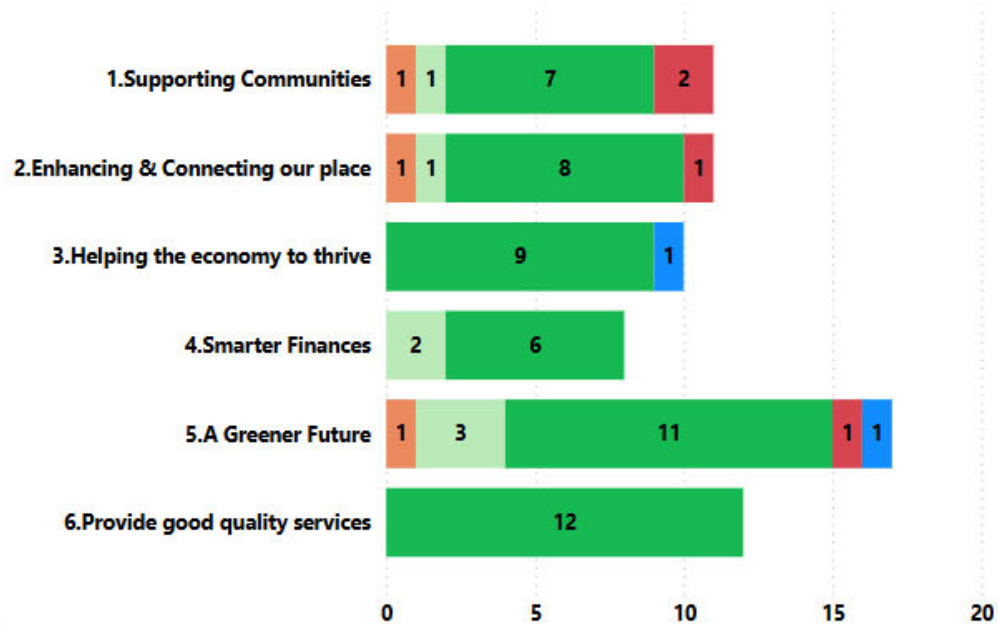


Priority & KPI overview

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 - Conditional Element	On Track	On Track - Conditional Element	On Track - Conditional Element	On Track

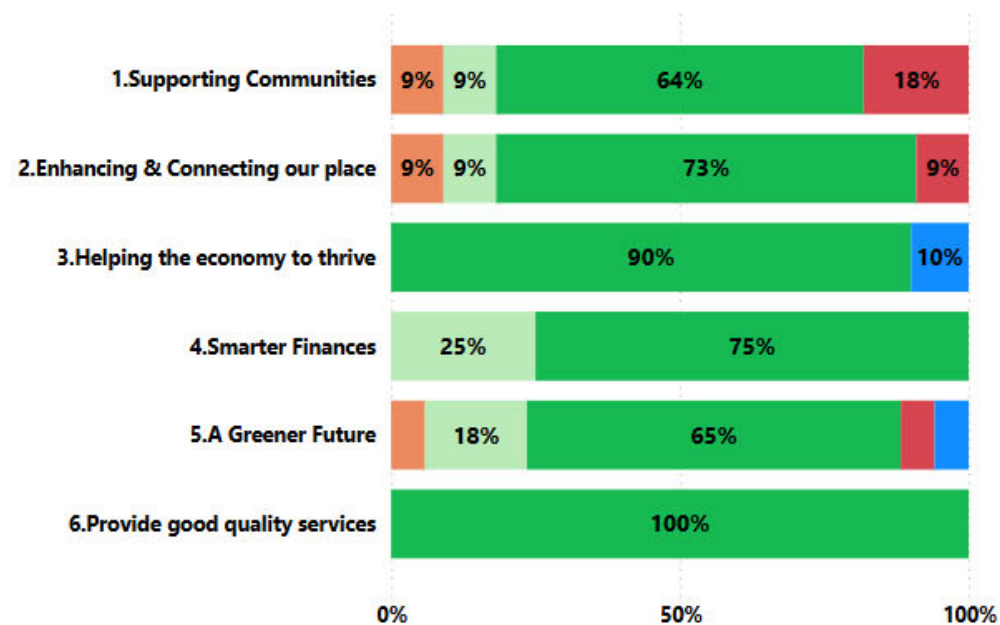
KPI status summary - Count

Status ● Under Review ● On Track - Conditional Elements ● On Track ● At Risk ● Achieved



KPI status summary - %

Status ● Under Review ● On Track - Conditional Elements ● On Track ● At Risk ● Achieved



Corporate Performance Report Q3

Year: 2024/2025

Report Generated: January 2025



Acronym Key

Term	Acronym
BAU	Business As Usual
CAF	Climate Action Friends
CHP	Chelmer Housing Partner
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

Term	Acronym
LTP4	Local Transport Plan 4
LTP	Long Term Plan
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(p)	One Maldon District (plan)
REPF	Rural England Prosperity Fund
STEN	Smarter Travel for Essex Network
TPI	Thriving Places Index
UKSPF	UK Shared Prosperity Fund

Supporting our
Communities

Supporting our communities

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

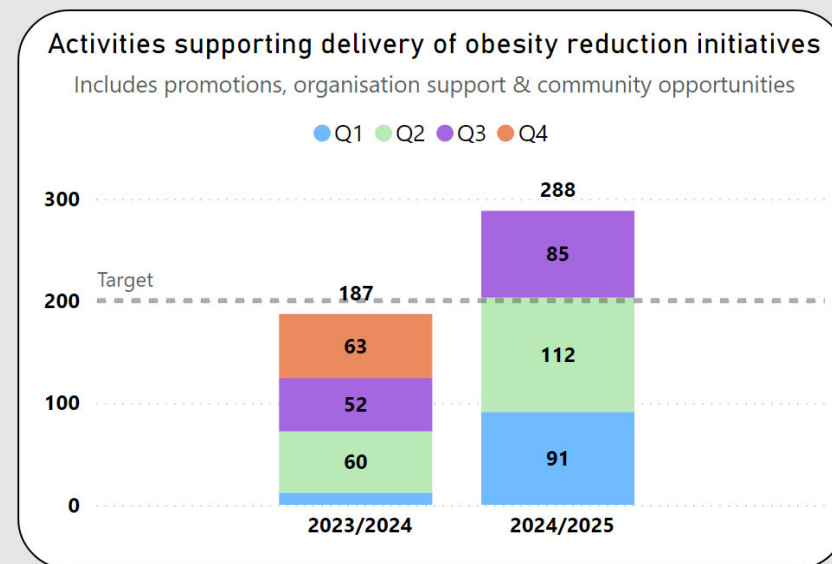
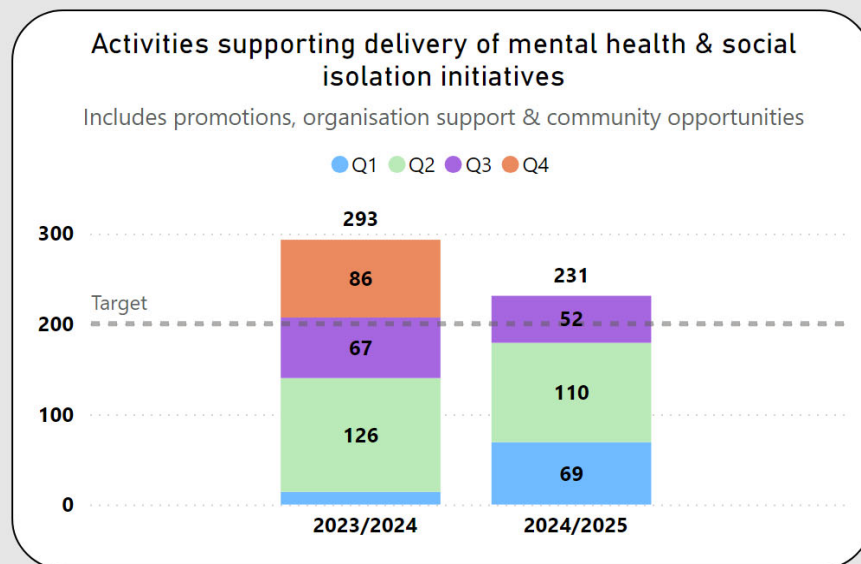
RAG

Q3 24/25

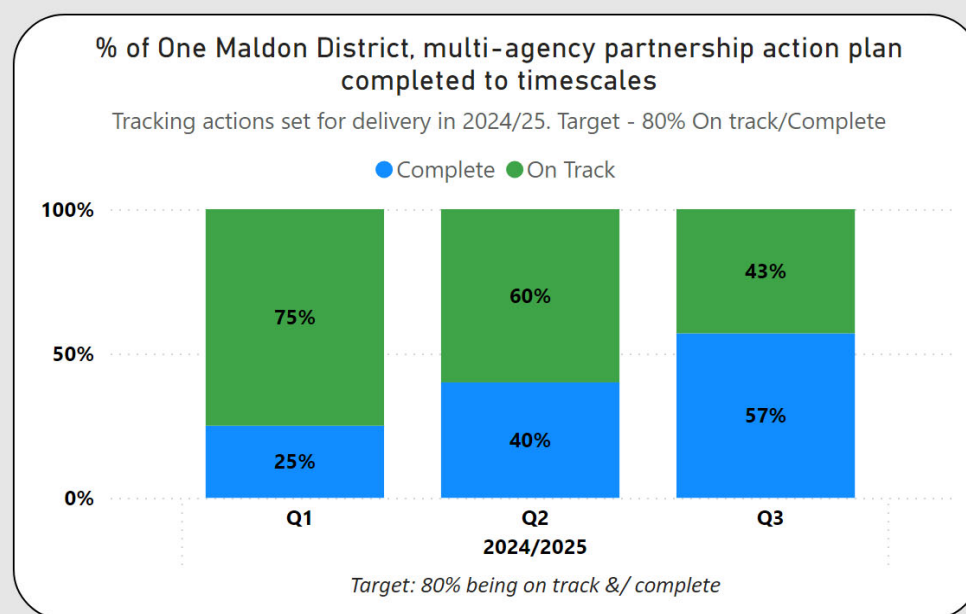
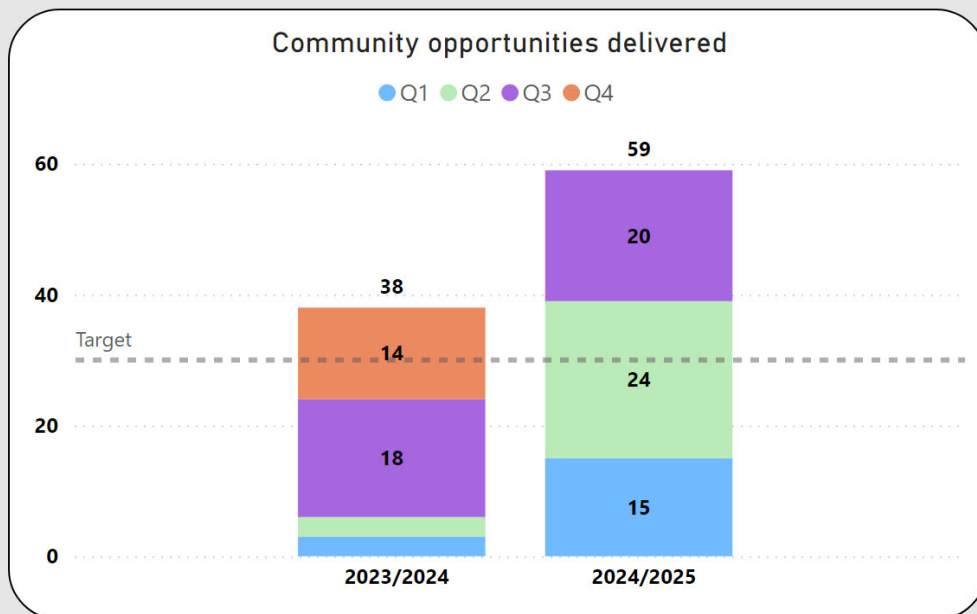
On Track - Conditional Elements

Overall the delivery of the priority is progressing well. Involvement in the strategic housing board initiatives remains rated as "On Track - Conditional elements". Supporting the Maldon District to become Dementia Friendly is now rated as under review due to the Dementia Friendly Community (DFC) reviewing its accreditation processes in Q3. The council is working with the DFC Chairperson to help embed the new processes. Youth engagement is at risk. Work has been scoped with the Planning Policy Team to engage students and young people on the development of the local development plan. This work will shortly go out as a request for quotation to potential suppliers. Two youth engagement events have also been planned with local partners.

