



REPORT of CHIEF EXECUTIVE

**to
COUNCIL
28 JUNE 2018**

REVIEW OF 2017 / 18 PERFORMANCE

1. PURPOSE OF THE REPORT

- 1.1 A Corporate Plan covering the period 2015 - 2019 was approved and adopted by Council in February 2015 (Minute No. 828 refers) and is the subject of annual updates approved by Council. The Plan sets the vision and corporate goals that the Council has agreed to focus on over the four year period, along with objectives associated with each of these goals that it wishes to achieve.
- 1.2 The purpose of this report is to supply Members with details of performance against the targets that were set for 2017 / 18 and to ensure that progress was achieved towards the Council's corporate goals and objectives as detailed in the Corporate Plan
- 1.3 All of the performance information contained within this report is recorded on the Council's Performance Management System (TEN) to which all Members have access.

2. RECOMMENDATION

That Members review and comment on the information as set out in this report and **APPENDIX 1.**

3. SUMMARY OF KEY ISSUES

3.1 BACKGROUND

- 3.1.1 The Corporate Plan is an over-arching document, detailing the Council's goals and objectives. It provides focus and direction so that all services are clear on how both operational day-to-day tasks and more key, strategic or developmental activities contribute to the Council's goals.
- 3.1.2 The Corporate Leadership Team (CLT) identified activities for 2017/18 that would help to achieve the priorities and objectives. These key corporate activities (KCAs) were monitored at a corporate level by CLT with quarterly reports submitted to the Overview and Scrutiny Committee, which scrutinises decisions made by, and the performance of both Committees and Council Officers.

- 3.1.3 A number of key indicators were also monitored corporately to measure or track the impact of the actions and to provide evidence of achievements.

3.2 2017 / 18 PERFORMANCE

3.2.1 APPENDIX 1 to this report includes for each Corporate Goal:

- The status of all the key corporate activities contributing to the goal;
- Comments for those activities assessed as being “at risk” or behind schedule”;
- Performance for the last three years and against 17/18 indicator targets;
- Graphs and comments for those indicators where a target has not been achieved;
- For tracking measures a table with figures for the last three years. Targets are not set for tracking measures as the Council has little control over performance, but establishing these measures assists us in gauging the impact of our actions on the objectives outlined in the Corporate Plan. As there are no targets, it is not appropriate to show these in a graph.

3.2.2 In addition to the information included in APPENDIX 1, Members may want to note the following achievements and successes:

3.2.1.1 Corporate

- A balanced budget has been set for 2018 / 19.
- The annual total days lost per Full Time Equivalent (FTE) for 2017 / 18 is 10.86 compared to 12.4 for 2016 / 17 - a reduction of 1.54 total days lost per FTE - and the lowest since 2013 / 14.
- At an awards ceremony in December 2017 Council staff proudly accepted the Active Work Place of the Year award from Active Essex.
- The new Essex Police base at the Council Offices was officially opened in July 2017.

3.2.1.2 Resources Directorate

IT:

- All Staff and Member email boxes have now been migrated to Office 365.

Legal and Democratic Services

- The Elections team successfully dealt with the snap General Election in May 2017 at short notice, followed quickly by a Neighbourhood Planning Referendum and Parish By-Election.

3.2.1.3 Customers and Community Directorate

Customers

- The Council Tax collection rate for 2017 / 18 has increased slightly to 98.45% (from 98.3% in 2016/17) - 0.05% higher than the last highest level achieved in

2012/13 before the Local Council Tax Support scheme was implemented (which requires all working age residents receiving Council Tax benefit to pay a minimum of 20% towards their Council Tax).

- Officers have led on a targeted “strengthening communities” pilot project in the areas of the Tolleshunts and Tollesbury - areas at high risk of loneliness and isolation. Figures on how many people this is reaching will be collated as part of the evaluation.

