

# Corporate Performance Report Q2

Year: 2024/2025

Report Generated: November 2024



**Acronym Key**

Term	Acronym
BAU	Business As Usual
CAF	Climate Action Friends
DFC	Dementia Friendly Community
ECC	Essex County Council
ECO4	Energy Company Obligation
EV	Electric Vehicle
GDPR	General Data Protection Regulation
HIG2	Home Upgrade Grant
KPI	Key Performance Indicator
LA	Local Authority
LCWIP	Local Cycling and Walking Infrastructure Plan
LDP	Local Development Plan
LTP4	Local Transport Plan 4

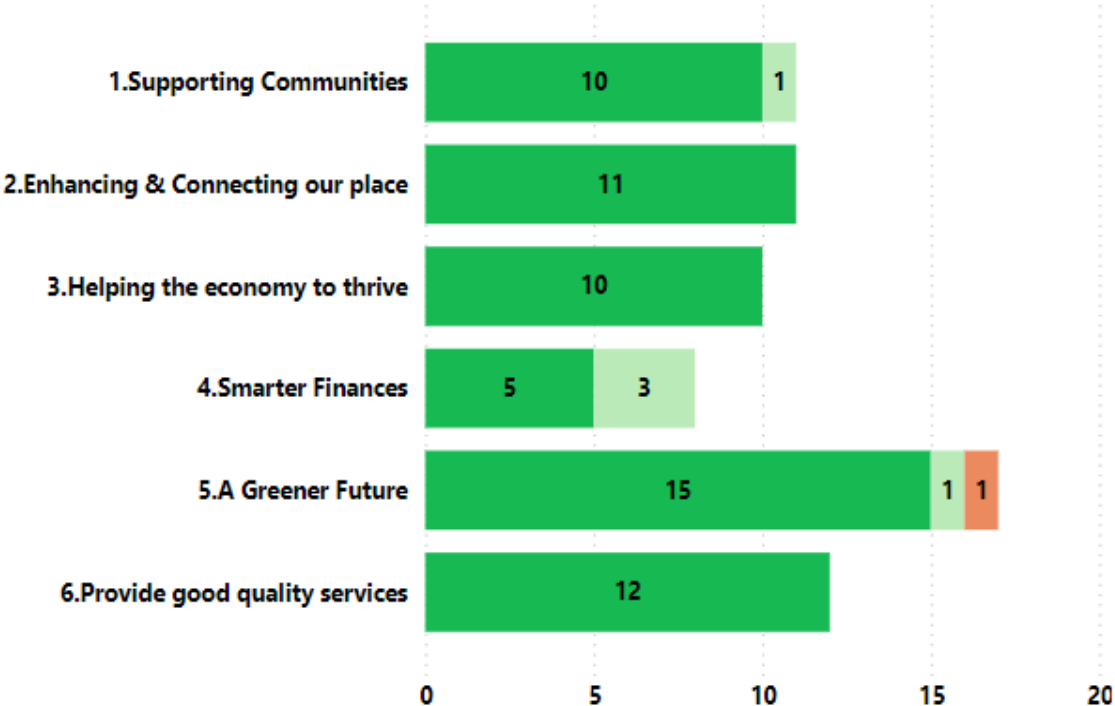
Term	Acronym
LEVI	Local Electric Vehicle Infrastructure
MDC	Maldon District Council
MDFTS	Maldon District future transport strategy
MTFS	Medium Term Financial Strategy
NZWG	Net Zero Working Group
NPPF	National Planning Policy Framework
OMD	One Maldon District
REPF	Rural England Prosperity Fund
STEN	Smarter Travel for Essex Network
TPI	Thriving Places Index
UKSPF	UK Shared Prosperity Fund

# Priority & KPI overview

1.Supporting our communities	2.Enhancing and connecting our place	3.Helping the economy to thrive	4.Smarter Finances	5.A greener future	6.Provide good quality services
On Track - Conditional Element	On Track	On Track	On Track - Conditional Element	On Track - Conditional Element	On Track

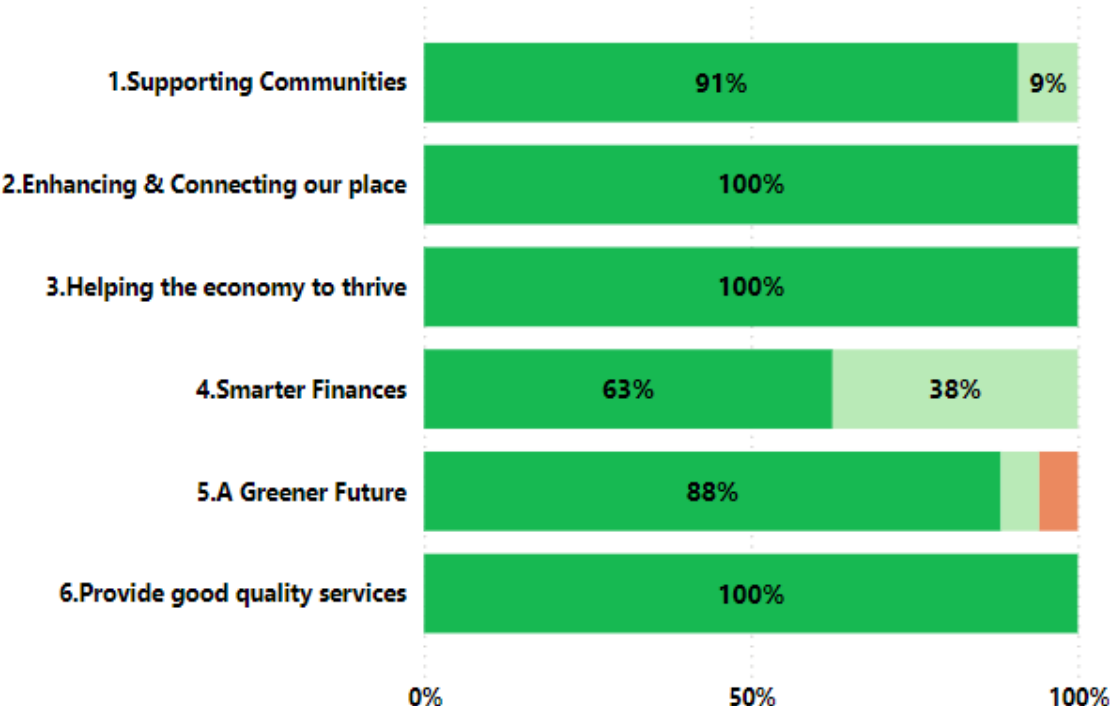
KPI status summary - Count

Status ● On Track ● On Track - Conditional Elements ● Under Review



KPI status summary - %

Status ● On Track ● On Track - Conditional Elements ● Under Review



# **Supporting our Communities**

# Supporting our communities

## RAG

Q2 24/25

On Track -  
Conditional  
Elements

Overall the delivery of the priority is progressing well. Only one activity, Involvement in the strategic housing board initiatives, is rated as "On Track - Conditional elements".

## What we want to achieve

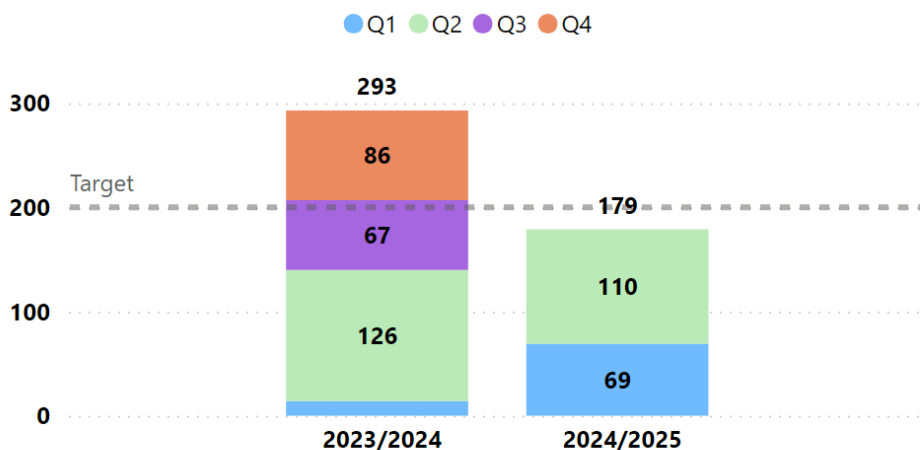
- Better quality of life
- Keep people safe
- Improve health, inclusion, happiness and reduce isolation
- Give our younger people a voice
- Improve access to services and housing
- Be a social value champion

KPI	RAG	Q2 24/25	Target
Develop and launch of Maldon's youth engagement programme	On Track	Delivery of six engagement events has been planned and agreed with external partners. A performance group, N-Act, will run 2 performances in 3 secondary schools. Remaining funding allocation is transferring to Planning team for Local Development Plan youth engagement.	12 events
Health and wellbeing initiative satisfaction "Would you recommend this event to a friend of family member?"	On Track	98 surveys filled in at UFEST by members of the public – 100% answered yes to "Would you recommend UFEST to friends and family members?"	80% agreement

## APPENDIX 1

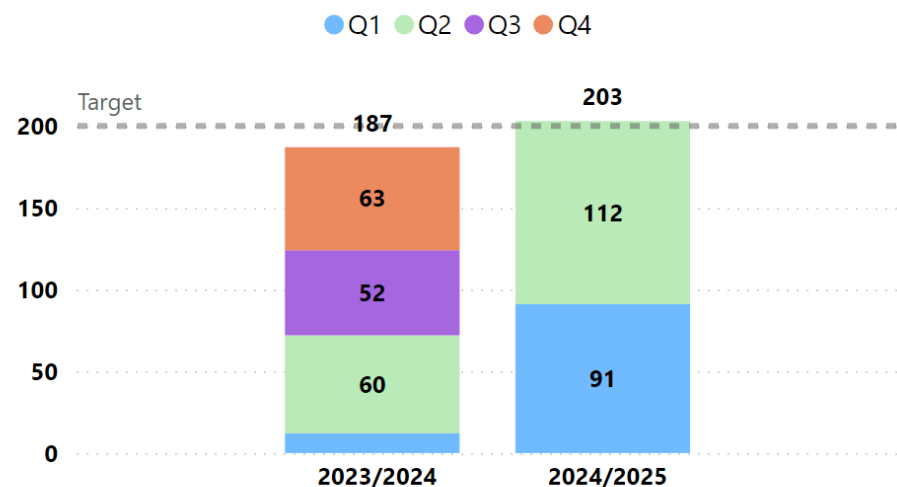
### Activities supporting delivery of mental health & social isolation initiatives

Includes promotions, organisation support & community opportunities



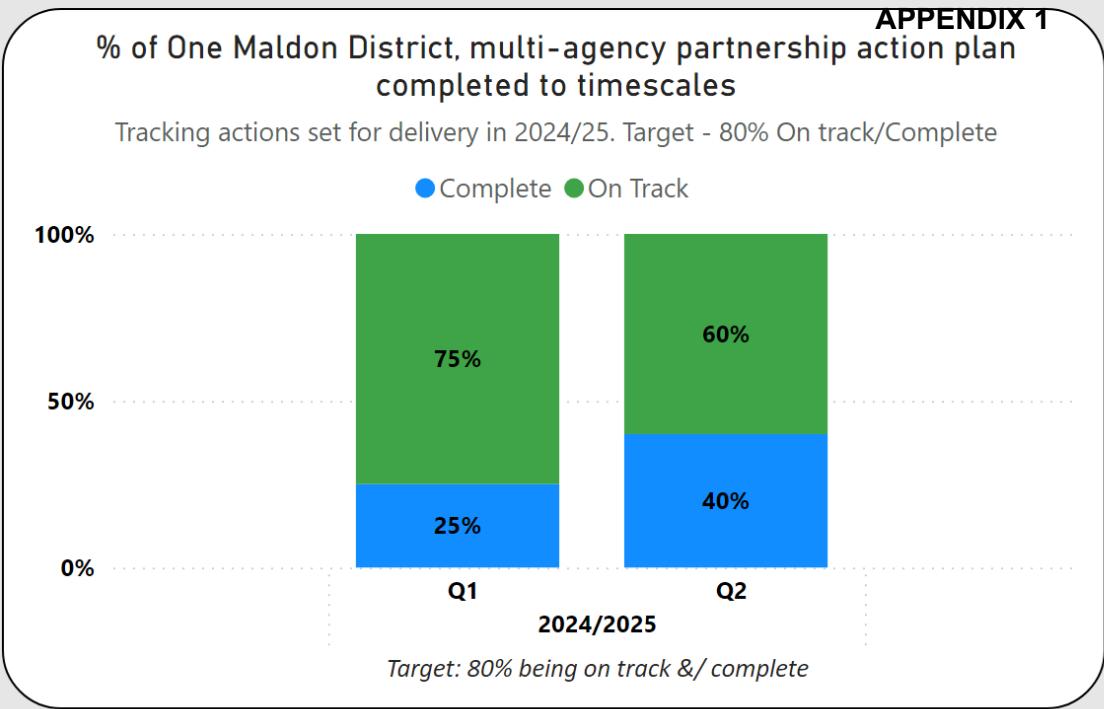
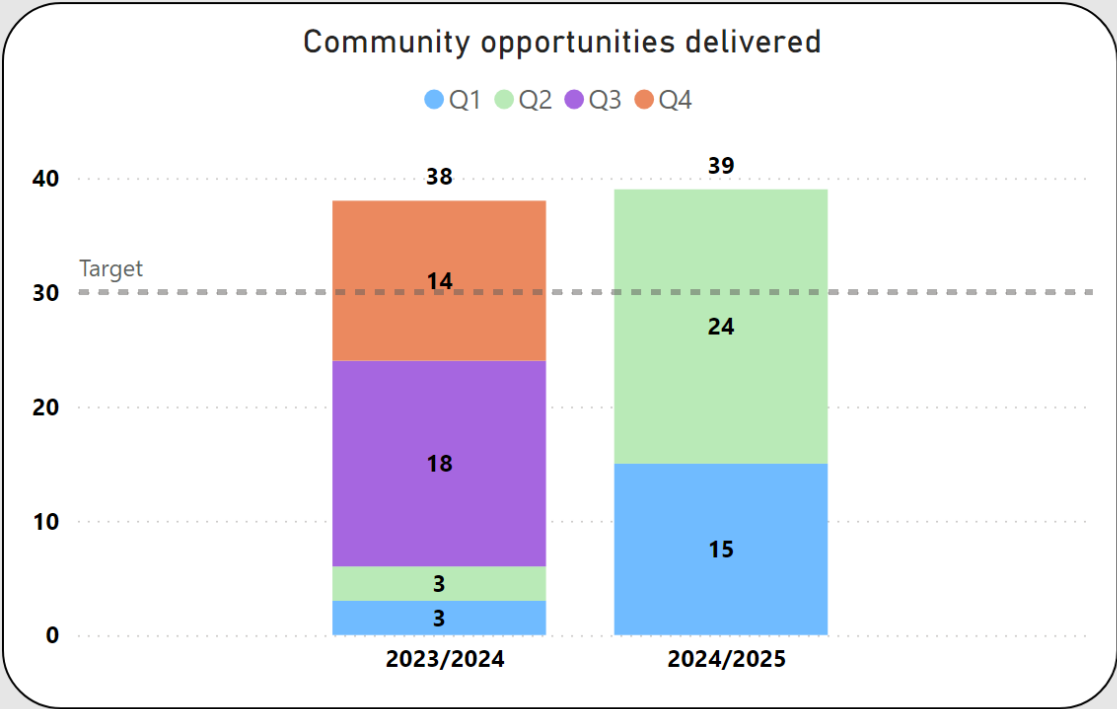
### Activities supporting delivery of obesity reduction initiatives

