

Corporate Indicator Set 2015/16 Half Year Performance April – September 2015					
Indicator	Result 2014/15	Target 2015/16	RAG	Half Year Result 2015/16	Comments

Planning Key Indicators

KI P1 Processing of planning applications	Majors 88%	75%	G	75%	The Planning Teams have continued to work with the Professional Support Unit to improve processing times and maximise performance. Customer satisfaction rates remain high with an acceptance that the high demand for personal service in a climate of managing resources is not always achievable.
	Minors 86%	85%	G	90%	
	Others 95%	90%	G	96%	
KI P2 Planning appeals allowed against our decision to refuse	29.7% (not accounting for a now quashed decision that we challenged)	30% maximum	G	15.4%	Performance is on track to achieve the target. However, there have been 2 partially allowed/dismissed decisions this year. A partial decision has to be given where any change is made, no matter how small, to the decision of CBC. Therefore a partial decision is usually more of a “dismissed” than an “allowed” appeal, an example being a recent case, where the Appeals Service dismissed 6 out of 7 issues but allowed 1 in the appellants favour. With partial decisions the result so far would be 30.8%.

Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes	14.56 days	13 days Housing Benefit	G	12 days Housing Benefit	Benefits continue to process work within the target timescales.
		16 days LCTS		14 days LCTS	

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Housing Key Indicators

KI H1 Net additional homes provided	721	830 units	A	331	The Council has an up to date five year housing land supply for new homes but recognises housing delivery follows current market conditions. Previous data suggests housing completions are weighted towards the second half of reporting years therefore an improvement is expected at the end of the year.
KI H2 Affordable homes delivered (gross)	496 delivered over three years	205 delivered over three years	G	74	Delivery of affordable homes is on target for 2015 - 2016 with 74 homes being delivered in the first 6 months of the year.

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Housing Key Indicators delivered by Colchester Borough Homes (CBH)

KI H3 Homelessness cases prevented	607	45%	G	47%	183 cases have been prevented from becoming homeless. On target to achieve outcome by year end.
KI H4 Rent Collected	98.6%	98%	G	97%	1613 tenants have an arrear with the average debt at £258.77. Performance is on track to achieve target collection rate by the end of the year.
KI H5 Average time to re-let council homes	General 17.3 days	17 days	A	18.5 days	Average time taken to repair and re let 176 properties. We expect improvement in Q3 to bring the performance in line with the year-end target.

Waste and Recycling Key Indicators

KI W1 Residual household waste per household	403 kg	400 kg	G	200 kg	The figure of 200kg is where we should be after the first 6 months of the year. This is a challenging target and the amount of residual waste tends to increase around quarter 3 so it will be monitored closely.
KI W2 Household waste reused, recycled and composted	46.26%	48%	G	48%	Tonnages of recycling have been largely comparable with those seen last year, with the exception of garden waste that has been around 400 tonnes less. This is seasonally affected but despite this, performance is on track to meet the target at this time.

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KI W3 Number of weekly missed collections	94 a week	100 a week	G	85 a week	<p>September results are 344 missed collections against a target of 400.</p> <p>The figures for missed collections continue to improve with fewer misses taking place. Compared to last year's result at the half year mark, we have 346 fewer reports of missed collections than the previous year for the same period.</p> <p>We undertake 235,149 collections per week meaning that current performance at 85 missed equates to 0.036% of collections reported as missed.</p>

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Resources and Organisational Key Indicators

KI R1 Council Tax collected	97.4%	97.5%	G	57.19%	<p>Council Tax collection is 0.01% higher than the previous year. Although we have maintained a stronger collection the annual target is to achieve collection of 97.5% which would require collection to be 0.1% higher than the previous year.</p> <p>Work is also being carried out within the service to reduce the numbers of discounts and exemptions being incorrectly claimed which makes Council Tax more difficult to collect.</p>
KI R2 Business Rates (NNDR) collected	97.5%	97.7%	G	57.29%	<p>Business Rates collection is 0.57% lower than the previous year however this is expected because of the impact of the introduction of 12 monthly payments. Collection is likely to appear to worsen until January when it should then increase to achieve the target.</p> <p>The impact of 12 monthly payments at the end of Sept 2015 is estimated to be £360,000 or 0.5% which will be recovered by the end of the year.</p>
KI R3 Sickness rate in working days	8.84 days	7.5 days	G	6.12 days	<p>The sickness rate in working days has reduced in each of the last three months. This downward trend will continue to be monitored closely.</p> <p>This equates to 3.63 days long term absence and 2.49 days short term absence.</p>