

Appendix C Key Performance Indicator Report DRAFT












Monitoring Report Q2 (ending 30 September) 2017/18












Generated on: 15 November 2017 3 KPIs awaited
























2016/17 KEY PERFORMANCE INDICATORS

Code	Short Name	Q1 2017/18	Q2 2017/18			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments	12,282	6,381			Measures channel shift. 5144 Q2 16/17 24% increase Cabinet Member: Cllr Dawe
CC05	No of followers of @HorshamDC Twitter feed (not including Twitter feeds for The Capitol, Piazza Italia, etc.)	5,390	5,556	5,586		Cabinet Member: Cllr Dawe
CS01	Contact Centre: % of incoming calls answered within 20 seconds	97.8%	92.08%	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. Average of 95% of calls answered within 20 seconds year to date. Preparing for Waste collection changes and associated customer calls. Cabinet Member: Cllr Dawe
DM07	Planning appeals - number of cost awards	1	1	0		HDPF adoption will reduce challenges. This case relates to Park North and North Point. Cabinet Member: Cllr Vickers
DM22	Planning appeals – adverse costs awarded £	£0	£0			Volumetric. No financial settlements finalised this quarter. There is often a long lead in as negotiations for a settlement take place. Cabinet Member: Cllr Vickers

Code	Short Name	Q1 2017/18		Q2 2017/18		Notes
		Value	Value	Target	Status	
DM09	Percentage of planning appeals allowed	43.48%	16.67%	30%		Low is good In order to improve performance, the Service is 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. Cabinet Member: Cllr Vickers
DM17	Processing of planning applications: Minor applications (or subject to voluntary extension)	98.17%	97.22%	65.00%		Cabinet Member: Cllr Vickers
DM18	Processing of planning applications: Other applications (or subject to voluntary extension)	98.90%	97.12%	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	11	18			Volumetric Cabinet Member: Cllr Vickers
DM23b	Speed of decision – Majors (Oct 15 – Sept 17)	90.74% FINAL		>60%		New DCLG Designation criteria Reporting the final outturn position Cabinet Member: Cllr Vickers
DM25b	Speed of decision – non-Majors (Oct 15 – Sept 17)	91.16% FINAL		>70%		
DM24	Quality of decisions – Majors (April 15 – March 17) Reporting Dec 17	Forecast <2%		<10%		New DCLG Designation criteria Reporting the forecast position at Q2 against target Cabinet Member: Cllr Vickers
DM26	Quality of decisions – non Majors (April 15 – March 17) Reporting Dec 17	Forecast <3%		<10%		
FS01	Planning: Fee income	£240,847	£497,683	£599,760		Lower than budget income from planning applications. Now HDPF adopted less speculative applications and no large applications expected. Management will watch this closely. Cumulative Cabinet Member: Cllr Vickers
FS02	Local Land Charges: Fee income	£67,617	£136,056	£117,453		Cumulative Cabinet Member: Cllr Vickers

Code	Short Name	Q1 2017/18	Q2 2017/18			Notes
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FS07	% of invoices paid on time	95.01%	data awaited	96.00%		Delay getting data off FMS Cabinet Member: Cllr Donnelly
FS07a	% of invoices paid within 10 days	78.17%	data awaited	75%		Delay getting data off FMS Cabinet Member: Cllr Donnelly
FS09c	Parking combined: Total Income	£1,003,410	£1,916,458	£1,837,777		Cumulative Cabinet Member: Cllr Lindsay
FS13	Business Rates: Rateable Value	£113,660,862	£113,459,092			This decrease is due to 4 show homes being deleted and the loss of storage land at the Railway Goods Yard on Nightingale Road to the Central list Cabinet Member: Cllr Donnelly
FS20	Trade Waste Income	£510,155	£1,000,499	£998,081		Cumulative Cabinet Member: Cllr Circus
HS01b	Homelessness: Decisions	42	36			Volumetric Cabinet Member: Cllr Rowbottom
HS17	No of Homelessness Preventions	72	50			Cabinet Member: Cllr Rowbottom
HS18	No of households in temporary accommodation	95	82			Burstow Court temporary accommodation (17 units) completed and reduced the use of bed and breakfast.
HS19	Of which no of households in B & B accommodation	32	17			The Quarterly figure is shown as the average of 3 months. Cabinet Member: Cllr Rowbottom
HS21	No of households on the Housing Waiting list	695	613			Cabinet Member: Cllr Rowbottom
LS01a	Attendance at Sports Centres	272,836	257,610	245,363		Rookwood to be added Cabinet Member: Cllr Chowen
LS01b	Swimming attendances	119,511	116,299	105,459		Cabinet Member: Cllr Chowen
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	33,609	36,831	40,090		Cabinet Member: Cllr Chowen
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	22,892	22,510	16,800		Cabinet Member: Cllr Chowen
OP14	Acornplus recycling rate % (Tonnage)	50.84%	55.01%	48%		

