2025/26 Annual KPI report

Contents

Contents

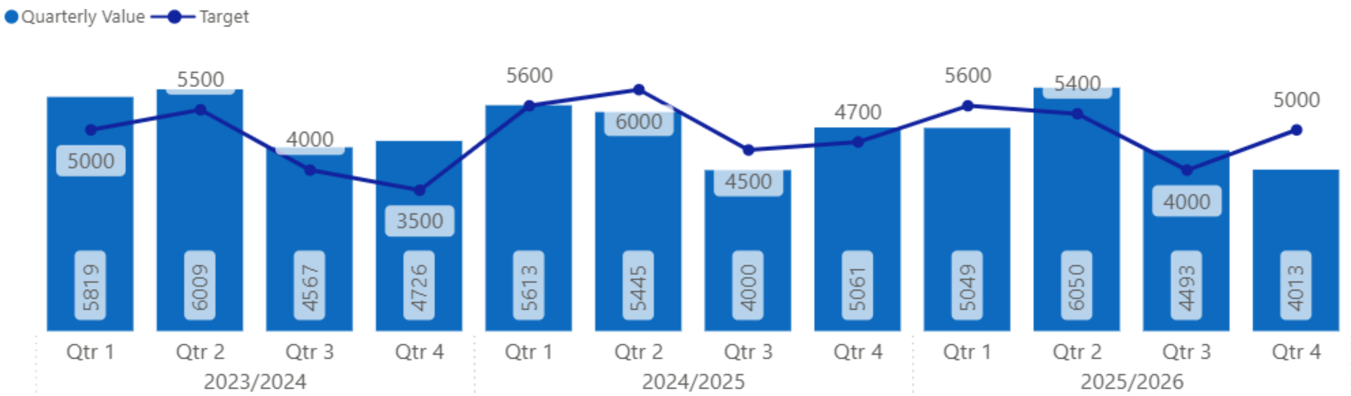
Supporting people and communities

KPIs overview

KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
Total attendance at Horsham museum	Amber	Green	Green	Red	Amber
The Capitol overall ticket sales	Green	Green	Amber	Red	Green
Attendance at Sports Centres	Amber	Amber	Red	Amber	Amber
Households in temporary accommodation	Green	Green	Amber	Amber	Amber
Of which, number of households in Bed and Breakfast accommodation	Amber	Red	Red	Red	Red
Right Time: Combined speed of processing for new claims and changes of circumstances	Red	Red	Red	Red	Red

Total attendance at Horsham museum

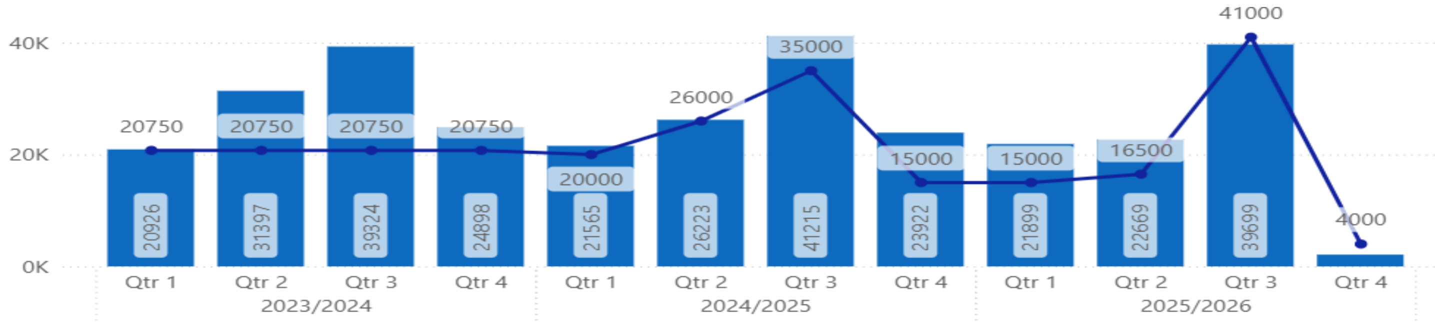
Period	Target	Value	RAG rating
Quarter 4	5000	4013	Red 🔴
Annual 2025/26	20,000	19,605	Amber 🟠
Annual 2024/25	20800	20,119	Amber 🟠



Period	Comments
Quarter 4	There has been a decrease in attendance at the Museum in comparison to the same period last year. The 2024/25 winter exhibition on Dinosaurs proved to have very wide appeal and therefore saw an increase in visitor numbers were seen. This was especially noticeable in February (which includes the half term school break), as the dinosaur exhibition had been very popular with children (February had 658 less visitors than the previous year).
Annual	Other than the final quarter which had a decrease due to the success of the previous year the museum's visitor figures were strong against the previous years. The Museum Association's classify a small museum as 10,000-20,000 so we remain at the top of our comparable band across the sector even with a reduction in visitors in Qtr 4.

