

Corporate Performance Reporting

Data Period: Quarter 1 to Quarter 4 2025/26

Report Updated: April 2026

'Where Quality of Life Matters'

APPENDIX 1



MALDON
DISTRICT COUNCIL

Priority & Indicator Overview

APPENDIX 1
Quarter Range Filter

2025/26 Q4

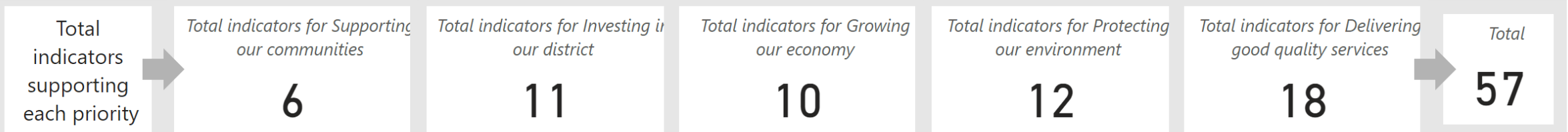
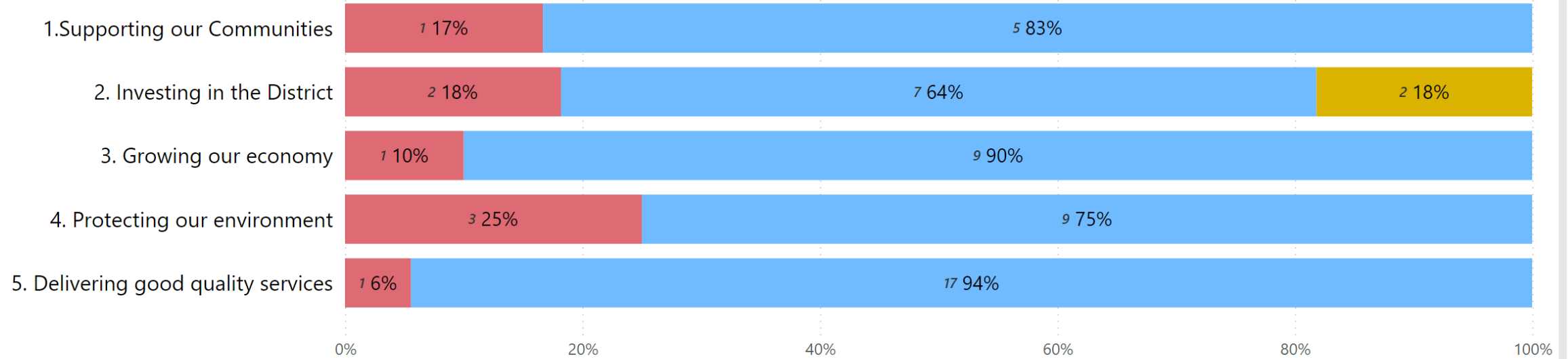


1. Supporting our Communities	2. Investing in our District	3. Growing our economy	4. Protecting our environment	5. Delivering good quality services
Ontrack	Ontrack	Ontrack	Ontrack	Ontrack

Indicator overview per priority

● Not Met ● Target Met ● Under Review

Not Met	Target Met	Under Review
8	47	2



Priority - Supporting our Communities



RAG Review

Ontrack Q4 - Delivery against this priority has been broadly achieved in line with expectations. The 85% target has been achieved for delivery of the One Maldon District Partnership (OMDP) action plan. Planned amendments were made in Q3 and Q4 to align OMDP's work with delivery of the council's Where Quality Of Life Matters (WQOLM) scheme. Four asset-based community development (ABCD) case studies have been created. In Q4, film makers worked with community project leads to produce video case studies. The videos are due to be published at the end of Q1, as part of final evaluation of the OMDP thriving places work programme. Livewell partnership funding has been fully committed. 21 schemes have been funded this year. A further ten schemes will be formally agreed in Q1. Twelve community events were delivered across the year in collaboration with One Maldon District partners. This includes UFest, the annual health and wellbeing festival, which saw over sixty partners attend. The community safety partnership events despite being slightly under target (-1) due to planning and availability, a strong event portfolio was delivered covering a wide range of community safety topics.

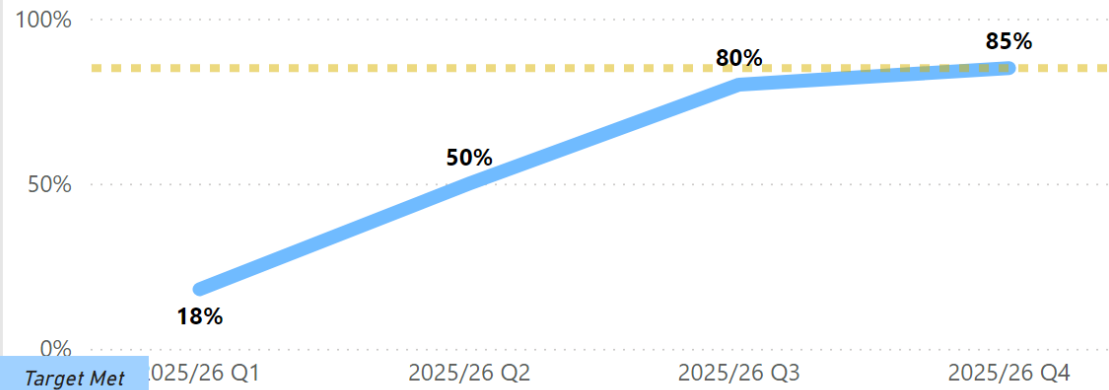
Service Plan KPI(s)

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	Target Met	Deliverable	Influence
1.2 - Initiatives that have been facilitated with Asset Based Community Development(ABCD) approach.	Target Met	Deliverable	Control
1.3 - Appropriate commission of physical and mental health activities/initiatives using the LiveWell funding. (% spend & How many did that deliver)	Target Met	Measure	Control
1.4 - Health & Wellbeing partner led opportunities delivered	Target Met	Measure	Influence
1.5 - Community safety partnerships events delivered	Not Met	Deliverable	Influence
1.6 - Delivery of Maldon Community safety action plan	Target Met	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 & % completed to in year timescales



RAG	Update
Target Met	Q4 - Actions 85% complete. Most of remaining actions are green on track, with grant delivery timelines having been amended to September 2026. This is as per recently updated UK SPF funding guidance

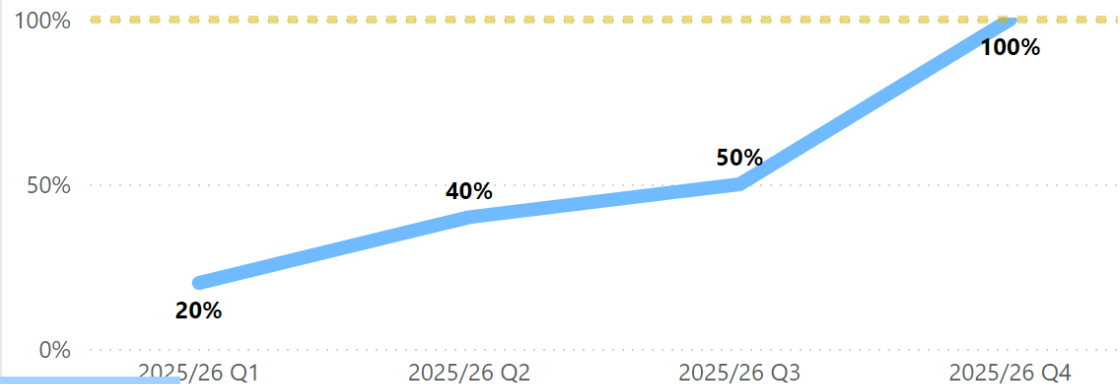
Using a resident and community engagement approach called Asset Based Community Development (ABCD) to roll-out health and wellbeing initiatives, and alliance funding to encourage and jointly deliver healthy activities.

KPI	RAG	Update	Target
1.2 - Initiatives that have been facilitated with Asset Based Community Development(ABCD) approach.	Target Met	Q4 - 5x ABCD case studies in the final stages of filming. Due to be published in Q1 FY2627.	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



RAG	Update
Target Met	Q4 - Livewell funding fully committed. 21 schemes have been funded this year. A further 10 schemes will be formally agreed in Q1. Key funders have allowed carry forward of funding for these schemes. This has been agreed with finance.

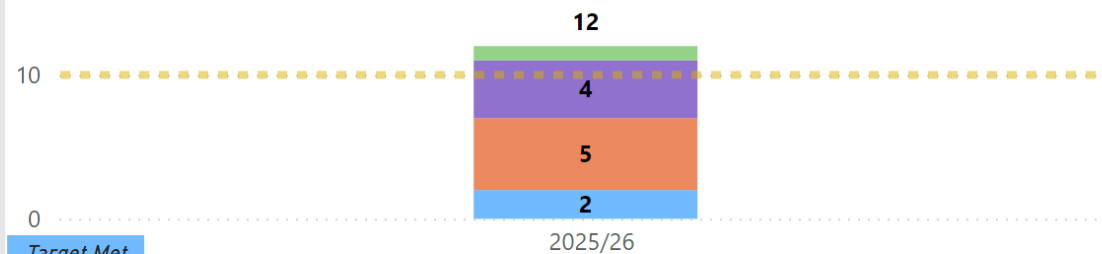
2025/26 Q4

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 ● Q4



RAG	Update
Target Met	Q4 - International women's day event was delivered in Q4, bringing the total to 12 One Maldon District Partners events delivered this year, exceeding target.

