

APPENDIX 1

PROPOSED KEY PERFORMANCE INDICATORS - 2019/20	Time Period	TARGET
MORE HOMES		
Number of new homes built within the District	Annual	350
Council new builds and acquisitions started on site	Annual	20
Additional affordable homes delivered in the District by the Council and its partner agencies	Annual	80
Affordable homes provided in the District for low cost home ownership	Annual	32
Long-term empty homes brought back into use	Annual	70
Private sector homes improved as a result of intervention by the Council and its partner agencies	Annual	150
% of major planning applications to be determined within statutory period	Quarterly	60%
% of non-major planning applications to be determined within statutory period	Quarterly	70%
% of other planning applications to be determined within statutory period	Quarterly	85%
Number of homelessness approaches	Monthly	75
Number of homelessness preventions under Prevention Duty	Annual	550
Average number of households in temporary accommodation	Quarterly	35
Average number of households in Bed and Breakfast accommodation	Quarterly	0
Number of private rental properties provided through the Social Lettings Agency	Annual	60
MORE JOBS		
Number of employment sites or schemes where new employment space has been delivered	Annual	2
% Increase in employment or turnover for businesses that participate in the Scale Up Folkestone & Hythe programme	Annual	5%
External funding sources applied for to deliver better infrastructure or business accommodation within the district	Annual	3
Number of key employers met and supported as part of the business engagement programme	Annual	12
Square metres of employment space granted permission	Annual	20ha (Accumulative over 20 years)
Value of Grant Funding Agreements agreed under the Folkestone Community Works SME Business Grant Scheme funding programme	Annual	£70,000
APPEARANCE MATTERS		
Maintain a 4+ rating on trip advisor for the Coastal Park	Annually	4+
Community environmental events (e.g. litter picks) held	Quarterly	15
Community environmental volunteer hours committed	Quarterly	600 hours
Corporate social responsibility environmental events held	Quarterly	5
Corporate social responsibility hours committed	Quarterly	240 hours
Number of recorded See It, Own It, Do it, interventions completed	Quarterly	1200
Average time for graffiti to be removed from the time of being reported (Local Area Officers)	Quarterly	48 hours
Warning Letters issued (Environmental Protection and Enforcement)	Annual	100
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	Annual	100
% of successful prosecutions	Annual	100%
Fixed Penalty Notices issued	Annual	150
Enviro-crime patrol hours (dog fouling and littering)	Annual	2800hrs
Number of unauthorised encampments successfully removed from FHDC Land	Annual	1
Compliant air quality monitoring sites	Annual	14 sites
% of household waste recycled	Quarterly	50%
Number of missed collections per 100,000 population	Quarterly	50
% of street surveyed clear of litter within in the district	Quarterly	95%
% of returns to empty a missed bin by the end of the next working day if it is reported within 24	Quarterly	95%
Number of days to remove fly tipped waste on public land once reported	Quarterly	3 days
Number of PCNs issued	Monthly	No Target
British PCN recovery rate	Quarterly	70%
Foreign PCN recovery rate	Quarterly	50%
HEALTH MATTERS		
% of premises rated 3 or above for food hygiene	Quarterly	95%
Number of licensing complaints investigated	Monthly	<100
Number of visits and inspections to licensed premises	Quarterly	45
Number of people engaged in Public Space Protection Order education and prevention activity	Quarterly	200
Fixed Penalty Notices issued under the Public Space Protection Order	Quarterly	No Target
Number of young people engaged in ASB diversionary activities	Quarterly	100
Number of hospital admissions prevented or hospital discharges accelerated as a result of Private Sector Housing Team and partner intervention	Annual	100
No of Disabled Facilities Grants administered	Quarterly	No Target
ACHIEVING STABILITY		
Total annual income accrued from Oportunitas for the Council	Annual	£275,000
Total income collected from the Council's corporate property portfolio	Annual	£1.6 million
Total income received from delivery of East Kent apprenticeship programme	Annual	£100,000
Total income received from FHDC apprenticeships	Annual	£8,000
Business Rates collection target is met	Annual	97.50%
Council tax collection	Annual	97.3%
Council tax reduction collection rate	Annual	82.5%
Total value of Community Infrastructure Levy Liability notices	Annual	No Target
Total value of Community Infrastructure Levy receipts	Annual	No Target
DELIVERING EXCELLENCE		
Calls served (versus volumes of calls received)	Monthly	80%

Reduction in abandoned calls	Annual	1%
Increase of customer self serve transactions (compared to 2018/19)	Annual	5%
% of dissuaded calls	Annual	2%
% Customers satisfied with Web Chat service	Annual	88%
Lifeline - Number of calls answered within 60 seconds	Monthly	97.50%
Lifeline - Number of calls answered within 180 seconds	Monthly	100%
Average time taken to re-let council dwellings excluding major works	Quarterly	15 Days
East Kent Housing - % of emergency repairs completed on time	Quarterly	98%
East Kent Housing - % of routine repairs completed on time	Quarterly	90%
All complaints will be acknowledged within 5 days as required in the policy	Monthly	100%
All Freedom of Information / Environmental information Requests to be responded to within the statutory period of (20 working days or lawful extension).	Monthly	90%
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	Monthly	100%
No of website unique visits	Quarterly	>100,000
% change in unique website visits	Quarterly	5% increase
Number of social media followers (Facebook, Twitter, Instagram, LinkedIn)	Quarterly	>36,000
Number of absence days per employee (Per full-time equivalent)	Annual	7 Days
Number of apprenticeships available for East Kent Authorities (Folkestone & Hythe, Thanet, Dover and Canterbury)	Annual	26
Employee Net Promoter score	Annual	Minus 20 or above