

Review of Performance 2017-18 Quarter 2 (Q2)



OVERVIEW AND SCRUTINY COMMITTEE

QUARTERLY REVIEW OF PERFORMANCE

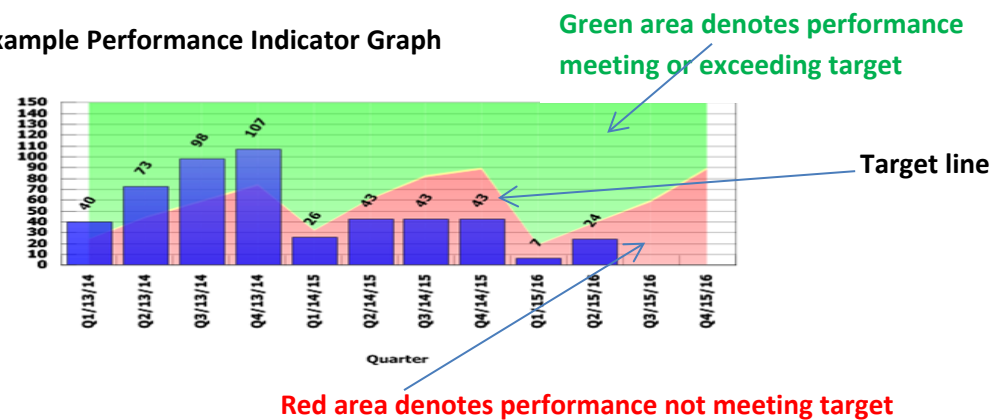
2017-18

QUARTER 2

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



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Corporate Goal - Strengthening 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 (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
<p>Implement projects from the Community Safety Partnership action plan to maintain the low levels of crime, support victims of anti-social behaviour and reduce the fear of crime:</p> <ul style="list-style-type: none"> - introduce a Public Space Protection Order under the ASB, Crime and Policing Act 2014 for the relevant parts of the District to tackle clearly defined activities (i.e. consumption of alcohol, street racing) - deliver projects with partners and local communities to promote the safe use of our roads and tackle irresponsible driver behaviour - deliver effective education and intervention programmes which promote community safety and reduce vulnerability within the District - work in partnership with statutory partners and communities to develop a framework for tackling and reducing rural crime and strengthening communities 	Ongoing	On track	
<p>Implement with partners targeted projects that contribute to the local health and wellbeing needs:</p> <ul style="list-style-type: none"> - obesity - old age - frailty - isolation - educational attainment 	Ongoing	On track	

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Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
Embedding the Safeguarding policy and procedures across all the Council services	March 2018	On track	
Identify and implement Strengthening Communities Strategy projects, such as 1) providing at least three volunteer projects within the District's open spaces for improved conservation or improved amenity of those areas 2) Pilot project to tackle social isolation in identified area of need	March 2018	Behind schedule	<p>The Strengthening Communities Task and Finish Group will meet in November, when the Member Group will be asked to endorse the Strengthening Communities Strategy, or to make recommendations for changes.</p> <p>Work has been aligned with the Health and Wellbeing priorities, so that we are maximising the opportunities for targeted and sustainable projects.</p> <p>A pilot project continues in the north of the District, targeting areas which are at a high risk of loneliness and isolation. This project is being supported by resources provided by Essex County Council (ECC), including a formal evaluation.</p> <p>Officers are also developing a work stream to maximise volunteering opportunities in the Communities and Coast team. A number of volunteer projects have been implemented on Council sites, including Promenade Park, Elms Farm Park, Maldon, Heybridge and Burnham-on-Crouch Cemeteries. An average 5 - 6 people have been volunteering on a fortnightly basis. A number of discussions have taken place with larger employers about conservation projects that their staff could contribute to and it is likely that the Community Payback scheme will be undertaking projects later in the year.</p>

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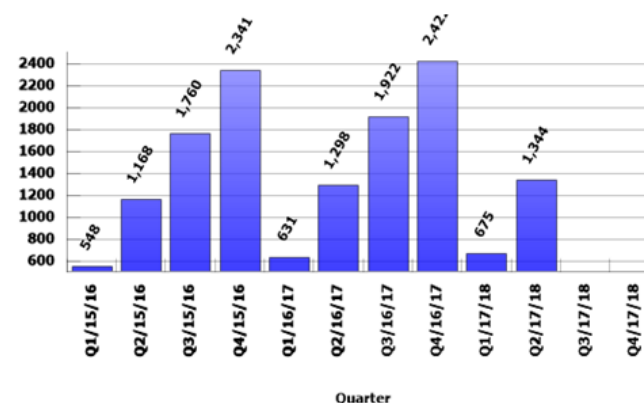
Indicators

