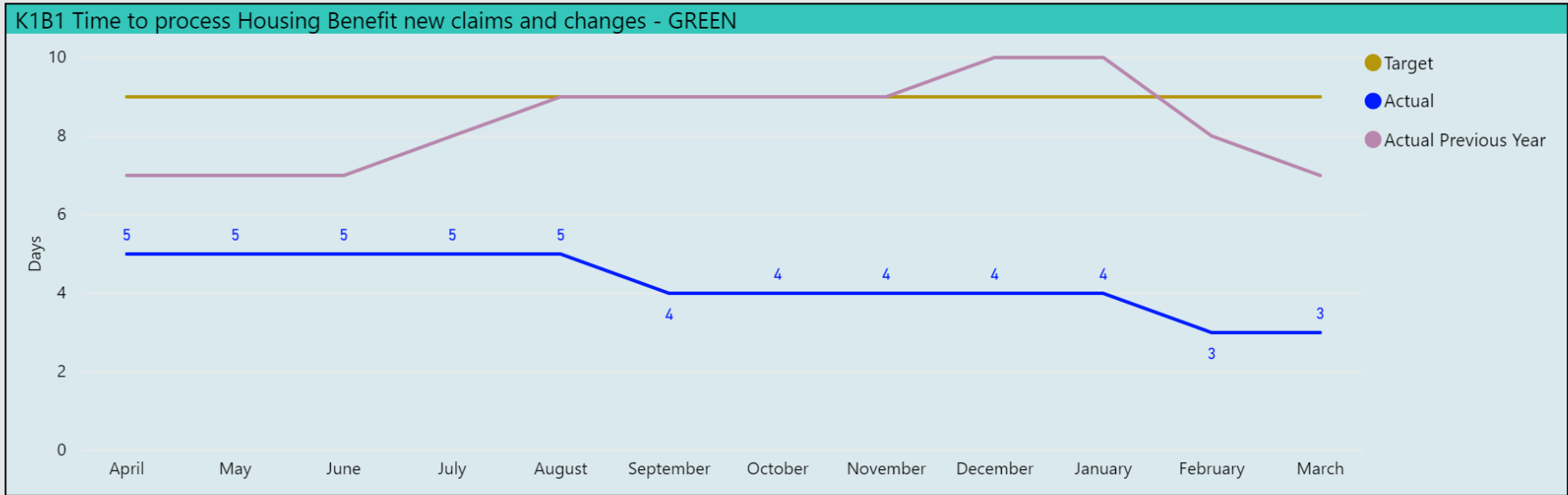


Corporate Key Performance Indicators
Year End Report
April 2018 - March 2019



Target	Actual	Actual Previous Year
9	3	7

Supporting Narrative

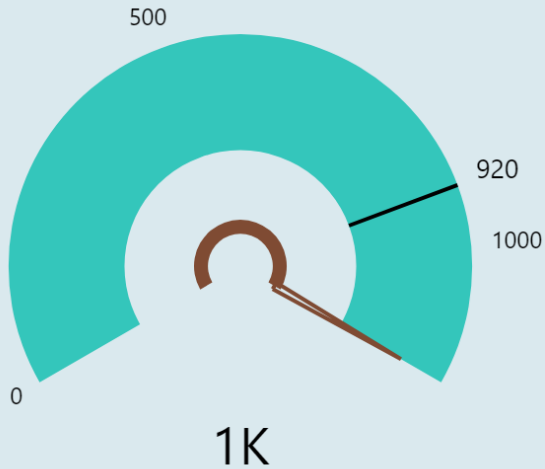
Customer Futures 2 gave us an opportunity to re-design our service delivery, work smarter and embrace a positive performance culture.

We have a caring, driven and high performing team that are proud to have ‘distributed eligible benefit quickly’ -They understand how important this is to residents.

The targets have been exceeded and the team have delivered remarkable results.

Target	Actual	Actual Previous Year
9	4	9

K1H1 Additional Homes Provided - GREEN



Actual towards Target and RAG Stat...

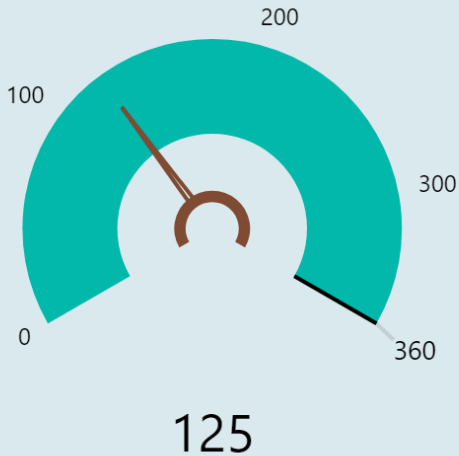
1165✓
Goal: 920

Target	Actual	Financial Quarter
920	1165	4

Supporting Narrative

Delivery is above the target in the Local Plan and the target derived using the Standard Methodology. Annual position statement published.

