

Corporate Indicator Set 2014/15 Half Year Performance April – September 2014 -

Indicator	Result 2013/14	Target 2014/15	RAG	Half Year Result 2014/15	Comments
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Planning Key Indicators

KI P1 Processing of planning applications	Majors 89.7%	70%	Green	94%	This half year performance level is the highest ever recorded at Colchester again. Performance across the local indicators has risen consistently for 5 years as the team have continually reviewed their working procedures, improved officer capabilities and made efficiency improvements to their systems. A positive national change has introduced a formal mechanism to extend application targets in agreement with applicants, where this would allow time to negotiate added value and resolve conflicts where possible. This has been used for the benefit of better quality planning without detriment to performance figures during this fiscal year.
	Minors 80.1%	75%	Green	92%	
	Others 90.7%	85%	Green	95%	
KI P2 Planning appeals allowed against our decision to refuse	30%	30% maximum	Amber	34%	There has been a change in attitude of the Planning Inspectorate following instructions from central Government to be more permissive. This has continued in the appeal decisions we have observed, where we are now seeing appeals being allowed that would not have previously been considered acceptable.

Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes	14.56 days	13 days Housing Benefit	Green	11	Processing times for benefits are currently better than the yearly target. Performance should remain consistent for the rest of the year and the service should meet the year-end target of 13 days for HB and 16 days for LCTS.
		16 days LCTS		12	

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Housing Key Indicators

KI H1 Net additional homes provided	712	1065	Green	350	<p>The new target of 1,065 is now used to reflect changes to national planning policy relating to how local housing targets should be calculated. The Council has an up to date five year housing land supply based on this new target which will be published in the Annual Monitoring Report in December 2014.</p> <p>At the time of writing the data for the number of completions in September from the National House Building Council was not available therefore 350 is lower than the actual number of homes built over that period. Although the eventual figure may be below the half-year target of 532 (based on the corporate target of 1,065 homes per year) it should be read in context: the annual house building cycle is historically lower in the summer months before increasing over the autumn and furthermore the house building market is still considered to be returning to normal economic conditions post-recession.</p>
KI H2 Affordable homes delivered (gross)	96 Total for 2 years 229	400 Three year target 2012-15	Green	127	At the half year point for 2014/2015 a total of 127 affordable homes had been delivered. This is in line with expected delivery for this year. This brings the total so far against the three-year target of 400 to 356 affordable homes. Delivery over three years is expected to achieve the target set against a backdrop of challenging economic and funding conditions.

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Housing Key Indicators delivered by Colchester Borough Homes (CBH)

KI H3 Homelessness cases prevented	616	600	Green	296	On target – the cases prevented measures those who are owed a statutory duty of homelessness, and includes homelessness prevented by organisations who receive funding to support this.
KI H4 Rent Collected	98.24%	98%	Amber	96.81%	On target – collection levels are slightly below the same period 2012/13 but it is anticipated that the collection will be on target by year end. Note that the payment profile benefits from a rent free week at Christmas and year end.
KI H5 Average time to re-let council homes	General 15 days	General 17.5 days	Green	17 days	Average re let time is sustained at 17 days at month 6. Based on 204 properties being re let.
	Temporary 30 days	Temporary 30 days	Green	27 days	Based on 56 units of temporary accommodation being re let.

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Waste and Recycling Key Indicators

KI W1 Residual household waste per household	430 kg	410 kg	Green	195.42	<p>The target of 410kg for residual waste is an annual target. To monitor progress throughout the year the total is divided by 12 which equates to 34.1 kg per month. The target at 6 months is 205 kg.</p> <p>The actual performance for the first six months is 195 kg and performance is on track to meet the annual target.</p>
	45.5%	48%	Green	49.32%	<p>Performance is above target and has been continuously for the first six months of the year.</p> <p>Tonnages for Garden waste, paper and plastics are up compared to the same period in 13/14. Cans are the same and glass is slightly down.</p> <p>For the first six months of 14/15 over 1,700 tonnes of food waste has been collected that was previously going to landfill.</p>
KI W3 Number of weekly missed collections	Blue week 2084	104 a week	Green	102	<p>Missed collections performance is better than targeted performance. The target is a challenging one in that it also now includes collections of food waste against the same target prior to the service being introduced.</p> <p>With each household in the Borough having four materials collected per week, the service makes approximately 306,000 collections per week. This equates to a missed collection percentage of 0.033%.</p>
	Green week 1846				

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Resources and Organisational Key Indicators

KI R1 Council Tax collected	97.3%	97.4%	Green	57.18	The collection rate for Council Tax is on target. The half year collection rate is 0.22% down compared to this time last year and this is mainly due to residents choosing to pay their yearly council tax bill over the full 12 months rather than the traditional 10 months of the year.
KI R2 Business Rates (NNDR) collected	97.65%	97.5%	Amber	57.86	<p>The half year collection rate is 4.24% down compared to this time last year and this is mainly due to the top 100 Businesses choosing to pay their yearly NNDR bill over 12 months rather than the traditional 10 months of the year.</p> <p>This collection rate is also affected by Rateable Value changes when Businesses make an appeal to the VO. There have been two recent large RV reductions of £520K and £225K which will have also affected collection rate to date.</p>
KI R3 Sickness rate in working days	8.21 days	7.5 days	Amber	7.27	<p>This figure is a small decrease from last month's figure.</p> <p>= 2.4 days short term and 4.8 days long term.</p> <p>We are currently at amber status, bordering on red and sickness will continue to be monitored on a monthly basis.</p>