

Corporate Performance Report Q1 – Appendix 1

22nd July 2020



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.

Visual Key

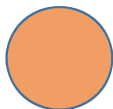


On Track or On Track – All Elements

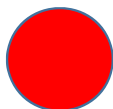


On Track – Conditional Elements

Note: Conditional elements of `On Track` meaning not all data received due to frequency, or progress happening but awaiting data conformation



Under Review



At Risk



Not Started

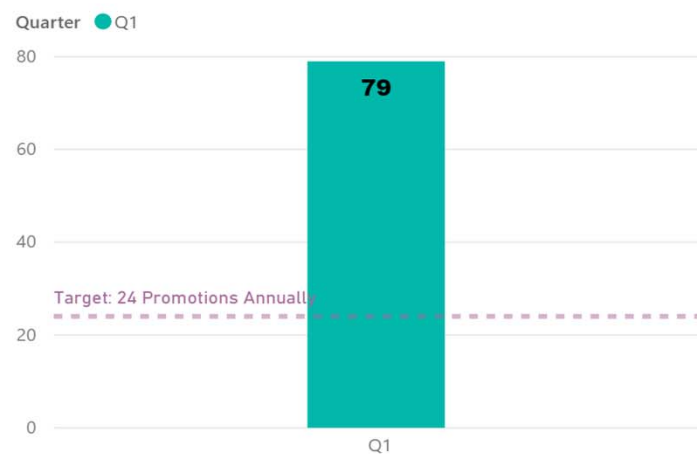
Community Strategic Performance

Community Outcomes

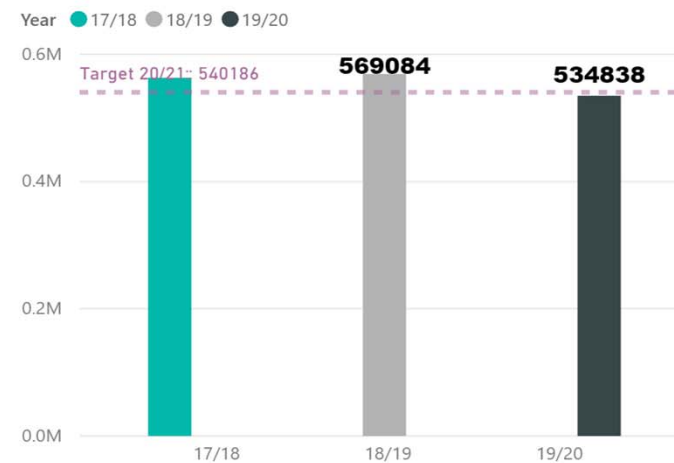
| Reference | Title | Status | Commentary |
|-----------|---|--------------------------------|---|
| A | Working with communities and partners to support our health and wellbeing priorities: Obesity | Ontrack - Conditional Elements | Q1 - We have continued to exceed our physical activity promotion targets. This has not been effected by COVID-19, although some promotions may have had to change. Participation at Blackwater Leisure Centre will be at risk of not meeting its target due to Government guidelines on leisure centres, however, with the reopening of the leisure centre, residents will begin to use it once again. There is also no ambition from the commissioner at ECC to increase the number of sessions in the District, they are hoping to maintain the current sessions instead. Both the blackwater participation and the weight management target will need to be reviewed at End of Year. |
| B | Working with communities and partners to support our health and wellbeing priorities: Mental Health | Ontrack - Conditional Elements | Q1 - Due to COVID-19 work has had to be put on hold which would insure progression towards this outcome. However, throughout COVID-19 there has been huge amounts of work outside of the corporate plan which has seen us work towards and meet our corporate outcomes. |
| C | Working with communities and partners to support our health and wellbeing priorities: Social Isolation & Loneliness | Ontrack - Conditional Elements | Q1 - Although a large majority of the work in the corporate plan has been put on hold due to COVID-19, there has been huge amounts of work which has been done via the Community Coronavirus response to reduce social isolation and loneliness during this time. Therefore, it will be important to consider this whilst work has been halted in the interim. |
| D | Working with communities and partners to support our health and wellbeing priorities: Older peoples health | Ontrack - Conditional Elements | Q1 - Due to COVID-19 work towards this objective in the corporate plan has had to be put on hold. However, there has been huge amounts of work that have been done towards supporting older people's health throughout the pandemic. Therefore, this should be taken in to account. |
| E | Partnership working to safeguard vulnerable adults, children & families | Ontrack - Conditional Elements | Q1 - Work towards this corporate outcome continues to perform and progress well. |
| F | Effective engagement to support strong and resilient communities | Ontrack - Conditional Elements | Q1 - A large majority of work to support this outcome has been put on hold throughout COVID-19. As outcomes, A/B/C&F will have not been operating throughout this time, and therefore, customer evaluation surveys will not have been completed. However, a large majority of the COVID work which has been carried out over the last Quarter will certainly support the corporate outcome of effective engagement to support strong and resilient communities. |

