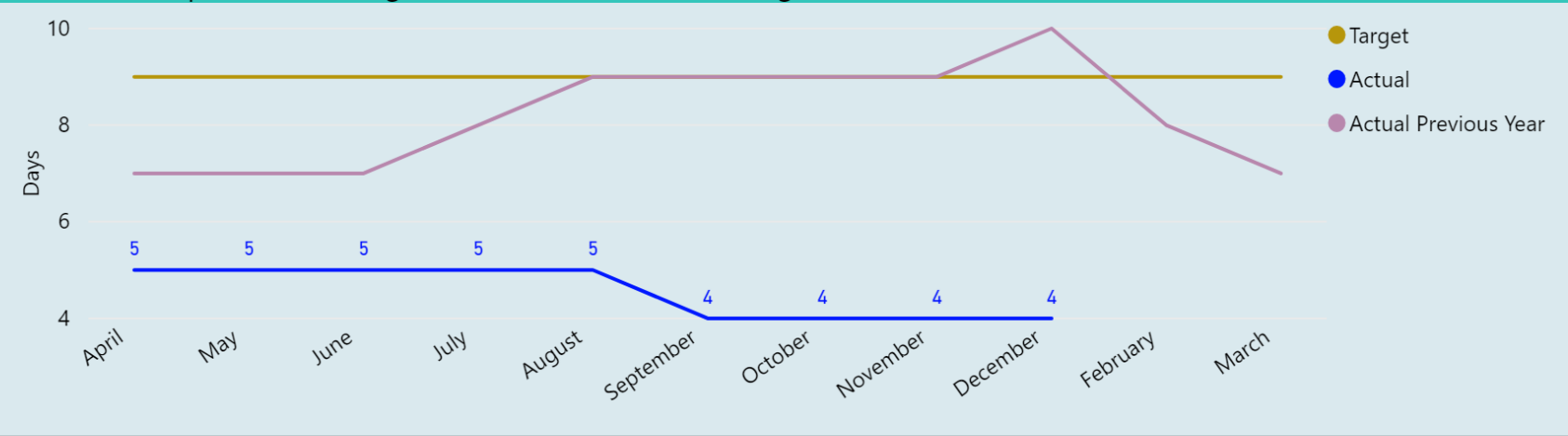


Appendix A

Cabinet 13 March 2019

Proposed Targets 2019 - 2020

K1B1 Time to process Housing Benefit new claims and changes

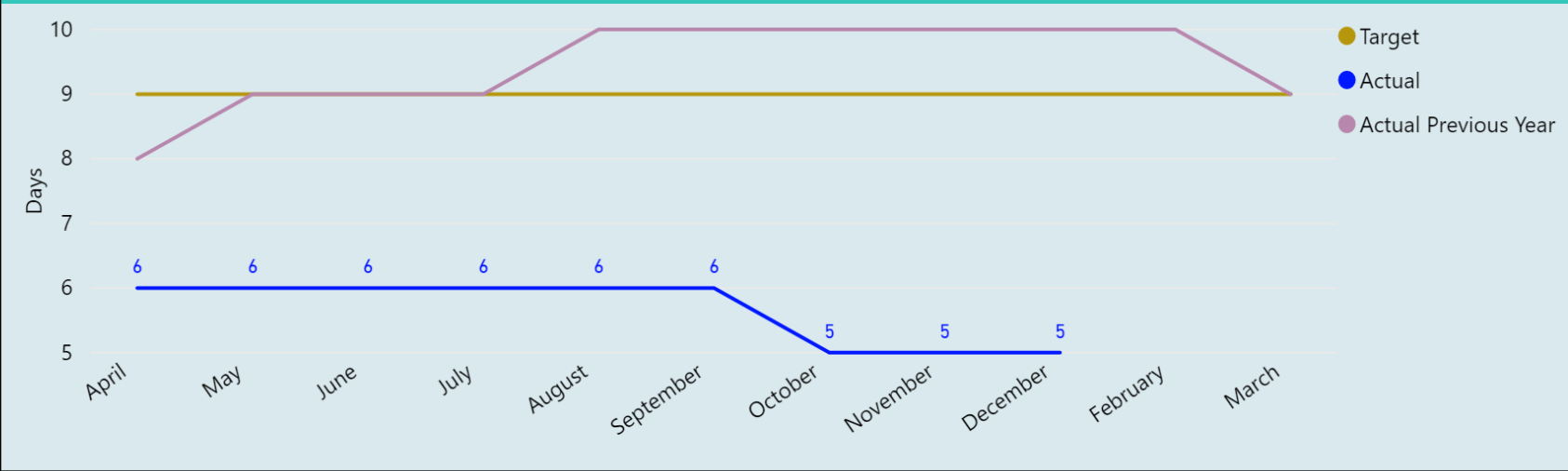


Supporting Narrative

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

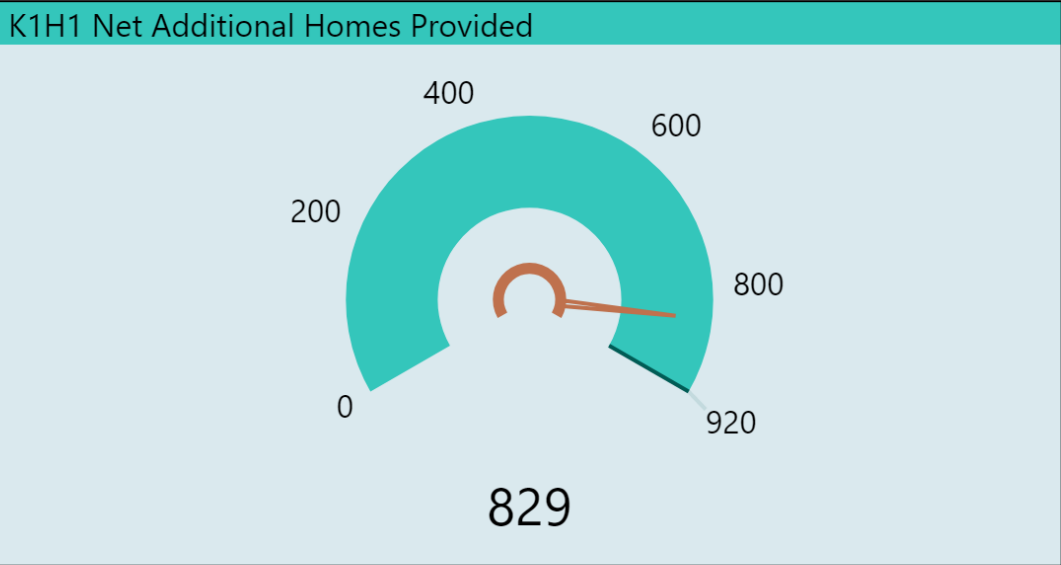
K1B1 LCTS



Supporting Narrative

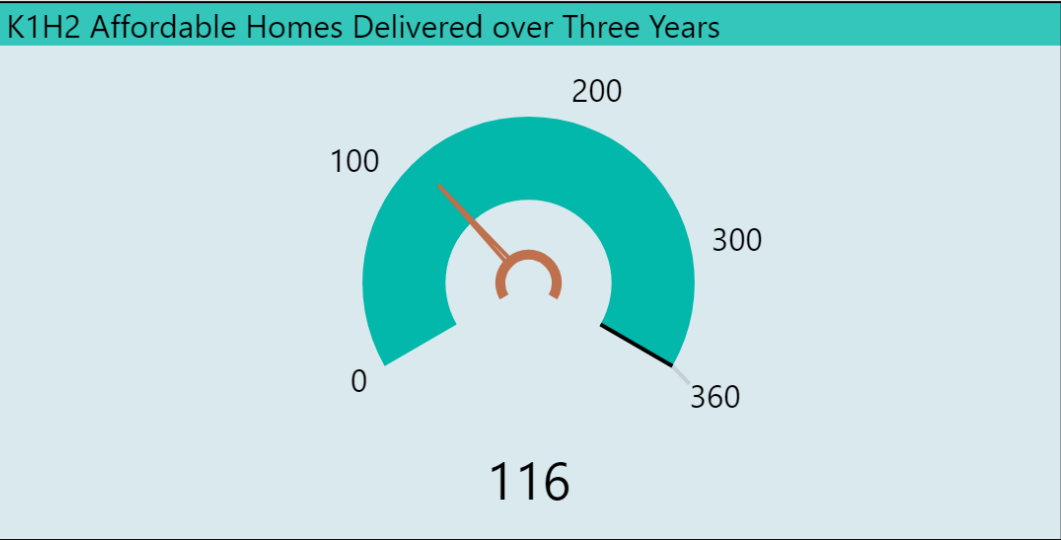
Target changed to 7 days - see above. The introduction of Universal Credit brings uncertainty to the year ahead. Although current performance is good, this performance may not be sustainable due to Universal Credit roll out, reduced resources and the need to deal with increasingly complex claims.

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



Supporting Narrative
Target to remain at 920.

