




Appendix A






Key Performance Indicators Report







Q3 September – December 2020
















33 KPI's **22 with a target** **11 data only**
Of the 22 with targets  23% (5/22)  13% (3/22)  64% (14/22)








(This includes two KPIs where we are still awaiting confirmation - Leisure centres that will be red and Waste recycling rate that is expected to be green).


Code	Short Name	Q3 2019/20	Q3 2020/21			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments	21,240	10,070			There have been fewer electronic payments due to Covid 19 closing services that use them such as the Capitol and leisure bookings. .
CS03	Less than 5% of incoming calls abandoned	4.8%	3.4%	5%		Due to a collection error during the quarter, this data is known to be incorrectly recorded. The number showing is slightly lower than expected. This issue has now been rectified for future collection periods, but the correction cannot be retrospectively applied. Previous quarters were correctly recorded.
FS07	% of invoices paid on time	92.90%	94.50%	95.00%		Improvement compared to last year Q3, and only slightly below target.
FS09c	Parking Combined Total Income	£2,722,326	£1,325,960	£2,733,326		Planning for post lockdown promotion of parking is underway to ensure what is available meets the new demands.
FS13	Business Rates: Rateable Value	£112,208,146	£114,185,544	Above £114,000,000		The value has now come back up to the level of £114m at which the list

Code	Short Name	Q3 2019/20	Q3 2020/21			Notes
		Value	Value	Target	Status	
						opened on 1 April 2017.
HS01b	Homelessness: Decisions	43	33			
HS17	No of Homelessness Preventions	73	42			
HS18	No of households in temporary accommodation	118	105			
HS19	Of which no of households in B & B accommodation	18	4			
HS21	No of households on the Housing Waiting list	611	726			Numbers on the register have increased from an in year average in the low 600's of households in 2017/18 to 726 households in 2020/21. We have seen this number increase over the last year as less properties are coming through to the Council for allocation. There is less movement in the sector as a result of the pandemic. Less households are transferring and freeing up older stock which is anticipated to be as a result of uncertain employment status/future and households limiting moves through choice rather than demand. It is also anticipated that there may also be a delay on new build properties given the building sector had to essentially down tools for a period last year but this won't be confirmed until we have 2020/21 completion figures in a few months.
LS01a	Attendance at Sports Centres	277,602	0	277,602		Due to Covid 19 restrictions leisure centres were intermittently open and closed during quarter 3. Attendance figures for the periods of opening (October, 1 st – 4 th November and 2 nd – 25 th December 2020) have not yet been provided by Places Leisure as most staff, including Managers, are currently furloughed.

Code	Short Name	Q3 2019/20	Q3 2020/21			Notes
		Value	Value	Target	Status	
LS03	Attendance at The Capitol (Cinema, Theatre & Hire)	54,901	6,679	54,901		The Capitol has experienced interrupted business and regular forced closures, when we have been open it's been with strict social distancing and limited capacity. The live shows that we have had on have been sold out.
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	33,480	0	19,134		The Museum remained closed at this time.
OP14a	Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	54.83%		48%		We are awaiting confirmation of this data from WSCC. These figures will be updated when that information has been received.
OP17	Number of refuse, recycling and garden waste collections reported as missed	321	192			
OP19	Quality of recycling - % contamination rate	14.28%	8.87%	8%		November sampling saw 3 very high samples which brought the average up. Wet paper was the main contaminant for HDC and most of the other WCA's. In addition the county average was 10.85% with all WCA's seeing a higher-than-usual contamination rate. Collection operatives are regularly reminded to reject bins and empty water from the hopper.
PP08	Number of FOI requests received	201	213			Information from Data Protection Officer
PP09	% of FOI requests responded to within 20 days	96%	98%	85%		Information from Data Protection Officer
PP10	Number of complaints received	69	60			
PS11c	Total sickness (excluding leavers sickness)	6.38	6.02	7		Sickness absence is well managed and continues on a downward trend, in particular for long term absences, with short term absences stable on a 2 day plateau on average.

Code	Short Name	Q3 2019/20	Q3 2020/21			Notes
		Value	Value	Target	Status	
SSC9a	No. of fly tipping incidents	284	310			<p>During the COVID-19 pandemic, we have seen a steady increase in the reporting of fly tipping incidents, particularly during the lockdown periods and the tier system and this trend has continued. Whilst the HWRS centres were open during this reporting period, the main materials fly tipped are believed to be commercial building materials.</p> <p>WSSC are proposing to move to an online booking system in April for HWRS's.</p>
SSC9b	No. of fly tipping enforcement notices	17	8			<p>This figure relates to the number of yellow warning notices issued which is based on finding evidence and we have seen a reduction in evidence being found at these incidents, particularly where commercial building materials have been fly tipped which has led to a reduction in the number of notices being issued.</p>
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.75%	99.51%	95%		<p>Occupancy percentage of 98.69% for January 2021 with the following four voids:</p> <ul style="list-style-type: none"> • St Peter's Hall • RAFA Club Building • Second Floor Park House • Unit 25 Lintot Square
VE01b	Income from HDC owned and managed commercial and industrial estate space	£3,547,542	£3,751,374	£3,547,542		<p>Increase is reduced compared to last quarter due to last quarter's PI including rents demanded for Q3.</p>
DM27	Speed of decision - 12 months (2020/21) Major applications		100%	60%		<p>100% of major applications have been determined in the required 13 or 16 week timeframe or with an extension of time</p>

Code	Short Name	Q3 2019/20	Q3 2020/21			Notes
		Value	Value	Target	Status	
DM28	Speed of decision - 12 months (2020/21) Non-major applications		97.8%	70%		97.8% of non-major applications have been determined in the required 8 week timeframe or with an extension of time
DM29	Quality of decision - 12 months (2020/21) Major applications		0%	10%		This considers the speed and the quality of decision making ie how many applications are allowed at appeal as a proportion of all decisions made. The lower the number the better. At 10% the SoS may take over decision making for the LPA
DM30	Quality of decision - 12 months (2020/21) Non-major applications		0.45%	10%		This considers the speed and the quality of decision making ie how many applications are allowed at appeal as a proportion of all decisions made. The lower the number the better. At 10% the SoS may take over decision making for the LPA
LGSS01	Customer Satisfaction		100	80		Q3 Update - This PI continues to remain at 100%, with no DPA breaches or upheld stage 2 complaints.
LGSS02	Right Time: Combined Speed of processing for new claims and changes of circumstances	7.75	6.84	11		The trend continues with an upward creep, although the SoP is still significantly lower than target and still remains better than last years performance. Further increases are anticipated over Q4 as demand increases with further lockdowns. However, the service still anticipates a YTD outturn under the 11 days.
LGSS03	Quality Assurance: LA Error	0.16%	0.23%	0.4%		The LA error has reduced by 0.01% since November 2020 and the projected year end outturn is 0.20%
LGSS04a	Collection: Council Tax	85.56%	84.66%	85.56%		There has been a further decrease in comparison between collection rates for 2019/20 and 2020/21.

Code	Short Name	Q3 2019/20	Q3 2020/21			Notes
		Value	Value	Target	Status	
						The service will look at proactive recovery action in the absence of any further court dates this year.
LGSS04b	Collection: NNDR	81.85%	80.59%	81.85%		<p>The gap between collection rates as a comparison to 2019/20 has increase again. This new lockdown will be placing significant pressure on customers again.</p> <p>The service will look at proactive recovery action in the absence of any further court dates this year.</p>