

Corporate Performance Reporting

Report Updated: February 2026

'Where Quality of Life Matters'

APPENDIX 1



MALDON
DISTRICT COUNCIL

Priority & Indicator Overview

APPENDIX 1

Quarter Range Filter

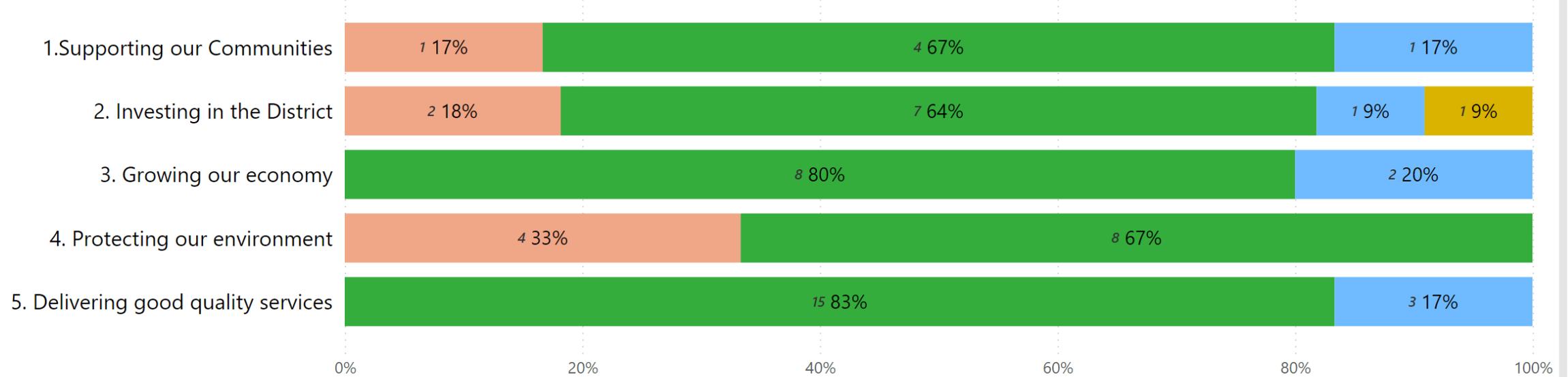
2025/26 Q3



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

● Closer Monitoring ● Ontrack ● Target Met ● Under Review



Total indicators supporting each priority



Total indicators for Supporting our communities	Total indicators for Investing in our district	Total indicators for Growing our economy	Total indicators for Protecting our environment	Total indicators for Delivering good quality services
6	11	10	12	18

Priority - Supporting our Communities

APPENDIX 1

Quarter Range Filter

2025/26 Q3



RAG Review

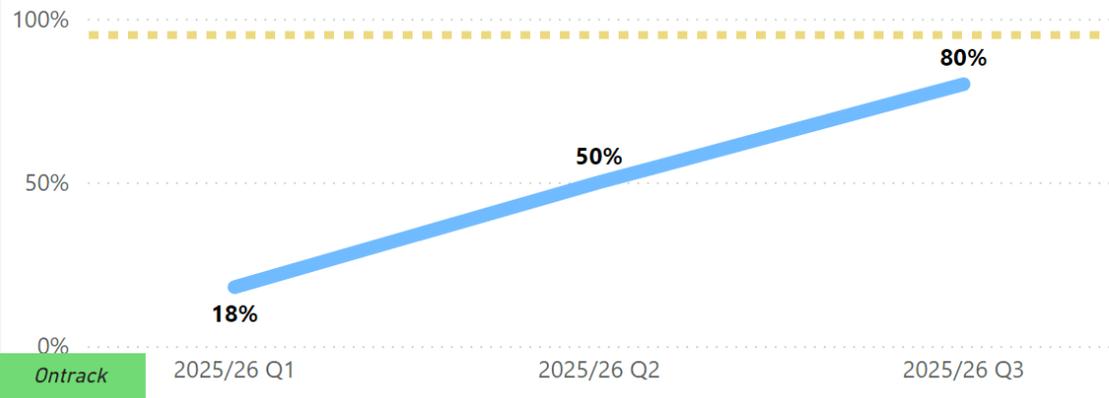
Ontrack Q3 - Delivery against this priority continues to progress well. Delivery of the One Maldon District Partnership (OMDP) action plan is on track. Planned amendments were made in Q3 to align OMDP's action plan with delivery of the council's Where Quality Of Life Matters (WQOLM) funding scheme. 4x asset-based community development (ABCD) case studies have been agreed. Film makers are liaising with community project leads to produce video case studies in Q4. The Livewell funded activities KPI is reporting amber due to some Livewell partners' activities being funded through WQOLM. Officers have created a remedial action plan so this KPI gets back on track in Q4. Meeting also held with finance to agree uplift of grant funding cap to enable larger projects to be funded. Delivery of One Maldon District Partnership community events remains on track. Five "living well this winter" events were delivered across Maldon and the Dengie in Q3. Community safety

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)	Closer Monitoring	Measure	Control
1.4 - Health & Wellbeing partner led opportunities delivered	Target Met	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	Update
Ontrack	Q3 - Actions on track: 80% complete. 4x One Maldon District Plan (OMDP) grant funded projects under way. Remaining funding allocation being agreed with previous year's thriving places partners. UK Shared Prosperity Fund (UKSPF) delivery timeframe now amended to September 2026.

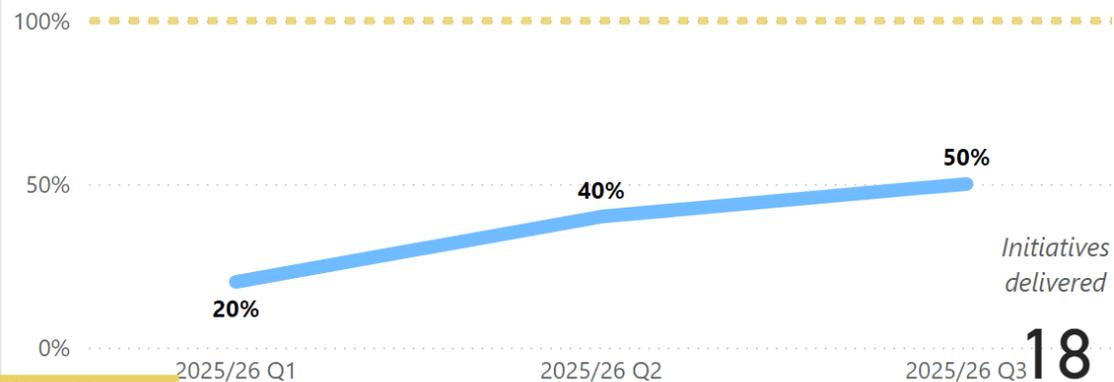
Using a resident and community engagement approach called Asset Based Community Development (ABCD) to roll-out health and wellbeing initiatives, and alliance funding to encourage and jointly deliver healthy activities.

KPI	RAG	Update	Target
1.2 - Initiatives that have been facilitated with Asset Based Community Development(ABCD) approach.	Ontrack	Q3 - KPI remains on track. 5x Asset Based Community Development(ABCD) case study leads are agreeing video filming dates with filming company in Q4	4pa

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



18
Closer Monitoring

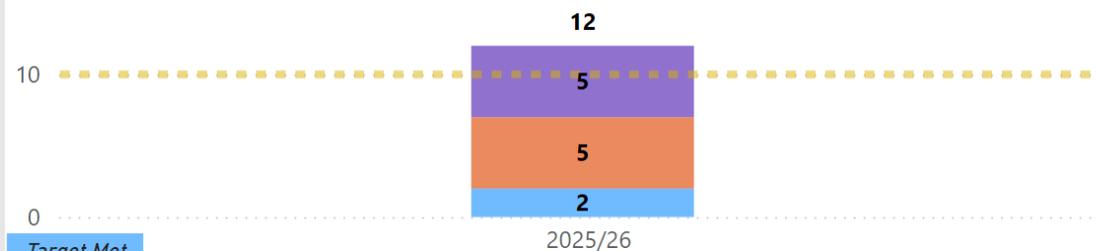
RAG	Update
Closer Monitoring	Q3 - Funding commitment 50%. Some applicants were better suited to the Where Quality Of Life Matters (WQOLM) funding pot which meant anticipated funding activity being reallocated in Q3. Officers have addressed this by speaking with Livewell partners and now have a credible pipeline of schemes to review and fund in Q4. High confidence the KPI will be Green delivered at year end