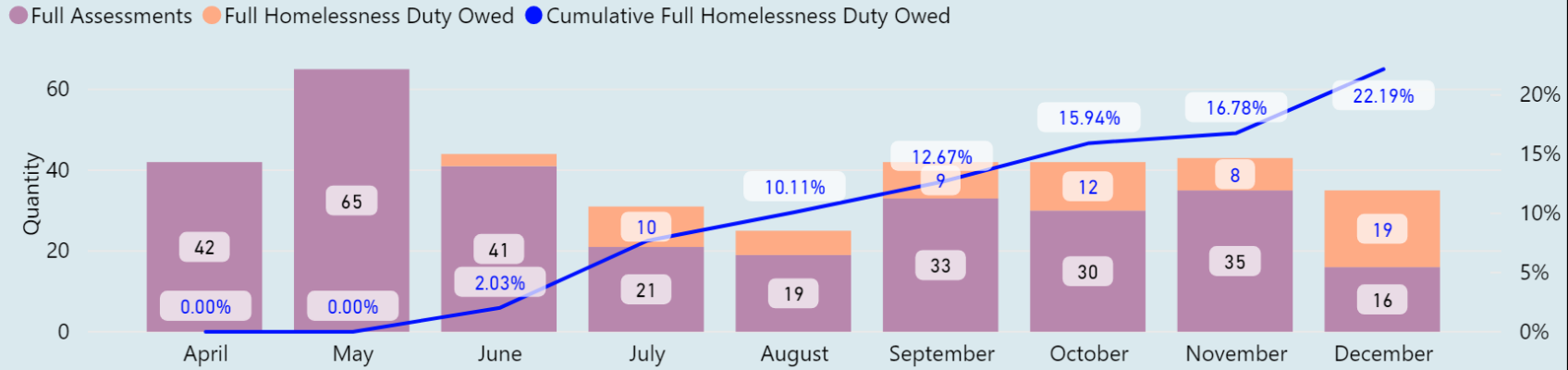
Target 2017-2018	Target 2018-2019	Target 2019-2020
830	920	920



