

Corporate Performance Reporting

Data Period: Quarter 1 2026/27

Report Updated: August 2026

'Where Quality of Life Matters'



MALDON
DISTRICT COUNCIL

Priority & Indicator Overview

Quarter Range Filter

2026/27 Q1



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

● Ontrack

Ontrack

44

1. Supporting our Communities

6 100%

2. Investing in the District

8 100%

3. Growing our economy

8 100%

4. Protecting our environment

11 100%

5. Delivering good quality services

11 100%

0%

20%

40%

60%

80%

100%

Total
indicators
supporting
each priorityTotal indicators for Supporting
our communities

6

Total indicators for Investing in
our district

8

Total indicators for Growing
our economy

8

Total indicators for Protecting
our environment

11

Total indicators for Delivering
good quality services

11

Total

44

Priority - Supporting our Communities

Quarter Range Filter

2026/27 Q1



RAG Review

Ontrack Q1 26/27 - Delivery against this priority is on track. Livewell funding is being allocated to community partners, with 13% being committed for six schemes in Q1. Four new Asset Based Community Development(ABCD) case studies are being explored on the back of the successes of last year's video case studies. Three community events were delivered in Q1 in collaboration with One Maldon District Partnership (OMDP). These included dementia events in Maldon and Burnham and a skatepark engagement event. A total of over 250 residents attended these events. OMDP is meeting on 27th July and will be trialling a merged OMDP / RAG meeting format.

Service Plan KPI(s)

	RAG	Indicator Type	Responsibility
1.1a -Adoption & delivery of a One Maldon District action plan.	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.	Ontrack	Measure	Control
1.4 - Health & Wellbeing partner led opportunities delivered	Ontrack	Measure	Influence
1.5 - Community safety partnerships engagements 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.

KPI	RAG	Update	Target
1.1a - Adoption & delivery of a One Maldon District action plan.	Ontrack	Q1 - Driven by wider health system changes and Integrated Care Board(ICB) reconfiguration, One Maldon District Partnership (OMDP) is updating its approach to partnership working. The new OMDP & Responsible Authorities Group merger meeting is being trialled on Monday 27th July, with a partner commitment survey also launching in early Q2. This feedback will help shape future joint working arrangements and support long-term sustainability planning as the final tranche of OMDP's UK Shared Prosperity funded activities concludes this September.	Agreed action plan by Q3 2026/27

2026/27 Q1

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	Q1 - Last year's case studies have been recently published as video case studies. Current year's case studies are being mapped out by team, with a range of current projects to choose from.	4pa

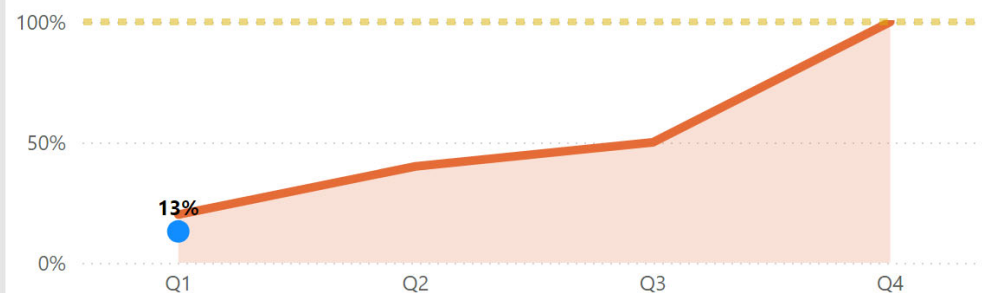
2026/27 Q1

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

● 2025/26 ● 2026/27



RAG

Update

Ontrack

Q1 - As of the end of the quarter 13% of funding has been spent delivering 6 schemes, funding commitments are on track to achieve 100% target at year end. Additionally a number of pipeline schemes have been agreed for Q2.

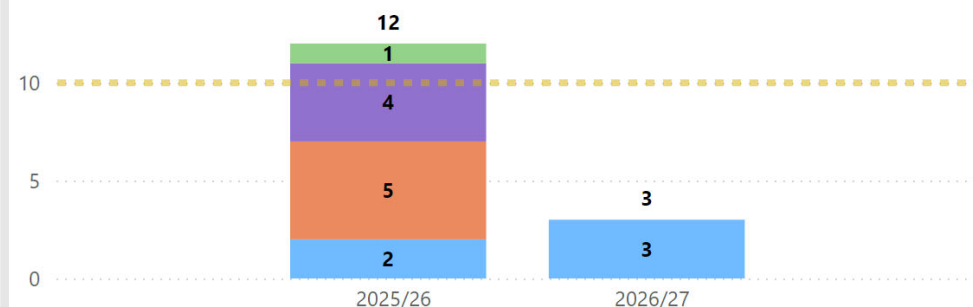
2026/27 Q1

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

● Q1 ● Q2 ● Q3 ● Q4



RAG

Update

Ontrack

Q1 - Three partner events were held in quarter 1;
 - Prom Park skatepark event supported by 25 partners across 6 organisations with over 200 participants throughout the day
 - Community in a Cup Burnham – Dementia Support Event. Attendees 48.
 - Community in A Cup Maldon – Dementia Support Event. Attendees 9.

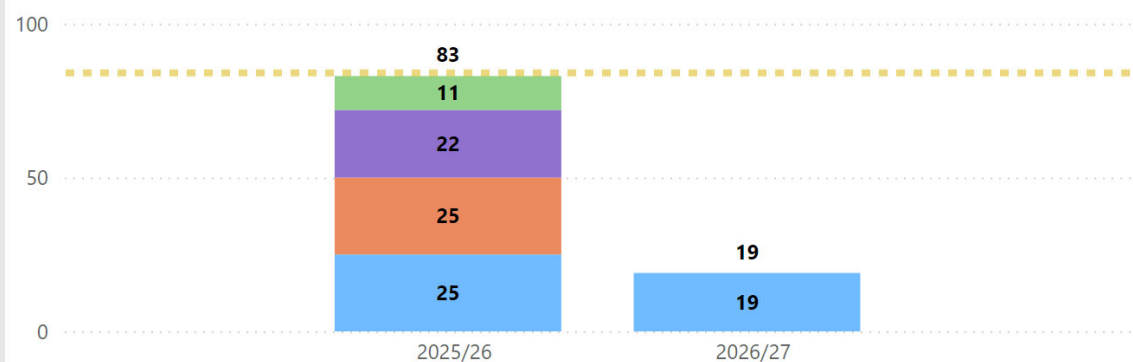
2026/27 Q1

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

1.5 - Community Safety Partnerships engagements and activities

Target: 84pa

● Q1 ● Q2 ● Q3 ● Q4



RAG

Update

Ontrack

Q1 - This quarter focused on Identifying and Supporting Vulnerable People and Communities, which included delivery of Crucial Crew, completion of Safe and Well Visits, Supporting Dementia Together, holding Women's Safety Focus Groups and raising awareness of child exploitation and human trafficking through engagement, education and actions, this was achieved by working with our Police and Fire Service colleagues

KPI

RAG

Update

Target

1.6 - Delivery of Maldon Community safety action plan.