Community and Living

- The **Community Protection Team** became the first Local Authority Team in the UK to be accredited and authorised to undertake speed enforcement on behalf of Essex Police.
- In December 2017, the Department for Environment, Food and Rural Affairs (DEFRA) published **recycling figures** showing that the Maldon District achieved the second biggest increase in the country for 2016 / 17. Out of the 350 councils in England there were only two that achieved a greater than 10% increase in their recycling rate from the previous year (2015 / 16). Maldon was second highest with an increase of 11%, going from 47% to 58%. Current provisional figures for 2017 / 18 indicate a recycling rate of nearly 60% recycling rate – the highest we have ever achieved.
- In October, the Council’s **Waste team** attended the Local Authority Recycling Committee national awards where the team was successfully shortlisted for two categories: Best Communications Campaign and Partnership Working. Both of these awards focussed on the launch of the Maldon District Council (MDC) new waste collection service in 2016. Although the team was not successful, it was a huge achievement to be shortlisted from entries all over the country.
- April 2017 saw hundreds of residents take advantage of our annual **Compost Giveaway** at Promenade Park with 20 tonnes of compost, made from the recycled garden waste, taken away. Local schools took the little that was left to use on their gardening projects.
- Within the **Community Safety Team**, officers continue working alongside Essex Police and North Local Police Area partners to develop an action plan to tackle gangs and organised crime and to ensure processes are in place to combat the criminal and sexual exploitation of young people. A schools’ resource pack is now available to primary and secondary schools. Both secondary schools in the District received a professional drama based on exploitation entitled Chelsea's Choice in October 2017. This project was funded by the Youth Strategy Group and delivered through the Essex County Council (ECC) Youth Service.
- 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.
- As in previous years a number of educational events were arranged during the year including:
 - “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.
- 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.
- Working with the Council for Voluntary Services the "Warm Maldon Project" was delivered to support vulnerable people over the winter months through distributing warm packs and promoting flu vaccination campaigns.
- Maldon Skate Park Project was completed in August. A professional graffiti art company, Brave Arts, was commissioned to work with local people to design and paint the skate park. Over 20 young people helped deliver this project over two days.
- Officers have received training in relation to MDC continuing as a Hate Incident Recording Centre and the Community Safety Team are now hate crime ambassadors.
- Works to procure new digital CCTV systems for Maldon have commenced in partnership with Chelmsford City Council. Once a contract has been let it is anticipated that works will commence during summer 2018. This will see new cameras installed at the High Street and Promenade, together with sites in Burnham, Brickhouse Farm and West Maldon Community Centre. These cameras will ultimately be linked to the Chelmsford CCTV Control Room for 24/7 monitoring.
- Officers have successfully rolled out the 'J9 initiative' which is a discreet and innovative support network for domestic abuse victims with staff from Maldon District Council and other local organisations now trained as contact points for those suffering domestic abuse.
- Officers continue to work with the Safer Essex Roads Partnership to tackle irresponsible drivers.
- The partnership has been working on three Domestic Homicide Reviews.

Leisure, Countryside and Tourism

- A successful series of summer events were facilitated by the Council including the **Maldon Motor Show** and the first **Maldon Smoke and Fire Food Festival** took place in Promenade Park over a weekend in August. The events proved popular with the public and contributed to income over the summer via parking charges and direct payments.
- **Saltmarsh 75** was held once again in October attracting entrants from far and wide. The event is now in its fifth year and will be held again in October 2018.
- **The Grape and Grain Trail** promoting the great range of vineyards and breweries in the wider area (a joint project between Braintree District Council and Maldon Tourist Information Centre) was launched at the Essex Festival of Food and Drink in July 2017 and was an immense success. The trail is promoted through the Visit Maldon District website, the trail map was distributed to all of the producers within the Maldon District, the Campaign for Real Ale (CAMRA) distributed leaflets to their pubs within Braintree and Maldon Districts. Various national press organisations including the Telegraph

and UK Vineyard Association featured the Maldon District and English wine, as a result of the trail publicity.

- A number of **Coastal Hubs** were installed with official openings in Tollesbury and Heybridge Basin. The Coastal Communities Project will conclude later in 2018 with two major projects, adaptation to the Town Pontoon in Burnham-on-Crouch and a new Coastal Hub and Viewing Platform in Promenade Park.
- Additional town signage was installed in Maldon and Burnham-on-Crouch connecting the leisure quarter and the High Street in Maldon and the railway station and the High Street in Burnham-on-Crouch.
- The latest Volume and Value Report for 2016 (latest available) shows the following increases:
 - 128,000 extra day visitors in 2016;
 - an additional 113 jobs with tourism equating to 15% of local employment;
 - Direct local business turnover supported by tourism activity of over £160m and the total tourism value over £195m to the local economy (an 3% increase compared to 2015).
- Our local **Tourist Information Centres** continue to provide direct services to visitors and local residents, with figures for 2017/18 showing:

	Burnham-on-Crouch (opened August 2016)		Maldon	
	2016/17	2017/18	2016/17	2017/18
Customer visits	1,944	3,713	25,995	25,946
Telephone enquiries	47	125	2,653	2,010
Emails	27	125	662	669

- In addition, the **Visit Maldon District** website received 199,121 unique visits in 2017/18 (2016 / 17 51,016 from July 2016 when the website was launched).
- 2017 saw approximately 40,000 youngsters enjoying the Splash Park.
- Since July 2017 the Council has coordinated efforts from the voluntary sector to help maintain open spaces. From July 2017 to March 2018 over 2,100 hours of time have been donated by members of the community or via the Community Payback scheme. If a 'per hour' value was applied to this volunteering at the Living Wage of £8.75 per hour, the contribution of the volunteer hours recorded just between July 2017 and March 2018 equates to approximately £18,420.