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

K1H3 Full Homelessness Duty Owed

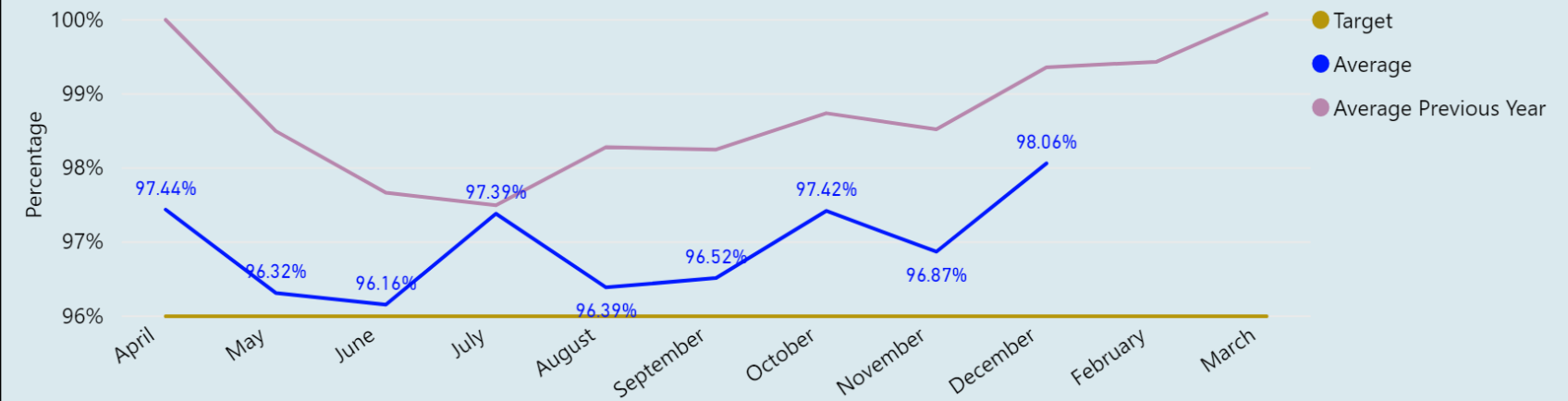


Supporting Narrative

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

May

June

July

August

September

October

November

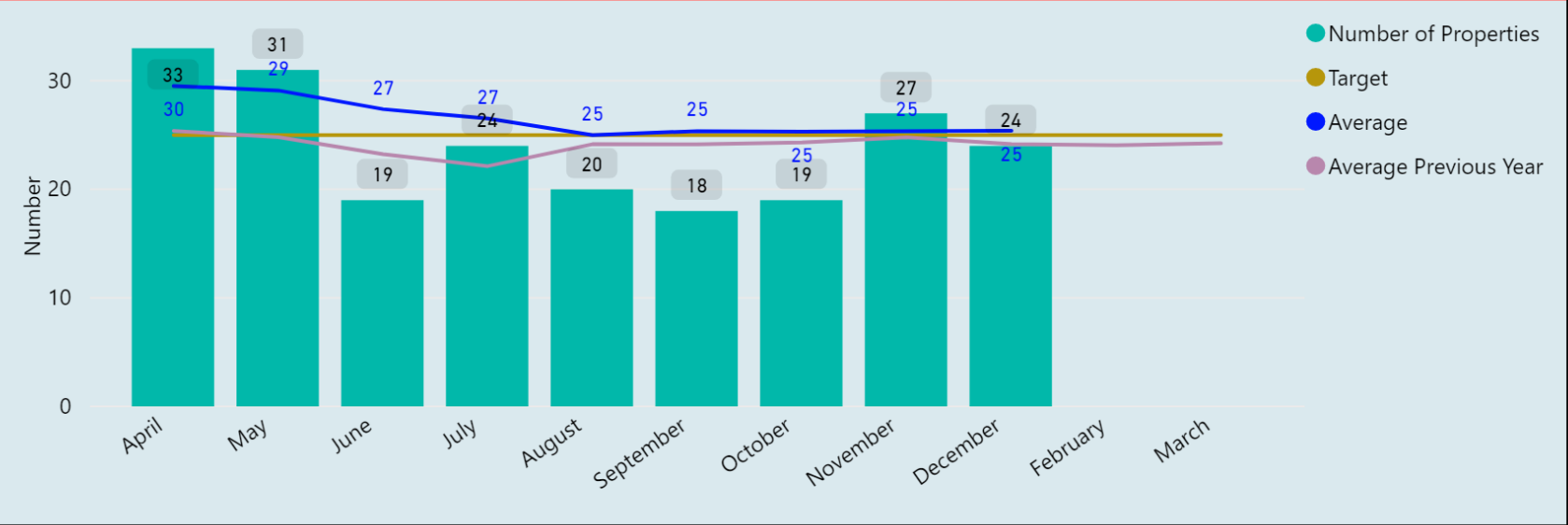
December

January

February

March

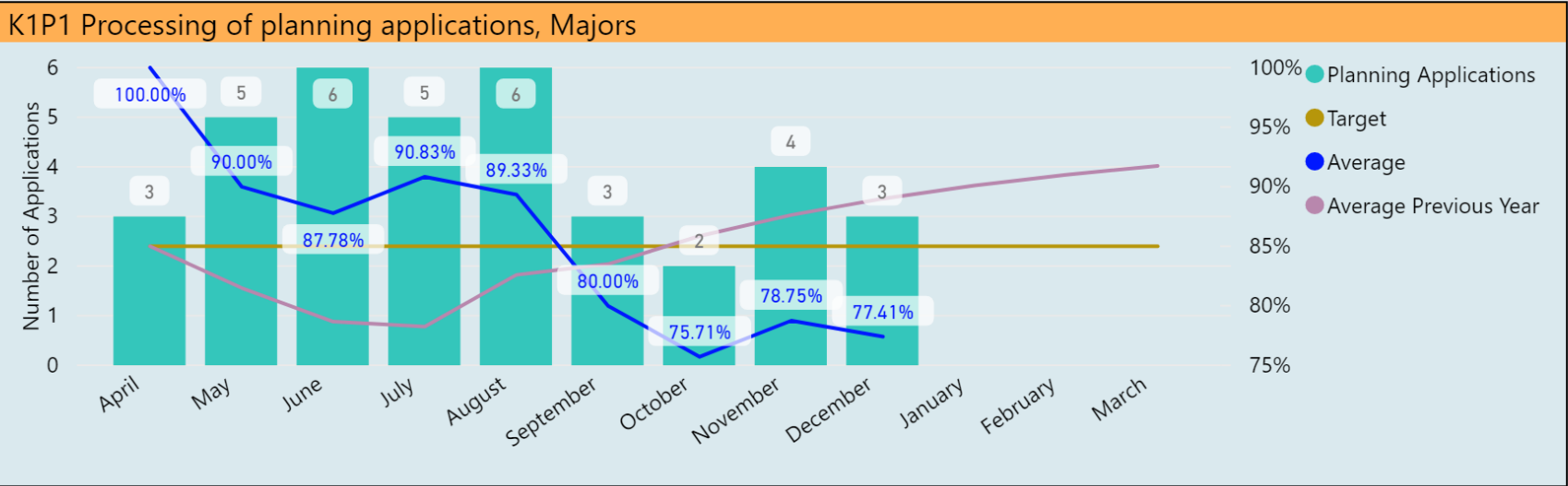
K1H5 Average time to re-let council homes



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.

