

Combined Finance & Performance Summary 2016/17, Quarter 1

Appendix B v5

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

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Corporate Overview: Headline Financial Summary

	Net spend Qtr 1 2015/16 £000s	Actual net spend Qtr 1 2016/17 £000's	% of Annual Budget	Forecast (Under) / Over £000's
Gross Revenue Spend	7,572	7,718	27%	224
Gross Revenue income	(5,884)	(6,055)	34%	(37)
Net Revenue Spend*	1,688	1,653	15%	187
Capital Budget	923	1,854	7%	-

- Figures exclude Census ICT and Census Revenues and Benefits

Revenue: Expenditure is largely in line with forecast budgets. We are projecting a small overspend of £187k, notwithstanding £240k of additional income and savings across a variety of schemes such as a higher level of interest £90k from a change in the investment strategy by using some corporate funds, and a £24k vacancy saving in community safety where a post won't be filled. The £187k overspend forecast includes a reduction in income of £60k reflecting lower estimated levels of ICT services to Adur and Worthing outside of the Census arrangements, a longer than anticipated closure at Billingshurst leisure centre for tiling repair works £20k, the increased cost of casuals (as a result of the move to the same pay scales as permanent staff) at the Capitol £30k, a delay in the Bishopric temporary housing development causing a reduction of budgeted income and savings against B&B totalling nearly £50k and higher than expected costs in the development service due to higher level of public enquiries and demand which even after taking an increase in planning advice fees in account, results in a net total of £100k. We would expect though that the overspend will be recovered during the course of the year.

Capital Budget: Expenditure in Q1 amounted to £1.8m (7%) of the £24.7m capital programme. Most items in the programme are expected to progress although a full spend of the Housing enabling budget (£1.3m) is doubtful and the Saxon Weald Loan (£7m) is being discussed in the light of changes to the Winterton Court development housing mix in the submitted planning application. The new vehicles programme (£1.3m) may also be revised in view of current review of operations. An appreciable proportion of the commercial property fund (£3.2m) is expected in the next quarter but plans to spend the remaining commercial property fund budget are dependent on suitable assets being available.

Corporate Overview: Headline Performance Summary



69.5% On target



25% Close to target



5.5% Outside target range

Key performance indicators:

Positive improvement over the previous quarter and same period in recent years was seen for Acorn recycling rate at 50.89%. Q1 tends to have the highest recycling rate due to the increased amount of garden waste.





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




Two indicators have fallen outside of range - The cost of planning appeals had been an area of concern with one cost award this quarter. It is envisaged that this will reduce now the HDLP has been approved and land allocations determined. Parking capacity is measured against the annual target of 60%. Peak time is November, December and January.

Areas where performance is close to target include, staff turnover levels that follow a seasonal pattern, speed of processing new claims for Housing and Council Tax Benefit claims and collection rate for NNDR collection - this quarter was affected by one large, backdated award of discretionary rate relief.

Corporate Indicators

Performance:

Code	Short Name	Q4/end year 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments (% change year on year for year 2)	14,662	8,123	-		16% 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)	4,272	4,576	3,907		33% increase over April 2015 Cabinet Member: Cllr Dawe
CS01	Contact Centre: % of incoming calls answered within 20 seconds	96.8%	98%	80%		High volume of calls leading up to EU referendum 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	96.46%	96.85%	96.00%		Cabinet Member: Cllr Donnelly
FS07a	% of invoices paid within 10 days	78.58%	82.2%	75%		Cabinet Member: Cllr Donnelly
FS13	Business Rates: Rateable Value	£103,714,225	£102,978,510			Cabinet Member: Cllr Donnelly
FS21 new	Effectiveness of commercial debt recovery: The value of commercial	n/a	1.9%	Less than 5%		Cabinet Member: Cllr Donnelly

Code	Short Name	Q4/end year 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
	debts aged over 30 days past their due date should not exceed 5% of the total value of debts raised in the previous rolling 12 months					
PP08	Number of FOI requests received	209	175			Cabinet Member: Cllr Dawe
PP09	% of FOI requests responded to within 20 days	94%	95%	85%		Cabinet Member: Cllr Dawe
PP10	Number of complaints received	47	56	91		Cabinet Member: Cllr Dawe This figure doesn't include Leisure centres.

Director of Planning, Economic Development and Property

Service Area: Building Control

Overview:

Income above budget for the first quarter and a consistent number of applications.