The Capitol overall ticket sales

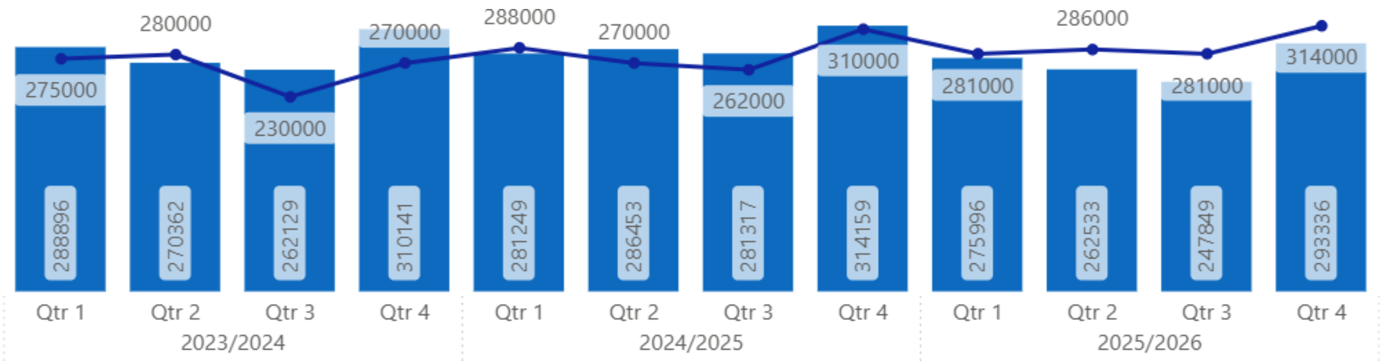
Period	Target	Value	RAG rating
Quarter 4	4000	2107	Red 🔴
Annual 2025/26	76500	86374	Green 🟢
Annual 2024/25	96000	112925	Green 🟢



Period	Comments
Quarter 4	The target was set at 4000 with the assumption that the cinema would remain open for the first two weeks of January, combined with anticipated pre-sales of tickets. Due to the complexities of the closure and film licencing issues, the cinema was closed during this period. Whilst the target was not met, pre-sales for the 2026/27 Panto are above those in the previous year.
Annual	Whilst ticket sales are down on the previous year, this was anticipated with the closure and reduced schedule over the year. Panto ticket sales were high, with increased pre-sales on previous years.

Attendance at Sports Centres

Period	Target	Value	RAG rating
Quarter 4	314,000	293,336	Amber 🟠
Annual 2025/26	1,162,000	1,079,714	Amber 🟠
Annual 2024/25	1130000	1163178	Green 🟢

