

# Corporate Performance Reporting

*Report Updated: November 2025*

*'Where Quality of Life Matters'*



DISTRICT COUNCIL

# Priority & Indicator Overview

APPENDIX 1

Quarter Range Filter

2025/26 Q2

1. Supporting our Communities 2. Investing in our District 3. Growing our economy 4. Protecting our environment 5. Delivering good quality services

Ontrack

Ontrack

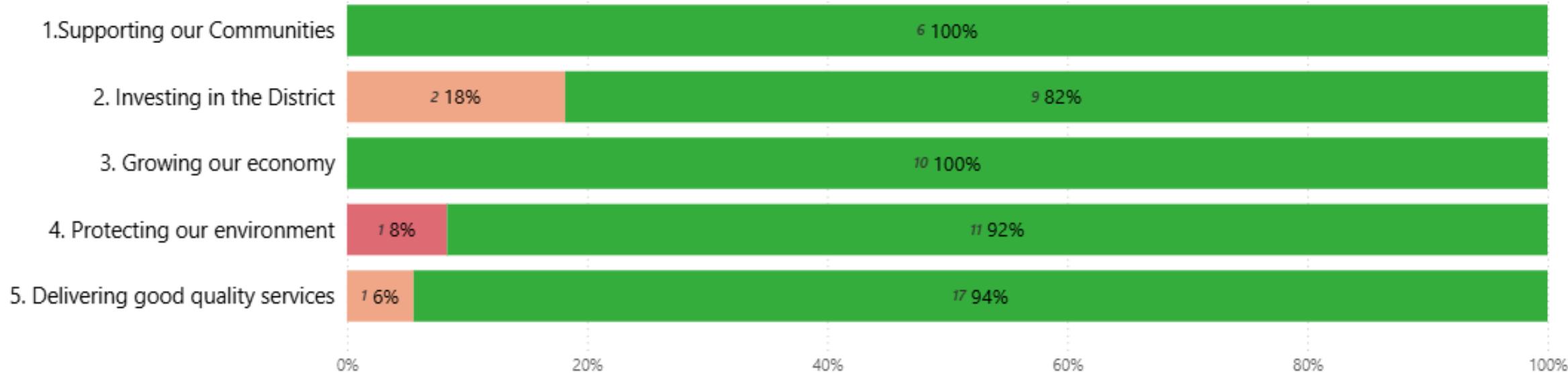
Ontrack

Ontrack

Ontrack

Indicator overview per priority

● At Risk ● Closer Monitoring ● Ontrack



Total indicators supporting each priority

Total indicators for Supporting our communities

6

Total indicators for Investing in our district

11

Total indicators for Growing our economy

10

Total indicators for Protecting our environment

12

Total indicators for Delivering good quality services

18

# Priority - Supporting our Communities

RAG

Review

Ontrack Q2 - Delivery against this priority continues to progress well. Delivery of the One Maldon District Partnership action plan is on track. Planned amendments were made in Q2 to align OMDP's action plan with delivery of the new community grant funding scheme. ABCD case studies continue to be developed, with showcase video options being explored. Livewell funded activities are on track, as too is the delivery of partnership community events. The Q2 highlight was delivery of the UFest annual health and wellbeing event. Over sixty partners supported the event, with high attendance from residents. Community safety actions are all on track.

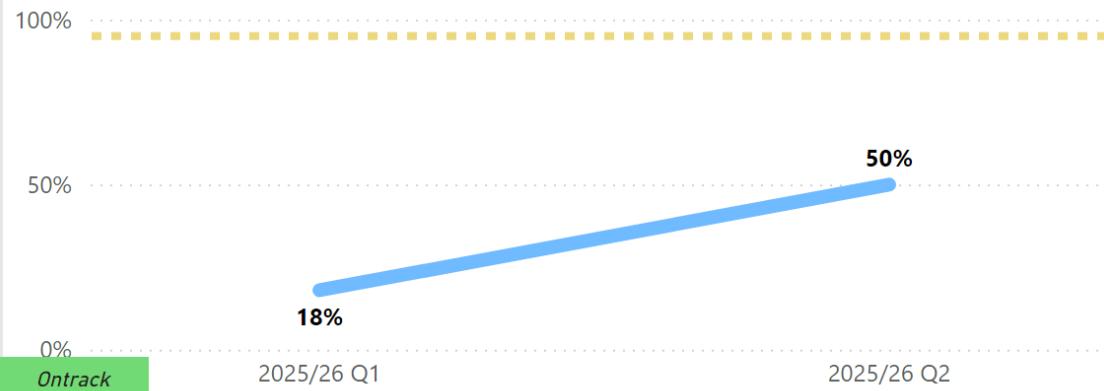
## Service Plan KPI(s)

Service Plan KPI(s)	RAG	Indicator Type	Responsibility
1.1 - Delivery of One Maldon District, multi-agency partnership action plan including % of actions completed/on track to in year timescale	Ontrack	Deliverable	Influence
1.2 - Initiatives that have been facilitated with Asset Based Community Development(ABCD) approach.	Ontrack	Deliverable	Control
1.3 - Appropriate commission of physical and mental health activities/initiatives using the LiveWell funding. (% spend & How many did that deliver)	Ontrack	Measure	Control
1.4 - Health & Wellbeing partner led opportunities delivered (incl attendance)	Ontrack	Measure	Influence
1.5 - Community safety partnerships events delivered	Ontrack	Deliverable	Influence
1.6 - Delivery of Maldon Community safety action plan	Ontrack	Deliverable	Influence

Continue to deliver the One Maldon District, 'multi-agency' partnership action plan. This already delivers our community festival U-fest and will deliver a 'Thriving Places' community engagement and funding scheme to local groups.

#### 1.1 - Delivery of One Maldon District, multi-agency partnership action plan including % of actions completed to in year timescale

Target: Quarterly plan progress & 95% completed to in year timescales



#### RAG

Ontrack Q2 - Action plan has been reviewed and finalised with OMDP partners, to align with community grant framework. Actions are on track, with 50% complete

2025/26 Q2

Using a resident and community engagement approach called Asset Based Community Development (ABCD) to roll-out health and wellbeing initiatives, and alliance funding to encourage and jointly deliver healthy activities.

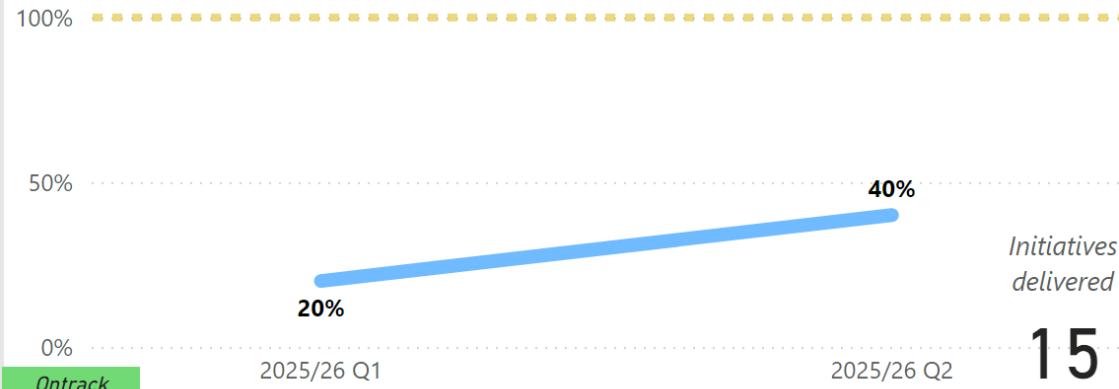
KPI	RAG	Update	Target
1.2 - Initiatives that have been facilitated with Asset Based Community Development(ABCD) approach.	Ontrack	<p>Q2 - Researchers have completed qualitative interviews for Q1 ABCD report (One Maldon District Partnership (OMDP) thriving places programme) This is now being written into an ABCD template and finalised</p> <p>Further cases studies are being identified</p>	4pa

2025/26 Q2

Coordinate physical and mental health activities working with our leisure services partners, voluntary, community and sports partners to help vulnerable residents' wellbeing, particularly for our older residents and families needing support.

1.3 - Appropriate commission of physical and mental health activities/initiatives using the LiveWell funding.

Target: 100% Spend



RAG Update

Ontrack

Q2 - Grant officer is now in post and is helping Livewell grant holders strengthen grant funding processes to achieve in-year target. 40% funding committed. Grant event held in August which has generated a number of grant funding enquires.

Sports spend on track. Public health funding a little behind but agreement reached with finance to increase funding cap for individual projects. No concerns at this point

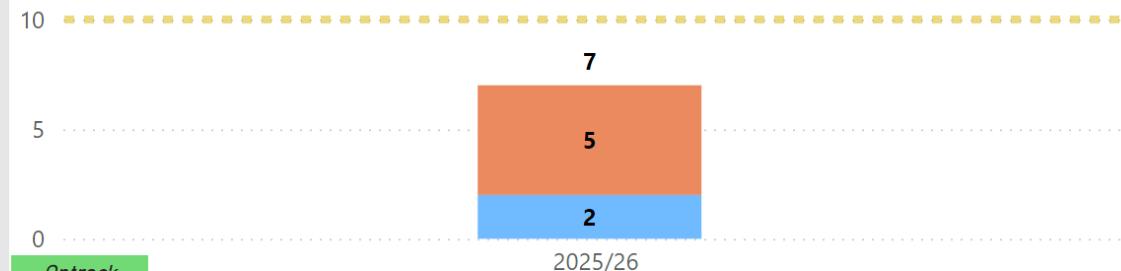
2025/26 Q2

Provide opportunities for residents to attend a community hub programme of events, and work with partners to promote information on a range of health and wellbeing topics, and cost of living help and support.

