

Corporate Indicator Set 2014/15 Year End Performance April 2014 – March 2015

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

KI P1 Processing of planning applications	Majors 89.7%	70%	Green	88%	There were 1529 planning decisions issued this year compared to 1482 last year (3.2% increases). Proposed targets for 15-16: Majors 75% Minors 85% Others 90%
	Minors 80.1%	75%	Green	86%	
	Others 90.7%	85%	Green	95%	
KI P2 Planning appeals allowed against our decision to refuse	30%	30% maximum	Green	29.7%	If you exclude split decisions this target was met. If you count split decisions as “allowed” appeals (even where PINs agreed with the actual decision but tweaked conditions) the figure was 32%. 40% of the Committee decisions appealed this year were allowed by the Planning Inspectorate (PINs). Proposed target for 15-16: 30%

Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes	14.56 days	13 days Housing Benefit	Green	10 days Housing Benefit	A good result for 2014/15. The key contributors for the improved performance are staff resources and the stability of Benefits operating systems. We have had a stable and fully trained team of assessors for the year and systems that have been robust and run at optimum speed. Proposed target for 15-16: 13 days Housing Benefit 16 days LCTS
		16 days LCTS		13 days LCTS	

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Housing Key Indicators

<p>KI H1 Net additional homes provided</p>	728	1065	Red	721	<p>This was set against a target of 1065 identified in the draft Strategic Housing Market Assessment, but this is no longer the relevant number.</p> <p>Colchester continues to outperform all other Essex authorities. In 2013/14 CBC delivered 720 dwellings and the next highest in Essex was Chelmsford at 470.</p> <p>The Council has an up to date five year housing land supply as required by national planning policy. Delivery is judged over a period of time to iron out economic peaks and troughs.</p> <p>Proposed target for 15-16: The target in the adopted Core Strategy is 830 units a year which seems the most appropriate number until any new local plan sets fresh targets.</p>
<p>KI H2 Affordable homes delivered (gross)</p>	103	400 Three year target 2012-15	Green	260 Three year total = 496	<p>A total of 260 affordable homes were delivered in 2014/2015, with 103 homes delivered in 2013/2014 and 133 delivered in 2012/2013. This brings the three year total to 496 affordable homes, exceeding the challenging target set. This is an excellent achievement, set against challenging economic and funding conditions.</p> <p>Proposed target for 15-16: 205 delivered over 3 years. Whilst trying to make the target stretching, we have had to be realistic about the impact on affordable housing delivery of recent changes to national housing policy.</p>

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Housing Key Indicators delivered by Colchester Borough Homes (CBH)

KI H3 Homelessness cases prevented	616	600	Green	607	Cases where the Housing Options Team, and external organisations who receive funding from the Council, work with clients who are owed a statutory duty of homelessness to find alternative solutions to their housing need. Proposed target for 15-16: 45% of Homelessness cases prevented (the number of cases where homeless was prevented during the period divided by the total number of Housing Options cases closed during the same period)
KI H4 Rent Collected	98.24%	98%	Green	98.6%	A significant achievement which has exceeded expectations during a difficult economic climate and the implementation of changes around welfare reform. Proposed target for 15-16: 98%
KI H5 Average time to re-let council homes	General 15 days	General 17.5 days	Green	17.3 days	General – The figure is based on 346 general needs properties becoming vacant during the year. Proposed target for 15-16: 17 days
	Temporary 30 days	Temporary 30 days	Green	26 days	

Waste and Recycling Key Indicators

KI W1 Residual household waste per household	430 kg	410 kg	Green	403kg	There has been good performance in terms of the amounts of residual waste per household being generated which has continued to fall resulting in the target being exceeded by 7kg. Proposed target for 15-16: 400 kg
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<p>KI W2 Household waste reused, recycled and composted</p>	45.5%	48%	Red	46.26%	<p>The target of 48% was not achieved however there was an increase in the amount of waste recycled compared with 13/14. There were three strong quarters however the final quarter dropped considerably reducing the overall figure.</p> <p>There was a decrease of 150 tonnes in the amount of newspapers and magazines this year, reflective of the quantity of these being sold. There was also a reduction in garden waste of 340 tonnes in the fourth quarter this year compared with 13/14. This seasonal affect has hindered reaching the target.</p> <p>There was an increase in the amount of food waste collected this year of 529 tonnes compared with 13/14 and now makes up 13% of all material collected for recycling.</p> <p>Proposed target for 15-16: 48%</p>
<p>KI W3 Number of weekly missed collections</p>	<p>Blue week 2084</p> <hr/> <p>Green week 1846</p>	104 a week	Green	94 per week	<p>Missed collections performance is better than targeted performance and has improved on last year's result of 102 missed collections per week.</p> <p>Performance has improved whilst adding additional collections, with it being the first full year for food waste collections, being measured against the same target as the previous year.</p> <p>With each household in the Borough having four materials collected per week, the service makes over 306,000 collections per week. This equates to a missed collection percentage of 0.032%.</p> <p>Proposed target for 15-16: 100 a week</p>

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Resources and Organisational Key Indicators

KI R1 Council Tax collected	97.3%	97.4%	Green	97.4%	A good performance supported by the Council Tax Assessment Team, Customer Support Team and Income /Corporate Debt Teams. Target has been achieved despite an increase of collectable Council Tax of over £2million. Proposed target for 15-16: 97.5%
KI R2 Business Rates (NNDR) collected	97.65%	97.5%	Green	97.5%	Although collection is slightly down on the previous year there has been significant effort made to successfully achieve the target. A review of processes and change in officers mid-year helped us to identify areas of improvement and will support stronger and more proactive collection going forward. The collection rates are affected by a number of appeals, some of which were resolved during 14/15 and some will be resolved in the new financial year. The collectable amount of NNDR has increased by around £1million and we expect this to increase further during 15/16. Proposed target for 15-16: 97.7%
KI R3 Sickness rate in working days	8.21 days	7.5 days	Red	8.84 days	The sickness target of 7.5 days has not been achieved this year. This will be a priority for 2015/16. We are adopting a firmer line with persistent sickness cases, having obtained legal advice in order to improve our practice. This has resulted in several recent dismissals. The 2015 staff survey shows an improvement in staff morale after several years of re-organisation with 73% of staff saying they enjoy their jobs and are trusted to do them (compared to 68% last year). The survey also shows a fall in staff reporting feeling unwell due to work-related stress. Proposed target for 15-16: 7.5 days