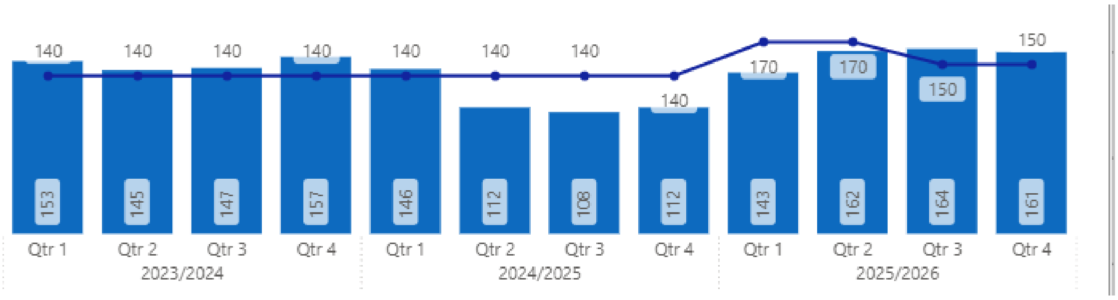


Period	Comments
Quarter 4	For the fourth quarter in a row, total attendances are below target but the gap has narrowed since Qtr 3 when it was 33,000 under target to now being 21,000 under in Qtr 4. Drilling into the detail of the four centres, when compared to Qtr 4 2024/25, attendances for Billingshurst were up 3% and Steyning by 8% equating to a combined 4,000 additional visits. The Bridge is down for the second quarter in 2025/26 compared against 2024/25 by 6% (6,000 visits). The primary reason for this is believed to be the continued impact of the nearby Puregym, although new sales of memberships remain strong at The Bridge. Pavilions is again the main reason for the drop in the overall figure with Qtr 4 figures 14% down on Qtr 4 in 2024/25, equating to 18,000 visits. Places Leisure has reviewed their procedures and data management collection following our concerns raised in the year. They have provided some assurance the figures being reported are now more robust following the change in member check in process from April 2025. As part of this work, Places have reviewed the figures previously reported throughout the year and concluded that the total attendance figure for Pavilions is 30,000 visits higher than was reported at the time.
Annual	Annual attendance figures of over 1 million shows the continued importance of our leisure centres to our communities. Steyning and Billingshurst have both shown consistent growth in year equating to 4% overall, which is encouraging for the two smallest facilities and reinforces their importance to the central and southern areas of the district. The Bridge has largely stood still this year in terms of attendances, which is in itself encouraging given the opening of the large PureGym facility early on in the financial year as a significant new competitor. The quality of data collection at Pavilions has been a challenge as has been documented in each of the quarterly returns, though we have seen some recent improvements in this regard as documented above. As we enter the final 18 months of our current leisure management contract with Places Leisure, and commence the procurement process for the new contract, there will be lots to

	consider about the condition and function of our facilities and how they can be best equipped to meet current and future demand, supporting our vision for greater active wellbeing in our communities whilst also continuing to perform well commercially.

Number of households in temporary accommodation

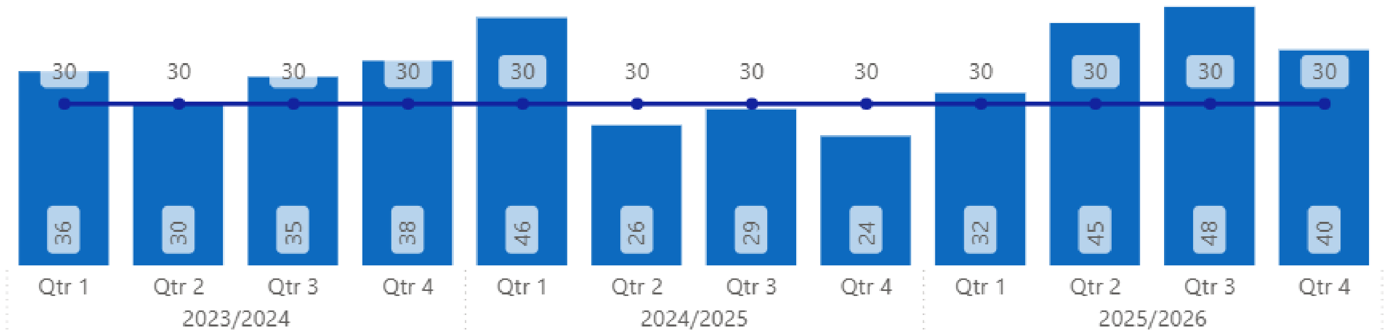
Period	Target	Value	RAG rating
Quarter 4	150	161	Amber ●
Annual 2025/26	150	157.5	Amber ●
Annual 2024/25	140	119.5	Green ●



Period	Comments
Quarter 4	Bed and Breakfast (B&B) numbers have begun to come down and this trend continues. We have seen an increase in S.21 notices issued due to the Renters Rights Act, which is going live on 1 May 2026, Horsham District Council have received New Burdens funding to implement this legislation. To mitigate the reliance on B&B, the Housing Team is looking at a range of options. Housing services are seeing an increase in more complex cases requiring longer-term support across B&B and temporary accommodation. These include cases involving domestic abuse, asylum seekers, care leavers, rough sleepers with a priority need, and those with complex needs. This trend is expected to impact the number of applicants on the Housing Register waiting lists.
Annual	The numbers in long term temporary accommodation have been steady during 25/26 averaging 109, this is a snapshot taken at the end of each month with a yearly figure of 1311. Emergency Accommodation numbers fluctuate daily. We have seen an increase in the numbers presenting to the homelessness team, the two main drivers are S.21 notices issued (Renters Rights Act) and rough Sleepers (MHCLG plan to end homelessness and rough sleeping).

