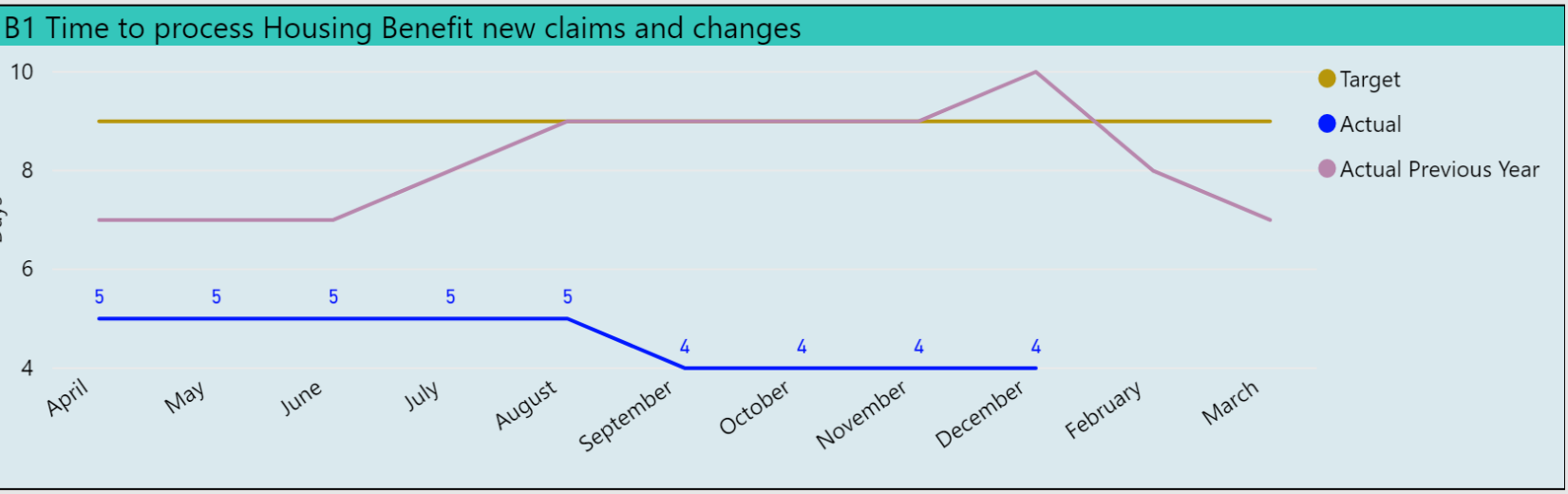


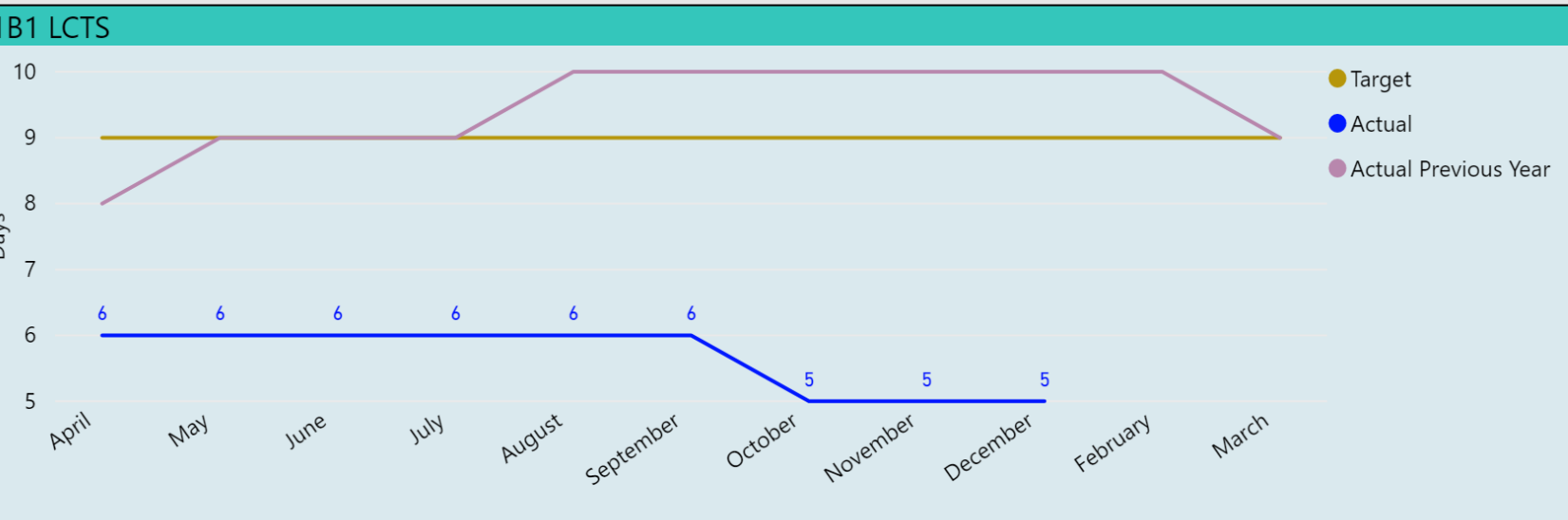
Cabinet 13 March 2019

Proposed Targets 2019 - 2020



Supporting Narrative
 It was accepted by Scrutiny Panel that K1B1 Housing Benefit and LCTS would remain unchanged at 9 days. After further review and careful consideration by the Portfolio Holder it is now proposed that Cabinet consider changing this to 7 days.

Target 2017-2018	Target 2018-2019	Target 2019-2020
12	9	7



Supporting Narrative
 Target changed to 7 days - see above. The introduction of Universal Credit brings uncertainty to the year ahead. Although current performance is good, this performance may not be sustainable due to Universal Credit roll out, reduced resources and the need to deal with increasingly complex claims.

Target 2017-2018	Target 2018-2019	Target 2019-2020
