

Corporate Performance Report Q1

Year: 2022/2023

Report Generated: August 2022



Corporate Performance Overview

APPENDIX 1

Place Outcomes

Status ● On Track ● On Track - Conditional Elements



Place Key Performance Indicators (KPI)

Status ● At Risk ● Not Started ● On Track ● On Track - Conditional Elements



Prosperity Outcomes

Status ● At Risk



Prosperity Key Performance Indicators (KPI)

Status ● At Risk ● On Track - Conditional Elements



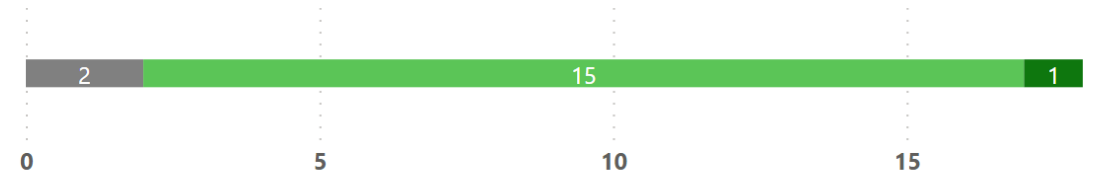
Community Outcomes

Status ● On Track ● On Track - Conditional Element



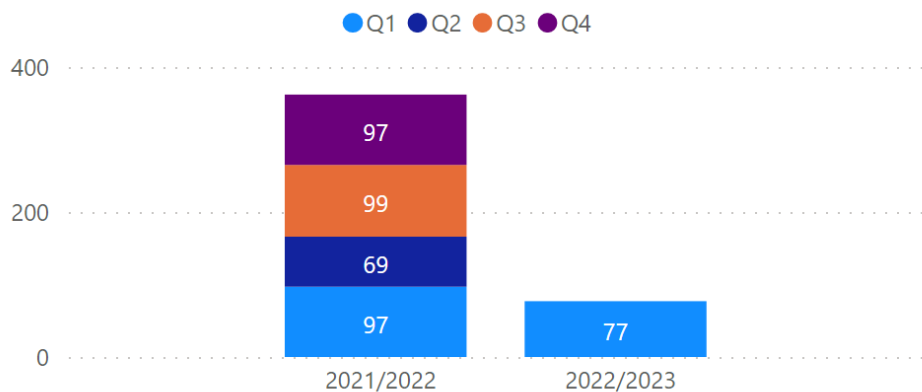
Community Key Performance Indicators (KPI)

Status ● Not Started ● On Track ● On Track - Conditional Elements



Outcome	Status	22/23 Q1 Commentary
Promote Civic Pride And Maintain The District's Environmental Quality	On Track - Conditional Elements	Q1: Fly tipping incidents for Q1 are down on previous Q1 last year (97 to 77 incidents). However costs for clearance have increased for non-hazardous waste removal from £4.4K Q1 last year to £6.8K. The 95% target clearance rates have been achieved. Satisfaction rates within flagship open spaces remain as reported in Q4. Delivery of Promenade Park Management Plan template and programme features in the UKSPF Investment Plan (August 2022).

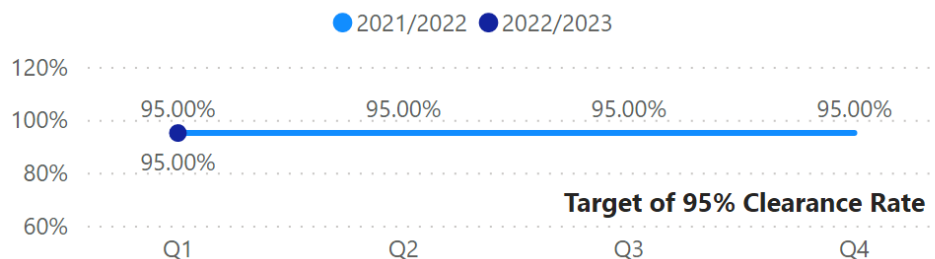
(PL1) Number Of Fly Tipping Incidents (On Public Land)



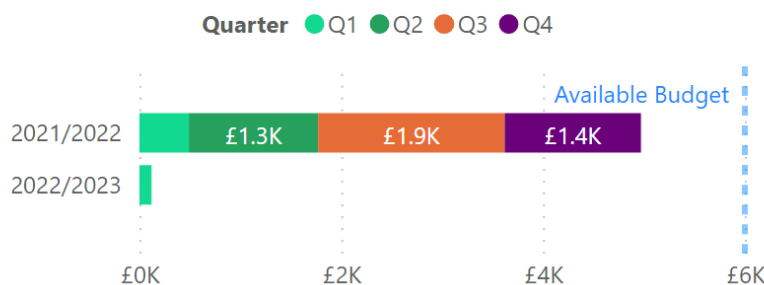
(PL1) Costs For Fly Tip Clearance - Non Hazardous



(PL1) Percentage Removed Within 24 Hours (Contractor Time)



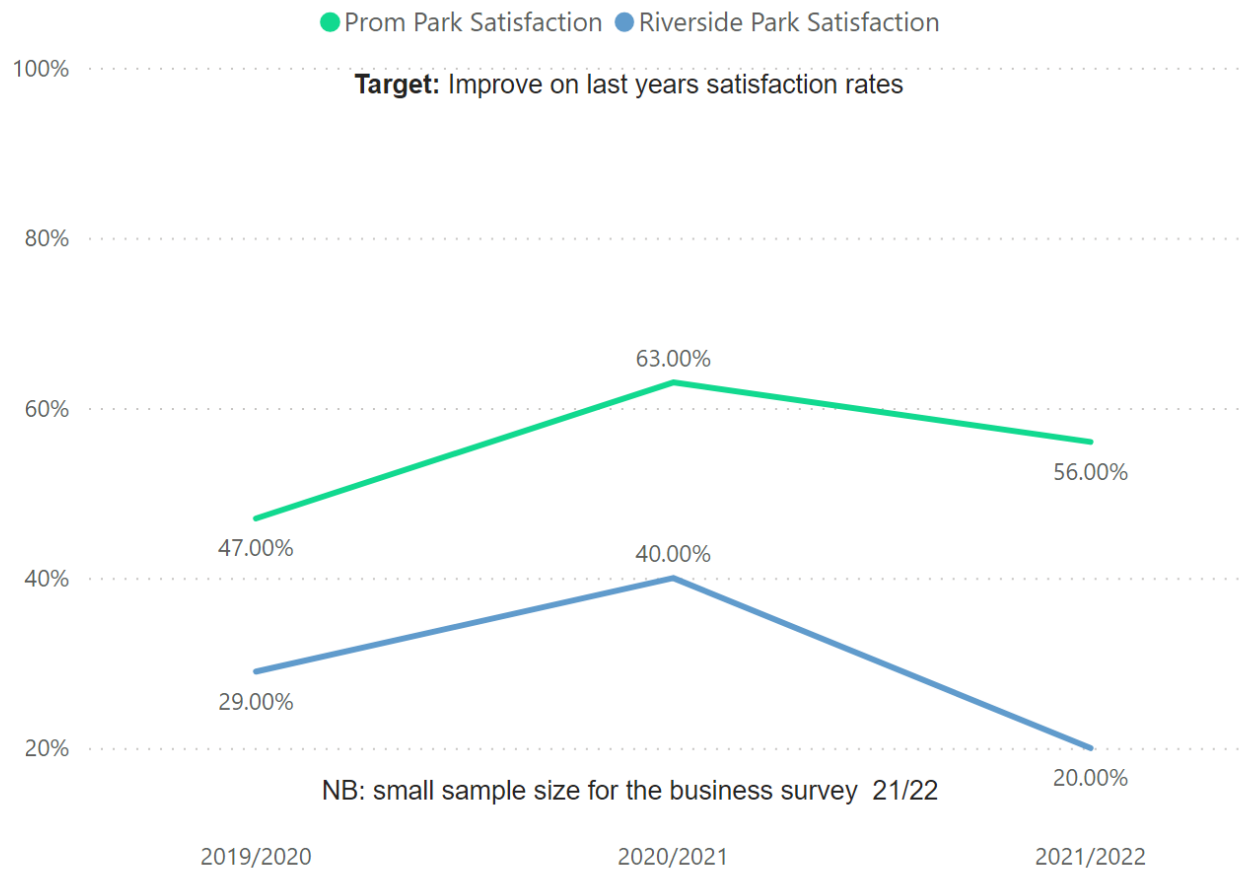
(PL1) Fly tipping - Hazardous



(PL1) Total fly tip removals 2022/2023 (Excluding investigation & enforcement costs)

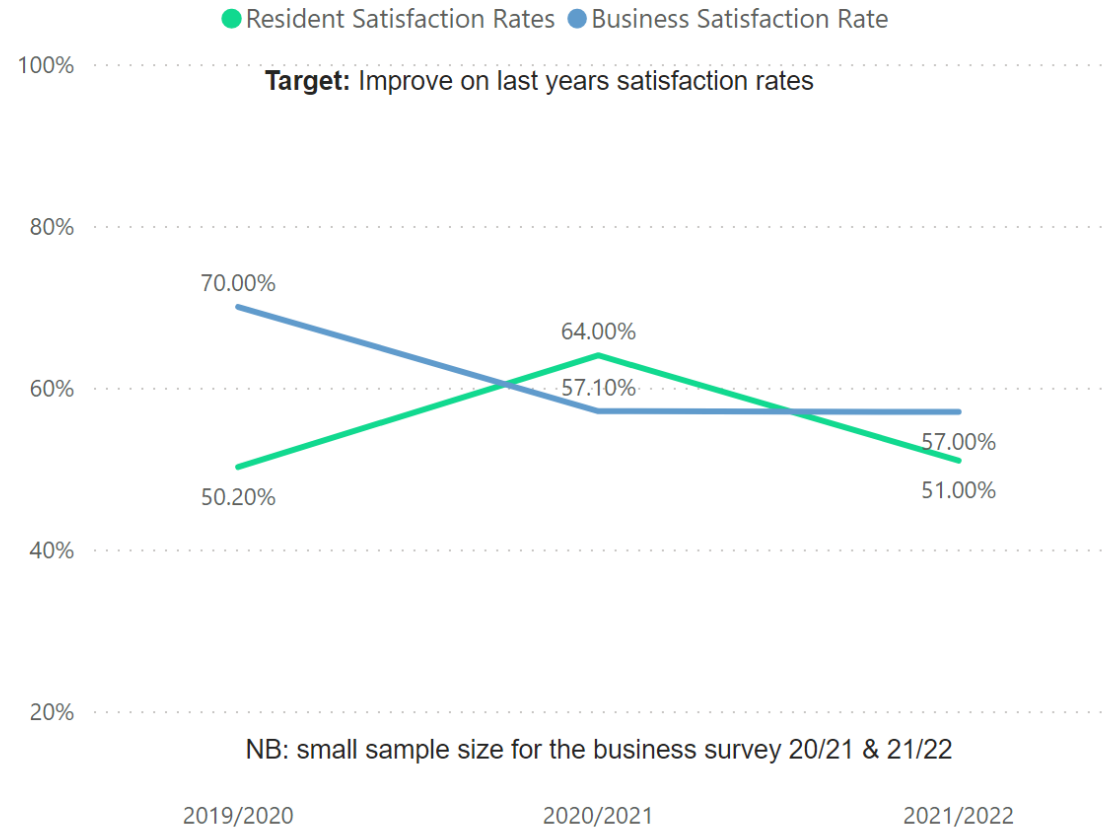
£4,487

(PL1) Prom Park & Riverside Park Satisfaction



(PL1) Resident & Business Satisfaction rates to: 'Maldon is a Clean & Tidy District'

