

Combined Finance and Performance Annual Summary 2015/16

Index - these are the main areas of Service Delivery (not all)

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Corporate Overview: Headline Financial Summary

| | Expenditure / (income) 2014/15 £000s | Expenditure / (income) 2015/16 £000's | Re-profiled Annual Budget 2015/16 £000's | (underspend) / overspend £000's |
|----------------------------------|---|--|---|---------------------------------------|
| Gross Revenue expenditure | 66,448 | 66,674 | 65,173 | 1,501 |
| Gross Revenue income | (54,027) | (54,354) | (52,095) | (2,259) |
| Net Revenue Spend* | 12,421 | 12,320 | 13,078 | (758) |
| Capital expenditure | 5,212 | 7,421 | 29,942 | (22,521) |

Revenue: the net expenditure for 2015/16 was £12,320k which represents a surplus of £758k after allowing for budgets that will be carried forward to 2016/17 to cover essential expenditure which has been unavoidably delayed. By comparison, net expenditure for 2014/15 amounted to £12,421k with a surplus of £803k.

Capital Budget: the capital project expenditure for 2015/16 amounted to £7,421k or 25% of the approved budget for the year.

Salaries: overall staffing costs are overspent for 2015/16 by £399k. One off redundancy costs have contributed £207k to this overspend. In addition, it also includes a £510k overspend on Census ICT staff costs where some of these staff costs are offset by project budgets (Census ICT was overspent by only £61k overall). Excluding Census ICT staff, there is a net underspend on staffing costs of £111k.

Corporate Overview: Headline Performance Summary



60% On target

32.5% Close to target

7.5% Outside target range

Key performance headlines:


An analysis of performance demonstrates that 60% (62.5%) of indicators met or exceeded targets set; 32.5% (25%) were close to target, and 7.5% (12.5%) fell outside of the target range (previous year 14/15) and, where comparable – 18 indicators improved over previous year, 14 worsened and for two there was no change.



Positive improvement over the previous year was seen in processing of minor and major planning applications; Complaints about our services have reduced by 21%; attendance at The Capitol exceeding last year's record breaking year; levels of sickness at below 8 days continue to improve; and responses to FOI requests within 20 days improved at 92%.




Other performance measures with positive outcomes include: 150 affordable homes were delivered as a result of the Council's work with developers, and excess of 300 homes anticipated for delivery 2016/17; attendances at sports centres over a million for the third year running and the Museum & Visitor Information centre exceeded target and previous year's performance; the green garden waste service has performed ahead of target, with participation and revenues increased; positive improvement in management of complaints which has led to fewer referrals to the Local Government Ombudsman, a fall from 20 to 12 over the year and 3 minor findings against. For the year 2015/16 we recorded **353% more compliments** for all of our services than in 2014/15.



There are a number of concerns around Planning appeals allowed at 35.4% over the year with associated costs and number of costs awarded.


Key:

Volumetric Indicators 

 Volumetric indicator – more cases  Volumetric indicator – fewer cases

Performance against target indicators   






 improved over previous year  worsened over previous year







 no change/not comparable n/a not applicable/not collected

Note: The 'year on year' performance is compared to previous year outturn and not the target figure

Corporate Indicators Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Note |
|------|------------|---------|---------|--------|--------|--------------------------------|-------------|------|
| | | Value | Value | Target | Status | | | |

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Note |
|-------|---|---------------|---------------|--------|---|---|-------------------------------|---|
| | | Value | Value | Target | Status | | | |
| BT1 | Number of self service (eform and web based) payments | 30,472 | 30,809 | |  |  | Cabinet Member: Cllr Dawe | Excludes phone payments. 1.5% increase over previous year |
| CC05 | No of followers of @HorshamDC Twitter feed (not including Twitter feeds for The Capitol, Piazza Italia, etc.) | new | 4,272 | 4,172 |  | n/a | Cabinet member: Cllr Dawe | |
| CS01 | Call Centre: % of incoming calls answered within 20 seconds | 97.1% | 97.4% | 80% |  |  | Cabinet Member: Cllr Dawe | |
| CS04 | Valid complaint decisions upheld by the LGO over the year | 2 (10%) | 3 (25%) | 0% |  |  | Cabinet Member: Cllr Dawe | The number of decisions made by the LGO has reduced from 20 last year to 12, a significant improvement. However, the number of 'upheld' decisions has increased from 2 in 2014/15 to 3 this year. This means that the percentage of complaint decisions upheld over the year has increased from 10% to 25%, despite the overall reduction of LGO referrals. |
| FS07 | % of invoices paid on time | 94.55% | 93.79% | 96.00% |  |  | Cabinet Member: Cllr Donnelly | This indicator measures undisputed invoices paid against mutually agreed terms or, if there are not any, against the 30 day standard. Time is calculated in calendar days. |
| FS07a | % of invoices paid within 10 days | 76.68% | 73.62% | 75% |  |  | Cabinet Member: Cllr Donnelly | Locally set indicator for SME |
| FS13 | Business Rates: Rateable Value | £ 100,439,490 | £ 103,714,225 | n/a | n/a |  | Cabinet Member: Cllr Donnelly | Business paying over 12 rather than 10 months |

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Note |
|------|---|---------|---------|--------|---|---|--|--|
| | | Value | Value | Target | Status | | | |
| PP08 | Number of FOI requests received | 628 | 709 | |  |  | Volumetric Cabinet Member: Cllr Dawe | 13% increase in number of requests |
| PP09 | % of FOI requests responded to within 20 days | 84% | 92% | 85% |  |  | Cabinet Member: Cllr Dawe | |
| PP10 | Number of complaints received | 403 | 315* | 322 |  |  | Cabinet Member: Cllr Dawe | Overall, complaints are reduced by 22% from last year, with departments such as Development and Parking services seeing significant improvements. (*excludes Leisure) |

Director of Planning, Economic Development and Property

Service Area: Building Control: Annual Summary: 2015/16

Financial performance has been well managed with costs coming in under budget. Income was slightly lower than expected following a slow down over the winter months although the Fee Earning account should deliver a small surplus.