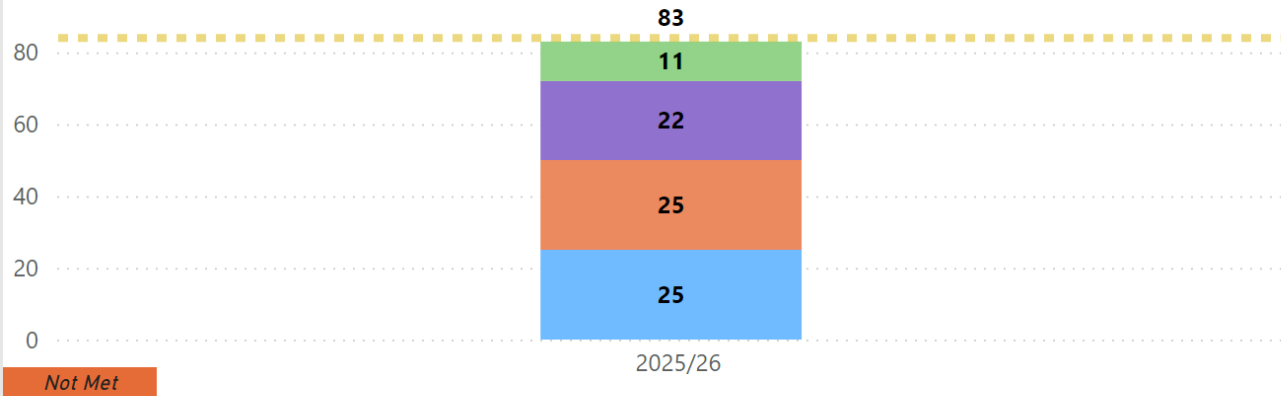
2025/26 Q4

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 ● Q4



RAG	Update
Not Met	<p>Q4 - The Community Safety Partnership continues to deliver events each week concentrating on its 5 priorities and ensuring those harder to reach communities are engaged with. Events delivered this quarter covered areas such as Women's Safety, Youth engagement via the community gaming initiative as well as supporting the Neighbourhood watch, library events and dementia groups.</p> <p>Overall the total events for 2025/26 was slightly under target (-1) due to planning and availability as these events are delivered in partnership. Planning for 2026/27 is underway.</p>

KPI	RAG	Update	Target
1.6 - Delivery of Maldon Community safety action plan.	Target Met	Q4 - Work continues to deliver to the Community Safety Partnership action plan, which has recently completed its strategic assessment to agree its priorities for the upcoming year, and to create an action plan and delivery plan to fulfil its statutory obligations	Delivery to plan actions & timescales

Priority - Investing in our District



RAG Review

Ontrack Delivery against this priority has been broadly achieved in line with expectations. Officers continue to work closely with partners and proactively lobby for improved transport infrastructure, as well as continuing to negotiate S106 contributions through applications for development. Funding has been agreed for 26/27 for improvement to the play sites that require upgrading and officers continue to support the delivery of projects and events across the district. The Five Year Housing Land Supply was presented at full Council in February 2026 (4.1 years) which does not meet the minimum 5 year target, additionally the Local Development Plan is also under review, however consultants have been procured to take the project forward. Delivery of commercial projects & workplans is under review due to an organisational restructure with greater emphasis being placed on strengthening public consultation and engagement at the outset of projects, planning is now underway. The development and adoption of the culture strategy was not met due to a timescale extension. An extension will provide a strategic opportunity to enhance the stakeholder and resident engagement.

Service Plan KPI(s)	RAG	Indicator Type	Responsibility
2.1 - Enable investments into our open spaces & leisure equipment	Target Met	Deliverable	Control
2.2 - Five Year Housing Land Supply	Not Met	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.	Target Met	Deliverable	Influence
2.5 - Work with partners to improve travel options and lobby for infrastructure	Target Met	Deliverable	Influence
2.6 - Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement	Target Met	Deliverable	Control
2.7 - Delivery of UK Shared Prosperity Fund projects 25/26 (Linked)	Target Met	Deliverable	Control
2.8 - Delivery of 25/26 event calendar	Target Met	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)	Under Review	Deliverable	Control
2.11 - Development and Adoption of the Culture Strategy	Not Met	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	Target Met	Q4 - Funding has been agreed for 26/27 for improvement to the play sites that require upgrading	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)

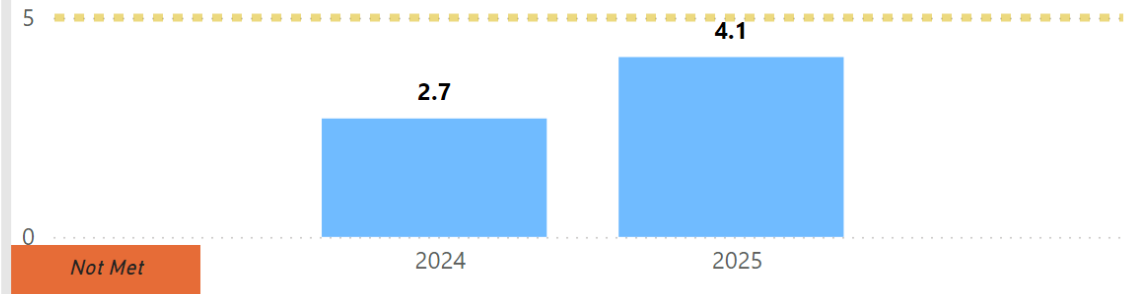
2025/26 Q4

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	Q4 - As per Q3 update, the Planning Policy Working Group (PPWG) 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.	Delivery as per the published timescales & continuation of monthly Planning policy working group.

2025/26 Q4

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.	Target Met	Q4 - Officers continue to meet with local businesses to understand their needs, for example Temprd Chocolate, and discuss expansion plans. Case studies are regularly produced and uploaded to the Locate Maldon District website. Meeting with Techniq who will be relocating from Witham to a purpose built facility within the district. Introductions to the new Director of Place, Planning and Growth have been made to ECC Inward Investment team. Officers have proactively contributed the Essex Market Inward Investment Brochure to be showcased at UKREiiF 2026 promoting the District as a place to invest.	Quarterly Progress (Quarterly progress updates to NEEB board & timely responses to inward investment queries)

2025/26 Q4

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	Target Met	Q4 - Officers continue to work closely with partners and proactively lobby for improved transport infrastructure, including engagement with community transport providers and Essex County Council as the Local Highway Authority Through the development management process, where a major planning application is granted, the development is expected to contribute to the infrastructure necessary to mitigate the impact of the development upon existing facilities. This is negotiated and secured via a S106 planning obligation.	Quarterly Progress (Attendance quarterly to partnership meetings)

2025/26 Q4

Ensuring effective negotiation and use of developer contributions

KPI	RAG	Update	Target
2.6 - Monitor all S106 agreements including any delivery, and publication of the infrastructure delivery statement	Target Met	Q4 - Working with IT and Finance to improve the process of transparency around the S106 funds held, triggers and allocations. A number of the capital schemes delivered last year around the Prom Park were part funded by S106 contributions.	100% Implementation And Publish Yearly

2025/26 Q4

Delivering a UK Shared Prosperity Fund Investment Plan APPENDIX 1

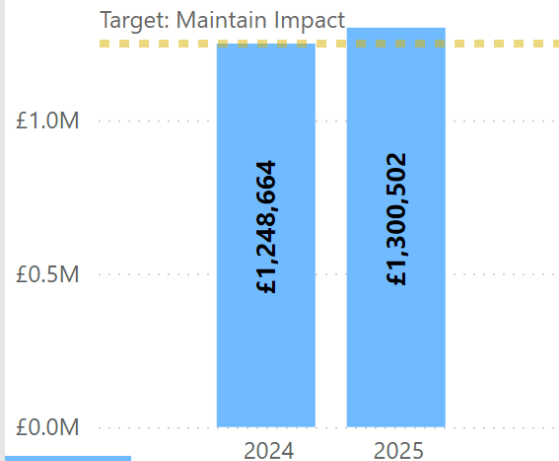
KPI	RAG	Update	Target
2.7 - Delivery of UK Shared Prosperity Fund projects 25/26	Target Met	Q4 - Projects continue to be delivered as expected, with some having successfully completed with a number to be completed shortly after the end of Q4. The end of 25/26 reporting is due to be submitted by 1 May 2026.	Delivery of Plan to timescale (Quarterly committee progress updates/Government returns submitted by November)

2025/26 Q4

KPI	RAG	Update	Target
2.8 - Delivery of 25/26 event calendar	Target Met	<p>Q4 - Officers continue to support the delivery of events across the district and within council-owned assets. In total, 254 event days were supported in 2025/26, excluding weekly recurring events such as ParkRun. Through the Transforming Together Phase 2 implementation, the delivery of Events, Tourism and Economic Development will be more aligned.</p> <p>Figures in 2.9 are based on the annual Economic Impact of Tourism 2024 report (latest version) which uses the Cambridge Economic Impact Model. Whilst this figure represents an estimate of the value generated through event delivery, (ticketed events only) it clearly demonstrates the significant positive impact on the district.</p>	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.



