

Corporate Performance Report Q1

Year: 2023/2024

Report Generated: August 2023



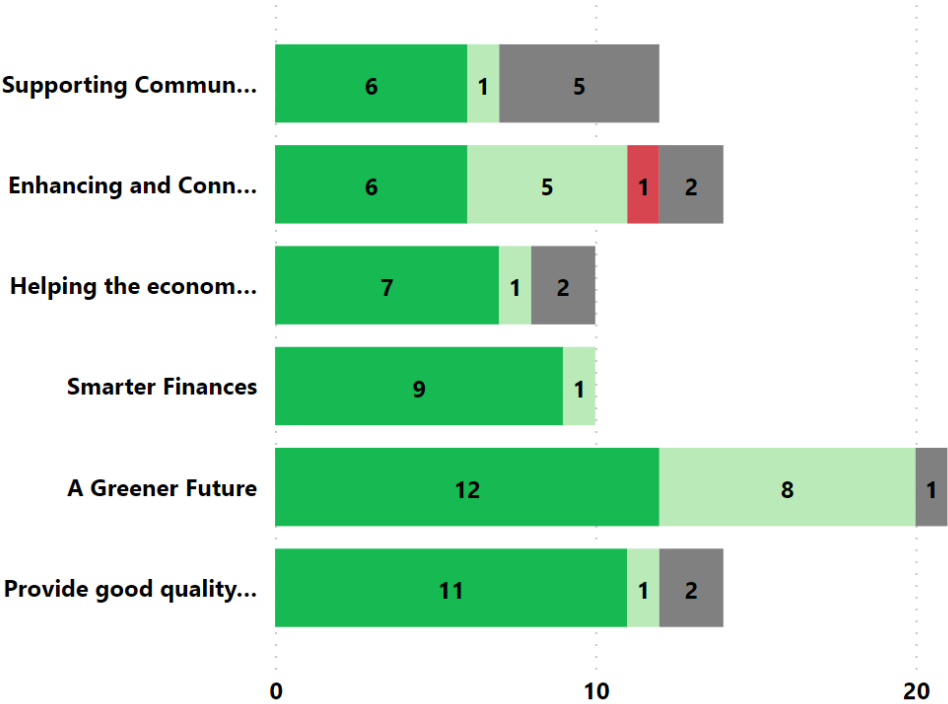
Priority & KPI overview

APPENDIX 1

Supporting Communities	Enhancing and Connecting Place	Helping the economy to thrive	Smarter Finances	A Greener Future	Provide good quality services
On Track - Conditional Elements	On Track - Conditional Elements	On Track	On Track - Conditional Elements	On Track	On Track

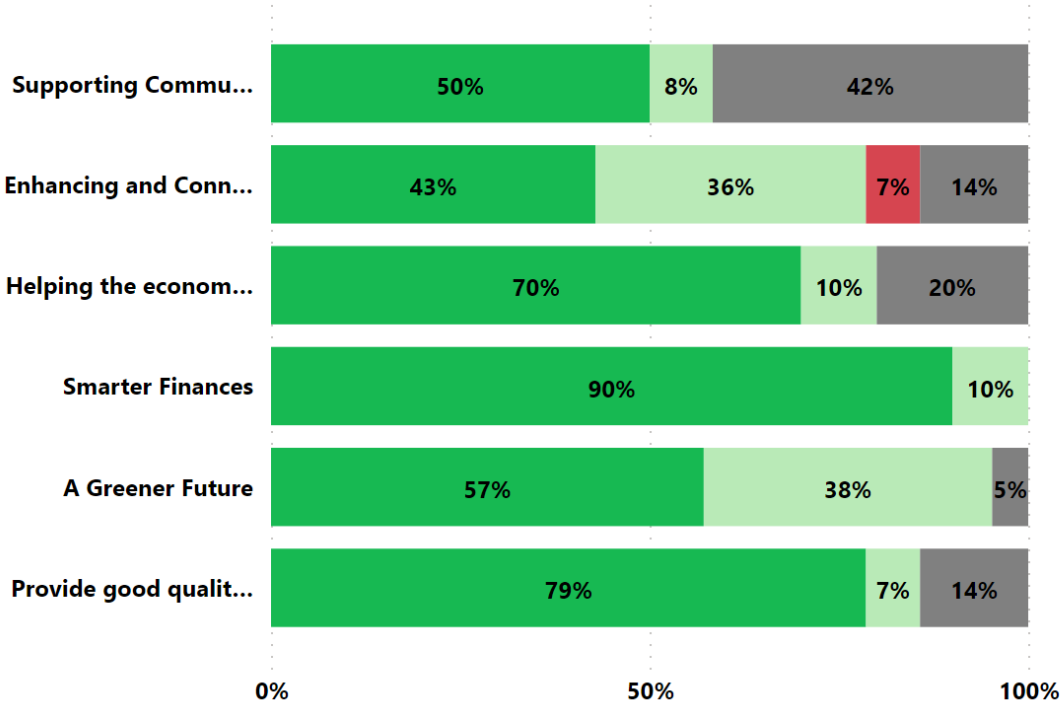
KPI status summary - Count

Complete Ontrack On Track Conditional Elem... Under review At Risk Not started



KPI status summary - %

Complete Ontrack On Track Conditional El... Under review At Risk Not started



Supporting our Communities

Supporting our communities

RAG

Q1 23/24

On Track - Conditional Elements

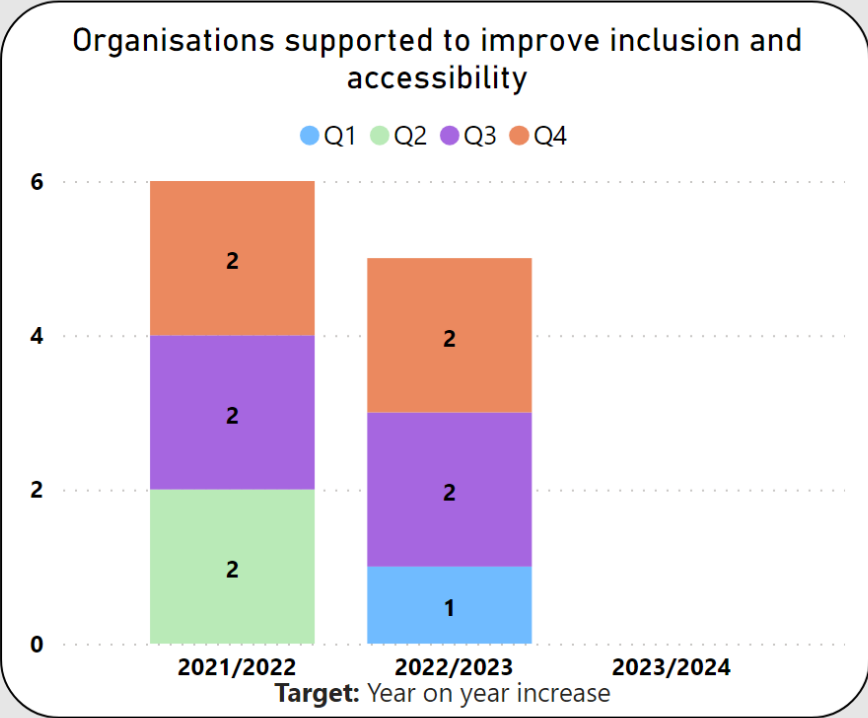
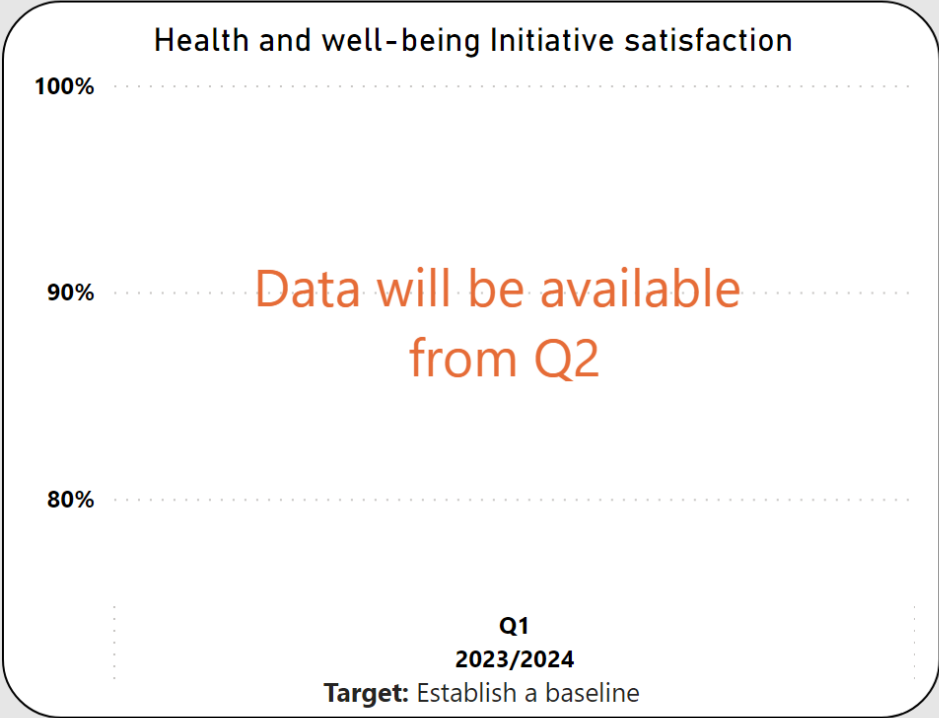
Overall the delivery of the priority progressing well and on track. Some KPIs are still to be started plans however plans are in place to progress in line with targets. No concerns at this stage.

What we want to achieve

- Better quality of life
- Keep people safe
- Improve health, inclusion, happiness and reduce isolation
 - Give our younger people a voice
- Improve access to services and housing
 - Be a social value champion

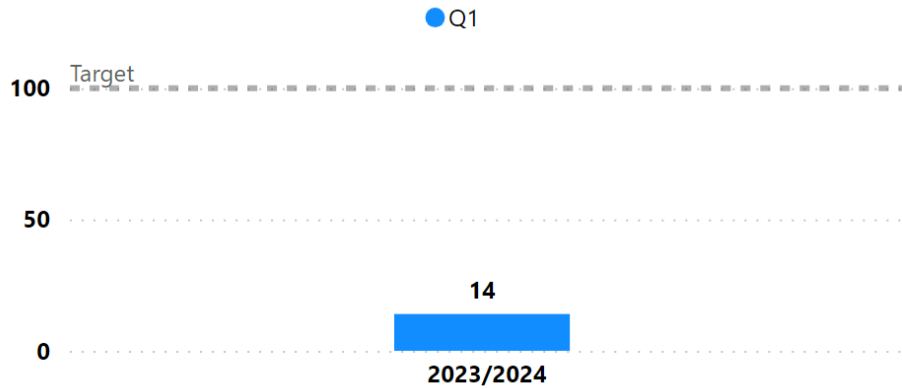
KPI	RAG	Q1 23/24	Target
Develop and launch of Maldon's youth engagement programme	Not Started	This will be started in September when the students come back from summer holidays.	Support & adoption from secondary schools in the district
Develop and adopt Maldon District Councils social value policy	Not Started	This activity is planned to commence in September.	Adoption by Q4 2023/2024

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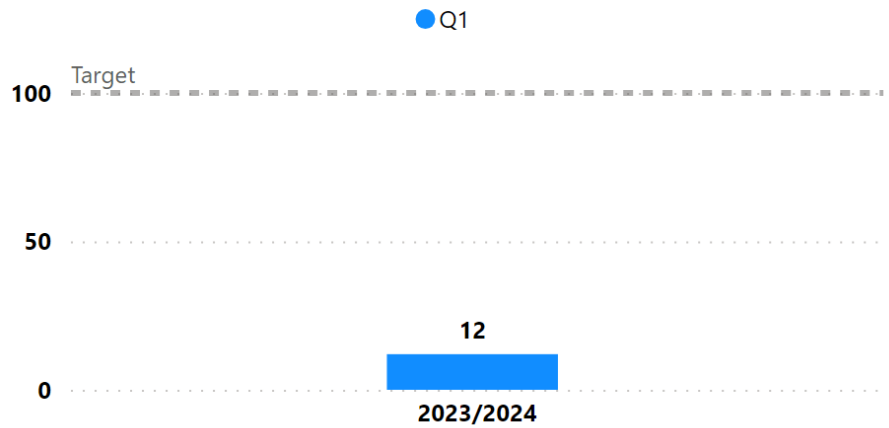


KPI	RAG	Q1 23/24	Target
Number of organisations supported to improve inclusion and accessibility	Not Started	There are no updates for this quarter.	Year on Year increase
Health and wellbeing initiative satisfaction	Not Started	This KPI will be started in Q2 following the employment of MDC Health Improvement Officer.	Establish a baseline.