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

Indicator	16/17 Actual	17/18 Target	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative For the Year 17/18	On track to achieve annual target
Level of reported crime <i>Low performance is good</i>	2,422 Incidents of all crime	Fewer reported incidents than in previous year	667 Incidents of all crime	1,298 Incidents of all crime	675 Incidents of all crime	669 Incidents of all crime	1,344 Incidents of all crime	No
	1,000 ASB incidents		306 ASB incidents	551 ASB incidents	250 ASB incidents	297 ASB incidents	547 ASB incidents	At risk
	Sanctioned detection rate 12.5%	No target	10.5% (April – Sept 2016)	10.5% (April – Sept 2016)	11.1%	11.1% (for the year to date)	11.1% (for the year to date)	N/A

[Comment on current performance](#)

See below



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Indicator	16/17 Actual	17/18 Target	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative For the Year 17/18	On track to achieve annual target
<p><u>Comment on current performance</u></p> <p>The community safety partnership continues to implement activities identified within the agreed action plan for 2017 / 18. The partnership has delivered education and interventions for a wide range of areas for this current year which has included the following work:</p> <ul style="list-style-type: none"> • Officers continue to work alongside Essex Police and North LPA partners to develop an action plan to tackle gangs and organised crime. • Officers attend the MACE 1 and MACE 2 meetings to ensure that the needs of vulnerable children for the district are addressed and that processes are in place to tackle the criminal and sexual exploitation of young people. A Southend-on-Sea, Essex and Thurrock (SET) Child Sexual Exploitation (CSE) Toolbox has now been approved and a schools resource pack has now been developed and is available to primary and secondary schools. Members should note that both secondary schools in the district received a professional drama based on exploitation entitled Chelsea's Choice on 18 October 2017. This project has been funded by the Youth Strategy Group and delivered through the ECC Youth Service. • Officers continue to carry out educational events. This included the delivery of Stay Safe this Summer to 300 year 7 students in July focussing on drug awareness (including psychoactive substances). Get Ready for Summer was held at Promenade Park in July and included a wide range of partners including Essex Police, Essex County Fire and Rescue Service (EFRS), Neighbourhood Watch (NHW), Essex Watch, Provide, Anglian Water, Victim Support, Red Cross, Safer Roads Partnership, Moat Housing, Environment Agency, HM Coastguard, Land Rover Rescue and Maldon District Council. Crucial Crew was delivered to over 600 year 6 students in September and included workshops on fire safety, road safety, anti-bullying, internet safety, park safety, first aid and alcohol awareness. • Officers continue to engage with the public to ensure that we are aware of perceptions of crime in certain areas and have used events such as Get Ready for Summer, Blackwater Country Show and Burnham Carnival. This will complement the on-line surveys which we complete each year. • Members should note that the Automatic Numberplate Recognition (ANPR) system for the Dengie Peninsular is now live and operational at both locations. Essex Police will be asked for some sanitised performance statistics to indicate the effectiveness of this system. • Members should note that at the RAG meeting in October that funding was agreed from partnership funds to support a number initiatives. <p>In addition to the above, the following are being taken forward in the coming months:</p> <ul style="list-style-type: none"> • Public engagement event in Maldon scheduled for 15th November to include parish councils, faith groups and schools. • Use of technology to collate information and data being extended e.g. Trucam and ANPR • CCTV in Maldon and Burnham Town Centres being upgraded • Responsible Authorities Group piloting "live" monitoring of CCTV • Feasibility of introducing Maldon "street pastors" • Partnership working with police on property marking initiative to reduce rural crime. 								

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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	14/15 Actual	15/16 Actual	16/17 Actual	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative for the year 17/18
No. of aids, adaptations and improvements implemented for older and disabled households by the Home Improvements Team	44	63	69	20	34	10	6	16
No. of households where living conditions were improved through Housing Act interventions	12	21	10	1	2	5	1	6
Overall number of households within the Maldon District that have been assisted as part of the national Green Deal and ECO scheme	690 (Jan 2013 and Mar 2015)	860 (Jan 2013 and Dec 2015)	1,178 (Jan 2013 - Dec 2016)	124	1,126 (Jan 2013 - Sept 2016)	95	The figures provided are always a quarter behind	1,339 (Jan 2013 – June 2017)
Number of assisted installations to improve home energy efficiency through Council promotion	0	20	19	3	5	5	1	6

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Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative for the year 17/18
Participation in Active Maldon events	New indicator 17/18					<ul style="list-style-type: none"> • 15 led cycling rides – 238 participants • Body care – 14/19 schools, 48 sessions • 2 Xplorer orienteering courses – 226 participants • Walking football – average 14/weekly session • Walking rugby – average 10/weekly session • Fitsteps – average 19/bi-weekly session • Music/movement – average 14/3 sessions a week • Club development workshops (3) – 26 clubs attended • Saltmarsh 75 – 210 participants 		

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Corporate Goal - Protecting and shaping the District

Key Corporate Activities contributing to this goal – 10			
At Risk	Behind Schedule	On Track	Completed
2	3	4	1

Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs “At Risk” or “Behind Schedule”
Adopt the Local Development Plan for the District	September 2017	Completed	
Work in partnership to deliver / ensure management / maintenance of strategic infrastructure as per Local Development Plan (LDP)	Ongoing	On track	
Establish management plans with existing and new community groups regarding the management and maintenance of open spaces For 2017 / 18: - Riverside Park, Burnham-on-Crouch - Cemeteries	Ongoing	On track	
Work with partners to seek funding/bring forward flood relief projects for identified surface and coastal flooding risk areas in the District	March 2018	<p>At risk North Heybridge Flood Alleviation Scheme (FAS)</p> <p>Behind schedule CDA 2 Scheme Brickhouse Farm</p> <p>On track CDA1 West Maldon Limebrook Way</p>	<p>North Heybridge FAS - We are currently working in partnership with the Environment Agency (EA), Essex County Council (CC), the developer and others on the business case to be submitted with the application for Flood Defence Grant in Aid for this Scheme. Early indications show the cost / benefit ratio as less than 1 which is the cap for any funding coming forward from the EA. We are currently in the process of undertaking a review of the business case to ensure Capita have maximised the benefits within the report. This work is estimated to be completed by 30 November 2017. The status of this is considered to be "at risk" due to the</p>

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Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
		<p>On track CDA3 Causeway and Masterplan Area</p>	<p>poor cost benefit ratio as detailed above.</p> <p>In the event that funding is not available, the Council will continue to work with partners on an alternative delivery approach for the scheme.</p> <p>Critical Drainage Area (CDA) 2 Scheme – This scheme (Brickhouse Farm) has been deferred to 2018 / 19 Capital works. In the meantime further hydrology investigatory works are being completed to establish whether the scheme can be sited in an alternative position. This work will be reported to Members once complete. As a result this is considered to be "behind schedule" albeit this is outside of our control.</p>
<p>Adopt the Maldon District Design Guide</p>	<p>September 2017</p>	<p>Behind schedule</p>	<p>The Maldon District Design Guide was approved by the Planning and Licensing Committee in March 2017 for public consultation which ended in June with 20 responses received.</p> <p>In September the Committee approved amendments to the Design Guide and it is now being submitted to Council in November to be adopted as a Supplementary Planning Document.</p>
<p>Co-ordinate work with housing associations and developers to provide affordable housing and meet the identified requirements for older persons' independent living within the District</p>	<p>Ongoing</p>	<p>At risk</p>	<p>There is interest from a number of possible developers and landowners in the Burnham-on-Crouch area, some possible options around the Maldon town area, but fewer considering promoting sites for this use compared with Burnham-on-Crouch.</p> <p>Officers and Members have been working closely to understand and agree the parameters for what constitutes independent living and the criteria for evaluating potential sites so that applications can be considered specifically for this purpose and if</p>

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Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
			<p>need be potential sites can be brought forward for consideration where there is an identified need, but less interest. This will help speed up the process of evaluating and enabling sites for this purpose.</p>
<p>Work with partners to deliver the new Maldon Health Hub</p>	<p>Ongoing</p>	<p>Behind schedule</p>	<p>The Health Hub Programme Board continues to meet to progress the Health Hub project.</p> <p>The Clinical Commissioning Group (CCG) are continuing to assess what health services should be available at the Hub. This has been delayed whilst the CCG is reviewing their proposal to deliver their Homefirst Strategy, a new way of supporting patients to be discharged from hospital earlier, so they can receive the care they need closer to home. The CCG is planning a full public consultation on Home First this autumn.</p> <p>Should Homefirst be implemented and prove successful it may change the need for the "community beds" in their current form, including at St Peter's. For this reason, the final funding application and consultation for the Maldon Health Hub cannot go ahead until after public views have been heard, the model introduced and potential impact on current care understood.</p> <p>The Project Manager has been asked to confirm clear project milestones so that the project plan can be updated to reflect the impact of this delay.</p> <p>In the meantime, two plans for where services will go within the Health Hub are being developed in parallel – one model including a traditional "community bed" ward, and another where the Hub might not need to make provision for beds in the current sense.</p>

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Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
			Further work is also required to confirm the impact of Pharmacy relocation into the new facility, and an update will be provided to the next project board meeting.

