

KPI Report End of year 2020/2021






33 KPIs

22 with a target

11 Data only

Of the 21 KPI's with a target:

 64% (14/22)  13% (3/22)  23 % (5/22)


Compared with 2019/2020 (both with a target and volumetric performances)


Improvement 39% (13/33) **No change/New** 21% (7/33) **Worsened over previous year** 39% (13/33)

Note: The 'year on year' performance is compared to previous year outturn and not the target figure


KEY:


Volumetric Indicators 


 Improvement over previous year






 worsened over previous year











Performance against target indicators   






 Improved over previous year







 worsened over previous year



 no change/not comparable/new

Code	Short Name	2019/20	2020/21		Status	Year on year performance arrow	Notes
		Value	Value	Target			
BT1	Number of self service (eform and web based) payments	71,738	50,645			↓	There has been a lower volume of 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	5.63%	6.62%	5%		↓	There was an increase in the number of calls received due to the impact of Covid-19 in the first part of the year. Figures have improved over the course of the year and were below the 5% target for Q4 at 4.3%.
FS07	% of invoices paid on time	90.70%	89.80%	95.00%		↓	Delays in paying invoices from utilities, which required third party verification, resulted in a dip in the percentage of invoices paid on time during July and August. This affected the whole year performance, which remains below target. Staff have been reminded of the need to process and pay promptly.
FS09c	Parking Combined Total Income	£3,542,158	£1,461,669	£3,542,158		↓	Income is significantly down across all car parks due to the free parking period during lockdown one, and the ongoing impact of the pandemic and restrictions that have been in place.
FS13	Business Rates: Rateable Value	£112,200,045	£114,185,951	£114,000,000		↑	The Rateable Value is at target which is the RV from 1 April 2017 when the RV listing was centrally updated by the Valuation Office Agency (VOA).
HS01b	Homelessness: Decisions	138	86			↑	Measurement of the number of decisions in respect of those that have presented as homeless. The Number of homeless cases





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							<p>are down and the number of placements in accommodation are down (B&B and temporary accommodation is at capacity).</p> <p>It is worth noting that that there has been an eviction ban due to Covid and this is being lifted at the end of May. We then expect to see a considerable increase in the number of households presenting to the Council following "no fault" evictions.</p> <p>We are collaborating on a collective piece of work with all other Districts and Borough's to engage with the private landlord sector, this piece of work has come out of the strategic housing group and aims to improve our relations across the county directly with private sector landlords.</p>
HS17	No of Homelessness Preventions	259	148				The focus is on preventing homelessness for those in need.
HS18	No of households in temporary accommodation	1404	1378				
HS19	Of which no of households in B & B accommodation	248	155				
HS21	No of households on the Housing Waiting list	616.5	737				Average over the year
LS01a	Attendance at Sports Centres	1,134,600	50,460	1,134,600			Leisure centres have been closed for long periods of time throughout 2020/21 as per the Government Covid-19 legislation. When able to open additional restrictions have been in place but swimming attendance and

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							exercise classes have shown positive customer demand Customers have been slower to return to the gym.
LS03	Attendance at The Capitol (Cinema, Theatre & Hire)	165,532	8,968	165,532		↓	The Capitol has been closed for long periods of time throughout 2020/21 as per the Government Covid-19 legislation. When it was able to open the attendance was strong and customers were keen to book tickets, although we could only operate at 25% capacity due to social distancing requirements.
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	101,994	0	76,536		↓	The museum has been closed throughout the pandemic due to the difficulty to socially distance in the building – even when it has been able to legally open it was not practical. We have instead utilised the closure as an opportunity to refurbish the displays so when we reopen in September 2021 it is with a revised and improved offer.
OP14a	Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	57.36%	57.37%	48%		=	We are awaiting confirmation of the figure for Quarter 4 from WSCC and is expected by 31 st May 20201. We are expecting to meet or exceed the target.
OP17	Number of refuse, recycling and garden waste collections missed	90	79			↑	This is an average monthly figure and equates to an estimated 0.02% of bins missed per month.
OP19	Quality of recycling - % contamination rate	10.34%	8.4%	8%		↑	There are a number of reasons why contaminations have taken place and measures are being implemented to try and mitigate these. January: 11.7% Top two contaminants were wet paper and

