

KPI Report Quarter 1 2023/24

April to June 2023



Traffic Light:  at or above target - 62% (21/34)  near target – 18% (6/34)  below target – 20% (7/34)  Data only - 1

KPI Movements since Quarter 4 2022/23

Five remain Red:

CS03 Less than 5% of incoming calls abandoned, HS19 Of which no of households in B & B accommodation, OP17 Number of refuse, recycling and garden waste collections confirmed as missed, R&B03 Quality Assurance: LA Error, R&B05a Arrears collection: Council Tax

Two moved from Green to Red:

HW1 Number of Health and Wellbeing Interventions for working age residents, HW2 Number of Health and Wellbeing interventions for over working age residents.

Four remain Amber:

FS07 % of invoices paid on time, R&B04a In year Council Tax collects, R&B04b In year Business Rate Collections, R&B06a Direct Debit Payers (%)

One moved from Green to Amber:

OP14a Recycling rate % (figures for quarter 4)

One has moved from Red to Amber:







HS18 No of households in temporary accommodation,













Two moved from Red to Green:









SSC9a No. of fly tipping incidents, R&B05b Arrears Collection: NNDR









Two moved from Amber to Green:

OP19 Quality of recycling % contamination rate, VE01a Percentage of HDC owned and managed commercial and industrial estate space occupied.

PI Code & Short Name	Q1 2021/22	Q1 2022/23	Q1 2023/24			Notes
	Value	Value	Value	Target	Status	
BT1(i) Percentage of payments made online	84.4%	86%	88.7%	85%		
CD21 Total number of Community Trigger activations	1	4	2	5		
CD23 No of voluntary organisations supported through advice and enablement	30	65	65	56		
CD24 Number of Volunteers referred via the Voluntary Sector Support Service	209	87	148	66		
CS03 Less than 5% of incoming calls abandoned	4.77%	4.62%	13.49%	5%		<p>Turnover of staff has hampered performance. Onboarding four new staff takes time and decreases the productivity of the trainers, whilst new staff can take time to gain a wider understanding of their role. Garden waste renewals and more latterly, the renewals of the annual car parking discs have also driven up the call rate. In addition, in part due to some addresses being only partially printed, a larger number of garden waste stickers failed to be delivered by Royal Mail, resulting in more calls than normal.</p> <p>We also received higher call volumes as the government announced various fuel payment schemes. We were unable to help directly as these were being distributed by Revenues and Benefits, but resulted in higher level of admin for the team as we transferred the details of the calls over to Revs and Bens for a response. We have identified that call lengths have also increased as residents are calling in with multiple and complex issues that take longer to resolve. We are investigating the detailed trends behind this data.</p>
DM23h Speed of decision - major (Oct 2021 - Sept 2023)		76.9%	90.5%	60%		

PI Code & Short Name	Q1 2021/22	Q1 2022/23	Q1 2023/24			Notes
	Value	Value	Value	Target	Status	
DM24f Quality of decision - major (Apr 2021 - Mar 2023)		0%	1.2%	10%		
DM25h Speed of decision - non-major (Oct 2021 -Sept 2023)		94.8%	95.1%	70%		
DM26f Quality of decision - non-major (Apr 2021 - Mar 2023)		0.17%	0.32%	10%		
FS07 % of invoices paid on time	92.90%	94.80%	86.90%	95.00%		Invoices delayed due to staff absences across the Council over the Easter period. This led to delays in coding and approving invoices.
FS09c Parking Combined Total Income	£641,479	£1,129,145	£1,243,908	£1,217,436		
HS18 No of households in temporary accommodation	107	152	153	140		Increased demand for service. This number is increasing as we lease more properties as an alternative to B&B.
HS19 Of which no of households in B & B accommodation	4	36	36	30		Increased service demand being replicated across all other district and boroughs. Mitigating this with increased leased properties as a B&B alternative.
HW1 Number of Health & Wellbeing Interventions for working age residents	304	207	158	195		Some services on hold in transition to new location. Service now relocated to hub at Swan Walk.
HW2 Number of Health & Wellbeing Interventions for over working age residents	125	140	61	78		Slight reduction due to temporary hold on Falls Prevention programme which has been subject to countywide procurement for renewed service for the next three years.
LS01a Attendance at Sports Centres	158,006	285,346	288,896	275,000		
LS05(i) Total attendance at Horsham Museum	0	4,237	5,819	5,000		
LS04 The Capitol overall ticket sales	8,080	27,199	20,926	20,750		

PI Code & Short Name	Q1 2021/22	Q1 2022/23	Q1 2023/24			Notes
	Value	Value	Value	Target	Status	
OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%] (Quarter 4 Jan, Feb & March 2023)	49%	48%	46%	50%		This KPI reports from the previous quarter as we have to wait for conformation from WSCC. This represents a seasonal drop in recycling rate. The recycling rate varies through the year as a large proportion (C. 50% pa) comes from garden waste. The amount of Garden waste drops substantially in the winter months, hence the drop in recycling rate in Q4.
OP17 Number of refuse, recycling and garden waste collections confirmed as missed	186	155	255	216		The number of missed collections represents 0.026% of all collections. We are looking to change the reporting form so we can accurately reflect the number of genuine missed bins against properties we go back and collect from. We will go back to properties where genuine mistakes are made by the residents and we have the trucks in the vicinity, but this is currently recorded as a missed bin.
OP19 Quality of recycling - % contamination rate	6.72%	6.82%	6.31%	8%		
PP09 % of FOI requests responded to within 20 days	96%	96%	97%	85%		
PS11c Total sickness (excluding leavers sickness)	5.84	5.93	4.8	6		
R&B01 Customer Assurance	100	100	80	80		During Q1, the service has had to respond to three small data protection breaches, caused by third party suppliers.
R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	7.09	8.09	8.96	11		
R&B03 Quality Assurance: LA Error	0.24%	0.23%	0.48%	0.4%		In addition to significant and ongoing training and quality assurance, the operation has put in an extra assurance process to quality check all overpayments above £500 to further scrutinise classification. This will allow the service to ensure all overpayments classified as LA error are correct and review the underlying entitlement in these cases.

PI Code & Short Name	Q1 2021/22	Q1 2022/23	Q1 2023/24			Notes
	Value	Value	Value	Target	Status	
R&B04a In Year Collection: Council Tax	29.12%	29.28%	29.15%	29.28%		There has been a slight dip in the C-Tax collection rate in the month of June and the service will continue to monitor this.
R&B04b In Year Collection: Business Rates	23.24%	28.66%	27.48%	28.66%		There has been a slight dip in the Business Rates collection rate in month for June. The service is continuing to push forward with service improvements. In addition the service has diverted further resource to the recovery team to ensure we have additional recovery resource.
R&B05a Arrears Collection: Council Tax	17.55	16.08	14.11	15.92		There has been a downturn in the collection of C-Tax arrears over the last three financial years, which is likely to be linked to the impact of Covid-19 and then the cost of living crisis. Now that the arrears for Business Rates has recovered to above target, we will be switching our attention to the recovery of C-Tax arrears.
R&B05b Arrears Collection: NNDR	21.43	15.77	27.77	15.76		
R&B06(a) Direct Debit Payers (%)		79.6%	79.26%	80%		During Q1 there has been a slight increase in the number of customers paying by Direct Debit from quarter 4.
SSC9a No. of fly tipping incidents	282	233	282	291		
SSC9c No of Fly Tipping Clearances	74	136	285			
VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	96.55%	98.59%	95.68%	95%		
VE01b Income from HDC owned and managed commercial and industrial estate space	£1,917,431	£1,965,027	£1,920,632	£969,799	