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 ● Q3



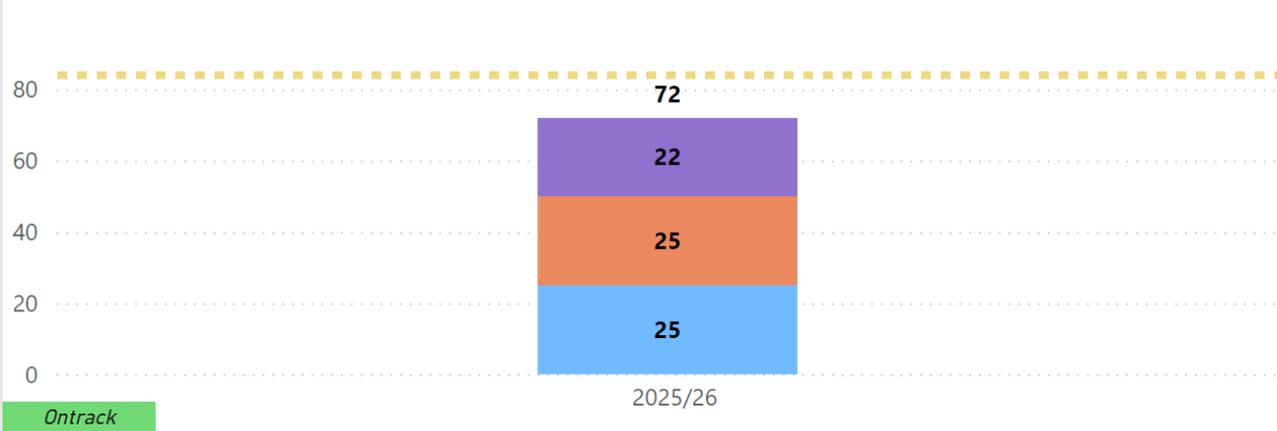
RAG	Update
Target Met	Q3 - KPI on track. 5 x Living Well This Winter events took place in Q3. Living Well This Winter Hubs: Southminster URC 16th October 12-4pm, Burnham URC 20th November 12-4pm Maldon URC 25 November 10-12pm Family Winter Activities and Support events: Burnham URC 22nd December Maldon & Tiptree Football Club 23rd December Attendance figures are being amalgamated into Q4 annual event summary

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 ● Q3



RAG	Update
Ontrack	Q3 - Specific targeted events leading up to Christmas including burglary awareness, fire safety and preparation for women's safety. Joint patrols with Essex Police and targeted speeding campaigns

KPI	RAG	Update	Target
1.6 - Delivery of Maldon Community safety action plan.	Ontrack	Q3 - The Community Safety plan continues to remain on track, with strong partnership working with key partners such as Essex Police	Delivery to plan actions & timescales

Priority - Investing in our District

Quarter Range Filter

2025/26 Q3



RAG Review

Ontrack Q3 - Good news with the completion of the Secret Garden Project and the play area at the West Maldon Community Centre. A report is going to Council Feb/March with regard to the 5 year supply in regard to the year 2024/25, this will set out that the 5YHLS is 4.1 years. To manage expectations it is unlikely to remain at this level given the number of completions in the period 2024/25, the high housing target, which could increase again when the affordability ratio is published around March 2026 and the fact that a number of sites are now moving toward completion. The 5YHLS will need to be published again after the 1st April for the year 2025/26. Inward investment into the District continues to be supported by officers. Meetings are continuing with infrastructure providers, still awaiting news of how the NHS restructure could affect discussions around NHS infrastructure provision. The UK Shared Prosperity Fund projects are all on track to complete by the original deadline and the economic value of events held in the District has risen this year. Along with other tourism activities and events this ties in and supports the work on the emerging Culture Strategy which should support the District going forward

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	Under Review	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	Target Met	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	Closer Monitoring	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	Q3 - The new play site at West Maldon Community Centre has been completed, as well as The secret garden project, some of the shrub planting at the site will be carried out during improved weather conditions in the new year. Development of the remaining sites have been prioritised	Maintain & enhance our parks and open spaces (Q1 Carry out regular play equipment inspections / Q2 Complete a project plan for the larger investment project, as required. Q3 Once agreed, implement the Promenade Park Management Plan Q4 Link the approved PPMP with the new culture and heritage strategy)

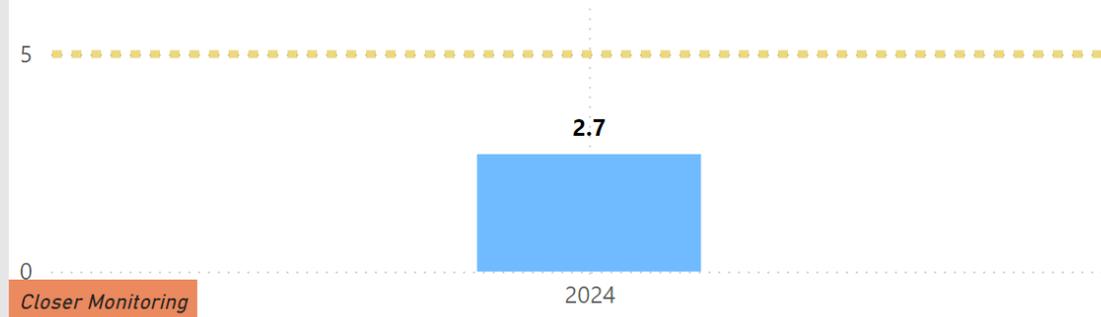
2025/26 Q3

Delivering an updated Local Development Plan

APPENDIX 1

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	Under Review	Q3 - The Planning Policy Working Group received an update in December 2025 that the Local Development Plan would not make the Governments deadline of submission for examination by 31 December 2026. The current Local Development Scheme said August 2027. As a result the PPWG asked for a project plan to move from the old 'legacy' system of plan making to the new plan making system. Consultants will be procured to assist with this process. As a result this action can be closed	Delivery as per the published timescales & continuation of monthly Planning policy working group.

2025/26 Q3

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	Q3 - Engagement with Inward Investment enquiries are being responded to as and when received to review site suitability. Exploratory meeting held with micro data centre developer to discuss possible site locations. Final draft of the North Essex Economic Board (NEEB) Inward Investment brochure will be available at the end of November.	Quarterly Progress (Quarterly progress updates to NEEB board & timely responses to inward investment queries)

2025/26 Q3

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	Q3 - Meetings are being held with the NHS to try and spend the funding presently being held by the Council from S106 contributions - the NHS is however going through a massive restructuring program so from October the meetings have been either cancelled or delayed. Once this restructuring settles then they will continue - it is hoped and anticipated that some of the key people in the NHS that the Council has been dealing with will still be in post. Meetings are still being held around the South Maldon Relief Road (SMRR) and regular meetings on transport infrastructure.	Quarterly Progress (Attendance quarterly to partnership meetings)

2025/26 Q3

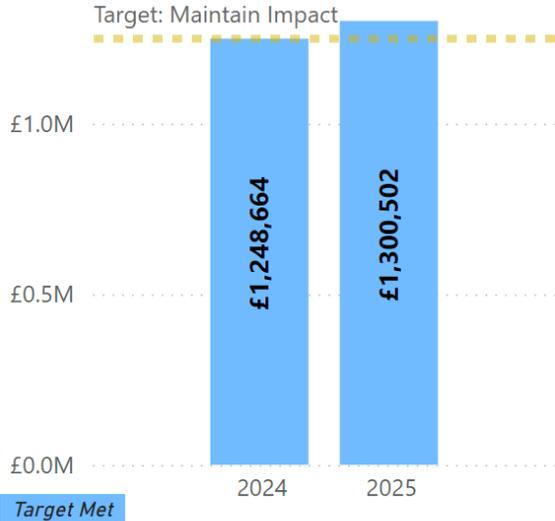
KPI	RAG	Update	Target
2.6 - Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement	Ontrack	Q3 - The Infrastructure Statement was published on the Councils website October 25. Two invoices have been raised for Health and Rams payments as the triggers have been met as per their S106 agreements - the position is monitored 6 weekly with finance.	100% Implementation And Publish Yearly

KPI	RAG	Update	Target
2.7 - Delivery of UK Shared Prosperity Fund projects 25/26	Ontrack	Q3 Update: Projects continue to be delivered as expected, with some having successfully completed. In October, MHCLG accepted the first reporting submission and confirmed no outstanding queries. A letter was received on 17 December advising UKSPF 25/26 delivery can now continue to 30 September 2026. This is an extension of the spend eligibility deadline, which was previously 31 March 2026. All the projects are still proposed to complete by the original deadline, however, where it is prudent to do so, for value for money, or further robustness of delivery can be obtained, the end dates will be amended. These updates will be communicated via future Performance, Governance and Audit Committee reports	Delivery of Plan to timescale (Quarterly committee progress updates/Government returns submitted by November)

KPI	RAG	Update	Target
2.8 - Delivery of 25/26 event calendar	Ontrack	Q3 - Events and concessions have been delivered throughout the summer & Autumn & whilst attendance has been reasonable the financial performance has not performed as expected. The team have been looking to mitigate this with a number of smaller attractions to meet the shortfall Our major event weekends (Soulstasia & smoke & fire BBQ festival) did not generate as many ticket sales as expected in a challenging year & 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).	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 Q3

KPI	RAG	Update	Target
2.10 - Deliver commercial projects & workplan as identified by Strategic Asset Working Group(SAWG)	Ontrack	Q3 - The strategic assets working group (SAWG) now meets on a 4 to 6 week basis. The group has recently been focused 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"> • Prom Park kiosk refurbishment • Prom Park seating area • Maldon Museum (scope has now changed from delivery of concept & public consultation to initiation & delivery) • REPF funded concession hardstanding at Riverside Park • Secret garden play area • Amphitheatre improvements • Skate Parks at 3 locations (Riverside, WMCC & Prom) Further projects are still being scoped with the working group for future business case approval. In addition to the above in 2026 the SAWG will begin to focus on the priority strategic assets that the council would like to invest, acquire, dispose of considering the implications of LGR 	Delivery to workplan timescales

