

Corporate Indicator Set Year End Proposed Targets for 2016 - 2017					
Indicator	Result 2015/16	Target 2015/16	RAG	Proposed Target 2016/17	Comments from Head of Service

Planning Key Indicators

KI P1 Processing of planning applications	Majors 88%	75%	G	80%	Recommendation that we keep the targets for both Minors and Others at the same level. It is recognised that we have achieved above this level in the previous year but given the level of change in the planning system and the economic uncertainty in the market leading up to the referendum in June it is felt prudent to leave the target at the same level. In respect of the Majors, we have consistently achieved above the target and it would be possible to introduce a little stretch in the target, accepting the situation described above.
	Minors 90%	85%	G	85%	
	Others 96%	90%	G	90%	
KI P2 Planning appeals allowed against our decision to refuse	27.9%	30% maximum	G	30%	It is recommended to keep the target at the same level which is nationally accepted as a level which represents healthy decision making. We have seen a shift in the Planning Inspectorate decision-making over the last year which adds a level of uncertainty around appeal outcomes currently.

Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes	10	13 days Housing Benefit	G	13	Recommendation to keep the same target as last year. The service has improved from the previous year, however, the target is a stretching one and to achieve it is a very good outcome.
	14	16 days LCTS		16	

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Housing Key Indicators

KI H1 Net additional homes provided	943	830	G	830	The figure of 933 net new homes at year end exceeds the target set in the Core Strategy. The Council has an up to date five year housing land supply as required by national planning policy and the emerging new Local Plan will allocate additional land for development thus ensuring an optimistic outlook for new housing delivery in Colchester in the coming years. Target remains 830.
KI H2 Affordable homes delivered (gross)	119	205 delivered over three years	G	205 delivered over three years	Recommend we keep the target as it is a three year target. Although national changes have made the delivery of truly affordable housing almost impossible, Starter Homes are now included in the definition of affordable housing and so can be counted in this PI. (We may wish/choose in the future to separate out the numbers of "traditional affordable" from starter homes in commentary for this PI).

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Housing Key Indicators delivered by Colchester Borough Homes (CBH)

KI H3 Homelessness cases prevented	58%	45%	G	45%	The target was achieved last year but finding alternative solutions for our customers remains a stretching target for this year.
KI H4 Rent Collected	98.85%	98%	G	98%	The collection remains high and has improved from the previous year, however, the target is a stretching one and to achieve it is a very good outcome.
KI H5 Average time to re-let council homes	General 16.81 days	17 days	G	28.5 days 17 days	This indicator has changed from last years and measures the overall time period between the last day of a previous tenancy, inclusive of notice, and the first day of a new tenancy. It now includes both standard relets and relets where there is a capital works elements (which used to be excluded). Days spent in capital works are included in the calculation. It is calculated in conformance with the HouseMark definition, which allows the exclusion of some days for specific reasons. As a means of comparison for this year, we will also continue to report on previous methodology, using 17 days as the target to be achieved.

Waste and Recycling Key Indicators

KI W1 Residual household waste per household	415 kg	400 kg	R	400kg	Although the target was not achieved last year it is proposed that the target remains the same and actions will be taken to persuade households who place out a large number of black sacks to recycle more waste.
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KI W2 Household waste reused, recycled and composted	45.19%	48%	R	48%	Whilst the collection system used by the Council is out to consultation with the public this target remains unchanged from last year. This can be reviewed following the results of the consultation and the action that the Council decides to undertake.
KI W3 Number of weekly missed collections	82 a week	104 a week	G	95 a week	After the excellent result last year the target has been reduced to reflect the improved performance by the refuse and recycling crews.

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Resources and Organisational Key Indicators

KI R1 Council Tax collected	97.6%	97.5%	G	97.5%	<p>Recommendation to keep the same target for this year. Council Tax collection target for 2015/16 was 97.5%. This reflected an increase from 97.4% in 2014/15.</p> <p>Actual Council Tax collection for 2015/16 was 97.58%. Intensive proactive intervention was applied to outstanding balances during the final quarter of 2015/16 in an attempt to shift a hardening collection position.</p> <p>Essex wide deprivation mapping identifies Colchester as a Borough with significant challenges and as such collection is predicted to remain demanding especially in the context of residents managing further reforms to the national benefit framework.</p>
KI R2 Business Rates (NNDR) collected	98.3%	97.7%	G	97.8%	<p>Recommendation to slightly increase the target for this year. This will be the second year running that the target has been increased as performance has improved over the past year and should be sustained for 2016/17. There has been a modest temporary increase in resource for administering and collecting Business Rate income.</p>
KI R3 Sickness rate in working days	6.86 days	7.5 days	G	7.5 days	<p>Recommendation to keep the same target for this year. We have achieved the target this year for the first time in several years, and need to embed this success.</p>