

Corporate Performance Report Q2

Year: 2022/2023

Report Generated: December 2022

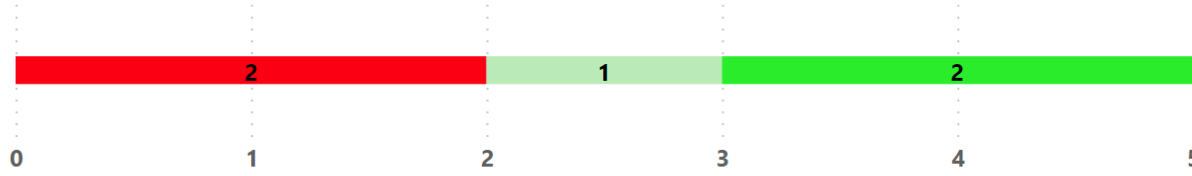


Corporate Performance Overview

APPENDIX 1

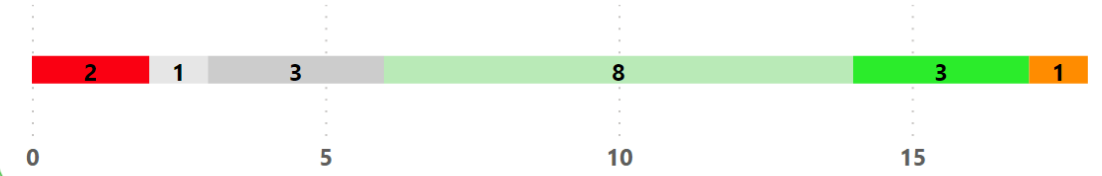
Place Outcomes

Status ● At Risk ● On Track ● On Track - Conditional Elements



Place Key Performance Indicators (KPI)

Status ● At Risk ● Completed ● Not Started ● On Track ● On Track - Condi... ● Under Review



Prosperity Outcomes

Status ● At Risk



Prosperity Key Performance Indicators (KPI)

Status ● At Risk ● On Track ● On Track - Conditional Elements



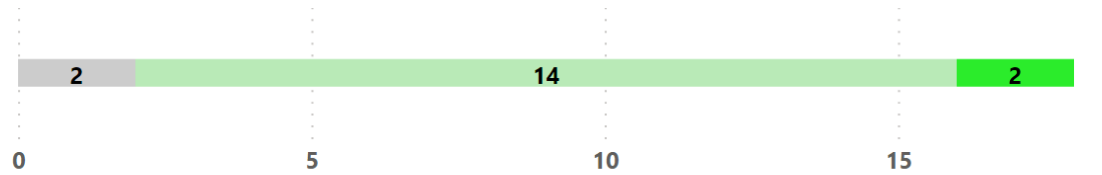
Community Outcomes

Status ● On Track ● On Track - Conditional Element



Community Key Performance Indicators (KPI)

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



22/23 Q2 Commentary.

Outcome

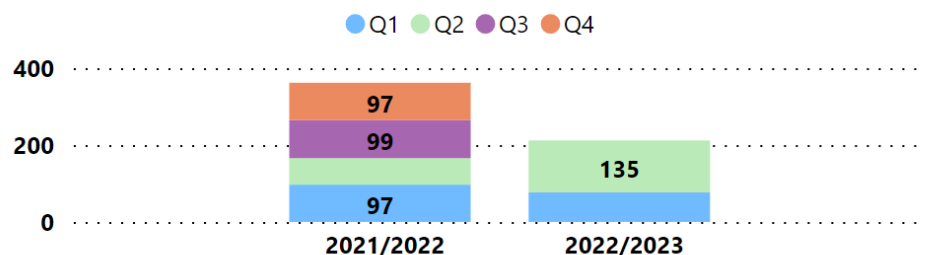
Status

Promote Civic Pride And Maintain The District's Environmental Quality

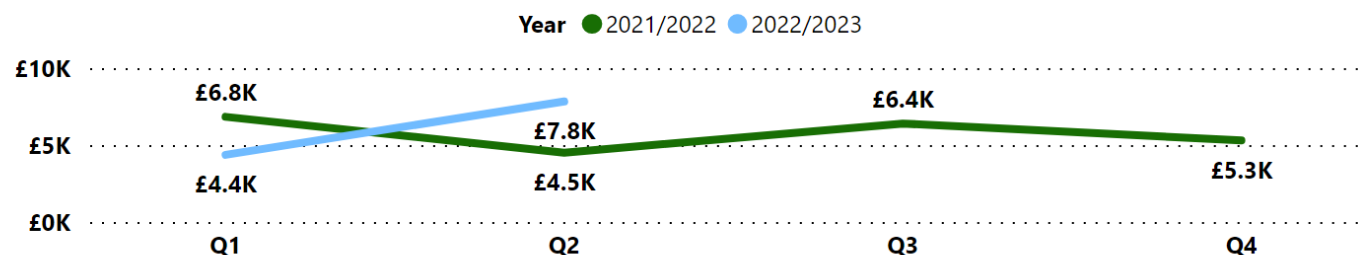
On Track - Conditional Elements

Q2 - Flytipping almost doubled in Q2 from 77 incidents in Q1 to 135 incidents in Q2. Whilst clearance rates meet the 95% target rate, the cost of clearing flytipping incidents is increasing from £4.4K in Q1 to 7.8K in Q2 for non-hazardous waste. The increase in flytipping could be attributable to ECC's recent booking requirement to dispose of trade and domestic DIY waste at tip sites? The last significant increase in flytipping was during Covid restrictions when the tip sites were closed and once open again, social distancing measures caused long queues and delays at tip sites. With the Council clearing flytipped material from public land (including the highway) does this send the right message to flytippers to carry on the activity. Are there flytipping hot spots? Await latest Resident and Business Survey results for Customer Satisfaction Rates in Flagship Open Spaces and Satisfaction rates that District is 'clean and tidy' (last R&B stats reported on in May 2022 below). The rolling programme of Management Plans for the District's Parks and Open Spaces remain in abeyance to support this Corporate Outcome until the Promenade Park Management Plan template is progressed. Recruitment to Parks Operations Manager and Coast and Countryside Manager roles required to make progress. Awaiting outcome of submitted UKSPF Investment Plan to take Promenade Park Management Plan template forward.

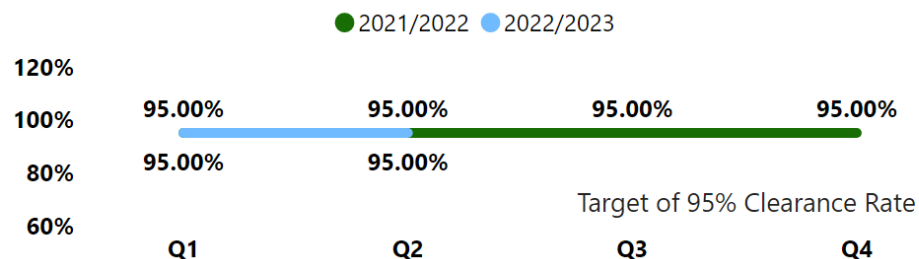
(PL1) Number Of Fly Tipping Incidents (On Public Land)



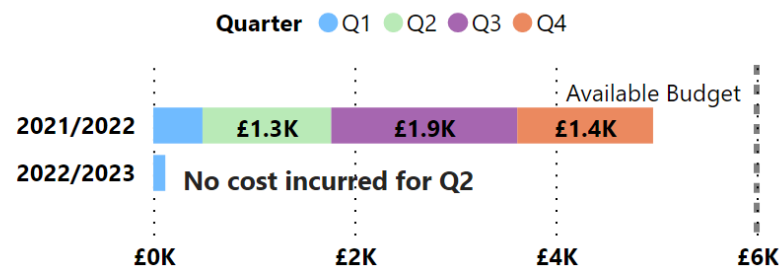
(PL1) Costs For Fly Tip Clearance - Non Hazardous



