

Corporate Performance Report Q2 – Appendix 1

15th October 2019



Appendix Context

- The following slides detail the performance of each corporate outcome, supported by the individual measures agreed in the Thematic Strategies
- An overhaul of the performance measures reported has taken place, to ensure that we are only reporting performance related to the corporate plan
- Focus should begin at the outcome level summary, which leads to individual indicator level detail if required.
- The narrative against each outcome indicates if the measures are illustrating the correct direction of travel.
- Where challenges or concerns have impacted the outcomes performance, this will be highlighted in the outcome summary, along with any supporting action if required.

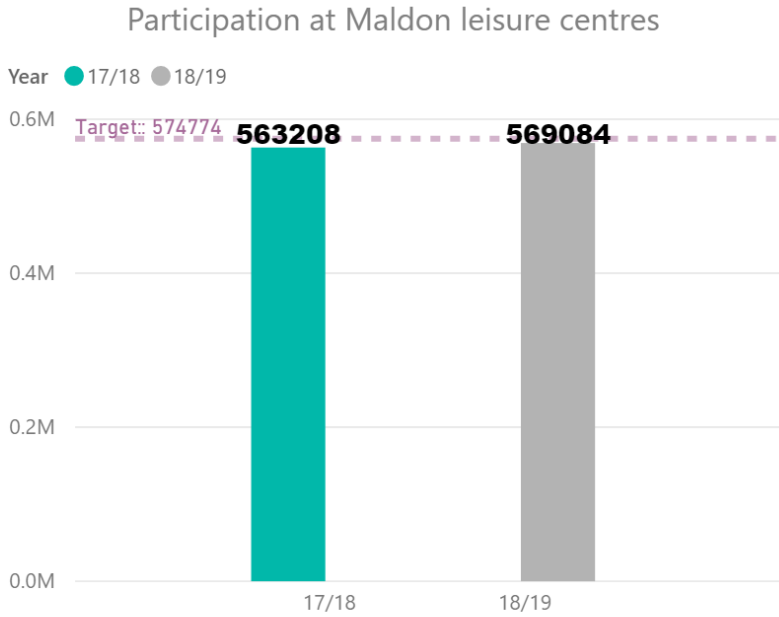
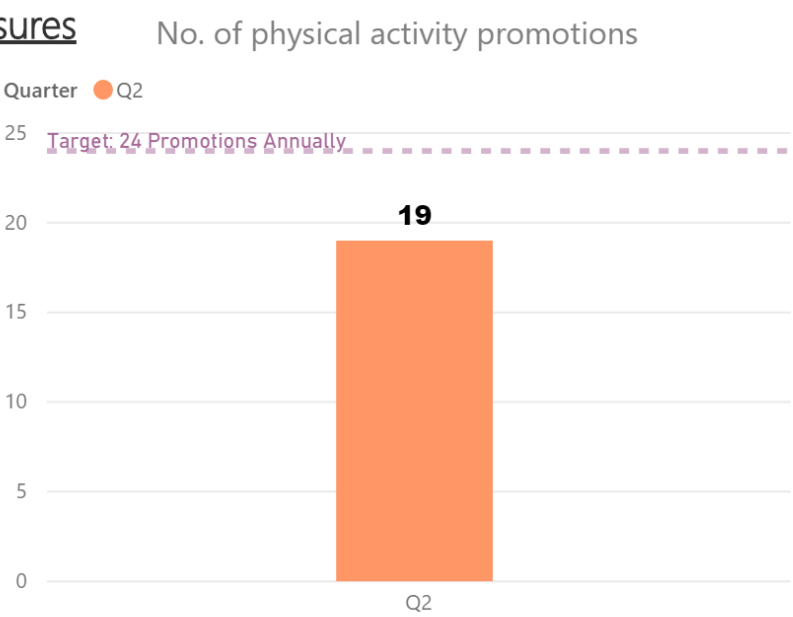
Community Strategic Performance

Community Outcomes

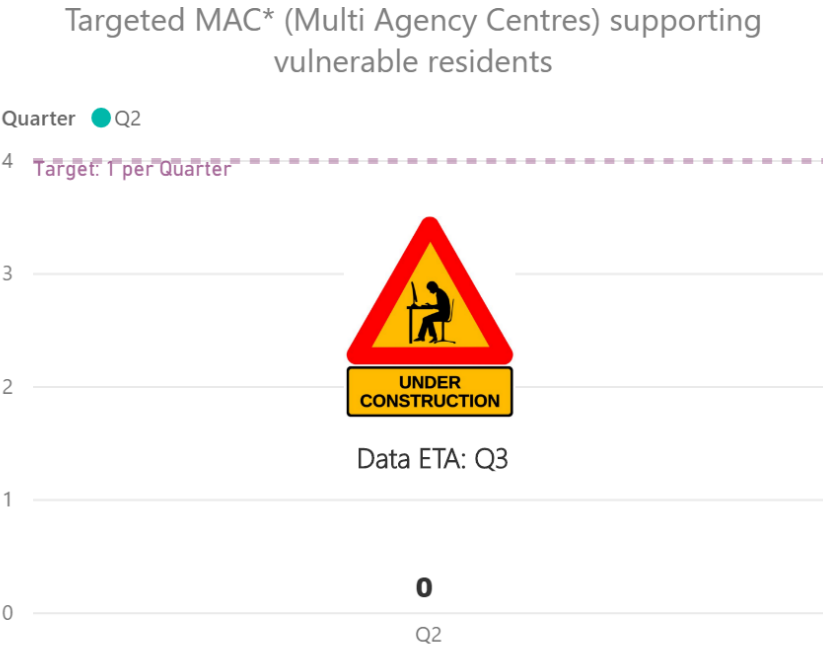
Reference	Title	Status	Commentary
A	Working with communities and partners to support our health and wellbeing priorities: Obesity	On Track - Conditional Elements	Q2 -These measures are on track and there is ongoing work with the leisure centre to ensure that participation is increased.
B	Working with communities and partners to support our health and wellbeing priorities: Mental Health	On Track - Conditional Elements	Q2 - Due to lack of resource we have not been able to progress with the pop-up Multi Agency Centre's. There is as of 21/10/19 increased resource and we will now look to progress in the identified locations.
C	Working with communities and partners to support our health and wellbeing priorities: Social Isolation & loneliness	On Track - All Areas	Q2 - We are on track to meet our annual figure and will look to go over and above the target.
D	Working with communities and partners to support our health and wellbeing priorities: Older peoples health	On Track - Conditional Elements	Q2-This measure is on track and there is a plan in place to ensure that this measure is fully met.
E	Partnership working to safeguard vulnerable adults, children & families	On Track - Conditional Elements	<p>Q2 - All safeguarding cases continue to be dealt with in the right guidelines (SET) and this measure is on track. Staff completion of e-learning modules regarding safeguarding and GDPR will be available from Q3.</p> <p>Once the Council go live with the new structure we will be able to move forward with training (MECC) for the customer facing staff and increase the number of staff who are trained.</p>
F	Effective engagement to support strong and resilient communities	On Track - All Areas	Q2 - Generally all measures are on track to meet the targets. There are some examples (customer evaluation survey) where we are already performing at a high level and therefore increases in performance will be small. Some measures are in their infancy (MDC digital assistance at Council Offices).

