

Review of Performance 2017-18 Quarter 3 (Q3)



OVERVIEW & SCRUTINY COMMITTEE

QUARTERLY REVIEW OF PERFORMANCE

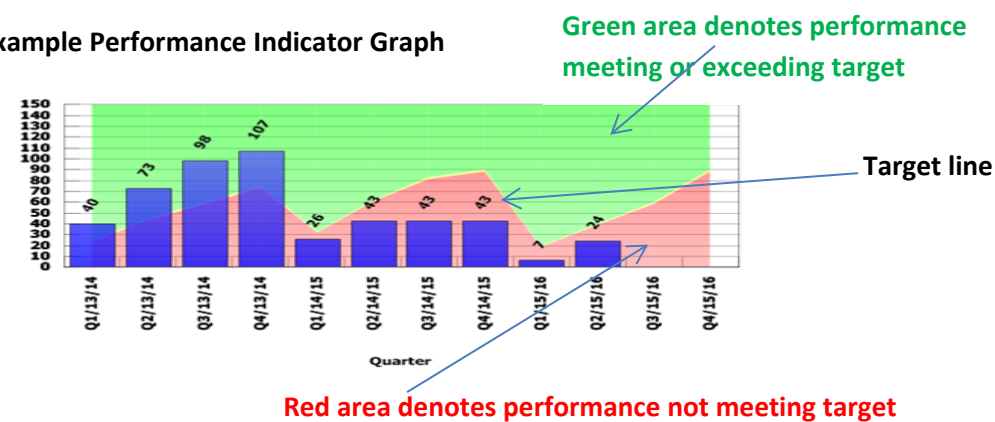
2017-18

QUARTER 3

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”
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: <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	
Implement with partners targeted projects that contribute to the local health and wellbeing needs: <ul style="list-style-type: none"> - obesity - old age - frailty - isolation - educational attainment 	Ongoing	On track	
Embedding the Safeguarding policy and procedures across all the Council services	March 2018	On track	