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



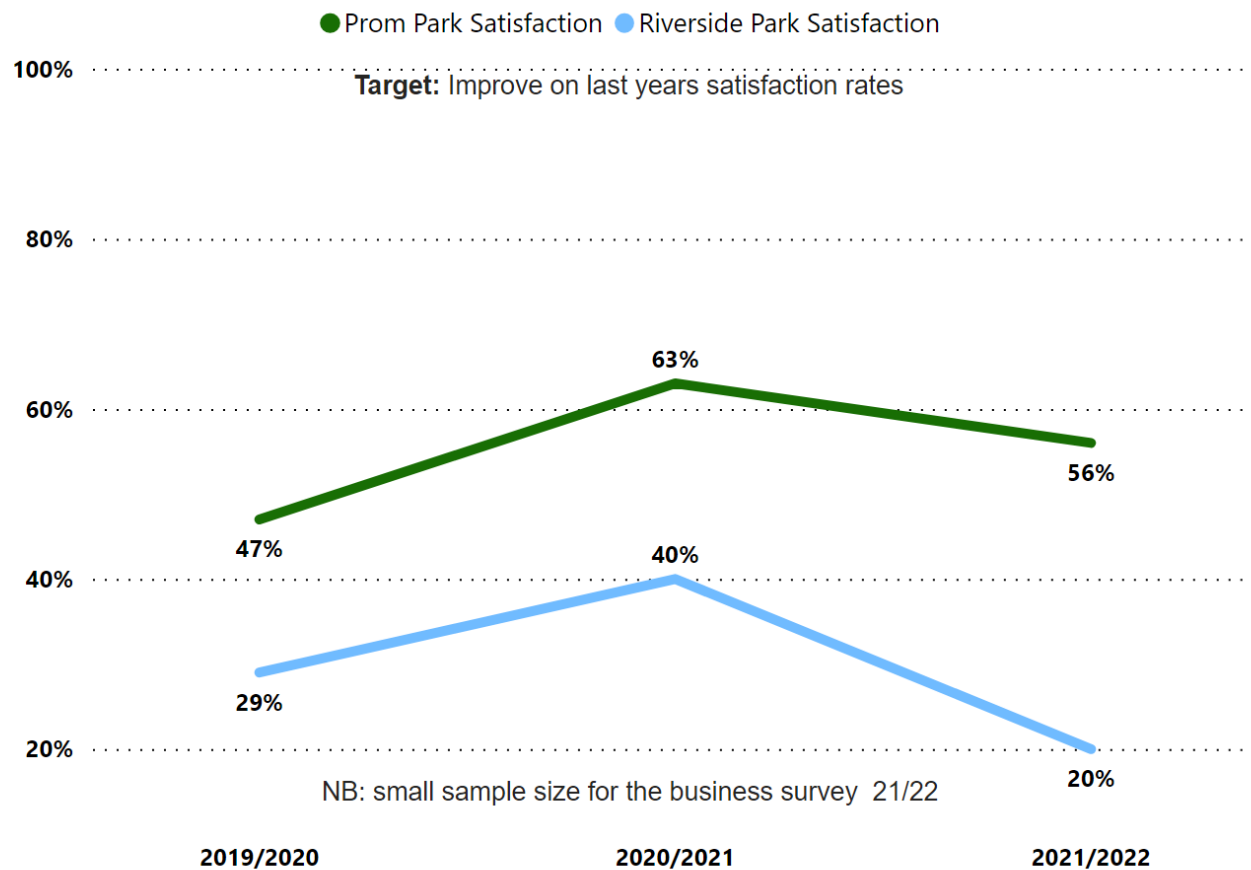
(PL1) Fly tipping - Hazardous



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

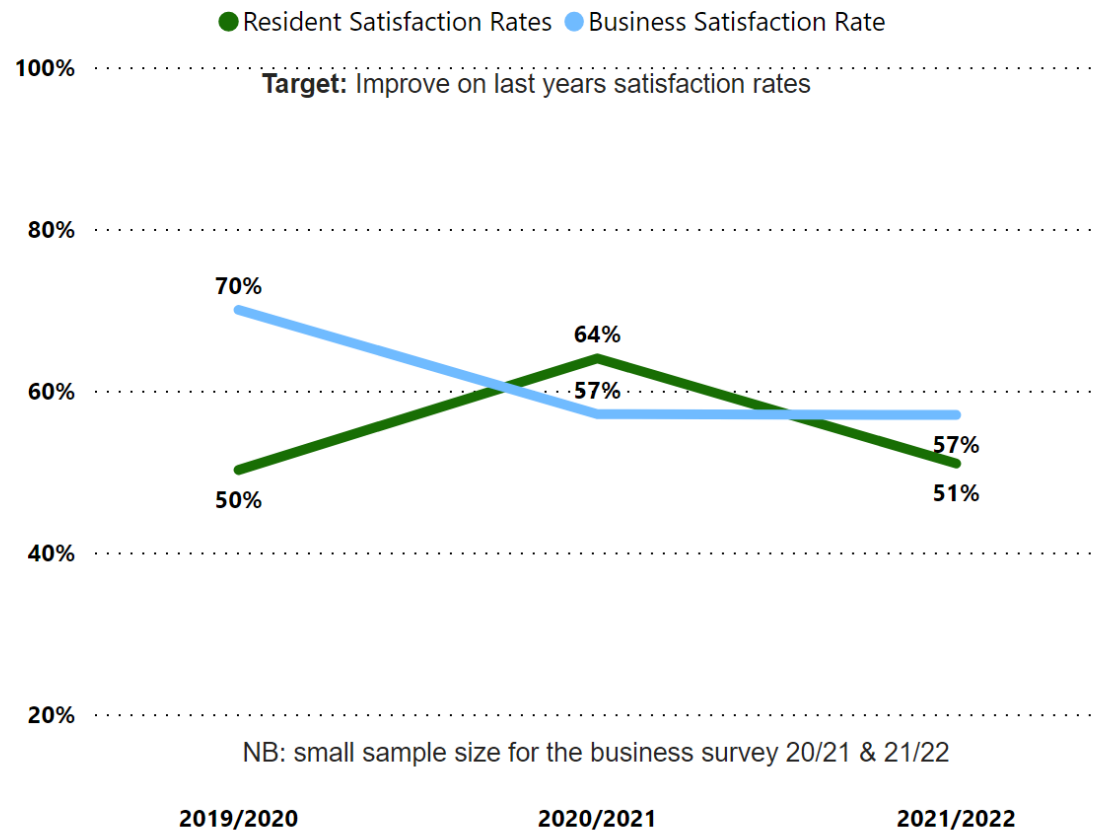
£12,320

(PL1) Prom Park & Riverside Park Satisfaction



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

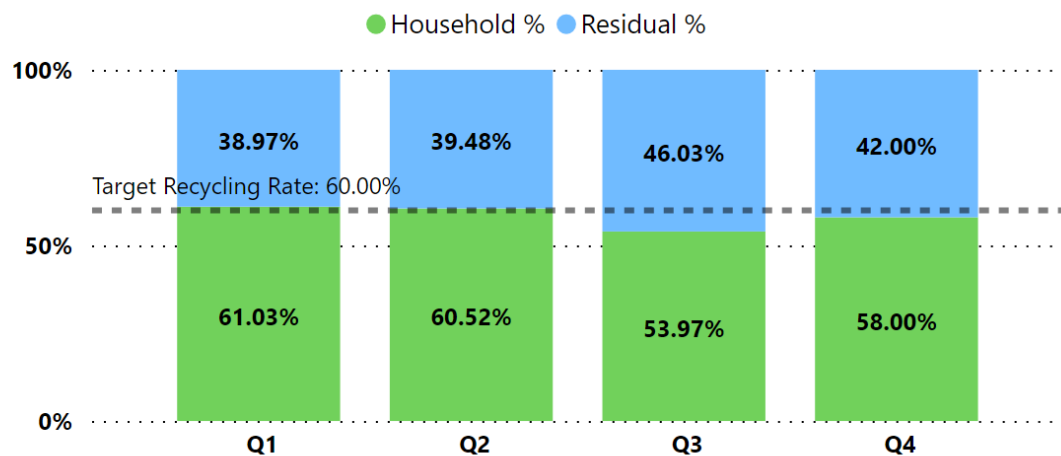
APPENDIX 1



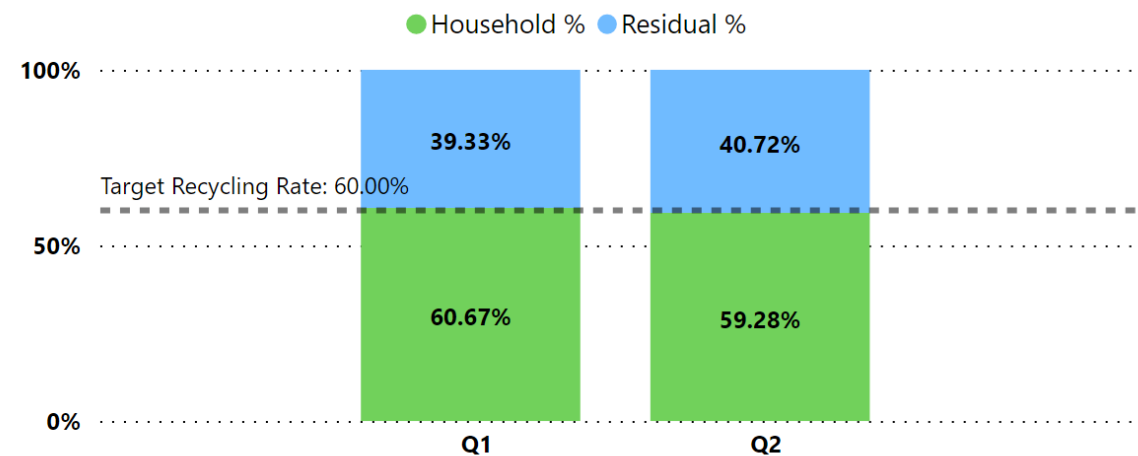
Place Actions Plans	Status	22/23 Q2 Commentary	Target
Delivery of Management Plans for all Maldon District Council owned Public open spaces	Not Started	Q2 - Funding for the delivery of the Promenade Park Management plan has been submitted as part of the authorities UK Shared Prosperity Fund investment plan which we await the outcome of from the Department of Levelling Up, Homes and Communities imminently.	Delivery of Management plan template and programme.

Outcome	Status	22/23 Q2 Commentary
Reduce Impacts Of Waste Disposal And Pollution On The Environment	On Track - Conditional Elements	Q2 - Domestic (resident) waste recycling rates are meeting targets with a less than 1% decrease in recycling on Q1. This could be due to garden waste recycling dropping because of the hot weather and less need to mow the non-existent lawn. However, the Council's Climate Action Strategy and emerging Climate Action Plan 2023/24 focus for this Corporate Outcome is to 'create less waste' and is District-wide. The Council does not hold any data for commercial waste and business waste recycling rates in the District. Recycling data for Council owned assets like Parks and Open Spaces should be sourced to support the Climate Action Strategy pledges to 'create less waste' and to 'lead by example' and to also support Corporate Outcome 1 for a 'clean and tidy District'. Progress remains slow to deliver the 24 Measures in the approved Air Quality Management Area Action Plan to reduce N02 levels on Market Hill, Maldon. Measure 1 (Destination Survey) has been completed and sets out the type of interventions needed on Market Hill to significantly reduce N02 emissions based on the number of vehicles (cars, buses, LGVs) using upward and downward sides of Market Hill and contributing the current and ongoing N02 exceedance levels. A bid for funding has been made by MDC with support from Chelmsford City Council, who collect and monitor the scientific data for the Air Quality Management Area, with the support of ECC to DEFRA in September 2022 to look at the feasibility of the prescribed interventions on Market Hill within the Destination Survey. An update letter will be sent to residents on Market Hill from MDC shortly.

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



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



Place Actions Plans

Status

22/23 Q2 Commentary

Target

Implement Air Quality Management Area (AQMA) Action Plan 2020-2025	At Risk	Q2 - ECC have returned the destination survey approved by members in 2020. However, the survey does not appear to contain detailed information on travel that was expected, essentially the report looks at pollution levels and traffic density. It does not include any data in relation to ingress/egress from Market Hill or potential rerouting considerations. Upon discussion with ECC and Ringway, this appears to be the result of Contractor resources. Discussions are ongoing in this regard. A communication regarding aspects of the Air Quality Action Plan is due to be sent to local residents along Market Hill. The communication provides a general update on the AQMA. A new grant has been submitted to ECC. If successful, the funding will be used to press ahead with the work associated with the Market Hill Clean Air Zone. The AQAP is due to undergo a RAG rating exercise. Details to be shared with Members. The AQMA Members meeting is due to be looked at to either re-establish or merge within other establish forums.	Delivery to AQMA Action Plan Timetable
Preparation and delivery of annual Climate Action Plan	On Track	Q2 : Climate Action Lead Officer, is now in post. Activities in Q2 have included reviews of the Climate Action Strategy, the Climate Action activities 'connector spreadsheets' and other related plans, policies, and strategies. Meetings have taken place with the pledge connectors and internal stakeholders to identify climate action owners and review current activities. These meetings have resulted in the categorisation of pledge activities according to achievability in the short, medium, and long term. Those that are considered achievable for 23-24 are being incorporated into the annual climate action plan and report for 2023/24, which will be presented to S&R in 2023.	Delivery to Climate Action timetable

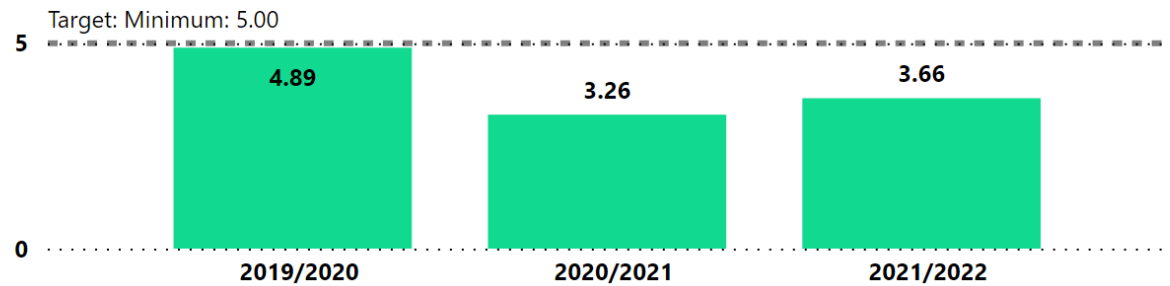
OutcomeStatus22/23 Q2 Commentary.

