

Corporate Performance Report Q4/EOY

Year: 2023/2024

Report Generated: May 2023



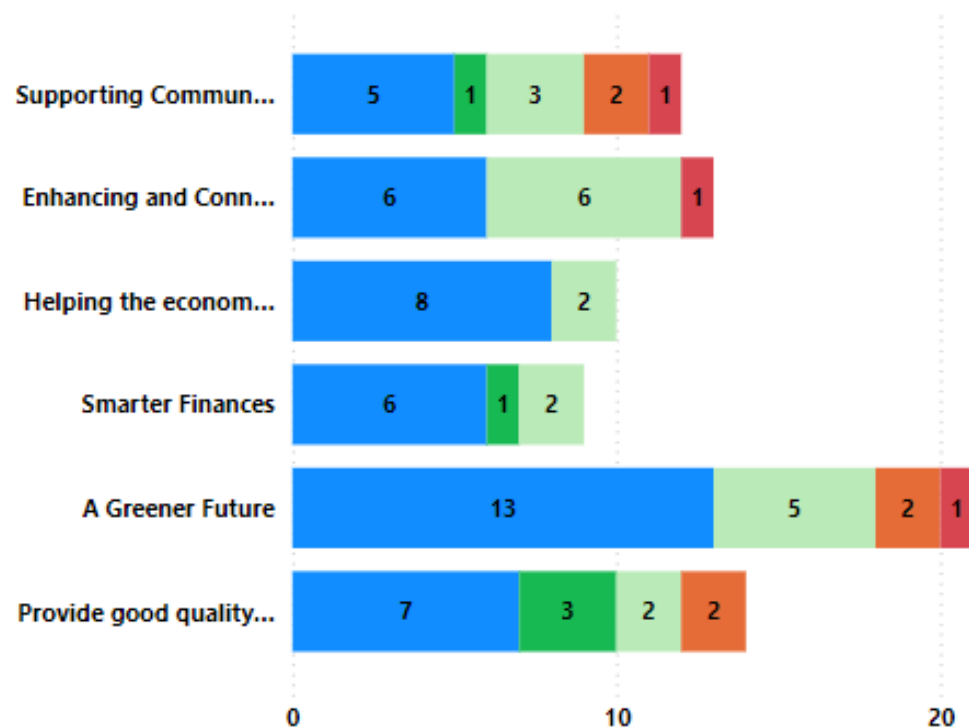
Priority & KPI overview

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 - Conditional Elements	On Track

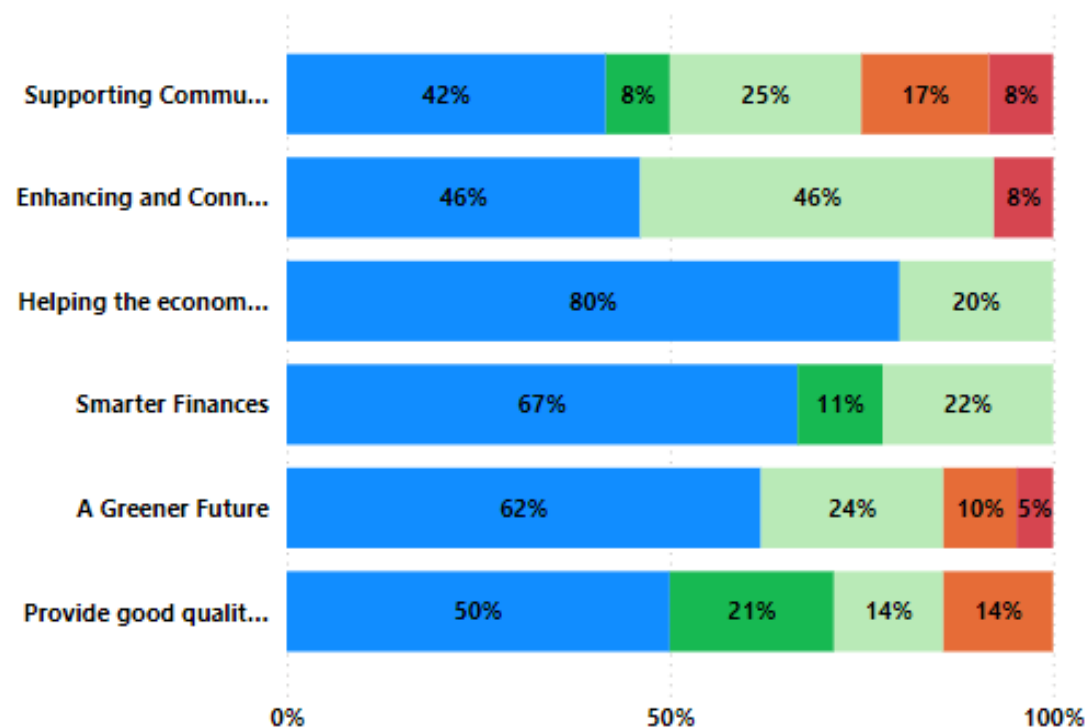
KPI status summary - Count

● 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



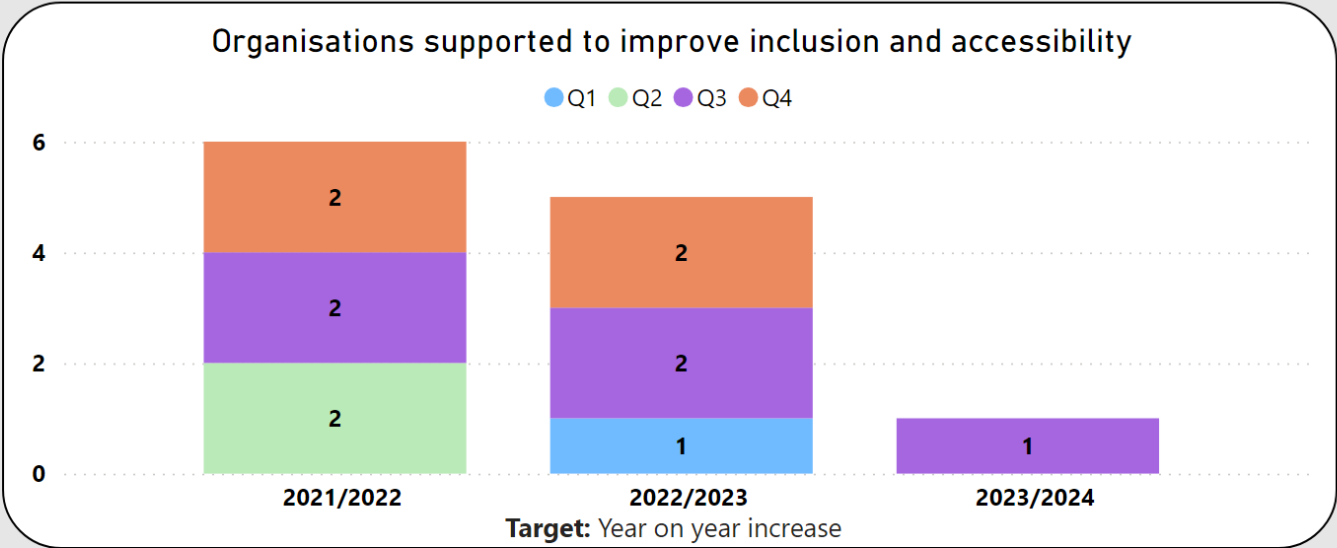
Supporting our Communities

Supporting our communities

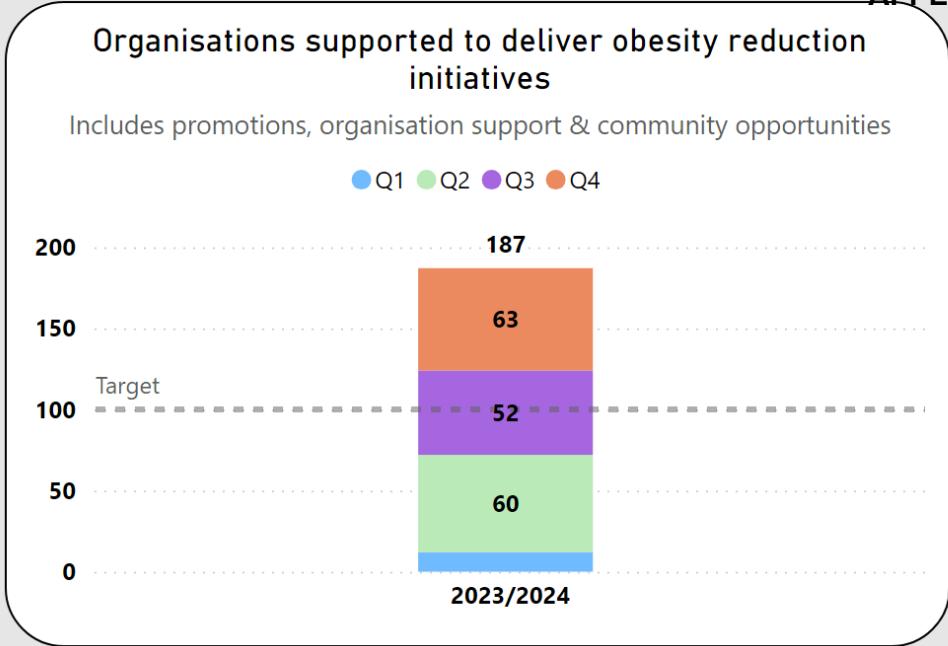
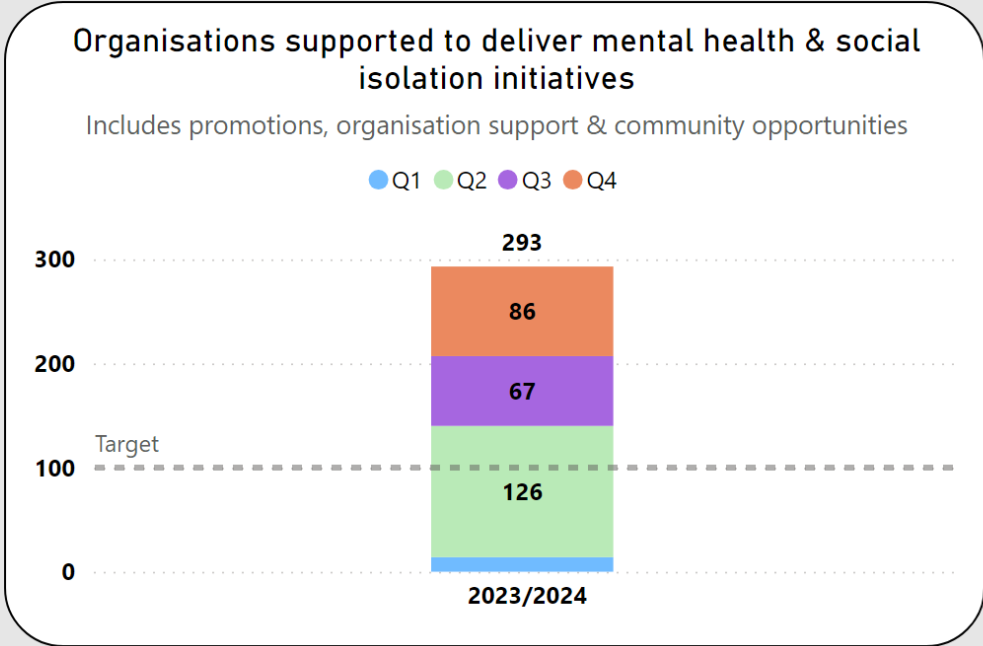
RAG	Q4 23/24
On Track - Conditional Elements	Overall the delivery of the priority is progressing well. The Health Integration and Community Manager was recruited in Q4. Work to support KPIs and this priority is progressing. The Inclusion and Accessibility KPI is under review, as discussion needs to take place in next Quarter regarding all teams embedding EDI as BAU across the organisation. There is only 1 activity that remains currently at risk, relating to the delivery of affordable housing.

What we want to achieve
<ul style="list-style-type: none"> • 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

