

Proposed Indicators, Measures and Targets 2018 / 19

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

Indicator	16/17 Actual	17/18 Target	Cumulative Performance for the year as at Q3 17/18	On track to achieve annual target	Proposed 18/19 Target	Comments
Level of reported crime Low performance is good	2,422 Incidents of all crime	Fewer reported incidents than in previous year	1,945 Incidents of all crime	No	Amend to a Tracker measure See comments	In recent years, the police target has been to have fewer reported incidents than in the previous year. As Maldon District Council (MDC) has no control or direct influence on the number of incidents of crime, it is proposed that the level of crime is now monitored as a tracker measure rather than a targeted indicator. Members are reminded that the Overview and Scrutiny Committee acting as the Crime and Disorder Committee has responsibility for reviewing performance of the police including the detection rate. The Committee meets half yearly (March / October).
	1,000 Anti-Social Behaviour incidents		778 ASB incidents	At risk		
	Sanctioned detection rate 12.5%	No target	10.2%	N/A	No target	
I. Total no. of applicants who approached Housing service	I. 424	Tracker measure	I. 426	Tracker measure	Tracker measure	Will be reviewed in October 2018 as may need to be redefined in light of the impact of the Homelessness Reduction Act.
II. Number of	II. 93		II. 48			

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<p>applicants prevented from becoming homeless/ their situation was resolved through intervention</p> <p>III. Number of applicants who proceeded to make a formal homelessness application/those accepted as statutory homeless</p>	III. 25		III. 38			
<p>IV. Number of applicants given advice, but unsuccessful in preventing/relieving the risk of homelessness</p>	IV. 306		IV. 340			
No. of households where living conditions were improved through Housing Act interventions	10	Tracker measure	6	Tracker measure	Tracker measure	
No. of assisted installations to improve						The current measures track households assisted as part of

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home energy efficiency through Council promotion	19	Tracker measure	6	Tracker measure	Tracker measure	the Green Deal/Energy Company Obligation schemes, but does not differentiate between the vulnerable or low income households and those that may be more affluent.
Overall no. of households within the Maldon District that have been assisted through the Ecoflex fund as part of the (previous) national Green Deal and ECO scheme	1,178 (Jan 2013 - Dec 2016)	Tracker measure	1,424 (Jan 2013 – September 2017)	Tracker measure	Tracker measure	<p>The new Ecoflex scheme has provided £13m of funding across Essex from five of the “Big 6” energy providers to install energy measures such as loft, cavity wall or solid wall insulation, heating systems and replacement boilers. MDC is seeking to access this, but targeting those households/residents who have been identified as being at risk of living in fuel poverty, on low income or vulnerable to cold.</p> <p>It is proposed therefore, to combine and redefine the current measures to the number of targeted households assisted as part of this scheme.</p>
No. of aids, adaptations and improvements implemented for older	69	Tracker measure	31	Tracker measure	Tracker measure	

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and disabled households by the Home Improvements Team						
Number of food premises within the District whose Food Hygiene rating has improved through Council intervention	Proposed new indicator 18/19	Proposed new indicator 18/19	Proposed new indicator 18/19	N/A	Tracker measure	<p>The Food Hygiene Rating Scheme helps residents choose where to eat out or shop for food by giving information about the hygiene standards in restaurants, pubs, caf��s, takeaways, hotels and other places they can eat, as well as supermarkets and other food shops.</p> <p>The rating gives an idea of what's going on in the kitchen, or behind closed doors and encourages businesses to improve hygiene standards.</p> <p>This proposed new tracking measure is a meaningful indicator for residents and contributes to the Council's objective of keeping the District safe and healthy.</p>
Participation in Active Maldon events targeted at: <ul style="list-style-type: none"> Frailty and old 	New indicator 17/18	New indicator 17/18	<ul style="list-style-type: none"> 15 led cycling rides – 238 participants Body care – 14/19 schools, 48 sessions 	N/A	Tracker measure	Retain as a tracking measure for 2018/19