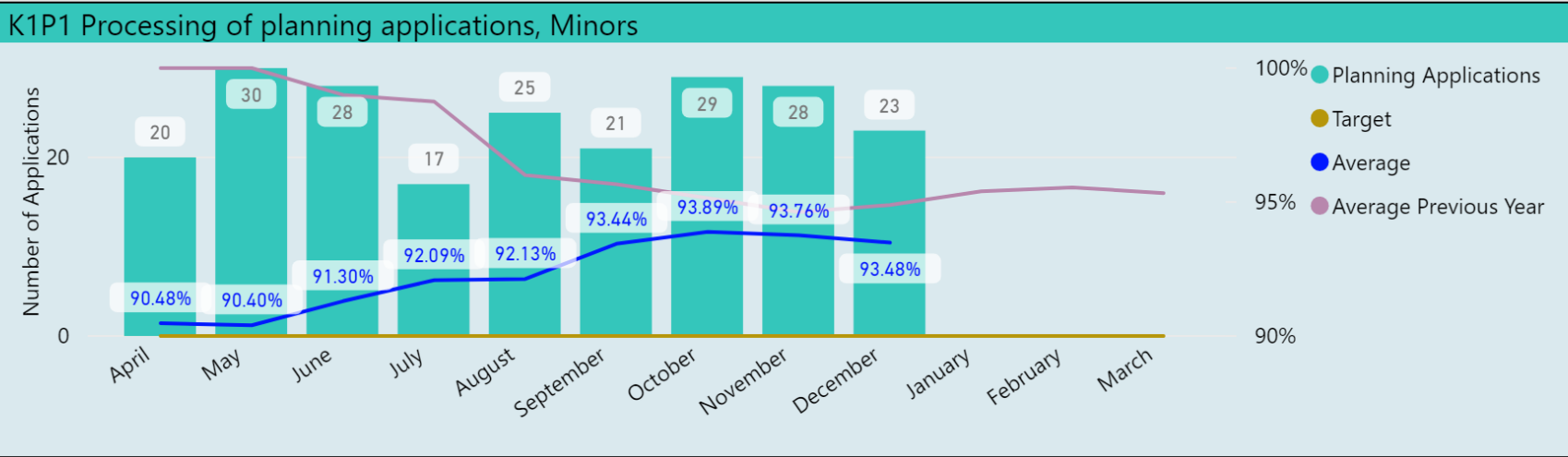
Target 2017-2018	Target 2018-2019	Target 2019-2020
25	25	25



Supporting Narrative

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

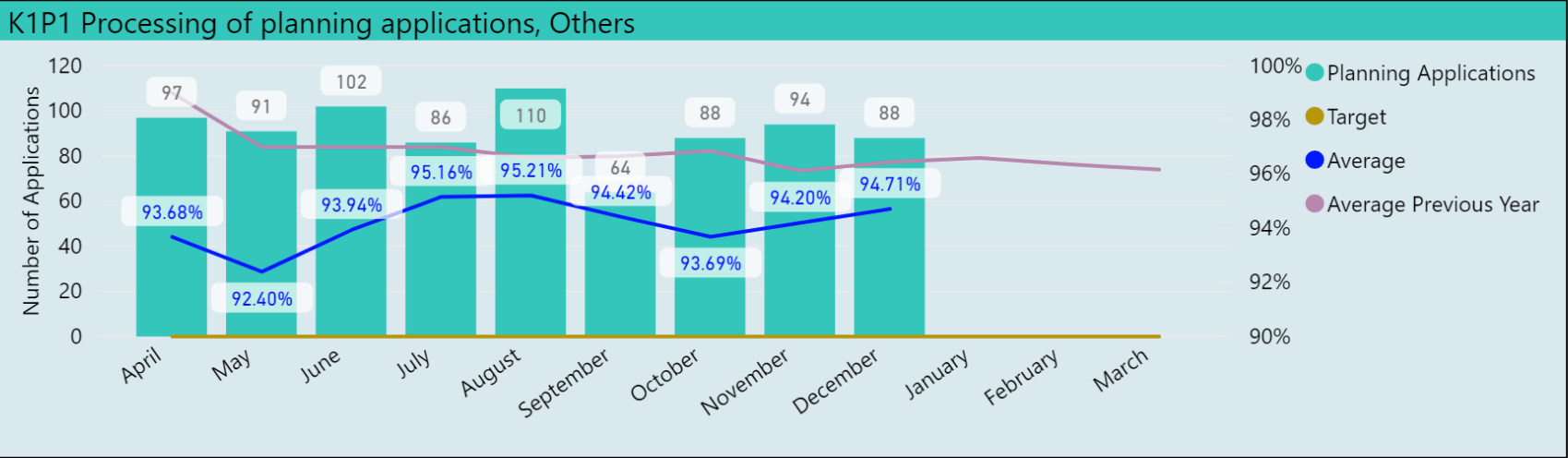
Target 2017-2018	Target 2018-2019	Target 2019-2020
85.00%	85.00%	80.00%



