

Appendix A(ii) Key Performance Indicator Report

Monitoring Report Q1 (ending 30 June) 2017/18











Generated on: 5 September 2017


















2017/18 KEY PERFORMANCE INDICATORS

Code	Short Name	Q4 2016/17	Q1 2017/18			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments (% change year on year for year 2)	26,290	12,282			Q4 annual parking discs launched Cabinet Member: Cllr Dawe
CC05	No of followers of @HorshamDC Twitter feed (not including Twitter feeds for The Capitol, Piazza Italia, etc.)	5,237	5,390	3,907		Cabinet Member: Cllr Dawe
CS01	Contact Centre: % of incoming calls answered within 20 seconds	93%	97.8%	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 Cabinet Member: Cllr Dawe
DM07	Planning appeals - number of cost awards	0	1	0		HDPF adoption will reduce challenges. Cabinet Member: Cllr Vickers
DM09	Percentage of planning appeals allowed	45.83%	43.48%	30%		In order to improve performance, the Service is currently undertaking a thorough review of all of the appeal decisions received from the Planning Inspectorate over the last 15 months to see whether there are any recurring themes. Steps have been taken to mitigate the risk of substantial costs awards in future. Council agreed that the Director can require cases which represent such a potential risk to be referred from the Planning Committee to full Council for determination.

Code	Short Name	Q4 2016/17	Q1 2017/18			Notes
		Value	Value	Target	Status	
						Low is good Cabinet Member: Cllr Vickers
DM17	Processing of planning applications: Minor applications (or subject to voluntary extension)	90.27%	99.17%	65.00%		Cabinet Member: Cllr Vickers
DM18	Processing of planning applications: Other applications (or subject to voluntary extension)	92.99%	98.9%	80.00%		Cabinet Member: Cllr Vickers
DM19	% Major planning applications determined under 13 weeks or subject to voluntary extension	100%	100%	80%		Cabinet Member: Cllr Vickers
DM20	Number of major planning applications determined subject to voluntary extension	12	11			Volumetric Cabinet Member: Cllr Vickers
DM22	Planning appeals – adverse costs awarded £	£0	£0			Volumetric Cabinet Member: Cllr Vickers
DM23b	Speed of decision – majors (Oct 15 – Sept 17)	n/a	Forecast 80%	>60%		New DCLG Designation criteria Reporting the forecast position at Q1 against target
DM24	Quality of decisions – Majors (April 15 – March 17) Reporting Dec 17	n/a	Forecast <2%	<10%		
DM25b	Speed of decision – non-majors (Oct 15 – Sept 17)	n/a	Forecast 85%	>70%		
DM26	Quality of decisions – non Majors (April 15 – March 17) Reporting Dec 17	n/a	Forecast 3%	<10%		
FS01	Planning: Fee income	£1,269,880	£240,847	£299,880		There has been a slight downturn in planning fee income during this quarter; despite the number of planning and other applications being submitted comparing favourably to the same time last year. Management will watch this closely because a downturn in planning income is often an early indication of economic difficulties. Cumulative Cabinet Member: Cllr Vickers
FS02	Local Land Charges: Fee income	£276,123	£67,617	£58,727		Cumulative Cabinet Member: Cllr Vickers
FS07	% of invoices paid on time	97.01%	95.01%	96.00%		Cabinet Member: Cllr Donnelly
FS07a	% of invoices paid within 10 days	84.56%	78.17%	75%		Cabinet Member: Cllr Donnelly

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FS09	Parking: Total Income	£3,627,032	£990,083	£1,072,639		Cumulative Cabinet Member: Cllr Lindsay
FS13	Business Rates: Rateable Value	£104,020,729	£113,660,862			Cabinet Member: Cllr Donnelly
FS20	Trade Waste Income	£1,000,667	£510,155	£529,842		Income invoiced and received Cumulative Cabinet Member: Cllr Circus
FS21	Effectiveness of commercial debt recovery: value debts aged over 30 days past their due date should not exceed 5% of the total value of debts raised in previous rolling 12 months	1.74%	Awaited Forecast <2%	<5%		Cabinet Member: Cllr Donnelly
HS01b	Homelessness: Decisions	44	42			Of this figure, the number of households in priority need was 16 which is a reduced figure against every quarter of the last financial year Volumetric Cabinet Member: Cllr Rowbottom
HS17	No of Homelessness Preventions	48	72			Same as same period last year Cabinet Member: Cllr Rowbottom
HS18	No of households in temporary accommodation	86	95			We have seen a continued use for bed & breakfast services but a consistent number of homeless approaches. The increased use is attributed to a delay in tenancy start dates of some new build schemes that current tenants of temporary accommodation have been nominated for. This alongside the delay in delivery of Burstow Court temporary accommodation (17 units) has affected our ability to reduce the use of bed and breakfast. Cabinet Member: Cllr Rowbottom
HS19	Of which no of households in B & B accommodation	21	32			
HS21	No of households on the Housing Waiting list	656	695			Cabinet Member: Cllr Rowbottom
LS01a	Attendance at Sports Centres	269,475	272,836	256,000		Cabinet Member: Cllr Chowen
LS01b	Swimming attendances	106,741	109,821	106,000		Cabinet Member: Cllr Chowen