K1H2 Affordable Homes Delivered over Three Years - GREEN



Actual against Target and RAG Status

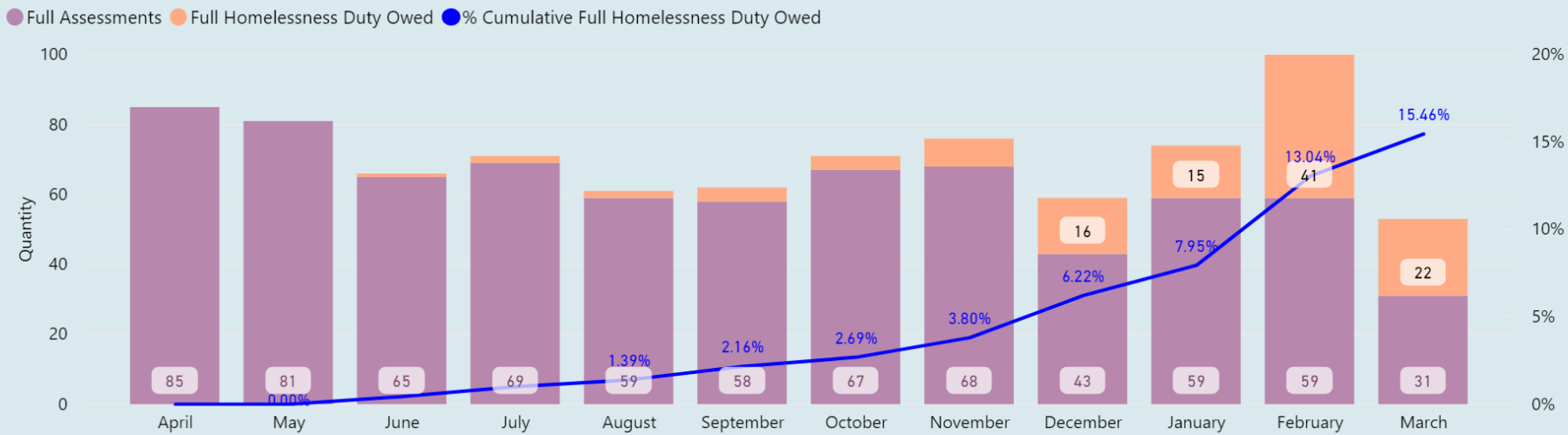
125✓
Goal: 120

Target	Actual	Financial Quarter
120	125	4

Supporting Narrative

The 125 new affordable homes delivered in 2018-2019 represents 35% of the three-year target and means that we are on track to achieve the total of 360 homes. This is excellent news for households in housing need in Colchester.

K1H3 Full Homelessness Duty Owed - GREEN

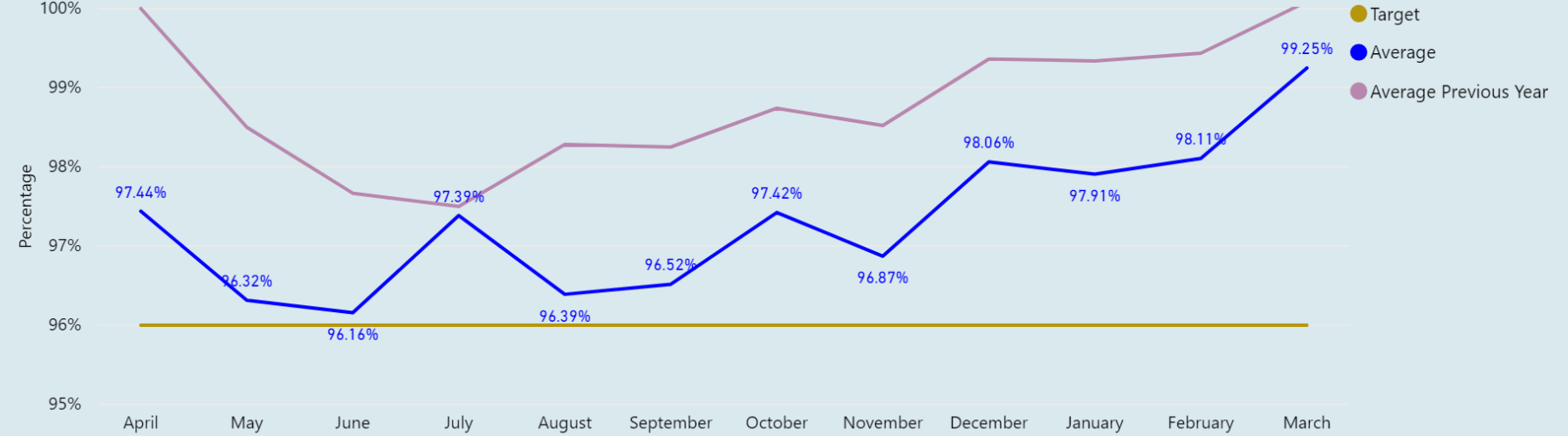


Supporting Narrative

The figures captured for this financial year reflect the new Homelessness Reduction Act. During the year of the 744 full assessments completed under the Act, 115 were accepted as homeless, which is reflected by the percentage figure. This is a 37% reduction from the previous year. The housing options team at Colchester Borough Homes continue to focus on prevention and relief of homelessness.