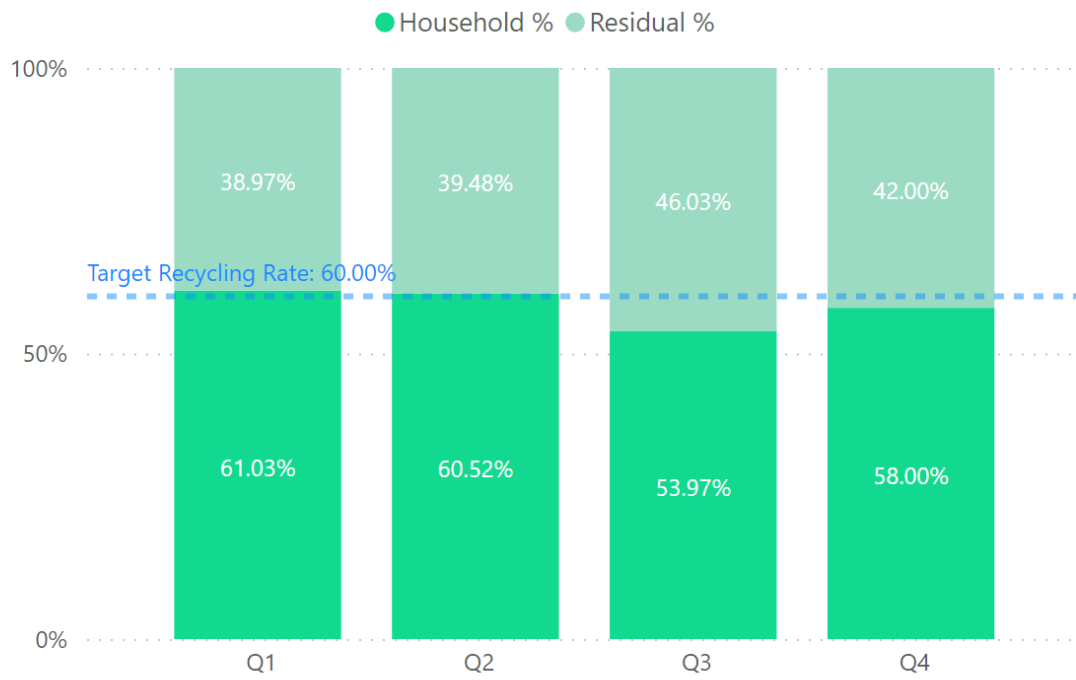
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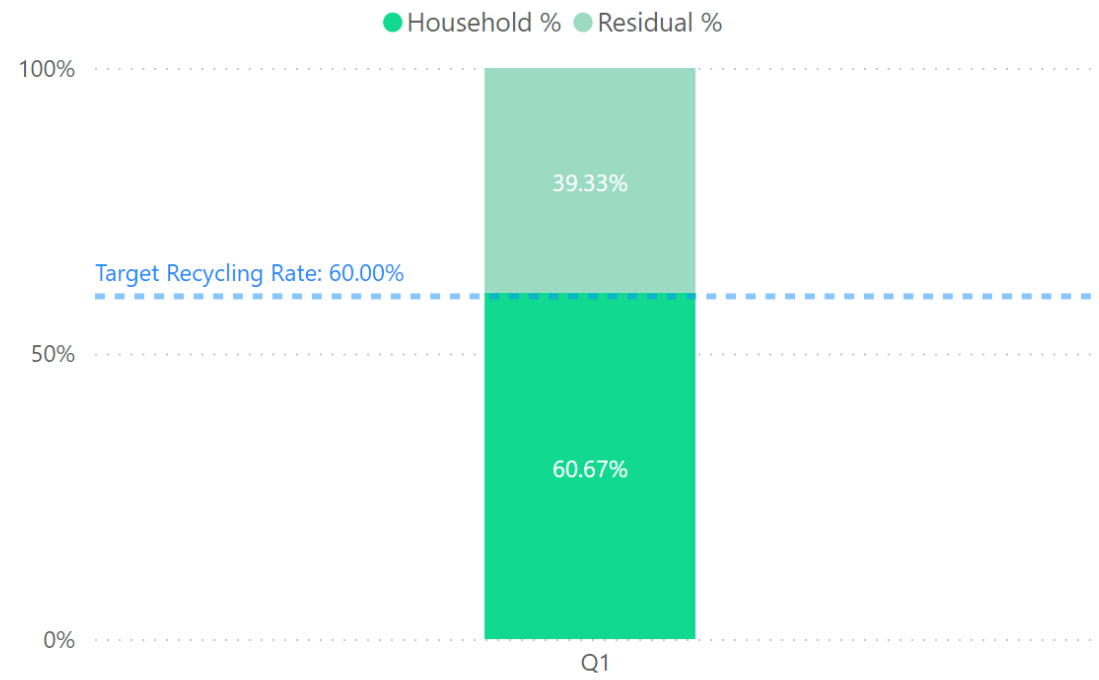
Place Actions Plans	Status	22/23 Q1 Commentary	Target
Delivery of Management Plans for all Maldon District Council owned Public open spaces	Not Started	Q1 - As per previous KPI for Promenade Park Management Plan, no additional finance or staff resources have been allocated in order to be able to initiate this project.	Delivery of Management plan template and programme.

Outcome	Status	22/23 Q1 Commentary
Reduce Impacts Of Waste Disposal And Pollution On The Environment	On Track - Conditional Elements	Q1 - Household recycling rates have slightly exceeded 60% target at 66.67% (residual waste 39.33%). Awaiting outcome of DEFRA funding bid to progress AQMA Action Plan 2020-2025 Measures to reduce Nitrogen Dioxide emissions on Market Hill, Maldon. Climate Action Officer joins organisation end August to progress Climate Action Plan based on 5 Climate Action Strategy 5 Pledges.

(PL2) Percentage Of Household Recycling Rates - 2021/2022



(PL2) Percentage Of Household Recycling Rates - 2022/2023

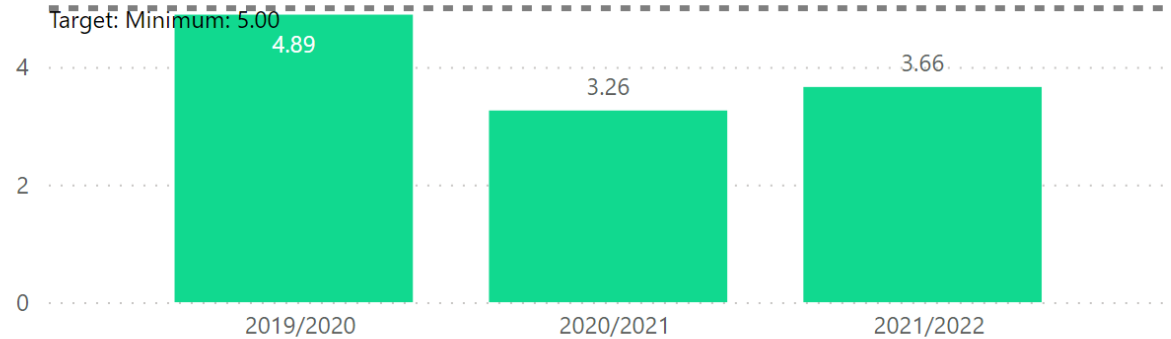


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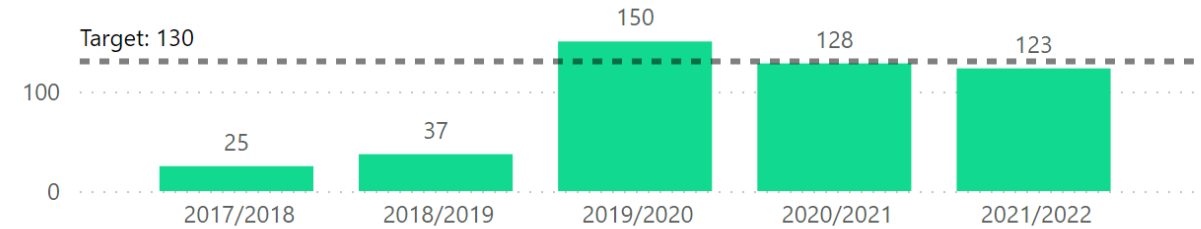
Place Actions Plans ▼	Status	22/23 Q1 Commentary	Target
Implement Air Quality Management Area (AQMA) Action Plan 2020-2025	At Risk	Q1 - Work on delivering the AQMA still remains suspended following the unsuccessful bid for grant funding for 2020/2021. We are awaiting the outcome of the ECC assistance in the grant application for 2021/2022 funding round.	Delivery to AQMA Action Plan Timetable
Preparation and delivery of annual Climate Action Plan	On Track	Q1 - Our action plan work began with kick starting a climate action culture. This was to ensure we first embed climate action thinking across the organisation. This also helps to ensure we have an engaged workforce for when our Climate Action Officer starts on the 30th August. Climate Action Connectors (Strategy Officers and Members of ELT) have been assigned a Pledge and regularly keep Climate Action activities 'connector spreadsheets' up to date. This will help our Climate Action Officer shape a more formal plan once she is on board. This KPI will transfer to the officer once they have joined. We are also working with ECC to develop a transport strategy for the District. And our Staff Travel Plan (which reduces Carbon Emissions) is work that is being fed into the Future Ways of Working Project.	Delivery to Climate Action timetable

Outcome	Status	22/23 Q1 Commentary
Deliver The Housing The District Needs	On Track - Conditional Elements	Q1: 5YHLS is published and has increased slightly to 3.66 years. 45 affordable homes delivered in Q1 (39 affordable rented and 6 shared ownership) towards 130 annual target for affordable housing delivery. The Housing Delivery Test remains as published in Q4 at 154% (exceeding 95% target).