1.4 - Health & Wellbeing partner led opportunities delivered and attended

Target: 10pa

Quarter Q1 Q2



RAG Update

Ontrack

Q2 - Five events held in Quarter 2:

- 1)Healthier Habits Hub at URC Burnham-on-Crouch on 21st August. 25 attendees. Mostly older residents in need of food support.
- 2)UFest annual health and wellbeing festival at Prom Park on 18th August. Over sixty partners supported the event. Approximately 2,000 attendees.
- 3)Southminster Health and Wellbeing Event on 6th September. Approximately 35 – 50 attendees.
- 4)World Suicide Prevention Awareness Event at Prom Park on 10th September. 230 sunflowers handed out to over 200 residents along with key information and cards for mental health support services.
- 5)Burnham skatepark event on 26th September. 40 attendees. Mostly younger skaters learning to skate.

Winter events planning currently taking place. 5x events provisionally scheduled

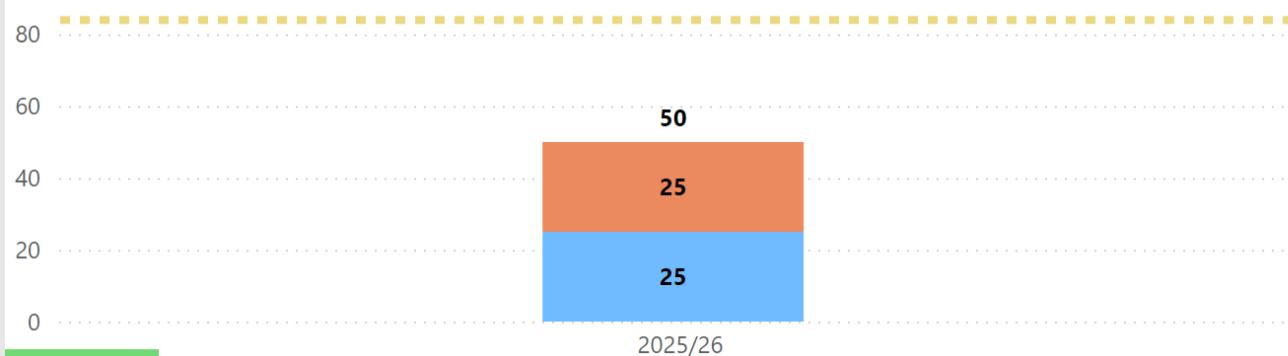
2025/26 Q2

## Promote community safety initiatives that are delivered through our Community Safety Partnership programme.

### 1.5 - Community Safety Partnerships engagements and activities

Target: 84pa

Quarter ● Q1 ● Q2



Ontrack

RAG ▼

Ontrack

Q2 - The following targeted Community Engagements have been delivered alongside partners:

July - 12 specific targeted events. A wide range of work with young people and women's safety. Joint patrols and social media engagement.

August - 7 specific targeted events ranging from ASB patrols, water safety, fire safety and social media campaigns. Summer events supporting Ufest.

September - 6 Specific Engagement Events - 2x launch events for PSPO at the Prom plus other visits and engagements.

2025/26 Q2

KPI	RAG	Update	Target
1.6 - Delivery of Maldon Community safety action plan.	Ontrack	<p>Q2 - The Community Safety Partnership have 5 priorities for 25/26. They are:</p> <ul style="list-style-type: none"> <li>- Tackling Crime &amp; Reducing Reoffending</li> <li>- Driving Down ASB in Public Spaces</li> <li>- Identifying &amp; Supporting Vulnerable People</li> <li>- Increase Confidence in Identifying &amp; Reducing Rural Crime</li> <li>- Promoting Road Safety &amp; Challenging Irresponsible Driving</li> </ul> <p>The Partnership continue to deliver on all 5 priorities, working with all organisations and to help keep residents &amp; visitors safe.</p> <p>Engagements, trainings, workshops and projects are all on target to be completed or delivered by March 2026</p>	Delivery to plan actions & timescales

# Priority - Investing in our District

RAG

Review

Ontrack Q2 - Overall delivery of this priority is progressing well with majority of indicators reporting on track. The Play Strategy and Indoor and Outdoor Sports Strategy for the District is nearly complete with a presentation given to the PPWG in October. Once complete and published the Council can use these documents to ask for developer contributions where there are gaps in capacity and it will assist in bidding in for funding. The five year supply is still waiting to be published though the Council will not have one this year. A meeting the first in a series of additional meetings has been held with the NHS to discuss ways of spending the funds presently being held in the S106 fund by the Council. The Infrastructure Funding Statement has now been published online.

Service Plan KPI(s)

	RAG	Indicator Type	Responsibility
2.1 - Enable investments into our open spaces & leisure equipment	Ontrack	Deliverable	Control
2.2 - Five Year Housing Land Supply	Closer Monitoring	Measure	Control
2.3 - Comply with the timetable in the Local Development Scheme to deliver the Local Development Plan Review by 2027	Closer Monitoring	Deliverable	Control
2.4 - Work with partners to make a case for inward investment.	Ontrack	Deliverable	Influence
2.5 - Work with partners to improve travel options and lobby for infrastructure	Ontrack	Deliverable	Influence
2.6 - Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement	Ontrack	Deliverable	Control
2.7 - Delivery of UK Shared Prosperity Fund projects 25/26 (Linked)	Ontrack	Deliverable	Control
2.8 - Delivery of 25/26 event calendar	Ontrack	Measure	Control
2.9 - Economic Value of events	Ontrack	Measure	Influence
2.10 - Deliver commercial projects & workplan as identified by Strategic Asset Working Group(SAWG)	Ontrack	Deliverable	Control
2.11 - Development and Adoption of the Culture Strategy	Ontrack	Deliverable	Control

Investing in our assets to update and install leisure equipment and improvements to open spaces and parks.

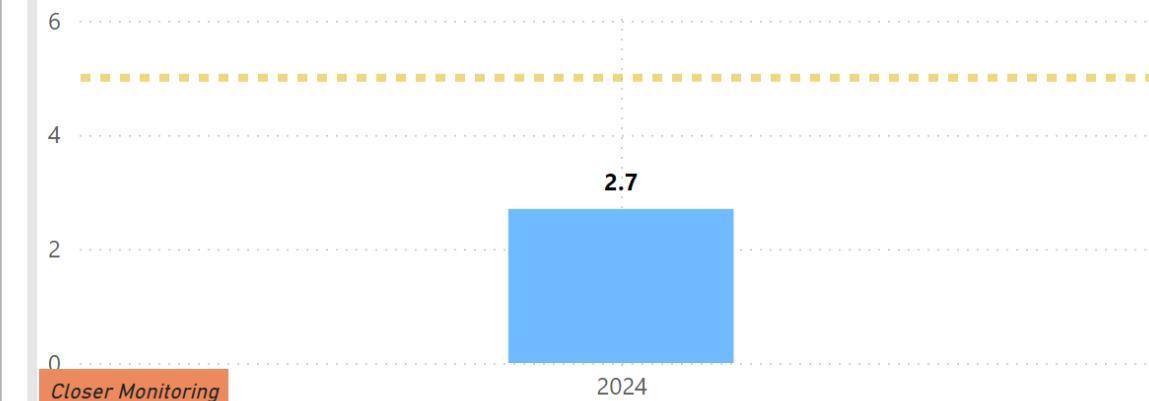
KPI	RAG	Update	Target
2.1 - Enable investments into our open spaces & leisure equipment	Ontrack	<p>Q2 - The independent review of play areas has concluded, with the results being formulated into a report and action plan detailing the condition and potential life span of our other play sites, it will also determine when play equipment will be replaced or refurbished. The final report is expected to be finalised in Q3.</p> <p>A major upgrade to the play area at West Maldon Community Centre has begun, this is the first play site to be replaced.</p>	<p>Maintain &amp; enhance our parks and open spaces</p> <p>(Q1 Carry out regular play equipment inspections / Q2 Complete a project plan for the larger investment project, as required.</p> <p>Q3 Once agreed, implement the Promenade Park Management Plan</p> <p>Q4 Link the approved PPMP with the new culture and heritage strategy)</p>

2025/26 Q2

Delivering an updated Local Development Plan

## 2.2 - Five Year Housing Land Supply

Target: Minimum 5years



KPI	RAG	Update	Target
2.3 - Comply with the timetable in the Local Development Scheme to deliver the Local Development Plan Review by 2027	Closer Monitoring	<p>Q2 - The work to look at the growth options is progressing, Highway modelling underway with in District surveys starting in Q3</p> <p>The timetable in the Local Development Scheme is being reviewed and reprofiled to ensure the Council meet</p>	<p>Delivery as per the published timescales &amp; continuation of monthly Planning policy working group.</p>

2025/26 Q2

## Work with partners to make a case for inward investment.

KPI	RAG	Update	Target
2.4 - Work with partners to make a case for inward investment.	Ontrack	<p>Q2 - Through our partnership with the North Essex Economic Board, officers have supported the development of a North Essex - Gateway to Growth investment brochure, developed an inward investment promotion video with the inclusion of district businesses and secured attendance for three district businesses at the North Essex Business Expo. Officers also continue to meet regularly with Inward Investment colleagues at Essex County Council to maximise opportunities.</p>	<p>Quarterly Progress (Quarterly progress updates to NEEB board &amp; timely responses to inward investment queries)</p>

2025/26 Q2

## Working with partners to improve travel options and lobby for infrastructure

KPI	RAG	Update	Target
2.5 - Work with partners to improve travel options and lobby for infrastructure	Ontrack	<p>Q2 - Regular meetings continue with the NHS to discuss the Health infrastructure, as well as with ECC to discuss education and transport infrastructure as part of the review of the LDP.</p>	<p>Quarterly Progress (Attendance quarterly to partnership meetings)</p>

