

KPI Report Quarter 3 2023/24

1 September 2023 to 31 December 2023



Green = better or at target- 63.33% (19/30) Amber = Upto 10% away from target 26.67(8/30) Red = Above 10% away from target – 10%% (3/30)

Data only - 1

4 KPIs reported final figures – the period is complete and the new measures have not yet been announced. These are expected from 1st April 2024.

DM23h Speed of decision - major (Oct 2021 - Sept 2023)

DM24f Quality of decision - major (Apr 2021 - Mar 2023)

DM25h Speed of decision - non-major (Oct 2021 -Sept 2023)

DM26f Quality of decision - non-major (Apr 2021 - Mar 2023)

KPI Movement since Quarter 2 2023/2024

One has moved from Red to Green

OP17 Number of refuse, recycling and garden waste collections confirmed as missed *

Two have moved from Amber to Green:

LS01a Attendance at Sports Centres

R&B05a Arrears Collection: Council Tax

Two have moved from Red to Amber:

CD23 No of voluntary organisations supported through advice and enablement

R&B04b In Year Collection: Business Rates

Four have remained Amber:

FS07 % of invoices paid on time

HS18 No of households in temporary accommodation

R&B04a In Year Collection: Council Tax

R&B06(a) Direct Debit Payers (%)

Two have moved from Green to Amber:

FS09c Parking Combined Total Income

CS03 Less than 5% of incoming calls abandoned **

One has moved from Green to Red:

HS19 Of which no of households in B & B accommodation

Two remains Red:

SSC9a No. of fly tipping incidents

R&B03 Quality Assurance: LA Error

PI Code & Short Name	Q3 2021/2022 Value	Q3 2022/2023 Value	Current Value	Target	Status	Notes
BT1(i) Percentage of payments made online	84.00%	82.00%	94%	85.00%	Green	
CD21 Total number of Community Trigger activations	1	2	0	5	Green	

PI Code & Short Name	Q3 2021/2022 Value	Q3 2022/2023 Value	Current Value	Target	Status	Notes
CD23 No of voluntary organisations supported through advice and enablement	63	65	55	56	Amber	With two members of the team off long-term there is reduced capacity for groups to have 1:1 sessions for information and advice; this should only affect the current quarter.
CD24 Number of Volunteers referred via the Voluntary Sector Support Service	30	144	187	66	Green	
CS03 Less than 5% of incoming calls abandoned <small>*(Increased tolerance for Q3 due to change of system)</small>	2.77%	2.52%	5.7%	5.00%	Amber	The new telephone system is creating reports based on a different set of criteria to the previous system – this means that the data may not be comparable to previous data. By next quarter it is hoped that the new Contact Centre solution will be able to create reports based on the same criteria. Therefore, this figure is possibly higher than the previous system would have reported.
FS07 % of invoices paid on time	95.80%	94.00%	87.70%	95.00%	Amber	Performance is below the national target due to budget holders carefully checking and not paying invoices until the work is delivered to their satisfaction, in particular payment of utility invoices
FS09c Parking Combined Total Income	£2,503,219.00	£3,498,255.00	£3,669,635.00	£3,734,959.00	Amber	Christmas revenue lower than expected due to smaller capacity at Swan Walk because of remedial works to top floor.

PI Code & Short Name	Q3 2021/2022 Value	Q3 2022/2023 Value	Current Value	Target	Status	Notes
HS18 No of households in temporary accommodation	127	154	147	140	Amber	We have seen a delay on the completion of a significant new build scheme in Horsham as the Registered Provider's contractor went into administration. The scheme would have seen a significant number of households on the housing register secure permanent accommodation. As the scheme was near completion the Registered provider is hopeful that it can be completed in mid-2024.
HS19 Of which no of households in B & B accommodation	17	38	35	30	Red	This reflects the national trend of increasing numbers of households in B&B; however, the delay in completion of the Saxon Weald Page Court scheme has prevented nominations to 40 new homes and that has significantly affected the figures.
HW1 Number of Health & Wellbeing Interventions for working age residents	118	180	224	195	Green	
HW2 Number of Health & Wellbeing Interventions for over working age residents	42	115	121	78	Green	
LS01a Attendance at Sports Centres	230,435	239,617	262,129	230,000	Green	