Organisations supported to deliver mental health & social isolation initiatives



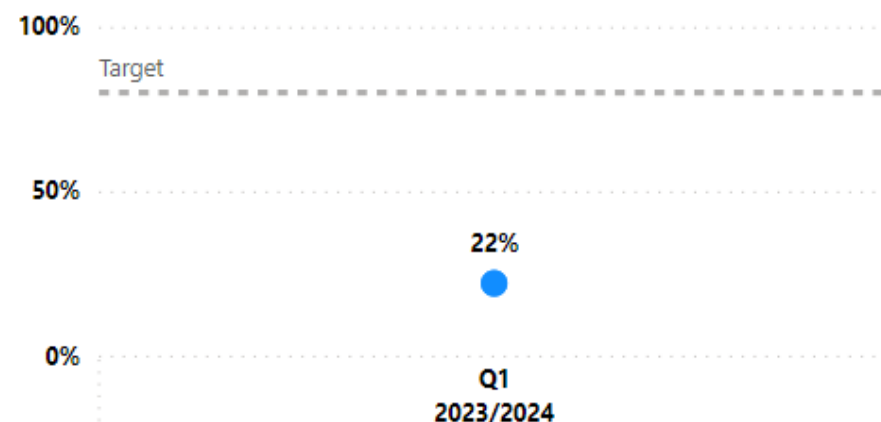
Organisations supported to deliver obesity initiatives



KPI	RAG	Q1 23/24	Target
Number of organisations supported to deliver health & wellbeing initiatives - Mental Health & isolation	On Track	14 promotions across social media and through community networks Grant funding: Maldon CVS – £1000 to support the Power of Gaming project and £995 to support Arts Therapy sessions. Maldon Festival - £500 to for art workshops for children and young people	100pa
Number of organisations supported to deliver health & wellbeing initiatives - Obesity	On Track	12 promotions across social media and through community networks Grant funding: MOAT Housing – £1000 to run Knightswood Dance Group within communal lounge of a retirement living scheme in Southminster. Maldon Pioneers - £1000 to develop an exercise programme devised for adults with a range of physical needs and abilities. Tollesbury Cycling Project - £3000 to support Cycle maintenance, led rides and train residents in bike maintenance. Paddle Sports – £2500 to provide residents with the opportunity to try paddle sports in the district. Tollesbury FC - £300 to support U17 team to progress into mens football Park Drive school engagement sessions – £960 to Park Drive to deliver squash and gym sessions to schools in district. Bradwell FC – £1000 to fund equipment.	100pa

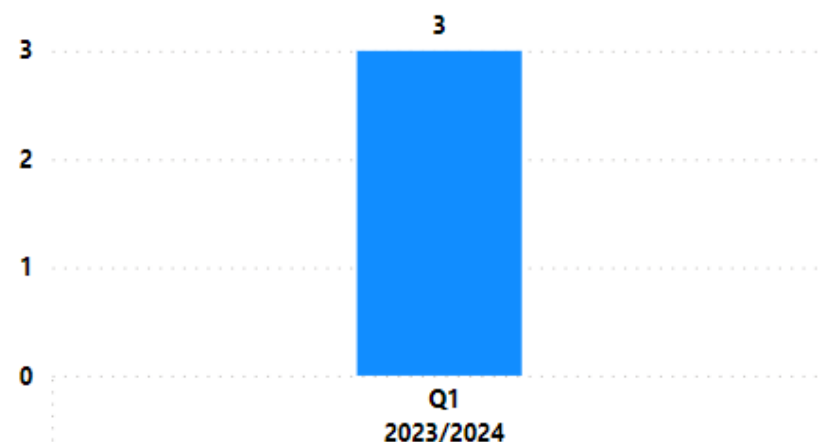
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% of One Maldon District, multi-agency partnership action plan completed to timescales



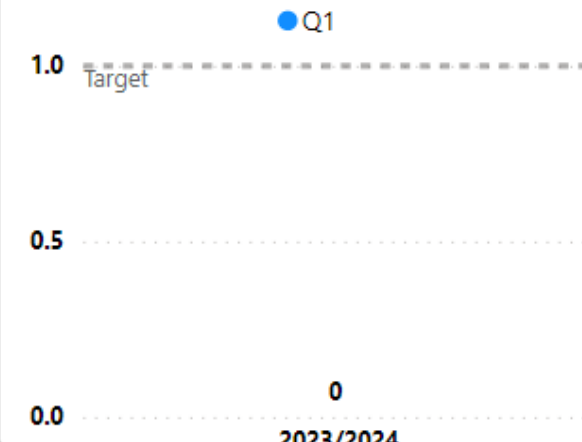
Dependency on partnerships delivery

Community opportunities delivered



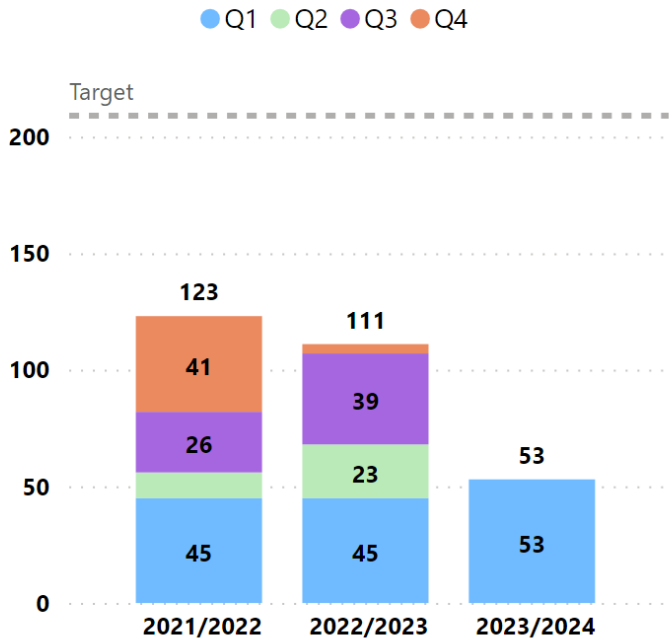
Target: 20pa

Inter-generational projects delivered



KPI	RAG	Q1 23/24	Target
Deliver One Maldon District, multi-agency partnership action plan	On Track	One Maldon District Action Plan agreed earlier this year. It is a working document so changes will be made to the document accordingly. The action plan has 4 key objectives, these are: 1) Supporting Maldon District residents 2) Colocation of One Maldon District representatives 3) Raising awareness of One Maldon District's impact 4) Influencing Action Against Agreed Priorities. Multiple actions have been completed in support of these priorities, with a detailed update on each priority progress being shared with Members as a back ground document to the Q1 performance report	Quarterly Progress
Number of community opportunities delivered	On Track	The Community Engagement Team completed a day of 'Safe and Well' visits with the Tri-Service Officer this quarter. Additionally, for Street Week, the Community Engagement Team worked with Community Policing Team on 30th May. Maldon District Council officers led the delivery of the RideLondon activation zone at Promenade Park, this was an opportunity for residents to interact and access community services.	20pa
Number of inter-generational projects delivered in the district	Not Started	Intergenerational activity will commence in September.	1pa

Number of affordable homes delivered



Active housing projects being progressed via commuted sums, grants and scheme



APPENDIX 1

Extra Care

Geared towards elderly people with higher needs

Supported Living

vulnerable adults and children who are working with support partners

Temporary Accommodation

homeless approaches or those with short term housing issues

Affordable Accommodation

general needs, stock for those requiring social rented accommodation

KPI	RAG	Q1 23/24	Target
Involvement in the strategic housing board initiatives	On Track	The Strategic Housing Board convened on the 29/06/23. New Members were welcomed to the meeting. Members advised they preferred the Board to be Officer led. We will request Members to identify Chair and Vice Chair to act as Housing champions for other Members. Officers will continue to lead on the meeting with reference to any specific concerns/topics Members may identify. Key topics discussed in this meeting were: Rent Plus (Presentation), Update on Migrant/Refugee situation, Temporary Accommodation Update and Homeless Strategy Update	Quarterly progress (4 meetings pa)
Number of affordable homes delivered	On Track	Total Affordable 53 - (Shared Ownership - 18 and Affordable Rented - 35)	209pa

Enhancing & Connecting Place

Enhancing & Connecting place

RAG

Q1 23/24

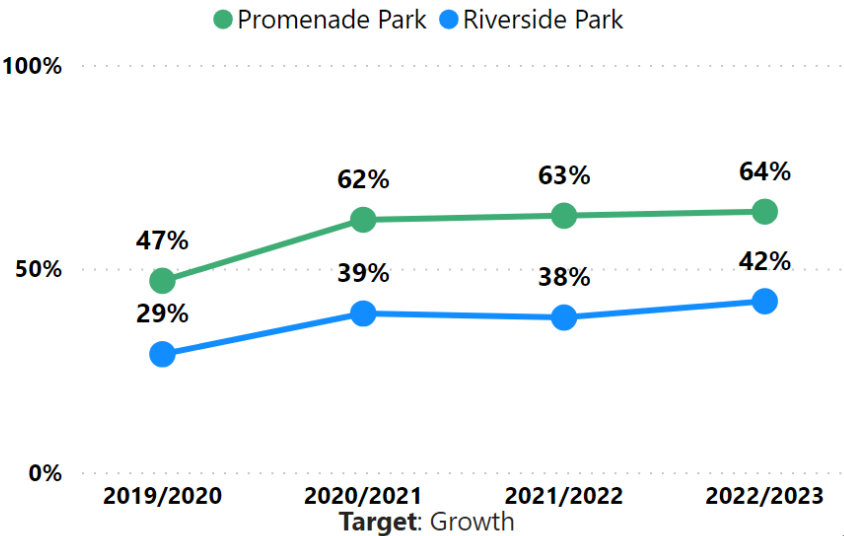
On Track - Conditional Elements

KPI targets for projects with identified funding progressing or soon to progress to support the priority and what we want to achieve. Continued engagement at national, regional, county and district level to ensure sustainable transport options remain the focus of the KPI targets and the overall priority and what we want to achieve. The LDP Review is progressing with evidence gathering, refining growth options for necessary modelling and appraisal plus the associated work programmes and statutory timetables being prepared.

What we want to achieve

- Making our assets work better for us
- Sustainable growth and development
 - Deliver housing need
- Improve ways to travel sustainably
- Leveling up fund as priority 1 authority
 - Actively lobby for infrastructure
- Improve digital connectivity & inclusion

Resident satisfaction to our flag ship open spaces (Promenade Park & Riverside)



*Excludes those who responded as 'unaware of the facility'

KPI

RAG

Q1 23/24

Target

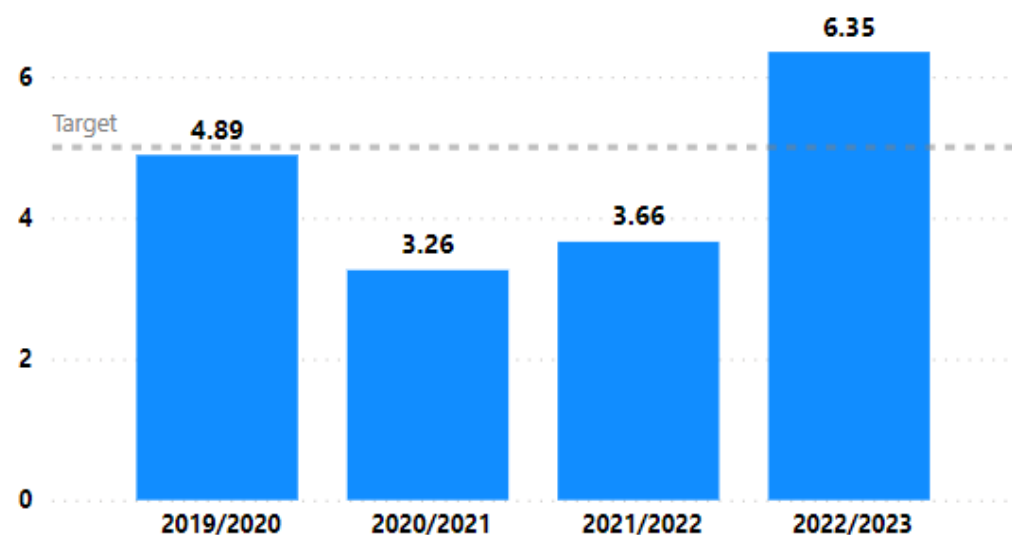
Delivery of Promenade Park management plan with a view of adopting for all Maldon District Council owned public open spaces

On Track - Conditional Elements

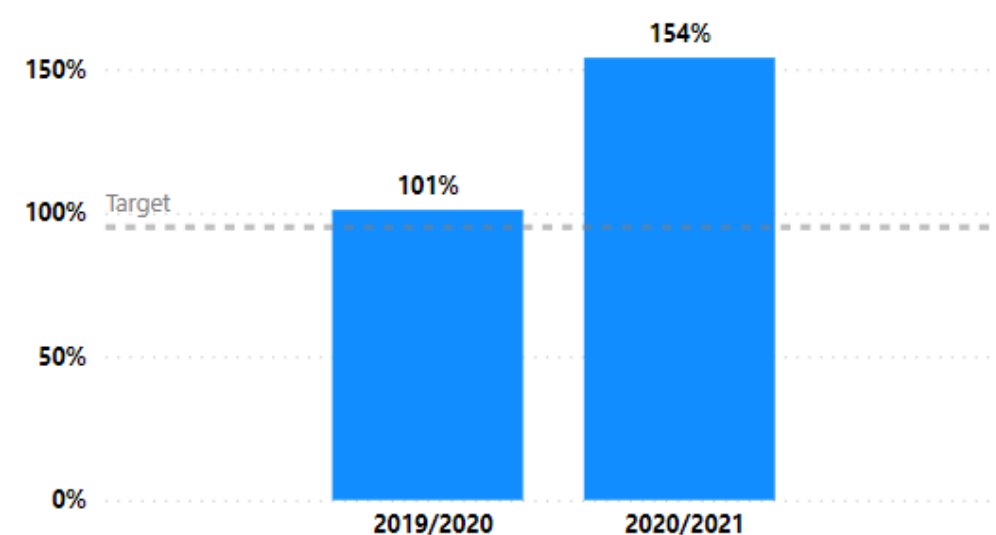
Asset Management Work Group meeting on 19 July to discuss and agree key principles of the PPMP. Provisional timeline for the PPMP is: Launch tender process in September Appoint consultant/associate October/November 2023 Stakeholder engagement November 2023 First draft Feb 2024 Second draft March 2024 Final draft presented to committee Spring 2024 The Plan will act as a template which will then be applied to other open spaces it is anticipated to be undertaken in the 24/25 financial year

Delivered by Q4 23/24

Five year housing land supply



Housing delivery test (HDT)

**KPI****RAG****Q1 23/24****Target**

Progress of Local Development Plan review

At Risk

The Local Development Plan Review remains underway with work nearing completion on key baseline evidence for Nature Conservation, Strategic Flood Risk, Employment Land and Premises and Gypsy & Traveller Accommodation Needs. Work is due to start in Summer 2023 with All Members on refining the Growth Options down to three which can then be subject to detailed traffic modelling, environmental and infrastructure appraisals. A Work Plan is being prepared for the Planning Policy Working Group to support the Review's development. A new Local Development Scheme (the statutory timetable) will be presented to Council once this work is concluded.

