

Review of Performance 2016-17

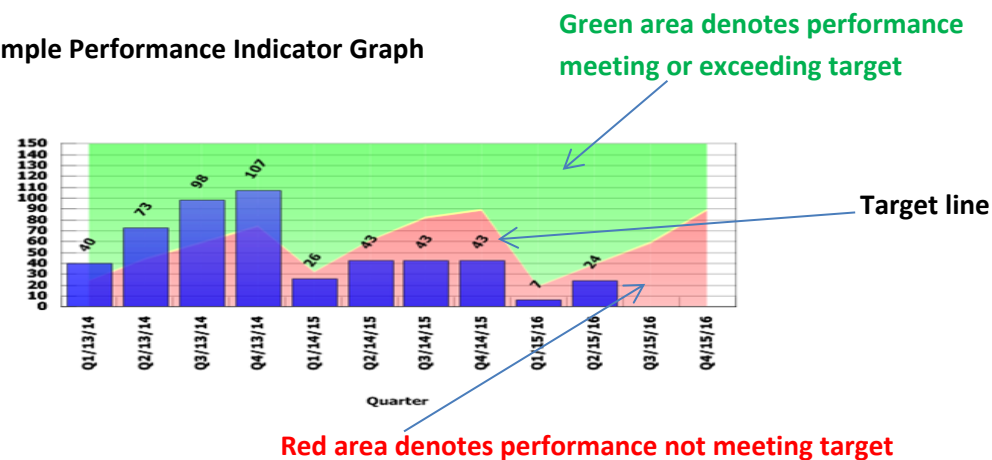


FINANCE & CORPORATE SERVICES COMMITTEE

REVIEW OF 2016/17 PERFORMANCE

*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.

Example Performance Indicator Graph



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 - HELPING COMMUNITIES TO BE SAFE, ACTIVE AND HEALTHY

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
Develop the Strengthening Communities Strategy	March 2017	Behind schedule	Officers continue to work with Members to develop a strategy for the Council through the Member Task and Finish Working Group. Officers have been tasked with undertaking an audit of community groups to identify any shortfall in provision within the district for consideration by the working group when it next meets.

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Indicators

Indicator	15/16 Actual	16/17 Target	Q3	Q4	Cumulative For the Year	Annual target achieved
Level of reported crime	2,341 Incidents of all crime	Fewer reported incidents than in previous year	624 Incidents of all crime	500 Incidents of all crime	2,422 Incidents of all crime	No
	1,087 Anti-Social Behaviour (ASB) incidents		249 ASB incidents	200 ASB incidents	1,00 ASB incidents	Yes
	Sanctioned detection rate 11.7%				Sanctioned detection rate 12.5%	

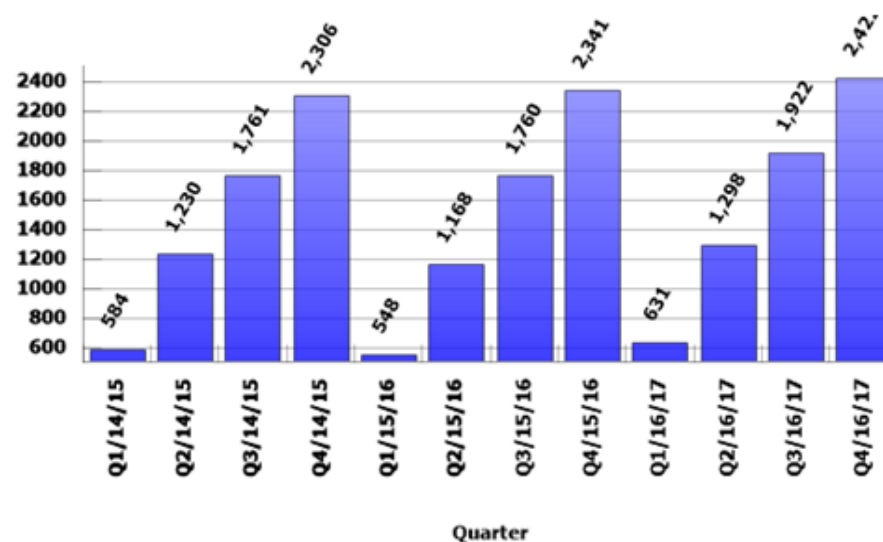
Comment on current performance

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. Rural crime remains a concern for local people so there will be a stronger focus on this for 2017/18 with the adoption of the new priority "Tackling rural crime and strengthening communities".