Deliver The Housing The District Needs

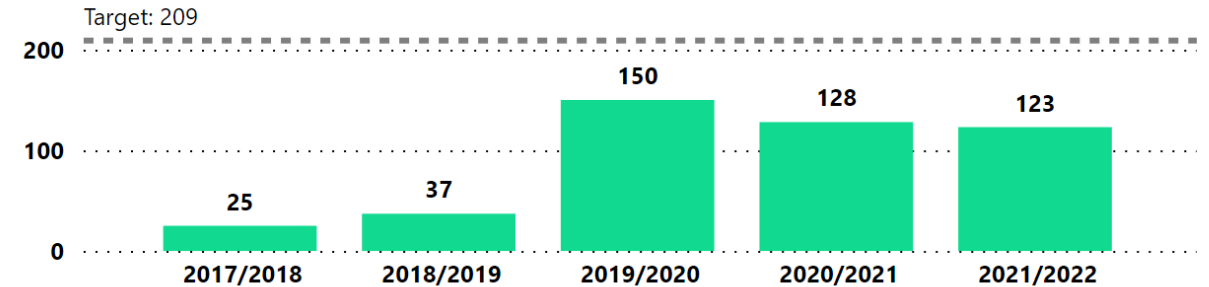
At Risk

Q2 - Housing completions are decreasing, and it may be that the financial crisis implications on mortgage rates and the ability to obtain a mortgage is slowing site delivery and consequently house completions. Less completions means a higher shortfall in housing delivery which has to be made up and will ultimately affect the 5YHLS. The Affordable homes delivered in Q2 is 21 (18 Affordable rented and 3 Shared Ownership). The Affordable Housing target has increased from 130 per annum to 209 based on the latest Housing Needs Assessment. 5YHLS and Housing Delivery Test remain as reported in Q1.

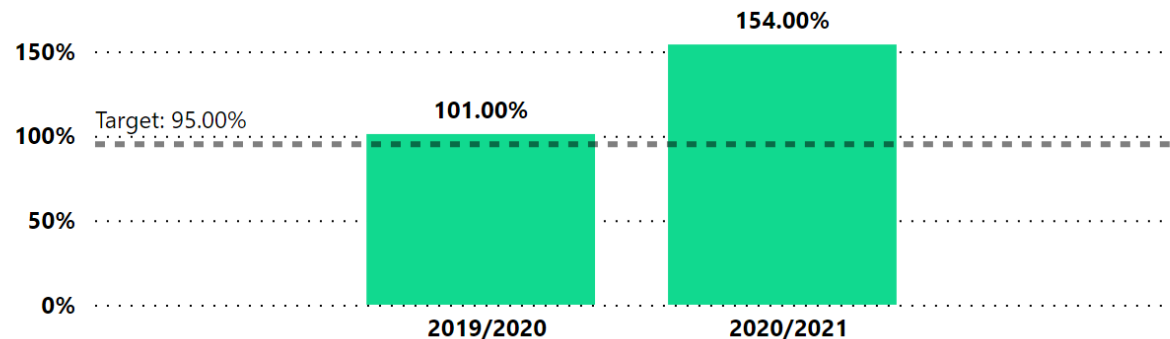
(PL3) Five Year Housing Land Supply Statement Updated And Published (Supply In Years)



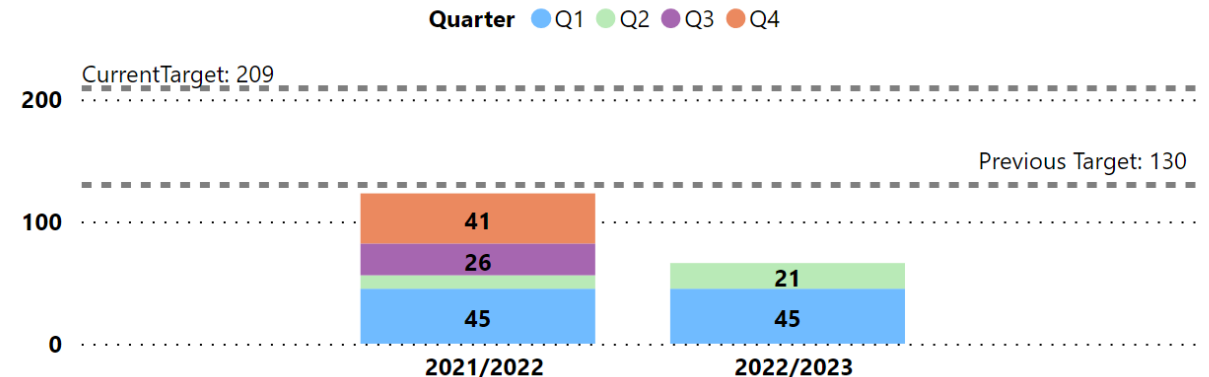
(PL3) Total Number Of Affordable Homes Delivered



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



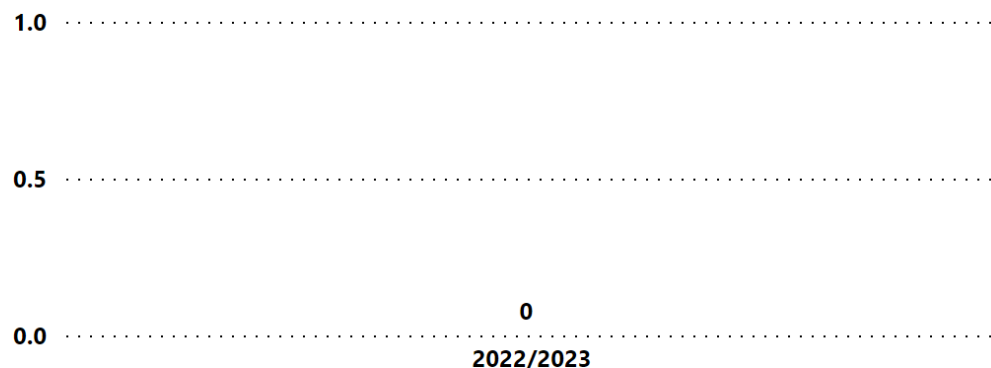
(PL3) Quarterly Number Of Affordable Homes Delivered



Place Actions Plans	Status	22/23 Q2 Commentary	APPENDIX 1 Target
Five Year Housing Land Supply Statement Updated And Published	At Risk	Q2 - The amount of house completions being seen is decreasing, this could be that the Covid impact has caught up with the District or more likely the national economic situation is having an impact on house building and the ability of people to obtain mortgages is filtering down to house completions. The situation is being monitored because less completions means a higher shortfall in housing delivery which has to be made up and will ultimately have an impact on the 5 year supply.	5 Year Minimum
Number Of Affordable Homes Delivered	On Track - Conditional elements	Q2 - The 21 units consist of - 18 Affordable Rented, Maldon Rd Burnham on Crouch 3 (Estuary HA), Marsh Rd Burnham on Crouch 7 (Sage HA), Limebrook Way 2, (Eastlight), Limebrook Way 6, (Peabody). 3 Shared Ownership, Maldon Rd Burnham on Crouch 1 (Estuary HA), Limebrook Way 2, (Eastlight). The target has been amended to reflect the current figure identified in the latest Housing Needs Assessment 2021 at 174 affordable/social rented and 35 home ownership properties. Therefore a total of 209 Affordable units a year.	209 p.a.
Housing Delivery Test (HDT) Results Published By MHCLG	On Track	Q2 - 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%

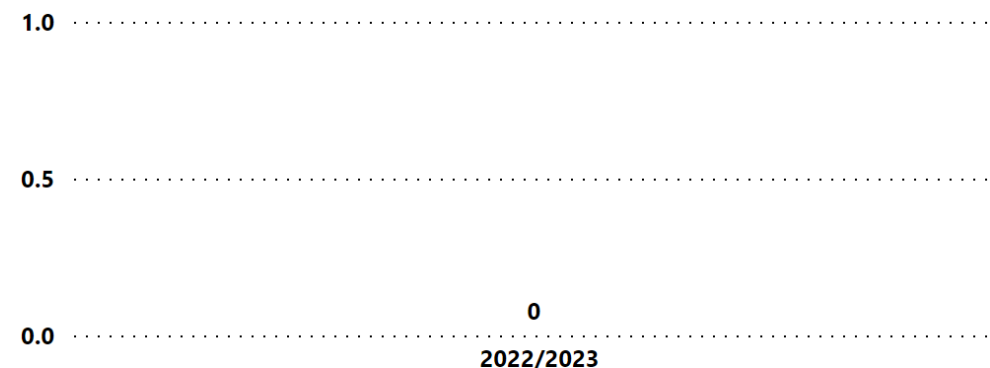
<u>Outcome</u>	<u>Status</u>	<u>22/23 Q2 Commentary</u>
Work With Partners To Maintain And Improve The District's Resilience To The Effects Of Climate Change	At Risk	Q2 - The Blackwater Partnership Strategy 2022-2030 was published September 2022 and by 2030, it is expected that the Blackwater area is in recovery, with its wildlife and natural habitats helping to address the climate and ecological emergencies, as part of a wider Nature Recovery Network. The Climate Strategy Action Plan pledge to 'show nature we care' is utilising the Blackwater Partnership Strategy to encourage localised community input and action in the District to support this Corporate Outcome. Progress with Tree Planting (working with partners) is on hold until the Coast and Countryside role is recruited to.

(PL4) Number Of Trees Planted Within The District



Q2 - Tree co-ordination work is currently on hold whilst the coast and countryside role is recruited

(PL4) Area Coverage Of Newly Trees In Partnership



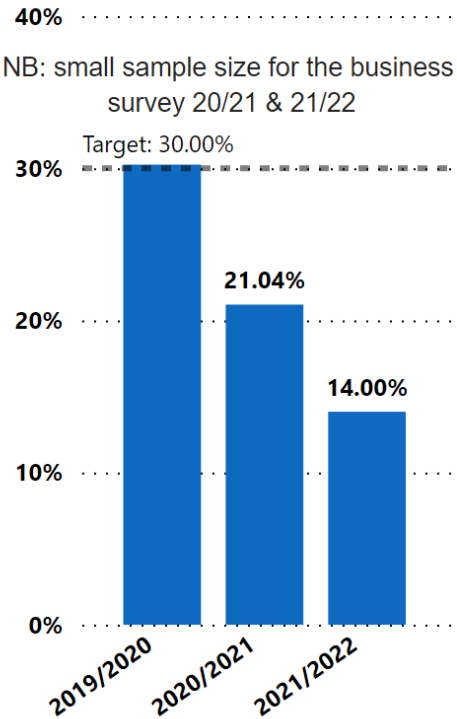
<u>Place Actions Plans</u>	<u>Status</u>	<u>22/23 Q2 Commentary</u>	<u>Target</u>
Develop and adopt Blackwater Estuary Conservation Strategy with partners	Under Review	Q2 - Strategy work is currently on hold whilst the coast and countryside role is being recruited	Quarterly Progress

<u>Outcome</u>	<u>Status</u>	<u>22/23 Q2 Commentary</u>
Deliver Sustainable Growth And New Infrastructure Through Development	On Track	Q2 - Infrastructure Financial Statement published on Council's website. Infrastructure provision set out in the Infrastructure Delivery Plan moving forward with officers having regular meetings with NHS and ECC. NHS are progressing with their provision through remitted S106 contributions made - there will be further update in Q3. Superfast Essex Rollout Programme extended to March 2023. Currently 96.5% of targeted premises in the District are Superfast of which 60.8% are Gigabit speed.

