Appendix 1: Strategic Performance Dashboard – Summary of changes to performance indicators

This document is an easy-to-see example of the current KPIs and those proposed to be retained, amended, kept as service level, operational performance data, or new indicators.

Service Area	Current PI	Description	Retain/Service Level/Amend and Reason	New Dashboard (if not retained or kept at service level)
EK Services	ACC011	Percentage of on-line payments to cash & cheque	Part of service level management performance	
	EKS001	Percentage of incidents resolved within agreed target response time -ICT	Part of service level management performance	
	EKS002	Percentage of incidents resolved within 1 working day	Part of service level management performance	
	EKS003	Percentage of incidents resolved within 3 working days	Retain (encompasses above)	Include contracted target time
	EKS04d	Percentage availability of email service	Part of service level management performance	
	PLA005	Percentage of electronic planning applications received	Part of service level management performance	
DDC	WEB001	Percentage availability of the corporate website (DDC responsibility)	Part of service level management performance	
	WEB002	Number of Keep me Posted subscriptions	Retain	
	WEB003	Facebook subscribers	Retain	
	WEB004	Twitter followers	NEW	

Civica - Benefits	KPI01	Pay benefit quickly	Retain	Explain the timescale
	KPI02	Percentage of correct Housing Benefit and Council Tax Benefit decisions	Part of service level management performance	
Civica – Council Tax	KPI03	The percentage of council taxes due for the financial year which were received in year by the authority.	Retain	
Civica – Business Rates	KPI04	Percentage of Business Rates collected	Retain	
Civica – Customer Services	KPI06	Average call waiting time in seconds	Amend	Include proportion of calls answered within the SLA
Civica – Customer Services	NEW	Customer Satisfaction	NEW	Data already collated
Civica – Council Tax Reduction Scheme	KP107a	Council Tax Reduction Scheme Caseload - Working Age	Part of service level management performance	
	KP107b	Council Tax Reduction Scheme Caseload - Pension Age	Part of service level management performance	
	KP107c	Council Tax Reduction Scheme Caseload - Total	Retain	
Civica – Open Portal	KP108	Open Portal Take Up (live 11 January 2021)	Part of service level management performance	
Finance and Investment	ACC004	Percentage of invoices paid on time	Part of service level management performance	Will keep budget summary
	NEW: INV001	Affordable Homes Added to DDC Housing Stock	NEW	To monitor DDC's ambitious programme to build up to 500 new affordable homes across the district.
	CSU001	Percentage of ASB cases resolved within 30 days	Amend	Include definition of resolved

				Percentage of cases resolved per quarter
Community Safety	CSU002	Number of cases identified/received per quarter	NEW	
Regulatory Services	ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	Amend	Replace with: • Total number of service requests received across Reg. Services (graph showing trend) • % Compliance with service standard response times (Pie chart). • Number and type of Enforcement activity (Bar chart) e.g., Written Warning, Penalty Charge Notices, Fixed Penalty Notices, Formal Notices, Simple Caution, Works in Default, Prosecutions. Narrative: Proactive Activities (engagement events, educational talks, trade shows, communications) Above to include Environmental Protection, Environmental Crime, Licensing, Private Sector Housing and Planning Enforcement each of the indicators will be broken down to show data for each team
	ENH012	Number of Fixed Penalty Notices issued for litter		
	ENH013	Percentage of stray dog enquiries responded to within target time.		
	ENH015	Number of Fixed Penalty Notices issued for dog fouling		
	ENH016	Number of Envirocrime prosecutions completed		
	LIC005	Percentage of licensed premises inspections completed by target date		
	LIC006	Percentage of unopposed licensing and permit applications processed within 5 working days		
	PSH007	Number of DFG applications completed (for information only)		
	PSH008	Percentage of completed DFG applications approved within 10 working days from receipt of application		
Governance	GOV001	Number of working days/shifts lost due to sickness absence per FTE	Part of service level management performance	Will be reported through CMT regularly
	GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	Part of service level management performance	Will be reported through CMT regularly
	GOV003	The number of second stage complaints referred to the Council's Complaints Officer	Amend	Table to be included showing 2nd stage complaints by department
	GOV004	The number of FOI requests received	Part of service level management performance	

Tourism	MUS002	The number of visits to the museum in person per 1,000 population	Amend	The number of visits to the museum in person per quarter
Planning	PLA001	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	Retain - these are all statutory and monitored by Govt., with serious consequences if not met.	
	PLA002	Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)		
	PLA003	The percentage of decisions for major applications overturned at appeal (+)		
	PLA004	The percentage of decisions for non-major applications overturned at appeal (+)		
	PLA009	% Of appeals upheld by the Planning Inspectorate as a % of those submitted		
	PLA007	Number of new houses completed.	Replace - misleading information. Currently calculated by growth in Council Tax base. More accurate information is contained in the Annual Authority Monitoring report.	NEW PLA010: New build properties across the district – all developers Also added NEW INV001: Affordable Homes added to DDC Housing Stock
	PLA008	Growth in Business Rates base (number of registered businesses)	Retain – but move in the report as this is provided by Council Tax	
	NEW PLA009	Planning Fee Income – will tell us whether or not application activity is greater/less than anticipated	NEW	

