




2019/20 Full Year Key Performance Indicators Report Dashboard

33 KPIs

19 with a target

14 Data only

Of the 19 KPI's with a target:


 63.2% (12/19)  21 % (4/19)  15.8 % (3/19)

Data only compared with last year

Improvement 64.3% (9/14) **Same or near** 7.2% (1/14) **Improvements needed** 28.5% (4/19)

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

2019/20 Full Year Key Performance Indicators Report

| Short Name | 2018/19 | 2019/20 | | | 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 | 57,731 | 78,299 | |  |  | Volumetric | A Tech and Digital programme has been ongoing to improve the way customers can access services and make payment online. 36% increase in online payments |
| Customer Services | | | | | | | |
| Less than 5% of incoming calls abandoned | 7% | 5.63% | 5% |  |  | Performance | Processes have been put in place to try and make sure that there are increased staffing at busier times and improvements to self-service means that although still not reaching target there has been a marked improvement from last year. |
| Development | | | | | | | |
| Speed of <u>major</u> development (October 16 – September 18) | 98.35% | 100% | 60% |  |  | High is good | Data is reported to the Dept of Housing, Community and Local Government (DCLG). Indicator covers a two year period. This is the last reporting period for this KPI Finished at end of Q2 Sept 2019 |
| Speed of non-major development (October 16 – September 18) | 96.75% | 97.1% | 70% |  |  | High is good | |
| Quality of decisions – <u>majors</u> (April 17 – March 19) | 1.47% | 0% | 0% |  |  | Low is good | |
| Quality of decisions – non-majors (April 16 – March 18) | 0.71% | 0.91% | 0% |  |  | Low is good | |
| Finance | | | | | | | |
| % of invoices paid on time | 89.80% | 90.70% | 95.00% |  |  | High is good | Improvements to process continue to be made towards reaching target. Two issues outside our control are having a disproportionate impact on figures: 1. When a query is raised on utilities for one of our properties, they are all logged as a late payment - a solution is being sought |

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| | | | | | | | 2. The way our Auditors are paid through a third party can sometimes cause a delay. |
| Business Rates: Rateable Value | £112,064,333 | £112,200,045 | |  | Business Rates: Rateable Value | | Measure of economic/business moves to the area. A fall in reporting may indicate movement away from the area or business deaths. Small increase over 2018/19, sites which were under development are now coming back on stream. |
| Housing & Community Services | | | | | | | |
| Homelessness: Decisions | 103 | 138 | |  |  | Volumetric | Measurement of the number of decisions in respect of those that have presented as homeless. |
| No of Homelessness Preventions | 141 | 259 | |  |  | Volumetric | The focus is on preventing homelessness for those in need. |
| No of households in temporary accommodation | 1269 | 1404 | |  |  | Volumetric | The need to place households that fall into priority need into all forms of temporary accommodation has increased and LHA rates not matching private rented accommodation rents is hindering some households moving on. There are renewed efforts to move households on sooner. |
| Of which no of households in B & B accommodation | 325 | 248 | |  |  | Volumetric | As above |
| No of households on the Housing Waiting list | 609 | 617 | |  |  | Volumetric | Average over the year |
| LGSS | | | | | | | |
| Right Time: Combined Speed of processing for new claims and changes of circumstances (in days) | 13.32 | 7.71 | 11 |  |  | Low is Good | This is a measure of the average time it takes over the year to process a new claim or a change in circumstance of an existing claimant. There has been significant improvement since last year. |
| Quality Assurance: Payments made in error | 0.3% | 0.17% | 0.4% |  |  | Low is Good | This is reported as the average over the year. There has been significant improvement since last year. |