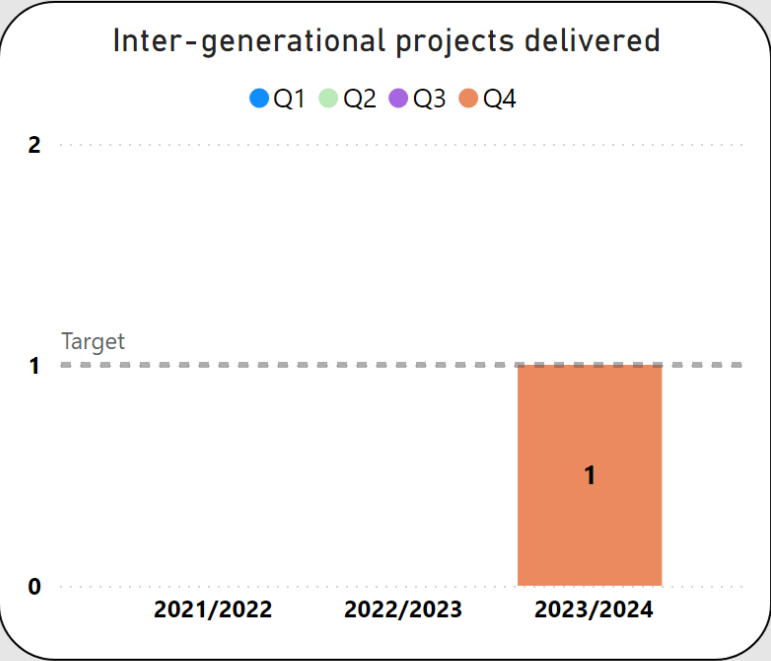
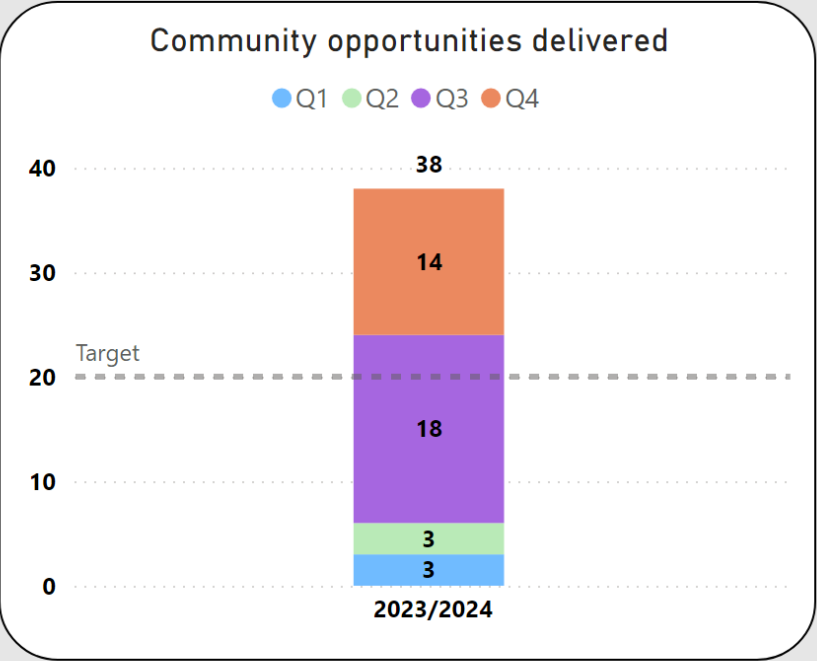
KPI	RAG	Q4 23/24	Target
Develop and adopt Maldon District Councils social value policy	Completed	Social Value Policy was approved by Committee February and is now in place	Adoption by Q4 2023/2024
Develop and launch of Maldon's youth engagement programme	On Track - Conditional elements	Key dependency to inform next steps on delivering against this KPI is for MDC to receive the published findings of ECC's 'Make Your Mark' (MYM) programme which involved consultation with 2 secondary schools in Maldon district to understand the top ten topics young people wish to engage upon. MYM consultation ended on 15th March. Over 2,000 responses received. ECC submitted findings to the British Youth Council (BYC). ECC advised they will contact MDC HI&C Manager and Physical Health Officer when BYC publish findings. Timescale unknown, but is hoped to be in Q1 FY24/25. MDC intends to share findings with OMD partners to understand collective capacity to mobilise a youth engagement programme on priority topics and to ensure alignment with other OMD priorities – e.g., suicide prevention	Support & adoption from secondary schools in the district



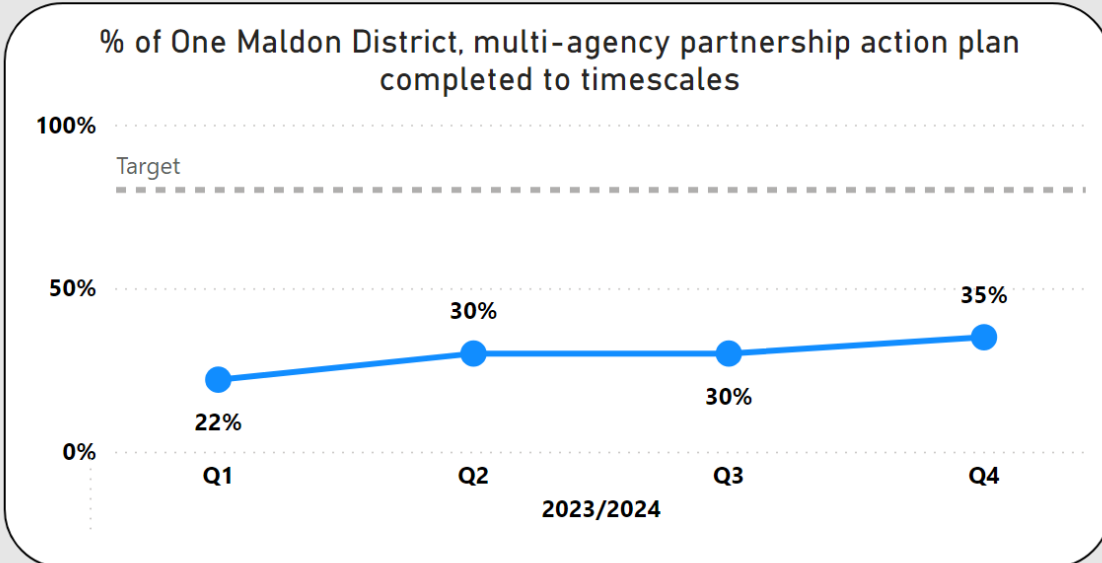
KPI	RAG	Q4 23/24	Target
Health and wellbeing initiative satisfaction	On Track - Conditional elements	From feedback obtained throughout the year, the following information has been pulled together and can form the basis of the base line measure. - 100% of participants would recommend the project to others. - 87.5% of participants agreed or strongly agreed to 6 of the positive statements about the health and wellbeing initiative attended. - 75% of participants agreed or strongly agreed to the other 2 positive statements. Qualitative data - Both Livewell grant recipients demonstrated qualitatively the positive impact the initiative had had on participants. And participants from the course included statements about how they had benefitted from the course along with suggestions to improve.	Establish a baseline.
Number of organisations supported to improve inclusion and accessibility	Under Review	Newly appointed Health Intergration & Community Manager delivering on this KPI through the collaborative work being undertaken by Maldon District Dementia Friendly Community (MDDFC). In Q4, collaborative buy-in and support gained from OMD partners to support planning and delivery of Making the Town Blue event to be held in Q1 FY24/25. As at end of Q4, 20 organisations had signed up to this event. MDDFC Chairman is in discussion with HI&C Manager regarding MDC's contribution to improve inclusion and accessibility for people living with dementia within the district, as determined by the newly published accreditation document. Actions likely to follow in Q1 FY24/25.	Year on Year increase



KPI	RAG	Q4 23/24	Target
Number of organisations supported to deliver health & wellbeing initiatives - Mental Health & isolation	Completed	Organisations supported to deliver health and wellbeing initiatives targeting mental health and social isolation figure came from 55 organisations supported through social media and 31 organisations supported through the One Maldon District community hubs.	100pa
Number of organisations supported to deliver health & wellbeing initiatives - Reduce obesity	Completed	Organisations supported to deliver health and wellbeing initiatives targeting obesity figure came from 28 organisations supported through social media, 6 grants funded directly, 1 organisation supported to get grant funding from Active Essex, 4 organisations through the One Maldon Community Hubs and 2 weekly football sessions run with 12 session each in this quarter equalling 24 sessions.	100pa



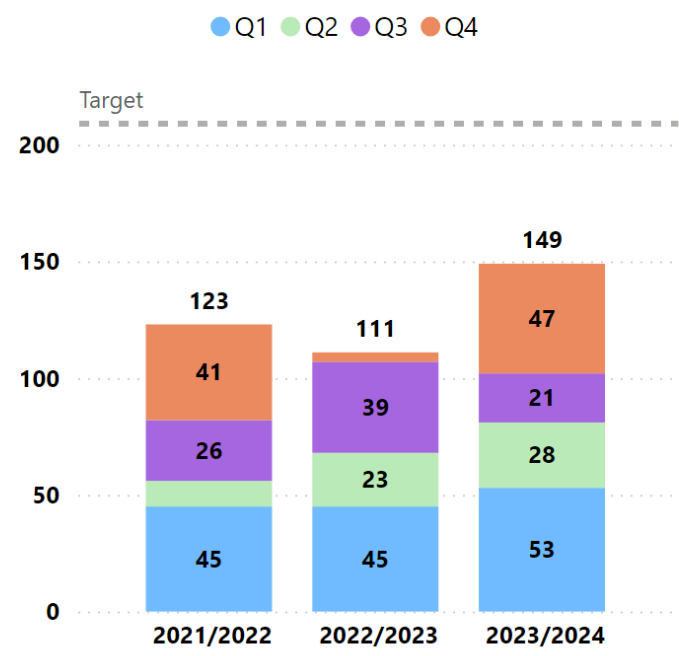
KPI	RAG	Q4 23/24	Target
Number of community opportunities delivered	Completed	2 One Maldon community hubs, 12 employment support sessions.	20pa
Number of inter-generational projects delivered in the district	Completed	Homes for Ukraine thank you event held in March which brought together Ukrainian refugees and hosts of all ages, supporting social activities, connections and networks including external organisations. Well attended by families with over 65 people attending. Positive learning from this event to be incorporated	1pa



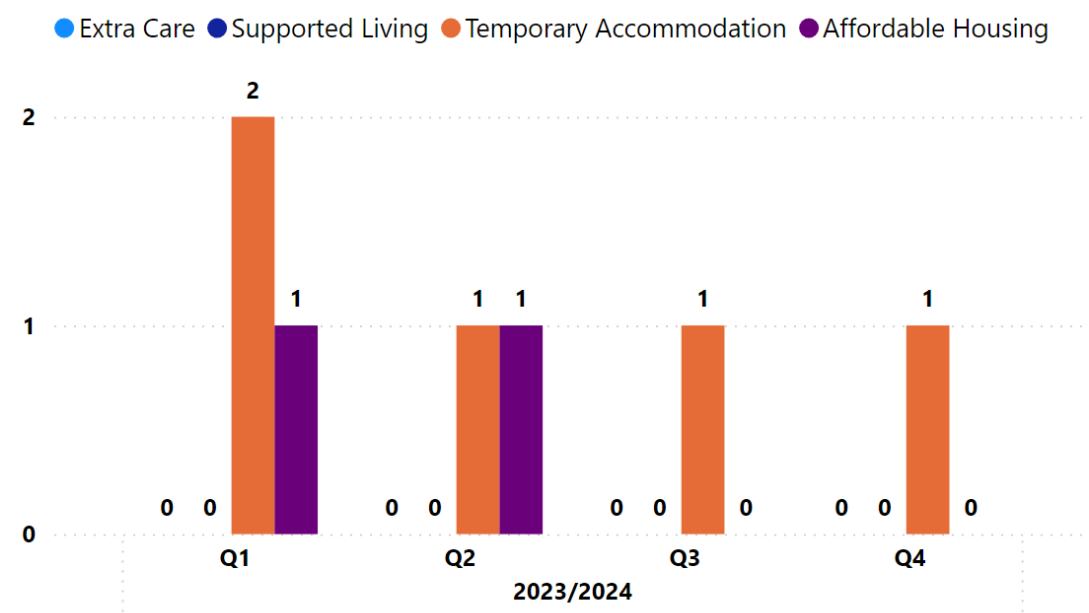
Dependency on partnerships delivery

KPI	RAG	Q4 23/24	Target
<div>▲</div> Deliver One Maldon District, multi-agency partnership action plan	On Track	Newly appointed Health Integration & Community Manager appointed as OMD programme lead. Q4 updates on OMD action plan key work areas are as follows: 1) Supporting Maldon District Residents: rollout of the Community Hubs contined in Q4 and covered the following themes: Health and Wellbeing, Community Safety. OMD partners have endorsed continuation of community hubs for FY24/25. 2) Raising awareness of One Maldon District's Impact: in Q4, OMD partner Active Essex agreed to create an OMD communications strategy to ensure wider awareness of OMD work across partners and residents. This will help promote existing work on community hubs and OMD agreed priorities including suicide. Planning continuedfor UFest 2025 event - all actions on track. 3) Using assets more wisely: HI&C Manager commenced consultation with OMD partners regarding requirements for colocation to stregnthen partnership approach and collaboration opportunities. 4) Influencing Action Against Agreed Priorities: Work on existing priorities including suicide awareness continued in Q4. OMD partners agreed to use newly published Mid Essex Thriving Places Index data to inform priority setting for coming financial year. Workshop scheduled for Q1 FY24/25 to ensure alignment with strategic data approach across Mid Essex.	Quarterly Progress

Number of affordable homes delivered



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



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	Q4 23/24	Target
Involvement in the strategic housing board initiatives	Completed	The next Strategic Housing Board has yet to be set due to Member agreement on a Lead Member for the Working Group. With the loss of the Head of Service – Housing & Community Safety, The Lead Member has asked for a meeting to set a standardised Agenda after which the meeting will move to a new HoS to oversee.	Quarterly progress (4 meetings pa)
Number of affordable homes delivered	At Risk	Total Affordable - 47 - (Shared Ownership - 34, Affordable Rented - 13). Total for the year(23/24): 149.	209pa

Enhancing & Connecting. **Place**

Enhancing & Connecting place

RAG

Q4 23/24

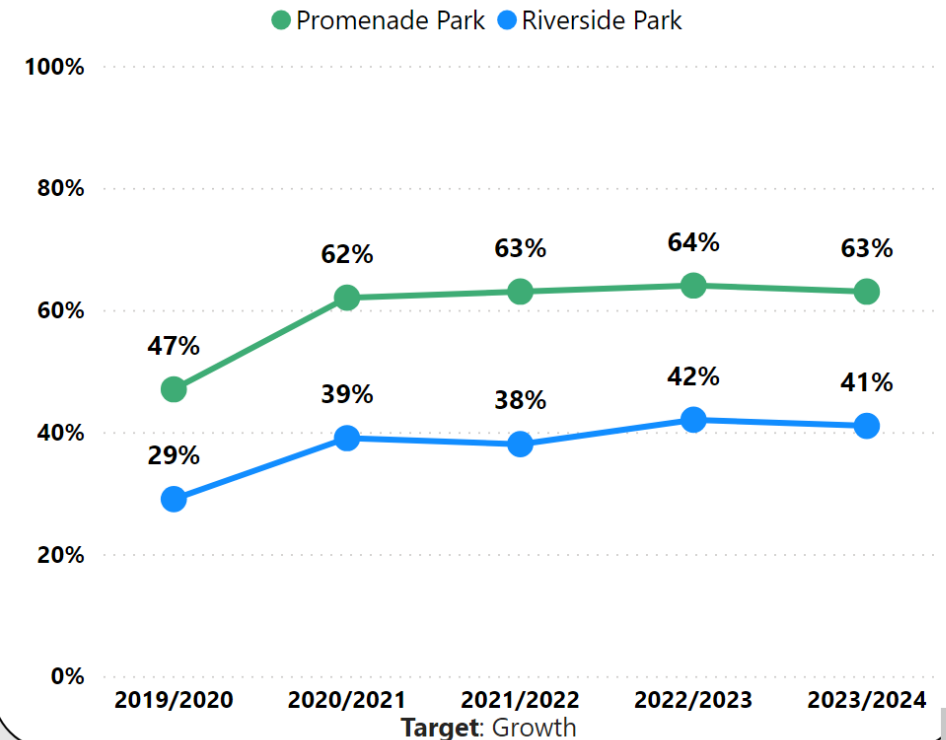
On Track -
Conditional
Elements

The Promenade Park Management Plan (PPMP) is being reviewed with a first draft expected Q1 24/25. It should be noted that as the PPMP is Project 16 in CAMP, that CAMP is also under review following a motion to Council in December 2023 for 'an immediate review of CAMP'. The CAMP review is being taken through Planning Policy Working Group as agreed by Council and consequently has introduced a new workstream priority to the LDP Review Programme. Generally, sustainable transport and active travel work activity via ECC-led dMDFTS (draft Maldon District Future Transport Strategy), the Council's AQMA AP (Air Quality Management Area Action Plan), ECC-led Maldon and Heybridge LCWIP (Local Walking and Cycling Infrastructure Plan) are supporting the KPIs covering climate action, air quality, green infrastructure and supporting the main priority of 'enhancing and connecting our place'. Work activity with our partners at ECC as the Highway Authority and Transport East as the sub-regional transport body are supporting our transport work activity on the KPIs as a Priority 1 Authority for Levelling Up including ECC's statutory LTP4 (Local Transport Plan 4) and the Transport East Strategy 2023-2050 and Transport East as the Rural Mobility Centre for Excellence.