2025/26 Q2

KPI	RAG	Update	Target
2.6 - Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement	Ontrack	Q2 - Infrastructure Funding Statement went to Performance Governance & Audit Committee, this was approved and will be published	100% Implementation And Publish Yearly

2025/26 Q2

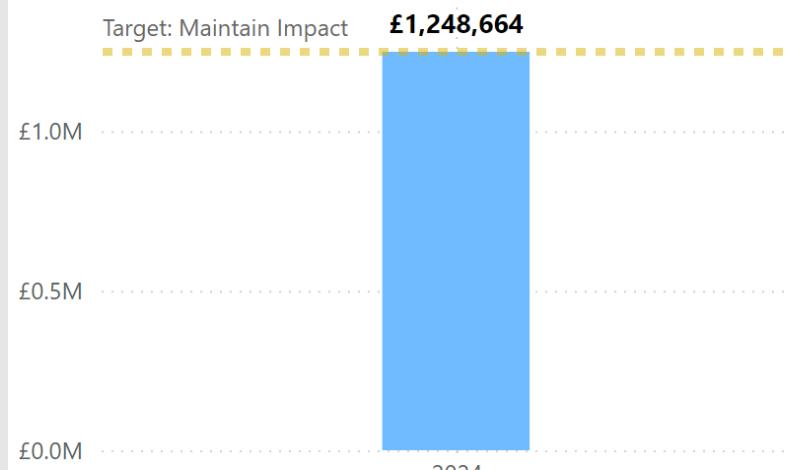
KPI	RAG	Update	Target
2.7 - Delivery of UK Shared Prosperity Fund projects	Ontrack	Q2 - Overall projects continue to be delivered as expected. Where projects have incurred delays, remediation plans have been put in place. Detailed project updates will continue to be provided via a report at Performance, Governance and Audit Committee throughout the year. Officers are preparing to submit the first reporting to the Ministry of Housing, Communities and Local Government in October	Delivery of Plan to timescale (Quarterly committee progress updates/Government returns submitted by November)

2025/26 Q2

KPI	RAG	Update	Target
2.8 - Delivery of 25/26 event calendar	Ontrack	Q2 - Events and concessions have been delivered throughout the summer & have not performed as expected but this has not had a negative impact on the income generation & wider economic benefit. Our major event weekends (Soultaisia & smoke & fire BBQ festival) did not generate as many ticket sales as expected & income expectations have not been achieved, however temporary concessions and smaller events have benefited from a long dry summer so have over-performed on income expectations which has closed the gap on the income forecast. The team continues to deliver against the cultural REPF funding with amphitheatre performances and Xmas market and attractions (scheduled for November/December 2025). In addition to these colourscape in August was funded by REPF which received excellent feedback from attendees – the funding allowed MDC to offer free places for SEND children & families & as part of the weekend places leisure also offered quieter sessions on the splash park at no cost to SEND children	Baseline data

#### 2.9 - Economic Value of Events

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



2025/26 Q2

KPI	RAG	Update	Target
2.10 - Deliver commercial projects & workplan as identified by Strategic Asset Working Group(SAWG)	Ontrack	Q2 - The strategic assets working group (SAWG) continues to meet on a bi-monthly basis in addition to focused sessions for members to feedback on specific projects (PPMP, Maldon Museum). Via this working group a number of projects have been submitted and approved for budget from strategy & resources committee with progress being reported back to SAWG & reported monthly via the PMO. It is anticipated all funded projects will be delivered within the 2025/26 financial year & include: <ul style="list-style-type: none"> <li>• Prom Park kiosk refurbishment</li> <li>• Prom Park seating area</li> <li>• Celebration Pathway</li> <li>• Maldon Museum (to concept stage &amp; public consultation)</li> <li>• REPF funded concession hardstanding at Riverside Park</li> </ul>	Delivery to workplan timescales

KPI	RAG	Update	Target
2.11 - Development and Adoption of the Culture Strategy	Ontrack	<p>Q2 - The Council's appointed consultants, Cultural Engine, provided a briefing to Members in August. Further briefings will be provided on the progress of the Culture and Heritage Strategy development. A public survey is currently underway, for stakeholders to share insights, priorities, opportunities and challenges.</p>	<p>Adoption by Q4 25/26</p> <p>(Commissioned in Q1 25/26)</p>

# Priority- Growing our Economy

RAG

Review

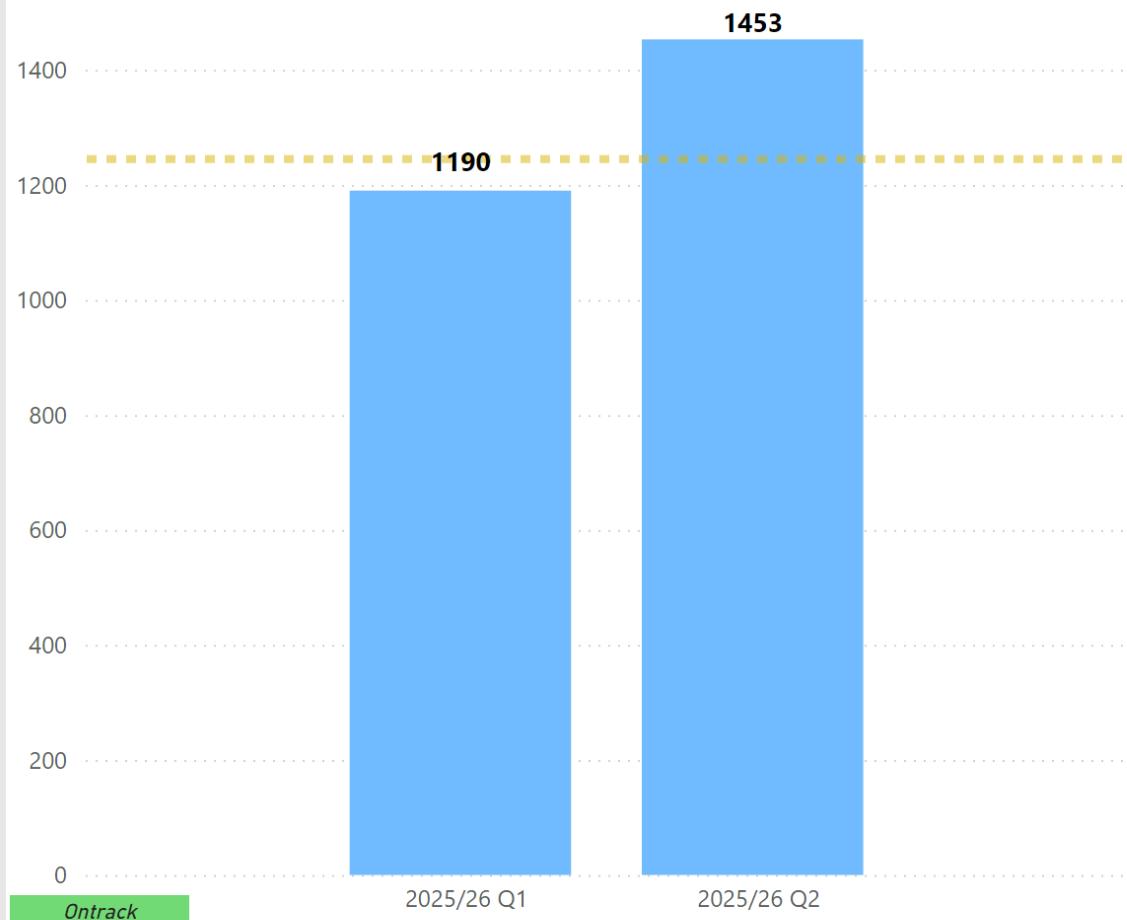
Ontrack Q2 - Delivery of the priority and KPIs remain on track as evidenced by the statistical data in the report. The Supporting Local Business programme continues to sustain engagement with our business communities. This quarter, two engagement events were delivered to 115 attendees. Statistical analysis has been undertaken of the Business newsletter. When using the 2024 Benchmark Report for Public Sector Communications complied by Granicus, the Councils' newsletter compares very favourably. Median open rate is 42% and click rate is 5% for Local Government. Our newsletter performs: open rate 60.96% and click rate of 9.41% on average over Q2 only. UKSPF and REPF delivery continue to be on track and detailed updates will be presented at PGA throughout the year. Three projects will be reported as completed via the MHCLG reporting schedule. Tourism Social Media: to note, one specific post this quarter saw the Visit Maldon Districts social media channel have a significant positive impact on the statistics and should be suppressed when comparing future quarters and years against this.

Service Plan KPI(s)	RAG	Indicator Type	Responsibility
3.1 - Total number of subscribers to business communication channels (Delivered by supplier & partners)	Ontrack	Measure	Control
3.2 - Total number of direct to business engagements distributed (business newsletter)	Ontrack	Measure	Control
3.3 - Number of business events (Delivered by supplier & partners)	Ontrack	Measure	Control
3.4 - Total number of businesses reach by each activity (Delivered by supplier & partners)	Ontrack	Measure	Control
3.5 - Opportunities for grants training and support within the direct to business engagement (business newsletter)	Ontrack	Measure	Control
3.6 - Delivery of UK Shared Prosperity Fund projects 25/26	Ontrack	Deliverable	Control
3.7 - Delivery of defined Tourism Group action plan.	Ontrack	Deliverable	Control
3.8 - Number of campaigns delivered	Ontrack	Measure	Control
3.9 - Reach of tourism social media platforms	Ontrack	Measure	Influence
3.10 - Contributing to North Essex Council Growth plan.	Ontrack	Deliverable	Influence

Delivering the 'Supporting Local Business' programme to engage and support businesses across the district.