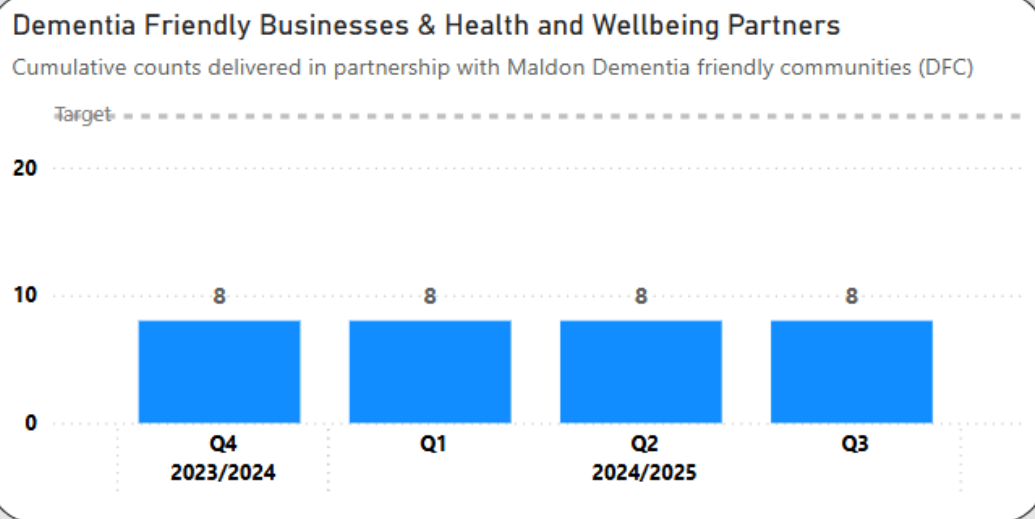
KPI	RAG	Q3 24/25	Target
Health and wellbeing initiative satisfaction "Would you recommend this event to a friend of family member?"	On Track	100% of the people asked at the Living well this winter community in a cup event would recommend the event.	80% agreement
Develop and launch of Maldon's youth engagement programme	At Risk	<p>Delivery of engagement events for this KPI were originally scheduled for January to March 2025, to align with external partners' timeline for evaluating the Mark Your Mark results (evaluation was scheduled for October 2024). Provisionally agreed engagement activities have not materialised though, due to external issues beyond the council's control. Therefore, funding has been reallocated to planning, to enable CYP to engage with the long term plan (this is an area of work the council has more control over). Health youth engagement is something we are now working on at a more strategic level through the Mid Essex Children's Board, to better understand how we can engage with CYP in line with wider partners' activities.</p> <p>This work was dependent on ECC support, however Maldon are now looking to fund this through UKSPF, and as it stands there have been 5 events delivered and 2 are scheduled.</p>	12 events



KPI	RAG	Q3 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: 85; 54 social media posts; 23 football sessions led by MDC personnel; 2 grants; 6 site visits/ development support from MDC personnel.	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: 52. 39 social media posts; 2 Social supermarket pilot sessions; 4 community hub type sessions; 6 grants; 1 session supported by MDC personnel	200pa



KPI	RAG	Q3 24/25	Target
Number of community opportunities delivered	On Track	12 sessions of employment support coach attending Chelmsford job centre to provide support to Maldon District residents attending who have complex needs; 1 community hub; 3 sessions of open road bus; 4 events run or attended by community safety and/or community engagement.	30pa
Deliver One Maldon District, multi-agency partnership action plan	On Track	Delivery of OMDP action plan for FY24/25 on track as at the end of Q3. Action plan 57% complete. Current forecast is over 90% of actions to be complete by financial year end. No issues reported	Quarterly Progress



KPI	RAG	Q3 24/25	Target
Supporting the Maldon District to become a Dementia friendly & inclusive community.	Under Review	<p>MDC Officer attended first accreditation panel in November to review 3x DFC action plans that were evaluated against new DFC accreditation criteria. Officer is working with MDC Chair to design accreditation scoring and evaluation processes. Discussions ongoing.</p> <p>This target is highly dependent on an external volunteer using their own time to oversee DFC accreditation for the district. MDC officers are actively supporting the DFC with implementing its new dementia accreditation and reporting processes so that it is in a stronger position moving forward to accurately forecast the number of dementia accredited organisations in the district.</p> <p>In FY25/26, dementia activities will be reported on alongside a broader range of health themed activities. The council will remain a key partner of DFC and will commit time and energy to DFC in alignment with capacity of the DFC volunteers. Our commitments will be as follows: 1) OMDP will be actively supporting dementia activities such as 'Painting the Town Blue'; 2) MDC officers have volunteered to be on the new DFC accreditation panel; 3) the council is awaiting feedback from DFC on how to incorporate the new DFC accreditation process into its own dementia action plan.</p>	24 dementia friendly partners

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



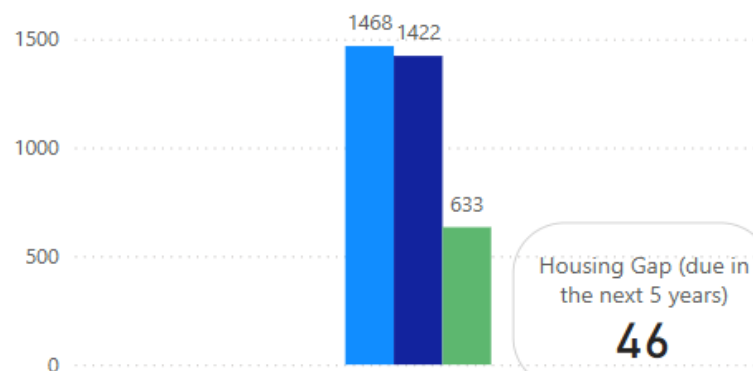
KPI	RAG	Q3 24/25	Target
Involvement in the strategic housing board initiatives	On Track - Conditional elements	<p>▲</p> <p>The Housing & Homelessness Reference Group met on 9 October, prior to the new Head of Housing starting in post on 15 October. The Housing & Homelessness Reference Group is scheduled to meet again on 21 January and has an updated Terms of Reference to reflect its purpose. This group's focus is on performance monitoring and information sharing, rather than setting initiatives. However, there is good collaboration between officers and Members which is important given recent Government changes to the NPPF, Renters Reform Bill and Devolution. All of this will be discussed with any necessary recommendations being taken to Strategy & Resources for consideration. It should be noted there is also an internal officer 'Strategic Housing Group' and recent bi-monthly meetings have been scheduled with our housing providers; CHP and Moat.</p>	Quarterly progress (4 meetings pa)

↓ Data covers Local Development Policy time frames (2014 to 12/24) ↓

Affordable housing units approved through Local Development Plan (LDP)

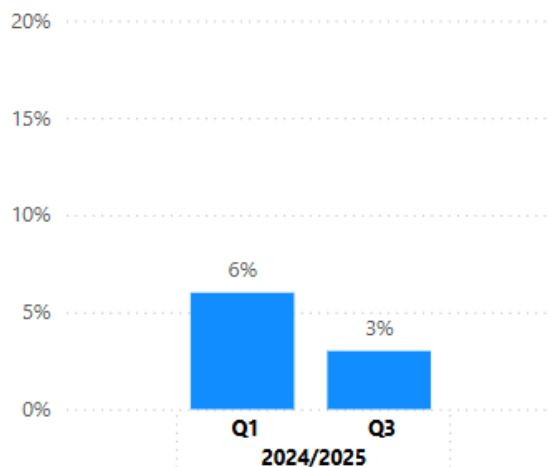
Data covers Local development policy time frames. 2014 to December 2024

● Policy Requirement ● Total Approved ● Completed



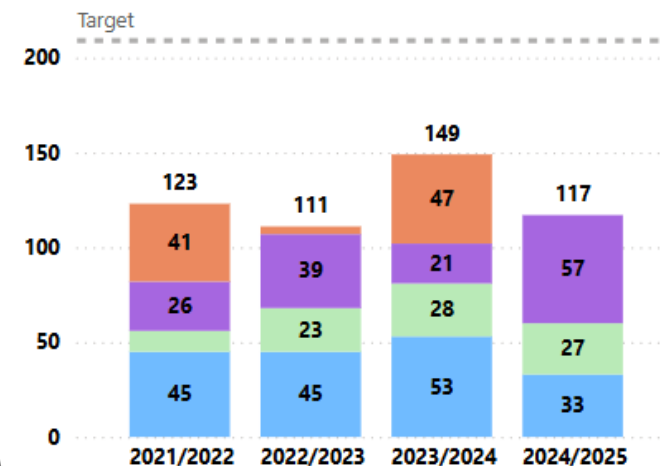
Housing gap %

Bi- annual indicator



Number of affordable homes delivered

● Q1 ● Q2 ● Q3 ● Q4



KPI	RAG	Q3 24/25	Target
Affordable housing units approved through Local Development Plan (LDP)	On Track	The total number of affordable housing units complete is 633. Total approved 1422. Total should be approved 1467.5. Gap - 45.5 houses. The figures will be updated at the end of the financial year.	Sites to provide up to 40% of affordable housing units (only on sites over 10)
Number of affordable homes delivered (delivered by partners/developers)	At Risk	Total Affordable - 57 (Shared Ownership - 6, Affordable Rented - 51). All properties were delivered on the Strategic Sites - Wycke Place Limebrook Way, Countryside Heybridge Phase 1, 2 and 4, Parcels 1, 2, 10, 11, 12 and Handley Gardens Limebrook Way Approval of affordable housing is on track, however this KPI is at risk due to the dependency on market delivery.	209pa

Enhancing & Connecting
Place

Enhancing & Connecting place

RAG

Q3 24/25

On Track

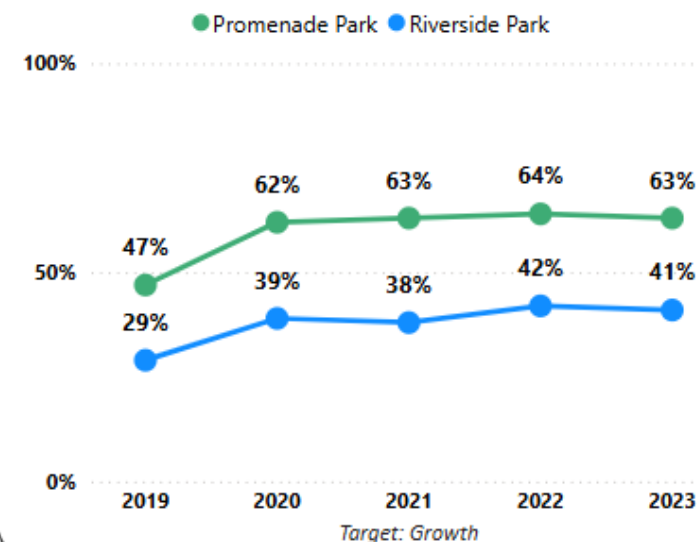
The majority of the KPIs relating to 'enhancing our place' are progressing positively. Continued cross service work with climate action lead on EV charging infrastructure bid and promoting alternative sustainable transport modes. UKSPF project delivery progressing as per its Investment Plan, along with Prom Park Management plan and Air Quality Action Plan (AQMA). The LDP KPI is now 'under review', and as a programme a review remains underway but has been impacted by the new Government's changes to planning policy and the introduction of mandatory housing. A new LDP timetable must be agreed by 6 March 2025 and submitted to the Government. The same Government change has also impacted the 5yhs KPI which is now 'at risk'. Regular S106 meetings take place with finance to ensure that any funding payments are monitored and checked.

