

2013/14 Corporate Indicator Set performance result -					Appendix 1
Indicator	Target 2013/14	Result 2013/14	RAG	Target 2014/15	Comments

Planning Key Indicators

KI P1 Processing of planning applications <i>Monitored quarterly</i>	Majors 65%	89.7%	G	70%	<p>Our all-time high due in part to improvement in performance but also assisted where the ability to agree written extensions of time has resulted in a more collaborative approach and improved “in time” decisions. The previous 3 years results were 60.7%, 64.1% and 68.6% so the extra boost of this tool over consistently enhanced performance can be seen. There were 73 majors this year, compared to 51 last year, and 53 in the year before that.</p> <p><i>2014/15 target comment: raise the target by 5% (national target remains 60%)</i></p>
	Minors 70%	80.1%	G	75%	<p>Another peak for CBC. These mid-scale applications can be just as complex (sometimes more so) as “Majors”. Previous highest performance was 80.0% in 2011/12, last year it was 75.3%. Applications numbers also increased.</p> <p><i>2014/15 target comment: raise the target by 5% (national target remains 65%)</i></p>
	Others 85%	90.7%	G	85%	<p>This is also the highest rate of performance on record for CBC, and the fourth consecutive year of improvement. The previous 5 years have seen performance at 88.8%, 86.3%, 88.4% and 89.7%.</p> <p><i>2014/15 target comment: retain current 85% target (national target remains 80%)</i></p>
KI P2 Planning appeals allowed against our decision to refuse <i>Monitored quarterly</i>	30% maximum	30%	G	30% maximum	<p>Appeal results have taken a noticeable downturn each quarter this year since Q2, but especially in the last quarter. It would appear from monitoring that no pattern emerges other than a change in Inspectorate direction. Approval rates in the last 5 years have been consistently 83% - 85%, so we are not refusing more.</p> <p>However, we lost the last 5 appeals at the end of 2013/14. Planning Inspectors are following Government direction, promoting more development to happen more quickly and with less red tape.</p> <p><i>2014/15 target comment: retain 30% (national target)</i></p>

2013/14 Corporate Indicator Set performance result -					Appendix 1
Indicator	Target 2013/14	Result 2013/14	RAG	Target 2014/15	Comments

Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes <i>Monitored weekly</i>	14 days	14.56 days	R	13 days housing benefit	This year provided particular challenges from September 2013 through to January 2014 with regards to some serious operational issues with the services Electronic Document Management System. There was significant downtime causing the service to peak in January at a cumulative average of 18 days to process housing benefit new claims and changes and LCTS. The team worked very hard to recover this position during the final quarter of the year and finished close to the target. <i>2014/15 target comment: Change this indicator following the introduction of LCTS, and reflect both elements by dividing the target into 13 days for housing benefit, and 16 days for LCTS.</i>
		= 13.13 days housing benefit, and 17.10 days Local Council Tax Support (LCTS)		16 days LCTS	

2013/14 Corporate Indicator Set performance result -					Appendix 1
Indicator	Target 2013/14	Result 2013/14	RAG	Target 2014/15	Comments

Housing Key Indicators

KI H1 Net additional homes provided <i>Monitored quarterly</i>	785	728	G	830	<p>This is an annual measure and final performance is not yet known but is forecast to be on target.</p> <p>Final performance is calculated from housing completions recorded by the Council's Building Control officers as well as those recorded by the National House Building Council (NHBC).</p> <p>Indicative figures currently show 728 additional homes completed in the borough during the 2013/14 year. This represents a significant increase on the previous year's total (617) and demonstrates strong market confidence in the borough.</p> <p><i>2014/15 target comment: A target of 830 additional homes is set as outlined in the Council's adopted Core Strategy.</i></p>
KI H2 Affordable homes delivered (gross) <i>Monitored quarterly</i>	400 (three-year target for 2012-15)	96 Total for 2 years = 229	G	400 (three-year target for 2012-15)	<p>96 affordable homes have been delivered in 2013/14, and we still expect to achieve our 3-year target of 400 affordable homes.</p> <p>The delivery of a number of homes has moved into 2014/15 due to re-phasing by private developers on a significant site where the affordable homes are being delivered through a S106 agreement and on another site where 34 homes due to be delivered in 2013/14 have been delayed due to the need to remove asbestos from the site. These homes will now also be delivered in 2014/15 and within our 3-year target.</p> <p>The target of 400 homes is a three-year target and to date 229 homes have been delivered. (133 in 2012/13 and 96 in 2013/14). In 2014/15 we will need to deliver 171 affordable homes to achieve our target. Although ambitious we are still on track to achieve this.</p> <p><i>2014/15 target comment: We have gathered intelligence on predicted delivery for 2014/15 and although ambitious, the target is achievable if unforeseen circumstances (such as those outlined above) do not hinder delivery.</i></p>