Community Performance MeasuresA) Obesity

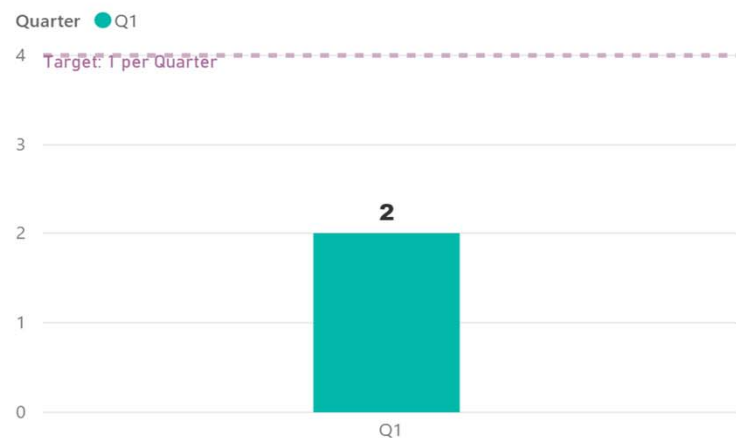
No. of physical activity promotions



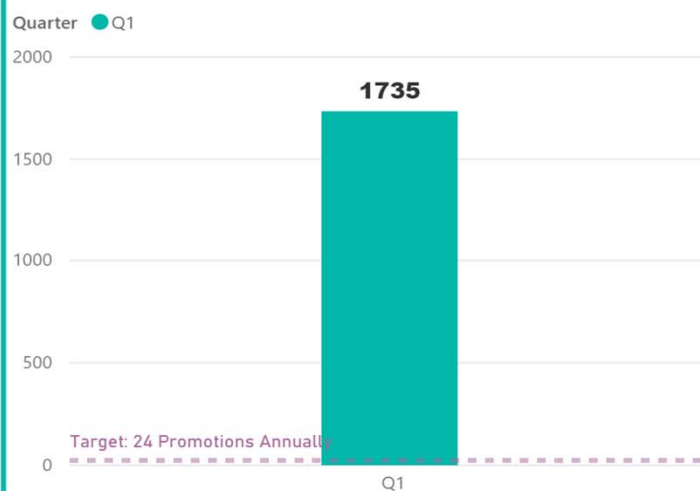
Participation at Maldon leisure centres

B) Mental Health

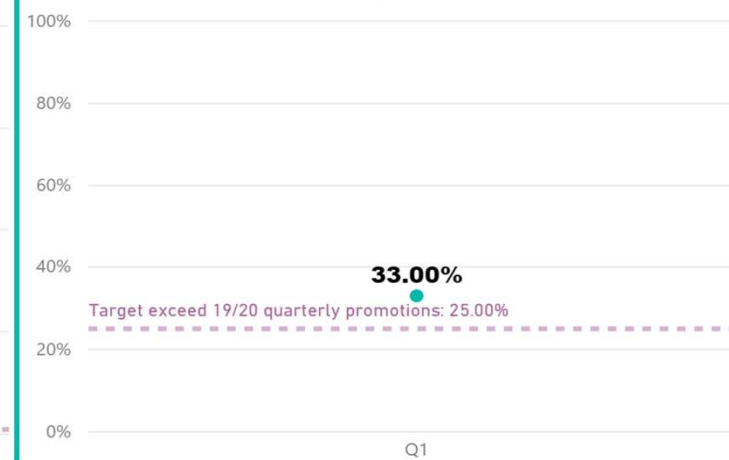
Targeted MAC* (Multi Agency Centres) supporting vulnerable residents

C) Social Isolation/Loneliness

Promotion of social isolation initiatives

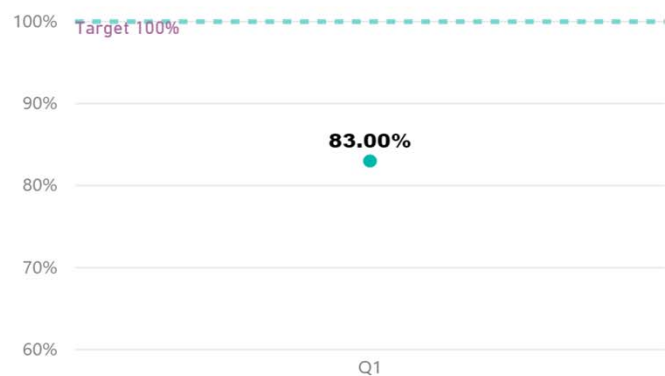
D) Older Health

% of known Maldon District dementia friendly groups/ services promoted



E) Partnership working to safeguard

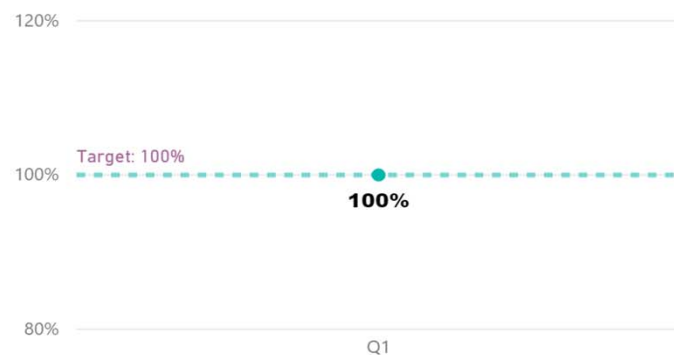
% of customer facing staff who have received MECC* training



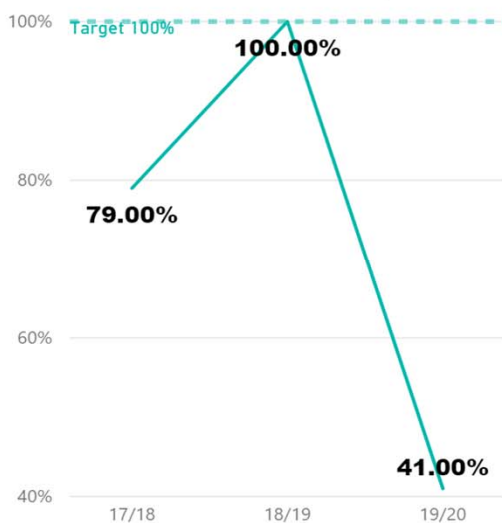
Staff completion of e-learning modules on Safeguarding and GDPR