Performance has remained strong with a small increase in application numbers on the previous year. Market share remains good in both domestic and commercial sectors. Significant projects that we have been involved in this year include: Nexus Offices, Manor Royal, Crawley; Phases 3 & 4, Highwood, Horsham; Manor Close, Henfield

Recruitment of specialist officers is an industry wide challenge and close cooperation with our neighbouring authorities remains a priority.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 737 | (779) | (42) | (56) | 13 | (81) |

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|------|--------------------------------------|----------|----------|----------|---|---|---|-------|
| | | Value | Value | Target | Status | | | |
| BC03 | Building Control Fee Income Received | £530,641 | £493,266 | £530,000 |  |  | Volumetric Cabinet Member: Cllr Vickers | |

Service Area: Development Management: Annual Summary: 2015/16

The department has been through a significant period of change in 2015/16 and a new structure was implemented. After a major recruitment campaign by November 2015 we had successfully recruited to all of the 7 vacancies, stabilising the department. The use of consultants, in all but the North Horsham development has now ceased, with only legacy applications and appeals being processed externally.

We have improved communication with our service users, introduced an Agents Forum, introduced two dedicated Business Link Officers and the culture shift from Development Control to Management is evident. This is all evidenced in the significant reduction of complaints within the department, some 40-45% reduction on the previous year; likewise there are more letters and emails complimenting the service being received.

We have introduced a regular training programme for Councillors in planning issues.

We have also significantly improved our relationship with the South Down National Park, ensuring more effective decision making and significantly improving our performance on determining applications on their behalf.

We have achieved very high performance on the determination of applications, as outlined below. Significantly above target is the 81.34% figure achieved on Minor applications (65% target), 83.15% on Major applications (80% target) and 83.63% on other applications (80% target). This is excellent particularly given the period of change the service is going through.










We have also successfully defended a number of high profile appeals, which has been assisted by the significantly stronger policy position with the adoption of the HDPF in November 2015. This has resulted in lower appeal costs being awarded against us. However we have had to instruct Counsel to assist in defending Public Inquiries. The number of appeals that have been allowed over the year at 35.39% against a target of 30% (noting it has reduced from the previous year's figure of 41.25%), however this is primarily due to the number allowed prior to the adoption of the HDPF, thus we should see a figure closer to target for the coming year.









The income across the department was above target. The planning application fee income was significantly above target, and this demonstrates the significant increase in the number of applications being processed by the department whilst not having to increase staffing levels. This confirms the efficiencies that have progressed within the teams and the streamlining of the service.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 2,572 | (1,756) | 816 | 528 | 288 | 976 |

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|------|---|-----------------|---------|--------|---|---|---|-------|
| | | Value | Value | Target | Status | | | |
| DM07 | Planning appeals - number of cost awards | New for 2015/16 | 11 | 0 |  | n/a | | |
| DM09 | Percentage of planning appeals allowed | 41.25% | 35.39% | 30% |  |  | Low is good Cabinet Member: Cllr Vickers | |
| DM17 | Processing of planning applications: Minor applications (or subject to voluntary extension) | 78.23% | 81.34% | 65.00% |  |  | Cabinet Member: Cllr Vickers | |
| DM18 | Processing of planning applications: Other applications (or subject to voluntary extension) | 86.59% | 83.63% | 80.00% |  |  | Cabinet Member: Cllr Vickers | |
| DM19 | % Major planning applications determined under 13 weeks or | 76.19% | 83.15% | 80% |  |  | Cabinet Member: Cllr Vickers | |

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|-------|--|---------------------------|------------|-----------------------------------|---|---|--|----------------------------|
| | | Value | Value | Target | Status | | | |
| | subject to voluntary extension | | | | | | | |
| DM20 | Number of major planning applications determined subject to voluntary extension | 39 | 48 | n/a |  |  | Cabinet Member: Cllr Vickers | |
| DM21c | Percentage of all major applications allowed at appeal within the assessment period (01.01.14 to 31.12.15) | 5.79% Oct 15 reporting | Oct 2016 | Government threshold Below 20% | | | Low is good Cabinet Member: Cllr Vickers | Forecast is < 5% |
| DM22 | Planning appeals – adverse costs awarded £ | New for 2015/16 | £253,524 | n/a |  | n/a | Volumetric Cabinet Member: Cllr Vickers | |
| DM22b | Planning appeals - HDC costs incurred | New for 2015/16 | £59,446 | n/a |  | n/a | Cabinet Member: Cllr Vickers | |
| FS01 | Planning: Fee income | £1,220,877 | £1,204,394 | £975,000 |  |  | Cumulative Cabinet Member: Cllr Vickers | |
| FS02 | Local Land Charges: Fee income | £264,604 | £266,365 | £124,500 |  |  | Cumulative Cabinet Member: Cllr Vickers | |

Service Area: Property & Facilities: Annual Summary: 2015/16






This has been a busy year for the department with a number of change initiatives being completed. The major achievements are as follows:

- Completion of the restructuring of the department to merge the Building Maintenance and Project Team and the Valuation and Estates team and the appointment of SSE as the lead FM contractor. This has reduced staff numbers and created a leaner, flatter department.
- Completion by SSE of a planned maintenance survey and a detailed quotation for the planned maintenance budget for 2016/17 and forthcoming years. This will provide greater certainty for planned maintenance budgeting and improve due diligence systems for statutory compliance.
- Approval by the Council for the allocation of £5m for the purchase of investment property. The target minimum yield is 6%. £1.7m was spent on new investment property by 31 March 2016.
- Completion of the purchase of land in Bishopric for the development of 17 Temporary Accommodation flats. The construction contract is on site and the full cost of the project is anticipated to be £2.9m. Other major construction projects at Hop Oast and Broadbridge Heath are progressing on time.
- Purchase of the Ambulance Station in Hurst Road, which is a strategic purchase to facilitate the regeneration of the public sector holdings in Hurst Road, and Myrtle Lane Car Park which was acquired as a new parking facility in Billingshurst.
- Good performance of the investment portfolio with income return in line with budget, other than an exceptional charge for historic over recovery of rents at Swan Walk. Void levels continue to be low and good occupier demand is ensuring a steady take up of vacant space. With the general improvement in the economy, some rental growth has also been achieved.
- Net spend on operational property, which includes Parkside, is below budget with costs below forecast figures.
- A number of major contracts are being progressed on the operational portfolio including completion of legacy work at the leisure centres, replacement of the lifts at Forum and Piries Place car parks and replacement of the lighting at Swan Walk car park.

Budget:

| | Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|-------------------|-------------------------|--------------------------|---|---|--|---|
| Investment props | 401 | (2,751) | (2,350) | (2,334) | (16) | (2,461) |
| Operational props | 580 | (35) | 545 | 691 | (146) | 395 |
| Admin costs | 716 | (0) | 716 | 748 | (32) | 751 |

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|-------|---|-----------------|------------|------------|---|---|----------------------------------|--|
| | | Value | Value | Target | Status | | | |
| VE01a | Percentage of total HDC owned and managed commercial and industrial estate space occupied | 98.87% | 98.86% | 95% |  | = | Cabinet Member: Cllr Donnelly | |
| VE01b | Income from HDC owned and managed commercial and industrial estate space | £2,860,231 * | £2,508,842 | £2,657,630 |  |  | Cabinet Member: Cllr Donnelly | *new grouping of investment properties |
| VE10 | Commercial property return on investment | 9.84% | 9.06% | 6% |  |  | Cabinet Member: Cllr Donnelly | |

Service Area: Strategic Planning: Annual Summary: 2015/16

The significant spend this year has been on the use of consultants to support the technical work of the team and in particular, to help develop the Horsham Town Centre Vision and a masterplan for the possible future redevelopment of Hurst Road.

A significant part of the income achieved is from DCLG in relation to progress on neighbourhood planning. This income covers the cost of the Neighbourhood Planning Officer post.

The Sustainability team achieved c£30k in grant funding for the benefit of residents in the District as part of the Warmer Homes Project. Such funding has been withdrawn and alternative funds are being sought for winter 2016/17.

All key milestones have been met with regards the preparation of the **HDPF** within the context of the Inspector's requirements and adopted HDPF in November 2015.

Timetable for **CIL** preparation following on from HDPF adoption:

- Draft CIL Charging Schedule, Regulation 123 list and Infrastructure Delivery Plan reported to Council February 2016 and agreed for consultation
- Draft Planning Obligation SPD reported to Council April 2016 and agreed for consultation together with CIL for 6 weeks between May – June 2016

The lack of an adopted CIL Charging Schedule does not have the level of impact that was first anticipated because so many planning permissions have already been given.

Neighbourhood Planning:

Significant progress has been made over the last year in relation to neighbourhood planning. The District has 83% coverage of Parishes progressing NDPs including –

- Two 'made' plans - Nuthurst in November 2015 and Henfield in April 2016
- Storrington, Sullington, Washington Submission Plan consultation Aug-Oct 2015. Examiner's report, March 2016 cannot progress to Referendum. Working with Parishes to consider how to move forward.
- Thakeham Submission Plan consultation Oct-Dec 2015. Examination started.
- Pulborough Submission Plan consultation Nov 2015-Jan 2016. Re-consultation is recommended before examination.
- Wineham and Shermanbury Submission Plan consultation March-April 2016
- Southwater designation area proposed revision consultation March-April 2016
- Shipley designation area proposed revision consultation March-April 2016

- Woodmancote Pre Submission plan consultation Feb-April 2016
- Slinfold, West Grinstead, and West Chiltington early drafting discussions
- Designated: Steyning, Ashurst, Bramber and Wiston, Ashington, Billingshurst, Itchingfield, Lower Beeding, Upper Beeding and Warnham
- Horsham Blueprint Neighbourhood Forum designated and regular monthly meetings set up to provide additional support in this unparished area

Implementation of strategic development allocations:

Planning permission given and works begun on land west of Southwater. Pre-application and viability discussions ongoing on land north of Horsham and an application is expected shortly.

Horsham Town Centre Vision:

Evidence to feed into vision Jan-May/June 2016 – town centre transport modelling, retail and leisure health check. Hotel and overnight accommodation study draft final report received March 2016.

Working with urban design and viability consultants to prepare options for opportunity areas, including masterplan for Hurst Road. Project manager appointed. Project Team and Project Board established.


HDPF Inspector supportive of strategy in every aspect other than housing numbers which is particularly pleasing. A higher housing number of 800 homes per year has now been imposed by the Inspector and therefore a sound local plan (HDPF), subsequently adopted. Note: no authority in the country has been able to go through the whole Examination Hearing process without a pause for extra work at the request of the Inspector. Now have a 5 year housing land supply, currently 113%, which we have successfully defended at Planning Inquiries.

