

Appendix A













KPI Report Q2 2022/23










Traffic Light: 5 5 26 3 Data Only

PI Code & Short Name	Q2 2020/21	Q2 2021/22	Q2 2022/23			Notes
	Value	Value	Value	Target	Status	
BT1(i) Percentage of payments made online		80.3%	80.2%	85%		<p>Over automated phone and website routes; the volume of transactions has remained consistent, but the number of e-form transactions is lower (it was not peak time for annual parking or garden waste as it was over the summer when the PI was 86%).</p> <p>Regular cashier assisted payments over the phone for parking tickets and charges and Council tax payments are consistent all year round so this number doesn't reduce.</p> <p>So overall the volume of payments through our self-serve channels was lower but the volume of payments through assisted channels stayed the same, therefore the proportion has increased.</p>
CD21 Total number of Community Trigger activations	1	2	3	4		
CD23 No of voluntary organisations supported through advice and enablement		68	117	56		
CD24 Number of Volunteers referred via the Voluntary Sector Support Service		108	192	66		The placement figure has increased as it includes historic outcomes that hadn't been previously chased. However, the aim was to get most of the chasing done in Q2 to limit the skew this creates, which we think has happened, so going forward it will be more accurate.










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CS03 Less than 5% of incoming calls abandoned	7.26%	4.46%	3.97%	5%		
DM23g Speed of decision - major (Oct 2020 - Sept 2022)			91.7%	60%		This is the final figure for this measure, which has now been officially announced by DLUHC.
DM23h Speed of decision - major (Oct 2021 - Sept 2023)			84.6%	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)			96.4%	70%		This is the final figure for this measure, which has now been officially announced by DLUHC.
DM25h Speed of decision - non-major (Oct 2021 -Sept 2023)			95%	70%		
DM26e Quality of decision - non-major (Apr 2020 - Mar 2022)			0.75%	10%		
DM26f Quality of decision - non-major (Apr 2021 - Mar 2023)			0.2%	10%		
FS07 % of invoices paid on time	84.50%	86.40%	94.40%	95.00%		Performance dipped in September to just below 95% which dragged the quarterly average down. This was due to a disputed invoice that has been on hold since 2021 and settled in September.
FS09c Parking Combined Total Income	£636,281	£1,516,803	£2,280,228	£1,891,254		
HS18 No of households in temporary accommodation	110	118	159	115		The housing service is managing an increased number of homeless approaches. Partnership with Turning Tides at Roffey Place received planning permission in October and works are now underway to provide alternative accommodation at this location for






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						a number of single homeless households.
HS19 Of which no of households in B & B accommodation	9	10	41	13		Roffey Place, partnership with Turning Tides is due to start accepting single homeless households before Christmas. The housing team continues to work in partnership with Saxon Weald to identify family sized properties to be used as an alternative to Bed and Breakfast accommodation.
HW1 Number of Health & Wellbeing Interventions for working age residents		234	207	195		
HW2 Number of Health & Wellbeing Interventions for over working age residents		118	165	78		
LS01a Attendance at Sports Centres	50,460	241,601	268,785	270,000		Swimming attendances remain high, particularly as lessons catch up from the Covid-19 lag; health and fitness attendances are only operating at about 90% of pre-Covid levels due to changing fitness habits and the impact of financial pressures on individuals. Work continues with the provider to encourage greater attendance at the centres.
LS05(i) Total attendance at Horsham Museum and Visitor Information Centre	0	0	4,871	6,000		The forecasted visitor figures for after the reopening had an element of uncertainty with summer forecasts higher than other periods. The visitor figures have remained relatively steady and so we would hope to surpass the visitor figures for the winter quarters.
LS04 The Capitol overall ticket sales		17,636	22,063	20,750		
OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%] Quarter 1 (April – June)	58.97% (Q1 20/21)	55% (Q1 21/22)	54.8% (Q1 22/23)	50%		This KPI is data is for Quarter 1 as information needs to be confirmed from WSCC which is always a cycle in arrears.



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OP17 Number of refuse, recycling and garden waste collections confirmed as missed	212	202	210	210		
OP19 Quality of recycling - % contamination rate	7.82%	7.56%	5.87%	8%		
PP09 % of FOI requests responded to within 20 days	97%	95%	95%	85%		
PS11c Total sickness (excluding leavers sickness)	6.13	5.88	6.03	6		Short term – 2.29 Long term – 3.74. Sickness absence has reduced significantly over the last few years to stand around the ambitious new target of 6 days (down from 8 and then 7) on average per person per annum. In Q2 the “long term” absences have been in line with expectations, but the “short term” absences have crept up slightly, to exceed the trigger marginally. This is not due to any particular trend and is in line with normal seasonal distribution. SLT are monitoring any trends through regular HR reports.
R&B01 Customer Assurance	100	100	100	80		
R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	6.19	9.3	7.92	11		The speed of processing time continues to decrease from its peak in 2022 as the work on Energy Rebate Scheme (ERS) call backs falls away, allowing us to focus on business as usual processing.
R&B03 Quality Assurance: LA Error	0.23%	0.45%	0.32%	0.4%		There has been a slight rise in the Local Authority Error in September 2022 caused by an historic error (from June 2014) uncovered, investigated and calculated in August 2022. It remains under the 0.4% threshold though.
R&B04a In Year Collection: Council Tax	56.62%	56.95%	57.18%	56.95%		The Council Tax collection rate continues to improve month-on-month when compared to previous months – likely in part due to Energy Rebate Payments being made directly to C-Tax accounts.
R&B04b In Year Collection: Business	54.41%	54.78%	60.03%	54.78%		The Business Rates collection rate remains healthy and continues

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Rates						to improve. The service will continue to monitor for impacts stemming from the financial crisis.
R&B05a Arrears Collection: Council Tax	20.24%	28.91%	25.53%	24.58%		Comparison with the previous two years is not clear-cut as no recovery work was undertaken during 2020/21 so the recovery rates were artificially low, then a return to recovery activity in 2021/22 may have let to an inflated collection rate tackling the backlog. The Q2 target is therefore the average of the previous two years.
R&B05b Arrears Collection: NNDR	71.19%	44.37%	25.51%	44.37%		Comparison with the previous years is not clear-cut, as NDR Covid-19 reliefs in those years skew the stats against a normal year comparison. We have used 2021/22 as the more normal comparison and are working to improve the collection of arrears which has not been the priority in the year to date.
R&B06(a) Direct Debit Payers (%)	-	-	79.3%	80%		The percentage of direct debit payers has increased since April, helped by the payment of Energy Rebate Scheme payments being automatically awarded to direct debit payers, but remains just outside the high target. This is a new KPI, so previous year data not available.
SSC9a No. of fly tipping incidents	336	260	319	231		An increase in driveway and roofing waste has been noticed in this quarter. There are discussions regarding increasing littering fines. Improvements have been made this year with how people can report incidents online and the use of What 3 Words to more accurately determine locations.
SSC9c No of Fly Tipping Clearances		134	191			This indicator counts the number of incidents that have come through on 'Report It' that have been cleared by council staff that is on land that is managed by Horsham District Council. This number will vary depending on where items are fly tipped.

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VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.27%	97.21%	95.88%	95%		3 Voids 25, Lintot Square F19b Park House Arun House, Hurst Road
VE01b Income from HDC owned and managed commercial and industrial estate space	£3,044,257	£2,867,651	£2,972,694	£2,909,397		Actual and Budget include Q3 quarterly rent invoices as they have been issued in Q2.