Quarterly progress

Number of funding/grants secured

Data will be available
from Q2

Target: Establish a baseline

Value of funding/grants secured

Data will be available
from Q2

Target: Establish a baseline

KPI	RAG	Q1 23/24	Target
Delivery of UK shared prosperity fund investments plan (Bi annual)	On Track - Conditional Elements	<p>The Department of Levelling Up, Housing and Communities (DLUHC) confirmed on 13 April Maldon District's allocation of £1,000,000 to be spent by March 2025. The funding is tapered as per the issued guidance with agreement for 6% of the revenue to be used for management and administration. As approved by Strategy and Resources Committee on 14 July 2022, delegated authority was given to the Corporate Leadership Team for the development and submission of the authority's investment plan by August 2022. This investment plan was developed through a review of existing strategies and consultation with the nominated Local Partnership Group, One Maldon District. Lead Local authorities expected to receive approval of the submissions in October 2022, however this was delayed until December, through no fault of their own, with the first funding payments made in January 2023. Despite these delays, progress has been made to ensure the authority defrays its allocation. The required sixth monthly return confirmed expenditure of £8,853.20 up to 31 March 2023. A request has been submitted to DLUHC to reprofile £50,165.80 underspend from 2022 / 2023 acknowledging that Government delays has meant a delay to delivery. Work continues at pace to deliver the approved investment plan for the benefit of the District.</p>	Delivery of plan to timescale

APPENDIX 1

KPI	RAG	Q1 23/24	Target
Projects delivered in partnership as part of the `kick the car habit` pledge	On Track	<p>35% of the actions under the Kick the Car Habit pledge are actively being worked on. This includes work on:</p> <ul style="list-style-type: none"> • Staff Travel Plan – staff survey is being prepared • EV charge Points- Charge My Street activity across the district • EV trail of Parks vehicle – vehicle purchased and is being used • Walkable Neighbours-Landscaped led development and Walk it Local • Wayfinder signage – signage, maps and local information to help people explore Maldon town centre by foot. Partnership working including a 6-week public consultation on the ECC MDFTS and the ECC EV charging strategy 	1per year
Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement	On Track	Agreements are being monitored and the Infrastructure Funding Statement is written and waiting to go to PG&A Committee	100% implementation and publish yearly
Review and prioritisation of Green Infrastructure projects set out within the Green Infrastructure Strategy.	Not Started	The Council adopted the Green Infrastructure Strategy and Projects as a Supplementary Planning Document (SPD) in 2019 supporting Policies N1, N2, N3 in the Local Development Plan (LDP). The Green Infrastructure Projects support delivery of off road walking and cycling infrastructure, climate action pledges and biodiversity. Work is in plan to arrange a review and prioritisation projects in Q2.	Set out achievable project delivery timescales and governance
Implement Air Quality Management Area (AQMA) action plan 2020-2025	On Track - Conditional Elements	With the recent completion of Stage 1 in the Council's restructure. Work has been ongoing to identify a staffing resource to assist in completing the actions stated in the Grant given by DEFRA.	To AQMA Action Plan Timetable

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KPI	RAG	Q1 23/24	Target
Progress of Levelling up funding	On Track - Conditional Elements	A third round of the Levelling Up Fund will proceed as planned later in 2023 with a further £1 billion to level up places across the UK. Further updates will be provided as and when information is released.	Align to government timelines
Work in partnership with Digital Essex to achieve `excellent digital connectivity`	On Track	An Officer attended June's Digital Steering Group. The entire agenda was focused on Care TEC pilots. Our Community Strategy Lead is following up with Ross Chipperfield from ECC who leads on Care TEC to see if we can work more closely with his team and bring them into the One Maldon District partnership. This way we can link them to our health partners and encourage pilots to take place in the district as currently these seem to be in Braintree, Colchester and Tendring. No Members attended this meeting.	MDC attendance to ensure maximum benefit for residents business and community.
Support delivery of ECCs District Future Transport strategy	On Track - Conditional Elements	The ECC-led MDFTS is out to public consultation for 6 weeks from 12 June 2023. MDC Members briefed to promote to parishes and wards to respond. ECC held an event associated with the Strategy launch and public consultation in Maldon Town Centre on 3 July. ECC feedback from the event was 'in general supportive' for the delivery of the strategy. A consultation report will be written by Jacobs and available by the end of July 2023.	Endorsing Future Transport Strategy

**Helping the economy_
thrive**

Help the economy to thrive

Helping the economy thrive

APPENDIX 1

RAG

Q1 23/24

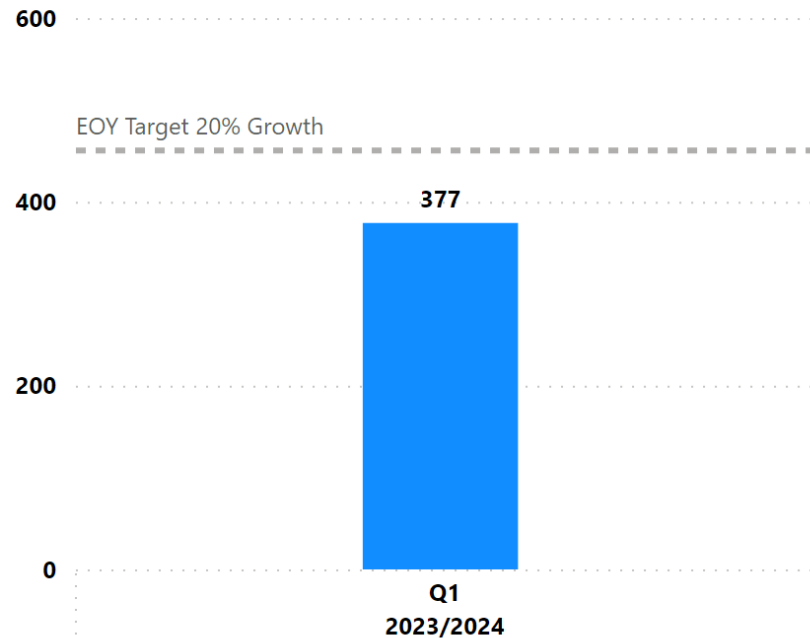
On Track

Delivery of the priority and KPIs are on track as evidenced by the statistical data provided. Work is continuing to deliver the Supporting Local Business Programme and appointment of an external support organisation is progressing as planned. The T23 tourism group has successfully secured funding to deliver an initial project later this year. This activity will see significant promotion via the Visit Maldon District channels.

What we want to achieve

- Support growth, sustainability and skills generation
- Attract new businesses to locate, grow and thrive across the district
- Help high growth and rural businesses to adapt to challenges
- Promote the district as a quality and inclusive tourism

Total number of subscribers to business communications channels



Business engagement activities - 4pa

1

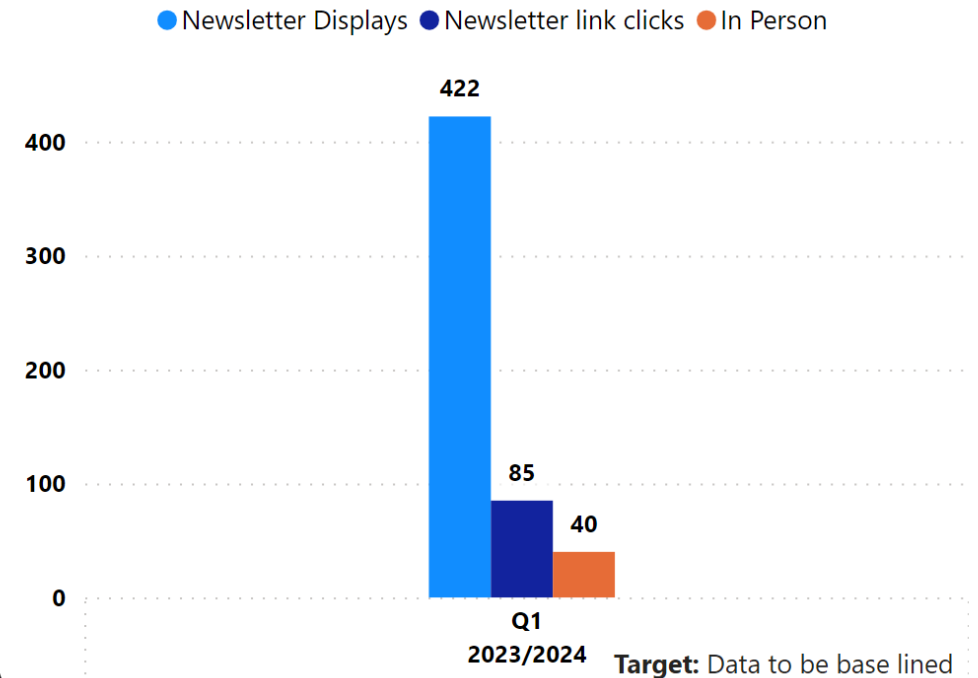
Opportunities within the Business newsletter - 48pa

13

Business newsletters shared - 12pa

3

Total number of businesses 'reached' by each activity

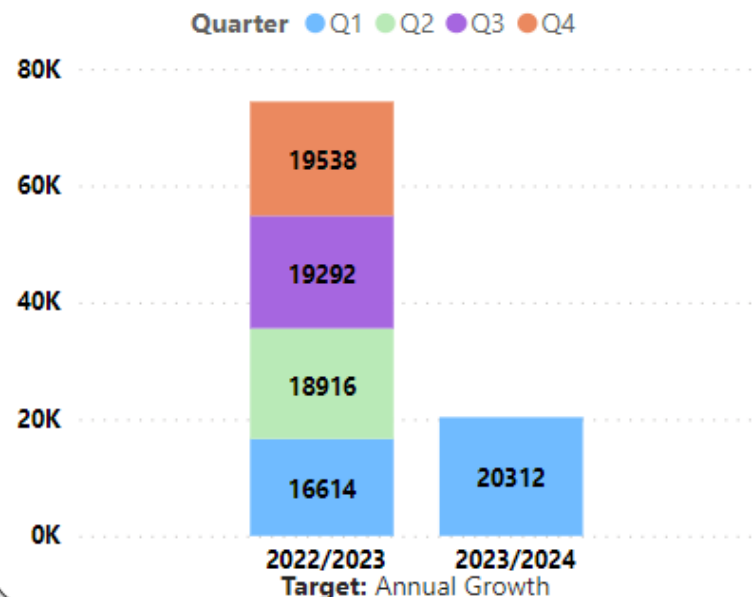


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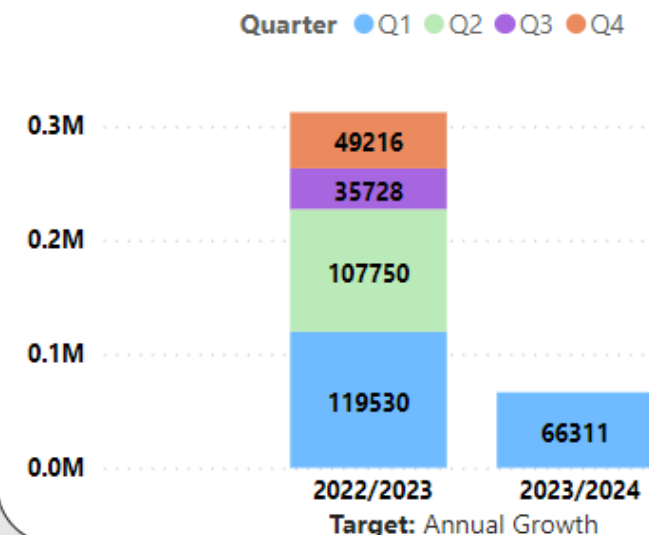
Digital reach of 'Locate Maldon District' website