KPI	RAG	Update	Target
2.10 - Deliver commercial projects & workplan as identified by Strategic Asset Working Group(SAWG)	Under Review	<p>Q4 -This is under review due to the transforming together and organisational restructure. However the Strategic Asset Working Group (SAWG) continued and in Q4 placed greater emphasis on strengthening public consultation and engagement at the outset of projects, an approach that has proved invaluable for proposals involving changes in purpose or generating wider public interest, as it ensures community members are well-informed and able to contribute from the beginning. Notably, several Prom Park Management Plan (PPMP) Programme Projects reached successful completion, including Prom Park, Public WiFi, Secret Garden Phase 2, the Kiosk Refurbishment, Kiosk Seating Area, and Replacement Recycling Bins, alongside the finalisation of an operational Design Guide to inform and shape future project delivery. Planning is already underway for the next wave of PPMP projects scheduled for 2026/27, and progress continues on the Princes Road projects. SAWG also maintains oversight of council assets and is collaborating closely with the legal team to develop a new Asset Disposal Policy, which will set out clear requirements for asset disposal in anticipation of Local Government Reorganisation (LGR), thereby ensuring a robust and transparent framework for future decisions.</p>	Delivery to workplan timescales

KPI	RAG	Update	Target
2.11 - Development and Adoption of the Culture Strategy	Not Met	Q4 - This measure is not met due to a timescale extension. An extension will provide a strategic opportunity to enhance the stakeholder and resident engagement and allow improved quality, depth and reliability of data collection, ensuring that outcomes are evidenced and aligned with both local priorities. With the announcement of the Town of Culture competition, the consultants will also be assisting with the application and submission of the expression of interest, directly benefitting the development of the strategy which needs to consider the potential for being shortlisted. This will be completed at no additional cost to their current remit.	Adoption by Q4 25/26 (Commissioned in Q1 25/26)

Priority- Growing our Economy

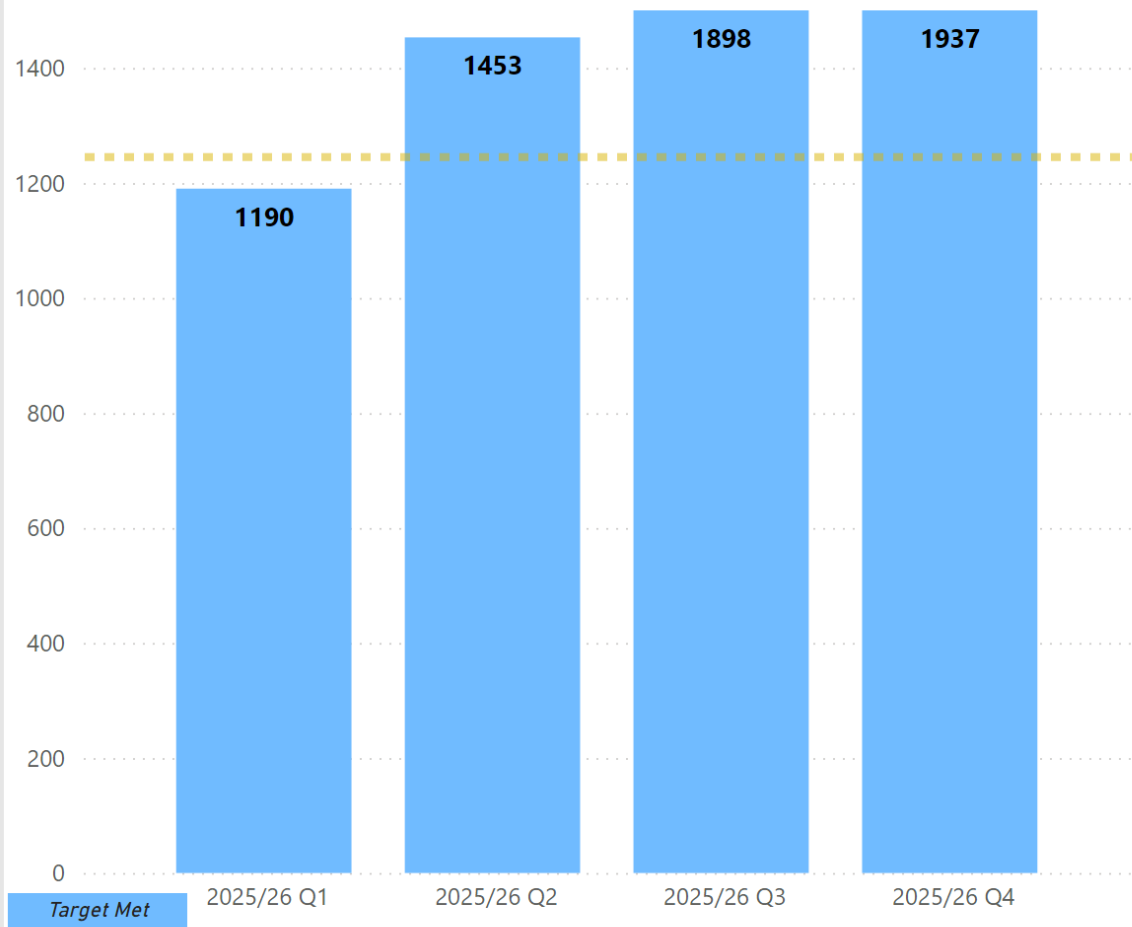
RAG Review

Ontrack Q4 - Delivery of the priority and KPIs were met, or exceeded, with the exception of 3.5 as evidenced by the statistical data in the report. 3.5 was not met as throughout the year, a number of important articles required sharing with businesses as one off pieces (Local Government Reorganisation etc). Officers are also keen not to populate the newsletter with 'filler' which would not be relevant or pertinent to businesses and reduce engagement. The Supporting Local Business programme continued to improve engagement with our business communities and will be continued in 26/27. UKSPF and REPF delivery remains on track, and detailed updates will be presented at PGA throughout the year. The team have been proactively collaborating with local businesses to offer competitions and prizes. This has proved extremely successful at increasing engagement and the reach of the Visit Maldon District brand.

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)	Target Met	Measure	Control
3.3 - Number of business events (Delivered by supplier & partners)	Target Met	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)	Not Met	Measure	Control
3.6 - Delivery of UK Shared Prosperity Fund projects 25/26	Target Met	Deliverable	Control
3.7 - Delivery of defined Tourism Group action plan.	Target Met	Deliverable	Control
3.8 - Number of campaigns delivered	Target Met	Measure	Control
3.9 - Reach of tourism social media platforms	Target Met	Measure	Influence
3.10 - Contributing to North Essex Council Growth plan.	Target Met	Deliverable	Influence

3.1 - Total number of subscribers to business communication channels

Target: 20% Growth



12

3.2 - Business newsletter

Target: 12pa

6

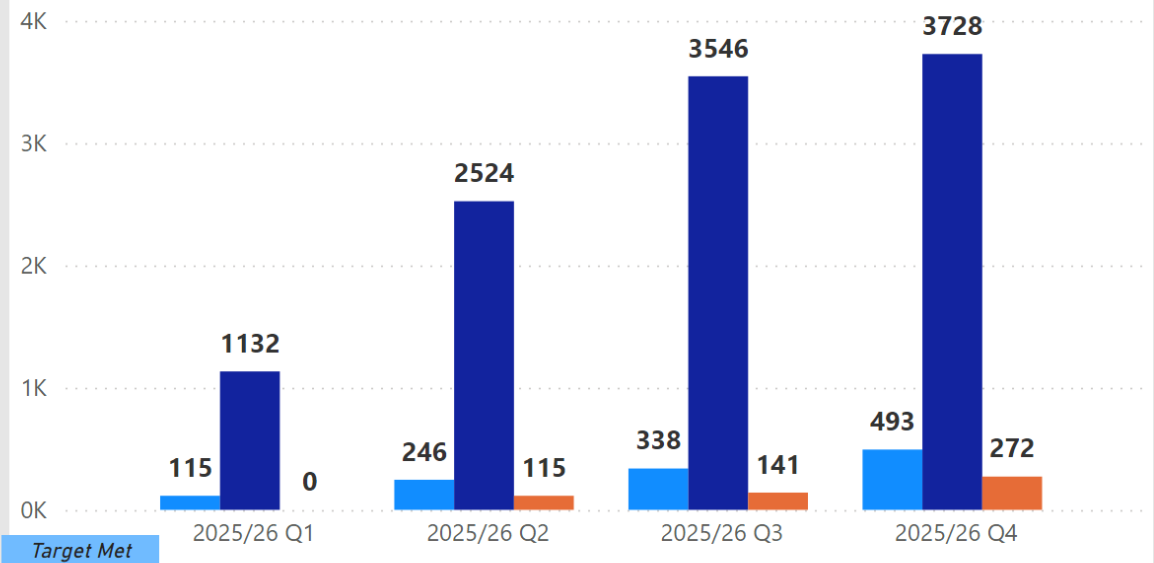
3.3 - Business events

Target: 4pa

3.4 - Total businesses reach by each activity - Cumulative

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

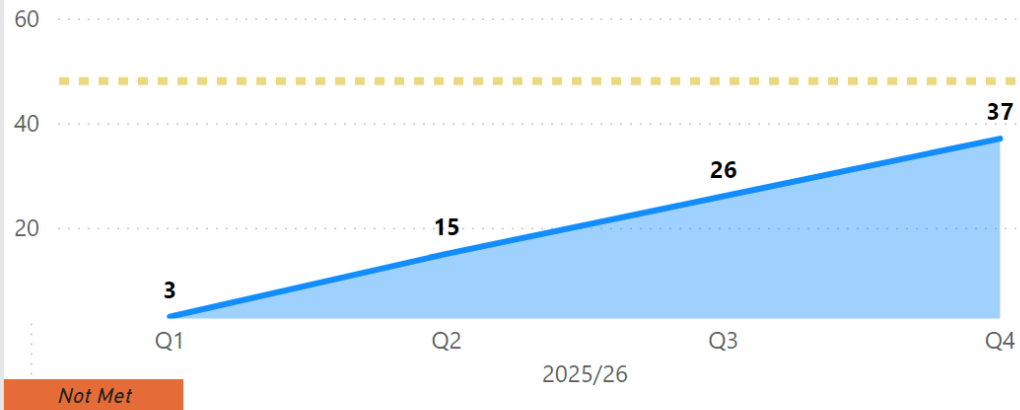
● Newsletter link clicks ● Newsletter Displays ● In Person



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
Not Met	Q3 - The most popular link within the newsletters this quarter was: New funding to help small businesses cut their costs The overall target for 2025/26 was not met as throughout the year a number of important articles required sharing with businesses as one off pieces (e.g. Local Government Reorganisation), additionally it is important to keep the newsletter articles relevant and focused to ensure positive engagement.

