Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative

Planning Key Indicators

Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative
KI P1 Processing of planning applications	**Majors** 95%	85%	G	93%	All performance targets were met with another consistent performance level maintained during transitional times when many changes were taking place. The application numbers were broadly similar to last year with 1,632 applications, up 13 from 1,619 in the previous year.
	Minors 95%	88%	G	93%	
	Others 97%	91%	G	96%	

Benefits Key Indicators

Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative
KI B1 Time to process housing benefit new claims and changes	8 days Housing Benefit (HB)	12 days HB	G	7 days Housing Benefit (HB)	Performance targets exceeded and a year on year performance improvement delivered.

Days taken for LCTS assessment is now aligned more with HB days taken.

The team is focused on eligible benefit being distributed quickly. |
| | 11 days Local Council Tax Support (LCTS) | 16 days LCTS | G | 9 days Local Council Tax Support (LCTS) | |

Appendix B – KPI Year End Report Covering 2017-18

Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative

Housing Key Indicators

Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative
KI H1 Net additional homes provided	912	830	G	1049 (draft)	The number of dwelling completions remains on target with draft figures for 2017/18 exceeding the Core Strategy figure of 830 per year and the emerging Local Plan/Objectively Assessed Need target of 920 per annum. This will help address a previous shortfall of 164 units since 2013/14.
KI H2 Affordable homes delivered (gross)	206 Delivered over two years	255 Delivered over three years 2015-18.	G	134 delivered in 2017/2018 3 year total = 340 new affordable homes	The number of new affordable homes delivered over three years (2015- 2018) exceeded the target of 255 homes. This is excellent news for households in housing need in Colchester.

Housing Key Indicators delivered by Colchester Borough Homes (CBH)

Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative
KI H3 Homelessness cases prevented	50.82%	45%	G	57.44%	Supportive action was taken by Colchester Borough Homes to prevent the homelessness of 869 households, this figure is double what it was in 2016/17. This exceeds the target and represents a good proportion of the total number of households presenting to the Council for support due to homelessness.
KI H4 Rent Collected	98.85%	98%	G	99.91%	Mitigating work in relation to Welfare reform, such as applying for benefits and maximising income, has supported the work of Housing Officers to retain exceptionally high income collection levels this year. As Welfare reforms continue to impact on tenants, the work of Housing Officers involved to maintain collection rate levels increases.

Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative
KI H5 Average time to re-let council homes	21.22 days	25 days	G	24.66 days	The level of empty council properties available to re-let has slightly increased this year to 310 general needs properties throughout the year. Performance has been achieved at the target level.
KI W1 Residual household waste per household	422 kg	395 kg	G	374.50kg	The performance target was exceeded by 20.5 kg with the amount of residual waste reducing as a result of the changes to the frequency of collection and limits on the amount of residual waste than can be collected. The outturn for 17/18 is a reduction of 47.5 kg per household compared with the 16/17 outturn.
KI W2 Household waste reused, recycled and composted	44.90%	49%	G	50.62%	The performance target was exceeded by 1.62% with the outturn increasing by 5.72% compared with outturn for 16/17. Tonnages of waste for recycling have increased as a result of the changes to the waste service, resulting in the percentage of the total waste stream being made up of recycling increasing

Appendix B – KPI Year End Report Covering 2017-18

Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative
KI W3 Number of weekly missed collections	81 missed bins a week	95 missed bins a week	R	162 average per week. (0.06%)	Changes to the collection methods from June 2017 meant a spike in missed bin reports for June, July and August 2017 while staff and residents adapted to the new system. Missed bins, although still higher than last year, have steadily decreased each month since August. The figure of 162 as a percentage of all collections made weekly is 0.06% Collections for residual waste changed from unlimited weekly collections to fortnightly 3 bag limit collections. Recycling remains alternate weeks and unlimited.

Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative

Resources and Organisational Key Indicators

Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative
KI R1 Council Tax collected	97.85%	97.5%	G	97.85%	The target has been exceeded and collection rate is at the same level as the previous year but with an additional £4.5million being collected due to growth in the rate base. The team have performed well and are focussed on maximising collection always.
KI R2 Business Rates (NNDR) collected	98.49%	97.8%	G	99.14%	The target and previous year collection has been exceeded by a significant amount. The new team have performed extremely well and have a clear focus on collection, using data to target specific groups.
KI R3 Sickness rate in working days	8.94 days	7.5 days	G	7.22 days	Days sickness lost per FTE below the 7.5 days target this year. A number of initiatives to manage sickness have been introduced this year particularly with regard to mental health absence and the introduction of trained Mental Health First Aiders. In addition, sickness absence reporting is now on-line and managers have access to sickness data for their teams on their desktops via MyTeam on iTrent.