



Proposed targets 2017/18

Corporate Goal – Strengthening communities to be safe, active and healthy

| Indicator | 15/16 Actual | 16/17 Target | Cumulative Performance for the year As at Q3 | On track to achieve annual target | Proposed 17/18 Target | Comments |
|---|---------------------------------------|--|--|-----------------------------------|--|--|
| Level of reported crime | 2,341 Incidents of all crime | Fewer reported incidents than in 15/16 | 1,922 Incidents of all crime | No | Fewer reported incidents than in 16/17 | Following a meeting of the Overview and Scrutiny Committee acting as the Crime and Disorder Committee in December 2015 it was agreed that a local set of performance indicators would be developed in partnership with Essex Police. A local police analyst has now been appointed and discussions will be taking place shortly to establish local indicators for the Maldon District. |
| | 1,087 Anti-Social Behaviour incidents | | 800 ASB incidents | At risk | | |
| | Sanctioned detection rate 11.7% | No target | 11.8% | N/A | No target | |
| No. of households where living conditions were improved through Housing Act interventions | 21 | No target | 4 | N/A | Tracker measure | |
| No. of assisted installations to improve home energy efficiency through Council promotion | 20 | No target | 15 | N/A | Tracker measure | |



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| Overall no. of households within the Maldon District that have been assisted as part of the (previous) national Green Deal and ECO scheme | 926 (Jan 13 and Mar 16) | No target | 1,126 (Jan 13 – Sept 16) | N/A | Tracker measure | |
| No. of aids, adaptations and improvements implemented for older and disabled households by the Home Improvements Team | 63 | No target | 49 | N/A | Tracker measure | |



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Corporate Goal - Protecting and shaping the District

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|---|---|------------------------|---|-----------------------------------|------------------------|--|
| Total household waste arising per household | 838 kgs. per household | 820 kgs. per household | Monitored on an annual basis | N/A | 790 kgs. per household | Proposed targets based on the data/performance seen since the introduction of the new service in June 2016. |
| Residual household waste per household | 443 kgs. per household | 400 kgs. per household | Monitored on an annual basis | N/A | 350 kgs. per household | |
| Percentage of household waste sent for reuse, recycling and composting (including separate green waste) | 47.3% | 52% | 58.07% | Yes | 58% | While performance as at end of Q2 is over 60%, this will reduce in the last six months of the year due to a decrease in the amount of garden waste collected. Experience of other authorities has shown that after the first year of a new service recycling rates may dip as residents revert to old habits. |
| New Measure: Average number of justified missed collections per collection day | New | No target | 17/collection day (*figures for 3 rd Oct – 22 nd Dec only) | New for 17/18 | < 10/collection day | In the past measuring missed collections has been based on “per 100,000 collections” as this was an industry wide standard. However, authorities now use different definitions and methodologies for measuring performance in |
| Total number of justified missed collections | 2,337* (* figures for April – December only) | Tracking measure | 5,013 actual missed collections for the year | | Tracking measure | |



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| | | | | | | <p>this area so benchmarking using this indicator is no longer possible.</p> <p>It is proposed therefore that missed collections is reported using the average number of missed collections per collection day (against a total of 16,320 collections per day) during the quarter and the total actual justified missed collections in the quarter. These measures will provide a more meaningful picture of performance against the total number of collections.</p> <p>Performance will be assessed against a “target” of less than 10 justified missed collections per collection day (i.e. collections are made four days a week). The waste contract states that no more than 50 rectification notices a week should be</p> |



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| | | | | | | issued. Notices can be raised for reasons other than missed collections such as crew behaviour, but it is anticipated that the majority (approx. 40) of these will be as a result of missed collections which equates to 10/collection day, hence the target proposed. |
| Fly tipping - No. of incidents - % removed within standard time | - 214 - 100% | No target | - 280 - 100% | N/A | Tracker measure | |
| No. of reports received from the public re litter | 38 | No target | 13 | N/A | Tracker measure | |
| No. of fixed penalty notices issued relating to litter offences | 18 | No target | 22 | N/A | Tracker measure | |
| No of reports received from the public re dog fouling | 50 | No target | 33 | N/A | Tracker measure | |
| No. of fixed penalty notices issued relating to dog fouling offences | 12 | No target | 4 | N/A | Tracker measure | Tracker measure |
| No. of sites in the District (out of 15) where Nitrous Dioxide levels exceed 90th percentile of National Air | N/A | No target | 8 sites in Q1 10 sites in Q2 | N/A | Tracking measure | On a quarterly basis the number of sites where levels of NO2 exceeds the 90th percentile will be |