Of which the number of households in bed and breakfast accommodation

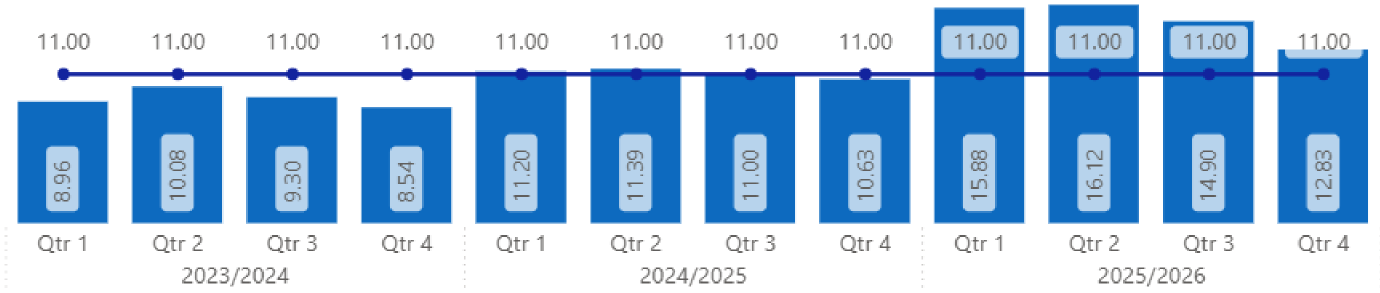
Period	Target	Value	RAG rating
Quarter 4	30	40	Red
Annual 2025/26	30	41.25	Red
Annual 2024/25	30	31.25	Amber



Period	Comments
Quarter 4	Although the quarterly average is still red, we have seen a decrease in numbers over the last quarter which continues. Domestic abuse – numbers continue to remain steady following a spike in 2025. Rough Sleeper Outreach Service – The integration of the Rough Sleeper Outreach Service into the Housing Service has improved responsiveness to StreetLink referrals and expanded operational coverage across Horsham District, including early mornings, evenings, and weekends. Improved joint working with Housing Options, particularly for individuals with complex and multiple needs. We have seen an increase in the number of interventions with new rough sleepers at an earlier stage, we are expecting this to reduce repeat or entrenched rough sleeping cases through early prevention and tailored support plans. All households have a plan and are tracked.
Annual	Emergency accommodation numbers fluctuate daily. These figures are based on a snapshot taken on the last day of each month, with an average of 41 throughout the year. During 2025/26, there was an increase in the number of people presenting as homeless. In response to housing demand, eight new homes in Cowfold are due to be delivered in July 2026, with a further 14 homes in North Horsham expected in late summer 2026. Registered providers have experienced ongoing issues with void works this year, which has impacted the flow through of both temporary and emergency accommodation.

Right Time: Combined speed of processing for new claims and changes of circumstances

Period	Target	Value	RAG rating
Quarter 4	11	12.83	Red ●
Annual 2025/26	11	12.83	Red ●
Annual 2024/25	11	10.63	Green ●



Period	Comments
Quarter 4/Annual (Year to Date Data)	The service is reporting a reduction in the average time spent assessing new claims and changes of circumstances, known as the speed of processing (SoP). The service has continued to push forward service improvements to drive down the SoP, which peaked in September 2025 at 16.12 days, which has increased due to significant resource issues and volumes of correspondence outside of the control of the service. The current target remains at 11 days and unfortunately, whilst the service has missed this target the progress that has been made since September shows the strength of our recovery and the benefits of our service improvement initiatives.