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.

It is not unusual for the level of crime to reduce in Q4, but often peaks again in Spring particularly for offences such as burglary.

There was some very proactive work undertaken in the area by CID which resulted in an arrest and effectively halted a burglary/vehicle interference series.



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CORPORATE GOAL - PROTECTING AND SHAPING THE DISTRICT

Key Corporate Activities contributing to this goal – 6			
At Risk	Behind Schedule	On Track	Completed
	4	2	

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
Adopt the Local Development Plan for the District	September 2017	Behind schedule	<p>The Examination-in-Public (EiP) Hearing sessions were held in January 2017. The sessions were based on the Inspector's Matters, Issues and Questions (MIQs) published on 16 November 2016. The Inspector worked with the Council during each of the hearing sessions to consider modifications that would assist in making the Plan and individual policies within it, sound.</p> <p>The Post-Examination modifications, after sign off from the Inspector, were published for public consultation on 17 March. The consultation runs until 28 April.</p> <p>The responses to the public consultation will be sent to the Planning Inspector, 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>
Work in partnership to develop community consultation groups re management/maintenance of existing open spaces	December 2016	Behind schedule	Update awaited

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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	The Maldon District Design Guide was approved by the Planning and Licensing Committee on 2 March 2017 for public consultation. The public consultation will start in Spring 2017 for six weeks, at the end of which the representations will be collated and fed into final revisions to be presented to the Council in the Summer 2017.
Work with partners to seek funding/bring forward flood relief projects for identified surface flooding risk areas in District	March 2018	Behind schedule	<p>Progress continues to be made on the major flood relief schemes with the majority on track, some successful funding bids and further funding being sought.</p> <p>The following schemes are considered to be behind schedule:</p> <p>The North Heybridge Flood Relief Scheme (Funding application) - Work is continuing with consultants Capita and the Environment Agency to finalise the business case. This work will continue into 2017-18, but with a view to achieving final submission for grant aid in early summer 2017.</p> <p>Maldon, Brickhouse Farm - This project is being led by ECC and is progressing through the detailed design stage. It is understood that ECC are in discussion with their asset team regarding displacement of the allotments into another suitable area. Once available the detailed designs will be reported to Members before progressing to the planning application stage.</p>

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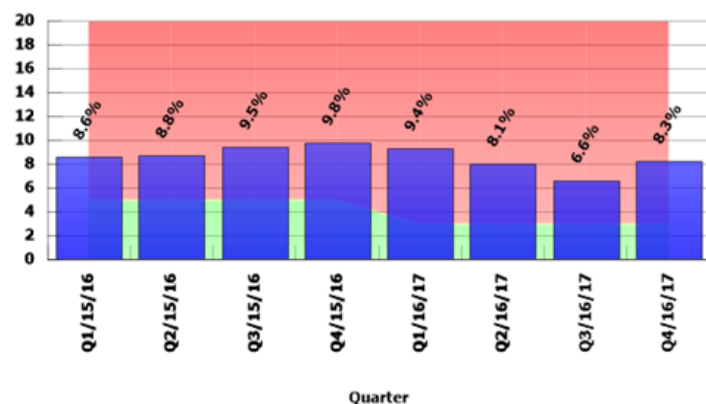
Indicators

Indicator	15/16 Actual	16/17 Target	Q3	Q4	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%	6.6% (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	8.33% (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%	51.85%	46.43%	44.44%	No

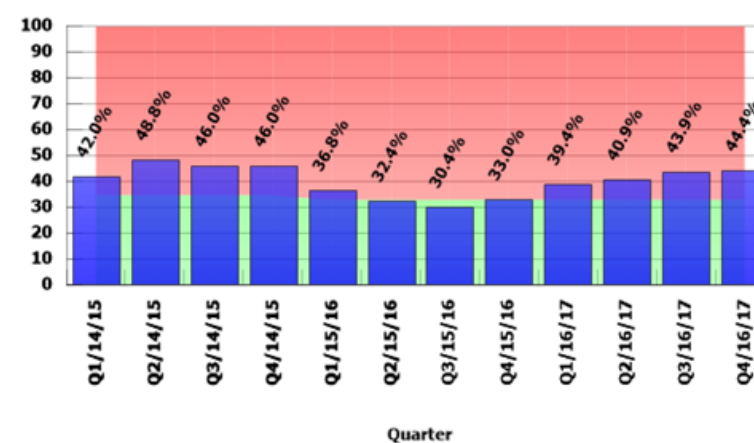
[Comment on current performance](#)

This is continually monitored using a rolling period of 2 years minus 9 months, to indicate performance leading up to the annual assessment undertaken by DCLG in January. Local authorities have been advised that the threshold for appeal decisions allowed will reduce to 10% for the 2018 assessment of whether an authority is under performing.