K1H3 Target	% Cumulative Full Homelessness Duty Owed
20.00%	15.46%

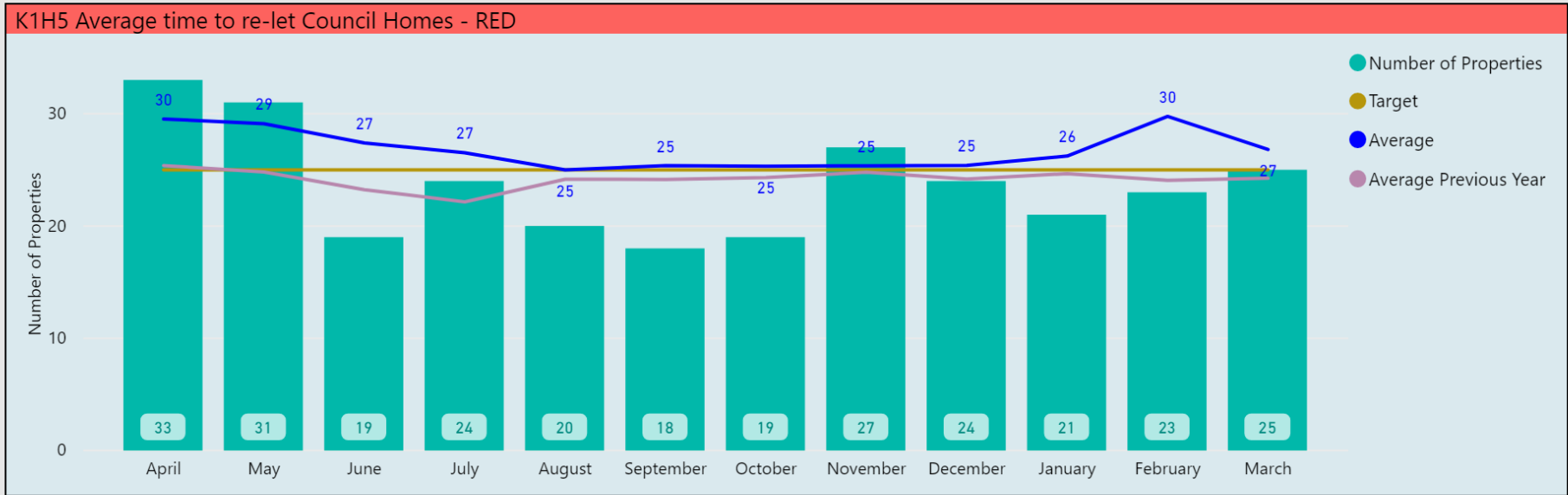
K1H4 Rent Collected - GREEN



Supporting Narrative

Rent collection levels continue to remain high and above target.

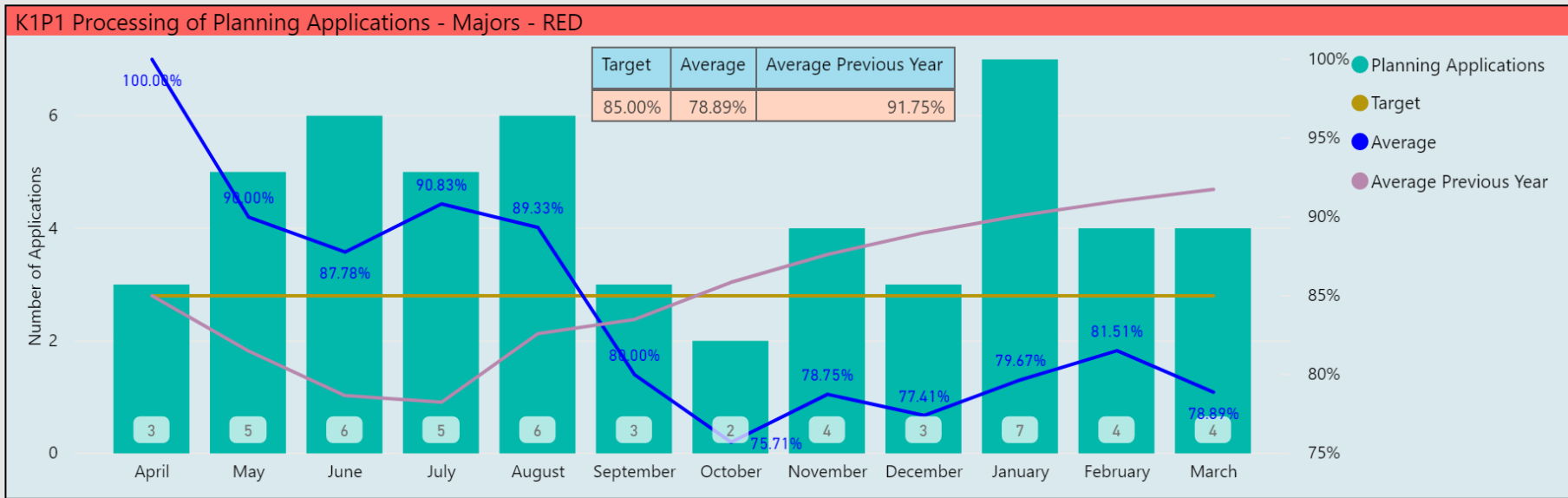
Target	Average	Average Previous Year
96.00%	99.25%	100.09%