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Indicators

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

Indicator	16/17 Actual	17/18 Target	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative For the Year 17/18	On track to achieve annual target
Total household waste arising per household <i>Low performance is good</i>	818 kgs. per household	790 kgs. per household	Monitored on an annual basis					N/A
Residual household waste per household <i>Low performance is good</i>	345 kgs. per household	350 kgs. per household	Monitored on an annual basis					N/A
Percentage of household waste sent for reuse, recycling and composting (including separate green waste) <i>High performance is good</i>	57.8%	58%	63.03% (new contract w.e.f. 6/06/2016)	60.55% (new contract w.e.f. 6/06/2016)	63.67%	62.86%	63.1%	Yes

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Indicator	16/17 Actual	17/18 Target	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative For the Year 17/18	On track to achieve annual target
<p>Average number of justified missed collections per collection day</p> <p>Low performance is good</p>	New indicator 17/18	<10 per collection day	New indicator 17/18	New indicator 17/18	9.3	10.75	10	Yes
<p>Total number of justified missed collections</p> <p>Low performance is good</p>	5,602 (6 th June – 31 st March only)	Tracking measure	2,856 actual missed collections New contract w.e.f.6/06/2016	4,155 actual missed collections New contract w.e.f.6/06/2016	484	559	1,043	N/A
<p>Quality of decision: % of total number of decisions on applications made during the assessment period overturned at appeal</p> <p>Low performance is good</p>	8.33% Majors only (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	8.5% (for both major and non-major applications)	9.4% Majors only (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	8.1% Majors only (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	9.92% (major applications) 4.03% (non major applications) for the 2 year minus 9 months period	10 % (major applications) 3.92% (non major applications) for the 2 year minus 9 months period	N/A	No (major applications)

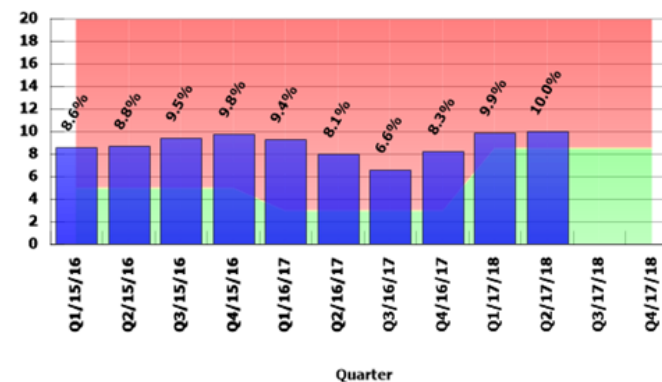
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Comment on current performance

This is continually monitored using a rolling period of 2 years minus 9 months, to indicate performance leading up to the annual assessment (of whether an authority is designated as underperforming) undertaken by the Department for Communities and Local Government (DCLG in January).

The threshold for appeal decisions allowed will reduce to 10% for the 2018 assessment and will be applied to applications for both major and non-major applications. While current performance is at this threshold for major applications, four of the applications allowed at appeal that are presently part of the assessment period will no longer be part of the consideration when the next assessment is undertaken and will no longer affect the Council’s performance statistics, therefore bringing us within the threshold.

% of total number of decisions on major applications made during the assessment period overturned at appeal



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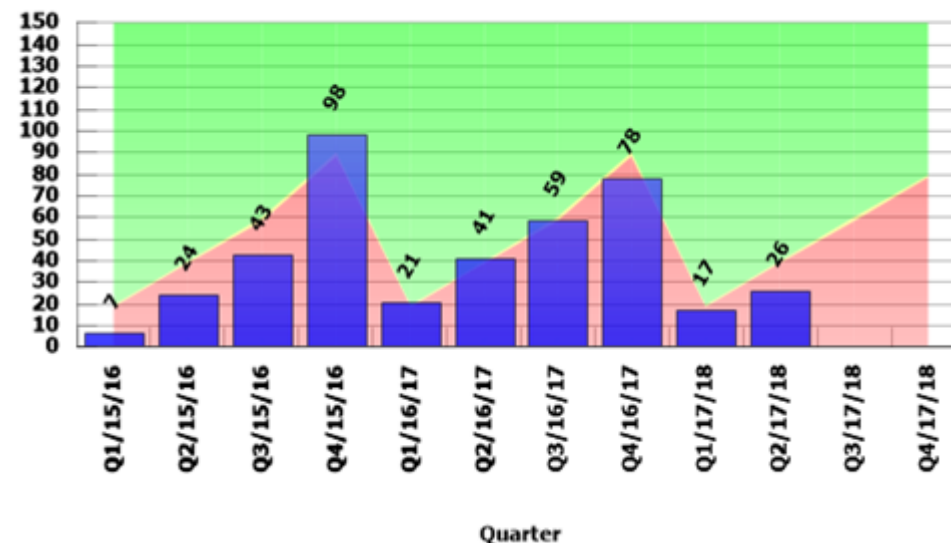
Indicator	16/17 Actual	17/18 Target	Q2 16/17	Cumulative For the Year 16/17	Q1 16/17	Q2 17/18	Cumulative For the Year 17/18	On track to achieve annual target
Total number of open market homes delivered High performance is good	243	180	Monitored on an annual basis					N/A
Total number of affordable homes delivered (through legal agreements and other means) High performance is good	21	130	Monitored on an annual basis					N/A
Total number of long term (i.e. longer than 6 months) empty homes in the District Number of long empty homes returned to use High performance is good	219 as at 31/03/17 (of which 39 have been empty in excess of 5 years) 78	N/A 80	211 as at 30/09/16 (of which 37 have been empty in excess of 5 years) 20	N/A 41	221 as at 30/06/17 (of which 35 have been empty in excess of 5 years) 17	214 as at 30/09/17 (of which 37 have been empty in excess of 5 years) 9	N/A 26	N/A At risk

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Comment on current performance

Since first tackling empty homes the need for housing has increased and the number of transactions (sales and lettings) has risen most years since 2008. This suggests that performance has now plateaued as the market may be encouraging empty home owners to bring their homes back into use. What may now remain is a higher proportion of properties that have been empty for periods far longer than was the average a few years ago. Some of these will require much more investment to bring them back into use and may even be unviable to refurbish in the worst cases.