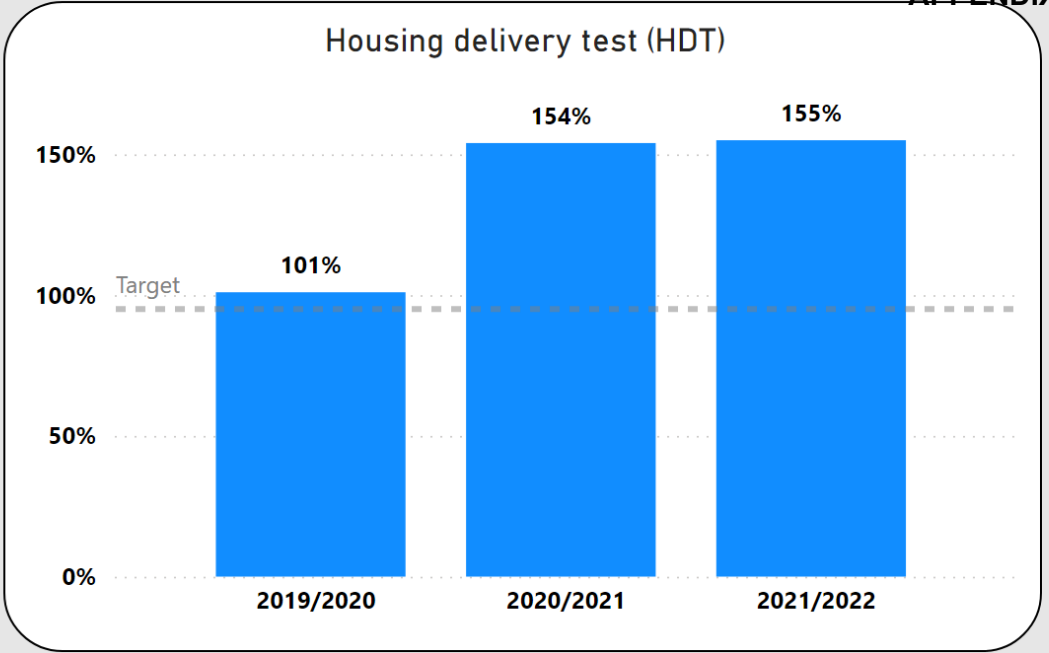
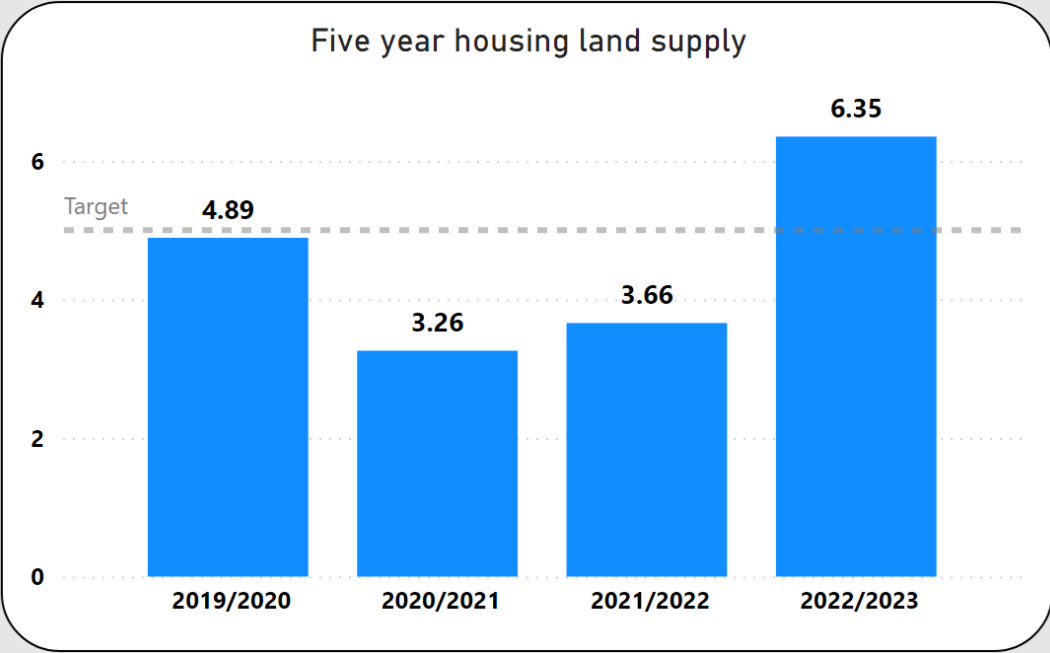
What we want to achieve

- 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	Q4 23/24	Target
Progress of Local Development Plan review	On Track - Conditional Elements	The Local Development Plan Review remains underway. Planning Policy team to benefit from new Principal Planning Policy Officer starting May 2024, which is additional resource made possible by Service Delivery restructure which will address senior skilled capacity challenges. The Strategic Flood Risk Assessment, Gypsy & Traveller Accommodation Needs Assessment are nearing completion. Playing Pitch & Sports Facilities Review out to tender. Work to prepare a Design Code for the Maldon District to align with the new national requirements getting underway including engagement with the new national Office for Place. The Planning Policy Working Group remain engaged on evidence progression and policy development, including the recent instruction from a Council Motion to review the Maldon & Heybridge Central Area Masterplan which has introduced a new workstream priority to the programme.	Quarterly progress

KPI	RAG	Q4 23/24	Target
<p>Review and prioritisation of Green Infrastructure projects set out within the Green Infrastructure Strategy.</p>	Completed	<p>ECC commenced the strategic Essex Local Cycling and Walking Infrastructure Plan(LCWIP) in August 2023 utilising green infrastructure for off road walking and cycling routes. Settlements over 20,000 population will have their own separate LCWIP to integrate with the strategic LCWIP. The Maldon and Heybridge LCWIP commenced 28 February 2024 with an inception meeting with ECC and their consultants. An initial workshop with interested representatives will be invited by ECC to attend a workshop to help shape the scope of the M&H LCWIP. This is planned, by ECC, for 24 April 2024. Officers have had the opportunity to include representatives from within and outside the organisation with an interest in health and wellbeing, climate action, air quality and active travel. An All Member Briefing will be prepared including a timeline for delivery of the M&H LCWIP and how Green Infrastructure Strategy SPD projects are included.</p> <p>All other Green infrastructure strategy projects have been reviewed and will be encompassed in other delivery mechanisms such as CAMP, the draft Maldon District Future Transport Strategy and LCWIPs</p>	Set out achievable project delivery timescales and governance
<p>Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement</p>	On Track - Conditional Elements	<p>The monitoring of all S106 agreements continues to be undertaken as a BAU activity, however focus now includes implementing the recommendations from the Management of S106 Funds Internal Audit, as reported to PGA on 16 November 2023. Work on Infrastructure Funding Statement 2024 will be presented to PGA Committee in Q2 24/25</p>	100% implementation and publish yearly
<p>Delivery of Promenade Park management plan with a view of adopting for all Maldon District Council owned public open spaces</p>	At risk	<p>KPI noted at risk due to missing the original target set however work is progressing. A gateway review has been undertaken and a consolidated approach for development of plan agreed. Following departure of previous post holder, the new Head of Assets Countryside and Coast is undertaking a full review of work to date and is working on a first draft to share with internal stakeholders, together with a revised timetable due early 2024/25. Revised timetable will include Member engagement and consultation</p>	Delivered by Q4 23/24

KPI	RAG	Q4 23/24	Target
Projects delivered in partnership as part of the 'kick the car habit' pledge	Completed	One project- A sustainable staff travel plan it has been completed and submitted to ECC. We are also waiting from feedback from ECC to finalise STEN membership	1per year
Progress of Levelling up funding (LUF3)	Completed	Q3 update - On the 20th November, the Department of Levelling Up, Homes and Communities announced the eligible projects selected for Levelling Up round 3 funding. This allocation process differs to the previous rounds whereby competitive bids were invited. On this occasion, the Council's previous submission, 'Historic Waterfront Revival Programme', was not selected for funding. This is now complete due to no allocation being provided to Maldon District.	Align to government timelines
Implement Air Quality Management Area (AQMA) action plan 2020-2025	On Track - Conditional Elements	<p>We have received the preliminary results of traffic and air quality modelling and scenario testing from Jacobs. This has shown that traffic restrictions on Market Hill (downhill one way) are not viable as they would lead to significantly increased congestion</p> <p>We have procured a communications contractor (Meadows) and are setting public engagement meetings with the public and businesses. A member briefing has been produced and circulated. The AirText system will be launched at the end of April.</p>	To AQMA Action Plan Timetable

KPI	RAG	Q4 23/24	Target
Progress of Levelling up funding (LUF3)	Completed	Q3 update - On the 20th November, the Department of Levelling Up, Homes and Communities announced the eligible projects selected for Levelling Up round 3 funding. This allocation process differs to the previous rounds whereby competitive bids were invited. On this occasion, the Council's previous submission, 'Historic Waterfront Revival Programme', was not selected for funding. This is now complete due to no allocation being provided to Maldon District.	Align to government timelines
Work in partnership with Digital Essex to achieve 'excellent digital connectivity'	Completed	MDC Officer attended and fed back to the Strategy Team on 8 Feb detailing the presentations focussed on 'Digital Inclusion'. The meeting was chaired by ECC Cllr Lee Scott, Cabinet Member for Planning a Growing Economy. MDC raised the issue of the district being a rural, coastal authority where digital connectivity coverage is not as good as the rest of Essex and cannot support 'digital inclusion' as presented. An update re: digital coverage will be given at the next meeting.	MDC attendance to ensure maximum benefit for residents business and community.
Delivery of UK shared prosperity fund investments plan (Bi annual)	On Track - Conditional Elements	Delivery of some projects has been slow due to issues with resourcing across the authority and the increase of costs from suppliers due to economic factors. The project manager is working with all officers to support delivery and progress as per the spend deadlines. Where projects cannot be progressed, due to feasibility, officers will work to reallocate funding to appropriate alternatives.	Delivery of plan to timescale
Support delivery of ECCs District Future Transport strategy	On Track - Conditional Elements	ECC postponed publication of the MDFTS for end of January 2024 due to MDC concerns of lack of MDC Member engagement with the 'package of schemes' to support delivery of the MDFTS objectives. An ECC-led All Member Briefing and workshop is being arranged by ECC for April 2024 to address the concerns and engage with MDC Members and to present the package of schemes for prioritisation. All projects including 'movement and connectivity' projects in CAMP are currently under review by PPWG following the Motion to Council by Cllr Stilts for an immediate review of CAMP. As reported in January 2024 this will need to be acknowledged for prioritisation purposes of the package of schemes to support delivery of the MDFTS	Endorsing Future Transport Strategy

**Helping the economy_
thrive**

Help the economy to thrive

RAG

Q4 23/24

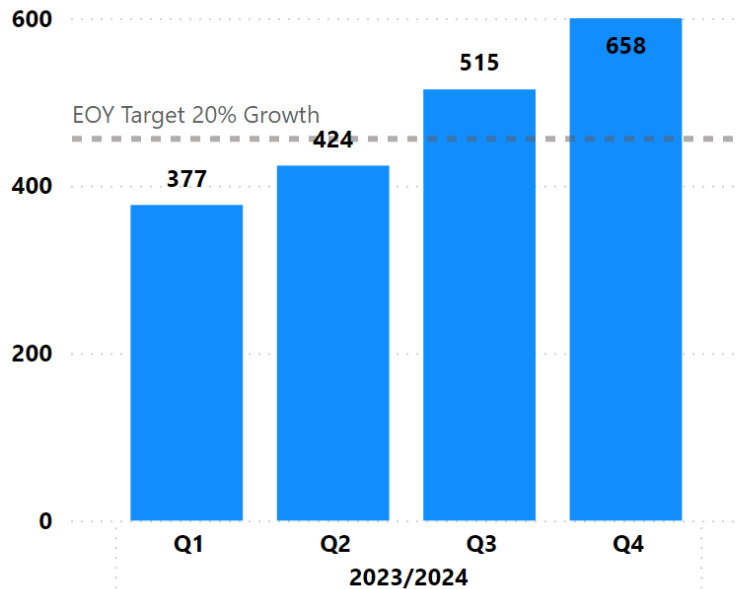
On Track

Delivery of the priority and KPIs remain mostly on track as evidenced by the statistical data and in some cases, has overachieved. Due to the seasonality of the tourism sector, there has been an expected 'drop' in social media engagement. Moving in to the main season, we expect these figures to increase. UKSPF and REPF continue to be monitored closely to ensure delivery against the funding deadlines.

