

### Key Performance Targets 2018/19

| Division          | NPI            | Description   | Target 2017/18 | Outturn to Q3 2017/18 | Target 2018/19 | Target 2018/19 direction against Target 2017/18 | Comments   |
|-------------------|----------------|---|----------------|-----------------------|----------------|---|--|
| EKS & DDC Digital | <b>ACC011</b>  | Percentage of on-line payments to cash and cheque                         | N/A            | 88%                   | N/A            |   | Data for information so no target required       |
|                   | <b>EKS01d</b>  | Percentage of incidents resolved within agreed target response time - ICT | 95%            | 97%                   | 95%            | ▶   | Proposed target to remain at 2017/18             |
|                   | <b>EKS02d1</b> | Percentage of incidents resolved within 1 working day                     | 50%            | 76%                   | TBA            |   | Being discussed with EKS ITC                     |
|                   | <b>EKS02d2</b> | Percentage of incidents resolved within 3 working days                    | 80%            | 86.89%                | 80%            | ▶   | Proposed target to remain at 2017/18             |
|                   | <b>EKS04d</b>  | Percentage availability of email service                                  | 97.50%         | 99.94%                | 97.50%         | ▶   | Proposed target to remain at 2017/18             |
|                   | <b>PLA005</b>  | Percentage of electronic planning applications received                   | 75%            | 83.15%                | 80%            | ▶   | Target increase in line with 2017/18 performance |
|                   | <b>WEB001</b>  | Percentage availability of the corporate website (DDC responsibility)     | 99.50%         | 99.93%                | 99.50%         | ▶   | No change  |
|                   | <b>WEB002</b>  | Number of Keep me Posted subscribers                                      | N/A            | 60,530                | N/A            |   | Data for information so no target required       |
|                   | <b>WEB003</b>  | Facebook subscribers  | N/A            | 5,629                 | N/A            |   | Data for information so no target required       |
|                   | <b>EKS24d1</b> | Percentage availability of Finance system                                 | 95%            | 100%                  | 95%            | ▶   | Indicator to be deleted for 2018/19              |
|                   | <b>EKS24d2</b> | Percentage availability of Anite/Housing System                           | 95%            | 100%                  | 95%            | ▶   | Indicator to be deleted for 2018/19              |

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|                       | <b>EKS24d3</b>               | Percentage availability of Citrix  | 97.50%         | 99.97%                | 97.50%         | ▶   | Indicator to be deleted for 2018/19     |
| Civica                | <b>Customer Services</b>     |  |                |                       |                |   |   |
|                       | <b>KPI06-D (was EKS026d)</b> | Average call waiting time in seconds   | 50 seconds     | 1 minute 44 seconds   | 90 seconds     | ▼   | Target included in contract with Civica |
|                       | <b>Benefits</b>              |  |                |                       |                |   |   |
|                       | <b>KPI01-D (was EKS13d)</b>  | Pay benefit quickly  | 8.70 days      | 7.46 days             | 8.5            | ▲   | Target included in contract with Civica |
|                       | <b>KPI02-D (was EKS14d)</b>  | Percentage of correct Housing Benefit and Council Tax Benefit decisions                                  | 96.00%         | 98.32%                | 96%            | ▶   | Target included in contract with Civica |
|                       | <b>Council Tax</b>           |  |                |                       |                |   |   |
|                       | <b>KPI03-D (was EKS18d)</b>  | The percentage of council taxes due for the financial year which were received in year by the authority. | 97.85%         | 84.50%                | 97.8%          | ▶   | Target included in contract with Civica |
|                       |                              |  | N/A            | £53,185,973           | N/A            |   |   |
| <b>Business Rates</b> |                              |  |                |                       |                |   |   |