3.2.1.4 Planning and Regulatory Services Directorate

Strategic Planning Policy

- The Secretary of State approved the **Local Development Plan** in July 2017.
- Good progress has been made on taking forward project planning for the Central Area Masterplan.

Planning Services

- In 2017 / 18 there was continued improvement in the performance of the Planning Services team in determining planning applications with approximately 98% of all applications within the 13 week (major applications or 8 week (minor and other applications) target.
- The Corporate Fraud and Enforcement Team received 489 new planning cases during 2017 / 18, closed 395 cases and had 9 successful prosecutions.

Strategic Housing

- MDC continues to develop the **Community Led Housing** programme and has received positive feedback especially from groups who have previously struggled to identify opportunities for development or to meet their need.
- The Council has a pipeline of development (sites under construction or likely to be completed within two to three years) that provides an overall average of 32% affordable homes, much higher than many other districts and greatly improved on the historical trend of around 5%. This is mainly due to changes in the way that the Council has been managing appraisals for financial viability over the recent years as many of these sites originally proposed a much lower level of affordable housing and in some cases none at all.
- **Allocations** – the backlog of applications from last year has now been cleared and all applications to the housing register (waiting list) are now being assessed, including those with medical conditions, within the target of 28 days.
- The Maldon District has maintained its track record of having one of the lowest proportions of statutory homelessness and use of temporary accommodation and Bed and Breakfast, even though both have risen slightly in 2017 / 18 and are likely to do so in 2018 / 19, levels remain amongst the lowest in Essex.
- A record amount of **Disabled Facilities Grant** funding was received last year.

Economic Development

- **Maritime Skills and Heritage Marine Foundation (HMF)** - Maldon District Council is supporting the Heritage Marine Coastal Community Fund bid regarding the employment of an Apprenticeship Development Co-ordinator role to assist with the further development of their proposed Historic Vessels Apprenticeship Programme to train 12 apprentices per year.
- **Sense of Place** - The Council's Communications Team created the Sense of Place assets for business which are directly available via the Sense of Place dedicated satellite website www.wearemaldondistrict.co.uk. We are aware of approximately 15 businesses using the Sense of Place branding. In addition, businesses can also purchase Sense of Place bunting through the Tourist Information Centre e-shop.

Hoardings on the Aquila site at Fullbridge roundabout were installed using Sense of Place and marketing the Maldon District.

- **The Causeway Business Forum** has been established to support business growth on the Causeway, one of Maldon District's most important

employment areas. The aim is to engage with local businesses to take forward issues of local concern and work with MDC to deliver improvements and encourage business retention and growth, deliver increased jobs and business rate income.

Several meetings have been held, attracting active participation from some of the most important businesses located on the Causeway and is currently focussing on the number one priority identified by the businesses, that of addressing skills shortages.

- **Small Business Saturday** - the Economic Development Team was successful in securing a place on its bus tour to the Maldon District in November 2017. The Maldon District was chosen as one of the 25 towns / cities visited across the UK which also included places such as Edinburgh, York, Brighton and Belfast. The purpose of this national campaign is to promote shopping local for goods and services. A number of businesses from the Maldon District exhibited at the event and there was the opportunity for local businesses to access free one to one business support on the bus with some of the District's businesses providing this support. The event was well received and had good press coverage.
- **Essex Rural Skills Project** - The Economic Development team organised the successful launch of the European Social and Big Lottery Funded Essex Rural Skills Training Project (in which we are a working partner with Abberton Rural Training) at Stow Maries Great War Aerodrome in August 2017. Over 40 organisations attended to find out more and how they can refer trainees that could benefit from the programme. This project aims to provide intensive and ongoing practical employment support for older people (aged 45 and over) to move into sustainable volunteering, training or employment and will give trainees the opportunity to gain a Level 1 qualification, as well as literacy, numeracy, and employability skills. All 16 places have been filled with a waiting list and consequently Abberton Rural Training is now seeking further funding to support other candidates.
- **Tall Ship Festival 2017** - MDC attended the Tall Ship Festival at Greenwich in April 2017, promoting the Maldon District as a tourist destination, and as a place to do business, live and enjoy.
- The Economic Development Team continues to be an Executive member of **the Burnham-on-Crouch Chamber of Commerce**, an organisation that continues to go from strength to strength with over 60 attendees at most of its events. These take place on a bi-monthly basis and have included subjects such as the General Data Protection Regulation (GDPR), Apprenticeships, Small Business Saturday, Funding, and Celebrating Burnham-on-Crouch business.
- **Leader Funding** - Maldon District continues to maintain its top position in terms of successful applications within the area covered by the Essex Rivers Local Action Group with six out of the 12 projects approved coming from the District. These have included Clayhill Vineyard, Dan Hull Prepared Foods, Sarah Greens Organics, Stow Maries Great War Aerodrome, Messrs LP Sampson, and Crouch Ridge Vineyard.