2025/26 Q4

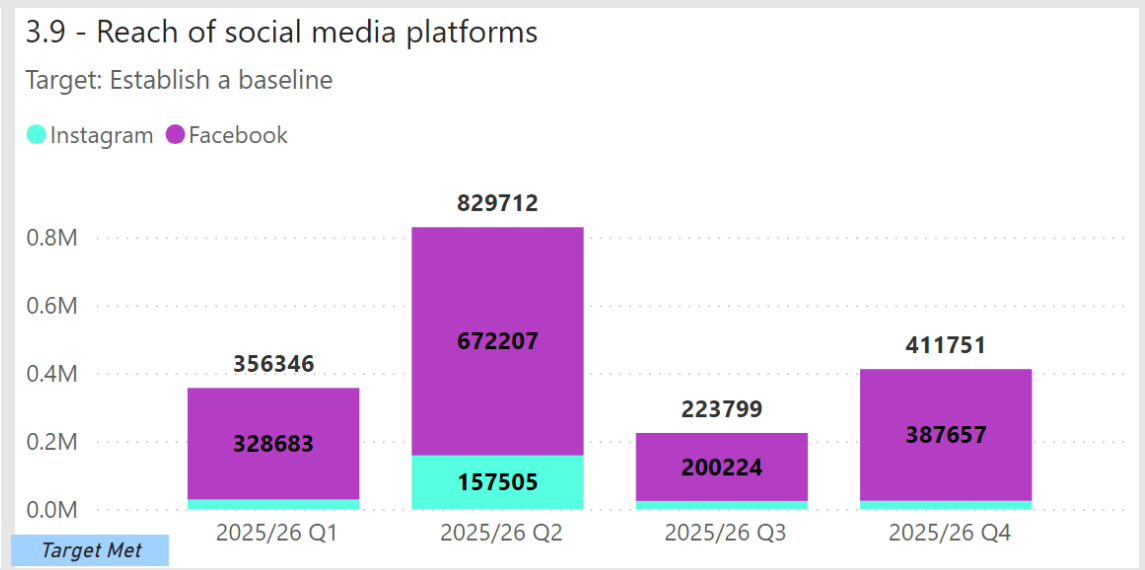
Continuing to deliver the UK Shared Prosperity Fund investment plan

KPI	RAG	Update	Target
3.6 - Delivery of UK Shared Prosperity Fund projects 25/26	Target Met	Q4 - Projects continue to be delivered as expected, with some having successfully completed with a number to be completed shortly after the end of Q4. The end of 25/26 reporting is due to be submitted by 1 May 2026.	Delivery of Plan to timescale (Quarterly committee progress updates/Government returns submitted by November)

2025/26 Q4

KPI	RAG	Update	Target
3.7 - Delivery of defined Tourism Group action plan	Target Met	Q4 - Over the past two years Maldon District Tourism Group (T24/T25), has been reviewing its structure and membership along with considering future arrangements following Local Government Reorganisation (LGR), in its current form, it has no independent legal status. At times, the Council has acted as the accountable body in order for projects to be funded, formally recognised and delivered. Officers from the Council have been supporting the group with a transition to a Community Interest Company (CIC) structure. As a recognised legal structure, this would enable the group to apply for funds as an accountable body in its own right. The Council would continue to be a key permanent member of the CIC, and Member representatives would be appointed as they are now through the Statutory Annual Council. Officer support would remain. As a non-statutory function, Tourism may or may not be a priority for the new unitary authority. However, Tourism is incredibly important and remains a vital driver of growth and employment within the District. The identity and value of the Saltmarsh Coast needs to be protected so that it will continue regardless of any change in governance.	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.	Target Met	Q4 - The team have been proactively collaborating with local businesses to offer competitions and prizes. This has proved extremely successful at increasing engagement and the reach of the Visit Maldon District brand, as demonstrated via the statistics.	8 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.	Target Met	Q4- Further to the Council meeting in December, and a request from Members for amendments, the paper was brought back to Council on Thursday 12th February 2026. The North Essex Council's Director confirmed the engagement and amendments that had been completed and Members approved the plan.	Defined plan by Q4 25/26 (Ensure MDC representation to each workshop)

Priority - Protecting our environment

RAG Review

Ontrack Q4 - Strong progress continues with key actions being achieved. Carbon data for 2023–2025 confirms a sustained downward emissions trend, aligning with the Climate Action Strategy, which has now been approved and published. Progress on EV infrastructure is advancing, with fleet transition underway and a phased public charge point rollout planned from Q3 2026/27. Community engagement remains strong through digital channels and partnerships, significantly exceeding the annual baseline target. While no formal North Essex Climate Partnership meeting took place in Q4, officers maintained active collaboration across regional networks, partnerships, and working groups. This included engagement on energy, flooding, coastal resilience, and net zero initiatives, ensuring continued alignment and knowledge sharing across Essex and beyond. The end of year recycling percentage is slightly below target due to reduction seen in garden waste, however the simpler recycling project has completed which will support top recycling performance across the county. Staff training was not met due there being an unplanned platform migration and will resume in 2026/27. The Air quality work was also not met due to internal resource constraints throughout the year, work is now progressing to establish an action plan with external support.

Service Plan KPI(s)	RAG	Indicator Type	Responsibility
4.1 - Finalise and deliver the climate action plan.	Target Met	Deliverable	Control
4.2 - Reduction of accounted carbon emissions	Target Met	Measure	Control
4.3 - Support progress of Electric Vehicle Charging	Target Met	Deliverable	Influence
4.4 - Annual completion of Staff & Members training	Not Met	Measure	Control
4.5 - Collaborate with the North Essex Climate Partnership on proposals that support the Maldon District reduce carbon emissions	Target Met	Deliverable	Influence
4.6 - Number of community climate initiatives and engagements	Target Met	Measure	Control
4.7 - Percentage break down of waste & recycling	Not Met	Measure	Influence
4.8 - Total KG per household for residual, food and recyclable waste (excluding garden waste)	Target Met	Measure	Influence
4.9 - Delivery of simpler recycling programme	Target Met	Deliverable	Control
4.10 - Community reports investigated/resolved to preserve the local environmental	Target Met	Measure	Control
4.11 - Environmental enhancements secured through planning & enforcement services	Target Met	Deliverable	Influence
4.12 - Delivery of the Air Quality Management Area (AQMA) Action Plan	Not Met	Deliverable	Control

Delivery of Annual Climate Change Plan

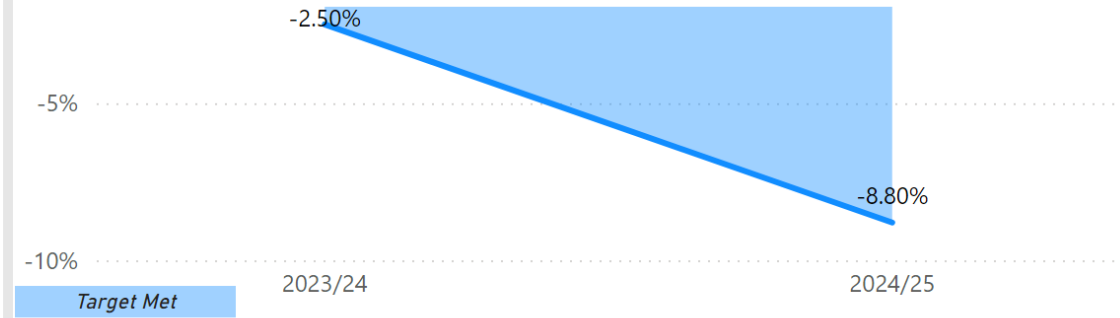
KPI	RAG	Update	Target
4.1 - Finalise and deliver the climate action plan.	Target Met	Q4 - The revised climate action strategy and action plan have been completed, approved and published on the MDC website on 10 March 2025	Quarterly progress to action plan timescales (Develop & adoption of new action plan & Progress reporting to net zero working group quarterly)

2025/26 Q4

Taking steps to reduce the Councils 'Carbon Footprint' **APPENDIX 1**

4.2 - Accounted carbon emission reduction(%)

Target : Reduction in emissions each year



RAG	Update
Target Met	<p>Q4 - Emissions continue to show a downward trend from the 2022/23 baseline, with annual reductions of: 2023/24: -2.50% 2024/25: -8.8%</p> <p>The average annual reduction (2022–2025) is -5.65%, indicating a clear acceleration in emissions reduction compared to previous years. This reflects the combined impact of targeted interventions, including the SUEZ waste rerouting changes, estate decarbonisation measures (such as energy efficiency improvements and LED upgrades), and the continued decarbonisation of the national electricity grid.</p> <p>Data for 2025/26 is currently being collated, with full reporting available from 1 April 2026, forming part of the 2026/27 KPI year.</p>

2025/26 Q4

Supporting the implementation of the Electric Vehicle Charging

KPI	RAG	Update	Target
4.3 - Support progress of Electric Vehicle(EV) Charging	Target Met	<p>A two-phase delivery approach is proposed for EV charge point rollout. Phase 1 will be delivered via a supplier-funded model led by the Council, targeting selected Council owned car parks, while Phase 2 will form part of the longer-term ECC Levy-funded programme. Officers are currently assessing sites against agreed criteria. The next milestone is business case approval, anticipated in April, with Phase 1 delivery scheduled from summer through to December. The Council's financial contribution is expected to be minimal and remaining costs covered by the supplier. Four car parks are currently under consideration.</p> <p>A business case has been agreed to replace 3 diesel vehicles with EV Vehicles, and as part of that project 1 new charger has been installed and 1 charger upgraded to support, but these are not public chargers</p>	Quarterly progress

