

APPENDIX A

Key Performance Indicator Report Quarter 1 2022/23












37 KPIs 34 with a target 3 data only







Of the 34 with a target






✔ 79% (27/34)
 ▲ 12% (4/34)
 ● 9% (3/34)







Also included is the end of year 2021/2022 Waste Recycling Rates ✔








PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
BT1(i) Percentage of payments made online		84.4%	86%	85%	✔	
CD21 Total number of Community Trigger activations	1	1	4	4	✔	
CD23 No of voluntary organisations supported through advice and enablement		30	65	56	✔	
CD24 Number of Volunteers referred via the Voluntary Sector Support Service		209	87	66	✔	
CS03 Less than 5% of incoming calls abandoned	11.35%	4.77%	4.62%	5%	✔	

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
DM23g Speed of decision - major (Oct 2020 - Sept 2022)			90.1%	60%		
DM23h Speed of decision - major (Oct 2021 - Sept 2023)			76.9%	60%		
DM24e Quality of decision - major (April 2020-March 2022)			3.49%	10%		
DM24f Quality of decision - major (Apr 2021 - Mar 2023)			0%	10%		
DM25g Speed of decision - Non-major (Oct 2021 - Sept 2022)			96.5%	70%		
DM25h Speed of decision - non-major (Oct 2021 -Sept 2023)			94.8%	70%		
DM26e Quality of decision - non-major (Apr 2020 - Mar 2022)			0.79%	10%		
DM26f Quality of decision - non-major (Apr 2021 - Mar 2023)			0.17%	10%		
FS07 % of invoices paid on time	90.10%	92.90%	94.80%	95.00%		Staffing changes in Accounts Payable function in June, slight decrease in payment days whilst staff develop their knowledge.

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
						Due to the Jubilee weekend, there wasn't a payment run on 2 June which may have impacted the payments made within 30 days.
FS09c Parking Combined Total Income	£70,429	£641,479	£1,129,145	£928,760		Increase in Town Centre Parking income
HS18 No of households in temporary accommodation	129	107	152	115		The housing service continues to see and increased number of approaches as a result of the eviction ban being lifted in May 2021. Bed and breakfast accommodation is used when the Council's temporary accommodation stock is full. The team has gone "live" with a private sector leasing scheme to increase access to accommodation options.
HS19 Of which no of households in B & B accommodation	25	4	36	13		As above
HW1 Number of Health & Wellbeing Interventions for working age residents		304	207	195		
HW2 Number of Health & Wellbeing Interventions for over working age residents		125	140	78		
LS01a Attendance at	0	158,006	285,346	265,000		

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
Sports Centres						
LS05(i) Total attendance at Horsham Museum and Visitor Information Centre	0	0	4,237	6,000		We are still trying to gain an understanding of visitor numbers for the museum following such a long period of closure. 6,000 is a good target for the museum and should continue to be the for this period, however we are still experiencing visitors who were unaware that we have reopened so I anticipate these numbers to improve as we re-establish the museum's reputation within the District through increased marketing and added value events and activities to encourage repeat visits.
LS04 The Capitol overall ticket sales		8,080	27,199	20,750		
OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%] Quarter 4	46.9% (Q4 19/20)	49% (Q4 20/21)	48% (Q4 21/22)	50%		These figures show data from quarter 4. From the key recycle quality findings provided by County the two highest contaminants found in the sample loads over the quarter were Wet Paper and Household Waste.
OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%] End of Year 2021/2022	54.74% (EOY 19/20)	55.28% (EOY 20/21)	53% (EOY 21/22)	50%		
OP17 Number of refuse, recycling and	301	186	155	210		

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
garden waste collections confirmed as missed						
OP19 Quality of recycling - % contamination rate	6.94%	6.72%	6.82%	8%		
PP09 % of FOI requests responded to within 20 days	97%	96%	96%	85%		
PS11c Total sickness (excluding leavers sickness)	6.19	5.84	5.93	6		Short term – 2.18 Long term – 3.76 Total 5.93
R&B01 Customer Assurance	100	100	100	80		The service is showing no concerns in this area, with ongoing performance at 100%
R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	5.81	7.09	8.09	11		The SoP continues to decrease as we continue to balance BAU processing and ERS call backs.
R&B03 Quality Assurance: LA Error	0.33%	0.24%	0.23%	0.4%		The LA Error figure remains on track and has decreased from last month; however, it is still too early in the year to provide a year-end extrapolation. The risk rating remains high due to the rolling subsidy audits.

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
R&B04a Collection: Council Tax	28.69%	29.12%	29.28%			There has been a significant improvement in collection rates when compared to June in 2021 & 2020. The collection rate for June 2019 was 28.5% - which demonstrates the progress made to bring collection rates back up to pre-Covid rates.
R&B04b Collection: NDR	19.51%	23.24%	28.66%			BR collection rates continue to improve
R&B06 Percentage Direct Debit Payers			79.6%	80%		This is a new KPI.
SSC9a No. of fly tipping incidents	415	282	233	231		There was an increase in the number of construction material fly tipped during June. Although the number of incidents is less than the two previous years.
SSC9c No of Fly Tipping Clearances		74	136			
VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.56%	96.55%	98.59%	95%		4 Voids: 25, Lintot Square F19b Park House 7 West Street Arun House (7 West Street was let on 5 August 2022),
VE01b Income from HDC owned and managed commercial	£1,930,262	£1,917,431	£1,965,027	£1,930,262		Value is amount invoiced, not amount received.

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
and industrial estate space						