Sustainability team led the reuse and disposal of unwanted office furniture as part of The Big Move project and HDC won their category in the National Government Opportunities (GO) Excellence in Public Procurement Awards 2016/17 in March 2016.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 881 | (151) | 731 | 713 | 18 | 746 |

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|--------|--|---------|--------------------------|--------|---|--------------------------------|---|---|
| | | Value | Value | Target | Status | | | |
| NI 154 | Net additional homes provided | 879 | Available September 2016 | | | | Cabinet Member: Cllr Vickers | 2015/16 data is not available until September 2016 Increase in number of Council Tax properties over the year is 1,186 |
| SP04 | % coverage Neighbourhood Plans in progress | New | 83% | 60% |  | n/a | Annual Cabinet Member: Cllr Vickers | 24 local Councils plus Horsham Blueprint |

Director of Corporate Resources

Service Area: CenSus ICT: Annual Summary: 2015/16

The reported overspend to cover unfilled staff vacancies which is now resolved following the CenSus ICT restructure in Q3

CenSus ICT is now consistently meeting its Service Performance requirements both across the Partnership and on each respective Partner site:

- Call resolution target of 85% within agreed timescales has been exceeded (in Q4, achieving between 88% and 91%);
- Number of calls outstanding (i.e. unresolved) has been aggressively reduced to less than 100 on each site (from a peak of 660 in April 2015).
- Customer satisfaction metrics (based on random % site surveys) are now producing consistent feedback, with site results consistently meeting the target SLA of 75% of respondents rating the service satisfied or better.

Delivery Successes/Challenges

1. CenSus ICT was restructured in Q3, resulting in clear, consistent role profiles & salaries; a dedicated Security team & Site specific management for delivery of services to the respective Councils;
2. PSN accreditation (allowing connectivity to Government IT network) has been retained by all sites.
3. All Partnership Microsoft Servers have had their operating systems upgraded to the latest version in advance of Microsoft withdrawing support for their 2003 Operating System;
4. Work has begun on migrating all email to Microsoft's "365" Cloud hosted solution to improve resilience, capacity & accessibility of data;
5. A new Back-up solution & supporting processes has been deployed across CenSus that enables reliable and rapid creation, validation, storage and retrieval of back-ups across the 3 key sites;
6. Within IT Security, a concerted programme of work has been carried out to ensure that all CenSus servers are fully up to date in terms of security patching.
7. Implementation of the G-On application across all sites has improved the user experience in terms of connecting securely to Council systems using non-Council devices.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 2,959 | (2,164) | 795 | 734 | 61 | 708 |

Performance:

| Metric | Reporting frequency | Target | End of Year |
|---|---------------------|--------|-------------|
| % of Service Desk calls resolved within agreed Partnership Service Level Agreement timescales. | Monthly | 85% | 88-91% |
| % System availability for each key Business System (E-mail; Revenue & Benefits; Telephony) during defined support hours | Monthly | 99.9% | - |
| Customer satisfaction rating for ICT Services (as measured by % survey of Service Desk calls) | Monthly | 75% | Achieved |

Service Area: CenSus Revenues and Benefits administration: Annual Summary: 2015/16

The final CenSus budget will be presented to the Joint Committee in June.

BENEFITS

Housing Benefit (HB) year-end performance for both new claims and changes was close to target, both for Horsham and CenSus as a whole.

Council Tax Reduction Scheme (CTRS) claims exceeded target for both Horsham and CenSus (this target was changed mid-year from an average 12 days to an average 10 days).

This year saw a continuing reduction in caseload, by 2% in caseload in Horsham to 6,831 (18,598 for CenSus). The overall volume of claims processed reduced by some 5% (from 3,300 in 2014/15 to 3,122 during 2015/16). A similar pattern was seen for CenSus as a whole with claims processed reducing from 8,900 during 2014/15 to 8,324 during 2015/16). For the first time in recent years there has been a reduction in changes processed; in Horsham this was a reduction from 33,100 to 30,302 (an 8.5% reduction) and a reduction for CenSus from 92,000 changes processed to 86,000 (a 6.5% reduction)

REVENUES

Collection of Council Tax in Horsham was 0.1% off target but this was a 0.1% improvement on collection during previous year. In cash terms, £84.37m was collected, an increase of £1.98m on the amount collected for 2014/15. The revised CTRS scheme does not appear to have had any negative impact on overall collection rates.

Collection of Non Domestic Rates was 0.5% off target but was a 0.1% improvement on collection during the previous year. In cash terms, £40.91m was collected, an increase of £1.46m on 2014/15.

In addition, the CenSus Enforcement team collected arrears amounting to £1.388m in respect of CT and £1.636m in respect of NDR

A new telephony system was introduced during the winter of 2015. This has resulted in improved customer service, particularly at annual billing. A series of IT modules to enable 'self-service' access (including on-line benefit claim form) to both Revenues and Benefits were installed, tested and 'softly' introduced by the end of the year.

Despite the need for significant numbers of agency staff as a consequence of over 10% staff turnover during the year, performance has been maintained with the service living within budget.









A 'qualified' housing benefit subsidy audit was a disappointment given the amount of training and monitoring undertaken.





Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/15 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 1,360* | (1,033) | 327 | 437 | (109) | 455 |

*Excludes HB grant payments

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|------|---|---------|---------|--------|---|---|--|-------|
| | | Value | Value | Target | Status | | | |
| R05 | % of Council Tax collected in year | 98.64% | 98.67% | 98.80% |  |  | High is good Cabinet Member: Cllr Donnelly | |
| R06 | Percentage of Non-domestic Rates collected in year | 97.42% | 97.47% | 98.00% |  |  | High is good Cabinet Member: Cllr Donnelly | |
| R09a | HB -Speed of processing - new HB claims (average days) | 17.94 | 18.08 | 18 |  |  | Low is good Cabinet Member: Cllr Donnelly | |
| R09b | CTB - Speed of processing - new CTB claims (average days) | 19.57 | 19.68 | 20 |  |  | Low is good Cabinet Member: Cllr Donnelly | |

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|------|---|---------|---------|--------|---|---|---|---|
| | | Value | Value | Target | Status | | | |
| R10a | HB - Speed of processing - changes of circumstances for HB claims (average days) | 10 | 10.33 | 10 |  |  | Low is good Cabinet Member: Cllr Donnelly | Close to target: Target at 10 days for the year. (adjusted target from 12 mid-year) |
| R10b | CTB- Speed of processing - changes of circumstances for CTB claims (average days) | 13.12 | 10.92 | 10 |  |  | Low is good Cabinet Member: Cllr Donnelly | |

Service Area: Human Resources & Organisational Development

Annual Summary: 2015/16

Savings of £17k were identified in the budget compared to the previous year. The section also underspent by £12k, which in the main related to a vacant post for part of the year.

