



REPORT of DIRECTOR OF STRATEGY AND RESOURCES

to
PERFORMANCE, GOVERNANCE AND AUDIT COMMITTEE
7 MARCH 2024

REVIEW OF CORPORATE PERFORMANCE – QUARTER 3

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 priorities as set out in the Council's Corporate Plan 2023 – 2027.
- 1.2 **APPENDIX 1** to this report provides an overview of the Corporate Plan as of the end of Quarter 3 (October 2023 to December 2023).
- 1.3 Online versions of all previous performance reports 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 Priority 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 priorities are set out in **APPENDIX 1**. To summarise:
- 3.1.1 **Overall:** Work is progressing positively, the performance delivery of the corporate plan is on-track, there are some conditional elements identified which are not currently a concern

Priority	Overview	Concerns	Indicators at risk
Supporting our communities	On Track – Conditional Elements	Not Applicable (N/A)	Delivery of affordable homes.
Enhancing and connecting place	On Track	N/A	
Helping the economy to thrive	On Track	N/A	
Smarter finances	On Track – Conditional	N/A	

Priority	Overview	Concerns	Indicators at risk
	Elements		
A greener future	On Track – Conditional Elements	N/A	Launch Staff and Members training completed for carbon literacy
Provide good quality services.	On Track – Conditional Elements	N/A	

3.1.2 **Data methodology change:** Maldon’s website data is sourced from the google analytics platform, however this has recently gone through a platform migration which has impacted statistics. Training and a data review is currently being arranged for Q4 23 / 24.

4. CONCLUSION

4.1 Most of the reported performance measures at Q3 are on track despite varying influences and resource re-allocation due to conflicting priorities.

4.2 Where negative impacts of performance are seen, priority and focused recovery work will continue to progress to bring measures back on track.

5. IMPACT ON PRIORITIES AS SET OUT IN THE CORPORATE PLAN 2023 - 2027

5.1 It is important that performance is monitored and managed effectively, to ensure that Maldon District Council progresses towards and/ or achieves the priority.

6. IMPLICATIONS

- (i) **Impact on Customers** – Performance management covers the monitoring of corporate priorities. The Corporate Plan includes delivery for our customers.
- (ii) **Impact on Equalities** – None.
- (iii) **Impact on Risk (including Fraud implications)** – If performance is not managed effectively by the Council, it puts the Council’s corporate priorities 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.

Background Papers: None.

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