Ontrack

Q1 - Delivery of Community Safety Action Plan for the year is progressing. Successful crucial crew, safe and well visits and newsletter published

Delivery to plan actions & timescales

Priority - Investing in our District

Quarter Range Filter

2026/27 Q1



RAG Review

Ontrack Q1 26/27 - Overall, delivery remains on track. Neighbourhood & Communities Services are investing in our assets and installing leisure equipment and improvements to our open spaces and parks. The Planning Policy team are working on a Project Initiation Document and Local Plan Timetable for a New Local Plan for Maldon District, which will be considered at full Council in September. The Economic Development team continue to make the case for inward investment. Senior Leadership Team continue to work with partners to improve travel options and lobby for infrastructure. The Development Management team and the Housing team ensure effective negotiations and use of development contributions. The UK Shared Prosperity Fund has been spent in accordance with the Investment Plan. A new Culture & Heritage Strategy has been approved, and work is taking place to prepare the Action Plan.

Service Plan KPI(s)	RAG	Indicator Type	Responsibility
2.1 - Enable investments into our open spaces & leisure equipment	Ontrack	Deliverable	Control
2.3a - Approve and deliver to the new targets & milestones as set out in the local plan time table (if approved by full Council)	Ontrack	Deliverable	Control
2.4a - Delivery of case studies and business articles to promote the district as a place to do business	Ontrack	Measure	Control
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 funding statement	Ontrack	Deliverable	Control
2.7a - Delivery of the UK Shared Prosperity Fund projects final stages	Ontrack	Deliverable	Control
2.10a - Delivery of corporate and capital projects programme as agreed by Council.	Ontrack	Deliverable	Control
2.11a - Adoption of the culture & heritage strategy and work to meet the new targets & milestones as set out in the action plan (if approved by Council)	Ontrack	Deliverable	Control

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

KPI	RAG	Update	Target
2.1 - Enable investments into our open spaces & leisure equipment	Ontrack	Q1 - Regular play equipment inspections are being carried out and a project plan for larger investment has been identified. Work will begin shortly on the replacement of 2 play sites at Riverside Park and Springfield.	Maintain & enhance our parks and open spaces

2026/27 Q1

Delivering an updated Local Development Plan

KPI	RAG	Update	Target
2.3a - Approve and deliver to the new targets & milestones as set out in the local plan time table (if approved by full Council)	Ontrack	Q1 - The decision as to whether to begin a new Local Plan will be going to Council on 10 September 2026. To assist with this decision, consultants Arup have been commissioned to produce a Project Initiation Document and Project and Resourcing Plan for a new Local Plan.	Approval of Local plan business case by the end of Q3 26/27

2026/27 Q1

Work with partners to make a case for inward investment.

KPI	RAG	Update	Target
2.4a - Delivery of case studies and business articles to promote the district as a place to do business (Delivered by supplier)	Ontrack	Q1 - Articles - The Return of the Maldon District Business Breakfast Maldon Beyond the Office & Lifestyle, Nature and Wellbeing Case Studies - The Marty Englander & BDHR Consultancy	6 case studies & 4 articles in 2026/27

2026/27 Q1

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	Q1 - S06 contributions sought through planning applications. Regular meetings continue with Essex County Council Highways, discussions around highway modelling in the context of the new plan making system.	Quarterly Progress (Attendance quarterly to partnership meetings/Infrastructure review)

2026/27 Q1

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 funding statement	Ontrack	Q1 - S106 agreement continue to be monitored, including engagement with Finance. S106 invoices are raised where necessary. Continued work to procure Exacom to enable the transfer of all S106 data from a manual to a digital system. Infrastructure Funding Statement deadline to be published in December 2026.	Infrastructure delivery statement published by the end of Q3 26/27

2026/27 Q1

Delivering a UK Shared Prosperity Fund Investment Plan

KPI	RAG	Update	Target
2.7a- Delivery of the UK Shared Prosperity Fund projects final stages.	Ontrack	Q1 - Of the £783,369 available budget, from UKSPF (£327,146), REPF (£129,077) and the Council's match fund (£327,146), £751,221.35 of actual spend has been incurred. This represents 96% of funding spent. Reports continued to be delivered to committee.	Delivery of plan to timescale & final government returns submitted by the end of Q3 26/27

2026/27 Q1

Delivering commercial projects that benefit the district.

KPI	RAG	Update	Target
2.10a - Delivery of corporate and capital projects programme as agreed by Council.	Ontrack	Q1 - The 2026/27 Capital & Corporate Programme currently includes 70 tracked projects. Spend to date is £686k, with a recorded variance of £165k. Delivery activity is underway across capital investment, repairs and renewals, climate initiatives, regeneration funding and revenue growth programmes. A number of schemes have been successfully completed or are nearing completion, while others continue to progress through procurement and delivery stages. Repairs and renewals activity is advancing, with key procurement and contract award milestones achieved, supporting the transition of projects into delivery. Several projects remain dependent on funding approvals, legal and contractual matters, confirmed programme dates or other key decisions before they can proceed with greater certainty. These dependencies continue to present the main risks to programme delivery. Overall, programme progress is in line with expectations for this stage of the financial year. It is normal for a proportion of schemes to remain in the planning, approval, procurement or scheduling phases at this point, with delivery activity expected to increase as projects move through the programme lifecycle and outstanding dependencies are resolved.	Delivery to programme timescales

2026/27 Q1

Developing a new culture strategy

KPI	RAG	Update	Target
2.11a - Adoption of the culture & heritage strategy and work to meet the new targets & milestones as set out in the action plan (if approved by Council)	Ontrack	Q1 - Work has now begun to develop the Action Plan to support the delivery of the approved Culture and Heritage Strategy. The Council awaits the outcome of the Town of Culture expression of interest which we have been advised will be the end of July. If shortlisted, the bid development will be included in the Action Plan.	Adoption of strategy and formalised action plan by the end of Q3 26/27