Supporting Narrative

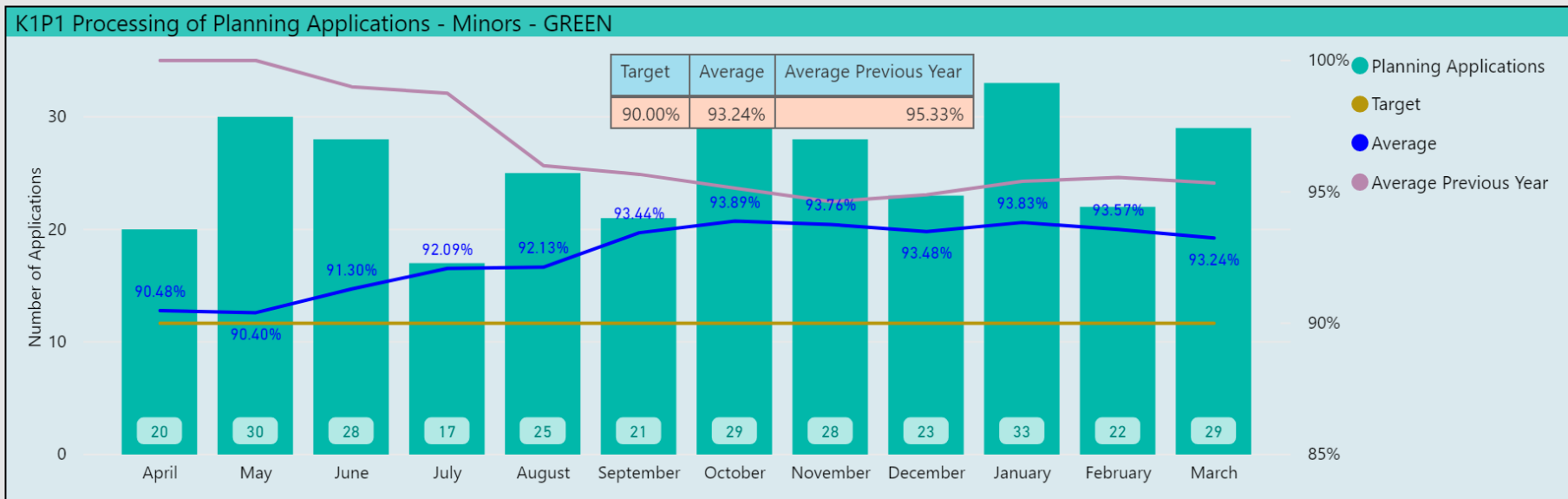
The void and letting process is managed by Colchester Borough Homes with work on void properties carried out by their in house workforce and external contractors. The number of voids per annum continues to decline with more properties requiring capital works. During this year there were 283 void properties however, the turn around time has fallen outside of the target. A new external contractor has been procured with a new contract for works commencing on 12 April 2019.

Target	Average	Average Previous Year	Number of Properties
25	26.81	24.24	25



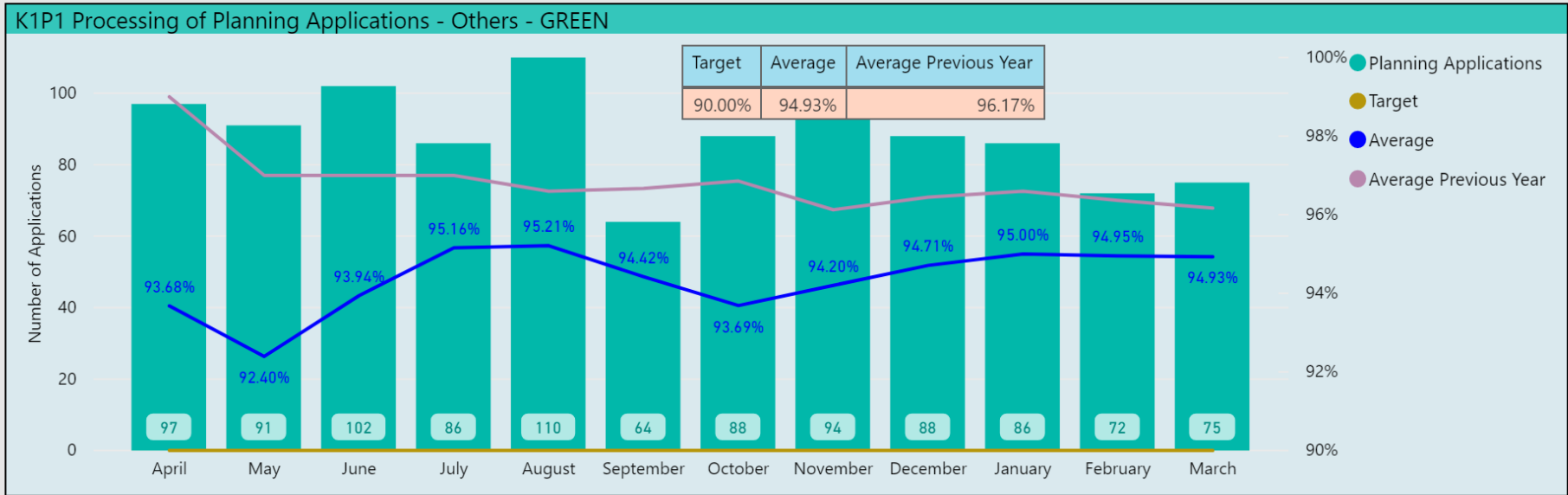
Supporting Narrative

There were 52 major applications determined this year in a period when the service was depleted by the loss of several members of experienced staff. Performance was slightly under target due to appeals against non-determination and the need to refer applications to the Secretary of State. The resultant delays were unavoidable on our part. In addition, this type of application tend to be complex, require lots of negotiation and need a committee referral. Due to the lower number of major decisions, each individual application has a larger impact on the achievement of the target. Just one further application determined within the timescales could have seen the target achieved.