This issue was considered by the Strategic Housing Board (SHB) in October when it was agreed that officers will look into options for more rigorous forms of intervention including enforcement action. The outcome of this is to be reported back to the SHB in December and updates provided to the various Committees.



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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	14/15 Actual	15/16 Actual	16/17 Actual	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative for the year 17/18
Fly tipping								
- No. of incidents	- 222	- 214	- 381	- 102	- 153	- 103	- 116	- 219
- % removed within standard time	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%
No. of reports received from the public re litter	75	38	26	8	10	1	0	1
No. of fixed penalty notices issued relating to litter offences	16	18	30	8	10	11	21	32
No of reports received from the public re dog fouling	94	50	74	12	23	8	1	9
No. of fixed penalty notices issued relating to dog fouling offences	23	12	10	0	1	4	0	4
No. of sites in District (out of 21) where NO2 levels exceed 90th percentile of National Air Quality annual mean objective	N/A	N/A	N/A	10	N/A	14	10	N/A
Number of flood alleviation schemes implemented in the District as a result of grant funding/partnership working	New indicator 17/18	New indicator 17/18	New indicator 17/18	To be monitored on an annual basis				
Number of households removed from flood risk as a result of schemes implemented	New indicator 17/18	New indicator 17/18	30	To be monitored on an annual basis				

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Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative for the year 17/18
Affordable housing needs assessment	New indicator 16/17	New indicator 16/17	130	130	N/A	Monitored half yearly	Awaited – due to other pressures this has not been undertaken	
I. Total no. of applicants who approached MDC’s Housing service	I. 626	I. 462	I. 424	I. 109	I. 220	I. 140	I. 158	I. 298
II Number of applicants who were either prevented from becoming homeless or their situation was resolved through intervention	II. 287	II. 135	II. 93	II. 30	II. 45	II. 15	II. 19	II. 34
III Number of applicants who proceeded to make a formal homelessness application/those accepted as statutory homeless	III. 36	III. 38	III. 25	III. 6	III. 14	III. 12	III. 11	III. 29
IV Number of applicants given advice, but unsuccessful in preventing/relieving the risk of homelessness	IV. 303	IV. 288	IV. 306	IV. 73	IV. 161	IV. 113	IV. 128	IV. 241
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	New indicator 17/18	New indicator 17/18	New indicator 17/18	New indicator 17/18	192	179	N/A
Number of properties available to offer those with a housing need during the quarter	New indicator 17/18	New indicator 17/18	New indicator 17/18	New indicator 17/18	New indicator 17/18	42	58	N/A

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Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative for the year 17/18
Number of households in temporary accommodation at the end of the quarter	New indicator 17/18	New indicator 17/18	New indicator 17/18	New indicator 17/18	New indicator 17/18	13	12	N/A

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Corporate Goal - CREATING OPPORTUNITIES FOR ECONOMIC GROWTH AND PROSPERITY

Key Corporate Activities contributing to this goal - 12				
Not started	At Risk	Behind Schedule	On Track	Completed
1			11	

Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
Implement the agreed business engagement framework including the development of a Local Business Forum and Chambers	March 2018	On track	
Develop a package to promote the District as a place of choice to start and grow a business	March 2018	On track	
Through partnership working with local businesses and agencies, implement the action plans for the Central Area Master Plan: a) Causeway Regeneration Area b) The Leisure Quarter c) Maldon Central	Ongoing	Causeway On track Leisure Quarter On track Maldon Central On track	
Co-ordinate the delivery of an Enterprise Centre for the Maldon District	Ongoing	On track	
Promote the District as a destination of choice by: a) Defining and promoting new / existing employment land b) Implementing key projects from the Maldon District Marketing Plan with partners to increase visitor numbers and visitor spend in the District	Ongoing March 2018	On track On track	
Develop and implement a strategy to meet the skills need within the District	March 2018	On track	