Community Performance Measures

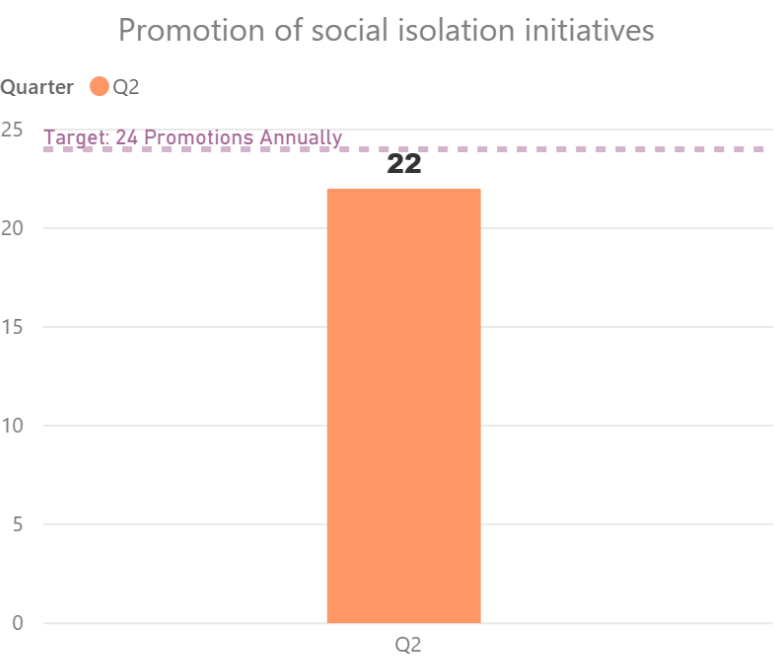
A) Obesity



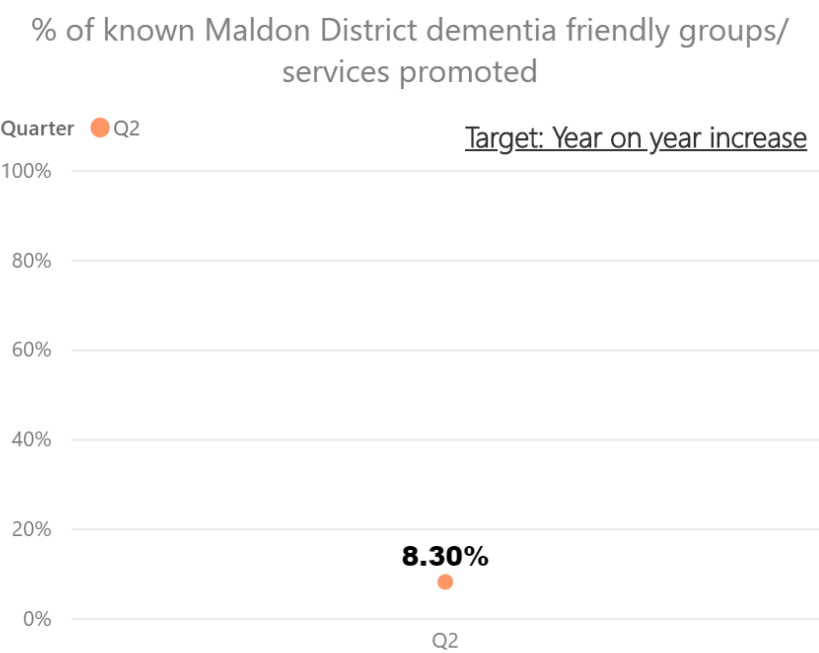
B) Mental Health



C) Social Isolation/Loneliness

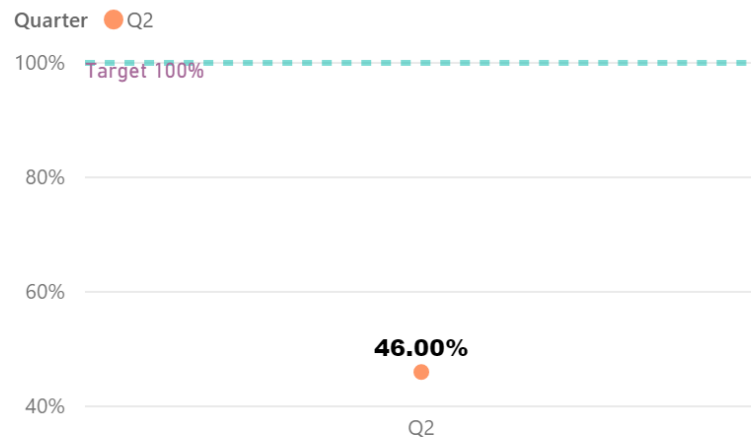


D) Older Health

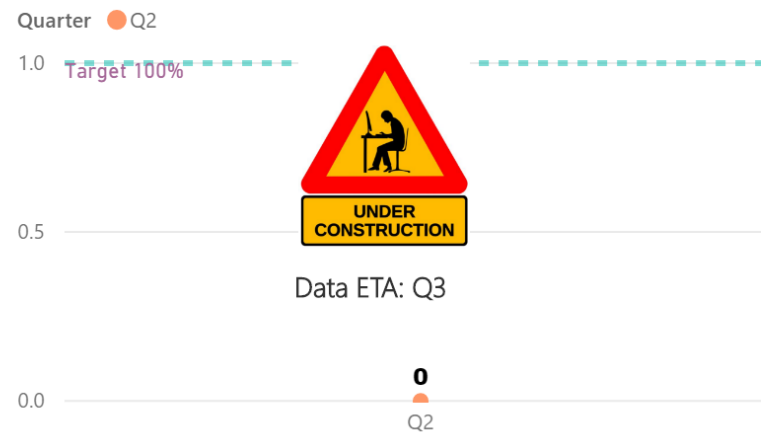


E) Partnership working to safeguard

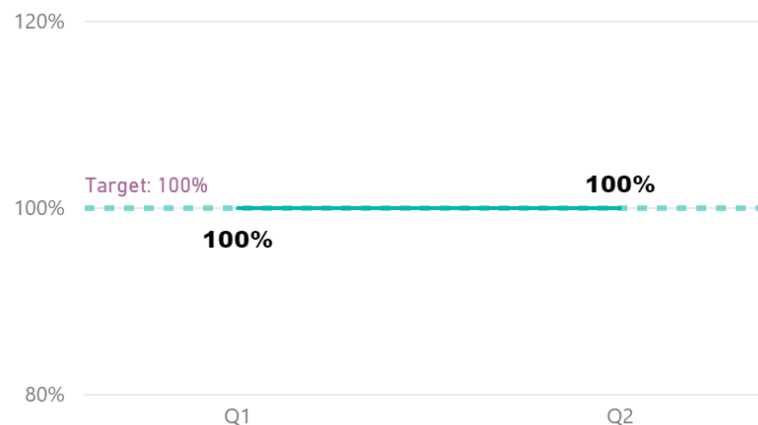
% of customer facing staff who have received MECC* training



Staff completion of e-learning modules on Safeguarding and GDPR