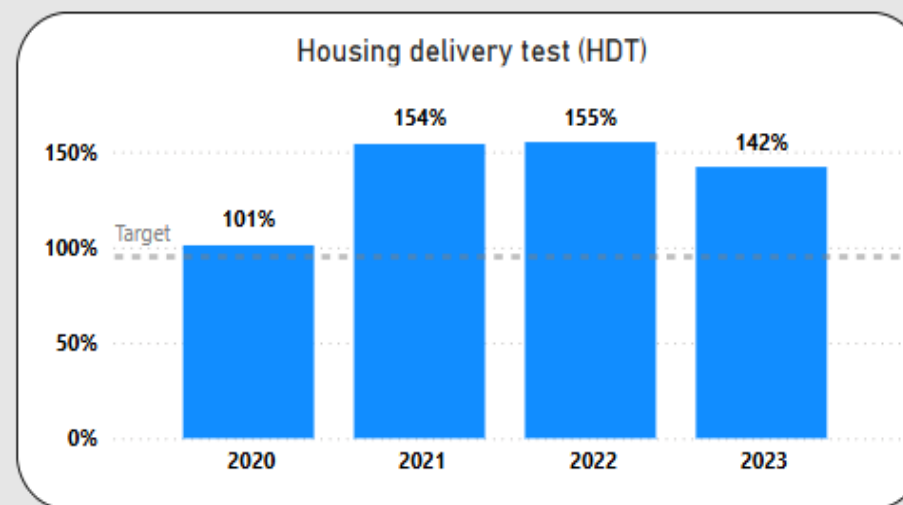
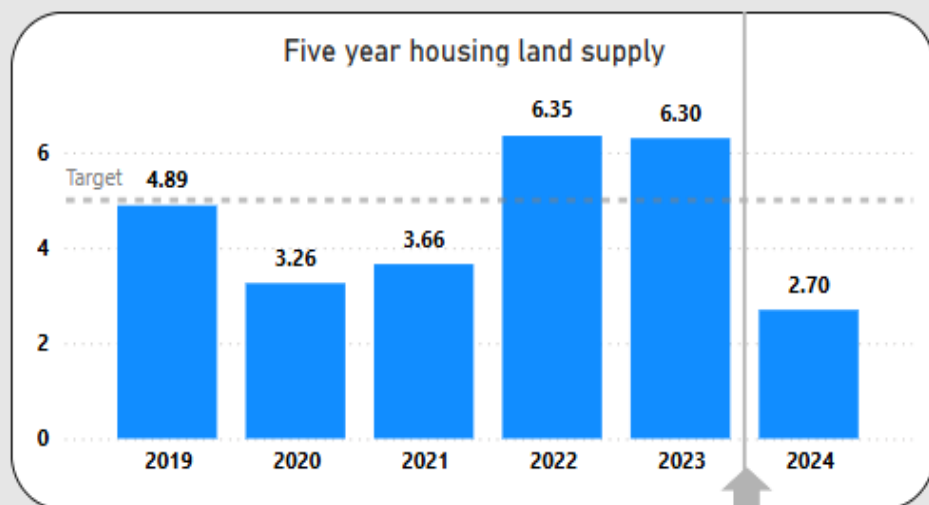
What we want to achieve

- 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'*





Nation policy changes December 2024

KPI	RAG	Q3 24/25	Target
Progress of Local Development Plan review	Under Review	<p>The LDP Review remains underway and new Member LDP Review Dashboard is helping to improve Member's accessibility to project progress, next steps and decision audit trail. Following publication of updated National Planning Policy Framework on 12 Dec 2024 a new Local Development Scheme must be agreed within 3 months (by mid-March 2025). MDC LDP Review will follow the new plan preparation arrangements. Studies nearing conclusion include Strategic Flood Risk Assessment and Gypsy & Traveller Accommodation Needs Assessment. Studies getting underway are Water Cycle Study, Retail Studies, Economic Viability Study, Playing Pitch & Sports Facilities Study & Strategy and Local Housing Needs Assessment and Design Code. Planning Policy Working Group remain engaged on evidence progression and policy development & All Member Briefings programmed and programmable to help ensure new local data and findings are discussed to inform policy and decision-making.</p>	Quarterly progress

KPI	RAG	Q3 24/25	Target
<p>▲ Delivery of Promenade Park management plan with a view of adopting for all Maldon District Council owned public open spaces</p>	On Track	<p>Good progress made on the plan. Public consultation undertaken November to January which included some face to face consultation in Prom Park. The consultation was promoted on-line, and through posters in the park. The consultation results will be used to inform final proposals for the plan, and to prioritise an action plan. A presentation was made to Members of the Strategic Assets Working Group, with feedback being incorporated within the draft plan, and overall support for the proposed format of the plan. The plan is currently on track for completion by 31 March 2025 to meet the UKSPF funding requirements</p>	<p>Delivered to project timescales (Q4 24/25)</p>
<p>Implement Air Quality Management Area (AQMA) action plan 2020-2025</p>	On Track	<p>We are continuing to await the installation of Clean Air Route signage on Market Hill and continue to press ECC to complete this action ASAP. Officers have started promotional work around the AirText System including contacting residents and businesses in Maldon. The existing Air Quality Action Plan will require updating in 2025 and officers are considering how this project will be administered moving forward.</p>	<p>To AQMA Action Plan Timetable</p>
<p>Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement</p>	On Track	<p>The Internal Audit attained an audit opinion of moderate in both design and operational effectiveness. It was noted that the scope of the audit was to review and assess the effectiveness of the management of Section 106 funds, this included the collection of payments against the legal agreements and ensuring funds were appropriately allocated. Areas of concern were low to medium and based around governance issues. The Council had established a manual control framework for managing S106 which would be more robust when converted to an automated spreadsheet with a traffic light warning system. The Head of Service, Planning, Policy and Implementation advised that an internal working group involving relevant officers had been set up to look at tightening up these areas of governance to increase assurance.</p>	<p>100% implementation and publish yearly</p>
<p>Projects delivered in partnership as part of the 'kick the car habit' pledge</p>	On Track - Conditional elements	<p>No change from Q2. Work continued of the following projects– working with ECC to supporting development of the Maldon District Future Transport strategy which is currently waiting agreement from ECC cabinet. Essex wide LCWIP route prioritisation and public consultation, Heybridge and Maldon LCWIP public consultation and the Local Electric Vehicle Infrastructure bid.</p>	<p>1per year</p>

KPI	RAG	Q3 24/25	Target
Progress of Levelling up funding (Culture Funding)	On Track	The Government advised in the Autumn Budget 2024, to ensure investment is focussed on the growth missions, it is minded to cancel unfunded Levelling Up Culture and Capital Projects but will consult with potential funding recipients before making a final decision. Officers have compiled and submitted the consultation response to the Ministry of Housing, Communities and Local Government as per their request. Additional guidance was received to complete the form post submission. Submission amended as per the guidance, signed off by the S151 and resubmitted on 4 December. We await the outcome of the consultation, which is estimated to take 12 weeks.	Align to government timelines
Delivery of UK shared prosperity fund investments plan (Bi annual) *supports multiple priorities*	On Track	Last report submission completed on time and approved with no issues identified by DLUHC. As per the latest Performance, Governance and Audit Committee report (16 January 2025), all projects are progressing in line with the investment plan.	Delivery of plan to timescale
Support delivery of ECCs District Future Transport strategy *supports multiple priorities*	On Track	As at 6 January 2025, the MDFTS remained to be signed off by ECC Cabinet. ECC officer contact is chasing for an update for a publication date.	Endorsing Future Transport Strategy

**Helping the economy_
thrive**

Help the economy to thrive

RAG

Q3 24/25

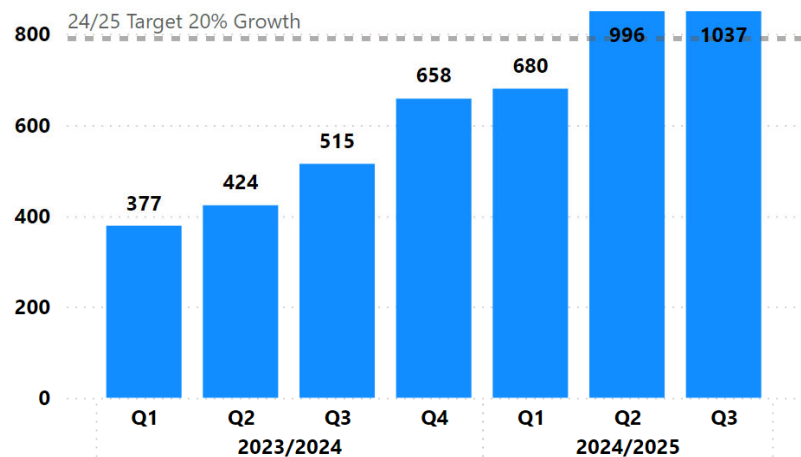
On Track Delivery of the priority and KPIs remain on track as evidenced by the statistical data and in some cases, has overachieved. October saw Visit Maldon District's first follower competition in collaboration with local businesses. This proved popular with 3,656 engagements. Campaigns around the new playsites and skatepark at Promenade Park saw significant engagement, totalling 40,517 engagements. Positive engagement via the Supporting Local Business contract continues. A full report of the benefits will be provided by the contractor upon conclusion of the contract in February.

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

3

Opportunities within the Business newsletter - 48pa

38

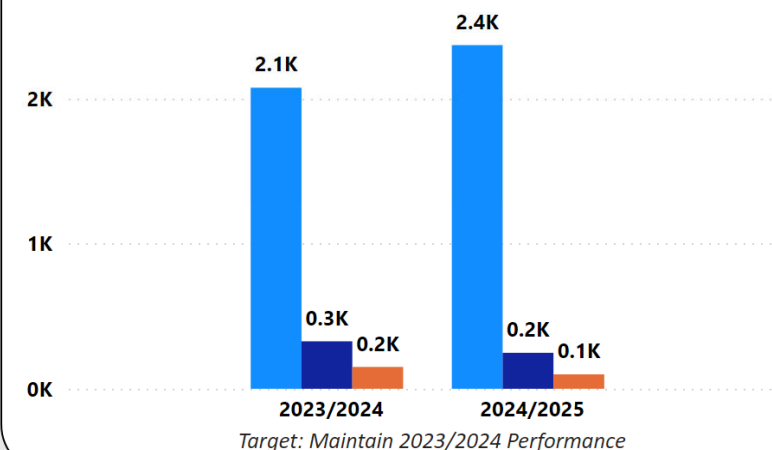
Business newsletters shared - 12pa

9

Total number of businesses 'reached' by each activity

Delivered by supplier: Lets do business group

● Newsletters displays ● Newsletter link clicks ● In person event



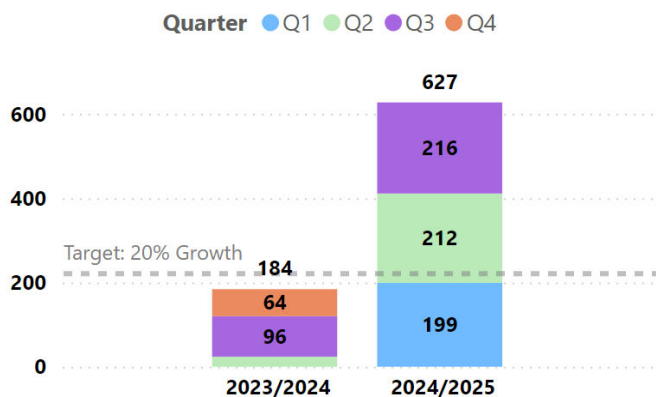
Care when comparing data due to change in third party platform behaviour

