

Corporate Performance Report Q4 – Appendix 1

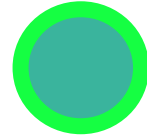
10th June 2021



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

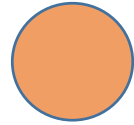


On Track or On Track – All Elements

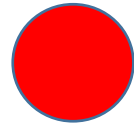


On Track – Conditional Elements

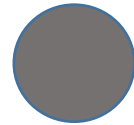
Note: Conditional elements of `On Track` meaning: not all data received due to frequency, or progress happening but awaiting data conformation



Under Review









At Risk



Not Started

Community Strategic Performance

Community Outcomes

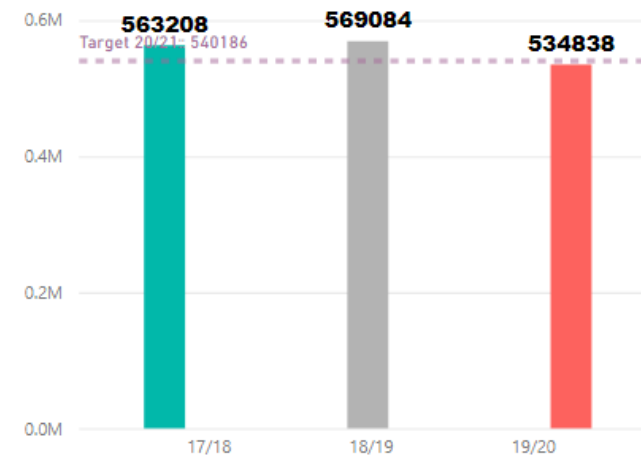
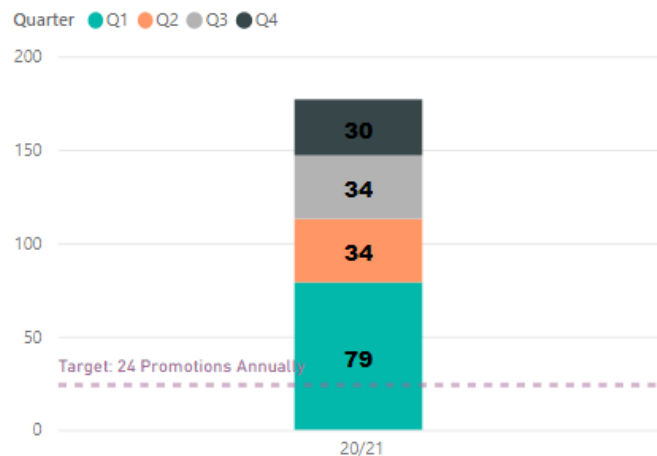
Reference	Title	Status	Commentary
A 	Working with communities and partners to support our health and wellbeing priorities: Obesity	Ontrack - Conditional Elements	Q4 - We have continued to surpass our annual target of physical activity promotions. We have continued to work with our partners throughout this quarter to engage with our residents virtually, and promote physical activity and wellbeing through local, regional and national campaigns.
B 	Working with communities and partners to support our health and wellbeing priorities: Mental Health	Ontrack - Conditional Elements	Q4- Throughout the last quarter we have continued to work in partnership with community organisations and Essex County Council to promote mental health resources to our residents. We have also released the COVID-19 Community Guide that lists resources that can offer support to our residents.
C 	Working with communities and partners to support our health and wellbeing priorities: Social Isolation & Loneliness	Ontrack - Conditional Elements	Q4- We have continued to exceed our target for promoting social isolation initiatives. Given that lockdown restrictions have eased over the past quarter we have been promoting the CVS programmes to physically connect our shielding residents.
D 	Working with communities and partners to support our health and wellbeing priorities: Older peoples health	Ontrack - Conditional Elements	Q4 - Maldon District Dementia Action Alliance (MDDAA) has populated an action plan. Cllr Anne Beale has been appointed as member representative to attend the MDDAA. MDC are working with the Alzheimer's Society to create an dementia action plan for MDC.
E 	Partnership working to safeguard vulnerable adults, children & families	Ontrack - Conditional Elements	Q4- Work towards this corporate outcome continues to perform and progress.
F 	Effective engagement to support strong and resilient communities	Ontrack - Conditional Elements	Q4- Some of the work to support this outcome has been put on hold through COVID-19. ABCF has not been operating throughout this time. However, we have surpassed our targets for the number of engagements with Parish and Town Councils.