3.1 - Total number of subscribers to business communication channels

Target: 20% Growth



2025/26 Q2

9

3.2 - Business newsletter

Target: 12pa

2

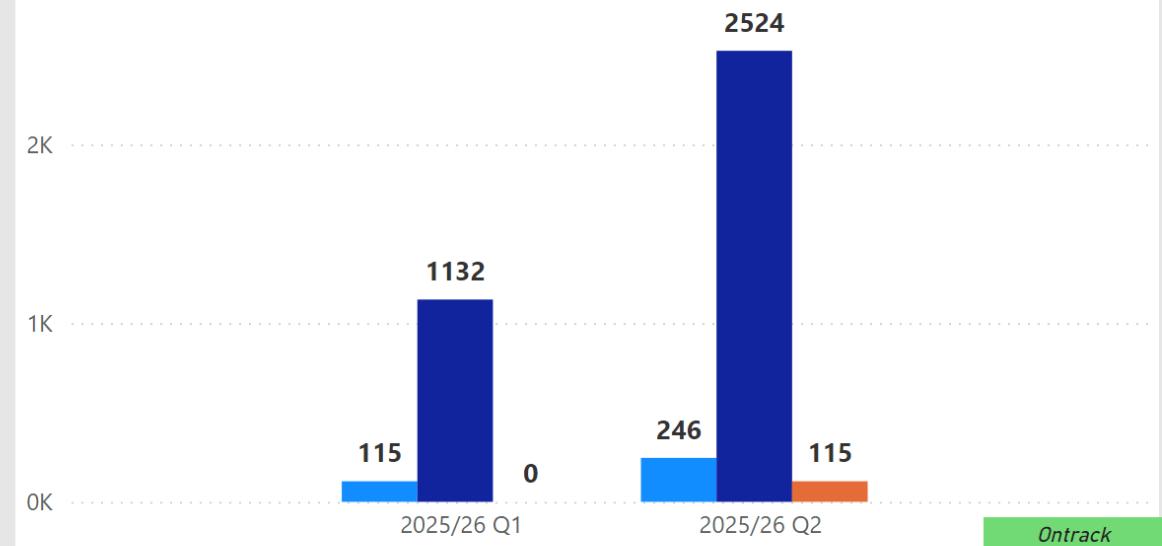
3.3 - Business events

Target: 4pa

3.4 - Total businesses reach by each activity - Cumulative

Target: Maintain Engagement

● Newsletter link clicks ● Newsletter Displays ● In Person



Ontrack

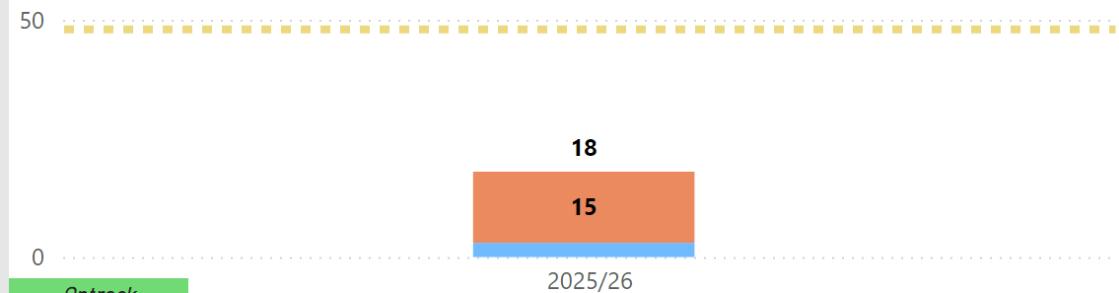
## Working with our partners to promote grants, training, and support schemes to local businesses and residents

## APPENDIX 1

### 3.5 - Opportunities for grants training and support within the direct to business engagement - Cumulative

Target: 48 opportunities pa

Quarter only ● Q1 ● Q2



RAG Update

Ontrack Q2 - The most popular link within the newsletters this quarter was: NEEB Link business support programme

2025/26 Q2

## Continuing to deliver the UK Shared Prosperity Fund investment plan

KPI	RAG	Update	Target
3.6 - Delivery of UK Shared Prosperity Fund projects 25/26	Ontrack	Q2 - Overall projects continue to be delivered as expected. Where projects have incurred delays, remediation plans have been put in place. Detailed project updates will continue to be provided via a report at Performance, Governance and Audit Committee throughout the year. Officers are preparing to submit the first reporting to the Ministry of Housing, Communities and Local Government in October.	Delivery of Plan to timescale (Quarterly committee progress updates/Gov returns submitted by

2025/26 Q2

KPI	RAG	Update	Target	3.9 - Reach of social media platforms												
3.7 - Delivery of defined Tourism Group action plan	Ontrack	Q2 - Maldon District Tourism Group members were invited to a briefing with the Cultural Engine for their Q2 meeting. Saltmarsh Walking Festival 2025 commenced on Friday 26 September and will run until 5 October. A total of 655 day walking tickets are available and the team will provide an analysis of the data once the festival concludes.	Quarterly progress ((Q1) Setting 25/26 tourism action plan/ (Q2) Delivery of Saltmarsh Walking Festival / Ensure regular Tourism Group	<p>Target: Establish a baseline</p> <p>Instagram   Facebook</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Reach</th> </tr> </thead> <tbody> <tr> <td>Instagram (Q1)</td> <td>27663</td> </tr> <tr> <td>Facebook (Q1)</td> <td>328683</td> </tr> <tr> <td>Instagram (Q2)</td> <td>157505</td> </tr> <tr> <td>Facebook (Q2)</td> <td>672207</td> </tr> <tr> <td>Total (Q2)</td> <td>829712</td> </tr> </tbody> </table>	Category	Reach	Instagram (Q1)	27663	Facebook (Q1)	328683	Instagram (Q2)	157505	Facebook (Q2)	672207	Total (Q2)	829712
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Total (Q2)	829712															
3.8 - Campaigns delivered.	Ontrack	Q2 - The campaigns that have been progressed in Q2 are: - Saltmarsh Coast Walking Festival - Collaborative and Partnership Working - Events - Promenade Park - Seasonal. As with previous years, Q2 sees a seasonal increase in the engagement across the social media channels and campaigns contributing towards this KPI. To note, one specific post this quarter relating to Sam Ryder saw the Visit Maldon Districts social media channel have a significant positive impact on the statistics and should be suppressed when comparing future quarters and years against this.	8 delivery per year													

Working with our local authority partners to develop and deliver the North Essex Economic Board Strategy and the North Essex Councils' Growth Plan.

KPI	RAG	Update	Target
3.10 - Contributing to North Essex Council Growth plan.	Ontrack	Q2 - Officers came together on the 24th Sept to refine and finalise the North Essex Growth Plan (NEGP). Once final draft complete it will be circulated and presented to North Essex Councils Chief Executive's.	Defined plan by Q4 25/26  (Ensure MDC representation to each workshop)

# Priority - Protecting our environment

RAG

Review

Ontrack

Q2 – Good progress is being maintained across this priority, with all targets being met. The Climate Strategy and Action plan has been approved, good progress on the Council procuring EV vehicles within the Community Engagement Team, promotion of Climate Action initiatives, delivery of the Simpler recycling programme and sustaining recycling levels. Whilst the Air Quality Action plan (AQAP) is shown at risk at the end of Q2 significant progress has since been made to secure the delivery of a new AQAP. Resource pressures within the Environmental Health and Climate Action Team are likely to have an impact within Q3, particularly related to Climate Action KPI's. Steps are being taken to address these pressures and support the team.

Service Plan KPI(s)

	RAG	Indicator Type	Responsibility
4.1 - Finalise and deliver the climate action plan.	Ontrack	Deliverable	Control
4.2 - Reduction of accounted carbon emissions	Ontrack	Measure	Control
4.3 - Support progress of Electric Vehicle Charging	Ontrack	Deliverable	Influence
4.4 - Annual completion of Staff & Members training	Ontrack	Measure	Control
4.5 - Collaborate with the North Essex Climate Partnership on proposals that support the Maldon District reduce carbon emissions	Ontrack	Deliverable	Influence
4.6 - Number of community climate initiatives and engagements	Ontrack	Measure	Control
4.7 - Percentage break down of waste & recycling	Ontrack	Measure	Influence
4.8 - Total KG per household for residual, food and recyclable waste (excluding garden waste)	Ontrack	Measure	Influence
4.9 - Delivery of simpler recycling programme	Ontrack	Deliverable	Control
4.10 - Community reports investigated/resolved to preserve the local environmental	Ontrack	Measure	Control
4.11 - Environmental enhancements secured through planning & enforcement services	Ontrack	Deliverable	Influence
4.12 - Delivery of the Air Quality Management Area (AQMA) Action Plan	At Risk	Deliverable	Control

KPI	RAG	Update	Target
4.1 - Finalise and deliver the climate action plan.	Ontrack	Q2 - Climate Action Strategy and Action Plan (CASAP) presented to senior management (CLT) and approved. Documents submitted to Committee Services for presentation to S&R on 2 Oct 2025.	Quarterly progress to action plan timescales  (Develop & adoption of new action plan & Progress reporting to net zero working group quarterly)