2026/27 Q1

Priority- Growing our Economy

Quarter Range Filter

2026/27 Q1



RAG Review

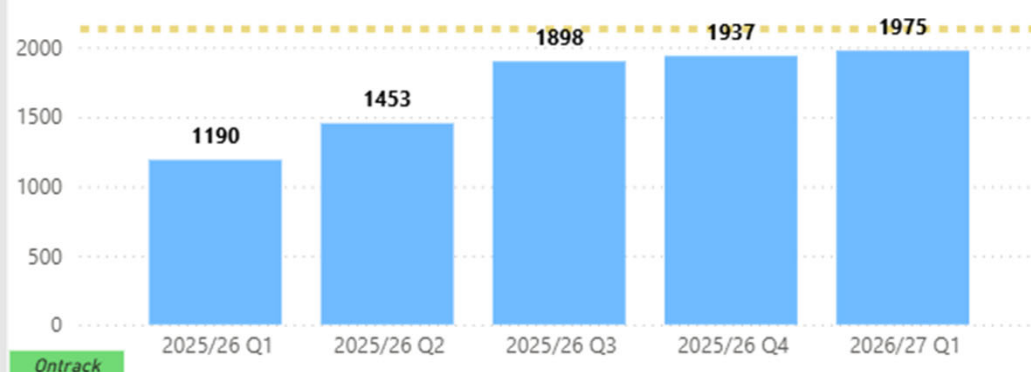
Ontrack Q1 26/27 - Delivery has been strong, thanks to our partnership with Lets Do Marketing Group supporting the Council's business focussed communications. Delivery of UK Shared Prosperity Fund remains on track as expected with the final projects due to complete by the funding deadline of 30 September 2026. In partnership with the North Essex Economic Board (NEEB), we have commissioned The Consortium to deliver against the NEEB action plan for 2026/2027, with a specific focus on rural business support. Six campaigns have been set for the year supporting our Visit Maldon District Tourism work. We continue to support the Maldon District Tourism Group as they transition to a Community Interest Company.

Service Plan KPI(s)	RAG	Indicator Type	Responsibility
3.1 - Total number of subscribers to business communication channels (Delivered by supplier & partners)	Ontrack	Measure	Control
3.2 - Total number of direct to business engagements (business newsletter & events)	Ontrack	Measure	Control
3.4 - Total number of businesses reach by each activity (Delivered by supplier & partners)	Ontrack	Measure	Control
3.5 - Opportunities for grants training and support within the direct to business engagement (business newsletter)	Ontrack	Measure	Control
3.6a - Delivery of the UK Shared Prosperity Fund projects final stages.	Ontrack	Deliverable	Control
3.8 - Number of campaigns delivered	Ontrack	Measure	Control
3.9 - Reach of tourism social media platforms	Ontrack	Measure	Influence
3.10a - Delivering North Essex Economic Board (NEEB) action plan.	Ontrack	Deliverable	Influence

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

3.1 - Total number of subscribers to business communication channels

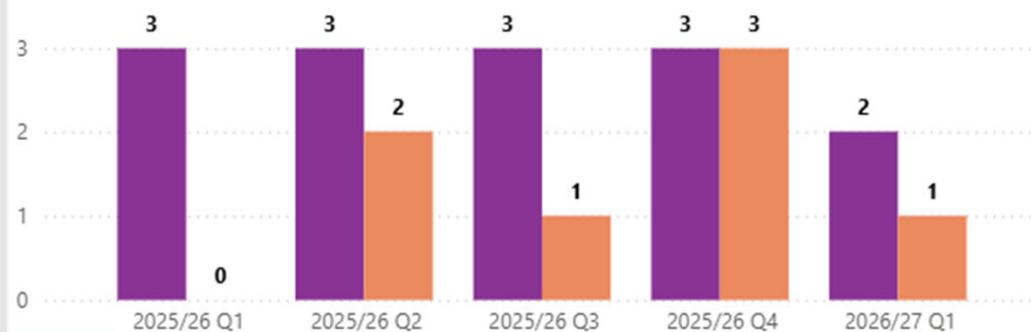
Target: 2026/27 - 10% Growth



3.2 - Total number of direct to business engagements (newsletter & events)

Target: Events 4pa | Newsletters 12pa

● Business Newsletters ● Business Events

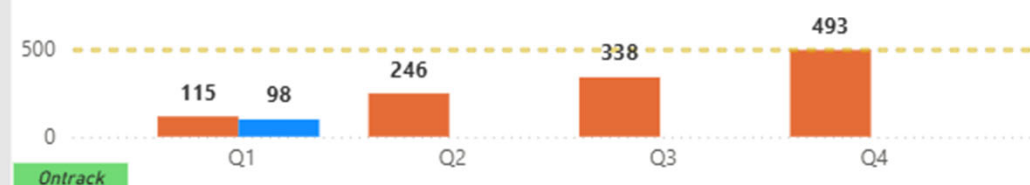


2026/27 Q1

3.4 - Cumulative business reach by businesses new letter clicks

Target: Maintain Engagement

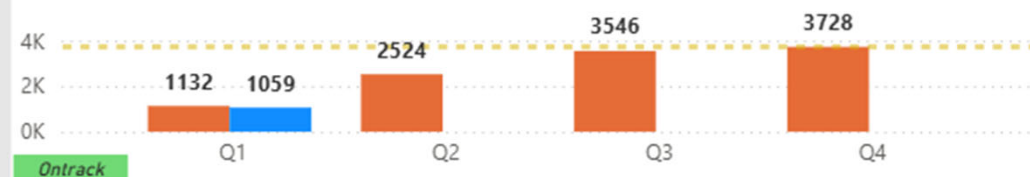
● 2025/26 ● 2026/27



3.4 - Cumulative business reach by businesses new letter displays

Target: Maintain Engagement

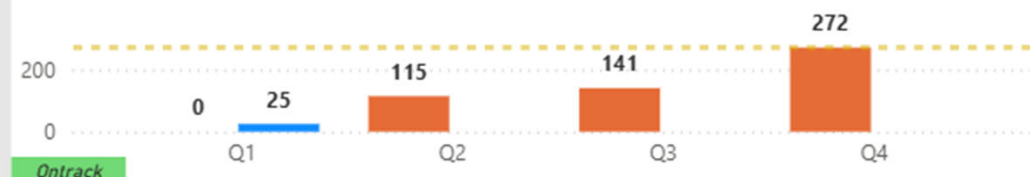
● 2025/26 ● 2026/27



3.4 - Cumulative business reach by in person event attendance

Target: Maintain Engagement

● 2025/26 ● 2026/27

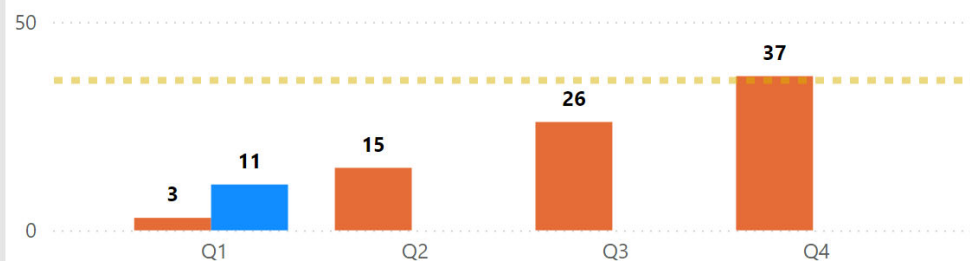


Working with our partners to promote grants, training, and support schemes to local businesses and residents