Community Performance Measures

No. of physical activity promotions

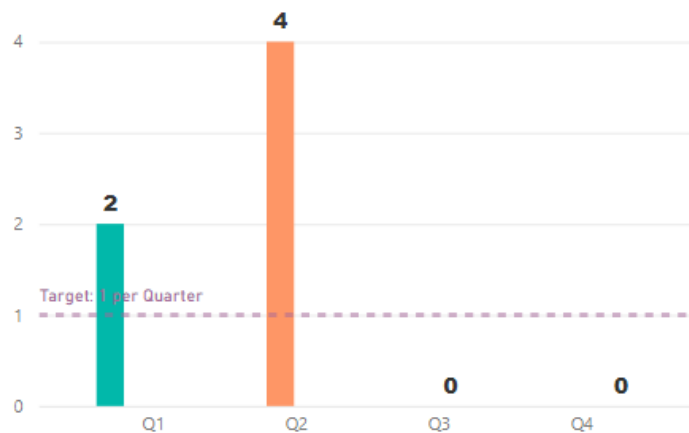
Participation at Maldon leisure centres

A) Obesity



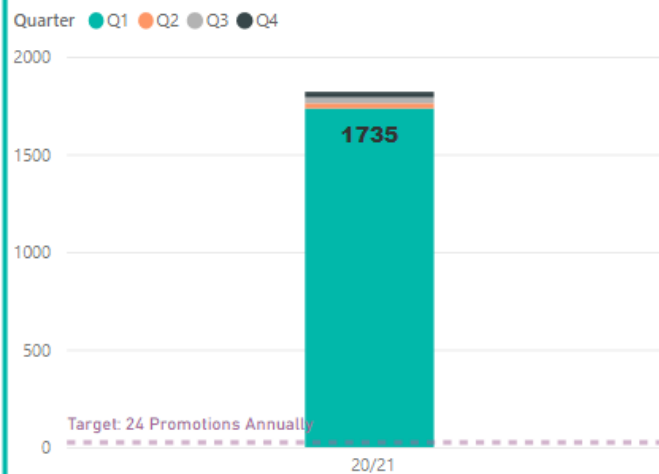
B) Mental Health

Targeted MAC* (Multi Agency Centres) supporting vulnerable residents



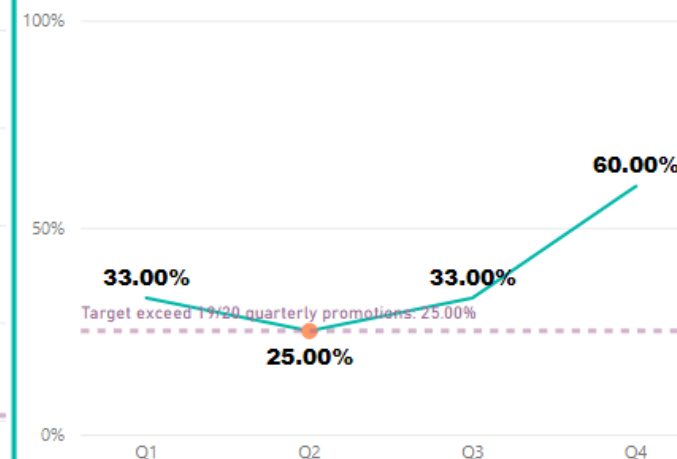
C) Social Isolation/Loneliness

Promotion of social isolation initiatives



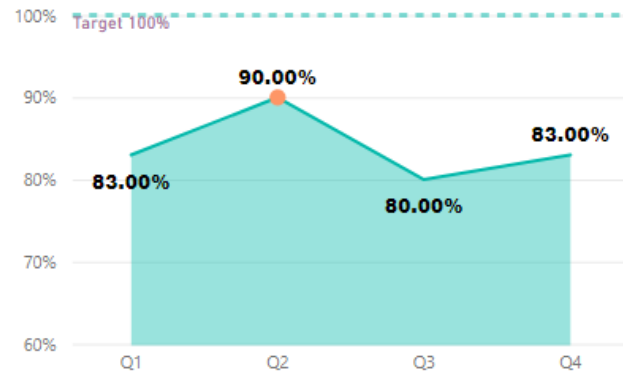
D) Older Health

% of known Maldon District dementia friendly groups/ services promoted

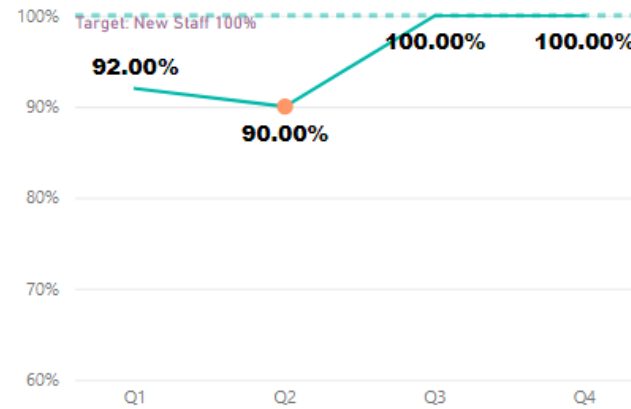


E) Partnership working to safeguard

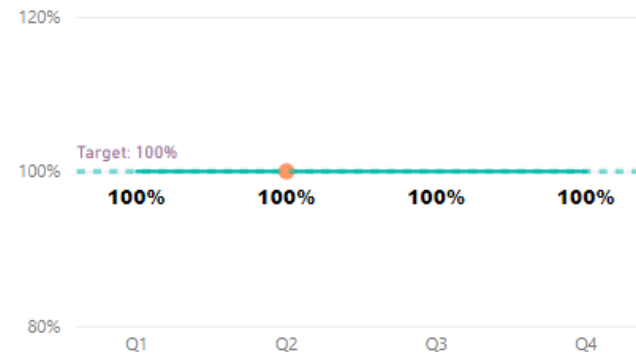
% of customer facing staff who have received MECC* training



Staff completion of e-learning modules on Safeguarding and GDPR

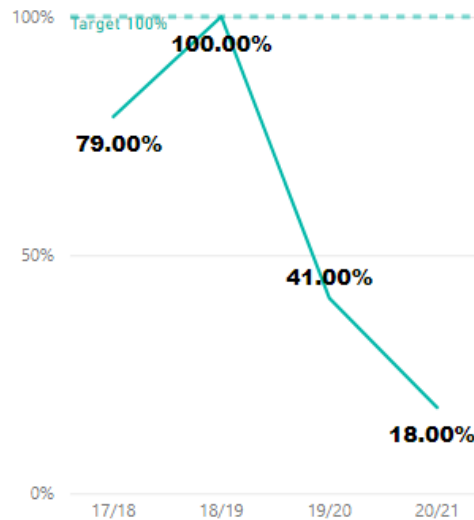


% of safeguarding cases are dealt with in accordance of Southend, Essex and Thurrock (SET) guidelines for adults and children

