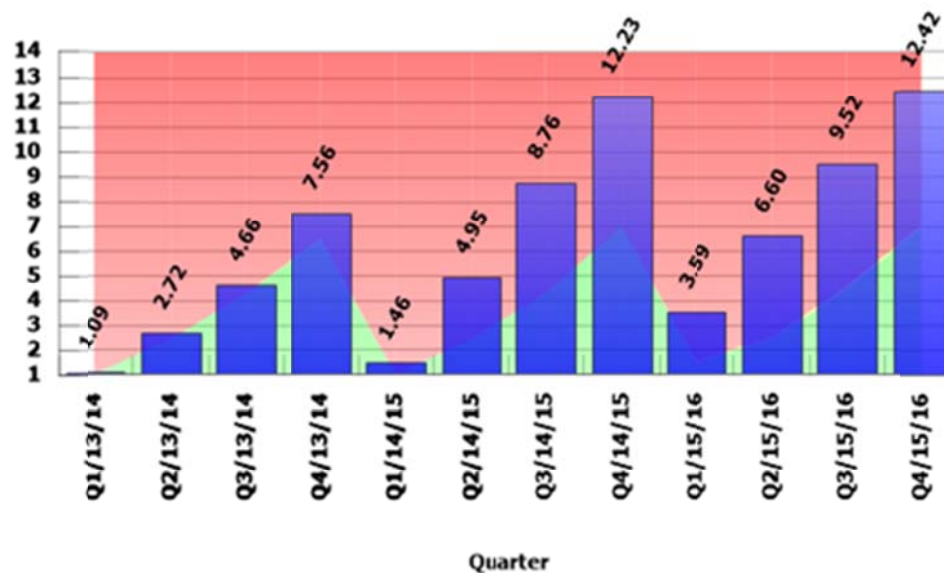
Indicator	14/15 Actual	14/15 Target	Previous Quarter	Current Quarter	Cumulative For the Year	Annual target achieved
Average number of days lost per (Full Time Equivalent) FTE due to sickness	12.23 days per FTE	7 days per FTE	2.92 days per FTE <ul style="list-style-type: none"> 1.65 days short term absence 1.27 days long term absence 	2.9 days per FTE <ul style="list-style-type: none"> 1.31 days short term absence 1.59 days long term absence 	12.42 days per FTE <ul style="list-style-type: none"> 4.54 days short term absence 7.88 days long term absence 	No

Comment on current performance

The total number of FTE days lost in Q4 was 651.19 (287.7 days due to short term sickness, 363.49 days long term). This equates to 2.9 days per FTE.

The cumulative figure for the year to date per FTE days lost to sickness = 12.42 days. The public sector average number of days off sick for 2015 was 8.7 (Source: Chartered Institute of Personnel and Development).

The long term sickness levels for Q4 have increased very slightly to 1.59 compared to 1.27 in Q3. Six staff on long term sick returned to work within Q4, one has retired and only one member of staff remains on long term sick leave. Five out of the eight cases for long term sickness within the quarter were due to stress / depression / anxiety, four of which were due to work related stress. The Human Resources Team continues to work with employees, line management and occupational health where appropriate, in reaching a suitable conclusion on long term sickness cases.



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<p>A number of interventions have been introduced to reduce sickness absence including raising awareness of the importance of return to work interviews to managers and monitoring the completion of these; feeding back trigger information to directors and managers on a regular basis; ensuring the implementation of the formal absence management process when applicable and the provision of a new and highly responsive occupational health provision.</p> <p>The new MDC Absence Management Policy will be finalised in the first quarter of 2016, this will incorporate a number of specific interventions focused on reducing absence levels and managers will be trained in the new policy when launched. It is hoped that this will facilitate a reduction in average sickness absence levels closer to the 7 days MDC target figure.</p>	
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Corporate Goal - FOCUSING ON KEY PROJECTS

Key Projects contributing to this goal – 5			
At Risk	Behind Schedule	On Track	Completed
	1	4	

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Help to deliver new healthcare facilities for Maldon	March 2017	Behind schedule	<p>The Chief Executive recently received an update from Arcadis, the specialist health estates planner who has commenced work to assess the required scale of a new community hospital to meet the service needs set out in the Clinical Commissioning Strategy. The work is expected to be completed in May.</p> <p>The CCG are currently compiling a Primary Care Estates Strategy for the area which is due to be finalised in May and will take into account positive discussions with GPs regarding the potential relocation of some primary care services to the new facility. Primary care is a key component of the proposed new hospital, which is intended to be a health and well-being hub. Subject to the outcomes of the Strategy, the CCG will organise more detailed work to develop a supporting business case for relocation of primary care facilities.</p> <p>In the meantime, estates planning work for the new community hospital/health and well-being hub will be modelled on two different scenarios both with and without primary care provision.</p> <p>The work will include development of estimated capital and revenue cost of delivering and running the new building. Costings will assume the build is delivered to BREAM standards as required by the NHS. The consultants have been asked to ensure that the size and cost of</p>

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			<p>the building is scalable so that, where possible, plans can be adjusted to bring the delivery of the hospital within an affordable cash envelope. This will also allow consideration of the viability of locating voluntary sector and potentially some commercial establishments to be accommodated within the building.</p> <p>At the current time the CCG and District Council are having difficulty in gathering important information from MEHT, the owners of St Peters Hospital regarding running costs of the building and backlog maintenance costs. Enquiries regarding the Trust's future intentions for the site have also gone unanswered. The Chief Executive will be writing to the MEHT Board to question why this information is not forthcoming.</p> <p>Stage 1 will be followed by the second piece of work commissioned from Arcadis, consideration of the options regarding development, ownership and leasing arrangements of any new asset. This work is expected to be completed by the end of May.</p>
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