Percentage of major planning appeals allowed over the assessment period for the quality of decisions

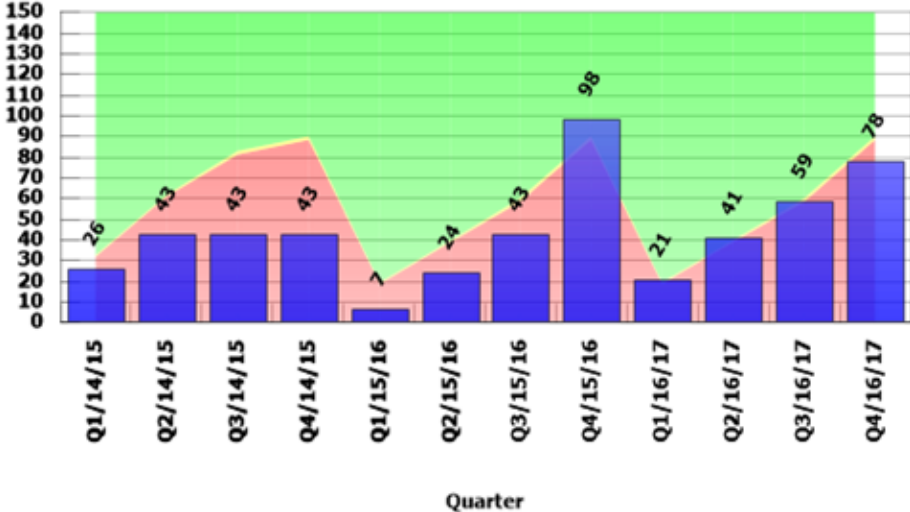


Percentage of all planning appeals allowed



APPENDIX 1

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Indicator	15/16 Actual	16/17 Target	Q3	Q4	Cumulative For the Year	Annual target achieved																										
Total number of long term (i.e. longer than 6 months) empty homes in the District	195 as at 31/03/16 (of which 41 have been empty in excess of 5 years)	N/A	216 as at 31/12/16 (of which 44 have been empty in excess of 5 years)	219 as at 31/03/17 (of which 39 have been empty in excess of 5 years)	N/A	No																										
Number of long empty homes returned to use	98	90	18	19	78																											
Comment on current performance Having successfully tackled a backlog of empty homes in recent years, it has always been acknowledged that numbers of empty homes that could be returned to use in the future would reduce. For this reason the target of 90 for 2016/17, which was challenging has been reduced to 80 for 2017/18.			 <table><caption>Data for Empty Homes Returned to Use by Quarter</caption><thead><tr><th>Quarter</th><th>Number of homes returned to use</th></tr></thead><tbody><tr><td>Q1/14/15</td><td>26</td></tr><tr><td>Q2/14/15</td><td>43</td></tr><tr><td>Q3/14/15</td><td>43</td></tr><tr><td>Q4/14/15</td><td>43</td></tr><tr><td>Q1/15/16</td><td>7</td></tr><tr><td>Q2/15/16</td><td>24</td></tr><tr><td>Q3/15/16</td><td>43</td></tr><tr><td>Q4/15/16</td><td>98</td></tr><tr><td>Q1/16/17</td><td>21</td></tr><tr><td>Q2/16/17</td><td>41</td></tr><tr><td>Q3/16/17</td><td>59</td></tr><tr><td>Q4/16/17</td><td>78</td></tr></tbody></table>				Quarter	Number of homes returned to use	Q1/14/15	26	Q2/14/15	43	Q3/14/15	43	Q4/14/15	43	Q1/15/16	7	Q2/15/16	24	Q3/15/16	43	Q4/15/16	98	Q1/16/17	21	Q2/16/17	41	Q3/16/17	59	Q4/16/17	78
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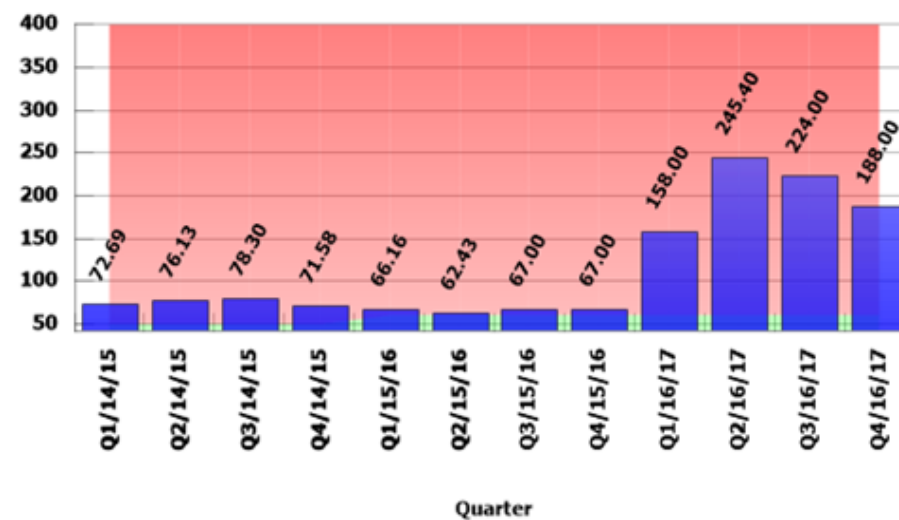
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Indicator	15/16 Actual	16/17 Target	Q3	Q4	Cumulative For the Year	Annual target achieved
Number of missed collections per 100,000 collections	67/100,000* 2,337 actual missed Collections* *As at end of December 2015	60/100,000	101/100,000 858 actual missed Collections	69.4/100,000 589 actual missed Collections	188/100,000 5,602 actual missed Collections Figures relate to period from 6 th June – 31 st March	No

Comment on current performance

There were 589 justified missed bins recorded in Q4. This figure has reduced by 269 compared to the previous quarter, continuing the downward trend and should be viewed against over 16,000 collections per collection day



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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			

Indicators

Indicator	15/16 Actual	16/17 Target	Q3	Q4	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 - 4				
Activity not being taken forward	At Risk	Behind Schedule	On Track	Completed
1		2	1	

Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