KPI	RAG	Update	Target
2.11 - Development and Adoption of the Culture Strategy	Closer Monitoring	Q3 - A workshop was hosted for Maldon District Tourism Group in December to influence the development of the strategy. Engagement sessions have also been held with Town and Parish Clerks Forum and MDC internal stakeholders to ensure holistic input to the development of the strategy. A PMO change request has been submitted to extend the date of the project to allow further engagement with stakeholders and Member sign off. Therefore this KPI has now been RAGd as Amber.	Adoption by Q4 25/26 (Commissioned in Q1 25/26)

Priority- Growing our Economy

Quarter Range Filter

2025/26 Q3



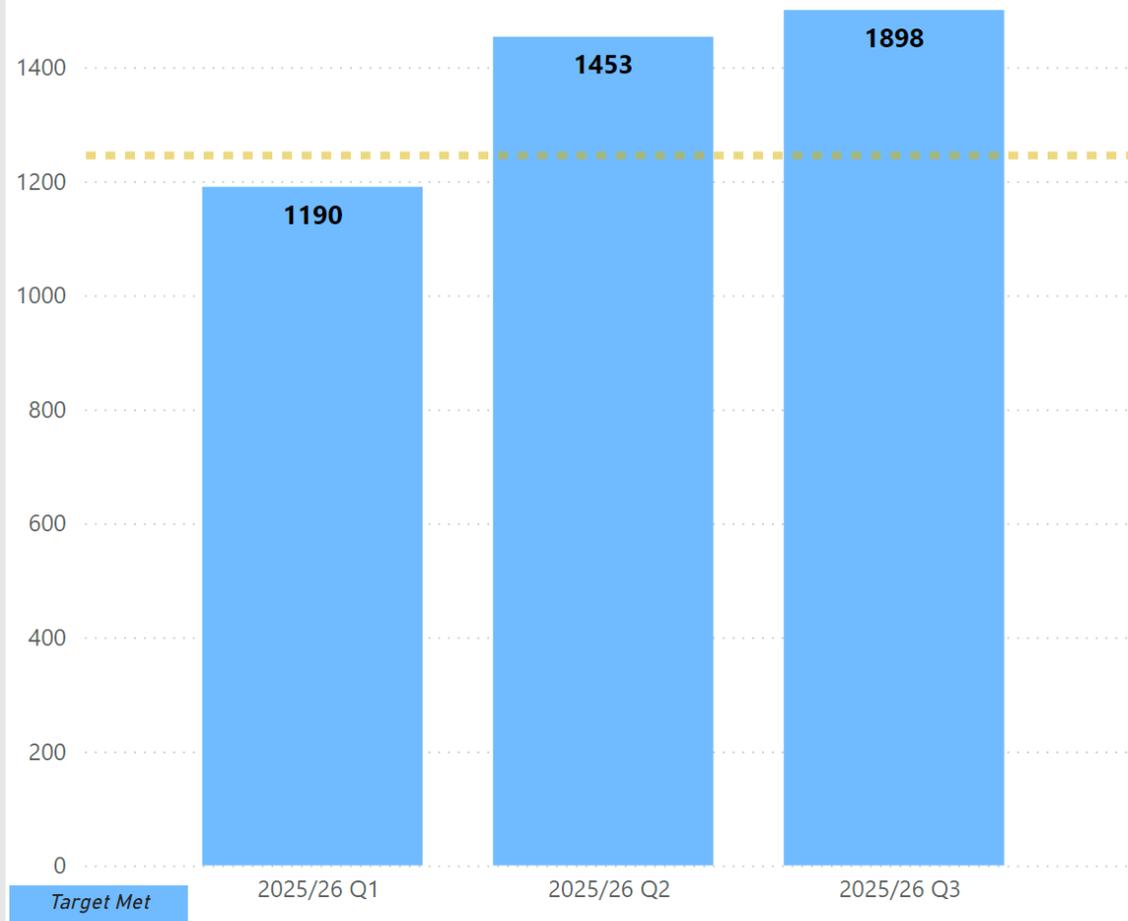
RAG Review

Ontrack Q3 - 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 improve engagement with our business communities. This quarter, one engagement event was delivered in partnership with North Essex Economic Board and the Bank of England. UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) delivery continue to be on track and detailed updates will be presented at Performance, Governance and Audit (PGA) throughout the year. On 17 December 2025, Ministry of Housing, Communities & Local Government (MHCLG) issued notification to confirm UKSPF and REPF 2025/2026 delivery can now continue to 30 September 2026. This is an extension of the spend eligibility deadline, which was previously 31 March 2026. All the projects are still proposed to complete by the original deadline, however, where it is prudent to do so, for value for money, or further robustness of delivery can be obtained, the end dates will be amended.

Service Plan KPI(s)	RAG	Indicator Type	Responsibility
3.1 - Total number of subscribers to business communication channels (Delivered by supplier & partners)	Target Met	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)	Target Met	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

3.1 - Total number of subscribers to business communication channels

Target: 20% Growth



9

3.2 - Business newsletter

Target: 12pa

3

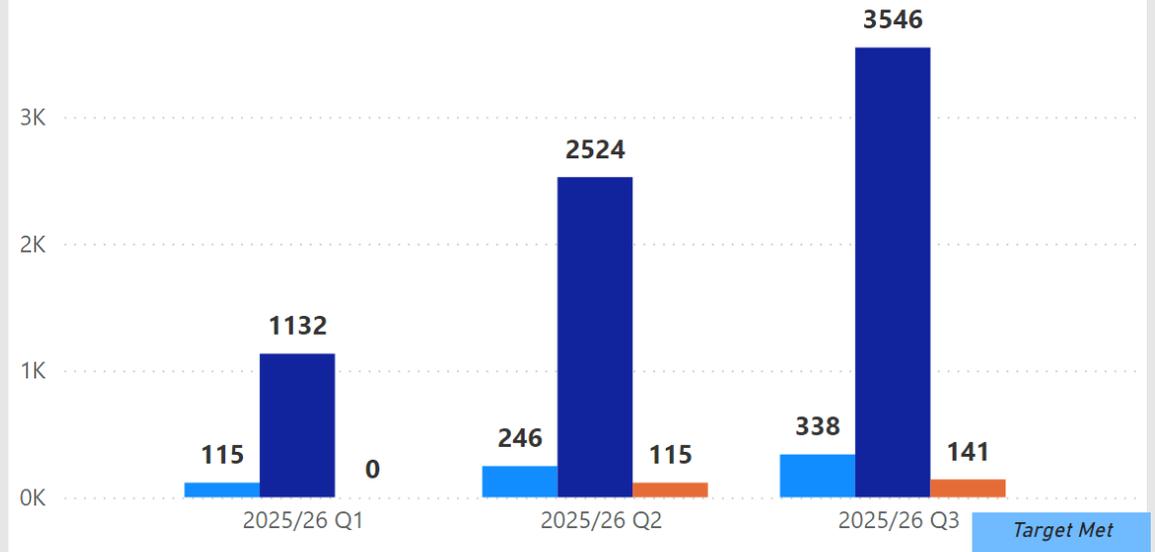
3.3 - Business events

Target: 4pa

3.4 - Total businesses reach by each activity - Cumulative

Target: Maintain Engagement | Clicks = 247 | Displays = 2369 | In person = 99

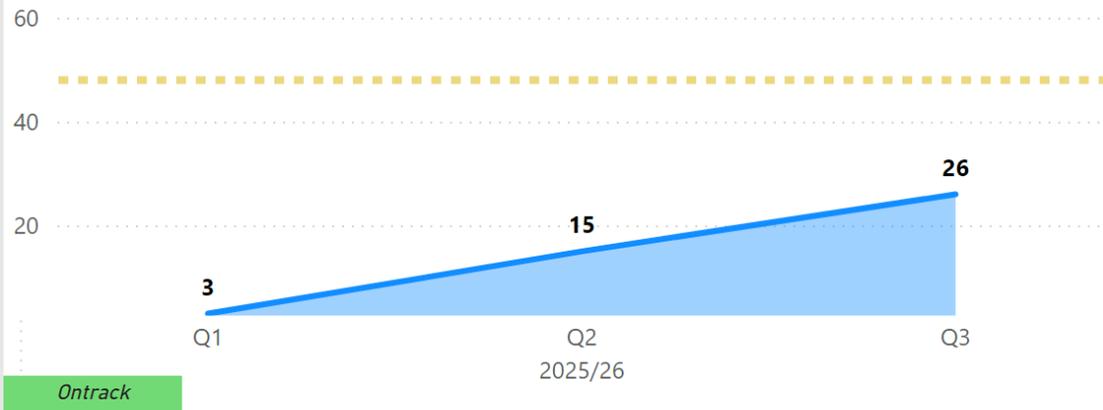
● Newsletter link clicks ● Newsletter Displays ● In Person



