




## APPENDIX A

### Key Performance Indicators Q2 2020 2021

33 KPI's      21 with a target      12 data only  
 Of the 21 with targets  57% (12/21)     14% (3/21)     29% (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

Code	Short Name	Q2 2019/20	Q2 2020/21			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments (% change year on year for year 2)	8,569	10,478			
CS03	Less than 5% of incoming calls abandoned	6%	7.44%	5%		7.44% is a significant improvement from the last quarter. A new phone system was introduced in August allowing us to work remotely and have greater flexibility with customer contact. We are heading into our quieter winter period allowing us to be on track for reaching our performance target in the next quarter. The unknowns of Covid may add to higher call volumes. We will monitor this as we go.
FS07	% of invoices paid on time	91.40%	84.50%	95.00%		Delays in paying invoices from utilities which require third party verification result in a dip in the percentage of invoices paid on time. Work is on going with property and facilities to look for a longer term cost effective solution.
FS09c	Parking Combined Total Income	£1,845,352	£636,281	£1,845,352		<p>Current income is greatly reduced due to the ongoing COVID pandemic. During the first three months of the year there was zero income. Since the reintroduction of charging towards the end of June there has been a gradual increase in usage within the town centre car parks. Short stay income is running at about 80% of pre-covid figures but long stay parking has a larger reduction due to more people working from home.</p> <p>A further lockdown will negatively impact on income for the year, especially during the lead up to Christmas.</p>

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		Value	Value	Target	Status	
FS13	Business Rates: Rateable Value	£112,000,671	£113,894,771			
HS01b	Homelessness: Decisions	39	7			Traditionally and consistently our overriding reason for homelessness is the end of an assured shorthold tenancy (AST). This is the case month on month and has been for years. The current halt on evictions is preventing these evictions from happening (in addition the rent arrears cases and Registered Provider evictions), whilst this is positive, people aren't being evicted, the temporary halt is simply creating a huge backlog to be considered as soon as the courts reopen.
HS17	No of Homelessness Preventions	60	41			We are being proactive and still identifying cases that have an undefendable notice served against them. The purpose of this is to seek alternative accommodation and go some way to easing the pressure on the court service and ultimately reduce by some small amount the number of cases that will flood through to the housing service.
HS18	No of households in temporary accommodation	123	110			
HS19	Of which no of households in B & B accommodation	23	9			
HS21	No of households on the Housing Waiting list	603	714			
LS01a	Attendance at Sports Centres	293,189	50,460	293,189		Leisure Centres opened in August with reduced capacity due to COVID-19 restrictions. Most activities and services were operating during Q2 with the exception of health suite, soft play and sensory room. Swimming is doing

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		Value	Value	Target	Status	
						well with 19,508 attending (which is in addition to these figures), and most activities running at a good capacity. The gyms are not performing as well, but they have retained their membership base. The government has announced more funding for leisure centres which we will look to access. Leisure centres are currently closed due to the second lockdown which will impact Q3 figures. They will be looking to reopen as soon as the government allows.
LS03	Attendance at The Capitol (Cinema, Theatre & Hire)	33,729	2,244	43,998		The Cinema at the Capitol reopened in July with reduced capacity. There were no live shows during Quarter 2
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	31,300	0	19,134		Currently closed due to COVID-19 with the aim of opening in 2021.
OP14a	Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	58.33%	57.62%	48%		These are provisional figures as we are awaiting confirmation from some areas. These figures will be updated when that information has been received.
OP17	Number of refuse, recycling and garden waste collections reported as missed	75	212			The total number of missed bins remains low and the KPI increase includes return visits. These occur when discretion is applied. For example, when the resident removes contamination or when the resident contacts the Council to advise that they had forgotten to place their bin out for collection and proximity allows this bin to be collected.
OP19	Quality of recycling - % contamination rate	8.75%	8.09%	8%		July data included three samples which had high contamination this has impacted on the Quarter 2 figures.

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						Going forward winter procedures for contamination have been implemented and communications on the subject are being shared including HDC messaging and West Sussex Waste Partnership messaging.
PP08	Number of FOI requests received	240	228			
PP09	% of FOI requests responded to within 20 days	98%	97%	85%		
PP10	Number of complaints received	67	62			
PS11c	Total sickness (excluding leavers sickness)	6.45	6.13	7		
SSC9a	No. of fly tipping incidents	227	336			Fly-tipping is increasing nationally and across West Sussex. This increase is in line with the national trend. Covid has also altered access to services at facilities like the HWRS.
SSC9b	No. of fly tipping enforcement notices	51	12			The team at the depot have been reviewing the approach to enforcement and a new procedure is in now in place. This means that more enforcement activity is now underway. The new procedure also includes the application of a new camera system.
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.8%	98.27%	95%		Occupancy figure of <b>97.73%</b> for <b>September 2020</b> based on five voids: <ul style="list-style-type: none"> <li>- RAFA Club Building</li> <li>- St Peter's Hall</li> <li>- Unit 4 The Forum</li> <li>- Unit 14 Lintot Square</li> <li>- Unit 21 Lintot Square</li> </ul>

Code	Short Name	Q2 2019/20	Q2 2020/21			Notes
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VE01b	Income from HDC owned and managed commercial and industrial estate space	£2,593,511	£3,044,257	£1,935,197		
DM27	Speed of decision - 12 months (2020/21) Major applications		100%	60%		
DM28	Speed of decision - 12 months (2020/21) Non-major applications		97.5%	70%		
DM29	Quality of decision - 12 months (2020/21) Major applications		0%	10%		
DM30	Quality of decision - 12 months (2020/21) Non-major applications		0.5%	10%		
LGSS01	Customer Satisfaction		100	80		Q2 data confirms the service is performing above target in terms of customer satisfaction. There have been no upheld LGO/Stage 2 complaints and no data breaches
LGSS02	Right Time: Combined Speed of processing for new claims and changes of circumstances	7.37	6.19	11		There is a continuing creep upwards of SoP due to the higher demand on the service as a result of Covid-19.
LGSS03	Quality Assurance: LA Error	0.16%	0.23%	0.4%		The LA Error has reduced when compared to last month and remains below both the local and national targets.  The projected annual outturn is 0.19%
LGSS04a	Collection: Council Tax	57.5%	56.62%	58.2%		CT collection rates continue to track below last year's performance, however, this gap has decreased for the first time since May 2020.  This will be as a result of the reminders that have been issued
LSS04b	Collection: NNDR	58.98%	54.41%	58.98%		BR collection continues to track below last year's performance & the gap has increased for the first time since June 2020.

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		Value	Value	Target	Status	
						The service is investigating additional data and recovery options.