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age • Obesity • Isolation • Mental Health			<ul style="list-style-type: none"> • 2 Xplorer orienteering courses – 226 participants • Walking football – average 14/weekly session • Walking rugby – average 10/weekly session • Fitsteps – average 19/bi-weekly session • Music/movement – average 14/3 sessions a week • Club development workshops (3) – 26 clubs attended • Saltmarsh 75 – 210 participants 			

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Corporate Goal - Protecting and shaping the District

Indicator	16/17 Actual	17/18 Target	Cumulative Performance for the year as at Q3 17/18	On track to achieve annual target	Proposed 18/19 Target	Comments
Total household waste arising per household <i>Low performance is good</i>	818 kgs. per household	790 kgs. per household	Monitored on an annual basis	N/A	750 kgs. per household	Subject to final review as part of the County wide Inter Authority Agreement for Waste
Residual household waste per household <i>Low performance is good</i>	345 kgs. per household	350 kgs. per household	Monitored on an annual basis	N/A	340 kgs. per household	
Percentage of household waste sent for reuse, recycling and composting (including separate green waste) <i>High performance is good</i>	57.8%	58%	61.53%	Yes	59%	
Average number of justified missed collections per collection day <i>Low performance is good</i>	New indicator 17/18	<10 per collection day	9.48	Yes	< 10/collection day	<p>We will continue to measure missed collections reported using the average number of missed collections per collection day (against a total of 16,771 collections per day) during the quarter to provide a 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</p>

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						days a week). The waste contract states that no more than 50 rectification notices a week should be issued. Notices can be raised for reasons other than missed collections such as crew behaviour, but it is anticipated that approx. 40 of these will be as a result of missed collections which equates to 10/collection day, hence the target proposed.
Total number of justified missed collections	5,602 (6 th June – 31 st March only)	Tracking measure	1,043	N/A	Remove	It is proposed that this indicator is no longer monitored on the basis it does not provide any additional meaningful data. The indicator above re average number of justified missed collections per collection day is a good measure of performance against daily collections of nearly 17,000.
Fly tipping - No. of incidents - % removed within standard time	- 381 - 100%	Tracker measure	- 335 - 100%	N/A	Tracker measure	All tracking measures to be retained for 2018/19
No. of reports received from the public re litter	26	Tracker measure	8	Tracker measure	Tracker measure	

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No. of fixed penalty notices issued relating to litter offences	30	Tracker measure	42	Tracker measure	Tracker measure	
No of reports received from the public re dog fouling	74	Tracker measure	38	Tracker measure	Tracker measure	
No. of fixed penalty notices issued relating to dog fouling offences	10	Tracker measure	7	Tracker measure	Tracker measure	
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	Tracker measure	14 sites in Q1 10 sites in Q2	Tracker measure	Tracking measure	On a quarterly basis the number of sites where levels of NO2 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/m³
Levels of Nitrous Dioxide across the whole District Low performance is good	29.6 µ/m³	< 40 µ/m³	N/A monitored on an annual basis		< 40 µ/m³	

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Number of flood alleviation schemes implemented in the District as a result of grant funding/partnership working	New indicator 17/18	Tracker measure	N/A monitored on an annual basis		Tracking measure	
Number of households removed from the flood risk as a result of the schemes implemented	New indicator 17/18	Tracker measure	N/A monitored on an annual basis		Tracking measure	
Quality of decisions: % of total number of decisions on applications made during the assessment period being overturned at appeal Low performance is good	8.33% Major applications only (for the 2 year minus 9 months period as per the Department for Communities and Local Government (DCLG) assessment re quality of decisions)	8.5% (for both major and non-major applications)	7.5% (major applications) 4.0% (Non-major applications) for the 2 year minus 9 months period as per assessment re quality of decisions	Yes	8.5 % (for both major and non-major applications)	
Total number of homes delivered High performance is good	243	180	N/A monitored on an annual basis		310	As defined in the Local Development Plan (LDP).

