



REPORT of DIRECTOR OF CUSTOMERS AND COMMUNITY

**to
COMMUNITY SERVICES COMMITTEE
4 JULY 2017**

2016 / 17 REVIEW OF PERFORMANCE

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to supply Members with details of performance against targets set for 2016 / 17 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).
- 1.2 Members should challenge performance or allocation of resources where the Committee feels that the Council's corporate goals have not, or may not be achieved.
- 1.3 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.
- 1.4 Quarterly reviews of performance are undertaken by the Overview and Scrutiny Committee and the position as at the year-end was reviewed at the meeting on 7 June. An annual performance report will also be submitted to Council on 13 July.
- 1.5 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' views, comments and questions on the information as set out in this report and **APPENDIX 1** are sought.

3. SUMMARY OF KEY ISSUES

- 3.1 The format of the performance reports to this Committee are on an "exception" basis i.e. only those activities and indicators that are behind schedule, at risk or not on target will be 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.

- 3.2 **APPENDIX 1** to this report details for each of the corporate goals:
- The key corporate activities 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.

- 3.3 As Members are aware from the Committee Chairman’s “Good News announcements” at previous meetings, successes and achievements during the year and some other key points of note include:

Community and Living

- The alternate weekly **waste collection service** was introduced in June 2016 since which the Council’s recycling performance has improved as follows (compared to during the same period in 2015 / 16):
 - 18% increase in the dry mixed recycling (glass, cans, plastics and paper);
 - 91.2% increase in food waste collection;
 - 25.5% decrease in refuse tonnage collected.
 - The overall recycling performance for 2016 / 17 was 57.7% compared to 47% in the previous year.
 - When compared to recycling performance across Essex based on 2015 / 16 figures, this would place Maldon second behind Rochford (who provide a free weekly garden waste collection).
- As part of the Cleaner Essex Group we participated in their annual campaign ‘Love Essex’ including a media launch event. The aim of this event was to target younger people using social media funded by Essex businesses including KFC (Kentucky Fried Chicken) and McDonalds. Using online banners across multiple websites targeting young adults plus age & location targeted ads across Facebook and Instagram.
- The team supported the ‘Clean for the Queen’ litter picking campaign. Nine litter picks including eight Parish Council litter picks and one with McDonalds staff. Provided equipment, bags and waste collection
- During 2016 / 17 the **Community Safety Team** produced an annual Strategic Assessment of crime and fulfilled its statutory duties under the Crime and Disorder Act 1998. The Team also commenced and supported two Domestic Homicide Reviews in accordance statutory requirements and successfully attracted Police and Crime Commissioner (PCC) Funding to support the reviews.

In addition the Team has:

- actively engaged in strategy meetings that support work around exploitation, violent crime, gangs, safeguarding and prevent violent extremism;

- tackled anti-social behaviour by organising and leading the Maldon and Burnham Action Groups and introducing a new Anti-Social Behaviour (ASB) Youth Forum to work with schools and education practitioners and bi-monthly meetings with Mental Health practitioners to deal more effectively with complex cases;
- forged a closer working relationship with Essex Police and partners by attending Community Safety Hub Tasking deals with emerging issues;
- delivered Crucial Crew to Year 6 pupils on subjects which included fire safety, substance misuse, internet safety, road safety, anti-bullying, stranger danger and first aid and successfully showcased the event to the High Sheriff of Essex;
- continued the Keep Safe project which supports vulnerable adults in the community
- arranged the Stay Safe This Summer and Reality Roadshows to secondary school students focussing on substance misuse, park safety and anti-social behaviour;
- delivered sessions to students of the Plume School and Heybridge Alternative Provision School on Preventing Violent Extremism and delivered WRAP (Workshop to Raise Awareness of Prevent) to frontline staff;
- Continued to work in partnership with the Casualty Reduction Team at Essex Police and community safety partners to tackle street racing and irresponsible driving which has resulted in warning notices being given perpetrators;
- Delivered the Graffiti Art Project in Burnham-on Crouch by working with local schools and youth people;
- Worked with Maldon Youth Strategy Group to deliver local support on emotional wellbeing for young people and provide sustainable funding for Southminster Door Step Club alongside Essex County Council Youth Service;
- Continued to work with the districts primary's schools to encourage people to park safely outside the school gates and supported the introduction of the SEPP 3PR Safety Initiative into Maldon district
- Successfully bid for PCC Funding to deliver a TRU-CAM initiative which will see community protection officers supporting the wider work of the Safer Essex Roads Partnership.