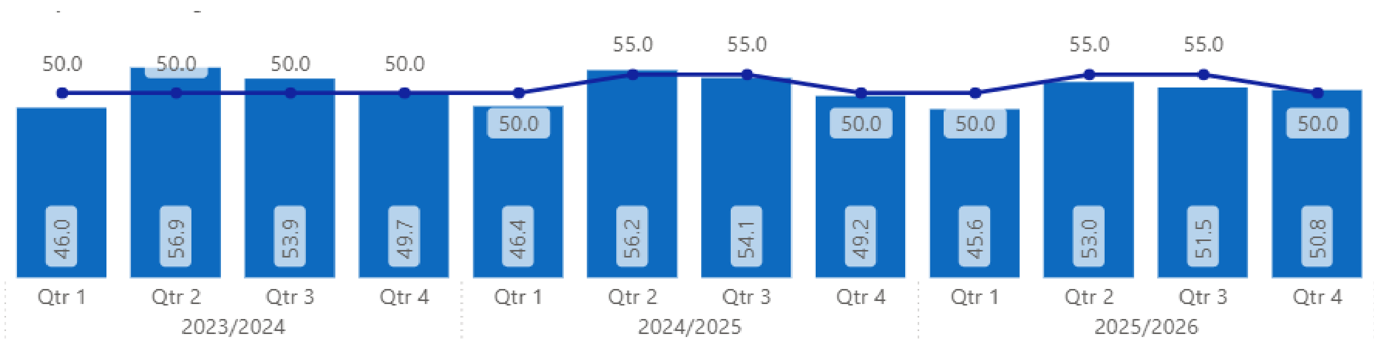
Inspiring green futures

KPI overview

KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
Recycling rate percentage (reported one quarter behind)	Amber ● Qtr 4 2024/25	Amber ● Qtr 1 2025/26	Amber ● Qtr 2 2025/26	Green ● Qtr 3 2025/26	Data at next Policy and Scrutiny Committee.
Percentage of fly tipping incidents cleared within two working days	Green ●	Green ●	Green ●	Green ●	Green ●

Recycling rate percentage (reported one quarter behind – annual data to be reported with Quarter 1 2026/27 data)

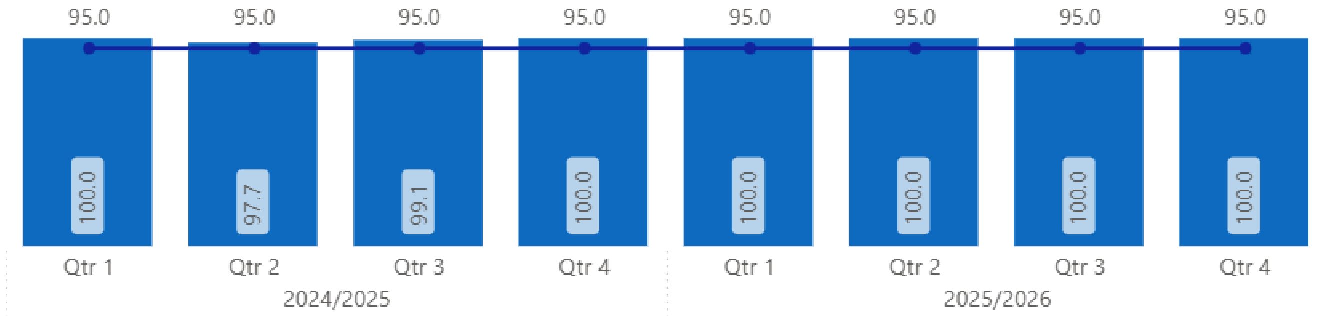
Period	Target	Value	RAG rating
Quarter 4	50%	50.8%	Amber



Period	Comments
Quarter 4 update (Q3 reporting)	The recycling rate for Q3 (reported Qtr 4) of 2025/26 was 50.8%. This is slightly down on the Qtr 2 (reported Qtr 3) recycling rate of 51.5%, which is expected due to the reduction of garden waste tonnages during winter. However, the recycling rate has increased for this quarter, compared to the same quarter for 2024/25, which was 49.2%. This is because garden waste tonnage increased in this quarter, compared to last year. Dry recycling tonnages remained the same.