Significant projects have included Hop Oast Depot, Horsham; 219 apartments in Ifield Road, Crawley; 20 dwellings in Alley Groves, Cowfold; Phase 1 of Berkeley Homes, Southwater.

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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
200	25%	(148)	17%	53	123	6

(xxx) denotes underspend or income

Service Area: Development Management

Overview:

The determination of planning applications has exceeded all targets. There are also a large number of applications which do not form part of the formal reporting process, such as prior approvals, prior notifications, condition details etc which have been processed in a timely fashion.

The % of allowed appeals is just under the 30% target, which means that while close, we are monitoring our decisions and a large number of these have been in relation to more subjective issues such as design. Key principle issues have been more consistent, which has been assisted with the adoption of the HDPF last year.

Whilst we have one cost award on an appeal, this relates to a historic case which was processed prior to the improvement programme in DM. There have been no costs settled using this period, and thus there is no financial implication during this quarter.

Charging for pre-application advice has been introduced and this is generating a new income stream for the department.


Land charges income is significantly up on its target reflecting the level of workload.








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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
483	25%	(255)	15%	227	124	104

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
DM07	Planning appeals - number of cost awards	0	1	0		Cabinet Member: Cllr Vickers

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
DM09	Percentage of planning appeals allowed	29.41%	29.62%	<30%		Low is good Cabinet Member: Cllr Vickers
DM17	Processing of planning applications: Minor applications (or subject to voluntary extension)	82.91%	76.85%	65.00%		Cabinet Member: Cllr Vickers
DM18	Processing of planning applications: Other applications (or subject to voluntary extension)	88.19%	90.26%	80.00%		Cabinet Member: Cllr Vickers
DM19	% Major planning applications determined under 13 weeks or subject to voluntary extension	75%	85.71%	80%		Cabinet Member: Cllr Vickers
DM20	Number of major planning applications determined subject to voluntary extension	9	9			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)	Forecast <5%		<20%		Reporting period completes at end of October 2016. Cabinet Member: Cllr Vickers
DM22a	Planning appeals – adverse costs awarded £	£253,524	£0			HDC costs incurred £34,166 Volumetric Cabinet Member: Cllr Vickers

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
FS01	Planning: Fee income	£1,204,394	£253,041	£271,500		Cumulative Cabinet Member: Cllr Vickers
FS02	Local Land Charges: Fee income	£266,365	£68,321	£58,727		Cumulative Cabinet Member: Cllr Vickers

Service Area: Property and Facilities

Overview:

SSE has completed the M&E asset survey and terms have been agreed for the planned maintenance of the plant on a rolling programme, which is within budget. This ensures that plant is kept properly maintained with improved transparency and better statutory compliance.

Net spend on operational property, which includes Parkside, is below budget with costs below forecast figures

A further property investment acquisition and is expected to complete in August 2016. This will show an initial yield of c7.5%. Further investments will be considered as they come available. Two properties are being marketed for sale at Warnham Mill, which are on the market for a combined figure of c£700,000.

Construction of the Bishopric residential development has started. The redevelopment of Hop Oast Depot is due to start on site shortly. The design stage for the redevelopment of Broadbridge Heath Leisure Centre has been completed and the project will shortly be submitted for planning and tender. The project for the construction of new Muga pitches, which are enabling works for the leisure centre development, is out to tender and construction is expected to start in October, subject to consents.

During the quarter a number of rent reviews and lease renewals have been agreed and new lettings have been agreed which reduces the void space.



A number of major contracts are being progressed on the operational portfolio including completion of legacy work at the leisure centres, replacement of the lifts at Forum and Piries Place car parks, major repairs to the swimming pool at Billingshurst and repairs to the floor at the bus station.

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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
Totals							
PROP & FACILITIES - ADMINISTRATION	117	17%	0	n/a	117	213	0
INVESTMENT PROPERTIES	66	9%	(1,213)	41%	(1,147)	(1,109)	0
OPERATIONAL PROPERTIES	319	48%	(2)	9%	317	195	(6)

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.87%	98.78%	95%		Cabinet Member: Cllr Donnelly
VE01b	Income from HDC owned and managed commercial and industrial estate space	£2,508,842	£1,161,706	£1,106,672		Cabinet Member: Cllr Donnelly

Service Area: Strategic Planning

Overview:

Defended the policies in the HDPF at a number of Public Inquiries and Informal Hearings, primarily 5 year land supply, but also other policies such as Policy 4, Settlement Expansion. The decision letters that have been received thus far, support the policies in the local plan.