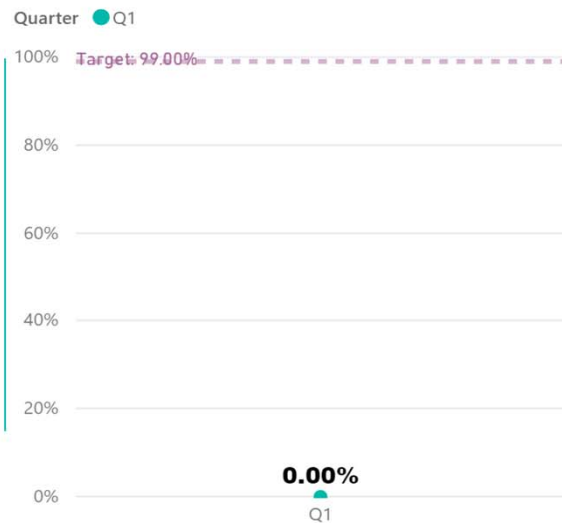
% of safeguarding cases are dealt with in accordance of Southend, Essex and Thurrock (SET) guidelines for adults and children

F) Community Engagement

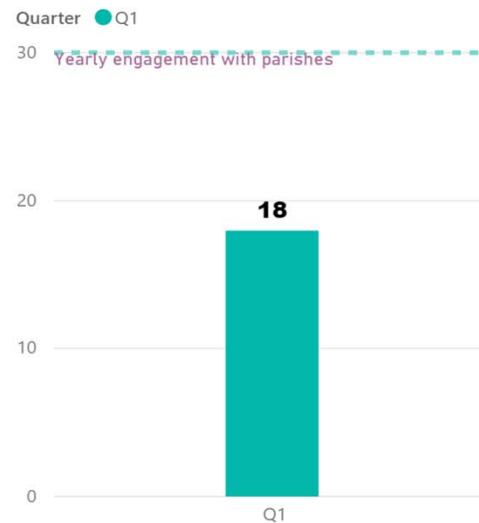
Annual Better Care Fund spend



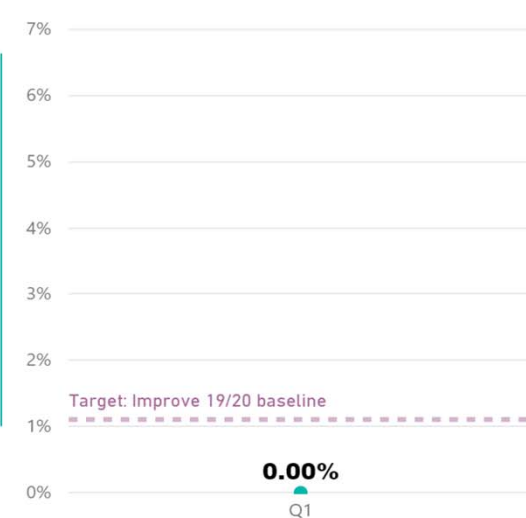
Customer evaluation survey (MDC) – private sector housing grants/ loans









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 | At Risk  | Q1 - The ACE Weight Management face to face services have been suspended due to the guidelines and restrictions of COVID19. A number of these sessions have been running virtually throughout phone and online however there is no ambition from the lead commissioner of ACE at ECC to increase the number of sessions, they are just hoping to maintain the current sessions. Instead, MDC have offered extensive healthy lifestyle promotion to encourage healthy weight maintenance throughout covid19 e.g daily healthy eating / physical activity social media comms for 2 months and updates on the MDC website. | Support existing weight management sessions |
| A) Support health and wellbeing priority: Obesity | Campaign delivery for physical activity | Target Met  | Q1 - MDC supported the Essex 30:30 campaign in June 2020 and delivered 'Stay At Home, Grow Your Own' campaign which encouraged gardening as a light form of physical activity. | 2 Campaigns per year |
| B) Support health and wellbeing priority: Mental Health | Primary Schools supported by MDC Y6 transition template | Under Review  | Q1 - Due to COVID-19 this work has had to be postponed, as Officers who were working on this piece of work were seconded to working on the COVID-19 community response for MDC. | To onboard 2 new schools per year |
| C) Support health and wellbeing priority: Social isolation/loneliness | The number of intergenerational projects in the District | Under Review  | Q1 - These programmes are face to face and therefore have been suspended due to the regulations of COVID19. When schools and care homes open and resume BAU, MDC will look to establish this programme. It is anticipated that this will not be for some time due to the high vulnerability of the demographic involved in this work. | 1 new school participating in intergenerational projects per year |
| C) Support health and wellbeing priority: Social isolation/loneliness | Campaign delivery for social isolation | Target Met  | Q1 - MDC supported carers week and volunteers week campaigns on social media. In addition, MDC delivered the book drop programme and stay at home grow your own which targeted socially isolated residents. Plus, MDC produced weekly community pack which included extensive information on social isolation support, and one officer was seconded to the CVS to conduct personal contact to the most vulnerable residents in the district (classified as Category A) through multiple telephone calls and letters. | 1 Campaign per year |
| D) Support health and wellbeing priority: Older people's health | Health drop-ins for older people's groups provided | Under Review  | Q1 - This service is face to face and has therefore been suspended due to the regulations of COVID19. However safe and well checks were undertaken by the CVS with support from MDC officers, for elderly residents. Plus, referrals have been undertaken to support older people in CVS calls. In addition, the weekly community pack produced by MDC included a variety of health improvement and promotion information, similar to what would be provided in a health drop in for older people. | 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 | Ontrack - Conditional Elements | Q1 - Further increase in fly tipping whilst public waste disposal sites closed during Q1 reporting period but clean up exceeded target. |
| B  | Reduced Household waste | Ontrack - Conditional Elements | Q1 - Increase in recycling rate and decrease in residual waste. On Track |
| C  | Our open spaces maintained for the enjoyment of all | Ontrack - Conditional Elements | Q1 - Volunteering activity for open spaces suspended throughout Q1 with zero hours completed due to COVID 19. Management Plans required to improve on Baseline for public satisfaction rate. Green Infrastructure Projects included in IDP Review and linked to BrB requirements. |
| D  | Improved air quality | Ontrack - Conditional Elements | Q1 - Action Plan prepared and accepted. Implementation actively progressing. |
| E  | Partnership working to protect our countryside and coastline | Ontrack - Conditional Elements | Q1 - On track and progressing. |
| F  | Sound and tested environmentally friendly initiatives delivered | Ontrack - Conditional Elements | Q1 - Alternative support campaigns to Covid-19 response in Q1. Environment & Climate Change Strategy highlighted to progress through BrB and aligned environmental initiatives. |
| G  | A five -year housing land supply maintained | Ontrack - Conditional Elements | Q1 - Initial concerns for Housing Delivery Test (HDT) 20/21 annual target due to COVID 19 site shutdown in Q1 |
| H  | Strategic sites delivered in accordance with the Local Development Plan bought forward | Ontrack - Conditional Elements | Q1- 3 consecutive years have not met the 75% target of homes delivered. Partial Review of LDP triggered. Infrastructure delivery progressing prior to Covid-19 site shutdowns. |

