Appendix 1 – Proposed Key Performance Indicator targets for 2017-18

Proposed KPI Targets for 2017 - 2018					
Indicator	Result 2016-2017	Target 2016 – 2017	RAG 2016 – 2017	Proposed Target 2017 – 2018	Comments

Planning Key Indicators

Indicator	Result 2016-2017	Target 2016 – 2017	RAG 2016 – 2017	Proposed Target 2017 – 2018	Comments
KI P1 Processing of planning applications	**Majors** 95%	80%	G	85%	
	Minors 95%	85%	G	88%	
	Others 97%	90%	G	91%	

Benefits Key Indicators

Indicator	Result 2016-2017	Target 2016 – 2017	RAG 2016 – 2017	Proposed Target 2017 – 2018	Comments
KI B1 Time to process housing benefit new claims and changes	8 days Housing Benefit	13 days Housing Benefit	G	12 days Housing Benefit	
	11 days LCTS	16 days LCTS	G	16 days LCTS	

Appendix 1 – Proposed Key Performance Indicator targets for 2017-18

Proposed KPI Targets for 2017 - 2018					
Indicator	Result 2016-2017	Target 2016 – 2017	RAG 2016 – 2017	Proposed Target 2017 – 2018	Comments

Housing Key Indicators

Indicator	Result 2016-2017	Target 2016 – 2017	RAG 2016 – 2017	Proposed Target 2017 – 2018	Comments
KI H1 Net additional homes provided	912	830	G	830	
KI H2 Affordable homes delivered (gross)	206 Delivered over two years	205 delivered over three years	G	255 delivered over three years	This is a revised figure including a stretch target of 50 additional homes for 2017 – 2018.

Housing Key Indicators delivered by Colchester Borough Homes (CBH)

Indicator	Result 2016-2017	Target 2016 – 2017	RAG 2016 – 2017	Proposed Target 2017 – 2018	Comments
KI H3 Homelessness cases prevented	50.82%	45%	G	45%	
KI H4 Rent Collected	98.85%	98%	G	98%	
KI H5 Average time to re-let council homes	21.22 days	28.5 days	G	25 days	

Appendix 1 – Proposed Key Performance Indicator targets for 2017-18

Proposed KPI Targets for 2017 - 2018					
Indicator	Result 2016-2017	Target 2016 – 2017	RAG 2016 – 2017	Proposed Target 2017 – 2018	Comments

Waste and Recycling Key Indicators

KI W1 Residual household waste per household	422 kg	400 kg	R	395 kg	
KI W2 Household waste reused, recycled and composted	44.90%	48%	R	49%	
KI W3 Number of weekly missed collections	81 missed bins a week	95 missed bins a week	G	95 missed bins a week	

Appendix 1 – Proposed Key Performance Indicator targets for 2017-18

Proposed KPI Targets for 2017 - 2018

Indicator	Result 2016-2017	Target 2016 – 2017	RAG 2016 – 2017	Proposed Target 2017 – 2018	Comments

Resources and Organisational Key Indicators

KI R1 Council Tax collected	97.85%	97.5%	G	97.5%	
KI R2 Business Rates (NNDR) collected	98.49%	97.8%	G	97.8%	
KI R3 Sickness rate in working days	8.94 days	7.5 days	R	7.5 days	