Care when comparing data due to change in third party platform behaviour

Helping the economy thrive

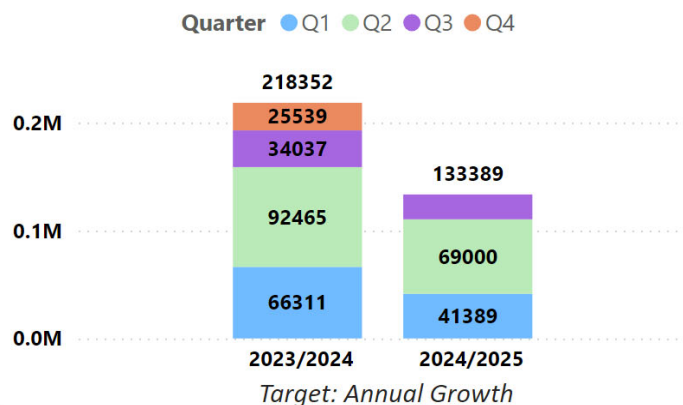
Digital reach of 'Locate Maldon District' website

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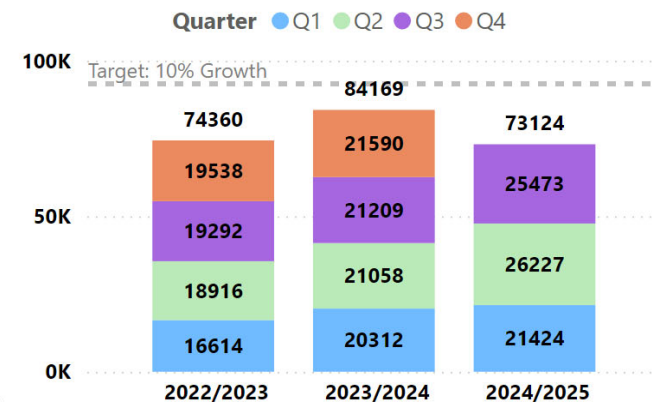


Digital reach of Visit Maldon District

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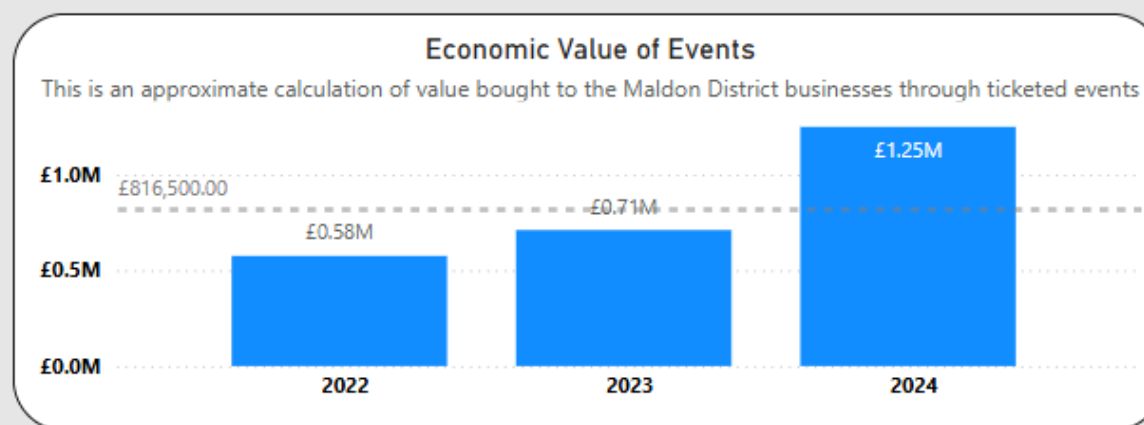


Number of followers on tourism social media platforms (Facebook & Instagram)



KPI	RAG	Q3 24/25	Target
Opportunities within the direct to business engagement	On Track	Most popular link Maldon District Resident and Business Survey	48pa
Engagement with campaigns	On Track	Social media continues to perform well, seasonal variations should be taken in to consideration for the figures this quarter due to the tourism 'shoulder' period. The top three performing campaigns across all social channels are: - Promenade Park Playsite project - 28,205 engagements - Promenade Park Events - 27,376 engagements - Promenade Park Skatepark - 12,312 engagements	10% Growth
Delivery of UK shared prosperity fund investments plan	On Track	Last report submission completed on time and approved with no issues identified by DLUHC. As per the latest Performance, Governance and Audit Committee report (16 January 2025), all projects are progressing in line with the investment plan.	Delivery of plan to timescale
supports multiple priorities			

KPI	RAG	Q3 24/25	Target
Economical value of events	Achieved	<p>Where ticket data was available, events that have been hosted in the District have been analysed using evaluation figures set out in the recent volumes and values assessment. Analysis indicates event attendance supported approximately £1.2m potential spend into the local economy, from Locals, Visitors and Overnight stays within the District</p> <p>Events included in the impact are: Fireworks, Soultaisa, Mega inflatables, Walking festival, Raver Tots, Ibiza Nights, The Circus, Macbeth, Car Show and Nearly Festival. Three of these events were the first time they have been hosted in Maldon. For the Maldon Mud Race, Triathlon & Salt Marsh half marathon the number reflect the participants of the event rather than spectators so the predicted benefits are expected to be higher than the final figure within this report</p> <p>Even though Ibiza Nights & Ravertot's have been hosted previously this was the first time we have received data to include them in the analysis. Where organisers could not supply data, we will be working with them to enable us to include them in future.</p>	15% Growth



Smarter Finances

Smarter Finances

What we want to achieve

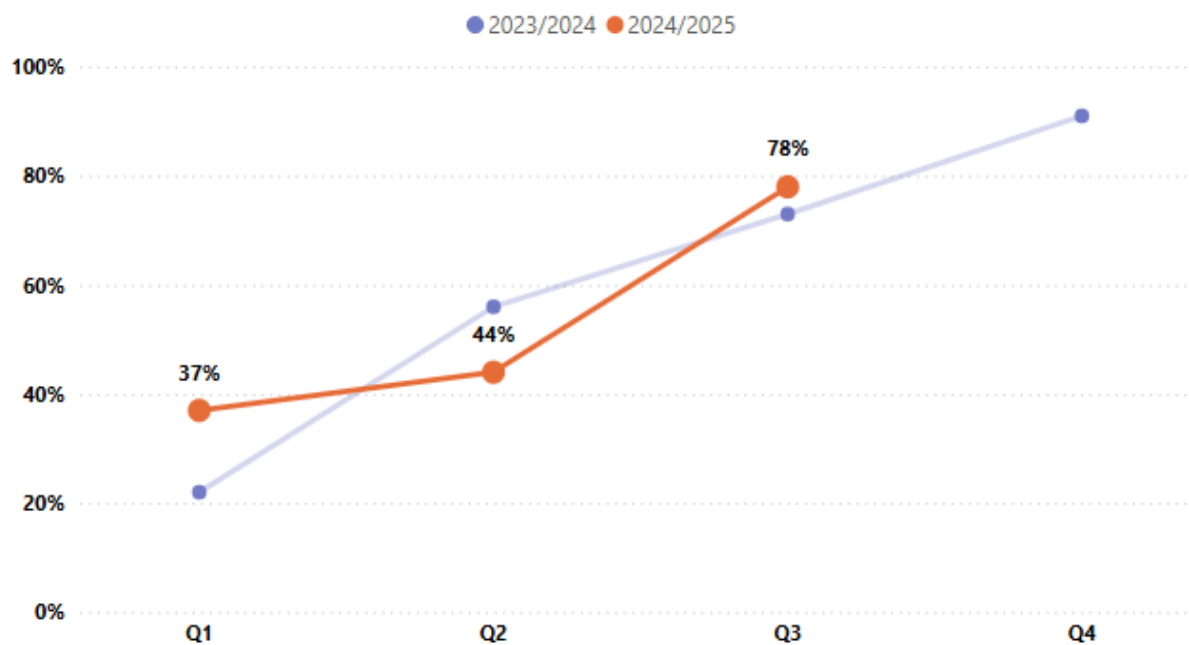
- Set out a robust Medium Term Finance Strategy
- Deliver projects in the Commercial Strategy
 - Sustainable expenditure
 - Make prudent investments
 - Be digitally efficient
- Modern and effective procurement

RAG

Q3 24/25

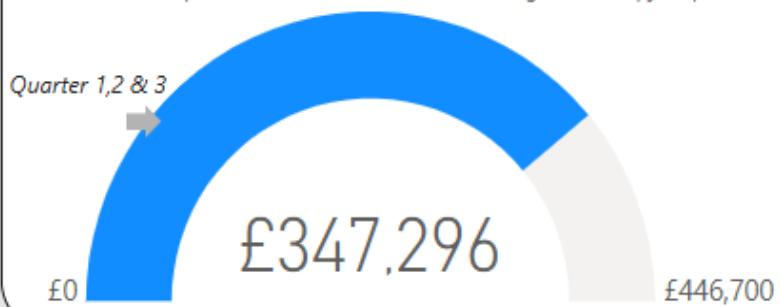
On Track - Conditional Elements	Annual setting of MTFS to align with corporate priorities: A balanced budget for 2025/26 is pending recommendation by Strategy & Resources in Jan 2025. All growth and savings proposals were reviewed and recommended by the Member Finance Working Group. Following the final Local Government Settlement in January and submission of NNDR1, the updated budget and MTFS will be presented to the Council for approval. The budget & MTFS have been developed in line with corporate priorities. Bud Mon report reported to S&R, along with benchmarking activity: The Q3 Budget monitoring report will be presented to Strategy & Resources (S&R) Committee in February 2025. A benchmarking report has been commissioned by LG Futures and this will be presented alongside Q3 budget monitoring. 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. A balanced budget has been and revised MTFS has been proposed to Strategy & Resources for approval in February 2025. MTFS assumptions are constantly reviewed, and any significant changes are communicated. Financial risks are managed through corporate risk management framework: The financial risk position remains unchanged for Q3 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. A new reserves strategy is under development and will be available in March 2025.
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% of forecasted commercial income generated



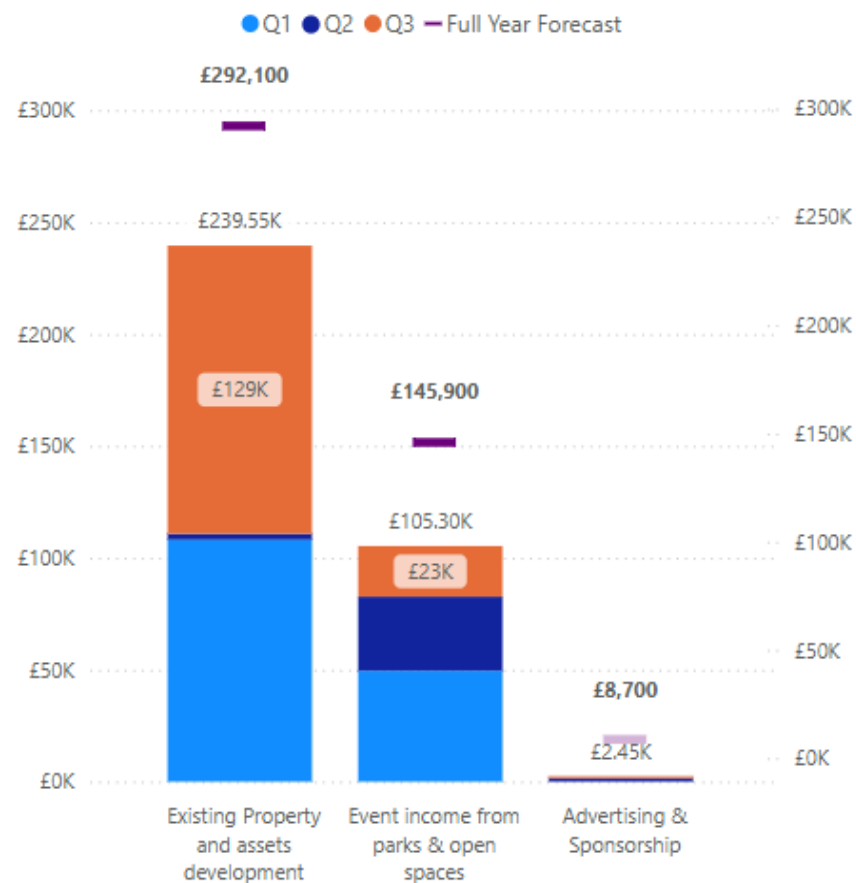
Total commercial income year to quarter (2024/25)

