

Combined Finance & Performance Summary 2015/16, Quarter 3

Appendix D

Index - These are the main areas of Service Delivery (not all)

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Corporate Overview: Headline Financial Summary

	Net spend Qtr 3 2014/15 £000s	Actual net spend Qtr 3 2015/16 £000's	% of Annual Budget	Forecast (Under) / Over £000's
Gross Revenue Spend	21,486	22,001	74%	535
Gross Revenue income	(14,663)	(14,801)	85%	(782)
Net Revenue Spend*	6,823	7,200	59%	(247)
Capital Budget	n/a	3,700	12%	£21.7m slippage

- Figures exclude Census ICT and Census Revenues and Benefits

Revenue:

The third quarter financial projections are largely in line with forecast budgets. We are projecting an under spend of £247k or £73k when Census ICT and Revenues and Benefits are included.

Key income areas are performing well and income from planning fees and green waste for example are running ahead of budgeted levels.

Capital Budget:

At £3.7m, the cumulative spend at quarter 3, is a small proportion, 12%, of the full year planned capital programme of £29.9m. The capital outturn is forecast at £8.2m as it is recognised that schemes will not progress as far as expected in this financial year, £21.7m (73%) and will slip into 2016/17.

Corporate Overview: Headline Performance Summary



61% On target



24% Close to target



15% Outside target range

Key performance indicators:

Positive improvement over the previous quarter was seen for households in bed and breakfast and the number of complaints recorded.









Other performance measures with positive outcomes include: call centre performance remains consistently above target; Many income indicators achieving and exceeding targets, particularly parking, planning fees, local land charges, and trade waste.


Areas where targets have not been met include percentage of planning appeals allowed, staff turnover levels, recycling rates and speed of processing changes to circumstances of Housing and Council Tax Benefit claims.

The cost of planning appeals continues to be an area of concern and an additional performance measure is being reported on to identify the number of planning appeals cost awards.

Corporate Indicators

Performance:

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments (% change year on year for year 2)	4,908	4,278	-		6% increase over same period previous year Cabinet Member: Cllr Dawe
CC05	No of followers of @HorshamDC Twitter feed (not including Twitter feeds for The Capitol, Piazza Italia, etc)	3,740	3,957	3,907		Cabinet Member: Cllr Dawe
CS01	Contact Centre: % of incoming calls answered within 20 seconds	98%	96.7%	80%		Cabinet Member: Cllr Dawe
CS04	% of valid complaint decisions upheld by the LGO over the year	Measured Annually				Cabinet Member: Cllr Dawe
FS07	% of invoices paid on time	93.30%	93.86%	96.00%		Cabinet Member: Cllr Donnelly
FS07a	% of invoices paid within 10 days	71.43%	75.09%	75%		Cabinet Member: Cllr Donnelly
FS13	Business Rates: Rateable Value	£100,922,630	£103,712,890			Cabinet Member: Cllr Donnelly
PP08	Number of FOI requests received	196	160			Cabinet Member: Cllr Dawe
PP09	% of FOI requests responded to within	95%	99%	85%		Cabinet Member: Cllr Dawe

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
	20 days					
PP10	Number of complaints received	102	57			Cabinet Member: Cllr Dawe This figure doesn't include Leisure centres.

Director of Planning, Economic Development and Property

Service Area: Building Control

Overview:

Application numbers were down this quarter but are in line with previous years and reflect the normal pattern. Market share remains consistent.

Key applications include Phase 4 of Berkeley Homes, Horsham and the Conversion to form Crawley Museum.


Vacant posts have now been filled and the new staff members have settled in well. Customer satisfaction remains strong with 100% of respondents satisfied or very satisfied.

Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget		Gross income (£000's)	Gross income as % of annual income budget		Net spend (£000s)		Comparison net spend Q3 2014/15 (£000's)		Forecast over/(under) net spend (£000)
561	71%	71%	(534)	27	63%	(11)	27	(14)	(11)	(14)

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
BC03	Building Control Fee Income Received	£265,553	£379,408	£397,341		Volumetric Cabinet Member: Cllr Vickers

Service Area: Development Management

Overview:

The performance of the department has been excellent and the determination of planning applications has exceeded targets with Minor applications at 81% (65% target), Other applications 85% (80% target) and Major applications close to target at 76% (80% target). This is in addition to the significant amount of applications determined outside of the formal reporting process, such as Prior Approvals, Approval of Condition Details etc.

The % of allowed appeals is above the 30% target. As per the previous quarter, this is predominately due to the weight that was being attributed to the emerging HDPF, and the LPA giving this an increased level of weight than most PINS Inspectors. This should come closer to target once the adoption of the HDPF settles in.

The key government indicator – ‘percentage of all major applications allowed at appeal within the assessment period’ at formal reporting in October for period 01.01.14 – 31.12.15 is forecast at under 5%, well within the Local Government Designation Threshold of 20%.

The planning application fee income has significantly increased above the end of Q3 target to £924,413 (Q3 target £782,987). This is reflected in the number of applications being received and processed, and cements the streamlining of the department in that the above targets of processing applications is so high.

The land charges fee income has also significantly increased to £208,003 (Q3 target £164,934). The team are working to excellent performance in their responses issued within 10 working days.

The permanent staffing arrangements of the department are now settled following the May 2015 restructure. We have filled all the permanent posts, however due to staff turnover, there are still some minor vacancies that we will be looking to fill to ensure adequate service delivery. We now process all planning applications and appeals internally, and there is no use of external consultants, except for obtaining specialised advice on matters such as Ecology and Archaeology.

The forecast includes estimated additional costs as a result of £330k of planning appeal costs awarded against the Council, which are under negotiation.






Complaints within the department are also significantly down (approximately 40% lower than this time last year) which demonstrates the considerable improvement in the delivery of the service.






Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
1,783	87%	(1,288)	84%	495	511	54

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
DM07	Planning appeals - number of cost awards	4	5	0		Low is good Cabinet Member: Cllr Vickers
DM09	Percentage of planning appeals allowed	40.63%	50%	30%		Low is good Cabinet Member: Cllr Vickers
DM17	Processing of planning applications: Minor applications (or subject to voluntary extension)	74.11%	81.40%	65.00%		Cabinet Member: Cllr Vickers
DM18	Processing of planning applications: Other applications (or subject to voluntary extension)	80.64%	85.24%	80.00%		Cabinet Member: Cllr Vickers
DM19	% Major planning applications determined under 13 weeks or subject to voluntary extension	96.3%	76.67%	80%		Cabinet Member: Cllr Vickers

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
DM20	Number of major planning applications determined subject to voluntary extension	16	14			Volumetric Cabinet Member: Cllr Vickers
DM21c	Percentage of all major applications allowed at appeal within the assessment period (01.01.14 to 31.12.15)	Projected to be <5%		<20%		Reporting period completes at end of October 2016. Cabinet Member: Cllr Vickers
DM22a	Planning appeals – adverse costs awarded and paid £	£61,134	£63,416			These tables provides the detail as of 27.01.16, and will change over time as costs are agreed and invoices received.
DM22b	Planning appeals – HDC costs incurred	£43,271	£52,413			
FS01	Planning: Fee income	£686,751	£924,413	£782,987		Cumulative Cabinet Member: Cllr Vickers
FS02	Local Land Charges: Fee income	£140,558	£208,003	£164,934		

Service Area: Property and Facilities

Overview:

The format of the overview has been changed to provide greater insight into the different areas of activity and a general update on issues:

1. Projects

The department is client lead on the property aspect of the following active projects:

Broadbridge Heath Leisure Centre: Project Manager appointed – who will procure balance of professional team

Hop Oast: Design completed and in for planning; contractor appointment to be considered by Cabinet 28th January

Bishopric: 17 Flats for temporary accommodation: Contracts exchanged; expected commencement date on site March 2016.

Lift replacement car parks: Works due to start on site Mid-February.