Place Strategic Performance

Place Outcomes

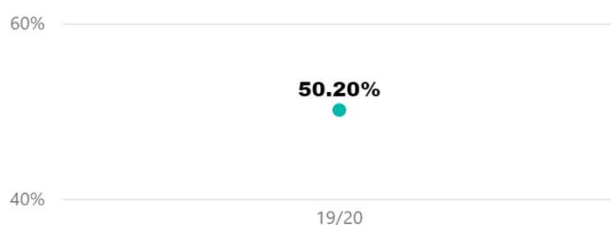
| Reference | Title | Status | Commentary |
|--|---|--------------------------------|---|
| I  | Affordable housing targets in the Local Development Plan achieved | Ontrack - Conditional Elements | Q1 - Site shutdowns during Q1 may affect annual target for 20/21. |
| J  | Section 106 planning agreements are effectively discharged | Ontrack - Conditional Elements | Q1 - Progressing with re-opening of sites and communicating with developers and monitoring with infrastructure providers. |
| K  | Partnerships are developed to maintain coastal defences | Ontrack - Conditional Elements | Q1 Back on track and progressing individual projects and partnership funding. |
| L  | Improved access to Superfast Broadband across the District | Ontrack - Conditional Elements | Q1 On track and progressing. |

Place Performance Measures

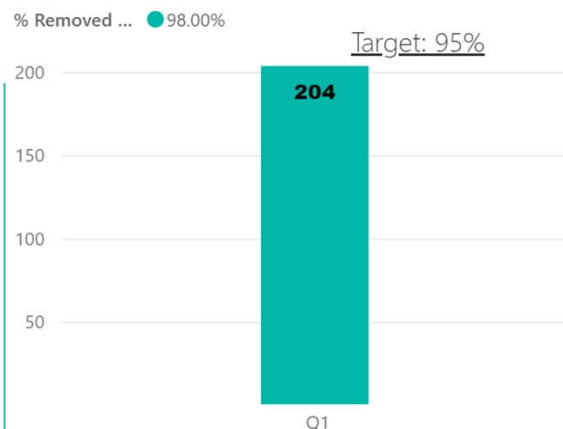
A) Clean and Tidy District

Public satisfaction to cleanliness & tidiness of the District

Target: Improve baseline

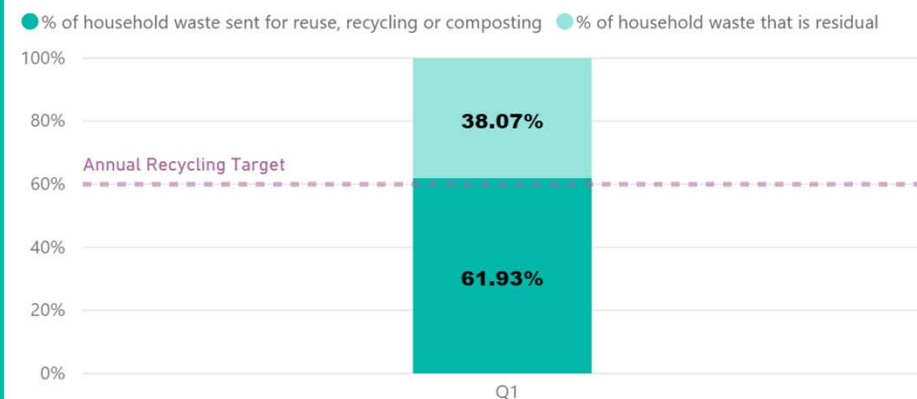


Fly tipping incidents and & Removed in 24rs



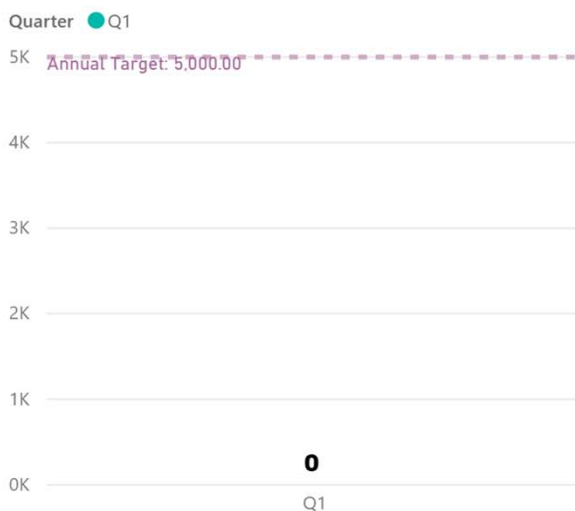
B) Household Waste Reduction

Residual Waste V Recycled Waste

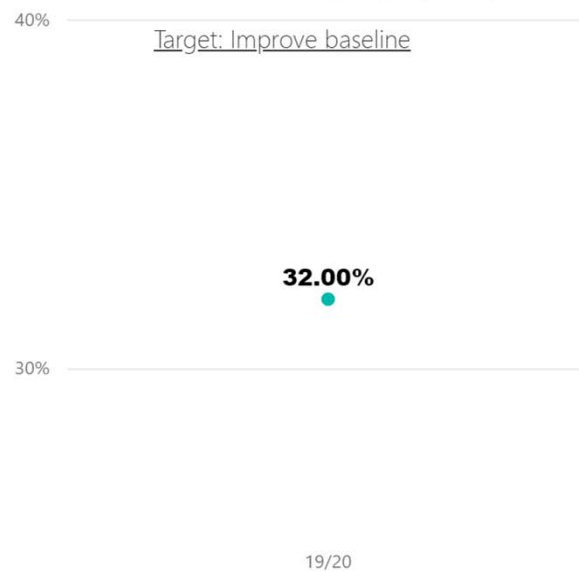


C) Open Spaces

Local volunteering activity facilitated/organised by MDC(Hrs)

