

Half Yearly Review of Performance 2017-18



COMMUNITY SERVICES COMMITTEE

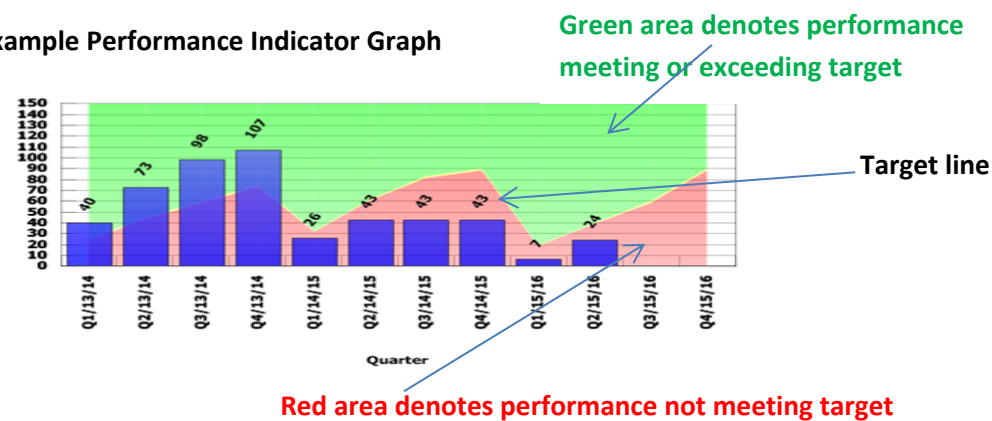
HALF YEARLY REVIEW OF PERFORMANCE 2017-18

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

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
 <p>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</p>	<p>March 2018</p>	<p>Behind schedule</p>	<p>Members should note only the development of the strategy is behind schedule all other activities continue and are making good progress</p> <p>The Strengthening Communities Task and Finish Group met in early December, when the Member Group considered a proposed ‘Live Well’ Strategy and made some recommendations for changes.</p> <p>The proposals for a “Livewell Strategy” would be a joint Health and Wellbeing and Strengthening Communities Strategy, incorporating the proposed “Strengthening Communities Vision”. The Livewell Strategy would be owned by MDC (approved and overseen by the Community Services Committee) but endorsed by the Livewell Partnership Group who would help us deliver it.</p> <p>In the meantime work continues on a pilot project 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 ECC, including a formal evaluation of the project.</p> <p>Officers are also developing a work stream to maximise</p>


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Key Corporate Activities (KCAs)	Target Date	Status	Comments
			<p>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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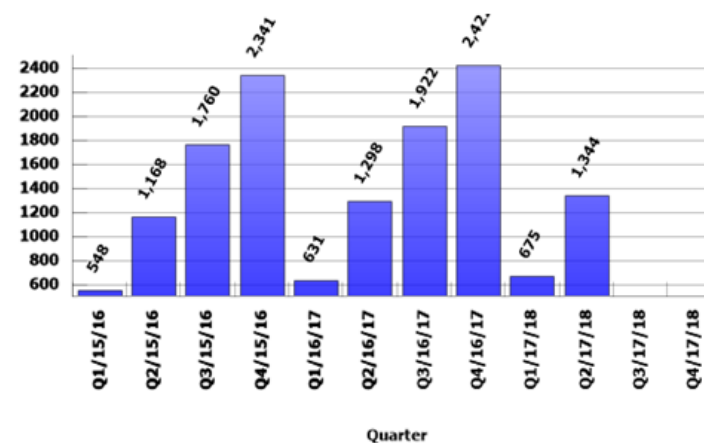
Indicators

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 Low performance is good	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 Anti-Social Behaviour (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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Comment on current performance

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:

- 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 SET 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 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 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.


In addition to the above, the following are being taken forward in the coming months:

- A successful public engagement event took place in Maldon in November 2017 which included parish councils, faith groups and schools.
- Use of technology to collate information and data being extended e.g. Trucam and Automatic Numberplate Recognition (ANPR)
- CCTV in Maldon and Burnham Town Centres being upgraded
- Responsible Authorities Group piloting "live" monitoring of Closed Circuit Television (CCTV)
- Feasibility of introducing Maldon "street pastors"
- Partnership working with police on property marking initiative to reduce rural crime.