Pre-application discussions have been ongoing with Liberty Property Trust, including viability testing and an outline planning application is expected soon.

Neighbourhood Planning – Horsham District now has over 90% coverage of Parishes or Neighbourhoods across the District progressing Neighbourhood Development Plans (NDP's).

Planning Obligation and Affordable Housing SPD agreed April. Community Infrastructure Levy Draft Charging Schedule published for consultation May-June. 24 responses analysed and any changes being considered.

Evidence work for Site Allocation document is progressing – employment studies, hotel and overnight accommodation study, retail and leisure study and transport and parking studies. Early consultation programmed for end of the year.

Horsham Town Vision baseline complete, progressing options for consideration, Stakeholder Workshop held in June well received. Further work on options being undertaken. Horsham Blueprint and Neighbourhood Councils to ensure joined up working on town centre and provide clarity between role and function of NP and local plan.

Billingshurst Village Centre Supplementary Planning Document has been through a 6 week period of public consultation and has been reported to Cabinet 21 July for adoption. The action plan will now need to be implemented.

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 Q1 2015/65 (£000's)	Forecast over/(under) net spend (£000)
211	24%	(13)	18%	198	191	13

(xxx) denotes underspend or income

Director of Corporate Resources

Service Area: Census ICT

Overview:

A managed solution for the Head of Census ICT and Security Officer are being considered at present.

CenSus ICT is consistently meeting its Service Performance requirements both across the Partnership & on each respective Partner site

PSN accreditation (allowing connectivity to Government IT network) has been retained by all sites. There are a number of remediation tasks that are currently underway that need to be done as part of this accreditation.

A new SAN storage system (based at HDC) has been tendered and installed. Servers are currently being migrated over to it.

Direct access, remote access solution has been installed at all 3 Sites. Testing and migration of users is currently happening, all 3 sites are at different stages due to varying priorities, HDC is the most advanced.

A Backup audit for all 3 sites has been done, the report for this should be with us soon.

Within IT Security, a concerted programme of work has been carried out to ensure that all CenSus servers are fully up to date in terms of security patching.

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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
773	25%	(488)	22%	286	181	1

(xxx) denotes underspend or income

Performance Indicators:

	Short Name	Q1 2016/17			Notes
		Value	Target	Status	
CenSus overall	% of Service Desk calls resolved within agreed Partnership Service Level Agreement timescales	95%	85%		Not Key Indicator- not included in summary page totals
Horsham Council	% of Service Desk calls resolved within agreed Partnership Service Level Agreement timescales	89%	85%		

Service Area: Census Revs and Bens

Overview:

BENEFITS

Performance is marginally off target for both new claims and changes of circumstances. There has been a higher than usual intake of work this quarter but work outstanding was reduced by 20% during June and we expect to be back on track by the end of the second quarter.

REVENUES


Collection of Non Domestic Rates – collection this quarter was affected by one large, backdated award of discretionary rate relief.






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 Q1 2015/16 (£000's)	Forecast over / (under) net spend (000)
Administration	(84)	n/a	(141)	16%	(225)	87	
Benefits	7,932	25%	(7,800)	24%	132	(876)	

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
R05	% of Council Tax collected in year	98.67%	30.03%	30.00%		Cabinet Member: Cllr Donnelly

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
R06	Percentage of Non-domestic Rates collected in year	97.47%	28.14%	29.43%		Cabinet Member: Cllr Donnelly
R09a	HB -Speed of processing - new HB claims	YTD 18.03	YTD 18.33	18		Cabinet Member: Cllr Donnelly
R09b	CTB - Speed of processing - new CTB claims	YTD 19.68	YTD 21.33	20		Cabinet Member: Cllr Donnelly
R10a	HB - Speed of processing - changes of circumstances for HB claims	YTD 10.33	YTD 10	10		Cabinet Member: Cllr Donnelly
R10b	CTB- Speed of processing - changes of circumstances for CTB claims	YTD 10.92	YTD 10.33	10		Cabinet Member: Cllr Donnelly

Service Area: Human Resources

Overview:

Turnover was significantly higher than the previous Quarter with 18 leavers in Q1 (of which 11 leavers were “unplanned”). However, compared to Q1 in 2015/16, which stood at 4.63% (and 6.95% in 2014/15), it is well on target. Traditionally, Quarter 1 sees the highest turnover in the year.