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

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

Target: 48 opportunities pa



RAG	Update
Ontrack	Q3 - The most popular link within the newsletters this quarter was: Ambitious Essex Funding News Weekly Bulletin - Download

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	Q3 Update: Projects continue to be delivered as expected, with some having successfully completed. In October, MHCLG accepted the first reporting submission and confirmed no outstanding queries. A letter was received on 17 December advising UKSPF 25/26 delivery can now continue to 30 September 2026. This is an extension of the spend eligibility deadline, which was previously 31 March 2026. All the projects are still proposed to complete by the original deadline, however, where it is prudent to do so, for value for money, or further robustness of delivery can be obtained, the end dates will be amended. These updates will be communicated via future Performance, Governance and Audit Committee reports	Delivery of Plan to timescale (Quarterly committee progress updates/Government returns submitted by November)

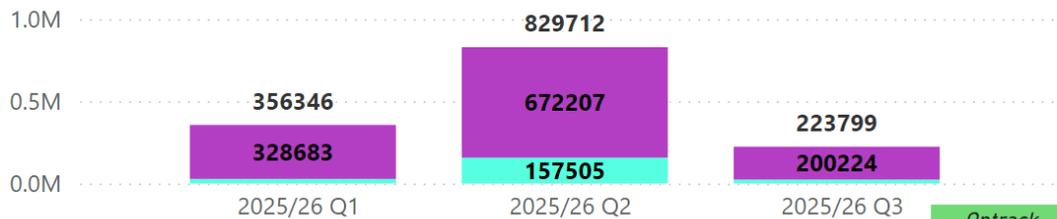
KPI	RAG	Update	Target
3.7 - Delivery of defined Tourism Group action plan	Ontrack	Q3 - Saltmarsh Coast Walking Festival statistics: 43 organised events, total participants 870, 2283 miles walked. Further mini festival planned for Midwinter (22-25 January, and Spring (April). Maldon District Tourism Group met in December and undertook a workshop to support the Culture and Heritage Strategy development. A series of localised campaigns are in planning aligned to national recognised events/celebrations. The first of which is a Twelve Days of Christmas giveaway in collaboration with small businesses across the district.	Quarterly progress ((Q1) Setting 25/26 tourism action plan/ (Q2) Saltmarsh Walking Festival / Regular Tourism Group Meetings)

KPI	RAG	Update	Target
3.8 - Campaigns delivered.	Ontrack	Q3 - Visit Maldon District: In Q3 we focused on growing our social media channels through a series of giveaways, including Halloween-themed prizes such as pumpkin vouchers, baked goods and a mini photoshoot. Entry requirements boosted follower numbers by asking users to follow both Visit Maldon District and the prize partners. Engagement was strong, leading us to deliver a larger Christmas campaign. Throughout December, we ran our '12 Days of Christmas' giveaways, featuring prizes purchased from local businesses. This approach not only increased our following, engagement and reach but also strengthened relationships with local partners. The campaign proved highly successful, with individual posts receiving over 250 comments and positive feedback from both businesses and followers. Building on this momentum, we are now partnering with the Maldon Mud Race to further grow our audience and engagement. Partnership working will remain a key strand of our strategy into 2026, whether through future giveaways—including potential overnight stays to help convert day trips—collaborative content or shared posts. Despite Q3 typically being quieter for Promenade Park due to fewer events and variable weather, the park's social media channels performed strongly across Facebook and Instagram. Consistent, relevant content delivered steady reach, strong engagement and continued follower growth. Posts highlighting on-site attractions, facilities and visitor information again proved most popular, demonstrating the ongoing demand for regular park-related updates.	8 per year

3.9 - Reach of social media platforms

Target: Establish a baseline

● Instagram ● Facebook



2025/26 Q3

Ontrack

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	Q3 - Chief Executives were updated and briefed in October and it was agreed they would brief Leaders directly regarding the draft plan. Initial conversations with the Leader and Deputy occurred on 10 November and an all Member Briefing held on 26 November. A paper was presented to Council on 11 December to seek Members formal adoption of the North Essex Growth Plan Priorities. However, Members were unable to approve the recommendation and requested the Growth Plan returned with amendments which reflected the needs of Maldon District in more detail.	Defined plan by Q4 25/26 (Ensure MDC representation to each workshop)

Priority - Protecting our environment

RAG Review

Ontrack Q3 - Progress is being maintained across most of this priority area. Three actions are under closer monitoring due to reduced internal capacity and a lower-than-forecast recycling rate (Ref 4.7). External support has been commissioned to accelerate progress on the carbon footprint work (Ref 4.2) and the Air Quality Management Area Action Plan (Ref 4.12). The reduction in recycling rates is attributable to seasonal impacts, less garden waste collected along with increased residual waste due to christams period. The Council has procured electric vehicles for the Community Engagement Team and upgraded EV charging infrastructure at Princes Road. While climate action promotion was reduced in Q3 due to resource pressures, targeted activity continued promoting the Climate Action Friends initiative, Air Quality, and sustainable travel options. The garden waste winter service has been implemented successfully with subscription management and promotion ongoing. Flexible plastics recycling has been fully rolled out to eligible households, and the food waste rollout continues to progress well across flats in partnership with Suez.

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	Closer Monitoring	Measure	Control
4.3 - Support progress of Electric Vehicle Charging	Ontrack	Deliverable	Influence
4.4 - Annual completion of Staff & Members training	Closer Monitoring	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	Closer Monitoring	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 - Enviromental enhancements secured through planning & enforcement services	Ontrack	Deliverable	Influence
4.12 - Delivery of the Air Quality Management Area (AQMA) Action Plan	Closer Monitoring	Deliverable	Control

KPI	RAG	Update	Target
4.1 - Finalise and deliver the climate action plan.	Ontrack	Q3 - The Climate Action Strategy and Climate Action Plan 2025–2028 were presented to the Strategy and Resources Committee on 2 October 2025. Members of the Committee approved both the Strategy and the Action Plan. The foreword of the Climate Strategy Action Plan (CSAP) remains to be completed, along with minor formatting changes, which will be agreed at the next meeting of the Net Zero Working Group.	Quarterly progress to action plan timescales (Develop & adoption of new action plan & Progress reporting to net zero working group quarterly)

4.2 - Reduction of accounted carbon emission tonnage
 Target : Reduction in emissions each year

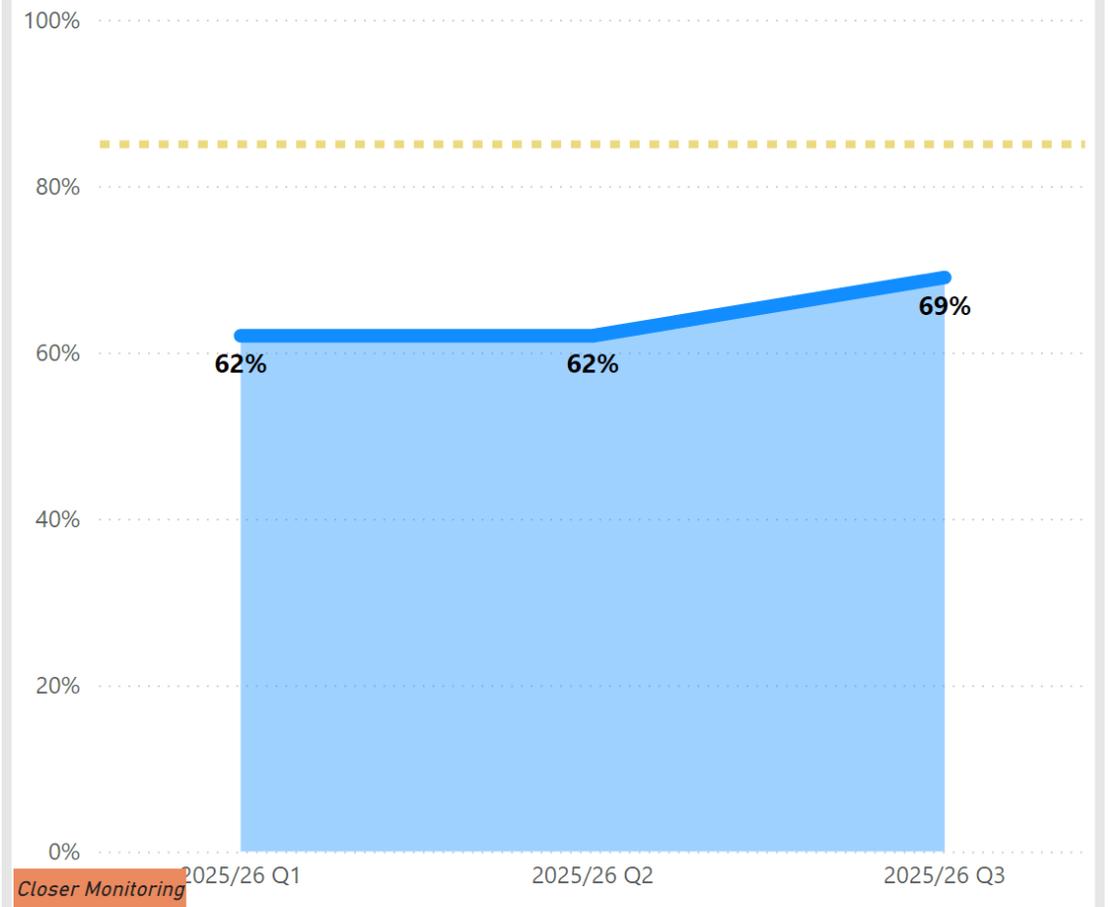
Tonnage output available in Q4
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RAG	Update
Closer Monitoring	Q3 -Reduced movement due to resource. Discussions happening for additional support to enable data processing by end of Q4

