

Review of Performance 2016-17 Quarter 3 (Q3)



OVERVIEW AND SCRUTINY COMMITTEE

QUARTERLY REVIEW OF PERFORMANCE *

2016-17

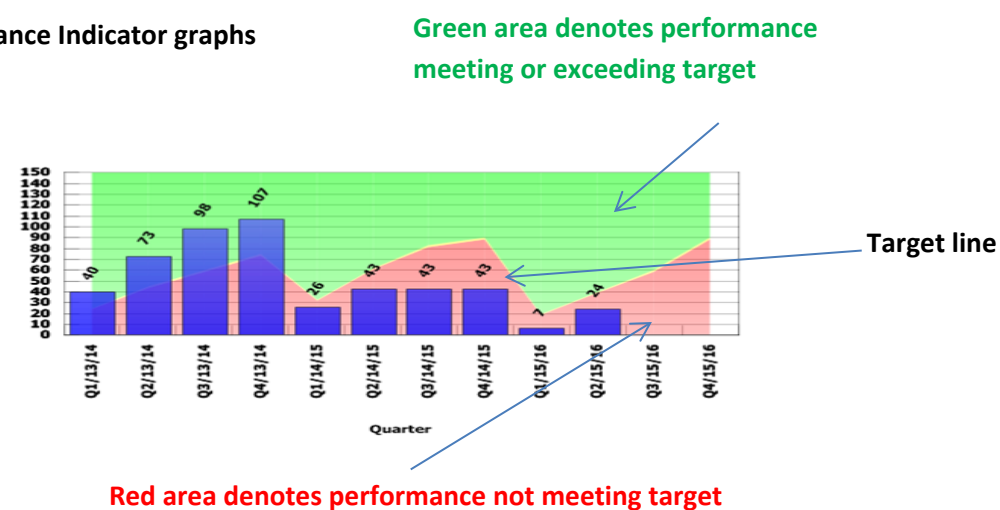
QUARTER 3

*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 - 4			
At Risk	Behind Schedule	On Track	Completed
		4	

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

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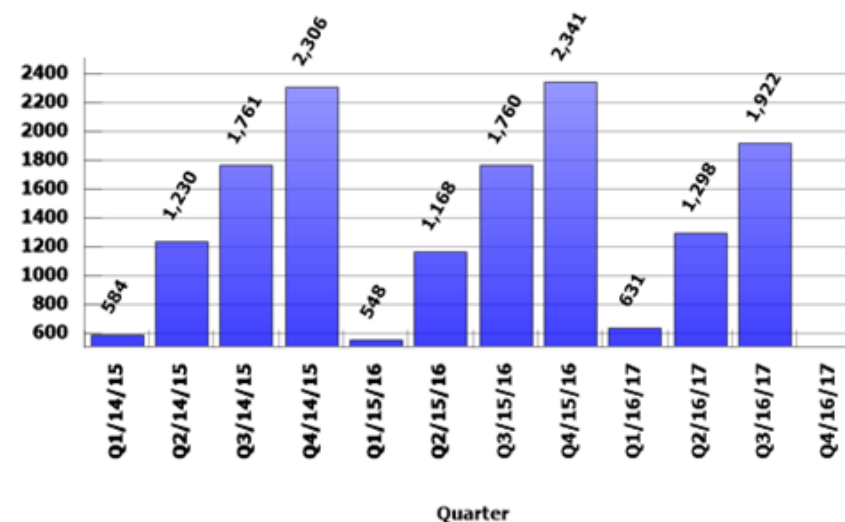
Indicators at risk of not achieving end of year target

Indicator	15/16 Actual	16/17 Target	Previous Quarter	Current Quarter	Cumulative For the Year	On track to achieve annual target
Level of reported crime	2,341 Incidents of all crime	Fewer reported incidents than in previous year	667 Incidents of all crime	624 Incidents of all crime	1,922 Incidents of all crime	No
	1,087 Anti-Social Behaviour (ASB) incidents		306 ASB incidents	249 ASB incidents	800 ASB incidents	At risk
	Sanctioned detection rate 11.7%	No target			Sanctioned detection rate 11.8%	

Comment on current performance

The Community Safety Hub for Maldon and Chelmsford now meets on a monthly basis and sub groups of the Community Safety Partnership continue to meet on a regular basis and work streams for each individual group are effectively impacting on various areas of community safety. Work on the strategic assessment is almost complete which will help inform the Responsible Authorities Group members of the strategic priorities to be adopted for 2017 / 18. Rural crime remains a concern for local people so it is likely that there will be a stronger focus on this for the coming year. Team members meet with partners on a frequent basis and receive regular information to ensure that the partnership remains responsive to emerging crime trends such as monitoring of the offender cohort, community cohesion issues and children at risk of exploitation. Officers also contribute to the wider aspect of community safety by being involved in health related projects such as dementia awareness and the "live well" programme.

