








## Performance Issues/Concerns Dashboard Q2


### Performance Indicator Overview

On or above target  26	Just below target  6	Performance below target  2
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Potential areas of concern	Remedy/Action	Status
PS05a Percentage Staff turnover for 2016	As a result of management action. Expect to be within target at end of reporting year	
TS05 - Parking - Capacity (% full)	Peak times, November, December, January – anticipate achieving target by year end	

### Corporate Plan/Projects Review Overview

Ongoing/ On Track  23  Completed  2	Under Senior Management Review  1	Senior Management Action  0
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Potential Areas of Concern	Remedy/Action	Status
BBHLC: Project deadlines are very high, dependent on developer compliance with s106 arrangements	Very close monitoring of project programme, ongoing dialogue with Countryside	














# SLT Monitoring Report Q2 2016/17






Generated on: 31 October 2016

















## 2016/17 KEY PERFORMANCE INDICATORS

Code	Short Name	Q1 2016/17	Q2 2016/17			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments (% change year on year for year 2)	8,123	5,144			5% increase over same period last year. Cabinet Member: Cllr Dawe
CC05	No of followers of @HorshamDC Twitter feed (not including Twitter feeds for The Capitol, Piazza Italia, etc.)	4,576	4,796	3,907		Cabinet Member: Cllr Dawe
CS01	Contact Centre: % of incoming calls answered within 20 seconds	98%	97.3%	93%		Target revised from 80% to 93% and back dated to April 2016 Cabinet Member: Cllr Dawe
DM07	Planning appeals - number of cost awards	1	0	0		No cost awards on appeal, and no costs settled during this period -there is no financial implication during this quarter. Cabinet Member: Cllr Vickers
DM09	Percentage of planning appeals allowed	30.77%	32.5%	30%		The cost of planning appeals had been an area of concern, with one cost awarded this quarter. There has been an improvement in performance over the previous year as a result of Constitutional changes and member training programme. It is envisaged that this will reduce now the HDLP has been approved and land allocations determined. <b>Low is good</b> Cabinet Member: Cllr Vickers
DM17	Processing of planning applications: Minor applications (or subject to voluntary extension)	76.85%	73.39%	65.00%		Cabinet Member: Cllr Vickers
DM18	Processing of planning applications: Other	90.26%	91.84%	80.00%		Cabinet Member: Cllr Vickers

Code	Short Name	Q1 2016/17		Q2 2016/17		Notes
		Value	Value	Target	Status	
	applications (or subject to voluntary extension)					
DM19	% Major planning applications determined under 13 weeks or subject to voluntary extension	85.71%	100%	80%		Cabinet Member: Cllr Vickers
DM20	Number of major planning applications determined subject to voluntary extension	9	13			Volumetric Cabinet Member: Cllr Vickers
DM21d	Percentage of all major applications allowed at appeal within the assessment period (01.01.15 to 31.12.16)	Projected to be < 8%		<20%		20% Statutory designation of failing for speed and quality of decision making  Cabinet Member: Cllr Vickers
DM22	Planning appeals – adverse costs awarded £	£34,166	£0			No additional cost awards Volumetric Cabinet Member: Cllr Vickers
FS01	Planning: Fee income	£253,041	£689,195	£657,000		Cumulative Cabinet Member: Cllr Vickers
FS02	Local Land Charges: Fee income	£68,321	£135,178	£117,453		Cumulative Cabinet Member: Cllr Vickers
FS07	% of invoices paid on time	96.85%	97.85%	96.00%		Cabinet Member: Cllr Donnelly
FS07a	% of invoices paid within 10 days	82.2%	81.13%	75%		Cabinet Member: Cllr Donnelly
FS09	Parking: Total Income	£997,122	£1,872,459	£1,761,358		Cumulative Cabinet Member: Cllr Lindsay
FS13	Business Rates: Rateable Value	£102,978,510	£103,032,765			Cabinet Member: Cllr Donnelly
FS20	Trade Waste Income	£448,362	£885,970	£855,658		Cumulative Cabinet Member: Cllr Cornell
FS21	Effectiveness of commercial debt recovery: The value of commercial 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	1.9%	1.66%	<5%		Cabinet Member: Cllr Cornell
HS01b	Homelessness: Decisions	43	50			Volumetric Cabinet Member: Cllr Rogers
HS17	No of Homelessness Preventions	72	33			Cabinet Member: Cllr Circus

