



## **REPORT of CHIEF EXECUTIVE**

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**to  
COUNCIL  
13 JULY 2017**

### **REVIEW OF 2016 / 17 PERFORMANCE**

#### **1. PURPOSE OF THE REPORT**

- 1.1 A Corporate Plan covering the period 2015 - 19 was approved and adopted by the Council in February 2015 (Minute No. 828 refers) and is the subject of annual updates approved by the Council. The Plan sets the vision and corporate goals that the Council has agreed to focus on over the four year period, along with objectives associated with each of these goals that it wishes to achieve.
- 1.2 The purpose of this report is to supply Members with details of performance against the targets that were set for 2016 / 17 and to ensure that progress was achieved towards the Council's corporate goals and objectives as detailed in the Corporate Plan.
- 1.3 All of the performance information contained within this report is recorded on the Council's Performance 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 are sought.

#### **3. SUMMARY OF KEY ISSUES**

##### **3.1 Background**

- 3.1.1 The Corporate Plan is an over-arching document, detailing the Council's priorities and desired outcomes. It provides focus and direction so that all services are clear on how both operational day-to-day tasks and more key, strategic or developmental activities contribute to the Council's goals.
- 3.1.2 The Corporate Leadership Team (CLT) identified activities for 2016 / 17 that would help to achieve the priorities and objectives. These key corporate activities (KCAs) were monitored at a corporate level by CLT with quarterly reports submitted to the Overview and Scrutiny Committee, which scrutinises decisions made by, and the performance of both Committees and Council Officers.

3.1.3 A number of key indicators were also monitored corporately to measure or track the impact of the actions and to provide evidence of achievements.

## 3.2 2016 / 17 Performance

3.2.1 **APPENDIX 1** to this report includes for each Corporate Goal:

- The status of all of the key corporate activities contributing to the goal.
- Comments for those activities assessed as being “at risk” or behind schedule”.
- Performance for the last three years and against 2016 / 17 indicator targets.
- Graphs and comments for those indicators where a target has not been achieved.
- For tracking measures a table with figures for the last three years. Targets are not set for tracking measures as the Council has little control over performance, but establishing these measures assists us in gauging the impact of our actions on the desired outcomes outlined in the Corporate Plan. As there are no targets, it is not appropriate to show these in a graph.

3.2.2 In addition to the information included in **APPENDIX 1**, Members may want to note the following achievements and successes:

### 3.2.3 Corporate:

- A Local Government Association Peer review was undertaken in February 2017.
- A balanced budget has been set for 2017 / 18.
- The Chief Executive took on the chairmanship of Essex Chief Executive’s Association (ECEA), a consultative group comprising all Chief Executives from Greater Essex authorities and representatives from Essex Police, Fire and Probation Services. ECEA meetings are now held at the Maldon District Council offices.

### 3.2.4 Resources Directorate:

#### 3.2.4.1 People, Performance and Policy

- Development and implementation of the new staff Performance Review System.
- The Core element of the HR Information System has been fully implemented on which all key workforce data has been recorded enabling more efficient day-to-day operational working within the HR team. In addition, it provides statistical analysis and reports.

#### 3.2.4.2 Legal and Democratic Services:

- The service continued their support to the Maldon District Council work experience programme which has been a very popular choice with students. The Service has agreed placements for the summer holidays and previous work experience students have voiced their desire to return again for further time with the teams.

### 3.2.5 Customers and Community Directorate

#### 3.2.5.1 Customers

- The Council Tax collection rate for 2016 / 17 has been maintained at 98.3% and remains only 0.1% below the collection rates achieved in 2012 / 13, before the Local Council Tax Support scheme was implemented. This has been achieved in a year when residents have been impacted by further welfare reforms.
- The automated telephone payment system has been successfully implemented allowing customers to pay by telephone 24/7. Targets for moving existing Council Tax telephone payers to the automated system continue to be exceeded with 94% of all telephone payments since live date being made using the automated facility.
- Self-service PCs and public access Wi-Fi has been installed in the Council Offices Reception. This enables customers to use their own devices as well as allowing the Council to offer a much wider range of services on the self-service computers.
- The Reception area redesign has been completed to incorporate the Sense of Place branding.