<u>Place Actions Plans</u>	<u>Status</u>	<u>22/23 Q2 Commentary</u>	<u>Target</u>
Monitor all S106 Agreements and Publish Infrastructure Delivery Statement (£)	On Track	Q2 - S106 are being monitored and the IFS has been published on the Councils website - the next IFS is due for publication April/May 2023	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	Q2 - There is nothing that we can report this quarter other than officers have regular meetings with the NHS and ECC on infrastructure provision set out in the IDP - The NHS is starting to move forward with regard to its provision because many of the payments on S106 have now been remitted - there will be more information on this in the coming months	Effective management of S106 agreement s/ unilateral undertakings
Monitor Delivery Of Superfast Broadband To Essex CC Programme Rollout To Ensure Targets Are Met Within The Maldon District	On Track	Q2 - 96.5% of premises are Superfast (of which 60.8% are Gigabit speed)	99% Coverage December 2022

Outcome	Status	22/23 Q2 Commentary
Enabling Future Economic Investment And New Jobs	At Risk	Q2 - The Maldon District Investment Prospectus is now proceeding in line with new project timeline - launch in Q4 2022/23. Along with our new Inward Investment Approach and Marketing Plan. Publication of the Prospectus, and Delivery of the Marketing Plan, will move the outcome status to 'on track' and we will continue to add value by working with external colleagues, Including North Essex Economic Board, ECC's Sector Development Strategy, Inward Investment approach and particularly Marketing Essex work. The LDP review and Employment Land Premises Study is still being progressed along with other service priorities. An updated LDP project timetable is expected. Status remains At Risk but improvement is expected

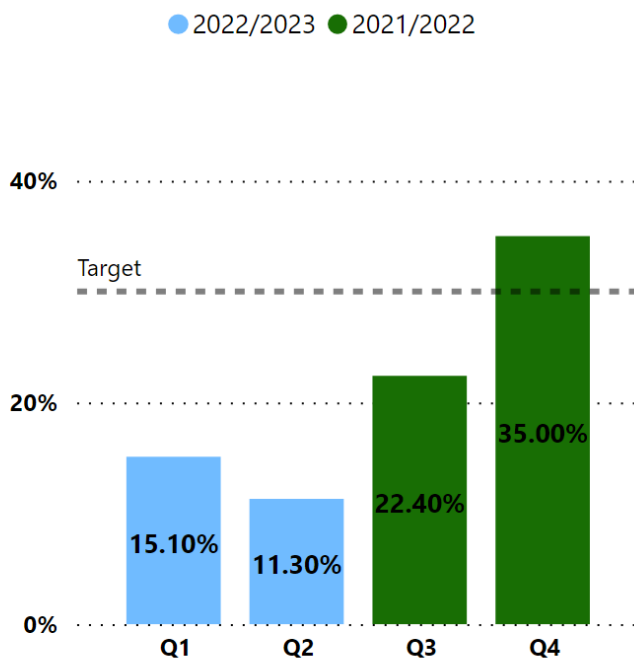
(P6) Business Satisfaction With MDC Services. (%)



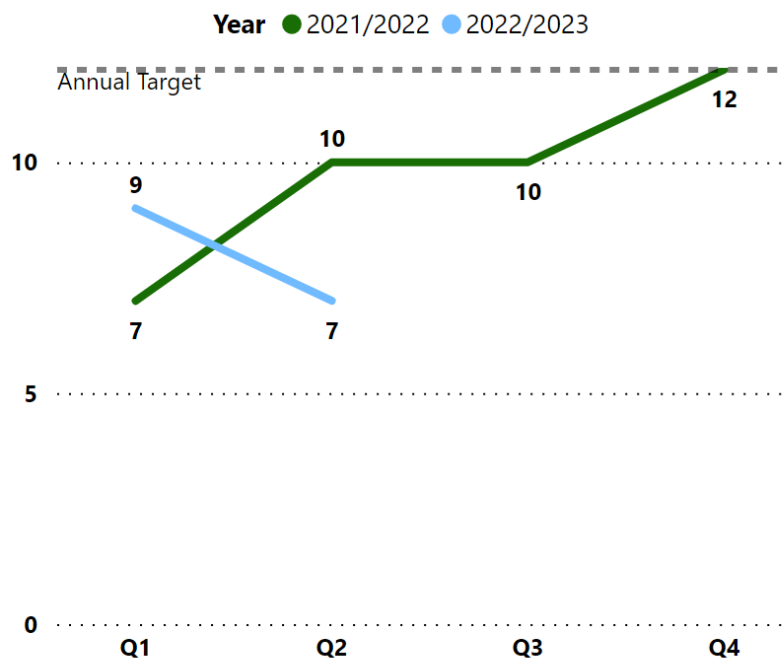
Prosperity Actions Plans	Status	22/23 Q2 Commentary	Target
Build And Deliver Maldon District Investment Prospectus	On Track - Conditional Elements	Q2 - The Maldon District Investment Prospectus project has been further delayed for a number of reasons. Primarily the impacts of Covid, I.T. resources and the prioritisation of recovery, UKSPF and Levelling Up Fund, and some external delays, have meant it has missed its Q2 timeline. The project is now close to completion and its launch will move the 'status' to 'on track' and partly address the risk of "Failure to have a co-ordinated approach to supporting inward investment and maximising business rate growth". Recent work with partners, particularly the NEEB and ECC have been very positive and we are well engaged with their multiple workstreams and in advance of their own inward investment work.	Delivered by Q3 2022/23
Business Satisfaction With MDC Services. (Via Survey)	At Risk	Q2 - This year's Resident and Business survey in Q3 is being enhanced with direct business engagement in Burnham and Maldon High Streets with the hope it will enable us to better understand business satisfaction. Our assumption, is that business satisfaction remains low and a new corporate risk has been raised regarding our ability to deliver on corporate prosperity objectives owing to external perception and reputation. Regrettably a number of factors, have impacted our Sense of Place approach, reducing our engagement and reach by half and destabilising the Business Network approach. Moreover, we have assessed the longer term viability and appropriateness of this approach and now feel we must adjust our strategy in line with the character, desires and changing nature of local business. This is subject to urgent consideration to ensure this objective can be addressed. This measure remains 'at risk' pending the results of the Resident and Business survey in Q3.	30%

Outcome	Status	22/23 Q2 Commentary
Supporting Existing Local Businesses	At Risk	Q2 A new approach to delivering this objective is being developed to go live from Q4. It remains a challenge for the Council, with the (SoP) Business Network approach failing to transition to the post-pandemic environment and local participation in the NEEB support programmes remaining low. Partnership networking events with Essex Chambers of Commerce have been successful and our digital (business facing) communication is exceeding other approaches. We still await confirmation of UKSPF Investment Plan and LUF2 grant bid. New measures will be live from Q4/Q1.

(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



From Q1 22/23 measure now includes Sense of Place Business Newsletter along with Linkd In

OutcomeStatus22/23 Q2 Commentary

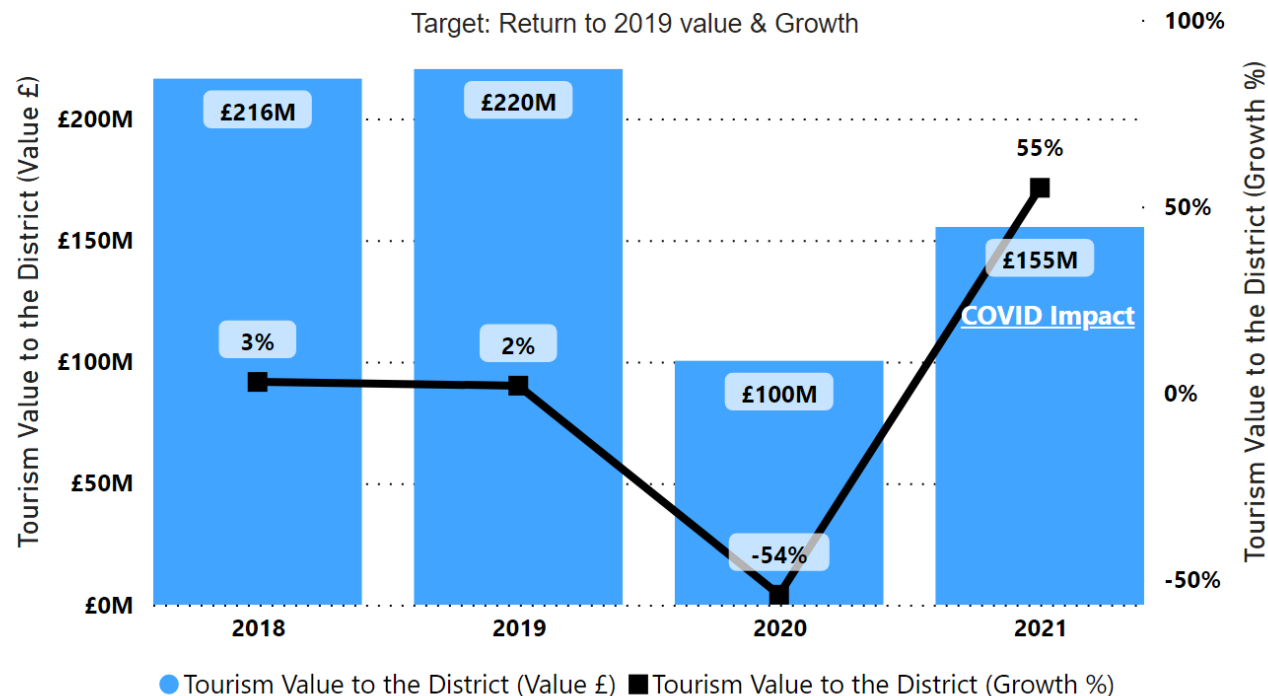
Enhancing And Promoting The District's Visitor Economy

At Risk

Q2 The annual Volume and Value Survey has shown the impact of the pandemic on the visitor economy. However, it also appears to evidence a strong recovery with numbers for later months exceeding baseline and evidence showing an increase in 'dwell time' compared to pre-covid levels. We still await confirmation of UKSPF Investment Plan and LUF2 grant bid. Progress has been made on The Tourism Framework (Tactical strategy) that will support future internal work and our partnership (T22) approach. The Council Events and Concessions Strategy has also been completed. Completion of the Tourism Framework will move the objective to 'on track', accordingly improvement is expected next quarter.

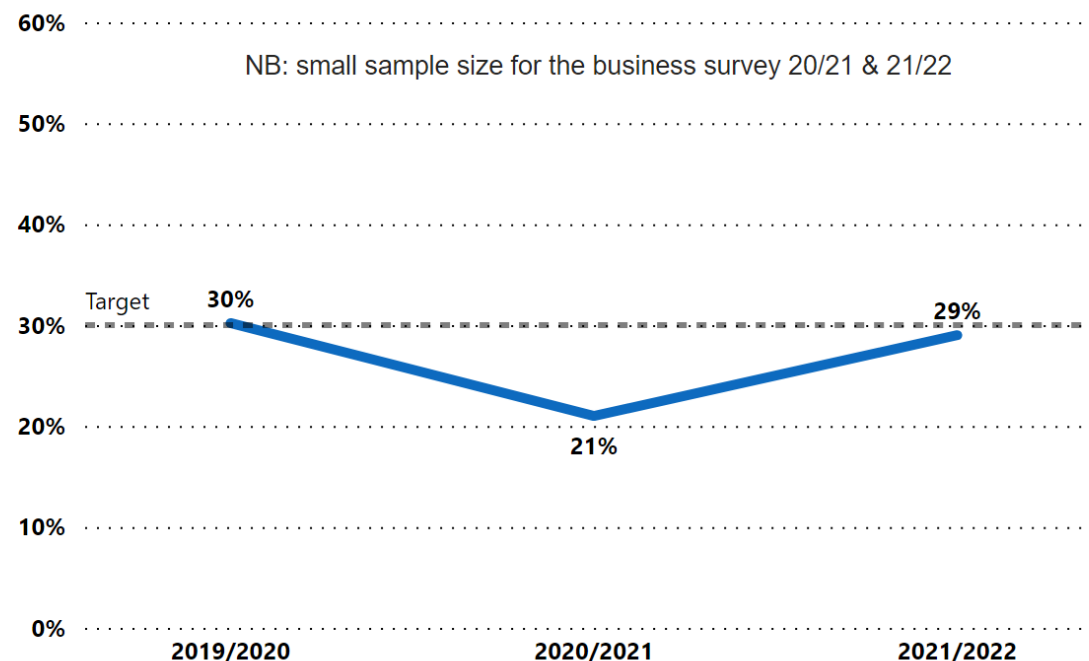
(P8) Tourism Value To The District In £ And Growth In %