2013/14 Corporate Indicator Set performance result -					Appendix 1
Indicator	Target 2013/14	Result 2013/14	RAG	Target 2014/15	Comments

Housing Key Indicators delivered by Colchester Borough Homes (CBH)					
<u>KI H3</u> <u>Homelessness cases prevented</u> <i>Monitored quarterly</i>	350	616	G	600	<p>616 households have been prevented from becoming homeless, exceeding the year end target of 350. High performance has been maintained during the transfer of the housing options service to CBH in November.</p> <p><i>2014/15 target comment: The Housing Options service will be reviewed this year to embed the team into CBH. During this additional period of change, the target is to maintain the current levels of performance.</i></p>
<u>KI H4</u> <u>Rent Collected</u> <i>Monitored monthly</i>	97%	98.24%	G	98%	<p>Rent collection levels continue to achieve the target despite the difficult economic climate. CBH has targeted resources and training to support this key indicator.</p> <p><i>2014/15 target comment: Welfare Reform will continue to have an impact on tenants, and is likely to impact on CBH's ability to collect rent. With investment in the new resources of a Housing Benefit Liaison officer and a Financial Inclusion officer, CBH expect to continue to achieve high performance in rent collection.</i></p>
<u>KI H5</u> <u>Average time to re-let council homes</u> <i>Monitored monthly</i>	General Needs 20 days All Sheltered 75 days <i>Extra Care Sheltered</i> Temporary 30 days	15 days 98 days 91 days 28 days	G R G	17.5 days (general needs) No target (sheltered) 30 days (temporary)	<p>Empty general needs Council homes were re-let in 15 days against the target of 20 days.</p> <p>Re-letting of vacant sheltered homes is affected by the ongoing Sheltered Housing improvement programme. The five-year programme will bring sheltered schemes up to the 'Colchester Standard' to enable independent living and better quality of life for residents, and to make the Council's sheltered housing stock fit for the future. The programme started with the £3.8m refurbishment of Worsnop House. It will move on to the three next schemes, the first of which is Enoch House in Spring 2015.</p> <ul style="list-style-type: none"> Worsnop House phase 2 has been delivered on time and on budget. The size of flats was increased by combining

Indicator	Target 2013/14	Result 2013/14	RAG	Target 2014/15	Comments
					<p>small studio units. Other improvements for residents included new triple glazed windows, bathrooms, heating, insulation, kitchens and balconies.</p> <ul style="list-style-type: none"> • The movement of people to newer accommodation has led to properties being held empty at one scheme to allow tenants to move together and support each other. • The recent re-letting of these voids at one scheme has led to their inclusion in these figures and has had a significant negative impact on performance. • Letting Extra Care sheltered housing (The Cannons) requires a social care assessment and the allocation of a care package which frequently delays the letting process. Empty properties are to be upgraded to include shower facilities which will improve the ability of the accommodation to support the allocation criteria. <p>The re-let time of temporary accommodation is affected by the Temporary Accommodation improvement project. The figures include accommodation re-used on a temporary basis at Bardfield House prior to its transfer for refurbishment to Family Mosaic. Performance remains within target.</p> <p><i>2014/15 target comment: The general needs target has been reduced to 17.5 days. The sheltered target has been removed as agreed whilst the sheltered programme is continuing.</i></p>

Indicator	Target 2013/14	Result 2013/14	RAG	Target 2014/15	Comments
-----------	----------------	----------------	-----	----------------	----------

Waste and Recycling Key Indicators

KI W1 Residual household waste per household <i>Monitored quarterly</i>	430kg	430kg	G	410kg	<p>The final quarter of the year saw a 6.8 kilogram per household reduction in the amount of residual waste being produced compared with quarter three. This final quarter saw the introduction of the food waste collection service to households and this would be an expected affect as the food waste would previously have been in the residual waste stream.</p> <p><i>2014/15 target comment: Increase target to 410 kg</i></p>
KI W2 Household waste reused, recycled and composted <i>Monitored quarterly</i>	43%	45.5%	G	48%	<p>Year end performance against the target of 43% has been exceeded. The introduction of food waste has started to have an effect on performance in the final quarter and has contributed to this achievement.</p> <p><i>2014/15 target comment: Increase target to 48%</i></p>
KI W3 Number of weekly missed collections <i>Monitored weekly</i>	Blue week = 27 X 100 2,700 Green week = 24 X 80 1,920	2084 1846	G G	104 a week	<p>Performance on missed bins has been consistently better than target each quarter, and at year end is 616 fewer bins missed than the annual target. During the year the service has carried out 11,731,887 collections of waste and recycling. Using the combined missed collection figure of 3,920 this equates to a missed bin collection rate of 0.035%.</p> <p><i>2014/15 target comment: Maintain performance at 0.035% and move to a single target of 104 weekly missed collections. This allows for the introduction of food waste which, when included with the existing blue and green collections, gives a total of 299,037 collections per week - an increase of 69,000 weekly collections.</i></p>