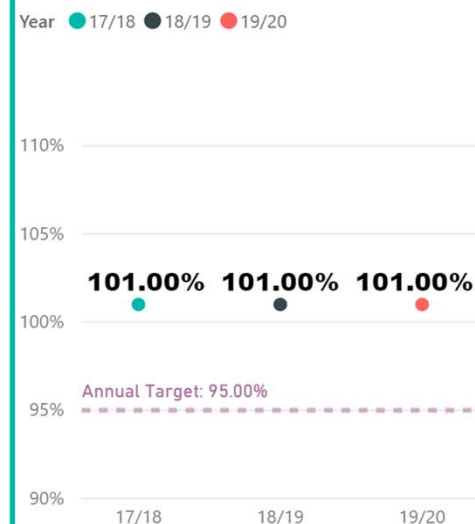


Public satisfaction to Flagship open spaces



G) Housing Land Supply

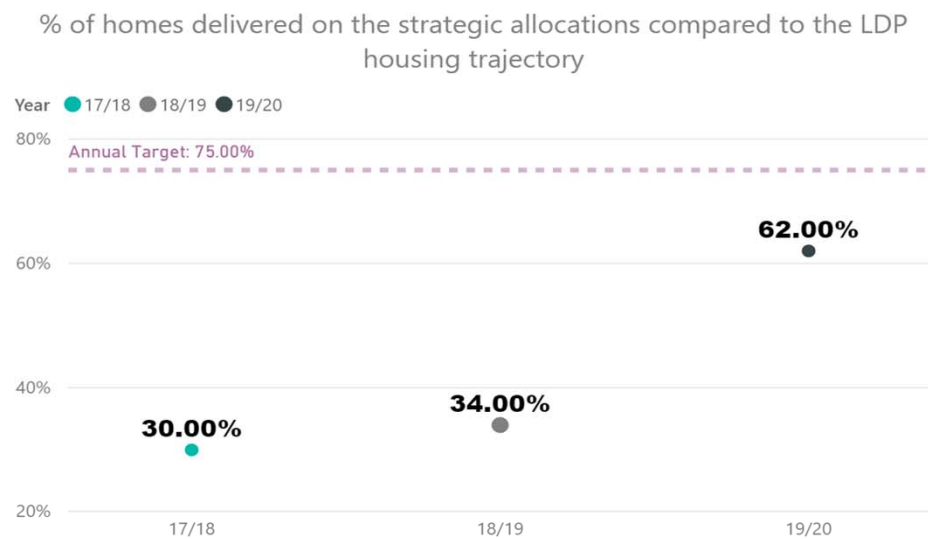
Housing Delivery Test (HDT*) result



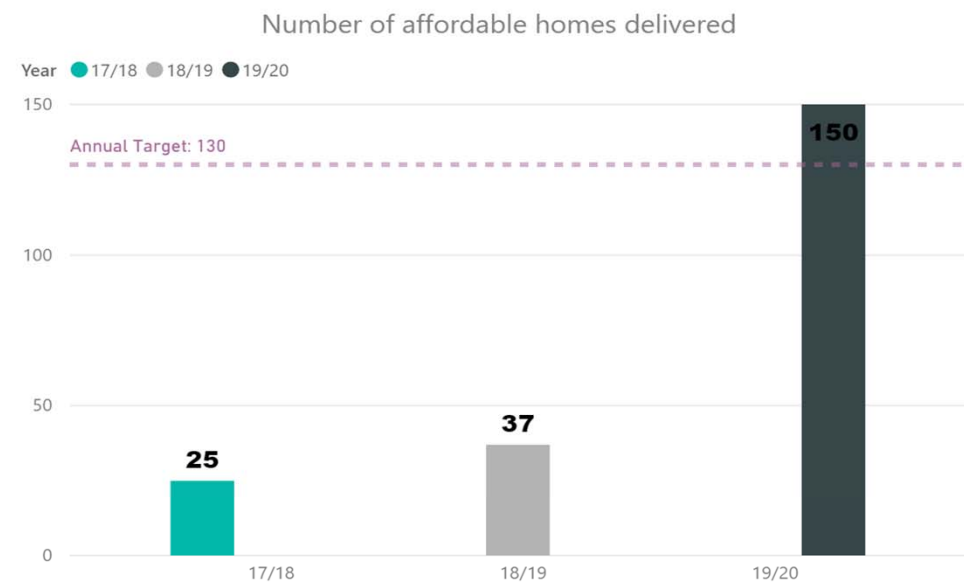
5Yr housing land supply









H) Strategic Site Development








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) | Not Started  | Q1 - Service priority has been focussed on Covid-19, emergency planning and BAU. | Two applications submitted |
| C) Maintaining open spaces | Progress implementation of the Green Infrastructure Strategy [GINS] findings / projects - adopted by Council May 2019 | On Track  | Q1 - Due to Covid-19, no further meetings in respect of GI Projects have taken place. CAMP update meeting has involved discussion of firmly tying GI projects into relevant Leisure quarter proposals; Meeting with National Trust to be re-scheduled in Q2 to discuss links to Northey Island; GI projects flagged for inclusion in Health & Wellbeing (and other) outputs in relation to BrB. | Progress priority approach to Green Infrastructure project delivery, with the support of Infrastructure Delivery Plan(IDP review/CIL funding) |
| D) Improved air quality | Development of AQMA Action Plan | Target Met  | Q1 - The Air Quality Action Plan has been drafted and accepted. Work has sped up with the introduction of the Covid High Street reopening work. As such, some of the proposals in terms of considering/applying for traffic control measures is actively being considered. We are now awaiting delivery of the ECC traffic modelling to be completed. However, this can only occur once traffic levels for Maldon returns to normal (expected around October2020). This needs to be fed into the final report. | Council adoption in 2020 |
| D) Improved air quality | Implementation of AQMA Action Plan measures | On Track  | Q1- Officer continues to lead on the implementation the Air Quality Action Plan. As such, the public and member consultation has been completed The next phase of implementation included which topics will be pushed forward is to be agreed. | Implemented in accordance with agreed action plan time table. |
| E) Protect our countryside and coastline | Development of a Blackwater Nature Conservation Strategy | On Track  | Q1 - No meetings or discussions took place in Q1. Virtual meetings for Terrestrial and Marine work streams are both scheduled for 21st July | TBC |
| F) Environmental Initiatives | Successfully deliver promotional campaigns to support a sustainable Place | On Track  | Q1 - Although Covid-19 has paused many of the campaigns that we had planned and started, we have been actively supporting our Waste team on a local littering campaign and our Community Protection Team on issues of ASB and littering and the general promotion of what is available in our parks and open spaces. | Deliver three campaigns annually |