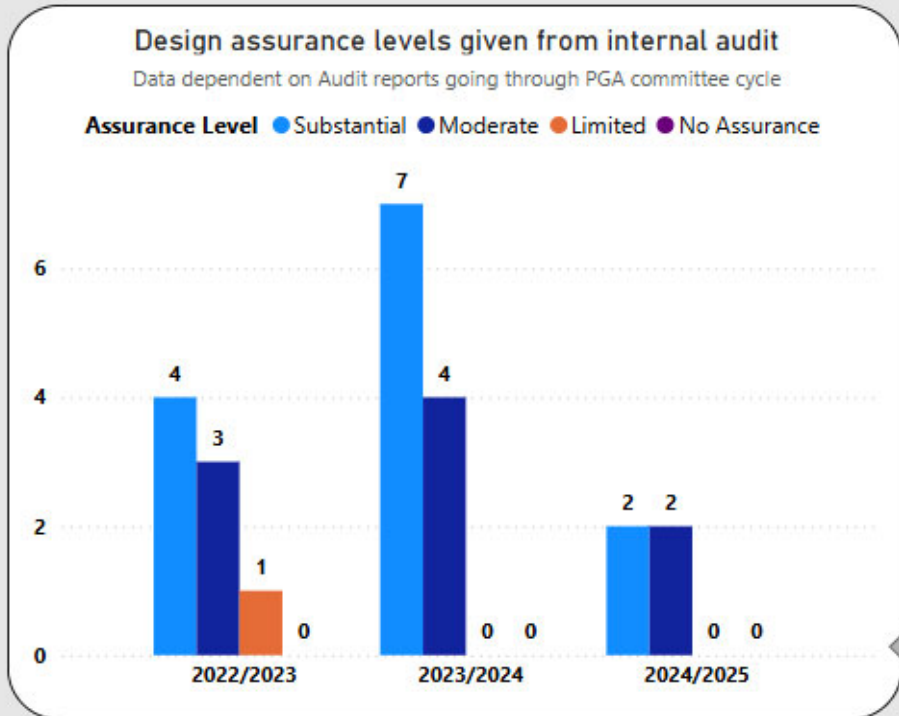
Income actual from all commercial income streams against end of year forecast.



2024/2025 Commercial forecast income V actual income

New Commercial income only



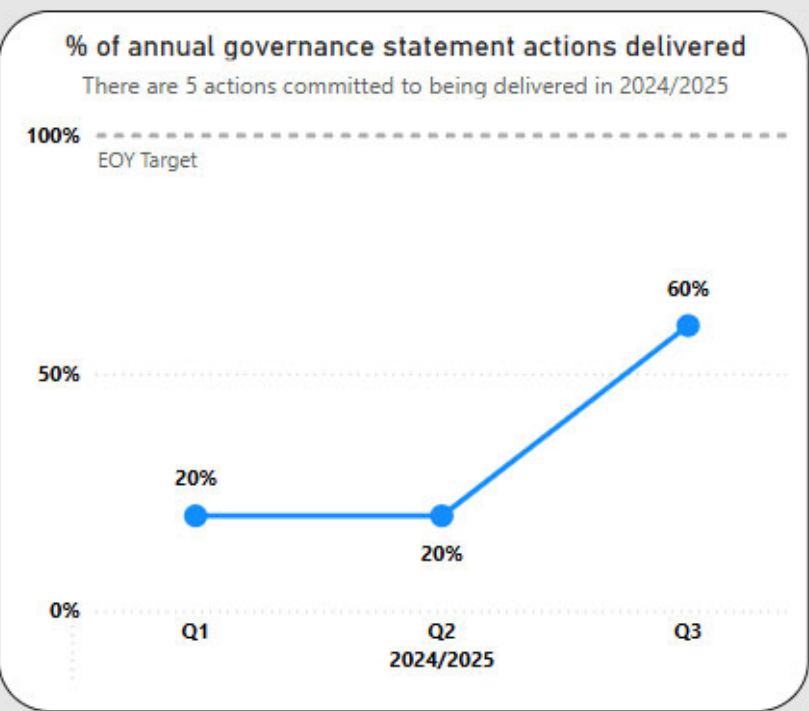


Design assurance definition is where there is a sound system of internal control designed to achieve system objectives.

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

0

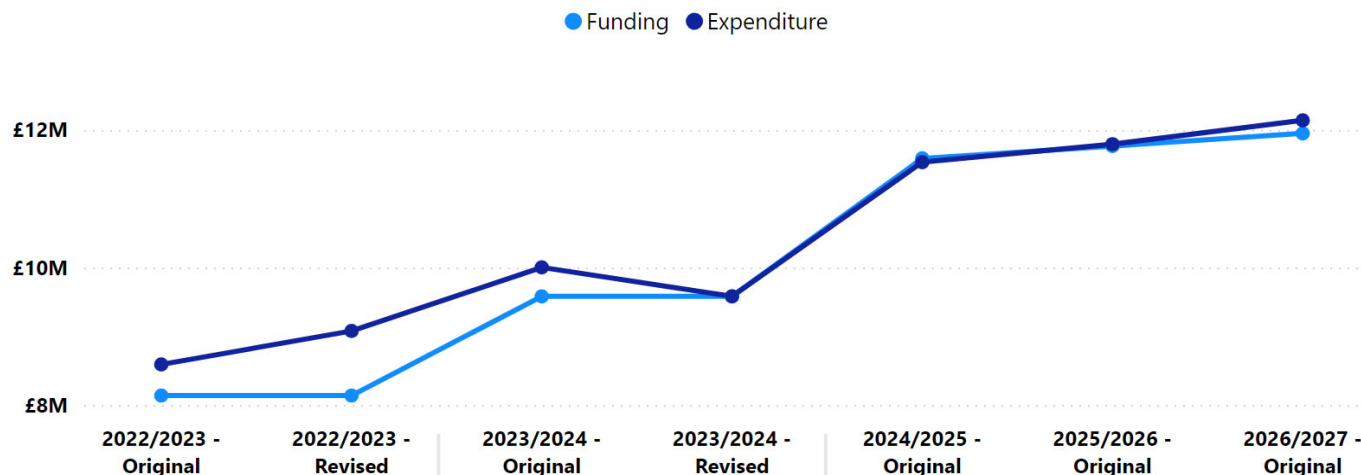
Target: Zero 'No assurance' ratings.



KPI	RAG	Q3 24/25	Target
Delivery of agreed internal audit plan	On Track	The Health and Safety audit has been completed and reported to the Performance, Governance and Audit Committee. Fieldwork has finished for the following audits and the draft reports should be issued in the next 7-10 days: • Capital and Commercial Project Management • Business Continuity and Disaster Recovery • Health and Wellbeing • Contract Management • GDPR The Asset Management and Building Control audits have been scoped and are due to begin 13th January and 16th January respectively. The final Main Financial Systems review is being planned and scheduled to start at the end of January / beginning of February.	Completion of agreed internal audit plan by year-end

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	Q3 24/25	Target
Annual setting of MTFS to align with corporate priorities (Annual KPI)	On Track	The MTFS for 2025/26 is progressing at pace. The Finance Member Group is engaged and the draft figures will be presented to the group for review on Monday 13th Jan 2025. Draft figures will be recommended for approval by S&R on 23rd Jan before final approval by Council on 13th February. Budget estimates, growth and savings are all consistent with the Corporate Plan. The MTFS report will highlight which areas of the Corporate Plan the budgets are aligned to	MTFS agreed by full council (by statutory deadline of March)

KPI	RAG	Q3 24/25	Target
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	Budget monitoring reports are regularly reported to CLT on a monthly basis and S&R Committee on a quarterly basis. The feedback from Members on the format and content of the report has been promising, demonstrating that Members have the necessary information to make informed decisions based on the information in the report. A benchmarking report on unit costs is being commissioned by LG Futures and will be presented in due course.	Reviewed and reported to S&R (x3)
Financial risks are managed through the Corporate Risk Management framework	On Track	The financial risk position has reduced to 10, due to less uncertainty in balancing the budget. The likelihood is now 'unlikely' which is a fair assessment based on the latest information stated in R15.	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 Growth and Savings proposals are currently being reviewed by AD's and will be presented to the Finance Member Group on Monday 13th Jan 2025 for review. The Finance team has also been working closely with budget managers to ensure the budget estimates for 2025/26 are correct and sufficient to deliver on service plans and corporate priorities.	Budget update reports are presented to S&R Committee during the year, ahead of the MTFS being agreed by Council

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

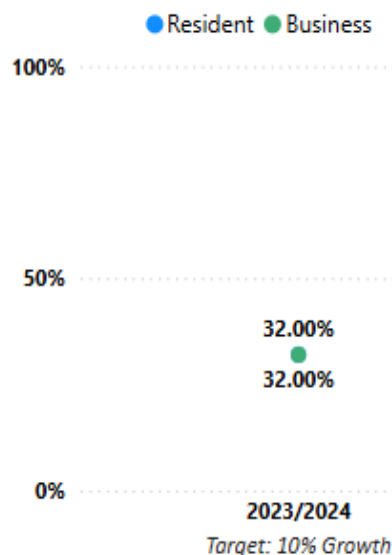
RAG

Q3 24/25

On Track - Conditional Elements KPI targets are progressing. The Princes Road decarbonisation feasibility study with the Asset Management team is ongoing, and a net zero timeline for the Princes Road offices will be presented to Council in February 2025. A Fleet Decarbonisation review has been commissioned, and an EV and Low Emissions strategy drafted; this will be finalised in Q4 once the fleet review is complete. Climate action community engagement remains steady but slightly lower than last year, partly due to a shift in focus towards reducing the Council's own emissions. In Q3, 12 home energy events were organised or attended, including a mobile winter wellbeing hub attracting 79 interactions. Officer training for 'Introduction to Carbon Literacy' was soft launched in Q3, with a full launch scheduled for w/c 6 January 2025. Tree planting numbers for MDC and partners are lower than in 2023/24, with a reduced demand from landowners and the absence of a major project that contributed 19,000 hedge row saplings last year. However, the Council continues to promote planting schemes, forecasting 1,000 trees to be planted in Q3/4.