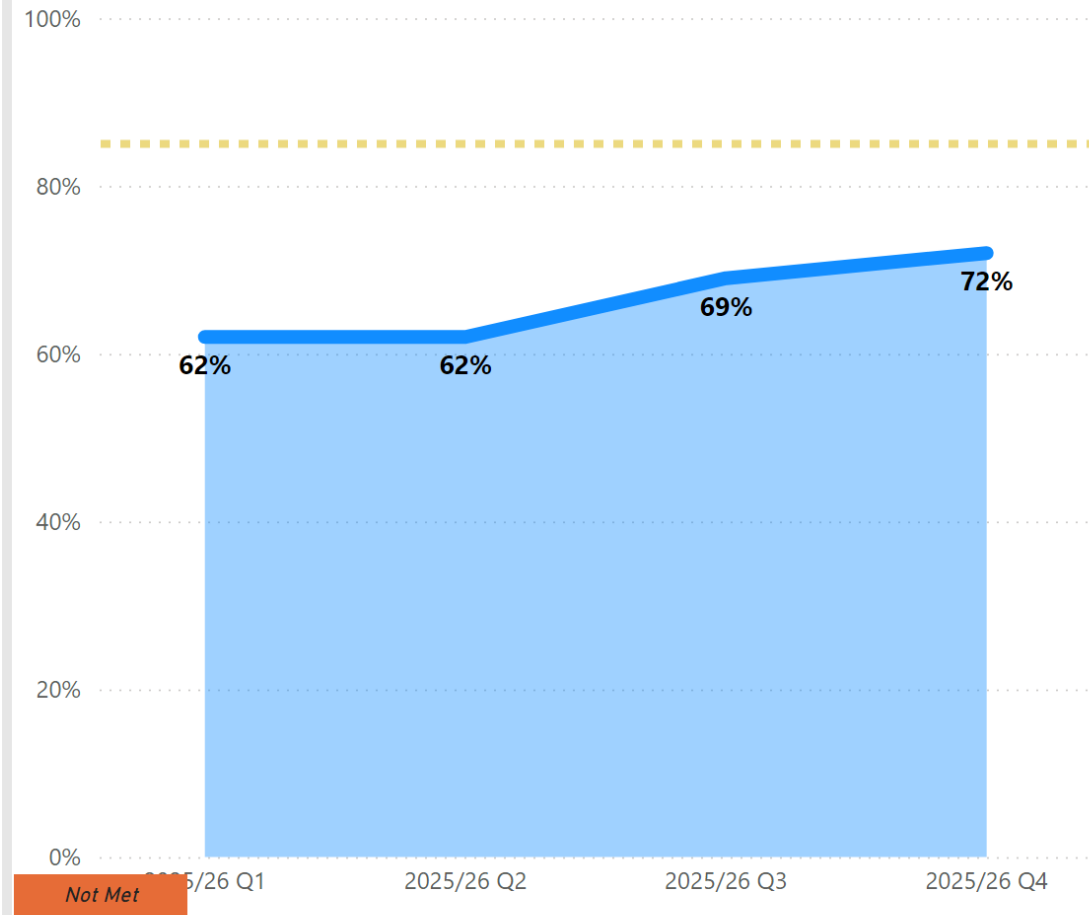
2025/26 Q4

Training staff and members to become climate literate

APPENDIX 1

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

Target : 85%



2025/26 Q4

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	Target Met	Q4 - No formal North Essex Climate Partnership (NECCP) meeting took place during Q4. However, officers continued to support the intent of this KPI through active engagement with regional partners, stakeholders, and networks that contribute to carbon reduction and climate resilience. Engagement during this period included: Essex Alternative Fuel Workshop Coastal and Flooding Meeting and Essex Coastal and Flooding Forum Introductory meetings with Brentwood & Chelmsford, and Colchester (new officers) Becoming a Healthy Town/City session Maldon Flood Protection Projects and Maintenance meeting LGA Coastal SIG & The Crown Estate webinar Post-Essex LAEP digital tool demonstration Green Essex Network / The Great Collaboration Essex Recycling Forum HEAT Essex programme (supporting home energy efficiency improvements for low-income households) These activities ensured continued collaboration across Essex and the wider region and a Blackwater partnership meeting, which focuses on Nature and Biodiversity in the Blackwater Catchment. Plus two meetings of the Officer Member working group	Quarterly collaboration

2025/26 Q4

Helping our communities take climate action

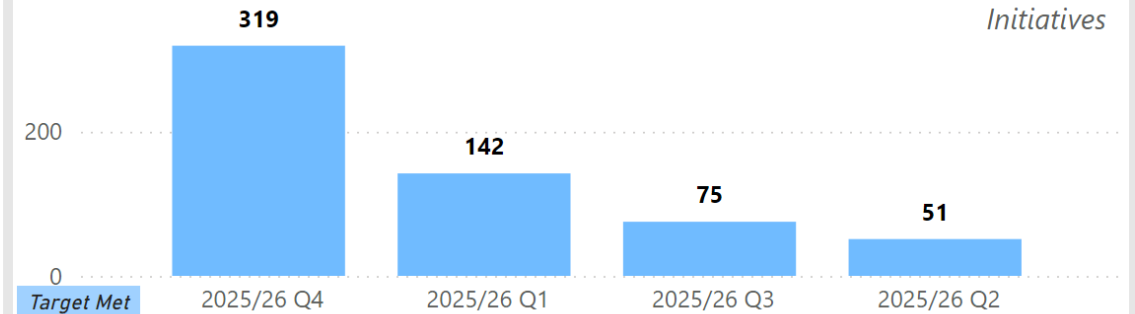
APPENDIX 1

4.6 - Community climate initiatives & engagements

Target: 35 initiatives pa (baseline engagements)

52

Initiatives

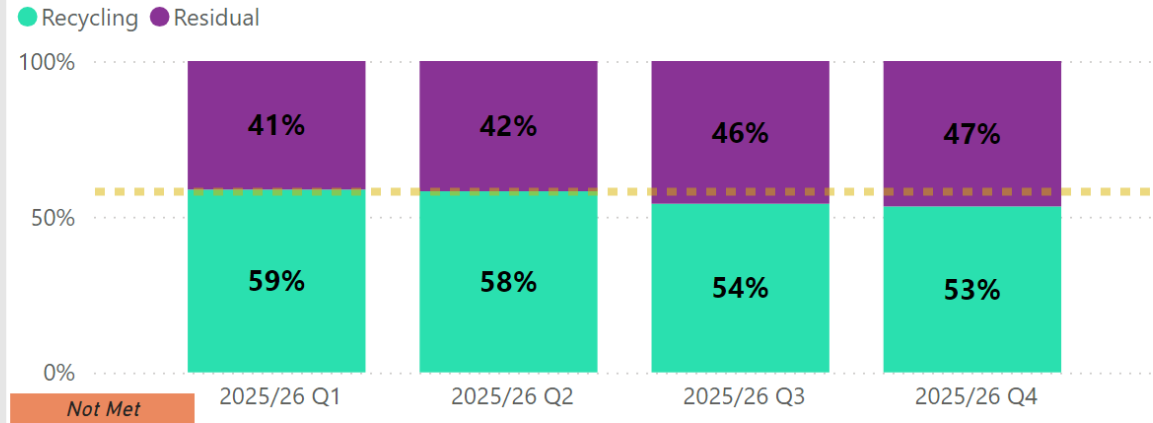


RAG	Update
Target Met	Email Engagement: Shared 11 initiatives via email, including Switch Together, Seagrass, St Peter's Way, the latest approved Climate Action Strategy (CAS) and Action Plan (AP), Climate Action Group meet-up, Anglian Water Thriving Communities, BUDS Project Tollesbury, The Nature Gap (Woodland Trust), Sustainable Business Event, and the Community Energies Pathway event. Social engagement: 10 posts promoting community climate action activities Climate Action Newsletter: Promoted 9 initiatives through the newsletter, distributed to 154 subscribers. The newsletter achieved a 30.92% open rate (47 opens), with 1 unsubscribe and 2 bounces. Community Engagement: Welcomed 1 new Climate Action Friend to the network.

2025/26 Q4

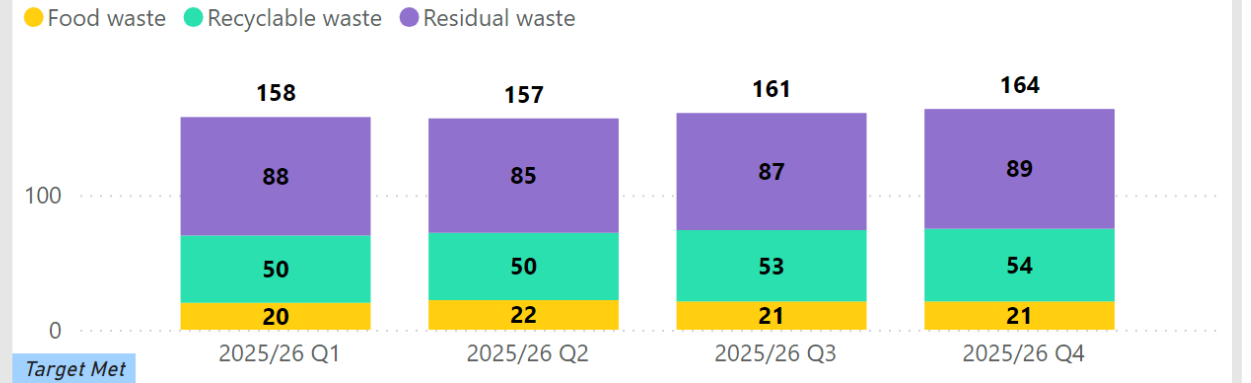
4.7 - Percentage break down of waste & recycling (all types)