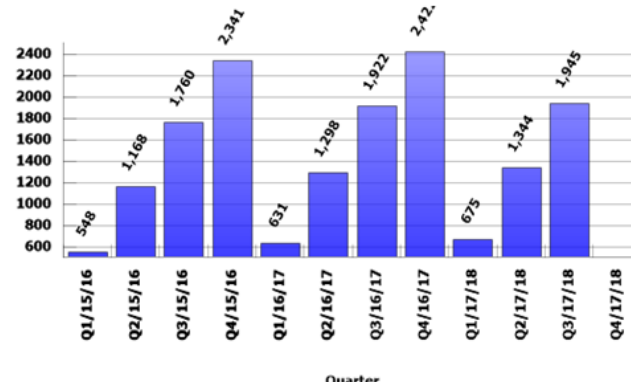
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<p>Identify and implement Strengthening Communities Strategy projects, such as 1) providing at least three volunteer projects within the District's open spaces for improved conservation or improved amenity of those areas 2) Pilot project to tackle social isolation in identified area of need</p>	<p>March 2018</p>	<p>Behind schedule</p>	<p>The Strengthening Communities Task and Finish Group was due to meet in November. The meeting was rescheduled for December and a decision was taken to defer the endorsement of the Strengthening Communities Strategy by the Member Group, or to make recommendations for changes until the Working Group Members had attended a meeting of the new Live Well Partnership in the second week of January 2018.</p> <p>The Strengthening Communities work has been aligned with the Health and Wellbeing priorities, so that we are maximising the opportunities for targeted and sustainable projects.</p> <p>Members will meet again in late January or early February to consider the Strategy and associated projects.</p> <p>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>A number of volunteer projects have now been implemented on Council sites, including projects at Promenade Park, Elms Farm Park, Maldon, Heybridge and Burnham on Crouch Cemeteries. The Community Payback Team have also undertaken some of the work as reported to the Community Services Committee in January 18.</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	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 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	624 Incidents of all crime	1,922 Incidents of all crime	669 Incidents of all crime	601 Incidents of all crime	1,945 Incidents of all crime	No																										
	1,000 ASB incidents		249 ASB incidents	800 ASB incidents	297 ASB incidents	231 ASB incidents	778 ASB incidents	At risk																										
	Sanctioned detection rate 12.5%	No target	11.8% (April – Dec 2016)	11.8%	11.1% (for the year to date)	10.2% (for the year to date)	10.2%	N/A																										
Comment on current performance See comments below.					 <table><caption>Level of reported crime (Incidents of all crime)</caption><thead><tr><th>Quarter</th><th>Incidents</th></tr></thead><tbody><tr><td>Q1/15/16</td><td>548</td></tr><tr><td>Q2/15/16</td><td>1,168</td></tr><tr><td>Q3/15/16</td><td>1,760</td></tr><tr><td>Q4/15/16</td><td>2,341</td></tr><tr><td>Q1/16/17</td><td>631</td></tr><tr><td>Q2/16/17</td><td>1,298</td></tr><tr><td>Q3/16/17</td><td>1,922</td></tr><tr><td>Q4/16/17</td><td>2,422</td></tr><tr><td>Q1/17/18</td><td>673</td></tr><tr><td>Q2/17/18</td><td>1,344</td></tr><tr><td>Q3/17/18</td><td>1,945</td></tr><tr><td>Q4/17/18</td><td>1,945</td></tr></tbody></table>				Quarter	Incidents	Q1/15/16	548	Q2/15/16	1,168	Q3/15/16	1,760	Q4/15/16	2,341	Q1/16/17	631	Q2/16/17	1,298	Q3/16/17	1,922	Q4/16/17	2,422	Q1/17/18	673	Q2/17/18	1,344	Q3/17/18	1,945	Q4/17/18	1,945
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Indicator	16/17 Actual	17/18 Target	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 17/18	Cumulative For the Year 17/18	On track to achieve annual target
<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.</p> <p>The ANPR system for the Dengie Peninsular is now live and operational at both locations. Essex Police provided some anonymised performance statistics to indicate the effectiveness of this system at the Overview & Scrutiny meeting held in October 2017.</p> <p>Members should note that at the Responsible Authorities Group meeting in October 2017 funding was agreed from partnership funds to support the following initiatives:</p> <ul style="list-style-type: none"> • ASB awareness training for social landlords • Public Space Protection Order (PSPO) signage • Just Play football initiative (extend to Burnham on Crouch) • CCTV contribution for a pilot to enable Maldon CCTV to be remotely monitored • domestic abuse awareness • Vulnerability awareness training for young people. <p>Overview and Scrutiny Committee acting as the Crime and Disorder Committee met in October and this was an opportunity for Members to scrutinise the activities of the partnership. An additional presentation was made at this meeting by Detective Inspector Rob Kirby who highlighted the improved performance by Essex Police in relation to burglary detection.</p> <p>Officers have met with representatives of local churches to see if there is an appetite for launching street pastors in Maldon and to date this project is looking very positive. A significant amount of work has been undertaken with a local school to develop training and awareness sessions for all year groups, teachers and parents in order for them to recognise signs of vulnerability. This will also include focused training for small groups of young people at risk. This will all be delivered in Q4 (with the exception of the teacher training which will be in July 2018).</p> <p>Work on the strategic assessment commenced in Q3 with valuable input from the Essex Police analyst. A partnership exercise to score crime through a risk matrix was undertaken which could then compare identified risks with crime severity scores and public perceptions. A final draft of the assessment is currently being considered by partners prior to the agreement of strategic priorities for 2018/19.</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 objectives outlined in the Corporate Plan.

Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 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	15	34	6	15	31
No. of households where living conditions were improved through Housing Act interventions	12	21	10	2	2	1	1	7
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)	1,244 (Jan 2013 – Mar 2017)	52	1,178 (Jan 2013 - Dec 2016)	85	Figures are always a quarter behind	1,424 (Jan 2013 – Sept 2017)
Number of assisted installations to improve home energy efficiency through Council promotion	0	20	19	3	5	1	Figures awaited	6
Participation in Active Maldon events Monitored half yearly – figures shown are for April – September 2017	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	6	2

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 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	<div>On track North Heybridge Flood Alleviation Scheme (FAS)</div> <div>Behind schedule CDA 2 Scheme Brickhouse Farm</div> <div>On track CDA1 West Maldon Limebrook Way</div> <div>On track CDA3 Causeway and Masterplan Area</div>	CDA2 – Brickhouse Farm As reported in Q2, the CDA 2 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.