A busy year, leading the people aspect of the office relocation, establishing some new ways of working and supporting services in implementing a number of restructures, most notably in Census ICT and Property & Facilities. Major progress was made to take over the responsibilities for dealing with administration of casual workers centrally and new sign on procedures and a gradings / hourly rates, living wage and holiday pay alignment was accomplished. A range of new statutory provisions were implemented, e.g. policy on shared parental leave; DBS counter-signatories were added and processes for checks centralised in HR; flexible leave provisions were tightened and a company car use review was undertaken. Sickness Absence management has continued to be effective and figures falling gradually. After the highs of staff turnover last year, leavers' figures have reduced significantly and are in line with industry averages.

The team again dealt with high operational volumes, e.g. run 60 recruitment campaigns, including a director campaign, and a similar number of role profile evaluations; supported 7 dismissals, continued to improve attendance and gave dedicated and co-located HR support to the depot; in total supported over 50 Attendance Management cases, 15 Disciplinary cases, 3 Grievance cases, 2 Probation cases.





Other activities were communicating and further developing the corporate values, holding a staff engagement survey with a response rate of almost 80%, holding regular monthly Health & Wellbeing events attended by over 150 staff in total, and administering 52 GEM awards for staff.

On Equalities, setting up a further staff equalities group (LGBT) and trained managers in conducting Equality Impact Assessments. On Health and Safety, developed a new corporate framework, new consultation arrangements and drafted a host of underpinning specialists policies.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 491 | (9) | 482 | 494 | (12) | 511 |

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|-------|---|---------|---------|--------|---|---|------------------------------------|----------------------|
| | | Value | Value | Target | Status | | | |
| PS05 | Percentage Staff turnover | 17.05% | 12.42% | 10% |  |  | Personnel Committee | |
| PS11c | Total sickness (excluding leavers sickness) | 7.98 | 7.61 | 8 |  |  | Low is good Personnel Committee | Short term 1.79 days |

Directorate: Community Services

Service Area: Community and Culture: Annual Summary: 2015/16

The table below shows a 3.5% under spend against Community and Culture budgets (£101k against a budget of £2.87m) in 2015/16.

Service areas where there were significant underspends against budgets include:

- Community and Culture – £48k under spend as a result of staff restructure and more effective partnership working.
- Community Development - £23k under spend as a result of staff restructure and reduction in project work as new structure bedded in. Additionally, the team were successful in getting some significant project work funded through a one off grant for Think Families projects.
- The Capitol Theatre – £76k of the £87k under spend in this service area (which also includes under spends on cyclic maintenance and the Drill Hall) is the result of performance improvements, particularly in relation to 'profit' on amateur and professional productions (including £32k in relation to pantomime).

In contrast budget variations of note include:

- Leisure Services - £60k reduction in income from Rookwood Golf Course due to a decline in the golf market. After marginal savings across other parts of this service budget the net over spend is £44k.
- Parks and Countryside - delay in the introduction of parking at Southwater Country Park (£20k) and costs for temporary toilets and staff time in connection with Dinosaur Island (£17k). After netting off against increased income from concessions and minor under spends in other areas the overall service over spend is £18k.
- Community Safety – part of the significant restructure savings in Community Development led to a £5k growth which appears in the Community Safety budget and there has also been growth as a result of a decision to code Transit site costs to this budget. This accounts entirely for the apparent £22k over spend.

Performance

- £1.388m of funding was secured from external sources to deliver Council or partnership services and community projects. This includes £328k for the Health and Wellbeing Programme, £212k for the Community Safety Programme (including warden schemes), £75k to extend the Aiming High Disability Programme (for 3 years), £46k for environmental stewardship, £44k for phase 3 of the Sprung Digi project, £129k from external sources in support of community projects and £554k through s106 agreements in support of both Council




and community projects. 56 projects were enabled through this funding in 2015/16 and an additional £60k has already been secured to expand the Neighbourhood Warden Scheme into Pulborough in 2016/17.







- The total hours (54,000) given by volunteers in support of directly delivered Community and Culture services equates to a value in excess of £500k. This is delivered in the form of health walk leaders, office workers, 'community clean-up day' helpers, museum volunteers, ushers at the Capitol, assistant sports coaches, friends of Warnham Nature Reserve and a host of others (but excludes the additional value through services delivered by independent voluntary groups that the Council helped to establish or has at some time supported).
- The externally funded Wellbeing Hub is delivered by HDC and totally funded by Public Health WSCC, and is now in its fifth year of operation. 1,582 clients were supported in 2015/16, an increase of 5% against 2014/15. Additionally, 713 residents had a Wellbeing MOT in this year, and pre-diabetes intervention has been embedded as part of the core service.
- HDC has improved its safeguarding processes through a revised policy and referral system and at the time of writing almost 85% of frontline staff have received training.
- There were 90,531 attendances recorded at Horsham Museum and Visitor Information Centre in 2015/16, an 8% increase on 2014/15 and record performance. Visitor numbers have increased by 40% in the last 5 years.
- There were 187,537 attendances for events, exhibitions or catering services at the Capitol of which 155,745 attended films or live performance. This is an improvement on 2014/15 and a record since the current reporting convention was adopted 7 years ago. The operational cost of the venue (excluding rates, depreciation and internal recharges) was £222k, the lowest on record in this 7 year period during which the average operational cost was £302k/year.
- Overall attendances at Leisure Centres were marginally down (2.8%) which reflect the two month closure of the pool at Steyning Leisure Centre for the replacement of the air handling plant and the transfer of the management of the artificial pitch from BBHLC to Tanbridge House School. However, there are a record number of children (2,700) receiving swimming lessons, over 7,000 health and fitness members and 76 active clubs using the Council managed Leisure Centres.
- Dinosaur Island was successfully launched in July 2015 and has been an outstanding success, providing a very strong (and increasing) income stream to Southwater Country Park. Over £30k has been received for the developing New Street Green, Horsham project, to create an exciting new community resource by regenerating an underutilised area of green space.

