Corporate Indicator Set Year End Performance 1 April 2016 – 31 March 2017					
Indicator	Result 2015 – 2016	Target 2016 – 2017	RAG 2016 – 2017	Result 2016 – 2017	Supporting Narrative

Planning Key Indicators

Indicator	Result 2015 – 2016	Target 2016 – 2017	RAG 2016 – 2017	Result 2016 – 2017	Supporting Narrative
KI P1 Processing of planning applications	**Majors** 88%	80%	G	95%	All applications categories saw their highest performance levels this year.
	Minors 90%	85%	G	95%	
	Others 96%	90%	G	97%	
KI P2 Planning appeals allowed against our decision to refuse	27.9%	30% maximum	R	40.4%	Other Essex Local Planning Authorities report they are noticing what they believe to be a more permissive approach from inspectors, combined with new inspectors and an inconsistent approach to similar issues at appeal. National average now 32%.

Benefits Key Indicators

Indicator	Result 2015 – 2016	Target 2016 – 2017	RAG 2016 – 2017	Result 2016 – 2017	Supporting Narrative
KI B1 Time to process housing benefit new claims and changes	10 days Housing Benefit	13 days Housing Benefit	G	8 days Housing Benefit	Both HB & LCTS targets have been exceeded this year by the Benefits Team. Additionally, an improved performance has been delivered against the previous year. The focus has been to 'act on first contact' from the customer and to make the processes more efficient and effective, resulting in less days taken to process new claims and changes.
	14 days LCTS	16 days LCTS	G	11 days LCTS	

Corporate Indicator Set Year End Performance 1 April 2016 – 31 March 2017					
Indicator	Result 2015 – 2016	Target 2016 – 2017	RAG 2016 – 2017	Result 2016 – 2017	Supporting Narrative

Housing Key Indicators

Indicator	Result 2015 – 2016	Target 2016 – 2017	RAG 2016 – 2017	Result 2016 – 2017	Supporting Narrative
KI H1 Net additional homes provided	933	830	G	912	The volume delivered has exceeded the year end target.
KI H2 Affordable homes delivered (gross)	106 Delivered over year one	205 Total over three years	G	100 Delivered over year two	Delivery has exceeded expectations due to some Section 106 obligations being delivered earlier than anticipated. This has resulted in the three-year target being achieved a year early.

Housing Key Indicators delivered by Colchester Borough Homes (CBH)

Indicator	Result 2015 – 2016	Target 2016 – 2017	RAG 2016 – 2017	Result 2016 – 2017	Supporting Narrative
KI H3 Homelessness cases prevented	58%	45%	G	50.82%	Supportive action was taken to prevent the homelessness of 647 households. This exceeds the target and represents a good proportion of the total number of households presenting to the Council for support due to homelessness (1,273 households).
KI H4 Rent Collected	98.85%	98%	G	98.85%	Mitigating work in relation to Welfare reform, such as applying for benefits and maximising income, has supported the work of Housing Officers to retain exceptionally high income collection levels this year. As Welfare reforms continue to impact on tenants, the work of Housing Officers involved to maintain collection rate levels increases.

Corporate Indicator Set Year End Performance 1 April 2016 – 31 March 2017					
Indicator	Result 2015 – 2016	Target 2016 – 2017	RAG 2016 – 2017	Result 2016 – 2017	Supporting Narrative
KI H5 Average time to re-let council homes	16.81 days	28.5 days (New Measure) 17 days (Old Measure)	G	21.22 days 12.02 days	The level of council properties available for let has reduced significantly this year to only 250 general needs properties throughout the year. These reducing levels have supported the extent to which the target has been over-achieved.

Waste and Recycling Key Indicators

KI W1 Residual household waste per household	415 kg	400 kg	R	422 kg	Residual waste increased overall by 924 tonnes compared with the figure for 2015-2016. This rise is a trend which continues to be seen across Essex and further details will be available when the Essex Waste Partnership data is presented.
KI W2 Household waste reused, recycled and composted	4,594 tonnes highr.19%	48%	R	44.90%	The total tonnages of dry recycling overall were down by 24 tonnes compared with 2015-2016. There were slight increases and decrease across the range of materials collected. Garden waste was 694 tonnes higher than the previous year. A comparison with other Districts and Boroughs will be undertaken when the Essex Waste Partnership data is available to see if this performance continues to reflect performance across Essex.
KI W3 Number of weekly missed collections	82 missed bins a week	95 missed bins a week	G	81 missed bins a week	Target and previous years' results have been exceeded. This indicator is a measure of the performance of the service in terms of customer satisfaction where continuous improvement is being achieved.

Appendix 1 – Key Performance Measures for the year ending 31 March 2017

Corporate Indicator Set Year End Performance 1 April 2016 – 31 March 2017					
Indicator	Result 2015 – 2016	Target 2016 – 2017	RAG 2016 – 2017	Result 2016 – 2017	Supporting Narrative

Resources and Organisational Key Indicators

Indicator	Result 2015 – 2016	Target 2016 – 2017	RAG 2016 – 2017	Result 2016 – 2017	Supporting Narrative
KI R1 Council Tax collected	97.6%	97.5%	G	97.85%	Target and previous year results have been exceeded. A co-ordinated team effort with focus on collection throughout the year has achieved excellent results. In addition there has been a significant increase in the amount of money to collect as the tax base continues to grow year on year.
KI R2 Business Rates (NNDR) collected	98.3%	97.8%	G	98.49%	Target and previous year results have been exceeded. The team worked to improve collection methods as well as more accurate performance tracking to achieve some impressive results.
KI R3 Sickness rate in working days	6.86 days	7.5 days	R	8.94 days	A relatively small number of long-term sickness cases being resolved has led to this figure spiking in the last months of the year. Senior Management Team will be placing a renewed focus on achieving this target next year.