Corporate Indicator Set Year End Performance April 2015 – March 2016

Indicator	Result 2014/15	Target 2015/16	RAG	Year End Result 2015/16	Comments

Planning Key Indicators

Indicator	Result 2014/15	Target 2015/16	RAG	Year End Result 2015/16	Comments
KI P1 Processing of planning applications	**Majors** 88%	75%	G	88%	Application decision numbers went up by 1.8% to 1,577 determined applications for the year. This increase on last year's applications was smaller than in previous years
	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	27.9%	Target achieved. There were 43 appeals this year compared to 41 last year, and although the target has been achieved, decisions at appeal continue to be difficult to predict.

Benefits Key Indicators

Indicator	Result 2014/15	Target 2015/16	RAG	Year End Result 2015/16	Comments
KI B1 Time to process housing benefit new claims and changes	14.56 days	13 days Housing Benefit	G	10 days	The target has been exceeded for processing new HB and LCTS claims as well as processing changes to claims. The Benefits service has taken on new ways of working in the last quarter of the year and sustained a good performance in this area of work.
		16 days LCTS		14 days	

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Housing Key Indicators					
KI H1 Net additional homes provided	943	830	G	933	Despite a fall in new housing delivery *this year*, performance against the longer-term cumulative Local Plan target (since 2001) remains strong and is above target by over 1,500 dwellings. Looking forward the Council has a full five year housing land supply and the emerging new Local Plan will allocate additional land for development thus ensuring an optimistic outlook for new housing delivery in Colchester in the coming years.
KI H2 Affordable homes delivered (gross)	496 delivered over three years	205 delivered over three years	G	106	This is the first of the three years we have to achieve this target. A total of 106 new affordable homes were delivered in 2015/2016, which is over half of the homes we need to achieve the target by 2018. This is excellent news for Colchester residents in housing need. However, future delivery in the next two years looks more uncertain, with significant changes to national housing policy which will see the introduction of starter homes for private sale replacing affordable rented homes on new developments and Homes and Communities Agency Grant only available for shared ownership homes.

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Housing Key Indicators delivered by Colchester Borough Homes (CBH)

Indicator	Result 2014/15	Target 2015/16	RAG	Year End Result 2015/16	Comments
KI H3 Homelessness cases prevented	607	45%	G	58%	489 applicants were supported to remain in their home or supported into alternative accommodation to prevent homelessness.
KI H4 Rent Collected	98.6%	98%	G	98.85%	Rent collection levels continue to achieve the target despite the difficult economic climate.
KI H5 Average time to re-let council homes	General 17.3 days	17 days	G	16.81 days	During the last quarter performance has improved to bring the overall position to within target. This improvement was due to a concerted effort to quicken re-let times and the very low numbers of empty properties during this period.

Waste and Recycling Key Indicators

Indicator	Result 2014/15	Target 2015/16	RAG	Year End Result 2015/16	Comments
KI W1 Residual household waste per household	403 kg	400 kg	R	415 kg	At the 6 month report it was highlighted that this is a challenging target and the amount of residual waste tends to increase around quarter 3. This proved to be the case and at year end residual waste collected overall was 985 tonnes higher than 14/15. The indication from other authorities in Essex is that they have experienced increases and therefore their end of year results will show this although these are not available at this time. In response to this the Zones teams undertook 499 visits to properties identified as putting out large amounts of black sacks every week. Unfortunately, the reaction of most households visited is not positive and these residents do not see the community and environmental benefits of recycling

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					their waste. A number indicated that they think this is the Council's role to sort out the recycling. It should also be noted that the Zone teams deliver recycling equipment to all new build properties in the Borough.
KI W2 Household waste reused, recycled and composted	46.26%	48%	R	45.19%	Tonnages of recycling overall were down by 241 tonnes compared with 14/15. As mentioned in the 6 month report garden waste was lower and this ended the year 217 tonnes down on 14/15. Food waste was also down by 76 tonnes, but glass, plastic and cans were slightly higher. The overall figure showed that each household in Colchester recycled an average of 10kgs less than 14/15. Garden waste tonnage is seasonal and is heavily impacted by growing conditions. Last year was very dry and therefore there was a sizeable reduction in the amount of grass cuttings put out by residents which impacted on the overall figures. It should be noted that these figures do not include the significant amounts of green waste that are taken to the Recycling Centres operated by Veolia on behalf of Essex County Council. The reduction in food waste tonnages is a common occurrence at this stage of a scheme as residents are likely to have reduced the amount of food they purchase as they would have been alerted to how much they are throwing away. This is demonstrated in the tonnage collected, but also anecdotal evidence that bins are put out less frequently. A comparison with other Districts and Boroughs will be undertaken to see if this performance is reflected across Essex when these figures are available. However, it is the increase in residual waste collected that impacts on the recycling rate as well.

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Indicator	Result 2014/15	Target 2015/16	RAG	Year End Result 2015/16	Comments
KI W3 Number of weekly missed collections	94 a week	104 a week	G	82 a week	Total target for year: No more than 5304. Total missed bins reported: 4158. Result is averaged over 51 week collection period. This is an extremely good result – 12% lower than target as it is an area where the customer's perception of the service is magnified.

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Resources and Organisational Key Indicators

Indicator	Result 2014/15	Target 2015/16	RAG	Year End Result 2015/16	Comments
KI R1 Council Tax collected	97.4%	97.5%	G	97.6%	The target has been exceeded and the performance has improved compared to 2014/15. The tax base has increased by £1.8m from the previous year, meaning that there has also been an increase in the level of income to collect. Several service process changes have been made to offer more proactive assistance for customers.
KI R2 Business Rates (NNDR) collected	97.5%	97.7%	G	98.3%	The collection rate has increased by 0.8% compared to the previous year and has exceeded the target. Similarly to Council Tax, the tax base has grown by £1.4 million from the previous year. Improvements put in place include to the way accounts are administered and by introducing more proactive engagement with businesses
KI R3 Sickness rate in working days	8.84 days	7.5 days	G	6.86 days	Target achieved. The sickness rate in working days has been reduced by over 20% compared to 2015/16. This has been achieved through a combination of a more robust approach to the management of persistent sickness absence and a number of wellbeing and training activities.