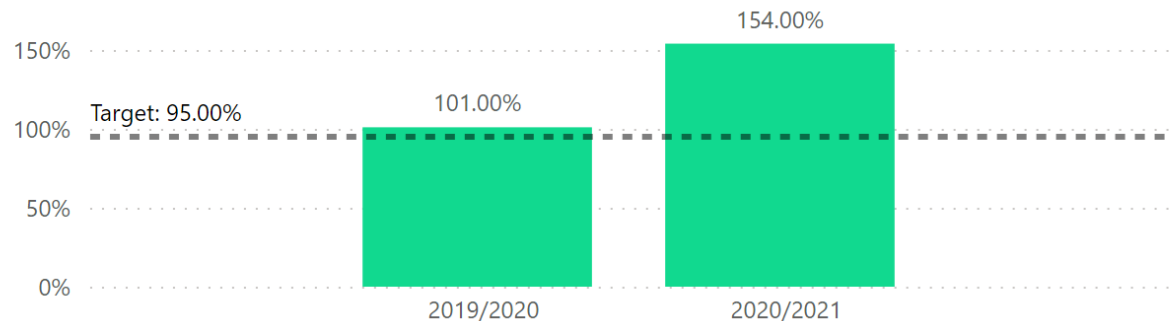
(PL3) Five Year Housing Land Supply Statement Updated And Published (Supply In Years)



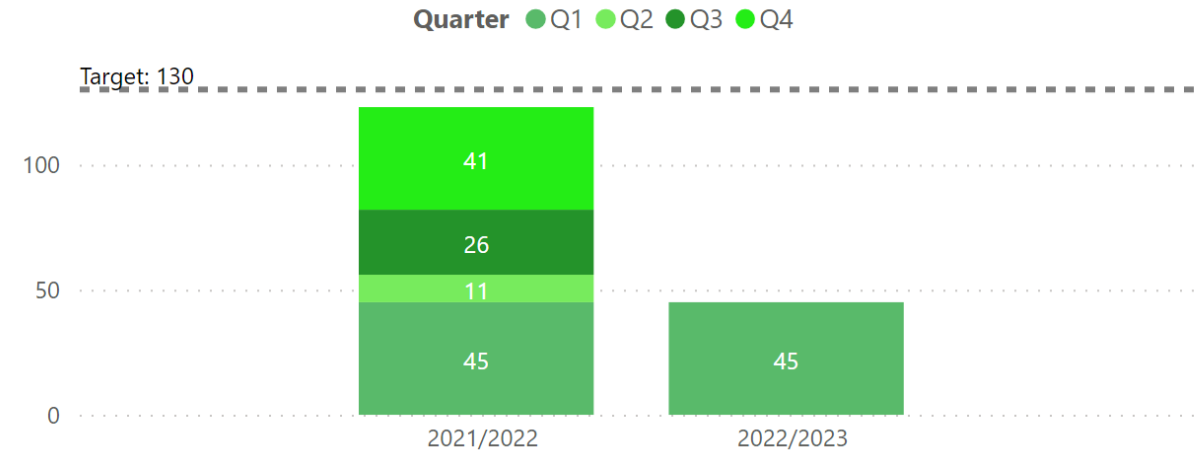
(PL3) Total Number Of Affordable Homes Delivered



(PL3) Housing Delivery Test (HDT) Results Published By MHCLG



(PL3) Quarterly Number Of Affordable Homes Delivered



Place Actions Plans	Status	22/23 Q1 Commentary	APPENDIX 1 target
Five Year Housing Land Supply Statement Updated And Published	At Risk	Q1 - The 5 year supply is 3.66 years. Slightly higher than the last report, the amount has been published now with the inclusion of phase 1 of Burnham Waters Retirement Complex and the inclusion of the nursing home - which is not one unit but 39 because it is calculated using the formula set out by the Government for the inclusion of this type of housing.	5 Year Minimum
Number Of Affordable Homes Delivered	On Track	Q1 - Strategic Housing sites continue to progress affordable housing - Q1 - 45 in total - 39 Affordable Rented and 6 Shared Ownership.	130 p.a.
Housing Delivery Test (HDT) Results Published By MHCLG	On Track	Q1 - No change the HDT is only published once a year and has already been published in January 2022, it will not be published again until late 2022, early 2023.	95%

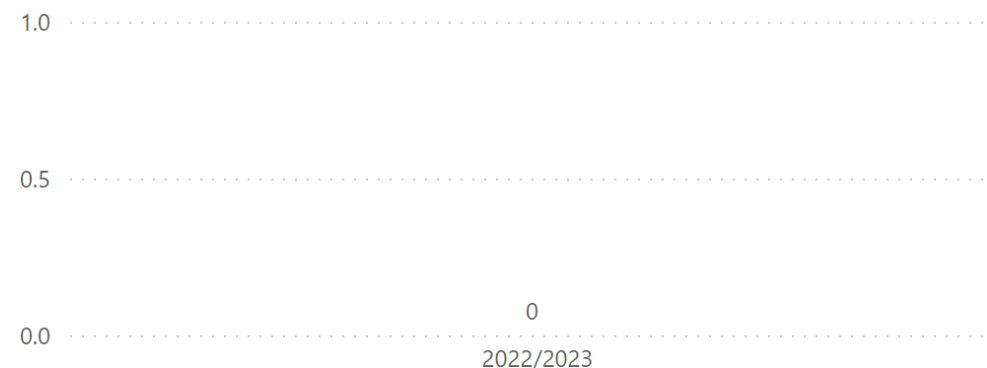
Outcome	Status	22/23 Q1 Commentary
Work With Partners To Maintain And Improve The District's Resilience To The Effects Of Climate Change	On Track	Q1: Partnership working progressing with ECC appointing a Local Nature Recovery Strategy/Local Nature Partnership Development Officer to work with Blackwater Conservation Partnership to progress Blackwater Estuary Conservation Strategy. ECC are proposing the Blackwater and Colne Estuaries as Climate Action Focus Areas. Tree planting from October (when the tree planting season commences) will work towards targets to plant trees in the District and work in partnership for area tree coverage in the District.

(PL4) Number Of Trees Planted Within The District



We will start to see tree planting & area coverage from October, which is when tree planting season begins.

(PL4) Area Coverage Of Newly Trees In Partnership



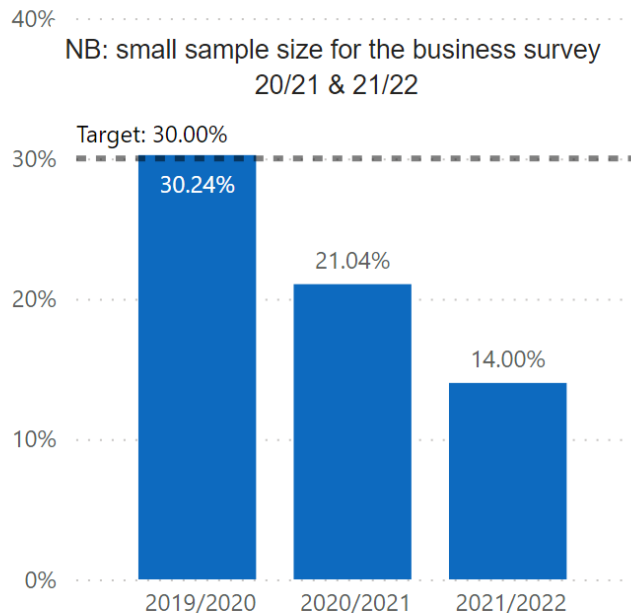
Place Actions Plans	Status	22/23 Q1 Commentary	Target
Develop and adopt Blackwater Estuary Conservation Strategy with partners	On Track	Q1: Essex CC have appoint Local Nature Recovery strategy/Local Nature Partnership development officer, work will complement & overlap with Blackwater Conservation Partnership work to date and strategy. Blackwater Conservation Strategy also aligns with proposals from Essex CC for the Blackwater & Colne Estuaries to be one of the County's Climate Action Focus Areas.	Quarterly Progress

<u>Outcome</u>	<u>Status</u>	<u>22/23 Q1 Commentary</u>
Deliver Sustainable Growth And New Infrastructure Through Development	On Track	Q1: Updated Infrastructure Financial Statement presented to PGA 21 July and will be published on MDC website. Outstanding S106 infrastructure progressed with infrastructure providers to expedite delivery. Superfast Essex Broadband rollout continues with 96.16% of targeted premises in the District being 'superfast' (target 99% by December 2022).

Place Actions Plans	Status	22/23 Q1 Commentary	Target
Monitor all S106 Agreements and Publish Infrastructure Delivery Statement (£)	On Track	Q1 - An updated IFS went to Performance, Governance and Audit Committee on the 21st July 2022 in order to bring the IFS in line with end of financial year reporting, this will be published on the Councils website.	100% Implementation and Publish Yearly
Supporting Infrastructure delivery secured through s106 Agreements and unilateral undertakings from Strategic sites in the approved LDP & Major planning applications	On Track	Q1 - The Planning Policy Team meet with ECC education and highways every 6 to 8 weeks and the NHS every 6 weeks to discuss the outstanding infrastructure in the District and to expedite it coming forward. The team have brought together ECC highways and the NHS and facilitated their discussions around the Maldon Health Hub, ECC have now served notice on the relevant land in order to obtain control over it, a business case is being worked up for the Health hub. There is work being carried out on bringing forward a new doctors surgery in Burnham on Crouch and Southminster.	Effective management of S106agreement s/ unilateral undertakings
Monitor Delivery Of Superfast Broadband To Essex CC Programme Rollout To Ensure Targets Are Met Within The Maldon District	On Track	Q1 - The average LA Superfast premises coverage in Essex is 97.74%, that is across all Essex Districts, Boroughs and City Councils. The Phase 4b rollout continues in the Maldon District as reported in Q4 to move towards the 99% premises coverage plan. 96.16% of premises in Maldon District are Superfast	99% Coverage December 2022

Outcome	Status	22/23 Q1 Commentary
Enabling Future Economic Investment And New Jobs	At Risk	Q1 - The creation of the Maldon District Investment Prospectus is now progressing well and in line with new project timeline - soft launch in Q2/3 2022/23. We continue to engaged well with ECC's Sector Development Strategy, Inward Investment approach and particularly Marketing Essex work and the recent visit of ECC's Political Leadership Team will support our cross Council work in this area. The LDP review and Employment Land Premises Study is still being progressed along with other service priorities. An updated LDP project timetable is expected by Q3 2022/23. Status remains At Risk but improvement is expected

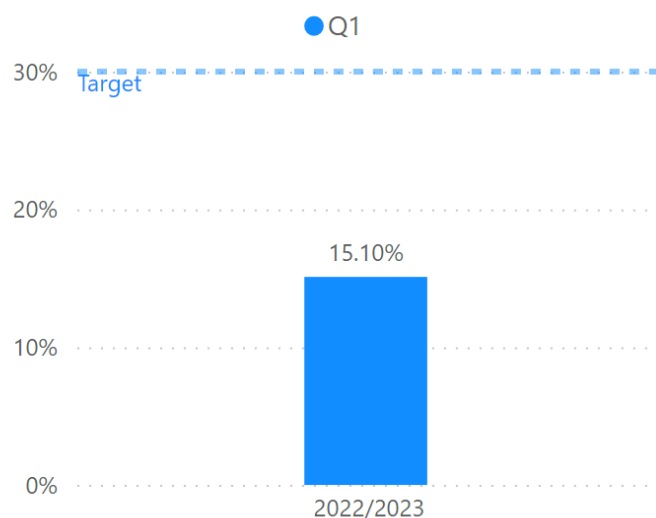
(P6) Business Satisfaction With MDC Services. (%)