- **Chairman's Awards** - The Chairman's Business Awards 2017, now an annual event following their launch in 2016, took place at Stow Maries Great War Aerodrome at the end of February 2018. Over 60 people attended and winners included Gibbons Engineering Ltd, (Overall Business of the Year and Winner of the Best Established Business), Lambton and Jackson (Young Entrepreneur of the Year), Skeggs Beef Ltd (Best New Business of the Year) and Secret Hamper (Fast Track Business of the Year).
- **Coastal Community Teams (CCT)** - MDC supported the River Crouch Coastal Community Team in producing 23,000 copies of the 'Explore the beauty of the Crouch Coast' Visitor Guide which were circulated to tourist information centres, local attractions, stakeholders, and accommodation providers. Due to its success the Maldon and Blackwater CCT is currently preparing a second brochure.

The team attended the **Quay Day event** at Burnham on Crouch on August bank holiday 2018 on behalf of the Crouch CCT.

- The **New Nuclear Local Authority 'Special Interest' Group – Annual Conference** (NNLAG) was hosted by Maldon District Council in March 2018, at Crowne Plaza Resort Five Lakes and attracted a record number of delegates from across the country. It was a significant event for the Maldon District enabling knowledge and experiences of authorities around the country to be shared with updates from Hinkley Point, Moorside, Oldbury, Sizewell and Wylfa sites. Speeches were made by Stephen Speed, Director, Civil Nuclear and Resilience Directorate, Department of Business, Energy and Industrial Strategy and John Devine, Department for International Trade, who both reiterated the importance of working together. EDF Energy and CGN, who are preparing proposals for a new nuclear station in Bradwell, also attended the conference which concluded with a delegate visit to the potential Bradwell B site.

3.3 COMPLAINTS / COMPLIMENTS

3.3.1 A total of 238 complaints and 51 compliments were received by the Council during 2017/18:

Directorate	Compliments			Complaints		
	2015 / 16	2016 / 17	2017 / 18	2015 / 16	2016 / 17	2017 / 18
Resources	1	7	2	8	4	5
Customers and Community	24	20	29	71	114	101
Planning and Regulatory Services	10	15	20	48	33	132*
Total	35	41	51	127	147	238

* 100 of the complaints received related to one specific planning enforcement issue

3.3.2 All complaints received are investigated and action taken to improve service delivery where learnings are identified. However, there are limitations in the current system for recording and collating complaints and compliments.

- 3.3.3 A revised corporate feedback system is being considered as part of the new Customer Strategy. This will enable more robust information to be recorded and analysed to identify improvement areas.

4. CONCLUSIONS

- 4.1 Good progress has been made on a number of activities and successes achieved which will help the Council meet its overall desired outcomes and corporate goals.

5. IMPACT ON CORPORATE GOALS

- 5.1 The Council has stated its corporate goals and objectives in the agreed Corporate Plan for 2015 - 19 and the Corporate Leadership Team set out what actions the services would take to contribute to the achievement of these objectives. It is important that performance is monitored and managed against targets and milestones.

6. IMPLICATIONS

- (i) **Impact on Customers** - Performance Management is about agreeing and achieving objectives and priorities, monitoring our performance against agreed targets and timescales, identifying opportunities for improvement, making necessary changes and ultimately delivering quality public services.
- (ii) **Impact on Equalities** - The Council aims to understand the needs of our staff and customers and ensure that our policies and services are designed to meet these needs and are implemented appropriately.

MDC is committed to providing equal opportunity of access to services and working towards developing communities that are free from discrimination.

Effective performance management will assist the Council in determining whether it is achieving this.

- (iii) **Impact on Risk** – Without agreed and clearly stated corporate goals and desired high level outcomes, the Council will be at risk of not effectively focusing its work and, in turn, efficiently directing limited resources.

Those risks which may prevent the Council from achieving the corporate goals stated in the Corporate Plan are identified and reviewed on an annual basis.

These are recorded on the Corporate Risk Register together with any current controls in place and further actions to be taken forward are identified to mitigate the risks as much as possible.

The Corporate Leadership Team and the Audit Committee undertake quarterly reviews of the Corporate Risk Register as assurance that the corporate risks are being managed effectively and seeking to ensure that the corporate goals should be achieved.

- (iv) **Impact on Resources (financial and human)** - If action is needed to bring key activities or indicators back on track to meet the targets set, a reallocation of resources may be required to ensure that objectives and priorities are achieved.
- (v) **Impact on the Environment** – None.

Background Papers: None.

Enquiries to: Fiona Marshall, Chief Executive, (Tel: 01621 875711) or
Julia Bawden, Performance and Risk Officer, (Tel: 01621 876223).