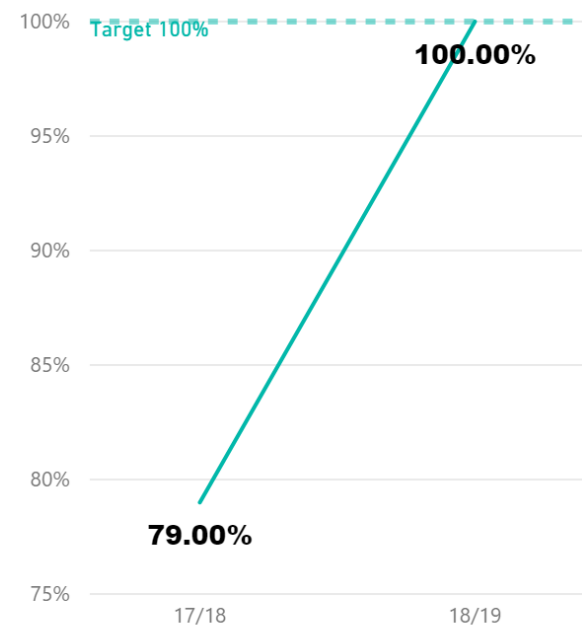


% of safeguarding cases are dealt with in accordance of Southend, Essex and Thurrock (SET) guidelines for adults and children

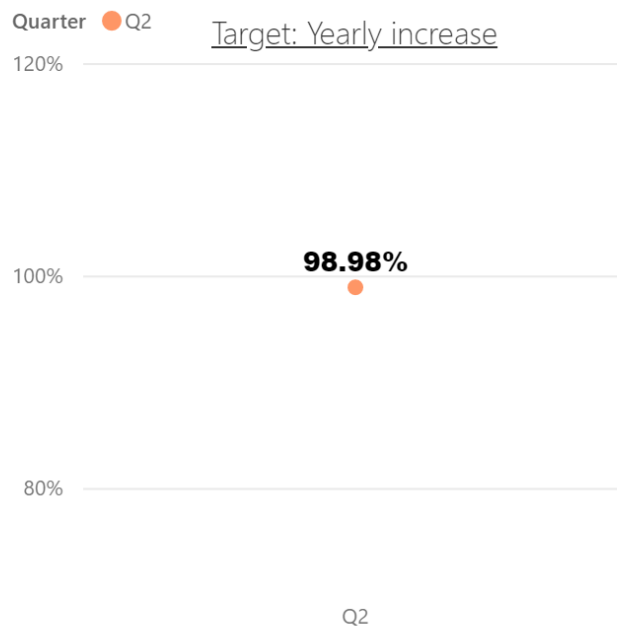


F) Community Engagement

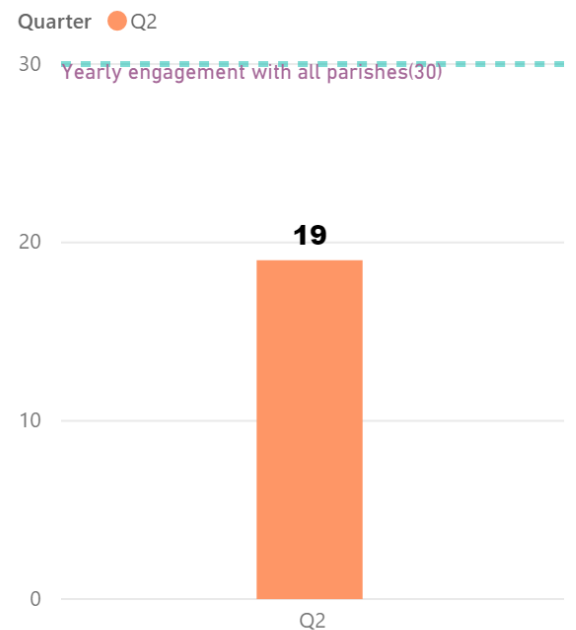
Annual Better Care Fund spend



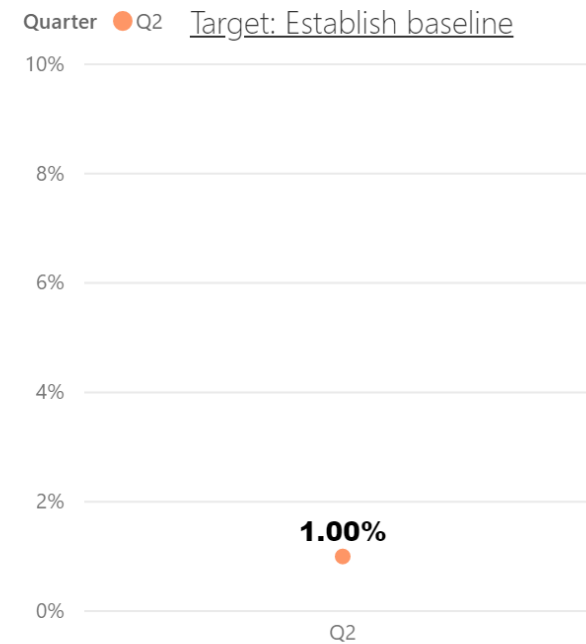
Customer evaluation survey (MDC) – private sector housing grants/ loans