Sickness absence continues to fall for the 5th Quarter in a row. 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 Q1 2016/17 (£000's)	Forecast over/(under) net spend (£000)
119	22%	0	n/a	120	122	0

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
PS05	Percentage Staff turnover	1.68%	3.79%	Range 10 - 15% annual	✓	Personnel Committee
PS11c	Total sickness (excluding leavers sickness)	7.68	7.44	8	✓	Personnel Committee

Directorate: Community Services

Service Area: Community and Culture

Overview:

Financial performance can be distorted by payment timing issues. A £74k overspend is being forecast across the service. This position can be recovered as income streams become clearer.

- Management – the £10k increase in forecast is because of delays in commencing the Facilities and Pitches Strategy work.
- The Capitol – the £30k increase in forecast outturn relates to casual staff costs.
- Leisure Services – an overspend in this area as a result of additional repairs required at Billingshurst Pool

Whilst attendances at the Capitol and the Museum are above target, they are below the exceptional numbers recorded in quarter 1 for 2015/16. In the case of the Capitol, financial performance is largely driven by product on offer and paying attendances.

Overall attendances at sports centres (including Rookwood Golf Course) are also lower than quarter 1 last year. In the case of Rookwood this is the result of a wet spring. Whilst attendances at swimming pools are above target this is only because the target has been revised in anticipation of the Billingshurst Pool closure.





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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
Totals	1,351	23%	(850)	27%	501	572	74
Management	32	21%	-	0%	32	28	10
Comm Development	327	30%	(129)	22%	198	124	2

Community Safety	96	21%	(44)	25%	52	76	(7)
Museums	75	42%	(13)	41%	63	56	2
Capitol	396	24%	(432)	32%	(35)	(32)	30
Leisure Services	100	17%	(138)	21%	(37)	51	26
Parks & Countryside	325	22%	(94)	25%	231	269	11

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
LS01a	Attendance at Sports Centres	258,390	257,242	264,500		Cabinet Member: Cllr Chowen
LS01b	Swimming attendances	109,325	106,627	102,000		Cabinet Member: Cllr Chowen
LS03	Attendance at The Capitol	55,930	52,378	47,499		Cabinet Member: Cllr Chowen
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	22,997	17,636	16,800		Cabinet Member: Cllr Chowen

Service Area: Environmental Health

Overview:

Following the successful bid for funding to support the potential integration of ultra-low emission vehicles (ULEV) into our smaller vehicle fleet under the ULEV Readiness Project, one electric car and two electric vans were delivered. The Office for Low Emission Vehicles (OLEV) will provide a 75% contribution towards the lease costs of these vehicles for a period of 24 months to allow us the opportunity to experience the operational reality of ULEVs.

A third Primary Authority Partnership Agreement with the Trade Bakers Association has been agreed. The Primary Authority scheme is a statutory scheme run by the BRDO. It enables businesses to form a partnership with a single Local Authority which then provides advice for all other Councils to take into account when carrying out food safety visits or dealing with complaints of non-compliance. The Environmental Health Department at Horsham were one of the first Councils in the country to be chosen to partner a Trade Association as part of the Government's extension to the Primary Authority initiative to include hundreds of small businesses throughout the UK.

The Community Link Alarm Section moved into Environmental Health and Licensing from the Housing Department.

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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
267	25%	(111)	33%	157	154	16

(xxx) denotes underspend or income

Service Area: Housing

Overview:

The number of households in B&B accommodation has increased against the end of quarter four but is consistent with the same period in previous years. This is as a result of i) a reduction in the number of nominations being made available to HDC from Housing Association partners and ii) an increase in the number of prevention cases, due to a one off piece of work with Saxon Weald focusing on their rent arrears cases at risk of eviction.

197 housing applications have been managed through the online application process compared to 169 for quarter four. At 1 July 2016 there were 606 households on the waiting list which can be linked to the accessibility of the application process.


The Council is acquiring 17 new build short stay temporary accommodation units in the Bishopric, Horsham. This will reduce the need for households to be placed in B&B to a minimum.