Budget:

| | Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|-------------------------------|-------------------------|--------------------------|---|---|---|--|
| Community & Culture | 109 | 0 | 110 | 158 | (48) | 147 |
| Community Development | 1,269 | (722) | 547 | 600 | (53) | 487 |
| Community Safety | 405 | (205) | 200 | 178 | 22 | 145 |
| Museums | 257 | (49) | 209 | 206 | 3 | 212 |
| Capitol | 1,912 | (1,663) | 249 | 336 | (87) | 360 |
| Leisure Services | 1,007 | (653) | 355 | 311 | 44 | 477 |
| Parks and Countryside | 1,483 | (384) | 1,099 | 1,081 | 18 | 959 |
| Totals (subject to roundings) | 6,442 | (3,675) | 2,767 | 2,868 | (101) | 2,786 |

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|-------|---|-----------|-----------|-----------|---|---|-----------------------------------|---|
| | | Value | Value | Target | Status | | | |
| CD19 | Total hours of voluntary support for Community & Culture Services | new | 54,000 | 25,000 |  | n/a | Cabinet Member: Cllr Rowbottom | |
| LS01a | Attendance at Sports Centres | 1,052,102 | 1,023,524 | 1,010,000 |  |  | Cabinet Member: Cllr Chowen | Closure of pools for repair reflects on numbers |

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|-------|---|---------|---------|---------|---|---|--------------------------------|---|
| | | Value | Value | Target | Status | | | |
| LS01b | Swimming attendances | 437,301 | 432,103 | 461,500 |  |  | Cabinet Member: Cllr Chowen | Closure of pools for repair reflects on numbers |
| LS03* | Attendance at The Capitol | 171,196 | 187,537 | 181,000 |  |  | Cabinet Member: Cllr Chowen | |
| LS05 | Attendance at Horsham Museum and Visitor Information Centre | 83,482 | 90,531 | 67,200 |  |  | Cabinet Member: Cllr Chowen | Even better than last year's record year |

Service Area: Environmental Health: Annual Summary: 2015/16

There was a £93k underspend on the Budget. Some £40k of this was from salary savings. There was an increase in Primary Authority income as a result of a new agreement. The remaining surplus was from increased income mainly from licensing as a result of greater demand.

The Department won the national 'Primary Authority' of the year award for its work with the National Federation of Meat and Food Traders. The title was awarded by Better Regulation Delivery Office as an excellent example of a co-ordinated partnership supporting small businesses in compliance.

We were successful in our grant bid to the Government for a financial contribution towards the cost of leasing electric vehicles and installing charging points. We have taken up the offer for three vehicles and three charging points and these were delivered and installed by the end of March. This will not only save the Council money but will give us the opportunity to trial the use of electric vehicles within our fleet.

The Department delivered its Operational Plan and Food Safety and Health and Safety Plan.

96% of food safety inspections due have been completed on time.

90% of food businesses within the District have a Food Hygiene Rating score of 3 or more.

We delivered 11 Food Hygiene Courses

We have registered 129 new food businesses.

We dealt with 236 Infectious Disease notifications.

We dealt with 77 workplace accident notifications.

We have received 759 requests for service including:

- 3 Complaints about Caravan Sites
- 36 Complaints about Environmental Protection (air quality, contaminated land etc.)
- 65 Complaints about Food Businesses
- 148 Complaints about Housing Issues
- 36 Complaints about Health and Safety at Work
- 3 Complaint about Licensed Premises
- 197 Complaints about Noise
- 167 Complaints about Nuisances (smoke, smells, light etc.)
- 101 Complaints about Public Health Issues (filthy, verminous etc.)

We processed 257 Private Hire / Hackney Carriage drivers' licenses, 195 vehicle licenses and 52 Operators Licenses.

We have administered 114 charity street collections, 25 House to house collections and 98 lotteries.

We have issued 29 Table and Chair Permits, 23 Activity permits and 40 Busker Permits in Horsham Town.
 We have processed 50 new Premises licences, 89 Personal licences and 518 Temporary Events Notices under the Licensing Act.
 We issued 4 Street Trading Licenses.
 We issued 6 Skin Piercing Licenses.
 We issued 103 Animal Welfare Licenses

We have completed 98 Disabled Facilities Grants and spent £539k.

We have been consulted on 311 planning applications and 33 discharge of conditions applications.
 We inspected all 40 of the industrial processes within the District requiring Environmental Permits including the two major brick manufacturing plants.

109 stray dogs we taken to our kennels of which 85 were returned to their owners and 24 were rehomed. The new five contract for our stray dog collection and kennelling service commenced on 1st April 2015.

Administration of our Empty Property work has been brought in-house.

We have introduced the Tattoo Hygiene Rating Scheme and all four tattoo studios achieved the top four star rating.

We have signed our second Primary Authority Partnership Agreement with Jennie Marshal Foods. The Primary Authority scheme is a statutory scheme run by the Better Regulation Delivery Office. It enables businesses to form a partnership with a single Local Authority which then provides advice for all other Councils to take into account when carrying out food safety visits or dealing with complaints of non-compliance.