16	9	7

2015-2016

2016-2017

2017-2018

2018-2019

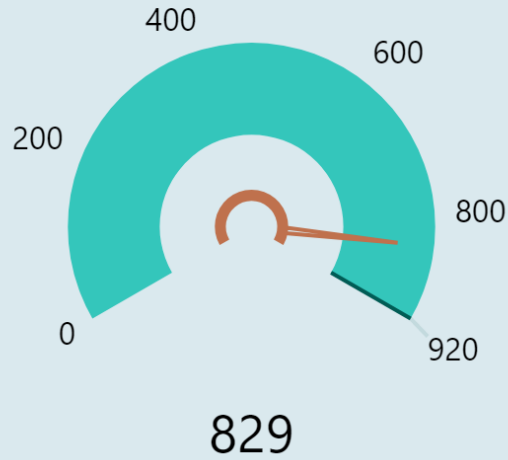
June

September

December

March

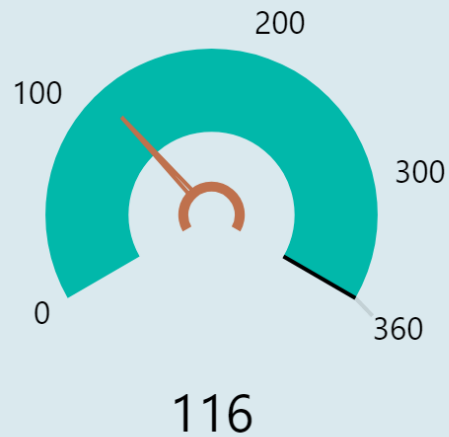
K1H1 Net Additional Homes Provided



Supporting Narrative
Target to remain at 920.

Target 2017-2018	Target 2018-2019	Target 2019-2020
830	920	920

K1H2 Affordable Homes Delivered over Three Years



Supporting Narrative
This target is in-line with the 2018-2021 Strategic Plan Action Plan and should remain as is. Target to be reviewed during 2019/20 based on an analysis of the development pipeline and the Council's proposals for further HRA borrowing to build and purchase more affordable homes.

SPAP Target 2015-2018	Year One Target 2018-2019	Year Two Target 2019-2020	Year Three Target 2020-2021
255	120	240	360

