



APPENDIX 2

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	
Participation in Active Maldon events	New indicator 17/18				Tracker measure	



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Corporate Goal - Protecting and shaping the District

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
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 was 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



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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
No. of sites in the District (out of 15) where Nitrous Dioxide levels exceed 90th percentile of National Air Quality annual mean objective	N/A	No target	8 sites in Q1 10 sites in Q2 12 sites in Q3	N/A	Tracking measure	On a quarterly basis the number of sites where levels of NO ₂ exceeds the 90th percentile will be 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/m ³
Levels of Nitrous Dioxide across the whole District	33.05 µ/m ³	< 40 µ/m ³	N/A monitored on an annual basis		< 40 µ/m ³	
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	



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Quality of decisions: % of total number of decisions on applications made during the assessment period being overturned at appeal	Majors: 9.8%	Majors: 3% Non-majors: new indicator	6.6 Majors: %* 3.78% % Non-majors* (* for the 2 year minus 9 months period as per assessment re quality of decisions)	No New 17/18	Majors 8.5 % Non-majors 8.5%	Targets are set taking into account the DCLG threshold for underperforming authorities of major and 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.



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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
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 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 (as at 31/03/16 of which 41 had been empty in excess of 5 years)	N/A	216 (as at 31/12/16 of which 44 had been empty in excess of 5 years)	N/A	N/A	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. 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%*
Number of long term empty homes returned to use	98	90	59	Yes	80	



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						(East of England 0.6 %*). Currently within the Maldon district 0.77% of total stock is classed as long term empty so below the national average. *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	I. 462	No target	I. 317	N/A	Tracker measure	
II. Number of applicants prevented from becoming homeless/ their situation was resolved through intervention	II. 135		II. 72			
III. Number of applicants who proceeded to make a formal homelessness	III. 38		III. 17			



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application/those accepted as statutory homeless IV. Number of applicants given advice, but unsuccessful in preventing/relieving the risk of homelessness	IV. 288		IV. 228			
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 <i>(as at 17/12/2017)</i>	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	N/A	No target	TBA	N/A	Tracking measure	



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accommodation within the quarter						



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Corporate Goal – Creating Opportunities for Economic Growth and Prosperity

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
Within the District total number of employee jobs	19,000	No target	N/A monitored on an annual basis		Tracker measure	
Claimant Count	340 (as at April 2016)	No target	315 (as at December 2016)	N/A	Tracker measure	
Number of business enterprises within the District (start- ups/survival rates)	3,270 (2015)	No target	N/A monitored on an annual basis		Tracker measure	
Number of empty NNDR properties within the District	187 (as at March 2016)	No target	177 (as at December 2016)	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 (as at March 2016)	No target	N/A monitored on an annual basis		Tracker measure	

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Number of participants in apprenticeship schemes within the District	290 (August 15 – Jan 16)	No target	N/A monitored on an annual basis		Tracker measure	
Visitor spend in the District	£155.7m (13/14)	No target	N/A monitored on an annual basis		Tracker measure	



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

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
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.



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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
% 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 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%	87.23%	No	95%	Targets reduced to 95% given that there are issues which affect the process which are outside of



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% of minor planning applications acknowledged within 5 working days	New indicator 16/17	100%	44.02%	No	95%	Planning Services control and impact performance and therefore achieving 100% is unlikely.
% of other planning applications acknowledged within 5 working days	New indicator 16/17	100%	44.19%	No	95%	
Average number of days lost per (Full Time Equivalent) FTE due to sickness	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 introduced as part of the Sickness Absence Management Policy approved in October 2016. The results of the 2016 CIPD Absence Management Survey show that the average figure for the public sector is 8.5 days per employee.