

2018/19 Full Year Key Performance Indicators Report Dashboard

41 KPI's

27 with a target (4 pending)

14 data only

Of the 27 KPI's with a target:

 70% (19/27)  11% (3/27)  4% (1/27) **4 (15%) 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

Performance against target indicators







Improved over previous year




















worsened over previous year






= no change/not comparable

N/A not applicable/not collected








Short Name	2017/18	2018/19			Year on year performance arrow	Description	End of year notes from service
	Value	Value	Target	Status			
Technology Services							
Number of self service (eform and web based) payments	54,725	57,289				Volumetric Cabinet Member: Cllr Dawe	A 4.6% increase in customer self-serve using the website. Excludes telephone payments
Communications							
% 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.
Customer Services							
Less than 5% of incoming calls abandoned	N/A	7%	5%		=		It is disappointing to not meet the under 5% abandon rate target for 2018/19. Performance suggests that we achieve and exceed the expectation for 6 months each year but struggle in Quarters 1 & 4. This is due to the huge increase in demand seen for Garden Waste and Parking disc renewals, together with two Elections this year. This is despite temporary customer service staff employed to cover peak times. Combined with the increase in demand seen for our reception team from annual Council Tax billing (also at the same time of year) makes it difficult to reach the target.
Valid complaint decisions upheld by the LGSCO over the year	3	Annual letter from LGSCO expected in July 2019	5			Low is good Cabinet Member: Cllr Dawe	Pending The Annual letter from LGSCO is expected in July 2019












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Number of complaints received	154	196				Low is Good Cabinet Member: Cllr Dawe	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 – particularly missed bins. This is now returning return to acceptable levels following the successful implementation of AWC. There has been an encouraging drop in complaints for both Revenues and Benefits and Development over the year.
Development							
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 final figure – 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 final figure – 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.
Finance							
% of invoices paid on time	96.47%	89.80%	95.00%			High is good Cabinet Member: Cllr Donnelly	The percentage of invoices paid within 30 days fell below target in 2018/19. The Council is encouraging all budget holders who are responsible for the authorisation of the invoices, to check and authorise them earlier. Finance is also looking at ways in which a more automated process, including use of

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							artificial intelligence, might speed up the payment of invoices in 2019/20. This might also free up more time to help 'unstick' those invoices that are approaching the 30-day period
Housing & Community's							
Homelessness: Decisions	183	103			↓	Volumetric Cabinet Member: Cllr Youtan	Measurement of the number of decisions made of those that have presented as homeless over the quarter. Confirmed homelessness approaches
No of Homelessness Preventions	200	141			↓	Volumetric Cabinet Member: Cllr Youtan	To alleviate need by finding/preventing homelessness
No of households in temporary accommodation	1048	1269			↑	Volumetric Cabinet Member: Cllr Youtan	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 Cabinet Member: Cllr Youtan	
No of households on the Housing Waiting list	592	582			↓	Volumetric Cabinet Member: Cllr Rowbottom	Figure peaked in 2017/18, but has remained relatively stable over recent years, despite increases in temporary housing provision. Horsham District Homes – to build affordable homes for rent – has been set up to contribute to reducing the number on the list.
Number of affordable homes delivered (gross)	249	Available December 2019	100			High is good Cabinet Member: Cllr Vickers	Pending 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

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LGSS							
Right Time: Combined Speed of processing for new claims and changes of circumstances	N/A	Unavailable				Low is Good	Pending Data provided by LGSS. The service is unable to provide an accurate YTD performance for the combined speed of process HB, this is due to an on-going system problem which is preventing access to the SHBE data being returned to the DWP. Our suppliers (Capita) are still working on a resolution for this and a full update will be provided as soon as this is resolved.
Quality Assurance: Payments made in error	N/A	0.3%	0.4%		=	Low is Good	Data provided by LGSS.
Collection: Council Tax	N/A	99.72%	98.83%		=	High is good	Data provided by LGSS.
Collection: NNDR Collection (Business Rates)	N/A	96.76%	97.47%		=	High is good	Data provided by LGSS. Unfortunately, this dip in performance relates to two late notice changes, made by the VOA. These changes led to a 1.25% reduction in the collection rate, and so without these changes the service would have exceeded the collection rate at 98.01%.
Business Rates: Rateable Value	£112,845,462	£112,064,333				Volumetric Cabinet Member: Cllr Donnelly	The Rateable Value (RV) fell by £0.78m in 2018/19. This follows a £1.16m reduction in RV in 2017/18. In the past two years, the redevelopment of several large buildings including Piries Place, Park North and North Point, and Foundry lane (removal of buildings at the new Lidl's site) have come off the RV list. Some sites will come back onto the listing in due course, some are being turned into housing and so will not come back on.

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Leisure & Culture							
Attendance at Sports Centres	1,057,591	1,084,362	1,058,617			High is good Cabinet Member: Cllr Chowen	Throughput higher due to data received from the Bridge - approx 5-10K. Currently excluding Rockwood data, Target met without this.
Swimming attendances	444,932	444,199	444,932			High is good Cabinet Member: Cllr Chowen	Attendances remain fairly consistent
Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	173,462	190,450	173,462			High is good Cabinet Member: Cllr Chowen	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 Cabinet Member: Cllr Chowen	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 Cabinet Member: Cllr Youtan	NOTE: current figure is an estimate awaiting confirmation of actual figure but is likely to be this figure or higher. 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 additional value through services delivered by independent voluntary groups)

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Strategic Planning							
Net additional homes provided	1125	Available December 2019	800			High is good Cabinet Member: Cllr Vickers	Pending Data from Annual Monitoring Report published December 2019 (Statutory return) Indicator measures the net increase in all types of dwelling stock over one year.
Waste & Recycling							
Recycling rate % (Tonnage)	N/A	54.51%	48%		=	High is good Cabinet Member: Cllr Circus	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 Cabinet Member: Cllr Circus	
Quality of recycling - % contamination rate	7.37%	7.7%	9%		↑	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
No. of fly tipping incidents	792	1,018			↑	Cabinet Member: Cllr Circus	A new dedicated Enforcement Officer post has been creative to investigate and deal with environmental crimes.
No. of fly tipping enforcement notices	18	283			↑	Cabinet Member: Cllr Circus	This has resulted in an increase in the number of enforcement notices being issued.
Legal							
Number of FOI requests received	930	1023			↑	Volumetric Cabinet Member: Cllr Dawe	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 days.
% of FOI requests responded to within 20 days	95%	93%	85%		↓	Cabinet Member: Cllr Dawe	Increase of 10% over previous year. In 2014/15 628 were received. Over the four years there has been an increase of 62.8%.

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Human Resources							
Total sickness (excluding leavers sickness)	6.84	6.51	8			Low is good SLT	
Parking							
Town Centre Parking - utilisation (% full)	Not available	62%	50%		=	Cabinet Member: Cllr Lindsay	2017/18 data was unavailable due to technical difficulties at Swan Walk at the time
Utilisation in peak hours – Swan Walk	N/A	75%			=	Cabinet Member: Cllr Lindsay	New KPI for 18/19
Utilisation in peak hours – Forum	N/A	80%			=	Cabinet Member: Cllr Lindsay	New KPI for 18/19
Property & Facilities							
Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.20%	99.78%	95%			Cabinet Member: Cllr Donnelly	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			Cabinet Member: Cllr Donnelly	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%			High is good Cabinet Member: Cllr Donnelly	