2015-2016

2016-2017

2017-2018

2018-2019

June

September

December

March

2017-2018

2018-2019

April

June

August

October

December

February

May

July

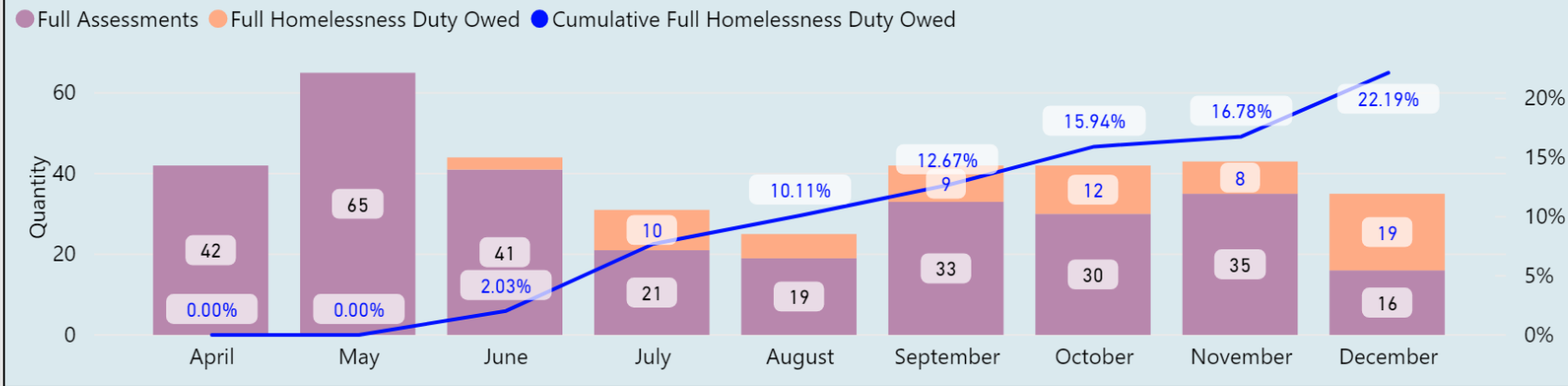
September

November

January

March

K1H3 Full Homelessness Duty Owed

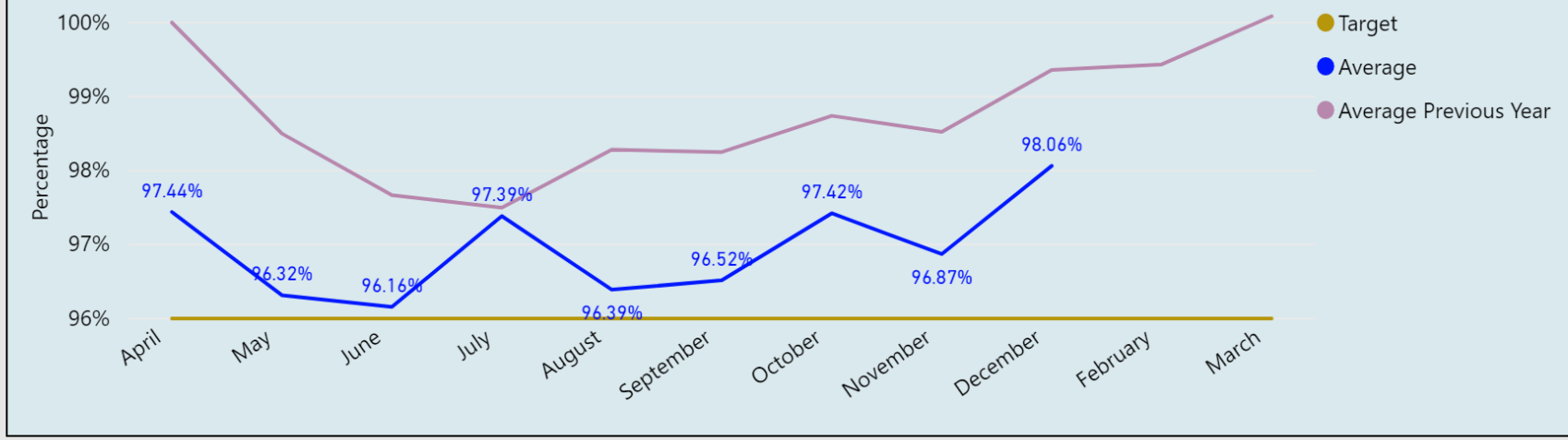


Supporting Narrative

The target agreed at CBH Board and by the Portfolio Holder for Housing is 20%. This is calculated by the proportion of households for whom a Personal Housing Plan (PHP) has been agreed where the actions outline in the PHP have not resulted in prevention or relief of homelessness and a full homelessness duty is owed.

Target 2017-2018	Target 2018-2019	Target 2019-2020
45.00%	20.00%	20.00%

K1H4 Rent Collected



Supporting Narrative

This target has changed to 98%. The target monitors the rent collected from current tenants as a percentage of the rent collectable plus any arrears at the start of the year.