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|                   | <b>KPI04-D (was EKS19d)</b>        | Percentage of Business Rates collected  | N/A                    | 82.86%                | 98.20%         |   | Targets included in contract with Civica<br>Target not set for last year                  |
|                   | <b>EKS50d</b>                      | Total Business Rates Invoiced   | N/A                    | £31,467,447           | N/A            |   | Not included as standard within draft Civica Performance Report – Indicator to be deleted |
|                   | <b>Social Sector Size Criteria</b> |   |                        |                       |                |   |   |
|                   | <b>EKS51d</b>                      | Households affected by reductions in Housing Benefit                                  | N/A                    | 439                   | N/A            |   | Not included as standard within draft Civica Performance Report – Indicator to be deleted |
| East Kent Housing | <b>EKHL1</b>                       | Average time taken to re-let council dwellings (all properties excluding major works) | 15 days                | 12.86 days            | 15 days        | ▶   | No change. Target within House Mark benchmarking upper quartile threshold of 19 days.     |
|                   | <b>EKHD1</b>                       | Total current tenant arrears (including court costs)                                  | N/A<br>Linked to EKHC2 | £544,304              | N/A            |   | Data for information so no target required  |
|                   | <b>EKHD2</b>                       | Average current tenant arrears per rented unit  | N/A<br>Linked to EKHC2 | £113.42               | N/A            |   | Data for information so no target required  |
|                   | <b>EKHD3</b>                       | Total former tenant arrears (including court costs)                                   | N/A                    | £131,325              | N/A            |   | Data for information so no target required  |
|                   | <b>EKHC3</b>                       | Former tenant arrears as % of annual debit  | N/A                    | 0.66%                 | 0.50%          |   | Target within HouseMark benchmarking upper quartile threshold of 0.74%                    |
|                   | <b>EKHD4</b>                       | Amount of former tenant arrears written off   | N/A                    | £5,287                | N/A            |   | Data for information so no target required  |
|                   | <b>EKHM1</b>                       | Percentage of total responsive jobs completed on time                                 | 95%                    | 99.66%                | 98%            | ▲   | Target consistent with repairs contract   |

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|                              | <b>EKHM5</b>   | Percentage of properties with a valid gas safety certification  | 100%           | 100%                  | 100%           | ▶   | Target consistent with repairs contract   |
|                              | <b>EKHC2</b>   | Rent arrears as % of annual debit   | 1.40%          | 2.75%                 | 2.50%          | ▼   | Target decreased to reflect current environment   |
| Finance, Housing & Community | <b>ACC004</b>  | Percentage of invoices paid on time   | 96.50%         | 97.56%                | 91.50%         | ▼   | A temporary reduction in target during the implementation of new automated systems to improve performance in the longer term.   |
|                              | <b>CSU001</b>  | Percentage of ASB cases resolved within 30 days   | 95.50%         | 100%                  | 98%            | ▲   | Increase agreed by Cllr Holloway  |
|                              | <b>HOU010a</b> | Number of households living in Temporary Accommodation including B&B  | 50             | 97                    | 90             | ▼   | The rising numbers presents a challenge to continually seek solutions to provide accommodation.   |
|                              | <b>HOU010b</b> | Number of households in bed and breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.) | 25             | 29                    | 20             | ▲   | The numbers seeking assistance and ultimately how many require temporary accommodation is outside the Council's control. However aiming to use bed & breakfast facilities less. |
|                              | <b>PSH007</b>  | Number of DFG applications completed (data for information only)  | N/A            | 40                    | N/A            |   | Data for information so no target required  |
|                              | <b>PSH008</b>  | Percentage of completed DFG applications approved within 10 working days from receipt of application  | N/A            | 91.66%                | N/A            |   | Data to show turnaround performance   |
|                              | <b>HOU005</b>  | The number of households presenting as homeless   | N/A            | 203                   | N/A            |   | Indicator to be deleted for 2018/19   |

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|------------|---------------|---|----------------|-----------------------|----------------|---|--|
|            | <b>HOU011</b> | The number of households presenting as homeless where a duty to re house is accepted          | N/A            | 127                   | N/A            |   | Data for information so no target required   |
|            | <b>HOU012</b> | The number of children in B&B and nightly paid  | N/A            | 64                    | N/A            |   | Data for information so no target required   |
| Governance | <b>GOV001</b> | The number of working days/shifts lost due to sickness absence per FTE                        | N/A            | 4.42 days             | N/A            |   | Data for information so no target required   |
|            | <b>GOV002</b> | Number of working days/shifts lost due to long term sickness absence over 10 days per FTE     | N/A            | 2.37 days             | N/A            |   | Data for information so no target required   |
|            | <b>GOV003</b> | The number of second stage complaints referred to the Council's Complaints Officer            | N/A            | 32                    | N/A            |   | Data for information so no target required   |
|            | <b>GOV004</b> | The number of FOI requests received   | N/A            | 643                   | N/A            |   | Data for information so no target required   |
|            | <b>LIC005</b> | The percentage of licensed premises inspections completed by the target date.                 | 80%            | 33%                   | 80%            | ▶   | No change to target but increase on actual performance   |
|            | <b>LIC006</b> | The percentage of unopposed licensing and permit applications processed within 5 working days | 90%            | 97%                   | 75%            | ▼   | Reduction in target is due to maternity leave whilst new staff are being trained. It is anticipated that 90% of applications will still be completed in 8 days i.e. 3 days longer then the target of 5 days. |
|            | <b>ENH005</b> | Percentage of complaints regarding nuisance responded to within 5 working days                | 95%            | 98%                   | 95%            | ▶   | No change to target  |