Target: Return to 2019 value & Growth

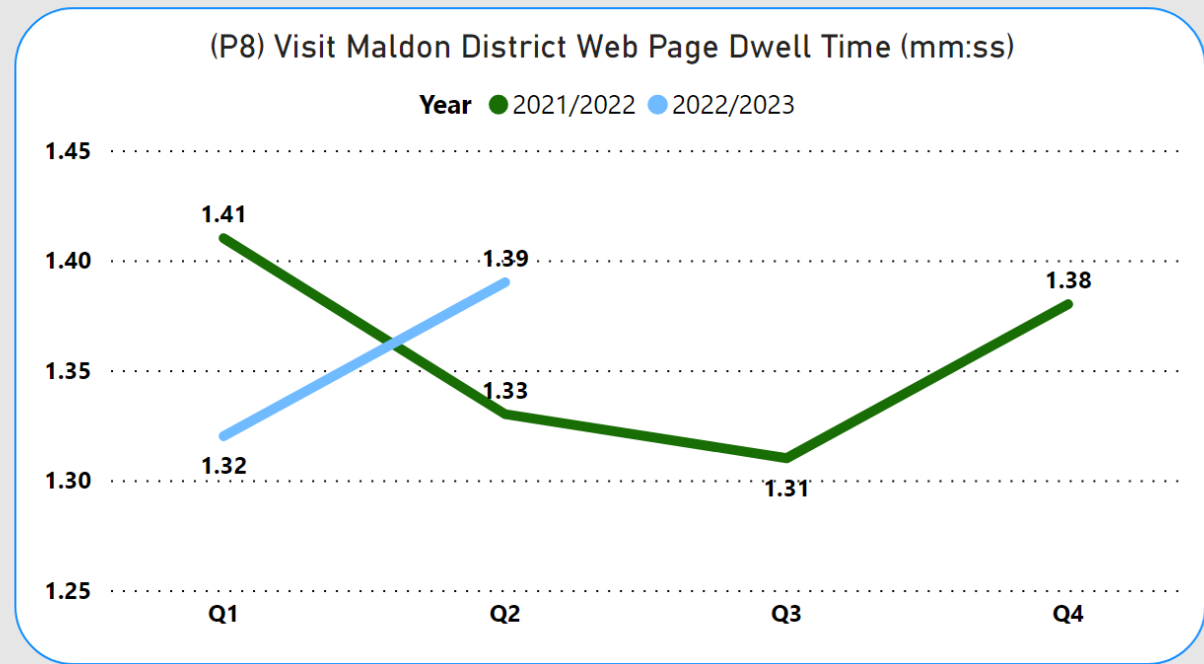
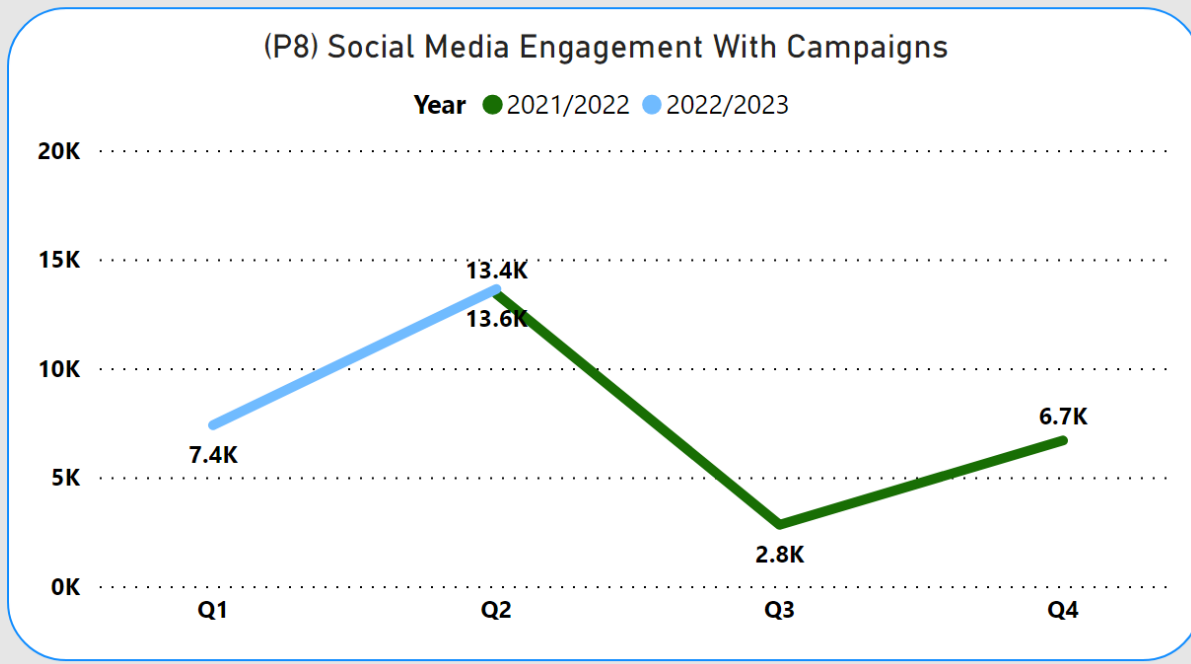
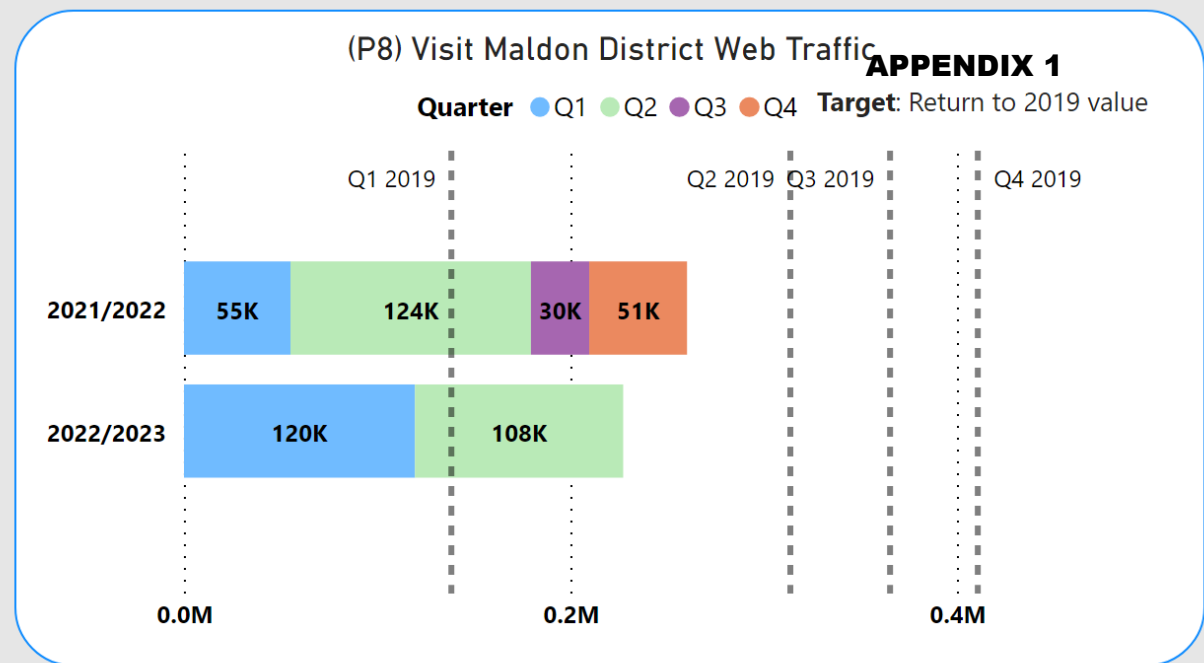
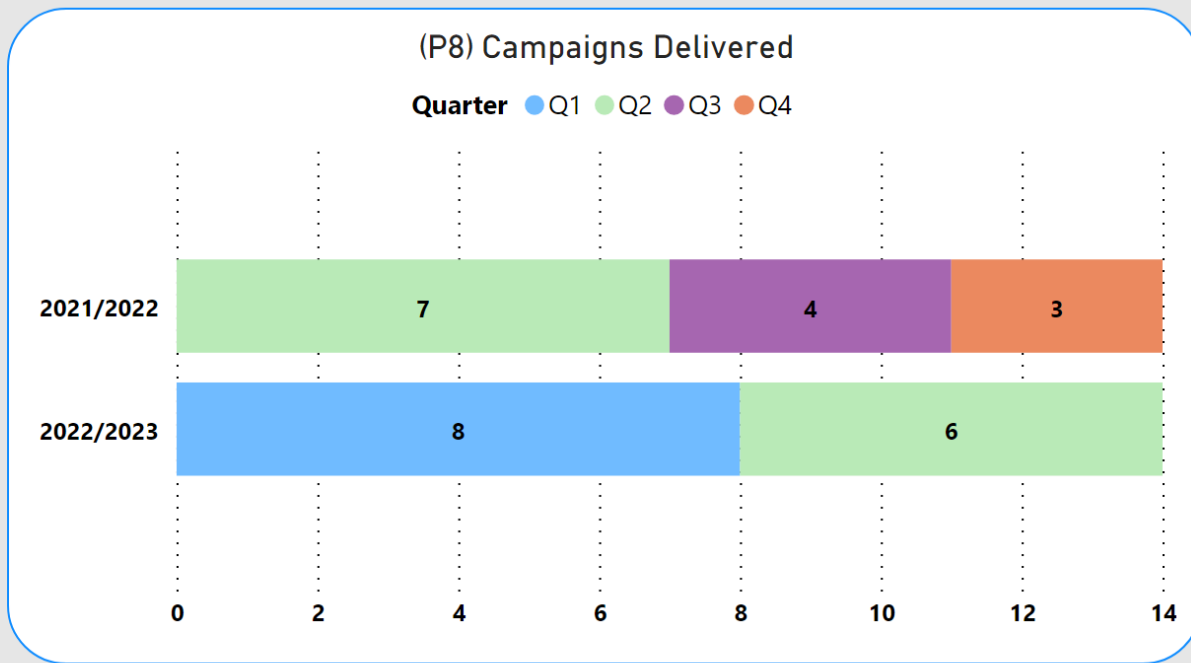


(P8) Business Benefit Through Tourism Activity - (Businesses Surveyed That Perceive A Benefit)