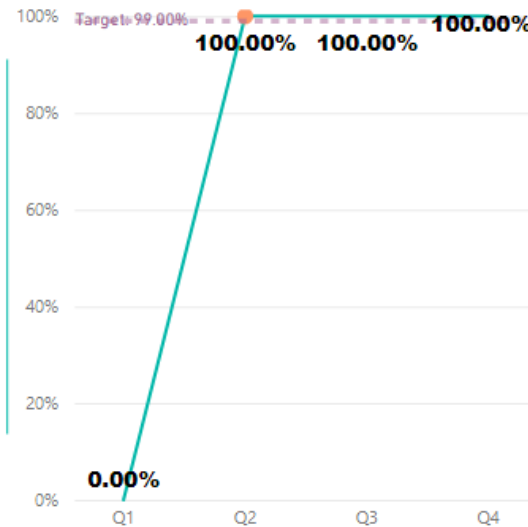


F) Community Engagement

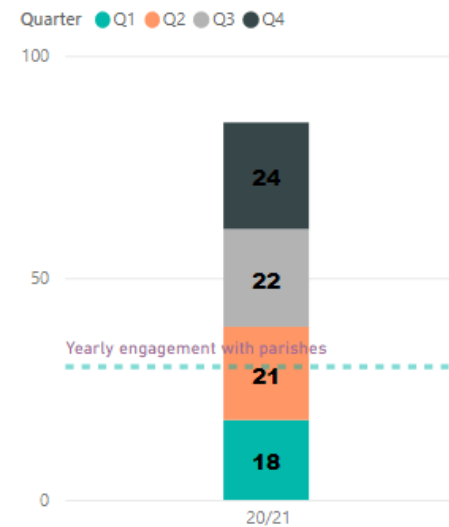
Annual Better Care Fund spend



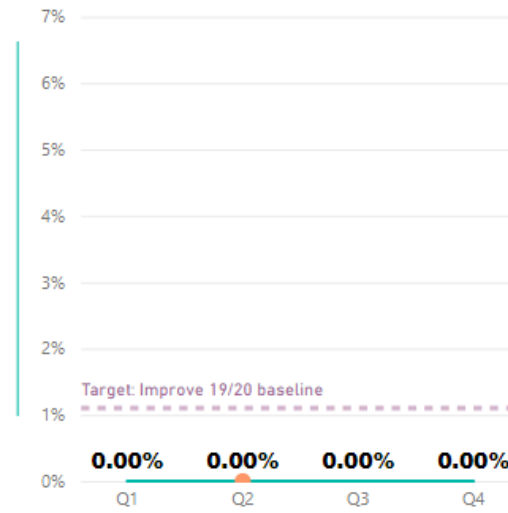
Customer evaluation survey (MDC) – private sector housing grants/ loans









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	Campaign delivery for physical activity	On Track 	Q4 - Similarly, work on physical activity campaigns has been stalled due to the covid restrictions. However, we have looked to engage with residents through different means including online sessions etc.	2 Campaigns per year
A) Support health and wellbeing priority: Obesity	Parishes covered by community weight management sessions	On Track 	Q4 - These have provisionally stopped due to covid restrictions	Support existing weight management sessions
B) Support health and wellbeing priority: Mental Health	Primary Schools supported by MDC Y6 transition template	On Track 	Q4 - Work has continued to progress on this outcome. The last quarter has seen the Transition Tool Working Group deliver a presentation to Essex Emotional Wellbeing and Mental Health Coordinators, Primary School Leads and Headteachers in the view of a further roll-out of the Transition Tool across Essex. We have set-up a small working group to review the tool against Essex County Council approaches and to consider a pilot on a larger scale.	To onboard 2 new schools per year
C) Support health and wellbeing priority: Social isolation/loneliness	Campaign delivery for social isolation	On Track 	Q4 - Work on social isolations campaigns has been stalled due to the covid restrictions. However, we have looked to engage with residents through different means including online sessions etc.	1 Campaign per year
C) Support health and wellbeing priority: Social isolation/loneliness	The number of intergenerational projects in the District	Not started 	Q4 - No inter-generational projects this quarter due to schools and care services priorities being elsewhere.	1 new school participating in intergenerational projects per year
D) Support health and wellbeing priority: Older people's health	Health drop-ins for older people's groups provided	On Track 	Q4 - Health drop in's have stalled due to the covid restrictions. However, we have provided support for our residents through the covid-19 community pack and worked with partners to support their services.	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	Q4 - Significant increase in flytipping probably due to time taken to queue at public waste disposal sites. Clean up rate on target.
B 	Reduced Household waste	Ontrack - Conditional Elements	Q4 - Slight decrease in recycling and slight increase in residual waste to landfill. Climate Action Strategy to address/message way forward to improvement.
C 	Our open spaces maintained for the enjoyment of all	On hold	Q4 - Throughout the year, the service priority has been responding to the pandemic. Management Plans remain on hold.
D 	Improved air quality	Ontrack - Conditional Elements	Q4 - Slow progress of AQMA actions: traffic levels need to be at pre-Covid levels to assess traffic flows. Project remains aligned with High St recovery and Welcome Back Funding and future DEFRA funding rounds.
E 	Partnership working to protect our countryside and coastline	Ontrack - Conditional Elements	Q4 - Some progress achieved despite furlough affecting wider partner organisations.
F 	Sound and tested environmentally friendly initiatives delivered	Ontrack - Conditional Elements	Q4 - Climate Action Strategy preparation underway. Environmental Campaigns delivered.
G 	A five -year housing land supply maintained	At risk	Q4 - LDP Review commenced March 2021 to address. Call for Sites published.
H 	Strategic sites delivered in accordance with the Local Development Plan bought forward	Under review	Q4 - LDP Review commenced March 2021 to address housing delivery. Infrastructure delivery progressing.
I 	Affordable housing targets in the Local Development Plan achieved	Ontrack - Conditional Elements	Q4 - On track to meet 20/21 target.