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|--------------------------------|---------------|--|----------------|-----------------------|----------------|---|---|
|                                | <b>ENH012</b> | Number of Fixed Penalty Notices issued for litter                        | N/A            | 1512                  | N/A            |   | Data for information so no target required  |
|                                | <b>ENH013</b> | Percentage of stray dog enquiries responded to within target time.       | 95%            | 99%                   | 95%            | ▶   | No change to target   |
|                                | <b>ENH015</b> | Number of Fixed Penalty Notices issued for dog fouling                   | N/A            | 4                     | N/A            |   | Data for information so no target required  |
|                                | <b>ENH016</b> | Number of Envirocrime prosecutions completed                             | N/A            | 47                    | N/A            |   | Data for information so no target required  |
| Environment & Corporate Assets | <b>PKG003</b> | Number of PCNs issued  | N/A            | 12,676                | N/A            |   | Data for information so no target required  |
|                                | <b>MUS002</b> | The number of visits to the museum in person per 1,000 population        | 155            | 176                   | 200            | ▲   |   |
|                                | <b>WAS003</b> | Number of collections missed per 100,000 collections of household waste. | 15             | 4 (est)               | 15             | ▶   | Contract standard for missed collections is 50 per 1000,000 therefore it is proposed that the target remains at 15 per 100,000 which is below this.   |
|                                | <b>WAS010</b> | Residual household waste per household                                   | 430kg          | 332kg (est)           | 350kgs         | ▲   | The reduction in the targeted level of residual waste from the previous year's target represents an increase in performance. If this target is achieved it should make DDC the lowest Kent authority for waste arisings which is currently held by Ashford. |
|                                | <b>WAS011</b> | Household waste sent for reuse, recycling or composting                  | 45%            | 50% (est)             | 50%            | ▲   | Increased target in line with performance   |
|                                | <b>WAS012</b> | Environmental cleanliness: Percentage of streets containing litter       | 5%             | 6%                    | 5%             | ▶   | No change to target   |
|                                | <b>WAS013</b> | Environmental cleanliness: Percentage of street containing detritus      | 10%            | 14%                   | 10%            | ▶   | No change to target   |
| Regeneration & Development     | <b>PLA001</b> | Percentage of <b>major</b> planning applications determined in 13 weeks  | 65%            | 91.89%                | TBA            |   | Being discussed with Head of Service  |

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|----------|---------------|---|-------------------|-----------------------------|-------------------|--|--|
|          |               | (excluding section 106 agreements)  |                   |                             |                   |  |  |
|          | <b>PLA002</b> | Percentage of <b>non-major</b> planning applications determined in 8 weeks (excluding section 106 agreements) | 75%               | 89.54%                      | TBA               |  | Being discussed with Head of Service       |
|          | <b>PLA003</b> | The percentage of decisions for major applications overturned at appeal                                       | 10%(^)            | 2.7%                        | TBA               |  | Being discussed with Head of Service       |
|          | <b>PLA004</b> | The percentage of decisions for non-major applications overturned at appeal                                   | 10%(^)            | 3.15%                       | TBA               |  | Being discussed with Head of Service       |
|          | <b>PLA007</b> | Number of new houses completed  | N/A               | 52,384                      | N/A               |  | Data for information so no target required |
|          | <b>PLA008</b> | Growth in Business Rates base (number of registered businesses)   | N/A               | 4,003                       | N/A               |  | Data for information so no target required |