The annual Food Safety and Health & Safety Service Plan was agreed with Cabinet Member with Responsibility for Housing and Public Protection.

A new three year Gambling Policy was adopted by the Council.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 1,032 | (348) | 684 | 777 | (93) | 646 |

Service Area: Housing: Annual Summary: 2015/16

Bed and Breakfast expenditure has decreased over the past year, with homelessness prevention work keeping numbers of households in B&B low – 6 households at 31 March 2016. We are expecting an increase in this number as usual at the start of the new financial year. The acquisition of 17 new short stay temporary accommodation units (in 2016/17) in Horsham town centre will significantly reduce the number of households placed in B&B, thereby potentially reducing budgetary requirement.

The Council currently owns 63 units of short stay temporary accommodation and the maintenance and repair of these properties has now passed to the Council's appointed contractor, Scottish and Southern Electricity.

The Community Link Service continues to return a significant surplus, and the service is continuing to expand due to increasing referrals for alarms and new marketing strategies.

Nationally, homelessness decisions have increased in England by 52% over the period 2010/11 - 2014/15, with priority acceptances increasing by 31%. Horsham has bucked the trend and shown a reduction in both decisions and the number of priority acceptances. In 2010/11, 314 decisions were taken by the Council on those approaching as homeless and 135 households were accepted as in priority need and housed by the Council. The number of decisions has gradually fallen to 188 in 2015/16, with 72 households found to be in priority need and housed.

The Council places great emphasis on homelessness prevention and the issuing of robust, fair homeless decisions that withstand legal challenge.






150 affordable homes were delivered by the Council's partners during 2015/16: 96 for rent and 54 for shared ownership. New government initiatives have slowed down the supply of new build affordable homes as the Council's housing association partners have had to review their business plans and consider how they will deliver new homes. The Government has made it very clear that its aim is to promote and fund models of home ownership that will enable the maximum number of people to own their own home. The provision of affordable and social rented accommodation is no longer a priority. Therefore the Council's policy of collecting and spending Section 106 contributions for affordable housing is key to delivery. The Council made a grant of £1,350k to Saxon Weald for the provision of 20 homes for affordable rent at Alley Groves, Cowfold, and £2,900k for the acquisition of the flats for short stay temporary accommodation in the Bishopric, Horsham. Predicted spend includes funding for 7 rented homes in Christ's Hospital and 8 rented homes in Coldwaltham.




However 670 units of affordable housing have been granted planning permission, so at present the pipeline is still healthy.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 1,193 | (924) | 269 | 267 | 2 | 280 |

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|------|--|---------|---------|--------|---|--------------------------------|--|----------------------------|
| | | Value | Value | Target | Status | | | |
| HS09 | Housing: No. of Tenancy Deposit loans issued | 36 | 21 | |  | ↓ | Volumetric Cabinet Member: Cllr Circus | Balanced by issue of Bonds |
| HS17 | No of Homelessness Preventions | 149 | 122 | |  | ↓ | Volumetric Cabinet Member: Cllr Circus | |
| HS18 | No of households in temporary accommodation | 81 | 71 | |  | ↓ | Volumetric Average position Cabinet Member: Cllr Rogers | Low is good |
| HS19 | Of which no of households in B & B accommodation | 17 | 10 | |  | ↓ | Average position Cabinet Member: Cllr Circus | Low is good. |
| HS21 | No of households on the Housing Waiting list | 508 | 520 | |  | ↑ | Cabinet Member: Cllr Circus | |

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|--------|---|---------|---------|--------------|---|---|------------------------------|--------------------------------|
| | | Value | Value | Target | Status | | | |
| HS23 | Average time spent in B&B and Temporary accommodation - weeks | 36.26 | 37.89 | |  |  | Cabinet Member: Cllr Circus | Low is good |
| NI 155 | Number of affordable homes delivered (gross) | 245 | 150 | 80 over year | |  | Cabinet Member: Cllr Vickers | 353 completions due in 2016/17 |

Service Area: Parking Services: Annual Summary: 2015/16

The full financial year results for Parking Services identifies the strength of the changes made in the service which have decreased the net spend by 2.3% on the previous year despite a number of changes to the environment that have had a negative impact on our car park usage.

The main improvements have been within our Automatic Number Plate Recognition (ANPR) car parks especially Piries Place, and in our overall season ticket income.

The three main performance indicators highlight the increase in parking income. The usage figures are once again strong and go against the national trend of falling town centre figures.

Occupancy has remained relatively static over the last year and we are very close to target for the year. This is something that we will be focusing on increasing over the next financial year through initiatives and incentives.

This year we saw a number of external factors that could have dramatically impacted on our bottom line in parking services. In June 2015 the new John Lewis and Waitrose stores opened; moving the anchor tenant (Waitrose) out of Piries Place, and introducing an additional free non-council run car park in the centre of town – which increased the town centres car parking capacity by 12%. Despite this and the national trend of falling town centre footfall figures, we are seeing growth in our parking income. This is down to three main factors:

1. Introduction of ANPR in Piries Place.
2. Actively managing and selling season tickets.
3. Improved performance within our enforcement processes that have increased our on-street presence – ‘driving’ illegal parkers into our car parks.