Place Strategic Performance

Place Outcomes

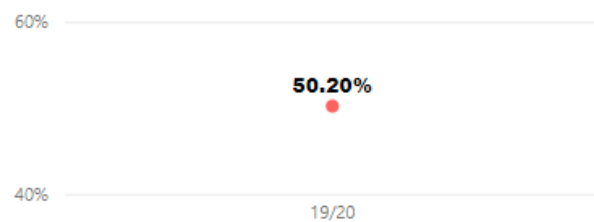
Reference	Title	Status	Commentary
J	 Section 106 planning agreements are effectively discharged	Ontrack - Conditional Elements	Q4 - S106 monitoring on track with developer triggers and payments to infrastructure providers/recipient organisations.
K	 Partnerships are developed to maintain coastal defences	Ontrack - Conditional Elements	Q4 - Progress maintained with partners and projects.
L	 Improved access to Superfast Broadband across the District	Ontrack - Conditional Elements	Q4 - On track and progressing.

Place Performance Measures

A) Clean and Tidy District

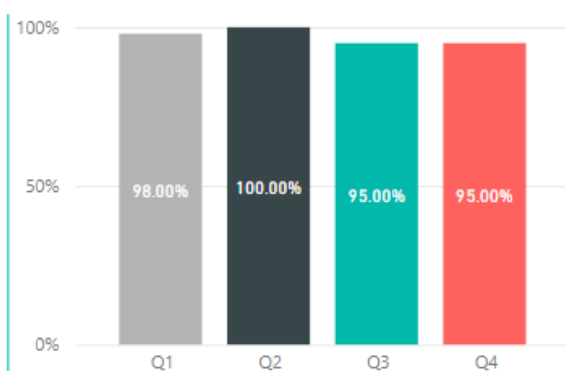
Public satisfaction to cleanliness & tidiness of the District

Target: Improve baseline



% Fly Tips Removed within 24hrs & No of fly tipping incidents

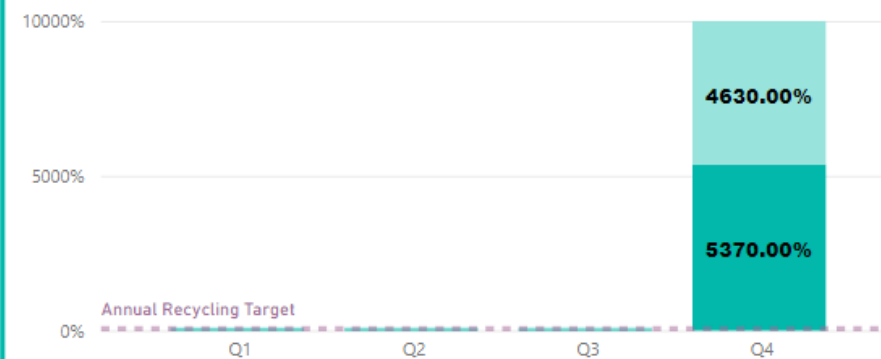
No of incid... 92 116 169 204 Target: 95%



B) Household Waste Reduction

Residual Waste V Recycled Waste

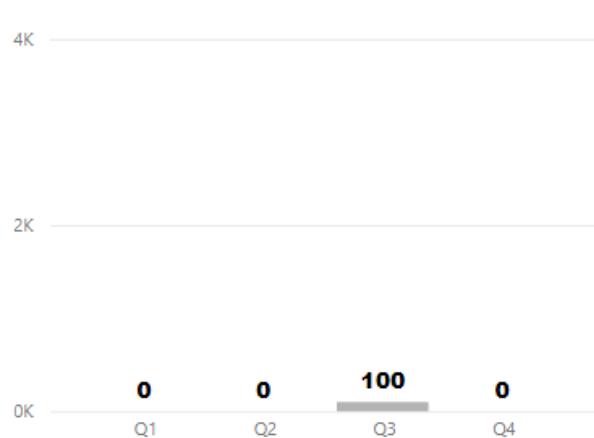
% of household waste sent for reuse, recycling or composting % of household waste that is residual



C) Open Spaces

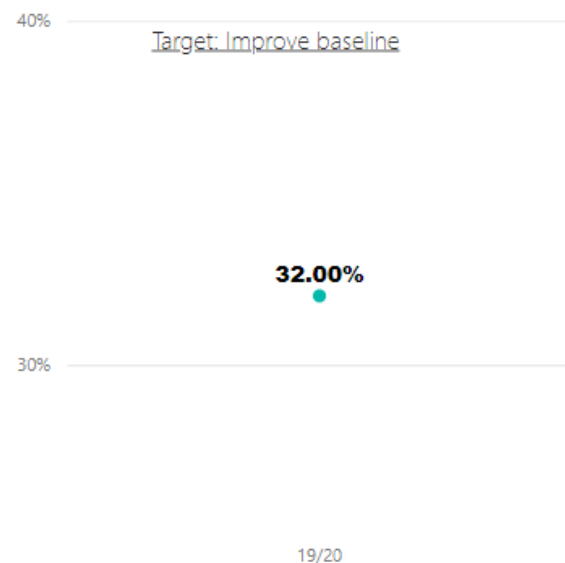
Local volunteering activity facilitated/organised by MDC(Hrs)

Annual Target: 5000



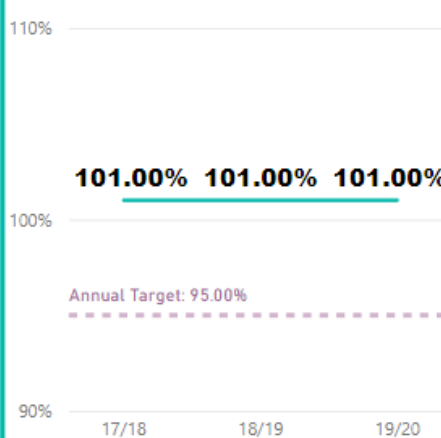
Public satisfaction to Flagship open spaces