PI Code & Short Name	Q3 2021/2022 Value	Q3 2022/2023 Value	Current Value	Target	Status	Notes
LS04 The Capitol overall ticket sales	31,808	28,595	39,324	20,750	Green	
LS05(i) Total attendance at Horsham Museum	2,582	3,848	4,567	4,000	Green	
OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%] - (Q2 July/Aug/Sept 2023/2024)	58.00%	52.80%	53.90%	50.00%	Green	This represents the figure from Q2.
OP17 Average number of refuse, recycling and garden waste collections confirmed as missed per 100,000 ** KPI changed to reflect missed bins per 100,000	19.33	25.26	25.66	80	Green	This is an improvement on Q2 where the average was 33.74, We have identified the crews that have a higher-than-average number of missed bins and are providing further managerial assistance to them.

PI Code & Short Name	Q3 2021/2022 Value	Q3 2022/2023 Value	Current Value	Target	Status	Notes
OP19 Quality of recycling - % contamination rate	7.63%	7.33%	7.77%	8%	Green	
PP09 % of FOI requests responded to within 20 days	98%	97%	97.00%	85%	Green	
PS11c Total sickness (excluding leavers sickness)	5.99	5.97	4.92	6	Green	
R&B01 Customer Assurance	100	79	100	80	Green	
R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	10.21	7.8	9.3	11	Green	

PI Code & Short Name	Q3 2021/2022 Value	Q3 2022/2023 Value	Current Value	Target	Status	Notes
R&B03 Quality Assurance: LA Error	0.29	0.26%	0.25%	0.4%	Red	The current percentage of LA Error quality assurance is below the local target of 0.4% and the national target of 0.48%. Whilst the Q3 performance is below target, this is a pre-subsidy audit figure, which has the capacity for substantial change as the audit is completed. The service is therefore still reporting this a red risk until it can be fully reviewed after the audit.
R&B04a In Year Collection: Council Tax	84.88%	84.63%	84.37%	84.63%	Amber	The in-year collection rate for Council Tax is below the performance for Q3 in 2022/23. This has been a trend throughout 2023/24 and is based on the impact of the cost-of-living crisis.
R&B04b In Year Collection: Business Rates	80.28%	82.46%	82.19%	82.46%	Amber	The in-year collection rate for Business Rates is below the performance for Q3 in 2022/23. The Business Rates collection rate has been moving above and below the previous year's performance during the year. The service will continue to monitor the impact of the timetable improvement that have been made on Q3.
R&B05a Arrears Collection: Council Tax	35.60%	30.65%	34%	25.73%	Green	
R&B05b Arrears Collection: NNDR	54.55%	35.03%	64%	40.51%	Green	
R&B06(a) Direct Debit Payers (%)	78.35%	79.05%	79.10%	80.00%	Amber	The service has seen a slight drop in the percentage of Direct Debit payers in Q3. The service will continue to monitor these levels and push for Direct Debits. As part of service improvement planning, we are looking to run a campaign in 2024/25 on Direct Debit uptakes.

PI Code & Short Name	Q3 2021/2022 Value	Q3 2022/2023 Value	Current Value	Target	Status	Notes
SSC9a No. of fly tipping incidents	209	276	336	291	Red	An enforcement day has been scheduled with relevant agencies for the district. We are looking into acquiring further CCTV cameras for the identified fly tipping hotspots
SSC9c No of Fly Tipping Clearances	108	173	328	Data only	n/a	
VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.06%	95.00%	99.60%	95%	Green	
VE01b Income from HDC owned and managed commercial and industrial estate space	£3,011,154	£3,103,628	£2,957,691	£2,891,937	Green	