#### 3.2.5.2 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 the annual campaign 'Love Essex' including a media launch event. The aim of which 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 were used, targeting young adults. In addition, age and location targeted adverts were used on Facebook and Instagram.
- The Team supported the 'Clean for the Queen' litter picking campaign including eight Parish Council litter picks and one with McDonalds' staff.
- 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-on-Crouch 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 South Essex Parking Partnership (SEPP) Three Parking Rules (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.

### 3.2.6 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](http://www.visitmaldondistrict.co.uk)) launched in July 2016. In May 2017, the site had over 10,000 unique visitors.
- Through the pro-active use of social media (Twitter & Facebook):
  - @Maldon 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:

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

- The Maldon Parkrun at Promenade Park recently celebrated its 200<sup>th</sup> 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:

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

- 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

### 3.2.7 Planning and Regulatory Services Directorate

#### 3.2.7.1 Strategic Planning Policy

- In January 2017, the second Local Development Plan (LDP) Examination Hearings were completed and the Post-Examination Modifications published, the responses to which have been sent to the Inspector. This followed the publication of Main Modifications in September 2016, and a year-long programme of reports and evidence updates in response to the Inspector's queries, including a new travellers' policy.
- A review undertaken as part of the Post Examination Modifications concluded that the Council is maintaining its Housing Land Supply at 6.20 years so in excess of 5 years.
- Consultation of the Maldon and Heybridge Central Area Master Plan was published setting out how this key economic zone can be regenerated to improve its profile as a strategic business location and maintain its intrinsic heritage and tourism value.
- The Burnham-on-Crouch Neighbourhood Plan completed its examination stage in March 2017 and will now be subject to a local referendum. Great Totham and Wickham Bishops were also designated new Neighbourhood Plan areas.
- The Woodham Walter Conservation Area has successfully been designated.
- Planning permission was granted or resolved to grant on all but one of the Garden Suburbs and Strategic Sites allocated in the LDP. For both Garden Suburbs, design codes have been prepared which will control the quality of the development as they progress through the next planning stages.

#### 3.2.7.2 Planning Services

- In 2016 / 17 there was significant improvement in the performance of the Planning Services team in determining planning applications with all targets being exceeded.
- The Corporate Fraud and Enforcement Team received 459 new planning cases during 2016 / 17, closed 371 complaints and had five successful prosecutions.

#### 3.2.7.3 Strategic Housing

- During 2016 / 17 the Strategic Housing Team has managed to secure agreement from developers to provide affordable homes in accordance with policy in nearly all applications with grant or other subsidy, supported by our framework agreement for testing and validating the financial viability of new developments. Although still falling short of the annual requirements for new affordable homes, 2016 / 17 also saw one of the largest numbers of new affordable homes completed in one year.
- In December 2016 the Government awarded the Council a grant of £190,000 to develop a programme of Community Led Housing.

- The Housing Options Team managed to maintain lower than average levels of homelessness when measured as proportion of population compared with most other districts in Essex, third lowest with only 1.16 households per thousand accepted as being statutorily homeless.
- The Team also managed to maintain the lowest proportion of families in temporary accommodation and Bed & Breakfast compared with other Essex authorities.
- Officers led in the development of a bid to Government in partnership with Essex County Council which secured almost £1m over the next two years to provide a Trailblazer scheme to promote the prevention of homelessness and prepare for proposed reforms to the homelessness legislation.
- The Home Improvements Team secured twice as much funding as previous years which has helped to fund a record number of adaptations to the homes of older people and people with disabilities.

#### 3.2.7.4 Economic Development

- Focusing on the Council’s corporate goal of “Creating opportunities for economic growth and prosperity” the Economic Development Team’s successes include:
  - **Sense of Place** – May 2016 saw the formal launch of the Sense of Place branding at the business showcase event. This brand for the District was developed with the aim of raising the profile and positioning of the District to support business growth and enhance the impact of tourism, enabling organisations to promote the District in a consistent and positive manner. New easy to use and accessible business and tourism assets have been created by the Council’s Communications Team to encourage the adoption of the brand by businesses who will be able to access these from a Sense of Place satellite website ([www.weare Maldon district.co.uk](http://www.weare Maldon district.co.uk)) from the end of July 2017.
  - **Maldon District Council Business Awards** – the Team organised and delivered a very successful event, celebrating the successes of businesses across the Maldon District with Crouch Ridge Vineyard winning overall Business of the Year.
  - **Apprenticeship Event** – the Economic Development Team has been working closely with the Plume Community Academy, Ormiston Rivers Academy and Heybridge Alternative Provision together with Directions IAG to create closer school links with industry in the Maldon District culminating in the organisation of a very successful Apprenticeship event in March 2017. The Team has also been working in partnership with the Employment and Skills Board Science, Technology, Engineering and Mathematics (STEM) team and the CEC Enterprise Advisor Network accessed via Essex County Council’s Employability and Skills Unit to encourage their engagement with these programmes.
  - **Dengie Enterprise Support** – this service was rebranded in September 2016 to incorporate Sense of Place. At the same time an