System restraints
prevented data
reporting for Q1

Number of followers on tourism social media platforms (Facebook & Instagram)



Digital reach of Visit Maldon District



Online data is subject to cookies being accepted by the customer & also a change in platform means slightly different metric being used to calculate data, care when comparing year on year

Frequency

KPI

RAG

Q1 23/24

Target

Quarterly	Engagement with campaigns	On Track	This first quarter saw a big rise in engagement with social media content, compared to QTR1 in 2022 2022 saw engagement of 7384 compared with 24,703 in 2023 Significant efforts were put into promoting local info for RideLondon and the events in Prom Park Engagement (likes, comments, shares etc) saw conversion into followers of a combined growth of 774 across Facebook and Insta for Qtr1 Total followers =20,312	Establish a baseline
Quarterly	Opportunities within the direct to business engagement (business newsletter)	On Track	The most popular link – Gov Find a Grant Service	48 Opportunities per annum

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Frequency	KPI	RAG	Q1 23/24	Target
Bi - Annual	Economical value of events		This is a biannual indicator, update due in Q2	Establish a baseline
Bi - Annual	Delivery of UK shared prosperity fund investments plan	On Track - Conditional Elements	The Department of Levelling Up, Housing and Communities (DLUHC) confirmed on 13 April Maldon District's allocation of £1,000,000 to be spent by March 2025. The funding is tapered as per the issued guidance with agreement for 6% of the revenue to be used for management and administration. As approved by Strategy and Resources Committee on 14 July 2022, delegated authority was given to the Corporate Leadership Team for the development and submission of the authority's investment plan by August 2022. This investment plan was developed through a review of existing strategies and consultation with the nominated Local Partnership Group, One Maldon District. Lead Local authorities expected to receive approval of the submissions in October 2022, however this was delayed until December, through no fault of their own, with the first funding payments made in January 2023. Despite these delays, progress has been made to ensure the authority defrays its allocation. The required sixth monthly return confirmed expenditure of £8,853.20 up to 31 March 2023. A request has been submitted to DLUHC to reprofile £50,165.80 underspend from 2022 / 2023 acknowledging that Government delays has meant a delay to delivery. Work continues at pace to deliver the approved investment plan for the benefit of the District.	Delivery of plan to timescale

Smarter Finances

Smarter Finances

APPENDIX 1

RAG

On Track -
Conditional
Elements

Overall performance against the Smarter Finances corporate objective is on track, but challenges remain around setting a robust Medium Term Financial Strategy (MTFS). Work has commenced on the 2024/25 budget, with a paper agreed by Council on 13th setting out the revised funding assumptions and expected gap position. Consideration of options for closing the gap will be ongoing with the Finance Member Group over the summer/autumn, including delivery of projects within the Commercial Strategy. The current year financial position will be presented to Strategy & Resources Committee in September, and will continue to be closely monitored over the year.

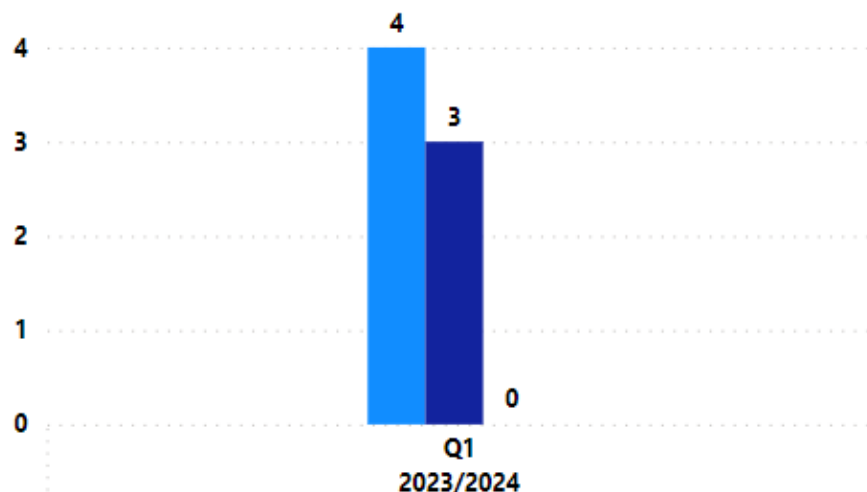
Q1 23/24

What we want to achieve

- Set out a robust Medium Term Finance Strategy
- Deliver projects in the Commercial Strategy
 - Sustainable expenditure
 - Make prudent investments
 - Be digitally efficient
- Modern and effective procurement

Commercial projects

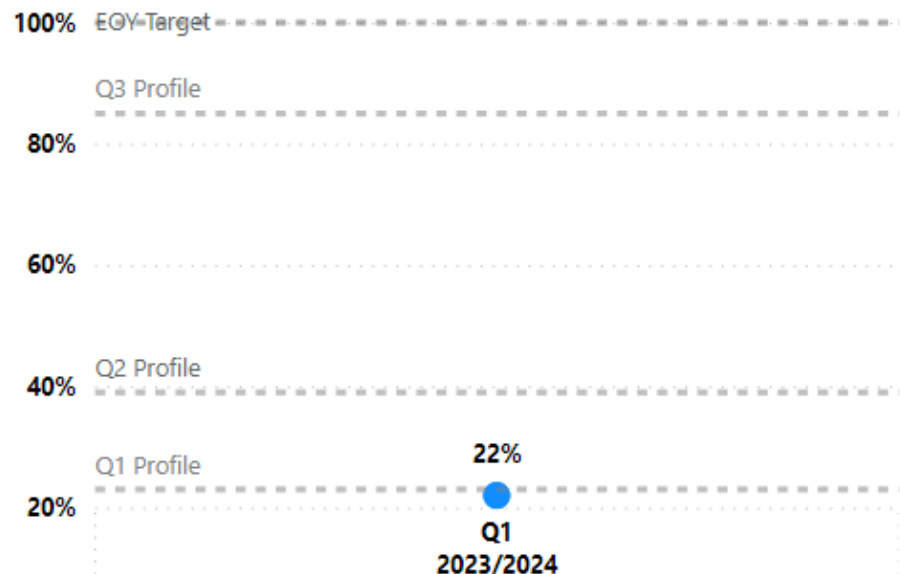
Status ● Active ● Inactive ● Delivered



Commercial Active Projects

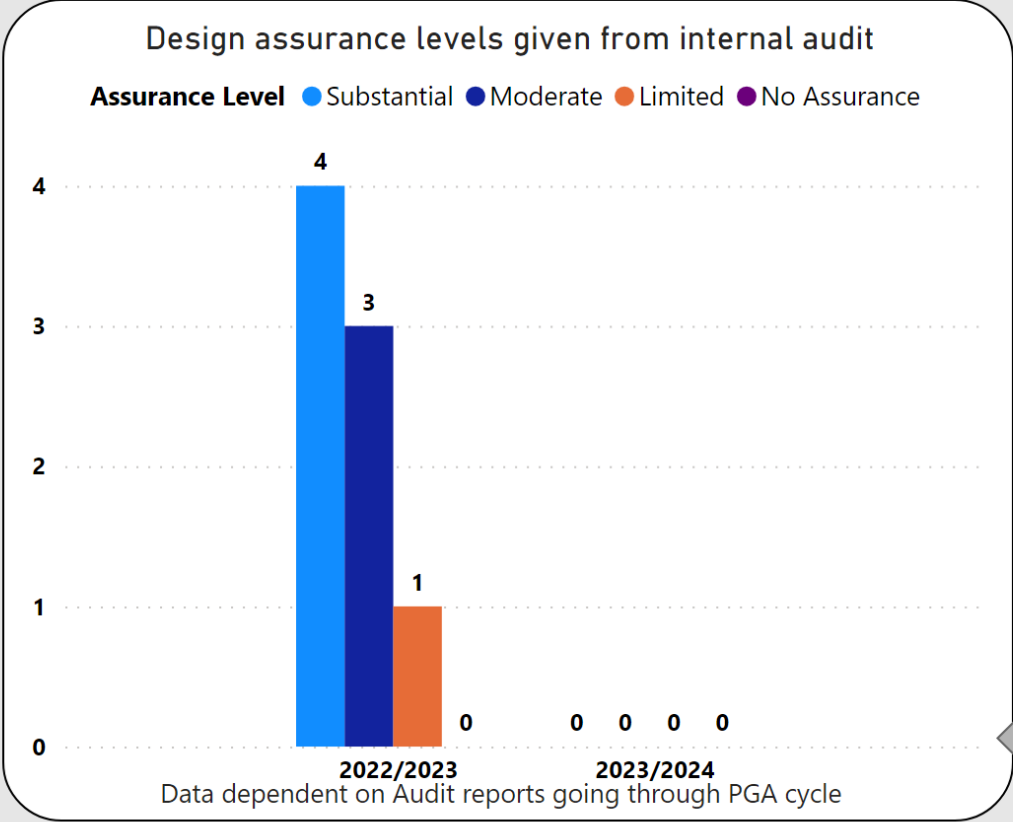
- Burnham houseboats
- Land Acquisition
- Elms farm park hard standing
- Princes Road Development

% of forecasted commercial income generated



Income that has generated year to end of reporting quarter.
Quarterly profiling calculated using previous years income behaviour, considering seasonality impact

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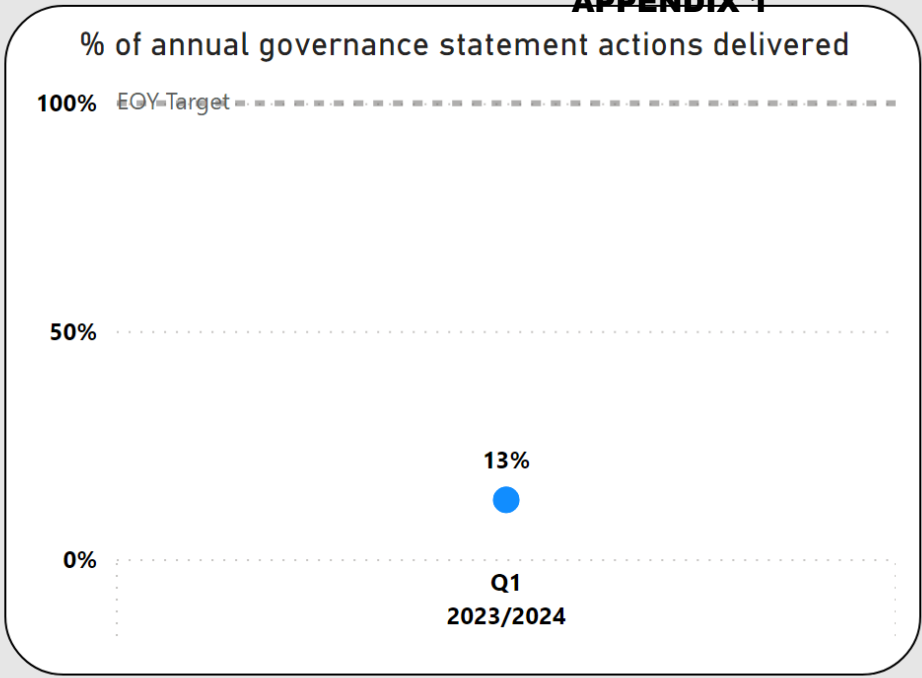


Design assurance definition is where there is a sound system of internal control designed to achieve system objectives.

Number of 'no assurance' ratings given on internal audit reports

0

Target: Zero 'No assurance' ratings.



There are 8 actions committed to being delivered in 2023/2024.

KPI	RAG	Q1 23/24	Target
Delivery of agreed internal audit plan	On Track	Audit plan is progressing on course. One audit is already finalised (HMRC) with another two at draft report stage (Licensing and EDI). Resources have been assigned to ensure we complete and report all audits by the July 2024 PGA.	Completion of agreed internal audit plan by year-end

APPENDIX 1**Target****Q1 23/24****RAG****KPI**

Budget monitoring report is regularly reported to S&R highlighting key variances.

