



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

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**to  
PERFORMANCE, GOVERNANCE AND AUDIT COMMITTEE  
23 SEPTEMBER 2021**

**REVIEW OF CORPORATE PERFORMANCE – QUARTER 1**

**1. PURPOSE OF THE REPORT**

- 1.1 The Corporate Performance framework requires this Committee to undertake a quarterly review of the Thematic Strategies performance, as assurance that performance is being managed effectively to achieve the corporate outcomes as set out in the Council's Corporate Plan 2021 - 2023, and for recommended changes and improvements to be reported to the Strategy and Resources Committee in January 2022. **APPENDIX 1** to this report provides an overview of performance as of the end of Quarter 1 (April - June 2021).
- 1.2 Online versions are available to view on the Members' SharePoint site.

**2. RECOMMENDATIONS**

- (i) That Members review the information as set out in this report and **APPENDIX 1** with priority focus given to the Strategic Outcome level performance;
- (ii) That Members confirm they are assured through this review that corporate performance is being managed effectively.

**3. SUMMARY OF KEY ISSUES**

- 3.1 Following the agreement of the new Corporate Plan and Thematic Strategies in 2021, key outcomes, activities and priority measures have been identified for monitoring at a corporate level. All measures and associated targets are therefore subject to change. This is to ensure the Council is monitoring and progressing the correct activity for the associated outcome. Some measures have moved over from the 2019-2023 Corporate Plan and others are newly devised.
- 3.2 Since the strategies were adopted however, the Council has had to respond to the local impacts of the Covid-19 pandemic. At all levels in the organisation, this resulted in redeployment and reprioritisation of resources to respond to the community's needs; many of which were not forecast to be priorities. This has already impacted on some strategy's short-term performance, however it is too early to identify medium/longer terms impacts.
- 3.3 Any concerns affecting the corporate outcomes are set out in **APPENDIX 1** for the three Thematic Strategies. To summarise:

- **Place:** Overall the performance delivery is on-track, with the Climate Action Strategy being prepared and the Local Development Plan Review progressing, supporting the Place Strategy and its indicators.
- **Prosperity:** Overall the performance delivery is on track, with the easing of restrictions allowing for major events and businesses to restart.
- **Community:** Overall the performance delivery is broadly on track, there are a few outcomes and activities which have been impacted by Covid-19, however no actionable concerns are reportable for Q1. With restrictions lifting, outcomes are looking to return to their normal course.

3.4 The following indicators have been annotated as 'At Risk' for Q1:

Place Thematic Strategy	<ul style="list-style-type: none"> <li>• One annotated 'At Risk' - "Five Year Housing Land Supply Statement Updated And Published"</li> <li>• Measures annotated 'Awaiting Data' are still being established and data is not yet ready or available.</li> </ul>
Prosperity Thematic Strategy	<ul style="list-style-type: none"> <li>• None annotated 'At Risk'</li> <li>• Measures annotated 'Awaiting Data' are still being established and data is not yet ready or available.</li> </ul>
Community Thematic Strategy	<ul style="list-style-type: none"> <li>• None annotated 'At Risk'</li> <li>• Measures annotated 'Awaiting Data' are still being established and data is not yet ready or available.</li> </ul>

3.5 The following indicators have been annotated as "Awaiting Data":

Place Thematic Strategy	<ul style="list-style-type: none"> <li>• Costs for fly tip clearance (Individual Data Read per quarter)</li> </ul>	Project to be commenced around costs for fly tips, identifying hot spots and investigating the fly tip material and enforcement costs - progressed through Place Scrum with Community Engagement
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	<ul style="list-style-type: none"> <li>No of environment champions appointed in each parish/town (Cumulative/Running Total)</li> </ul>	<p>Officer as Lead and Waste Contracts Manager.</p> <p>This will progress through the community engagement with the climate action strategy work programme – see annual narrative for more detail.</p>
Prosperity Thematic Strategy	<ul style="list-style-type: none"> <li>Number of LDP Employment Land Sites promoted through Maldon district Investment Prospectus (Cumulative/running total)</li> <li>Estimated percentage of businesses engaged in Sense of Place</li> <li>Tourism Value to the District (Value £) AND Tourism Value to the District (Growth %)</li> <li>Engagement With Campaigns</li> </ul>	<p>Measure to become active once Investment Prospectus is developed. This is a new performance measure so no baseline data available. Further indicators to evolve from this as Prospectus is developed.</p> <p>No baseline data is available. Developing an engagement metric to understand the success of the SOP initiative to engage with the Maldon District Business Community.</p> <p>This is a new performance measure so no baseline data is available.</p> <p>Council Officers are developing a baseline of engagement metrics based on best practice to best understand the impacts and value of communication/promotional activity.</p>
Community Thematic Strategy	<ul style="list-style-type: none"> <li>MH2. Number of intergenerational projects delivered in the District (Cumulative/running total)</li> </ul>	<p>There have been no intergenerational projects started throughout the last year due to COVID-19 and schools and social care focuses being elsewhere.</p>

	<ul style="list-style-type: none"> <li>• Y1. Number of awareness raising sessions delivered to schools (Cumulative/Running Total)</li> <li>• TC3. Number of volunteering opportunities promoted across the District (Cumulative/Running Total)</li> <li>• PH4. Number of organisations supported to improve inclusion and accessibility</li> <li>• Y2. Percentage of known youth groups/clubs promoted</li> <li>• PH3. Number Of Community Champions Appointed Across The District</li> </ul>	<p>This is a new performance measure so no baseline data available. MDC is meeting with schools throughout September to discuss this further.</p> <p>This is a new performance measure so no baseline data available.</p> <p>This is a new performance measure so no baseline data available.</p> <p>This is a new measure. However, given that we have worked with some of the youth groups/clubs this year through the remobilisation of youth groups grant we can confirm there are 13 known youth groups/clubs in the District.</p> <p>Data expected from Q3.</p>
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#### 4. CONCLUSION

- 4.1 Most of the reported performance measures at Q1 are illustrating a positive direction of travel despite resource re-direction due to Covid-19. Where hindrances and data gaps are being experienced, solutions are being explored by officers to enable work to progress towards achieving the Corporate Plan outcomes.
- 4.2 Following on from this Quarter 1 report, officers will work to analyse the impact of COVID 19 on our strategies, and how we manage this going forward with the latest easing of restrictions.

## 5. IMPACT ON STRATEGIC THEMES

- 5.1 It is important that performance is monitored and managed effectively, to ensure that Maldon District Council progresses towards and/ or achieves its stated outcomes.

## 6. IMPLICATIONS

- (i) **Impact on Customers** – Performance management covers the monitoring of corporate outcomes. The Corporate Plan includes delivery for our customers.
- (ii) **Impact on Equalities** – None.
- (iii) **Impact on Risk** – If performance is not managed effectively by the Council, it puts the Council's corporate outcomes' delivery at risk and increases unnecessary exposure to potential, operational, reputational or regulatory consequences.
- (iv) **Impact on Resources (financial)** – All performance management is undertaken within existing planned budgets.
- (v) **Impact on Resources (human)** – All performance management is undertaken within existing planned budgets.
- (vi) **Impact on the Environment** – None.
- (vii) **Impact on Strengthening Communities** – None.

Background Papers: None.

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