Target: Improve baseline



G) Housing Land Supply

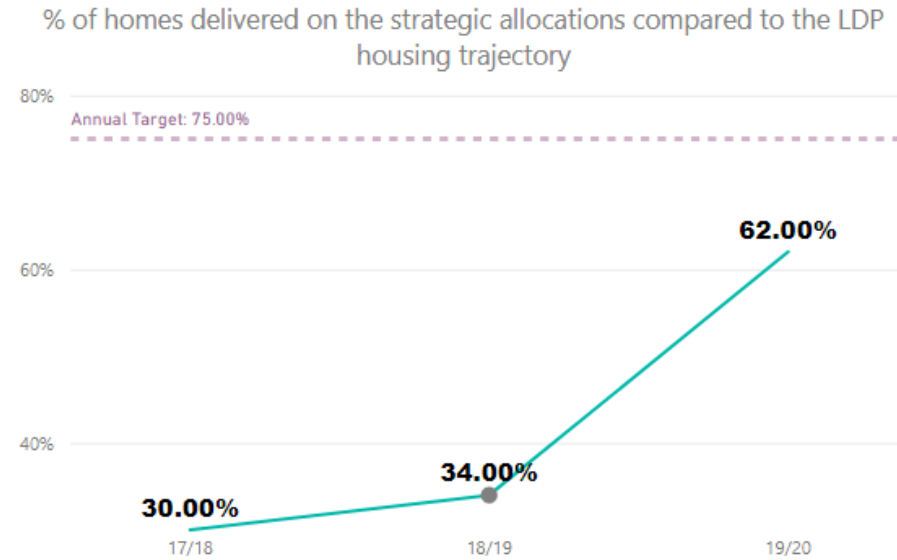
Housing Delivery Test (HDT*) result



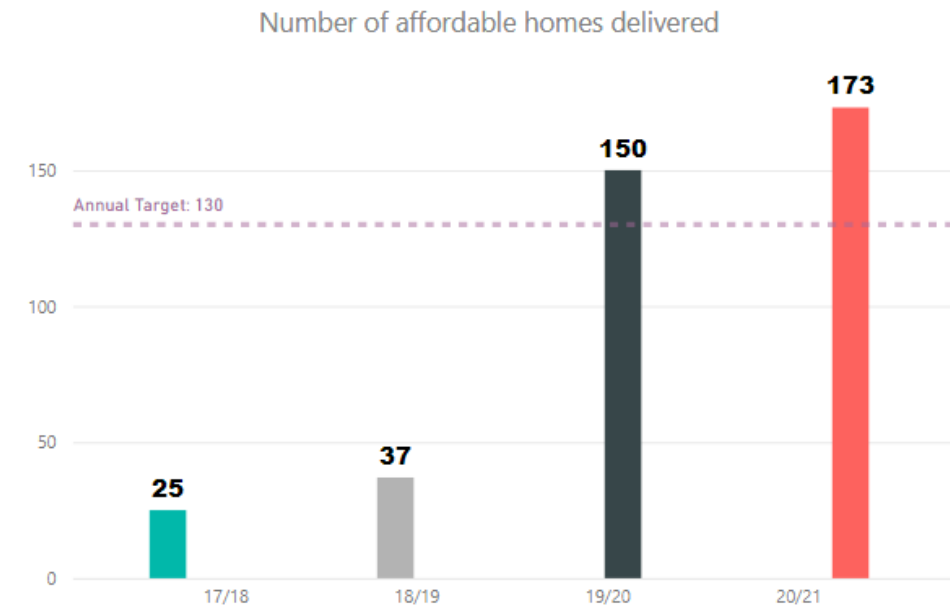
5Yr housing land supply









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)	At Risk 	Q4 - Throughout the year the service priority has been responding to the covid crisis & delivering BAU with limited resources (due to positive covid cases, self-isolation, etc). It has therefore not been possible to update all park management plans. These management plans need to be in place before an application for green flag status can be submitted. It is anticipated that performance measure will be reviewed for deliverability in 21/22	Two applications submitted
C) Maintaining open spaces	Progress implementation of the Green Infrastructure Strategy [GINS] findings / projects - adopted by Council May 2019	On Track 	Q4 - As per Q3 and Q2 linking GI Projects with other strategic plans (e.g CAMP etc.) Q2 - GI projects being linked to CAMP and Health & Wellbeing projects. Proposed meeting with National Trust has not taken place due to ongoing Covid-19 (and particularly wide-ranging impacts on BAU and NT/Charity sector as a whole) Greenways/ex-railway related projects slowly developing, particularly around "re-use your railway" funding bid in relation to the Blackwater Rail Trail (ex- Maldon to Witham LNER line)	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	On Track 	Q4 - The Air Quality Action Plan has been agreed with various actions contained being delivered as set out within the document. The need for a traffic flow assessment was made key to supporting evidence relating to the AQMA. ECC Highways are assigned to lead on this but have yet to deliver due to covid effect on traffic levels. As yet there is not definitive date by which this will be delivered.	Council adoption in 2020
D) Improved air quality	Implementation of AQMA Action Plan measures	At Risk 	Q4 - MDC recently failed in its application for grant funding by DEFRA Air Quality. There are a number of actions within the Air Quality Action Plan which could be affected by the loss of funds. As such, these actions may need to be paused until fresh bidding can be made next year 2022/2023	Implemented in accordance with agreed action plan time table.
E) Protect our countryside and coastline	Development of a Blackwater Nature Conservation Strategy	On Track 	Q4 - Natural England have brought forward an 'Opportunity mapping project' for the project to take place around the blackwater. This was discussed in January 2021 however covid impacts on wider partner organisations (which have had staff furloughed) has impacted on the partnership developing and achieving progress in 20/21	TBC
F) Environmental Initiatives	Develop and adopt an Environment and Climate Change Strategy	On Track 	Q4 - MDC has now declared a climate emergency. This has altered what the focus and need of our Climate Strategy could be. Georgina Button is supporting in pulling partners together to review the needs of the strategy with resources being allocated to help pull the strategy together.	Submit draft Strategy to Committee by December 2020