Supporting Narrative

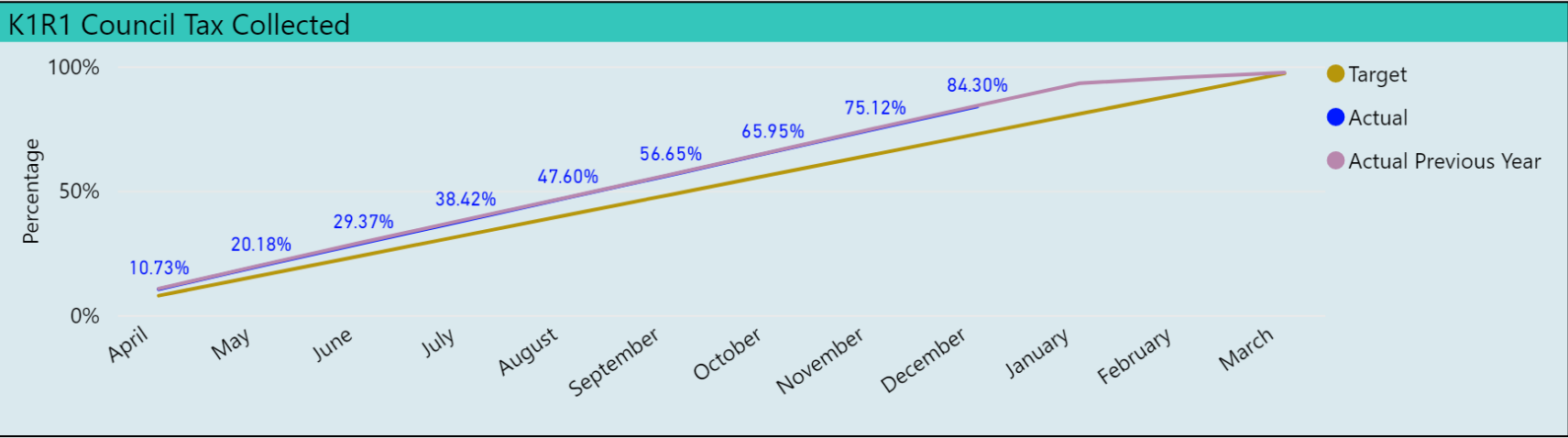
Planning Applications for Minors and Others should remain extant.

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



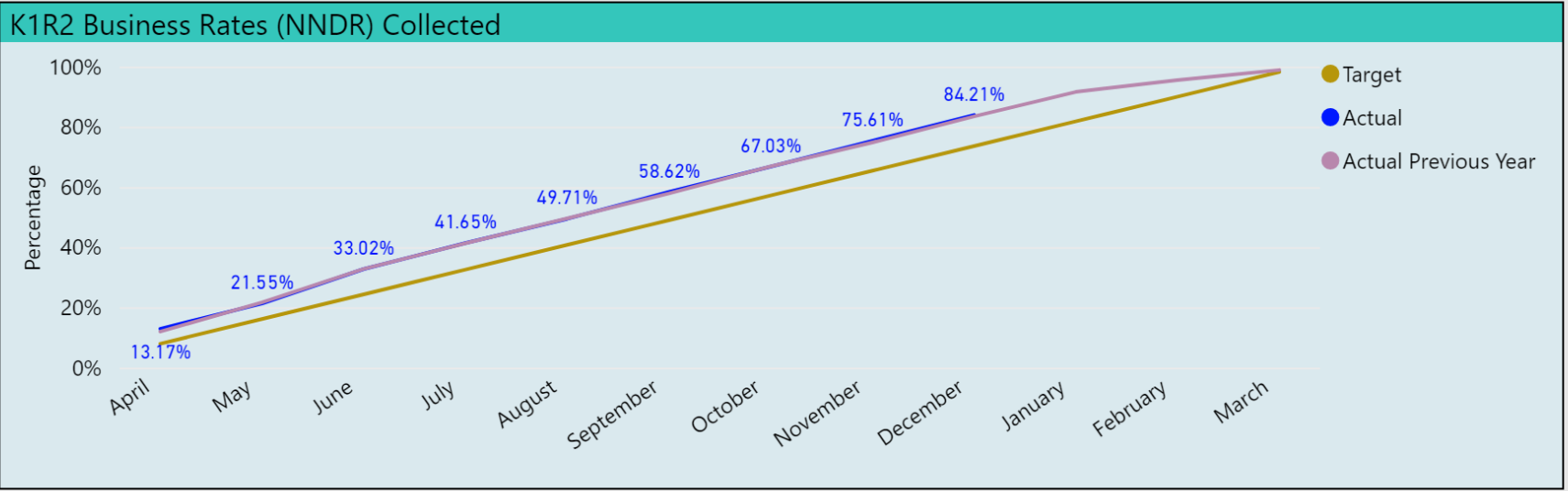
Supporting Narrative
Planning Applications for Minors and Others should remain extant.