Lighting replacement car park: Works to start in the spring.

2. Disposals

The sale of Park North and North Point has completed.

3. Investment Portfolio

Normal asset management activities to improve the portfolio continue. Two short term lettings have been completed in Park House to generate income.

HDC has an investment under offer to add to the portfolio to generate additional revenue. Other possible acquisitions are under consideration.

4. Operational Portfolio

This is being reviewed on an ongoing basis the objectives are to identify opportunities to extract value and to ensure that properties are fit for service delivery. An easement has been granted at Hills Cemetery proving a capital receipt of £67k.

5. Facilities Management



An M&E asset register is being prepared which will be completed shortly. We are scoping the extent of any fabric survey that may be required. A corporate saving on repairs and maintenance has been forecast of £120k

Finance:

	Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
Totals	1,284	61%	(2,827)	97%	(1,543)	(1,388)	(233)
PROP & FACILITIES - ADMINISTRATION	592	76%	0	0	592	680	0
PROP & FACILITIES - INVESTMENT PROPERTIES	242	43%	(2,792)	97%	(2,550)	(2,394)	(113)
PROP & FACILITIES - OPERATIONAL PROPERTIES	450	61%	(35)	207%	415	325	(120)

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.8%	98.72%	95%		Cabinet Member: Cllr Donnelly
VE01b	Income from HDC owned and managed commercial and industrial estate space	£1,830,552	£2,536,996	£2,377,719		Cabinet Member: Cllr Donnelly

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
VE10	Commercial property return on investment	Measured annually				Cabinet Member: Cllr Donnelly

Service Area: Strategic Planning

Overview:

A small staffing cost overspend is forecast – the team has three vacant posts and will be undergoing review. Consultants detailed below are supporting the work of the team. In addition, a Journey to Work candidate has been undertaking important evidence base survey work.

HDPF: The Local Plan (HDPF) was adopted on 27 November 2015. The Strategic Housing & Employment Land Availability Assessment (SHELAA) and Authority Monitoring Report (AMR) were published by the end of the year. Nevertheless, considerable pressure to demonstrate 5yrs at planning Inquiries continues.

The **Billingshurst Town Centre** SPD consultation draft is being reported to Council 24 Feb and will be published for comment March/April.

The Horsham Place Plan was endorsed by Cabinet 29 January and LGF bid is being prepared for submission by the end of March for sustainable transport infrastructure north of Horsham.

Horsham Town Vision consultants appointed and initial findings expected Spring; including results from Transport Study, Hotel & Overnight Accommodation Study and the Retail & Leisure Study.

Neighbourhood plan progress: Henfield Neighbourhood Plan and Storrington, Sullington & Washington Neighbourhood Plan are currently being examined. The Examiners reports are due in February and subject to the Examiners recommendations, both will go to Referendum in the Spring. Thakeham NP and Pulborough NP have both been submitted for examination which are also anticipated to take place Spring 2016. We have received two more applications for designation and if successful we will have 83% of the district covered by NP designations.

CIL: Consultants are working on the preparation of the Draft Charging Schedule, Infrastructure Delivery Plan and Planning Obligations & Affordable Housing SPDs, which is due to be reported to Council 24 February 2016. A Members Briefing on the initial finding was held in December 2015 and a further Member Briefing on 27 January. Progress on CIL will also be reported at the Planning & Development Advisory Group on 3 February.

Sustainability: The Warmer Homes Project has been awarded £30,000. Big Lottery funding is being explored to for future provision.

Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
679	88%	(90)	162%	589	508	18

(xxx) denotes underspend or income

Director of Corporate Resources

Service Area: Census ICT

Overview:

1. Performance

CenSus ICT has continued to meet its defined Service Level (SLA) performance targets (as below), both as a whole & on each Partnership site. During the quarter continued effort was expended across all sites on reducing the number of calls outstanding; as a consequence, the number outstanding has been further reduced from 265 in September to a historic low of 117 at the end of September. Elimination of outstanding calls at HDC has been particularly successful, with only 28 calls remaining outstanding at the end of December 2015. Customer satisfaction surveys continue to be performed monthly on a 10% sample of resolved calls - the HDC mean scores for each of the defined criteria for the quarter are as follows:

1. Ease of contact – 95% (previous quarter 82%)
2. Service satisfaction – 87% (previous quarter 85%)
3. Response time – 79% (previous quarter 65%)
4. Customer communications – 75% (previous quarter 69%).