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| Quality annual mean objective | | | 12 sites in Q3 | | | reported indicating where a particular site is getting close to the national standard. The annual indicator will measure whether across the whole District air quality has stayed within the national air quality objective of 40µg/m³ |
| Levels of Nitrous Dioxide across the whole District | 33.05 µ/m³ | < 40 µ/m³ | N/A monitored on an annual basis | | < 40 µ/m³ | |
| New measure: Number of flood alleviation schemes implemented in the District as a result of grant funding/partnership working | New | No target | To be monitored on an annual basis | | Tracking measure | Mitigating flood risk in the District is an outcome stated in the Corporate Plan. |
| New measure: Number of households removed from the flood risk as a result of the schemes implemented | New | No target | 30 (including the Mayland schemes to be completed by 31/03/17) | | Tracking measure | |
| Quality of decisions: % of total number of decisions on applications made during the assessment period being overturned at | Majors: 9.8% | Majors: 3% Non-majors: new | 6.6 Majors: %* 3.78% | No New | Majors 8.5 % Non-majors 8.5% | Targets are set taking into account the DCLG threshold for underperforming authorities of major and |



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| appeal | | indicator | % Non-majors* (* for the 2 year minus 9 months period as per assessment re quality of decisions) | 17/18 | | non-major applications allowed on appeal over a 2 year period as no greater than 10%. The 2017 assessment will be undertaken by DCLG based only on speed of application determination for both major and non-major development. The 2018 assessment will include the quality of decisions aspect. |
| Total number of open market homes delivered | 250 | 180 | N/A monitored on an annual basis | | 180 | Tracking measure against the target set of 180 market homes per year as stated in the LDP. While the Council can facilitate the delivery by agreeing applications, the actual delivery of the homes is outside of our control. |
| Total number of affordable homes delivered (through legal agreements and other means) | 45 | 130 | N/A monitored on an annual basis | | 130 | Tracking measure against the target set of 130 affordable homes per year as stated in the LDP. While the Council can facilitate the delivery by agreeing applications, the actual delivery of the |



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| | | | | | | homes is outside of our control. |
| Affordable housing assessment needs | New indicator 15/16 | No target | 157 | N/A | Tracking measure | |
| Total number of long term (i.e. longer than 6 months) empty homes in the District | 195 <small>(as at 31/03/16 of which 41 had been empty in excess of 5 years)</small> | N/A | 211 <small>(as at 30/09/16 of which 37 had been empty in excess of 5 years)</small> | N/A | N/A | <p>The target for 17/18 has been reduced. Given performance in 15/16 and this year to date, the number of empty properties that could be returned to use will decrease as it will be those very long term properties that are difficult to deal with that remain.</p> <p>To provide some context – as at March 2015, nationwide the number of long term vacant properties as a percentage of total stock was 0.9%* (East of England 0.6 %*).</p> <p>Currently within the Maldon district 0.77% of total stock is classed as long term empty so below the national average.</p> |
| Number of long term empty homes returned to use | 98 | 90 | 41 <small>(as at 30/09/16)</small> | Yes | 80 | |



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| | | | | | | *Source: Empty Housing (England) Report produced by the House of Commons Library Research Service – published May 2016. |
| I. Total no. of applicants who approached Housing service II. Number of applicants prevented from becoming homeless/ their situation was resolved through intervention III. Number of applicants who proceeded to make a formal homelessness application/those accepted as statutory homeless IV. Number of applicants given | I. 462 II. 135 III. 38 IV. 288 | No target | I. 317 II. 72 III. 17 IV. 228 | N/A | Tracker measure | |