Place supporting plans

| Supportive Outcome | Place Actions Plans | Status | Highlights/Low Lights | Target |
|---|---|---|--|--|
| F) Environmental Initiatives | Develop and adopt an Environment and Climate Change Strategy | On Track  | Q1 - Work on the associated Climate Strategy hasn't progress beyond the previous update due to the shift in focus to Covid related work. However, it is still hoped that the strategy will be completed by Q4 2020 | Submit draft Strategy to Committee by November 2020 |
| H) Strategic sites development | Infrastructure delivered in relation to the strategic allocations in accordance with Policy S3 and S4 and the negotiated and signed S.106 agreements | Under Review  | Q1 - Following the period of lock down development monitoring is becoming a little easier as developer land agents return from furlough. The s106 Officer is party to ongoing discussions relating to delivery of the South Maldon Relief Road (SMRR) The discussions have been extended due to timing of delivery issues. Further Committee decisions will be needed in respect of the timing but the delivery of the SMRR is still on track. Other infrastructure payments - including those made direct to partner agencies - are under current review, as below. | 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 | Under Review  | Q1 - The s106 Officer is establishing improved lines of communication with the main developers participating in the Maldon and Heybridge garden suburb projects. This will allow the Council to maintain a check on all possible trigger points for s106 payments, including those that may have been achieved during Q1 whilst site visits were not appropriate. The s106 Officer has also distributed requests for support from Essex County Council departments to ensure that those payments made direct to ECC have been made in accordance with agreements. | 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. | At Risk  | Q1 - Officers have met with ECC who has now been advised on specific sites to focus his report on. We are awaiting final modelling of the sites and the associated report which will include maintenance recommendations and actions. This work continues to be delayed by Covid but is progressing slowly. | 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  | Q1 - At the 4 June 2020 Superfast Essex Steering Group Meeting it is reported that Superfast Essex delivery progress has reached 95% in Maldon District. Phases 3 and 4 rollout has commenced. 99% coverage is projected to be achieved by December 2021. | 99% superfast broadband coverage by December 2021. |