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							<p>electrical appliances, the latter as a result of Christmas. Introduction of WEEE & Textiles service and surrounding communications is expected to help avoid this contaminant in recycling</p> <p>February: 9.07% Plastic bags and non-target glass were top two contaminants. Managers are enforcing crew checking and rejections</p> <p>March: 9.14% Household waste and food contaminated recycling were issues this month. Continued rejections via crews, group set up to tackle communal bin store issues where a lot of contamination is present</p>
PP08	Number of FOI requests received	223.5	200			=	
PP09	% of FOI requests responded to within 20 days	95.75%	97%	85%		↑	
PP10	Number of complaints received	225	204			↑	
PS11c	Total sickness (excluding leavers sickness)	6.47	6.02	7		↑	Reported sickness has fallen during lockdown and home working.
SSC9a	No. of fly tipping incidents	1,064	1,419			↓	During COVID-19 and with the closure of WSCC HWRS's, we saw an increase in the number of fly tipping incidents across the District.
SSC9b	No. of fly tipping enforcement notices	112	35			↓	The substantive postholder has been absent from work since July 2020 which has resulted in a decrease in the number of notices issued. The post is now vacant

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							and will be advertised in due course. Zonal Managers also now in possession of dash cameras so that increased highway enforcement activities can be conducted.
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.15%	98.54%	95%			Occupancy figure of 98.54% of total floor space of estate for 2020/2021 based upon Voids: 14, Lintot Square - 8 months void Unit 4 Forum - 2 months void Park House Lease to WKK (2nd floor) - 4 months void 21, Lintot Square - 4 months void 25, Lintot Square - 3 months void Unit 8, Blatchford Close - 1 month void Unit 22, Oakhurst Business Park - 2 months void Unit 23, Oakhurst Business Park - 2 months void Unit 24, Oakhurst Business Park - 2 months void Unit 26, Oakhurst Business Park - 2 months void Unit 27, Oakhurst Business Park - 2 months void Unit 28, Oakhurst Business Park - 2 months void Unit 29, Oakhurst Business Park - 2 months void

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							St. Peters Hall - 12 months void RAFA Club & HQ - 8 months void
VE01b	Income from HDC owned and managed commercial and industrial estate space	£4,039,339	£4,258,023	£3,669,975	✓	↑	
DM27	Speed of decision - 12 months (2020/21) Major applications	100%	100%	60%	✓	=	
DM28	Speed of decision - 12 months (2020/21) Non-major applications	97.7%	98.0%	70%	✓	=	
DM29	Quality of decision - 12 months (2020/21) Major applications	3.13%	2.04%	10%	✓	=	This is a lagging indicator. Forecast final value is 2.04% Figure for 2019/20 was finalised in December 2020. New for 20/21
DM30	Quality of decision - 12 months (2020/21) Non-major applications	1.27%	1.50%	10%	✓	=	This is a lagging indicator. Forecast final value is 1.50% Figure for 2019/20 was finalised in December 2020.
LGSS01	Customer Satisfaction		100	80	✓	=	New for 20/21
LGSS02	Right Time: Combined speed of processing for new claims and changes of circumstances	7.71	6.6	11	✓	↑	Despite a very difficult pandemic year the service has maintained a speed of processing under 11 days
1LGSS03	Quality Assurance: LA Error	0.17%	0.36%	0.4%	✓	↓	The YTD outturn for LA Error sits below the 0.40% local threshold, and has decreased since the end of February 2021.

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LGSS04a	Collection: Council Tax	98.16%	98.31%	98.16%			The service has surpassed the collection rate for 2019/20. Despite the impact of Covid-19 this will stem from the on-going support to customers to spread their instalments over 12 months and the additional support from the discretionary Council Tax Support fund.
LGSS04b	Collection: NNDR	97.56%	94.97%	98.8%			The Business Rates collection rate is below the collection rate for 2019/20. This is a direct result of the pandemic, its financial impact on businesses' abilities to pay and the court closures preventing meaningful recovery action.