NB: small sample size for the business survey 20/21 & 21/22



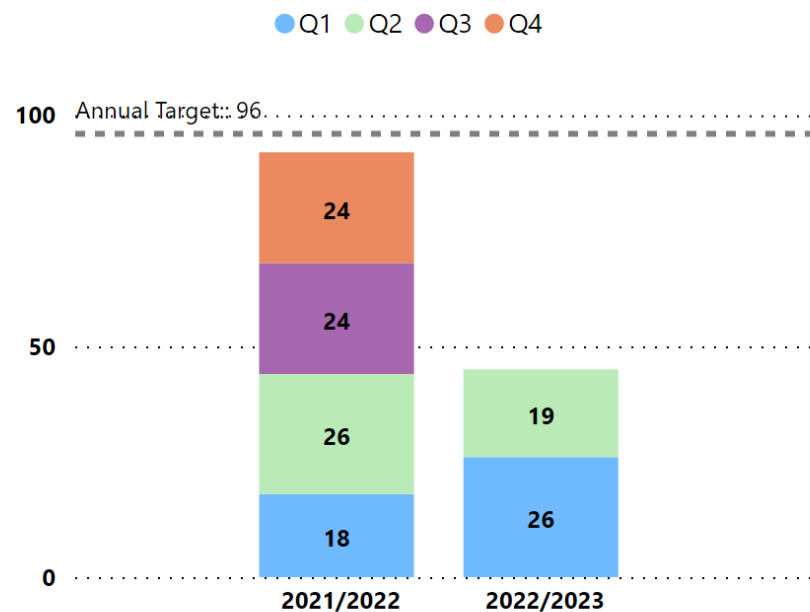
APPENDIX 1



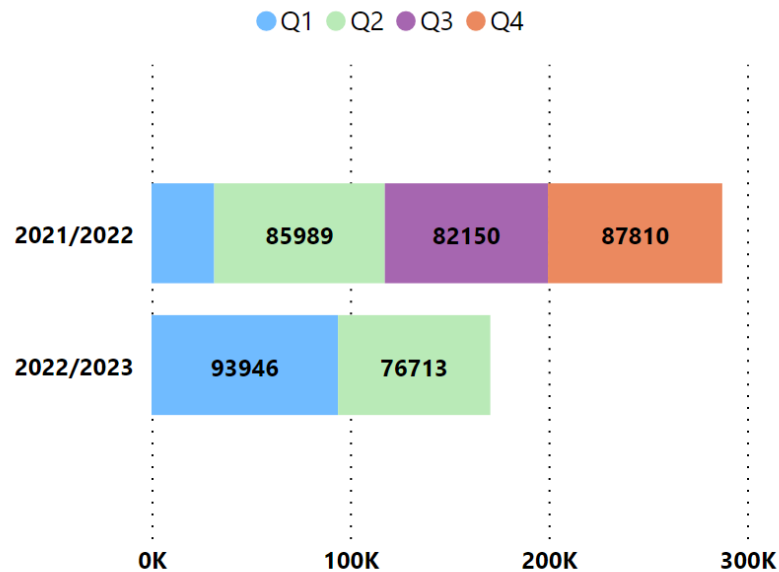
Business Benefit Through Tourism Activity - Evidence (Via Survey)	At Risk	Q2 - The summer largely saw a return to more normal activity in our parks and coast, all supporting the visitor economy and raising the area's profile. The 2022 Resident and Business Survey will be undertaken in Q3 and is being enhanced with direct engagement with Burnham and Maldon High Street Businesses to give us a better insight into the benefit of tourism to local businesses. 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%
Economic value of events	At Risk	Q2 - Data has been slow in coming forth from operators and as previously stated takes time to review. A full review of the event calendar for 2022 will be provided next Q (Q3) including the last ticketed event for the year Fireworks, so we will be able to give an indicative value.	Evaluate Data & Establish baseline
Engagement With Campaigns	On Track - Conditional Elements	Q2 - During Q2 we have seen healthy growth in engagement with campaign work throughout this period (Likes, comments, shares, followers etc i.e. there has been interaction with the content shared by us), (14% growth of followers from Q1-Q2 for Facebook & Insta) especially across the Visit Maldon District (VMD) platforms. However, it is evident that due to the changes in how events/concessions + attractions in Prom Park have operated this Summer, this has shown a negative impact on the potential reach of our communications compared to previous years. For example, the management of the Splash Park booking, and visitor information moved over to the 'Places for People' website & social channels, which resulted in a sizable drop in unique website hits for the Visit Maldon District website pages (30,510 unique page hits for the Splash Park page in 2021 and only 3575 in 2022, for the same April to Sept period). This change in operating model clearly explains the drop in figures and whilst we continue to work closely with the operator in sharing their information, it does mean that this potentially impacts our opportunity to cross promote other attractions and the area as a destination, if website users are directed to separate websites in isolation. We have proactively developed new pages to promote the Prom to show the venue in a more collective manner and to encourage the 'all day' opportunities within this key destination. This is also to try to mitigate the potential loss of website users who go directly to the booking site only - Promenade Park - Visit Maldon District. Likewise, analysis of our campaign work to promote events, shows a clear pattern and the importance of adequate lead in times to enable us to effectively promote an event. For example, where we have worked with an operator directly, or been involved in the organisation of an event, it has resulted in reaching thousands of people rather than a few hundred when we are notified at short notice. We have also invested time in developing the website calendar to promote district wide events – which has seen the page now appear within the top 3 performing pages. Top 3 performing website pages on VMD for 2021 were 1) Splash Park, 2) Prom Park, 3) Beach Huts. For 2022, 1) Prom, 2) Beach Huts, 3) What's on	Target being developed following benchmarking

Outcome	Status	22/23 Q2 Commentary
Working With Our Communities And Partners To Improve The Physical Health And Well-being Of Our Residents	On Track - Conditional Elements	Q2 - Officers have continued to work with communities and partners to improve the physical health and well-being of our residents. UFEST was delivered, providing a free and accessible health and wellbeing festival for residents. It was estimated that over 1000 people attended throughout the day. In total there were 38 stallholders in attendance. Season 3 of the MAN v FAT football programme has concluded; we have seen a combined weight loss from participants of 60.2kg. In this period, we have commissioned Kings Ramps to deliver skateboarding and BMX sessions for young people across the district. Over 100 young people attended sessions at Promenade Park and Riverside Park. We have also commissioned Panna Football to deliver football sessions across the district, with over 70 young people in attendance.

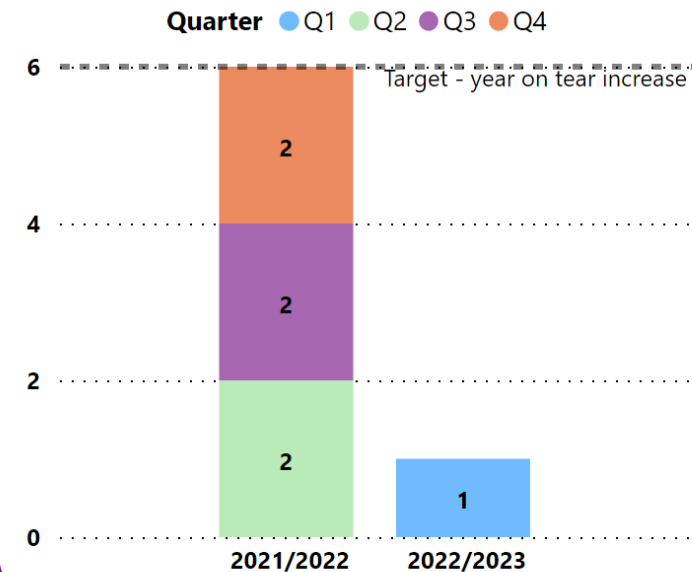
(C9) Number Of Physical Activity Promotions



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



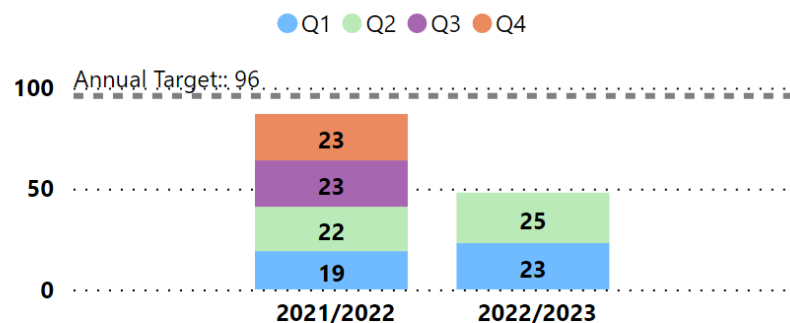
(C9) Number Of Organisations Supported To Improve Inclusion And Accessibility



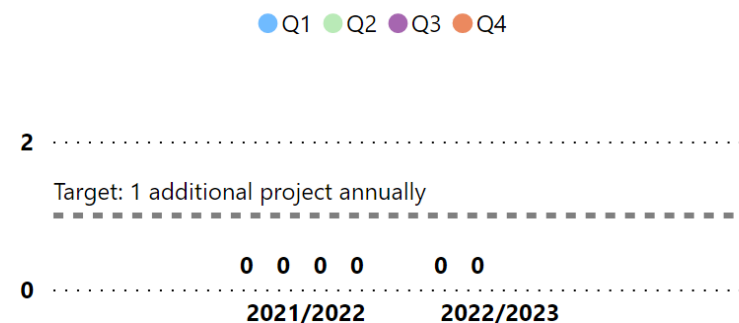
Community Actions Plans	Status	22/23 Q2 Commentary	APPENDIX 1 target
Residents engaged & feel supported with weight management sessions in the District	On Track	Q2 - MAN v FAT Football Season 3 data has been received. The following is a breakdown of the achievements: - 60 members started Season 3 - 64% of the completers lost weight - 5% achieved 5% weight loss - Total weight loss - 60.20kg	Increase growth and Support perception.
Number Of Community Champions Appointed Across The District	Not Started	Q2 - This is currently being re-assessed.	Delivery of Community Champions Initiative
Number Of Organisations Supported To Improve Inclusion And Accessibility	On Track	Q2 - Maldon District Council is working towards becoming accredited as a Dementia Friendly Council. To do this, Maldon District Council will submit an action plan to the Maldon District Dementia Action Alliance for accreditation. The action plan will revolve around Member and Staff training, customer service and website accessibility. The work to develop the Sensory Guide is still ongoing.	Year on Year Increase

Outcome	Status	22/23 Q2 Commentary
Working With Our Communities And Partners To Improve The Mental Health And Well-being Of Our Residents	On Track - Conditional Elements	Q2 - Officers have continued to collaborate with communities and partners to improve the mental health and well-being of our residents. Q2 has seen the delivery of UFEST which provided an opportunity for community organisations to engage with residents and discuss services which are available to them to support their mental health and well-being. In this period, Maldon District Council officers have worked collaboratively with officers at Braintree District Council and Chelmsford City Council to formulate an Expression of Interest to the Mid Essex Health Inequalities Fund to deliver a project to support men's mental health. The project will take a two-pronged approach. The project will work with men within the community to explore and remove barriers to involvement, utilise existing networks to effectively signpost, work to create open environments where men feel comfortable and to create new activities that specifically meet the needs of men. We expect to hear if the bid was successful in Q3. The Maldon Suicide Prevention Group The Maldon Suicide Prevention Group also met to discuss the ongoing work to support the farming community (through social events/meet-ups) and heard that they were a resounding success. Therefore, we are looking to create further events in Q3.

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



(C10) Number Of Intergenerational Projects Delivered In The District



Q2 - Whilst activity has not started, work is underway with Maldon District Dementia Action Alliance to create intergenerational activity, and we are also still awaiting confirmation of date from Plume Academy for the first student engagement workshop.

Community Actions Plans	Status	22/23 Q2 Commentary	Target
Residents engaged with MDC Supported wellbeing sessions in the District	On Track	Q2 - This quarter saw the successful delivery of UFEST and the Queens Baton Relay. Across the day, UFEST had approximately 1100 people in attendance. 42 community organisations attended on the day and engaged with residents on a range of topics including health, wellbeing, sport and family. Also, MDC has worked in partnership with Maldon and District CVS to resource the Slipper Swap Sessions in the district. Over 100 pairs of slippers have been swapped to improve the safety and wellbeing of residents.	Increase growth and Support perception.