Target: Minimum of 58% Recycling



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

Target: Household reduction of residual waste

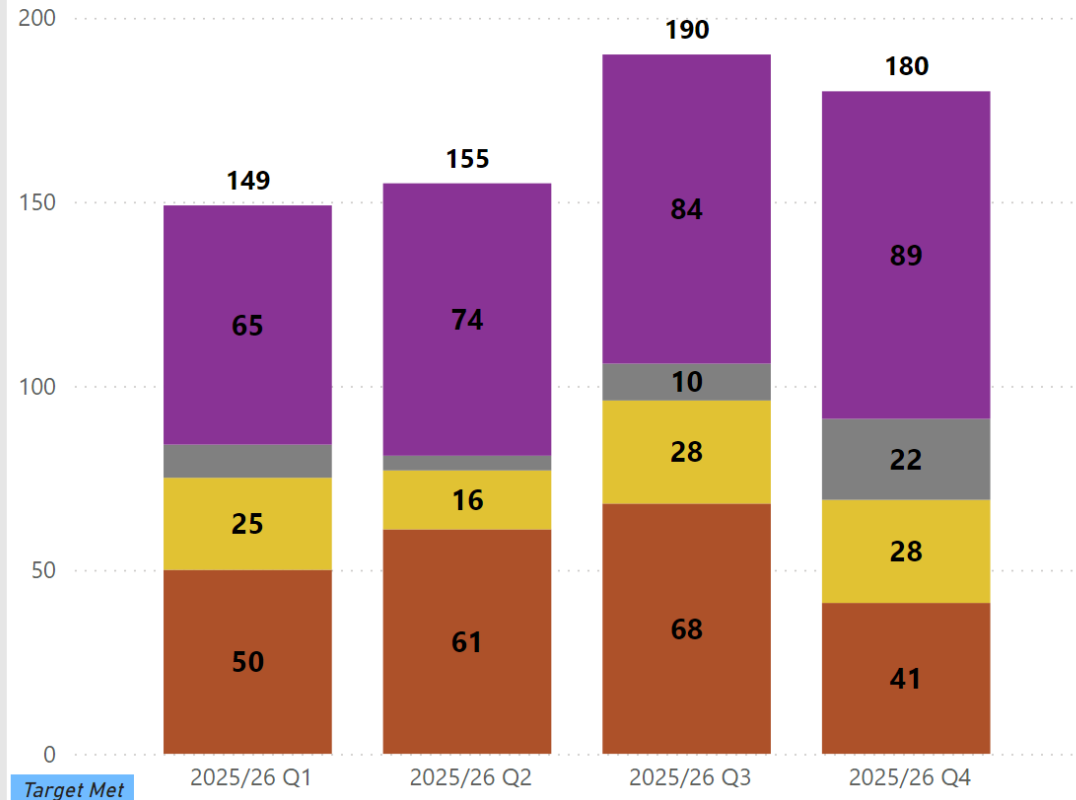


KPI	RAG	Update	Target
4.9 - Delivery of simpler recycling programme	Target Met	<p>Q4 - Garden Waste - Project is complete. No issues have been reported.</p> <p>Flexible Plastics Project is complete. No issues have been reported by crews or the material processor</p> <p>Food waste: Project now completed and containers rolled out to all flats with communal bin stores. To ensure that we are compliant with Simpler recycling a letter has been sent to flats above shops offering a food waste collection service and where requested a visit will be arranged to agree a collection point.</p>	Delivery by Q4 25/26

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

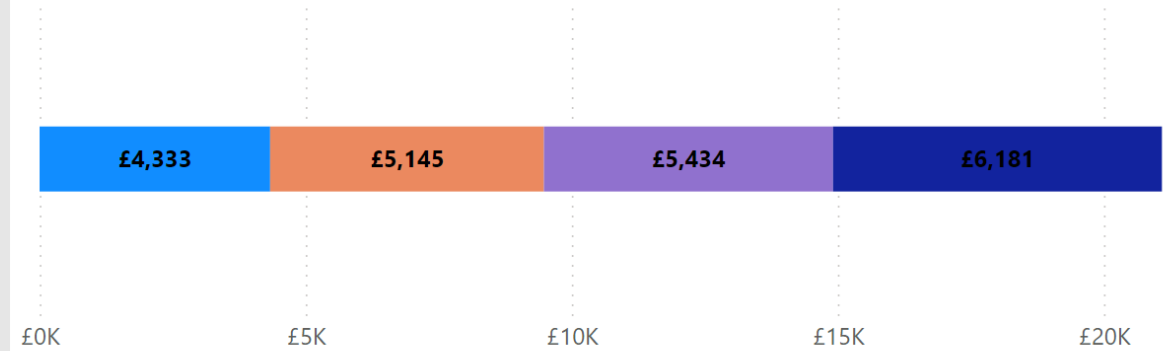
Target: Continue to act on community reports

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



4.10a - Costs for flytip removal

Year ● 2025/26 Q1 ● 2025/26 Q2 ● 2025/26 Q3 ● 2025/26 Q4



KPI	RAG	Update	Target
4.11 - Environmental enhancements secured through planning & enforcement services	Target Met	Q4 - Working with IT and Finance to improve the process of transparency around the S106 funds held, triggers and allocations. A number of the capital schemes delivered last year around the Prom Park were part funded by S106 contributions.	Quarterly progress (Baselining the data)

KPI	RAG	Update	Target
4.12 - Delivery of the Air Quality Management Area (AQMA) Action Plan	Not Met	Q4 - The Air Quality Action Plan (AQAP) is currently being revised and an Service Level Agreement is now in place, awaiting a final signature from Chelmsford City Council. There have been delays in getting the SLA in place and agreeing the content of it, so the anticipated adoption of the new AQAP in the summer of 2026, is now delayed. There will be clarity on the likely timescale and new adoption date over the next few weeks. The new AQAP will include a group of actions, plus some rolled over actions from the previous AQAP to bring the air quality in the Market Hill area to compliance with the UK National Air Quality Strategy & UK Air Quality limits and an annual mean for Nitrogen Dioxide of 40 µg/m3	To AQMA Action Plan Timetable

Priority - Delivering good quality services

APPENDIX 1

Quarter Range Filter

2025/26 Q4



RAG Review

Ontrack Q4 - This priority continues to maintain strong performance this quarter, delivering a high level of service to our residents and businesses. Good customer engagement continues through handling vast numbers of telephone and online enquiries, with a high proportion being answered and resolved at the first point of contact. Regulatory services have also continued to perform well against statutory requirements, with only environmental protection service requests seeing a slight resolution decrease resulting in not meeting the target at year end, this is due to short term sickness which stabilised towards the of the quarter. The number of process improvements delivered reflects ongoing work to review and streamline service delivery, improve customer experience and ensure services remain efficient and fit for purpose.

Priority - Delivering good quality services

APPENDIX 1

Quarter Range Filter

2025/26 Q4

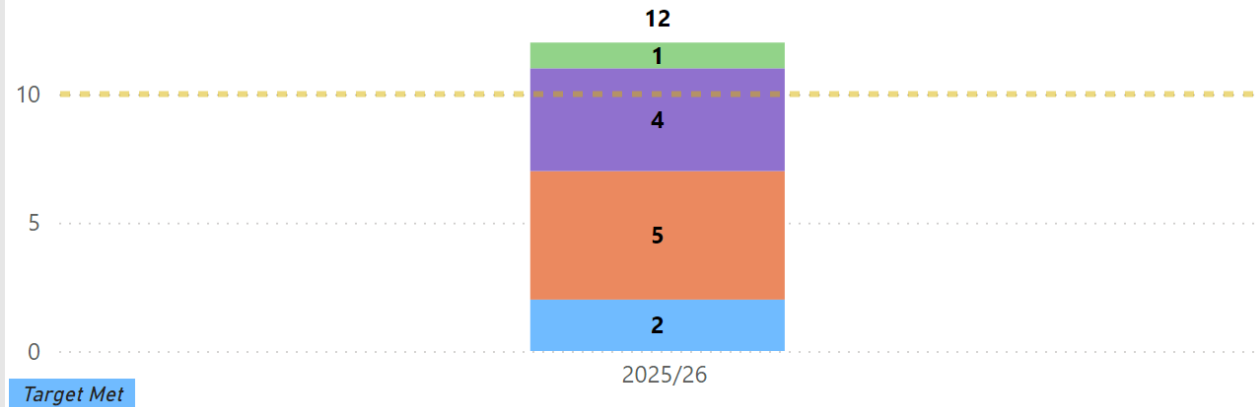


Service Plan KPI(s)	RAG	Indicator Type	Responsibility
5.1 - Health & Wellbeing partner led opportunities delivered (Linked)	Target Met	Measure	Influence
5.2 - Delivery of Outreach programmes	Target Met	Deliverable	Control
5.3 - Percentage of phone calls handled	Target Met	Measure	Control
5.4 - Number of online service forms submitted	Target Met	Measure	Influence
5.5 - Online 'contact us' enquiries & phone enquiries responded to at first point of contact.	Target Met	Measure	Control
5.6 - Opportunities delivered with partners to support access and delivery of our services	Target Met	Deliverable	Influence
5.7 - Delivery of One Maldon District, multi-agency partnership action plan (linked)	Target Met	Deliverable	Influence
5.8 - Affordable housing units secured through planning policy	Target Met	Measure	Influence
5.9 - Delivery of collaborative working with housing partners	Target Met	Deliverable	Influence
5.10 - Regular assessments of affordable housing delivery compared affordable housing need	Target Met	Measure	Influence
5.11 - Completion of environmental permit inspections (%)	Target Met	Measure	Control
5.12 - Programmed Food Hygiene Inspections due & completed (%)	Target Met	Measure	Control
5.13 - Licenses issued within statutory timescales. (%)	Target Met	Measure	Control
5.14 - Environmental protection service requests investigated and resolved (%)	Not Met	Measure	Control
5.15 - Shellfish sampling completed (%)	Target Met	Measure	Control
5.16 - Proactive activity supporting public Health & Safety in our public areas	Target Met	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 ● Q4



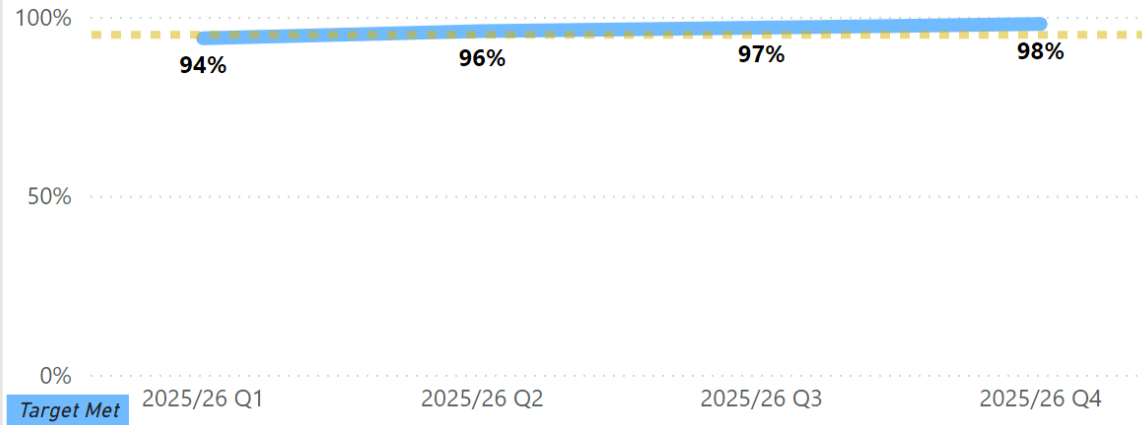
RAG	Update
Target Met	Q4 - International women's day event was delivered in Q4, bringing the total to 12 One Maldon District Partners events delivered this year, exceeding target.

