Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative

Planning Key Indicators

KI P1 Processing of planning applications	**Majors** 95%	85%	G	88%	Performance is better than the target for all three indicators. There have been 812 applications decided within the first half of the year compared to 818 for the same period last year.
	Minors 95%	88%	G	94%	
	Others 97%	91%	G	97%	

Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes	8 days Housing Benefit (HB)	12 days HB	G	9 days HB	The days taken to process new claims for HB and LCTS and to process changes to date are well within the targets set for the year. The team is performing well and backlogs are being kept to a minimum.
	11 days Local Council Tax Support (LCTS)	16 days LCTS	G	10 Days LCTS	

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Housing Key Indicators

Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative
KI H1 Net additional homes provided	912	830	G	485	Housing delivery in the Borough remains buoyant and is on course to meet the annual corporate target.
KI H2 Affordable homes delivered (gross)	206 Delivered over two years	255 Delivered over three years 2015-18.	G	88	In 2015/2016 106 homes were delivered and in 2016/2017 100 affordable homes were delivered. Between April 2017 and September 2017 88 new affordable homes have been delivered. This is an excellent result and brings the total to date to 294 affordable homes.

Housing Key Indicators delivered by Colchester Borough Homes (CBH)

Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative
KI H3 Homelessness cases prevented	50.82%	45%	G	51.72%	During the first six months CBC and partners helped prevent homelessness for 572 households.
KI H4 Rent Collected	98.85%	98%	G	98.09%	Rent collection levels continue to remain on target.
KI H5 Average time to re-let council homes	21.22 days	25 days	G	24.52	Outcomes for re-letting empty Council properties remains on target for the end of year. There were 165 void properties during the first two quarters of 2017/2018.

Waste and Recycling Key Indicators

Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative
KI W1 Residual household waste per household	422 kg	395 kg	G	194.74kgs	The new collection service went live in June, half way through the six month period so this figure is an amalgamation of 3 months of "old" service and 3 months of "new" service. Since the implementation of the changes to waste and recycling collections there has been significant improvements. In the second quarter the residual waste figure has fallen to 87.08kgs per household from 107.66kg per household in the first quarter
KI W2 Household waste reused, recycled and composted	44.90%	49%	G	50.93%	The new collection service went live in June, half way through the six month period so this figure is an amalgamation of 3 months of "old" service and 3 months of "new" service. Since the implementation of the changes to waste and recycling collections there has been significant improvements. In the second quarter the recycling percentage has risen to 55.48%

Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative
KI W3 Number of weekly missed collections	81 missed bins a week	95 missed bins a week	R	218	The new waste collection service went live in June and it was expected that Missed Bins would be high through the first few weeks of implementation. This is the average number of missed bins per week over the six month period. We are now seeing a steady reduction in the number of missed bins and expect this trend to continue. By the end of the year we anticipate missed bin levels will be back to pre-change numbers. While the numbers are higher than we would like, they are still low in comparison to the number of collections made which are 240,000 a week. Our performance on missed bins over the last few years has been extremely good, with fewer than 90 misses a week. The target for this year was left at 95 misses per week and in retrospect it should have been amended as it was recognised that with such a significant change this was unlikely to be achieved. In the first few weeks of the service, not unexpectedly we saw an increase. The highest level of missed bins was around 600 in the first two weeks. This dropped off over the following weeks and was at an average of 250 by week 12 and is now under 200. We are reporting a half year result of an average of 218 misses per week. This covers the period from April to the end of September.

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Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative
					There are a range of reasons that collections are missed and these have been exaggerated by the changes: • Crews getting used to new routes. We had to redesign all the routes to accommodate the changes and while we tried to match crews with routes that they would at least know in part, nearly every crew had some change to their route. In the first few weeks, while crews got to know their routes there was a rise in the number of bins missed. • Human error – we make 240,000 collections a week and inevitably there is an element of human error. Even with the higher rates of missed collections we have seen, the proportion is small. • Delayed collections – we do sometimes have to delay collections if for example we have a vehicle breakdown and are unable to get a replacement. Road closures also create difficulties for us. The priority is always given to residual waste and if collections are delayed we make every effort to return the following day for recycling. • Customer error – our customers also occasionally make mistakes or do not have the information to allow them to present their recycling and waste correctly. Given the frustration that missed bins cause our customers this has been a focus of our work and has been a high priority for the service. A number of additional actions, over and above the "normal" processes have been put in place to reduce the numbers:

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Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative
					• More detailed conversations with crews to show them where collections were being missed. • Duty managers reviewing collection routes. • Zone staff monitoring areas where there were higher levels of missed bins. • Use of the technology to ensure that the locations of unusual properties were clearer. • Trying to identify trends and then address them. • Continuing review of feedback from customers.

Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative

Resources and Organisational Key Indicators

Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative
KI R1 Council Tax collected	97.85%	97.5%	G	56.82% collected to date	Council Tax collected to date is slightly down on the same period last year however we are still on target to meet the target by the year end.
KI R2 Business Rates (NNDR) collected	98.49%	97.8%	G	58.13% collected to date	Business Rates collected to date are slightly up on the same period last year and we are on target to meet the target at year end.
KI R3 Sickness rate in working days	8.94 days	7.5 days	A	8.96 (rolling 12 month figure)	We have changed the method of reporting sickness to a rolling 12 month figure. Sickness absence is over the target of 7.5 days. The sickness absence figure at the end of the first six months of the current year is 4.10 days per FTE with the short term sickness absence at 2.91 days per FTE. The mean average days lost per employees in local government in 2016 was 9.9 days (CIPD annual absence management report 2016). We continue to monitor closely and Business Partners are working closely with managers to advise. Sickness, and our approach to managing it is the focus of a Senior Management meeting on Monday 30 November.