event was arranged, attended by over 50 businesses, to celebrate the success of the service's first year and to encourage more pre-start and early start businesses to benefit from the service. Consequently attendance at its monthly forum alone trebled from the next day.

- **LEADER Funding** - LEADER is part of the Rural Development Programme for England and a total of £138 million is available in England between 2015 and 2020 under the scheme. Applications and funding are delivered through Local Action Groups (LAG) for projects that create jobs, help business to grow, and benefit the rural economy and is available to local businesses, communities, farmers, foresters and land managers. Maldon District Council has applied for and had the most successful LEADER funding applications in the geographical area covered by the Essex Rivers LAG than any other local authority district, including Dan Hull Prepared Foods, Clayhill Vineyard and Sarah's Organics which will lead to further economic growth of these businesses and creation of jobs.
- **Relaunch of the Burnham-on-Crouch Chamber of Commerce** – since September 2016, the Economic Development Team has sat on its Executive Committee Member and has been heavily involved in the organisation of its very successful recent re-launch event which over 60 people attended. The Chamber is now actively recruiting new members.

### 3.3 Complaints / Compliments

3.3.1 A total of 147 complaints and 41 compliments were received by the Council during 2016 / 17:

Directorate	Compliments		Complaints	
	2015 / 16	2016 / 17	2015 / 16	2016 / 17
Resources	1	7	8	4
Customers and Community	24	19	71	111
Planning and Regulatory Services	10	15	48	32
<b>Total</b>	<b>35</b>	<b>41</b>	<b>127</b>	<b>147</b>

3.3.2 All complaints received are investigated and action taken to improve service delivery where learnings are identified. However, there are limitations in the current system for recording and collating complaints and compliments.

3.3.3 A revised corporate feedback system will be implemented during 2017 / 18 as part of the new Customer Strategy. This will enable more robust information to be recorded and analysed to identify improvement areas.

#### 4. CONCLUSION

- 4.1 Good progress has been made on a number of activities and successes achieved which will help the Council meet its overall desired outcomes and corporate goals.
- 4.2 However, there are barriers to progress and inevitably the Council has to react, reprioritise and respond effectively to mandatory and necessary changes as they become apparent which may require a re-allocation of resources and therefore impact our capacity to deliver or achieve other corporate goals.

#### 5. IMPACT ON CORPORATE GOALS

- 5.1 The Council has stated its corporate goals and desired outcomes in the agreed Corporate Plan for 2015/19 and the Corporate Leadership Team set out what actions the services would take to contribute to the achievement of these outcomes.
- 5.2 To ensure that Maldon District Council is progressing towards or achieving the goals and outcomes stated in the Corporate Plan, it is important that performance is monitored and managed against targets and milestones.

#### 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** - The Council aims to understand the needs of our staff and customers and ensure that our policies and services are designed to meet these needs and are implemented appropriately.

Maldon District Council (MDC) is committed to providing equal opportunity of access to services and working towards developing communities that are free from discrimination.

Effective performance management will assist the Council in determining whether it is achieving this.

- (iii) **Impact on Risk** – Without agreed and clearly stated corporate goals and desired high level outcomes, the Council will be at risk of not effectively focusing its work and, in turn, efficiently directing limited resources.

Those risks which may prevent the Council from achieving the corporate goals stated in the Corporate Plan are identified and reviewed on an annual basis.

These are recorded on the Corporate Risk Register together with any current controls in place and further actions to be taken forward are identified to mitigate the risks as much as possible.

The Corporate Leadership Team and the Audit Committee undertake quarterly reviews of the Corporate Risk Register as assurance that the corporate risks are being managed effectively and seeking to ensure that the corporate goals should be achieved.

- (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.

Enquiries to:

Fiona Marshall, Chief Executive, (Tel: 01621 875711) or  
Julia Bawden, Performance and Risk Officer, (Tel 01621 876223).