KPI	RAG	Update	Target
5.2 - Delivery of Outreach programmes	Target Met	Q4 - as per Q3 update 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

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

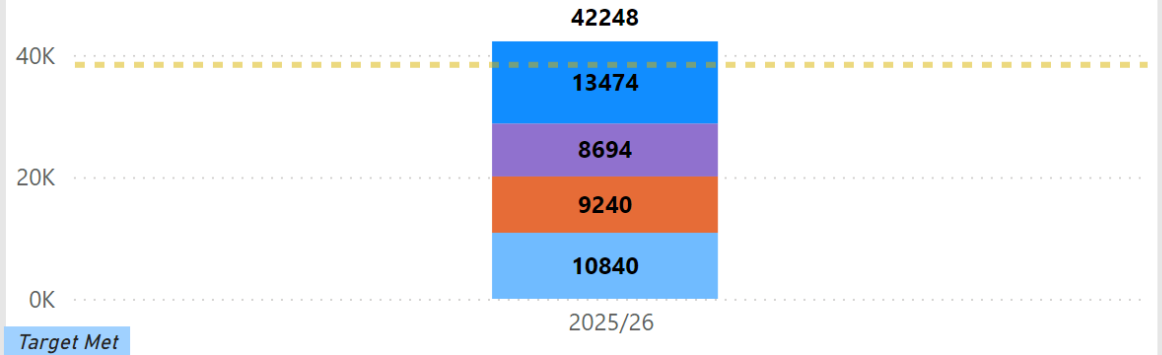
Target: 95%



5.4 - Number of online service forms submitted

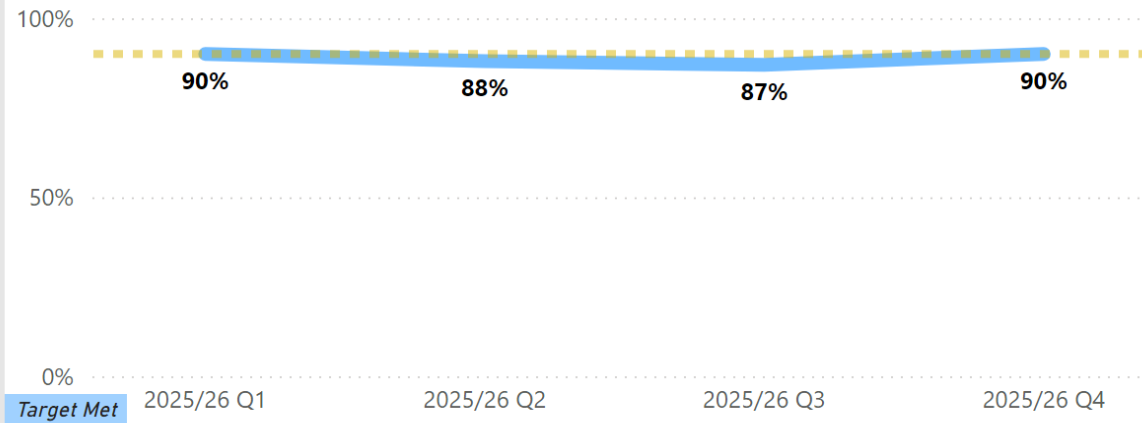
Target: Increase form usage

Quarter only ● Q1 ● Q2 ● Q3 ● Q4



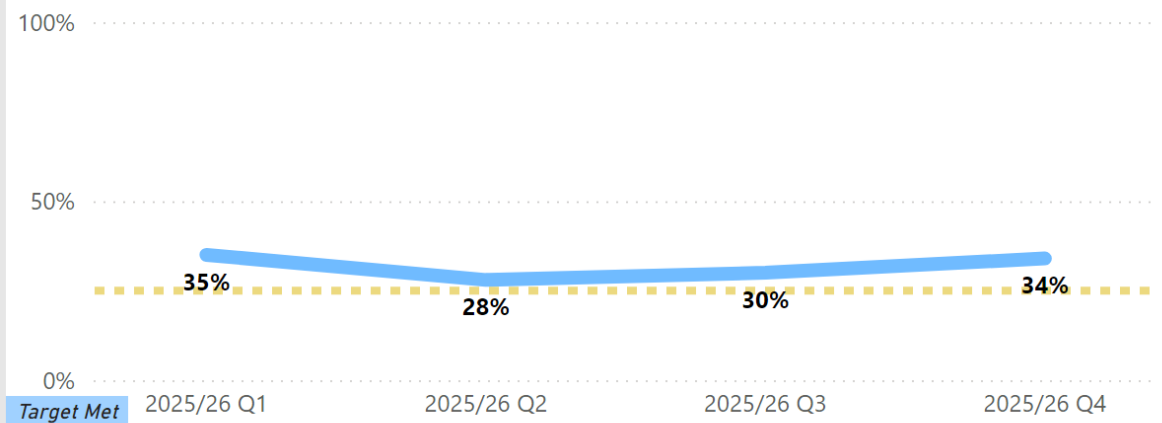
5.5 - Phone enquiries responded to at first point of contact

Target: 90%



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

Target: 25%

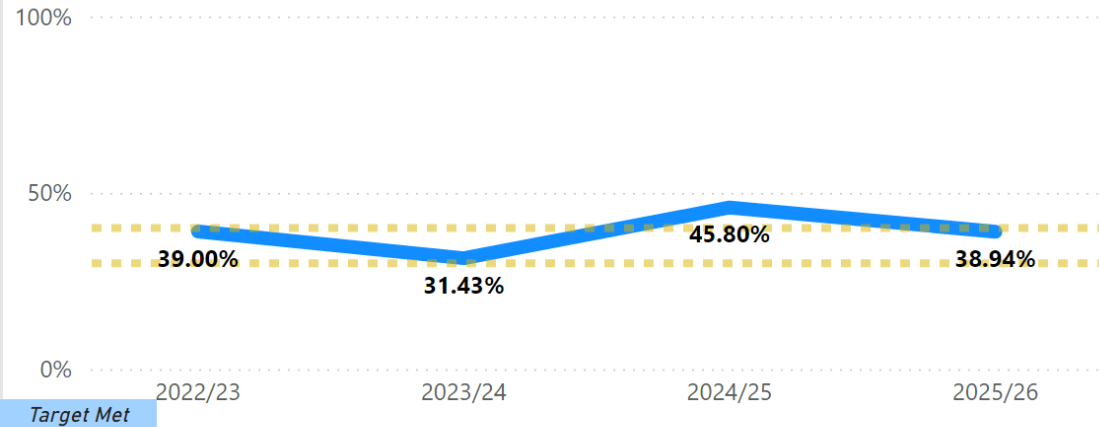


KPI	RAG	Update	Target	KPI	RAG	Update	Target
5.6 - Opportunities delivered with partners to support access and delivery of our services	Target Met	<p>Q4 - Continue to work effectively with all partners to assist in the delivery of a variety of events across the district, ensuring that services are visible, accessible, and responsive to our communities. The development of the new Customer Services space is helping with in building partner relations, customers and visibility. As well as the introduction of other hubs and food banks. Our contractor partnerships have supported streamlined service delivery and a culture of continuous improvement, helping us to deliver more efficient and customer-focused outcomes.</p> <p>The Bank Hub has been highly successful, with all partnerships continuing to work effectively. These collaborations are supporting the delivery of a wide range of events across the district, ensuring services remain visible, accessible, and responsive to our communities. The development of the new Customer Services space is having a positive impact, strengthening in-building partner relationships, increasing customer engagement, and improving overall visibility. Our contractor partnerships have also played a key role in streamlining service delivery and embedding a culture of continuous improvement, enabling us to deliver more efficient and customer-focused outcomes</p>	Baseline Data	5.7 - Delivery of One Maldon District, multi-agency partnership action plan	Target Met	<p>Q4 - Actions 85% complete. Most of remaining actions are green on track, with grant delivery timelines having been amended to September 2026. This is as per recently updated UK SPF funding guidance</p>	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)

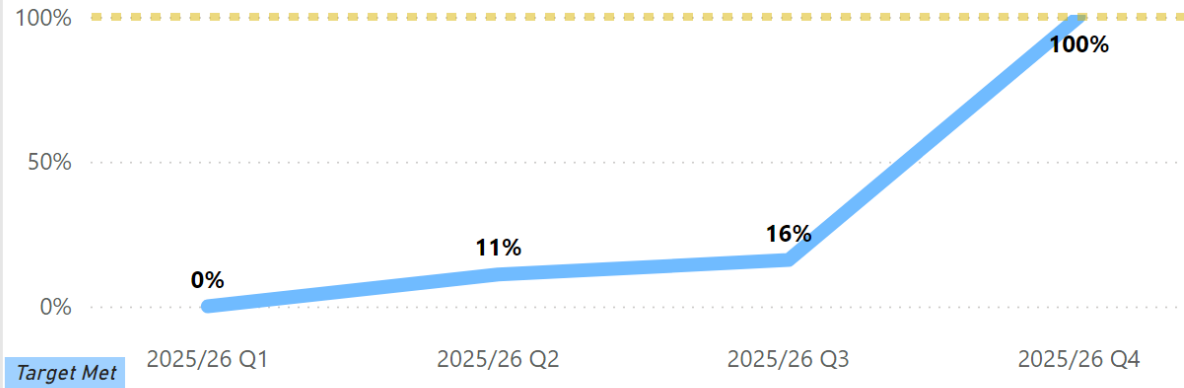


RAG	Update
Target Met	The total affordable housing negotiated for 2025/26 from all qualifying development was 37 homes, 38.94%.

