




Appendix A









KPI Report Q3 2021/22



















31 KPIs 28 with a target 3 data only








Of the 28 with targets

 11% (3/28)
  14% (4/28)
  75% (21/28)

Code	Short Name	Q3 2019/20	Q3 2020/21	Q3 2021/22			Notes
		Value	Value	Value	Target	Status	
CD21	Total number of Community Trigger activations	1	1	1	2		
CD23	No of voluntary organisations supported through advice and enablement			63	56		New KPI quarter 1 (June only) saw 30 and quarter 2 saw 68 organisations supported
CD24	Number of Volunteers placed through the Voluntary Sector Support Service			30	66		Volunteer numbers are generally lower during this period. This is a new KPI quarter 1 saw 209 and quarter 2 saw 108 volunteers placed so still on track to meet annual target.
CS03	Less than 5% of incoming calls abandoned	4.8%	3.4%	2.77%	5%		
FS07	% of invoices paid on time	92.90%	94.50%	95.80%	95.00%		
FS09c	Parking Combined Total Income	£2,722,326	£1,325,960	£2,503,219	£2,412,083		
HS18	No of households in temporary accommodation	118	105	127	115		As a result of the eviction ban lifting, there has been an increase to the use of temporary accommodation.
HS19	Of which no of households in B & B	18	4	17	13		As a result of the eviction ban lifting, there has been

Code	Short Name	Q3 2019/20	Q3 2020/21	Q3 2021/22			Notes
		Value	Value	Value	Target	Status	
	accommodation						an increase to the use of temporary accommodation. As the Council's temporary accommodation housing stock is full, the Council is having to use bed and breakfast as an overflow.
LS01a	Attendance at Sports Centres	277,602	0	230,435	225,000		
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	33,480	0	2,582	3,750		Museum operating on reduced opening of 3 days a week (Thur-Sat). Ongoing public concern around Covid19 & reintroduction of rules such as mask wearing may have impacted visitor confidence. Some Museum Galleries still closed (Barn, Toys & Clothing store). No Christmas card sales & shop still shut which has been a draw in the past. Limited offer for Families with closure of art zone and toy galleries.
OP14a	Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	58.33% (Q2)	56.81% (Q2)	58% (Q2)	50%		These figures are for Quarter 2 as there is a time delay whilst we await confirmation from DEFRA.
OP17	Number of refuse, recycling and garden waste collections confirmed as missed	321	192	189	192		
OP19	Quality of recycling - % contamination rate	14.28%	8.87%	7.64%	8%		
PP09	% of FOI requests responded to within 20 days	96%	98%	98%	85%		
PS11c	Total sickness (excluding leavers sickness)	6.38	6.02	5.99	6.5		

Code	Short Name	Q3 2019/20	Q3 2020/21	Q3 2021/22			Notes
		Value	Value	Value	Target	Status	
SSC9a	No. of fly tipping incidents	284	310	209	310		
SSC9c	No of Fly Tipping Clearances			108			The indicator shows the number of incidents of fly tipping reported and then cleared on HDC land. During the first quarter there were 74 and during quarter 2, 134 fly tipping clearances on HDC land.
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.75%	99.51%	99.06%	95%		January 2021: Unit 25, Lintot Square Unit 22, Oakhurst Business Park
VE01b	Income from HDC owned and managed commercial and industrial estate space	£3,547,542	£3,751,374	£3,955,803	£2,752,485		This figure shows amount invoiced and not amount received.
BT1(i)	Percentage of payments made online			84%	85%		New KPI so no comparative data from previous years. Quarter 1 for 2021 recorded 84.4% and quarter 2 80.3%.
DM24d	Quality of decisions - majors (April 19 - March 21)	0%	0%	4.39%	10%		This is the finalised figure (December 2021). There will be no further updates to this KPI. Further clarification has been requested.
DM26d	Quality of decisions – non-majors (April 19 - March 21)	0.91%	0.45%	1.27%	10%		This is the finalised figure (December 2021). There will be no further updates to this KPI. Further clarification has been requested.
HW1	Number of Health & Wellbeing Interventions for working age residents			118	195		Less courses scheduled to start in Q3. New KPI results for quarter 1, 304 and for quarter 2, 234 interventions took place. We are still on target to meet the annual target of 780 interventions.
HW2	Number of Health & Wellbeing Interventions for over working age			42	78		Fewer courses start with Q3. New KPI results for quarter 1, 125 and for quarter 2, 118 interventions

Code	Short Name	Q3 2019/20	Q3 2020/21	Q3 2021/22			Notes
		Value	Value	Value	Target	Status	
	residents						took place. We are still on target to meet the annual target of 312 interventions.
LS04	The Capitol overall ticket sales			31,808	13,250		
R&B01	Customer Assurance		100	100	80		The service is on track for this PI with no DPA breaches or upheld Stage 2 complaints during Q3
R&B02	Right Time: Combined Speed of processing for new claims and changes of circumstances	7.75	6.84	10.29 (Oct and Nov 21 only)	11		The service is currently unable to provide speed of processing data for December due to issues with our Academy software, this has been logged with Capita and we are awaiting a fix from them.
R&B03	Quality Assurance: LA Error	0.16%	0.23%	0.29%	0.4%		
R&B04 a	Collection: Council Tax	85.56%	84.66%	84.88%			The 'target' for collection is the previous year's actual collection.
R&B04 b	Collection: NNDR	81.85%	80.59%	80.28%			The 'target' for collection is the previous year's actual collection.
R&B05	Collection: Arrears		52.5	80	80		Business Rates and Council Tax arrears collection has continued to pick up, but Housing Benefit overpayment recovery continues to get harder because of Universal Credit.