→ Implement Workforce Development Plan projects for 16/17: <ul style="list-style-type: none"> - Implement Performance Review System - Implement HRIS and self service - Develop recruitment strategy - Review online jobs portal experience - Introduce Total Reward Policy. 	March 2017	Performance Review System Complete	Major projects implemented include the Performance Review process and the Core element of the HR Information System (HRIS). All key workforce data has been recorded on HRIS enabling more efficient day-to-day operational working within the HR team. In addition, it provides statistical analysis and reports.
		HRIS Core Complete HRIS self service Behind schedule	
		Recruitment Strategy Behind schedule	These projects will continue to be a focus to ensure they are embedded within the Council.
		Online jobs portal experience Complete	
			Work has started on the recruitment strategy and the Total Reward Policy, but these have not been completed within the timescales originally stated in the Workforce Development Strategy due to factors such as changes in legislation and the Apprentice Levy. These activities are therefore being carried over to 17/18 and need to be worked on in parallel with the other factors.

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Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
		Total Reward Policy Behind schedule	The self-service end of HRIS is stalled for technical reasons. We must be confident that the end user experience will be positive before this can be rolled out.
→ Implement the ICT Strategy projects for 16/17: <ul style="list-style-type: none"> - implement the initial Customer Relationship Management (CRM) system 	March 2017	Activity not being taken forward	<p>The work to evaluate whether a CRM system is appropriate for MDC has been completed by the IT Manager and presented to CLT.</p> <p>A review of systems is being undertaken as part of the Transformation programme, following which the ICT Strategy will be reviewed. Any decision to purchase and implement a CRM system will be part of the wider transformation discussions so this project is now closed and the capital resources set aside for this has been rolled into the transformation budget.</p>
→ Implement the Customer Strategy projects for 16/17: <ul style="list-style-type: none"> - Approval of final Customer Strategy - Implementation of new Automated 24 hour telephone payment service - New Website - Procurement of Customer Portal commenced - New Self Service PCs installed in reception - Public Access Wi-Fi in reception - Reception design, incorporating Sense of Place Branding - Corporate Feedback system approved - Restructure of Customers Team 	March 2017	Completed	<p>A number of the 16/17 projects have been completed as follows:</p> <ul style="list-style-type: none"> • Automated Telephone payment system fully embedded. • New website implemented. • Self-service PCs and public access Wi-Fi installed in reception. • Reception redesign completed to incorporate Sense of Place Branding. <p>However, other projects originally scheduled to be completed in 16/17, which are being carried over to 17/18 (mainly due to decisions outside of the</p>

