

Key Performance Targets 2017/18

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Division	NPI	Description	Target 2016/17	Outturn to Q3 2016/17	Target 2017/18	Comments
SHARED SERVICES PERFORMANCE INDICATORS – FOR INFORMATION						
EK Services	ICT					
	EKS01d	Percentage of incidents resolved within agreed target response time	95%	97%	95%	
	EKS02d	Percentage of Service Desk calls resolved within one day	65%	70%	N/A	To be deleted and replaced with EKS02d1 and EKS02d2 below
	New Indicator EKS02d1	Percentage of incidents resolved within 1 working day	N/A	N/A	50%	New performance indicator to replace EKS02d
	New Indicator EKS02d2	Percentage of incidents resolved within 3 working days	N/A	N/A	80%	New performance indicator to replace EKS02d
	EKS04d	Percentage availability of email service	97.50%	100%	97.50%	
	EKS24d1	Percentage availability of Finance system	95%	100%	95%	
	EKS24d2	Percentage availability of Anite/Housing System	95%	100%	95%	
	New Indicator EKS24d3	Percentage availability of Citrix	N/A	N/A	97.50%	New performance indicator
	Customer Services					
	EKS026d	Average call waiting time in minutes	75 seconds	48 seconds	50 seconds	EKS have committed to alignment in this service area over a 2 year period. 17/18 is the second year of the activity. However uncertainty exists over the introduction of the new Housing Single System and partner waste arrangements which could negatively impact performance beyond the control of EK Service. Reduction in face to face availability and increased cost reduction will also impact.

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Benefits						
	EKS13d	Pay benefit quickly	9 days	6.85 days	8.70 days	With a commitment to partner performance alignment, work to align procedures systems and teams moved forward greatly in 16/17. This work continues into 17/18 along with further staff cost reduction within the service. This needs to be balanced against speed, quality and service failure demand. Target remains challenging when comparing with peers.
	New Indicator EKS14d	Percentage of correct Housing Benefit and Council Tax Benefit decisions	94.00%	96.00%	96.00%	EKS have committed to aligning performance in this area over a 2 year period. 17/18 will be the second year of that transition.
Council Tax						
	EKS18d	The percentage of council taxes due for the financial year which were received in year by the authority.	97.65%	85.09%	97.85%	The new CTS scheme introduced from April 2017 will present a significant challenge in the collection of the additional monies. The collection rate target reflects that extra work that will need to be done just to achieve previous levels of performance.
			N/A	£50,440,629	N/A	
Business Rates						
	EKS19d	Percentage of Business Rates collected	N/A	85.20%	N/A	Data for information so no target required
	EKS50d	Total Business Rates Invoiced	N/A	30,041,471	N/A	Data for information so no target required
Social Sector Size Criteria						
	EKS51d	Households affected by reductions in Housing Benefit	N/A	493	N/A	Data for information so no target required

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East Kent Housing	EKHL1	Average time taken to re-let council dwellings	15 days	11.85 days	15 days	No change. Target within House Mark benchmarking upper quartile threshold of 19 days.
	EKHD1	Total current tenant arrears (including court costs)	N/A Linked to EKHC2	£333,701	N/A	Data for information so no target required
	EKHD2	Average current tenant arrears per rented unit	N/A Linked to EKHC2	£71.52	N/A	Data for information so no target required
	EKHD3	Total former tenant arrears (including court costs)	£101,000	£87,784	N/A	Proposed new additional PI and target see EKHC3
	New Indicator EKHC3	Former tenant arrears as % of annual debit	N/A	0.44%	0.50%	Target within HouseMark benchmarking upper quartile threshold of 0.74%
	EKHD4	Amount of former tenant arrears written off	N/A	£67,724	N/A	Data for information so no target required
	EKHM1	Percentage of total responsive jobs completed on time	95%	98.98%	95%	No change. Consistent with repairs contract.
	EKHM5	Percentage of properties with a valid gas safety certification	100%	100%	100%	No change. Consistent with contract.
	EKHC2	Rent arrears as % of annual debit	1.40%	1.66%	1.40%	No change. Target within HouseMark benchmarking upper quartile threshold of 1.93%
Finance, Housing & Community	ACC004	Percentage of invoices paid on time	96%	97.84%	96.50%	Slight increase due to past performance
	CSU001	Percentage of ASB cases resolved within 30 days	95%	97.76%	95.50%	
	HOU010a	Number of households living in Temporary Accommodation including B&B	50	75	50	We have very little control over the numbers seeking assistance and ultimately how many need temporary accommodation.