2025/26 Q2

## 4.2 - Reduction of accounted carbon emission tonnage

Target : Reduction in emissions each year

***Tonnages not yet available.  
Available in Q3/4***

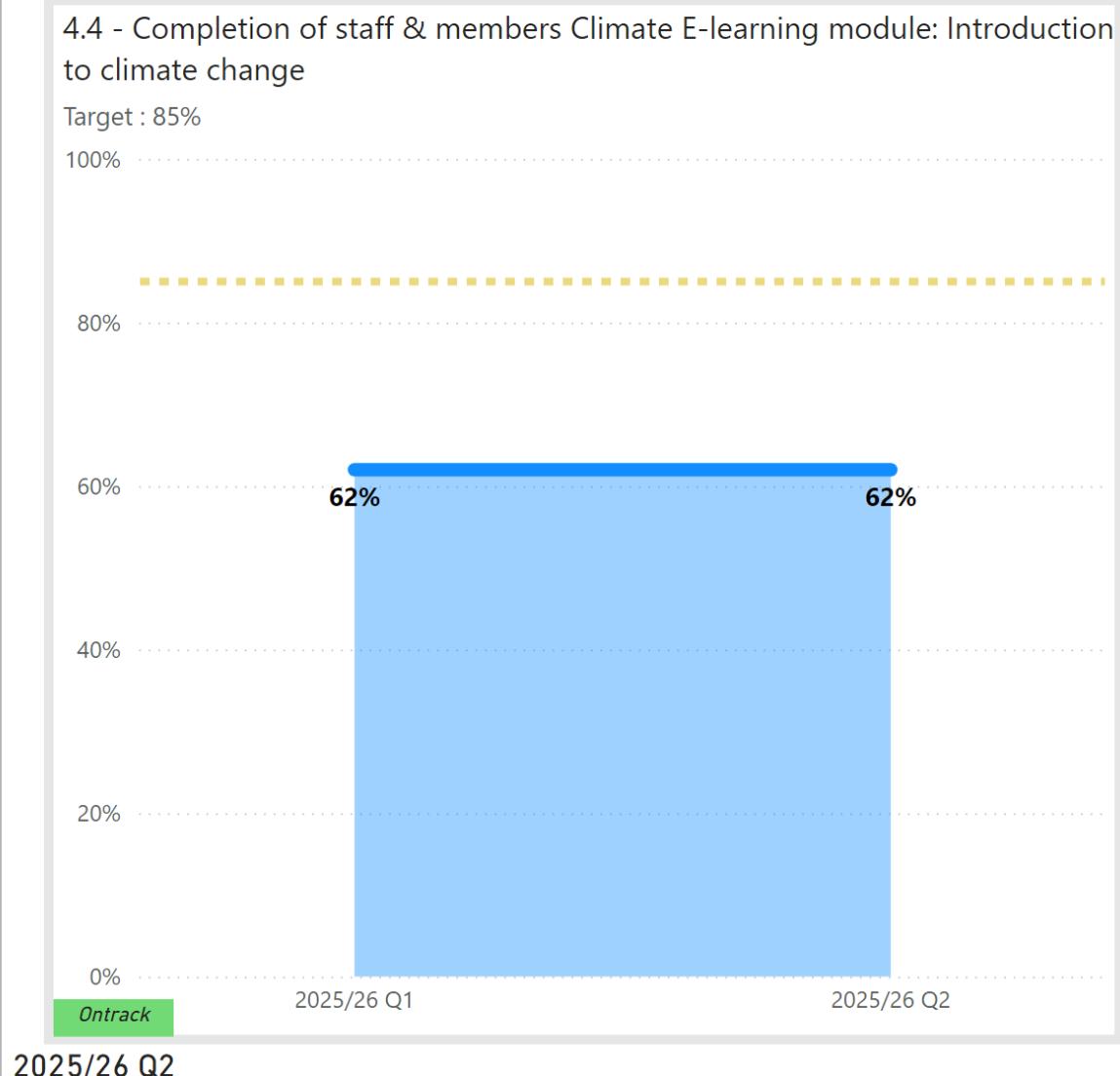
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RAG	Update
Ontrack	Q2 - Officers supporting fuel consumption data inputting from service areas. All information is now being uploaded to the Local Government Association Carbon Accounting Tool. Any gaps are being identified

2025/26 Q2

KPI	RAG	Update	Target
4.3 - Support progress of Electric Vehicle(EV) Charging	Ontrack	<p>Q2 - MDC officers has requested LEVI (Local Electric Vehicle Infrastructure) clarity from ECC on:</p> <ul style="list-style-type: none"> <li>• The route of LEVI grant funding</li> <li>• Estimated future energy costs</li> <li>• Expected profit margins</li> <li>• Proposed resident charging model</li> </ul> <p>Meetings were arranged with ECC, and further documentation was provided, which delayed development of the Plan On A Page (POAP).</p> <p>Meetings have also been held with the Finance Business Partner to progress the Plan On A Page (POAP) . In addition, quotes are being obtained for the replacement and new payment system for the chargers at Princes Road.</p> <p>Community Engagement teams working with Climate Strategy to improve Charging Points. New fleet of EV vehicles on order for Community Safety.</p>	Quarterly progress

2025/26 Q2

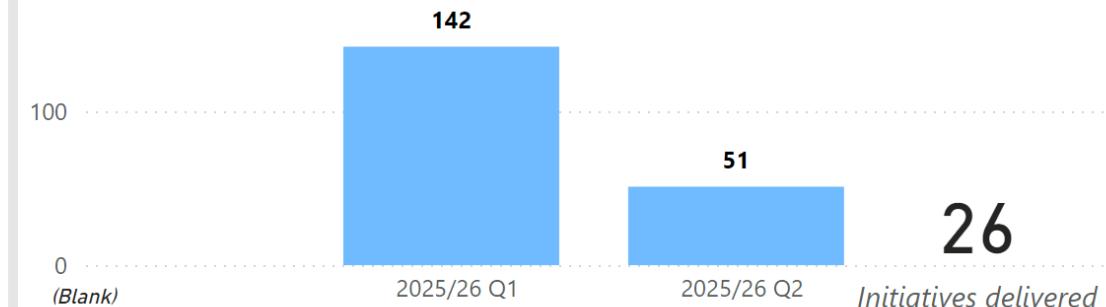


KPI	RAG	Update	Target
4.5 - Collaborate with the North Essex Climate Partnership on proposals that support the Maldon District reduce carbon emissions	Ontrack	<p>Q2 - MDC provided key sites for inclusion in the North Essex energy generation project</p> <p>There hasn't been an North Essex Climate Partnership meeting since the workshop in May 2025</p>	Quarterly collaboration

2025/26 Q2

#### 4.6 - Community climate initiative engagements

Target: 35 initiatives pa (baseline engagements)



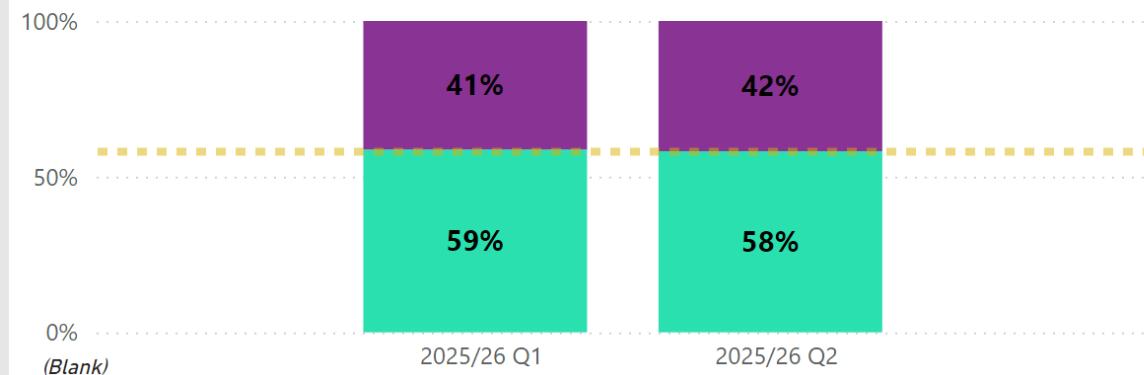
RAG	Update	Target
Ontrack	<p>Q2 - Email/Newsletter Campaigns: 7 targeted emails promoted 8 climate action initiatives to key audiences. 1 Business newsletter articles promotion of NEEB Sustainability Success</p> <ul style="list-style-type: none"> <li>- Digital platforms: 10 posts promoting community climate action group recruitment, Tollesbury Climate Action Partnership beach toy library and Climate sustainability.</li> <li>- Community Engagement: UFest Community Festival showcasing initiatives by Maldon Council and partners.</li> <li>- Additional engagement: Meetings with Plume School on EV charging and e-cargo bikes, Colchester Council on e-cargo bike opportunities, the Climate Action Partnership via Teams, and Dengie Crops regarding the establishment of a farm cluster.</li> </ul>	35 initiatives per year

