



**REPORT of
DIRECTOR OF STRATEGY, PERFORMANCE AND GOVERNANCE**

to
**COMMUNITY SERVICES COMMITTEE
28 MAY 2019**

REVIEW OF PERFORMANCE 2018/19

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to supply Members with details of performance against targets set for 2018-19 and to ensure that progress is being achieved towards the corporate goals and the objectives detailed in the Corporate Plan 2015-19 adopted by Council in February 2015 (Minute No. 828 refers) with the 2018-19 annual update approved by Council in February 2018. The report deals with Quarter 4 performance (January-March 2019)
- 1.2 Where performance or progress is behind schedule or at risk, the reasons why need to be fully understood and decisions taken on what, if any, action is required to bring performance back on track.
- 1.3 Quarterly reviews of performance are undertaken by the Overview & Scrutiny Committee and the position as at the year-end will be reviewed at the meeting on 5 June. An annual performance report will also be submitted to Council on 27 June.
- 1.4 All of the performance information contained within this report is recorded on the Council's Performance and Risk Management system (TEN) to which all Members have access.

2. RECOMMENDATION

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

3. SUMMARY OF KEY ISSUES

- 3.1 As reported to and agreed by Council in February 2018:
 - i. For 2018/19 CLT, in liaison with the service managers, identified and proposed the Key Corporate Activities (KCAs) that would contribute to the achievement of the corporate goals and objectives. These KCAs are the "flagship" activities under each goal that the Council is committed to progressing or achieving in the year and would provide a focus for the Council in delivering its priorities.
 - ii. For 2018/19, activities that are either central to our corporate goals, but delivery of which is more dependent on partnership working or have particular

organisational significance for the year, were differentiated from the KCAs. These were designated as “service priorities”.

3.2 The format of the half yearly performance reports to this Committee is on an “exception” basis i.e. only those activities and indicators that are behind schedule, at risk or where targets have not been achieved are included. This will ensure the focus is on those areas requiring attention and assisting Members to challenge performance or allocation of resources where the Council’s corporate goals may not be achieved.

3.3 **APPENDIX 1** to this report details for each of the corporate goals:

- The KCAs and Service Priorities which are assessed as being “behind schedule” or “at risk of not being achieved”
- Indicators which have not achieved the end of year target.

The activities/indicators aligned with this Committee have been marked  to provide easy identification by Members. All other activities/indicators will be presented to the relevant committee for comment and review.

3.4 **Complaints and Compliments Received**

96 complaints and 22 compliments about services (pre-Future Model) that reported to this Committee were received by the Council between 1 April 2018 and 31 March 2019:

Service Area	Total complaints 16/17	Total complaints 17/18	Total complaints 18/19	Total compliments 16/17	Total compliments 17/18	Total compliments 18/19
Leisure, Countryside & Tourism	24	17	21	4	3	7
Customers	12	15	16	8	11	8
Community & Living	78	74	59	8	13	7
Total	114	106	96	20	27	22

All complaints received are investigated and action taken to improve service delivery where learnings are identified.

3.5 Council approved the Corporate Plan 2019-23 at its meeting on February 14th, 2019. The new Corporate Plan has moved from an activity-based focus and adopted an impact and outcome focussed approach, where long- and medium-term consequences the Council is striving to secure are outlined at the highest level.

3.6 Three strategic themes have been identified – Place, Community and Prosperity - and following approval of the Corporate Plan, thematic strategies are being drafted for each theme which will be submitted to Council in July for adoption.

- 3.7 Once the strategies have been agreed, the key activities and priority measures to be monitored at a corporate level will be determined, together with the format for reporting. It is anticipated that the new performance reporting arrangements will be introduced from Quarter 2 (July - September 2019/20) which will coincide with the implementation of Phase 2 of the Future Model and the new Committee structure.

4. CONCLUSIONS

- 4.1 Good progress has been made on a number of activities which will contribute to the Council's corporate goals and objectives. Where key corporate activities are at risk/behind schedule and end of year performance indicator targets not achieved, the reasons why need to be fully understood and decisions taken on what, if any, action is required.

5. IMPACT ON STRATEGIC THEMES

- 5.1 The purpose of this report is to supply Members with details of performance against targets set for 2018/19 and to ensure progress was achieved towards the overall corporate goals and objectives detailed in the Corporate Plan 2015-19.
- 5.2 The Services agreed actions (Key Corporate Activities and Service Priorities) to take forward in 2018/19 to contribute to the achievement of these objectives. Performance indicators and measures were also established to monitor the impact of these actions and to provide evidence of achievements.
- 5.3 Given that this report relates to 2018/19 performance it is based on the Corporate Plan 2015-19 rather than the strategic themes included in the newly adopted Corporate Plan 2019-23.
- 5.4 Notwithstanding this, to ensure that Maldon District Council progresses towards or achieves its stated goals/outcomes, it is important that performance is monitored and managed effectively against targets and milestones.
- 5.5 As the Council is accountable to the community, it is also important that it is able to demonstrate it is monitoring and managing performance effectively.

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** – For the Council “Equalities” means understanding our staff and customers and making sure that our policies and services are designed to meet their needs and implemented appropriately.

MDC is committed to providing equal opportunity of access to services, and level of service provided, and developing communities that are free from discrimination.

- (iii) **Impact on Risk** – If performance is not managed effectively by the Council at both Committee and management level, there is a risk that the Council will not achieve its stated priorities and outcomes.
- (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: Paul Dodson, Director of Strategy, Performance and Governance, (Tel: 01621 875756)