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	HOU010b	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	35	25	We have very little control over the numbers seeking assistance and ultimately how many need temporary accommodation
	PSH006	Number of DFG applicants waiting more than a year for a grant offer	0	0	N/A	To be deleted as no delays in approving grants.
	PSH007	Number of DFG applications completed	90	54	N/A	Data for information so no target required
	New Indicator PSH	Percentage of completed DFG applications approved within 10 working days from receipt of application	N/A	N/A	90%	New indicator to show turnaround performance.
	HOU005	The number of households presenting as homeless	N/A	187	N/A	Data for information so no target required
	HOU011	The number of households presenting as homeless where a duty to re house is accepted	N/A	106	N/A	Data for information so no target required
	HOU012	The number of children in B&B and temporary accommodation (TA)	N/A	7	N/A	Data for information so no target required
Governance	GOV003	The number of second stage complaints referred to the Council's Complaints Officer	N/A	19	N/A	Data for information so no target required
	GOV004	The number of FOI requests received	N/A	888	N/A	Data for information so no target required
	LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	85%	97%	90%	
	LIC005	The percentage of licensed premises inspections completed by the target date.	80%	69.67%	80%	

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	ENH012	Number of Fixed Penalty Notices issued for litter	N/A	67	N/A	Data for information so no target required
	ENH015	Number of Fixed Penalty Notices issued for dog fouling	N/A	1	N/A	Data for information so no target required
	ENH016	Number of Envirocrime prosecutions completed	N/A	14	N/A	Data for information so no target required
	ENH013	Percentage of stray dog enquiries responded to within target time.	95%	100%	95%	
	ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	95%	98.53%	95%	
	GOV001	The number of working days/shifts lost due to sickness absence per FTE	N/A	5.62 days	N/A	Data for information so no target required
	GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	N/A	3.26 days	N/A	Data for information so no target required
Environment & Corporate Assets	PKG003	Number of PCNs issued	N/A	11,852	N/A	Data for information so no target required
	MUS002	The number of visits to the museum in person per 1,000 population	150	121.60	155	
	WAS003	Number of collections missed per 100,000 collections of household waste.	15	12.39	15	
	WAS010	Residual household waste per household	390kg	420kg	390kg	
	WAS011	Household waste sent for reuse, recycling or composting	45%	42.81%	45%	
	WAS012	Environmental cleanliness: Percentage of streets containing litter	5%	2.92%	5%	
	WAS013	Environmental cleanliness: Percentage of street containing detritus	10%	7.32%	10%	

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Regeneration & Development	PLA001	Percentage of major planning applications determined in 13 weeks (excluding section 106 agreements)	60%	35%	65%	
	PLA002	Percentage of non-major planning applications determined in 8 weeks (excluding section 106 agreements)	65%	61%	75%	Combines minor and other applications into one target.
	PLA004	Percentage of other planning applications determined in 8 weeks (excluding section 106 agreements)	80%	76%	N/A	To be deleted and amalgamated into PLA002
	New Indicator PLA003	The percentage of decisions for major applications overturned at appeal	New	N/A	15%	New target Description
	New Indicator PLA004	The percentage of decisions for non-major applications overturned at appeal	New	N/A	15%	New target Description
	PLA001	The percentage of appeals against planning decisions which were successful	20%	44%	N/A	To be deleted and replaced with PLA003 and PLA004 (above)
	PLA007	Number of new houses completed	N/A	411	N/A	Data for information so no target required
	PLA008	Growth in Business Rates base	N/A	-17	N/A	Data for information so no target required
Digital	EKS05d	Percentage availability of the corporate website (DDC responsibility)	99.50%	99.96%	99.50%	
	WEB002	Number of Keep me Posted subscribers	N/A	57,086	N/A	Data for information so no target required
	WEB003	Facebook subscribers	N/A	4731	N/A	Data for information so no target required
	PLA005	Percentage of electronic planning applications received	75%	74.68	75%	
	ACC011	Percentage of on-line payments to cash and cheque	N/A	88%	N/A	Data for information so no target required