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



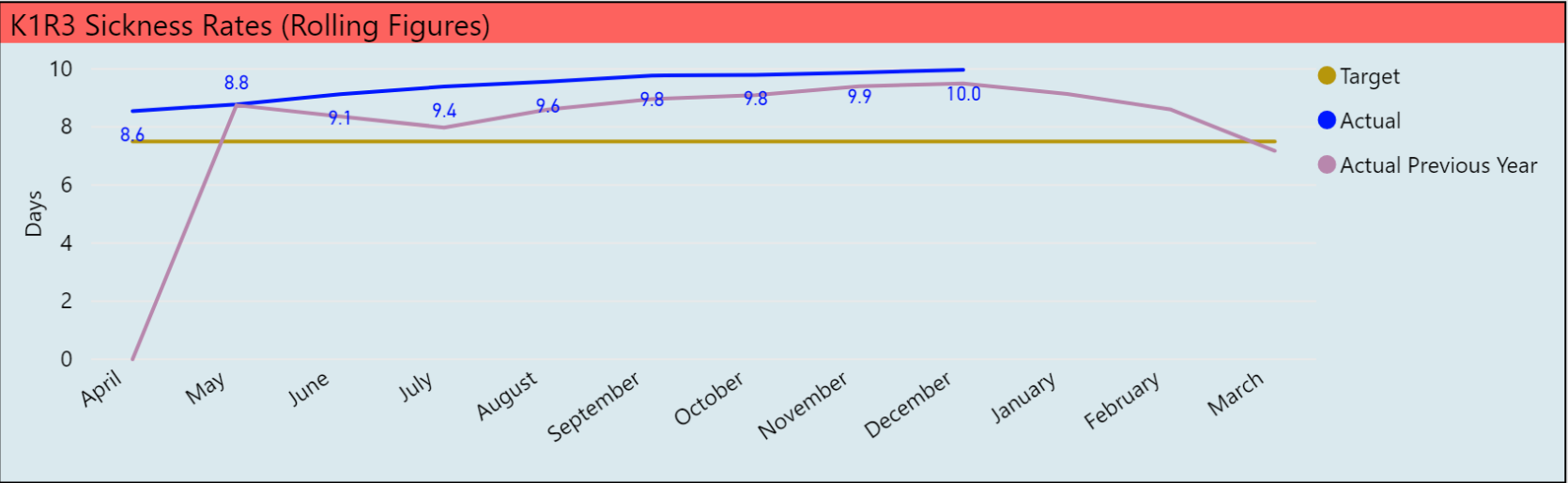
Supporting Narrative
Although currently 'Green' the current target is extremely challenging and should remain as is.

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



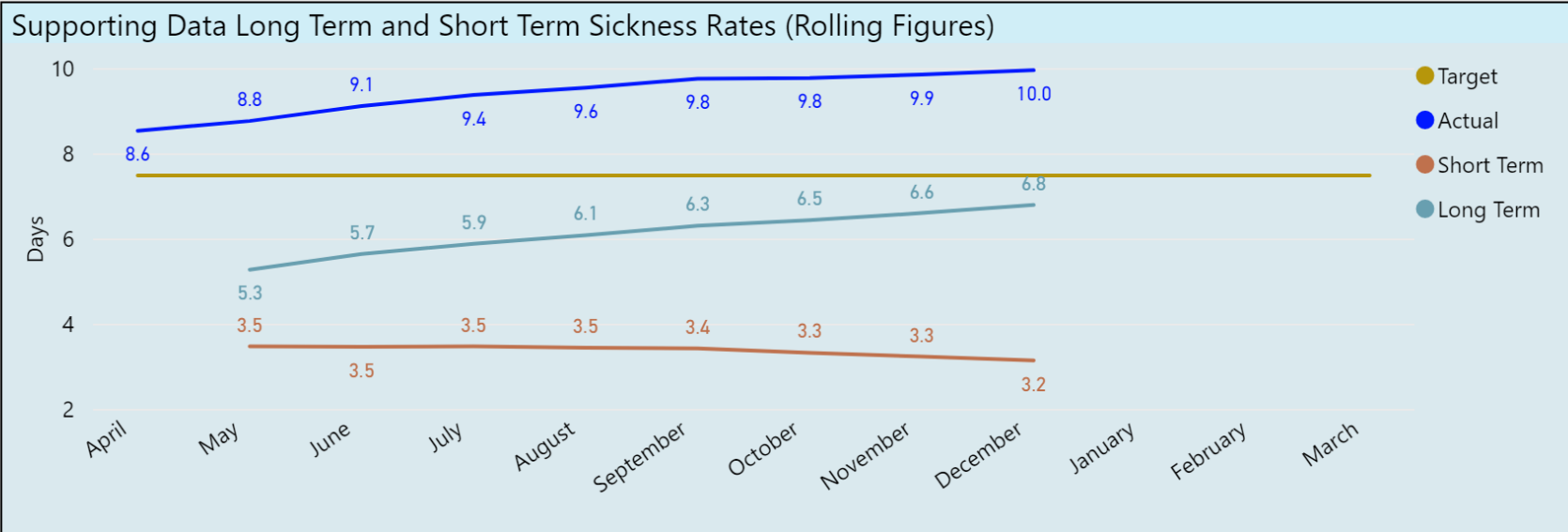
Supporting Narrative
Although currently 'Green' the current target is extremely challenging and should remain as is.