Percentage of fly tipping incidents cleared within two working days

Period	Target	Value	RAG rating
Quarter 4	95%	100%	Green ●
Annual 2025/26	95%	100%	Green ●
Annual 2024/25	95%	99.2%	Green ●



Period	Comments
Quarter 4	The Cleansing Team continue to clear 100% of fly-tipping cases within two working days, giving this work a high priority within the current resources. Over 41 tonnes of fly-tipping was cleared this quarter.
Annual	100% of all reported cases of fly-tipping were cleared within two days in 2025/26, representing a perfect record of clearances for this year. The Cleansing Department cleared over 182 tonnes of fly-tipping during this period. 18 Fixed Penalty Notices (FPN) were issued during this period where sufficient evidence was found to pursue legal action. The Team prioritises searching for evidence in cases of fly-tipping to pursue enforcement action where possible, to attempt to drive down fly-tipping offences within the district. Fly-tipping continues to be treated as a high priority by the Cleansing Team, requiring some diversion of resources last minute to ensure swift clearance, meet and exceed targets, and maintain a clean district.

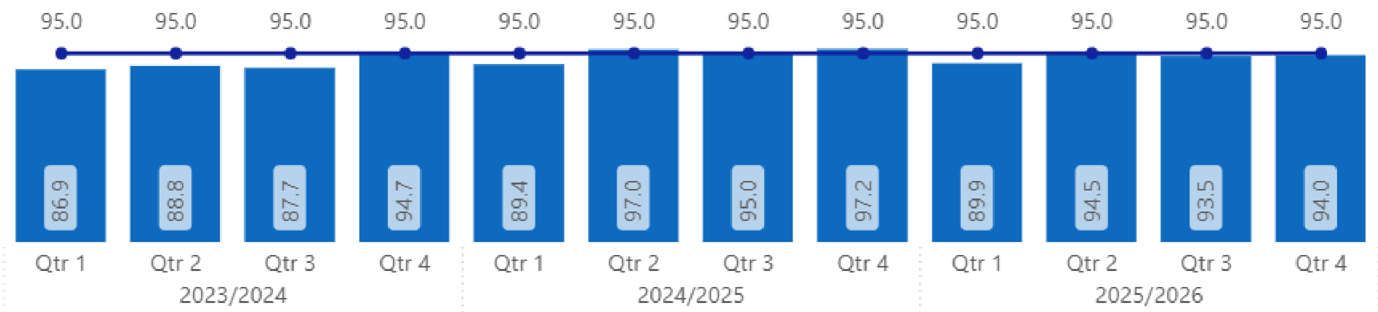
Building a thriving local economy

KPI overview

KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
Percentage of invoices paid on time	Amber ●	Amber ●	Amber ●	Amber ●	Amber ●
Total Number of Businesses Engaged Through Direct and Indirect Activities	Green ●	Green ●	Green ●	Green ●	Green ●
Number of Strategic Employers and Business Networks actively engaged **(**new Qtr 3 to replace the below)			Green ●	Green ●	Green ●
Number of Large Businesses and Business Networks Actively Engaged (above considered a stronger metric for the team as reported in Qtr 3)	Green ●	Green ●	Green ●	Red ●	Green ●

Percentage of invoices paid on time

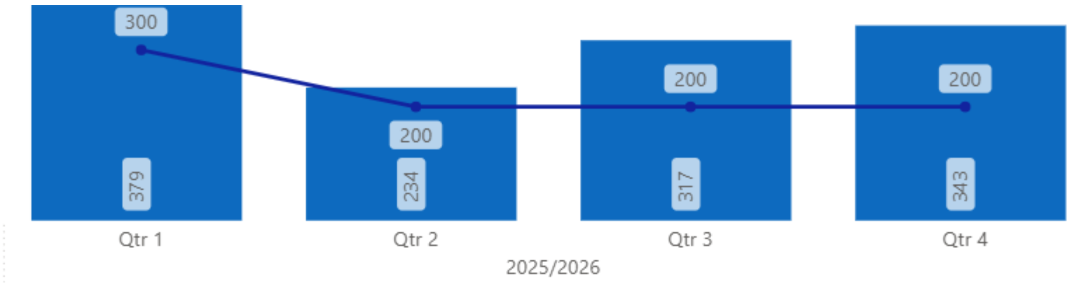
Period	Target	Value	RAG rating
Quarter 4	95%	94.0%	Amber ●
Annual 2025/26	95%	93.0%	Amber ●
Annual 2024/25	95%	94.7%	Amber ●



Period	Comments
Quarter 4	There has been a steady increase in efficiencies with training continuing for new officers. Work is ongoing to increase the use of Purchase Orders (PO), which is continuing to improve the processing time of invoices for payments. Training is being rolled out to departments on using POs throughout Qtr 4 and there has been a 57% increase in the use of POs since Qtr 3.
Annual	In year improvements and efficiencies made have seen an increase in invoice processing in the latter part of the year. Training for departments on the use of purchase orders and reminding them of the timeliness for coding and approval should improve the KPI in future years.