2. Delivery

- Planning of the migration of both HDC & MSDC sites to Microsoft's Cloud based solution (Office 365) is in hand, with agreed direct support from Microsoft & a required implementation of end March 2016 for all staff on these sites.
- All CenSus servers with out of support Microsoft 2003 operating systems have been migrated to more recent (supportable) systems.
- A new solution (known as direct access) for remote access to corporate systems using Council equipment is being trialled – it is significantly simpler from a user experience & if proven successful will form part of a number of security initiatives (including password policies & server security patching) for completion in the final quarter of 2015/16.
- The restructuring of the CenSus ICT department is essentially complete, with only the recruitment of a Service Delivery Manager for Adur-Worthing site outstanding. All contract staff will have departed by end February 2016.

3. Financial

The figures are summarised below. The HDC share of the projected overspend is £65k, which is attributable to additional maintenance costs & contractor costs over and above vacancy savings.

All planned 2015/16 Projects are expected to complete within the financial year, with the exception of the Implementation of Red Hat Linux, which has been postponed until 2016/17 at the request of CenSus Revenues & Benefits.

Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
2,325	78%	(1,707)	77%	618	567	65

(xxx) denotes underspend or income

Performance Indicators:

	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
CenSus overall	% of Service Desk calls resolved within agreed Partnership Service Level Agreement timescales	90%	91%	85%		Not Key Indicator- not included in summary page totals
Horsham Council	% of Service Desk calls resolved within agreed Partnership Service Level Agreement timescales	88%	88%	85%		

Service Area: Census Revs and Bens

Overview:

Speed of processing changes of circumstances for Housing Benefit and Council Tax Support (CTS)

The Census Joint Committee agreed changes to the targets with effect from the 1st October 2015. Changes to the way in which we process change of circumstances will see improvement in performance once bedded in and it is expected that we will hit the target by year end.

Speed of processing for Housing Benefit and Council Tax Support (CTS) claims

CTS claims are on target while HB performance is below target by less than half a day. Some 405 of claims are disallowed, many after a statutory 30 days, quite often due to a claimants failure to provide requested information; this has a significant impact on performance. Although a thorough review of 200 disallowed New Claims has been undertaken, no pattern or common reason for disallowance could be established. It is expected that the introduction of on-line claim for completion and the taking of claims by telephone (to be introduced incrementally during 16/17) will give claimants more clarity about potential entitlement and evidence required in making a claim; this should reduce the incidence of claims being disallowed. Some minor IT teething issues experienced during the introduction of the Risk Based verification process since November has led to delay in processing some claims which has had a small impact on performance. It is expected that targets will be achieved by the year end.







The benefits forecast includes a reduction in grant income following the 2014/15 audit, less additional grant income for 2015/16

Finance:

	Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over / (under) net spend (000)
Administration	947	77%	(697)	89%	250	182	0
Benefits	22,805	72%	(22,659)	72%	146	210	110

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
R05	% of Council Tax collected in year	58.24%	86.39%	86.60%		Cabinet Member: Cllr Donnelly
R06	Percentage of Non-domestic Rates collected in year	61.03%	83.21%	84.64%		Cabinet Member: Cllr Donnelly
R09a	HB -Speed of processing - new HB claims	YTD 17.66	YTD 18.33	18		Cabinet Member: Cllr Donnelly
R09b	CTB - Speed of processing - new CTB claims	YTD 20.3	YTD 20	20		Cabinet Member: Cllr Donnelly
R10a	HB - Speed of processing - changes of circumstances for HB claims	YTD 10.8	YTD 11	10		Cabinet Member: Cllr Donnelly
R10b	CTB- Speed of processing - changes of circumstances for CTB claims	YTD 11.3	YTD 11.44	10		Cabinet Member: Cllr Donnelly

Service Area: Human Resources

Overview:

Some small savings are shown, but set against some commitments, the forecast is for a balanced budget.

