

# 2017/18 Full Year Key Performance Indicators Report Dashboard

## Appendix A(ii)



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69% (24/35) 11% (4/35) 20% (7/35) 2 KPIs reporting later in the year

15 improved over year 16 reduced performance = 4 no change

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

KEY:

<u>Volumetric Indicators</u>	
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

















# 2017/18 Full Year Key Performance Indicators Report






















## Description 2017/18 KEY PERFORMANCE INDICATORS

Code	Short Name	2016/17	2017/18			Year on year performance arrow	Cabinet Member during year	Notes
		Value	Value	Target	Status			
BT1	Number of self service (eform and web based) payments	44,615	54,725			↑	Cabinet Member: Cllr Dawe	A 22% increase in customer self serve using the website. Excludes telephone payments
CC05	No of followers of @HorshamDC Twitter feed (not including Twitter feeds for The Capitol, Piazza Italia, etc.)	5,237	6,001	5,957		↑	Cabinet Member: Cllr Dawe	14.5% increase in number of followers over the year
CD19	Total hours of voluntary support for Community & Culture Services	51,896	58,004	50,000		↑	Cabinet Member: Cllr Youtan	Hours given by volunteers in support of directly delivered Community and Culture services equates to a value approaching £600k. 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)
CS01	Contact Centre: % of incoming calls answered within 20 seconds	96.9%	95.5%	93%		↓	Cabinet Member: Cllr Dawe	High level of performance maintained during a very busy period due to the change to AWC, Garden Waste and Parking renewals.
CS04	Valid complaint decisions upheld by the LGO over the year	2	Awaited				Cabinet Member: Cllr Dawe	The Annual letter from LGSCO is expected in July 2018
DM07	Planning appeals - number of cost awards	2	2	0		=	Cabinet Member: Cllr Vickers	Reduction in the amount of appeals heard by Hearing and Public Inquiry which demonstrates the Council's robust five year housing land supply position. This reduction is also

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								reflected in the costs associated with specialist advice, consultant fees and costs awarded by PINS. This has resulted in lower appeal cost cases being awarded since 2015/16 (11 cases) 2017/18 – 2 cases Springlands Barn and Park House North
DM09	Percentage of planning appeals allowed	32.5%	33.63%	30%			<b>Low is good</b> Cabinet Member: Cllr Vickers	Appeal decisions are reviewed to ensure we learn from them and a number of step changes have been made in our approach to certain application types to ensure we are consistent with appeal decisions.
DM17	Processing of planning applications: Minor applications (or subject to voluntary extension)	80.36%	97.05%	65%			Cabinet Member: Cllr Vickers	Service and performance remains high. The Department considered over 3170 applications within this period.  Strong performance across the process
DM18	Processing of planning applications: Other applications (or subject to voluntary extension)	91.83%	97.63%	80%			Cabinet Member: Cllr Vickers	
DM19	% Major planning applications determined under 13 weeks or subject to voluntary extension	94.74%	100%	80%			Cabinet Member: Cllr Vickers	
DM20	Number of major planning applications determined subject to voluntary extension	47	45				Volumetric Cabinet Member: Cllr Vickers	
DM22	Planning appeals – adverse costs awarded - committee overturns £	£85,595	£20,308				Volumetric Cabinet Member: Cllr Vickers	3 cases
FS01	Planning: Fee income	£1,269,880	£929,000	£1,200,000			Cumulative Cabinet Member: Cllr Vickers	The previous year saw a significant payment relating to the North Horsham planning application and a number of amendments to major schemes which were permitted when the Council did not have a 5 year housing land supply. The Government delayed the 20% fee increase until after the summer recess 2017 which affects full year budget. Application and pre-application income will be closely monitored and CIL income.