Outcome**Status****22/23 Q2 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

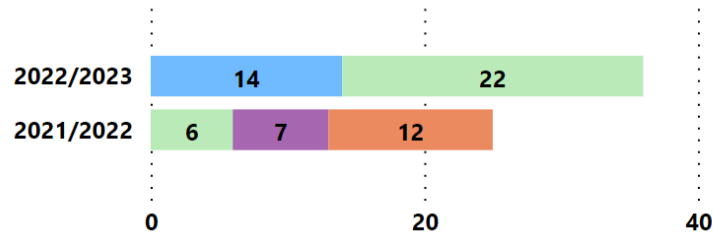
On Track

Q2 - In this quarter, we began to deliver Healthy Relationships sessions in secondary schools in the district. We also commissioned PannaBoss and Kings Ramps to deliver football and skateboarding/BMX sessions across the district which engaged over 170 young people. Maldon District Council has led on the development of an Expression of Interest for Mid Essex Health Inequalities fund, partnering with Chelmsford City Council, Braintree District Council, Active Essex, Primary schools, Mid Essex Community Voluntary Services, Essex Child and Family Wellbeing Service, Public Health Practitioners, health and wellbeing panels, sports clubs and community organisations to implement a programme of activity to tackle childhood obesity across Mid Essex. The project will look to design and implement a programme of extra-curricular activity for students at primary schools, parental support and wider community engagement across Mid Essex. The programme will involve an integration of physical activities, nutritional education and wellbeing support. The delivery of the programme will be over the course of 3 years and an estimated cost of £230,000. We expect to hear if the EOI was successful in Q3.

(C11) Number of known youth groups/clubs promoted

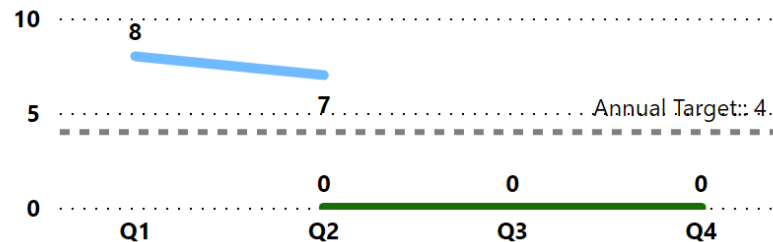
Target: Year on Year increase

Quarter ● Q1 ● Q2 ● Q3 ● Q4



(C11) Number Of Youth Awareness Sessions Delivered To Schools

Year ● 2021/2022 ● 2022/2023



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

C11 - Q2 - The Community Safety Team has delivered Youth awareness session to schools across the District (primary & secondary)

Community Actions Plans**Status****22/23 Q2 Commentary****Target**

Young people & Schools engaged with community initiatives supported by MDC

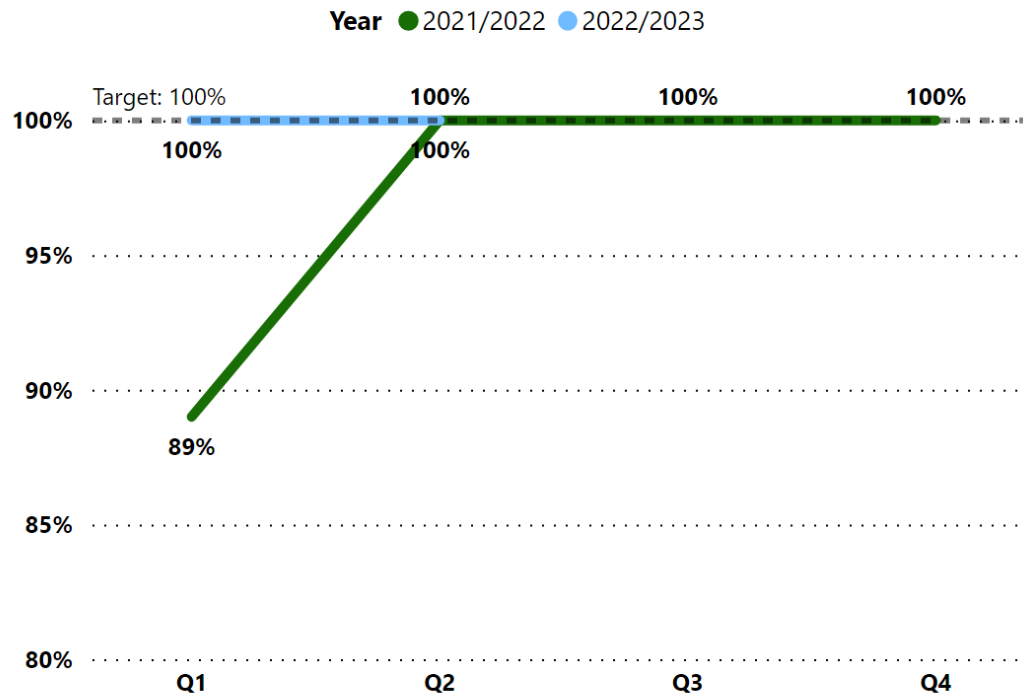
On Track

Q2 - Kings Ramps and Townsend Twins have been supported through Livewell Funding this quarter. We estimate that 75 children and young people took part in these sessions.

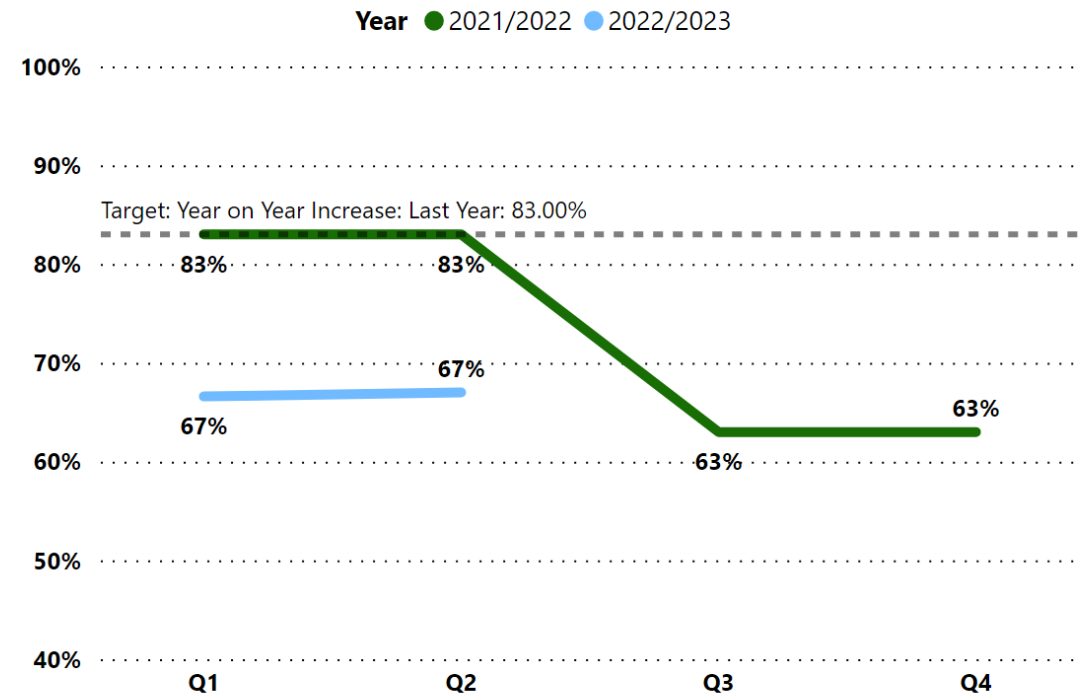
Young people & Schools engaged with community initiatives supported by MDC

Outcome	Status	22/23 Q2 Commentary
Ensuring The Safety And Wellbeing Of Our Vulnerable Children, Adults And Families	On Track - Conditional Elements	Q2 - The Safeguarding Forum took place on the 21/09/22. The online reporting and case management continues to be robust, but we intend to make adjustments to sharpen the online reporting tool. Essentially, we will be looking to introduce additional prompts which will funnel the concern in a more controlled way.

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

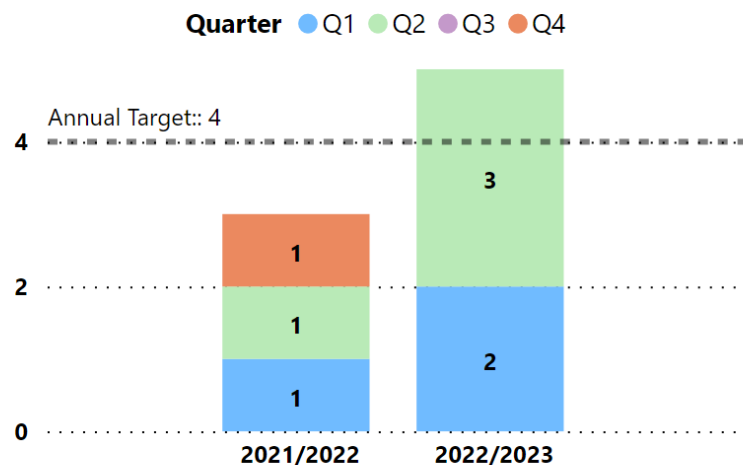


(C12) Percentage Of MDC Customer Facing Staff Who Have Received "Make Every Contact Count" Training

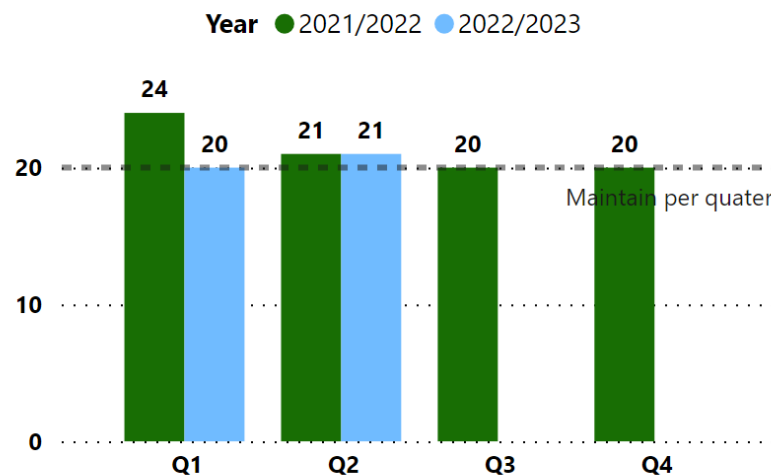


Outcome	Status	22/23 Q2 Commentary
Building On The Strengths Of Our Communities And What They Can Do To Support Themselves And Help Each Other To Thrive	On Track	Q2 - One Maldon District has continued to build since the initial meeting in Q1. In this quarter, One Maldon District became the overarching engagement board that helped shaped the Maldon District UKSPF Investment Plan, worked collaboratively to develop resources to support residents with the Cost of Living and hosted 2 workshops to develop and agree tangible actions that will make an impact to communities in the district. The action plan will be ready to share in Q3. The Maldon District Food Support Network also provided operational knowledge to support the development of the Cost of Living resources. In this period, Maldon District Council have hosted the Maldon Senior Safety and Silver Monday event where residents engaged with safety and health and well-being talks and delivered a host of Community Engagement Events in partnership with Essex Police.

