

**APPENDIX 2**

KEY PERFORMANCE INDICATORS - Changes 2019/20 vs 2020/21	Time Period	TARGET	Service Area	Notes
<b>MORE HOMES</b>				
Number of new homes built within the District	Annual	738	Strategy and Policy	Same KPI as last year - Revised target of 738 from 350.
Council new builds and acquisitions started on site	Annual	20	Housing Services	Same KPI as last year
Additional affordable homes delivered in the District by the Council and its partner agencies	Annual	80	Housing Services	Same KPI as last year
Affordable homes provided in the District for low cost home ownership	Annual	32	Housing Services	Same KPI as last year
Long-term empty homes brought back into use	Annual	70	Housing Services	Same KPI as last year
Private sector homes improved as a result of intervention by the Council and its partner agencies	Annual	175	Housing Services	Same KPI as last year - Revised target to 175 from 150.
% of major planning applications to be determined within statutory period	Quarterly	60%	Development Management	Same KPI as last year
% of non-major planning applications to be determined within statutory period	Quarterly	70%	Development Management	Same KPI as last year
% of other planning applications to be determined within statutory period	Quarterly	85%	Development Management	Same KPI as last year
Number of homelessness approaches (includes Triage, Prevention, Relief & Decision cases)	Quarterly	No target	Housing Services	Same KPI as last year - Previously monthly target of 75.
Number of homelessness preventions under Prevention Duty	Annual	550	Housing Services	This KPI has been succeeded by 'Number of homelessness approaches closed as 'homelessness prevented' set out below to clearly demonstrate the number of preventions being closed at the end of each quarter as prevented, in line with information being published on MFLP 6.
Number of homelessness approaches closed as 'homelessness prevented'	Quarterly	No target	Housing Services	New KPI for 2020/21
Number of homelessness approaches closed as 'homelessness relieved'	Quarterly	No target	Housing Services	New KPI for 2020/21
Number of main duty decisions issued in the quarter where housing duty was accepted	Quarterly	No target	Housing Services	New KPI for 2020/21
Average number of households in temporary accommodation	Quarterly	35	Housing Services	Same KPI as last year
Average number of households in Bed and Breakfast accommodation	Quarterly	0	Housing Services	Same KPI as last year
Number of private rental properties provided through the Social Lettings Agency & Property Solutions	Quarterly	No Target	Housing Services	Existing KPI that now reflects Property Solutions. Previous target of 60 annually replaced with no target.
Number of households registered on the Folkestone and Hythe Housing Waiting List	Quarterly	No Target	Housing Services	Same KPI as last year
<b>MORE JOBS</b>				
Number of employment sites or schemes where new employment space has been delivered	Annual	2	Economic Development	Same KPI as last year
% Increase in employment or turnover for businesses that participate in the Scale Up Folkestone & Hythe programme	Annual	40%	Economic Development	Removed for 2020-21
External funding sources applied for to deliver better infrastructure or business accommodation within the district	Annual	3	Economic Development	Same KPI as last year
Number of key employers met and supported as part of the business engagement programme	Annual	12	Economic Development	Same KPI as last year
Allocation of Folkestone & Hythe High Streets Fund funding	Annual	£250,000	Economic Development	New KPI for 2020/21
Number of Folkestone Town Centre initiatives led by F&HDC	Quarterly	At least 4 initiatives led by F&HDC	Economic Development	New KPI for 2020/21
Square metres of employment space granted permission-	Annual	20ha (Accumative over 20 years)	Strategy and Policy	Removed for 2020-21
Value of Grant Funding Agreements agreed under the Folkestone Community Works SME Business Grant Scheme funding programme	Annual	£70,000	Folkestone Community Works	Same KPI as last year
<b>APPEARANCE MATTERS</b>				
Maintain a 4+ rating on trip advisor for the Coastal Park	Annually	4+	Grounds Maintenance	To be made a PI instead of a KPI
Retain Green Flag awards for the Coastal Park, Royal Military Canal and Radnor Park sites	Annually	3	Grounds Maintenance	New KPI for 2020/21
Community environmental events (e.g. litter picks) held	Quarterly	15	Local Area Officers	Same KPI as last year
Community environmental volunteer hours committed	Quarterly	600 hours	Local Area Officers	Same KPI as last year
Corporate social responsibility environmental events held	Quarterly	5	Local Area Officers	Same KPI as last year
Corporate social responsibility hours committed	Quarterly	240 hours	Local Area Officers	Same KPI as last year
Number of recorded See It, Own It, Do it, interventions completed	Quarterly	1200	Local Area Officers	Same KPI as last year
Average time for graffiti to be removed from the time of being reported (Local Area Officers)	Quarterly	48 hours	Local Area Officers	Same KPI as last year
Warning Letters issued (Environmental Protection and Enforcement)	Annual	100	Environmental Protection	To be made a PI instead of a KPI
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	Annual	100	Environmental Protection	Same KPI as last year
% of successful prosecutions	Quarterly	100%	Environmental Protection	Changed from 100% annually to 100% quarterly
Fixed Penalty Notices issued	Annual	185	Environmental Protection	Target increased. Previously 150 annually.
Enviro-crime patrol hours (dog fouling and littering)	Annual	2800hrs	Environmental Protection	Same KPI as last year
% of unauthorised encampments successfully removed from FHDC Land	Quarterly	100%	Environmental Protection	Target Revised from 100% annually to 100% quarterly
Compliant air quality monitoring sites	Annual	16 sites	Environmental Protection	Target increased to 16 from 14 sites.
% of household waste recycled	Quarterly	50%	Waste	Same KPI as last year
Number of missed collections per 100,000 population	Quarterly	50	Waste	Same KPI as last year
% of street surveyed clear of litter within the district	Quarterly	95%	Waste	Same KPI as last year
% 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	Same KPI as last year
Number of days to remove fly tipped waste on public land once reported	Quarterly	3 days	Waste	Same KPI as last year
Parking: Number of PCNs issued	Monthly	No Target	Transportation	Same KPI as last year
Parking: British PCN recovery rate	Quarterly	60%	Transportation	Same KPI as last year - Target reduced to 60% was previously 70%
Parking: Foreign PCN recovery rate	Quarterly	40%	Transportation	Same KPI as last year - Target reduced to 40% was previously 50%
<b>HEALTH MATTERS</b>				
% of premises rated 3 or above for food hygiene	Quarterly	95%	Environmental Health and Licensing	Same KPI as last year
Number of licensing complaints investigated	Monthly	<100	Environmental Health and Licensing	To be made a PI instead of a KPI
Number of visits and inspections to licensed premises	Quarterly	30	Environmental Health and Licensing	Target Reduced from 45 per quarter to 30.
Number of people engaged in Public Space Protection Order education and prevention activity-	Quarterly	200	Communities	Removed for 2020-21
Fixed Penalty Notices issued under the Public Space Protection Order	Quarterly	No Target	Communities	Same KPI as last year
Number of young people engaged in ASB diversionary activities	Quarterly	100	Communities	Same KPI as last year
Number of hospital admissions prevented or hospital discharges accelerated as a result of Private No of Disabled Facilities Grants administered	Annual	100	Private Sector Housing	Same KPI as last year
Number of Disabled Facilities Grants administered	Quarterly	No Target	Private Sector Housing	Same KPI as last year
<b>ACHIEVING STABILITY</b>				
Total annual income accrued from Oportunitas for the Council	Annual	£275,000	Finance	Same KPI as last year
Total income collected from the Council's corporate property portfolio	Annual	£1.6 million	Estates & Assets	Same KPI as last year
Total income from Apprenticeships and commercial work for TDC, CCC and DDC	Annual	£75,000	HR - Organisational Development	New KPI for 2020/21
Total income received from delivery of East Kent apprenticeship programme	Annual	£100,000	HR - Organisational Development	Removed for 2020-21
Total income received from FHDC apprenticeships	Annual	£8,000	HR - Organisational Development	Removed for 2020-21
Business Rates collection target is met	Annual	97.50%	Corporate Debt	Same KPI as last year
Council tax collection	Annual	97.3%	Revenue and Benefits	Same KPI as last year
Council tax reduction collection rate	Annual	82.5%	Revenue and Benefits	Same KPI as last year
Total value of Community Infrastructure Levy Liability notices	Annual	No Target	Planning Policy	Same KPI as last year