Target 2017-2018	Target 2018-2019	Target 2019-2020
98.00%	96.00%	98.00%

2017-2018

2018-2019

April

June

August

October

December

February

May

July

September

November

January

March

2017-2018

2018-2019

April

June

August

October

December

February

May

July

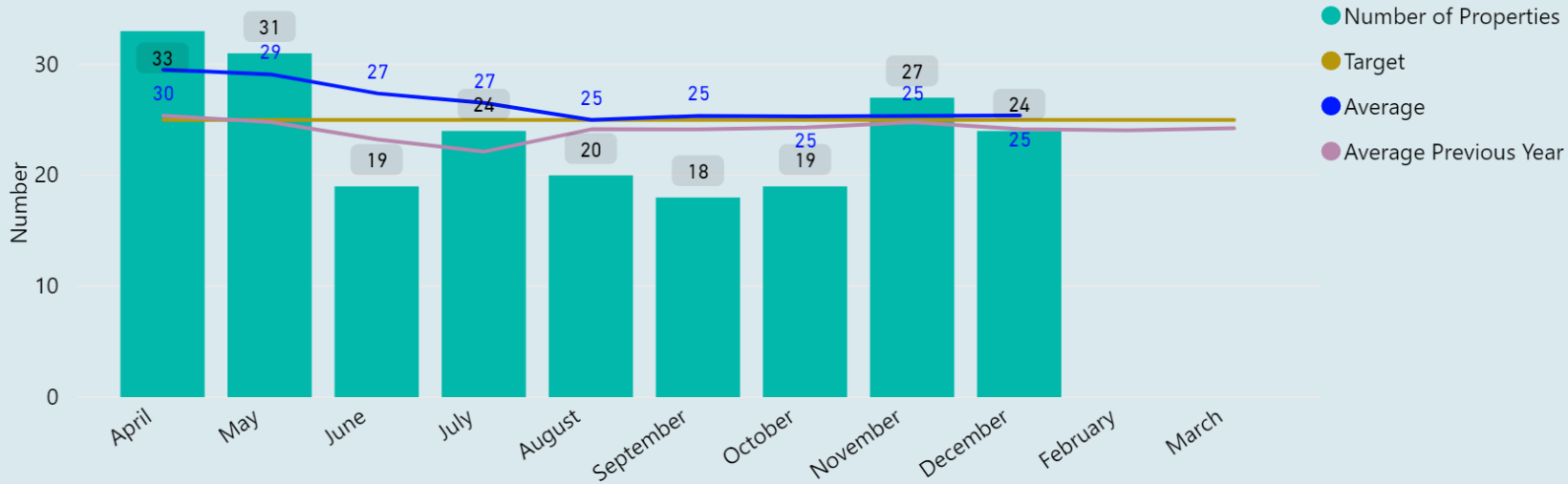
September

November

January

March

K1H5 Average time to re-let council homes



Supporting Narrative

The target remains unchanged.

The target monitors the number of days taken to re-let vacant general needs homes, including any days spent in capital works.