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Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
<p>Agree a vision for, and develop, a Planning Performance Agreement (PPA) to maximise benefits from the development of a new nuclear power station at Bradwell</p>	<p>Vision - June 2017 Agreement – March 2018</p>	<p>Not started</p>	<p>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.</p> <p>The GDA process will take a number of years to complete. There are a number of different consents and permissions to be achieved before a nuclear power station can be constructed. As well as successful completion of the GDA process, other requirements include development consent, site licensing and environmental permits.</p> <p>The Council is working with Essex County Council to prepare a work plan of key areas for review linked to the draft Planning Performance Agreement (PPA) Vision. This will be reported to the Joint Member Bradwell Board in due course.</p> <p>Joint working with Suffolk Authorities continues.</p> <p>PPA likely spring 2018 onwards.</p>
<p>Promote and support improved Broadband connectivity</p>	<p>Ongoing</p>	<p>On track</p>	
<p>Work with partners on the Total Transport pilot project</p>	<p>March 2018</p>	<p>On track</p>	

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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	14/15 Actual	15/16 Actual	16/17 Actual	Q2 16/17	Q1 16/17	Q2 17/18
Within the District total number of employee jobs Source: National Online Manpower Information System (NOMIS)	19,400 2014	19,000 2015	Figure not yet available	Monitored on an annual basis		
Claimant Count Source: NOMIS	430 (as at Feb 2015) (Job Seekers Claimants)	370 (as at March 2016) (Job Seekers and Universal Credit out of work claimants)	385 (as at March 2017) (Job Seekers and Universal Credit out of work claimants)	335 (as at Sept 2016) (Job Seekers and Universal Credit out of work claimants)	360 (as at June 2017) (Job Seekers and Universal Credit out of work claimants)	345 (as at September 2017) (Job Seekers and Universal Credit out of work claimants) Not seasonally adjusted
Number of business enterprises within the District Source: NOMIS	3,090 (2014)	3,270 (2015)	3,295 (2016)	Monitored on an annual basis		
Number of empty National Non Domestic Rates (NNDR) properties within the District	199 (as at March 2015)	187 (as at March 2016)	168 (as at March 2017)	185 (as at Sept 2016)	173 (as at June 2017)	167 (as at Sept 2017)
NNDR Collectable Debt	£13.85m	£14.17m	£14.85m £0.57m real terms increase	Monitored on an annual basis		
Number/percentage of 16 – 18 year olds in the District not in employment, education or training Source: ECC	101 (as at March 2015) (16 – 19 year olds)	80 (as at March 2016) (16 – 19 year olds)	31 (as at March 2017) Equivalent to 2.1% of 16 – 18 year olds in the District not in employment, education or training	Monitored on an annual basis		

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Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q2 16/17	Q1 16/17	Q2 17/18
Number of participants starting in apprenticeship schemes within the District Source: Department for Education (DfE)	520	540	440 (Figures for August – April only. Figures for full year not yet published)	Monitored on an annual basis		
Total visitor spend in the District Source: Tourist Information Centre (TIC) – Economic Impact of Tourism report	£150m (2014)	£155.5m (2015)	£160.8m (2016)	Monitored on an annual basis		

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

Key Corporate Activities contributing to this goal - 10				
Not Started	At Risk	Behind Schedule	On Track	Completed
1	1	4	4	

Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
Implement Workforce Development Plan projects for 17/18: a) Monitor / review use of the Performance Review System and transfer it onto Human Resources Information System (HRIS) b) Develop a recruitment strategy c) Introduce a Total Reward Policy d) Conduct a Council-wide skills audit	March 2018	Performance Review At risk	While we continue to review the features of the HRIS no further action will be taken to implement self-service. Without this feature, the transfer of the performance review system to the HRIS will not proceed. The new performance review system relies on an accurate record for each member of staff to be logged. It was intended to utilise the HRIS for this purpose, although there would be an associated cost to configure onto the system. In the interim, PDF and Word forms have been created which have proved to be an effective solution at no additional cost. It is the intention to continue the current method as this more than meets the requirement of the new process and not incur any additional costs. Undertaking a Council wide skills audit has not started yet, but will be carried out for completion by the end of March 2018 with the analysis and actions to be undertaken in 2018 / 19.
		Recruitment Strategy On track	
		Total Reward Policy On track	
		Skills Audit Not started	

Review of Performance 2017-18 Quarter 2 (Q2)

Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs "At Risk" or "Behind Schedule"
<p>Implement the ICT Strategy projects for 17/18:</p> <p>a) Implement a new telephony system</p> <p>b) Upgrade the e-mail system</p>	<p>March 2018</p> <p>August 2017</p>	<p>Telephony</p> <p>Behind schedule</p> <p>E-mail</p> <p>Behind schedule</p>	<p>Telephony - The IT Team Leader has drafted the telephony system scope for review by Director of Resources. The IT Manager will be getting a copy of the specification used at Colchester Borough Council (BC) for comparison and to update the draft MDC specification. Once this has been agreed by all stakeholders, procurement will be involved to progress the publication of project initiation documentation and to get demos of possible new solutions.</p> <p>E-mail -A review of the current Active Directory and Exchange 2007 environment has been completed and a Project Initiation Document has been drafted. A high level migration proposal will be submitted to Finance & Corporate Services Committee in due course.</p>
<p>Deliver the Medium Term Financial Strategy to achieve a balanced budget</p>	<p>Ongoing</p>	<p>On track</p>	<p>While this is shown as "on track" a savings requirement has been identified of £986,000 over the next three years. It is anticipated that there will be a balanced budget in 2018/19, but that these savings will need to be found over the medium term.</p> <p>The KCA proposed for 18/19 is "Achieve a balanced budget over the medium term".</p>
<p>Agree the vision for the Council's Transformation Strategy and a programme of transformation projects for implementation</p>	<p>March 2018</p>	<p>Behind schedule</p>	<p>A report will be submitted to Council in December.</p> <p>For 2018 / 19 the proposed KCA is "Deliver the Transformation Programme in accordance with the Commercial Strategy".</p>