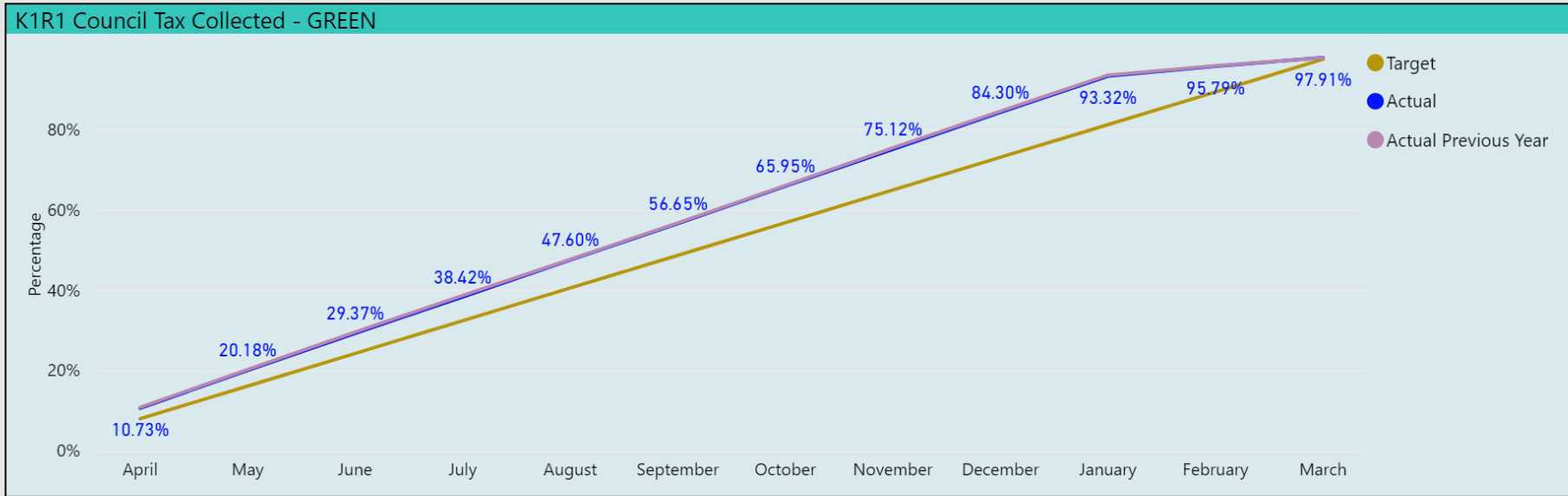
Supporting Narrative

The team achieved a consistently high level of decision making for the minor applications, despite the loss of staff. There were 305 minors decided within the year, in a category that includes applications for up to 10 new dwellings, commercial development of up to 1,00 square metres of floorspace, or sites with areas of up to 1 hectare.



Supporting Narrative

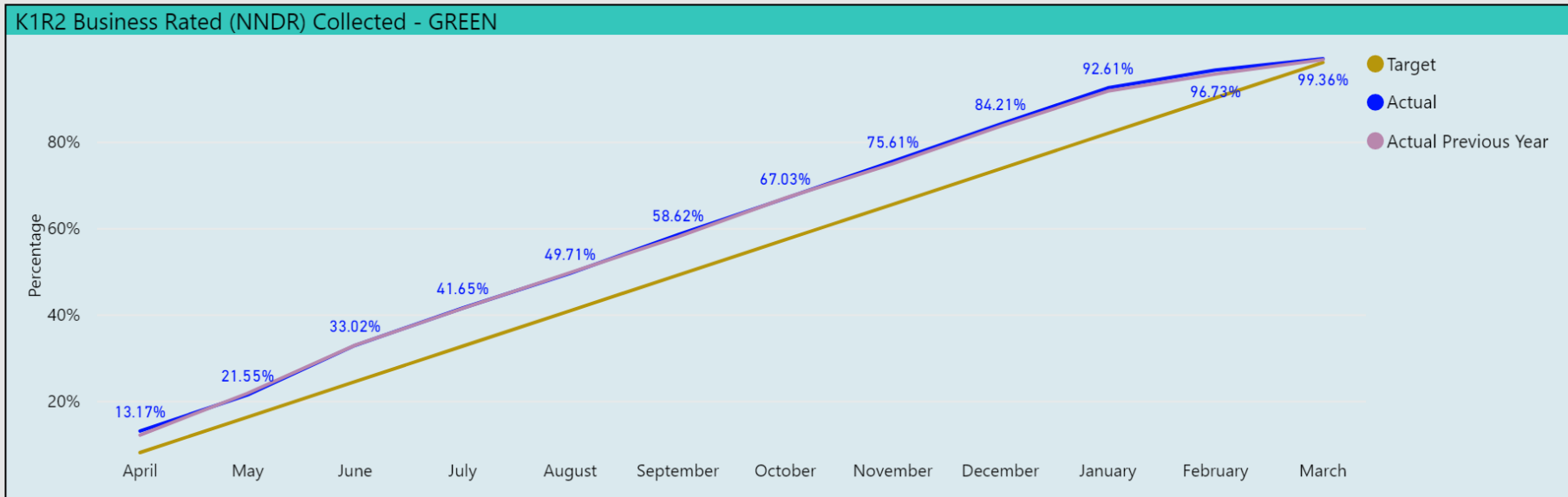
The team achieved a consistently high level of decision making for “other” planning applications, which is a category that includes householder extensions, changes of use, adverts and lawful development certificates. This category saw the highest number of applications and forms the bulk of planning work, with over 1,000 decisions made in this category.