Target 2017-2018	Target 2018-2019	Target 2019-2020
25	25	25

2017-2018

2018-2019

April

June

August

October

December

February

May

July

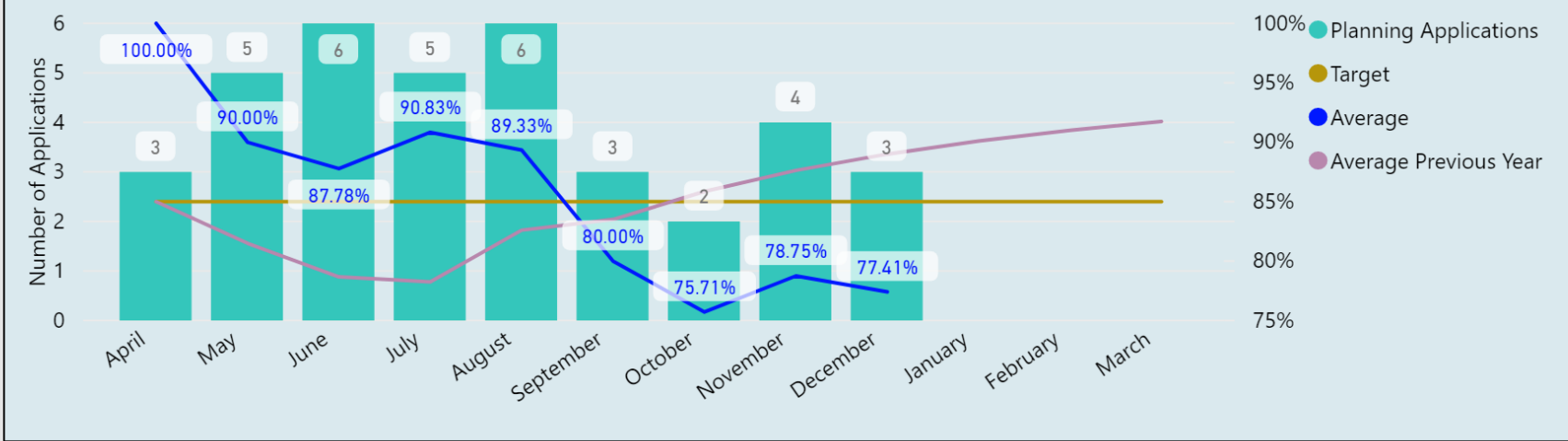
September

November

January

March

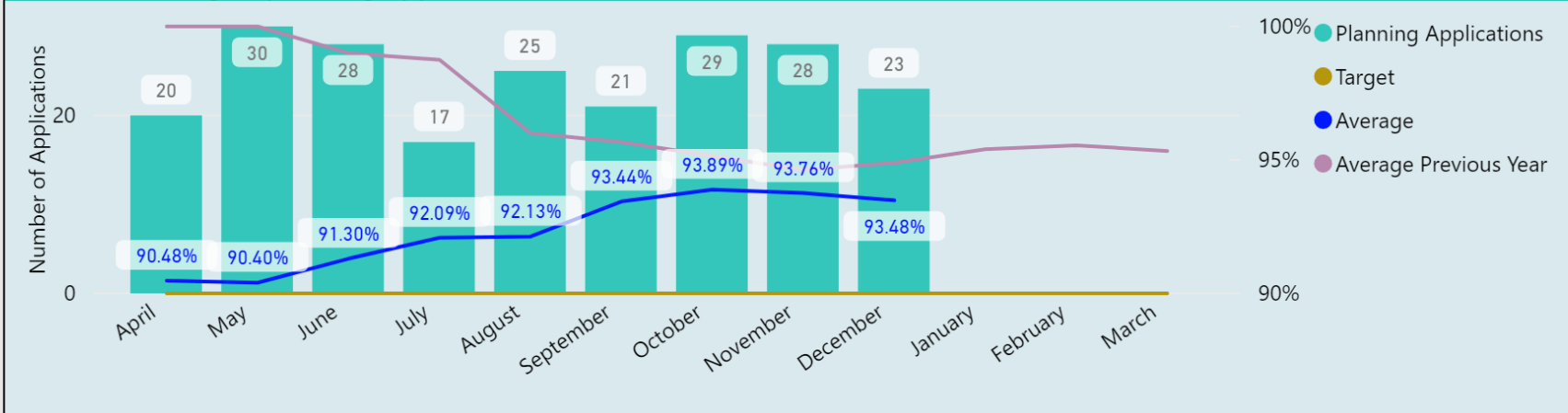
K1P1 Processing of planning applications, Majors



Supporting Narrative
 Low numbers of Planning Applications for Majors makes the current target extremely challenging due to the volatility of the data.

Target 2017-2018	Target 2018-2019	Target 2019-2020
85.00%	85.00%	80.00%

K1P1 Processing of planning applications, Minors



Supporting Narrative
 Planning Applications for Minors and Others should remain extant.

Target 2017-2018	Target 2018-2019	Target 2019-2020
88.00%	90.00%	90.00%

2017-2018

2018-2019

April

June

August

October

December

February

May

July

September

November

January

March

2017-2018

2018-2019

April

June

August

October

December

February

May

July

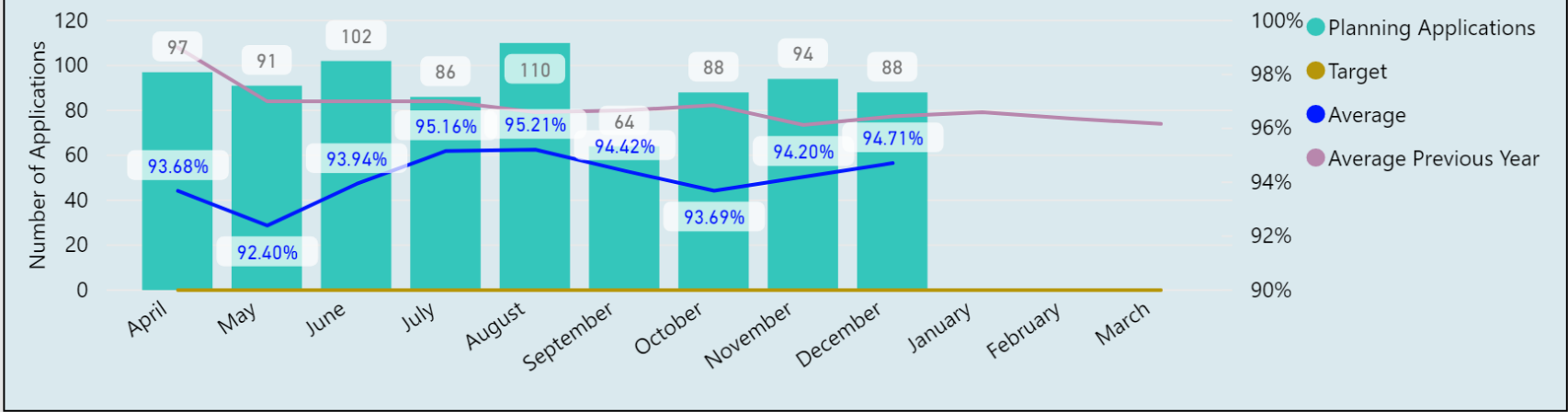
September

November

January

March

K1P1 Processing of planning applications, Others



Supporting Narrative
Planning Applications for Minors and Others should remain extant.