Includes promotions, organisation support & community opportunities



KPI	RAG	Q2 24/25	Target
Activities supporting delivery of health & wellbeing initiatives - Reduce obesity	On Track	Activities supporting delivery of health and wellbeing initiatives targeting physical activity: 112: 49 social media posts; 2 club visits; 8 clubs funded or supported to gain funding; 27 football sessions led by MDC personnel; 14 walks for the Saltmarsh walking festival; 12 organisations attending UFEST.	200pa
Activities supporting delivery of health & wellbeing initiatives - Mental Health & isolation	On Track	Activities supporting delivery of health and wellbeing initiatives targeting mental health and social isolation: 110: 59 social media posts; 47 organisations attended UFEST; 3 Social supermarket pilot sessions; September community in a cup/ One Maldon District community hub collaboration.	200pa

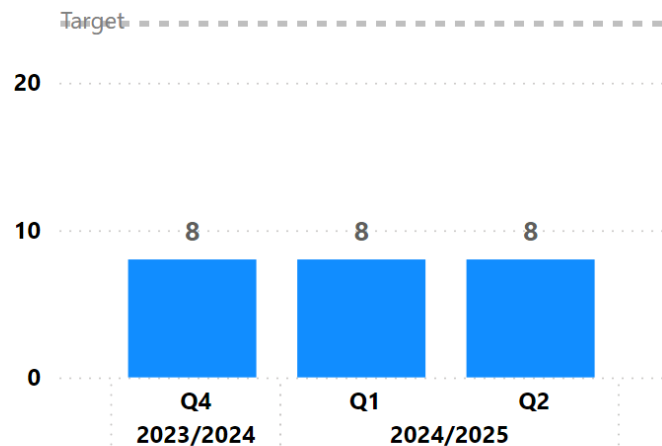
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KPI	RAG	Q2 24/25	Target
Number of community opportunities delivered	On Track	13 sessions of employment support coach attending Chelmsford job centre to provide support to Maldon District residents attending who have complex needs; 3 community hubs; 1 UFEST with 63 stall holders and 2000 attendees; 6 events run or attended by community safety and/or community engagement; 1 community information event attended by council officers.	30pa
Deliver One Maldon District, multi-agency partnership action plan	On Track	Thriving Places Index(TPI) data driven approach to defining One Maldon District(OMD) priorities progressing well. TPI priority outcomes agreed with partners. New actions have been added to the action plan during the summer as was originally scheduled. This is to enable tracking of 5x TPI UKSPF projects that will deliver activities to impact against priority outcomes between October 24 and March 25. Action plan revised and shared with OMD.	Quarterly Progress

## Dementia Friendly Businesses & Health and Wellbeing Partners

Cumulative counts delivered in partnership with Maldon Dementia friendly communities (DFC)



### Extra Care

Geared towards elderly people with higher needs

### Supported Living

vulnerable adults and children who are working with support partners

### Temporary Accommodation

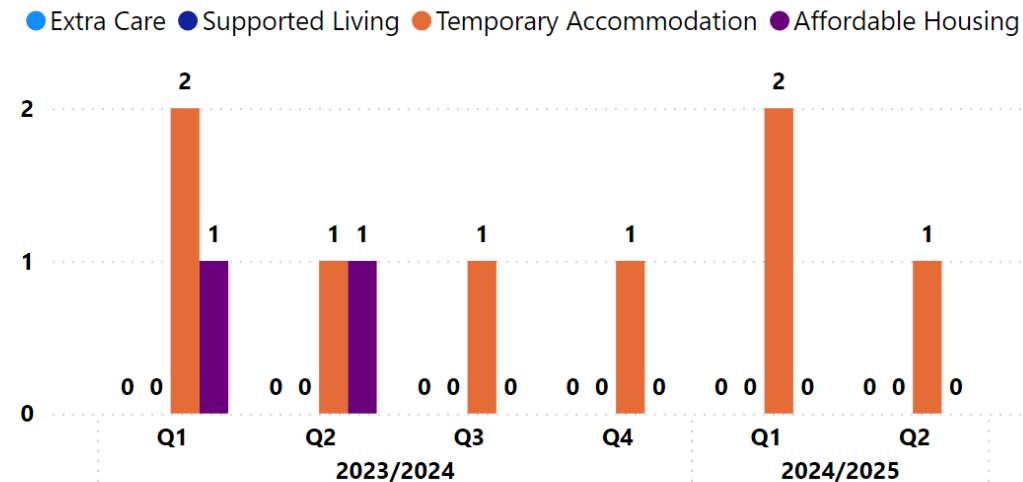
homeless approaches or those with short term housing issues

### Affordable Accommodation

general needs, stock for those requiring social rented

## APPENDIX 1

### Active housing projects being progressed via commuted sums, grants and schemes



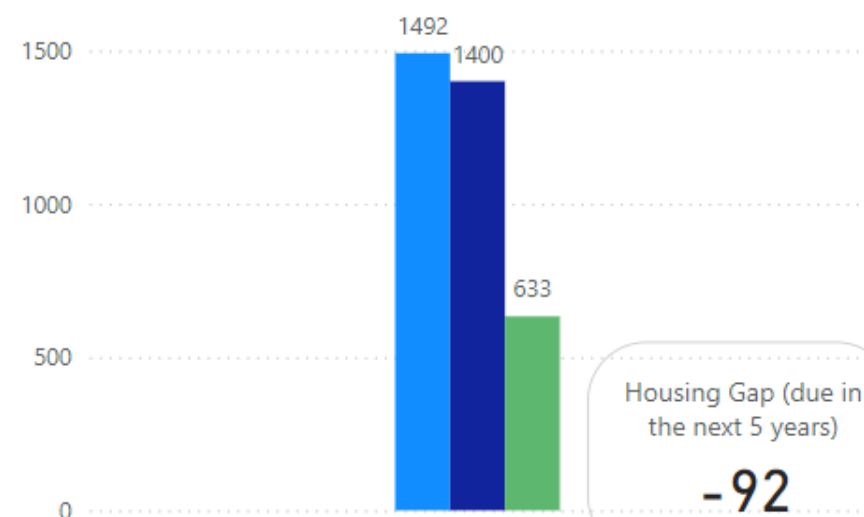
KPI	RAG	Q2 24/25	Target
Supporting the Maldon District to become a Dementia friendly & inclusive community.	On Track	Officers have requested closer working with Dementia Friendly Communities (DFC). 4x officers have been offered the opportunity to be panel representatives for the district's Dementia Accreditation moving forward. This will help DFC with greater resource and expertise to increase the number of dementia accreditations being achieved across the district. No update available on accreditation numbers this quarter.	24 dementia friendly partners
Involvement in the strategic housing board initiatives	On Track - Conditional elements	The name of the Strategic Housing Board has changed to the Housing & Homelessness Reference Group and it is due to meet on 9 October. This precedes the start date for our new Head of Housing (15 October), so this meeting will be attended by the Assistant Director for Place & Community and the Housing Managers as normal. Work continues with the Homes 4 Ukraine Resettlement programme, Domestic Abuse (a new Domestic Abuse Navigator joined MDC on 18 September and the Domestic Abuse Policy was approved by S&R on 26 September) and the new Head of Housing will work with officers and members to set out a strategy for how MDC will meet the need for both temporary accommodation and affordable housing within the District, linking to the S106 Strategy and Local Development Plan targets	Quarterly progress (4 meetings pa)



## Affordable housing units approved through Local Development Plan (LDP)

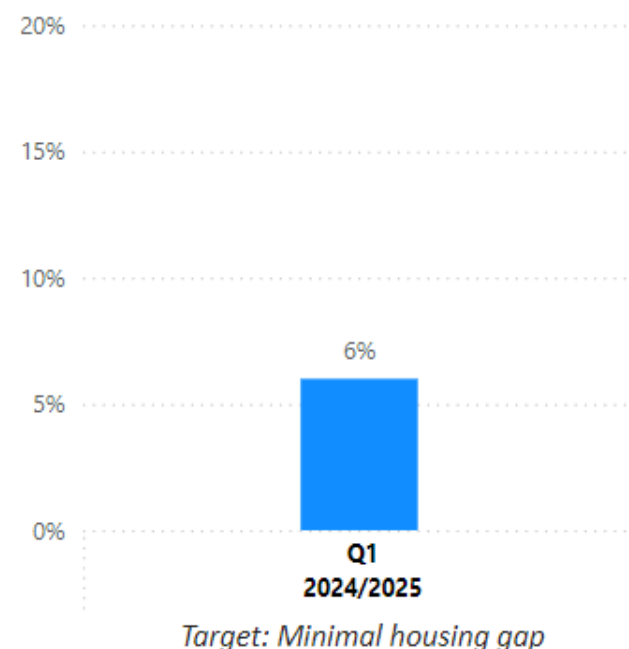
Data covers Local development policy time frames. 2014 to August 2024

● Policy Requirement ● Total Approved ● Completed



## Housing gap %

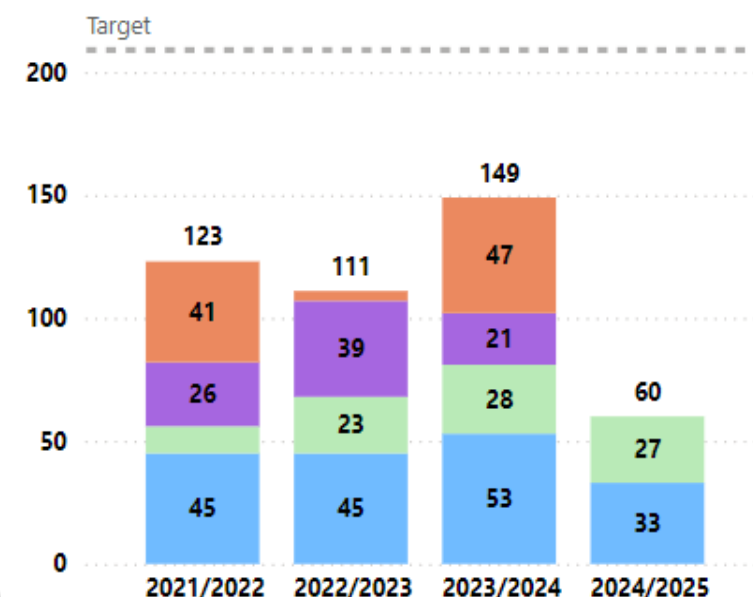
Bi- annual indicator



## APPENDIX 1

## Number of affordable homes delivered

● Q1 ● Q2 ● Q3 ● Q4



## KPI

## RAG

## Q2 24/25

## Target

Affordable housing units approved through Local Development Plan (LDP)

On Track

Bi-Annual indicator, update will be provided next quarter.

Sites to provide up to 40% of affordable housing units (only on sites over 10)

Number of affordable homes delivered (delivered by partners/developers)

On Track

Total Affordable - 27 (Shared ownership - 12 Affordable rented - 15). On some of the rented and all of the shared ownerships were delivered through the strategic site of Wick place at Limebrook. The remainder of the rented units were from phase 1 parcels 1 & 2 from the countryside scheme at Heybridge.