On
Track

Q1 position will be reported to S&R Committee in the autumn' rather than 'half-year

Reviewed and reported to S&R (x3)

MTFS assumptions are regularly reviewed and reported throughout the year as part of the budget setting process

On
Track

High level MTFS Update Report being taken to Full Council on 13th July, with further work to commence over the summer

Budget update reports are presented to S&R Committee during the year, ahead of the MTFS being agreed by Council in February

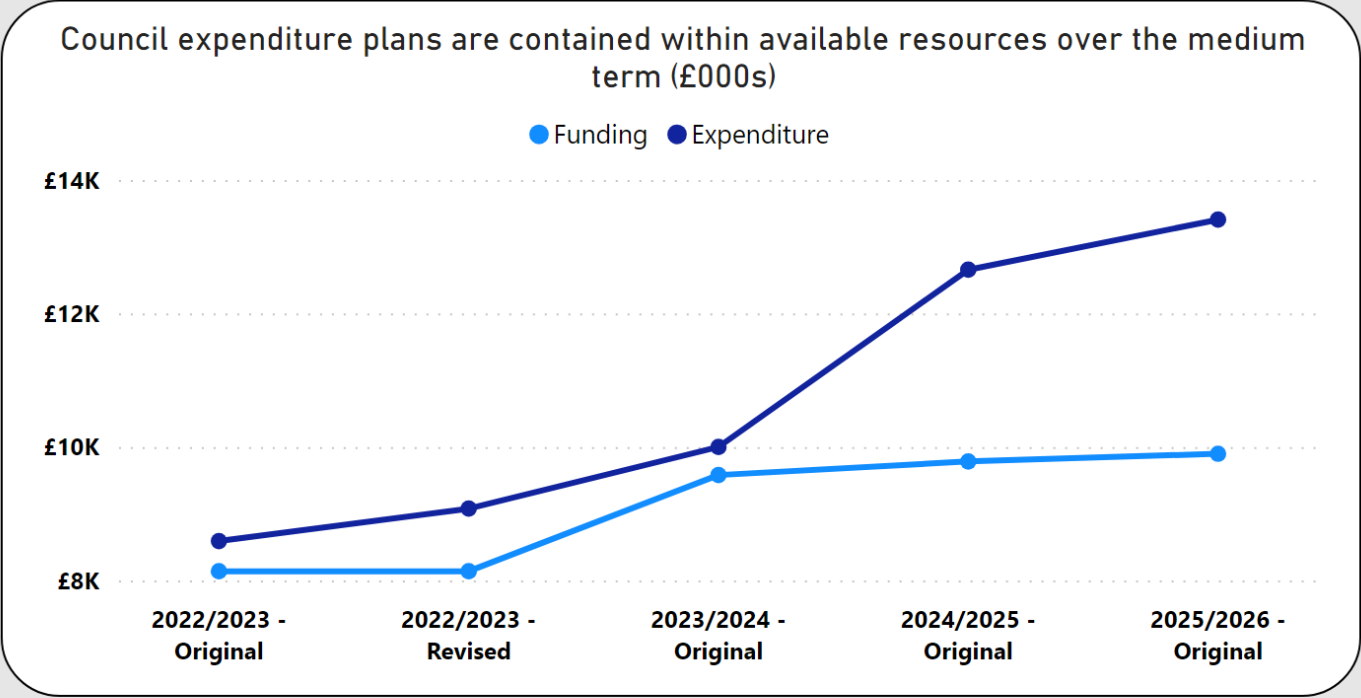
Financial risks are managed through the Corporate Risk Management framework

On
Track

Finance risk is reported on the Corporate Risk Register and will be updated to reflect the latest position when next presented to PGA Committee. The financial risk position remains unchanged for Q1, with an overall risk rating of 20 which is outside of the councils risk tolerance levels. Work continues to control the risk likelihood and impact.

Reviewed and reported to PGA (4x)

Target: To reduce the projected funding gap over the next 4 years compared to the position reported in the 2023/24 MTFS



Supplementary reports to S&R could impact this data in year. KPI is updated at year end.

KPI	RAG	Annual update	Target
Annual setting of MTFS to align with corporate priorities (Annual KPI)	On Track	High level MTFS Update Report being taken to Full Council on 13th July, with further work to commence over the summer	MTFS agreed by full council (by statutory deadline of 11th March)

A Greener Future

RAG

Q1 23/24

On Track

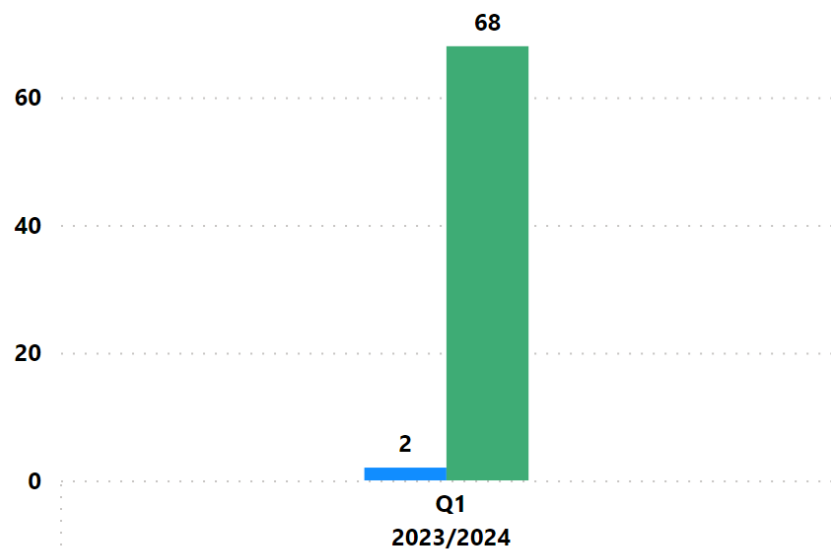
The majority of KPI targets are on track and progressing well. Climate action community engagement figures are growing. We continue to engage with ECC to push forward on our Transport related KPI's. On a local level, 6 Parish Council's applied through the Community Interest Company, Charge My Street for installation of EV charge points; we are waiting to see if any of the applications were successful. Work is progressing on the Council's Road Map to Net Zero. This exercise will allow the Council to identify and prioritise areas for carbon reduction across the Council estate and the Maldon District.

What we want to achieve

- To show nature we care
- Help people kick the car habit
 - Create less waste
- Be an authority that leads by example
- Develop a strong commitment to climate action

Number of climate action friends

● Staff ● Public



Local EV charging points installed (in partnership)

0

Target: Establish a baseline

Trees planted within the District in partnership

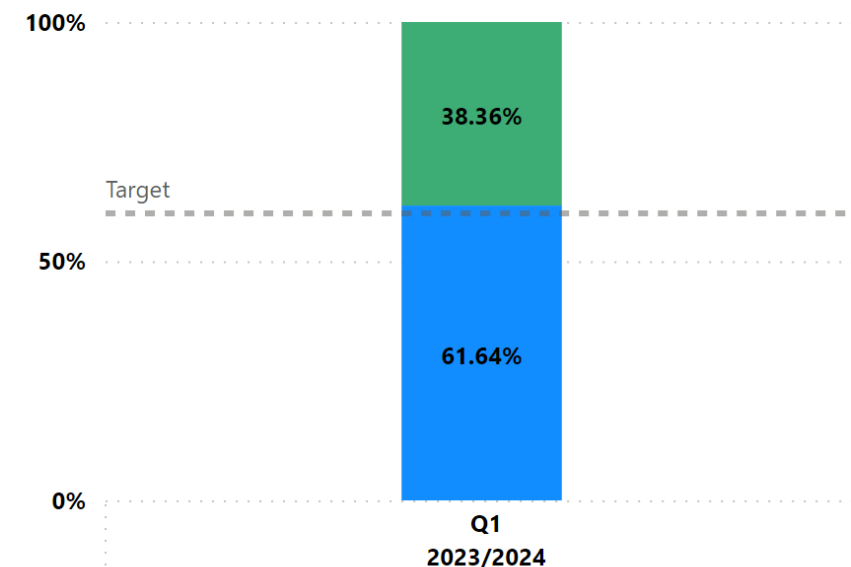
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Target: Establish a baseline

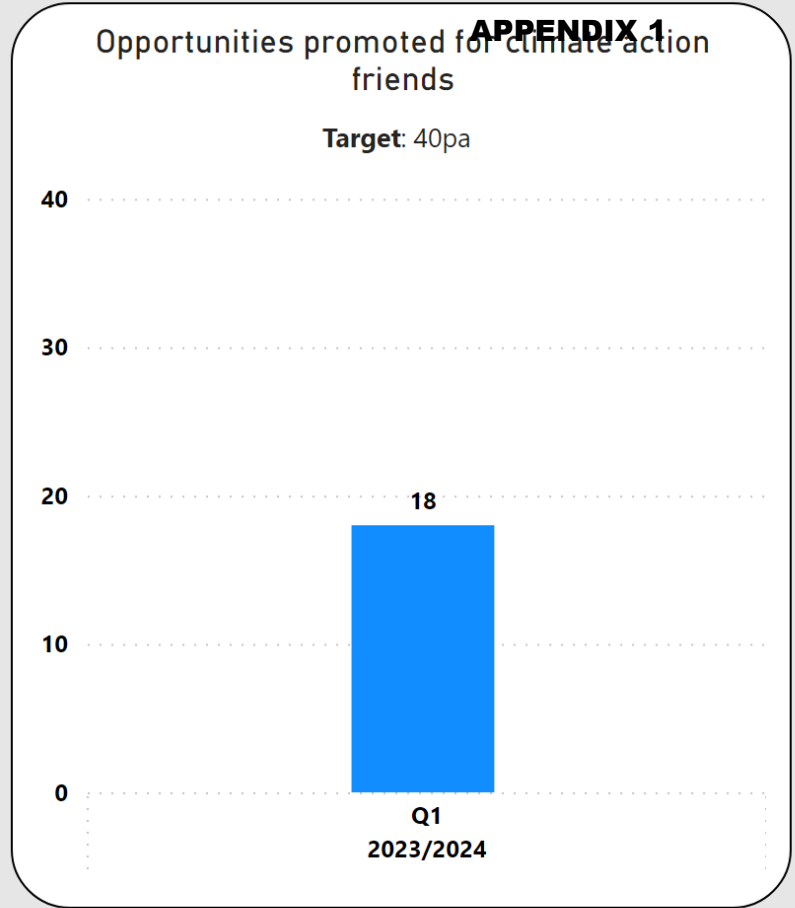
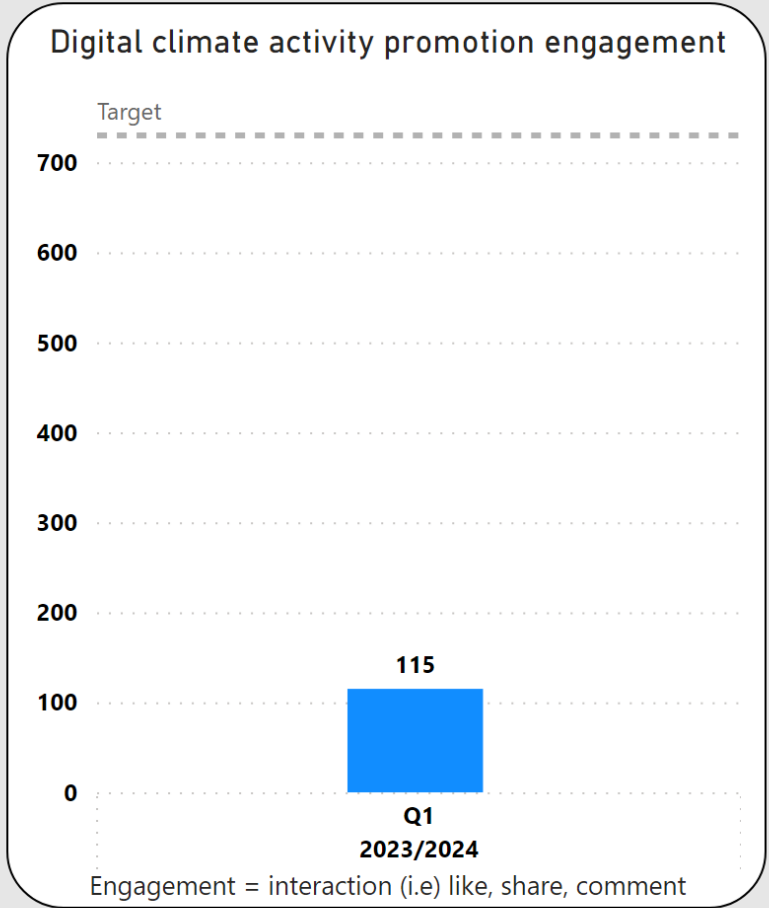
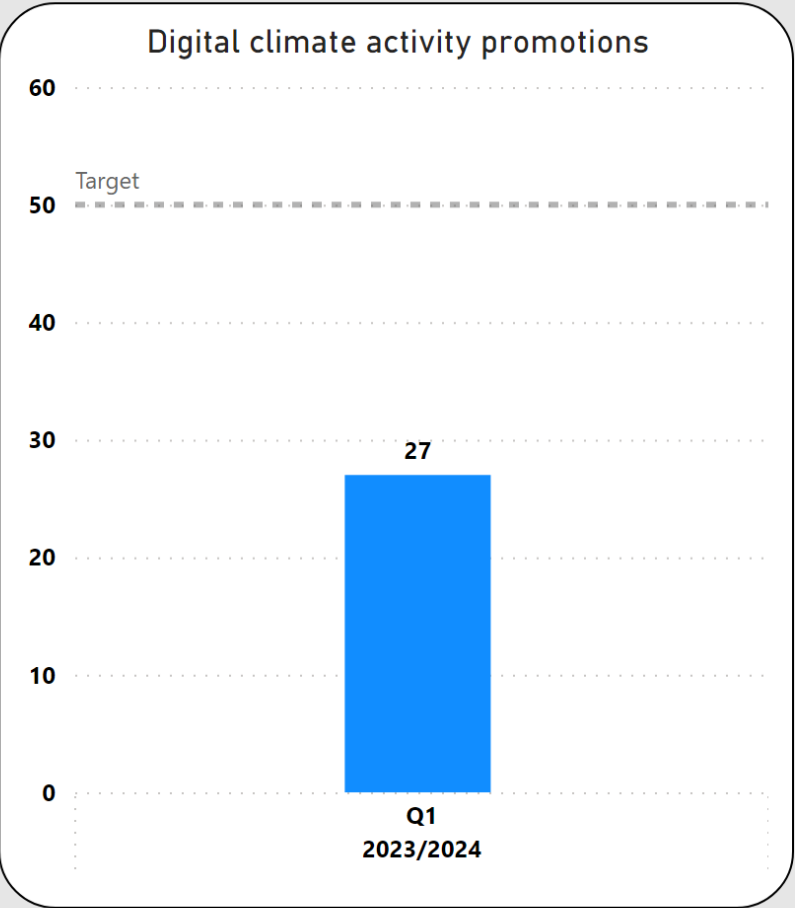
Tree planting season is Q2 & Q3