Resources and Organisational Key Indicators

Indicator	Target 2013/14	Result 2013/14	RAG	Target 2014/15	Comments
KI R1 Council Tax collected <i>Monitored weekly</i>	97.5%	97.3%	G	97.4%	<p>Overall 97.3% of £86,247,415 council tax due was collected. Outstanding monies continue to be sought and collected.</p> <p>Collection rates for 2013/14 have been impacted by:</p> <ul style="list-style-type: none"> • Introduction of the new LCTS scheme • Removal of discretionary discounts and exemptions of empty properties • Continuation of fewer payments made by defaulters at summons stage • More payment arrangements being made resulting in later payments and delayed enforcement action. <p><i>2014/15 target comment: Build on 2013/14 result of 97.3% with a target of 97.4%</i></p>
KI R2 Business Rates (NNDR) collected <i>Monitored weekly</i>	97.5%	97.65%	G	97.5%	<p>Overall 97.65% of £61,693,745 NNDR due was collected. This compares to 97.87% of £60,068,624 in 2012/13. Outstanding monies continue to be sought and collected.</p> <p><i>2014/15 target comment: Retain current target at 97.5%</i></p>
KI R3 Sickness rate in working days <i>Monitored monthly</i>	7.5	8.21 = 3.0 days short term, 5.21 days long term sickness	R	7.5 days	<p>As anticipated, the sickness target of 7.5 days has not been achieved this year.</p> <p>The full-year result of 8.21 days is an improvement when compared with the 2012/13 result of 9.18 days.</p> <p>HR actively supports managers in the reduction of sickness absence. HR Business Partners have facilitated three absence management courses and following legal advice, have been more active in managing the cases of long term sickness. There has also been a focus on wellbeing and supporting staff through change. We continue to review our policies and procedures.</p>

					<p>With the introduction of the Employee Assistance Programme in early 2014 we are looking forward to seeing the benefits of this scheme. A further four absence management courses are planned for 2014/2015.</p> <p><i>2014/15 target comment: Retain target at 7.5 days</i></p>
KI R4 Forecast variance at year end – overall revenue budget	-2% to +1%	-1.3%	G	not a 2014/15 indicator	<p>Draft outturn position shows a net underspend of c£0.3million.</p> <p><i>2014/15 target comment: indicator removed.</i></p>
KI R5 Achieve Fundamental Service Review (FSR) savings / income) <i>Monitored monthly</i>	£280k (net saving)	£295k (net saving)	G	not a 2014/15 indicator	<p>The 2013/14 target includes the budgeted savings from the Sport and Leisure FSR of £620k and the £340k net cost figure from the UCC FSR business case (£620k savings less £340k cost = £280k net saving).</p> <p>The UCC FSR spend was lower than anticipated and the savings were higher. In total, after allowing for carry forwards, the total net cost was £155k, meaning a net gain of £185k.</p> <p>For the Sport and Leisure FSR:</p> <ul style="list-style-type: none"> Income in 2013/14 of more than £4.3m delivered an income growth of 4.5% compared to previous year. The expenditure efficiency savings targets shown in the FSR Full Business Case were achieved during 2013/14. <p>However, in total the sport and leisure income budget was not achieved by c£300k. This was offset by savings, leaving a net shortfall of £170k. It is difficult to fully separate out the FSR targets from other regular income and costs, and therefore to be prudent, a figure of £170k has been used meaning that c£450k (£620k target less £170k shortfall = £450k) additional income has been achieved.</p> <p>In summary, the outturn is therefore a net saving of £295k (£450k savings less costs of £155k).</p> <p><i>2014/15 target comment in italics: indicator removed.</i></p>

Table of awards and accreditations received in 2013/14 – these are summarised here and are also shown on www.colchester.gov.uk in the [achievements](#) section