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| Collection: Council Tax | 99.72% | 98.16% | 98.8% |  |  | High is good | Reduction over previous year, Data is currently under review to determine impacts of Covid 19, a change in calculation methodology and other factors. |
| Collection: NNDR Collection (Business Rates) | 96.76% | 97.56% | 98.8% |  |  | High is good | Improvement on 2018/19, Data is currently under review to determine impacts of Covid 19, a change in calculation methodology and other factors. |
| Leisure & Culture | | | | | | | |
| Attendance at Sports Centres | 1,053,209 | 856,561 | 1,053,209 |  |  | High is good | Covid 19 Lockdown in March had an impact on figures |
| Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users | 190,450 | 174,838 | 190,450 |  |  | High is good | Covid 19 Lockdown in March had an impact on figures |
| Total attendance at Horsham Museum and Visitor Information Centre | 98,372 | 101,994 | 98,372 |  |  | High is good | Improvement over previous year, prior to Museum closure in March. |
| Waste & Recycling | | | | | | | |
| Recycling rate % (Tonnage) | 54.51% | 57.36% (Q1,2,3 only) | 48% |  |  | High is good | Average % only includes up to Dec 19 - waiting for data from our sources. Covid-19 related |
| Number of refuse, recycling and garden waste collections agreed as missed | 303 | 90 | |  |  | Volumetric | Average number of bins missed per month. Figures now reflect the number of confirmed missed bins compared to the number of calls reporting a missed bin. Approx 99.975% of bins are collected every month. |
| Quality of recycling - % contamination rate | 7.69% | 10.3% | 8% |  |  | Low is Good | The contamination rate has increased significantly here and across West Sussex, predominately due to wet paper and food contamination. We have produced a contamination recovery plan to address this and are working closely with our WSx partners and the associated comms group. |
| No. of fly tipping incidents | 1,018 | 1,064 | |  |  | Volumetric | An exceptionally large number of notices were issued in 2018/19 catching up on a backlog. In 2019/20 increased enforcement activity against |

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| No. of fly tipping enforcement notices | 339 | 112 | | | | Volumetric | more complex cases - waste hauliers for waste escaping from vehicles and waste businesses illegally tipping waste collected from multiple tradespeople. |
| Legal | | | | | | | |
| Number of FOI requests received | 255 | 223 | | | | Volumetric | While the number of FOI's has reduced, it does take a significant amount of officer time to respond to FOI enquiries |
| % of FOI requests responded to within 20 days | 93.25% | 95.75% | 85% | | | High is good | |
| Number of complaints received | 233 | 263 | | | | Volumetric | Predominately Waste and Development Management of which 63 were upheld. |
| Human Resources | | | | | | | |
| Total sickness (excluding leavers sickness) | 6.68 | 6.47 | 7 | | | Low is good | Total sickness in days has improved and continues to remain below target |
| Parking | | | | | | | |
| Utilisation in peak hours – Swan Walk | 75.42% | 81.25% Full year not available | | | | Volumetric | 81.25% covers quarters 1, 2 and 3 a significant improvement on 2018/19. The implementation of a new parking system which will provide these reports has been delayed due to Covid-19. Significant reduction in usage in March. |
| Utilisation in peak hours – Forum | 80% | 84.75% Full year not available | | | | Volumetric | Data available for quarters 1-3 only averages 84.75%. Q4 reporting delayed as above. Significant reduction in usage in March. |
| Property & Facilities | | | | | | | |
| Percentage of total HDC owned and managed commercial and industrial estate space occupied | 99.78% | 99.15% | 95% | | | High is good | Occupancy figure of 99.60 for April 2020 based on two voids: - St Peter's Hall - Unit 14 Lintot Square |
| Income from HDC owned and managed commercial and industrial estate space | £4,251,747 | £4,039,339 | £3,957,660 | | | High is good | Miscellaneous Rents for Q4 2019/20 is £4,039,339 versus £3,957,660 budgeted. Data taken from T1- all figures under the miscellaneous rents |

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| | | | | | | | code in the Property and Facilities Budget. |
| Strategic Planning | | | | | | | |
| Net additional homes provided | 1368 | Available end of 2020 | 800 | | | High is good | Data from Annual Monitoring Report published December 2020 (Statutory return) Indicator measures the net increase in all types of dwelling stock over one year. |