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Total number of affordable homes delivered (through legal agreements and other means) High performance is good	21	130	N/A monitored on an annual basis		130	As identified in the Strategic Housing Market Assessment.
Affordable housing assessment needs	130	Tracker measure	Figures awaited	N/A	Tracking measure	Will be undertaken annually rather than half yearly in the future.
Total number of long term (i.e. longer than 6 months) empty homes in the District (as at 31/03/17 of which 39 had been empty in excess of 5 years)	219	N/A	212 (as at 31/12/17 of which 29 have been empty in excess of 5 years)	N/A	N/A	The Council has worked well over the last few years to reduce the number of long term empty homes and has now reached a level where as a proportion of total housing stock this is much lower and compares well with the national average (2016: in England the number of long term vacant properties as a percentage of total stock was 0.8%*, East of England 0.6 % and Maldon District 0.7%). Reporting the number of long term empty properties or the number returned to use fails to put
Number of long term empty homes returned to use Number of long term empty homes as a % of total stock *Source: DCLG – Total stock figure as at 1/4/2016 (27,810); Long Term Vacant properties as at 03/10/2016 (207) Low performance is good	78 0.7*	80 New indicator 18/19	46 New indicator 18/19	No	< national average	

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						<p>this into a meaningful context. It is therefore proposed that the number of long term empty properties is reported as a percentage of total stock alongside the national/regional averages, giving a better indication of performance.</p> <p>Properties that have been empty in excess of five years may be more of a concern as these tend to attract more attention and are most likely to fall into disrepair. This number will continue to be reported as it may inform future decisions on other options such as the need for enforcement, bearing in mind that efforts have been made over some years now to contact and work with owners to very limited success.</p>

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Indicator	16/17 Actual	17/18 Target	Cumulative Performance for the year as at Q3 17/18	On track to achieve annual target	Proposed 18/19 Target	Comments
Number of people registered with the Council for housing in Bands A-C of the Council's policy for determining Housing Need	New indicator 17/18	Tracker measure	202 (as at December 2017)	Tracking measure	Tracking measure	
Number of properties available to offer those with a housing need during the quarter	New indicator 17/18	Tracker measure	48 (as at December 2017)	Tracking measure	Tracking measure	
Number of households placed in temporary accommodation within the quarter	New indicator 17/18	Tracker measure	11 (as at December 2017)	Tracking measure	Tracking measure	

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Corporate Goal – Creating Opportunities for Economic Growth and Prosperity

Indicator	16/17 Actual	17/18 Target	Cumulative Performance for the year as at Q3 17/18	On track to achieve annual target	Proposed 18/19 target	Comments
Within the District total number of employee jobs Source: NOMIS	20,000 (2016)	Tracking measure	N/A monitored on an annual basis	Tracker measure	Tracker measure	Other, more accurate sources of data to be researched.
Claimant Count Source: NOMIS	385 (as at March 2017) (Job Seekers and Universal Credit out of work claimants)	Tracking measure	340 (as at Nov 2017) (Job Seekers and Universal Credit out of work claimants)	Tracker measure	Tracking measure	It is proposed that this is tracking measure is no longer monitored. The employment situation within the District is good.
Number of business enterprises within the District Source: NOMIS	3,295 (2016)	Tracking measure	N/A monitored on an annual basis	Tracker measure	Tracker measure	Other, more accurate sources of data to be researched.
Number of empty National Non Domestic Rates (NNDR) properties within the District	168 (as at March 2017)	Tracking measure	157 (as at December 2017)	Tracker measure	Tracker measure	
NNDR Collectable Debt	£14.85m £0.57m real terms increase	Tracking measure	N/A monitored on an annual basis	Tracker measure	Tracker measure	