13 awards and accreditations achieved April 2013 to March 2014:	
Primary Times - Essex Star Awards	Leisure World Colchester was named Best Sports or Leisure Centre in Essex and Colchester Castle was given the accolade of Best Family-Friendly Museum in Essex, as voted for by customers.
Colchester Business Awards	Winner of 'Excellence in Marketing' category for the Welfare Reform Changes/YouTube project.
UK Vitality Index	Colchester ranked at 24 in the top 65 towns and cities outside of London best placed for businesses to expand and for future economic growth, and ranked seventh in the UK for fastest growing towns.
Essex Tourism and Hospitality Awards	Colchester's Visitor Information Centre was a finalist in the Tourism Information Centre category.
Geoplace Exemplar Awards	Runner-up in the Integration award for our waste management integration project using LLPG data. These national awards celebrate excellence in service delivery that was enabled through local government address and street information.
RHS Britain in Bloom	Silver-gilt award for Colchester in Bloom in 'small city' category. Judges said " <i>first time entrant to the national finals, but one to watch in the future.</i> "
Anglia in Bloom	Gold award for Colchester in 'small city' category. Castle Park earned the coveted Winner and Gold Award in the 'large parks' category, and the top award in the drought/sustainable garden category.
Green Flag Awards	Castle Park has received its eleventh consecutive Green Flag, with High Woods receiving its tenth. Green Flags set a benchmark of standards for management and maintenance of publicly accessible urban and countryside parks, and promotes the community value of green spaces.
2013 Housing Design Awards	Hargood Close - a new supported housing development of 35 units for homeless people which opened earlier this year - won the Richard Feilden Award for best social housing scheme of the year. This award is given to recognize excellence and sustainability in housing design.
Museum Association	'Outstanding achievement' accolade for the two-year Out in the Open project based at Hollytrees Museum, designed to actively engage with homeless people, community partners and the public.
Essex County Council's (ECC) Travel Plan Accreditation Awards.	Colchester Borough Council attained a gold award for the promotion and development of its travel plan. This award includes a £2,000 grant from ECC for additional travel plan measures to encourage further uptake of sustainable travel methods for staff.
Association of Town and City Management	Purple Flag awarded to Colchester's night time economy – 1 of only 7, in recognition of great hospitality and entertainment areas which offer a positive experience to night-time visitors and users.
LEXCEL	Achieved the Law Society's practice management standard for the fourteenth consecutive year.

Other performance news – April 2013 to March 2014 – includes:**Local Audit and Accountability Act 2014**

The Act includes issues such as:

- Council Tax referendums and parish council referendums
- local audit framework
- local authority publicity code
- new audit arrangements
- public reporting from council meetings.

The Act, which gained Royal Assent on 30 January 2014, will bring about the closure of the Audit Commission, 30 years after it came into existence, and establish a new framework for local audit. Before such new arrangements take effect, a transitional body staffed with relevant Audit Commission staff is set to oversee the range of current audit contracts that are due to expire in 2016/17 – but which could be extended until 2019/20. Statutory responsibility for producing and updating the code of audit practice and giving auditors guidance will be handed to the National Audit Office (NAO), and the Cabinet Office is set to assume control of the National Fraud Initiative from 1 April 2015.

The Government has subsequently announced that the LGA will lead interim arrangements for public sector audit after the abolition of the Audit Commission in 2015. The LGA has also been invited to provide support to local public sector bodies by setting up a new company which will take on responsibility for management of the Audit Commission's contracts until the introduction of local appointments. This transitional body will continue to run Value for Money profiles to support private sector auditors.

Two new briefings provide short summaries/more information - LGA's [Getting in on the Act](#) and LGiU's [Essential guide to the Act](#).

Single Data List (SDL) and agreeing the 2014/15 Key Indicator Set

In November 2013, the DCLG started a review of this list of all performance indicators which must be reported to central government. It is unlikely that the list will change much, but the updated list will be disseminated to relevant officers once DCLG issues it. The SDL contains 55 indicators which districts must provide to the relevant central government body. These are sent there directly from the CBC service concerned, and are not 'all collated into a central point' either nationally or within the Council.

There are 16 indicators in the Council's Key Indicator Set for 2013/14. 11 of these are also in the SDL – in essence, all indicators are also in the SDL, with the exception of our 3 organisational indicators R3/4/5 (sickness, budget, FSR) and 2 for housing (H2/5).

The 55 indicators which districts must provide as part of the SDL will need to continue to be reported direct to the relevant central government department, but the content of the Council's Key Indicator Set is entirely a local decision for the Council to make.