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

5

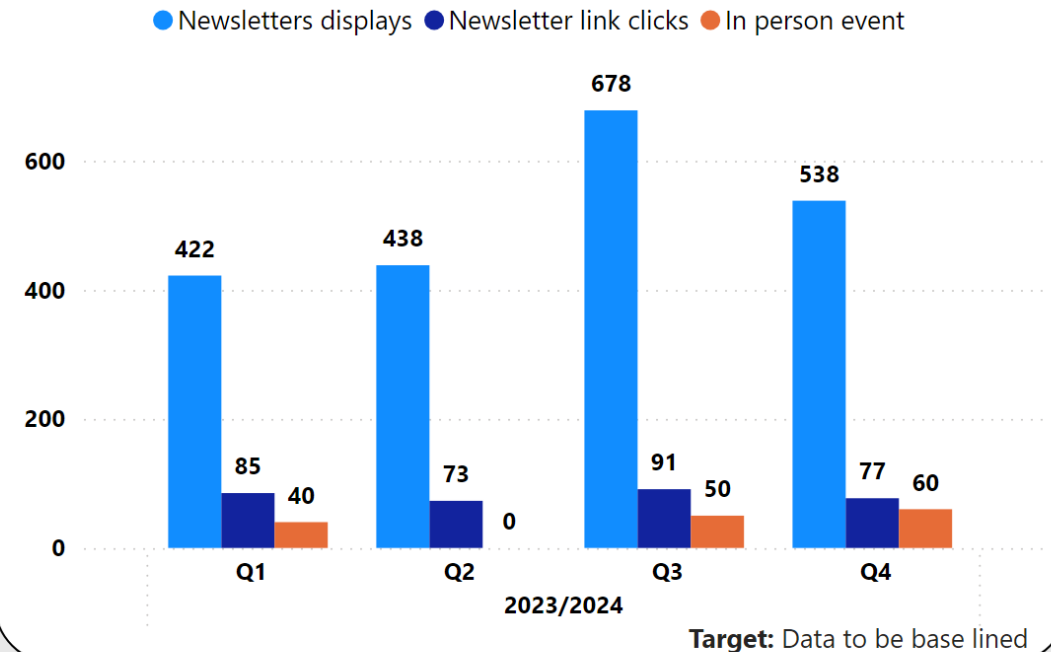
Opportunities within the Business newsletter - 48pa

52

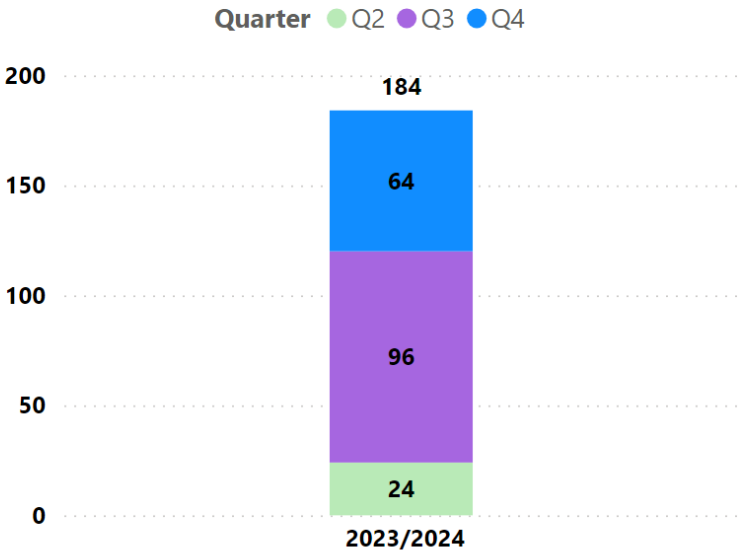
Business newsletters shared - 12pa

13

Total number of businesses 'reached' by each activity

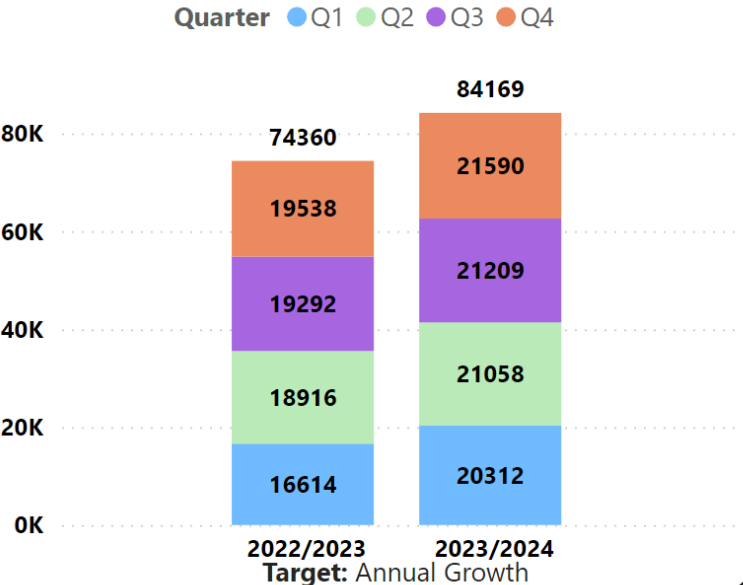


Digital reach of 'Locate Maldon District' website

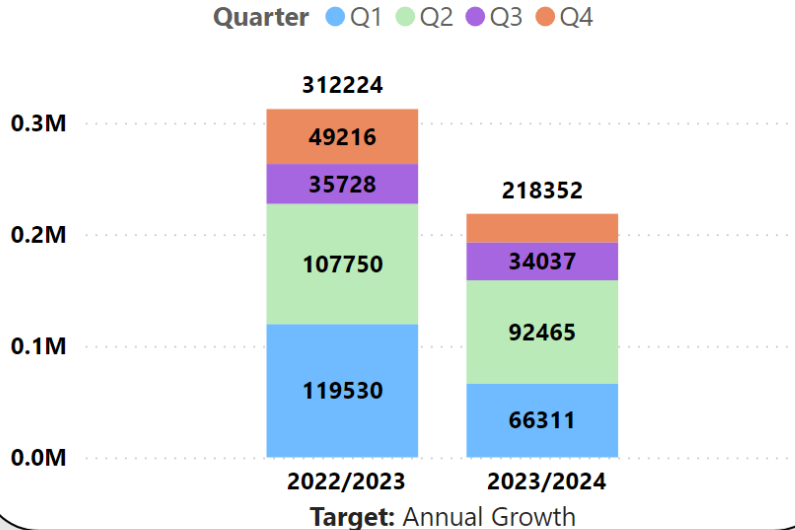


Online data is subject to cookies being accepted by the customer

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

KPI	RAG	Q4 23/24	Target
Engagement with campaigns	Completed	Social media engagement has performed less during this quarter due to the drop in tourism activity across the district during the traditional 'off season'. We have continued to promote content during the quarter, relying more heavily on non-campaign content such as key awareness dates (Valentines Day, Launch of Masters of the Air TV series etc.). Towards the end of the quarter, we have been more active on social media, supporting UFest, the launch of the Kingfisher guide project, and are working in partnership on marketing of the Beach Huts in Promenade Park	Establish a baseline
Opportunities within the direct to business engagement (business newsletter)	Completed	Most popular link was information relating to the Rural England Prosperity Fund.	48pa

KPI	RAG	Q4 23/24	Target
Delivery of UK shared prosperity fund investments plan	On Track - Conditional Elements	▲ Delivery of some projects has been slow due to issues with resourcing across the authority and the increase of costs from suppliers due to economic factors. The project manager is working with all officers to support delivery and progress as per the spend deadlines. Where projects cannot be progressed, due to feasibility, officers will work to reallocate funding to appropriate alternatives.	Delivery of plan to timescale
Economical value of events	Completed	This is a biannual indicator, update due in Q2	Establish a baseline

Smarter Finances

RAG

Q4 23/24

On Track - Conditional Elements

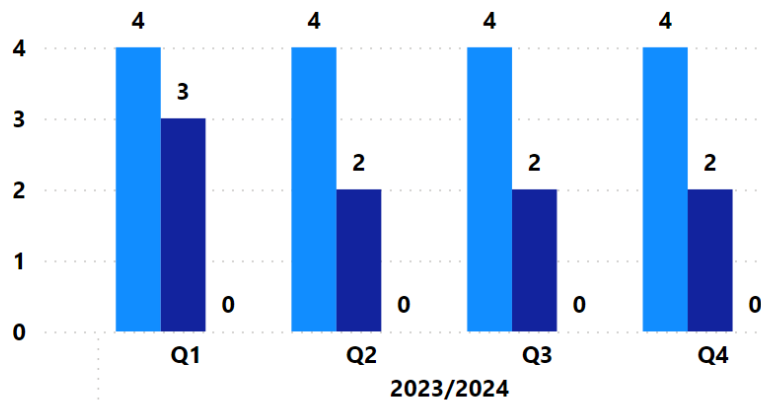
Overall performance against the Smarter Finances corporate objective is on track, with a balanced budget set for 2024-25 and an improvement in the MTFS position. The provisional outturn (Q4) position for 2023-24 will be presented to S&R Committee in July, but there is expected to be an in-year underspend as previously reported. The 2023-24 draft accounts are due to be published by 31st May; however there remains a risk around this, partly due to the fact that the 2021-22 and 2022-23 accounts have not yet been audited by Deloittes. The Council continues to await the outcome of the national consultation on external audit 'backstop' dates and the implications of this on prior years audits, and the 2023-24 audit deadline; this will be reported to Members once known.

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

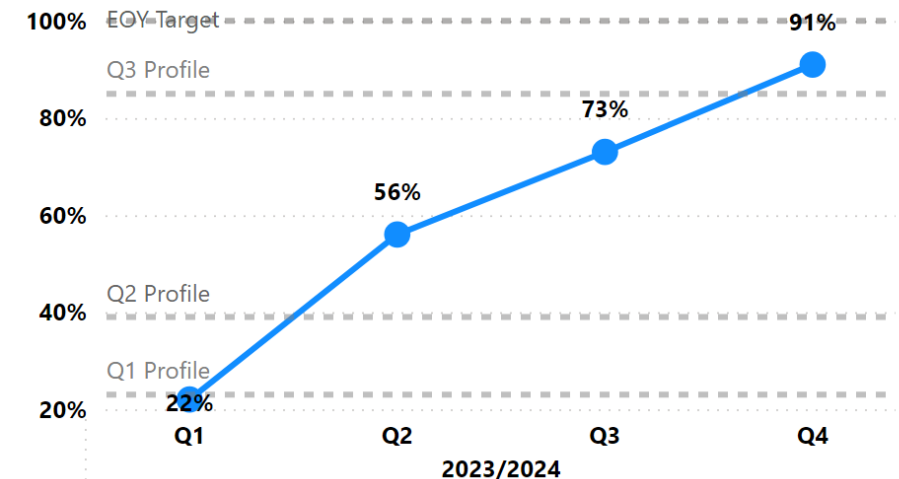


Commercial Active Projects

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

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

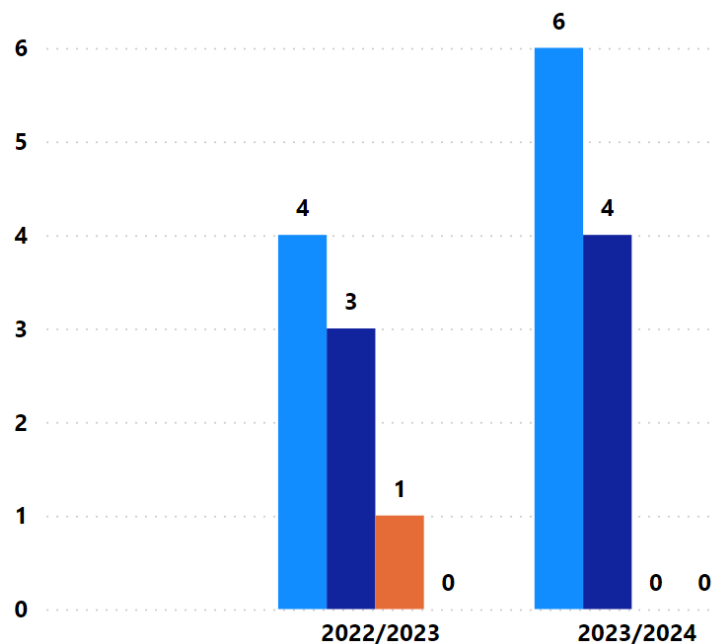
% of forecasted commercial income generated



APPENDIX 1

Design assurance levels given from internal audit

Assurance Level ● Substantial ● Moderate ● Limited ● No Assurance



Data dependent on Audit reports going through PGA cycle

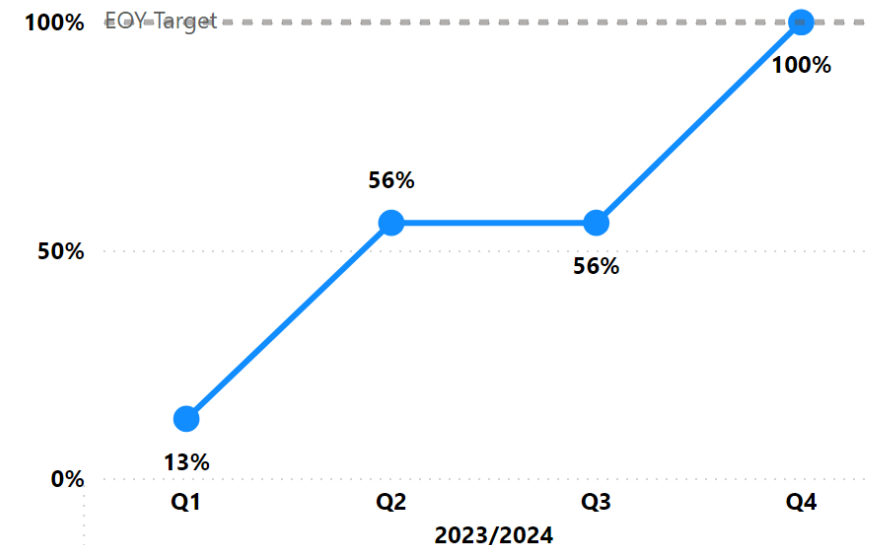
Design assurance definition is where there is a sound system of internal control designed to achieve system objectives.