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Key Corporate Activities designated as “At Risk” or “Behind Schedule”	Target Date	Status	Comments
			<p>service's control), are as follows:</p> <ul style="list-style-type: none"> • Customer Strategy - Internal Audit conclusions on Customer Strategy awaited (May 2017) before final version going being submitted to Finance & Corporate Services Committee for approval and adoption. • Project for procurement of Customer Portal paused by CLT and this will now be considered as part of a wider systems review through the Transformation Programme. • The Corporate Feedback system will be reviewed as part of the Customer Strategy. • The business case for the restructure of the Customers Team approved by CLT May 2017.

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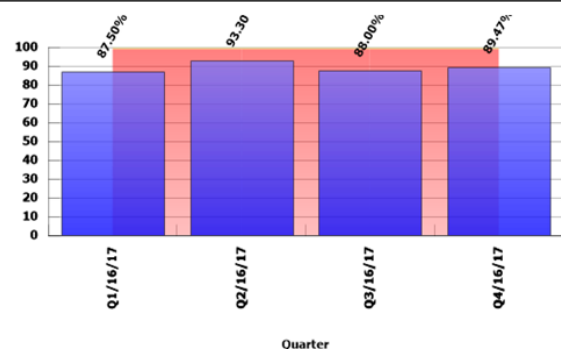
Indicators

Indicator	15/16 Actual	15/16 Target	Q3	Q4	Cumulative For the Year	Annual target achieved
% of major planning applications acknowledged within 10 working days	New indicator 16/17	100%	76.47%	100%	89.47%	No
% of minor planning applications acknowledged within 5 working days	New indicator 16/17	100%	55.67%	87.65%	54.57%	No
% of other planning applications acknowledged within 5 working days	New indicator 16/17	100%	58.39%	75.52%	55.75%	No

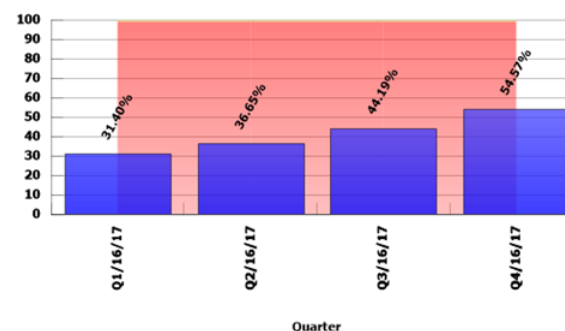
Comment on current performance

Work is being undertaken by an external consultant to review a number of aspects of the Planning Service, which includes looking at improving this area of performance.

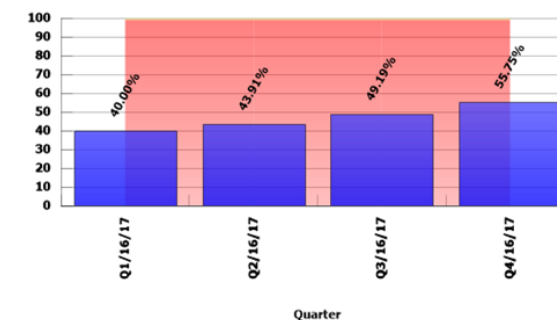
% of major planning applications acknowledged within 10 working days