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Adopt the Maldon District Design Guide	September 2017	Completed	
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	Ongoing	On track	
Work with partners to deliver the new Maldon Health Hub	Ongoing	Behind schedule	<p>The Health Hub Programme Board continues to meet to progress the Health Hub project.</p> <p>The Board has recently agreed to progress the development of the business case on the basis of no beds and including a midwifery led birthing unit and this work is progressing.</p> <p>A detailed report went to the January Community Services and Finance Committees and confirmation given of the Council's aspirations for future involvement in funding and delivery of the project.</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	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 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%	55.59% (new contract w.e.f. 6/06/2016)	58.77% (new contract w.e.f. 6/06/2016)	62.86%	57.8%	61.53%	Yes
Average number of justified missed collections per collection day <i>Low performance is good</i>	New indicator 17/18	<10 per collection day	New indicator 17/18	New indicator 17/18	10.75	8.38	9.48	Yes

APPENDIX 1

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Indicator	16/17 Actual	17/18 Target	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 17/18	Cumulative For the Year 17/18	On track to achieve annual target
Total number of justified missed collections <i>Low performance is good</i>	5,602 (6 th June – 31 st March only)	Tracking measure	858 actual missed collections New contract w.e.f.6/06/2016	5,013 actual missed collections New contract w.e.f.6/06/2016	559	436	1,479	N/A
Quality of decision: % of total number of decisions on applications made during the assessment period overturned at appeal <i>Low performance is good</i>	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)	6.56% Majors only (for the 2 year minus 9 months period as per DCLG assessment re quality of decisions)	N/A	10% (major applications) 3.92% (non major applications) for the 2 year minus 9 months period	7.5 % (major applications) 4.0% (non major applications) for the 2 year minus 9 months period	N/A	Yes
Total number of open market homes delivered <i>High performance is good</i>	243	180	Monitored on an annual basis					N/A
Total number of affordable homes delivered (through legal agreements and other means) <i>High performance is good</i>	21	130	Monitored on an annual basis					N/A

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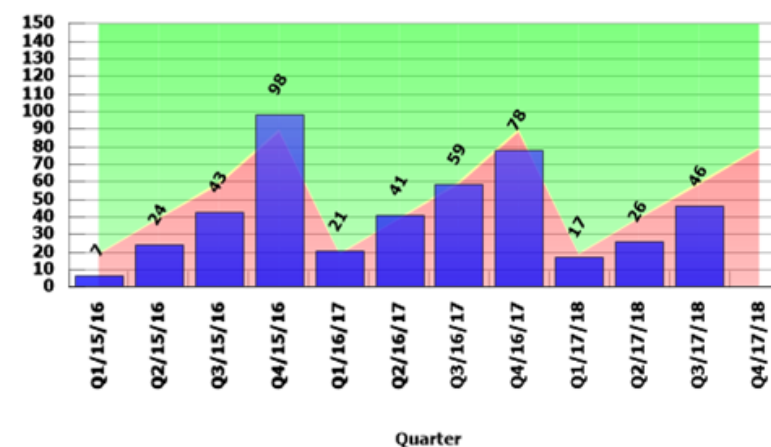
Indicator	16/17 Actual	17/18 Target	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 17/18	Cumulative For the Year 17/18	On track to achieve annual target
Total number of long term (i.e. longer than 6 months) empty homes in the District	219 as at 31/03/17 (of which 39 have been empty in excess of 5 years)	N/A	216 as at 31/12/16 (of which 44 have been empty in excess of 5 years)	N/A	214 as at 30/09/17 (of which 37 have been empty in excess of 5 years)	212 as at 31/12/17 (of which 29 have been empty in excess of 5 years)	N/A	N/A
Number of long empty homes returned to use	78	80	20	41	9	20	46	No
High performance is good								

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.

Please see separate report on Empty Homes Returned to Use submitted to this Committee meeting.