% breakdown of residual and recyclable waste

● % recyclable waste ● % residual waste



APPENDIX 1



Climate actions
actions/initiatives

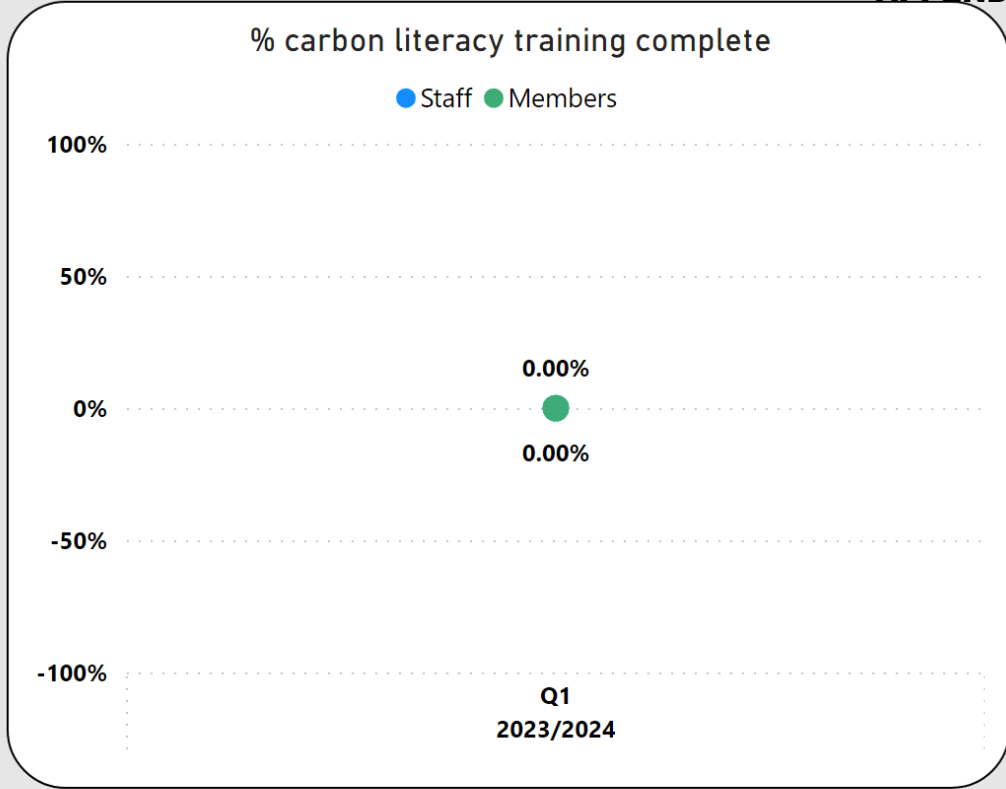
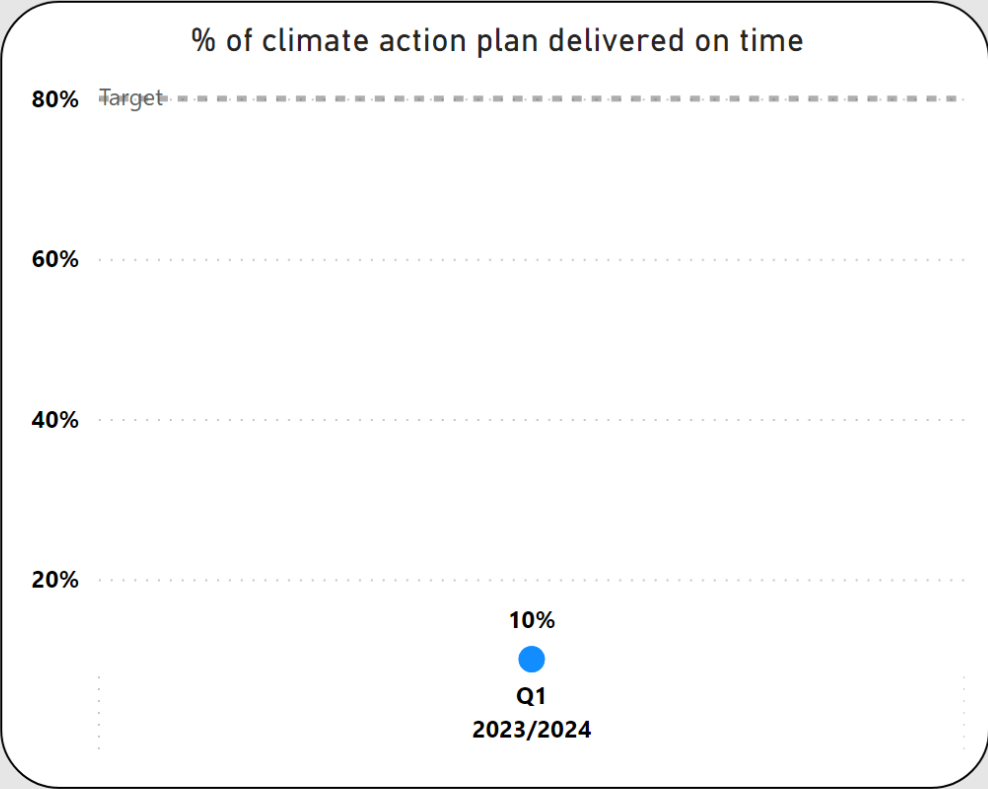
9

KPI	RAG	Q1 23/24	Target
Number of climate action initiatives and activities delivered.	On Track	6 Activities and Initiatives: Let’s Talk Trash- anti littering event Othona Green Weekend - Climate Action Friends 3 climate action partnership meetings with guest speakers	Establish a baseline

APPENDIX 1

KPI	RAG	Q1 23/24	Target
Launch community feedback method	On Track	Launch of Climate Action Friends Newsletter- First issue of the Climate Action Friends newsletter sent to Climate Action Friends, Members, Parish and Town Councils. To be issued quarterly and supported by social media update	Launch by Q2
How many opportunities promoted for climate action friends	On Track	<p>Launch of Climate Action Friends Newsletter- First issue of the Climate Action Friends newsletter sent to Climate Action Friends, Members, Parish and Town Councils. To be issued quarterly and supported by social media update. The following 18 initiatives were shared with the Climate Action friends via email and through the Climate Action Newsletter during Q1.</p> <ul style="list-style-type: none"> • The Essex Green Weekend • Heybridge Litter Pick • The Tollesbury Climate Partnership community share offer • The Maldon and Heybridge Climate action partnership Meeting dates, agendas and minutes • Essex Climate Action App Launch • Event information about UFEST 2023! • Love Essex, Love food. • Chelmer and Blackwater BioBlitz • Essex Carbon Cutting app • Little Earthlings Climate Cafe • Maldon District Future Transport Consultation • ECC EV charging strategy • Volunteering opportunities at MDCcemeteries • Volunteering opportunities at the Blackwater Navigation • Tips on how to tackle climate action that will make a difference • 22 June - Free Energy Champion Webinar • 23 June - Essex Secondary Science Festival, Anglia Ruskin University, Chelmsford • 28 June - Essex Schools Food and Farming Day, Writtle University College 	48pa

APPENDIX 1



KPI	RAG	Q1 23/24	Target
Launch of staff & members training completed for carbon literacy (including % trained)	On Track	The carbon literacy training is currently being developed into a e-learning module.	Launch training by Q3

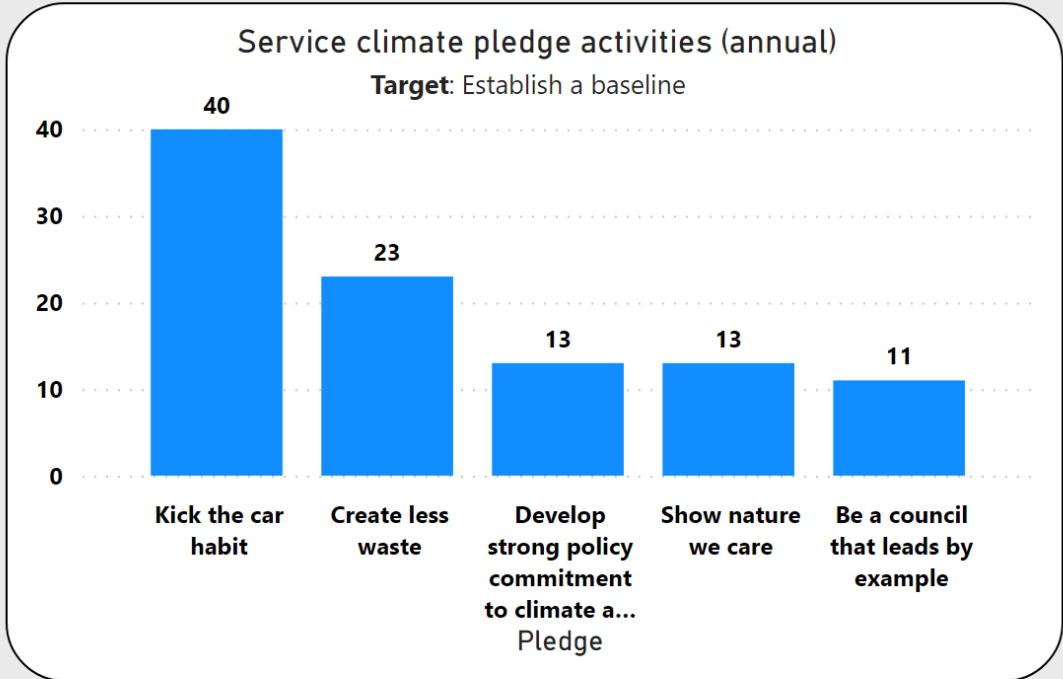
Q1 23/24

KPI

RAG

Climate action plan update	On Track	<p>Work is underway on the actions within the 2023/2024 climate action plan. 50% of the actions are actively being worked on. Quarterly progress</p> <p>Highlights from this quarter include:</p> <ul style="list-style-type: none">• Essex Green Weekend – representing Climate Action at the Othona Village Green Weekend.• Let's Talk Trash- working in partnership with Braxted Park and The Plume Academy on the 'Let's Talk Trash' Festival, which aims to engage young people through exciting and participatory experiences to raise awareness of the impact of littering and waste on present climate change.• Launch of Climate Action Friends Newsletter- First issue of the Climate Action Friends newsletter sent to Climate Action Friends, Members, Parish and Town Councils.• Air Quality Management Area Project Manager – providing budget support for the recruitment of a temporary project manager for the AQMA project on Market Hill.• Green Events Code of conduct. We submitted a EOI in partnership with Colchester CC and Colchester Amphora to be part of a national project to develop a Green Events Code of conduct. This project managed and funded by an organisation called Vision25. The project aims to produce a code of conduct that is intended to provide clear and robust voluntary minimum standards for sustainability practices for all stakeholders across the outdoor festivals and events industry.• Washington Close Community Garden- working with the Heybridge and Maldon Climate Action Partnership to develop a piece of rough land off Washington Close into a community garden/orchard.• Burnham Climate Action Partnership – Initial planning session to discuss setting up a climate action Partnership meeting in Burnham on Crouch.• Love Essex, Love Food- Climate Action has been actively promoting the Love Essex, Love Food Campaign through social media and climate action groups• Climate Action Partnerships- supporting the existing climate action partnerships meeting and helping with the development of projects including the scoping of a residents pack, Little Earthlings Climate Café and the eArth environmental art group• Little Earthlings Climate Café- working with the Community team to provide support to the development of the Little Earthlings Climate Café - Heybridge and Maldon's new eco-parent group providing a gentler way for parents to join the climate action movement.
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APPENDIX 1



Awareness rates to 'I am aware of the community climate activities happening in the District' (annual)

Data will be available from this years survey in Q4

Target: Establish a baseline

KPI	RAG	Q1 23/24	Target
Adaption of procurement framework to enable greener options	On Track - Conditional Elements	This is currently being reviewed within the procurement process, How we evaluate our supply chain by looking at where products come from that we buy, encouraging more greener/sustainable options, through our selection of suppliers. Through our one of our low spend suppliers (Amazon), we have the ability to see that 6% of our purchases so far have been green & sustainable. This is something we will monitor going forward to support and evidence our climate pledges.	Enabling greener option considerations for purchases, contracts & tenders