Code	Short Name	Q1 2016/17	Q2 2016/17			Notes
		Value	Value	Target	Status	
HS18	No of households in temporary accommodation	75	85			Reduction in the number of nominations being made available to HDC from Housing Association partners. No new build schemes were nominated to during the Quarter and overall the reduction in nominations is stopping households moving out of temporary accommodation Cabinet Member: Cllr Circus
HS19	Of which no of households in B & B accommodation	13	20			With our own short stay temporary accommodation full, we make use bed and breakfast accommodation. 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 from March 2017. Average over quarter. Cabinet Member: Cllr Circus
HS21	No of households on the Housing Waiting list	606	633			The option for applicants to come to a drop in session to get onto the register has been withdrawn and online applications required. The increase in online applications has been in excess of the number that were previously coming to a drop in session. The allocations policy was amended and allowed working households that don't live in the area to access the register Cabinet Member: Cllr Circus
LS01a	Attendance at Sports Centres	257,242	245,363	256,000		Cabinet Member: Cllr Chowen
LS01b	Swimming attendances	106,627	105,459	115,000		Billingshurst Pool closed for tiling repairs Cabinet Member: Cllr Chowen

Code	Short Name	Q1 2016/17	Q2 2016/17			Notes
		Value	Value	Target	Status	
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	52,378	60,723	47,499		Cabinet Member: Cllr Chowen
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	17,636	25,412	16,800		Cabinet Member: Cllr Chowen
OP14	Acornplus recycling rate % (Tonnage) [2020 European Target is 50%]	50.89%	50.13%	48%		The recycling advisory work has paid off which will inform us very clearly with regard to strategy going forward in order for us to meet 2020 targets . The programme been such a success that we have been asked to roll out the model to other authorities gaining additional income for implementation and management High is good. Cabinet Member: Cllr Cornell
OP15	Number of garden waste customers (households)	30,947	31,701	31,000		Cabinet Member: Cllr Cornell
OP16	Number of trade waste customers	1,058	1,070	1,103		Income target is being achieved. Cabinet Member: Cllr Cornell
OP17	Number of refuse, recycling and garden waste collections reported as missed	930	920			Cabinet Member: Cllr Cornell
OP19	Quality of recycling - % contamination rate	4.67%	5.61*	6%		*Subject to confirmation Cabinet Member: Cllr Cornell
PP08	Number of FOI requests received	175	190			Cabinet Member: Cllr Dawe
PP09	% of FOI requests responded to within 20 days	175	97%	85%		Cabinet Member: Cllr Dawe
PP10	Number of complaints received	56	43	91		Cabinet Member: Cllr Dawe
PS05a	Percentage Staff turnover for 2016	3.79%	4.41%	Range 10 – 15% optimum annual 3.12%		As a result of management action. Expect to be within target at end of reporting year Personnel Committee
PS11c	Total sickness (excluding leavers sickness)	7.44	7.4	8		Personnel Committee
R05	% of Council Tax collected in year	30.03%	58.18%	58.20%		Cabinet Member: Cllr Donnelly

Code	Short Name	Q1 2016/17	Q2 2016/17			Notes
		Value	Value	Target	Status	
R06	Percentage of Non-domestic Rates collected in year	28.14%	58.99%	60.14%		Cabinet Member: Cllr Donnelly
R09a	HB -Speed of processing - new HB claims	YTD 18.33	YTD 17.66	18		Cabinet Member: Cllr Donnelly
R09b	CTB - Speed of processing - new CTB claims	YTD 21.33	YTD 20.5	20		Cabinet Member: Cllr Donnelly
R10a	HB - Speed of processing - changes of circumstances for HB claims	YTD 10	YTD 9.5	10		Cabinet Member: Cllr Donnelly
R10b	CTB- Speed of processing - changes of circumstances for CTB claims	YTD 10.33	YTD 9.8	10		Cabinet Member: Cllr Donnelly
SSC9a	No. of fly tipping incidents	162	149			Cabinet Member: Cllr Cornell
SSC9b	No. of fly tipping enforcement notices	0	3			Cabinet Member: Cllr Cornell
TS02a	Parking: Total paid car park users (excludes Season Ticket holders from 1.4.15)	498,290	282,650	268,800		Data provided one month in arrears Cabinet Member: Cllr Lindsay
TS05	Parking - Capacity (% full)	54%	51%	60%		Anticipate achieving target by year end. Swan Walk 49%. Forum 56%, Piries Place 47% Cabinet Member: Cllr Lindsay
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.78%	99.1%	95%		Cabinet Member: Cllr Donnelly
VE01b	Income from HDC owned and managed commercial and industrial estate space	£1,161,706	£1,826,394	£1,802,592		Cabinet Member: Cllr Donnelly