209pa

# **Enhancing & Connecting.** **Place**

# Enhancing & Connecting place

RAG

Q2 24/25

On Track

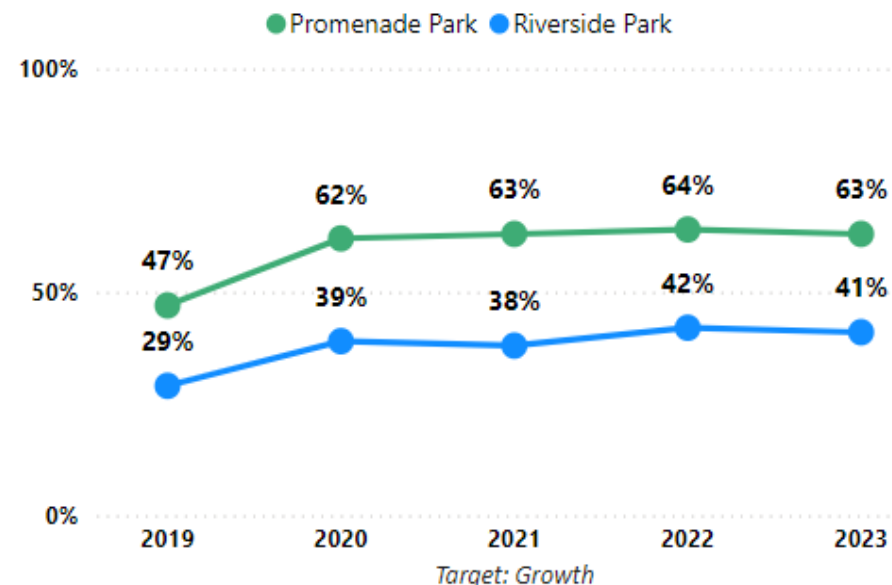
Continued progress on LDP Review evidence gathering and improved Member access via new LDP Review Dashboard for progress, next steps and decision audit trail. Programmed updates to Members via All Member Briefings and Member-led working groups to ensure new local data is discussed with Members to inform policy drafting and decision making. Regular S106 meetings are now set up with finance to ensure that any funding payments are monitored and checked. KPIs relatable to 'enhancing our place' - Continued efforts with ECC to install the signage for the Voluntary Clean Air Route on Market Hill to improve air quality and publicise the alternative route around the bypass, to residents and businesses. Continued cross service work with climate action lead on EV charging infrastructure bid and promoting alternative sustainable transport modes (walking, cycling, public and community transport). Promenade Park Management Plan is prepared in first draft form to manage the competing demands on the District's main leisure attraction. UKSPF project delivery progressing as per Investment Plan. KPIs relatable to 'connecting our place' - the Maldon District Future Transport Strategy is complete and awaiting publication by ECC. Route prioritisation for the Essex Local Cycling and Walking Infrastructure Plan (LCWIP) has been completed for the Maldon District working with ECC as highway authority and their consultants. Continued partnership working with ECC as the highway authority and regionally with Transport East to improve sustainable transport connections in our rural, coastal authority.

## What we want to achieve

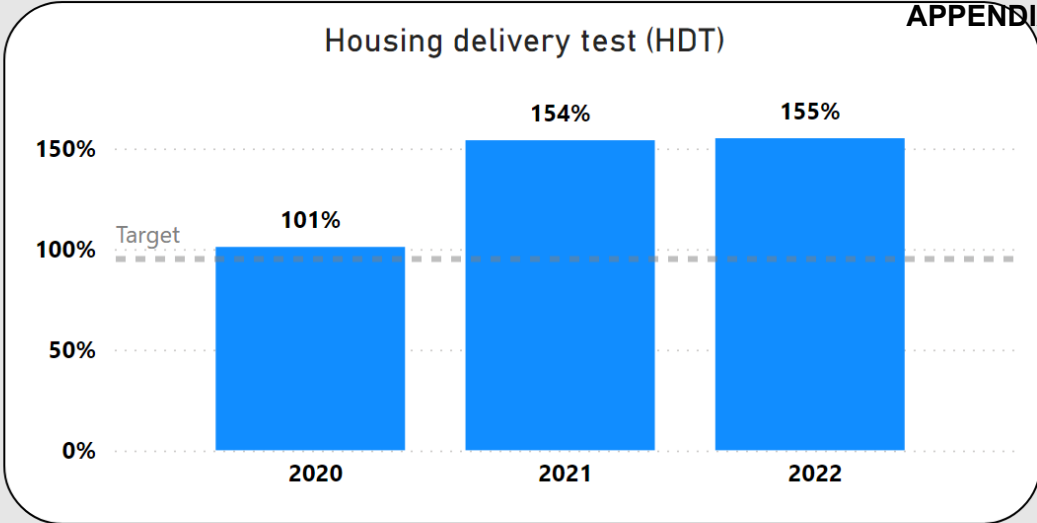
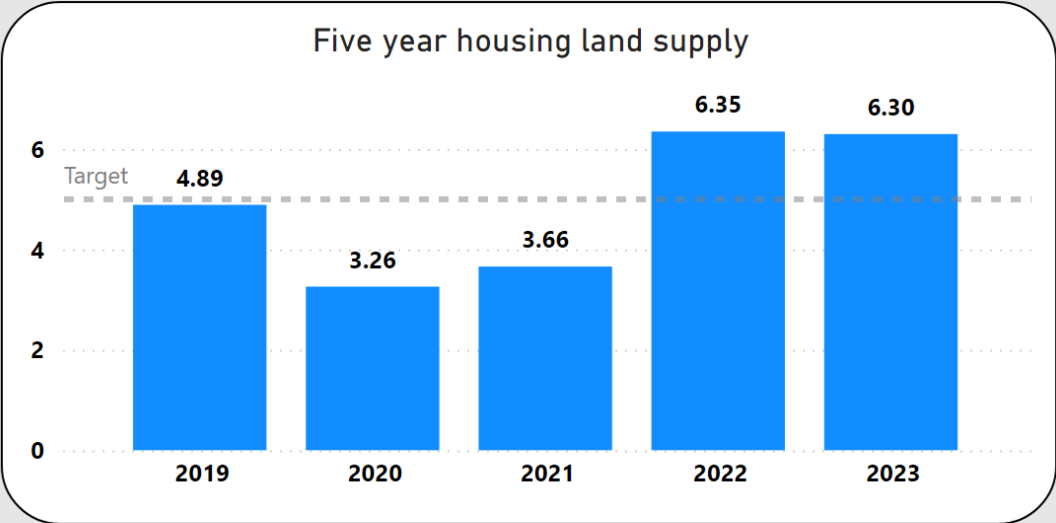
- Making our assets work better for us
- Sustainable growth and development
  - Deliver housing need
- Improve ways to travel sustainably
- Leveling up fund as priority 1 authority
  - Actively lobby for infrastructure
- Improve digital connectivity & inclusion

## Resident satisfaction to our flagship open spaces (Promenade Park & Riverside)

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



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KPI	RAG	Q2 24/25	Target
Progress of Local Development Plan review	On Track	The LDP Review is underway in accordance with the timetable approved by Council in Sept 2023. New Member LDP Review Dashboard launched with aim to improve Member's accessibility to project progress, next steps and decision audit trail. Studies nearing conclusion include Strategic Flood Risk Assessment and Gypsy & Traveller Accommodation Needs Assessment. Studies getting underway are Economic Viability Study and Playing Pitch & Sports Facilities Study & Strategy. Planning Policy Working Group & All Member Briefings programmed to help ensure new local data and findings are discussed to inform policy and decision-making. Work to prepare a Design Code for the Maldon District underway with officers attending Office for Place training and further member workshops being programmed. The Planning Policy Working Group remain engaged on evidence progression and policy development, including the review of the Maldon & Heybridge Central Area Masterplan which has included site visits and progress assessments. Work remains underway on Water Cycle assessments and retail studies are advancing. Timetable to be reconsidered once new NPPF has been published by the Government.	Quarterly progress

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KPI	RAG	Q2 24/25	Target
Delivery of Promenade Park management plan with a view of adopting for all Maldon District Council owned public open spaces	On Track	Good progress on the plan has been made with internal stakeholders comments built into the draft plans. Member presentation planned for Oct for feedback on the content of the plan and format. Consultation planned to start in half term week, with aim to have staff at the Prom to take feedback and coincide with opening of Galleon to maximise participation. Work continues to be supported by our consultant and remains on track for completion by the revised delivery date of 31.3.25	Delivered to project timescales (Q4 24/25)
Implement Air Quality Management Area (AQMA) action plan 2020-2025	On Track	Officers are continuing to work with Essex County Council on the signage scheme for the Clean Air Route. Additionally AirText is now live for residents and will be promoted by our Communications contractor and social media. Signage promoting the Clean Air Route was installed in the former Barclays Bank on the High Street.	To AQMA Action Plan Timetable
Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement	On Track	The monitoring of all S106 agreements continues to be undertaken as a BAU activity. The team have a new finance partner and monthly meetings have been set up with them to ensure that any funding payments are monitored and checked on a regular basis with finance.	100% implementation and publish yearly
Progress of Levelling up funding (Culture Funding)	On Track	No comment/outcome on the submission of the investment plan has been received as of yet. Further information is expected as part of the Autumn Budget statement.	Align to government timelines
Projects delivered in partnership as part of the 'kick the car habit' pledge	On Track	Four projects currently underway – working with ECC to supporting development of the Maldon District Future Transport strategy including member briefing. Essex wide LCWIP route prioritisation and public consultation, Heybridge and Maldon LCWIP public consultation and the Local Electric Vehicle Infrastructure bid.	1per year

KPI	RAG	Q2 24/25	APPENDIX 1 Target
Delivery of UK shared prosperity fund investments plan (Bi annual)  *supports multiple priorities*	On Track	The Ministry of Housing, Communities and Local Government reporting for 1st April 2024 to 30th September 2024 will be commissioned on 1st October 2024 to 31st March 2024. As per the latest report to Performance, Governance and Audit Committee on 19th September, all projects are delivering according to the investment plan.	Delivery of plan to timescale
Support delivery of ECCs District Future Transport strategy  *supports multiple priorities*	On Track	All Member Briefing well attended on 2 September arranged for Essex County Council(ECC) to present the changes to the draft Maldon District future transport strategy following the public consultation. ECC explained how the MDFTS as an 'area plan' will sit with LTP4 (ECC's statutory transport plan) and integrate with the transport strategies for Chelmsford, Braintree and Colchester as neighbouring authorities and transport hinterlands. ECC will publish the MDFTS shortly, by the end of October 2024.	Endorsing Future Transport Strategy

# **Helping the economy\_ thrive**



# Help the economy to thrive

RAG

Q2 24/25

On Track

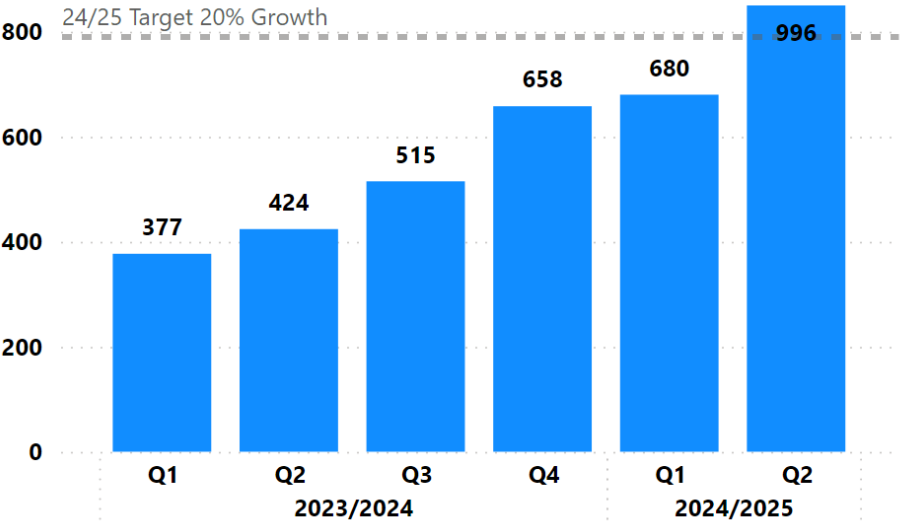
Delivery of the priority and KPIs remain on track as evidenced by the statistical data and in some cases, has overachieved. The Tourism Officer vacancy was recruited to in August which has provided resource to deliver activities mid-way through this reporting period. The Saltmarsh Coast Walking Festival commenced in September. 511 participants (additional 249 on the waiting list) took part in 34 walks/events, and attracted visitors from the USA. In total 3,530 miles. This event significantly supported the delivery of this KPI with 416 interactions, 35,307 reach, observed on social media channels for this event alone. UKSPF and REPF continue to deliver on track, with both funds now in their last 6 months of delivery

## 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

Delivered by supplier: Lets do business group



### Business engagement activities - 4pa

2

### Opportunities within the Business newsletter - 48pa

26

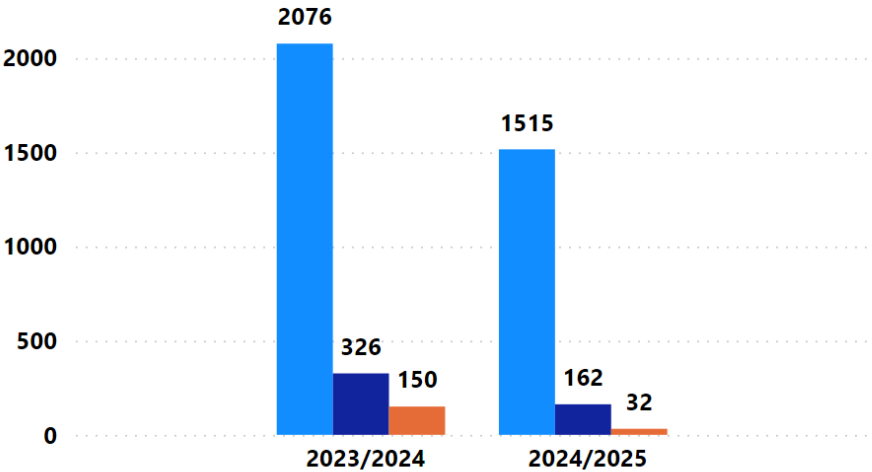
### Business newsletters shared - 12pa

6

### Total number of businesses 'reached' by each activity

Delivered by supplier: Lets do business group

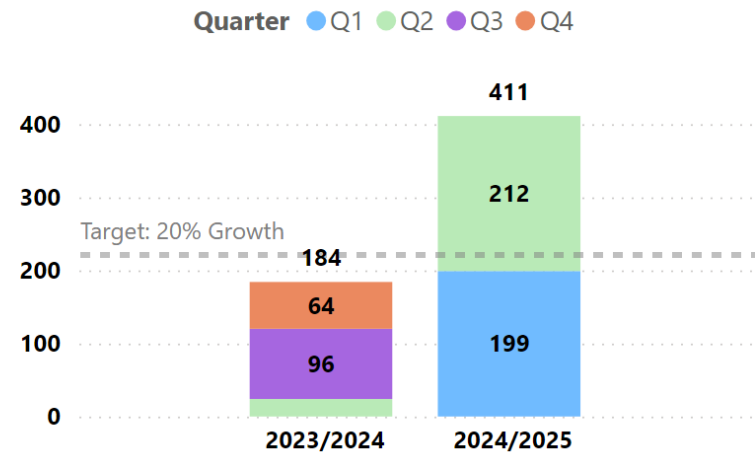
● Newsletters displays ● Newsletter link clicks ● In person event