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

Target: 2026/27 -36 opportunities pa

● 2025/26 ● 2026/27



RAG	Update
Ontrack	Q1 - Most popular link engaged with was July Maldon Business Breakfast Booking

2026/27 Q1

Continuing to deliver the UK Shared Prosperity Fund investment plan

KPI	RAG	Update	Target
3.6a - Delivery of the UK Shared Prosperity Fund projects final stages.	Ontrack	Q1 - Of the £783,369 available budget, from UKSPF (£327,146), REPF (£129,077) and the Council's match fund (£327,146), £751,221.35 of actual spend has been incurred. This represents 96% of funding spent. Reports continued to be delivered to committee.	Delivery of plan to timescale & final government returns submitted by the end of Q3 26/27

2026/27 Q1

Delivering the Maldon District Tourism Group action plan

3.9 -Tourism campaign social media engagement

Target: Establish a baseline

● Reactions/likes ● Shares ● Comments ● Saves/Follows



Ontrack

KPI	RAG	Update	Target
3.8 - Campaigns delivered.	Ontrack	Q1 - Campaigns are defined for 26/27. These being: Collaborations/Competitions, Events, Place, Saltmarsh Coast Walking Festival, Sponsorship, and Visit Essex. We saw a focus on Events as we started moving into the Spring/Summer Season following on from the Maldon Mud Race in April. The Mud Race and content into the lead up to, and following on from, saw great engagement for our sponsorship campaign and showed the relationship that had been built through this was effective. This also amounted to in-person engagement on the day itself. Followers continued to grow as our reach increased, which we anticipate it will continue to do, steadily.	6 per year

2026/27 Q1

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
3.10a - Delivering North Essex Economic Board (NEEB) action plan.	Ontrack	Q1 - The North Essex Economic Board (NEEB) action plan delivery is on track, with 390 event attendances, 57 repeat attendees, 6 webinars, and 100% positive feedback from March events across the partnership. Rural business support procurement is complete, with contract start targeted for May 2026. Comms support begins 1 May, budget close-down is progressing, and NEEB Growth activity is moving to publication and use.	Delivery to action plan timescales

Priority - Protecting our environment

Quarter Range Filter

2026/27 Q1



RAG Review

Ontrack Q1 26/27 - Overall, delivery remains on track. Strong progress continues across delivery of the Climate Action Plan, with 23 of 38 actions (61%) rated Green, 11 Amber. Community engagement remains strong, working with schools, community climate partnerships, water quality initiatives and volunteer litter-picking programmes. Progress on Electric Vehicle(EV) infrastructure is advancing, with the supplier-funded charging programme moving towards procurement and installation across eight priority Council-owned car parks. Provisional 2025/26 emissions data also indicates a further reduction in emissions, supporting delivery of the Council's carbon reduction objectives. Air quality performance remains strong, with compliance exceeding target levels at 93% in April and 96% in May. Following agreement from Defra, work is progressing on the Market Hill Air Quality Action Plan, with evidence review and measure development underway ahead of consultation and adoption by March 2027. Partnership working has remained active through regional climate, air quality, adaptation and environmental networks, helping to share best practice and support collaborative projects. Some areas require follow-up, including the rollout of the internal climate training programme.

Service Plan KPI(s)	RAG	Indicator Type	Responsibility
4.1a - Delivery of the climate action plan.	Ontrack	Deliverable	Control
4.2 - Reduction of accounted carbon emissions	Ontrack	Measure	Control
4.3 - Support progress of Electric Vehicle Charging	Ontrack	Deliverable	Influence
4.4a - Develop an internal climate training programme of short courses covering environmental topics.	Ontrack	Deliverable	Control
4.5 - Collaborate with Essex Climate Partnerships on proposals/initiatives that support the Maldon District reduce carbon emissions	Ontrack	Deliverable	Influence
4.6 - Number of community climate initiatives and engagements	Ontrack	Measure	Control
4.7 - Percentage break down of waste & recycling	Ontrack	Measure	Influence
4.8 - Total KG per household for residual, food and recyclable waste (excluding garden waste)	Ontrack	Measure	Influence
4.10 - Community reports investigated/resolved to preserve the local environmental	Ontrack	Measure	Control
4.11 - Environmental enhancements and mitigations secured through development services	Ontrack	Deliverable	Influence
4.12 - Delivery of the Air Quality Management Area (AQMA) Action Plan	Ontrack	Deliverable	Control

Delivery of Annual Climate Change Plan

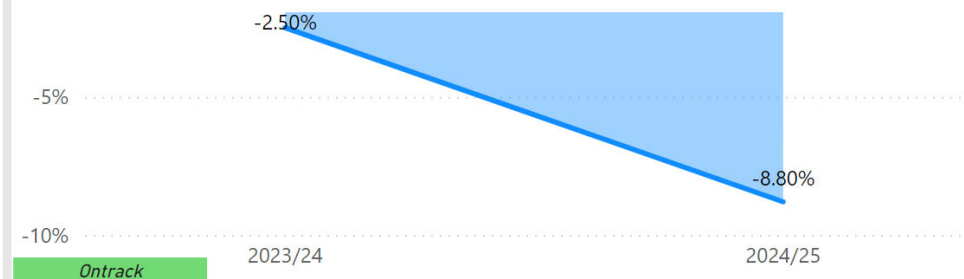
KPI	RAG	Update	Target
4.1a - Delivery of the climate action plan.	Ontrack	Q1 - Overall delivery of the Climate Action Plan remains on track. Of the 38 actions, 23 (61%) are rated Green, 11 are Amber, and there are currently no Red actions. The strongest performance is in Sustainable Working (100% Green) and Preservation of Resources (86% Green), while Travel and Transport and Energy continue to be monitored due to the complexity and dependencies associated with these workstreams.	Quarterly progress to action plan timescales

