


# 2018/19 Full Year Key Performance Indicators Report Dashboard **Final Draft 8/7/19**

42 KPI's

28 with a target (4 pending)


14 data only










Of the 28 KPI's with a target:

 64.2% (18/28)
  10.7% (3/28)
  3.5% (1/28)
 N/A  7.1%(2/28)
 4  14.2% (4/28) pending

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

KEY:

Volumetric Indicators 

 Volumetric indicator – more cases	 volumetric indicator – fewer cases
<u>Performance against target indicators</u>   	
 Improved over previous year	 worsened over previous year
 no change/not comparable	N/A  not applicable/not collected










# 2018/19 Full Year Key Performance Indicators Report

























Short Name	2017/18	2018/19			Year on year performance arrow	Description	End of year notes from service
	Value	Value	Target	Status			
<b>Technology Services</b>							
Number of self service (eform and web based) payments	54,725	57,289				Volumetric	A 4.6% increase in customer self-serve using the website. Excludes telephone payments
<b>Communications</b>							
% residents informed about services and benefits	100%	100%	100%		=	High is good	Every household in the District is informed about services and benefits through circulation of the Horsham News magazine. The magazine will be dropping from 3 editions per year in 2018/19 to 2 editions in 2019/20.
<b>Customer Services</b>							
Less than 5% of incoming calls abandoned	N/A	7%	5%		=		An increase in demand seen for Garden Waste and Parking disc renewals, together with lead up to Elections this year has seen a slight increase in number of abandoned calls. Temporary customer service staff employed to cover peak times.
Valid complaint decisions upheld by the LGSCO over the year	3	Annual letter from LGSCO expected in the summer 2019	5			Low is good	The Annual letter from LGSCO is expected in the summer 2019
Number of complaints received	154	196				Low is Good Volumetric	Excludes leisure centres. The Waste Services Changes project has been very successful and saved HDC around £1m, however the highest number of complaints have been due to Waste mainly due to the bedding in of the new service. This has now returned to acceptable levels

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							following the successful implementation of AWC. There has been an encouraging drop in complaints for both Revenues and Benefits and Development over the year.
<b>Development</b>							
Speed of <u>major</u> development (October 16 – September 18)	90.74% from 17/18 Q2 report	98.35%	>60%			High is good	Data is reported to the Dept of Housing, Community and Local Government (HCLG). This is the <b>final figure</b> – September 2018. Reporting well above target.
Speed of non-major development (October 16 – September 18)	91.16% from 17/18 Q2 report	96.75%	>70%			High is good	Incomplete data 17/18 so comparing to last recorded figure for that year
Quality of decisions – <u>majors</u> (April 16 – March 18)	0.63% from 17/18 Q3 report	0.71%	<10%			Low is good	Data is reported to HCLG. This is the <b>final figure</b> – December 2018. Reporting 9 month time lag for appeals to be decided. Well within margins.
Quality of decisions – non-majors (April 16 – March 18)	New indicator	1.47%	<10%			Low is good	Incomplete data 17/18 so comparing to last recorded figure for that year.
<b>Finance</b>							
% of invoices paid on time	96.47%	89.80%	95.00%			High is good	Finance is looking at ways in which a more automated process, including use of artificial intelligence, may speed up the payment of invoices in 2019/20.
<b>Housing &amp; Community Services</b>							
Homelessness: Decisions	183	103				Volumetric	Measurement of the number of decisions made by those that have presented as homeless over the quarter.
No of Homelessness Preventions	200	141				Volumetric	

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							To alleviate need by finding/preventing homelessness
No of households in temporary accommodation	1048	1269				Volumetric	Households' time spent in all forms of temporary accommodation has remained consistent but a renewed focus of supporting residents in temporary accommodation to consider appropriate privately rented accommodation will enable a small number to move on sooner
Of which no of households in B & B accommodation	201	325				Volumetric	
No of households on the Housing Waiting list	592	582				Volumetric	The average number of households on the housing register has remained consistent over the past four years. The housing initiatives with Registered providers and the Council's proposal to set up a housing company should support the reduction of households on the waiting list.
Number of affordable homes delivered (gross)	249	Available December 2019	100			High is good	This relates to the total supply of social rent housing and intermediate housing as set out in Planning Policy Statement 3 (PPS3) Data from the Annual Monitoring Report is published in December 2019
<b>LGSS</b>							
Right Time: Combined Speed of processing for new claims and changes of circumstances	N/A	12.52	14			Low is Good	Data provided by LGSS
Quality Assurance: Payments made in error	N/A	0.3%	0.4%			Low is Good	Data provided by LGSS.
Collection: Council Tax	N/A	99.41%	98.83%			High is good	Data provided by LGSS.
Collection: NNDR Collection (Business Rates)	N/A	96.33%	97.47%			High is good	Data provided by LGSS. The dip in performance relates to two late notice changes, made by the VOA.
Business Rates: Rateable Value	£112,845,462	£112,064,333				Volumetric	The Rateable Value (RV) fell by £0.78m in 2018/19. This follows a