Review of Performance 2017-18 Quarter 2 (Q2)

Key Corporate Activities (KCAs)	Target Date	Status	Comments for KCAs “At Risk” or “Behind Schedule”
Embed the process for the approval of externally funded projects before submission to Council (using the Corporate Projects Working Group)	Ongoing	On track	
Develop and implement an income generation programme	Ongoing	Behind schedule	<p>The income generation programme includes the following:</p> <ul style="list-style-type: none"> • Treasury Management - implemented August 2017 • Housing options – decision December 2017 • Commercial property investment – registration July 2017 • Crematorium - ongoing project to report back in January 2018. <p>The key project within this programme is the Crematorium, which is considered to be behind schedule hence the overall status being assessed as such.</p>

Review of Performance 2017-18 Quarter 2 (Q2)

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	16/17 Actual	17/18 Target	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative For the Year 17/18	On track to achieve annual target
Time taken to process Housing Benefit/Council Tax Support new claims <i>Low performance is good</i>	14.8 days	15 days	14.4 days	13.3 days	15.9 days	13.1 days	14.6 days	Yes
Time taken to process Housing Benefit/Council Tax Support change of circumstances <i>Low performance is good</i>	4.99 days	8.5 days	9.76 days	7.85 days	10.4 days	6 days	8.38 days	Yes
% Council Tax collected <i>High performance is good</i>	98.37%	98.3%	28.1%	66.4%	38.24%	28.2%	66.44%	Yes
% Business Rates collected <i>High performance is good</i>	98.42%	98%	27.79%	64.77%	38.86%	26.26%	65.12%	Yes
Percentage of major planning applications determined within 13 weeks <i>High performance is good</i>	92.42%	80%	92.86%	92.86%	100%	93.33%	96%	Yes

APPENDIX 1

Review of Performance 2017-18 Quarter 2 (Q2)

Indicator	16/17 Actual	17/18 Target	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative For the Year 17/18	On track to achieve annual target
<p>Percentage of minor planning applications determined within 8 weeks</p> <p>High performance is good</p>	86.71%	75%	85.19%	84.66%	94.52%	96%	95.33%	Yes
<p>Percentage of other planning applications determined within 8 weeks</p> <p>High performance is good</p>	94.6%	85%	95.17%	92.91%	97.86%	96.27%	97.08%	Yes
<p>% of major planning applications acknowledged within 10 working days</p> <p>High performance is good</p>	89.47%	95%	100%	93.3%	86.67%	81.82%	84.62%	No
<p>% of minor planning applications acknowledged within 5 working days</p> <p>High performance is good</p>	54.57%	95%	43.42%	36.65%	60.56%	67.68%	64.7%	No

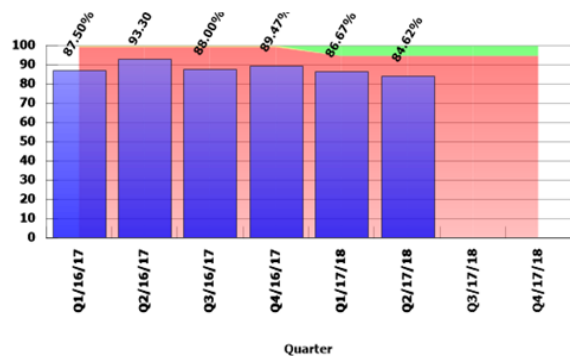
Review of Performance 2017-18 Quarter 2 (Q2)

Indicator	16/17 Actual	17/18 Target	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative For the Year 17/18	On track to achieve annual target
% of other planning applications acknowledged within 5 working days High performance is good	55.75%	95%	50.4%	43.91%	64.34%	63.41%	63.91%	No

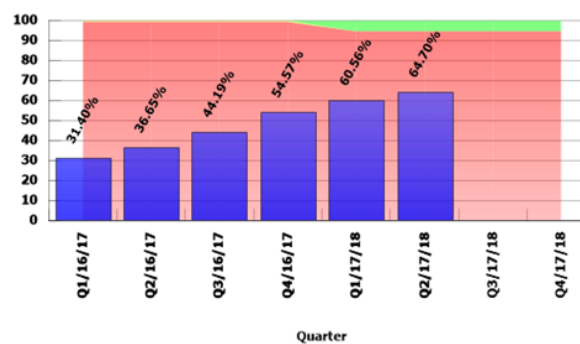
Comment on current performance

A review has been undertaken of a number of aspects of the Planning Service, which included looking at improving this area of performance and options are being considered.