2025/26 Q2

### 4.7 - Percentage break down of waste & recycling

Target: Minimum of 58% Recycling

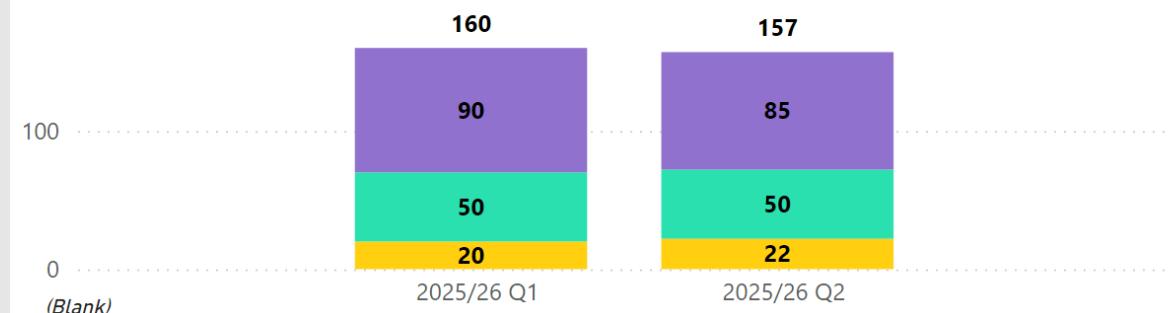
● Recycling ● Residual



### 4.8 - Total KG per household for residual, food and recyclable waste (excluding garden waste)

Target: Household reduction of residual waste

● Food waste ● Recyclable waste ● Residual waste

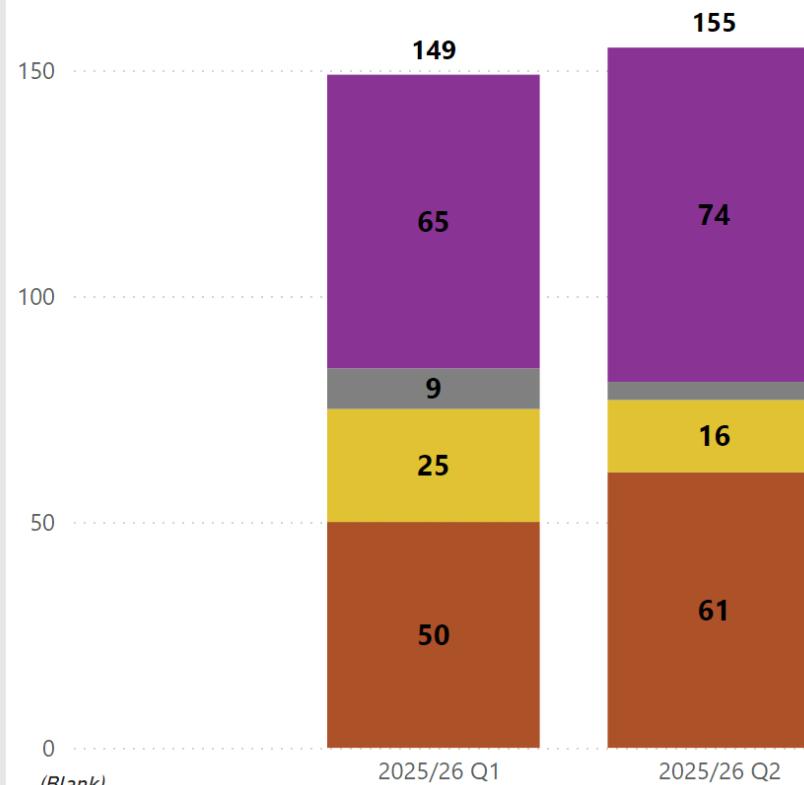


KPI	RAG	Update	Target
4.9 - Delivery of simpler recycling programme	Ontrack	<p>Q2 - Garden Waste - Members agreed to the purchase of an additional 7.5 tonne vehicle to provide garden waste service to properties on small vehicle route (ISO). Letter of intent was signed by both Suez and Maldon District Council with the new service having started on the 30th September 2025. The use of geographic data (GIS) has mapped all small vehicle properties identifying those who either are already receiving the service or expressed an interest to join. There are 306 residents currently serviced on the ISO route. A further mail will be sent to non-customers in February 2026 prior to the start of the next subscription year which starts 1st April.</p> <p>Flexible Plastics - New routes are to be agreed. During next quarter stickers will be applied to all refuse bins advising that residents can now place plastic bags and wrapping in their pink sacks. Once a bin has been stickered residents will be able to recycling this material from their next scheduled collection.</p> <p>Food Waste - A project administrator started in August. e-mails have been sent to the main housing association (CHP, Eastlight &amp; Peabody) and a review of their bin stores is nearly complete. Letters will be sent to residents of these properties. A draft of the new guide for flats is being reviewed, which will be delivered to residents together with a reusable bag for recycling, kitchen caddy and caddy liners which will be delivered in Q3. Moat Housing properties will be reviewed next with smaller management companies in the new year.</p>	Delivery by Q4 25/26

#### 4.10 - Community reports investigated/resolved to preserve the local environmental

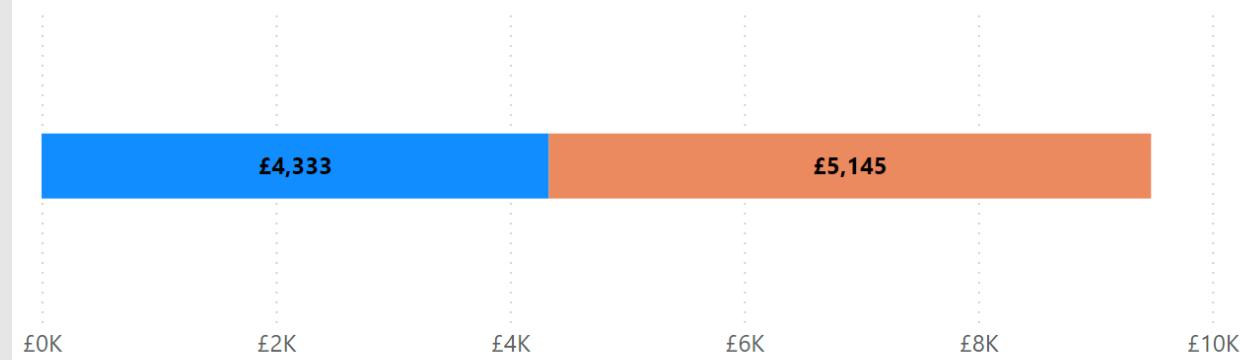
Target: Continue to act on community reports

● Abandoned Vehicles ● Littering offences ● Dog Fouling Offences ● Fly Tip Removals



#### 4.10a - Costs for flytip removal

Year ● 2025/26 Q1 ● 2025/26 Q2



KPI	RAG	Update	Target
4.11 - Environmental enhancements secured through planning & enforcement services	Ontrack	<p>Q2 - The Planning Enforcement Team has had in September a successful prosecution for removal of TPO trees. These trees will have to be replaced now. Another prosecution is moving forward against a major developer for failure to layout and maintain their landscaping on one of the strategic sites in the District.</p> <p>A S106 agreement has now been signed for the first off site Biodiversity Net Gain site at Braxted Park</p>	<p>Quarterly progress</p> <p>(Baselining the data)</p>

KPI	RAG	Update	Target
4.12 - Delivery of the Air Quality Management Area (AQMA) Action Plan	At Risk	<p>Q2 - Existing Air Quality Management Area (AQMA) Action Plan:</p> <p>No change from Q1 Update. Evaluation of the DEFRA air quality grant project continues. The newly combined Net Zero and Air Quality Members working group met and Terms of Reference are being worked on. Officers to arrange a meeting of the Air Quality Action Plan (AQAP) steering group which needs to sit outside of the members working group and involve a wider range of internal and external partners. Aside from the DEFRA grant evaluation, no specific work towards the 2020-2025 AQAP is ongoing, pending development of the new 2025 AQAP.</p> <p>Delivery of a new Air Quality Management Area (AQMA) Action Plan:</p> <p>Minimal progress made due to team carrying multiple vacancies and nominal lead officer working notice period amid a period of significant staff shortages Renewed discussions with Chelmsford City Council over provision of support in development of new AQAP. Interim Management is now in place and will develop scope for them to work up a proposal from.</p>	To AQMA Action Plan Timetable

## Priority - Delivering good quality services

RAG

Review

Ontrack

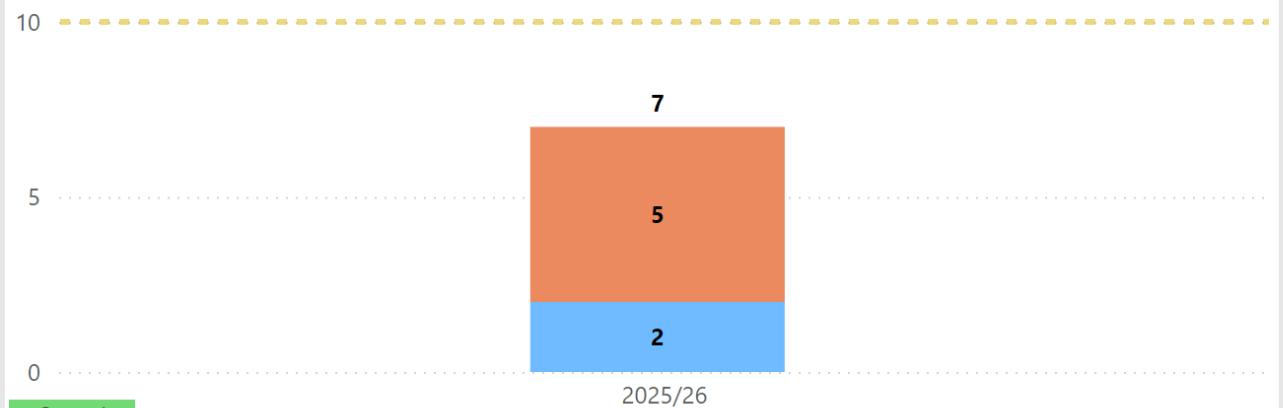
Q2 – Overall good progress is being with delivery of this priority. We continue to maintain a good level of service to our residents and businesses, with all performance standards being met. We continue to work positively and collaboratively with a number of key partners, both operationally and strategically/ The One Maldon District Partnership continues to strategically support multi-agency working across key partners, with the Action Plan being on track. Our review of the customer Feedback and Complaints processes has been completed, making it simpler for the public to make a complaint, and for us to respond and learn. We continue to review customer feedback to help us improve how we deliver services, and are on track to achieve our target for business improvements. Our delivery of affordable housing remains on track at Q2, but is subject to a regular review against affordable housing need.