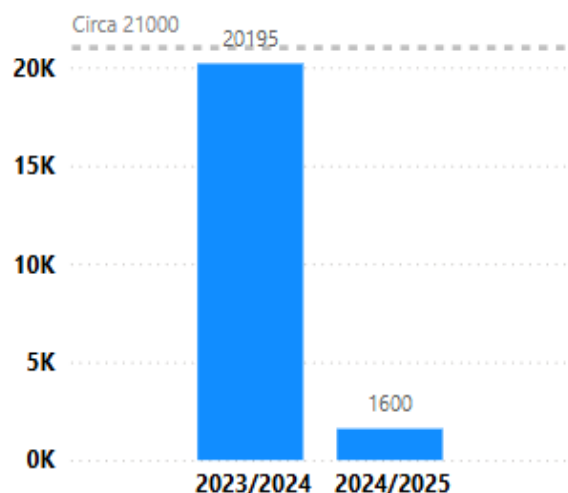
A Greener future

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



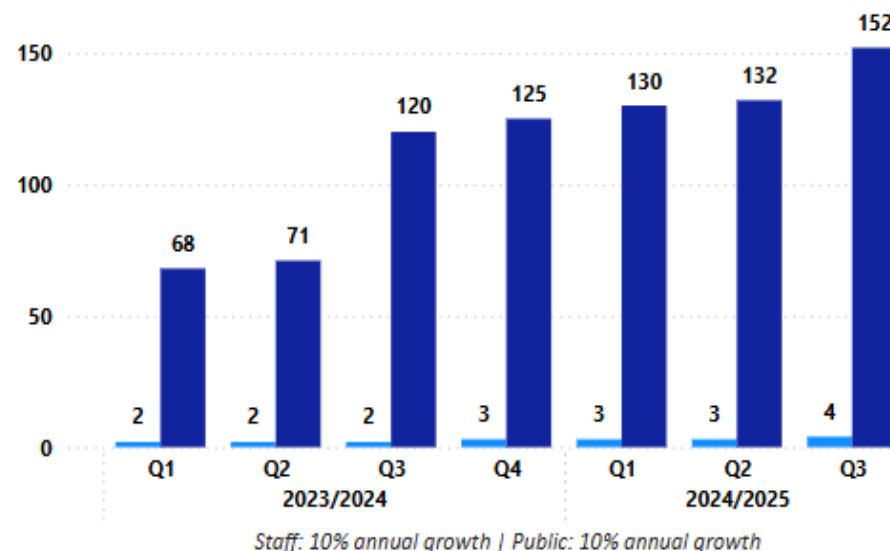
Trees planted within the District in partnership

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

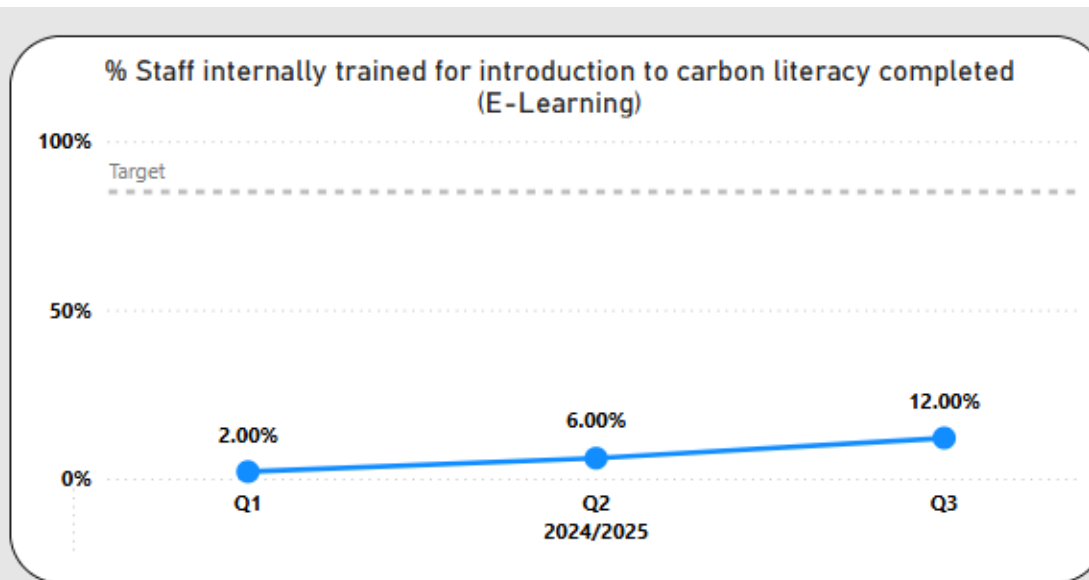
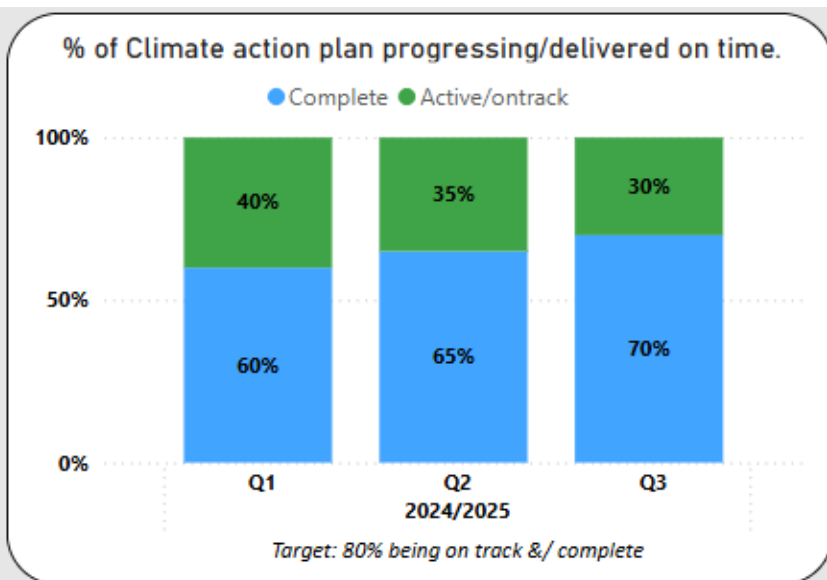


Number of climate action friends

● Staff ● Members, Parish Councils, Public



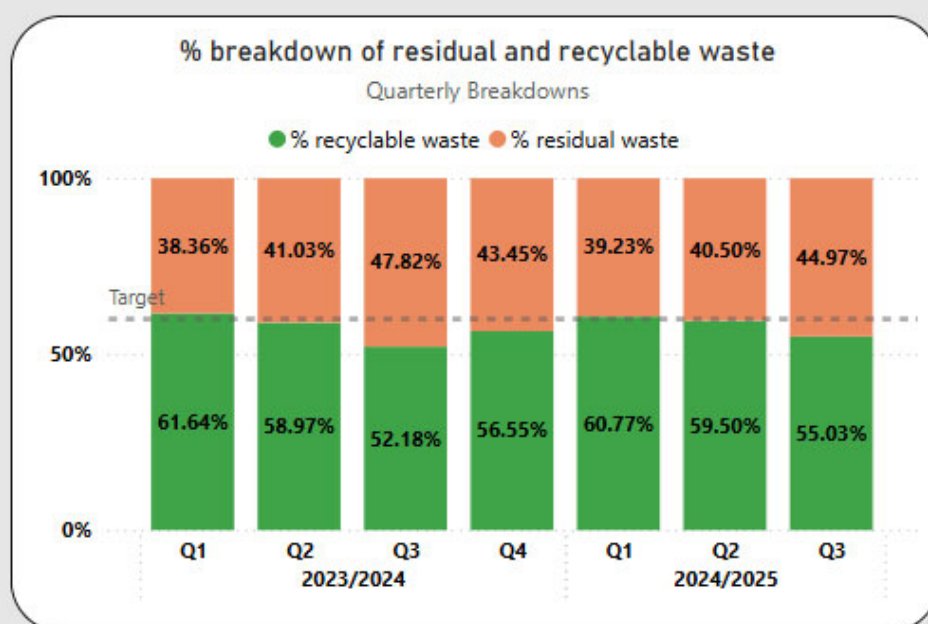
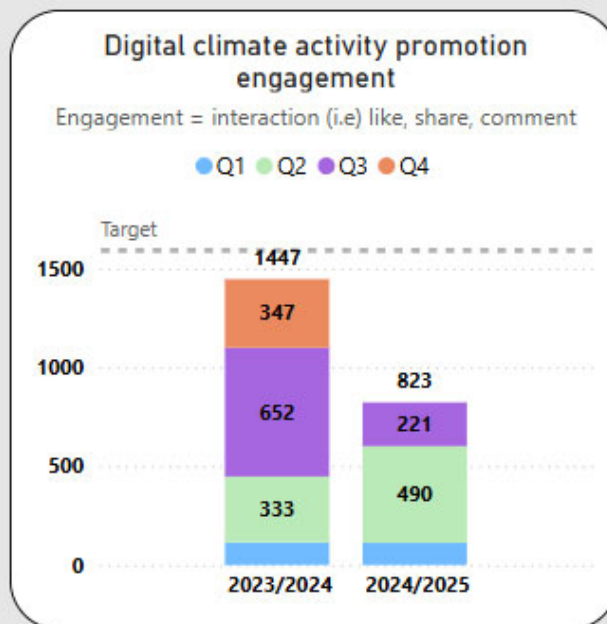
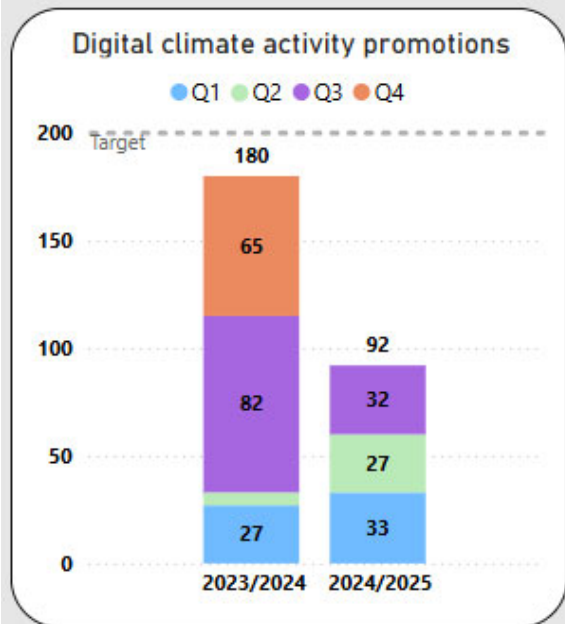
Total tree planting numbers expected in Q4 across the district is 1200. Currently the forecasted tree planting numbers for MDC and our partners across the district will be lower than 23/24 and we are unlikely to meet the target. The Council has continued to promote the Tree hedge planting schemes to encourage more planting before the end of 2024/2025.



Externally carbon literacy trained

24

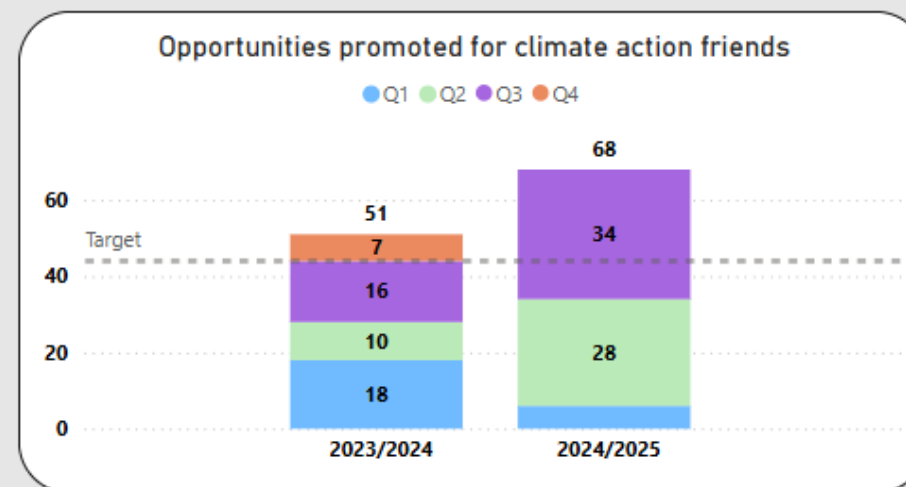
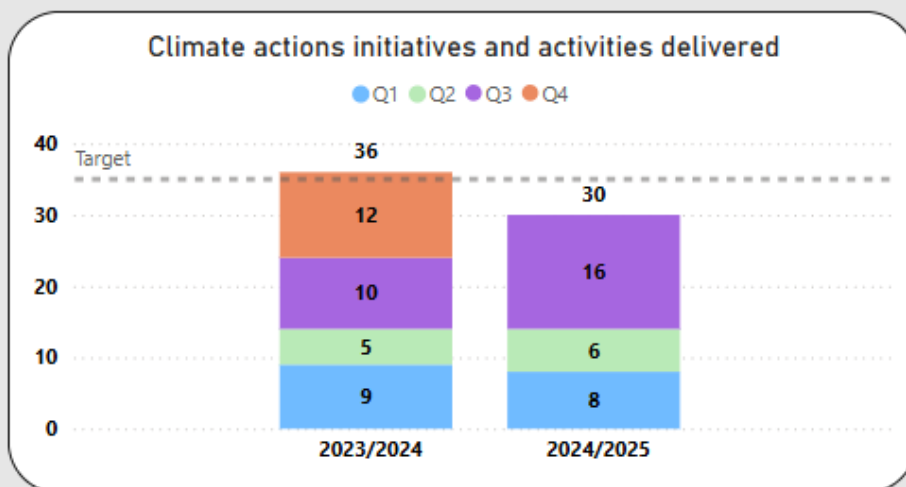
KPI	RAG	Q3 24/25	Target
Climate action plan update	On Track	The current plan is under revision alongside the Climate Action Strategy (CAS), and the existing plan is set for completion by the end of Q4. Officers are meeting with all Heads of Service to develop achievable climate actions across service areas. Highlights on the existing CAP from Q3 include the completion of 2 out of 4 decarbonisation reports, one of these reports is in progress. Other highlights included in the "% of Climate action plan progressing/delivered on time" KPI	Quarterly progress
Launch of Staff & Members training completed for carbon literacy (including % trained)	On Track - Conditional Elements	Carbon Induction training was piloted with select staff, however, challenges with the supplier during the development of the carbon literacy e-learning module have delayed its full rollout to staff, resulting in a 'soft launch' with select officers for testing. In total: 25 officers have completed the in-house Carbon Literacy training course as a pilot. 24 officers have completed Carbon Literacy training. 3 senior members of staff are booked for Carbon Literacy training in February 2025. All Members have been offered Carbon Literacy training in February 2025	External training: 5pa Internal training: 85% Completion