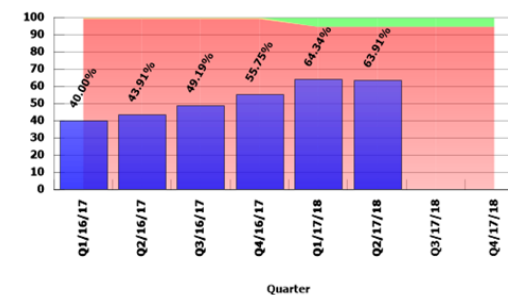
% of major planning applications acknowledged within 10 working days



% of minor planning applications acknowledged within 5 working days



% of major planning applications acknowledged within 10 working days

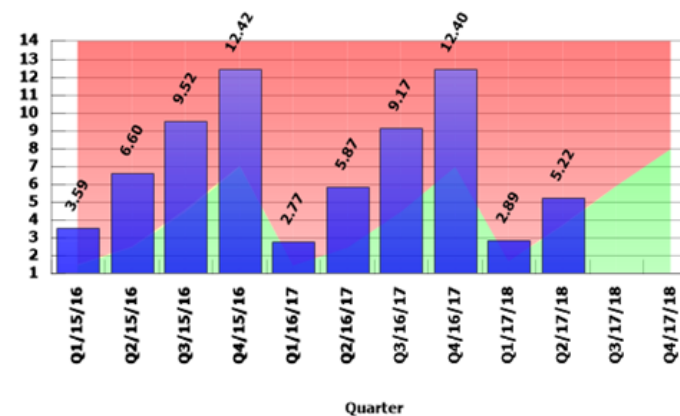


Review of Performance 2017-18 Quarter 2 (Q2)

Indicator	16/17 Actual	17/18 Target	Q2 16/17	Cumulative For the Year 16/17	Q1 17/18	Q2 17/18	Cumulative For the Year 17/18	On track to achieve annual target
<p>Average number of days lost per (Full Time Equivalent) FTE due to sickness</p> <p>Low performance is good</p>	<p>12.4 days</p> <ul style="list-style-type: none"> 5.32 days short term absence 7.08 days long term absence 	8 days	<p>3.1 days</p> <ul style="list-style-type: none"> 1.21 days short term absence 1.89 days long term absence 	<p>5.87 days</p> <ul style="list-style-type: none"> 2.46 days short term absence 3.41 days long term absence 	<p>2.89 days</p> <ul style="list-style-type: none"> 0.85 days short term absence 2.04 days long term absence 	<p>2.33 days</p> <ul style="list-style-type: none"> 1.25 days short term absence 1.08 days long term absence 	<p>5.22 days</p> <ul style="list-style-type: none"> 2.1 days short term absence 3.12 days long term absence 	No

[Comment on current performance](#)

See below



Review of Performance 2017-18 Quarter 2 (Q2)

A target of 8 days was set for 2017 / 18 based on the results of the 2016 Chartered Institute of Personnel and Development (CIPD) Absence Management Survey which showed that the average figure for the public sector was 8.5 days per employee. However, it was acknowledged that this was a very stretching target.

The Q2 overall sickness figure fell to 428.96 total FTE days lost or 2.33 days total days lost per FTE which is the lowest quarterly overall figure since Q1 14 / 15 and demonstrates that the HR interventions, management training and new policy put in place to reduce levels are having a positive impact.

Human Resources and Management continue to work in partnership to manage long term absences cases and implement effective interventions under the Attendance Management Policy.

Free of charge flu vaccinations have again been offered to all staff and Members. This is hoped to have an impact on short term absence figures, particularly in the forthcoming winter months.

Managers are continuing to receive a monthly report showing sickness absence trigger information via a 'Bradford Score' report generated by the new HR system. This shows the manager where action must be taken to instigate the formal absence management process with their staff. Other interventions that have been introduced to reduce sickness absence include the mandatory introduction of return to work interviews, the completion of which is monitored, and the provision of a new and highly responsive occupational health provision in the last financial year. HR continues to work closely with managers to ensure that all absence cases are managed appropriately and in accordance with policy. Line managers are also required to report back on their actions taken to manage attendance on a monthly basis to HR.

A follow up training and workshop session on Attendance Management was delivered to all managers at the Managers' Forums in August and September when the figures were reported to managers. They were made aware of the target figure and the importance of taking responsibility to manage attendance levels in their teams and to undertake the appropriate actions under the policy.

It is hoped that the new Policy and processes will facilitate a reduction in average sickness absence levels closer to the 8 days MDC target figure for the 17 / 18 financial year.