Target 2017-2018	Target 2018-2019	Target 2019-2020
91.00%	90.00%	90.00%

2017-2018

2018-2019

April

June

August

October

December

February

May

July

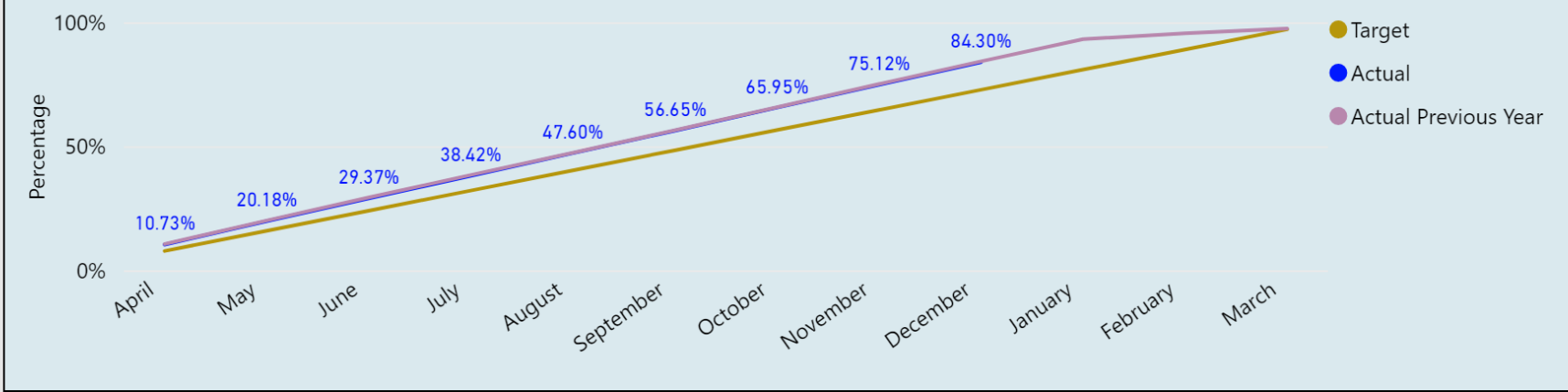
September

November

January

March

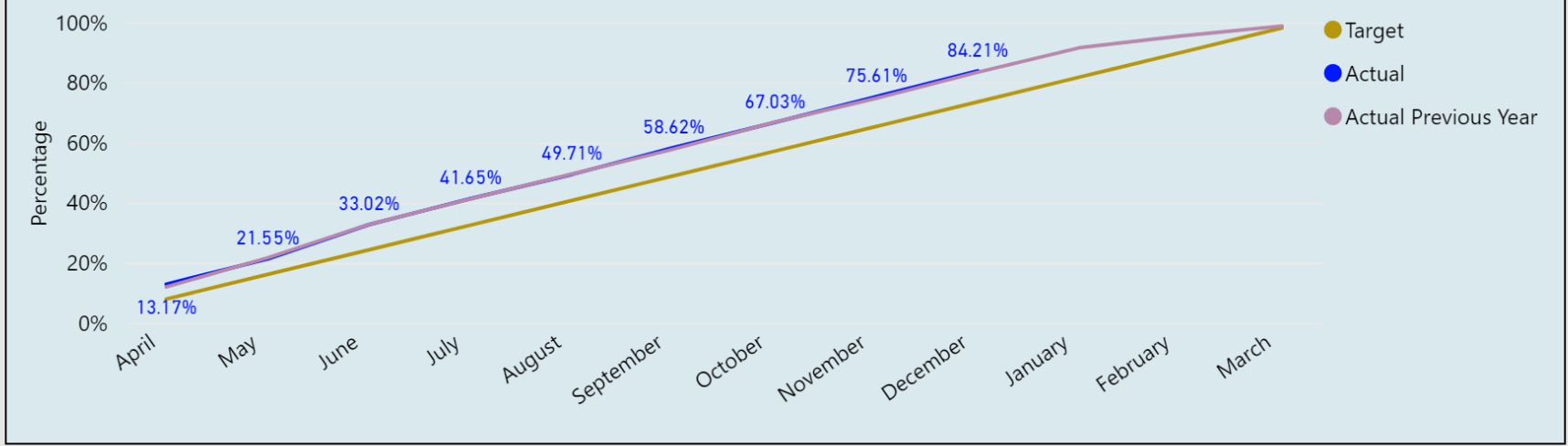
K1R1 Council Tax Collected



Supporting Narrative
 Although currently 'Green' the current target is extremely challenging and should remain as is.

Target 2017-2018	Target 2018-2019	Target 2019-2020
97.50%	97.50%	97.50%

K1R2 Business Rates (NNDR) Collected



Supporting Narrative
 Although currently 'Green' the current target is extremely challenging and should remain as is.