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

0

Target: Zero 'No assurance' ratings.

% of annual governance statement actions delivered



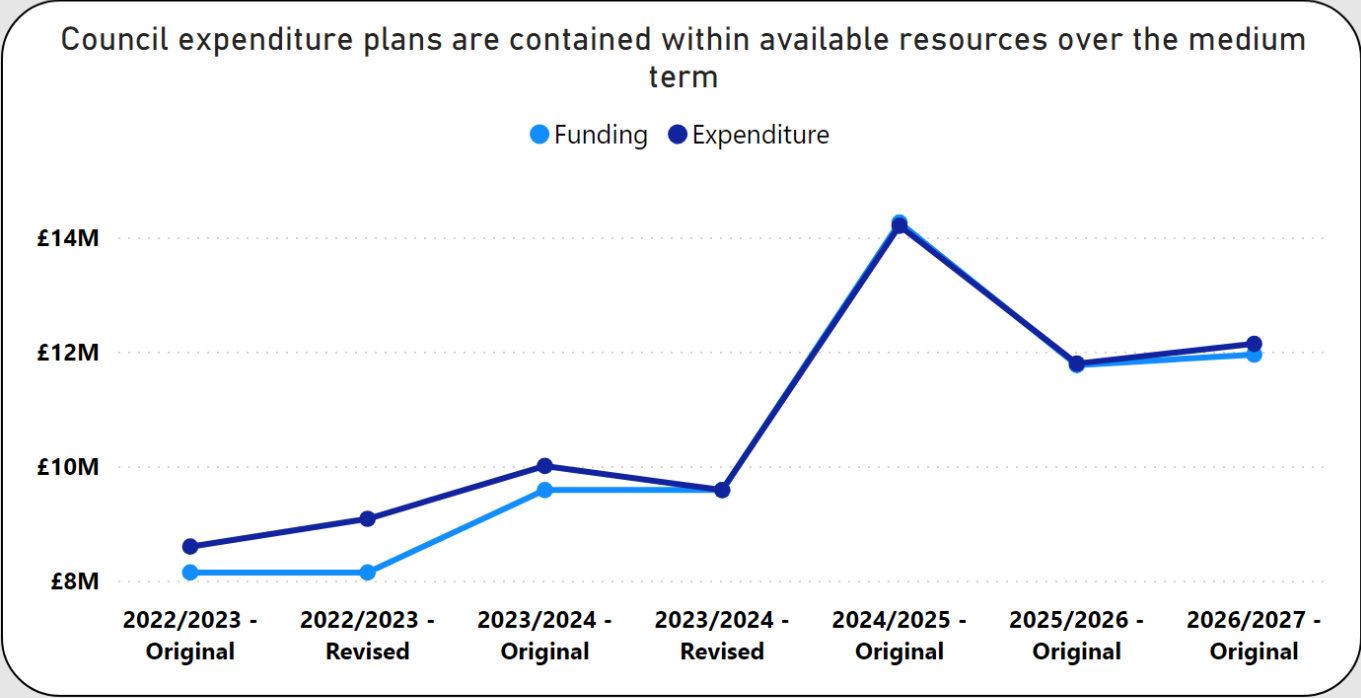
There are 8 actions committed to being delivered in 2023/2024.

KPI	RAG	Q4 23/24	Target
Delivery of agreed internal audit plan	On Track - Conditional elements	All audits/reviews from the 23/24 plan are complete apart from Main Financial Systems and Compliance with the CIPFA Financial Management Code. These audits were pushed back from their original start dates at the request of officers due to their competing priorities. Both audits are currently in fieldwork and should be complete in the next couple of weeks	Completion of agreed internal audit plan by year-end

APPENDIX 1

KPI	RAG	Q4 23/24	Target
Budget monitoring report is regularly reported to S&R highlighting key variances.	On Track	Q3 position was considered by Strategy and Resources Committee on 14th March. Q4 (provisional outturn) position will be reported in July 2024.	Reviewed and reported to S&R (x3)
Financial risks are managed through the Corporate Risk Management framework	On Track	The financial risk position remains unchanged for Q4, with an overall risk rating of 20 which is outside of the councils risk tolerance levels.; however overall funding levels and demand pressures remain largely outside the Council's direct control. Work continues to control the risk, and this was considered in detail as part of the MTFS and Reserves Strategy reports considered by Strategy and Resources Committee in January and Council in February.	Reviewed and reported to PGA (4x)
MTFS assumptions are regularly reviewed and reported throughout the year as part of the budget setting process	Completed	Completed for 2024/25. MTFS detailed assumptions were regularly reviewed and updated prior to approval of the budget and MTFS by Council in February which incorporated all known information at that point. The Finance Member Group has continued to meet regularly to review the assumptions and consider the MTFS position; this work will continue into the 2025/26 budget setting process.	Budget update reports are presented to S&R Committee during the year, ahead of the MTFS being agreed by Council in February

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	Q4 23/24	Target
Annual setting of MTFS to align with corporate priorities (Annual KPI)	Completed	A fully balanced 2024/25 budget was approved by Council on 15th February, along with a 3 year MTFS. Savings/income will be tracked over the forthcoming year to ensure these are delivered. Further work will need to commence quickly with the Finance Member Group to deliver proposals to close the remaining gap in 2025/26 and 2026/27.	MTFS agreed by full council (by statutory deadline of 11th March)

A Greener Future

A Greener future

RAG

Q4 23/24

On Track - Conditional Elements

Good progress was made in Q4. Over 60% of the 22/23 climate action plan was delivered by the end of Q4, with the remaining 40% consisting of long term actions. The Council's carbon baseline and trajectory was completed, which forms the first iteration of our road map to net zero. The next step is to take the findings of the baseline and trajectory to full council in Q2 24/25. We have developed an excellent working relationship with the Essex Forest Initiative, which has resulted in more than 20,000 trees being planted in 23/24, which is a significant increase compared to 3197 in 22/23. We have been working with car park colleagues to agree suitable locations for EV charger locations in council assets. Seven sites in Maldon and Burnham were identified, mapped and provided to the ECC EV team to be included in their LEVI bid, which is due to be submitted in Q2 2024. As part of the ECC ORCS bid, four street EV chargers were planned for installation in Maldon during Q4, but there were delays due to UKPN connections. We have completed consultations on the MDFTS, EV charge strategy and submitted a staff travel plan to ECC. We exceeded our targets for digital promotions and engagements and recruited beyond our target of climate action friends. The staff carbon training module has been prepared and is being tested with staff before going live in Q1 24/25. Five additional members of staff were carbon literacy trained.

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

Trees planted within the District in partnership

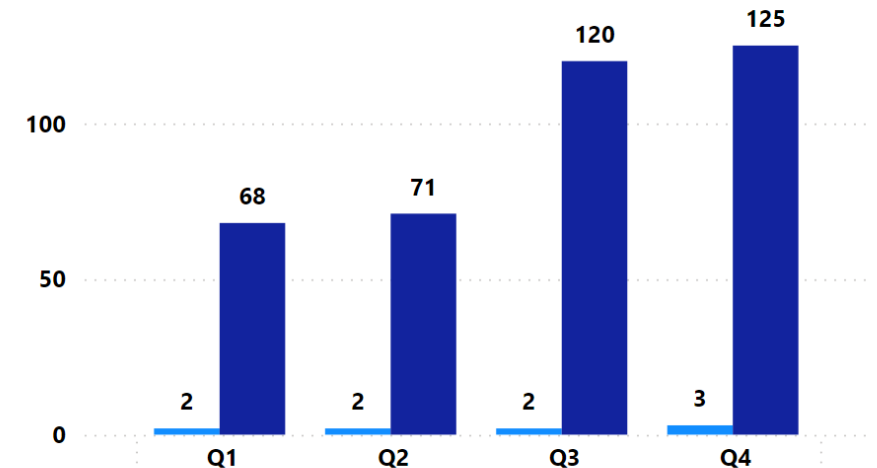
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Target: Establish a baseline

Tree planting season
is Q2, Q3 & Q4

Number of climate action friends

● Staff ● Members, Parish Councils, Public



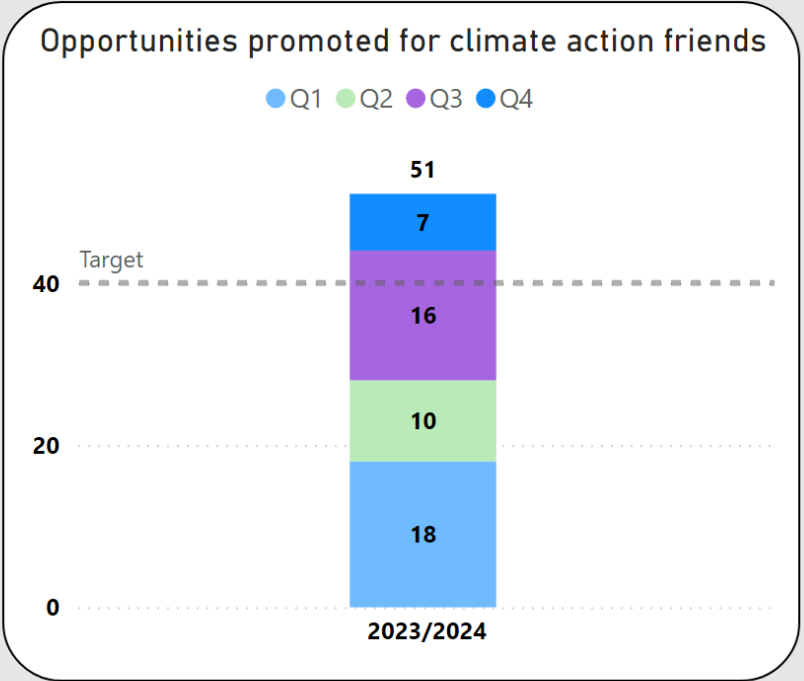
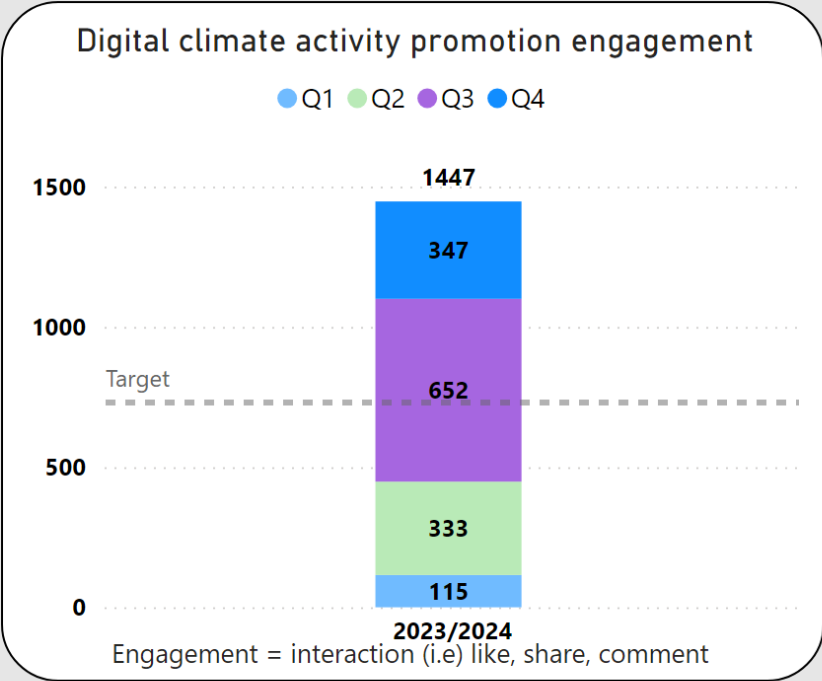
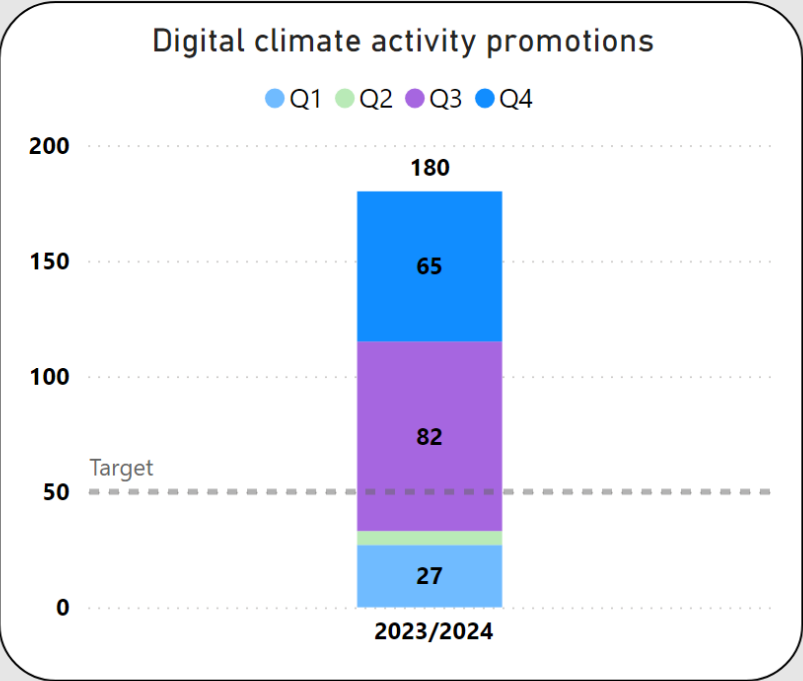
2023/2024
Target: Establish a baseline

Local EV charging points installed (in partnership)