No. of Parish and Town Council engagements by Community team



MDC assistance to use digital service/ payment at Council Offices



Community Supporting Plans

Supportive Outcome	Community Actions Plans	Status	Highlights/Low Lights	Target
A) Support health and wellbeing priority: Obesity	Parishes covered by community weight management sessions	OnTrack	Q2 - There has been 1 new community weight management session set up in Tolleshunt D'Arcy. This now takes the number of sessions in the District from 7 to 8. The north of the District now has increased coverage in terms of weight management sessions, we will look to progress the expansion of weight management sessions in the Dengie area.	To increase Parishes by 2 per year
A) Support health and wellbeing priority: Obesity	Campaign delivery for physical activity	Not Started	Q2 - Due to lack of resource we have not been able to release a campaign. However, the identified theme of the campaign has been identified; this is to target the Maldon East area which will focus on highlighting the short and free activities that are available in the District for all ages.	2 Campaigns per year
B) Support health and wellbeing priority: Mental Health	Primary Schools supported by MDC Y6 transition template	OnTrack	Q2 - We have worked in partnership with Plume Academy to ensure that they are onboard to deploy the template in March 2020- We are confirming with Ormiston Rivers Academy that they are confirmed and able to send out the template in March 2020.- Between Plume and Ormiston them they will cover 18 primary schools in the District which should meet and complete our target by Q4.	To onboard 2 new schools per year
C) Support health and wellbeing priority: Social isolation/loneliness	The number of intergenerational projects in the District	OnTrack	Q2 - One new school on boarded in Q1. We will seek to get another school on board by the end of Q4.	1 new school participating in intergenerational projects per year
C) Support health and wellbeing priority: Social isolation/loneliness	Campaign delivery for social isolation	OnTrack	Q2 - We have ensured that we have promoted and shared all social isolation and loneliness initiatives that are ongoing in the District. We are supporting the delivery of UnitedInKind campaign which is led by Essex County Council and will be delivering our own social isolation/ loneliness campaign as part of the Winter Warmth project.	1 Campaign per year
D) Support health and wellbeing priority: Older people's health	health drop-ins for older people's groups provided	Not Started	Q2 - Due to resource this has not been started yet.	To increase older health drop in sessions, 1 per quarter

Place Strategic Performance

Place Outcomes

Reference	Title	Status	Commentary
A	A clean and tidy District	On Track - Conditional Elements	Q2 - Whilst increase seen in fly tipping incidents there are no overall concerns for Q2.
B	Reduced Household waste	On Track - All Areas	Q2 - All on track and no concerns.
C	Our open spaces maintained for the enjoyment of all	On Track - Conditional Elements	Q2 - On track but initial concern at progress on review/writing of Management Plans due to Transformation.
D	Improved air quality	On Track - Conditional Elements	Q2 - On track but potential for public consultation to overlap target completion date.
E	Partnership working to protect our countryside and coastline	On Track - All Areas	Q2 - On track and progressing.
F	Sound and tested environmentally friendly initiatives delivered	On Track - All Areas	Q2 - On track and progressing.
G	A five -year housing land supply maintained	On Track - Conditional Elements	Q2 - Performance measure data is annual but indications are positive.
H	Strategic sites delivered in accordance with the Local Development Plan bought forward	On Track - Conditional Elements	Q2 - On track however, hindered slightly in Q2 by S106 officer resource.
I	Affordable housing targets in the Local Development Plan achieved	On Track - Conditional Elements	Q2 - Performance measure data is annual but indications are positive.
J	Section 106 planning agreements are effectively discharged	On Track - Conditional Elements	Q2 - On track however, hindered slightly in Q2 by S106 officer resource.
K	Partnerships are developed to maintain coastal defences	On Track - All Areas	Q2 - On track and progressing.
L	Improved access to Superfast Broadband across the District	On Track - All Areas	Q2 - On track and current predictions indicate exceeding target.