Place supporting plans

Supportive Outcome	Place Actions Plans	Status	Highlights/Low Lights	Target
F) Environmental Initiatives	Successfully deliver promotional campaigns to support a sustainable Place	On Track 	Q4 - Despite the ongoing Covid-19 campaigns to support the Government campaigns and the delivery of the vaccine programme at the MDC offices, PCR Testing and we have still managed to deliver some campaigns aimed at fly-tipping, mental health, waste and recycling, regular covid updates together with the community guide. We have actively been promoting the grants which have been made available to businesses.	Deliver three campaigns annually
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	On Track 	Q4 - Further developer -led on site provision has been achieved - e.g. Cycle route provision and play space etc. Payments have been received for Health Service improvements and the current balances informed to the NHS but their spending has been curtailed as NHS staff are unable to prepare project plans. There are still good time frames on this s106 expenditure. Ditto Youth facilities provision but s106 officer will press for timetabling of projects for the MDC delivery team. Affordable Housing progress reported elsewhere and £8,000 payment to be made for Allotment improvements to Burnham T.C. before end April 2021	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 	Q4 - Monitoring is ongoing and up to date - but is reliant on good intelligence from the developers. We are also improving info sharing within the Council to help maintain pressure on the developers for prompt notification of triggers. Better ECC information sharing on their s106 receipts would be of assistance in the monitoring process.	100% implementation
K) Maintaining coastal defences	To monitor delivery of the agreed 2019 Maldon District Strategic Flood Projects and Maintenance Partnership Plan and maximise grant opportunities towards local coastal defences.	On Track 	Q4 - MDC Flood Groups are all functioning again with Shirley Hall back and providing much valued support in ensuring the strategic projects are met and grant opportunities are maximised.	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 	Q4 - Project end at December 2021 may extend to March 2022 due to contractual issues (further investment in Phase 4b contract), wayleave progress and Covid-19 restrictions to flats and business premises. 97% coverage is complete as at February 2021 and 99.8% planned to premises in the Maldon District by March 2022.	99% superfast broadband coverage by December 2021.

Prosperity Strategic Performance

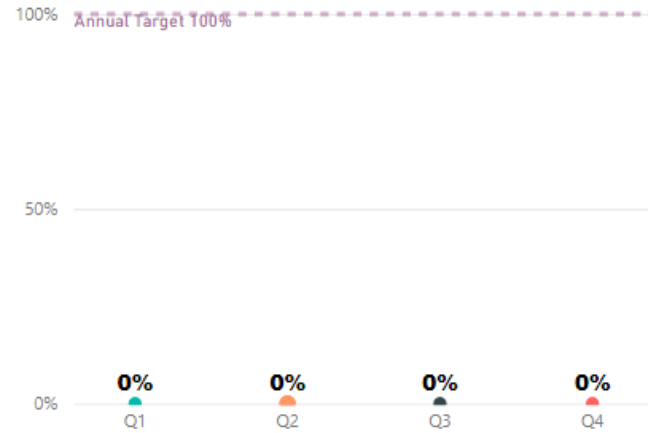
Prosperity Outcomes

Reference	Title	Status	Commentary
A	 Delivery of strategic employment sites in accordance with the Local Development Plan	On Track - Conditional Elements	Q4 - Following the review of the Council's Corporate Plan this objective will be reshaped as "Enabling future economic investment and new jobs", delivered through the development of a Maldon District Investment Prospectus, aligned with new Corporate Objectives, local strategic plans and the District's review of the Local Development Plan. It will also be aligned with anticipated activity from ECC.
B	 Partnership working to provide an Enterprise Centre	Under Review	Q4 - Following the review of the Council's Corporate Plan this objective will be removed and would only proceed at a later date if approved by the Projects Board.
C	 Rural business and diversification supported	Under Review	Q4 - Following the review of the Council's Corporate Plan this objective will be progressed as part of 'supporting existing local businesses' and 'enabling inward investment and new jobs'. Activity will progress as part of the development of the Maldon District Businesses Network under Sense of Place.
D	 Tourism supported and encouraged	On Track - Conditional Elements	Q4 - Following the review of the Council's Corporate Plan "tourism" remains a priority area for the Council and this objective will be reshaped to "Enhancing and promoting the district's visitor economy". While 'Normal' promotional activity remains on-hold in line with national guidance, recovery work is underway including the development of a new website and direct support for our heritage and cultural assets.
E	 Efficient and effective engagement with businesses	On Track - Conditional Elements	Q4 - Following the review of the Council's Corporate Plan this objective remains a priority for the Council as "supporting existing local businesses". Delivery, through partnership with Sense of place continue with the further development of the Maldon District Business Network and the formation of the Burnham Business Board.