The new Detective Chief Inspector (DCI) for the District will attend the next Crime and Disorder Committee meeting in March to discuss detection rates and targets.



Corporate Goal - Protecting and shaping the District

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Key Corporate Activities contributing to this goal – 6			
At Risk	Behind Schedule	On Track	Completed
2	1	3	

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Adopt the Local Development Plan for the District	September 2017/March 2018	At risk	<p>The Examination-in-Public (EiP) Hearing sessions were held between 10th and 19th January 2017 at the Three Rivers Golf Club. The Hearing sessions were based on the Inspector’s Matters, Issues and Questions (MIQs) published on 16th November 2016. The Council submitted its Hearing Statements to the Inspector, in response to each of the 51 questions raised. This was in accordance with the delegation afforded to Officers to recommend modifications to the Plan in consultation with Members to make the Plan sound. The Inspector worked with the Council during each of the hearing sessions to consider modifications to the Plan that would assist in making the Plan and individual policies within it, sound.</p> <p>A full detailed list of each modification is currently being prepared for presentation and endorsement by Council on 16th February 2017. Subject to approval a six week public consultation will commence late February 2017 – target date Friday 24th February 2017 to 7th April 2017.</p> <p>The responses to the public consultation will be sent to Planning Inspector, Mr Simon Berkeley, who will then complete his Report for the Secretary of State with recommendations on whether the Plan is sound. On receipt of the Planning Inspector’s report, the Secretary of State will then consider the Planning Inspector’s recommendation and in due course, will issue a report to Council on his decision on the Plan.</p>

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Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Adopt the Maldon District Design Guide	May 2017	Behind schedule	<p>The Officer Working Group has reviewed the first draft of the Maldon District Design Guide. In addition, the Development Management team has reviewed the draft against current applications for usability and tested it against the NPPF and LDP Policy D1. Feedback from the Officer Working Group has been provided to the consultants for the document to be amended.</p> <p>The draft Guide will be presented to Members soon for approval for public consultation. However, there are a number of technical documents that need to come forward in connection with the Guide as follows:</p> <ul style="list-style-type: none"> - National Space Standards (published) - Air Quality & Noise Guidance - Landscape and Arboricultural Guidance - Design Guidance for Older Persons Housing - Parking Standards (MDC 2006 adopted) and Essex County Council (CC) Guidance on parking space sizes and garage sizes. <p>It is important that Members have full access to all the composite elements associated with this important District-wide guidance document, before endorsing it for the necessary 6 week public consultation.</p> <p>The draft Guide and the supporting technical documents will be submitted to the Planning and Licensing Committee in March. Following public consultation and collation of responses and feedback, it is anticipated that adoption of the Guide is likely to be September 2017.</p>

APPENDIX 1**Review of Performance 2016-17 Quarter 3 (Q3)**

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Work with housing associations and developers to provide affordable and extra care housing	Ongoing	At risk	The government is encouraging some local authorities to support local communities who wish to play a more active role in responding to local housing need and funding has been made available for this purpose. This fits well with the existing culture and knowledge of the Council’s Housing Enabling function which has for nearly a decade relied upon strategic initiatives such as rural exception schemes as a main source of supply of affordable housing for the District. A work plan to utilise the funding to progress this agenda is being worked up and will be reported to members of the newly formed Strategic Housing Board.