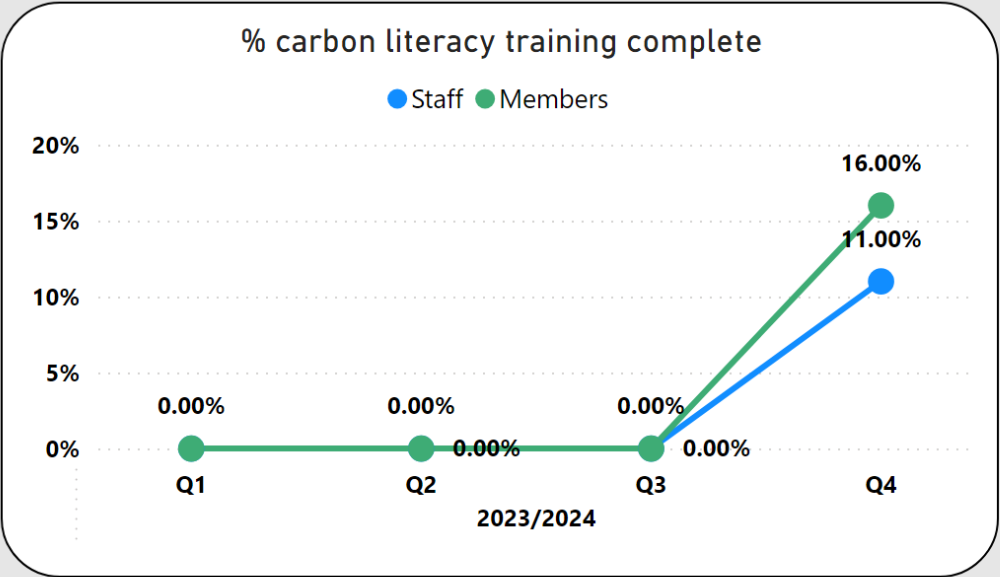
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 Target: Establish a baseline

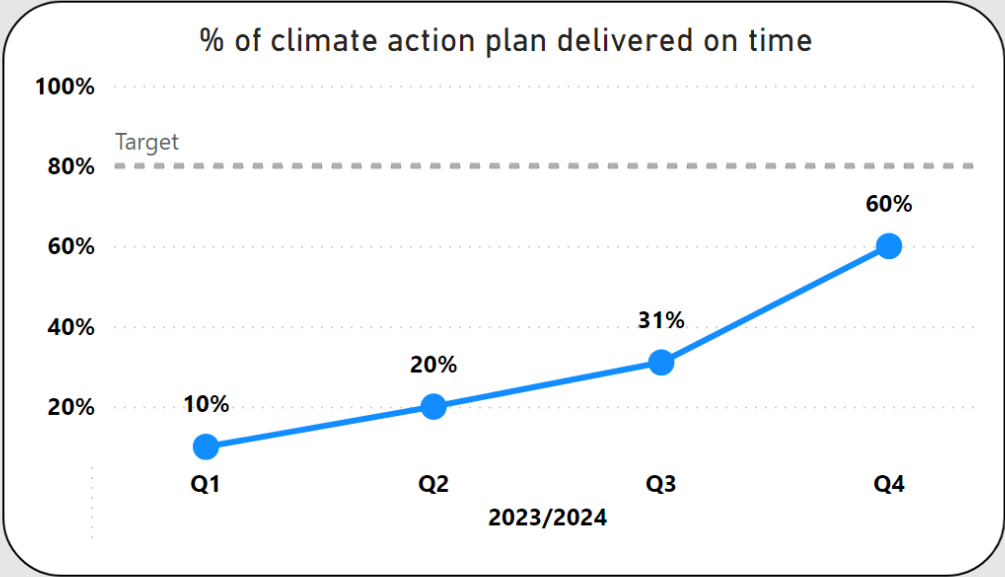
KPI	RAG	Q4 23/24
▲ Number of Local Maldon District EV Charging points installed in partnership	Under Review	<ul style="list-style-type: none"> ECC Qwello project – Planned installation of 4 new EV charge points in Maldon at Fambridge Road, Victoria Road, The Hythe and London Road. LEVI Funding MDC are working on to identify the following: Worked with the parking and GIS teams to map of suitable locations for EV chargers in town centre car parks and residential on street chargers. Submitted data to ECC for LEVI bid Met with EV charger suppliers to gather information for a business case for the installation of ev charge points in council oqned car parks in Maldon and Burnahm. Two new chargers at the Co-op in Burnham and plans for chargers at the Bentalls in Heybridge



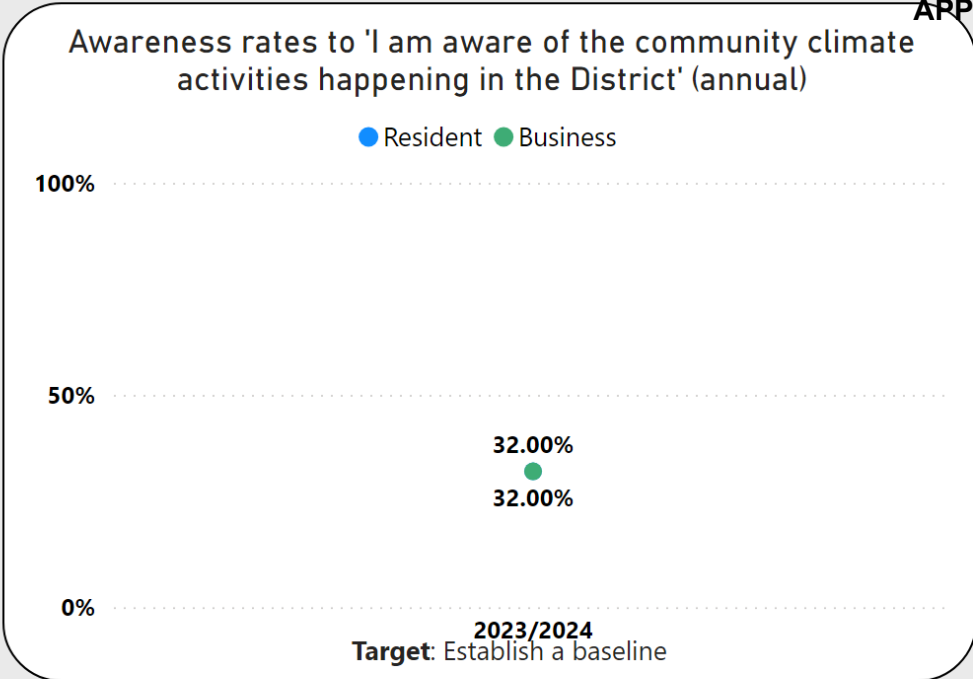
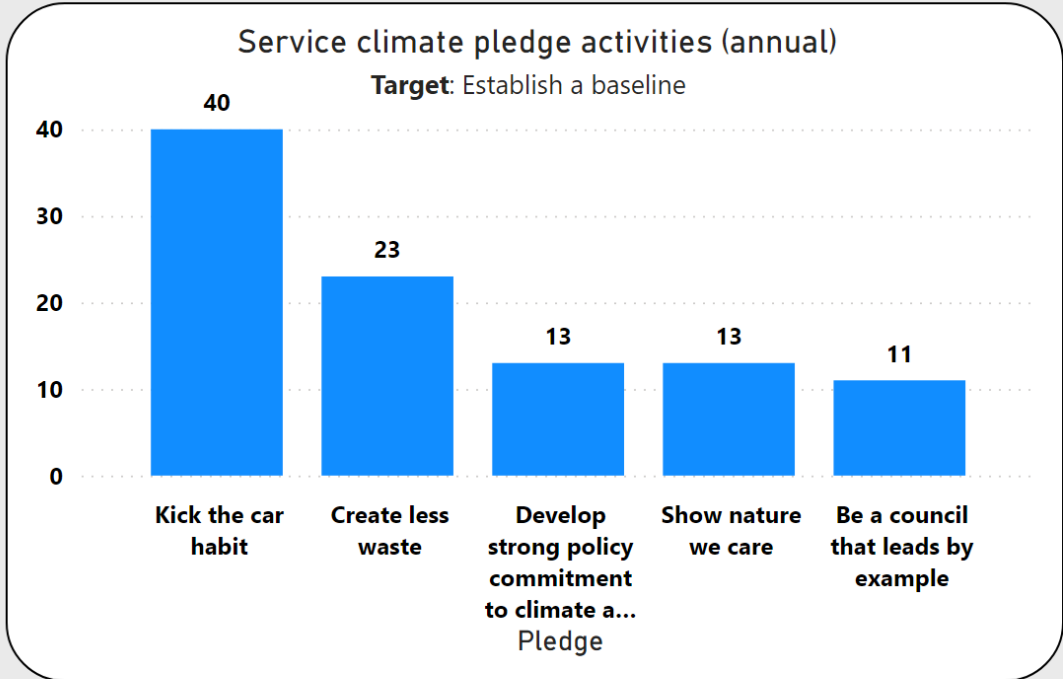
KPI	RAG	Q4 23/24	Target
Number of climate action initiatives and activities delivered.	Completed	<p>Activities in Q4 include (12):</p> <ul style="list-style-type: none"> • Production of a Carbon baseline and trajectory, which prioritises actions to net zero • Developing a carbon induction course for all staff • Trained five staff in carbon literacy • Conducted a staff travel survey • Developed our staff travel plan • carried out GIS mapping of suitable locations for EV chargers in town centre car parks and residential on street chargers • Continued to implement the HUG2 programme • supported the development of a community energy group • Started working on a Local Cycling and Walking Infrastructure plan for Maldon and Heybridge • Continued to work with Colchester Amphora to develop user friendly sustainable processes and policies to improve the environmental sustainability of our outdoor events • Established a tree planting figures over - 20,000 trees and hedgerows will be planted across the district in 2023/24 • started to work on smaller scale flood adaptation projects- rain gardens and green roofs. 	Establish a baseline
Launch community feedback method	Completed	Feedback from Newsletters and update- 5 emails received in Q4	Launch by Q2
How many opportunities promoted for climate action friends	Completed	<p>7 events promoted including:</p> <ul style="list-style-type: none"> • OWLS – community forest garden • Little Earthling’s Climate Café • Maldon District Energy Efficiency Clinic • UFEST community festival EOI • Essex Library Sustainability Challenge • Essex Forest Initiative • New Maldon district-wide community energy group to plan for a sustainable energy 	48pa



KPI	RAG	Q4 23/24	Target
Launch of staff & members training completed for carbon literacy (including % trained)	At Risk	5 additional Members of staff carbon literacy trained in Q3. 24 members of staff trained in total. Internal carbon induction course is being finalised with our training providers CLS.	Launch training by Q3



KPI	RAG	Q4 23/24	Target
Climate action plan update	On Track - Conditional Elements	End of year breakdown of the 23/24 climate action plan: Pending actions: 0 (0%), ongoing actions 28 (40), Completed Actions 42 (60%). Ongoing actions will be pulled forward into the 24/25 action plan. Highlights of completed actions: Food waste promotions, over 7000 properties on the soft plastic trial, development of Social Value Policy, development of a car parking strategy to include consideration for EV, developing caring for our climate section of the Intranet, Support the National Trust Coastal adaptation project at Northey Island, Ride London events in 2023, Staff travel plan, Carbon Baseline and Trajectory complete, Carbon Induction course prepared for all staff, over 20,000 trees planted in 23/24	Quarterly progress



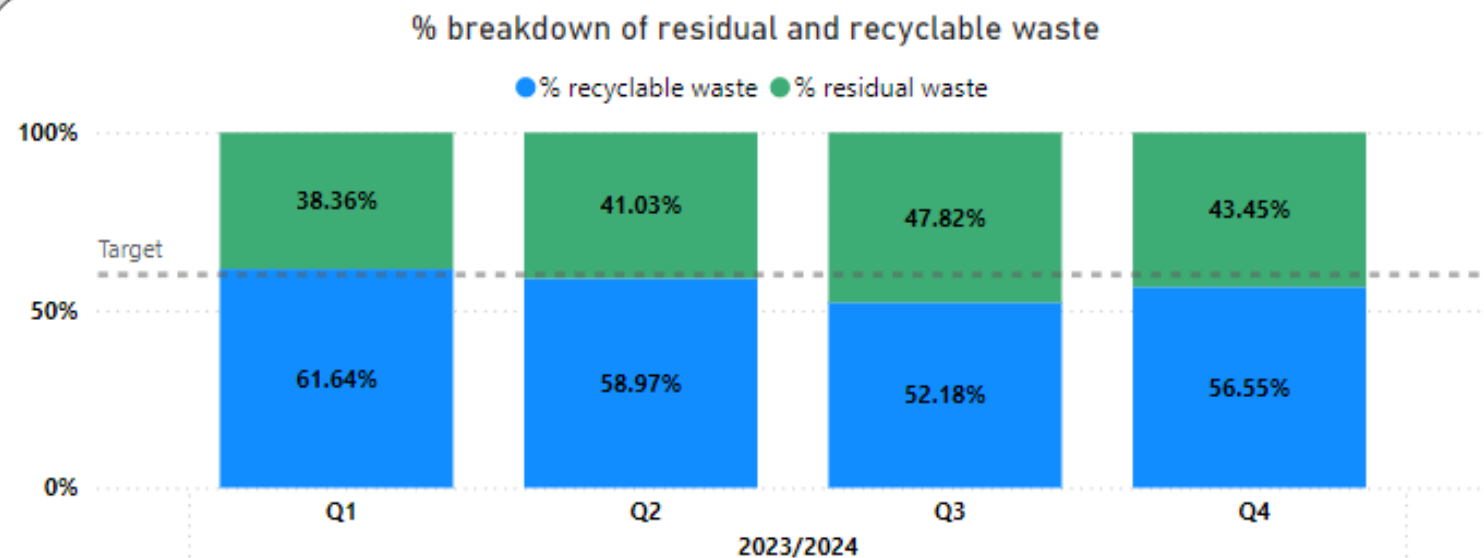
KPI	RAG	Q4 23/24	Target
Adaption of procurement framework to enable greener options	Completed	Picked up within the Councils Social Value Policy and the Procurement Strategy, approved at committee February 2024. The strategy and policy incorporate the requirements of the Councils Corporate Plan which also aligns with the legal requirements for Procurement and will be further rolled out within the implementation of the new Procurement Act 2023 which is now set in law, following Royal Assent in October 2023. Full implementation of the new Act will be in place by October 2024. All tender processes and quotes where applicable and will have a sustainable/green element within the evaluation criteria, The social value commitments agreed through the tender/quote process will be recorded and managed throughout the contract life cycle via the correct contract management procedures to support the Councils commitment in relation to the corporate plan.	Enabling greener option considerations for purchases, contracts & tenders