# Priority - Delivering good quality services

Service Plan KPI(s)	RAG	Indicator Type	Responsibility
5.1 - Health & Wellbeing partner led opportunities delivered (Linked)	Ontrack	Measure	Influence
5.2 - Delivery of Outreach programmes	Ontrack	Deliverable	Control
5.3 - Percentage of phone calls handled	Ontrack	Measure	Control
5.4 - Number of online service forms submitted	Ontrack	Measure	Influence
5.5 - Online 'contact us' enquiries & phone enquiries responded to at first point of contact.	Ontrack	Measure	Control
5.6 - Opportunities delivered with partners to support access and delivery of our services	Ontrack	Deliverable	Influence
5.7 - Delivery of One Maldon District, multi-agency partnership action plan (linked)	Ontrack	Deliverable	Influence
5.8 - Affordable housing units secured through planning policy	Ontrack	Measure	Influence
5.9 - Delivery of collaborative working with housing partners	Ontrack	Deliverable	Influence
5.10 - Regular assessments of affordable housing delivery compared affordable housing need	Closer Monitoring	Measure	Influence
5.11 - Completion of environmental permit inspections (%)	Ontrack	Measure	Control
5.12 - Programmed Food Hygiene Inspections due & completed (%)	Ontrack	Measure	Control
5.13 - Licenses issued within statutory timescales. (%)	Ontrack	Measure	Control
5.14 - Environmental protection service requests investigated and resolved (%)	Ontrack	Measure	Control
5.15 - Shellfish sampling completed (%)	Ontrack	Measure	Control
5.16 - Proactive activity supporting public Health & Safety in our public areas	Ontrack	Deliverable	Control
5.17 - Review & improve customer feedback process	Ontrack	Deliverable	Control
5.18 - Number of process improvements delivered	Ontrack	Measure	Control

## 5.1 - Health &amp; Wellbeing partner led opportunities delivered and attended

Target: 10 per year

**Quater Only** ● Q1 ● Q2**Ontrack**

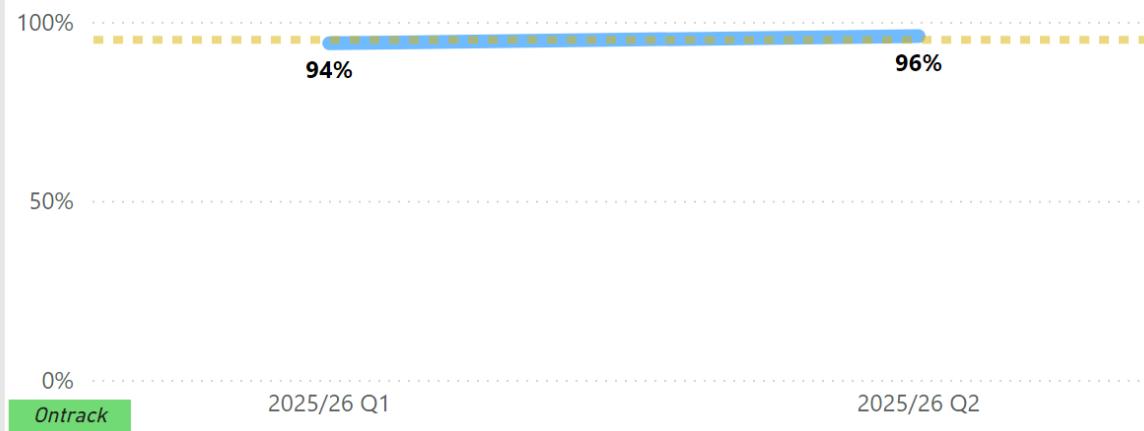
KPI	RAG	Update	Target
5.2 - Delivery of Outreach programmes	Ontrack	Q2 - Progress in this area has been delayed due to ongoing staffing challenges within the Housing team. In the interim, outreach programmes continue to operate under individual SLAs and/or grant funding agreements, with performance monitored through established oversight mechanisms, including one-to-ones and SMART objectives.	Quarterly Progress

RAG	Update
Ontrack	<p>Q2 - Five events held in Quarter 2:</p> <ol style="list-style-type: none"> <li>1)Healthier Habits Hub at URC Burnham-on-Crouch on 21st August. 25 attendees. Mostly older residents in need of food support.</li> <li>2)UFest annual health and wellbeing festival at Prom Park on 18th August. Over sixty partners supported the event. Approximately 2,000 attendees.</li> <li>3)Southminster Health and Wellbeing Event on 6th September. Approximately 35 – 50 attendees.</li> <li>4)World Suicide Prevention Awareness Event at Prom Park on 10th September. 230 sunflowers handed out to over 200 residents along with key information and cards for mental health support services.</li> <li>5)Burnham skatepark event on 26th September. 40 attendees. Mostly younger skaters learning to skate.</li> </ol> <p>Winter events planning currently taking place. 5x events provisionally scheduled across winter.</p>

Providing online services for most of our customers, whilst also provide telephone and in person support when it is needed.

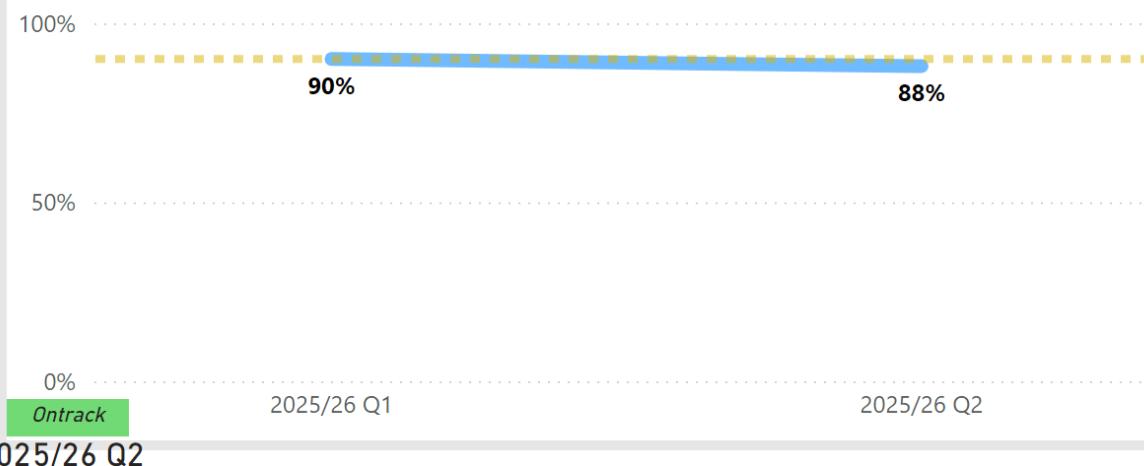
#### 5.3 - Percentage of phone calls handled

Target: 95%



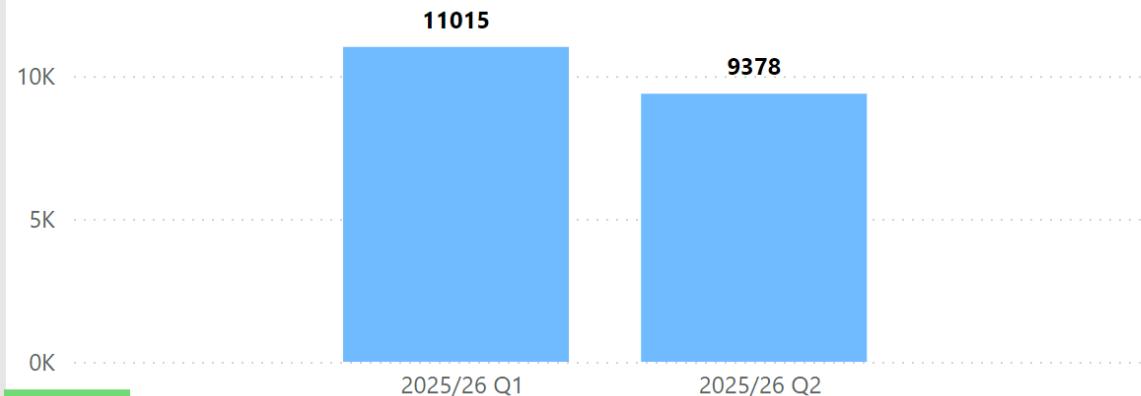
#### 5.5 - Phone enquiries responded to at first point of contact

Target: 90%



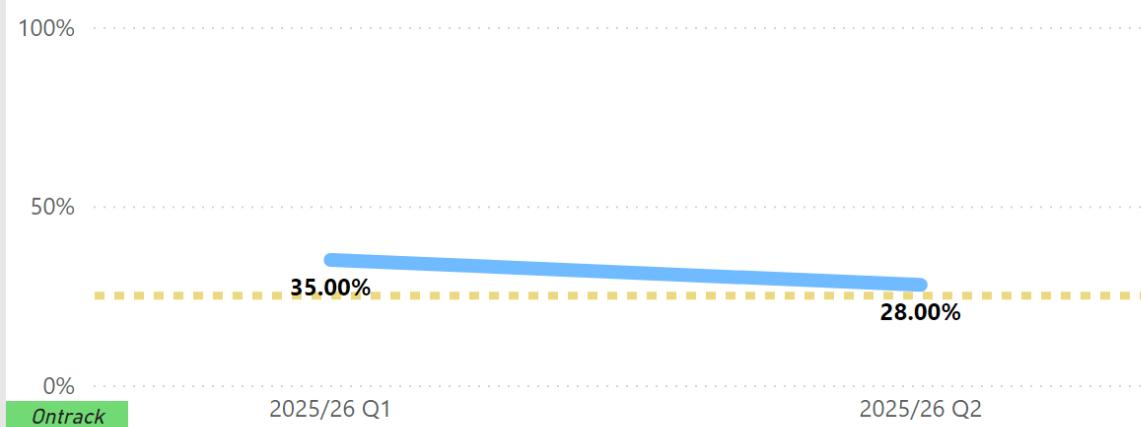
#### 5.4 - Number of online service forms submitted