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Indicator	16/17 Actual	17/18 Target	Cumulative Performance for the year as at Q3 17/18	On track to achieve annual target	Proposed 18/19 target	Comments
Number/percentage of 16 – 19 year olds in the District not in employment, education or training Source: Essex County Council (ECC)	31 (as at March 2017) Equivalent to 2.1% of 16 – 18 year olds in the District not in employment, education or training	Tracking measure	N/A monitored on an annual basis	Tracker measure	Tracker measure	
Number of participants in apprenticeship schemes within the District Source: Department for Education (DfE)	440 (Figures for August – April only. Figures for full year not yet published)	Tracking measure	N/A monitored on an annual basis	Tracker measure	Tracking measure	
Visitor spend in the District Source: TIC – Economic Impact of Tourism report	£160.8m (2016)	Tracking measure	N/A monitored on an annual basis	Tracker measure	Tracking measure	

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

Indicator	16/17 Actual	17/18 Target	Cumulative Performance for the year as at Q3 17/18	On track to achieve annual target	Proposed 18/19 target	Comments
% of rentable assets let on estates portfolio	95.9%	New indicator 18/19	N/A	N/A	95%	
Average rate of return on Treasury investments	1.18%	New indicator 18/19	N/A	N/A	1.5%	
Time taken to process Housing Benefit / Council Tax Support new claims Low performance is good	14.8 days	15 days	13.86 days	Yes	15 days	Department for Work and Pensions (DWP) data shows that the average for England for 2016/17 was 22 days, so proposed target for 2018 / 19 is considerably lower.
Time taken to process Housing Benefit/Council Tax Support change of circumstances Low performance is good	4.99 days	8.5 days	8.46 days	Yes	6.5 days	DWP data shows that the average for England for 2016 / 17 was 7 days, so proposed target for 2018/19 is below this.
% Council Tax collected High performance is good	98.37%	98.3%	94.6%	Yes	98.3%	DCLG data shows that the average for 2016/17: <ul style="list-style-type: none"> • England – 97.2% • Districts – 98.1%
% Business Rates collected High performance is good	98.42%	98%	91.65%	Yes	98%	DCLG data shows that the average for 2016/17: <ul style="list-style-type: none"> • England – 98.2% • Districts – 98.4% <p>The collection rate is slightly lower than the Districts national average, and reflects the larger number of Small and</p>

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						<p>Medium-sized Enterprises (SME's) in the district, which are harder to collect.</p> <p>The higher collection rate for 16/17 was not indicative of average collection rates as it contained some large adjustments at the end of the year.</p> <p>98 % is a realistic target based upon historic collection rates and builds upon a rate which has risen annually from 97.65% in 2013/14.</p>
Percentage of major planning applications determined within 13 weeks High performance is good	92.42%	80%	97.3%	Yes	90%	Increase proposed across all three indicators in light of the good performance seen this year with the aim to maintain at this level.
Percentage of minor planning applications determined within 8 weeks High performance is good	86.71%	75%	97.08%	Yes	90%	
Percentage of other planning applications determined within 8 weeks High performance is good	94.6%	85%	97.74%	Yes	90%	

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% of major planning applications acknowledged within 10 working days High performance is good	89.47%	95%	88.66%	No	95%	The process and system for validating/acknowledging application is to be reviewed.
% of minor planning applications acknowledged within 5 working days High performance is good	54.57%	95%	69.88%	No	95%	
% of other planning applications acknowledged within 5 working days High performance is good	55.75%	95%	65.53%	No	95%	

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Average number of days lost per (Full Time Equivalent) FTE due to sickness Low performance is good	12.4 days <ul style="list-style-type: none"> • 5.32 days short term absence • 7.08 days long term absence 	8 days	8.39 days <ul style="list-style-type: none"> • 3.74 days short term absence • 4.65 days long term absence 	No	8 days	<p>While some improvement in performance has been seen since adopting the new Attendance Management Policy, more time is required to embed.</p> <p>The results of 2016 Chartered Institute of Personnel and Development (CIPD) Absence Management Survey show the average figure for public sector was 8.5 days per employee.</p>