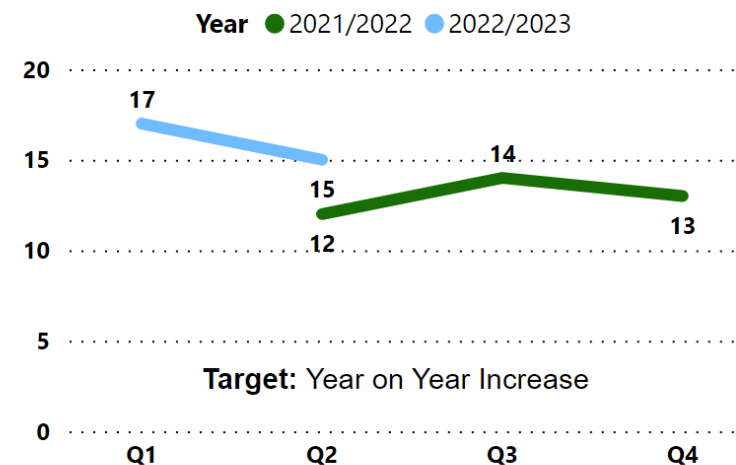
(C13) Number of Multi-Agency Events Delivered In The District



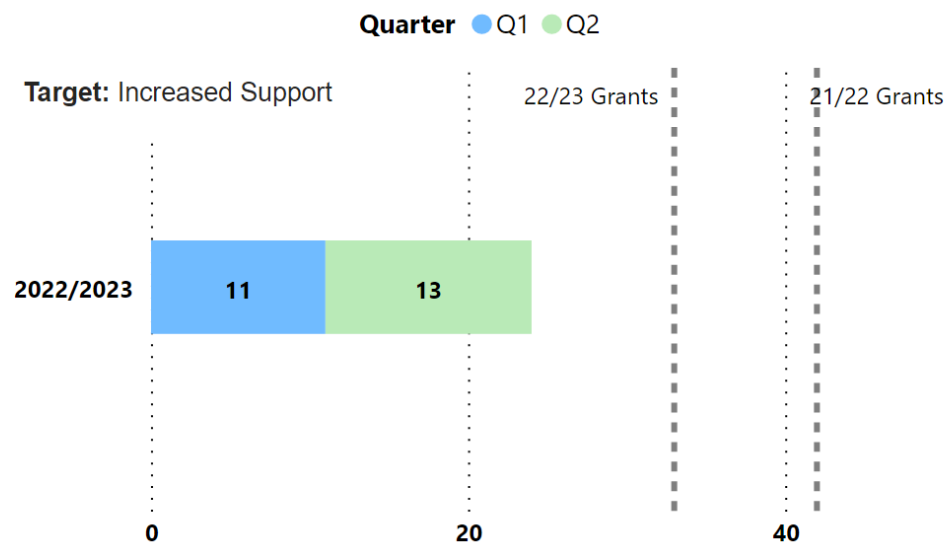
(C13) Number Of Parish And Town Council Actively Engaged By The Community Engagement Team



(C13) Number Of Volunteering Opportunities Promoted Across The District

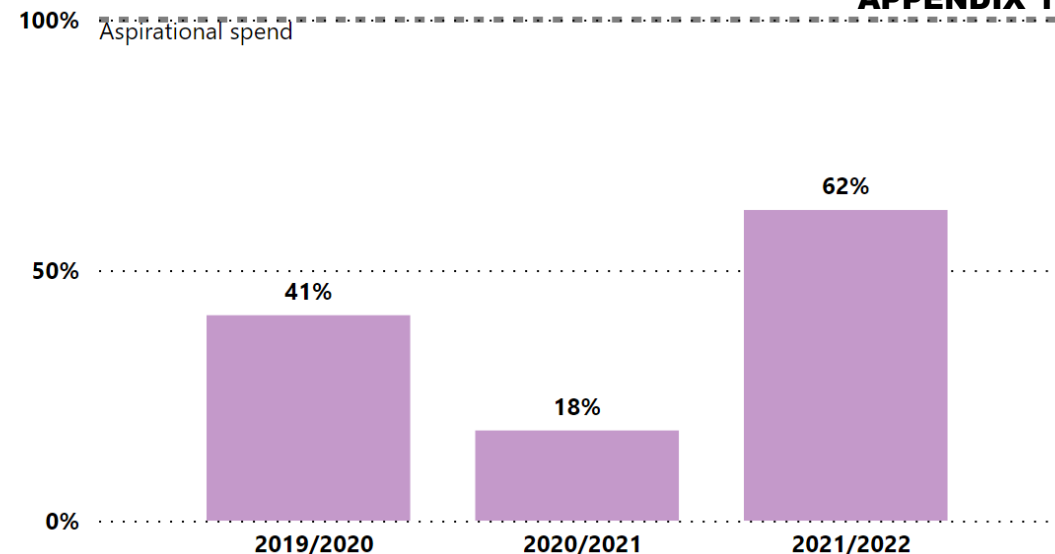


(C13) Completed adaptation grants enabling independence



(C13) Annual Better Care Fund Spent

APPENDIX 1



Community Actions Plans

Status

22/23 Q2 Commentary

Target

Number of Parish and Town Councils working with the Community Engagement Team.

On Track

Q2 - During this quarter the team have continued to provide a service to 21 parish councils across the district. This incorporates community safety and protection, to address parking and speeding issues, particularly on rural roads where we know 64% of fatalities occur. We proactively patrol parish owned land and areas specified by the parish to address issues such as dog fouling/littering/anti-social behaviour. Partnerships with Essex Police and South Essex Partnership are key to delivering outcomes for the parishes.

Min of 20 each quarter

Commercial Outcomes

APPENDIX 1

Activity	Action	22/23 Q2 Commentary
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	Q2 - Whilst projects have not been specifically presented to directors or councillors MDC is benefiting from new ways of working with both the splash park (being delivered in partnership with Places leisure) and Event and Concession co-ordination within our parks and open spaces. Benefits are not measurable but both initiatives will result in fewer staff interactions with members of the public and transactional processes.
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	Q2 - The council has recently submitted an events strategy for strategy & resources committee (November 22) to approve for implementation for the 2023 calendar year. Once approved this will allow for the potential to increase income to the council as well as bringing an opportunity for new & diverse events & concessions to come into 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	Q2 - The council has recently submitted a Levelling Up Funding bid for the development of 2 buildings located at Hythe Quay including a development of the open space at this location. The council is pursuing planning for these spaces pending the decision from central government. Should the council be unsuccessful in its bid it will look to take the projects forward from a commercial perspective and with funding opportunities from elsewhere. These projects are being managed & monitored within the councils monthly project management office process In addition to this officers are working with members via the asset management working group to bring forward additional opportunities with our existing estate. This could include the introduction of/or increased fees for the use of some of our buildings
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	Q2 - Current roundabout sponsorship is near to capacity. Resources continue to consider options for additional advertising opportunities but no business cases have been brought forward for consideration in qtr1

Commercial Active Projects

APPENDIX 1

Project Title	Short Description	Time	Resource	Cost	Quality ▲	Overall RAG	High Level Commentary
*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	Q2 - Project is progressing as per expected timescales and resources. Additional budget has been secured via S&R committee approval (10/11/22) & budget to be spent online with profile
*Princes Road Development	To explore the options available to develop Princes Road and/or relocate Council offices	Green	Green	Green	Green	Green	Q2 - Project remains on target for delivery within given timescales. Resource is allocated to this, and outline business case is being developed with financial viability modelling progressing via external consultants.
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	Q2 - Project is currently being scoped with officers and Directors. Ward members being briefed in QTR2 regarding the proposal & feasibility of the project before a business case and committee decision
Houseboats - Burnham on Crouch	To build four new houseboat berths in Burnham on Crouch	Red	Green	Green	Red	Red	Q2 - The project is experiencing on going issues with the removal of the Lllys Helig & planning application process. Currently the project is exceeding its planned timescales & benefits/quality are under review as to how they will be achieved.

Commercial - Leveling up bid Projects

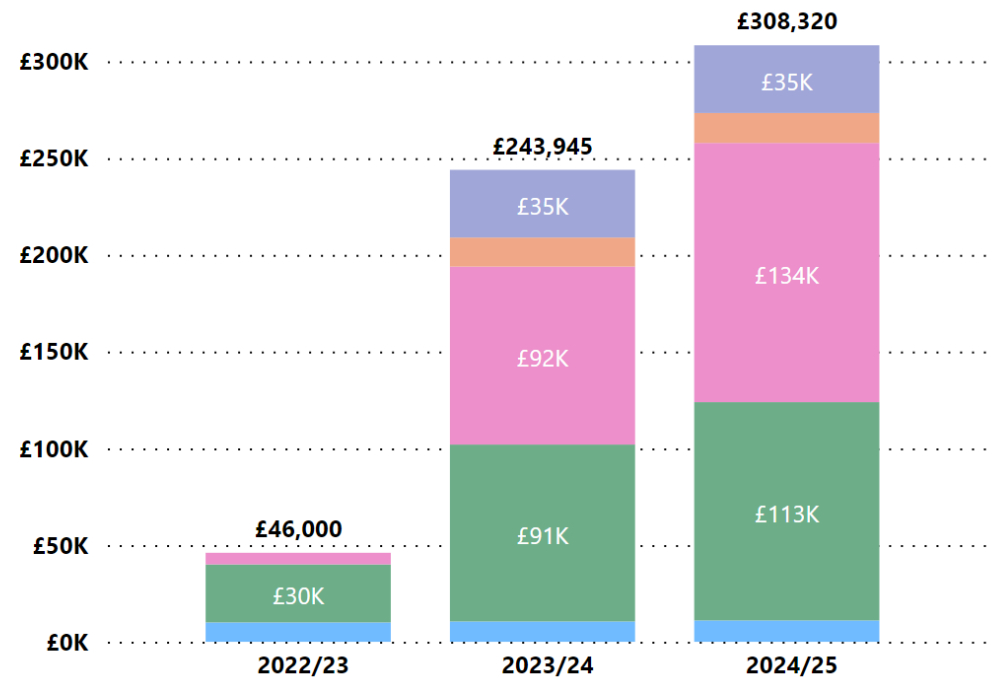
Project Title	Short Description	Time	Resource	Cost	Quality	Overall RAG	High Level Commentary
*Old School Classroom conversion to Kiosk [CAMP]	To build a new 'Maritime Centre' which will provide a mixed purpose space for heritage displays, 'pop up' stalls for new local business ventures and an event/meeting space.	Amber	Green	Green	Green	Green	Q2 - Planning application is still being pursued. However the LUF bid outcome has still not been confirmed from 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	Amber	Green	Green	Green	Green	Q2 - Planning application is still being pursued. However the LUF bid outcome has still not been confirmed from central government

Commercial - Other Projects

APPENDIX 1

Project Title	Short Description	Time	Resource	Cost	Quality	Overall RAG	High Level Commentary
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	Q2 - Car parking charging and technology project is being scoped in QTR2 with proposal for funding to be presented to CLT and Councillors in early 2023.
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.	N/A	N/A	N/A	N/A	N/A	Q2 - Project currently on hold awaiting outcome LUF. No resources allocated in QTR2

Commercial Revenue Income Pipeline



Commercial Revenue income - ACTUAL

Activity	Q1	Q2	Q3	Q4
Advertising & Sponsorship	£9,000	£0	£0	£0
Event income from parks & open spaces	£0	£24,680	£0	£0
Existing Property and assets development	£7,238	£9,725	£0	£0
Fees and charges (NEW & BAU)	£0	£0	£0	£0
Internal efficiency savings	£0	£0	£0	£0
Total	£16,238	£34,405	£0	£0

actual income against pipeline

- Advertising & Sponsorship
- Event income
- Existing Property and assets dev
- Fees & charges (NEW & BAU)
- Efficiencies

2022/2023 Funding Gap Income Achieved

Under verification

£0.00K / £500.00K

2023/2024 Funding Gap Income Achieved

Under verification

£0.00M / £1.30M