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LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	51,459	33,609	34,913		Cabinet Member: Cllr Chowen
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	16,756	22,892	16,800		Cabinet Member: Cllr Chowen
OP14	Acornplus recycling rate % (Tonnage) [2020 European Target is 50%]	41.74%	50.84%	48%		Data provided one month in arrears, as WSCC data included. High is good. Cabinet Member: Cllr Circus
OP15	Number of garden waste customers (households)	31,796	31,644	31,000		Cabinet Member: Cllr Circus
OP17	Number of refuse, recycling and garden waste collections reported as missed	789	887			Cabinet Member: Cllr Circus
OP19	Quality of recycling - % contamination rate	5.89%	6.77%	< 6%		Cabinet Member: Cllr Circus
PP08	Number of FOI requests received	262	245			Cabinet Member: Cllr Dawe
PP09	% of FOI requests responded to within 20 days	93%	96%	90%		Change of target set by ICO Cabinet Member: Cllr Dawe
PP10	Number of complaints received	61	46	91		Low is good Cabinet Member: Cllr Dawe
PS05a	Percentage Staff turnover	1.47%	8.01%	3.12%		As a result of ICT restructure and TUPE of staff to Adur/Worthing and Mid Sussex. SLT
PS11c	Total sickness (excluding leavers sickness)	6.99	6.6	8		Lowest level since recording in January 2010 SLT
R05	% of Council Tax collected in year	98.74%	30.02%	30.00%		Cabinet Member: Cllr Donnelly
R06	Percentage of Non-domestic Rates collected in year	97.46%	29.71%	29.43%		Improvement over previous year Cabinet Member: Cllr Donnelly
R09a	HB -Speed of processing - new HB claims	22	YTD 21.3	18		Increased / improved the level of quality control checking current accuracy rate is at 98%. A dedicated team of appropriately skilled agency staff overseen by a CenSus
R09b	CTB - Speed of processing - new CTB claims	22	YTD 24.3	20		

Code	Short Name	Q4 2016/17	Q1 2017/18			Notes
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R10a	HB - Speed of processing - changes of circumstances for HB claims	5	YTD 11.3	10		technical officer continue this exercise. Issues with Royal Mail deliveries in April/May lead to some post being delayed leading to more queries than usual and a peak of work when the mail arrived. Options for future of the service agreed.
R10b	CTB- Speed of processing - changes of circumstances for CTB claims	9	YTD 11	10		Cabinet Member: Cllr Donnelly
NEW	Benefits error rate – check of at least 10% of benefit assessments to establish an accuracy rate of at least 98%	n/a	99%	98%		17% of assessments checked. This activity is in addition to the continuing exercise to check all earnings cases
SSC9a	No. of fly tipping incidents	250	192			The waste types vary some of which will include small items as well as larger loads Cabinet Member: Cllr Circus
SSC9b	No. of fly tipping enforcement notices	0	0			Cabinet Member: Cllr Circus
TS02a	Parking: Total paid car park users (excludes Season Ticket holders from 1.4.15)	395,131	400,709	391,050		Cabinet Member: Cllr Lindsay
TS05	Town Centre Parking - utilisation (% full)	50%	48%	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. Cabinet Member: Cllr Lindsay
TS07	Annual car park discs £	n/a	£200,719			Cumulative Cabinet Member: Cllr Lindsay
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.06%	98.03%	95%		Cabinet Member: Cllr Donnelly
VE01b	Income from HDC owned and managed commercial and industrial estate space	£2,934,530	£1,009,474	£1,092,486		Cabinet Member: Cllr Donnelly