Supporting Narrative

Collection exceeds both target and previous years collection. This is an excellent achievement for the team who pushed to the very last day to bring in as much money as possible. The team are strong and committed but the results surpassed our expectations.

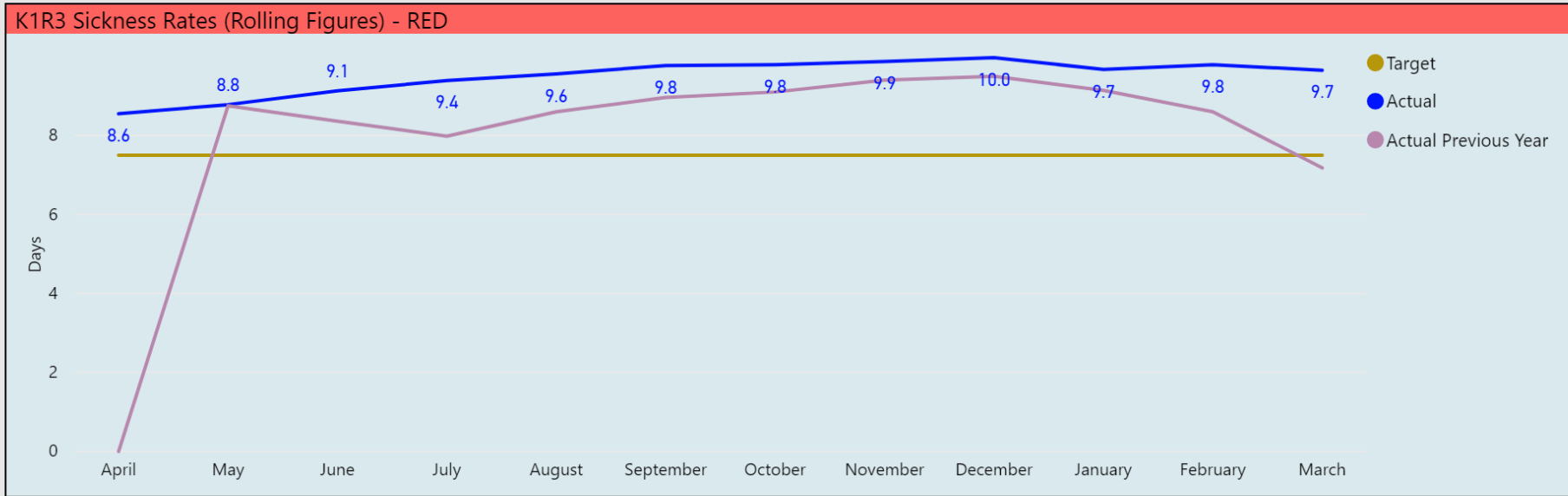
Target	Actual	Actual Previous Year
97.50%	97.91%	97.85%



Supporting Narrative

Collection exceeds both target and previous years collection. The team are extremely focused and have worked year-round to ensure that businesses pay promptly. We are very proud of these results.