KPI	RAG	Update	Target
4.3 - Support progress of Electric Vehicle(EV) Charging	Ontrack	Q3 - The Council continues to support the progress of EV charging through partners, the framework for how Maldon progresses EV charging going forward is being reviewed. Additionally installation of new charger points were delivered in the Council car park.	Quarterly progress

4.4 - Completion of staff & members Climate E-learning module: Introduction to climate change

Target : 85%



Working with North Essex Climate Partnership to reduce countywide carbon emissions

KPI	RAG	Update	Target
4.5 - Collaborate with the North Essex Climate Partnership on proposals that support the Maldon District reduce carbon emissions	Ontrack	Q3 - There was no meeting of the North Essex Council Climate Partnership (NECCP) in Q3. However, the NECCP has provided the Great South East Net Zero Hub with a list of all council sites put forward for potential energy generation. The Hub is now producing a fully costed feasibility study, which will include an assessment of financing opportunities.	Quarterly collaboration

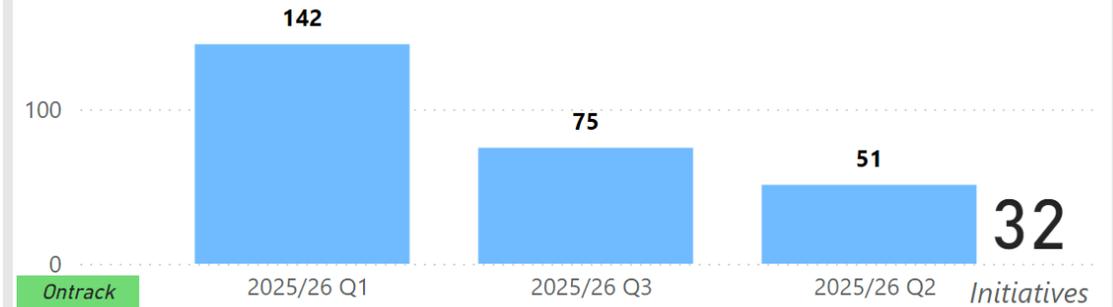
2025/26 Q3

Helping our communities take climate action

APPENDIX 1

4.6 - Community climate initiative engagements

Target: 35 initiatives pa (baseline engagements)

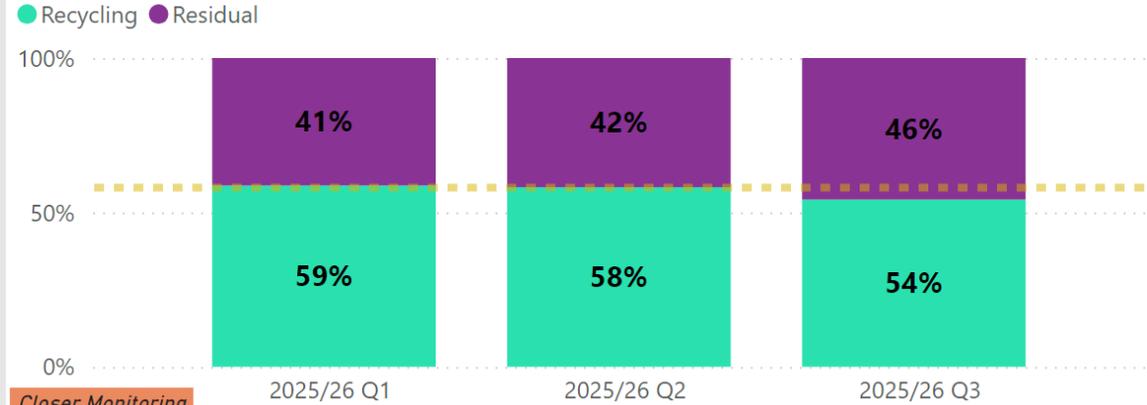


RAG	Update	Target
Ontrack	<p>Q3 -There has been reduced movement due to resource. Business engagement promoted through Maldon District for Business:</p> <ul style="list-style-type: none"> ECC / Essex Digital electronic IT equipment donation and reuse Maldon-based businesses KleanDrive Ltd and KleanBus Ltd, low-carbon transport through electric bus technology. <p>Communications and engagement promoted:</p> <ul style="list-style-type: none"> Market Hill Clean Air Route (air quality). TravelEssex public transport and sustainable travel Climate Action Friends and local engagement x 2. Environmental engagement through parks & green spaces. Emails to community groups & Climate Action Friends promoting the Essex Local Area Energy Plan. 	35 initiatives per year

2025/26 Q3

4.7 - Percentage break down of waste & recycling (all types)

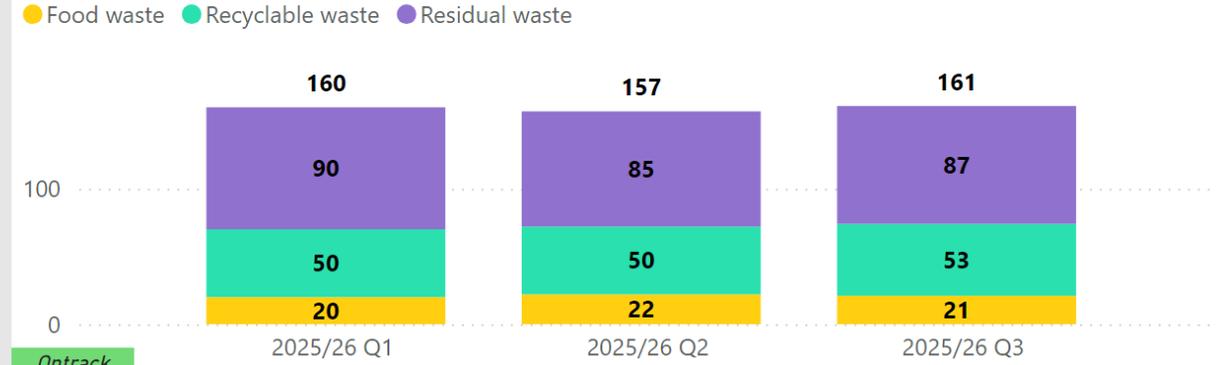
Target: Minimum of 58% Recycling



Closer Monitoring

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

Target: Household reduction of residual waste



Ontrack

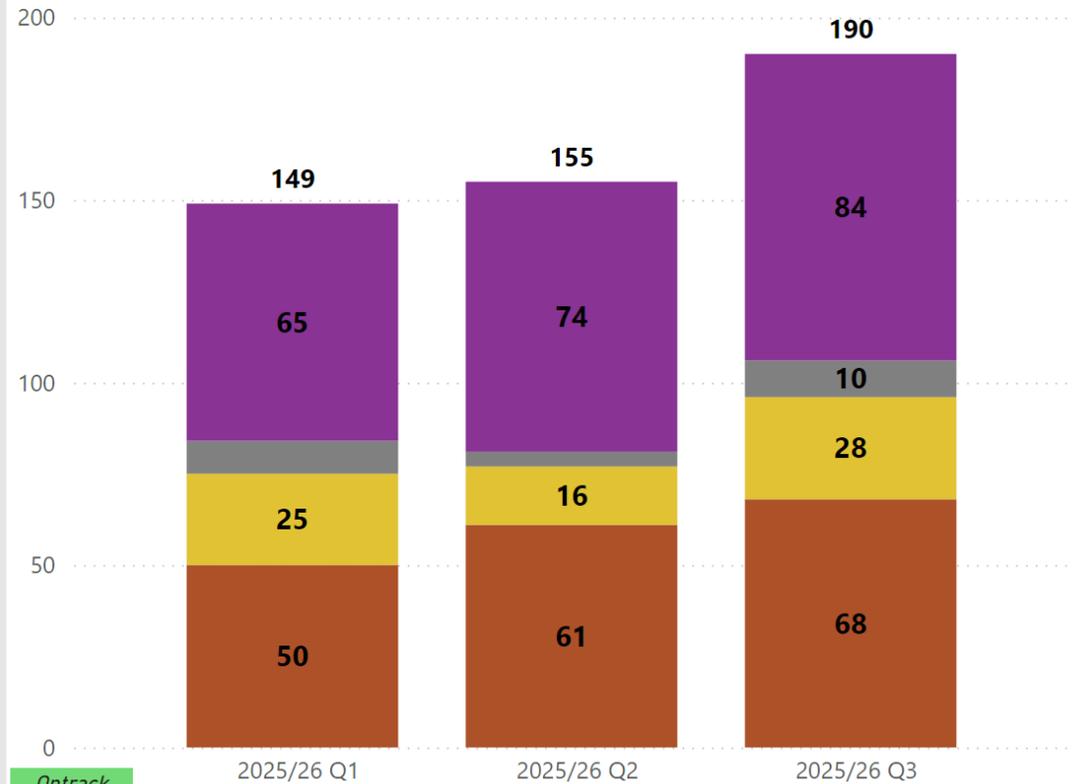
KPI	RAG	Update	Target
4.9 - Delivery of simpler recycling programme	Ontrack	<p>Q3 - Garden Waste - Winter schedule started w/c 1 December with collections dropping to fortnightly on the same day as refuse collections and in line with the normal garden waste collection service. New service has bedded in well with very little issues. We will be shutting down garden waste to new subscribers on Friday 16.1.2026 to allow for the annual renewal process. As part of this process we will be writing to all non-subscribers on the isolated property (ISO) rounds to promote and encourage them to join. We have designed new vehicle artwork promoting the garden waste collection service and are liaising with Suez and their communications team to have the livery printed and installed.</p> <p>Flexible Plastics - Suez have successfully stickered all households that present an individual bin for refuse. Households that do not have a bin (black sack collection) have all received a letter advising them that they can now recycle plastic bags and wrappings in their pink recycling sacks starting on their next scheduled collection day. Properties that have communal bins are having this service introduced as part of the roll out of Simpler Recycling where food waste is being installed and existing recycling facilities improved.</p> <p>Food Waste - Roll out of food waste has started with Chelmer Housing, Eastlight & Peabody properties nearly complete. Ongoing work installing food waste into flats and improving existing recycling facilities. During December we installed a weekly food waste collection into 23 blocks of flats (267 additional properties in total) and delivered a reusable recycling bag, food waste kitchen caddy, a roll of caddy liners plus an information leaflet. We carried out 2 joint working days with Suez to install the food waste bins and deliver extra bulk recycling bins where needed. We continued to contact managing agents to help us prepare for the next phase of Simpler Recycling to blocks managed by private management companies.</p>	Delivery by Q4 25/26