2026/27 Q1

Taking steps to reduce the Councils 'Carbon Footprint'

4.2 - Accounted carbon emission reduction(%)

Target : Reduction in emissions each year



RAG	Update
Ontrack	Q1 - Work has progressed well on the Council's 2025/26 greenhouse gas emissions report. Draft results indicate that operational greenhouse gas emissions are estimated at approximately 969 tonnes of carbon dioxide equivalent, compared with 978 tonnes in 2024/25, representing a reduction of around 9 tonnes (0.9%). When leased assets are included, total emissions are estimated at 1,404 tonnes of carbon dioxide equivalent, compared with 1,447 tonnes in 2024/25, representing a reduction of around 43 tonnes (3%). These figures remain provisional pending completion of final data and report validation due in quarter 2

2026/27 Q1

Supporting the implementation of the Electric Vehicle Charging

KPI	RAG	Update	Target
4.3 - Support progress of Electric Vehicle(EV) Charging	Ontrack	Q1 - The EV charging programme has moved into delivery planning, with the aim of enabling a rapid roll out of supplier-funded electric vehicle chargers across priority Maldon District Council-owned car parks, with no upfront capital cost to the Council. Phase 1 focuses on scoping, procurement and installation in eight priority car parks: Princes Road, Promenade Park, White Horse Lane, Butt Lane, Friary Fields, West Maldon Community Centre, Brickhouse Farm Community Centre and Millfields in Burnham-on-Crouch. The programme is now moving through procurement, with tendering planned for July to November 2026, followed by contract award, public communications, preparation works and installation. The proposed provision includes a mix of fast, rapid and slow chargers across key public car parks, supporting improved access to electric vehicle charging for residents, visitors, workers and businesses.	Quarterly progress

2026/27 Q1

Training staff and members to become climate literate

KPI	RAG	Update	Target
4.4a - Develop an internal climate training programme of short courses covering environmental topics.	Ontrack	Q1 - Completed a review of existing climate training resources and benchmarked approaches used by other local authorities. Findings are being used to develop an internal climate training programme covering key environmental and sustainability topics.	Roll out of climate training programme by the end of Q4 26/27

2026/27 Q1

Working with North Essex Climate Partnership to reduce countywide carbon emissions

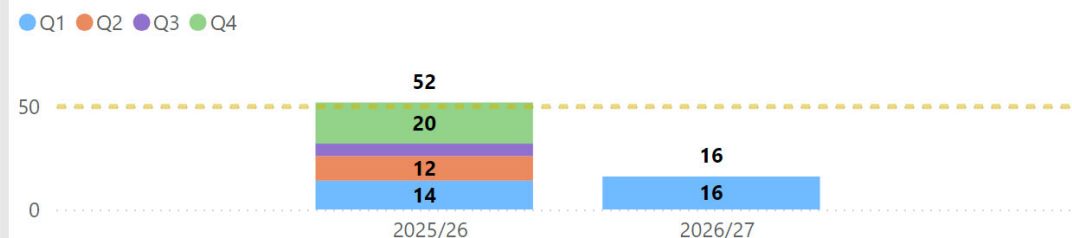
KPI	RAG	Update	Target
4.5 - Collaborate with Essex Climate Partnerships on proposals/initiatives that support the Maldon District reduce carbon emissions	Ontrack	Q1 - Partnership climate and environmental engagement activities: Four during the reporting period, the Council continued to work collaboratively with Essex County Council, neighbouring authorities, environmental organisations and regional partners to support the delivery of climate, sustainability and environmental objectives. Officers participated in four significant partnership engagement activities, providing opportunities to share best practice, develop collaborative projects and strengthen relationships across Essex and the wider region. These included: Essex Air Quality Strategy All-Partners Meeting. North Essex Sustainable Business Planning Group. Adaptation Community of Practice. Blackwater pollution partnership meeting.	Quarterly collaboration

2026/27 Q1

Helping our communities take climate action

4.6 - Community climate initiatives

Target: 2026/27 - 50 initiatives pa



RAG	Update
Ontrack	Q1 - • Engaged five schools through the Care and Connect environmental education initiative, strengthening relationships and opening future sustainability learning opportunities. • Supported Tollesbury Climate Partnership's water quality programme, including community water testing and engagement on water industry investment plans. • Worked with Heybridge and Maldon Climate Action Partnership, Dengie Climate Action Partnership and Tollesbury Climate Partnership to support local climate action and promote community engagement. • Enabled collaboration and knowledge sharing between local climate groups. • Developed Clean Air Routes with the Ramblers Association and supported its volunteer-led litter-picking programme. • Supported Biodiversity Net Gain discussions and promoted engagement with the Essex Estuaries Farm Cluster. • Explored renewable and community energy opportunities with local organisations. • Progressed a climate and sustainability community microsite to raise awareness, encourage participation and support community action.