Target 2017-2018	Target 2018-2019	Target 2019-2020
97.80%	98.50%	98.50%

2017-2018

2018-2019

April

June

August

October

December

February

May

July

September

November

January

March

2017-2018

2018-2019

April

June

August

October

December

February

May

July

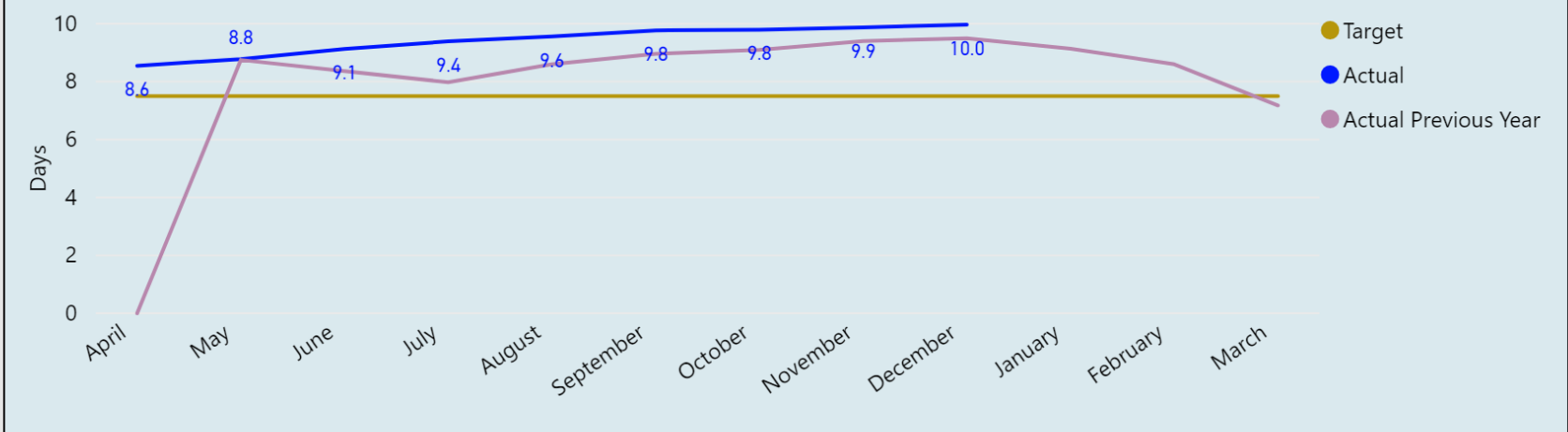
September

November

January

March

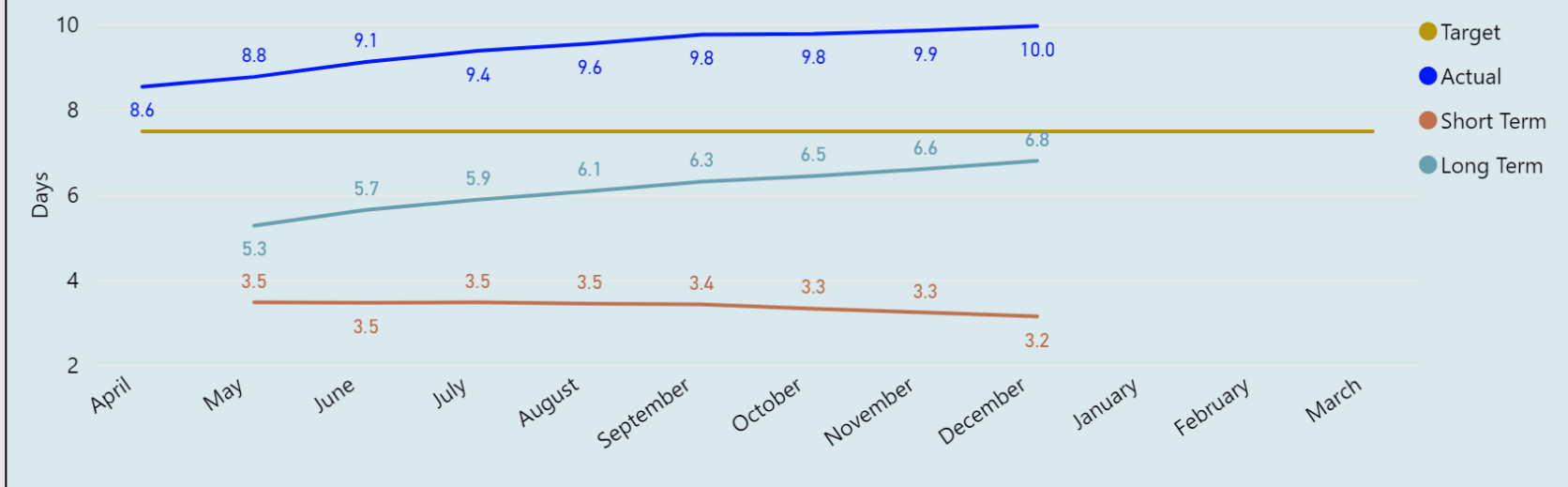
K1R3 Sickness Rates (Rolling Figures)



