

# P.I. Monitoring Report Q3 2016/17















## Appendix A






























Generated on: 30 January 2017



### 2016/17 KEY PERFORMANCE INDICATORS

Code	Short Name	Q2 2016/17	Q3 2016/17			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments (% change year on year for year 2)	5,144	5,058			Cabinet Member: Cllr Dawe
CC05	No of followers of @HorshamDC Twitter feed (not including Twitter feeds for The Capitol, Piazza Italia, etc.)	4,796	5,290	3,907		Over 30% increase in followers over the year Cabinet Member: Cllr Dawe
CS01	Contact Centre: % of incoming calls answered within 20 seconds	97.3%	97.1%	93%		The Centre now handling generic calls for the Council's Wellbeing hub, Parking, Housing Services, Waste and Recycling, Switch-board, Elections and Capitol Box office overflow Target revised from 80% to 93% and backdated to April 2016 Cabinet Member: Cllr Dawe
DM07	Planning appeals - number of cost awards	0	1	0		HDPF adoption will reduce challenges. This case related to Class Q agriculture building to dwelling. Process changed to ensure the chances of such awards in the future are minimised. Cabinet Member: Cllr Vickers
DM09	Percentage of planning appeals allowed	32.5%	24.14%	30%		This reflects the benefits of having an adopted Local Plan and decisions that are consistent with it and Government Policy <b>Low is good</b> Cabinet Member: Cllr Vickers
DM17	Processing of planning applications: Minor applications (or subject to voluntary extension)	73.39%	81.55%	65.00%		Cabinet Member: Cllr Vickers

Code	Short Name	Q2 2016/17		Q3 2016/17		Notes
		Value	Value	Target	Status	
DM18	Processing of planning applications: Other applications (or subject to voluntary extension)	91.84%	92.20%	80.00%		Cabinet Member: Cllr Vickers
DM19	% Major planning applications determined under 13 weeks or subject to voluntary extension	100%	90.48%	80%		Cabinet Member: Cllr Vickers
DM20	Number of major planning applications determined subject to voluntary extension	13	13			Volumetric Cabinet Member: Cllr Vickers
DM21b	Percentage of all major applications allowed at appeal within the assessment period (01.01.15 to 31.12.16)	Projected to be < 5%		<20%		20% Statutory designation of failing for speed and quality of decision making  Cabinet Member: Cllr Vickers
DM22	Planning appeals – adverse costs awarded £	£0	£0			The HDC costs are £76,547 Volumetric Cabinet Member: Cllr Vickers
FS01	Planning: Fee income	£689,195	£1,044,764	£928,500		Cumulative Cabinet Member: Cllr Vickers
FS02	Local Land Charges: Fee income	£135,178	£220,642	£176,180		Cumulative Cabinet Member: Cllr Vickers
FS07	% of invoices paid on time	97.85%	97.02%	96.00%		Cabinet Member: Cllr Donnelly
FS07a	% of invoices paid within 10 days	81.13%	85.99%	75%		Cabinet Member: Cllr Donnelly
FS09	Parking: Total Income	£1,872,459	£2,841,170	£2,694,483		Cumulative Cabinet Member: Cllr Lindsay
FS13	Business Rates: Rateable Value	£103,032,765	£103,050,463			Cabinet Member: Cllr Donnelly
FS20	Trade Waste Income	£885,970	£948,209	£870,527		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	1.66%	0.82%	5%		Cabinet Member: Cllr Cornell
HS01b	Homelessness: Decisions	50	54			Volumetric Cabinet Member: Cllr Rogers
HS17	No of Homelessness Preventions	33	52			Cabinet Member: Cllr Circus

Code	Short Name	Q2 2016/17		Q3 2016/17		Notes
		Value	Value	Target	Status	
HS18	No of households in temporary accommodation	85	87			Cabinet Member: Cllr Circus
HS19	Of which no of households in B & B accommodation	20	24			New short stay accommodation in Bishopric will reduce need for B&B from March 2017. Cabinet Member: Cllr Circus
HS21	No of households on the Housing Waiting list	633	659			On line applications required. More applications received than in previous drop in sessions. Allocations policy 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	245,363	219,143*	236,000		*Awaiting Rookwood – forecast figures Cabinet Member: Cllr Chowen
LS01b	Swimming attendances	105,459	93,065	98,387		Billingshurst pool repairs affecting figures Cabinet Member: Cllr Chowen
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	60,723	62,674	47,499		Successful pantomime Cabinet Member: Cllr Chowen
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	25,412	32,321	16,800		12% higher than previous year Cabinet Member: Cllr Chowen
OP14	Acornplus recycling rate % (Tonnage) [2020 European Target is 50%]	50.13%	45.14%	48%		High is good. Cabinet Member: Cllr Cornell
OP15	Number of garden waste customers (households)	31,701	31,796	31,000		Cabinet Member: Cllr Cornell
OP16	Number of trade waste customers	1,070	1,088	1,133		Meeting the income targets see FS20 Cabinet Member: Cllr Cornell
OP17	Number of refuse, recycling and garden waste collections reported as missed	920	811			Cabinet Member: Cllr Cornell
OP19	Quality of recycling - % contamination rate	5.61%	4.11%	<6%		Low is good Cabinet Member: Cllr Cornell
PP08	Number of FOI requests received	195	214			Cabinet Member: Cllr Dawe

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PP09	% of FOI requests responded to within 20 days	97%	96%	85%		Cabinet Member: Cllr Dawe
PP10	Number of complaints received	46	52	91		Low is good Cabinet Member: Cllr Dawe
PS05a	Percentage Staff turnover for 2016	4.41%	2.1%	Range 10-15% optimum annual 3.12%		SLT
PS11c	Total sickness (excluding leavers sickness)	7.4	7.17	8		Lowest level for quarter since Q4 2012/13 SLT
R05	% of Council Tax collected in year	58.18%	86.24%	86.60%		Cabinet Member: Cllr Donnelly
R06	Percentage of Non-domestic Rates collected in year	58.99%	83.83%	84.64%		Cabinet Member: Cllr Donnelly
R09a	HB -Speed of processing - new HB claims	YTD 17.66	YTD 18.22	18		Anticipate achieving target by year end
R09b	CTB - Speed of processing - new CTB claims	YTD 20.5	YTD 20.44	20		
R10a	HB - Speed of processing - changes of circumstances for HB claims	YTD 9.5	YTD 9.11	10		Cabinet Member: Cllr Donnelly
R10b	CTB- Speed of processing - changes of circumstances for CTB claims	YTD 9.8	YTD 9.44	10		Cabinet Member: Cllr Donnelly
SSC9a	No. of fly tipping incidents	149	173			The waste types vary some of which will include small items as well as larger loads Cabinet Member: Cllr Cornell
SSC9b	No. of fly tipping enforcement notices	3	0			Cabinet Member: Cllr Cornell
TS02a	Parking: Total paid car park users (excludes Season Ticket holders from 1.4.15)	425,011	441,078	417,600		Cabinet Member: Cllr Lindsay
TS05	Town Centre Parking - utilisation (% full)	52%	51%	60%		These occupancy figures represent the average occupancy within the car parks over 7 days a week between the hours 9am to 6pm. Peak periods show around 80% usage in our car parks. Despite average utilisation being lower than target income is exceeding budget

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						Swan walk 51%, Forum 57%, Piries 47% Cabinet Member: Cllr Lindsay
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.1%	98.16%	95%		Cabinet Member: Cllr Donnelly
VE01b	Income from HDC owned and managed commercial and industrial estate space	£1,826,394	£2,566,363	£2,517,733		Cabinet Member: Cllr Donnelly