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Indicators at risk of not achieving end of year target

Indicator	15/16 Actual	16/17 Target	Previous Quarter	Current Quarter	Cumulative For the Year	On track to achieve annual target
Percentage of major planning appeals allowed	9.8% *(for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	3%	8.1%* *(for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	6.6%* *(for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	N/A	No
Percentage of all planning appeal decisions allowed	33%	33%	42.11%	51.85%	43.88%	No

Comment on current performance

Improved processes and procedures have been agreed to streamline the decision making process to mitigate the risk of the Council being designated as an underperforming authority. Until such time as these are embedded, the risk remains high, especially given that the reduced threshold of 10% for major appeals allowed has been confirmed by the Government although the assessment to be undertaken in January 2017 by DCLG will be based only on speed of application determination for both major and non-major development. The January 2018 assessment will include the quality of decisions aspect.

Provisional figures show that during the assessment period of April 2014 to March 2016, of 122 major applications decided, 43 of them went to appeal and 8 of them were allowed on appeal which equates to 6.56% and therefore below the 10% threshold for designation as underperforming. However, there are 5 appeals still in progress which if all allowed would increase performance to 10.66%.

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Indicator	15/16 Actual	16/17 Target	Previous Quarter	Current Quarter	Cumulative For the Year	On track to achieve annual target
Percentage of major planning appeals allowed over the assessment period for the quality of decisions			Percentage of all planning appeals allowed			
<p>Quarter</p>			<p>Quarter</p>			

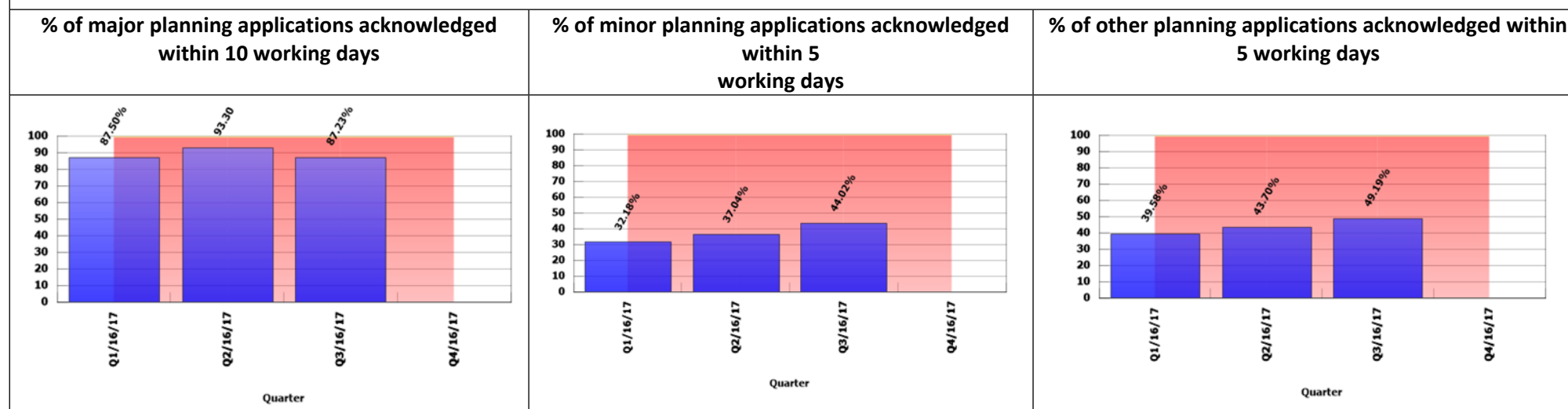
APPENDIX 1

Review of Performance 2016-17 Quarter 3 (Q3)

Indicator	15/16 Actual	16/17 Target	Previous Quarter	Current Quarter	Cumulative For the Year	On track to achieve annual target
% of major planning applications acknowledged within 10 working days	New indicator 16/17	100%	100%	76.47%	87.23%	No
% of minor planning applications acknowledged within 5 working days	New indicator 16/17	100%	43.42%	55.67%	44.02%	No
% of other planning applications acknowledged within 5 working days	New indicator 16/17	100%	50.4%	58.39%	49.19%	No

Comment on current performance

A review of current processes continues with each aspect being analysed and relevant changes made to streamline our processes and make them more efficient and effective.