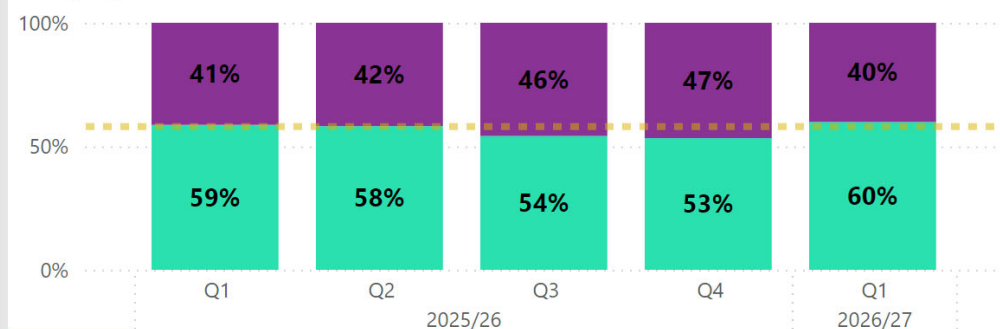
2026/27 Q1

Helping to reduce waste and recycling more

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

Target: Minimum of 58% Recycling

Recycling Residual

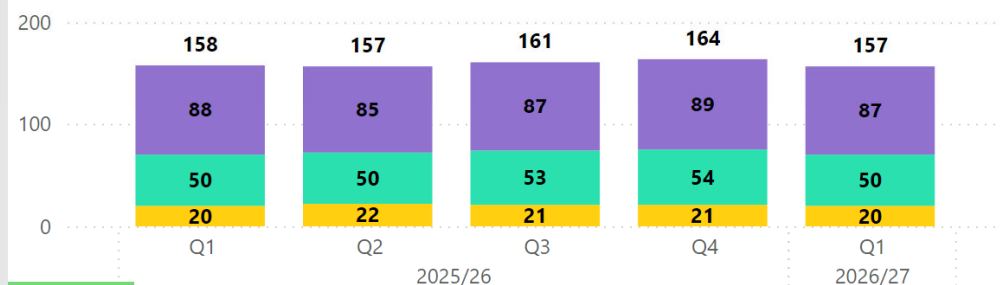


Ontrack

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

Target: Household reduction of residual waste

Food waste Recyclable waste Residual waste



Ontrack

2026/27 Q1

Implementing measures to improve local air quality

KPI	RAG	Update	Target
4.12 - Delivery of the Air Quality Action Plan (AQAP)	Ontrack	Q1 - Letter sent to Defra 15th January 2026 regarding the overdue Air Quality Action Plan (AQAP) for the Market Hill Air Quality Management Area and a request for a revised deadline of 31 March 2027 for submission of the final adopted AQAP. Letter received from Defra 21st May 2026, confirming agreement with the proposal and following timescale: • May–July 2026: Evidence review and development of AQAP measures, alongside preparation and submission of the 2026 Annual Status Report. • August–September 2026: Draft AQAP preparation and internal review. • October–November 2026: Statutory and stakeholder consultation. • December 2026–January 2027: Review of consultation responses and revision of the AQAP. • February–March 2027: Formal approval and adoption, with submission to Defra by 31st March 2027.	To Action Plan Timetable

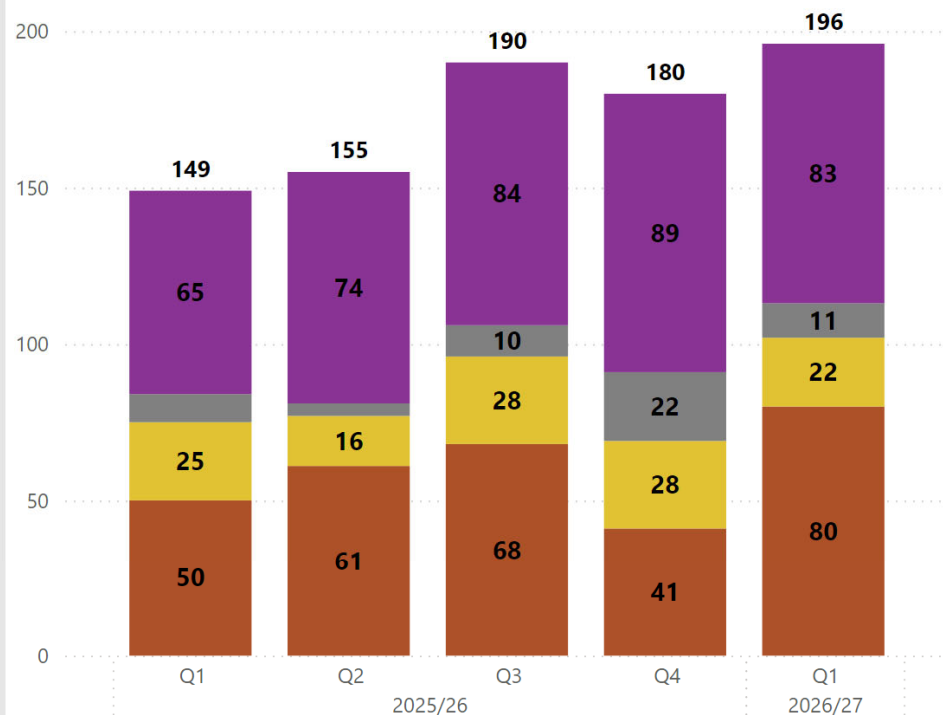
2026/27 Q1

Taking action to preserve and enhance the environment

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

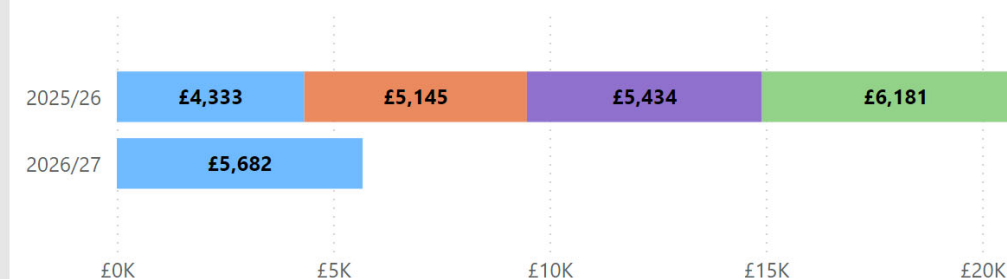


Ontrack

2026/27 Q1

4.10 - Costs for flytip removal

Q1 Q2 Q3 Q4



KPI	RAG	Update	Target
4.11 - Environmental enhancements and mitigations secured through development services	Ontrack	Q1 - Bio Net Gain (BNG) continues to be delivered through planning applications and monitored. The Council continues to support the Essex BNG Officer who assists Essex Local Planning Authorities with BNG duties. Preparation began on the statutory Biodiversity Duty Report 2026. Essex Coast Recreational disturbance Avoidance Mitigation Strategy (RAMS) tariff payments continue to be collected through planning applications to mitigate the impact of increased development on protected habitat sites. Continuing engagement with the Essex RAMS Steering Group to progress an updated Strategy.	Quarterly progress

Priority - Delivering good quality services

Quarter Range Filter

2026/27 Q1



RAG Review

Ontrack Q1 26/27 - Delivery against this priority is on track, with all 11 indicators reported as on target. Customer access and service responsiveness remain strong, with 96% of telephone calls handled, 32% of online enquiries resolved at first point of contact, and 88% of telephone enquiries resolved at first contact. Partnership working continues to support vulnerable residents through health and wellbeing initiatives and ongoing collaboration with housing providers, while environmental health services are performing well, with 94% of licences issued within statutory timescales and 94% of environmental protection service requests investigated and resolved within target timescales. Food hygiene inspection activity has continued with 85% of programmed inspections completed, and six service process improvements have already been delivered in the first quarter, supporting the Council's commitment to continuous improvement and high-quality service delivery.