APPENDIX 1

Target

KPI	RAG	Q4 23/24	Target
Initiation of a Maldon District net zero road map	On Track - Conditional Elements	The APSE commissioned report was completed and received towards the end of Q4. The report detailed calculations for the carbon emissions baseline of Maldon District Council and an estimated projection of emissions after interventions are made with a net zero carbon target of 2030. This trajectory models several interventions to reduce the Council's energy consumption and decarbonise assets and includes an estimated budget. Evidence in the report showed several challenges when meeting the 2030 target. A summary of the report and concerns has been presented to CLT and a committee report will be prepared for Members and presented in July 24.	Quarterly progress
Maldon District Council working to become STEN accredited	On Track - Conditional Elements	ECC postponed publication of the MDFTS for end of January 2024 due to MDC concerns of lack of MDC Member engagement with the 'package of schemes' to support delivery of the MDFTS objectives. An ECC-led All Member Briefing and workshop is being arranged by ECC for April 2024 to address the concerns and engage with MDC Members and to present the package of schemes for prioritisation. All projects including 'movement and connectivity' projects in CAMP are currently under review by PPWG following the Motion to Council by Cllr Stilts for an immediate review of CAMP. As reported in January 2024 this will need to be acknowledged for prioritisation purposes of the package of schemes to support delivery of the MDFTS objectives.	Quarterly progress
Quarterly attendance to ECC Climate action commission group	Completed	<p>Attended an Essex Climate Action Commission meeting. Agenda as follows:</p> <ul style="list-style-type: none"> • Updates from SIG leads Land Use and Green Infrastructure • Our water challenge, at a regional and Essex scale • Public Water Supply focus – Water Resource Management Plans (WRMPs) and the deficit for Essex • Catchment Partnerships – Working with communities (Big River Watch) and landowners 	Quarterly progress

KPI	RAG	Q4 23/24	Target
Support roll-out of ECCs electric vehicle strategy	Completed	Completed in Q3	Quarterly progress
Support delivery of ECCs District Future Transport strategy	On Track - Conditional Elements	ECC postponed publication of the MDFTS for end of January 2024 due to MDC concerns of lack of MDC Member engagement with the 'package of schemes' to support delivery of the MDFTS objectives. An ECC-led All Member Briefing and workshop is being arranged by ECC for April 2024 to address the concerns and engage with MDC Members and to present the package of schemes for prioritisation. All projects including 'movement and connectivity' projects in CAMP are currently under review by PPWG following the Motion to Council by Cllr Stilts for an immediate review of CAMP. As reported in January 2024 this will need to be acknowledged for prioritisation purposes of the package of schemes to support delivery of the MDFTS objectives.	Quarterly progress



Q4 figures are indicative. We are waiting for ECC to verify tonnages

**Providing good quality_
Services**

Provide good quality services

RAG

Q4 23/24

On Track -
Conditional
Elements

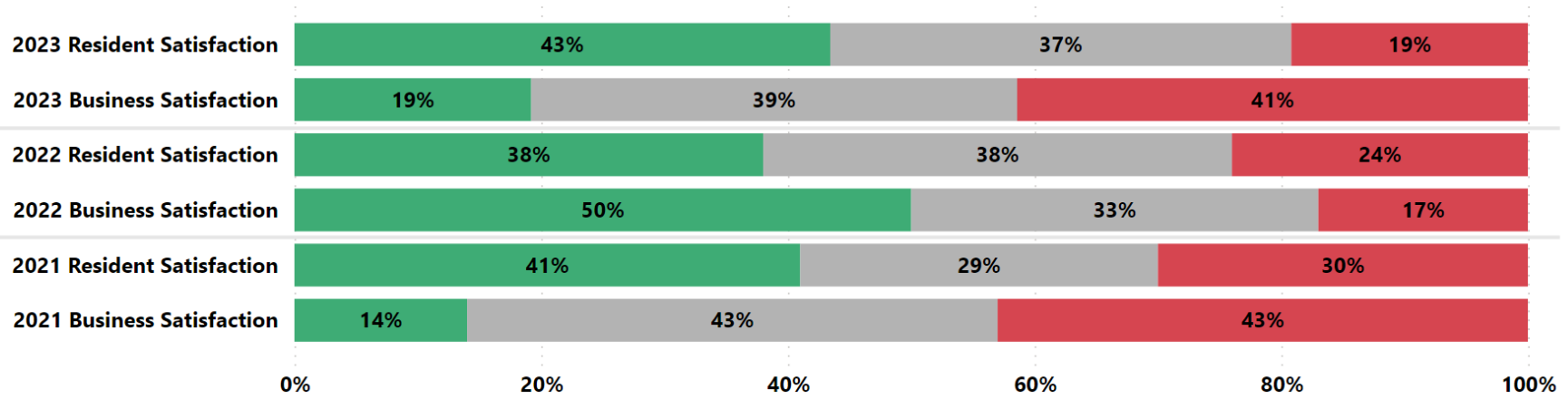
At the end of Q4 good progress has been made to deliver this priority. One KPI (you said we did information) priority is under review to ensure that this information is aligned and published in the most appropriate form .All other actions have either been completed or are on track.

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'

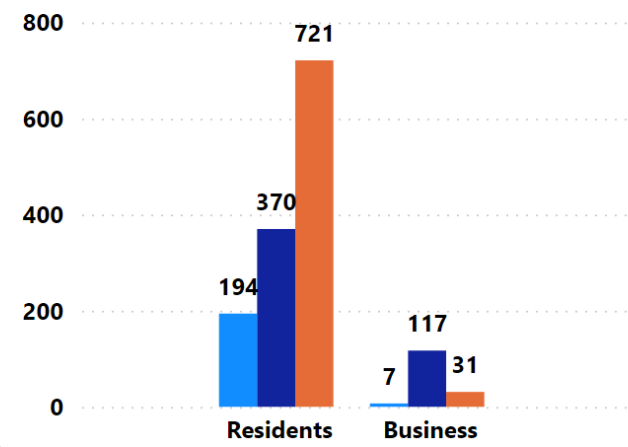
● Strongly Agree & Agree ● Neutral ● Disagreed & Strongly Disagreed



*Excludes those who responded as 'do not know'

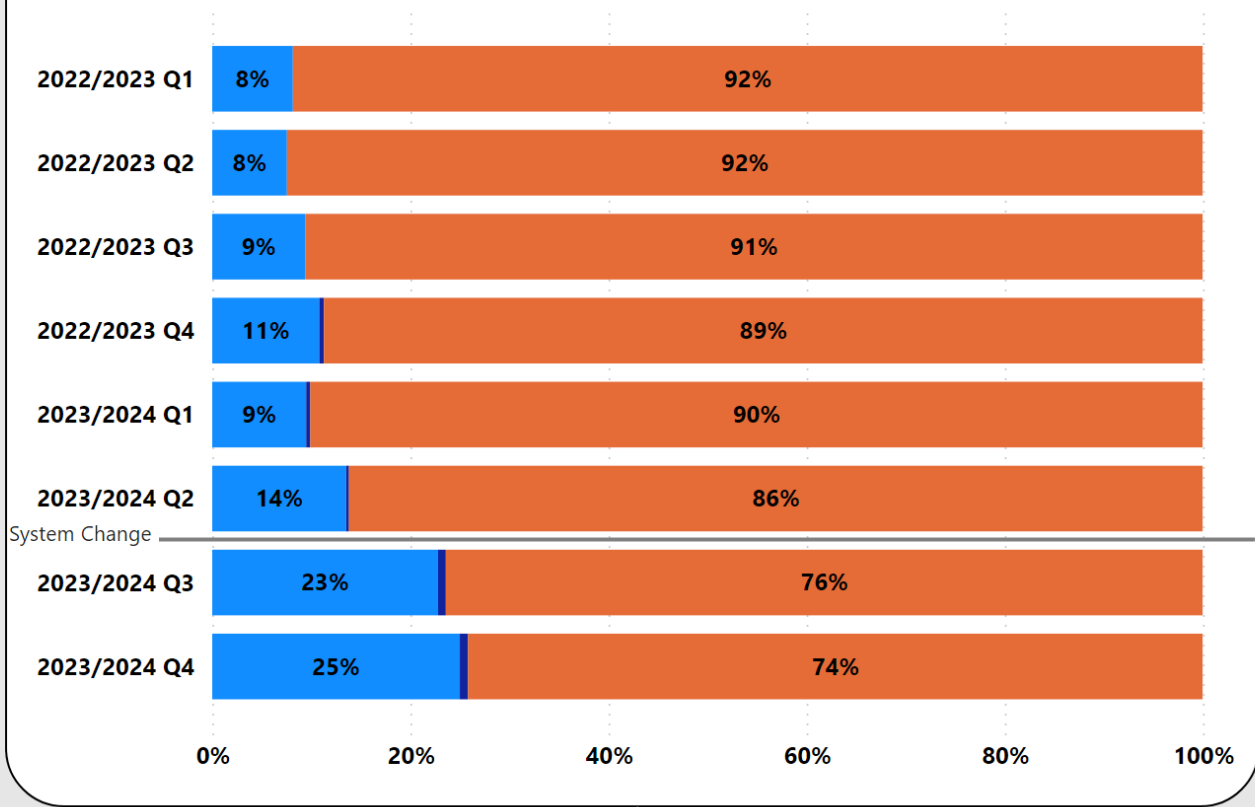
Resident & Business survey participation

● 2021 ● 2022 ● 2023

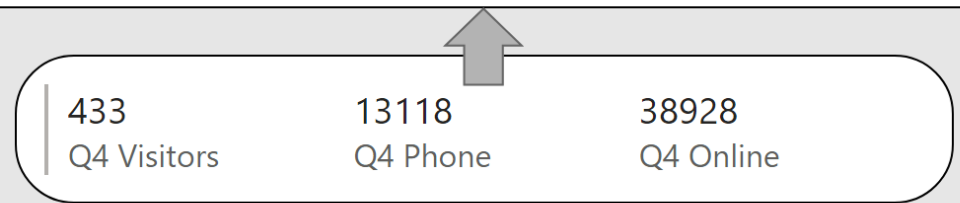


Channel source for enquiries

● Phone ● Visitors ● Online



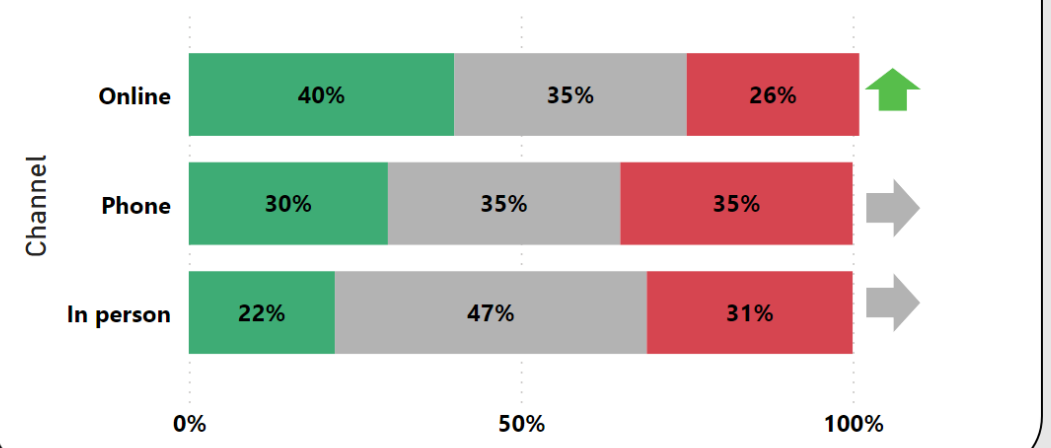
System Change



*Online data is subject to cookies being accepted by the customer, which will impact the data.
Care when using to trend as amendments have made in in the summer 2023 to ensure compliance as well as a online metric change due to a platform migration*

2023 Resident agreement to 'How easy do you find it to contact MDC via...'

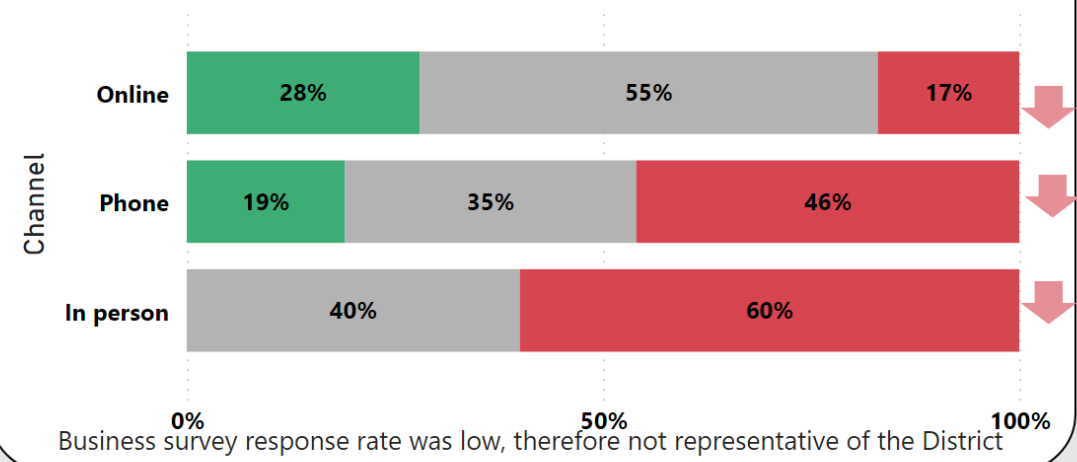
● Strongly Agree & Agree ● Neutral ● Disagreed & Strongly Disagreed

