



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

to
**PERFORMANCE, GOVERNANCE AND AUDIT COMMITTEE
29 SEPTEMBER 2022**

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, and Commercial Strategy 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.
- 1.2 **APPENDIX 1** to this report provides an overview of Thematic strategies and Commercial Strategy performance as of the end of Quarter 1 (April 2022 – June 2022).
- 1.3 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 Since the Corporate strategies were adopted, 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.
- 3.2 **APPENDIX 1** now includes Commercial Strategy performance; this will be reported each quarter and will continue to develop through subsequent officer and committee reviews. Commercial financials and strategic actions updates will be reported on from quarter 2.
- 3.3 Any concerns affecting the corporate outcomes are set out in **APPENDIX 1** for the three Thematic Strategies. To summarise:
- **Overall Place Strategy Performance**
 - Work continues to progress positively. Overall, the performance delivery is on-track, there are some conditional elements identified which are not currently a concern.

- **Overall Prosperity Strategy Performance**
 - Work continues to progress and support delivery of prosperity strategy, however, the impacts of Covid has had an enormous impact on tourism, local economy, and all local businesses. This has significantly delayed progress on strategic objectives.
 - The following outcomes are rated as `at risk`
 - `Enabling future economic investments and new jobs;
 - `Support Existing Local business`;
 - `Enhancing & Promoting the Districts visitor economy.

- **Overall Community Strategy Performance**
 - Work continues to progress positively. Overall, the performance delivery is on-track, there are some conditional elements identified which are not currently a concern.

3.4 The following Key Performance Indicators (KPIs) have been annotated as 'At Risk' for Q1:

Place Thematic Strategy KPIs.	At Risk.	<ul style="list-style-type: none"> • Five Year Housing Land Supply Statement updated and Published. • Implement Air Quality Management Area (AQMA) action plan.
Prosperity Thematic Strategy KPIs.	At Risk.	<ul style="list-style-type: none"> • Business satisfaction with MDC services; • Business Benefit through tourism activity; • Economic value of events; • Tourism Value to the District (£ and %); • Number of business groups engaged with Sense of Place network; • Estimated % reach of the Maldon District business network.
Community Thematic Strategy KPIs.	At Risk.	<ul style="list-style-type: none"> • None.

4. CONCLUSION

- 4.1 Most of the reported performance measures at Q1 are on track despite resource re-allocation due to conflicting priorities and delayed effects of COVID 19.
- 4.2 Where Strategies are seeing negative impacts of performance, priority and focused recovery work will continue to progress to bring measures back on track.

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

- (iii) **Impact on Customers** – Performance management covers the monitoring of corporate outcomes. The Corporate Plan includes delivery for our customers.
- (iv) **Impact on Equalities** – None.
- (v) **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.
- (vi) **Impact on Resources (financial)** – All performance management is undertaken within existing planned budgets.
- (vii) **Impact on Resources (human)** – All performance management is undertaken within existing planned budgets.
- (viii) **Impact on the Environment** – None.
- (ix) **Impact on Strengthening Communities** – None.

Background Papers: None.

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