EV charging points in the District

35

KPI	RAG	Q3 24/25	Target
Lobby for delivery of local Maldon District EV charging points	▲ On Track	MDC has submitted several potential car parks for inclusion in the ECC LEVI bid, with final site approval pending. During the October 2024 LEVI update meeting, ECC confirmed the inclusion of some town centre sites and on-street EV sites in remote district areas, though specific locations are yet to be confirmed. If approved by MDC, the project will begin in 2025 and span over 10 years, enhancing EV infrastructure both on-street and in car parks across the district. Currently, there are 35 EV charge points in the district, only two of which are on Council-owned land. Officers also attended LEVI update meeting with ECC in December	Provide representation to the District borough EV strategy working group (ECC led)



KPI	RAG	Q3 24/25	Target
Number of climate action initiatives and activities delivered.	On Track	16 climate action initiatives with an energy focus were delivered in Q3. These included continued work on the ECO 4 and HUG 2 programs, the implementation of a Halloween Energy Event, the launch of the Mobile Winter Wellbeing Hub, and 12 additional energy efficiency events held across the district.	35pa
Number of opportunities promoted for climate action friends (CAF)	On Track	<p>During Q3, five opportunities were shared with the Climate Action Friends:</p> <ol style="list-style-type: none"> 1. Mobile Winter Wellbeing Hub: Provided free advice on managing energy bills and home energy use, along with a respiratory clinic run by the NHS Pulmonary Team. 2. eMpower Maldon: Introduced as a community energy group dedicated to saving energy, reducing costs, and promoting renewable technologies for a sustainable future. 3. ECC Autumn Climate Summit: Focused on achieving Net Zero homes. 4. Essex Community Initiatives Fund: Aimed to strengthen local communities and enhance Essex as a place to live, work, and visit. 5. Energy efficient clinics held across the quarter, in total 30 events 	44pa

KPI	RAG	Q3 24/25	Target
Support delivery of ECCs District Future Transport strategy *supports multiple priorities*	On Track	As at 6 January 2025, the MDFTS remained to be signed off by ECC Cabinet. ECC officer contact is chasing for an update for a publication date.	Quarterly progress
Quarterly attendance to ECC Climate action commission group	On Track	Last meeting attended was on the 5th December 2024. Agenda as follows: <ul style="list-style-type: none"> • Climate Adaptation framework • Energy Policy Landscape • Lessons from Sustainable Danbury • Tackling fuel poverty 	Quarterly progress (4pa)
Maldon District Council working to become STEN accredited	Under Review	No further update on progress from Q2	Quarterly progress
Initiation of a Maldon District net zero road map	On Track	The road mapping exercise commenced in Q3 and Q4 of 2023/24 with the commissioning of Baseline and Trajectory reports. Following their completion, additional studies were initiated into the decarbonisation of the Council Offices, depot, and fleet. The fleet review is the only outstanding report, expected in Spring 2025. The findings have been presented to the Council on two occasions: July 2024: Presented the Baseline and Trajectory report findings and secured agreement to establish a Member and Officer Net-Zero Working Group. December 2024: Presented decarbonisation study findings and sought Member approval to revise the Council's current Net Zero ambition. Officers are developing a timeline to achieve Net Zero, which is approximately 45%-55% complete. Progress on the EV and Low Emissions Strategy will continue once the fleet review is finalised in Q4.	Quarterly progress to develop net zero road map
Develop a `green` code of practice for event organisers & concession owners.	Achieved	Project completed- awaiting final report.	Toolkit adoption by Q3 24/25

Providing good quality_
Services

Provide good quality services

RAG

Q3 24/25

On Track

Good progress continues to be made overall with this priority. Customer contact targets related to enquiries dealt with at initial point of contact (both telephone and online), calls handled (measured by comparing calls received v calls abandoned) use of digital forms and time taken to answer calls all remain on target. Any impacts of the changes to both customer service levels and on our teams continues to be monitored by senior managers. Our service plans continue to be monitored and scrutinised monthly by the senior leadership team, and at the end of Q3 6 were reporting as green a reduction from 8 in Q2, 5 reporting as amber up from 4 in Q2 and 2 reporting as red, up from 1. Those that are not on track are predominantly related to resource pressures. Work is continuing to make improvements our telephone system, and the way in which we deal with customer complaints and Freedom of Information requests in response to customer feedback.

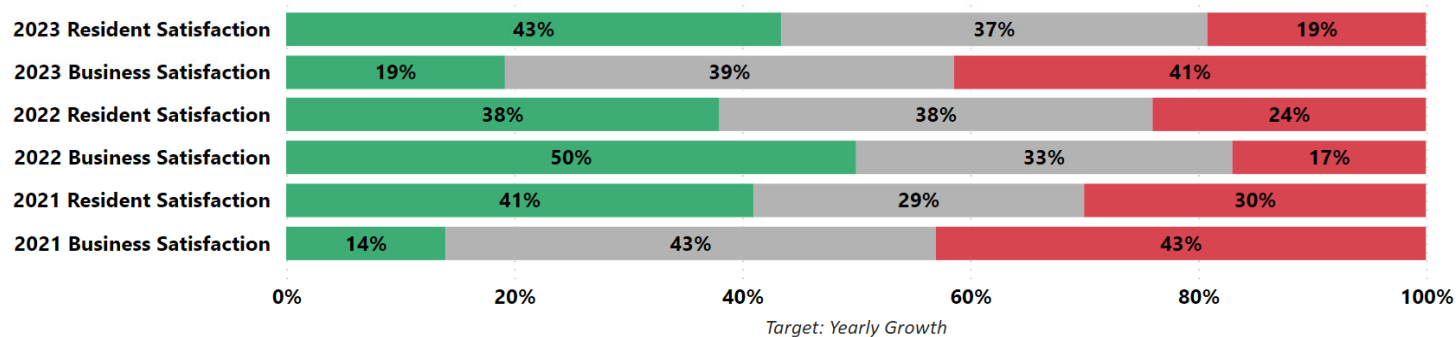
What we want to achieve

- 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'

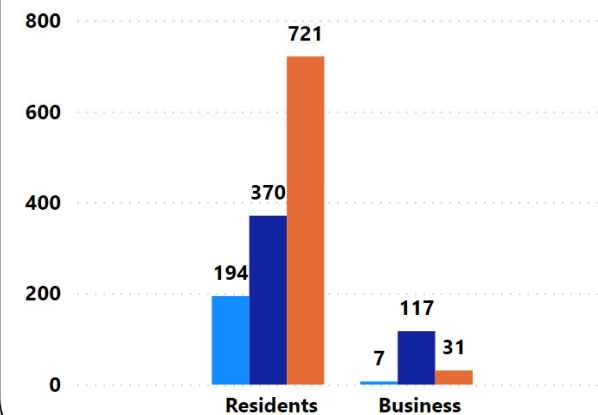
*Excludes those who responded as 'do not know'