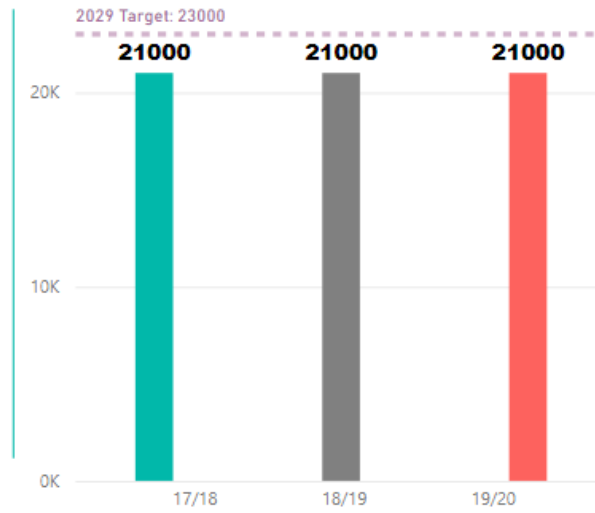
Prosperity performance measures

A) Delivery of strategic employments sites

% of identified sites promoted through partners

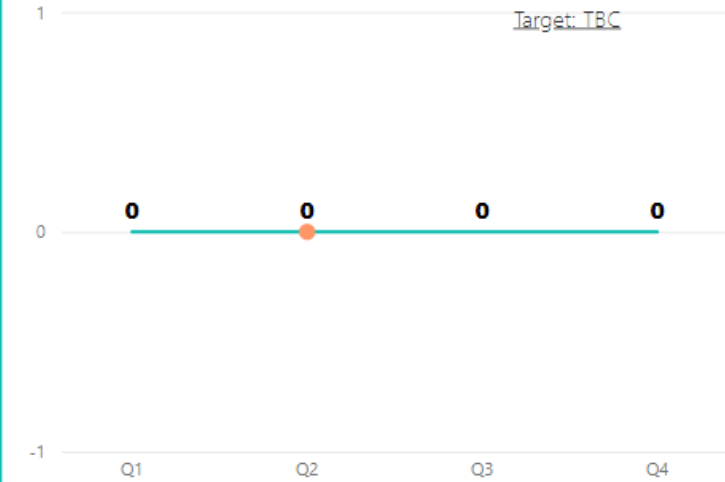


Job Creation



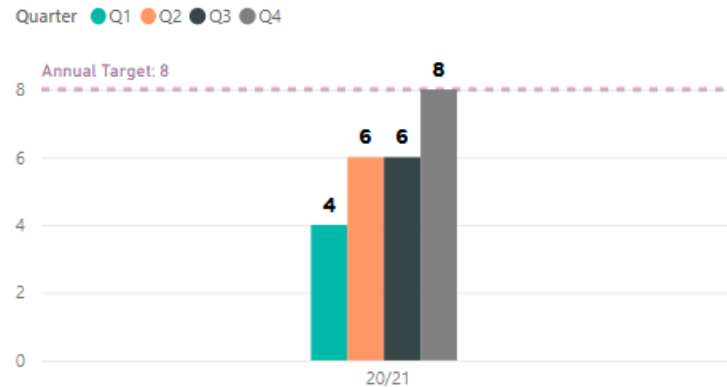
B) Partnership working to provide an Enterprise Centre

Occupancy in the Enterprise hub

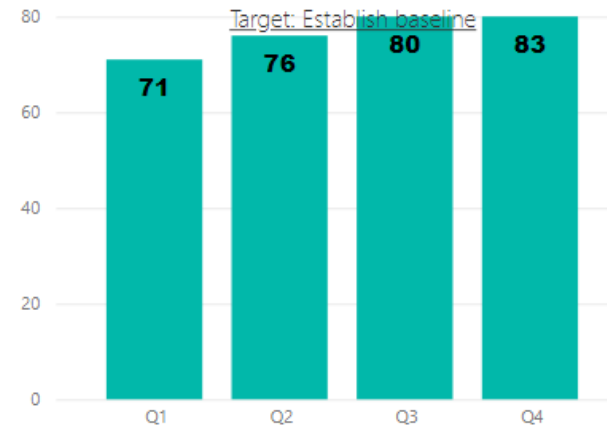


E) Efficient & Effective engagement with Businesses

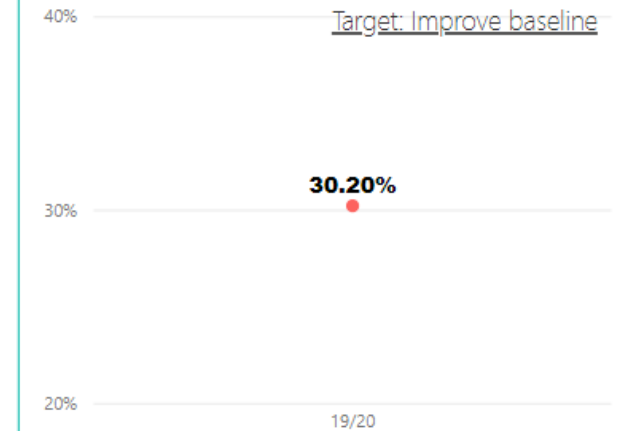
Number of business groups engaged and networked through Sense of Place