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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	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 17/18	Cumulative for the year 17/18
Fly tipping								
- No. of incidents	- 222	- 214	- 381	- 111	- 264	- 116	- 112	- 335
- % removed within standard time	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%	- 100%
No. of reports received from the public re litter	75	38	26	3	13	0	4	8
No. of fixed penalty notices issued relating to litter offences	16	18	30	12	22	21	10	42
No of reports received from the public re dog fouling	94	50	74	17	40	10	20	38
No. of fixed penalty notices issued relating to dog fouling offences	23	12	10	3	4	0	2	7
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	12	N/A	10	Figures awaited	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				
Affordable housing needs assessment	New indicator 16/17	New indicator 16/17	130	130	N/A	Due to other pressures this	Monitored half yearly	

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Indicator	14/15 Actual	15/16 Actual	16/17 Actual	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 17/18	Cumulative for the year 17/18
						has not been undertaken		
I. Total no. of applicants who approached MDC's Housing service	I. 626	I. 462	I. 424	I. 97	I. 317	I. 158	I. 128	I. 426
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. 27	II. 72	II. 19	II. 14	II. 48
III. Number of applicants who proceeded to make a formal homelessness application/those accepted as statutory homeless	III. 36	III. 38	III. 25	III. 3	III. 17	III. 11	III. 15	III. 38
IV. Number of applicants given advice, but unsuccessful in preventing/relieving the risk of homelessness	IV. 303	IV. 288	IV. 306	IV. 67	IV. 228	IV. 128	IV. 99	IV. 340
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	179	202	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	58	48	N/A
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	12	11	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
			12	

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	
Agree a vision for, and develop, a Planning Performance Agreement to maximise benefits from the development of a new nuclear power station at Bradwell	October 2018	On track	

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Promote and support improved Broadband connectivity	Ongoing	On track	
Work with partners on the Total Transport pilot project	March 2018	On track	

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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	Q3 16/17	Q2 16/17	Q3 17/18
Within the District total number of employee jobs Source: NOMIS	19,400 2014	19,000 2015	20,000 2016	Monitored on an annual basis		
Claimant Count Source: NOMIS	430 (as at Feb 2015) (Job Seekers and 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)	315 (as at Dec 2016) (Job Seekers and Universal Credit out of work claimants)	345 (as at Sept 2017) (Job Seekers and Universal Credit out of work claimants)	340 (as at November 2017) (Job Seekers and Universal Credit out of work claimants)
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 NNDR properties within the District	199 (as at March 2015)	187 (as at March 2016)	168 (as at March 2017)	177 (as at Dec 2016)	167 (as at Sept 2017)	157 (as at Dec 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	Q3 16/17	Q2 16/17	Q3 17/18
Number of participants starting in apprenticeship schemes within the District Source: 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: 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
		5	5	

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 (skills audit 18/19)	Performance Review System Behind schedule	<p>The use of the Performance Review System has been monitored and results collated. The findings will be reported to CLT during Q4. However, the Moderation Panel originally planned for October did not take place and given the time elapsed since the 16/17 end of year reviews it is now considered to be inappropriate timing for this to happen.</p> <p>With regard to the transfer of Performance Reviews onto the HRIS, it is unlikely that this will be taken forward; this is outside of the scope of the original project and will be too expensive to configure. The current system is working effectively with the PDF/Word forms created which have proved to be an effective solution at no additional cost.</p>
		Recruitment Strategy On track	
		Total Reward Policy On track	
		Skills Audit On track	

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Implement the ICT Strategy projects for 17/18: a) Implement a new telephony system b) Upgrade the e-mail system	March 2019	Telephony On track	Both these projects have been redefined with new target dates and are on track.
		E-mail On track	<p>Telephony</p> <p>The scope of this project has changed. The original project had a budget of £5k which was insufficient to complete it. A functional specification has been created and signed off. To get a solution that meets this, a hosted "Voice over Internet Protocol" solution is required which will cost in excess of the original £5k capital.</p> <p>A costs and options document has been prepared for consideration by CLT outlining the current system costs and the estimated costs of a unified communications platform. This will provide a true indication of the scale of the project and the investment (capital and revenue) required. If approved a procurement exercise will commence.</p> <p>Email Migration</p> <p>Following the project being redefined the specification has been written and contract awarded to a Microsoft partner. The project plan is being finalised with the supplier and this will used to monitor progress to ensure we stay on schedule.</p>
Deliver the Medium Term Financial Strategy to achieve a balanced budget	Ongoing	On track	
Agree the vision for the Council's Transformation Strategy and a programme of transformation projects for implementation	March 2018	Behind schedule	Members requested this is deferred to February Council.

