

Key basket of PIs by Portfolio Holder - 2016/17



Generated on: 28 July 2016

57 KPIs for external reporting to FPSC
1 KPI to AAG

Key: **New**

Code	Short Name	Portfolio Owner
BT1	Number of self service (eform and web based) payments	Cllr Ray Dawe
CC05	No of followers of @HorshamDC Twitter feed (not including Twitter feeds for The Capitol, Piazza Italia, etc.)	Cllr Ray Dawe
CS01	Contact Centre: % of incoming calls answered within 20 seconds	Cllr Ray Dawe
CS02	More than 95% of customers surveyed, satisfied with the service they received	Cllr Ray Dawe
CS04	Valid complaint decisions upheld by the LGO over the year	Cllr Ray Dawe
PP10	Number of complaints received	Cllr Ray Dawe
PP08	Number of FOI requests received	Cllr Ray Dawe
PP09	% of FOI requests responded to within 20 days	Cllr Ray Dawe
LS01a	Attendance at Sports Centres	Cllr Jonathan Chowen
LS01b	Swimming attendances	Cllr Jonathan Chowen
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	Cllr Jonathan Chowen
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	Cllr Jonathan Chowen
HS01b new	Homelessness decisions	Cllr Philip Circus
HS17	No of Homelessness Preventions	Cllr Philip Circus
HS18	No of households in temporary accommodation	Cllr Philip Circus
HS19	Of which no of households in B & B accommodation	Cllr Philip Circus
HS21	No of households on the Housing Waiting list	Cllr Philip Circus
SSC9a new	No. of fly tipping incidents	Cllr Roy Cornell
SSC9b new	No. of fly tipping enforcement notices	Cllr Roy Cornell
OP14	Acornplus recycling rate % (Tonnage) [2020 European Target is 50%]	Cllr Roy Cornell
OP15	Number of garden waste customers (households)	Cllr Roy Cornell
OP16	Number of trade waste customers	Cllr Roy Cornell
OP17	Number of refuse, recycling and garden waste collections reported as missed	Cllr Roy Cornell
OP19 new	Quality of recycling - % contamination rate <6%	Cllr Roy Cornell
FS20	Trade Waste Income	Cllr Roy Cornell
R05	% of Council Tax collected in year	Cllr Brian Donnelly
R06	Percentage of Non-domestic Rates collected in year	Cllr Brian Donnelly
R09a	HB -Speed of processing - new HB claims	Cllr Brian Donnelly
R09b	CTB - Speed of processing - new CTB claims	Cllr Brian Donnelly
R10a	HB - Speed of processing - changes of circumstances for HB claims	Cllr Brian Donnelly
R10b	CTB- Speed of processing - changes of circumstances for CTB claims	Cllr Brian Donnelly
FS07	% of invoices paid on time	Cllr Brian Donnelly
FS07a	% of invoices paid within 10 days	Cllr Brian Donnelly
FS13	Business Rates: Rateable Value	Cllr Brian Donnelly
FS21 new	Effectiveness of commercial debt recovery: value of commercial debts aged over 30 days past due date should not exceed 5% of total debts raised in previous rolling 12 months	Cllr Brian Donnelly
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	Cllr Brian Donnelly

Code	Short Name	Portfolio Owner
VE01b	Income from HDC owned and managed commercial and industrial estate space	Cllr Brian Donnelly
VE10	Commercial property return on investment	Cllr Brian Donnelly
FS09	Parking: Total Income	Cllr Gordon Lindsay
TS02a	Parking: Total paid car park users (excludes Season Ticket holders from 1.4.15)	Cllr Gordon Lindsay
TS05	Parking - Capacity (% full)	Cllr Gordon Lindsay
CD19	Total hours of voluntary support for Community & Culture Services	Cllr Kate Rowbottom
DM07	Planning appeals - number of cost awards	Cllr Claire Vickers
DM09	Percentage of planning appeals allowed	Cllr Claire Vickers
DM17	Processing of planning applications: Minor applications (or subject to voluntary extension)	Cllr Claire Vickers
DM18	Processing of planning applications: Other applications (or subject to voluntary extension)	Cllr Claire Vickers
DM19	% Major planning applications determined under 13 weeks or subject to voluntary extension	Cllr Claire Vickers
DM20	Number of major planning applications determined subject to voluntary extension	Cllr Claire Vickers
DM21c	Percentage of all major applications allowed at appeal within the assessment period (01.04.14 to 31.12.15)	Cllr Claire Vickers
DM22 a	Planning appeals – adverse costs awarded £	Cllr Claire Vickers
FS01	Planning: Fee income	Cllr Claire Vickers
FS02	Local Land Charges: Fee income	Cllr Claire Vickers
NI 155	Number of affordable homes delivered (gross)	Cllr Claire Vickers
NI 154	Net additional homes provided	Cllr Claire Vickers
SP04	% coverage Neighbourhood Plans in progress	Cllr Claire Vickers
PS05	Percentage Staff turnover	Personnel Committee
PS11c	Total sickness (excluding leavers sickness)	Personnel Committee

Reported through AAG

A04	Quarterly Review of Departmental Risk Registers: No of registers reviewed & updated on Covalent	Cllr Brian Donnelly
-----	---	---------------------