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KPI	RAG	Q1 23/24	Target
Initiation of a Maldon District net zero road map	On Track	An internal planning session for the Roadmap has taken place. Contact has been made with the Carbon Trust and APSE Energy to discuss a baseline carbon assessment and building surveys. Next step in Q2 is to commission the baseline assessment.	Quarterly progress
Maldon District Council working to become STEN accredited	On Track - Conditional Elements	Draft Staff Travel Plan prepared pre-Climate Action Strategy and 'kick the car habit pledge'. ECC Staff Travel Survey commenced 19 June 2023 on the Modeshift Stars platform issues (accreditation) to assess MDC staff travel patterns post Covid and with hybrid working.	Quarterly progress
Quarterly attendance to ECC Climate action commission group	On Track	One attended in Q2	Quarterly progress
Support delivery of ECCs District Future Transport strategy	On Track - Conditional Elements	The ECC-led MDFTS is out to public consultation for 6 weeks from 12 June 2023. MDC Members briefed to promote to parishes and wards to respond. ECC held an event associated with the Strategy launch and public consultation in Maldon Town Centre on 3 July. ECC feedback from the event was 'in general supportive' for the delivery of the strategy. A consultation report will be written by Jacobs and available by the end of July 2023.	Quarterly progress
Support roll-out of ECCs electric vehicle strategy	On Track - Conditional Elements	MDC is a stakeholder in preparation of the ECC-led EV Charging Strategy subtitled: 'right charger, right place'. The Strategy was published by ECC for public consultation on 15 June 2023 for a 6 weeks. The publication was launched to coincide with Clean Air Day on 15 June. MDC will continue to attend stakeholder workshops to support rollout of the strategy and work with ECC to bid for funding EV charging infrastructure. ECC are to confirm set up of an Essex-wide LA working group for this purpose by end of July.	Quarterly progress

Providing good quality
Services

Provide good quality services

RAG

Q1 23/24

On Track

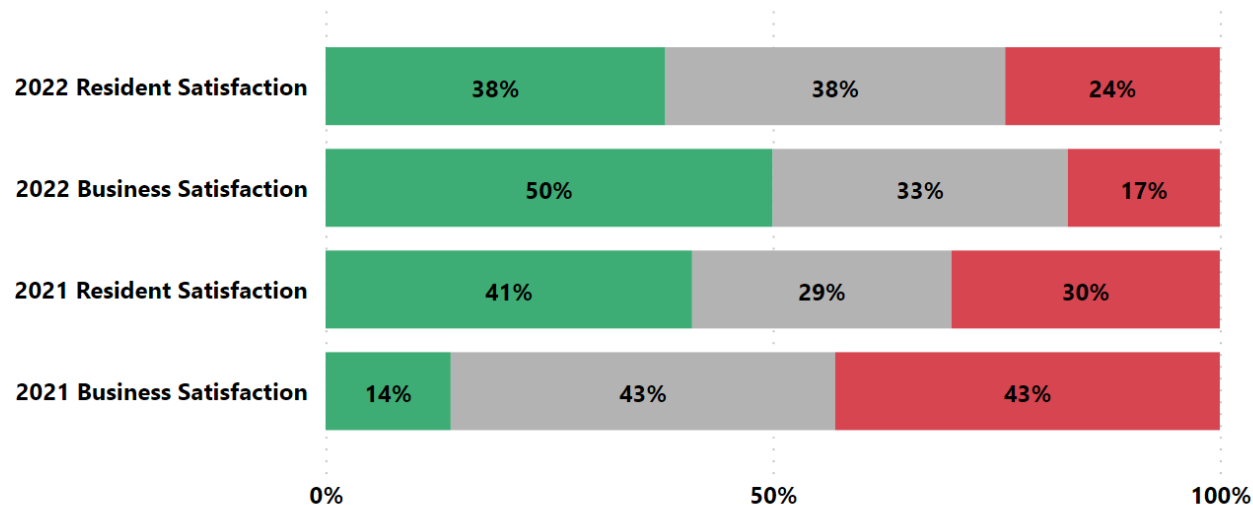
Overall delivery of the priority is progressing well and on track. Process improvements have been evident this quarter, along with progress of the customer strategy and community hub. Where KPIs are still to be started plans are in place to progress inline with targets. Some pressures have been seen in certain service areas which are being managed, no concerns at this stage.

What we want to achieve

- An updated customer strategy
 - Deliver accessible services
- Early intervention for our most vulnerable people
 - To be fair and inclusive
 - Get things right, first time
- Improved processes that improve efficiency
 - Ensure value for money

Resident and Business survey satisfaction rates to 'I am satisfied with the Maldon District Council services I received'

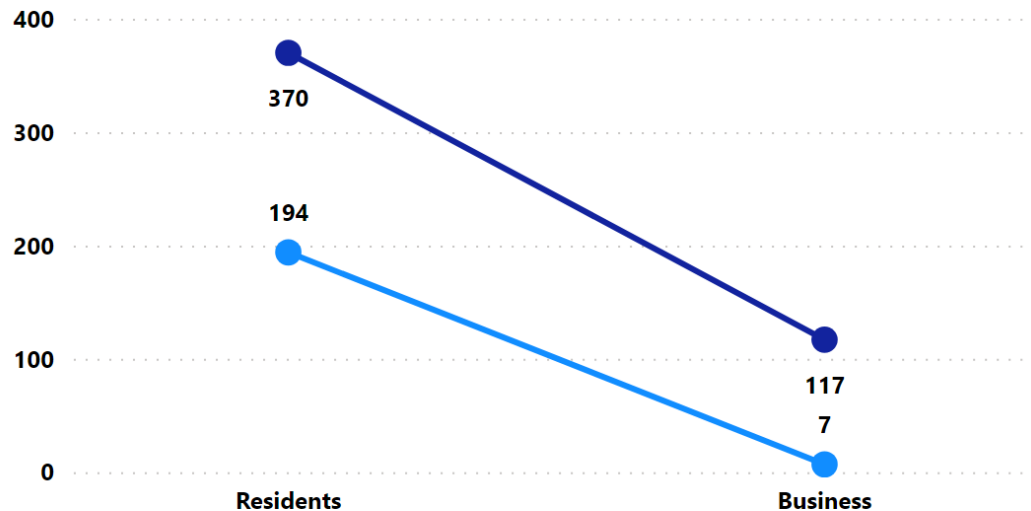
● Strongly Agree & Agree ● Neutral ● Disagree & Strongly Disagree



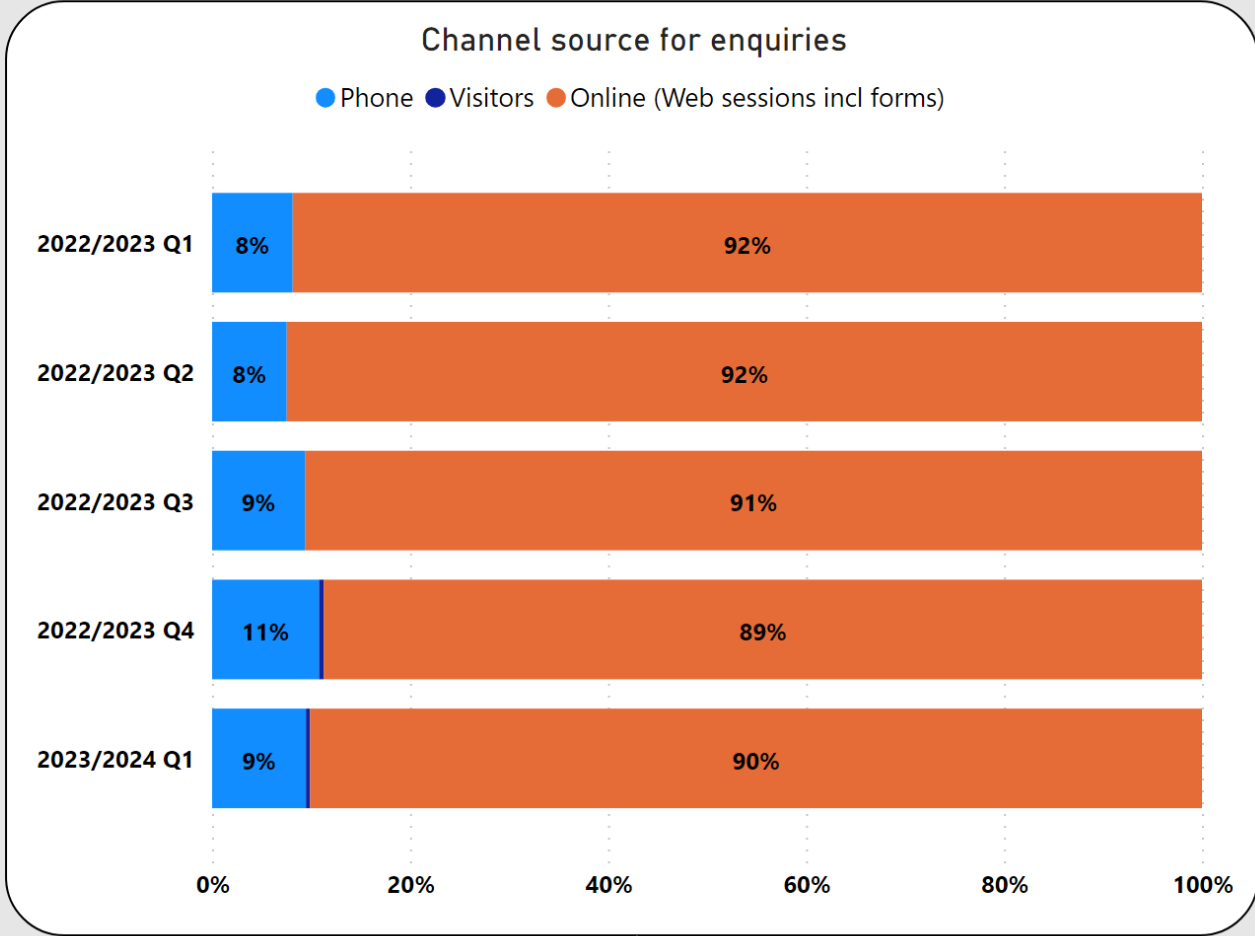
*Excludes those who responded as 'do not know'

Resident & Business survey participation

● 2021 ● 2022



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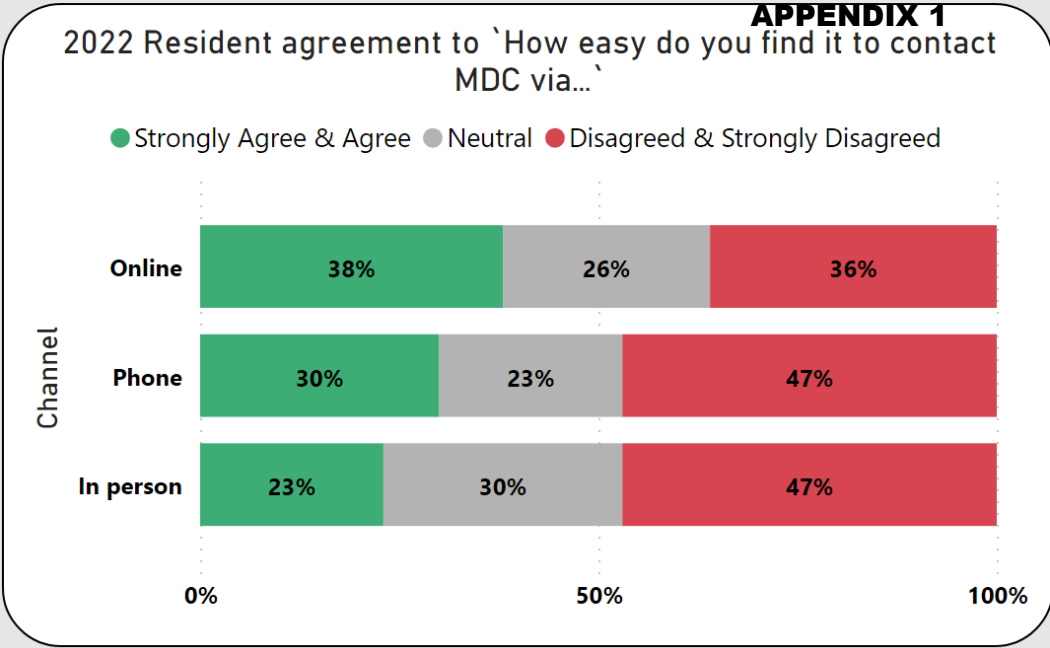