2025/26 Q3

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

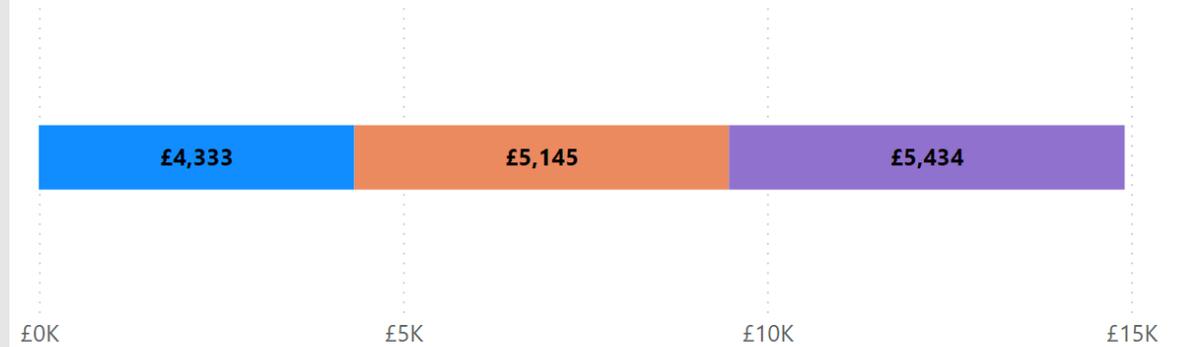
Target: Continue to act on community reports

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



4.10a - Costs for flytip removal

Year ● 2025/26 Q1 ● 2025/26 Q2 ● 2025/26 Q3



KPI	RAG	Update	Target
4.11 - Environmental enhancements secured through planning & enforcement services	Ontrack	Q3 - No further changes from those reporting in Q2.	Quarterly progress (Baselining the data)

KPI	RAG	Update	Target
4.12 - Delivery of the Air Quality Management Area (AQMA) Action Plan	Closer Monitoring	<p>Q3 - The Air Quality Action Plan (AQAP) is being revised and re-issued in winter/spring of 2026 with adoption planned for the summer of 2026. The new AQAP will include a new group of actions, plus some rolled over actions from the previous AQAP, ensuring they are up to date and still relevant to achieve the objectives of the action plan.</p> <p>Renewed discussions with Chelmsford City Council over provision of support in development of new AQAP. SLA being produced between Chelmsford CC & Maldon DC to commence process for a new AQAP. Scope of works agreed, and kick off meetings being organised for winter 2026. Procurement have agreed approach of single supplier and the budget has been identified and agreed.</p>	To AQMA Action Plan Timetable

Priority - Delivering good quality services

Quarter Range Filter

2025/26 Q3



RAG Review

Ontrack Q3 – 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 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 Q3, with good progress being made to reduce level of void properties by our partner Moat. Environmental Permits work is continuing and being completed to a good standard, with no concerns. A review of the reporting process from our contractor is underway.

Priority - Delivering good quality services

Quarter Range Filter

2025/26 Q3

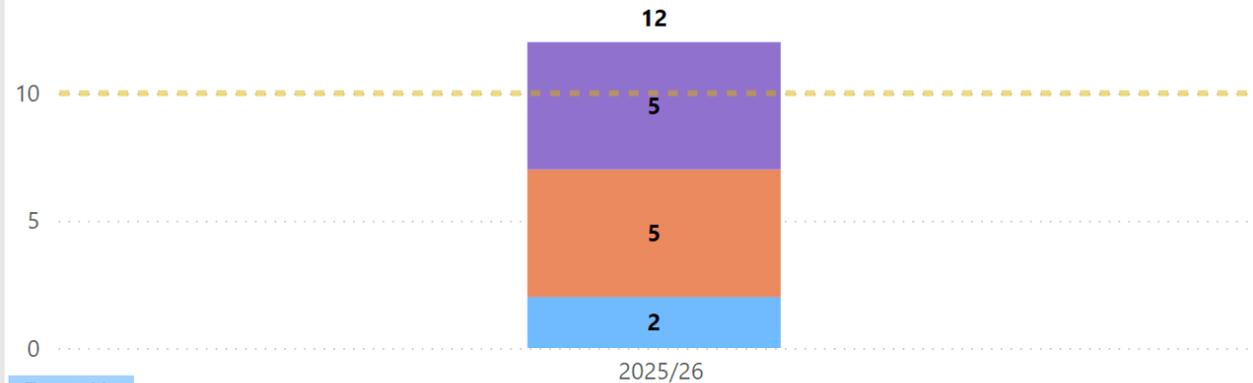


Service Plan KPI(s)	RAG	Indicator Type	Responsibility
5.1 - Health & Wellbeing partner led opportunities delivered (Linked)	Target Met	Measure	Influence
5.2 - Delivery of Outreach programmes	Ontrack	Deliverable	Control
5.3 - Percentage of phone calls handled	Ontrack	Measure	Control
5.4 - Number of online 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	Ontrack	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	Target Met	Deliverable	Control
5.18 - Number of process improvements delivered	Target Met	Measure	Control

5.1 - Health & Wellbeing partner led opportunities delivered and attended

Target: 10 per year

Quarter ● Q1 ● Q2 ● Q3



Target Met

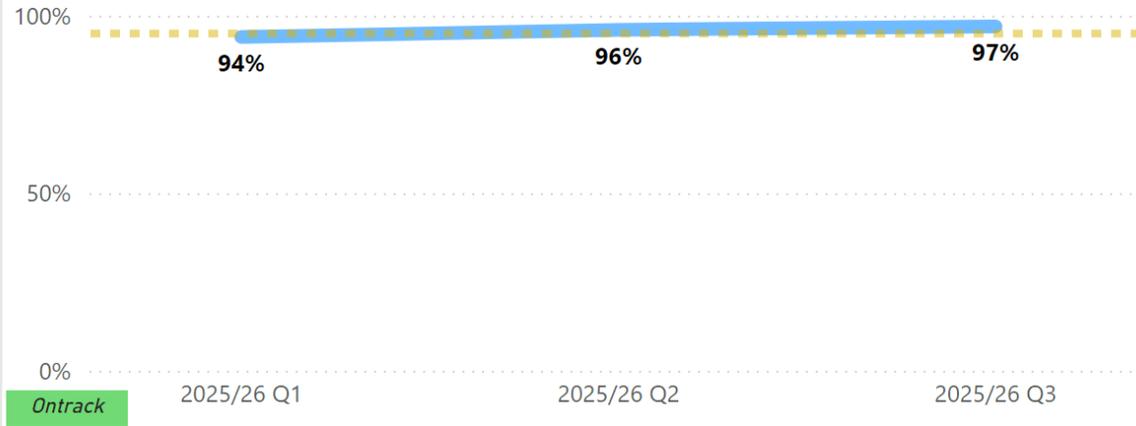
KPI	RAG	Update	Target
5.2 - Delivery of Outreach programmes	Ontrack	Q3 - Outreach programmes (Rough Sleeping, Homes for Ukraine and Domestic Abuse) continue to operate with SLA and/or grant funding agreements in place. All programmes are measured and monitored	Quarterly Progress