Leisure Services	NEW LS001	Number of visits to Dover District Leisure	NEW	
	NEW LS002	Number of visits to Tides Leisure Centre	NEW	
Waste Services – include as part of Commercial Services indicators	WAS003	Number of collections missed per 100,000 collections of household waste.	Retain	Contract measure and compared against other authorities
	WAS010	Residual household waste per household	Retain	
	WAS011	Household waste sent for reuse, recycling, or composting	Retain	Published nationally
	WAS011a	Household waste sent for recycling	NEW	Include if this data is collated separately
	WAS012	Environmental cleanliness: Percentage of streets containing litter	Amend	Replace these two indicators with New WAS014: What % of streets were cleaned within the programme in the quarter?
	WAS013	Environmental cleanliness: Percentage of street containing detritus		
	PKG003	Number of PCNS issued	Part of service level management performance - does not explain resources or why e.g., blocked access etc.…	
	PKG001	Budget – revenue v forecast	NEW	Will either be reported as a separate PI or as part of the budget summary
	CC001	Reduction in DDC's Green House Gas Emissions	NEW	The Council is committed to tackling climate change by reducing its overall emissions. This will include narrative and become a graph to show movement each quarter. This is currently collated annually and work is being undertaken to identify if collation can be automated and collated quarterly or every 6 months.
	IIT001	Retail occupancy rates in Dover, Deal, Sandwich	NEW	

	IIT002	Retail vacancy rates in Dover, Deal, Sandwich	NEW	
NEW: Inward Investment and Tourism	IIT003	Footfall rates in Dover	NEW	Only have footfall counter in Dover currently. New software has been purchased to capture information in Deal and Sandwich, although this may not be available for Quarter 1.
Port Health and Public Protection	PP001	Total number of service requests across the department, broken down into: Health & Safety (District & Corporate)	NEW	
	PP002	Total number of interventions (accidents, complaints etc.) - quarterly.	NEW	
	PP003	Total number of food interventions (food inspections, complaints, visits etc.) – quarterly	NEW	
	PP004	Public Health: Total number of infectious disease interventions (COVID, salmonella, legionella etc.) – quarterly.	NEW	
	PH001	Total number of Port Health interventions (imported food, sampling, ship inspections etc.) - quarterly.	NEW	
Joint Housing Services				
Income Collection	HOM001	Total current tenant arrears as % of annual rental income	Retain	
	HOM002	Total current tenant arrears (including court costs)	Retain	
	HOM003	Average current tenant arrears per rented unit	Part of service level management performance	
	HOM004	Current tenant arrears (non-UC) as % of annual rental income	Part of service level management performance	

	HOM005	Current tenant arrears (UC only) as a % of annual rental income	Part of service level management performance	
	HOM006	Total number of UC cases	Retain	
	HOM007	Total garage arrears at end of quarter	Part of service level management performance	
	HOM008	Total garage arrears as a % of annual rental income (GF)	Part of service level management performance	
	HOM009	Former tenant arrears as % of annual rental income	Part of service level management performance	
	HOM010	Total former tenant arrears (including court costs)	Retain	
	HOM011	The amount of former tenant arrears (including court costs) written off	Retain	
Housing Options	HOM12	Number of homeless households approaching the Council in the quarter	Retain	
	HOM13	Number of open homeless cases being managed at the end of the quarter	Retain	
	HOM14	Number of cases where homelessness has been prevented in the quarter	Retain	
	HOM15	Number of homeless households in all types of temporary accommodation at the end of the quarter	Retain	
	HOM16	Number of households with children or 16-to-17-year-old in B&B at the end of the quarter.	Retain	
	HOM17	Number of homeless families living outside of the area at the end of the quarter	Retain	
Lettings	HOM18	Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works	Retain	To be moved to Property Services as maintenance work is the main driver of void times
	HOM19	Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works	Retain	

	HOM20	Number of properties becoming void in the quarter	Retain	
	HOM21	Number of properties let in the quarter	Retain	
	HOM22	% Of properties let in the quarter and requiring major work.	Retain	
	HOM23	Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work	Retain	
Property Services	ASS01	Percentage of properties with gas appliances that have current LGSR. (Landlords Gas Safety Record)	Retain	
	ASS02	Percentage of properties that have current EICR (Electrical Installation Condition Report)	Retain	
	ASS03	Percentage of Blocks that have current Fire Risk Assessment.	Retain	
	ASS04	Percentage of Blocks with communal lifts that have current LOLER (Lift Operations & Lifting Equipment Regulations).	Retain	
	ASS05	Percentage of Blocks with relevant installations that have legionella risk assessment.	Retain	
	ASS06	Percentage of communal assets that have satisfactory asbestos risk assessment.	Retain	
	ASS07	Number of current on-going actions, flowing from flowing from Fire Risk Assessments (FRA)		
	ASS08	Total number of overdue actions, flowing from Fire Risk Assessments - broken down into:	Part of service level management performance	The numbers of overdue FRA actions are reflected in ASS03
		Intolerable ratings		
		Severe ratings		
		Moderate ratings		
		Tolerable ratings		
		Trivial ratings		

	ASS09	Number of overdue actions, flowing from Legionella Risk Assessments – broken down into:	Part of service level management performance	
		High		
		Medium		
		Low		
	FUTURE	Maintenance	FUTURE	Once teething problems with the Northgate Housing Management System have been fixed, the Housing Assets team will be able provide KPIs for the maintenance service. There will be a limited number at first, but will evolve into a full set of KPIs to monitor the recovery plan in place. Although it was hoped to start from Q1 2022/23, it is now likely to be from Q2, depending on how complex the issues are to fix.
Corporate Risks	NEW		NEW	To include those risks that remain high after mitigations.