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| advice, but unsuccessful in preventing/relieving the risk of homelessness | | | | | | |
| New measure: Number of people registered with the Council for housing in Bands A-C of the Council's policy for determining Housing Need | N/A | No target | 248 (as at 17/12/2017) | N/A | Tracking measure | It is proposed that these new measures are introduced for 17/18 to provide a wider picture of the housing need situation within the District. |
| New measure: Number of properties available to offer those with a housing need during the quarter | N/A | No target | N/A | N/A | Tracking measure | |
| New measure: Number of households placed in temporary accommodation within the quarter | N/A | No target | TBA | N/A | Tracking measure | |



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Corporate Goal – Creating Opportunities for Economic Growth and Prosperity

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|--|---|-------------------------|---|--|----------------------------------|-----------------|
| Within the District total number of employee jobs | 19,000 | No target | N/A monitored on an annual basis | | Tracker measure | |
| Claimant Count | 340 <i>(as at April 2016)</i> | No target | 335 <i>(as at September 2016)</i> | N/A | Tracker measure | |
| Number of business enterprises within the District (start- ups/survival rates) | 3,270 <i>(2015)</i> | No target | N/A monitored on an annual basis | | Tracker measure | |
| Number of empty NNDR properties within the District | 187 <i>(as at March 2016)</i> | No target | 177 <i>(as at December 2016)</i> | N/A | Tracker measure | |
| NNDR Collectable Debt | £14.3m | No target | N/A monitored on an annual basis | | Tracker measure | |
| Number/percentage of 16 – 19 year olds in the District not in employment, education or training | 80 <i>(as at March 2016)</i> | No target | N/A monitored on an annual basis | | Tracker measure | |
| Number of participants in apprenticeship schemes | 290 | No target | N/A monitored on an annual basis | | Tracker measure | |



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| within the District | (August 15 – Jan 16) | | | | | |
| Visitor spend in the District | £155.7m (13/14) | No target | N/A monitored on an annual basis | | Tracker measure | |

Corporate Goal - Delivering good quality, cost effective and valued services



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| Time taken to process Housing Benefit/Council Tax Support new claims | 14.5 days | 15 days | 14.3 days | Yes | 15 days | Further welfare benefit reforms being introduced next year could have an impact on performance |
| Time taken to process Housing Benefit/Council Tax Support change of circumstances | 7.6 days | 9 days | 7.7 days | Yes | 8.5 days | Number of days target reduced given good performance in 15/16 and 16/17 to date. However, speed of processing has to be balanced with quality and there has been a focus on accuracy which has improved over the last year. This must be sustained and not compromised for quicker processing times. |
| % Council Tax collected | 98.3% | 98.3% | 94.5% | Yes | 98.3% | Changes to welfare benefits may impact collection rates. |
| % Business Rates collected | 98.07% | 97.8% | 90.98% | Yes | 98% | Target increased slightly in light of performance for 15/16 and 16/17 to date. The revaluation of |



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| | | | | | | business rates and changes to the business rate relief scheme may impact the collection rate in 17/18, but the aim is to sustain current performance. |
| Percentage of major planning applications determined within 13 weeks | 73.13% | 75% | 90.91% | Yes | 80% | Proposed targets increased to reflect the improved performance achieved in 16/17 to date. |
| Percentage of minor planning applications determined within 8 weeks | 71.12% | 70% | 83.47% | Yes | 75% | |
| Percentage of other planning applications determined within 8 weeks | 89.6% | 80% | 93.95% | Yes | 85% | |
| % of major planning applications acknowledged within 10 working days | New indicator 16/17 | 100% | 93.3% <i>(as at end of Q2)</i> | No | 95% | Targets reduced to 95% given that there are issues which affect the process which are outside of Planning Services control and impact performance and therefore achieving 100% is unlikely. |
| % of minor planning applications acknowledged within 5 working days | New indicator 16/17 | 100% | 38.04% <i>(as at end of Q2)</i> | No | 95% | |
| % of other planning applications acknowledged within 5 working days | New indicator 16/17 | 100% | 44.98% <i>(as at end of Q2)</i> | No | 95% | |
| Average number of days lost per (Full Time | 12.42 days per FTE | 7 days per FTE | 9.17 days per FTE | No | 8 days per FTE | A number of new interventions will be |



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| Equivalent) FTE due to sickness | | | | | | <p>introduced as part of the Sickness Absence Management Policy approved in October 2016.</p> <p>The results of the 2016 CIPD Absence Management Survey show that the average figure for the public sector is 8.5 days per employee.</p> |