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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 Feb 2018. - Commercial property investment - registration July 2017 - Crematorium - ongoing project to report back to CLT in February 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

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	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 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	15.35 days	14.34 days	13.1 days	12.49 days	13.86 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	7.24 days	7.68 days	6 days	8.69 days	8.46 days	Yes
% Council Tax collected <i>High performance is good</i>	98.37%	98.3%	94.5%	94.5%	28.2%	28.16%	94.6%	Yes
% Business Rates collected <i>High performance is good</i>	98.42%	98%	90.98%	90.98%	26.26%	26.53	91.65%	Yes
Percentage of major planning applications determined within 13 weeks <i>High performance is good</i>	92.42%	80%	87.5%	90.91%	93.33%	100%	97.3%	Yes

Review of Performance 2017-18 Quarter 3 (Q3)

Indicator	16/17 Actual	17/18 Target	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 17/18	Cumulative For the Year 17/18	On track to achieve annual target
Percentage of minor planning applications determined within 8 weeks High performance is good	86.71%	75%	83.33%	84.26%	96%	100%	97.08%	Yes
Percentage of other planning applications determined within 8 weeks High performance is good	94.6%	85%	96.15%	93.93%	96.27%	99.19%	97.74%	Yes
% of major planning applications acknowledged within 10 working days High performance is good	89.47%	95%	80%	88%	81.82%	94.12%	88.66%	No
% of minor planning applications acknowledged within 5 working days High performance is good	54.57%	95%	56.7%	44.19%	67.68%	81.01%	69.88%	No

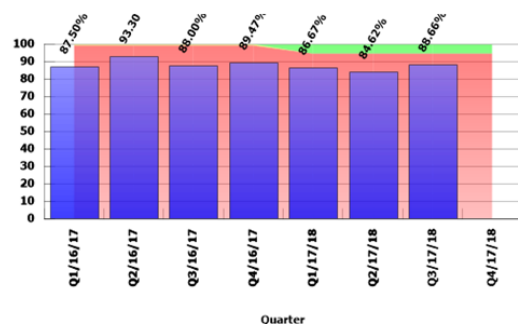
Review of Performance 2017-18 Quarter 3 (Q3)

Indicator	16/17 Actual	17/18 Target	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 17/18	Cumulative For the Year 17/18	On track to achieve annual target
% of other planning applications acknowledged within 5 working days <i>High performance is good</i>	55.75%	95%	58.13%	49.19%	63.41%	68.53%	65.53%	No

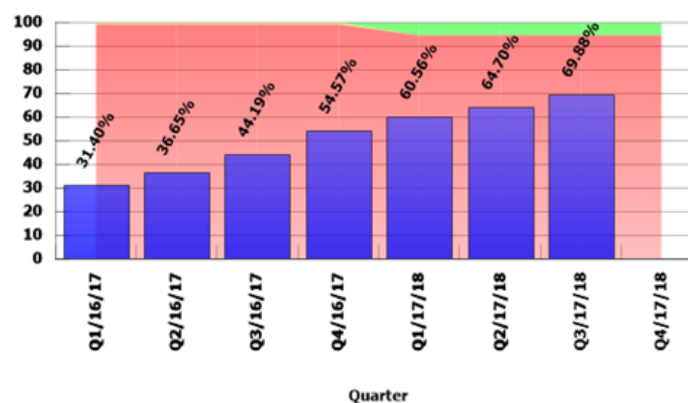
Comment on current performance

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.

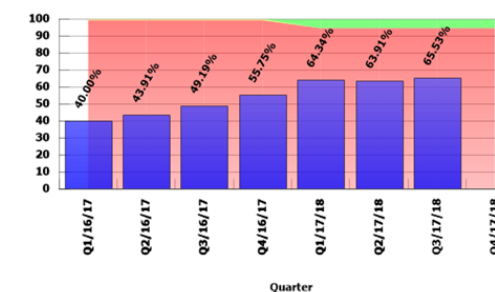
% of major planning applications acknowledged within 10 working days