Place Performance Measures

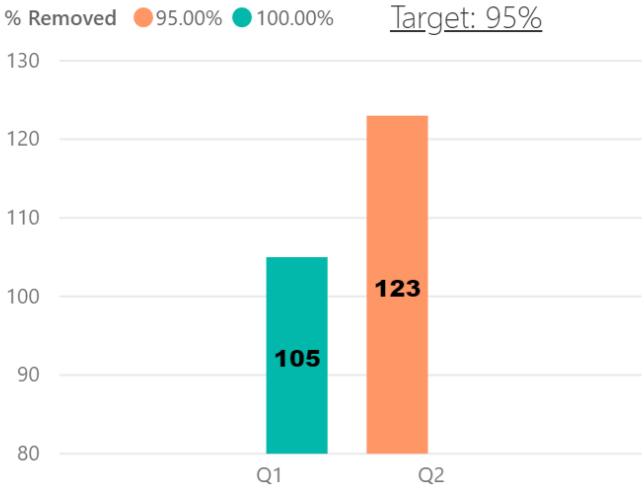
A) Clean and Tidy District

Public satisfaction to cleanliness & tidiness of the District



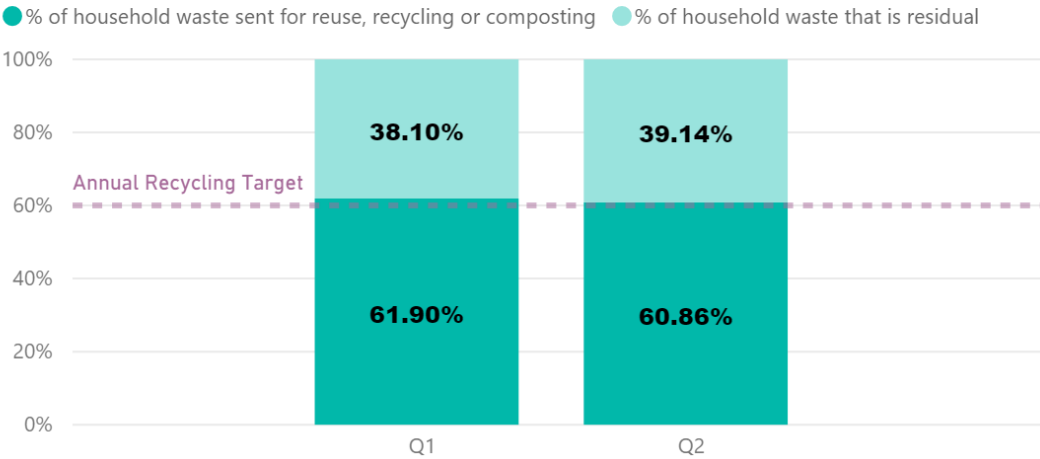
Data ETA: Q4

No of fly tipping incidents and % Removed within 24hrs



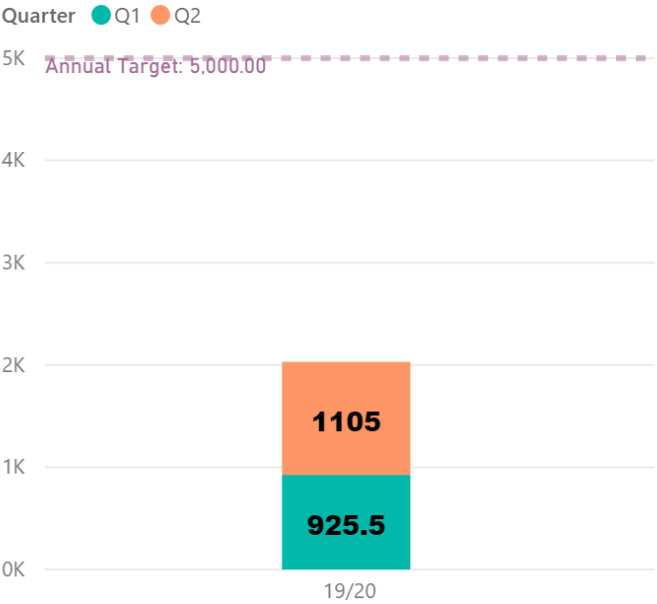
B) Household Waste Reduction

Residual Waste V Recycled Waste



C) Open Spaces

Local volunteering activity(Hrs)