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FS02	Local Land Charges: Fee income	£276,123	£249,217	£235,000			Cumulative Cabinet Member: Cllr Vickers	
FS07	% of invoices paid on time	97.19%	96.47%	96%			Cabinet Member: Cllr Donnelly	This indicator measures undisputed invoices paid against mutually agreed terms, or against 30 day standard. A new FMS system introduced mid year and some reduction in performance during transition but final quarter at 97.83%
FS07a	% of invoices paid within 10 days	83.97%	79.07%	75%			Cabinet Member: Cllr Donnelly	A new FMS system introduced mid year and some reduction in performance during transition but final quarter at 81.39%
FS09	Parking: Total Income	£3,627,032	£3,946,261	£3,726,064			Cumulative Cabinet Member: Cllr Lindsay	The first full year of the newly introduced rural car park charges has contributed to the strong financial outturn
FS13	Business Rates: Rateable Value 2010 listing	£104,020,729	£101,945,419				Cabinet Member: Cllr Donnelly	The 2017 listing and 2010 listings have been significantly affected by redevelopments where large buildings have been demolished. Some of these will come back on to the list once redeveloped, but some are being developed for housing.
	Business Rates: Rateable Value 2017 listing	£114,004,262	£112,845,462					
FS20	Trade Waste Income	£1,000,667	£1,177,717	£1,052,885			Cumulative Cabinet Member: Cllr Circus	
HS01b	Homelessness: Decisions	191	183				Volumetric Cabinet Member: Cllr Rowbottom	Confirmed homelessness approaches
HS17	No. of Homelessness Preventions	205	200				Cabinet Member: Cllr Rowbottom	To alleviate homelessness need by finding/preventing homelessness

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HS18	No. of households in temporary accommodation	83	87.5				Low is Good Average monthly Cabinet Member: Cllr Rowbottom	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.
HS19	Of which no. of households in B & B accommodation	20	17				Low is Good Cabinet Member: Cllr Rowbottom	
HS21	No. of households on the Housing Waiting list	656	592				Low is Good Cabinet Member: Cllr Rowbottom	
LS01a	Attendance at Sports Centres	999,335	1,057,591	999,335			Cabinet Member: Cllr Chowen	Almost 6% increase in attendance
LS01b	Swimming attendances	412,293	444,932	412,293			Cabinet Member: Cllr Chowen	Almost 8% increase in attendance
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	184,112	173,462	184,112			Cabinet Member: Cllr Chowen	142,898 attended films or live performance. This was a small reduction on 2017/18. The reduction relates solely to film attendances and reflects a year in which there was a general absence of blockbuster films and in which there were few strong national releases until after Christmas.
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	92,125	100,405	92,125			Cabinet Member: Cllr Chowen	A 9% increase on 2016/17 and another record year. Visitor numbers have now increased by 51% in the last 8 years. The exhibition by international fashion brand 'Irregular Choice' attracted significant numbers and saw a new audience visit the museum.
NI 154	Net additional homes provided	795	Not available until Dec 18			n/a	Cabinet Member: Cllr Vickers	The number of CT properties increased by 1981 over the year. 2017/18 data published Dec 18.
NI 155	Number of affordable homes delivered (gross)	224	249				Cabinet Member: Cllr Vickers	Increase against last 5 years figures

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OP14	Recycling rate % (Tonnage) [2020 European Target is 50%]	46.97%	Forecast 47%	48%		=	High is Good. Cabinet Member: Cllr Circus	A short term fall in quality of recycling following the introduction of rear loading fortnightly collection was expected. Despite this the average over the year has been maintained. Defra final figures are reported at the end of the calendar year.
OP15	Number of garden waste customers (households)	31,796	32,283	31,000			Cabinet Member: Cllr Circus	
OP17	Number of refuse, recycling and garden waste collections reported as missed	266.33	431.66				Low is Good Cabinet Member: Cllr Circus	
OP19	Quality of recycling - % contamination rate	5.07%	7.37%	6%			Low is Good Cabinet Member: Cllr Circus	Indicative rate determined by random sample. A short term increase was expected. This will be mitigated by the contamination awareness project. Showing improvement @5.5% for April 2018
PP08	Number of FOI requests received	841	930				Cabinet Member: Cllr Dawe	Increase of 10.5% over previous year. In 2014/15 628 were received. Over the three years there has been an increase of 48%.
PP09	% of FOI requests responded to within 20 days	95%	95%	85%		=	Cabinet Member: Cllr Dawe	
PP10	Number of complaints received	195	183				Low is Good Cabinet Member: Cllr Dawe	Excludes leisure centres. Decrease of 6% over previous year. The number of compliments received and recorded (590) have increased by 26%
PS05a	Percentage Staff turnover	11.79%	20.24%	12.5%			SLT	Unplanned turnover was just below 10% and within target range. Overall turnover was highest for many years (94 leavers), mainly due to restructuring and TUPE out of Census ICT and Audit staff. For 18/19 only unplanned turnover will be reported.