Target: Increase form usage



#### 5.5 - Online 'Contact us' enquiries responded to at first point of contact

Target: 25%



KPI	RAG	Update	Target	KPI	RAG	Update	Target
5.6 - Opportunities delivered with partners to support access and delivery of our services	Ontrack	<p>Q2 - MDC officers have been working with Suez to review options for site expansion, allowing more waste vehicles to be parked and safely manoeuvred at Prom Park Depot. This is a requirement following national changes (Simpler Recycling) and local growth. The SLA with Chelmsford City Council continues to work well, with regular performance reviews taking place to monitor targets. The new Capitol contract is working well and again, performance reviews are scheduled throughout the year to ensure delivery standards meet expectations. Discussions took place with Moat Housing as they wanted to relocate to new premises, they now have a number of desks within the Princes Road office that enables closer working between our Housing Officers and the housing provider.</p>	Baseline Data	5.7 - Delivery of One Maldon District, multi-agency partnership action plan	Ontrack	<p>Q2 - Action plan has been reviewed and finalised with OMDP partners, to align with community grant framework. Actions are on track, with 50% complete</p>	Quarterly Progress

5.8 - Annual Indicator - Percentage of affordable housing secured through planning policy

Target: Qualifying sites to provide between 30% to 40% of affordable housing (only on sites over 10)

100%

50%

0%

Ontrack

2022/23

2023/24

2024/25

39.00%

31.43%

45.80%

KPI	RAG	Update	Target
5.9 - Delivery of collaborative working with housing partners	Ontrack	<p>Q2 - Partnership Development meetings with Moat are progressing well, providing a constructive platform for operational collaboration and performance oversight. Regular void data shared at these meetings enables effective challenge and accountability around turnaround times and impact. Positive outcomes to date include the establishment of a dedicated Member Enquiries channel and initial agreement on Key Performance Indicators, which will support transparent reporting to Members through bi-annual Strategic Housing Working Group meetings.</p>	Quarterly Progress

RAG

Update

Ontrack

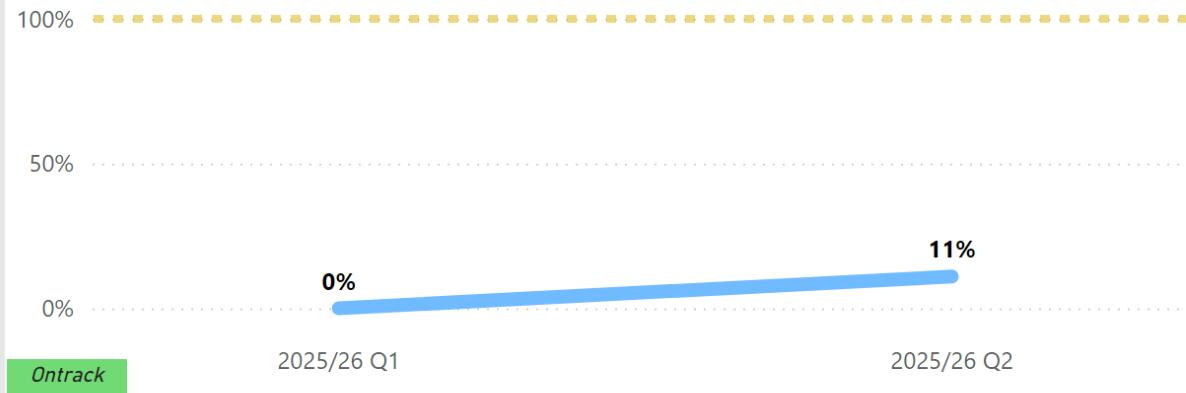
Q2 (Annual update) - The total affordable housing negotiated for 2024/25 from all qualifying development was 191 homes, 45.80%.

The total number of affordable homes on completed sites since 2017 to 2024/25 is 355, equating to 31.92% of new homes attributing to affordable housing schemes to meet policy targets (Target between 30-40%)

5.10 - Regular assessments of affordable housing delivery compared to affordable housing need	Closer Monitoring	<p>Q2 - Ongoing discussions with developers and consultation responses to planning applications to secure affordable housing in line with the Local Housing Needs Assessment 2021.</p> <p>23 properties delivered in quarter 2, 13 affordable rented and 10 shared ownership</p>	Review minimum of twice yearly
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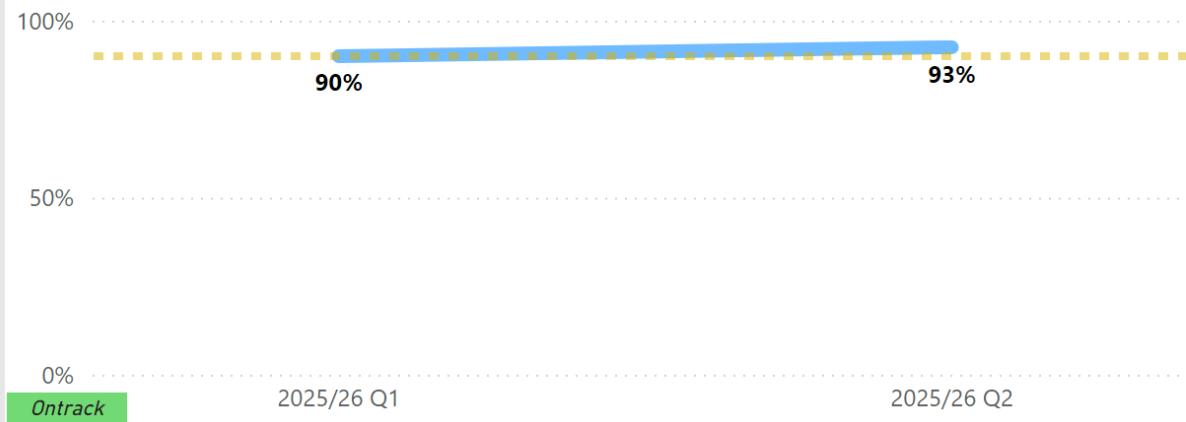
#### 5.11 - Completion of environmental permit inspections (%)

Delivery profile for this indicator usually happens towards Q3 by a contractor in a scheduled block.  
Target: 100% by year end



#### 5.13 - Licenses issued within statutory timescales. (%)

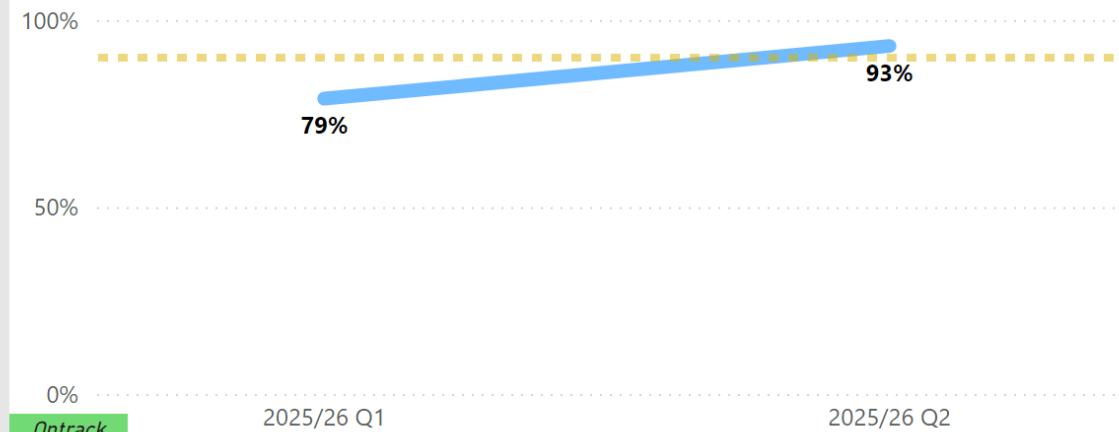
Target: 90%



2025/26 Q2

#### 5.12 - Programmed Food Hygiene Inspections due & complete

Target: 90% by year end



## 5.14 - Environmental protection service requests investigated and resolved within time

Target: 80%

100%

50%

0%

Ontrack

2025/26 Q1

91%

86%

91%

## 5.15 - Shellfish sampling completed (%)

Target: 100%

100%

100%

100%

0%

Ontrack

2025/26 Q1

2025/26 Q2

KPI	RAG	Update	Target
5.16 - Proactive activity supporting public Health & Safety in our public areas.	Ontrack	Q2 - Continuing to monitor accident and incident reports from MDC public areas. Work on an Health & Safety (H&S) inspection schedule with service areas is progressing. Inspection app being developed to support monitoring and governance. Risk assessment for office public areas (reception and interview rooms) being reviewed.	Quarterly Progress

Continuously listen and strive to improve the customer experience

APPENDIX 1

Improving the effectiveness of the services we deliver both internally and externally

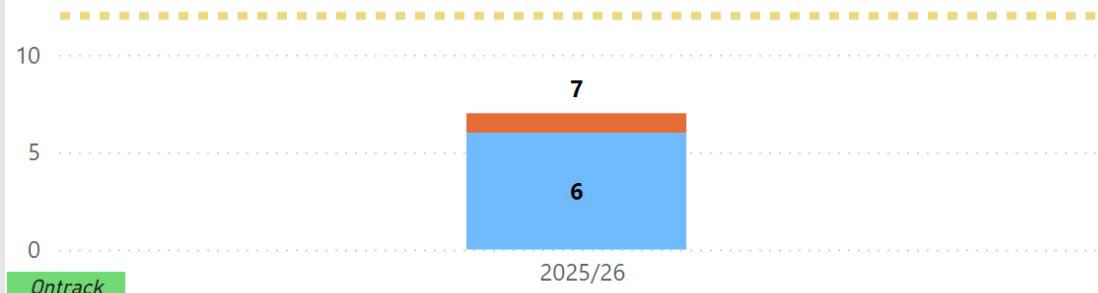
KPI	RAG	Update	Target
5.17 - Review & improve customer feedback process	Complete	Q2 - We are continuously gathering and reviewing all customer feedback within the Customer team to identify common themes and trends. This ongoing work helps us highlight quick-win business improvements, inform longer-term changes and exploring opportunities to build training.	Q3 25/26

2025/26 Q2

#### 5.18 - Number of process improvements delivered

Target: 12 process improvements delivered per year

Quater only ● Q1 ● Q2



2025/26 Q2

REPORT END