

KPI Report Q3 2022/23



Traffic Light:  Red - 8  Amber - 8  Green - 20  Data only - 1

KPI Movements since Q2

Four remain Red:

HS18 No of households in temporary accommodation, HS19 Of which no of households in B & B accommodation, No. of fly tipping incidents, Arrears Collection: NNDR

Four moved from Green to Red:

CD21 Community Triggers, OP17 Missed Bins, R&B05a Arrears collection: Council Tax, R&B03 Quality Assurance: LA Error

Four remain Amber

BT1 Percentage of payments made online, FS07 % of invoices paid on time, LS01(a) Attendance at Sports Centres, R&B06a Direct Debit Payers (%)

Three moved from Green to Amber:







R&B01 Customer Assurance, R&B04a In year Council Tax collects and HS19 Health and Wellbeing interventions for working aged residents.










One has moved from Red to Amber







LS05(i) Attendance at the Museum








One moved from Amber to Green




Total sickness (excluding leavers sickness)





PI Code & Short Name	Q3 2020/21	Q3 2021/22	Q3 2022/23			Notes
	Value	Value	Value	Target	Status	
BT1(i) Percentage of payments made online		84%	82%	85%		<p>This is consistent with the same period as last year but still below target.</p> <p>Two main areas are being looked at:</p> <ul style="list-style-type: none"> • 100% of bin dispensation applications currently go through the contact centre for operational reasons. We are re-introducing a self-serve option during the next quarter. • 71% of orders for new bins go through the Customer Service team as against self-serve. 45% of bin orders are to replace damaged bins which may be why a high proportion of customers choose to phone in but will talk to Customer Services to investigate further.
CD21 Total number of Community Trigger activations	1	1	5	2		A community trigger is a multi-agency review of case involvement. Despite 5 triggers, 3 of the reviews have made recommendations for partners.
CD23 No of voluntary organisations supported through advice and enablement		63	65	56		
CD24 Number of Volunteers referred via the Voluntary Sector Support Service		30	144	66		
CS03 Less than 5% of incoming calls abandoned	3.4%	2.77%	2.52%	5%		
DM23h Speed of decision - major (Oct 2021 - Sept 2023)			87.2%	60%		


PI Code & Short Name	Q3 2020/21	Q3 2021/22	Q3 2022/23			Notes
	Value	Value	Value	Target	Status	
DM24e Quality of decision - major (April 2020-March 2022)			3.49%	10%		Final figure as of end December 2022. There will not be any further updates to this KPI.
DM24f Quality of decision - major (Apr 2021 - Mar 2023)			0%	10%		
DM25h Speed of decision - non-major (Oct 2021 -Sept 2023)			94.9%	70%		
DM26e Quality of decision - non-major (Apr 2020 - Mar 2022)			0.75%	10%		Final figure as of end December 2022. There will not be any further updates to this KPI.
DM26f Quality of decision - non-major (Apr 2021 - Mar 2023)			0.18%	10%		
FS07 % of invoices paid on time	94.50%	95.80%	94.00%	95.00%		A new member of staff started in November in Accounts payable and performance dipped slightly in the handover period.
FS09c Parking Combined Total Income	£1,325,960	£2,503,219	£3,498,255	£2,860,298		
HS18 No of households in temporary accommodation	105	127	154	115		This figure includes B&B numbers which are coming down though the provision of Roffey Place. Target figure to be increased to reflect additional stock secured through Saxon Weald for larger families.
HS19 Of which no of households in B & B accommodation	4	17	38	13		Roffey Place, partnership with Turning Tides opened on 12/12/2022 and phase two is now complete and positively impacting the number of households in bed and breakfast. Four additional family sized properties secured through Saxon Weald to reduce number of families with children being placed in B&B.

PI Code & Short Name	Q3 2020/21	Q3 2021/22	Q3 2022/23			Notes
	Value	Value	Value	Target	Status	
HW1 Number of Health & Wellbeing Interventions for working age residents		118	180	195		Traditionally December is a quieter period, but figure is close to target. There has also been a decline in numbers since moving out of the town centre location but these should pick up again when we are in the new location.
HW2 Number of Health & Wellbeing Interventions for over working age residents		42	115	78		
LS01a Attendance at Sports Centres	0	230,435	239,617	265,000		December attendances in particular, were well below expectations due to a number of factors including the cold weather, potentially people reining in their spending and prioritising other festive activities. Public swimming showed the biggest downturn but there was also reduced take-up of exercise classes and gym usage. Trends will be monitored over the next quarter which is typically when attendances rise as people return to healthier lifestyles.
LS05(i) Total attendance at Horsham Museum	0	2,582	3,848	4,000		The target figures were calculated without taking into account the museum's closed period around Christmas and New Year and would have made up the short deficit of 152 visitors in that time. Horsham Museum visitor numbers do not have a like for like figure from previous years as the counting method is different (automatic versus manual).
LS04 The Capitol overall ticket sales		31,808	28,595	20,750		
OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%] (Quarter 2 July -Sept 2022)	56.81%	58%	52.8%	50%		