% of minor planning applications acknowledged within 5 working days



% of other planning applications acknowledged within 5 working days



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Indicator	15/16 Actual	15/16 Target	Q3	Q4	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	3.3 days per FTE <ul style="list-style-type: none">1.31 days short term absence1.99 days long term absence	3.23 days per FTE <ul style="list-style-type: none">1.55 days short term absence1.69 days long term absence	12.4 days per FTE <ul style="list-style-type: none">5.32 days short term absence7.08 days long term absence	No																										
<p><u>Comment on current performance</u></p> <p>A slight increase in short term absence is usual during the winter months - 40% of short term absences in Q4 were due to "cold, flu and infectious diseases".</p> <p>44% of long term absences for the year were due to stress, depression, anxiety or mental health related conditions (50% mainly work related, 50% mainly home related).</p> <p>We are continuing to take proactive steps to help focus on wellbeing and manage stress and mental health issues in the workplace. A new Managing Work Related Stress policy was launched at the start of the year and all managers have received training on the new policy. In addition a Manager's Good Practice Guide to Managing Stress has also been produced and promoted. General stress management training was delivered last year and compulsory stress management training for managers is planned for Summer 2017. In November 2016 the People, Performance and Policy team collaborated with the Mind Body and Soul Group on national Stress Awareness Day where the support and resources available to staff were promoted. A stress and mental health resources area has also been set up on the intranet and is regularly promoted to staff.</p>			<table><caption>Average number of days lost per FTE due to sickness by quarter</caption><thead><tr><th>Quarter</th><th>Average number of days lost per FTE</th></tr></thead><tbody><tr><td>Q1/14/15</td><td>1.46</td></tr><tr><td>Q2/14/15</td><td>4.95</td></tr><tr><td>Q3/14/15</td><td>8.76</td></tr><tr><td>Q4/14/15</td><td>12.23</td></tr><tr><td>Q1/15/16</td><td>3.59</td></tr><tr><td>Q2/15/16</td><td>6.60</td></tr><tr><td>Q3/15/16</td><td>9.52</td></tr><tr><td>Q4/15/16</td><td>12.42</td></tr><tr><td>Q1/16/17</td><td>2.77</td></tr><tr><td>Q2/16/17</td><td>5.87</td></tr><tr><td>Q3/16/17</td><td>9.17</td></tr><tr><td>Q4/16/17</td><td>12.40</td></tr></tbody></table>				Quarter	Average number of days lost per FTE	Q1/14/15	1.46	Q2/14/15	4.95	Q3/14/15	8.76	Q4/14/15	12.23	Q1/15/16	3.59	Q2/15/16	6.60	Q3/15/16	9.52	Q4/15/16	12.42	Q1/16/17	2.77	Q2/16/17	5.87	Q3/16/17	9.17	Q4/16/17	12.40
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Indicator	15/16 Actual	15/16 Target	Q3	Q4	Cumulative For the Year	Annual target achieved
<p>For the year, the total number of days lost per FTE is 12.4 (5.32 short term and 7.08 long term).</p> <p>The new MDC Managing Attendance 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.</p>						

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CORPORATE GOAL - FOCUSING ON KEY PROJECTS

Key Projects contributing to this goal – 9					
Not started	Activity not being taken forward	At Risk	Behind Schedule	On Track	Completed
1	1	0	2	4	1

Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs “At Risk” or “Behind Schedule”
Implement the agreed devolution agenda (subject to further agreement by Council)	March 2017	Activity not being taken forward	No further progress has been made in preparation and submission of a Greater Essex devolution bid to Government. This item has now been removed from our KCAs.
Explore options for provision of the future Building Control Service	March 2017	Behind schedule	The Building Control Manager was 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 the process. Also an external consultant has been brought in to review a number of aspects of the Planning Service; a comprehensive review of the options available to progress the BC service is part of this work.
➔ Generate income through housing investment	Ongoing	Behind schedule	Detailed questions being drafted across services (Housing, Planning, Finance and Legal) to assist with assessing most appropriate options for exploring in more detail. Opportunity to link with plans for Community Led Housing and DCLG guidance that suggests legacy of grant funding could be a sustainable local vehicle for delivery of homes that meet local needs.
Maximise the benefits from the development of a new nuclear power station at Bradwell	Ongoing	Not started	The Council has recently been informed by EDF and CGN that the Department of Business, Energy & Industrial Strategy (BEIS) has confirmed that the nuclear regulators have been asked to begin the Generic Design Assessment (GDA) for the UK HPR1000 nuclear technology. This marks a first step in the process to seek permission to build a nuclear power station at Bradwell in Essex.