Turnover has slightly increased compared to Q2. The restructure of IT and Property & Facilities will have contributed to that. At current trends a turnover of around 13% is predicted for the year, which would be significantly below last year's turnout of 17%, but still above the long term target of 10%. With job mobility still on the rise and uncertainty in the public sector, turnover pressures may continue.



The 12 months' rolling sickness absence trend is stabilising below the 8 days' target and continues to gradually fall. Improved monitoring and managing of absences are increasingly making an impact.

Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
365	71%	(6)	25%	359	360	13

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q2 2015/16		Q3 2015/16		Notes
		Value	Value	Target	Status	
PS05	Percentage Staff turnover	2.74%	3.37%	2.5%		Personnel Committee
PS11c	Total sickness (excluding leavers sickness)	7.73	7.49	8		Personnel Committee

Directorate: Community Services

Service Area: Community and Culture

Overview:

Forecasting a £126k end of year overspend against the original 2015/16 budget. In addition to issues previously reported at Rookwood and The Capitol, some additional staffing costs less increases in income identified at the Capitol Theatre due to improved performance of film and live programme, reduction in rental income, and savings following a staff restructure, porta-loo hire to service the award winning 'Dinosaur Island' (2015 Green Apple Award for Environmental Best Practice) introduction of charging for car parking at Southwater Country Park to commence in 2016 not 2015 as anticipated and remedial repairs at Pavilions in the Park and at the Forest Recreation Centre.

Key performance indicators illustrate that attendance is above target for all indicators except for swimming. This is not believed to be a reflection of national reports that indicate that swimming is in decline but more a reflection of pool closures while remedial works have been undertaken. Horsham District has been bucking the decline trend and we expect these attendance figures to recover.

Q3 attendances at Capitol are almost double those in Q2 as a result of Pantomime and film offerings including 007 Spectre.



Finance:



	Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
Totals	4,780	77%	(2,703)	64%	2,077	1,851	126

Management	78	49%	0	0	78	67	0
Comm Development	1,037	83%	(429)	66%	608	365	(79)
Community Safety	280	67%	(84)	41%	196	185	0
Museums	192	74%	(39)	126%	153	155	(3)
Capitol	1,395	86%	(1,378)	109%	17	192	(12)
Leisure Services	687	65%	(525)	71%	161	120	156
Parks & Countryside	1,113	77%	(249)	75%	864	766	64

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
CD19	Total hours of voluntary support for Community & Culture Services	Measured annually				Cabinet Member: Cllr Rowbottom
LS01a	Attendance at Sports Centres	264,310	229,653	167,100		Cabinet Member: Cllr Chowen
LS01b	Swimming attendances	115,538	92,864	101,500		Cabinet Member: Cllr Chowen

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
LS03	Attendance at The Capitol	43,712	79,506	47,499		Cabinet Member: Cllr Chowen
LS05	Attendance at Horsham Museum and Visitor Information Centre	19,768	28,776	16,800		Cabinet Member: Cllr Chowen

Service Area: Environmental Health

Overview:

The Department are delivering their Operational Plan and Food Safety and Health and Safety Plan on target.

We have received 96 requests to pick up stray dogs.

We have received 600 requests for service.

We have dealt with 184 Infectious Disease notifications.

We have dealt with 60 workplace accident notifications.

We have registered 89 new food businesses.

We have processed 168 Private Hire / Hackney Carriage drivers' licenses and 121 vehicle licenses.

We have issued 28 Table and Chair Permits and 25 Busker Permits in Horsham Town.

We have processed 156 Personal licences and 419 Temporary Events Notices under the Licensing Act.

The Pest Control Business Plan is on target.