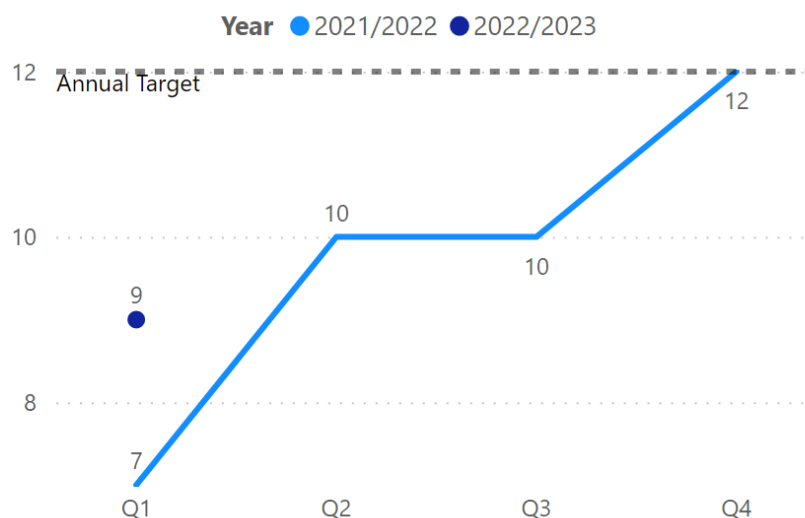
Prosperity Actions Plans	Status	22/23 Q1 Commentary	Target
Build And Deliver Maldon District Investment Prospectus	On Track - Conditional Elements	Q1 - The creation of the Maldon District Investment Prospectus is now progressing and in line with new project timeline - soft launch in Q2/3 2022/23. We continue to engaged well with ECC's Sector Development Strategy, Inward Investment approach and particularly Marketing Essex work and the recent visit of ECC's Political Leadership Team will support our cross Council work in this area. Status changed to On Track, with conditional elements.	Delivered by Q3 2022/23
Business Satisfaction With MDC Services. (Via Survey)	At Risk	Q1 - While a number of CERT Projects are continuing to be delivered through commissioned partners, largely the Covid19 Economic Recovery and Transformation (CERT) Programme has concluded. The programme delivered on a range of projects beneficial to businesses with good feedback. It is hoped our Levelling Up Round 2 Bid (LUF) and UK Shared Prosperity Funding (UKSPF) Investment Plan will build on this work and improve business satisfaction. Unfortunately, Maldon Business Board and the membership has diminished along with our ability to reach and communicate with local businesses. The Burnham Board and T22 are also yet to stabilise. Accordingly this measure remains 'at risk'.	30%

Outcome	Status	22/23 Q1 Commentary
Supporting Existing Local Businesses	At Risk	Q1 - While a number of CERT Projects are continuing to be delivered through commissioned partners, including through the North Essex Economic Board (NEEB), largely the Covid19 Economic Recovery and Transformation (CERT) Programme has concluded. Regrettably, local performance and participation in the NEEB support programmes is low. Efforts have now focused on Levelling Up Round 2 Funding (LUF) and development of the UK Shared Prosperity Funding (UKSPF) Investment Plan. Our LUF bid will focus around Hythe Quay and development of the area's cultural and maritime heritage offering. In doing so it will support local businesses in these and related 'tourism' sectors. UKSPF will draw from and work with the new One Maldon District and Sense of Place Plan's. Proposing a range of interventions to deliver on the fund's Investment Priorities. Unfortunately, the Maldon Business Board and the membership has diminished along with our ability to reach and communicate with local businesses. The Burnham Board and T22 is also yet to stabilise. Coupled with national issues, poor performance of NEEB support programmes, this has placed our ability to support local businesses at this time 'at risk'. However there are opportunities through UKSPF that will provide an opportunity to engage with local businesses

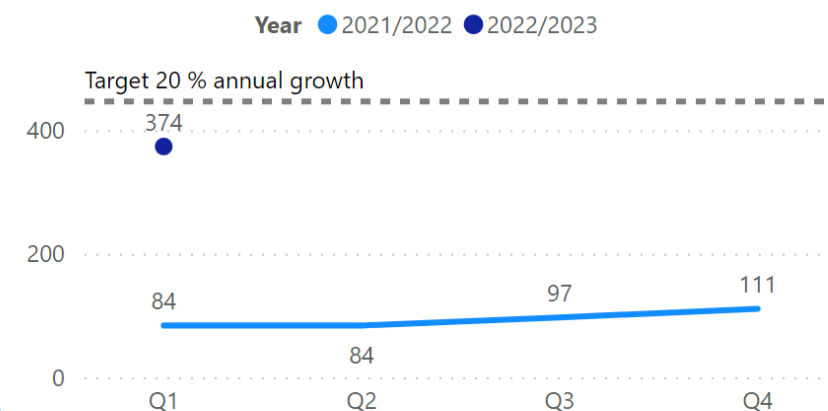
(P7) Estimate % reach of the Maldon district business network.



(P7) Number Of Business Groups Engaged In SOP Business Network (Cumulative)



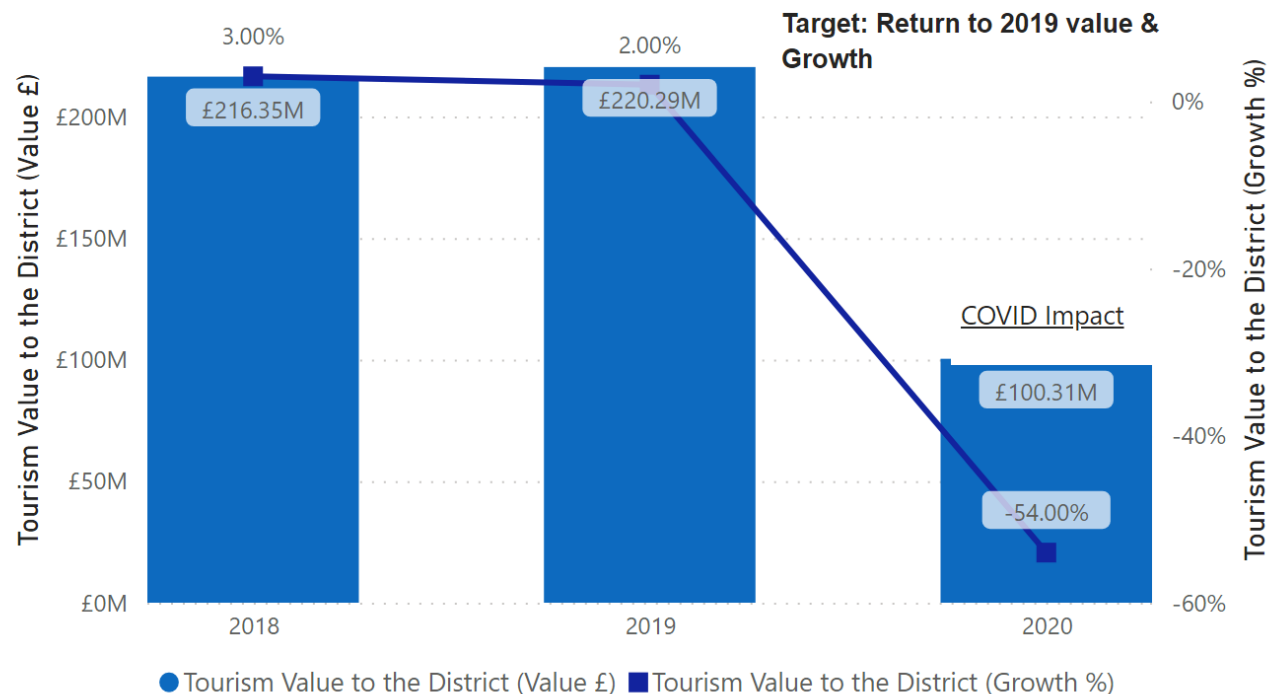
(P7) Number of subscribers to Sense of Place business communication channels



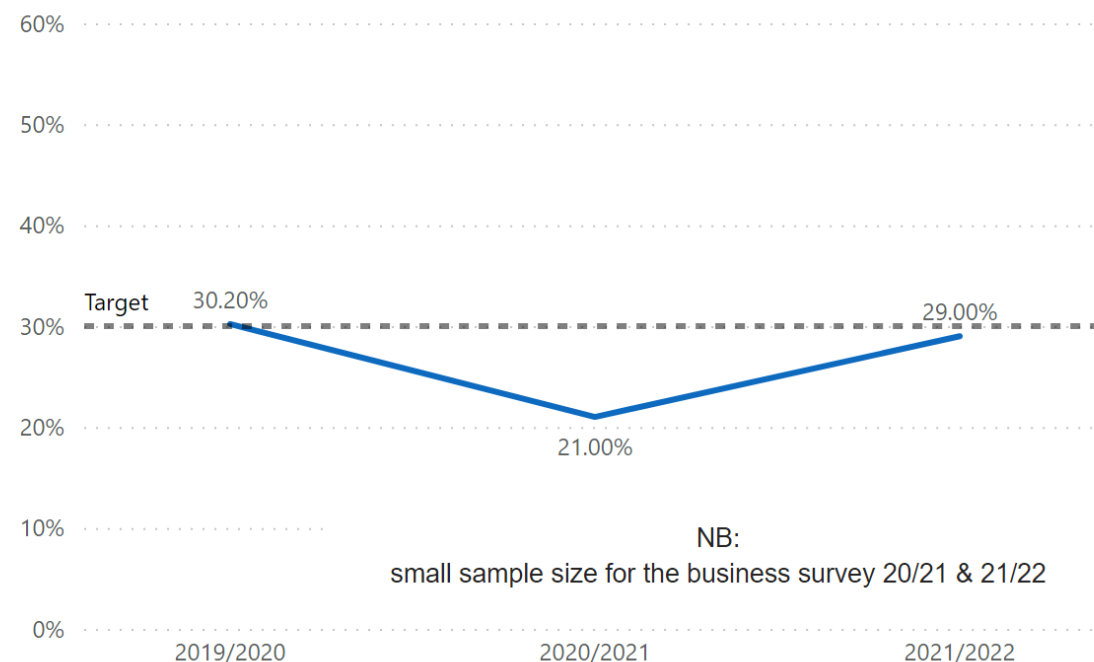
Q1 - Measure now includes Sense of Place Business Newsletter along with Linkd In

Outcome	Status	22/23 Q1 Commentary
Enhancing And Promoting The District's Visitor Economy	At Risk	Q1 - The end of national restrictions has enabled the return of large events to the District, including 'In the Park' events, RideLondon and Queens Baton/UFEST. The improving weather has also seen a return to more normal activity in our parks and coast, all supporting the visitor economy and raising the area's profile. It is hoped The Tourism (T22) Board and strategy (Tourism Framework) work, along with UKSPF and Levelling Up Funding Bid will support a return to pre-pandemic levels. However, this will take time and our events and concessions strategies are being progressed. Accordingly this objective remains at risk, although improvement is expected.