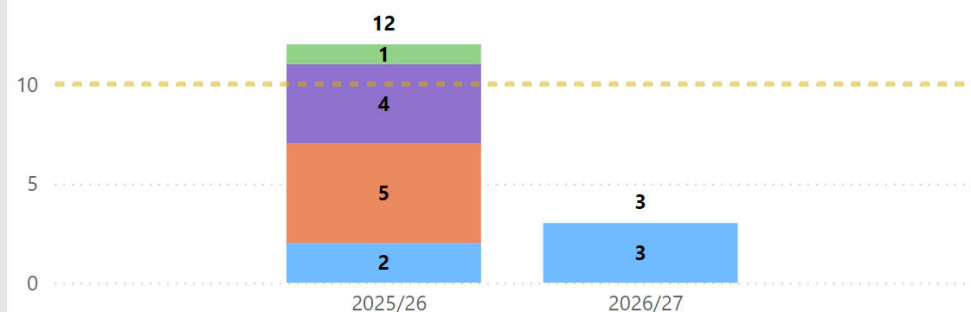
Service Plan KPI(s)	RAG	Indicator Type	Responsibility
5.1 - Health & Wellbeing partner led opportunities delivered (Linked)	Ontrack	Measure	Influence
5.3 - Percentage of phone calls handled	Ontrack	Measure	Control
5.5 - Online 'contact us' enquiries & phone enquiries responded to at first point of contact.	Ontrack	Measure	Control
5.7a - Adoption & delivery of a One Maldon District action plan (linked)	Ontrack	Deliverable	Influence
5.8 - Affordable housing units secured through planning policy	Ontrack	Measure	Influence
5.9a - Delivery of collaborative working with housing partners including regular assessments of housing need.	Ontrack	Deliverable	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
5.18 - Number of process improvements delivered	Ontrack	Measure	Control

Provide help and support to our most vulnerable people (Linked Community objective)

5.1 - Health & Wellbeing partner led opportunities delivered and attended

Target: 10 per year

● Q1 ● Q2 ● Q3 ● Q4



RAG	Update
Ontrack	Q1 - Three partner events were held in quarter 1; - Prom Park skatepark event supported by 25 partners across 6 organisations with over 200 participants throughout the day - Community in a Cup Burnham – Dementia Support Event. Attendees 48. - Community in A Cup Maldon – Dementia Support Event. Attendees 9.

2026/27 Q1

Giving help and support to our residents by working well with our local partners (Linked Community objective)

KPI	RAG	Update	Target
5.7a - Adoption & delivery of a One Maldon District action plan.	Ontrack	Q1 -Driven by wider health system changes and Integrated Care Board(ICB) reconfiguration, One Maldon District Partnership (OMDP) is updating its approach to partnership working. The new OMDP & Responsible Authorities Group merger meeting is being trialled on Monday 27th July, with a partner commitment survey also launching in early Q2. This feedback will help shape future joint working arrangements and support long-term sustainability planning as the final tranche of OMDP's UK Shared Prosperity funded activities concludes this September.	Agreed action plan by Q3 2026/27

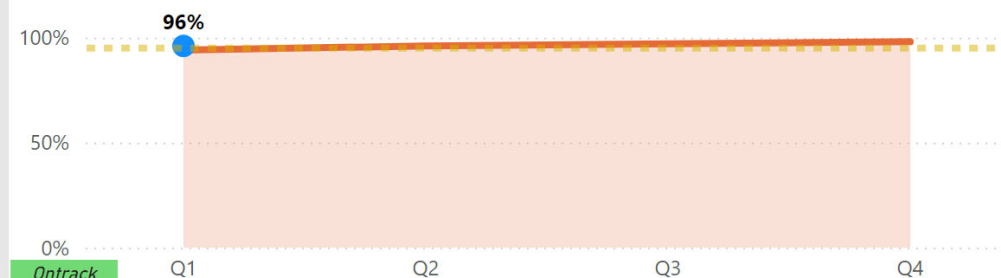
2026/27 Q1

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%

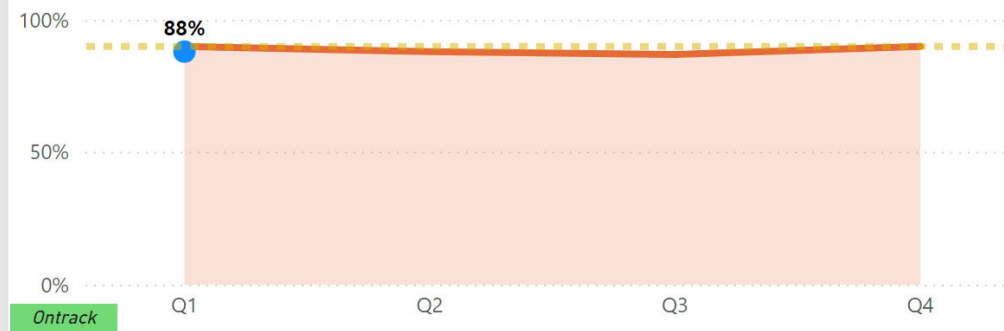
● 2025/26 ● 2026/27



5.5 - Phone enquiries responded to at first point of contact

Target: 90%

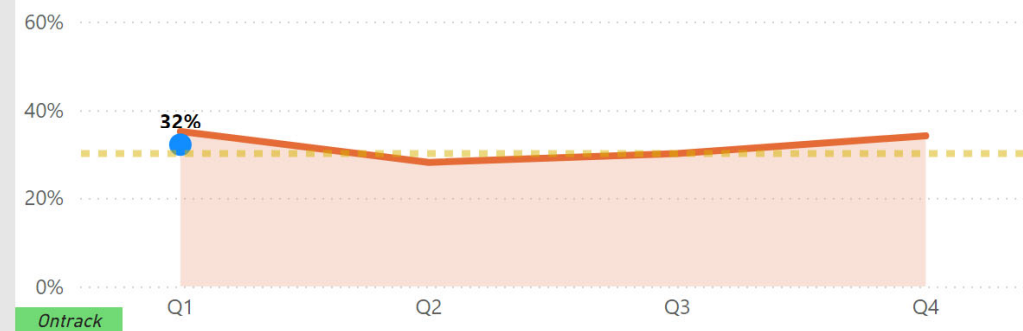
● 2025/26 ● 2026/27



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

Target: 2026/27 - 30%

● 2025/26 ● 2026/27

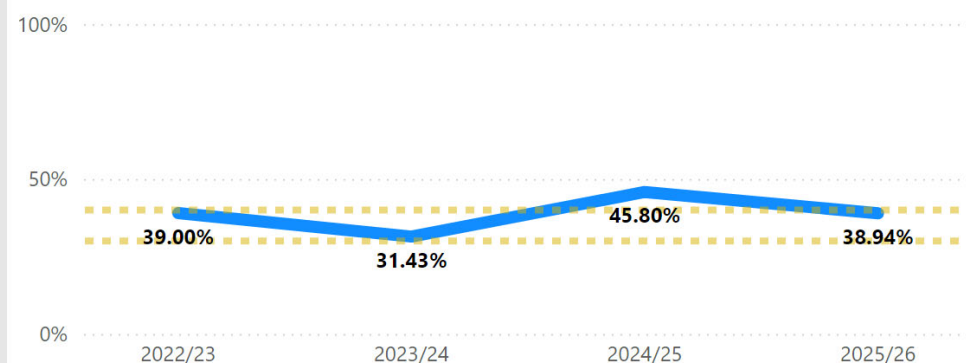


2026/27 Q1

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

Annual Indicator. This will be updated in Q4.