KPI	RAG	Update	Target
5.9 - Delivery of collaborative working with housing partners	Target Met	Q4 - Moat's performance is currently below expectations, particularly in relation to long term voids and reduced stock churn. This is contributing to increased temporary accommodation costs. We are awaiting a meeting with Moat's SLT and the Director for PPG at MDC to review performance and agree next steps, currently scheduled for Q1.	Quarterly Progress
5.10 - Regular assessments of affordable housing delivery compared to affordable housing need	Target Met	Q4 - 53 properties delivered, 44 affordable rented and 9 intermediate affordable (9 shared ownership 0 shared equity) additional shared ownership to be confirmed by developers. 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	Review minimum of twice yearly

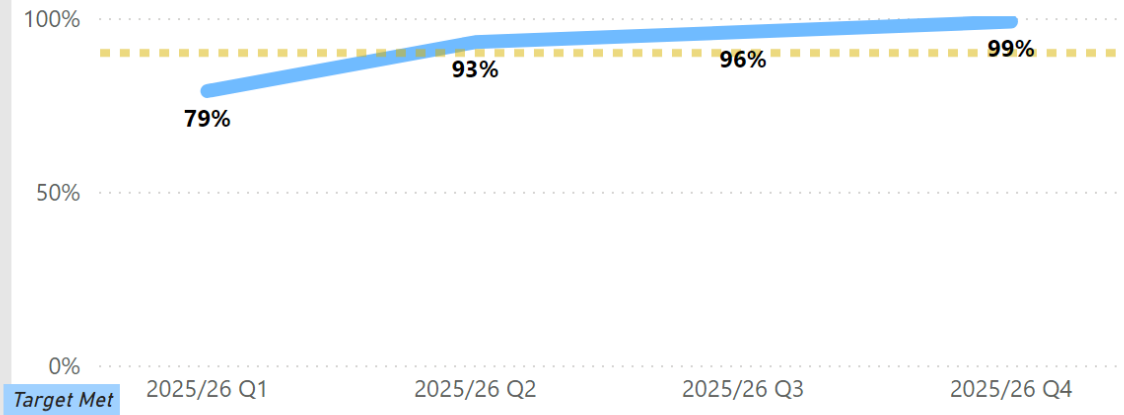
5.11 - Completion of environmental permit inspections (%)

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



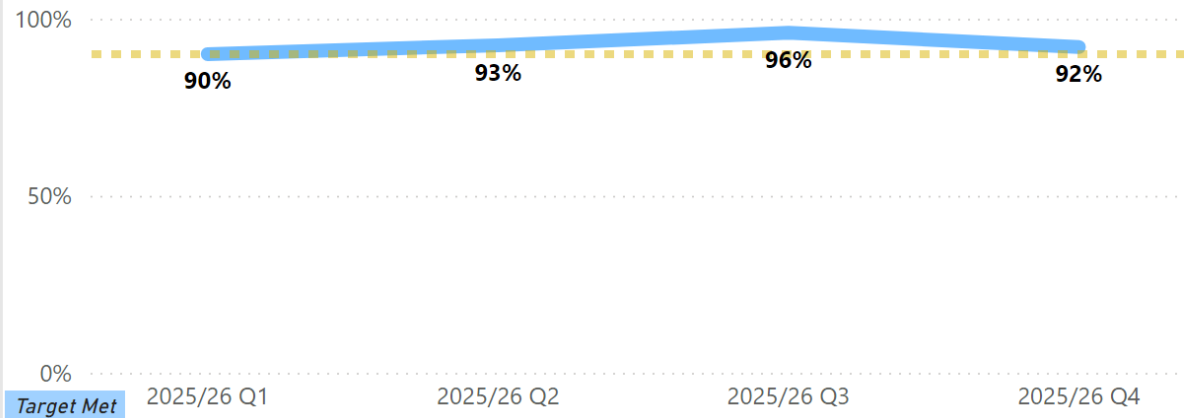
5.12 - Programmed Food Hygiene Inspections due & complete

Target: 90% by year end

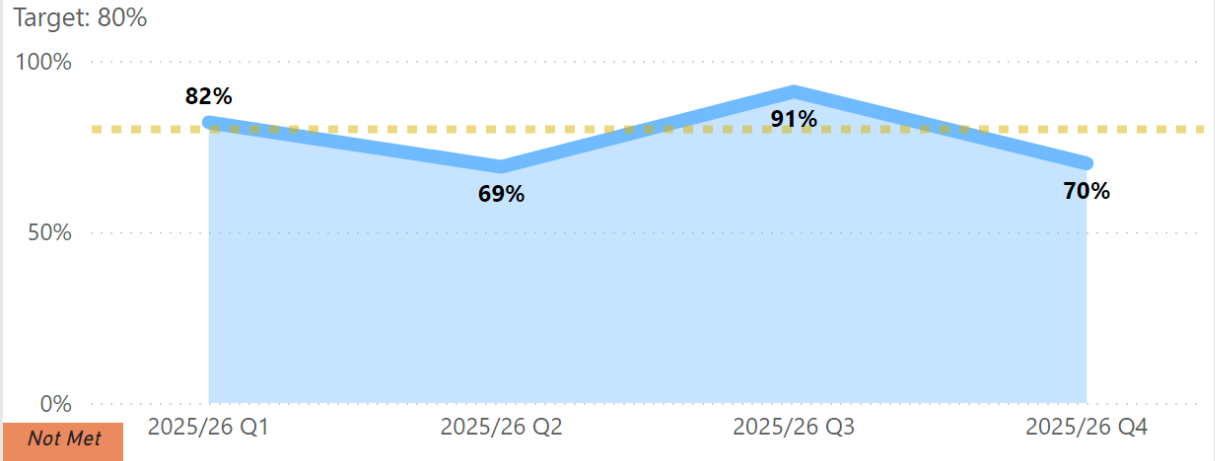


5.13 - Licenses issued within statutory timescales. (%)

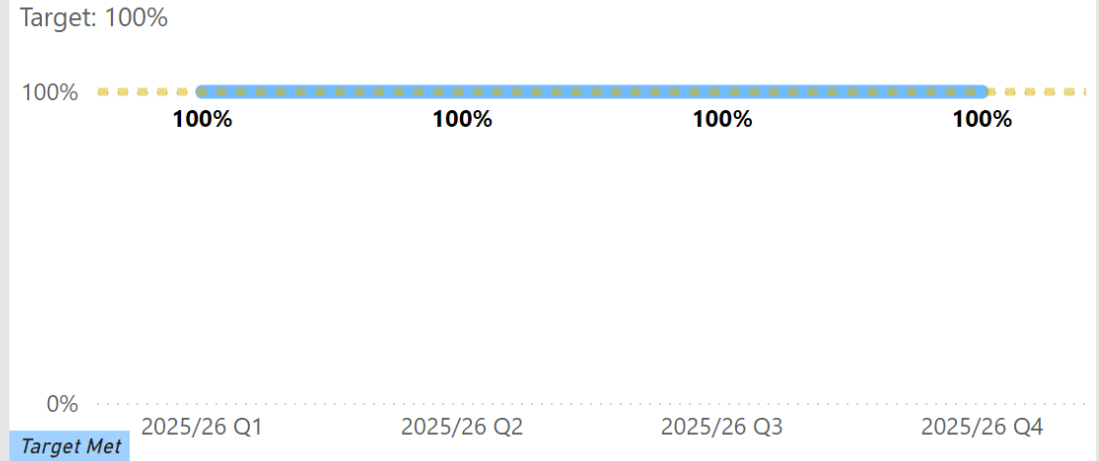
Target: 90%



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.	Target Met	Q4- Inspections of public areas ongoing. Discussions on improvements to monitoring of Leisure Centres scheduled.	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

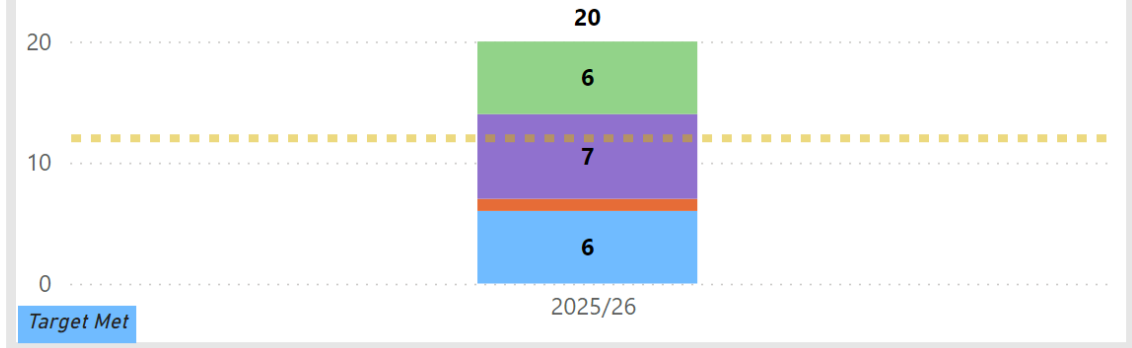
2025/26 Q4

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

● Q1 ● Q2 ● Q3 ● Q4



2025/26 Q4