

2020/21 Quarter 1 Key Performance Indicators Report



DRAFT

33 KPI's

21 with a target

12 data only

Of the 21 KPI's with a target:

 62% (13/21)  9.5% (2/21)  28.5% (6/21)

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 Quarter 1 performance is compared to previous year's Quarter 1 performance and not the target figure

SLT Monitoring Report Q1 2020 2021

Generated on: 27 August 2020

Code	Short Name	Q1 2019/20	Q1 2020/21			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments (% change year on year for year 2)	11,394	10,807		 	
CS03	Less than 5% of incoming calls abandoned	6%	11.35%	5%	 	An increase of calls abandoned occurred during the COVID-19 lockdown. This was because there was an initial increase in calls at a time when our telephone system did not allow working from home and several team members were shielded or COVID-vulnerable and could not attend the office. In August we moved to a telephone system that does allow home working
FS07	% of invoices paid on time	86.90%	90.10%	95.00%	 	
FS09c	Parking Combined Total Income	£988,451	£0	£988,451	 	Awaiting confirmation of final income. Amount greatly reduced to the closing of Carparks for most of Quarter 1 due to Covid-19.
FS13	Business Rates: Rateable Value	£112,085,628	£114,261,798		 	
HS01b	Homelessness: Decisions	40	24		 	
HS17	No of Homelessness Preventions	66	27		 	
HS18	No of households in temporary accommodation	106	129		 	
HS19	Of which no of households in B & B accommodation	22	25		 	
HS21	No of households on the Housing Waiting list	577	730		 	

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LS01a	Attendance at Sports Centres	285,770	0	285,770	 	All leisure centres were closed due to government instructions re Covid. Negotiations with PL have a successful outcome and all four leisure centres on the PL contract were opened on 17 August with social distancing etc in place. Attendance figures are being monitored on a monthly basis.
LS03	Attendance at The Capitol (Cinema, Theatre & Hire)	39,136	0	39,136	 	The Capitol was closed due to government instructions re Covid. It re-opened for film only on 17 July. Live performances are now able to go ahead. Social distancing restrictions do mean that many performances are not financially viable. The operation at The Capitol has been restructured to reduce staffing costs. Ticket sales will be reviewed by SLT and Cabinet Lead at the end of September.
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	22,819	0	19,134	 	The Museum remains closed until mid 2021. The charm of the building means that it is difficult to ensure social distancing for visitors. We are using this time as an opportunity to refresh and modernise the offer.
OP14a	Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	58.91%	59.87%	48%	 	
OP17	Number of refuse, recycling and garden waste collections reported as missed	80	301		 	Numbers were high at the start of lockdown but during May and June figures have started to come down to normal levels. Some of the customer enquiries may have been registered via the online system and then again by phone and passed to the depot for a decision. Some of them may have been accepted erroneously however further report filtering is required to establish this and other associated factors

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OP19	Quality of recycling - % contamination rate	8.97%	6.94%	8%	 	
PP08	Number of FOI requests received	203	154		 	
PP09	% of FOI requests responded to within 20 days	96%	97%	85%	 	
PP10	Number of complaints received	74	40		 	
PS11c	Total sickness (excluding leavers sickness)	6.68	6.19	7	 	
SSC9a	No. of fly tipping incidents	255	415		 	Quarter one saw increases in fly-tipping incidents across the Horsham district and West Sussex. It is understood that the introduction of lockdown due to covid-19 which has led to home DIY projects in addition to the HWRS closures have been contributing factors to the increase. HDC has responded to this increase with additional communications campaigns to remind offenders that HDC are still active in seeking prosecutions for Fly-tipping as well as additional camera traps and signage at fly-tipping hot spots. HDC are also exploring joined-up working practices with both Sussex Police and the West Sussex Waste Partnership.
SSC9b	No. of fly tipping enforcement notices	41	8		 	8 initial letters sent in the quarter. Many of the incidents are now related to low level crime with those involved looking to avoid detection. The materials contain little in the way of viable documentary evidence and our use of camera surveillance has limited impact given the size of the district when considered against the methods of fly tipping now being employed which in some cases sees material discharged onto the road whilst the

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							tipping vehicle is still moving . A more robust surveillance system may help with more cameras deployed combined with improved intelligence between partnership agencies and some improved internal processes.
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.28%	99.56%	95%			Occupancy figure of 99.34% for July 2020 based on two voids: - St Peter's Hall - Unit 8 Blatchford Close - Unit 14 Lintot Square - Unit 21 Lintot Square
VE01b	Income from HDC owned and managed commercial and industrial estate space	£1,846,053	£1,930,262	£967,589			
DM27	Speed of decision - 12 months (2020/21) Major applications	100% (previous KPI)	100%	60%			New indicator
DM28	Speed of decision - 12 months (2020/21) Non-major applications	97.1% (previous KPI)	97%	70%			New indicator
DM29	Quality of decision - 12 months (2020/21) Major applications	0% (previous KPI)	0%	1%			New indicator
DM30	Quality of decision - 12 months (2020/21) Non-major applications	0.8% (previous KPI)	0%	1%			New indicator
LGSS02	Right Time: Combined Speed of processing for new claims and changes of circumstances	8.41	5.81	11			The COVID-19 recession has led to significant rise in cases exacerbated by Universal Credit delays. HDC has authorised additional expenditure extra staff and released an officer who normally works on reception to deal with telephone calls. Work volumes are now decreasing and the service is down from the peak of 2,350 items outstanding to 833. With changes to the furlough scheme, the easing of lockdown and the drop into recession the service will continue to monitor

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							closely for changes in demand.
LGSS03	Quality Assurance: LA Error	0.13%	0.33%	0.4%			LA Error has decreased when compared to last month. The anticipated year-end out turn remains below 0.40% at 0.17%.
LGSS04a	Collection: Council Tax	29.38%	28.69%	29.38%			The Council Tax collection rate has fallen in 2020/21 due to the COVID-19 recession and the closure of the Courts for recovery action. Drops in collection rates always occur during recessions when people find it harder to pay.
LGSS04b	Collection: NNDR	28.5%	19.51%	28.5%			The Business Rates collection rate has fallen in 2020/21 due to the COVID-19 recession and the closure of the Courts for recovery action. Drops in collection rates always occur during recession and business closures by the Government have made this recession particularly sudden and severe.
LGSS01	Customer Satisfaction		100	80			This is the first report on the new Customer Satisfaction & the service has had no Stage 2 or LGO complaints upheld and no DPA breaches.