26248
Q1 Phone

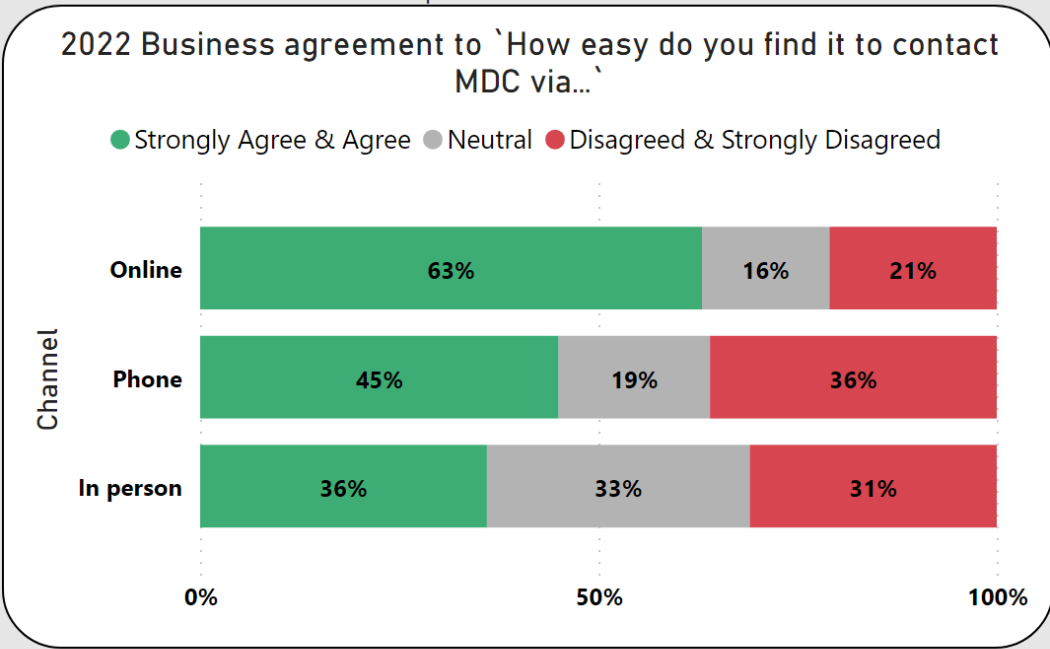
580
Q1 Visitors

272417
Q1 Online

Online data is subject to cookies being accepted by the customer

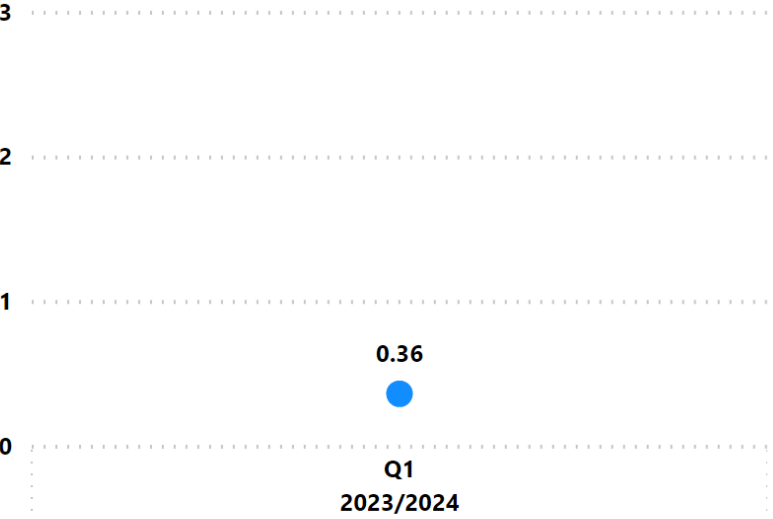


*Excludes those who responded as 'Do not use this service'

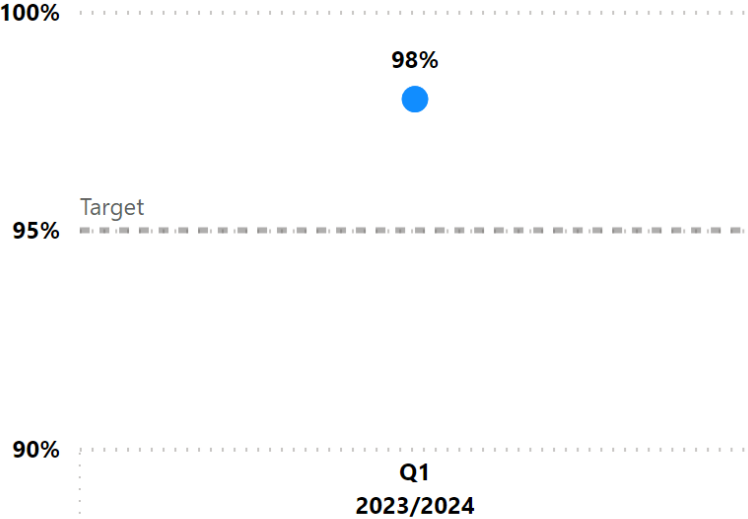


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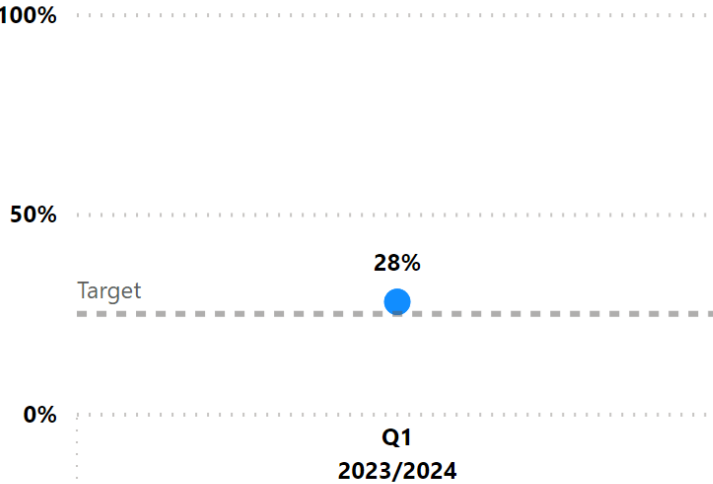
Average call wait time (m:s)



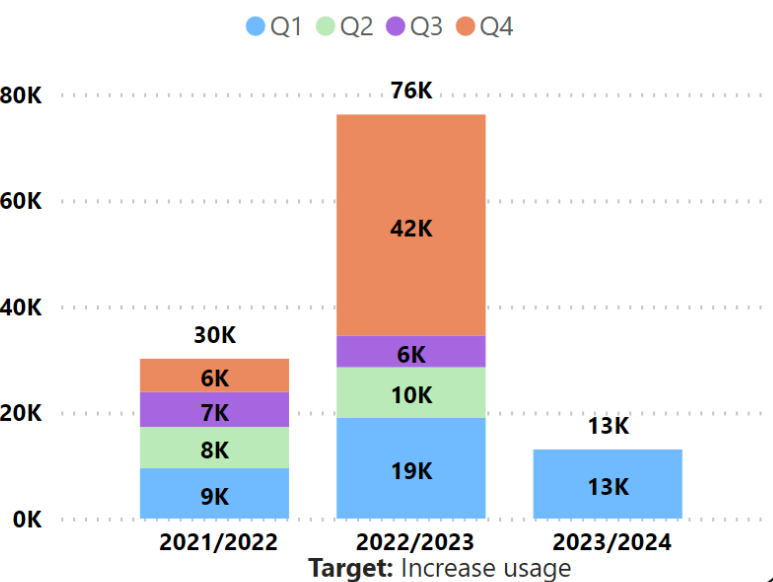
Calls handled (%)



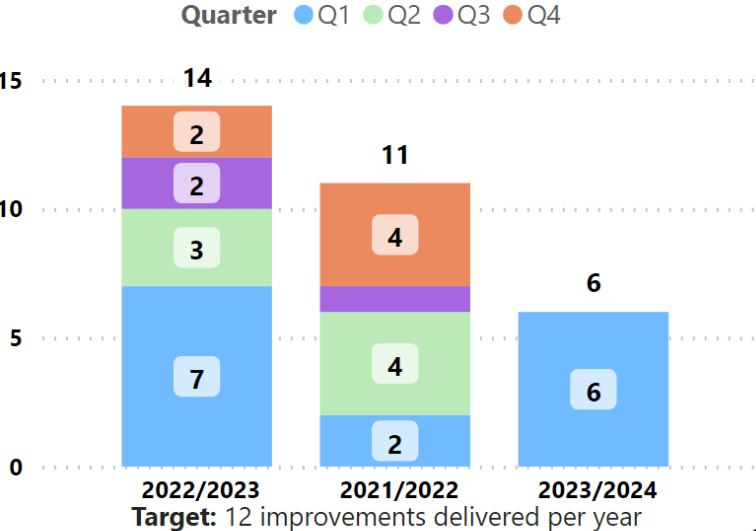
Online contact us enquiries responded to at first point of contact (contact us form)



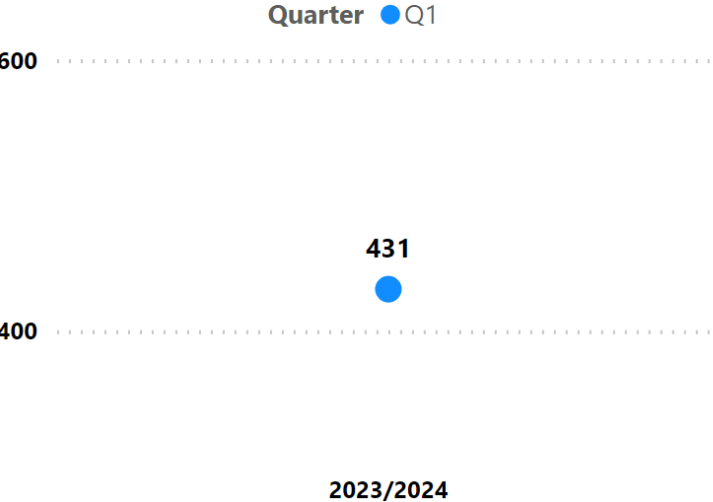
Online form usage



Number of process improvements delivered & time saved



Time saved through delivered process improvements (hrs)

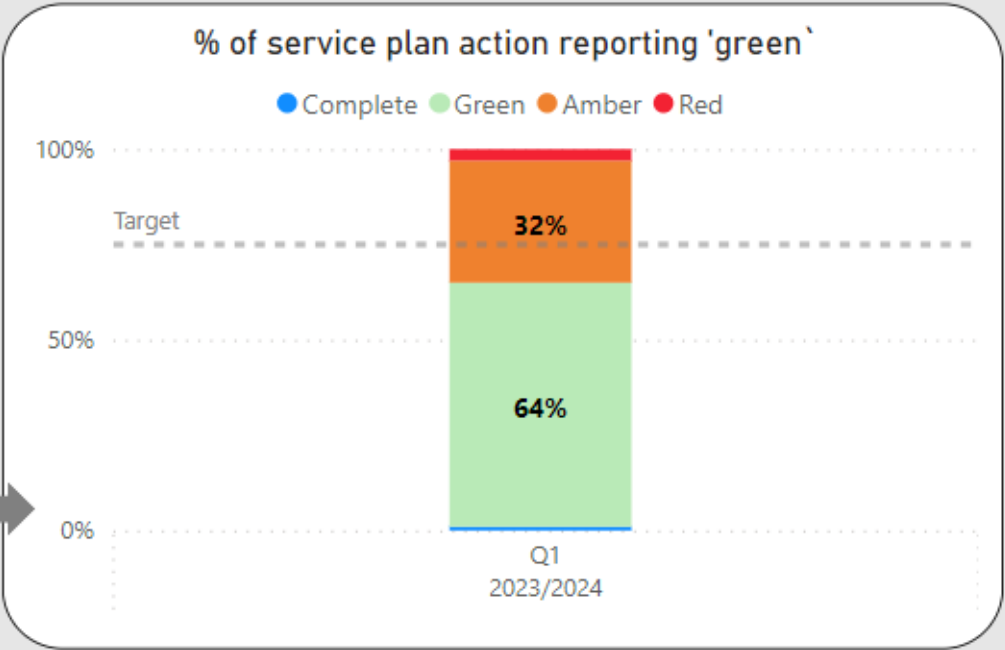


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Service plans reviewed
(annually)

100%

Target: 75% positive landscape



Service area performance overview					
Asset, Coast & Countryside	Community Engagement	Customer Services	Development Management	Enforcement & Building Control	Environmental Health
Green	Green	Green	Amber	Amber	Green

Please note: Where there are individual service concerns these will be reported through the Balance Scorecard Exceptions Report

Service area performance overview					
Housing	Planning Policy & Implementation	Programmes, Performance & Governance	Resources	Revenues & Benefits	Strategy, Partnerships & Communications
Amber/Green	Amber	Green	Green	Amber	Green

APPENDIX 1

KPI	RAG	Q1 23/24	Target
Deliver and adopt the customer strategy including the customer promise.	On Track	Customer Strategy Document substantially completed date identified for Member Workshop to progress Consultation. Member workshop date 24 Aug 2023. Public Consultation planned for Sept - Oct	Adopted customer strategy by Q4 2023/2024
Delivery of a published 'you said we did'	Not Started	This will follow the work will be delivered alongside our review of our Corporate Feedback process	Implement by Q4 2023/2024
Delivery of the Community Hub	On Track	Creation of One Maldon District Community Hub. Actions completed: Creation of a sub-group consisting of One Maldon District representatives and community partners to help form the Community Hub. Sub-group agreed that One Maldon District Community Hub will be situated at MDC offices in reception. The Community Hub will provide themed support to tackle inequalities. The themes will include Cost of Living and Housing, Employment, Mental Wellbeing, Physical Health and Climate Action. The Hub will run on a monthly-basis to complement the existing provision across the district (which run on a weekly-basis).	Delivery of community hub by Q2 with functional monitoring until Q3.
Develop a memorandum of understanding with our key partners, with supporting partnership reviews	Not Started	This work has not yet started.	Delivery by Q4 2023/2024
Digital exclusion opportunities delivered with partners.	On Track	This activity is a requirement of the contract with Maldon Citizens Advice and is monitored through an agreed performance reporting process. Members are appointed to attend a 6 monthly contract liaison meeting with Maldon Citizens Advice at which performance and activity of the contract is reported and discussed. Levels of digital inclusion support remain at a good level and are reported 6 monthly, so will be included in Q2 performance reporting	TBC

End of report