We have introduced the Tattoo Hygiene Rating Scheme and all four tattoo studios achieved the top four star rating.

We accepted voluntary closure of one food business for hygiene failings until they were rectified.

We took part in an inter – authority food audit on the Food Hygiene Rating System which concluded that we have robust procedures which are being followed and we comply with the brand standard.

We were successful in our grant bid to the Government for a financial contribution towards the cost of leasing electric vehicles and installing charging points. We have taken up the offer for three vehicles and three charging points and these should be delivered and installed by the end of March. This will not only save the council money but will give us the opportunity to trial the use of electric vehicles within our fleet.

A new three year Gambling Policy was adopted by the Council.

The Budget is on target and no overspend is forecast.

Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
770	71%	(292)	93%	479	453	(52)

(xxx) denotes underspend or income

Service Area: Housing

Overview:

Households in B&B accommodation have remained at a reduced level across the quarter. This is due to:

- Plentiful supply of accommodation for nomination – new build schemes in Billingshurst, Broadbridge Heath have rehoused a range of families. This had a knock on effect in providing move on permanent accommodation to a number of households in Council temporary accommodation
- Subsequent voids created in temporary accommodation have meant homeless households can be placed directly in self-contained temporary accommodation rather than having to be placed in Bed and Breakfast
- Nominations in general have been in regular supply
- There has also been a slight reduction in the number of homeless decisions issued overall. Of this slight reduction we are issuing more adverse decisions (finding households intentionally homeless for example which reduces our housing responsibility). For info we have already issued the same number of intentionally homeless decisions in the first two quarters this year 2014/15 as we did for the whole of 2013/14

The number of homeless preventions is less than the same period last year however the number of homeless approaches has also reduced. The service demand continues to be manageable given the deletion of a Housing Officer post at the start of the financial year.

The creation of a Housing Options Support Officer post has managed the demand of online housing applications which increased to 85 for the quarter which is high as it includes Christmas. (Predominantly quieter time).

At 1 January 2016 there were 457 households on the waiting list.

The repairs and maintenance of the Council's short stay temporary accommodation for homeless households has been passed to Scottish and Southern Electric (SSE), and the arrangement seems to be working well, with teething troubles ironed out quickly as they occur.

New build affordable housing delivery for 2015-16 has been delayed by Government announcements on rent reduction, and the Housing and Planning Bill, due for enactment in April will have an effect on the supply going forward. Discussions are ongoing with SLT and Cabinet regarding the implications for affordable housing delivery.







Community Alarm installations have increased by 28% during this quarter from Q2, and have doubled compared to Q3 2014/15. – with further increases predicted.

Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
908	69%	(763)	72%	145	118	30

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
HS09	Housing: No. of Tenancy Deposit loans issued	7	5			Volumetric Cabinet Member: Cllr Circus
HS17	No of Homelessness Preventions	36	33			Cabinet Member: Cllr Circus
HS18	No of households in temporary accommodation	73	68			Cabinet Member: Cllr Circus
HS19	Of which no of households in B & B accommodation	14	5			The Quarterly figure is shown as the average of 3 months. Cabinet Member: Cllr Circus
HS21	No of households on the Housing Waiting list	525	457			Cabinet Member: Cllr Circus
HS23	Average time spent in B&B and Temporary accommodation	37.28	38.67			Cabinet Member: Cllr Circus
NI 155	Number of affordable homes delivered	Measured Annually				Cabinet Member: Cllr

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
	(gross)					Vickers

Service Area: Parking Service

Overview:

By the end of Q3 HDC's parking income is 6.9 % up on the target, with ticket sales being up 4.9% on target.

This increase has currently been consistent throughout the year, despite the introduction of the new John Lewis and Waitrose car park, which represented an increase of 12% town centre parking spaces. This increase can be attributed to the introduction of our Smartpark system in our three multi-storey car parks, particularly in Piries Place that went from a pay and display car park to Smartpark. This change in parking regime has ensured that the income and ticket sales have stayed comparatively stable compared to last year despite the number of cars using the car park decreasing.