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PS11c	Total sickness (excluding leavers sickness) Av days per person	6.99	6.84	8			Low is Good SLT	Sickness absence has fallen for the 4th year to stand comfortably below the target. The staff well-being offer was further improved, including 100+ flu jabs. Short term = 1.96 Long term = 4.88
R05	% of Council Tax collected in year	98.74%	98.83%	98.8%			Cabinet Member: Cllr Donnelly	The last year of Census with uncertainty for employees, it was encouraging to see improvement which is down to the dedication of the staff.
R06	Percentage of Non-domestic Rates collected in year	97.46%	97.47%	98%			Cabinet Member: Cllr Donnelly	
R09a	HB -Speed of processing - new HB claims	19	21	18			Cabinet Member: Cllr Donnelly	The Census Joint Committee December 2017, instructed the service to focus on quality and some loss of speed as a consequence. The upside reduce the losses of subsidy for 16/17 year. LGSS to be the new supplier from July 2018.
R09b	CTB - Speed of processing - new CTB claims	21	23	20			Cabinet Member: Cllr Donnelly	
R10a	HB - Speed of processing - changes of circumstances for HB claims	8.5	10	10			Cabinet Member: Cllr Donnelly	
R10b	CTB- Speed of processing - changes of circumstances for CTB claims	9.25	9.67	10			Cabinet Member: Cllr Donnelly	
SP04	% coverage Neighbourhood Plans in progress	90%	80%	90%			Annual Cabinet Member: Cllr Vickers	Previously 90% but Steyning, Wiston, Ashurst and Bramber (SWAB) have formally de-clustered as a group. The changing requirements for neighbourhood planning continue to be challenging, particular the level of evidence required to support NPs. This has slowed the preparation of some of the more complex NPs.

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SSC9a	No. of fly tipping incidents	734	792				Cabinet Member: Cllr Circus	A new dedicated Enforcement Officer post to investigate and deal with environmental crimes. Correspondingly, this has meant an increase in the number of enforcement notices being issued. A successful prosecution for fly tipping has been achieved. The team are also receiving further training in enforcement.
SSC9b	No. of fly tipping enforcement notices	3	18				Cabinet Member: Cllr Circus	
TS02a	Parking: Total paid car park users (excludes Season Ticket holders from 1.4.15)	1,677,872	1,620,838	1,491,000			Cabinet Member: Cllr Lindsay	
TS05	Town Centre Parking - utilisation (% full)	53%	Not available	50%			Cabinet Member: Cllr Lindsay	Unable to provide data as a result of power outages and Technical issues at Swan Walk and Piries Place
TS07	Rural Car parking strategy, including car park discs	n/a	£369,468			n/a	Cumulative Cabinet Member: Cllr Lindsay	Introduction of Parking discs and rural charging
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.65%	99.2%	95%			Cabinet Member: Cllr Donnelly	One void at Oakhurst Business Park
VE01b	Income from HDC owned and managed commercial and industrial estate space	£2,934,530	£3,629,000	£2,913,590			Cabinet Member: Cllr Donnelly	
VE10	Commercial property return on investment	8.26%	7.3%	6%			Cabinet Member: Cllr Donnelly	