Leisure, Countryside and Tourism

- The **Dengie Gateway Project** has been taking shape during the last year culminating in the launch of the Saltmarsh Coastal Trail later this year, installing hubs in key points for locals and visitors alike so they can make the most of their coastline.
- As part of the project our new Tourism website (www.visitmaldondistrict.co.uk) launched in July 2016. Last month the site had over 10,000 unique visitors.

- Through the pro-active use of social media (Twitter & Facebook):
 - @Maldon Tourist Information Centre (TIC) now has 1,113 Twitter followers and
 - 180 people like Visit Maldon District on Facebook.
- The latest Volume and Value Report for 2015 (latest available) shows the following increases:
 - 140,000 extra day visitors in 2015
 - 3.9% increase in the volume of day trips to the Maldon District area
 - Supporting an additional 112 jobs and shows tourism now equates to 15% of local employment
 - Total visitor spend in the Maldon District now equates to over £155M and brings a total value of £189M to the local economy
- Our local Tourist Information Centres continue to provide direct services to visitors and local residents, with figures for 2016 / 17 showing:

Tourist Information Centre	Customer visits	Telephone enquiries	Emails
Burnham-on-Crouch (opened August 2016) September 2016 – March 2017	1,944	47	27
Maldon April 2016 – March 2017	25,995	2,653	662

- The Maldon Parkrun at Promenade Park recently celebrated its 200th event; since starting in 2014 this free weekly 5 kilometre, timed run has gone from strength to strength. Weekly turn outs now average at over 250 participants and each week the event is supported by 15 Volunteers. The popularity of junior parkrun is also increasing and recently a new attendance record was achieved of 120 runners aged between 5 and 15.
- Our new Leisure Contract continues to perform well, figures from last year show an increase by users as follows:

Financial Year	Blackwater Leisure Centre	Dengie 100 Leisure Centre
2015 / 16	461,298 customers	58,783 customers
2016 / 17	499,783 customers	73,569 customers
Increase	8%	25%

- 2016 saw strong demand for our Splash Park and the operating season was extended due to good weather and 52,000 young people enjoyed the facility

3.4 Complaints and Compliments Received

- 3.4.1 111 complaints and 19 compliments about services that report to this Committee were received by the Council between 1 April 2016 and 31 March 2017:

Service Area	Total complaints 2015/16	Total complaints 2016/17	Total compliments 2015/16	Total compliments 2016/17
Leisure, Countryside and Tourism	21	21	5	4
Customers	15	12	11	8
Community and Living	35	78 (64 waste and street scene)	8	7
Total	71	111	24	19

- 3.4.2 All complaints received are investigated and action taken to improve service delivery where learnings are identified. The increase in complaints relating to Community and Living corresponds with the changeover of our waste collection service from weekly to alternative weekly collections. We are pleased to note complaints have fallen since the start of the year as the new system becomes embedded.

4. CONCLUSIONS

- 4.1 Good progress has been made on a number of activities and successes achieved which will contribute to the Council's corporate goals and objectives. However, there are key corporate activities at risk or behind schedule and performance indicators which failed to achieve the end of year target.

5. IMPACT ON CORPORATE GOALS

- 5.1 The Council stated its corporate goals and objectives in the Corporate Plan for 2015-19.
- 5.2 In turn, the services agreed actions (Key Corporate Activities) that they would take forward in 2016 / 17 to contribute to the achievement of these objectives. Performance indicators and measures were established to monitor the impact of these actions and to provide evidence of achievements.
- 5.3 To ensure that Maldon District Council (MDC) progresses towards or achieves the goals stated in the Corporate Plan, it is important that performance is monitored and managed against targets and milestones.
- 5.4 It is also important that the Council is accountable to the community and 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.

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