Amendments have been made to patrols to increase presence and further reduce the impact of illegal parking – moving the potential illegal parkers into HDC car parks.

Car park occupancy during Q3 was up on target thanks to the increased usage in November and December for Christmas.

Enforcement Performance:

2,367 Enforcement hours

2,168 Penalty Charge Notices issues (PCN)




260 Cancelled of PCN's (12%)

Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
1,294	77%	(3,081)	82%	(1,787)	(1,650)	(46)

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
FS09	Parking: Total Income	£1,735,824	£2,705,920	£2,518,034		Cumulative Cabinet Member: Cllr Lindsay
TS02a	Parking: Total paid car park users (excludes Season Ticket holders from 1.4.15)	386,358	403,055	383,187		Cabinet Member: Cllr Lindsay
TS05	Parking - Capacity (% full)	54%	66%	60%		Forum at 66% capacity, Swan Walk 60%, Piries at 55% Cabinet Member: Cllr Lindsay

Service Area: Street Scene and Fleet

Overview:

Agency spend is now at budget due to return of employees, the previous over spend was caused by long term sickness that has resolved via attendance management processes. Managerial structure within Street Scene shows a salary saving.

Domestic wheeled bin sales continue to do well above budget at around £38k. The Cess service will be decommissioned at the end of March the service is £3k down on a revised budget which reflects the overall down turn in the service. Clinical waste is set for transfer to Medisort as of April 1st which will reduce vehicle hire and agency requirement and capital replacement costs.

Fleet – Parts reactive maintenance overspent by £40k much of which is down to replacement of the vehicle braking system with spend in 15/16 up by £10k against 14/15. Year on year differential spend on engine components is up by £14k and we have encountered additional spend on winches which now cost £6,500 per unit.

Fuel continues below budget by 106k with some benefits taken from revised fleet deployment as well as market forces effecting prices

Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
2,211	73%	(97)	70%	2,114	2,100	25

(xxx) denotes underspend or income

Service Area: Waste and Recycling

Overview:

The Green waste service continues to do well performing above budget at £ 49k. Trade waste income is £10k above budget although we are currently undergoing a reconciliation process which will improve income however disposal costs may also need to be adjusted accordingly. New business is coming in particularly linked to Trade recycling with a £20k uplift in income compared to same period last year. Promotions etc. have paid dividends here. It's an area we're working on linked to improving materials quality as well.

The Commercial waste managers vacancy is being advertised at the moment focusing on sales, marketing and customer relations across all waste service areas focusing on Trade waste and recycling, Highway sweeping contracts, New commercial markets and income streams.

Salaries and wages are under spent at £36k - vacancies have been filled and agency spend has been reduced plus 1 x senior manager post is gapped. Collections rounds are reduced in number to account for fluctuation in service demand. This in turn drives higher productivity from the remaining collection rounds and reduced fuel requirement.





Recycling quality continues to improve with October and November contamination rates at 5.1% and in December we saw a further reduction down to 4.5% - Threshold is 6%

Finance:

Gross spend (£000's)	Gross spend as % of annual spend budget	Gross income (£000's)	Gross income as % of annual income budget	Net spend (£000s)	Comparison net spend Q3 2014/15 (£000's)	Forecast over/(under) net spend (£000)
2,425	71%	(2,613)	82%	(188)	(410)	(110)

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q2 2015/16	Q3 2015/16			Notes
		Value	Value	Target	Status	
OP14	Acornplus recycling rate % (Tonnage) [2020 European Target is 50%]	46.82%	39.65%	2020 50%		Subject to revision, as WSCC data included. High is good. Cabinet Member: Cllr Cornell
OP15	Number of garden waste customers (households)	31,344	31,485	28,500		Cabinet Member: Cllr Cornell
OP16	Number of trade waste customers	1,132	1,133	1,170		Cabinet Member: Cllr Cornell
OP17	Number of refuse, recycling and garden waste collections reported as missed	929	563			Cabinet Member: Cllr Cornell