

# APPENDIX C KPI Monitoring Report Q3 2017/18

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## 2017/18 KEY PERFORMANCE INDICATORS

Code	Short Name	Q2 2017/18	Q3 2017/18	Notes		
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments)	6,381	6,752			Measures channel shift. 5058 Q3 16/17 - 32% increase Cabinet Member: Cllr Dawe
CC05	No of followers of @HorshamDC Twitter feed (not including Twitter feeds for The Capitol, Piazza Italia, etc.)	5,556	5,732	3,907		Cabinet Member: Cllr Dawe
CS01	Contact Centre: % of incoming calls answered within 20 seconds	92.08%	98%	93%		Average of 98% 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	0			HDPF adoption has reduced challenges. 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
DM09	Percentage of planning appeals allowed	16.67%	50%	30%		<b>Low is good</b> 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)	97.22%	96.43%	65.00%		Cabinet Member: Cllr Vickers
DM18	Processing of planning applications: Other applications (or subject to voluntary extension)	97.12%	97.05%	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	18	6			Volumetric

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	determined subject to voluntary extension					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
DM23c	Speed of decision – Majors (Oct 16 – Sept 18)	Forecast 80%		>60%		<b>New HCLG Designation criteria Reporting the <u>forecast</u> position at Q3 against target</b>
DM25c	Speed of decision – non-Majors (Oct 16 – Sept 18)	Forecast 85%		>70%		
DM24	Quality of decisions – Majors (April 15 – March 17) <b>Reporting Dec 17</b>	Final 0.63%		<10%		<b>New HCLG Designation criteria Reporting the <u>final outturn</u> position</b>
FS01	Planning: Fee income	£497,683	£722,181	£899,640		Cumulative Lower than budget income from planning applications. Now HDPF adopted less speculative applications and no large applications expected. Management will watch this closely  Cabinet Member: Cllr Vickers
FS02	Local Land Charges: Fee income	£136,056	£196,004	£176,180		Cumulative Cabinet Member: Cllr Vickers
FS07	% of invoices paid on time	96.11%	98.04%	96%		Cabinet Member: Cllr Donnelly
FS07a	% of invoices paid within 10 days	83.73%	73.48%	75%		The percentage payment of invoices within 10 days for small and medium sized businesses though dipped below the 75% target in October at 70.1%, the only month to do so in the nine months of the year to date. The quarter value is affected by the high volume of October invoices. Cabinet Member: Cllr Donnelly
FS09c	Parking: Combined Income	£1,916,458	£2,999,754	£2,828,754		Cumulative Cabinet Member: Cllr Lindsay
FS13	Business Rates: Rateable Value	£113,459,092	£113,785,567			Cabinet Member: Cllr Donnelly
FS20	Trade Waste Income	£1,000,499	£1,102,237	£1,013,929		Cumulative Cabinet Member: Cllr Circus
HS01b	Homelessness: Decisions	36	32			Volumetric

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						Cabinet Member: Cllr Rowbottom
HS17	No of Homelessness Preventions	50	36			Cabinet Member: Cllr Rowbottom
HS18	No of households in temporary accommodation	82	79			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	17	7			Cabinet Member: Cllr Rowbottom
HS21	No of households on the Housing Waiting list	613	537			Cabinet Member: Cllr Rowbottom
LS01a	Attendance at Sports Centres	270,535	236,476	235,845		Cabinet Member: Cllr Chowen
LS01b	Swimming attendances	116,299	96,192	93,065		Cabinet Member: Cllr Chowen
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	37,950	57,429	58,204		National film releases in the last month have been strong against an absence of big films in the earlier part of the year Cabinet Member: Cllr Chowen
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	22,510	33,008	16,800		Cabinet Member: Cllr Chowen
OP14	Recycling rate % (Tonnage) [2020 European Target is 50%]	55.01%	52.19%	48%		High is good. Cabinet Member: Cllr Circus
OP15	Number of garden waste customers (households)	31,907	32,283			January figure reported Cabinet Member: Cllr Circus
OP17	Number of refuse, recycling and garden waste collections reported as missed	900	1103			Approx 0.2% of quarterly collections Cabinet Member: Cllr Circus
OP19	Quality of recycling - % contamination rate	6.57%	7.96%	6%		Launching a contamination project in the Spring following the changes to bin collections and will involve more messaging, face-to-face contact and crew training. Also targeting high contamination areas. Cabinet Member: Cllr Circus
PP08	Number of FOI requests received	190	227			Cabinet Member: Cllr Dawe
PP09	% of FOI requests responded to within 20 days	97%	94%	85%		Cabinet Member: Cllr Dawe
PP10	Number of complaints received	37	31	91		Cabinet Member: Cllr Dawe

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PS05a	Percentage Staff turnover	6.06%	2.33%	3.12%		SLT
	Staff turnover - unplanned	21 out of 65	8 out of 10			Additional detail for indicator PS05a – unplanned (moved to other LA, private sector, personal etc) for period to December 2017
PS11c	Total sickness (excluding leavers sickness)	6.77	6.89	8		Short term 1.9 days per FTE SLT
R05	% of Council Tax collected in year	58.18%	86.25%	86.60%		Cabinet Member: Cllr Donnelly
R06	Percentage of Non-domestic Rates collected in year	60.39%	84.68%	84.64%		Cabinet Member: Cllr Donnelly
R09a	HB -Speed of processing - new HB claims	YTD 21.8	YTD 21.4	18		Increased level of quality control checking. Options for future of the service agreed.
R09b	CTB - Speed of processing - new CTB claims	YTD 24.1	YTD 23.3	20		
R10a	HB - Speed of processing - changes of circumstances for HB claims	YTD 11.1	YTD 11	10		
R10b	CTB- Speed of processing - changes of circumstances for CTB claims	YTD 10.3	YTD 10	10		Cabinet Member: Cllr Donnelly
R15	Benefits accuracy rate – check of at least 10% of benefit assessments to establish an accuracy rate of at least 98%	95.1%	94.9%	98%		Increased level of quality control checking. Options for future of the service agreed  Cabinet Member: Cllr Donnelly
SSC9a	No. of fly tipping incidents	172	191			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	15			Cabinet Member: Cllr Circus
TS02a	Parking: Total paid car park users (excludes Season Ticket holders from 1.4.15)	399,059	432,267	404,900		Cabinet Member: Cllr Lindsay
TS05	Town Centre Parking - utilisation (% full)	38%	52%	50%		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	£295,945	£339,320			Statement  Cabinet Member: Cllr Lindsay

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VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99%	100%	95%		Cabinet Member: Cllr Donnelly
VE01b	Income from HDC owned and managed commercial and industrial estate space	£1,976,179	£2,992,850	£2,559,736		Cabinet Member: Cllr Donnelly