**Colour Key**

Green - Same as Last year (2019/20)

Revision to existing KPI

New KPI

Removed for 2020/21

Total value of Community Infrastructure Levy receipts	Annual	No Target	Planning Policy	Same KPI as last year
<b>DELIVERING EXCELLENCE</b>				
% of all calls received are answered	Monthly	80%	Customer Services	Revised KPI wording - same target as last year. Previously worded: Calls served (versus volumes of calls received)
Reduction in abandoned calls	Annual	18% or less	Customer Services	To be made a PI instead of a KPI
Increase of customer self serve transactions (compared to 2019/20)	Annual	5%	Customer Services	Same KPI as last year
% of dissuaded calls	Annual	2% or less	Customer Services	To be made a PI instead of a KPI
% Customers satisfied with Web Chat service	Annual	88%	Customer Services	Same KPI as last year
Lifeline - Number of calls answered within 60 seconds	Monthly	97.50%	Lifeline	Same KPI as last year
Lifeline - Number of calls answered within 180 seconds	Monthly	100%	Lifeline	Same KPI as last year
Average time taken to re-let council dwellings excluding major works	Quarterly	16.5 Days	Housing Services	Same KPI as last year
Council Dwellings - % of emergency repairs completed on time	Quarterly	98%	Housing Services	Same KPI as last year - EKH Reference Removed in description
Council Dwellings - % of routine repairs completed on time	Quarterly	90%	Housing Services	Same KPI as last year - EKH Reference
All complaints will be acknowledged within 5 days as required in the policy	Monthly	100%	Case Management	Same KPI as last year
Average number of days taken to process new claims for Housing Benefit	Monthly	21 Days	Revenue and Benefits	Same KPI as last year
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	Same KPI as last year
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	Monthly	100%	Information Governance	Same KPI as last year
No of website unique visits	Quarterly	>100,000	Communication and Engagement	To be made a PI instead of a KPI
% change in unique website visits	Quarterly	5% increase	Communication and Engagement	To be made a PI instead of a KPI
Number of social media followers (Facebook, Twitter, Instagram, LinkedIn)	Quarterly	>36,000	Communication and Engagement	To be made a PI instead of a KPI
Number of absence days per employee (Per full-time equivalent)	Annual	7 Days	Human Resources	Same KPI as last year
Number of apprenticeships available for East Kent Authorities (Folkestone & Hythe, Thanet, Dover and Canterbury)	Annual	26	HR - Organisational Development	Removed for 2020-21
Employee Net Promoter score	Annual	Minus 20 or above	HR - Organisational Development	Same KPI as last year