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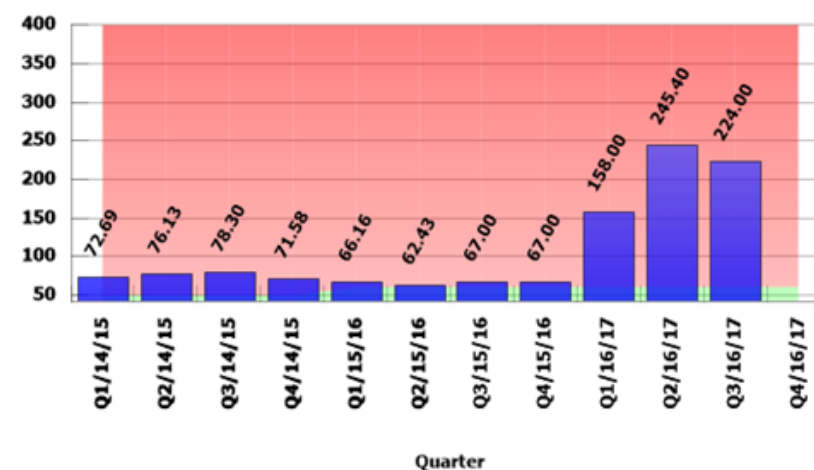
Indicator	15/16 Actual	16/17 Target	Previous Quarter	Current Quarter	Cumulative For the Year	On track to achieve annual target
Number of missed collections per 100,000 collections	67/100,000* 2,337 actual missed Collections* *As at end of December 2015	60/100,000	340.8/100,000 2,856 justified missed Collections	101/100,000 858 justified missed Collections	224/100,000 5,013 justified missed Collections* Figures relate to period from 6 th June – 31 st December	No

Comment on current performance

The figure for justified missed bins during quarter 3 has reduced dramatically compared to the previous quarter. In October, there were 358 justified missed bins which dropped to 245 in December.

These figures should be viewed against a total number of collections during the quarter of 848,640 (16,320/day); 858 justified missed collections equates to 0.1% of the total.

For 17/18, rather than continuing to use the “per 100,000” collections measure, it is proposed that missed collections are reported using the average number of missed collections per collection day (against a total of 16,320 collections per day) during the quarter and the total actual justified missed collections in the quarter. These measures will provide a more meaningful picture of performance against the total number of collections.



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Corporate Goal - CREATING OPPORTUNITIES FOR ECONOMIC GROWTH AND PROSPERITY

At Risk	Behind Schedule	On Track	Completed
		8	

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

Review of Performance 2016-17 Quarter 3 (Q3)

Indicators at risk of not achieving end of year target

Indicator	15/16 Actual	16/17 Target	Previous Quarter	Current Quarter	Cumulative for the Year	On track to achieve annual target
None						

Review of Performance 2016-17 Quarter 3 (Q3)

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

Key Corporate Activities contributing to this goal - 4			
At Risk	Behind Schedule	On Track	Completed
	1	3	

Key Corporate Activities designated as "At Risk" or "Behind Schedule"	Target Date	Status	Comments
Implement the ICT Strategy projects for 16/17: - implement the initial Customer Relationship Management (CRM) system	March 2017	Behind schedule	<p>The IT Manager attended CLT in mid-January to present a report on the implementation of a Customer Relationship Management (CRM) system - report to include 1) what the Council's objectives are in considering a CRM system 2) scoping of what will achieve these 3) what options are available and the costs/cost savings.</p> <p>Going forward any decision to purchase and implement will be part of the wider Transformation programme</p> <p>The capital resources set aside for this have not been utilised.</p>

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Indicators at risk of not achieving end of year target

Indicator	15/16 Actual	15/16 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	12.42 days per FTE	7 days per FTE	3.1 days per FTE <ul style="list-style-type: none"> 1.21 days short term absence 1.89 days long term absence 	3.3 days per FTE <ul style="list-style-type: none"> 1.31 days short term absence 1.99 days long term absence 	9.17 days per FTE <ul style="list-style-type: none"> 3.77 days short term absence 5.4 days long term absence 	No