Code	Short Name	Q1 2017/18	Q2 2017/18			Notes
		Value	Value	Target	Status	
	[2020 European Target is 50%]					Data provided one month in arrears, as WSCC data included. High is good. Cabinet Member: Cllr Circus
OP15	Number of garden waste customers (households)	31,644	data awaited	31,000		Delay getting data off FMS Cabinet Member: Cllr Circus
OP17	Number of refuse, recycling and garden waste collections reported as missed	887	900			(0.225%) Cabinet Member: Cllr Circus
OP19	Quality of recycling - % contamination rate	6.77%	6.57%	6%		Cabinet Member: Cllr Circus
PP08	Number of FOI requests received	245	190			Cabinet Member: Cllr Dawe
PP09	% of FOI requests responded to within 20 days	96%	97%	85%		Change of target set by ICO Cabinet Member: Cllr Dawe
PP10	Number of complaints received	46	37	91		Cabinet Member: Cllr Dawe
PS05a	Percentage Staff turnover - All	8.01%	6.06%	3.12%		SLT- includes planned (end of contract, TUPE, redundancy, retirement, dismissal) and unplanned
	Staff turnover - unplanned	1.4%	3.11% 21 out of 65			Additional detail for indicator PS05a – unplanned (moved to other LA, private sector, personal etc) for period April to September 2017
PS11c	Total sickness (excluding leavers sickness) days per FTE	6.6	6.77	8		Short term 1.85 days per FTE SLT
R05	% of Council Tax collected in year	30.02%	58.18%	58.2%		Cabinet Member: Cllr Donnelly
R06	Percentage of Non-domestic Rates collected in year	29.71%	60.39%	60.14%		Cabinet Member: Cllr Donnelly
R09a	HB -Speed of processing - new HB claims	YTD 21.3	YTD 21.8	18		Increased level of quality control checking. Options for future of the service agreed.
R09b	CTB - Speed of processing - new CTB claims	YTD 24.3	YTD 24.1	20		
R10a	HB - Speed of processing - changes of circumstances for HB claims	YTD 11.3	YTD 11.1	10		
R10b	CTB- Speed of processing - changes of circumstances for CTB claims	YTD 11	YTD 10.3	10		
						Cabinet Member: Cllr Donnelly

Code	Short Name	Q1 2017/18	Q2 2017/18			Notes
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R15	Benefits accuracy rate – check of at least 10% of benefit assessments to establish an accuracy rate of at least 98%	99%	95.1%	98%		Increased level of quality control checking. Options for future of the service agreed Cabinet Member: Cllr Donnelly
SSC9a	No. of fly tipping incidents	192	172			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)	400,709	399,059	399,300		Data provided one month in arrears Cabinet Member: Cllr Lindsay
TS05	Town Centre Parking - utilisation (% full)	48%	38%	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	Rural Car parking strategy, including car park discs £	£200,719	£295,945			Cabinet Member: Cllr Lindsay
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.03%	99%	95%		Cabinet Member: Cllr Donnelly
VE01b	Income from HDC owned and managed commercial and industrial estate space	£1,009,474	£1,976,179	£1,859,703		Cabinet Member: Cllr Donnelly