This year there have also been a number of projects delivered, including:

1. Introduction of new car parks
2. Introduction of Sunday parking charges
3. New parking machines on-street for improved service delivery, monitoring and reliability.
4. New and improved agency agreement between HDC and WSCC for the delivery of Parking Enforcement.
5. Introduction of the new Online Smartpark account.
6. Increased and improved our debt collection processes for unpaid parking fines.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|--|---|
| 1,669 | (4001) | (2,332) | (2,190) | (142) | (2,265) |

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Note |
|-------|---|------------|------------|------------|---|---|---|------|
| | | Value | Value | Target | Status | | | |
| FS09 | Parking: Total Income | £3,299,395 | £3,495,155 | £3,216,495 |  |  | Cumulative Cabinet Member: Cllr Lindsay | |
| TS02a | Parking: Total paid car park users (excludes Season Ticket holders from 1.4.15) | new | 1,539,447 | 1,491,000 |  | n/a | Cabinet Member: Cllr Lindsay | |
| TS05 | Parking - Capacity (% full) | new | 59% | 60% |  | n/a | Cabinet Member: Cllr Lindsay | |

Service Area: Street Scene and Fleet : Annual Summary: 2015/16

The Cess Pit emptying service was decommissioned at the end of 2015/16 after an extensive review which mitigates further financial risk to the organisation. In addition to this the Clinical Waste Service was commissioned with Medisort under a West Sussex County Council Framework agreement showing a small operational saving as well as avoiding further capital expenditure for a specialist vehicle.

Transport – We are managing the main collections fleet far more effectively. Areas of concern around replacement of brake components and the cost of repair of the side loading vehicles and the four 12t fleet trucks. We saved a considerable amount on fuel through good resource deployment and in addition favourable prices remain although some creep in market price is taking place.

Street Scene and Fleet has performed well, managing to an overall position of £137k better than budget, despite staffing issues much of which is now resolved.

Reviews in service delivery continue with the combined services now in place where previously stand-alone service was the preferred methodology. We continue to seek best value on replacement parts for the main fleet by utilising other non-manufacturer components at around a 50% saving.

The newly created Adopt a Street coordinator post has proven invaluable helping create a volunteer base of over 800 people to date. In 2015/16 we revisited the management structure for Street Scene and have identified savings.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 2,870 | (131) | 2,739 | 2,876 | (137) | 2,703 |

Service Area: Waste and Recycling : Annual Summary: 2015/16

The service has generally performed well against all key financial measures. Income generation was better than budget for both garden waste (£48k) and commercial waste services (£33k). We have continued to control staffing costs and vehicle deployment has been managed more effectively. Domestic wheeled bin sales continue to perform above budget at £34k. This gives us a final position of £140k better than budget overall through a combination of increased revenue and careful use of resource.

We successfully re-modelled the Waste and Recycling Management Structure to deliver savings.

The garden waste service has performed well again with continued participation and revenues have increased while administration costs continue to reduce with more emphasis being placed on electronic payments and self -service.

The recycling rate has remained static. However the waste analysis showed target materials in the residual waste stream which we can tap into allowing us to improve matters. In addition to this, we started the Recycling Advisors programme which should see contamination rates drop and participation should increase .The overall programme funded by the DCLG has allowed us to develop a range of PR materials that been produced in conjunction with West Sussex County Council some of which has been shared with other Local Authorities.

We have started invaluable work with members to look at the future of the service particularly around how we meet the 50% recycling target for 2020. We now have a new mechanism for performance linked to recycling which will benefit those authorities who manage contamination effectively. The new “In Cab” technology planned for August 2016 will help towards this. Control measures are giving us a lower contamination rate of around 4.6% consistently which keeps us below the 6% target however our current collections system has a number of issues that can’t be improved upon.








There has been a slight increase in revenues from the trade waste service having improved our communications and marketing strategy. A Business and Commercial Waste Manager was appointed in March 2016 to help with this. We are now in early discussions with another district council with regards to provision of a more comprehensive commercial waste service having identified a market for the service.



Operationally we are still absorbing growth in housing numbers with some re- routing of rounds to balance workloads. Management of resources has been improved which has allowed us to fulfil our training programme which coupled with improvement in activity monitoring enabled us to accommodate a short notice HSE visit with in full confidence that we are more than compliant with rigorous programmes in place.

Budget:

| Gross spend (£000's) | Gross income (£000's) | Net Spend 2015/16 (£000's) [A] | Annual Budget 2015/16 (£000's) [B] | (Under) / Over against Budget (£000's) [A-B] | Net Spend 2014/15 for comparison (£000's) |
|----------------------|-----------------------|-----------------------------------|---------------------------------------|---|---|
| 3,416 | (3,306) | 110 | 250 | (140) | 158 |

Performance:

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|------|---|-------------------|-----------------|-------------------------|---|---|--|--|
| | | Value | Value | Target | Status | | | |
| OP14 | Acornplus recycling rate % (Tonnage) | 44.59% | 44.61% | 50% by 2020 (EU target) |  | = | High is good. Cabinet Member: Cllr Cornell | This needs to be considered in relation to the ratio of waste going to landfill and recycling. It is more desirable to reduce waste overall. Recycling levels are dropping nationally – wine bottles are lighter, fewer people read paper newspapers etc. |
| OP15 | Number of garden waste customers (households) | 30,868 | 31,485 | 28,500 |  |  | Cabinet Member: Cllr Cornell | |
| OP16 | Number of trade waste customers | 1,093 | 1,143 | 1,200 |  |  | Cabinet Member: Cllr Cornell | Manager appointed March 2016 |
| OP17 | Number of refuse, recycling and garden waste collections reported as missed | 253.4 (0.061%) | 268 (0.065%) | |  |  | Cabinet Member: Cllr Cornell | Low is good <i>Av Figure for months over year for all collections - waste (weekly), recycling (fortnightly) and garden</i> |

| Code | Short Name | 2014/15 | 2015/16 | | | Year on year performance arrow | Description | Notes |
|------|--------------------|----------|----------|----------|---|---|---------------------------------|-------------------------------|
| | | Value | Value | Target | Status | | | |
| | | | | | | | | <i>(optional fortnightly)</i> |
| FS20 | Trade Waste Income | £898,072 | £919,813 | £905,984 |  |  | Cabinet Member: Cllr Cornell | Manager appointed March 2016 |