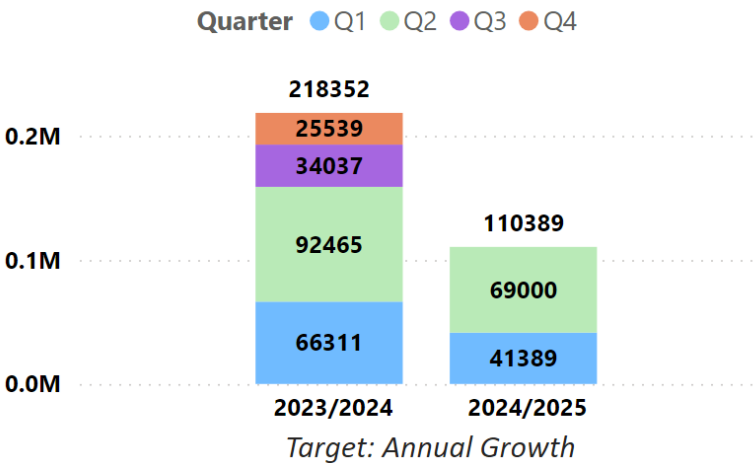
Target: Maintain 2023/2024 Performance



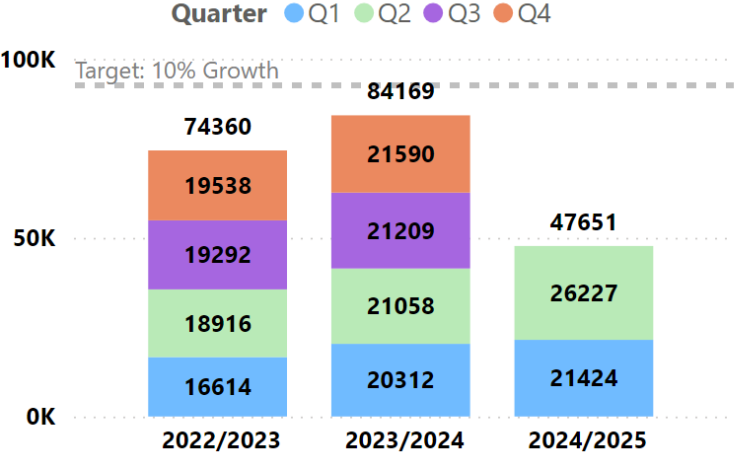
Digital reach of 'Locate Maldon District' website  
*\*Online data is subject to cookies being accepted by the custom...*



Digital reach of Visit Maldon District  
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APPENDIX 1  
Number of followers on tourism social media platforms (Facebook & Instagram)

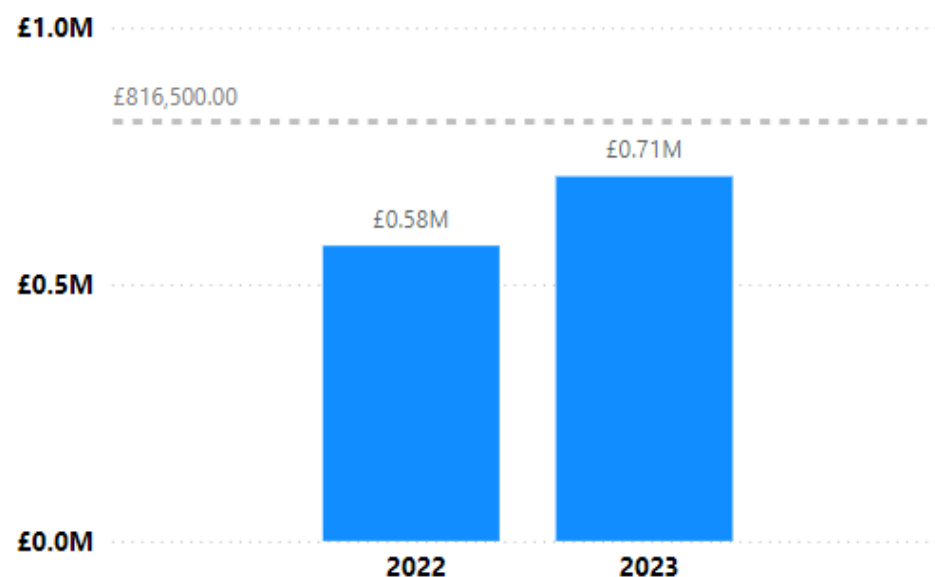


KPI	RAG	Q2 24/25	Target
Engagement with campaigns	On Track	Social media engagement has performed well overall throughout the quarter with targeted content around the promotion of the beach huts, commercial bar operator in Promenade Park, D-Day event, UFest, promotion of Promenade Park as a visitor location, amplification of splash park promotion, as well as localised content related to tourism-specific awareness days. This was supplemented by one-off/non-campaign work during quiet periods	10% Growth
Opportunities within the direct to business engagement	On Track	Most popular link 2024 Maldon District Resident and Business Survey	48pa

KPI	RAG	Q2 24/25	Target
Delivery of UK shared prosperity fund investments plan	On Track	The Ministry of Housing, Communities and Local Government reporting for 1st April 2024 to 30th September 2024 will be commissioned on 1st October 2024 to 31st March 2024. As per the latest report to Performance, Governance and Audit Committee on 19th September, all projects are delivering according to the investment plan.	Delivery of plan to timescale
*supports multiple priorities*			
Economical value of events	On Track	Data for events covering Q1 & Q2 is being collated and analysed to determine economic impact, detailed update will be reported in Q3	15% Growth

### Economic Value of Events

This is an approximate calculation of value brought to the Maldon District businesses through ticketed events



# **Smarter Finances**

# Smarter Finances

## APPENDIX 1

### 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

## RAG

## Q2 24/25

### On Track - Conditional Elements

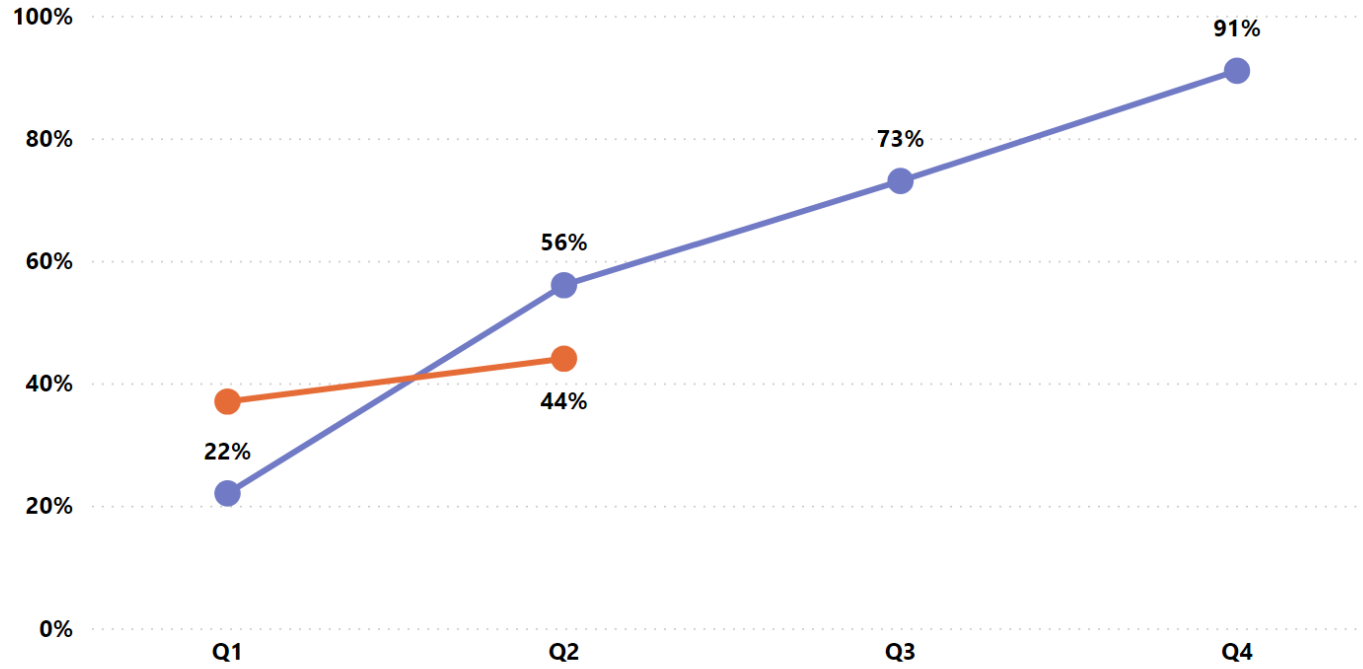
Annual setting of MTFS to align with corporate priorities: The Council approved a fully balanced budget for 2024/25 and a three-year Medium Term Financial Strategy (MTFS) on 15th February 2024, aligning with corporate priorities. The budget for 2025/26 is currently being developed and is at an advanced stage, with growth and savings proposals already reviewed by the Member Finance Working Group. After the Local Government Settlement in January and the decision on the leisure contract in November, the updated budget and MTFS will be presented to the Council for approval. Budget Monitoring report reported to S&R, along with benchmarking activity: The Q1 Budget monitoring report for 2024/25 was agreed by Strategy & Resources (S&R) Committee in September 2024. The Q2 Budget monitoring report has been prepared and will be presented to the S&R committee on 21st Nov 2024 for Member scrutiny. Annual Benchmarking reporting will take place in Q3. MTFS assumptions regularly reviewed and reported: The Finance team has been working closely with the Member Finance Working Group to understand and address the challenges with agreeing a balanced budget for 2025/26. After the Local Government Settlement in January and the decision on the leisure contract in November, the updated budget and MTFS will be presented to the Council for approval. Financial risks are managed through corporate risk management framework: The financial risk position remains unchanged for Q2 2024/25, with an overall risk rating of 20 which is outside of the council's 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 Council in February, which will be refreshed for the next budget setting round.

The 2024 events season has been successful within a challenging environment. The cost of living has impacted on expected ticket sales & in addition to this there is more competition in the market for outdoor events with more being hosted locally & nationally. It is unlikely that officers will meet the budgeted target for commercial income this year with only a few minor events in the winter season which will not be sufficient to cover the shortfall. Overall the commercial income in QTR2 is down from the previous year largely due to timings of invoices for rental income. The forecast remains in line with expectations & greater levels of income are anticipated in QTR's 3 & 4

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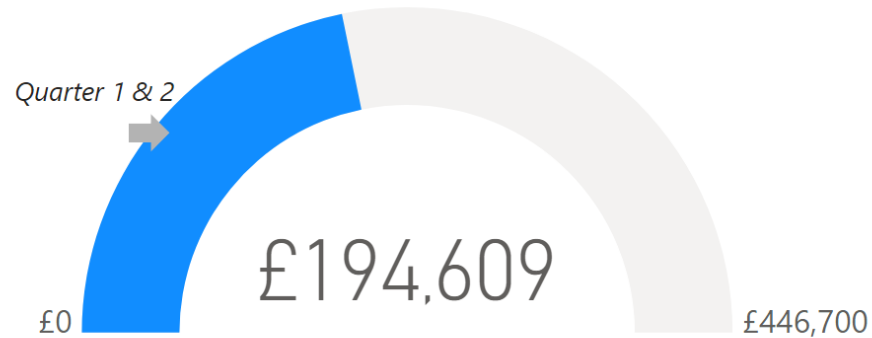
% of forecasted commercial income generated

● 2023/2024 ● 2024/2025



Total commercial income year to quarter (2024/25)

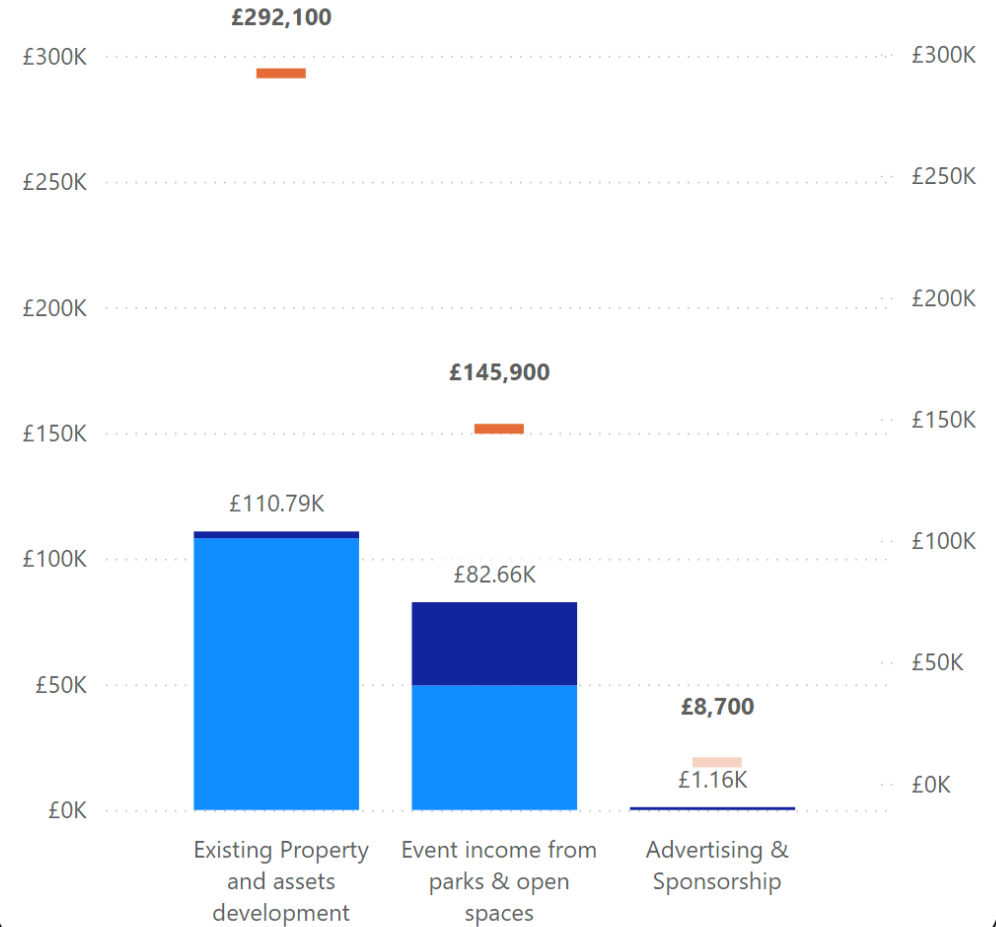
*Income actual from all commercial income streams against end of year forecast.*