RAG	Update
Target Met	Q3 - KPI on track. 5 x Living Well This Winter events took place in Q3. Living Well This Winter Hubs: Southminster URC 16th October 12-4pm, Burnham URC 20th November 12-4pm Maldon URC 25 November 10-12pm Family Winter Activities and Support events: Burnham URC 22nd December Maldon & Tiptree Football Club 23rd December Attendance figures are being amalgamated into Q4 annual event summary

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

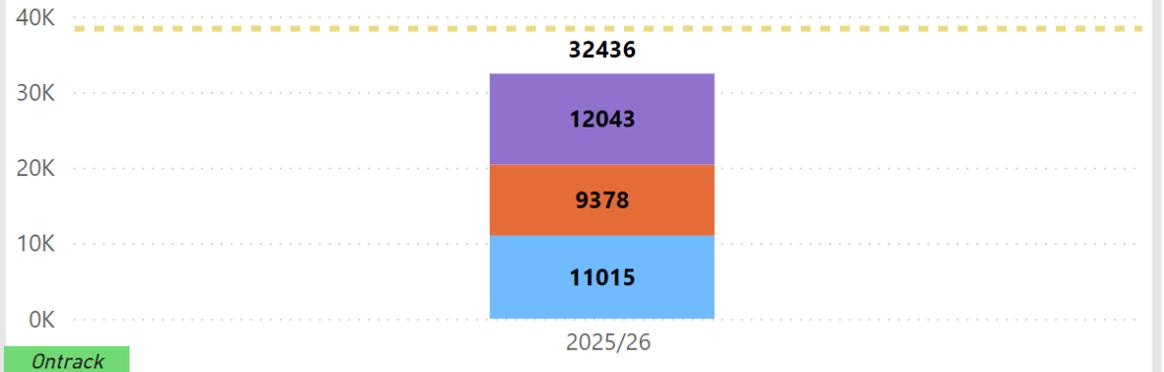
Target: 95%



5.4 - Number of online service forms submitted

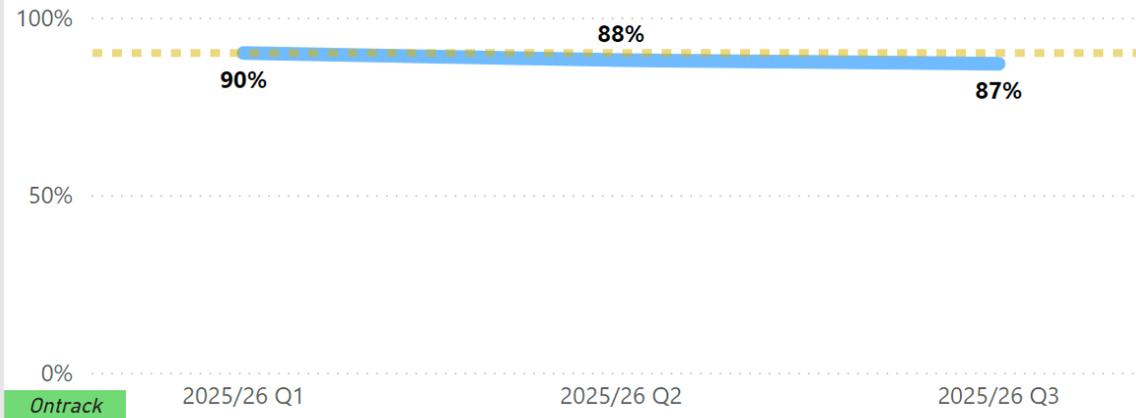
Target: Increase form usage

Quarter only ● Q1 ● Q2 ● Q3



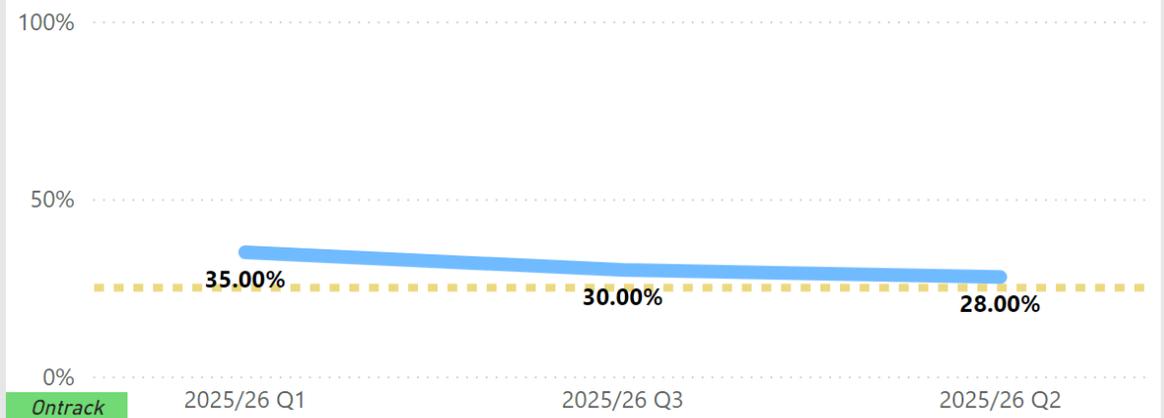
5.5 - Phone enquiries responded to at first point of contact

Target: 90%



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

Target: 25%

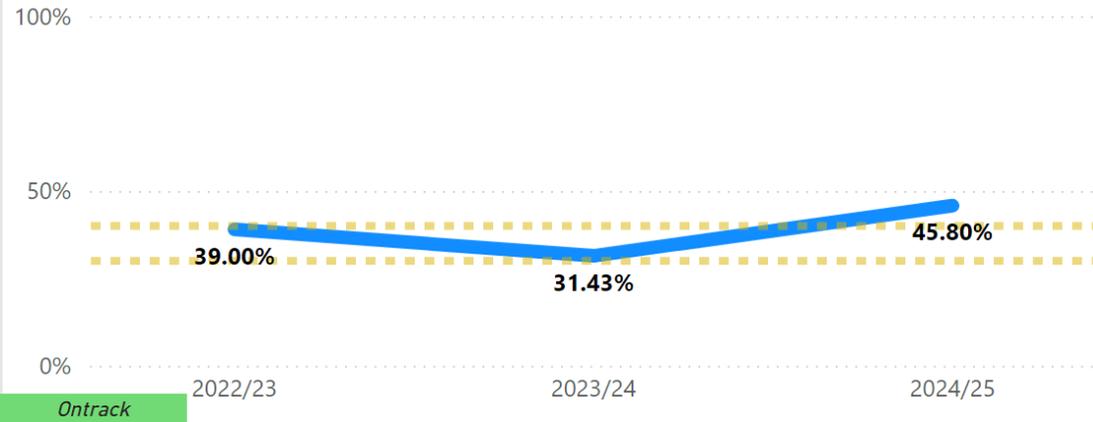


KPI	RAG	Update	Target	KPI	RAG	Update	Target
5.6 - Opportunities delivered with partners to support access and delivery of our services	Ontrack	Q3 - Continue to resolve a high amount of queries at the first point of contact. This will continue to improve as we venture into the new office space and collaboratively work within the office setting.	Baseline Data	5.7 - Delivery of One Maldon District, multi-agency partnership action plan	Ontrack	Q3 - Actions on track: 80% complete. 4x One Maldon District Plan (OMDP) grant funded projects under way. Remaining funding allocation being agreed with previous year's thriving places partners. UK Shared Prosperity Fund (UKSPF) delivery timeframe now amended to September 2026.	Quarterly Progress

Working with partners to find solutions to support the high demand for affordable housing

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)

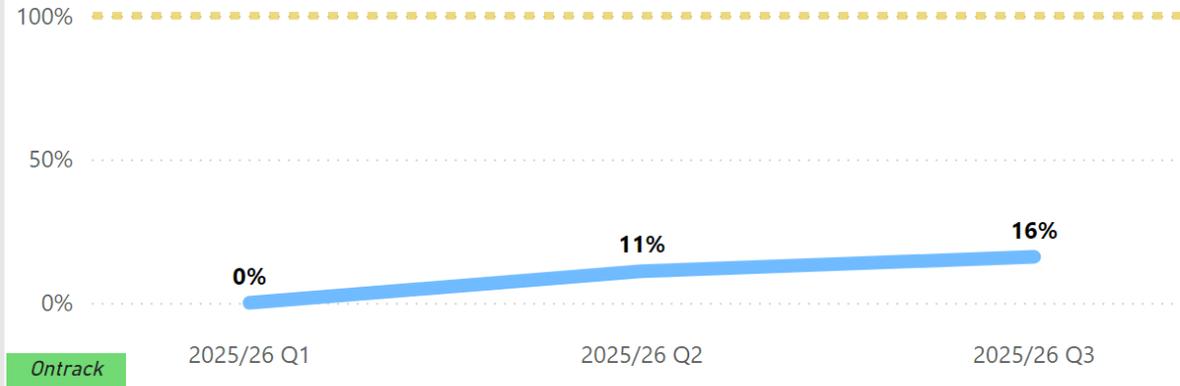


RAG	Update
Ontrack	<p>(Annual update in Q2)</p> <p>The total affordable housing negotiated for 2024/25 from all qualifying development was 191 homes, 45.80%.</p> <p>The total number of affordable homes on completed sites since 2017 to 2024/25 is 355, equating to 31.92% of new homes attributing to affordable housing schemes to meet policy targets (Target between 30-40%)</p>