Prosperity Strategic Performance

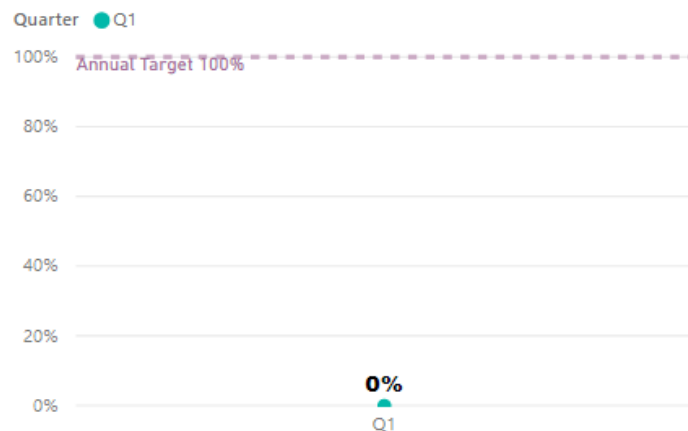
Prosperity Outcomes

| Reference | Title | Status | Commentary |
|--|--|--------------------------------|--|
| A  | Delivery of strategic employment sites in accordance with the Local Development Plan | At Risk | Q1 - In March 2020 Essex County Council ended the commission of Invest Essex. Further progress has been hampered owing to prioritising COVID response and recovery. The future delivery of inward investment work by ECC is not yet known. An alternative delivery approach is being developed by officers |
| B  | Partnership working to provide an Enterprise Centre | Under Review | Q1 - The Delivery of an Enterprise Centre is identified as part of the approved Sense of Place - Place Plan. It is also linked to other MDC commercial objectives and on going work with Bradwell B. Progress has been hampered by COVID which may also impact viability of a future (traditional) Enterprise Centre. The operating model and Business Plan by 2021 will need to be reviewed. |
| C  | Rural business and diversification supported | Ontrack - Conditional Elements | Q1 - The need to support rural/district businesses in the creation of the Bradwell B supply chain has been identified as part of BRB engagement and part of the approved Sense of Place - Place Plan. Activity on hold owing to response to COVID19 |
| D  | Tourism supported and encouraged | Ontrack - Conditional Elements | Q1 - Promotional activity is now on hold owing to response to COVID19 |
| E  | Efficient and effective engagement with businesses | Ontrack - Conditional Elements | Q1 - The Maldon Business Board was formed in May 2020 as agreed by the Place Board on 10th Feb and presented at the Maldon Business Hub and Lower High Street Group on 19th Feb. The Board strategically networks the Maldon District business groups via Sense of Place, linking local businesses to support the coordination Place Plan and Prosperity initiatives. Work is underway to develop the Maldon District Business Network via linked groups and social media. Progress has been slowed by COVID19 outbreak but will continue and will support economic recovery. Working is progressing with strategic and key partners, and business groups. |

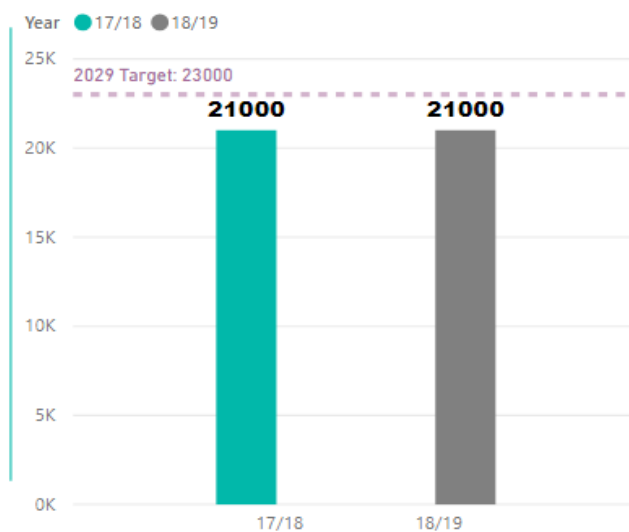
Prosperity performance measures

A) Delivery of strategic employment sites

% of identified sites promoted through partners



Employee Jobs (source: Nomis)



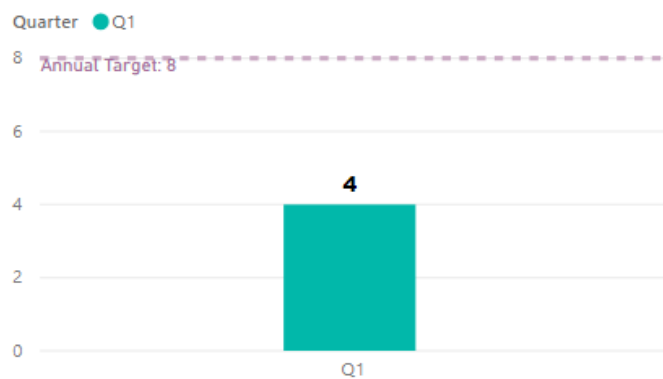
B) Partnership working to provide an Enterprise Centre

Occupancy in the Enterprise hub

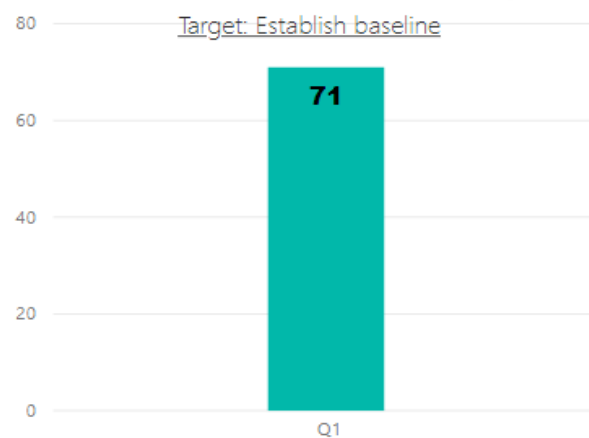


E) Efficient & Effective engagement with Businesses

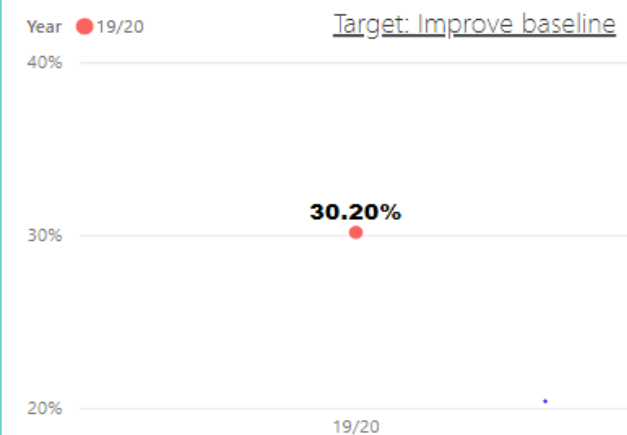
Number of business groups engaged and networked through Sense of Place