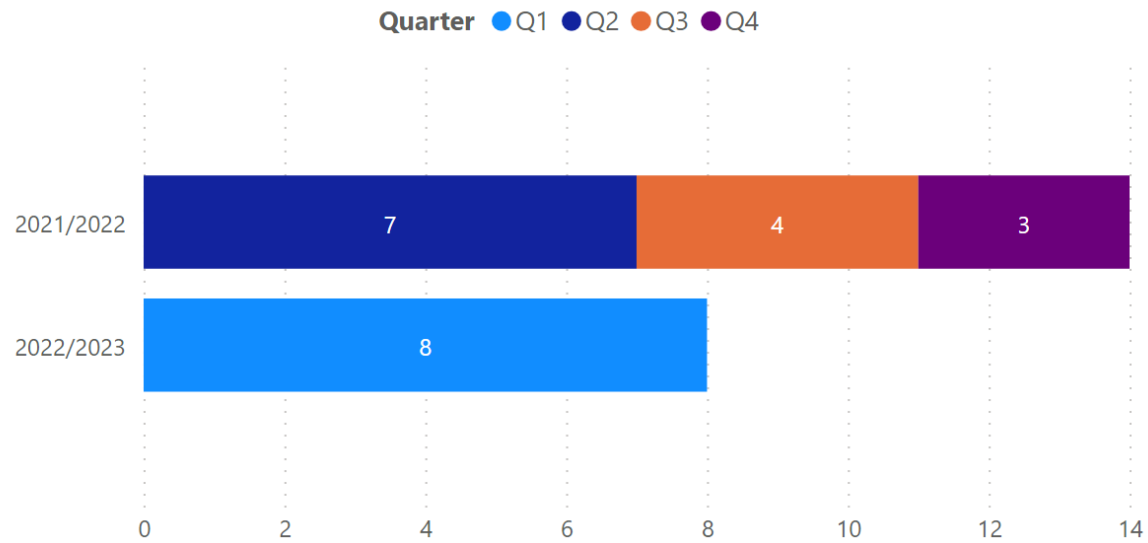
(P8) Tourism Value To The District In £ And Growth In %



(P8) Business Benefit Through Tourism Activity - (Businesses Surveyed That Perceive A Benefit)



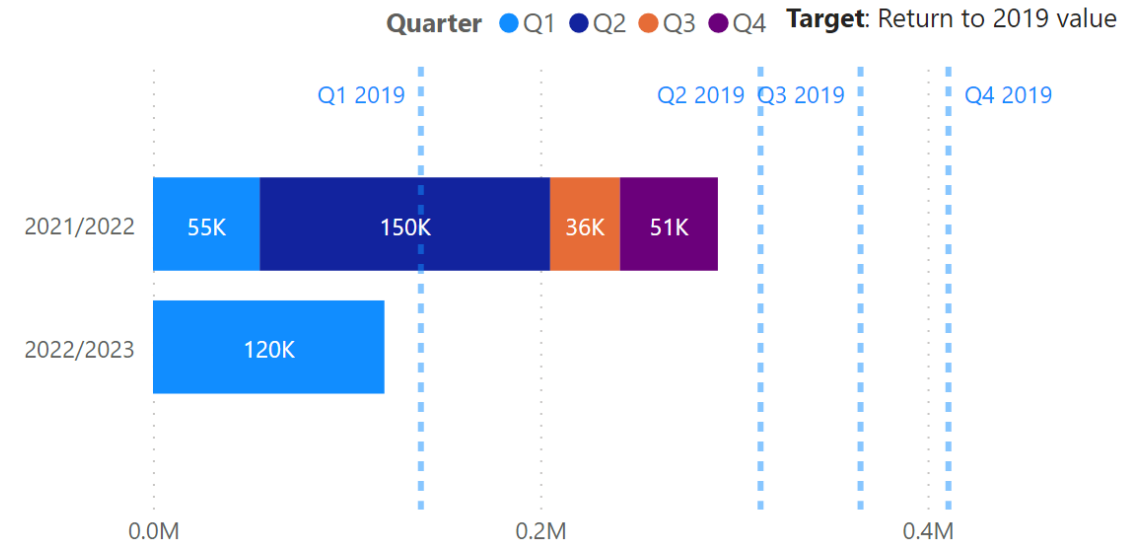
(P8) Campaigns Delivered



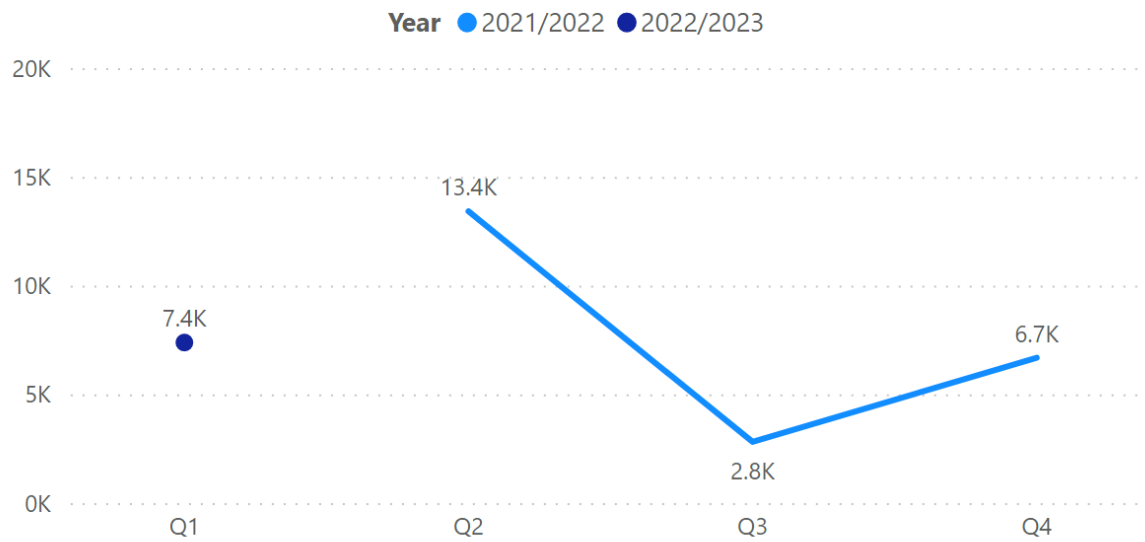
(P8) Visit Maldon District Web Traffic

APPENDIX 1

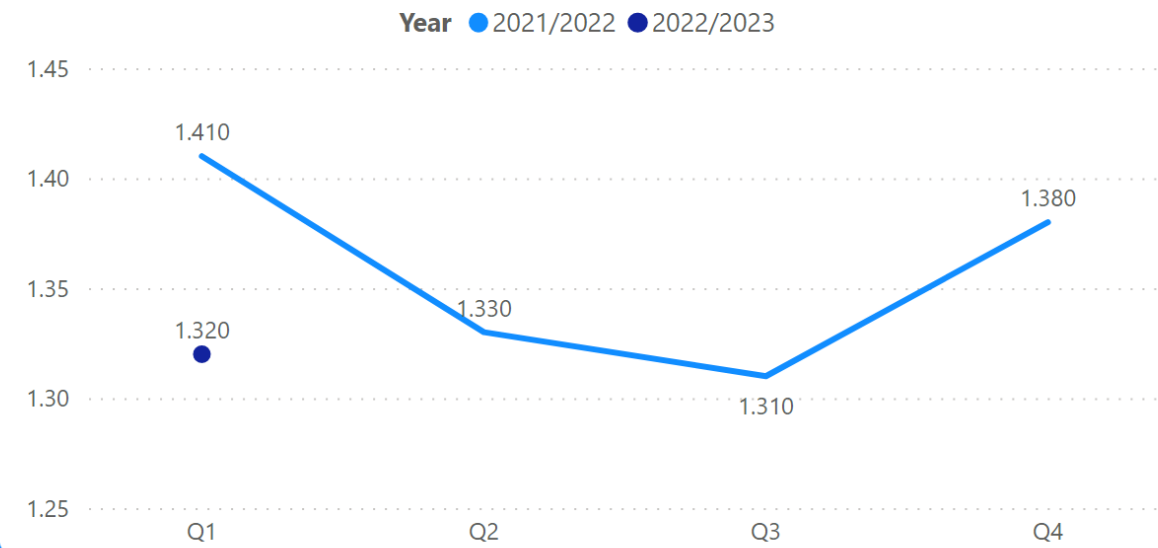
Target: Return to 2019 value



(P8) Social Media Engagement With Campaigns



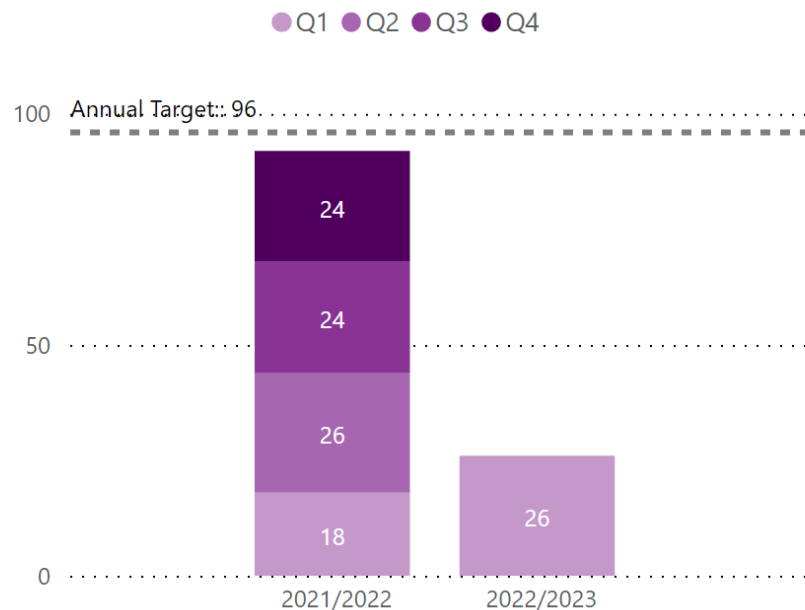
(P8) Visit Maldon District Web Page Dwell Time (mm:ss)