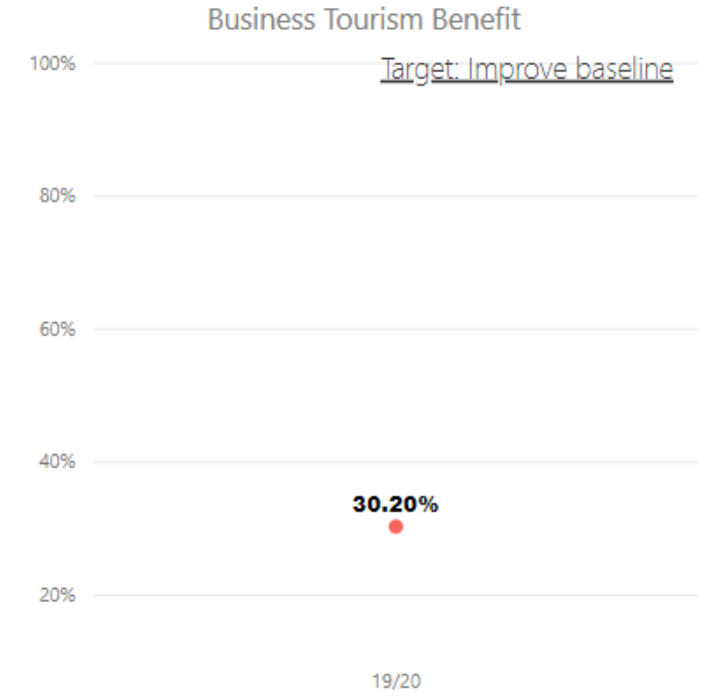
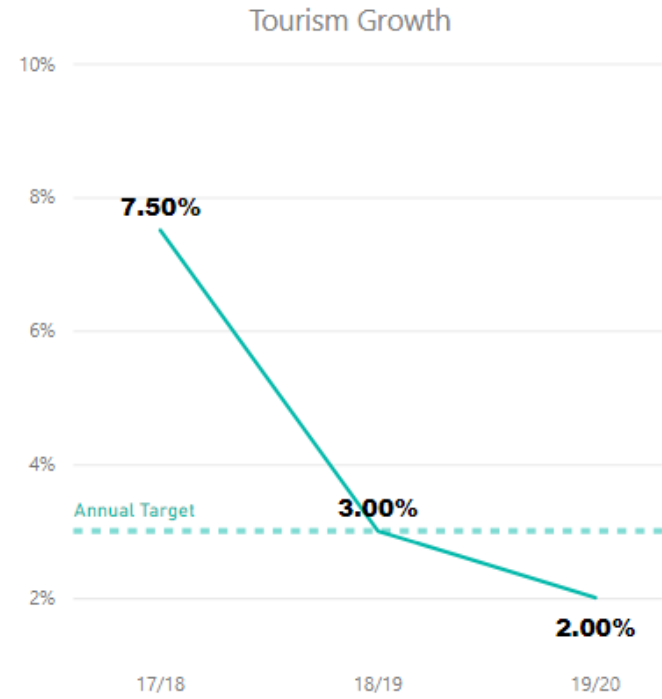
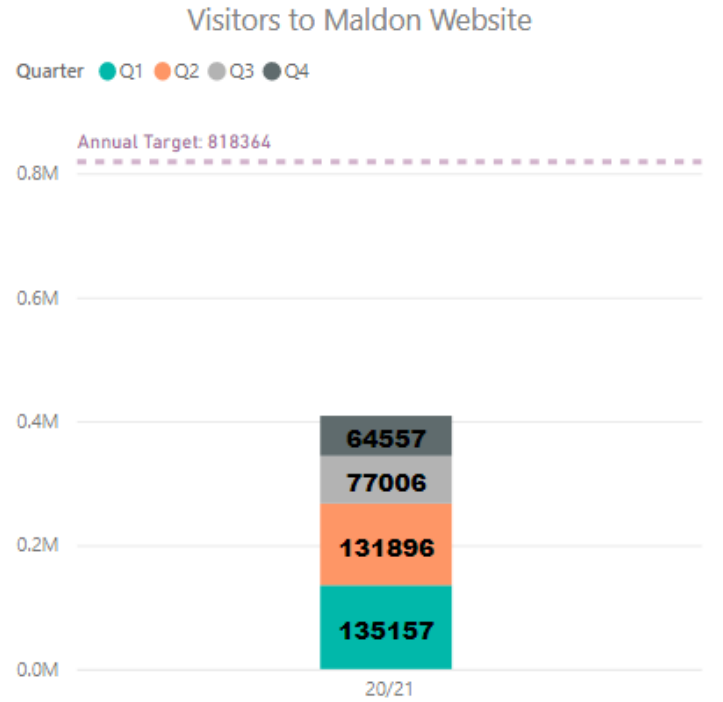
Members of the LinkedIn Maldon District - "Sense of Place" Business Group








Business satisfaction with MDC services



D) Tourism supported and encouraged



Prosperity supporting plans

Supportive Outcome	Prosperity Actions Plans	Status	Highlights/Low Lights	Targets
B) Partnership working to provide an Enterprise Centre	Deliver Enterprise Centre	Not Started 	Q4 - Currently there are no resources allocated to the delivery of this project	Enterprise Centre delivered by 2025
B) Partnership working to provide an Enterprise Centre	Deliver Enterprise Hub based in Maldon District Council's building	Not Started 	Q4 - due to the on-going presence of the NHS vaccination centre & the impact of covid it has not been possible to progress this initiative in 2020/21. Work is on-going to ascertain the future use & occupancy of the building so the deliverability of the enterprise hub will be under review within the first 2 quarters of 21/22	Enterprise Hub delivered by 2020
C) Rural and coastal business supported	Bradwell B project	Completed 	Q4 - Formal engagement with the BRB workstreams was paused at the developer's instruction during this quarter. Work will recommence as and when required.	Engagement with BRB through the Bradwell B Development Consent Order process
C) Rural and coastal business supported	Establish Maldon Rural Business Growth Strategy	Under Review 	Q4 - Owing to the review of the Council's Corporate Plan this action is under review. Whilst we continue to support them, we are reviewing how we do it post covid-19.	Contractual SoP Objectives met
D) Tourism supported & encouraged	Digital Tourism campaigns delivered	On Track 	Q4 - Although Covid has meant businesses have had to close, the main focus for the team this quarter has been to develop the work for the new Tourism website which is moving to a new platform and will be launched in late spring. We have been supporting the tourism businesses to overcome the difficulties of Covid-19 and supporting them for when they can re-open, for example, suggesting they look at online tours of their venues. We have been dealing with Prom Park Covid issues (People management) the Government roadmap staged re-opening & the start of summer peak season or what a perceived 'normal' summer might be this year. We have had to be quite reactive rather than proactive but this has still needed a high level of staff resources in order to keep up to date, especially with our growing Prom Park Facebook page with 6466 followers!	5 Campaigns annually