2024/2025 Commercial forecast income V actual income

*New Commercial income only*

● Q1 ● Q2 — Full Year Forecast

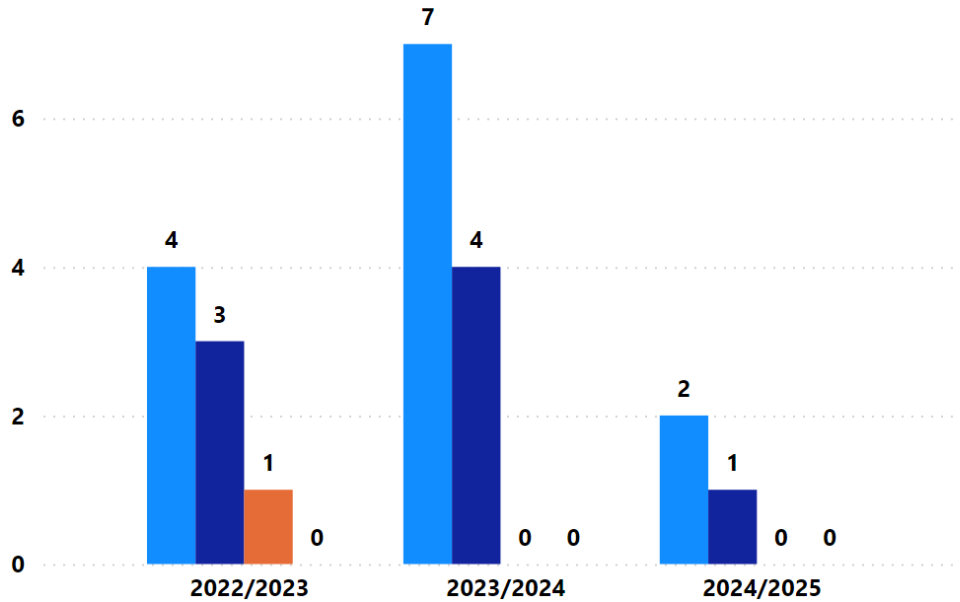


# APPENDIX 1

## Design assurance levels given from internal audit

Data dependent on Audit reports going through PGA committee cycle

**Assurance Level** ● Substantial ● Moderate ● Limited ● No Assurance



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

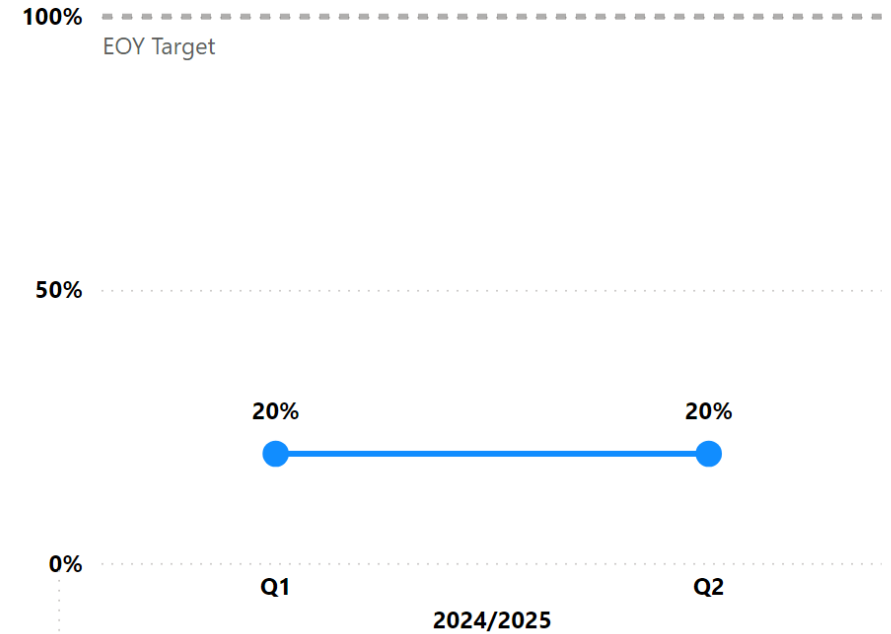
Number of 'no assurance' ratings given on internal audit reports

0

**Target:** Zero 'No assurance' ratings.

## % of annual governance statement actions delivered

There are 5 actions committed to being delivered in 2024/2025



KPI	RAG	Q2 24/25	Target
Delivery of agreed internal audit plan	On Track	Fieldwork is currently ongoing for the following audits: • Health and Safety • Capital Commercial Project Management • Business Continuity and Disaster Recovery. The following audits have been planned and fieldwork for all three is due to commence on 07/10/2024: • Contract Management • GDPR • Health and Wellbeing The remaining three audits (Building Control, Asset Management and Main Financial Systems) are scheduled to begin in January 2025	Completion of agreed internal audit plan by year-end



## APPENDIX 1

## Target

## KPI

## RAG

## Q2 24/25

Budget monitoring report is regularly reported to S&R highlighting key variances, as well as annual benchmarking activity to compare Maldon to CIPFA nearest neighbours

On Track -  
Conditional  
elements

The Provisional outturn for 2023/24 was agreed by Strategy & Resources Committee in July 2024 - the final outturn will not be confirmed until the 2023/24 accounts are closed and audited - the backstop date for this is February 2025. The Q1 2024/25 position was agreed by Strategy & Resources Committee in September 2024 - an in-year underspend is currently forecast but will continue to be closely monitored throughout the year.

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 Q2 2024/25, 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 Council in February, which will be refreshed for the next budget setting round.

Reviewed and reported to PGA (4x)

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

On Track

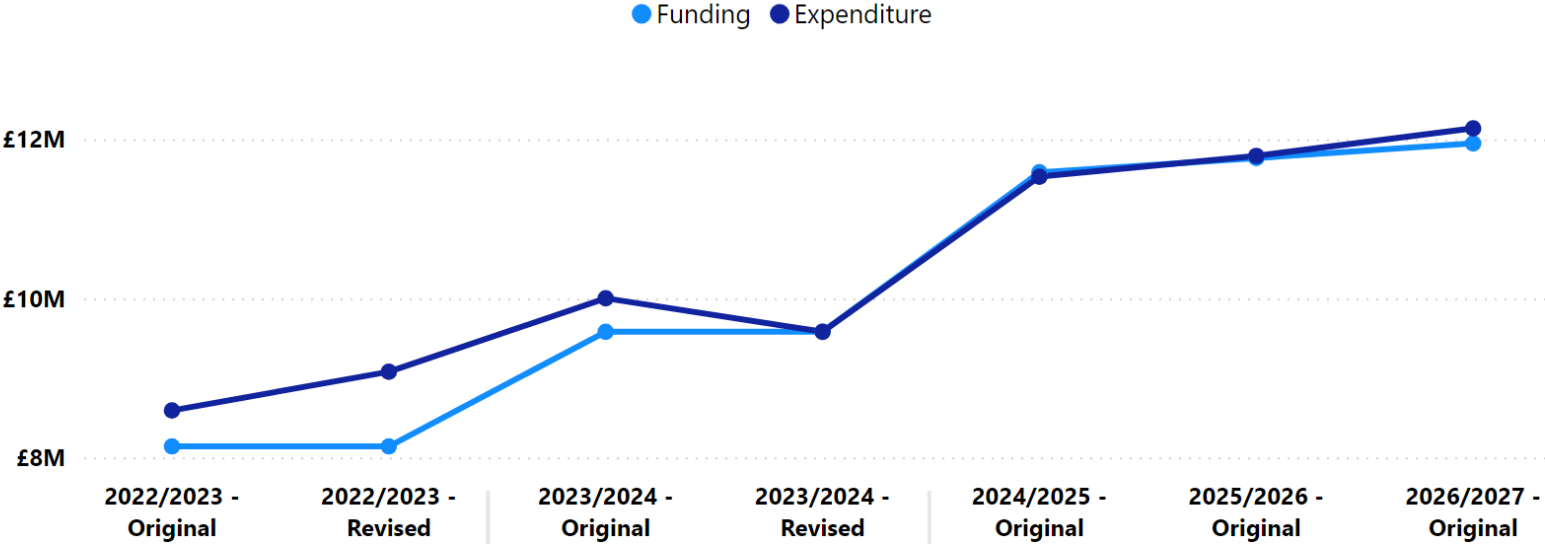
MTFS assumptions and budget risks/opportunities are being considered by the Finance Member Group over the autumn. Local benchmarking and comparison of assumptions is being undertaken across Essex LAs. The Council awaits the national Autumn Budget Statement on 30th October and the subsequent finance settlement for local government before Christmas, to inform its overall budget assumptions.

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

APPENDIX 1

Council expenditure plans are contained within available resources over the medium term

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



**Target:** To reduce the projected funding gap over the next 4 years compared to the position reported in the 2024/25 MTFS

KPI	RAG	Q2 24/25	Target
Annual setting of MTFS to align with corporate priorities (Annual KPI)	On Track - Conditional elements	A fully balanced 2024/25 budget was approved by Council on 15th February, along with a 3 year MTFS. The medium term gap reported in February 2024 will potentially grow due to non-delivery of some savings, and new staffing pressures emerging; these are currently being reviewed by the Finance Member Group and savings options being considered before being recommended to Strategy & Resources Committee, however the longer term financial position remains challenging.	MTFS agreed by full council (by statutory deadline of March)



# **A Greener Future**

# A Greener future

## 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

### RAG

Q2 24/25

#### On Track - Conditional Elements

KPI targets are progressing. Work was completed on the Princes Road decarbonisation report, and the findings were presented to the Officer/Member Net Zero working group (NZWG). A number of Council decision papers were requested by the NZWG, specifically around our Net Zero and Carbon Neutral targets, EV transition and options around office decarbonisation. We have commissioned a Fleet decarbonisation review. Climate action community engagement figures remain steady. We have organised and/or attended 5 home energy events through our energy project, which aims to provide advice to homeowners on energy reduction and provide grant funding information to residents most in need. Delivery of the officer training for 'Introduction to carbon literacy' experienced supplier issues which resulted in a change of delivery approach, it has now been soft launched and some further changes may still be required after Member discussion at a member working group. Currently the forecasted tree planting numbers for MDC and our partners across the district are currently lower than 23/24. Our latest analysis suggests that as a result the current target is unlikely to be met due to there being a lower demand from landowners for trees and hedges from planting schemes offered by external partners (such as the Essex Forest Initiative and the Forestry Commission) and in 23/24 there was a large project that lifted our tree and hedge planting numbers significantly, and unfortunately, there is unlikely to be a project of this scale within the current year. The Council continues to promote the Tree hedge planting schemes to encourage more planting before the end of 2024/2025 monitoring period and we are forecasting to plant 1000 trees in Q3/4.