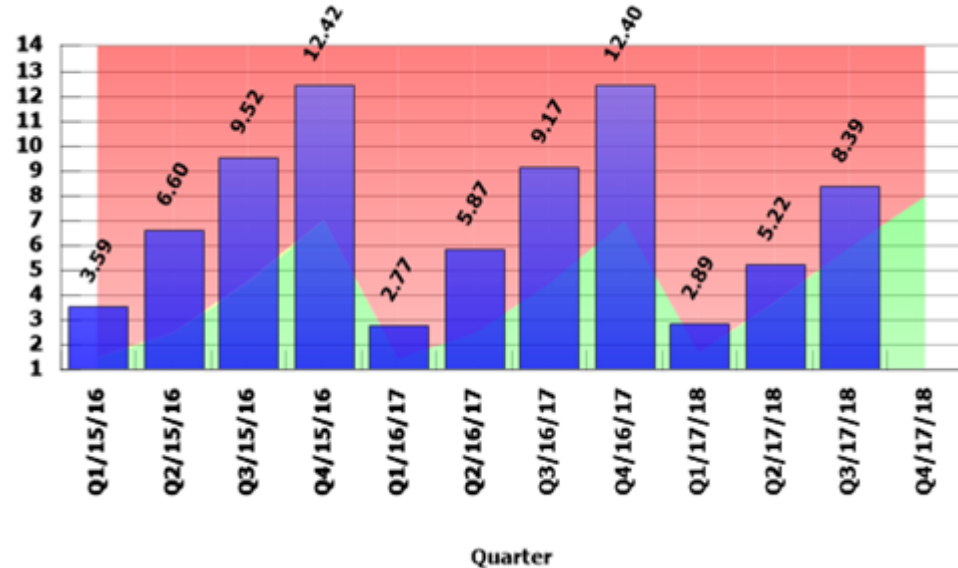
% of minor planning applications acknowledged within 5 working days



% of major planning applications acknowledged within 10 working days



Review of Performance 2017-18 Quarter 3 (Q3)

Indicator	16/17 Actual	17/18 Target	Q3 16/17	Cumulative For the Year 16/17	Q2 17/18	Q3 17/18	Cumulative For the Year 17/18	On track to achieve annual target																										
Average number of days lost per (Full Time Equivalent) FTE due to sickness Low performance is good	12.4 days <ul style="list-style-type: none">5.32 days short term absence7.08 days long term absence	8 days	3.3 days <ul style="list-style-type: none">1.31 days short term absence1.99 days long term absence	9.17 days <ul style="list-style-type: none">2.46 days short term absence3.41 days long term absence	2.33 days <ul style="list-style-type: none">1.25 days short term absence1.08 days long term absence	3.17 days <ul style="list-style-type: none">1.64 days short term absence1.53 days long term absence	8.39 days <ul style="list-style-type: none">3.74 days short term absence4.65 days long term absence	No																										
Comment on current performance See below				 <table><caption>Average days lost per FTE due to sickness by quarter</caption><thead><tr><th>Quarter</th><th>Average days lost per FTE</th></tr></thead><tbody><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><tr><td>Q1/17/18</td><td>2.89</td></tr><tr><td>Q2/17/18</td><td>5.22</td></tr><tr><td>Q3/17/18</td><td>8.39</td></tr><tr><td>Q4/17/18</td><td>8.39</td></tr></tbody></table>					Quarter	Average days lost per FTE	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	Q1/17/18	2.89	Q2/17/18	5.22	Q3/17/18	8.39	Q4/17/18	8.39
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Review of Performance 2017-18 Quarter 3 (Q3)

The Q3 overall sickness figures increased significantly by 31% to 622.76 total FTE days lost or 3.17 days total days lost per FTE (1.64 days per FTE short term absence and 1.53 days per FTE long term absence).

Short term sickness increased by 28% from Q2, but these figures are expected to increase during the winter months with 40% of the short term absences in Q3 due to colds, flu and infectious diseases. Free flu vaccinations were offered this year to all staff and 37 requested these.

Long term absence saw an increase of 33% from Q2. HR and management continue to work together to manage long term absence cases and implement effective interventions under the Attendance Management Policy.

Managers continue to receive a monthly report showing sickness absence trigger information via a 'Bradford Score' report generated by the 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. 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.

In addition, managers have been made aware of the sickness target figure and the importance of them taking responsibility to manage attendance levels in their teams and to undertake the appropriate actions under the policy. Attendance levels will continue to be reported to the Managers' Forums.