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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
279	23%	(327)	29%	(48)	(23)	48

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
HS01b	Homelessness: Decisions	46	43			

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
						Volumetric Cabinet Member: Cllr Rogers
HS17	No of Homelessness Preventions	28	72			Cabinet Member: Cllr Circus
HS18	No of households in temporary accommodation	68	75			Cabinet Member: Cllr Circus
HS19	Of which no of households in B & B accommodation	5	13			Cabinet Member: Cllr Circus
HS21	No of households on the Housing Waiting list	520	606			Compared Year 15/16 +15% increase Cabinet Member: Cllr Circus

Service Area: Parking Service

Overview:

The introduction of Sunday charging in April is adding the additional growth to our income. It is common for our gross spend to be weighted more to the early part of the year when contracts and supplies for the year are purchased.

The main performance indicators highlight the increase in parking income. Occupancy has dropped slightly year on year which is to be expected as occupancy always included Sunday usage, but we now charge for it so the current figures are more representative of a chargeable car park.

The car park income and usage figures are a very useful indicator of the town's economic strength. Reviewing the usage of individual car parks in separate locations allows for us to see if there is an issue within a particular area. The lower performing area of the town is around Piries Place where occupancy is 49% and this is being monitored closely.




Current projects progressing forward are: Introduction of new chargeable car parks in Southwater and Hurst Rd; New ANPR machines being installed in Hurst Rd (Pavilions) and Denne Rd car parks; Rural car park review; SmartPark online account growth; and a Review of Parking Enforcement

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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
608	36%	(1,170)	29%	(562)	(418)	(19)

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
FS09	Parking: Total Income	£3,495,155	£997,122	£950,136		Cumulative Cabinet Member: Cllr Lindsay
TS02a	Parking: Total paid car park users (excludes Season Ticket holders from 1.4.15)	370,767	501,696	393,600		Cabinet Member: Cllr Lindsay
TS05	Parking - Capacity (% full)	56%	54%	60%		Forum at 57% capacity, swan walk 55%, Piries at 49% Cabinet Member: Cllr Lindsay

Service Area: Street Scene and Fleet

Overview:

The Clinical Waste Service commissioned under a West Sussex County Council Framework agreement is effective against service provision.



The exchange rate has impacted on cost of parts from Europe. Tendering against fuel provision is now in place and should offer us an improved delivery price. Careful deployment of resource is still the main focus. We continue to seek best value on replacement parts for the main fleet by utilising other non-manufacturer components at around a 50% saving. The small vehicle fleet is under review with a reduction in capital investment by re directed existing vehicles to user groups so that we extract maximum value from the overall resource available

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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
717	25%	(16)	32%	701	643	(3)

(xxx) denotes underspend or income

Performance:

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
SSC9a new	No. of fly tipping incidents	n/a	162			Cabinet Member: Cllr Cornell
SSC9b new	No. of fly tipping enforcement notices	n/a	0			Cabinet Member: Cllr Cornell

Service Area: Waste and Recycling

Overview:

The service is generally performing well against target. Income generation for both garden waste and commercial waste services is performing well with trade waste up against the same period last year. We continue to control staffing costs and vehicle deployment effectively. Domestic wheeled bin sales continue to perform well.

The recycling advisory work is showing impressive trial results which will inform us very clearly with regard to strategy going forward in order for us to meet 2020 targets. The waste and recycling review has now been completed.







The trade waste disposal tender has been finalised and although not yet in place it will yield savings.

Operationally we are still absorbing growth in housing numbers with some re- routing of rounds to balance workloads. The in cab tender was completed in June and an order placed. Partnership working with Adur/ Worthing continues and partnerships with WSCC are very positive.

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 Q1 2015/16 (£000's)	Forecast over/(under) net spend (£000)
766	23%	(1,953)	64%	(1,187)	(1,066)	(36)

Performance:

Code	Short Name	Q4 2015/16	Q1 2016/17			Notes
		Value	Value	Target	Status	
OP14	Acornplus recycling rate % (Tonnage) [2020 European Target is 50%]	40.36%	50.89%	48%		High is good. Cabinet Member: Cllr Cornell
OP15	Number of garden waste customers (households)	31,485	30,947	31,000		Annual target Cabinet Member: Cllr Cornell
OP16	Number of trade waste customers	1,143	1,145	1,173		Cabinet Member: Cllr Cornell
FS20	Trade Waste Income	£919,831	£448,362	£438,121		Cabinet Member: Cllr Cornell
OP17	Number of refuse, recycling and garden waste collections reported as missed	914	930			Around 0.07% of all collections Cabinet Member: Cllr Cornell
OP19 new	Quality of recycling - % contamination rate	n/a	4.67%	<6%		Cabinet Member: Cllr Cornell