Supporting Narrative

This performance is of corporate concern and driven by long term sickness (short term sickness rates are falling). Regular case conferences are being held in all cases of long term sickness to support staff. The data reported is based on a 12 month rolling average which takes time for management actions to influence. It is proposed that 7.5 days becomes a three year target and annual targets are set incrementally to achieve this figure: 19/20 9 days; 20/21 8 days; 21/22 7.5 days

Supporting Data Long Term and Short Term Sickness Rates (Rolling Figures)



Target 2017-2018	Target 2018-2019	Target 2019-2020
7.50	7.50	9.00

Actual	Long Term	Short Term
9.97	6.81	3.16

2017-2018

2018-2019

April

June

August

October

December

February

May

July

September

November

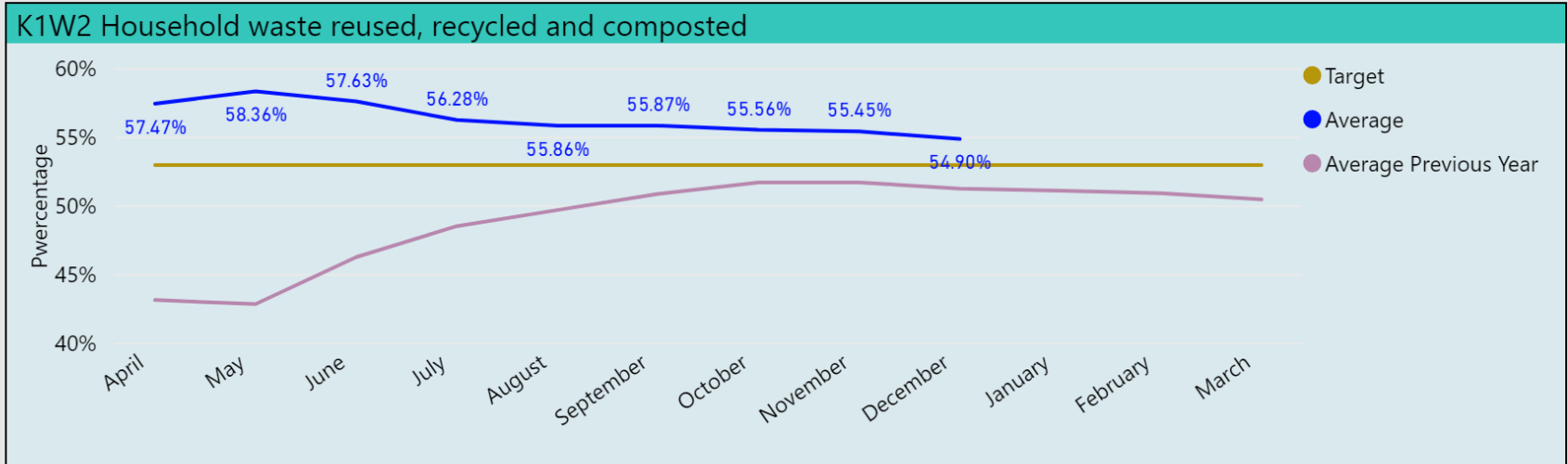
January

March



Supporting Narrative
 2017/18 performance was 374.5 kg. It is proposed that this target be increased slightly from 340kg to 346 kg in line with improved data available now that the new service model has been operational for over 12 months.

Target 2017-2018	Target 2018-2019	Target 2019-2020
374.50	340	346



Supporting Narrative
 Colchester has achieved the third largest increase nationally in household recycling rates last year following the introduction of a new service in 2017 and it is proposed that this target remains at 53%.

Target 2017-2018	Target 2018-2019	Target 2019-2020
49.00%	53.00%	53.00%

2017-2018

2018-2019

April

June

August

October

December

February

May

July

September

November

January

March

2017-2018

April

June

August

October

December

February

2018-2019

May

July

September

November

January

March

K1W3 Number of weekly missed collections



Supporting Narrative
 This challenging target has only been achieved for P9 (December) therefore should remain unchanged for 2019-2020.

Weekly Target 2017-2018	Weekly Target 2018-2019	2018-2019 Target % Missed	2018-2019 Actual % Missed	Weekly Target 2019-2020
95	150	0.06%	0.04%	150