Public satisfaction to Flagship open spaces



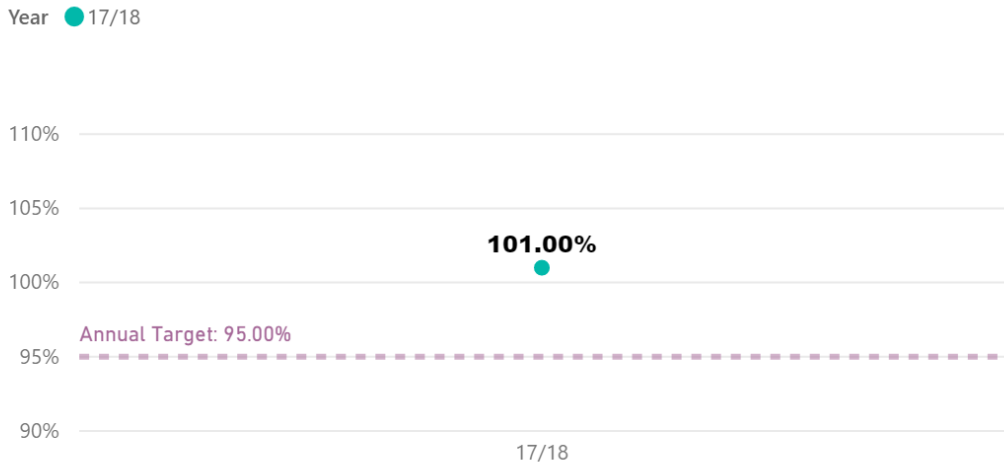
Data ETA: Q4

G) Housing Land Supply

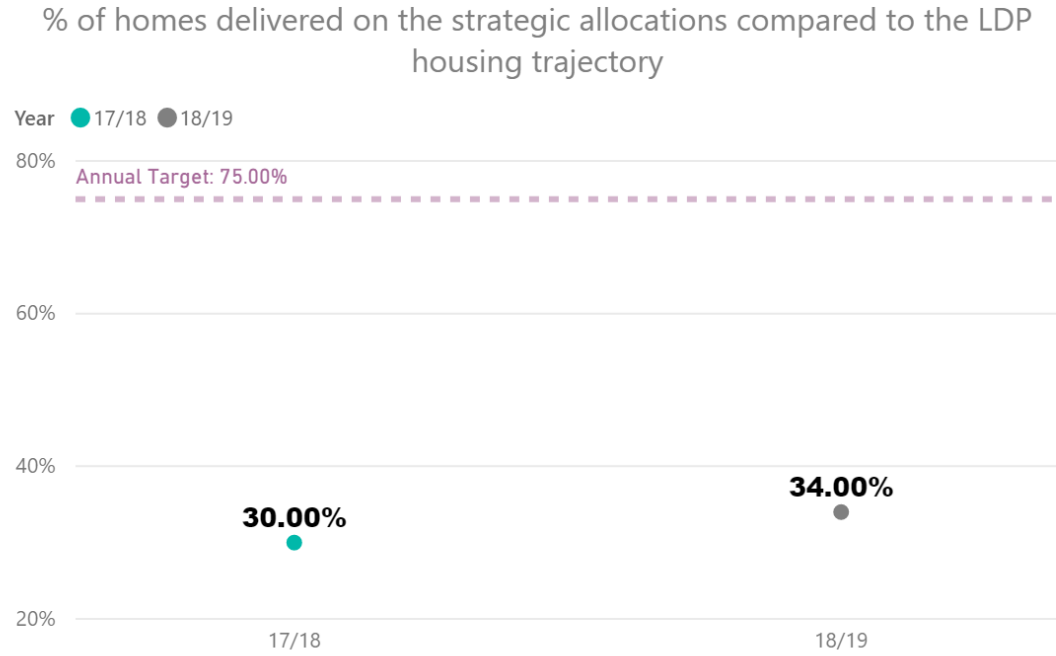
5Yr housing land supply 17/18

6.34

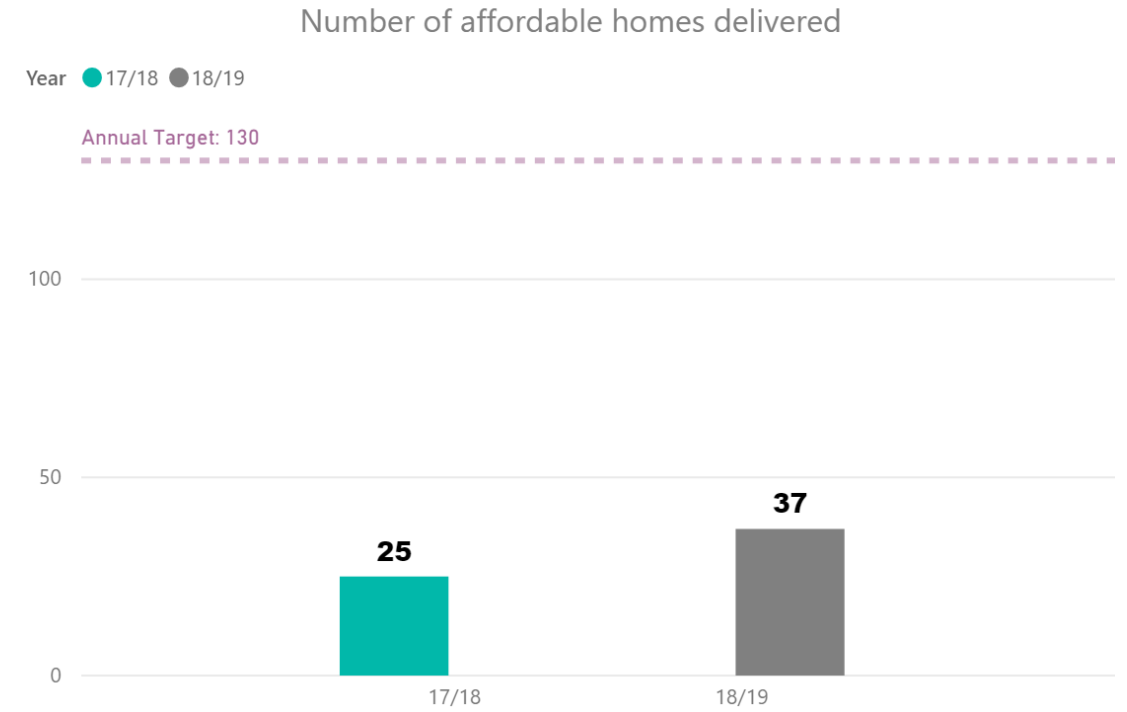
Housing Delivery Test (HDT*) result



H) Strategic Site Developement



I) Affordable Homes



Place supporting plans

Supportive Outcome	Place Actions Plans	Status	Highlights/Low Lights	Target
C) Maintaining open spaces	Keep Britain Tidy 'Green Flag' award (well managed parks and open spaces)	At Risk	Q2 - Applications for Green Flag Awards depend entirely on Management plans being in place for candidate award sites. Due to Future Council process and key vacancies within Service, capacity for review/writing of the Management Plans is currently very limited.	Two applications submitted for 2020/21 awards
C) Maintaining open spaces	Progress implementation of the Green Infrastructure Strategy [GINS] findings / projects - adopted by Council May 2019	Not Started	Q2 - Working group not started; liaison with Strategy team regarding GI projects & opportunities for delivery is in place. See also update for Blackwater Conservation Strategy with regard to Eol for funding.	Establish internal working group to explore taking a programme management approach to GIS [similar to CAMP] to secure strategic delivery
D) Improved air quality	Development of AQMA Action Plan	At Risk	Q2 - Modelling of possible mitigation measures complete. This will be shared with the next Steering Group due 9 October 2019. The group will consider ToR and receive an update from the Lead, Tim Savage (CCC). The draft plan will start to be formed in partnership with ECC. Public consultation proposed to go ahead in Q3/4	Plan completion by Dec. 2019
D) Improved air quality	Implementation of AQMA Action Plan measures	Not Started	Q2 - No updates on this measure until the development of the AQMA action plan has finalised	Jan 2020 + implemented in accordance with agreed timetable
E) Protect our countryside and coastline	Development of a Blackwater Nature Conservation Strategy	On Track	Q2 - Blackwater Conservation Partnership development continuing. Vision statement and Objectives for the group/strategy have been drafted and agreed in principle. Next Partnership meeting scheduled for 11th November. Key Partners have also submitted an initial Expression of Interest to the Lottery "Heritage Horizons" scheme, largely based on the discussions of the Partnership to date and includes three projects from the MDC Green Infrastructure Strategy and Central Area Master plan. Expression of interest(EOI) outcome should be due January 2020, if progressing to the next stage then Report to Committee for approval will be needed.	Initiation March 2019; 10 draft work-streams identified; workstream focus meetings planned July; whole Group meeting & review in October 2019 for further tasking.
F) Environmental Initiatives	Successfully deliver promotional campaigns to support a sustainable Place	On Track	Q2 - Supporting delivery of Love Essex's anti-littering campaign - 'See it, Report it'	Deliver three campaigns during 2019/20
F) Environmental Initiatives	Develop and adopt an Environment and Climate Change Strategy	On Track	Q2 - Transformation has taken priority however, draft Strategy is being prepared awaiting results of Resident Survey to complete outcomes. This will ensure the outcomes reflect the view of the residents	Submit draft Strategy to Committee by November 2019

Place supporting plans

Supportive Outcome	Place Actions Plans	Status	Highlights/Low Lights	Target
H) Strategic sites development	Infrastructure delivered in relation to the strategic allocations in accordance with adopted LDP and the negotiated and signed S.106 agreement	At Risk	Q2 - A S106 update report for the period of April to September has been submitted to Overview and Scrutiny Committee. This meeting is taking place on the 31st October. However, performance data for this specific measure cannot be reported on as we are currently without a S106 officer. We hope to have resource from mid-October.	Delivery in accordance with the Infrastructure Delivery Plan
J) Section 106 planning agreements effectively discharged	All s106's are monitored in accordance with the signed legal agreement	On Track	Q2 - A monitoring and progress report on S106 for the period of April to September has been submitted to Overview & Scrutiny Committee October meeting.	100% implementation
K) Maintaining coastal defences	To monitor delivery of the agreed 2019 Maldon District Strategic Flood Projects and Maintenance Plan and maximise grant opportunities towards local coastal defences.	On Track	Q2 - Revised plan discussed at July Audit Committee and risk score reduce. A number of maintenance projects completed with an addition of 4 new projects in Q2. Next meeting booked in Q3	80% of works/maintenance projects put forward annually are completed in accordance with the project timescales
L) Improved access to Superfast Broadband	To work with Partners to accelerate and maximise the rollout of Superfast Broadband across premises in the District.	On Track	Q2 - Superfast Essex Programme short term rollout figures are on track and likely to be surpassed. Phase 2 of the Programme will be completed by December 2019. Current status as at 12 August 2019 91% coverage. Phase 3 and Phase 4 roll out to December 2021 forecast coverage 96.2%.	94.7% Superfast broadband available by March 2020