# A Greener future

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

● Resident ● Business

100%

50%

0%

32.00%

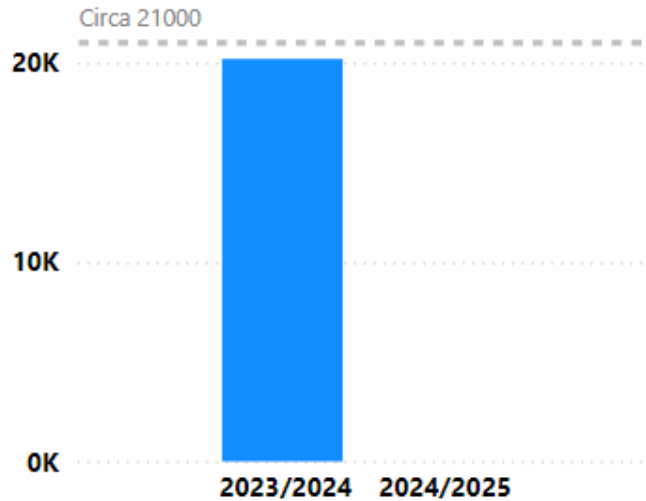
32.00%

2023/2024

Target: 10% Growth

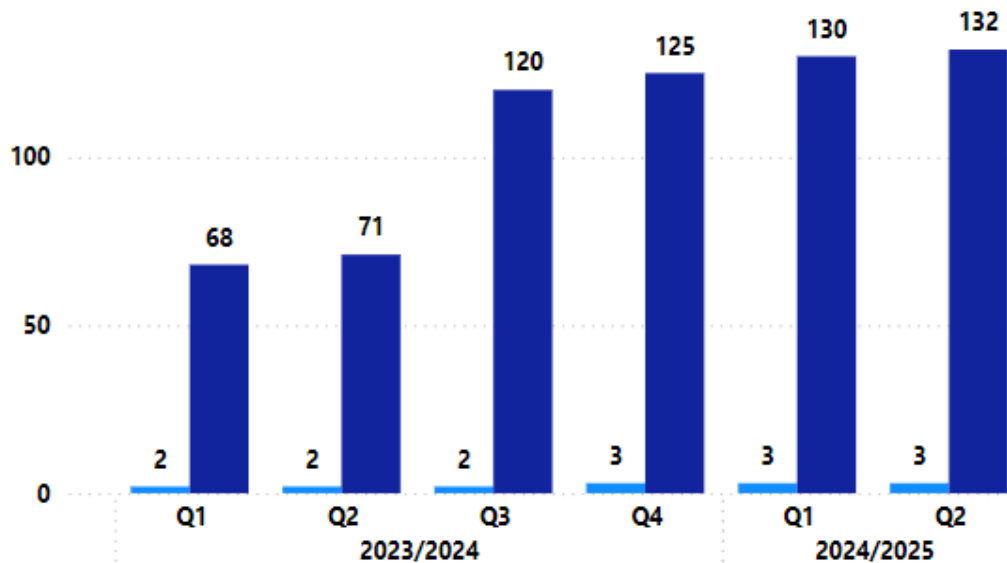
## Trees planted within the District in partnership

This is a bi-annual indicator. Tree planting season is Q2, Q3 & Q4



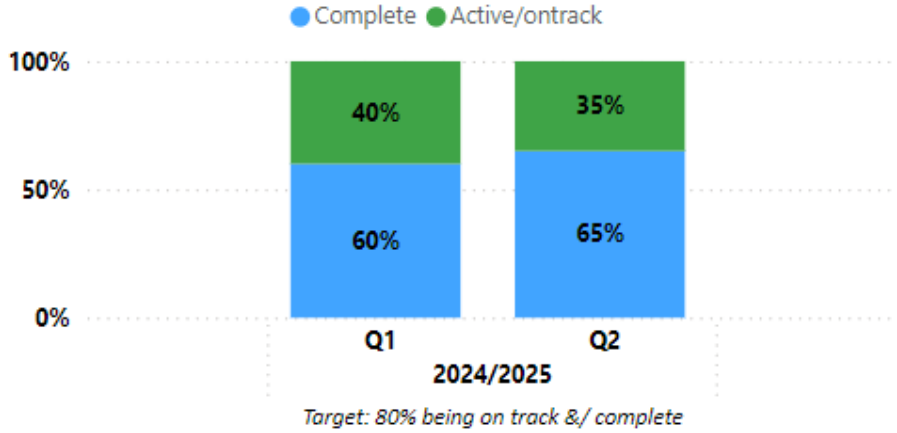
## Number of climate action friends

● Staff ● Members, Parish Councils, Public

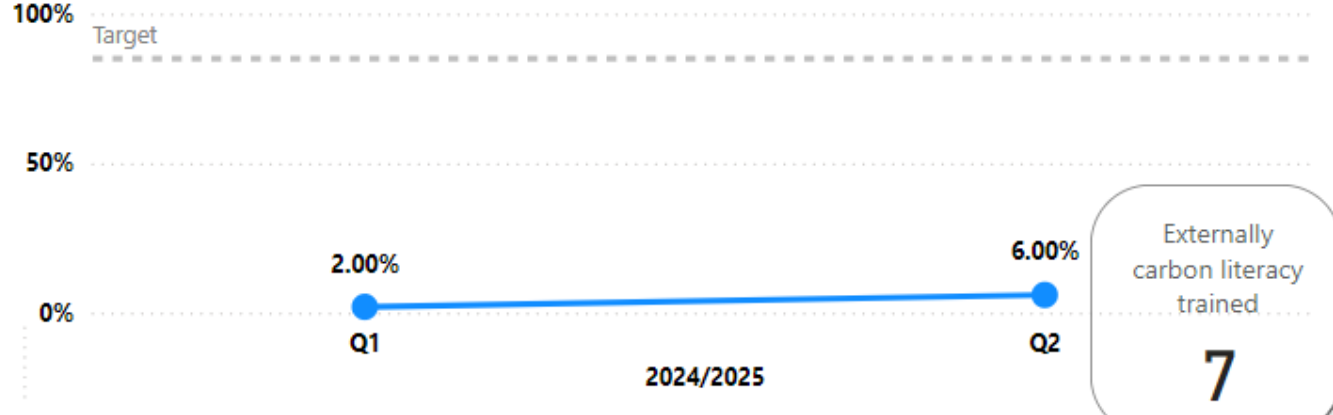


Staff: 10% annual growth | Public: 10% annual growth

### % of Climate action plan progressing/delivered on time.



### % Staff internally trained for introduction to carbon literacy completed (E-Learning)



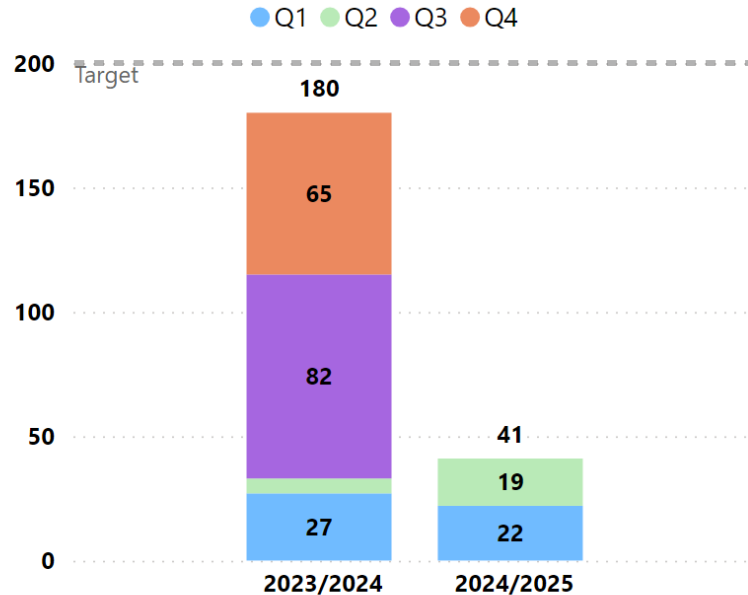
KPI	RAG	Q2 24/25	Target
Climate action plan update	On Track	Web update of the 23/24 climate Action Plan launched. The new Officer Member Net Zero working group are developing a timeline to NetZero and developing a priority list of action for the remainder of 24/25 and 25/26. 23/24 in progress and long-term actions are being progressed. In Q2 work has focused on the establishment of the member officer net zero working group and the production of a Decarbonisation report for Prince Road and the work depots.	Quarterly progress
Launch of Staff & Members training completed for carbon literacy (including % trained)	On Track	Carbon Induction training currently being piloted with select staffing with 15 officers now trained and 2 Members have signed up for Carbon Literacy training.  We have encountered difficulties with our supplier during the development of the carbon literacy e-learning module which has delayed the full-roll out to staff and is the reason for the 'soft-launch' with select officers for testing. The Council's Net-Zero ambition will be discussed within a paper to be presented to Council on 12th December 2024. The outcome of this decision paper may necessitate some minor changes to the module as currently constructed. In addition to the above, we are currently sourcing Carbon Literacy Training and Accreditation for both members and senior managers within Q4.	External training: 5pa Internal training: 85% Completion

EV charging points in  
the District

64

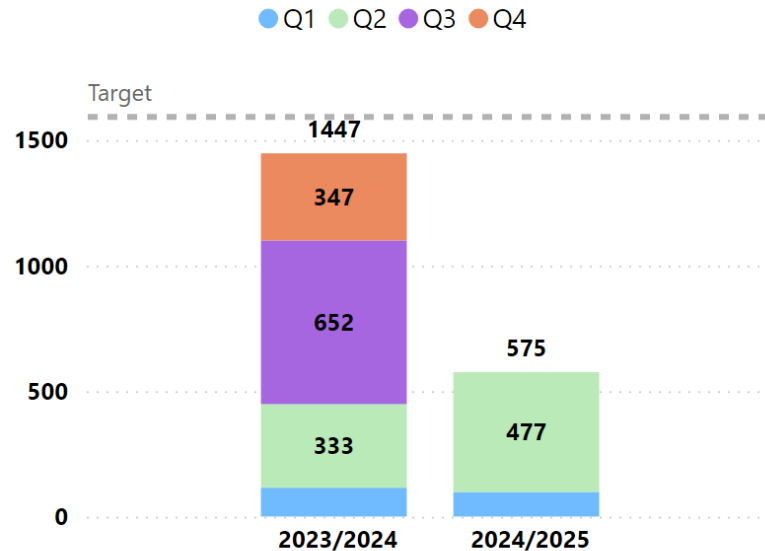
KPI	RAG	Q2 24/25	APPENDIX 1 Target
<p>▲</p> <p>Lobby for delivery of local Maldon District EV charging points</p>	On Track	<p>MDC on street and off street sites have been included in the ECC LEVI bid. Further details will be provided in the next quarterly update. Priority on street sites across the district are likely to be delivered from 2025. Climate action to prepare a paper for full Council asking for Member agreement on the provision of EV charging in MDC owned car parks and Council asset to allow for transition to EV fleets. Additionally 4 EV chargers are due to be installed in Providence car park in Burnham On Crouch by Burnham Town Council</p>	<p>Provide representation to the District borough EV strategy working group (ECC led)</p>

Digital climate activity promotions

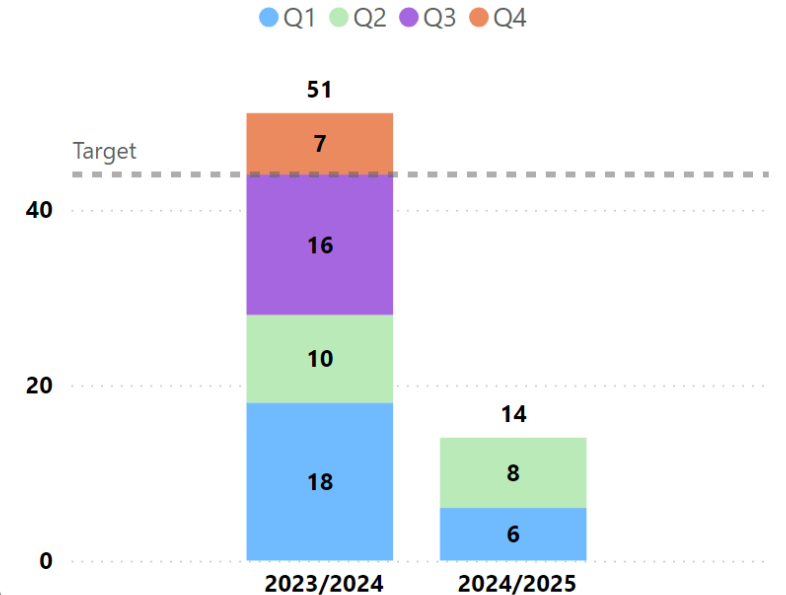


Digital climate activity promotion engagement

Engagement = interaction (i.e) like, share, comment



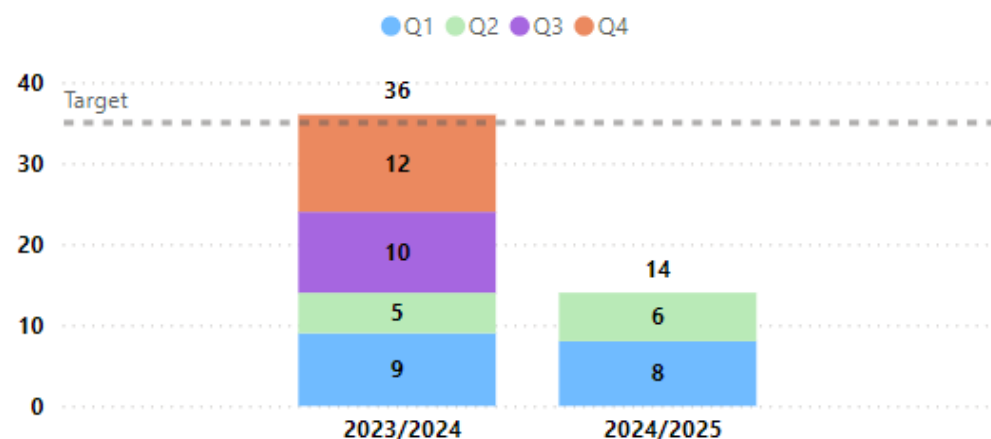
Opportunities promoted for climate action friends



