



**REPORT of
DIRECTOR OF CUSTOMERS AND COMMUNITY**

**to
COMMUNITY SERVICES COMMITTEE
16 JANUARY 2018**

HALF YEARLY 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 2017 / 18 and to ensure that progress is being achieved towards the corporate goals and the objectives detailed in the Corporate Plan 2015 - 19 adopted by the Council in February 2015 (Minute No. 828 refers) with the most recent annual update approved by the Council in April 2017.
- 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 Corporate Leadership Team and the Overview and Scrutiny Committee.
- 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 half yearly performance reports to this Committee is 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 are at risk of not achieving the end of year target.

3.2.1 The activities/indicators aligned with this Committee have been marked  to provide easy identification by Members.

3.3 During 2017 a number of achievements were made including;

- A successful series of summer events were facilitated by the Council including the Maldon Motor Show and a new food event Smoke and Fire which was held in August. Carters steam fair also visited Promenade Park for the fourth consecutive year. The events proved popular with the public and contributed to income over the summer via parking charges and direct payments.
- Saltmarsh 75 was held once again in October attracting entrants from far and wide. The event is now in its fifth year and will be held once again in October 2018.
- A number of Coastal Hubs were installed late in the year with official openings in Tollesbury and Heybridge Basin. The Coastal Communities Project will conclude in the spring of 2018 with two major projects, adaptation to the Town Hard in Burnham-on-Crouch and a new Coastal Hub and Viewing Platform in Promenade Park.
- The Community Protection Team became the first Local Authority Team in the UK to be accredited and authorised to undertake speed enforcement on behalf of Essex Police.
- The Councils recycling performance figures were reported nationally and revealed;
 - Maldon had the second biggest increase in recycling rate – 11% after Stroud - which had an increase of 14%. These were the only two councils in England to achieve an increase of over 10%, please see dark green on map below.
 - The overall highest recycling rate is 65% by East Riding District Council, Maldon is 20th out of a total of 350 councils with a recycling rate of 58%.
 - Another indicator of success is the amount of residual waste that is sent to ‘landfill’ Maldon sends 343kg per household per year and places us 10th best (least amount of waste) out of 350 councils.

3.4 **Complaints and Compliments Received**

3.4.1 59 complaints and 18 compliments about services that report to this Committee were received by the Council between 1 April and 30 September 2017.

Service Area	Total no. of compliments for service	Total no. of complaints for service
Countryside and Coast	1	7
Leisure and Community	0	4
Tourism and Events	0	1
Car Parking Services	0	7
Revenue and Benefits	1	7
Customers	8	1
Waste and Street Scene	4	29
Community Protection	4	3

3.4.2 All complaints received are investigated and action taken to improve service delivery where learnings are identified.

4. CONCLUSION

4.1 Good progress has been made on a number of activities 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 will not achieve the end of year target. The reasons why need to be fully understood and decisions taken on what, if any, action is required to bring performance back on track.

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 2017 / 18 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 as the Council is accountable to the community 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 to work towards 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.

Enquiries to: Richard Holmes, Director of Customers and Community, (01621 875752) or Julia Bawden, Performance and Risk Officer, (Tel: 01621 876223).