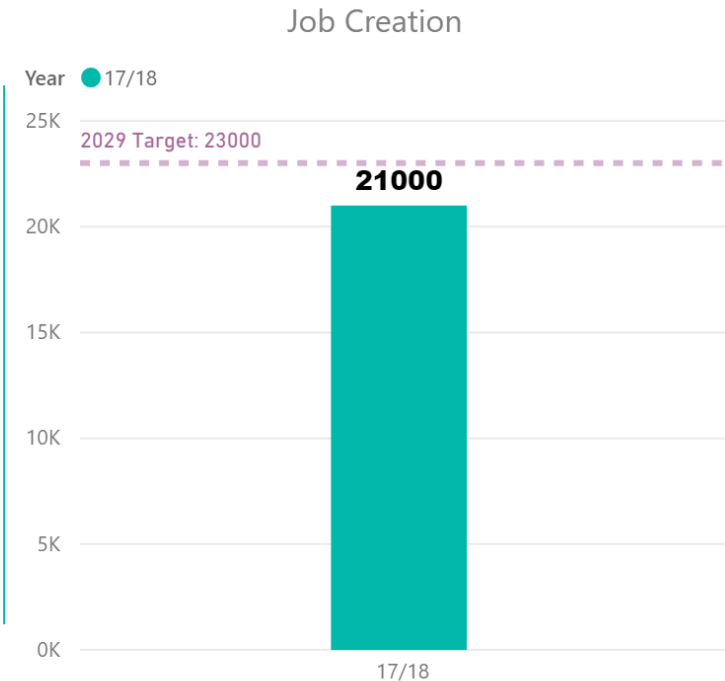
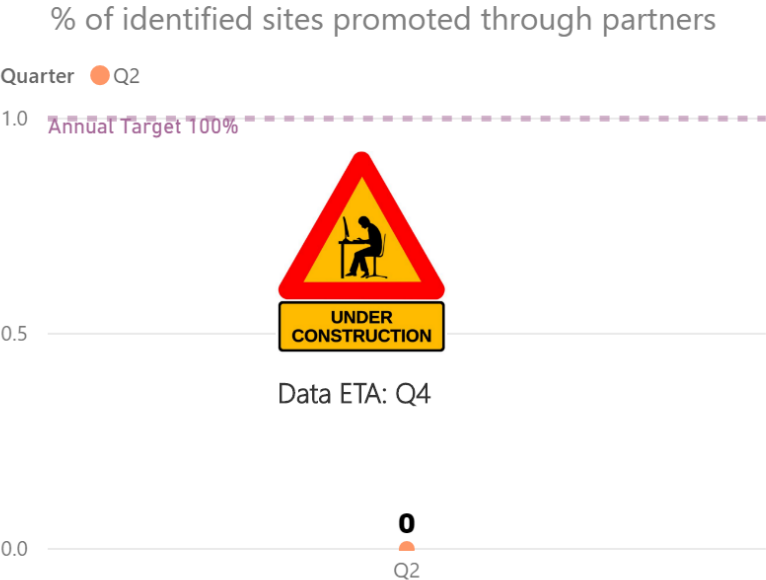
Prosperity Strategic Performance

Prosperity Outcomes

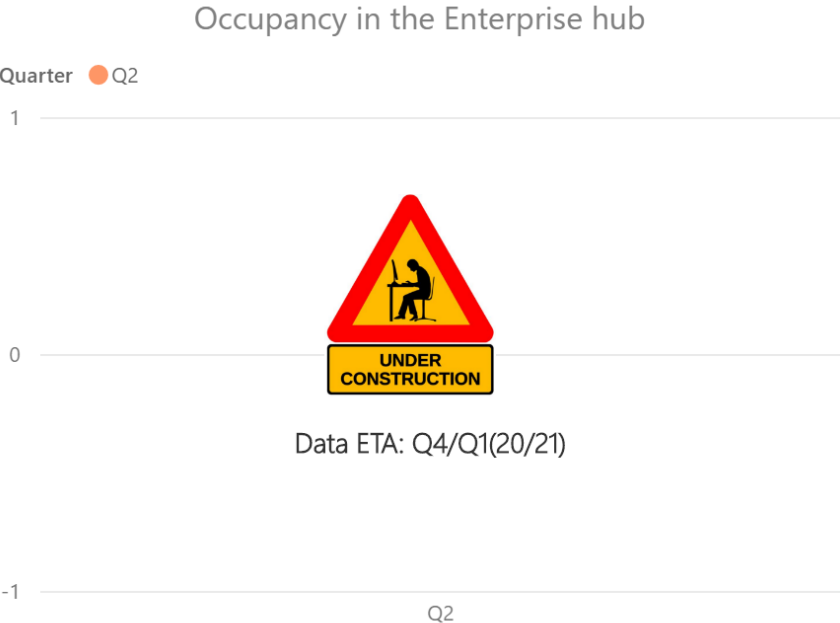
Reference	Title	Status	Commentary
A	Delivery of strategic employment sites in accordance with the Local Development Plan	On Track - Conditional Elements	Q2 - Strategic Employment Sites measures are being developed as part of the Prosperity action plan (pending the approval of the Council's Prosperity Strategy), data will be reported from Q4.
B	Partnership working to provide an Enterprise Centre	On Track - Conditional Elements	Q2 - Work progressing within targets
C	Rural business and diversification supported	On Track - Conditional Elements	Q2 - Good progress seen with Bradwell B. However measures have been hindered slightly by staffing issues, no current concerns. Rural Business actions being developed as part of the Prosperity action plan (pending the approval of the Council's Prosperity Strategy), data will be reported from Q4
D	Tourism supported and encouraged	On Track - Conditional Elements	Q2 - Tourism activity has been strong through Q2. The planned closure of the Tourist Information Centre has meant a significant change in operational delivery a but over all this performance is expected to continue. Tourism data is annual, results expected in Q3 to solidify positive performance trend.
E	Efficient and effective engagement with businesses	On Track - Conditional Elements	Q2 - Business Engagement Action Plan being developed (pending the approval of the Council's Prosperity Strategy). Data Gaps to be filled for Q3 + Q4.