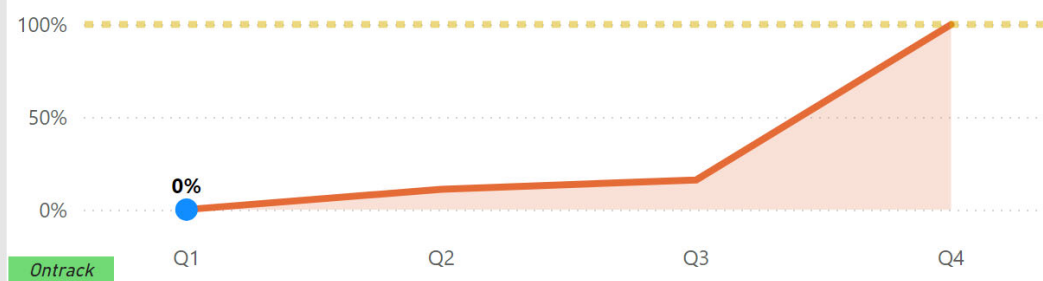
KPI	RAG	Update	Target
5.9a - Delivery of collaborative working with housing partners including regular assessments of housing need.	Ontrack	Q1 - Quarterly partnership meetings between MDC and Moat continue to be well attended, providing a valuable forum to review performance, address challenges and maintain effective partnership working. The July meeting will include attendance from Members, who will have the opportunity to review and challenge Moat's performance to date, ensuring that key areas of concern continue to receive appropriate focus. Operationally there has been a positive improvement in the number of void properties, although work remains ongoing to address the challenges associated with longer term voids and ensure these are resolved as efficiently as possible.	Quarterly engagement with housing partners.

Supporting businesses to meet legislation requirements and maintain standards

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

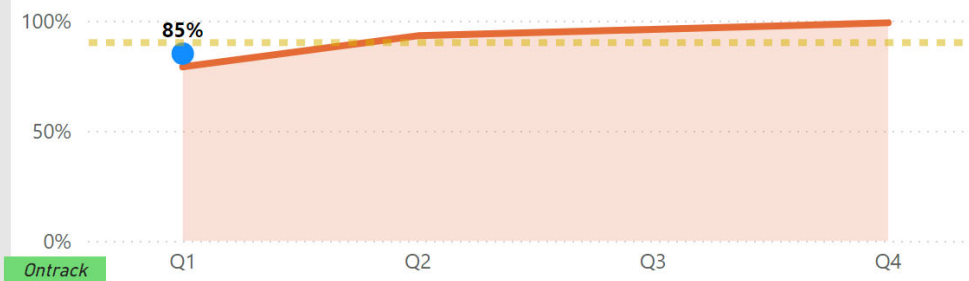
● 2025/26 ● 2026/27



5.12 - Programmed Food Hygiene Inspections due & complete

Target: 90% by year end

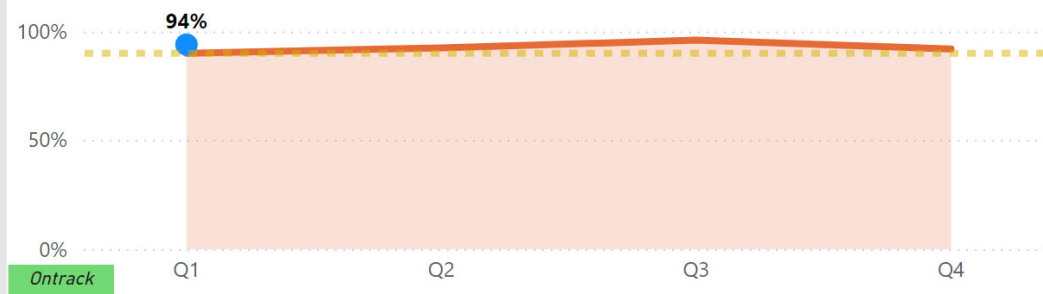
● 2025/26 ● 2026/27



5.13 - Licenses issued within statutory timescales. (%)

Target: 90%

● 2025/26 ● 2026/27



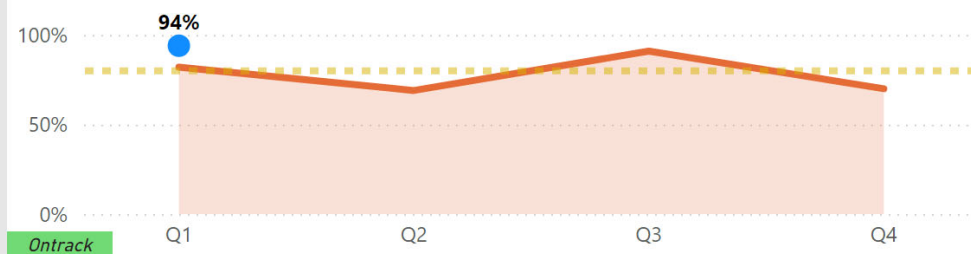
2026/27 Q1

Protecting public health and safety

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

Target: 80%

● 2025/26 ● 2026/27



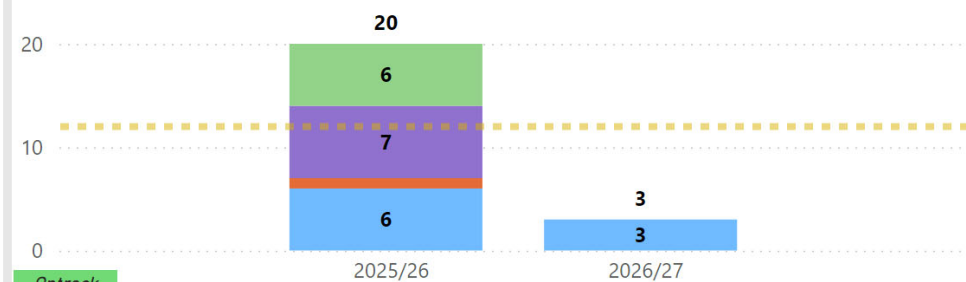
2026/27 Q1

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



2026/27 Q1