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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
 <p>Work with partners to seek funding/bring forward flood relief projects for identified surface and coastal flooding risk areas in the District</p>	March 2018	<p>At risk North Heybridge Flood Alleviation Scheme (FAS)</p> <p>Behind schedule CDA 2 Scheme Brickhouse Farm</p>	<p>North Heybridge FAS - Whilst this report is for the end of the half year (September 2017), the position as at the end December 2017 for the Flood Alleviation Scheme is that the Council is currently working in partnership with the Environment Agency (EA), Essex CC, the developer and others on the business case for an application for Flood Defence Grant in Aid for the flood alleviation scheme incorporated into the North Heybridge Garden Suburb planning application.</p> <p>A report commissioned in 2016 concluded that the cost benefit ratio was below the 1.0 threshold set by the EA to support their approval of funding and support their future ownership, operation and management of the scheme. The Council is currently in the process of undertaking a review of the business case against previous studies to ensure that the benefits have been maximised.</p> <p>Critical Drainage Area (CDA) 2 Scheme – This scheme (Brickhouse Farm) has been deferred to 18/19 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>

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Key Corporate Activities (KCAs)	Target Date	Status	Comments
<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. In September the Committee approved amendments to the Design Guide and it was submitted to Council in December 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 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 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</p>

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Key Corporate Activities (KCAs)	Target Date	Status	Comments
			<p>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> <p>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.</p>


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Indicators

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<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>	<p>8.33% Majors only (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)</p>	<p>8.5% (for both major and non-major applications)</p>	<p>9.4% Majors only (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)</p>	<p>8.1% Majors only (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)</p>	<p>9.92% (major applications)</p> <p>4.03% (non major applications)</p> <p>for the 2 year minus 9 months period</p>	<p>10 % (major applications)</p> <p>3.92% (non major applications)</p> <p>for the 2 year minus 9 months period</p>	N/A	<p>No (major applications)</p>																										
<p>Comment on current performance</p> <p>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 DCLG in January.</p> <p>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.</p>				<p>% of total number of decisions on major applications made during the assessment period overturned at appeal</p> <table border="1"> <caption>Data for % of total number of decisions on major applications made during the assessment period overturned at appeal</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1/15/16</td><td>8.6%</td></tr> <tr><td>Q2/15/16</td><td>8.8%</td></tr> <tr><td>Q3/15/16</td><td>9.5%</td></tr> <tr><td>Q4/15/16</td><td>9.8%</td></tr> <tr><td>Q1/16/17</td><td>9.4%</td></tr> <tr><td>Q2/16/17</td><td>8.1%</td></tr> <tr><td>Q3/16/17</td><td>6.6%</td></tr> <tr><td>Q4/16/17</td><td>8.3%</td></tr> <tr><td>Q1/17/18</td><td>9.9%</td></tr> <tr><td>Q2/17/18</td><td>10.0%</td></tr> <tr><td>Q3/17/18</td><td>-</td></tr> <tr><td>Q4/17/18</td><td>-</td></tr> </tbody> </table>					Quarter	Percentage	Q1/15/16	8.6%	Q2/15/16	8.8%	Q3/15/16	9.5%	Q4/15/16	9.8%	Q1/16/17	9.4%	Q2/16/17	8.1%	Q3/16/17	6.6%	Q4/16/17	8.3%	Q1/17/18	9.9%	Q2/17/18	10.0%	Q3/17/18	-	Q4/17/18	-
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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 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)	N/A	211 as at 30/09/16 (of which 37 have been empty in excess of 5 years)	N/A	221 as at 30/06/17 (of which 35 have been empty in excess of 5 years)	214 as at 30/09/17 (of which 37 have been empty in excess of 5 years)	N/A	N/A
	78	80	20	41	17	9	26	At risk

