




Appendix A







Key Performance Indicators

Q1 2021/22








33 KPI's **30 with a target** **3 data only**
Of the 30 with targets  13% (4/30)  13% (4/30)  71% (21/30)









(There is one KPI- Waste recycling rate, where we are still awaiting confirmation and this will be reported in Q2).

Code	Short Name	Q1 2020/21	Q1 2021/22			Notes
		Value	Value	Target	Status	
HS18	No of households in temporary accommodation	129	107	115		
HS19	Of which no of households in B & B accommodation	25	4	13		
CD21	Total number of Community Trigger activations	1	1	2		New KPI. A Community Trigger is a process which allows members of the community to ask the Community Safety Partnership to review their responses to complaints of anti-social behaviour (including incidents of hate).
CD23	No of voluntary organisations supported through advice and enablement		30	56		New KPI. Data reflects June data rather than Q1. Will average over the year as more data is collected
CD24	Number of Volunteers placed through the Voluntary Sector Support Service		209	66		New KPI. This figure is likely to represent the COVID legacy and it is anticipated that this is likely to reduce over the year.
HW1	Number of Health & Wellbeing Interventions for working age residents		304	195		New KPI. A health and Wellbeing intervention would be classed as engagement with one of the services prescribed by Public Health to support







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Code	Short Name	Q1 2020/21	Q1 2021/22			Notes
		Value	Value	Target	Status	
						<p>positive improvements in one’s health.</p> <p>Our services are: Wellbeing MOT, Pre-diabetes health checks, Smoking cessation, alcohol cessation, 65+ Strength and balance, NHS health checks, Being more active, Weight off workshops.</p> <p>Services in these areas are delivered through a mix of group and one to one work and are wholly funded by Public Health to reduce the burden on wider medical services and reactive care.</p>
HW2	Number of Health & Wellbeing Interventions for over working age residents		125	78		New KPI. As above but work with those over working age.
LS04	The Capitol overall ticket sales		8,080	13,250		New KPI – previously recorded attendance. Target is based on an annual target of 53,000. The Capitol did not open until the 28th May 2021. Once open it was operating under COVID restrictions which reduced capacity to about 25%.
LS01a	Attendance at Sports Centres	0	158,006	225,000		Target based on annual target of 900,000. Leisure Centres reopened on the 12 th April but there were still restrictions in place that limited capacity for some activities.
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	0	0	3,750		The Museum was closed due to Covid and is now under renovation and is due to open in September 2021
OP14a	Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	59.87%		50%		In order to ensure accurate data this KPI will now be reported in the following quarter. This figure will then reflect the information reported by WSCC and recorded by Defra.
OP17	Number of refuse, recycling and garden waste	301	186	301		Wording changed from ‘reported’ to








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	collections confirmed as missed					'confirmed' as missed.
OP19	Quality of recycling - % contamination rate	6.94%	6.72%	8%		
SSC9a	No. of fly tipping incidents	415	282	415		
SSC9c	No of Fly Tipping Clearances		74			This is a new Key Performance Indicator. The indicator shows the number of incidents of fly tipping reported and then cleared on HDC land.
FS09c	Parking Combined Total Income	£70,429	£746,121	£780,902		We are now seeing larger numbers using the carparks but the impact of Covid on dwell times means that the income is reduced compared to 2019/20. The adjusted 2021/22 budget reflects this.
CS03	Less than 5% of incoming calls abandoned	11.35%	4.77%	5%		Numbers are now back to pre-Covid rates. There were some seasonal increases in June due to the annual Garden Waste and Parking permits but the quarterly average remains above target.
BT1(i)	Percentage of payments made online		84.4%	85%		New KPI so no comparative data yet
FS07	% of invoices paid on time	90.10%	92.90%	95.00%		Improvement compared to comparison 2020/21 quarter. Still slightly down on target due to checking and only paying when completely satisfied.
PS11c	Total sickness (excluding leavers sickness)	6.19	5.84	6.5		Target adjusted by 0.5 to provide continued focus on good absence/attendance management. Short term sickness has been steady and persistent throughout the lockdown at around just over 2%, including sickness due to Covid-19 (but not including self-isolation/quarantine).

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		Value	Value	Target	Status	
						Long term absences are well managed and continue to reduce steadily, in the main contributing to the number of "total days lost" slipping below 6 days for the first time.
PP09	% of FOI requests responded to within 20 days	97%	96%	85%		Figures from Information Governance Officer
LGSS01	Customer Assurance	100	100	80		
LGSS02	Right Time: Combined Speed of processing for new claims and changes of circumstances	5.81	5.93	11		
LGSS03	Quality Assurance: LA Error	0.33%	0.24%	0.4%		The service has see a reduction in LA Error when compared to last month. However, the service is still working through two known historic overpayments to reach a true net figure. Therefore this risk remains present.
LGSS04a	Collection: Council Tax	28.69%	29.12%			The service continues to demonstrate an increased collection when compared to 2020/21. In addition, the gap to the pre-Covid collection rate in 2019/20 continues to decrease.
LGSS04b	Collection: NNDR	19.51%	23.24%			The service continues to demonstrate an increased collection when compared to 2020/21. There is also a lag in the reduction to the extended retail rate relief in June collection commencing in July. However, the gap to the pre-Covid collection rate in 2019/20 continues to increase.

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LGSS05	Collection: Arrears	52.5	80	80		The arrears collection is on target and in the green.
DM23f	Speed of decision - Major applications (Oct 19 to Sept 21)	100%	98.9%	60%		KPI uses the Governments two-year designated timeframe
DM25f	Speed of decision - Non-major applications (Oct 19 – Sept 21)	97%	97.9%	70%		The arrears collection is on target and in the green.As above
DM24d	Quality of decision Major applications (April 19 – March 21 – figure is finalised Dec 21)	0%	3.54%	10%		The arrears collection is on target and in the green.As above
DM26d	Quality of decision - Non-major applications (April 19 March 21 – figure is finalised Dec 21)	0%	1.12%	10%		The arrears collection is on target and in the green.As above
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.56%	96.55%	95%		Unit 25, Lintot Square Unit 22, Unit 23, Unit 24, Unit 26, Unit 27, Unit 28, Unit 29, Oakhurst Business Park
VE01b	Income from HDC owned and managed commercial and industrial estate space	£1,930,262	£1,917,431	£1,930,262		A number of properties became void due to Covid in 2020/21 and this has had an impact on the quarter one figures. We are now seeing some of these properties re-let and expect the situation to improve going forward.