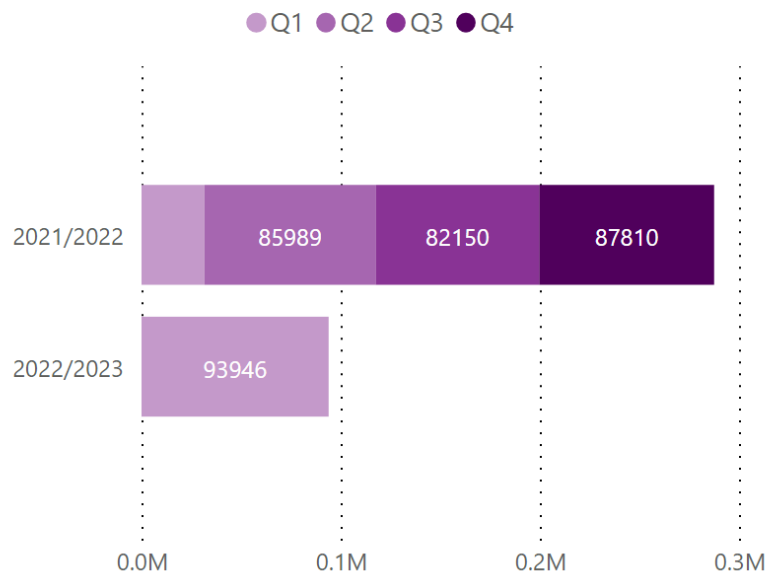
Prosperity Actions Plans	Status	22/23 Q1 Commentary	APPENDIX 1 target
Business Benefit Through Tourism Activity - Evidence (Via Survey)	At Risk	Q1 - The end of national restrictions has enabled the return of large events to the District, including 'In the Park' events, RideLondon and Queens Baton/UFEST. The improving weather has also seen a return to more normal activity in our parks and coast, all supporting the visitor economy and raising the area's profile. It is hoped The Tourism (T22) Board and strategy (Tourism Framework) work, along with UKSPF and Levelling Up Funding Bid will support a return to pre-pandemic levels. However, this will take time and our Tourism Strategy (Framework), events and concessions strategies, along with stabilisation of the T22 (Tourism Group) are still not in place. Accordingly this objective remains at risk, although improvement is expected.	30%
Engagement With Campaigns	On Track - Conditional Elements	Q1 - Campaign activity has focused on the return of large-scale music events to Promenade Park, as well as supporting smaller events within the parks and wider district areas. The main challenge for this quarter is the cost of living crisis, with Visit England data showing that 48% of people are cutting back on tourism activities, and 28% have stopped altogether.	Target being developed following benchmarking
Economic value of events	At Risk	Q1 - Owing to the time required to compile event attendance data and undertake analysis, statistical updates are likely to be provided retrospectively on a regular basis. The removal of Covid19 restrictions has enabled a cautious return to major events and more normal activity. This has included the annual Maldon Mud Race, Carters Steam Fair 'in the Park' concerts. The Council also supported UCI Ride London and a range of smaller & community events and activities. Data is now being collected to retrospectively to understand the economic value of this activity. Work is underway on the Council's Events Strategy which is due in the autumn and the Promenade Park Management Plan which is delayed. Accordingly, this measure remains 'at risk'.	Evaluate Data & Establish baseline

Outcome	Status	22/23 Q1 Commentary
Working With Our Communities And Partners To Improve The Physical Health And Well-being Of Our Residents	On Track - Conditional Elements	Q1 – Officers have continued to work with our communities and partners to improve the physical health and well-being of our residents. Season 1 of the MAN v FAT football programme has concluded, we have seen a combined total weight loss from participants of 212.05kg, with 96% of the participants losing weights whilst 59% achieved over a 5% weight loss. The second season has now commenced and is at full capacity. In this period, we have worked closely with our partners to deliver Stage One of the Ride London Women's Classique event, where we took every opportunity to promote cycling and healthy living to residents. The event itself was a 'huge success' (words from Jason Fergus, Director of Active Essex). To complement RideLondon coming to the Maldon District we also hosted a community activation zone, where residents could browse community stalls and take part in free exercise classes. We estimated that 400 people attended the community activation zone throughout the day.

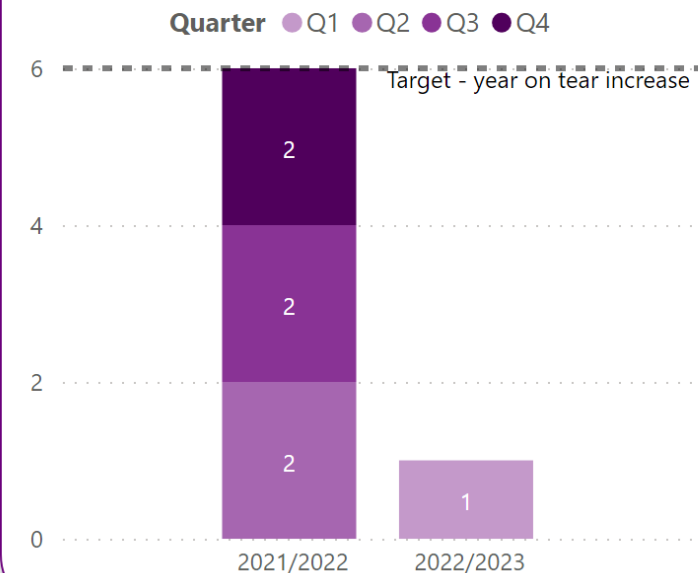
(C9) Number Of Physical Activity Promotions



(C9) Participation At Leisure Centres (Places Blackwater Leisure And Dengie 100)



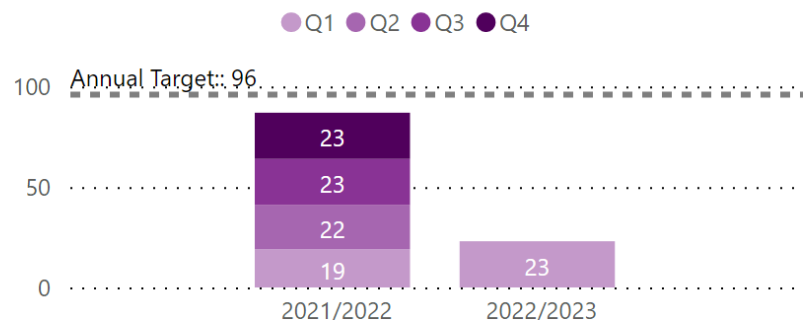
(C9) Number Of Organisations Supported To Improve Inclusion And Accessibility



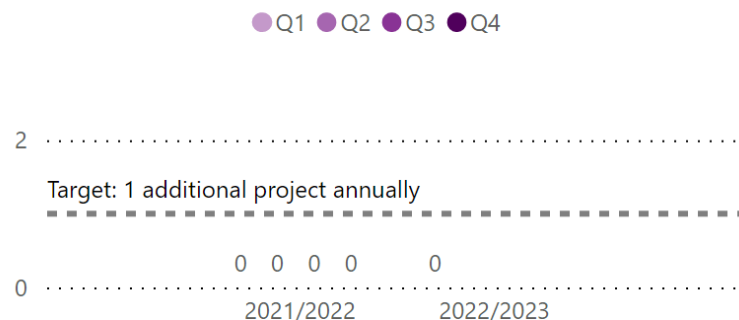
Community Actions Plans	Status	22/23 Q1 Commentary	APPENDIX 1 target
Residents engaged & feel supported with weight management sessions in the District	On Track	Q1 - Awaiting data from Essex Wellbeing service who run the weight management programme. Man V Fat currently has 49 men signed up and attending, 76% are losing weight with 32% achieving 5% weight loss.	Increase growth and Support perception.
Number Of Community Champions Appointed Across The District	Not Started	Q1 - initiative is currently on hold, and being re-assessed	Delivery of Community Champions Initiative
Number Of Organisations Supported To Improve Inclusion And Accessibility	On Track	Q1 - Work has continued with the Maldon District Dementia Action Alliance to support businesses and communities to become dementia friendly. Also, Essex Cares have been commissioned to deliver sensory awareness training and accessibility audits on 22 businesses on Maldon and Burnham High St to form a Sensory Guide for the District.	Year on Year Increase

Outcome	Status	22/23 Q1 Commentary
Working With Our Communities And Partners To Improve The Mental Health And Well-being Of Our Residents	On Track - Conditional Elements	Q1 – Officers have continued to work with communities and our partners to improve the mental health and well-being of our residents. At the Mid Essex Alliance we have been discussing opportunities on how the Alliance can work together to support the mental health of residents across Mid Essex. At a local level, we are part of the Maldon Suicide Prevention Group, the group brings together representatives from Essex Young Farmers, NHS/ICS, Maldon and District Community Voluntary Service, Essex Police and Maldon District Council to help support residents of the district.

(C10) Promotion Of Mental Health, Social Isolation And Loneliness Initiatives



(C10) Number Of Intergenerational Projects Delivered In The District

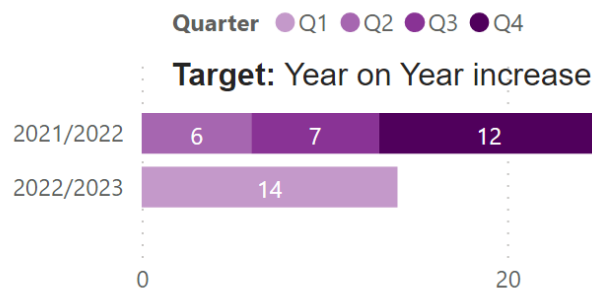


Q1- Hasn't been started yet however looking to build off of the relations made with care homes during the PA consultation and the Plume academy students off the back of the schools engagement programme. Access to schools and care homes has been difficult due to changing restrictions etc

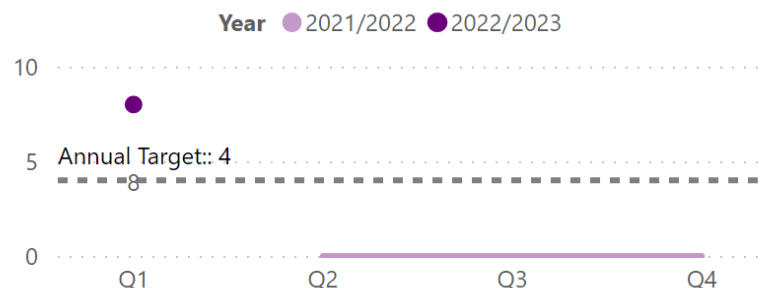
Community Actions Plans	Status	22/23 Q1 Commentary	Target
Residents engaged with MDC Supported wellbeing sessions in the District	On Track	Q1- We are launching the first ever U-Fest health and wellbeing festival for Maldon District Residents which will bring over 40 local organisations and services as well as many residents of all ages to engage with health, wellbeing, sport, family, and other support agencies who are there. We have continued to promote partner activities and sessions and are looking to hold a small grants application scheme in August. Ride London was a success with talks on how we can impact residents' activity levels, skateboarding sessions have been set up this summer as a result.	Increase growth and Support perception.

Outcome	Status	22/23 Q1 Commentary
Working with our Communities, Schools And Partners, To Improve Our Children And Young Peoples' Health And Well-being, Giving Them The Best Start In Life	On Track	Q1 – We have agreed with the Plume Academy that we will commence the Student Engagement Programme in September when the students come back for the next academic year. In this quarter, we have looked to increase engagement with children and young people through sports and games. We have worked with Blackwater Tri-Club to provide a mini-duathlon for 60 students at All Saints Primary School, with Kings Ramps and Essex County Council to provide over 70 children and young people with the opportunity to learn to skateboard or BMX and with a smoothie bike operator to enable children and young people to pedal their way to a nutritious smoothie!