Target	Actual	Actual Previous Year
98.50%	99.36%	99.14%

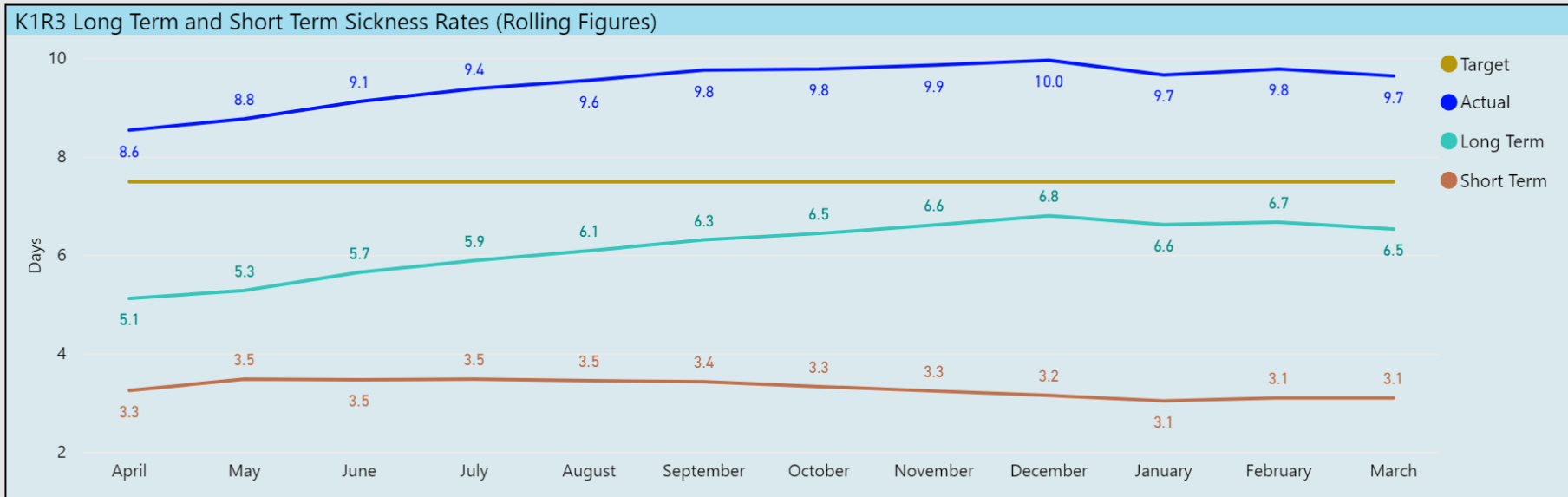


Target	Actual	Actual Previous Year
7.50	9.65	7.18

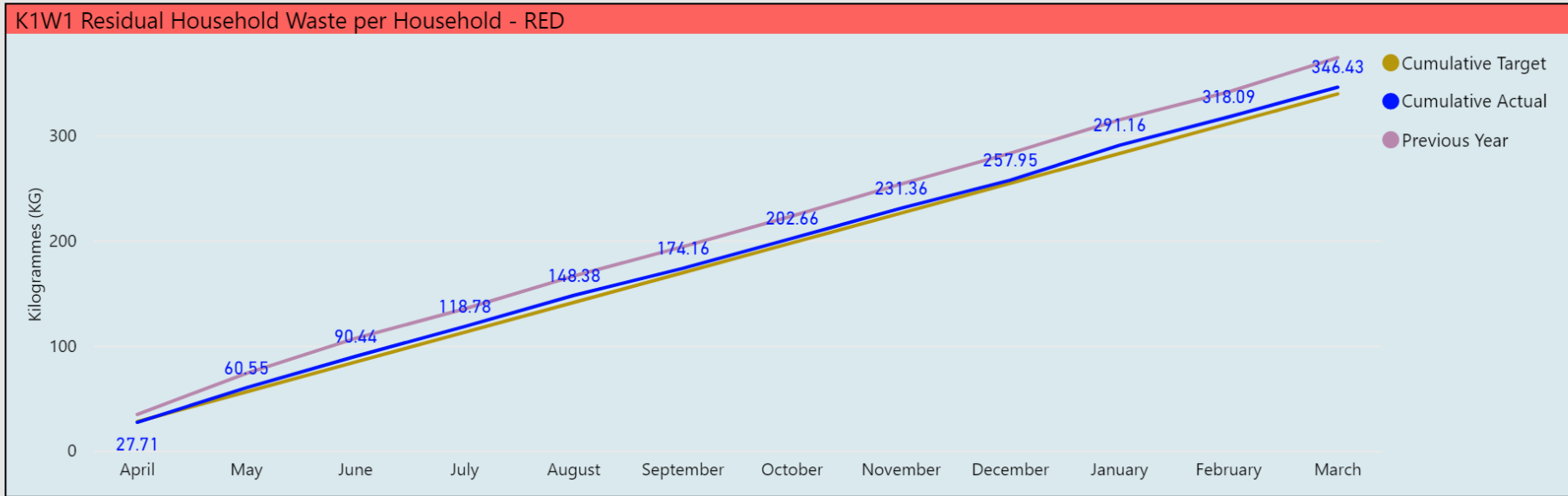
Supporting Narrative

This performance is of corporate concern and driven by long term sickness (short term sickness rates are falling). Regular case conferences with Assistant Directors, GMTs and HR Business Partners are being held to discuss long term sickness cases and to agree to agree next steps.

It is anticipated that the management actions taken as a result of the case conferences will start to impact on sickness absence rates in the next reporting year.