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							£1.16m reduction in RV in 2017/18. Several large office buildings including Park North and North Street have been converted to residential. Some sites have been removed from the RV list as they are under development such as Piries Place and the Lidl site will come back onto the listing in due course.
<b>Leisure &amp; Culture</b>							
Attendance at Sports Centres	1,057,591	1,084,362	1,058,617			High is good	Figures now include attendance at the Bridge which opened at the end of 2018.
Swimming attendances	444,932	444,199	444,932			High is good	Attendances remain consistent.
Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	173,462	190,450	173,462			High is good	Horsham District Year of Culture has increased attendances significantly over the last quarter of 2018/19. (Dec-March)
Total attendance at Horsham Museum and Visitor Information Centre	100,405	98,372	92,125			High is good	Museum attendances are showing similar levels to the record year 17/18. The exhibitions are attracting steady numbers and new audiences visiting the museum
Total hours of voluntary support for Community & Culture Services	58,004	60,000	60,000		=	High is good	Hours given by volunteers in support of directly delivered Community and Culture services equates to a value 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

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							additional value through services delivered by independent voluntary groups
<b>Strategic Planning</b>							
Net additional homes provided	1125	Available December 2019	800			High is good	Data from Annual Monitoring Report published December 2019 (Statutory return) Indicator measures the net increase in all types of dwelling stock over one year.
<b>Waste &amp; Recycling</b>							
Recycling rate % (Tonnage)	N/A	54.51%	48%		=	High is good	Revised KPI for 18/19 Note that 2020 European Target is 50%, which HDC has already exceeded
Number of refuse, recycling and garden waste collections reported as missed	431.66	303			↓	Volumetric	
Quality of recycling - % contamination rate	7.37%	7.7%	9%		↑	Low is Good	Contamination rate remains well below target, this has been helped by ongoing contamination awareness project
No. of fly tipping incidents	792	1,018			↑	Volumetric	A new dedicated Enforcement Officer post has been created to investigate and deal with environmental crimes.
No. of fly tipping enforcement notices	18	283			↑	Volumetric	This has resulted in an increase in the number of enforcement notices being issued.
<b>Legal</b>							
Number of FOI requests received	930	1023			↑	Volumetric	Freedom of Information/EIR requests have continued to increase in number to over a 1,000 a year (which works out as nearly 5 per working day), however, performance has been maintained with a 93% compliance rate - completion within 20 working

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% of FOI requests responded to within 20 days	95%	93%	85%				days. Increase of 10% over previous year. In 2014/15 628 were received. Over the four years there has been an increase of 62.8%.
<b>Human Resources</b>							
Total sickness (excluding leavers sickness)	6.84	6.51	8			Low is good	Remains consistent.
<b>Parking</b>							
Town Centre Parking - utilisation (% full)	Not available	62%	50%			High is good	2017/18 data was unavailable due to technical difficulties at Swan Walk at the time
Utilisation in peak hours – Swan Walk	N/A	75%				Volumetric	New KPI for 18/19
Utilisation in peak hours – Forum	N/A	80%				Volumetric	New KPI for 18/19
<b>Property &amp; Facilities</b>							
Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.20%	99.78%	95%			High is good	Occupancy figure of 99.78% for 2018/2019 based upon 4 voids.
Income from HDC owned and managed commercial and industrial estate space	£3,629,000	£4,251,747	£3,783,220				Rent review has resulted in an increase income and back rent. New properties have also been purchased.
Commercial property return on investment	7.3%	8.25%	6%				Continues to be above target.