



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

**to
PERFORMANCE, GOVERNANCE AND AUDIT COMMITTEE
19 JANUARY 2023**

REVIEW OF CORPORATE PERFORMANCE – QUARTER 2

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 2 (July 2022 – October 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 Any concerns affecting the corporate outcomes, or the commercial strategy are set out in **APPENDIX 1**. To summarise:
- **Overall Place Strategy Performance**
 - Work continues to progress and support delivery of place strategy; however, the economy is starting to have an influence on a few of the strategic objectives.
 - The following outcomes are rated as 'at risk'
 - 'Deliver the housing the District needs'
 - 'Work with partners to maintain and improve the District resilience to the effects of climate change'
 - **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.

- **Overall Commercial Strategy Performance**

- Work continues to progress positively.

3.2 The following Key Performance Indicators (KPI) have been annotated as 'At Risk' for Q2:

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
Commercial Strategy	At Risk	<ul style="list-style-type: none"> • None

4. CONCLUSION

- 4.1 Most of the reported performance measures at Q2 are on track despite resource re-allocation due conflicting priorities and delayed affects 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

- (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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