Prosperity performance measures

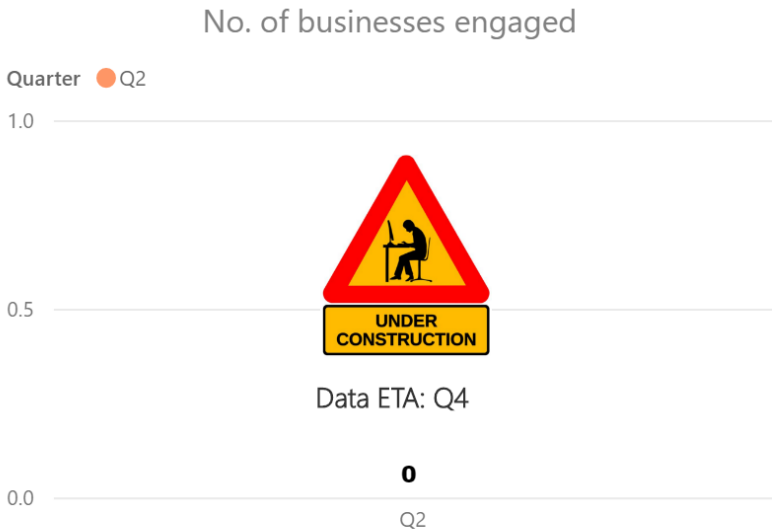
A) Delivery of strategic employments sites



B) Partnership working to provide an Enterprise Centre



E) Efficient & Effective engagement with Businesses

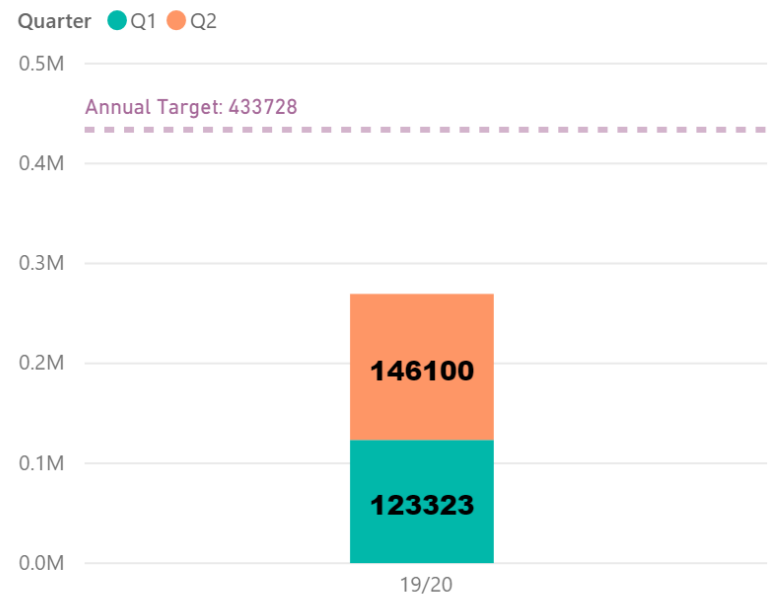


Business satisfaction with MDC services



D) Tourism supported and encouraged

Visitors to Maldon Website



Business benefit through tourism

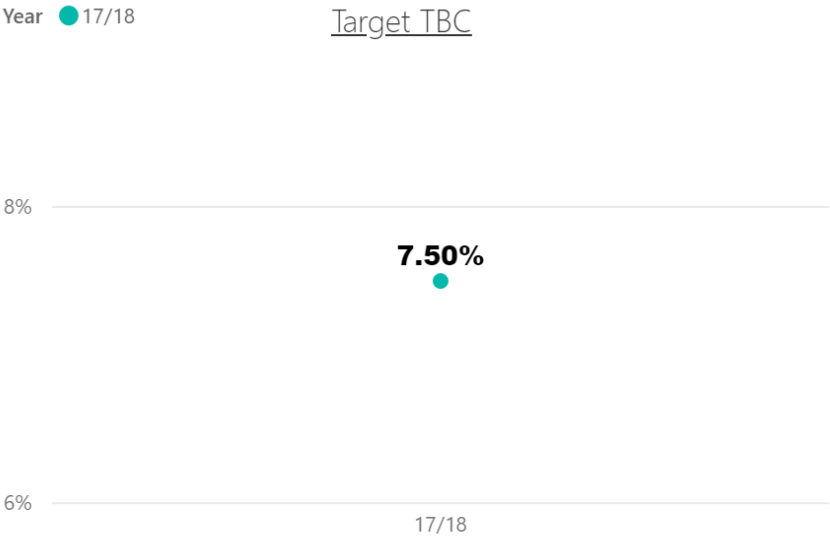


Data ETA: Q3/Q4

Number of tourism businesses engaged- PLACE HOLDER



Tourism Spend



Prosperity supporting plans

Supportive Outcome	Prosperity Actions Plans	Status	Highlights/Low Lights	Targets
C) Rural and coastal business supported	Establish Maldon Rural Business Growth Strategy	Not Started	Q2 - Activity pending approval of the Thematic Strategy	Contractual SoP Objectives met
B) Partnership working to provide an Enterprise Centre	Deliver Enterprise Centre	On Track	Q2 - Currently reviewing initial feasibility study and reviewing approach, project still within timescales.	Enterprise Centre delivered by 2025
B) Partnership working to provide an Enterprise Centre	Deliver Enterprise Hub based in Maldon District Council's building	On Track	Q2 -Progress slightly delayed, awaiting start of Commercial Manager, start date Nov 19. Project should still be delivered on track in 2020.	Enterprise Hub delivered by 2020
C) Rural and coastal business supported	Bradwell B project	On Track	Q2 - Bradwell B (BRB) nuclear power plant - The developer BRB, comprised of China General Nuclear (CGN) and EDF Energy commenced scoping working for the Development Consent Order process on July 4th. Consultation with the public will happen from Spring 2020. In parallel to this, the developer is applying for a license for the nuclear reactor. Both activities will take approximately two years. If the project progresses, it will be a further five years before any construction would take place. Maldon District Council are the lead local planning authority for this development and is working with Essex County Council and the Developer to inform all scoping activities. Maldon District Council is actively recruiting a Programme Manager and Senior Specialist - Local Plan to ensure the required supplementary planning document can be produced by March 2020. However, we have found it difficult to recruit permanent staff to these roles.	Production of Supplementary Planning Documents March 2020
D) Tourism supported & encouraged	Digital Tourism campaigns delivered	On Track	Q2 - Delivery of Saltmarsh 2019 comms campaign	TBC