Members of the LinkedIn Maldon District - "Sense of Place" Business Group

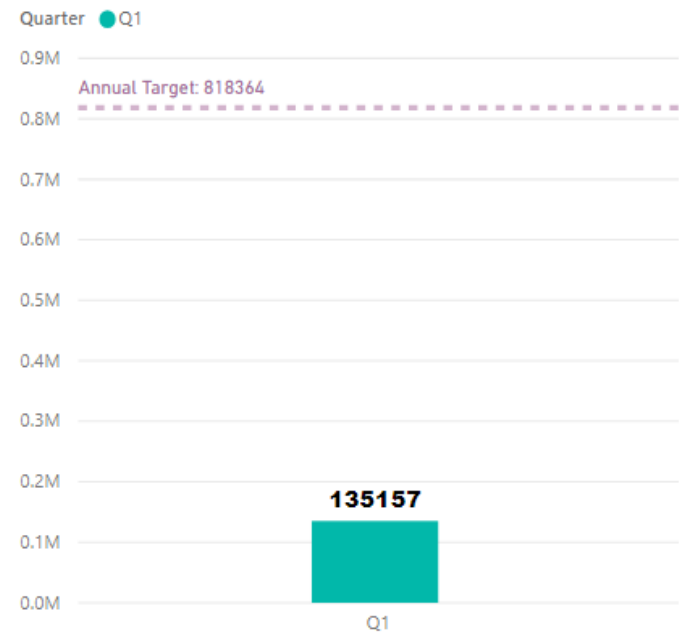


Business satisfaction with MDC services

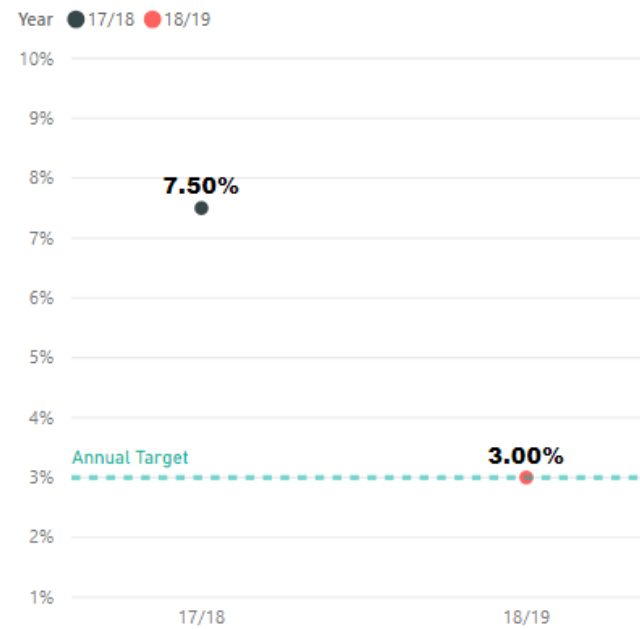


D) Tourism supported and encouraged

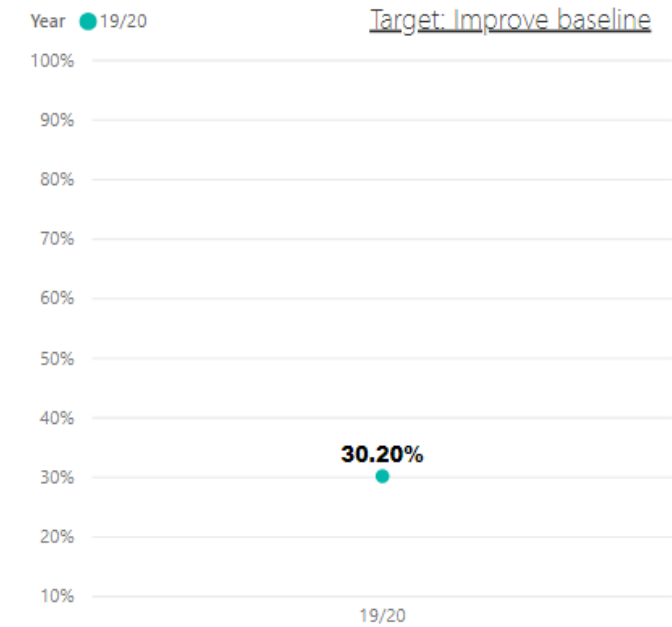
Visitors to Maldon Website








Tourism Growth



Business Tourism Benefit



Prosperity supporting plans

| Supportive Outcome | Prosperity Actions Plans | Status | Highlights/Low Lights | Targets |
|--|--|---|--|--|
| B) Partnership working to provide an Enterprise Centre | Deliver Enterprise Hub based in Maldon District Council's building | Under Review  | Q1 - Scope & Definition has not yet commenced for an enterprise centre within the district. This is likely to be further delayed whilst economic recovery from the health crisis of 2020 is fully understood | Enterprise Hub delivered by 2020 |
| B) Partnership working to provide an Enterprise Centre | Deliver Enterprise Centre | Under Review  | Q1 - Scope & Definition has not yet commenced for an enterprise centre within the district. This is likely to be further delayed whilst economic recovery from the health crisis of 2020 is fully understood | Enterprise Centre delivered by 2025 |
| C) Rural and coastal business supported | Establish Maldon Rural Business Growth Strategy | On Track  | Q1 - The Establishment of a Maldon District Rural Business Growth Strategy is identified for delivery as part of the Sense of Place - Place Plan which is now approved by the Place Board. Progress has been hindered by the response to Covid-19 and the delay in recruiting the SoP Coordinator, but remains on track. | Contractual SoP Objectives met |
| C) Rural and coastal business supported | Bradwell B project | On Track  | Q1 - A full response to BRBs Stage One Consultation (joint with Essex County Council) has been approved by Council. The socio-economic workstream is progressing on track and officers and Members remain engaged with BRB. | Engagement with BRB through the Bradwell B Development Consent Order process |
| D) Tourism supported & encouraged | Digital Tourism campaigns delivered | On Track  | Q1 - We have been supporting the Tourism businesses through the Covid-19 pandemic by providing support and advice. We used a video platform to promote what you can do in the District, waking and cycling etc and work has progressed on some new online walks in the District. | 5 Campaigns annually |