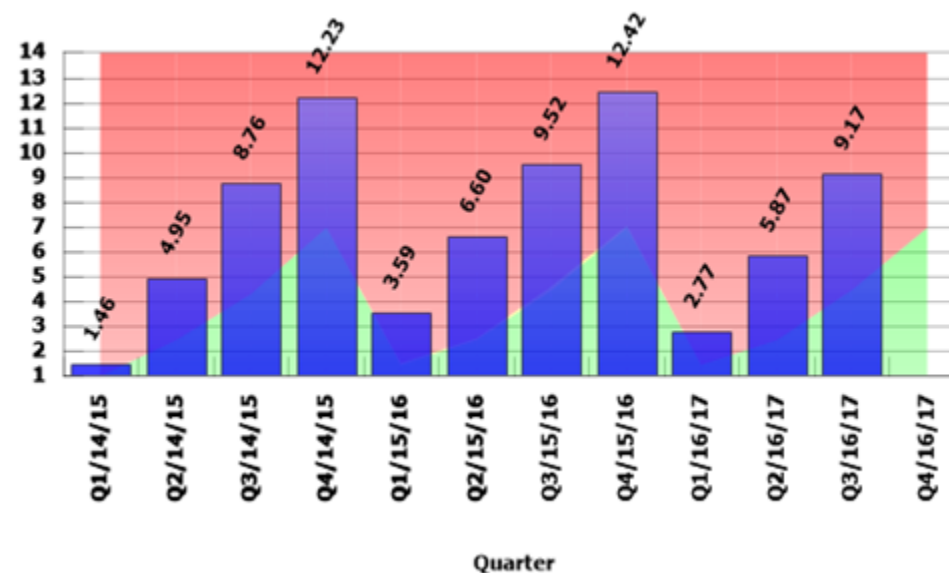
The Q3 figure is 3.3 days per FTE days lost to sickness. 1.31 days per FTE short term absence and 1.99 days per FTE long term absence. A slight increase in short term absence is usual during the winter months - 43% of short term absences in Q3 were due to "cold, flu and infectious diseases".

60% of long term absences and nearly 10% of short term absences in Q3 were due to "stress, depression and anxiety".

For the year to date, total number of days lost per FTE is 9.17 (3.77 short term and 5.4 long term).

The new MDC Sickness Absence Management Policy was approved by full Council in October. All line managers will receive sickness absence management training early in 2017. It is hoped that this will facilitate a reduction in average sickness absence levels.

Time off due to stress is estimated to cost UK employers £26bn per year, equivalent to £1,035 for every employee in the UK workforce, according to the Centre for Mental Health. Its research shows that £8bn of that could be saved by employers taking simple steps to manage mental health in the workplace*. We



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Indicator	15/16 Actual	15/16 Target	Previous Quarter	Current Quarter	Cumulative For the Year	Annual target achieved
<p>are continuing to take proactive steps to help manage stress and mental health issues in the workplace. For example, the People, Performance and Policy team collaborated with the MDC 'Mind, Body and Sole' Group in November for National Stress Awareness Day, and have been promoting the support and resources available to MDC staff and managers to help manage stress with the workplace. A 'Guide to Managing Stress' for managers, was also recently launched and they will be receiving training in the new Managing Stress Policy in early 2017.</p> <p>A Stress Awareness workshop for staff and managers was held in December. We are also likely to hold further similar workshops in 2017.</p> <p>* UK Centre for Mental Health / The Guardian</p>						

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Corporate Goal - FOCUSING ON KEY PROJECTS

Key Projects contributing to this goal – 9			
At Risk	Behind Schedule	On Track	Completed
1	2	5	1

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Help to deliver new healthcare facilities for Maldon	June 2020	Behind schedule	A report was submitted by the Chief Executive to the Overview and Scrutiny Committee in January outlining the current issues and position. The Committee requested that the Chief Executive arrange for CCG representatives to attend the next meeting to respond to Members' concerns regarding the potential removal of beds from the future health facility.
Explore options for provision of the future Building Control Service	March 2017	Behind schedule	A new Building Control Manager has been in place since October. He will be working with other adjacent local authorities to explore opportunities and to look at how resilience can be built into the service. Unfortunately, sick leave has delayed progress.
Generate income through housing investment	Ongoing	At risk	<p>The Strategic Housing Manager is considering a number of options regarding the best approach for MDC in respect of housing investment and delivery. This is a medium to longer term consideration in the light of changing government initiatives and funding streams and national policy on housing provision. Discussions are continuing at the senior management level.</p> <p>The status is 'At Risk' as it is not entirely clear at this stage of the various routes that the Council can take to achieve the desired outcomes.</p>