(C11) Number of known youth groups/clubs promoted



(C11) Number Of Youth Awareness Sessions Delivered To Schools



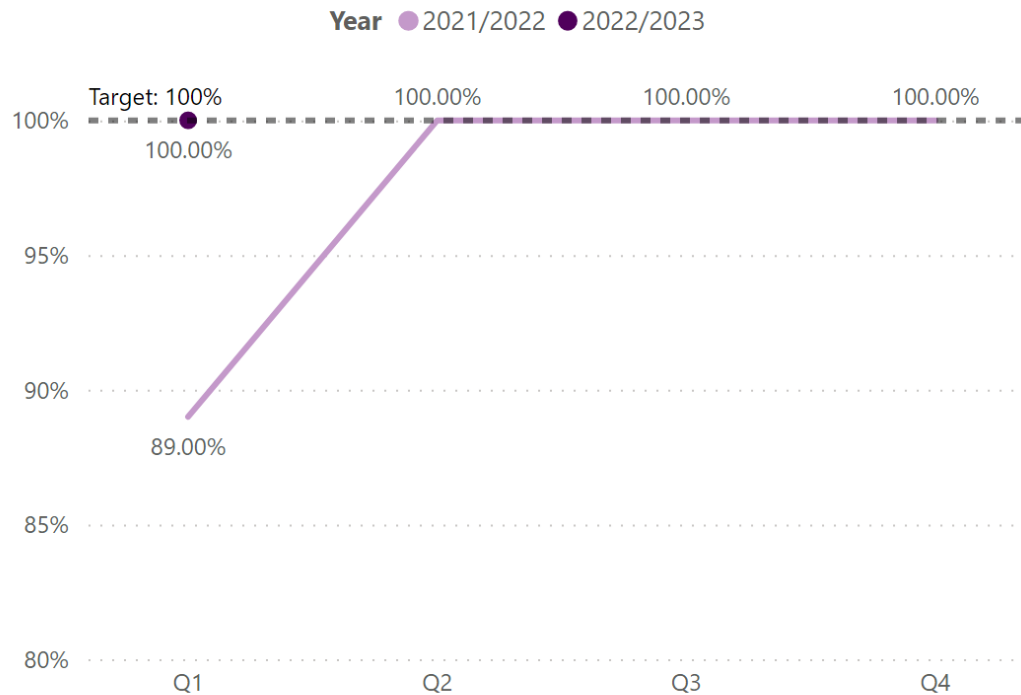
(C11) Number of Known Youth Groups in the District: **13**

C11 - Q1 - The Community Safety Team has delivered Youth awareness session to schools across the District (primary & secondary)

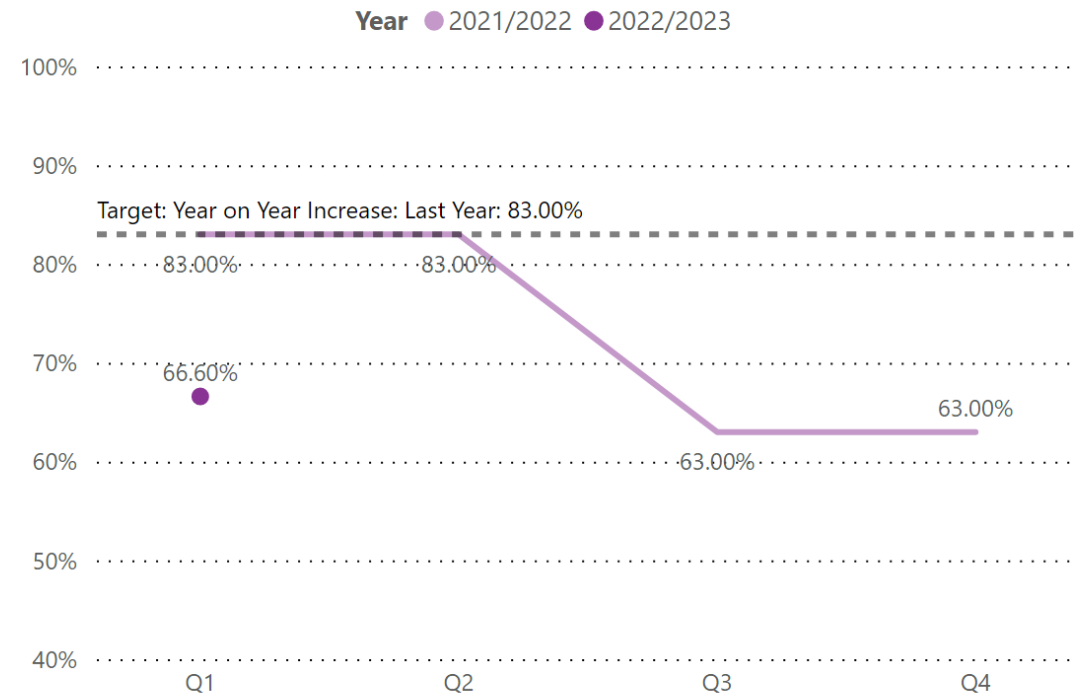
Community Actions Plans	Status	22/23 Q1 Commentary	Target
Young people & Schools engaged with community initiatives supported by MDC	On Track	Q1- Gymnastics club has been supported through Livewell funding which has attracted many young people. Skate and BMX sessions have been organised with King Ramps which has been very successful and popular with teens. September will see the initiation of the schools engagement programme with Plume Academy with support from partners.	Young people & Schools engaged with community initiatives supported by MDC

Outcome	Status	22/23 Q1 Commentary
Ensuring The Safety And Wellbeing Of Our Vulnerable Children, Adults And Families	On Track - Conditional Elements	Q1 - The next Safeguarding Forum will take place on the 21/09/22. Online reporting and case management continues to be robust. Discussion on reviewing the DSROs will take place at the next Safeguarding meeting with follow up work arising thereafter. The Safeguarding is due to take place with all requested paperwork having been submitted Early work on updating the MDC Safeguarding Policy has taken place, with a review of the existing document and the frame for a simplified more easily accessible document being the goal.

(C12) New Staff Completion Of E-Learning Modules On Safeguarding Vulnerable Adults And Young People and GDPR



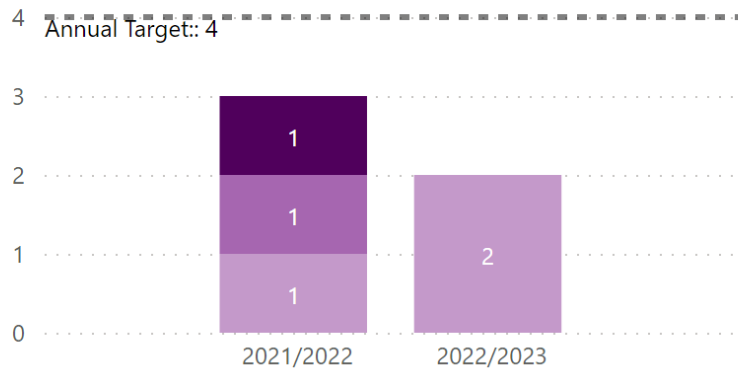
(C12) Percentage Of MDC Customer Facing Staff Who Have Received "Make Every Contact Count" Training



Outcome	Status	22/23 Q1 Commentary
Building On The Strengths Of Our Communities And What They Can Do To Support Themselves And Help Each Other To Thrive	On Track	Q1 – We officially held the first meeting of One Maldon District. One Maldon District has been established to bring together senior representatives from the local statutory, voluntary and private sectors to enhance local quality of life, jointly bid and draw down funding, discuss and link strategies and initiatives. Deputy Police and Crime Commissioner for Essex has been selected as Chair of the Group with the Sense of Place Chair selected as Vice Chair. Presentations and workshop activities followed, including what the partnership means to the organisations that form part of One Maldon District, the community response to COVID and the importance of cross-sector partnership working and an update on the upcoming re-organisation of the NHS with the formation of Integrated Care Systems. In partnership with the Maldon and District CVS, we hosted the next instalment of the Maldon District Food Provision Group. The workshop was attended by providers, foodbanks and residents from across the district as well as members of Essex County Council Political Leadership Team. It was recognised within the group that there is a lot of activity in the district supporting people with essential living, however, we seem to currently lack a central point of co-ordination, this is something which we will be working on with the CVS to ensure this is rectified going forward. In this quarter, we also hosted Stage One of the Ride London Women's Classique event, where communities across the district lined the streets in celebration of an internationally recognised event coming to Maldon.

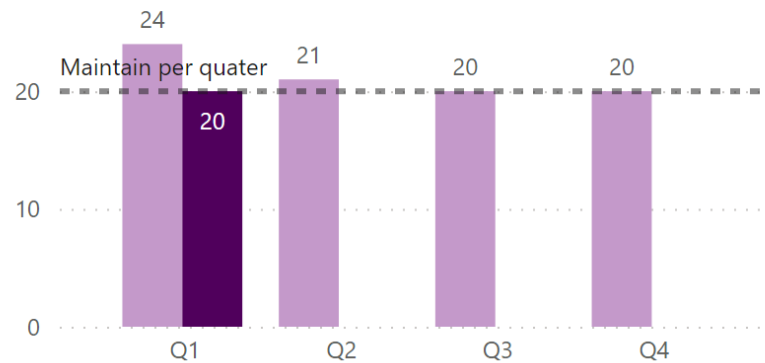
(C13) Number of Multi-Agency Events Delivered In The District

Quarter ● Q1 ● Q2 ● Q3 ● Q4



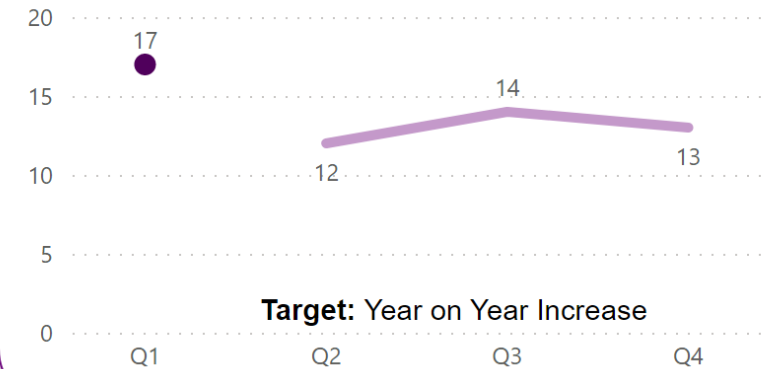
(C13) Number Of Parish And Town Council Actively Engaged By The Community Engagement Team

