

Corporate Indicator Set Year Half Year Performance April – September 2016						
Indicator	Result 2015/16	Target 2016/17	RAG	Half Year Result 2015/16	Half Year Result 2016/17	Comments

Planning Key Indicators

KI P1 Processing of planning applications	Majors 88%	80%	G	75%	93% 	Despite another increase in application numbers and a vacant post (which has now been filled), application determination speeds remain a priority for the teams and are high.
	Minors 90%	85%	G	90%	95% 	
	Others 96%	90%	G	96%		
KI P2 Planning appeals allowed against our decision to refuse	27.9%	30% maximum	R	15.4%	37.5% 	Our performance has declined in the past month following a spate of decisions by the PINs including 2 upheld appeal at one site in Stane Park. Detailed analysis has been undertaken of the 9 allowed appeals, with no consistent patterns found. It is arguable that 2 of the 9 were avoidable, but this would not alter the overall RAG status. Some changes have been made to internal sign off processes in response but these will take at least a few months to filter through to appeals.

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Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes	10 days Housing Benefit	13 days Housing Benefit	G	12 days Housing Benefit	11 days Housing Benefit ↑	Performance for September has remained consistent. In respect of Housing Benefit there has been no change at 11 days. LCTS continues to improve with a further reduction from 15 to 14 days. We are in a good position and expect to come in either on, or under, the target by year end.
	14 days LCTS	16 days LCTS		14 days LCTS	14 days LCTS ↔	

Housing Key Indicators

KI H1 Net additional homes provided	943	830	A	150	167 ↑	House building in Colchester during the first half of the year was below target however some slow-down in delivery was expected following the EU referendum in June.
KI H2 Affordable homes delivered (gross)	106	205 delivered over three years	G	74	28 ↑	As at the end of September 2016, 28 new affordable homes had been delivered. Along with the 106 homes built in 2015/2016, this means Colchester is well on target to deliver 205 homes by 2018.

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Housing Key Indicators delivered by Colchester Borough Homes (CBH)

KI H3 Homelessness cases prevented	58%	45%	G	47%	49% 	163 applicants were supported to remain in their home or supported into alternative accommodation to prevent homelessness.
KI H4 Rent Collected	98.85%	98%	G	97%	97% 	Rent collection levels continue to remain on target despite the difficult economic climate for tenants.
KI H5 Average time to re-let council homes	General 16.81 days	28.5 days 17 days	G	General 18.5 days	(New) 20.67 days (Old) 13.01 days 	During the last six months there has been a significant drop in the number of empty Council homes.

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Waste and Recycling Key Indicators

KI W1 Residual household waste per household	415 kg	400 kg	R	200 kg	210.9 kg	 Current performance for this indicator is below target. A monthly target equates to 33.3 kg current performance is averaging 35kg. Across Essex Authorities the quantities of residual waste being collected is increasing. This will be monitored closely and there are a variety of communications through the Essex Waste Partnership to minimise residual waste alongside the education provided by zones teams.
KI W2 Household waste reused, recycled and composted	45.19%	48%	A	48%	47.31%	 Performance is slightly lower than target. The performance in the next quarter will give a better indication as to whether the target will be met as this includes Christmas collections where more waste and recycling is generated. This will continue to be monitored closely against the profile of previous performance throughout the year.
KI W3 Number of weekly missed collections	82 a week	95 a week	G	85 a week	82 a week	 Performance on missed bins in relation to the target remains very positive, currently we are indicating an improvement on the level of performance that we achieved the previous year.

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Resources and Organisational Key Indicators

KI R1 Council Tax collected	97.6%	97.5%	G	57.19%	57.29% 	Collection is above previous year. Furthermore considerable tax base growth noted. The team is focused on initiatives to further increase collection. Collection remains on track to meet target.
KI R2 Business Rates (NNDR) collected	98.3%	97.8%	G	57.29%	57.45% 	Collection is above last year. A number of proactive initiatives are in progress within the team to further develop our collection position. Collection remains on track to meet target.
KI R3 Sickness rate in working days	6.86 days	7.5 days	G	6.12 days	6 days 	Sickness absence continues to be managed robustly within services using the Bradford Factor absence triggers to inform discussions. Indications are that absence is within target at the half yearly point. The transition to the new Midland HR and Payroll system means that we are currently collating the data manually and it will need to be verified once the new system goes live.