Actual	Long Term	Short Term
9.65	6.54	3.11

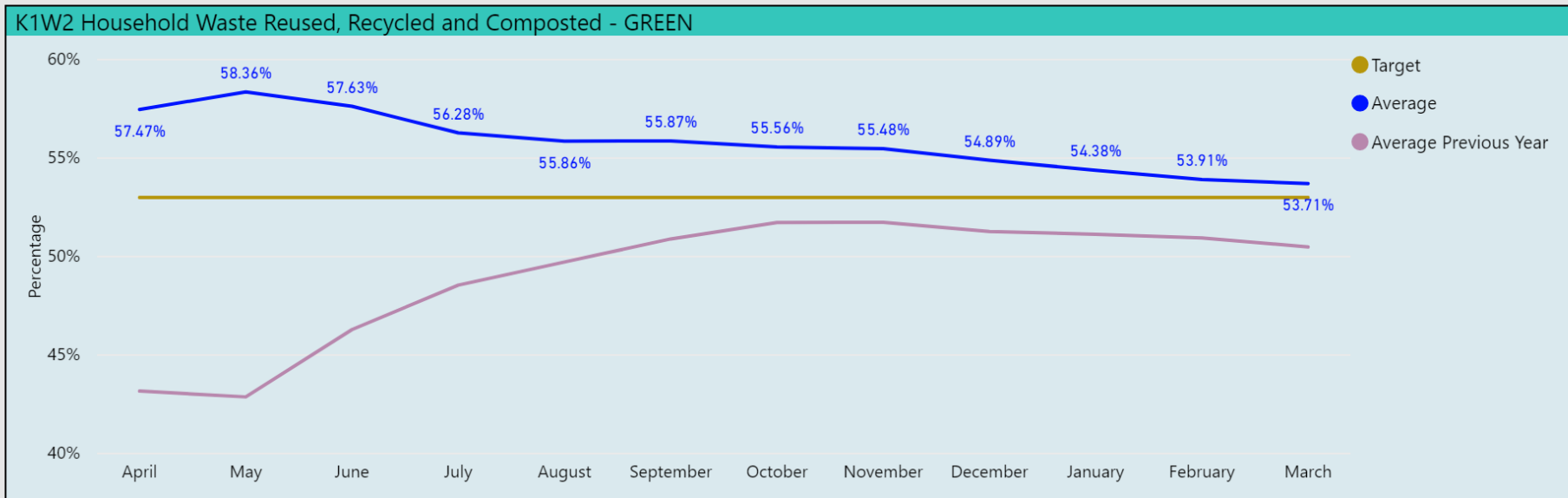


Supporting Narrative

The target for 2018/2019 was estimated as the full year impact of waste service changes made in June 2017 was not know when it was set. Based on previous DEFFRA residual waste figures, Colchester remains one of the best performing Councils in this area

Achieving a 28.07kg reduction per household against performance for 2017-2018 is significant, and reflects that the service changes are now fully embedded with residents.

Cumulative Target	Cumulative Actual	Previous Year
340.00	346.43	374.50

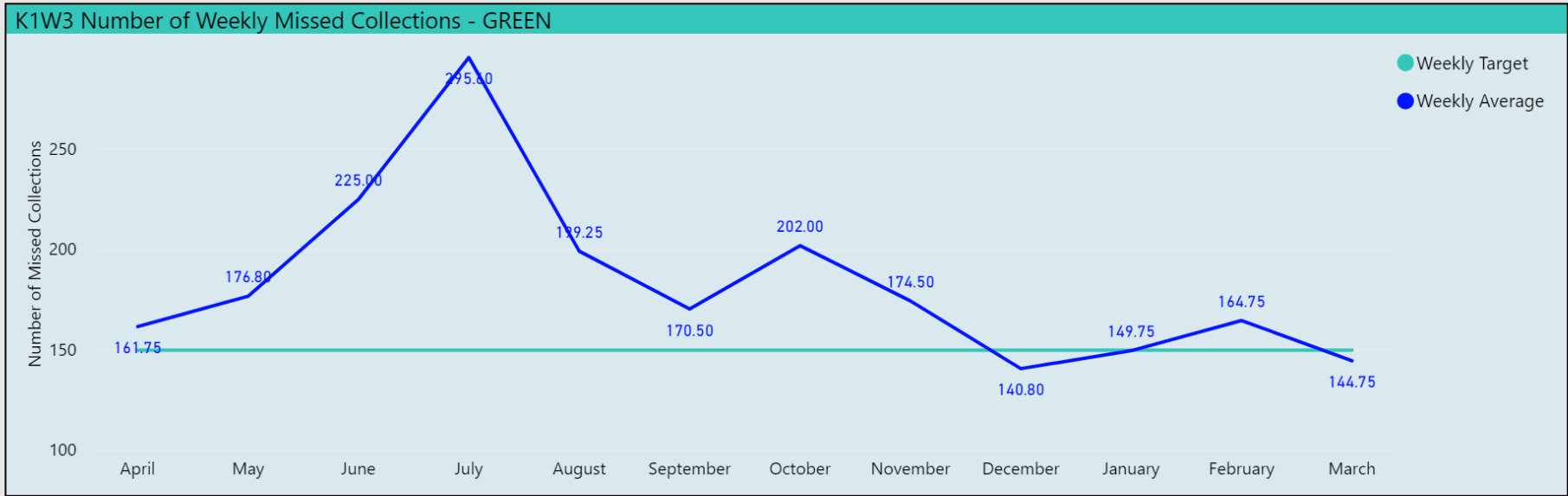


Supporting Narrative

The target has been exceeded which reflects a significant improvement in performance above 2017-2018 and levels of performance nationally.

This is a continuation of improved performance since service changes were made and residents are continuing to recycle more.

Target	Average	Average Previous Year
53.00%	53.71%	50.49%



Supporting Narrative

Missed bins are under target at 144 average per week.

Regular performance monitoring and the embedding of service changes has seen an improvement on missed bin figures across all areas.

Weekly Target	Weekly Average	Target % Missed	Actual % Missed
150	144.75	0.06%	0.04%