Year ● 2021/2022 ● 2022/2023

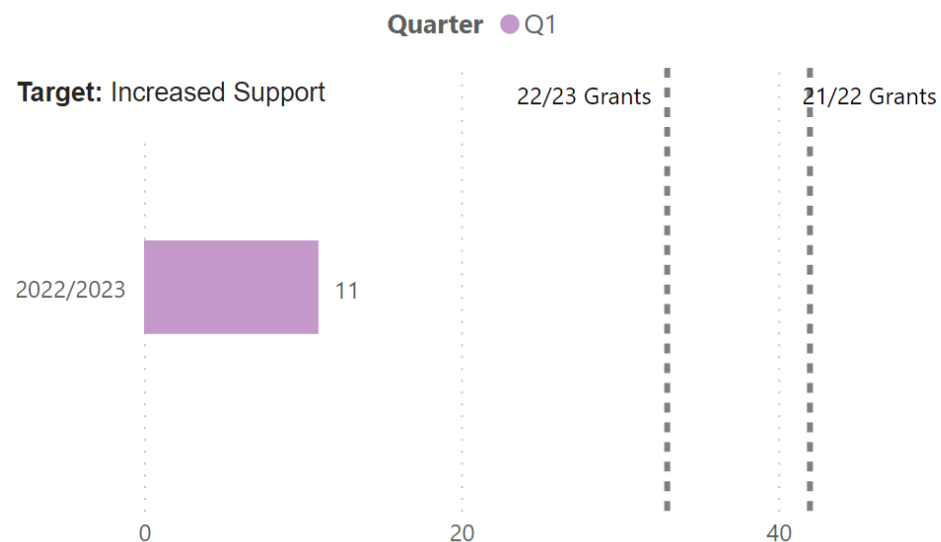


(C13) Number Of Volunteering Opportunities Promoted Across The District

Year ● 2021/2022 ● 2022/2023

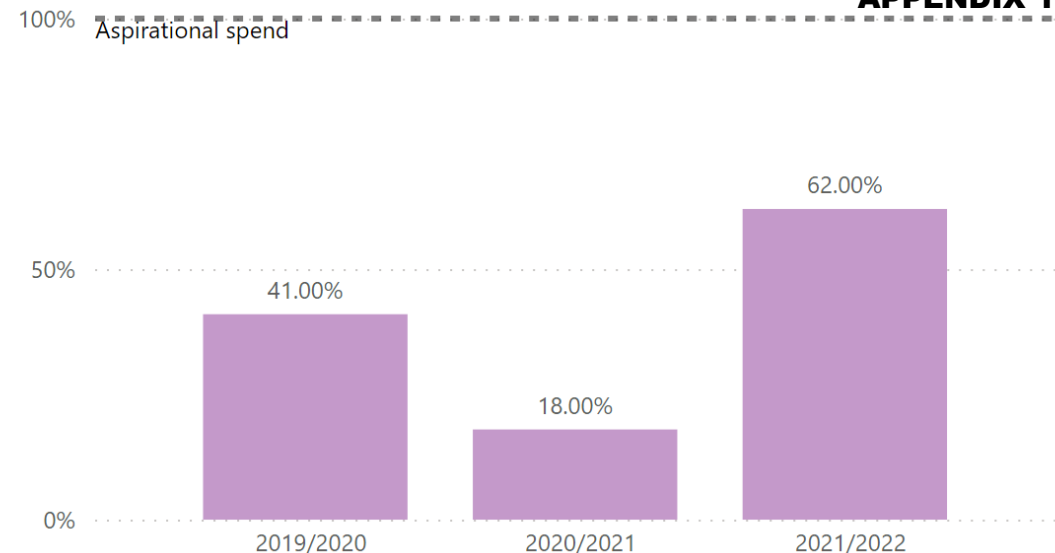


(C13) Completed adaptation grants enabling independence



(C13) Annual Better Care Fund Spent

APPENDIX 1



Community Actions Plans	Status	22/23 Q1 Commentary	Target
Number of Parish and Town Councils working with the Community Engagement Team.	On Track	<p>Q1 - The Community Engagement Team provided a service to 20 parish councils, including foot patrols to identify issues with littering/dog fouling and Anti -Social Behaviour.</p> <p>We also provide an on- street parking patrol in partnership with South Essex Parking Partnership across the district, including working with some parishes for just the summer period to deal with parking issues in local beauty spots. Our school patrols at the beginning and end of the day in some parishes also help keep children and their carers safe by enforcing on restrictions or moving along drivers parked dangerously.</p> <p>We delivered approx. 30 hours per month of TRUCAM (speed enforcement patrols) which resulted in 1491 actions taken against speeding drivers in Maldon District, which helps Essex Police towards their Vision Zero campaign.</p>	Min of 20 each quarter

Commercial Strategy Performance Q1

Year: 2022/2023

Report Generated: August 2022



Activity	Action	22/23 Q1 Commentary
Advertising & Sponsorship	Identifying alternative sponsorship opportunities in addition to roundabouts & development of business cases for other forms of advertising at appropriate locations across the district	
Events – utilising district parks & open spaces	Increasing events/concession income from our parks & open spaces, supporting new business & welcoming a range of visitors & attractions to the district	
Existing Property and assets development	Utilising existing assets within the MDC portfolio to increase income & welcome asset development to increase income from a range of different delivery models & funding sources	
Internal efficiency savings	Projects developed in house that identify efficiencies or opportunities to work with other LA's to deliver outcomes for business, residents, or visitors	
New land acquisitions & development opportunities	Development of individual business cases for each plot of land as they become available identifying risks & benefits (financial & non-financial at an early stage)	

This will be updated from Q2

Commercial Active Projects

APPENDIX 1

Project Title	Short Description	Time	Resource	Cost	Quality ▲	Overall RAG	High Level Commentary
Houseboats - Burnham on Crouch	To build four new houseboat berths in Burnham on Crouch	Red	Green	Green	Amber	Red	Q1 - Critical dependency on removal of current vessel (Lys Hellig) and securing planning approval, ongoing work to achieve dependency. Overall project to be reviewed to reconfirm if this is still a viable project.
*Land Acquisition	Opportunity to purchase land for the development of affordable housing which is needed to aid a shortfall within the district	Green	Green	Green	Green	Green	Q1 - Overall project is progressing well and currently on track to deliver objectives in line with project timescales. Benefit realisation plans are now being prepared for the next phase of the project.
*Princes Road Development	To explore the options available to develop Princes Road and/or relocate Council offices	Green	Amber	Green	Green	Green	Q1 - Overall work progressing, with staff/partner requirement gathering and programme timeline planning underway. Resource is flagging amber due to some short term conflicting priorities, although this is a negligible impact to the project.
Elms Farm Park Hardstanding carpark	To build a new hardstanding car park in Elms Farm Park, removing need for visitors to park (at risk) in the access road that leads to the site.	Green	Green	Green	Green	Green	Q1 officer have met with contractors to identify scope of works and surveys required. Once completed an outline proposal will be brought forward for CLT and members to review.

Commercial - Leveling up bid Projects

APPENDIX 1

Project Title	Short Description	Time	Resource ▲	Cost	Quality	Overall RAG	High Level Commentary
*Old School Classroom conversion to Kiosk [CAMP]	To build a new 'Maritime Centre' which will provide a mixed purpose space for heritage displays, 'pop up' stalls for new local business ventures and an event/meeting space.	Green	Green	Green	Green	Green	Q1- This project has been allocated resources & budget from the levelling up bid which has allowed for detailed plans to be produced. The next phase of the project will include detailed planning and submission of a planning application for the scheme whilst the council awaits the outcome of its submission to central government
*River Bailiff Workshop conversion to Kiosk [CAMP]	To repurpose the current River Bailiffs Hut as a takeaway food outlet with possible seating to the waterside	Green	Green	Green	Green	Green	Q1- This project has been allocated resources & budget from the levelling up bid which has allowed for detailed plans to be produced. The next phase of the project will include detailed planning and submission of a planning application for the scheme whilst the council awaits the outcome of its submission to central government

Commercial - Other Projects

Project Title	Short Description	Time	Resource	Cost	Quality	Overall RAG	High Level Commentary
Promenade Park Pavilion	New covered eatery within the Prom Play park boundary to compliment the new playpark landscaping and provide opportunity for all season dining.	Amber	Amber	Amber	Amber	Amber	Q1- Project is currently being scoped but does not have resources allocated. Proposals have been shared with the corporate projects working group but have not progressed in quarter 1
ANPR - Move main car parks into ANPR compliant approach	Introduction of Automatic Number Plate Recognition (ANPR) for all carparks across the district estate. ANPR will highlight non-compliant vehicles allowing for targeted enforcement, and therefore a reduction in resources/effort.	N/A	N/A	N/A	N/A	N/A	Q1- Project is not active due to unallocated & unavailable resource to progress

Commercial - Financials

2022/2023 Funding Gap Target

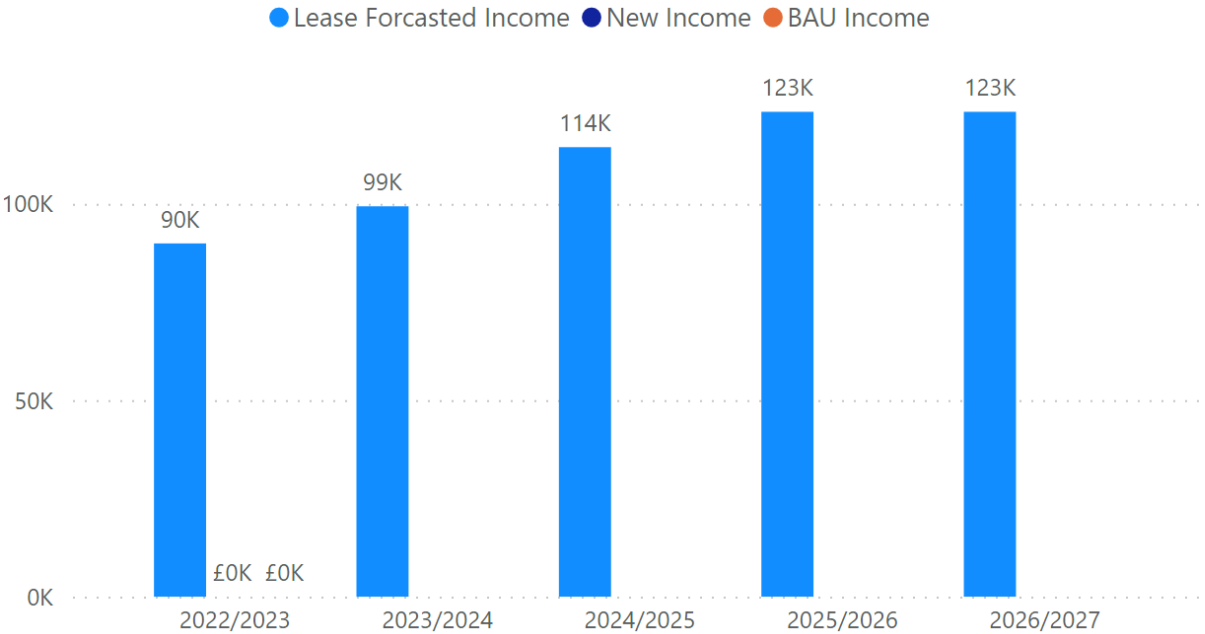


2023/2024 Funding Gap Target



APPENDIX 1

Forecasted Income



22/23 Existing lease by avenue (income stream 1 of 3)

