

Appendix C – Proposed KPI Targets for 2018-2019

Proposed KPI Targets for 2018 - 2019					
Indicator	Result 2017-2018	Target 2017 – 2018	RAG 2017 – 2018	Proposed Target 2018 – 2019	Comments

Planning Key Indicators

KI P1 Processing of planning applications	Majors 93%	85%	G	85%	Major planning applications are invariably the most difficult and need to be considered carefully in order to deliver quality, development in Colchester.
	Minors 93%	88%	G	90%	
	Others 96%	91%	G	90%	

Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes	7 days Housing Benefit	12 days Housing Benefit	G	12 days	The uncertainty surrounding Universal Credit being introduced at the beginning of July will affect the processing time, and therefore this is reflected in keeping the target the same.
	9 days LCTS	16 days LCTS	G	12 days	As LCTS is not likely to be impacted by the introduction of Universal Credit, and taking into account the good performance in 2017-2018, the target is increased to 12 days reflect this.

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Housing Key Indicators

KI H1 Net additional homes provided	1049	830	G	920	Target agreed by Local Plan Committee and set in emerging Local Plan
KI H2 Affordable homes delivered (gross)	340 Delivered over three years	255 delivered over three years	G	360 Delivered over three years (2018/2021)	This target is in-line with what is proposed in the Strategic Plan Action Plan.

Housing Key Indicators delivered by Colchester Borough Homes (CBH) - Agreed by Portfolio Holder for Housing and Communities and detailed in Colchester Borough Homes new Medium Term Delivery Plan

KI H3 Homelessness cases prevented	57.44%	45%	G	50%	We will continue to report on the existing prevention measure which is based on our statutory homelessness figures. Under the new Homelessness Reduction Act, which commenced on 3 April 2018, we will be measuring both prevention and relief of homelessness as required by the Act. A new methodology and baseline are to be confirmed once government guidelines are in place from October 2018.
KI H4 Rent Collected	99.91%	98%	G	98%	Target set based on 2017/18 performance, with provision for the impact of full roll-out of Universal Credit from July 2018. This will bring significant change with benefit assessment and payment being made directly from the DWP to our tenants, and we expect that this will have a detrimental impact on our rent income rates, as has been the case nationally.

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KI H5 Average time to re-let council homes	24.66 days	25 days	G	25 Days	Target set based on 2017/18 performance taking into account the void turnover and the work required to repair or modernise empty properties.

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Waste and Recycling Key Indicators

KI W1 Residual household waste per household	374.50 kg	395 kg	G	340 kg	The amount of residual waste collected is reducing as a result of the changes to the frequency of collection and limits on the amount of residual waste that can be collected.
KI W2 Household waste reused, recycled and composted	50.62%	49%	G	53%	Tonnages of waste for recycling have increased as a result of the changes to the waste service, consequently the percentage of the total waste stream is being made up of recycling increasing.
KI W3 Number of weekly missed collections	162 missed bins a week - Average	95 missed bins a week	R	150 (new norm) and add a %missed bins a week (0.06% of all collections each week)	The target for missed bins has been increased as the number of missed bins reports has stabilised at this level following introduction of service changes last June. This represents 0.06% of the 250,000 collections.

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Resources and Organisational Key Indicators

KI R1 Council Tax collected	97.85%	97.5%	G	97.5%	We are continuing to maintain a significantly high percentage given the growth of the Borough and CBC continue to be a high performing authority.
KI R2 Business Rates (NNDR) collected	99.14%	97.8%	G	98.5%	We have collected more Business Rates than our target however, we know that the economy is still challenging for our businesses in Colchester.
KI R3 Sickness rate in working days	7.18 days	7.5 days	G	7.5 days	Rationale for keeping it the same: Public sector absence rate (CIPD) is currently 8.5 days. Target is below the public sector rate.