PI Code & Short Name	Q3 2020/21	Q3 2021/22	Q3 2022/23			Notes
	Value	Value	Value	Target	Status	
OP17 Number of refuse, recycling and garden waste collections confirmed as missed	192	189	247	210		Although this number represents 26 missed collections per 100,000 collections we are looking into why the number this quarter is higher than usual and will continue to monitor closely. Additional reporting has been put in place which will help identify any areas where there might be regular issues so that this can be rectified.
OP19 Quality of recycling - % contamination rate	8.87%	7.63%	7.75%	8%		
PP09 % of FOI requests responded to within 20 days	98%	98%	97%	85%		Information provided by Information Governance Officer
PS11c Total sickness (excluding leavers sickness)	6.02	5.99	5.97	6		
R&B01 Customer Assurance	100	100	79	80		The service has maintained performance of 100% since this KPI was set up. Unfortunately, during Q3 the service has had to uphold two Stage 2 complaints and incurred a minor data breach that was caused by Capita. The service has put in place additional checks to prevent this happening again.
R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	6.84	10.21	8.63	11		The speed of processing has increased over the last few months as work volumes have crept up. However, it remains comfortably under the 11 days and will now decrease as is the normal trend as bulk processing items are pushed through annual billing..
R&B03 Quality Assurance: LA Error	0.23%	0.29%	0.26%	0.4%		The LA Error figure has reduced when compared to Q2 but is higher than at Q1, and also Q3 last year. We continue to find long-standing errors relating to claims assessed under the Census regime, which lead to overpayments that use up the threshold headroom.

PI Code & Short Name	Q3 2020/21	Q3 2021/22	Q3 2022/23			Notes
	Value	Value	Value	Target	Status	
						<p>The risk remains red whilst the audit is being undertaken as the service is currently working through the extrapolation of the errors found during the subsidy audit.</p> <p>There is currently an increased risk that the extrapolation will place a significant pressure on whether the service will meet the subsidy threshold. This in turn will impact the subsidy Horsham can claim from central Government.</p>
R&B04a In Year Collection: Council Tax	84.66%	84.88%	84.63%	84.88%		<p>The CT collection rate has dipped slightly when compared to December 2020 and 2021. The service is currently investigating whether this is a result of an increase in 12-monthly instalments, instead of the traditional 10-monthly instalments. If this were the case the collection rate will catch up by the end of March 2023.</p>
R&B04b In Year Collection: Business Rates	80.59%	80.28%	82.46%	80.28%		<p>The Business Rates collection rate continues to outperform the previous two financial years.</p>
R&B05a Arrears Collection: Council Tax	28.03	35.6	30.65	35.6		<p>The arrears collection rate Council Tax and is down when compared to the previous year. The service has experienced delays with a new Enforcement Agent company, which have been out of our control. In addition, the service had to divert recovery resource to deliver the Energy Rebate Scheme (ERS), which would also have impacted recovery activities. The service is also aware that it may be experiencing an impact based on the financial crisis. A full review of the current recovery position is underway, and from this will come various options to rebuild performance in this area now that the ERS has come to an end.</p>

PI Code & Short Name	Q3 2020/21	Q3 2021/22	Q3 2022/23			Notes
	Value	Value	Value	Target	Status	
R&B05b Arrears Collection: NNDR	79.95	54.55	35.03	54.55		The arrears collection rate for Business Rates is substantially down when compared to the two preceding years. The service has experienced delays with a new Enforcement Agent company, which have been out of our control. In addition, the service had to divert recovery resource to deliver the Energy Rebate Scheme (ERS), which would also have impacted recovery activities. The service is also aware that it may be experiencing an impact based on the financial crisis. A full review of the current recovery position is underway, and from this will come various options to rebuild performance in this area now that the ERS has come to an end.
R&B06(a) Direct Debit Payers (%)		78.35%	79.05%	80%		The percentage of DD payers continues to remain above 79%, but with a slight decrease in numbers. Ahead of collating data on DD payers as a target it was anticipated that the numbers of customers on DD would fall, as they had been artificially inflated as a result of the requirements of the Energy Rebate Scheme, but we will continue to encourage customers to sign up to direct debit.
SSC9a No. of fly tipping incidents	310	209	276	231		The monthly figure was over target in October and November but was under target in December.
SSC9c No of Fly Tipping Clearances		108	173			The indicator shows the number of incidents of fly tipping reported and then cleared on HDC land. During the first quarter there were 74 fly tipping clearances during quarter 2 there were 134 on HDC land.

PI Code & Short Name	Q3 2020/21	Q3 2021/22	Q3 2022/23			Notes
	Value	Value	Value	Target	Status	
VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.51%	99.06%	95%	95%		There are currently five Voids in <ul style="list-style-type: none"> • 25, Lintot Square • F19b Park House • Park House (1st Floor) F19a • Arun House, Hurst Road • Unit 4 Forum
VE01b Income from HDC owned and managed commercial and industrial estate space	£3,751,374	£3,955,803	£3,931,284	£3,879,196	