KPI	RAG	Update	Target
5.9 - Delivery of collaborative working with housing partners	Ontrack	<p>Q3 - Moat has made positive progress in reducing voids, with numbers decreasing by approximately 20 between September and December 2025. Partnership Development meetings with Moat continue to progress well and provide a constructive forum for operational collaboration and performance oversight. The regular sharing of void data through these meetings supports effective challenge and accountability, particularly in relation to turnaround times and overall impact. Key achievements to date include the establishment of a dedicated Member Enquiries channel and initial agreement on Key Performance Indicators. These developments will enable clearer performance monitoring and transparent reporting to Members through Strategic Housing Working Group meetings.</p>	Quarterly Progress
5.10 - Regular assessments of affordable housing delivery compared to affordable housing need	Ontrack	<p>Q3 -Ongoing discussions with developers and consultation responses to planning applications to secure affordable housing in line with the Local Housing Needs Assessment 2025 updated December 2025. 74 properties delivered in quarter 3, 49 affordable rented and 25 intermediate affordable (24 shared ownership 1 shared equity)</p>	Review minimum of twice yearly

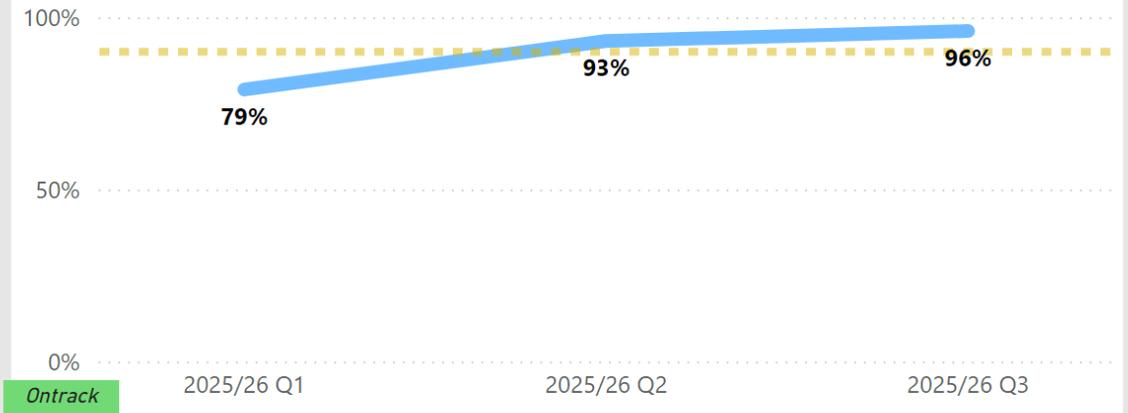
5.11 - Completion of environmental permit inspections (%)

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



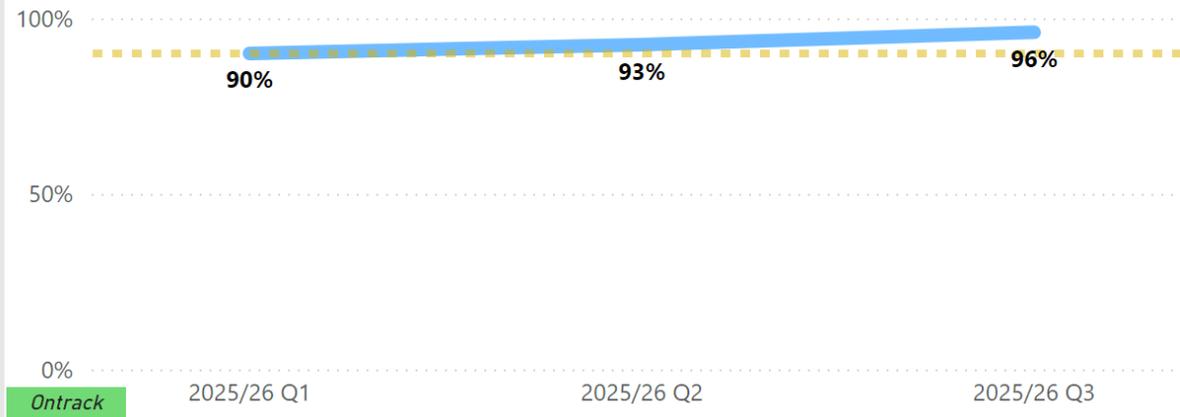
5.12 - Programmed Food Hygiene Inspections due & complete

Target: 90% by year end

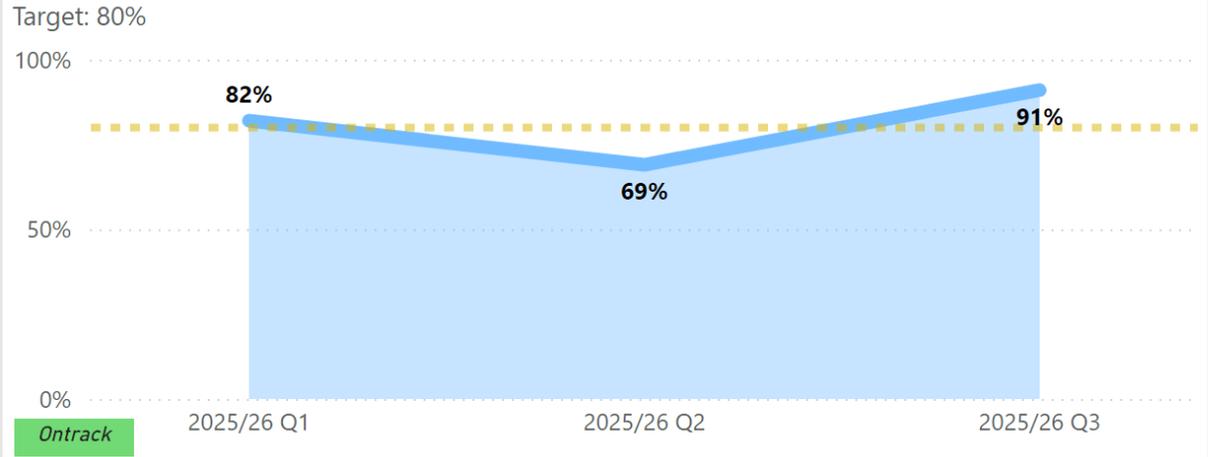


5.13 - Licenses issued within statutory timescales. (%)

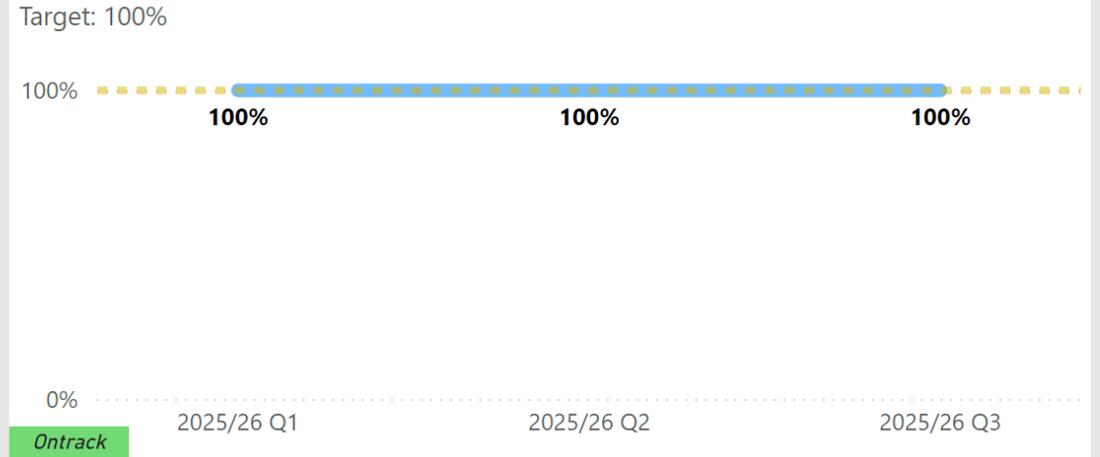
Target: 90%



5.14 - Environmental protection service requests investigated and resolved within time



5.15 - Shellfish sampling completed (%)



KPI	RAG	Update	Target
5.16 - Proactive activity supporting public Health & Safety in our public areas.	Ontrack	Q3 - Full inspection of Assets undertaken as part of the Asset Management Project. App being developed to enable ongoing inspections to be completed and recorded on site, to mirror the process for Play Site inspections. A number of safety improvements have been made to reception area, and the Risk Assessment for the public area of reception will be undertaken in Jan 26 as part of our regular risk assessment review process. Inspection of Blackwater Leisure Centre complete.	Quarterly Progress

Continuously listen and strive to improve the customer experience

KPI	RAG	Update	Target
5.17 - Review & improve customer feedback process	Target Met	Complete in Q2	Q3 25/26

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

5.18 - Number of process improvements delivered

Target: 12 process improvements delivered per year

Quarter only ● Q1 ● Q2 ● Q3