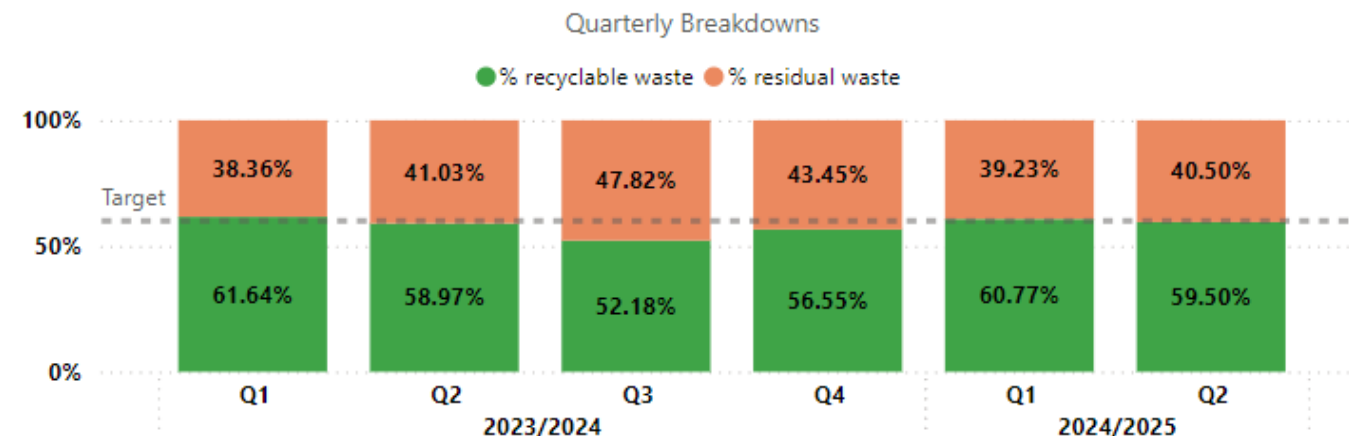
## APPENDIX 1

KPI	RAG	Q2 24/25	Target
Number of opportunities promoted for climate action friends (CAF)	On Track	The following eight initiatives have been shared with the CAFs: 1.Chelmer and Blackwater Nature Reserve 2. Ufest 24 3. Local Walk and Cycling Infrastructure plan public consultations 4. Local Nature Recovery Strategy consultation 5. St Lawrence Seascape 6. Maldon District Energy Efficiency Clinics 7. Essex Cycling Strategy 8. Market Hill Clean Air route.	200pa
Number of climate action initiatives and activities delivered.	On Track	We have worked of six specific initiatives. 1.working in partnership with ECC and Community Energy South to roll out a home energy efficiency programme across the Maldon District 2. working with ECC to deliver HIG2 and ECO4 3. Working with partners to develop a Rain Garden project on the causeway. 4. Working on the Prince Road decarbonisation project. 5. Climate action induction training for staff 5. Development of the green code of practice for events. 6. development of the Officer Member Net Zero working group	35pa

Climate actions initiatives and activities delivered



% breakdown of residual and recyclable waste





## APPENDIX 1

KPI	RAG	Q2 24/25	Target
Maldon District Council working to become STEN accredited	Under Review	Officers attended STEN Member meeting and networking event on 2 October 2024 coordinated by ECC's sustainable travel/active travel teams. Behavioural change and mode shift are difficult to achieve without incentives and resources. ECC have advised a review of our staff travel plan in the following areas: HR Policy for recruitment i.e. how are you to travel to work; employee buy with a staff travel plan, improvements to car share technology, salary sacrifice schemes for EV cars only, EV charging rollout and upgrades to internal facilities to cater for cycling to work especially. Presentations by Colchester CC's dedicated STP (staff travel plan) officer, NHS Broomfield STP and Ford Dagenham STP coordinators has highlighted weak areas in our MDC staff travel plan where internal review need to address these 'weak areas'. MDC cannot obtain STEN accreditation until issues addressed and this could be unlikely to be this year.	Quarterly progress
Quarterly attendance to ECC Climate action commission group	On Track	<p>Attended an Essex Climate Action Commission meeting. Agenda as follows:</p> <ul style="list-style-type: none"> <li>• Land use and Green Infrastructure</li> <li>• Energy</li> <li>• Waste</li> <li>• Transport</li> <li>• Community Engagement</li> <li>• Building Environment</li> <li>• Just Transition - Supporting green Businesses</li> <li>• Forest School Impacts</li> <li>• Essex School Climate Action Network</li> <li>• Sustainable care (children under 5)</li> <li>• Essex Manifesto</li> </ul>	Quarterly progress (4pa)
Support delivery of ECCs District Future Transport strategy	On Track	All Member Briefing well attended on 2 September arranged for ECC to present the changes to the draft MDFTS following the public consultation. ECC explained how the MDFTS as an 'area plan' will sit with LTP4 (ECC's statutory transport plan) and integrate with the transport strategies for Chelmsford, Braintree and Colchester as neighbouring authorities and transport hinterlands. ECC will publish the MDFTS shortly, by the end of October 2024.	Quarterly progress
*supports multiple priorities*			

▲ KPI	RAG	Q2 24/25	APPENDIX 1 Target
Develop a `green` code of practice for event organisers & concession owners.	On Track	Testing due to be completed in Oct 2024. Results will be analysed and report to be provided to MDC and other authorities. This report could be used to amend and update our events policy.	Toolkit adoption by Q3 24/25
Initiation of a Maldon District net zero road map	On Track	Following the full Council meeting on the 11 July the officer Member Net Zero working group was established. Officers have produced an additional report on the decarbonisation of Prince Road and our depots. This has been presented to Members. We have also commissioned a roof survey, Mechanical and Electrical Survey, scoped a fleet review and produced the 1st iteration of a timeline to net zero. See attached. we continue to work closely with Members of the Net Zero working group and the Assets team to develop a roadmap to net zero.	Quarterly progress to develop net zero road map



**Providing good quality\_  
Services**

# Provide good quality services

RAG

Q2 24/25

On Track

Good progress is being made overall with this priority. Customer contact targets related to online form usage, call wait times, enquiries dealt with at initial point of contact (both telephone and online) all remain on track, despite the reduction in resources levels from Apr 24. Calls handled (measure by comparing calls received v calls abandoned) slightly under target by 1% but is still providing a good level of service compared to other Essex LA's. Our service plans continue to be monitored and scrutinised monthly by the senior leadership team, and at the end of Q2 8 were reporting as green, 4 amber and 1 red. Those that are not on track are due to resource pressures. The % of actions completed within service plans remains slightly over target for Q2. The changes to the business improvement performance is related to a change in the way in which performance is recorded and measured from Q1 24/25.

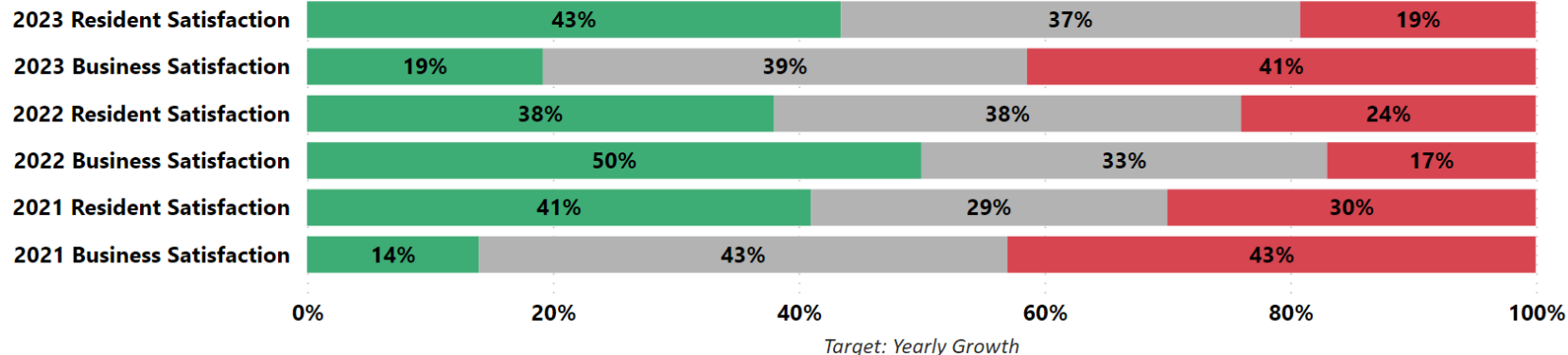
## APPENDIX 1 What we want to achieve

- 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'

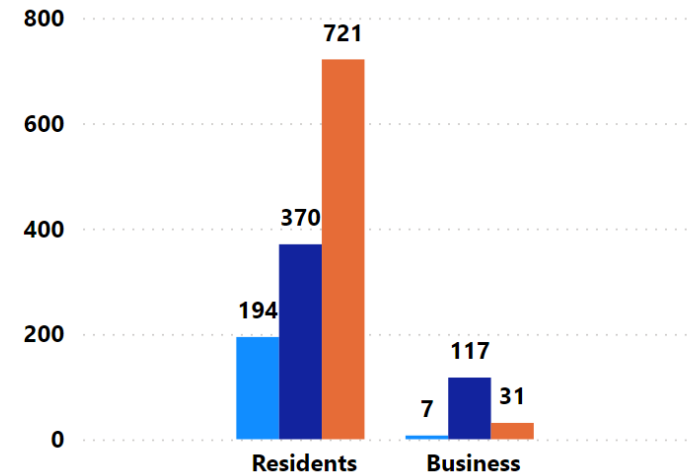
\*Excludes those who responded as 'do not know'

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



### Resident & Business survey participation

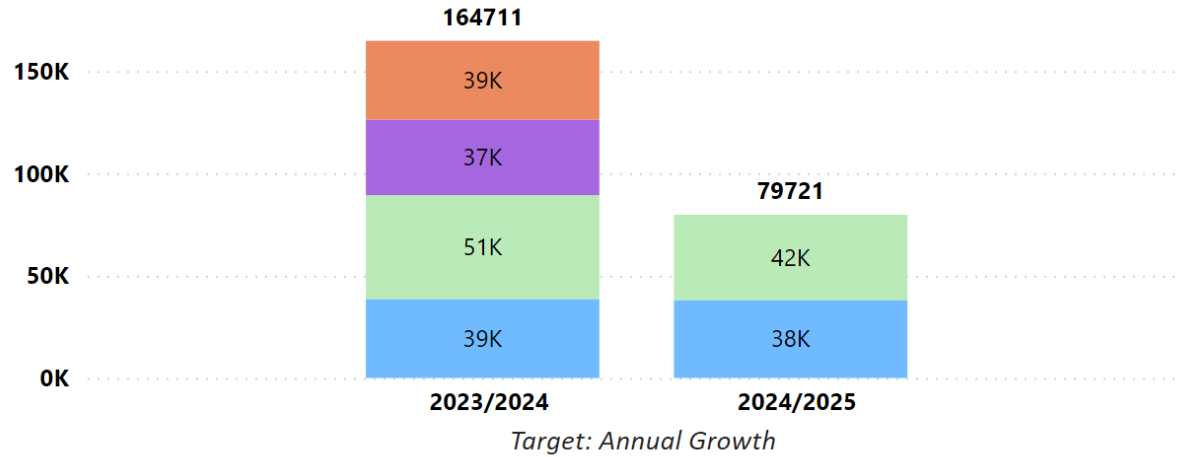
● 2021 ● 2022 ● 2023



### Digital Reach of Maldon.Gov website

Reach = Active Users

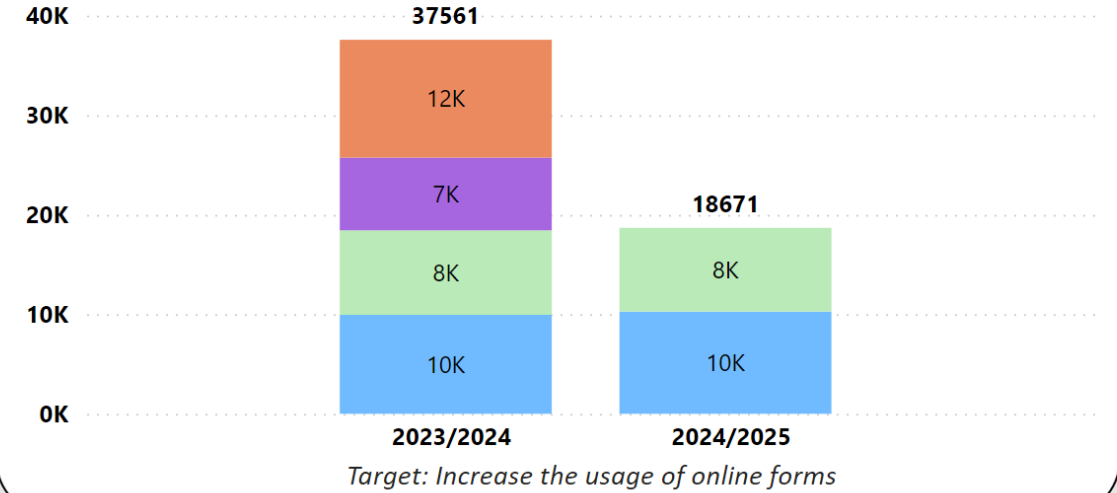
● Q1 ● Q2 ● Q3 ● Q4



### Online form usage

#### APPENDIX 1

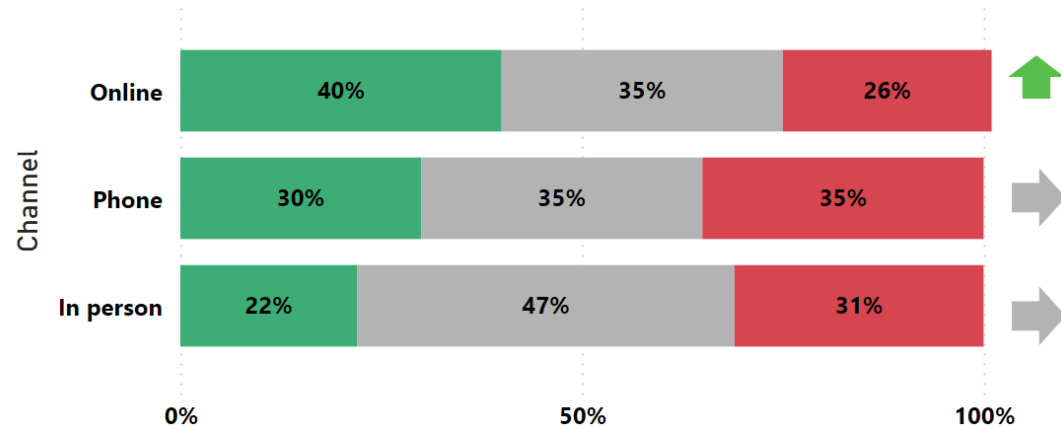
● Q1 ● Q2 ● Q3 ● Q4



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

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

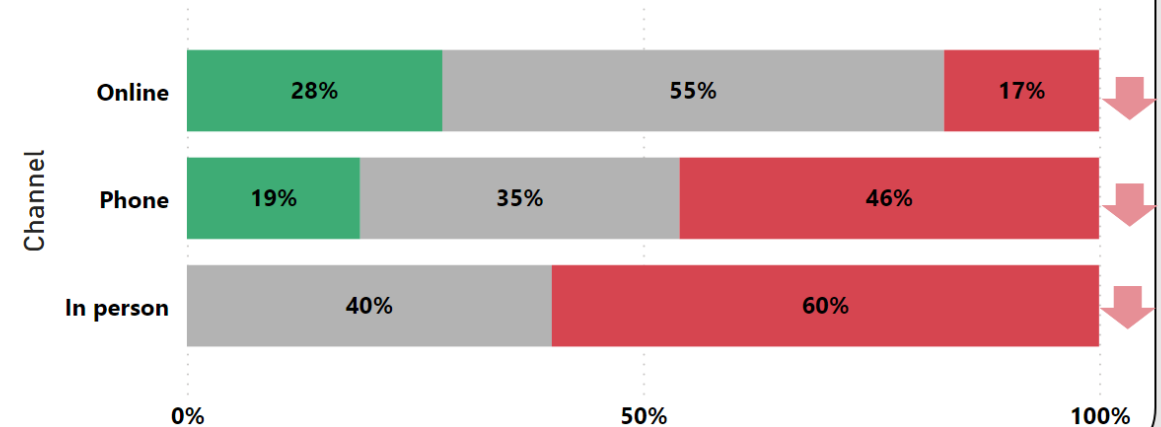
● Strongly Agree & Agree ● Neutral ● Disagreed & Strongly Disagreed



