

**APPENDIX 1**

<b>PROPOSED KEY PERFORMANCE INDICATORS - 2020/21</b>	<b>Time Period</b>	<b>TARGET</b>	<b>Service Area</b>
<b>MORE HOMES</b>			
Number of new homes built within the District	Annual	738	Strategy and Policy
Council new builds and acquisitions started on site	Annual	20	Housing Services
Additional affordable homes delivered in the District by the Council and its partner agencies	Annual	80	Housing Services
Affordable homes provided in the District for low cost home ownership	Annual	32	Housing Services
Long-term empty homes brought back into use	Annual	70	Housing Services
Private sector homes improved as a result of intervention by the Council and its partner agencies	Annual	175	Housing Services
% of major planning applications to be determined within statutory period	Quarterly	60%	Development Management
% of non-major planning applications to be determined within statutory period	Quarterly	70%	Development Management
% of other planning applications to be determined within statutory period	Quarterly	85%	Development Management
Number of homelessness approaches (includes Triage, Prevention, Relief & Decision cases)	Quarterly	No target	Housing Services
Number of homelessness approaches closed as 'homelessness prevented'	Quarterly	No target	Housing Services
Number of homelessness approaches closed as 'homelessness relieved'	Quarterly	No target	Housing Services
Number of main duty decisions issued in the quarter where housing duty was accepted	Quarterly	No target	Housing Services
Average number of households in temporary accommodation	Quarterly	35	Housing Services
Average number of households in Bed and Breakfast accommodation	Quarterly	0	Housing Services
Number of private rental properties provided through the Social Lettings Agency & Property Solutions	Quarterly	No Target	Housing Services
Number of households registered on the Folkestone and Hythe Housing Waiting List	Quarterly	No Target	Housing Services
<b>MORE JOBS</b>			
Number of employment sites or schemes where new employment space has been delivered	Annual	2	Economic Development
External funding sources applied for to deliver better infrastructure or business accommodation within the district	Annual	3	Economic Development
Number of key employers met and supported as part of the business engagement programme	Annual	12	Economic Development
Allocation of Folkestone & Hythe High Streets Fund funding	Annual	£250,000	Economic Development
Number of Folkestone Town Centre initiatives led by F&HDC	Quarterly	At least 4 initiatives led by F&HDC	Economic Development
Value of Grant Funding Agreements agreed under the Folkestone Community Works SME Business Grant Scheme funding programme	Annual	£70,000	Folkestone Community Works
<b>APPEARANCE MATTERS</b>			
Retain Green Flag awards for the Coastal Park, Royal Military Canal and Radnor Park sites	Annually	3	Grounds Maintenance
Community environmental events (e.g. litter picks) held	Quarterly	15	Local Area Officers
Community environmental volunteer hours committed	Quarterly	600 hours	Local Area Officers
Corporate social responsibility environmental events held	Quarterly	5	Local Area Officers
Corporate social responsibility hours committed	Quarterly	240 hours	Local Area Officers
Number of recorded See It, Own It, Do it, interventions completed	Quarterly	1200	Local Area Officers
Average time for graffiti to be removed from the time of being reported (Local Area Officers)	Quarterly	48 hours	Local Area Officers
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	Annual	100	Environmental Protection
% of successful prosecutions	Quarterly	100%	Environmental Protection
Fixed Penalty Notices issued	Annual	185	Environmental Protection
Enviro-crime patrol hours (dog fouling and littering)	Annual	2800hrs	Environmental Protection
% of unauthorised encampments successfully removed from FHDC Land	Quarterly	100%	Environmental Protection
Compliant air quality monitoring sites	Annual	16 sites	Environmental Protection
% of household waste recycled	Quarterly	50%	Waste
Number of missed collections per 100,000 population	Quarterly	50	Waste
% of street surveyed clear of litter within in the district	Quarterly	95%	Waste
% of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours	Quarterly	95%	Waste
Number of days to remove fly tipped waste on public land once reported	Quarterly	3 days	Waste
Parking: Number of PCNs issued	Monthly	No Target	Transportation
Parking: British PCN recovery rate	Quarterly	60%	Transportation
Parking: Foreign PCN recovery rate	Quarterly	40%	Transportation
<b>HEALTH MATTERS</b>			
% of premises rated 3 or above for food hygiene	Quarterly	95%	Environmental Health and Licensing
Number of visits and inspections to licensed premises	Quarterly	30	Environmental Health and Licensing
Fixed Penalty Notices issued under the Public Space Protection Order	Quarterly	No Target	Communities
Number of young people engaged in ASB diversionary activities	Quarterly	100	Communities
Number of hospital admissions prevented or hospital discharges accelerated as a result of Private Sector Housing Team and partner intervention	Annual	100	Private Sector Housing
No of Disabled Facilities Grants administered	Quarterly	No Target	Private Sector Housing
<b>ACHIEVING STABILITY</b>			
Total annual income accrued from Oportunitas for the Council	Annual	£275,000	Finance
Total income collected from the Council's corporate property portfolio	Annual	£1.6 million	Estates & Assets

Total income from Apprenticeships and commercial work for TDC, CCC and DDC	Annual	£75,000	HR - Organisational Development
Business Rates collection target is met	Annual	97.50%	Corporate Debt
Council tax collection	Annual	97.3%	Revenue and Benefits
Council tax reduction collection rate	Annual	82.5%	Revenue and Benefits
Total value of Community Infrastructure Levy Liability notices	Annual	No Target	Planning Policy
Total value of Community Infrastructure Levy receipts	Annual	No Target	Planning Policy
<b>DELIVERING EXCELLENCE</b>			
% of all calls received are answered	Monthly	80%	Customer Services
Increase of customer self serve transactions (compared to 2019/20)	Annual	5%	Customer Services
% Customers satisfied with Web Chat service	Annual	88%	Customer Services
Lifeline - Number of calls answered within 60 seconds	Monthly	97.50%	Lifeline
Lifeline - Number of calls answered within 180 seconds	Monthly	100%	Lifeline
Average time taken to re-let council dwellings excluding major works	Quarterly	16.5 Days	Housing Services
Council Dwellings - % of emergency repairs completed on time	Quarterly	98%	Housing Services
Council Dwellings - % of routine repairs completed on time	Quarterly	90%	Housing Services
All complaints will be acknowledged within 5 days as required in the policy	Monthly	100%	Case Management
Average number of days taken to process new claims for Housing Benefit	Monthly	21 Days	Revenue and Benefits
All Freedom of Information / Environmental information Requests to be responded to within the statutory period of (20 working days or lawful extension).	Monthly	90%	Information Governance
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	Monthly	100%	Information Governance
Number of absence days per employee (Per full-time equivalent)	Annual	7 Days	Human Resources
Employee Net Promoter score	Annual	Minus 20 or above	HR - Organisational Development