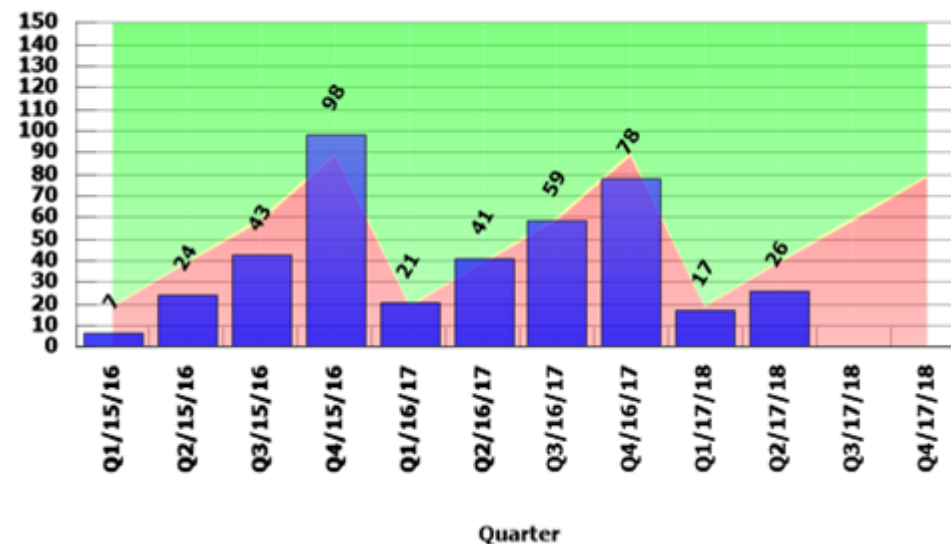
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Comment on current performance

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 issue of empty homes has been added to the worklist of the Overview and Scrutiny Committee and will be subject to Scrutiny early in 2018



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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
Agree a vision for, and develop, a Planning Performance Agreement to maximise benefits from the development of a new nuclear power station at Bradwell	Vision - June 2017 Agreement – March 2018	Not started	<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>

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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
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.
		Skills Audit Not started	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.

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Key Corporate Activities (KCAs)	Target Date	Status	Comments
<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 Behind schedule</p> <p>E-mail 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 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, project documentation signed off, Microsoft partner consultancy specification written and out to tender and current infrastructure reviewed by external consultant.</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>
<p>Develop and implement an income generation programme</p>	<p>Ongoing</p>	<p>Behind schedule</p>	<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>

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Indicators

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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
% of major planning applications acknowledged within 10 working days High performance is good	89.47%	95%	100%	93.3%	86.67%	81.82%	84.62%	No
% of minor planning applications acknowledged within 5 working days High performance is good	54.57%	95%	43.42%	36.65%	60.56%	67.68%	64.7%	No
% 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](#)

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

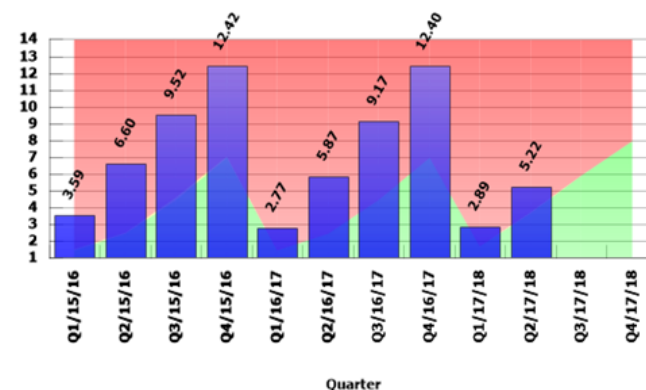
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Average number of days lost per (Full Time Equivalent) FTE due to sickness Low performance is good	12.4 days • 5.32 days short term absence • 7.08 days long term absence	8 days	3.1 days • 1.21 days short term absence • 1.89 days long term absence	5.87 days • 2.46 days short term absence • 3.41 days long term absence	2.89 days • 0.85 days short term absence • 2.04 days long term absence	2.33 days • 1.25 days short term absence • 1.08 days long term absence	5.22 days • 2.1 days short term absence • 3.12 days long term absence	No																																										

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[Comment on current performance](#)

See below



[Comment on current performance](#)

A target of 8 days was set for 2017/18 based on the results of the 2016 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 receive monthly reports 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 staff. Other interventions that have been introduced include the mandatory completion of return to work interviews and the provision of a new and highly responsive occupational health provision. Line managers are also required to report monthly to HR on actions taken to manage attendance.

A follow up training and workshop session on Attendance Management was delivered to all managers in August and September. They were made aware of the target and the importance of taking responsibility to manage attendance levels 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.