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



Resident & Business survey participation

● 2021 ● 2022 ● 2023

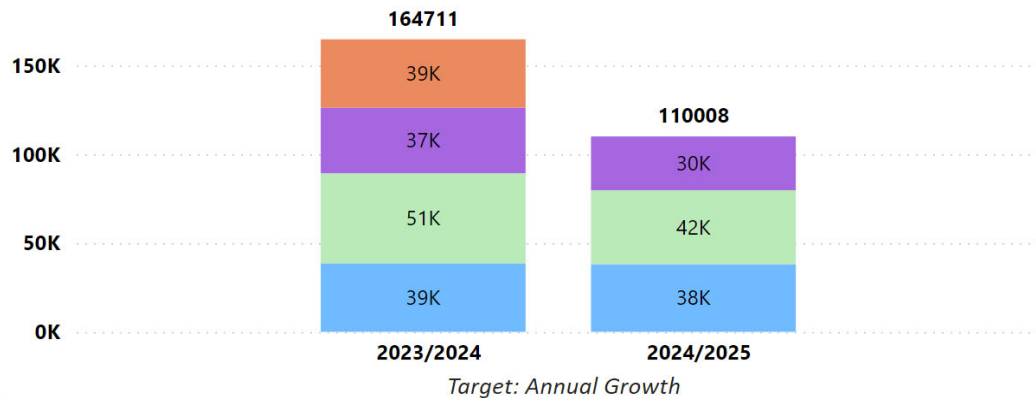


Care when comparing data due to change in third party platform behaviour ↴

Digital Reach of Maldon.Gov website

Reach = Active Users

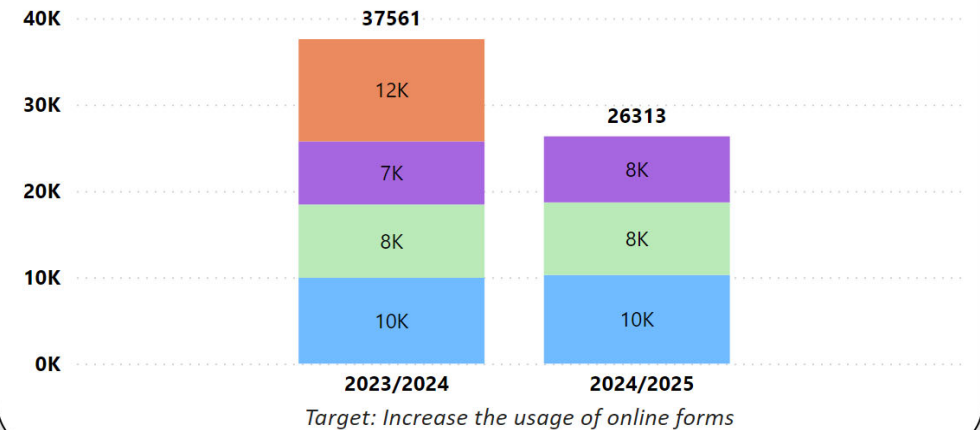
● Q1 ● Q2 ● Q3 ● Q4



Provide quality services

Online form usage

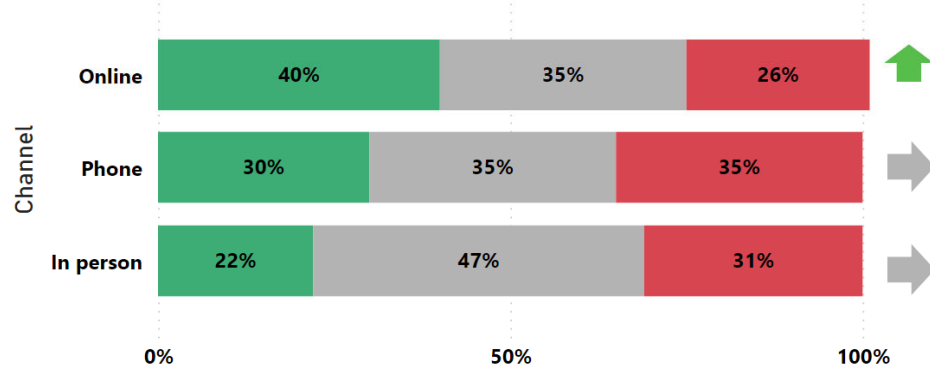
● Q1 ● Q2 ● Q3 ● Q4



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

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

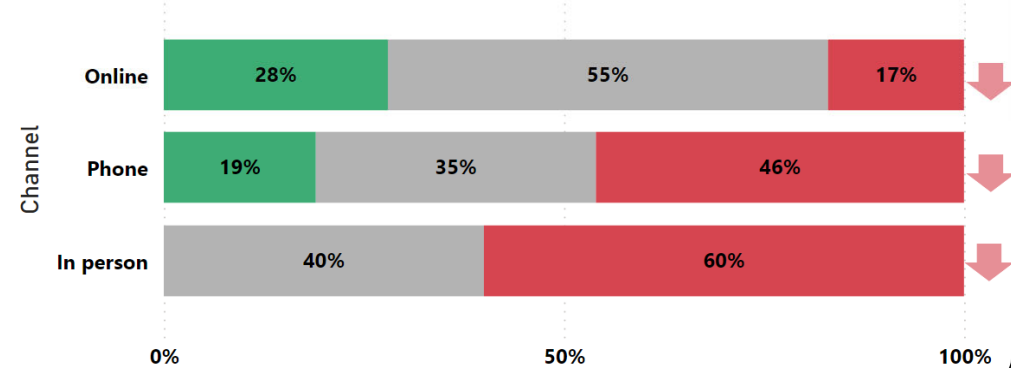
● Strongly Agree & Agree ● Neutral ● Disagreed & Strongly Disagreed



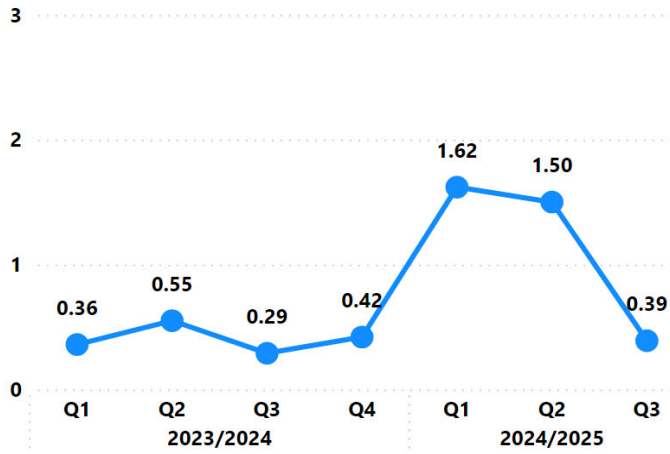
2023 Business agreement to 'How easy do you find it to contact MDC via...'

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

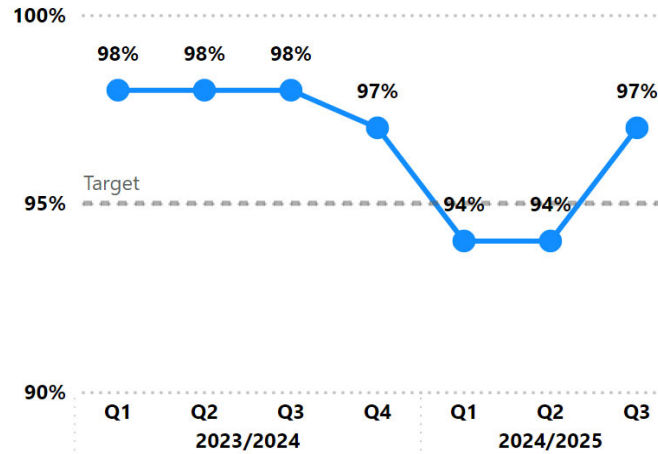
● Strongly Agree & Agree ● Neutral ● Disagreed & Strongly Disagreed



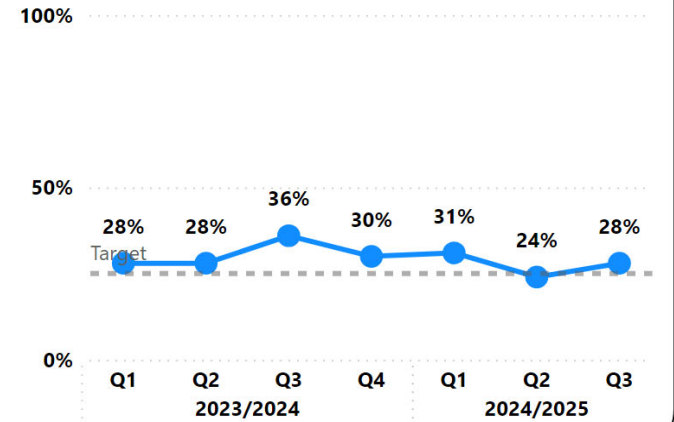
Average call wait time (m:s)



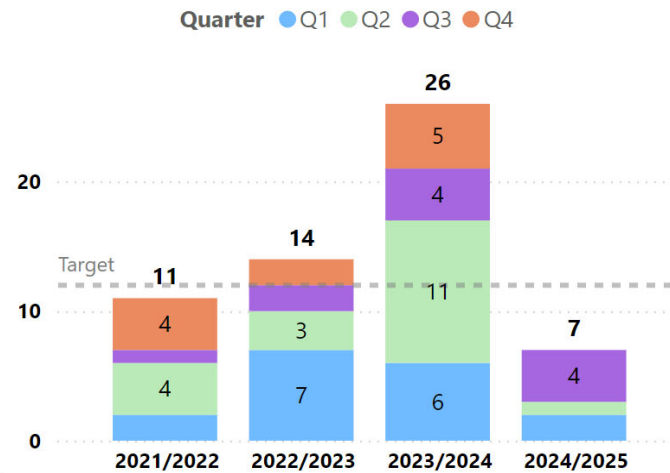
Calls handled (%)



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

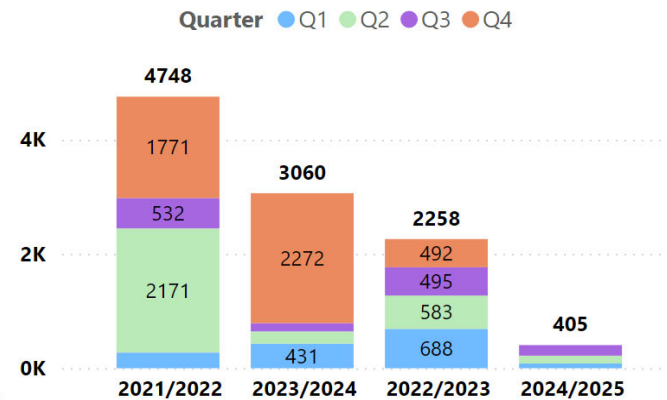


Number of process improvements delivered

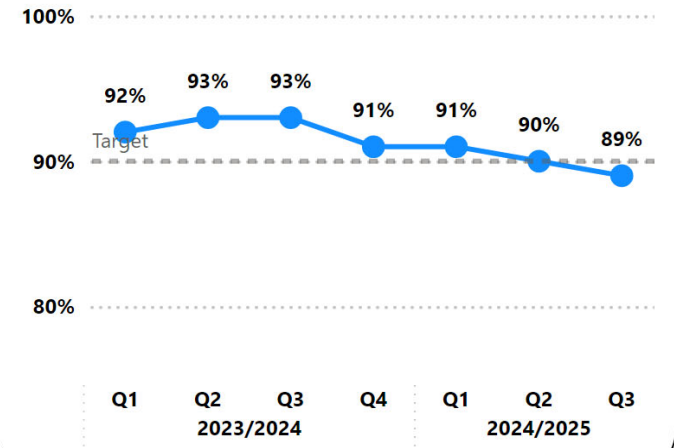


Time saved through delivered process improvements (hrs)

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



Phone Enquiries responded to at first point of contact



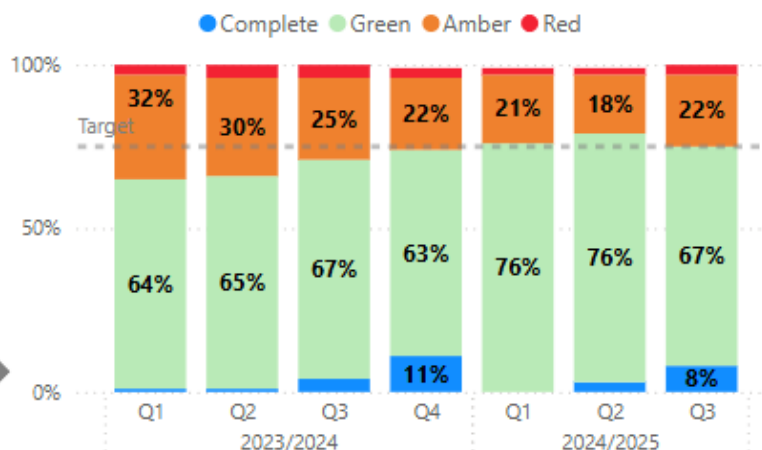
Provide quality services

Service plans reviewed (annually)

100%

Target: 75% positive landscape

Percent of service plan action reporting 'green'



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 cost not within service budget

Service area performance overview

Asset, Coast & Countryside

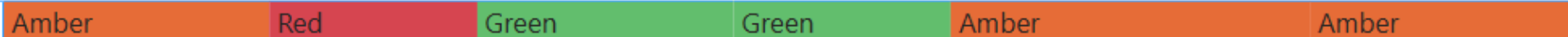
Commercial

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

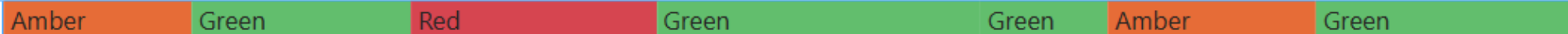
Planning Policy & Implementation

Programmes, Performance & Governance

Resources

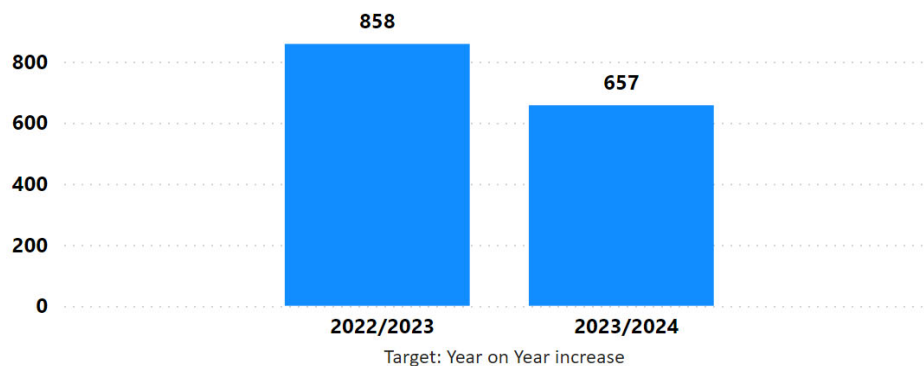
Revenues & Benefits

Strategy, Partnerships & Communications



KPI	RAG	Q3 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	Maldon Citizens Advice continue to deliver this support to residents through our advice services contract. In the first six months have directly supported 338 residents to improve digital skills, which is slightly higher than the previous year. Assistance includes accessing the Housing Register system (Gateway to Homechoice) as well as helping residents to complete applications for the transition to Universal Credit and Employment Support Allowance. The Maldon and District CVS are also supporting residents with digital support. Our customer services team also provide support for residents with dedicated computers in reception which they provide help and assistance to use.	Year on Year increase

Digital exclusion opportunities delivered with partners.



End of report