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

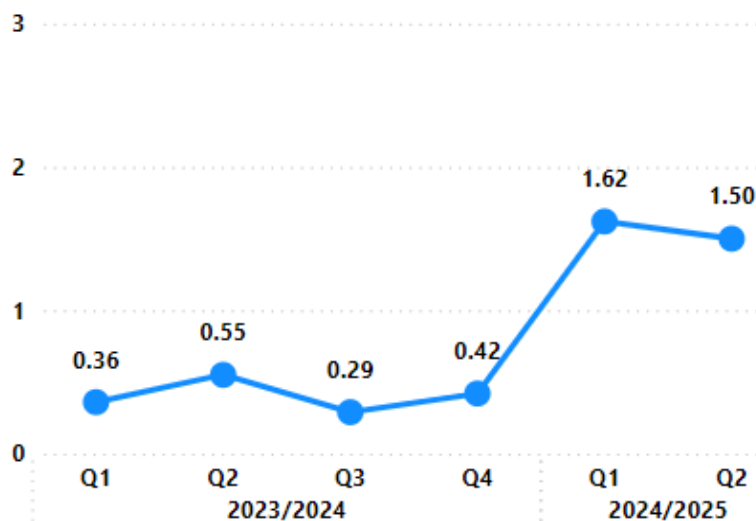
Business survey response rate was low, therefore not representative of the District

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

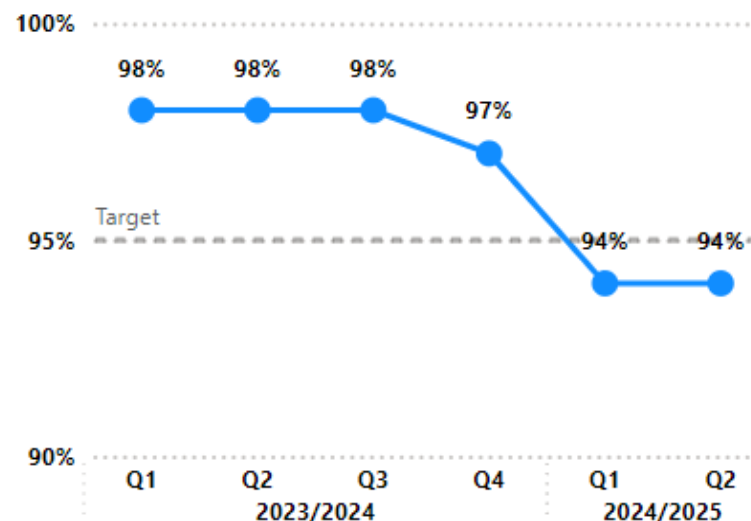


## APPENDIX 1

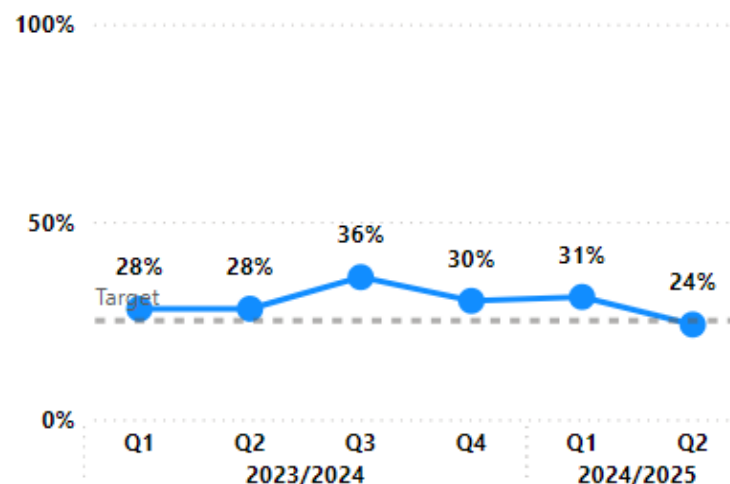
Average call wait time (m:s)



Calls handled (%)

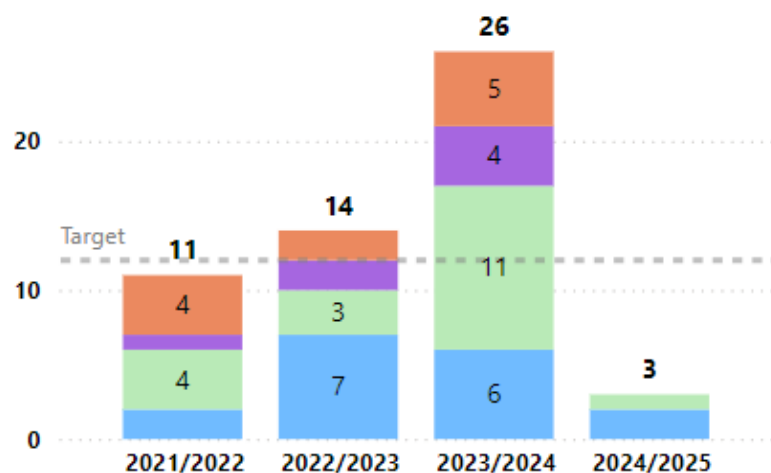


Online contact us enquiries responded to at first point of contact (contact us form)



Number of process improvements delivered

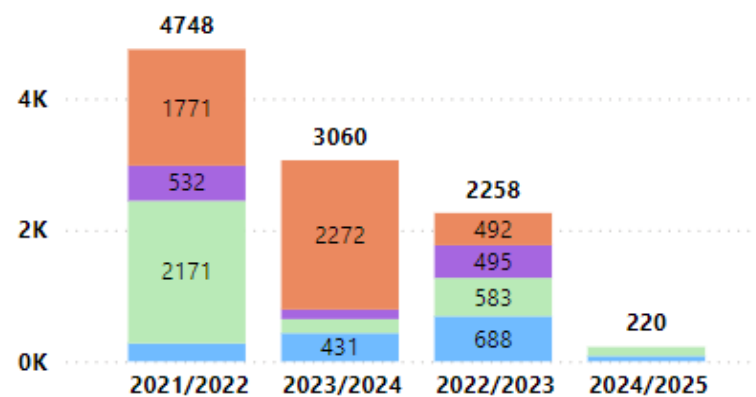
Quarter ● Q1 ● Q2 ● Q3 ● Q4



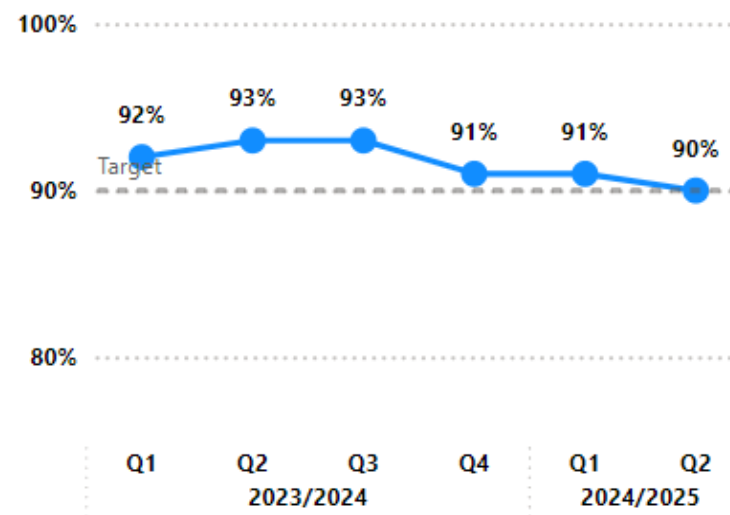
Time saved through delivered process improvements (hrs)

Formula used to calculate time saved has changed from Q1 24/25

Quarter ● Q1 ● Q2 ● Q3 ● Q4



Phone Enquiries responded to at first point of contact



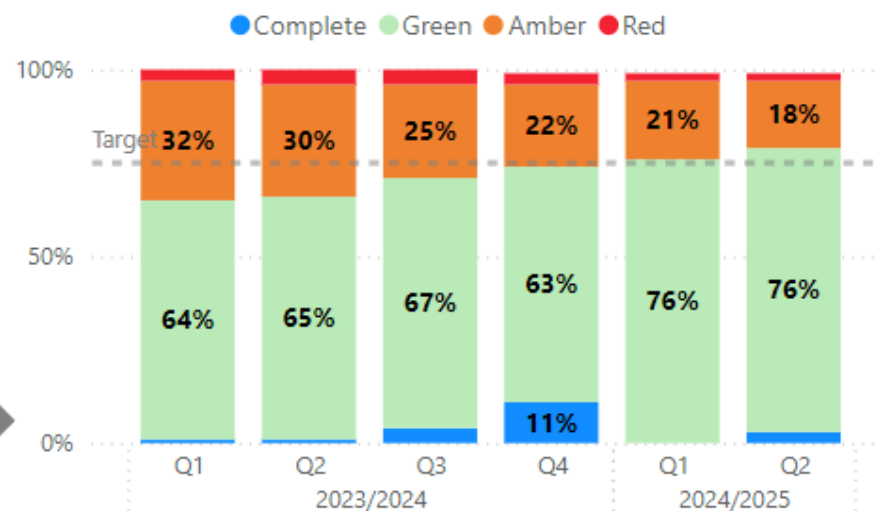
**APPENDIX 1**

Risks and issues are reported monthly to the Corporate Leadership Team through highlight reports.

Common issues reported are:

- Staff vacancy/sickness and impact to delivery
- New projects or government requirements and impact to business as usual (BAU) delivery
- Decision making impacts on planned delivery
- Increases to delivery costs/additional delivery costs not within service budget

### Percent of service plan action reporting 'green'



Service plans reviewed (annually)

# 100%

**Target:** 75% positive landscape

### Service area performance overview

Asset, Coast & Countryside

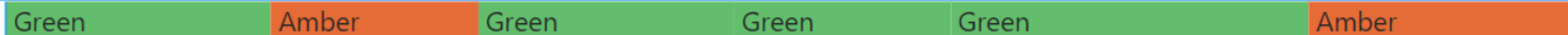
Commercial

Community Engagement

Customer Services

Development Management & Building Control

Environmental Health



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

### Service area performance overview

Finance

Housing

Planning Policy & Implementation

Programmes, Performance & Governance

Resources

Revenues & Benefits

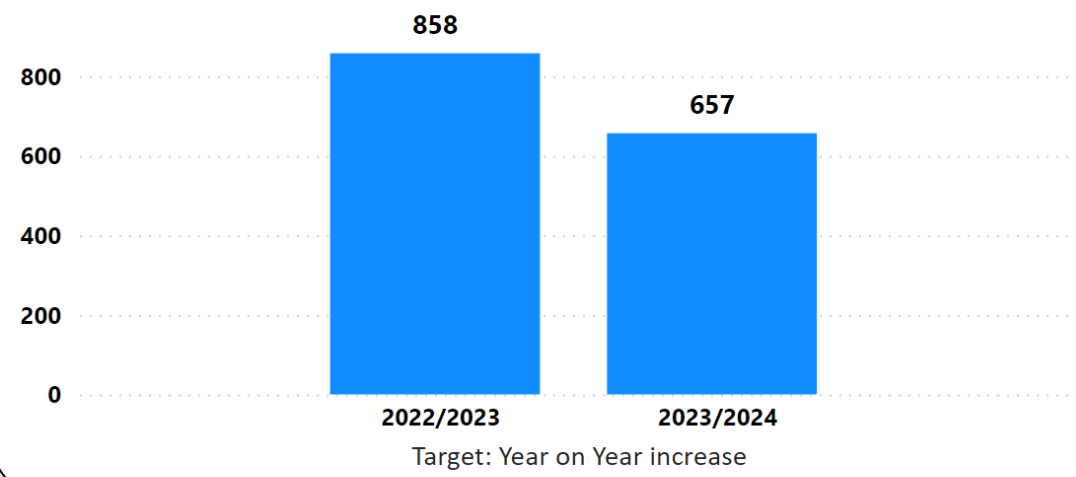
Strategy, Partnerships & Communications



APPENDIX 1

KPI	RAG	Q2 24/25	Target
Delivery of resident & business feedback through bitesize learning & improvements	On Track	Action plan developed to deliver a range of actions in response to the customer feedback. This is being delivered with our communications team to ensure that there is visibility of those actions. The first of those actions has been completed with a review of the current telephone message system, and a simplified set of options being developed which will be implemented in the next few weeks.	1 per quarter
Digital exclusion opportunities delivered with partners.	On Track	Bi Annual indicator, an update will be provided next quarter	Year on Year increase

Digital exclusion opportunities delivered with partners.



**End of report**