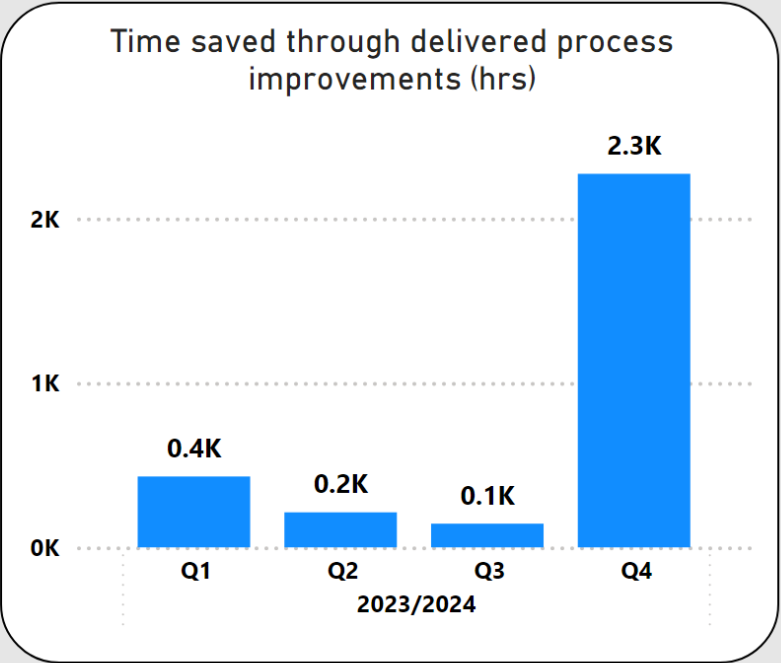
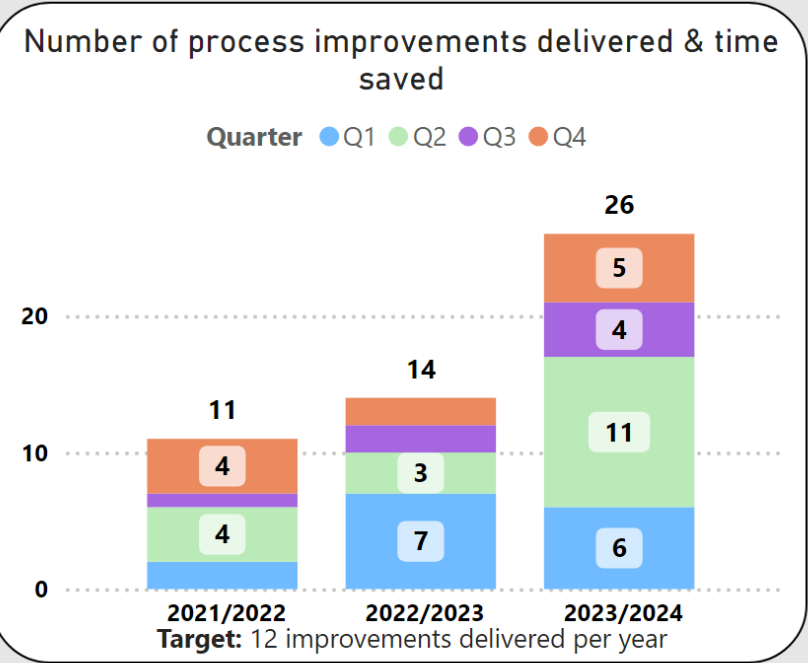
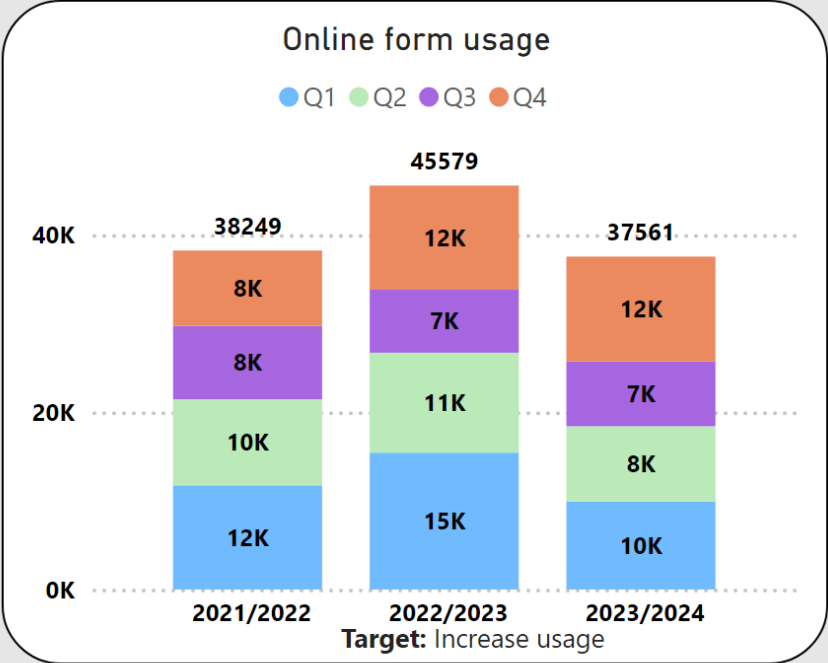
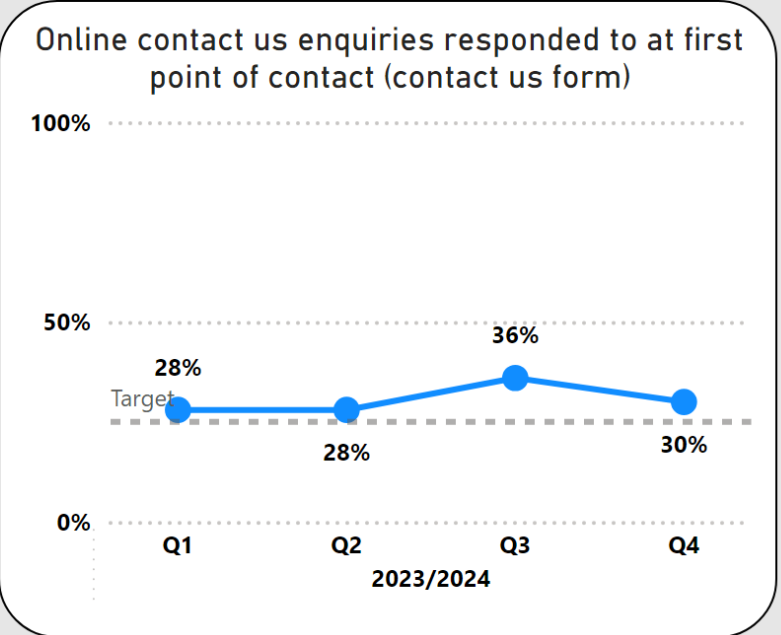
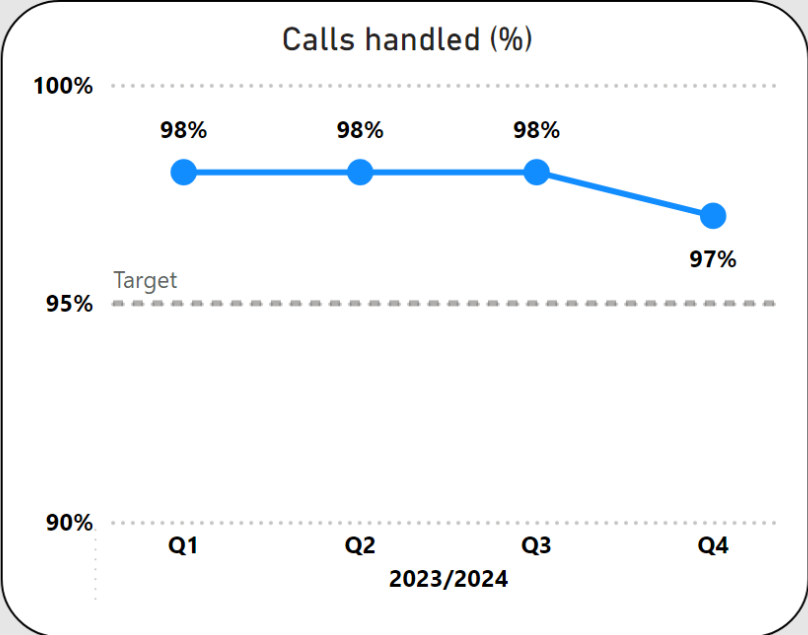
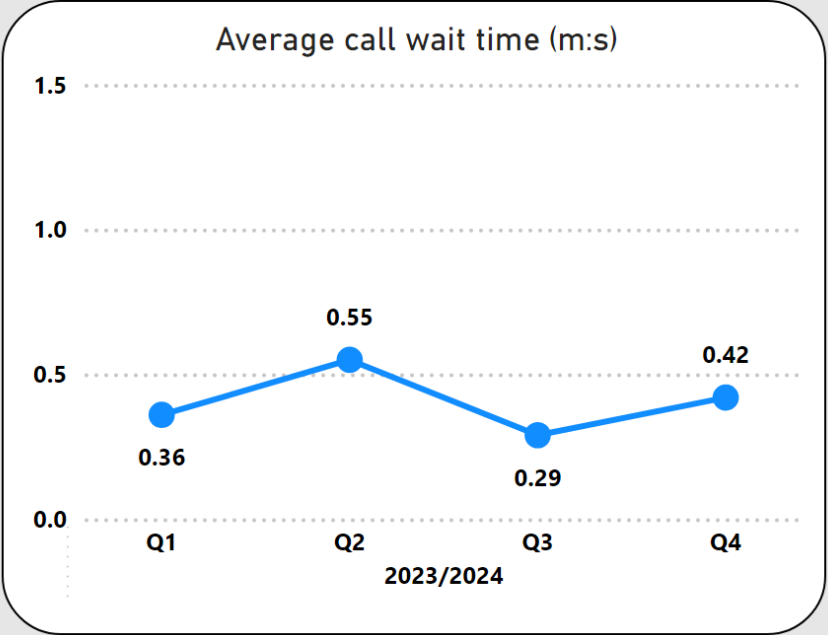


*Excludes those who responded as 'Do not use this service'

2023 Business agreement to 'How easy do you find it to contact MDC via...'

● Strongly Agree & Agree ● Neutral ● Disagreed & Strongly Disagreed

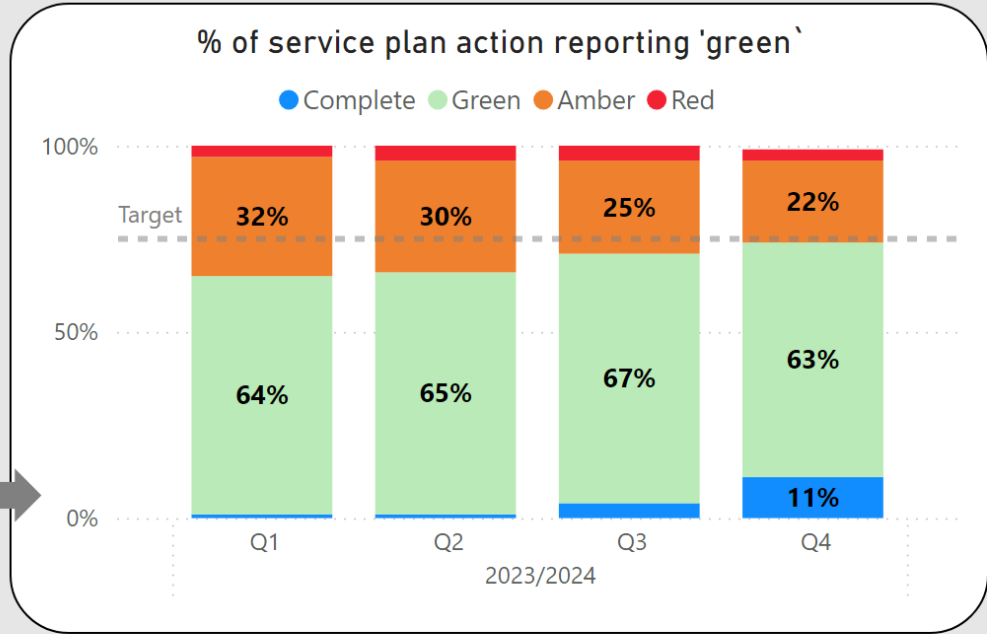




Service plans reviewed
(annually)

100%

Target: 75% positive landscape




Service area performance overview

Asset, Coast & Countryside	Community Engagement	Customer Services	Development Management	Enforcement & Building Control	Environmental Health
Amber	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	Resources	Revenues & Benefits	Planning Policy & Implementation	Programmes, Performance & Governance	Strategy, Partnerships & Communications
Amber	Amber	Amber	Green	Green	Green

 KPI	RAG	Q4 23/24	Target
Deliver and adopt the customer strategy including the customer promise.	Completed	Revised Customer Commitment developed through engagement with Members and "Our Commitment" approved by Members at Strategy and Resources Committee 14 Mar 2024.	Adopted customer strategy by Q4 2023/2024
Delivery of a published 'you said we did'	Under Review	You said we did approach to be used to provide response to feedback received through resident and business survey. This work to continue into Q1 of 24/25	Implement by Q4 2023/2024
Delivery of the Community Hub	Completed	Two themed community hubs took place as per the planning schedule. The January Community Hub covered the theme of Health and Wellbeing. 22 organisations attended. 20 residents attended. The February Community Hub covered the theme of Community Safety. 15 organisations attended. 9 residents attended. Q4 debrief took place with OMD members to reflect on learning and strengthen community hub planning and communications for FY24/25	Delivery of community hub by Q2 with functional monitoring until Q3.
Develop a memorandum of understanding with our key partners, with supporting partnership reviews	On Track - Conditional Elements	Good progress has been made in identifying register of key partners, this work will continue to be developed during 2024/25 to support partnership reviews and ensure there are TOR, MOU's or appropriate partnership agreements in place	Delivery by Q4 2023/2024
Digital exclusion opportunities delivered with partners.	On Track	The end of Year report from Maldon Citizens Advice (MCA) continues to show good levels of digital support for our residents, with 657 residents receiving support. Digital support is also being provided by our own staff, and a number of our other partners such as Maldon and District Community and Voluntary Service, Department of Work and Pensions and Barclays Bank who are all located within the Council offices. The report from MCA (which also includes details of a wide range of other support delivered to residents) will be considered by Members at the Liaison Meeting on 12 April 2024	Establish a Baseline

End of report