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



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



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

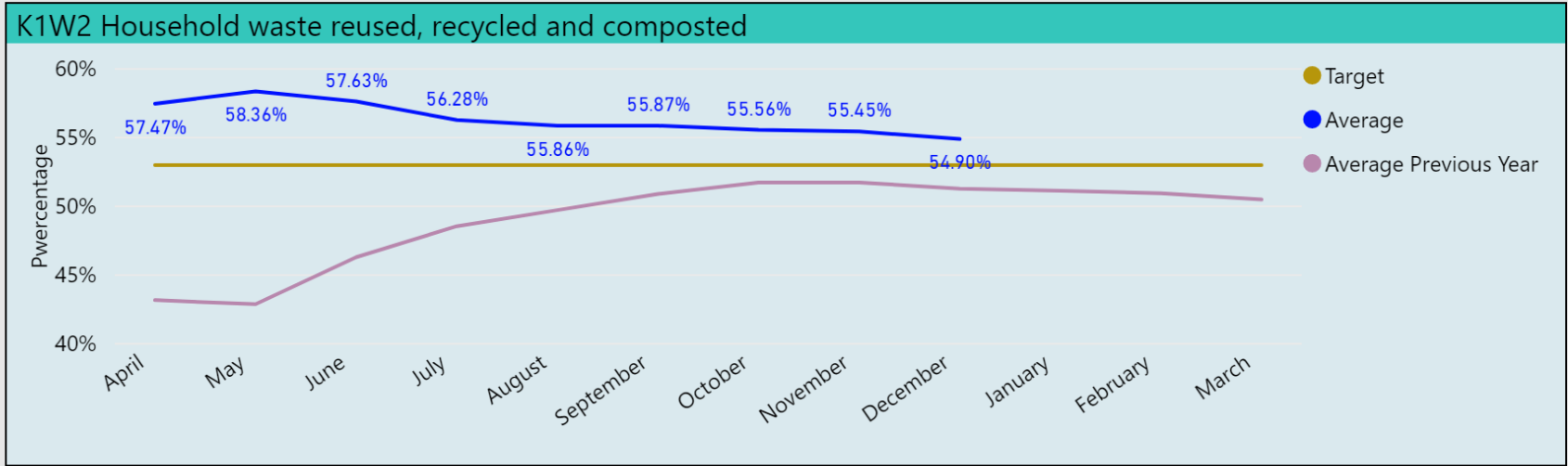
	Actual	Long Term	Short Term
	9.97	6.81	3.16



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.

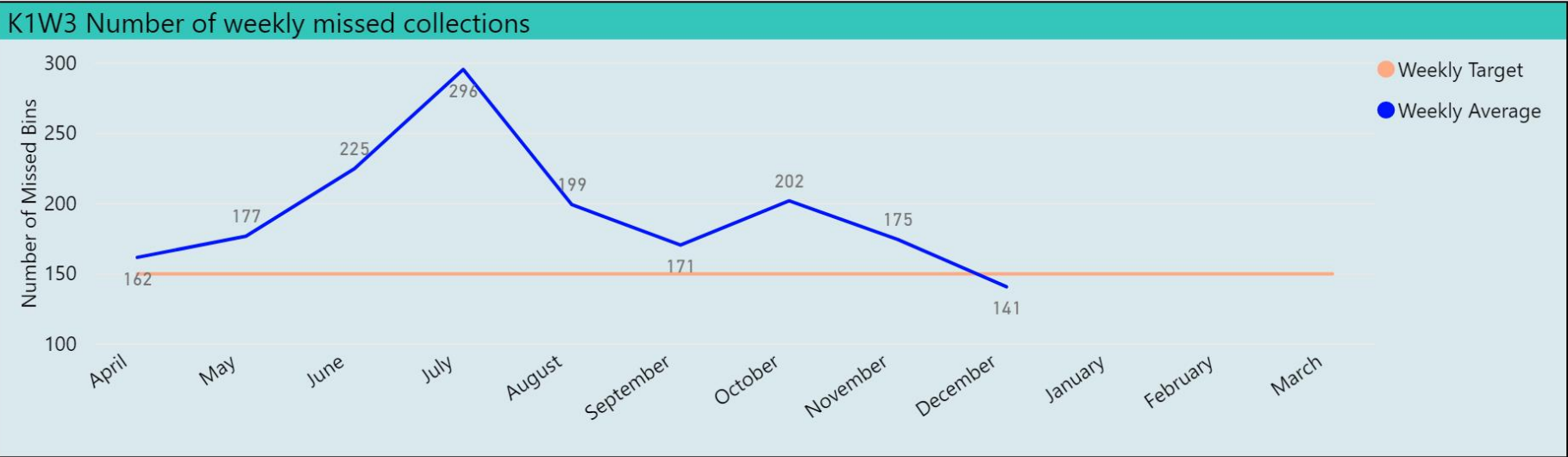
Target 2017-2018	Target 2018-2019	Target 2019-2020
374.50	340	346



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%



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