Total Number of Businesses Engaged Through Direct and Indirect Activities (New KPI 2025/26)

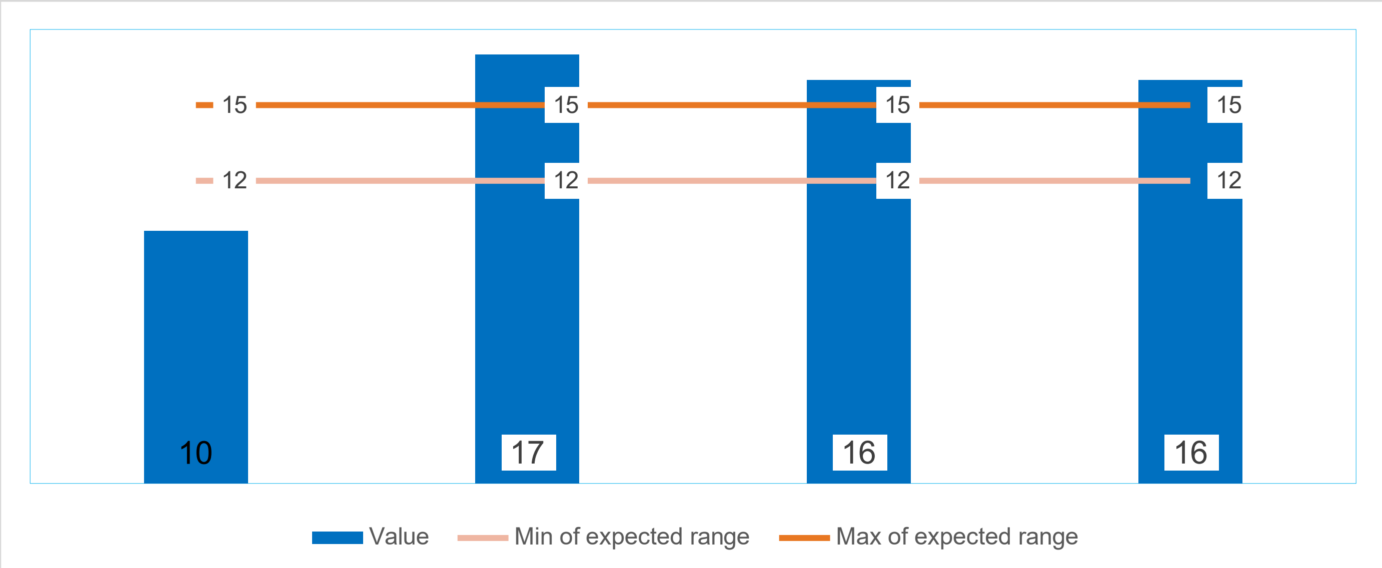
Period	Target	Value	RAG rating
Quarter 4	200	343	Green
Annual	900	1273	Green



Period	Comments
Quarter 4	Business interactions this quarter include six local business visits, six key business meetings as well as a variety of interactions through our normal course of work. There were many interactions through business networking events, such as the Sussex Six workshop, Your Horsham Employers Breakfast and an Arun Valley Line Podcast event. We held our first Business Leaders Forum in February, which 52 businesses engaged with. We had several interactions with Green LEAP and Rural England Prosperity Fund grant recipients towards the end of the financial year while collecting grant evidence for completed projects. There were 135 businesses who were involved with the Business Training Programme workshops this quarter. Four businesses engaged with our water saving project videos. We interacted with 21 business through our new Accessible Horsham District project.
Annual	In 2025/26, the Enterprise Team engaged with 1,273 businesses through visits, funding, events, training, and project activity. Fifteen key employers were supported through targeted engagement to better understand local recruitment, skills, and sustainability needs. Grant funding through LEAP and the Rural England Prosperity Fund supported 31 businesses, enabling growth, sustainability improvements, and rural diversification. A programme of events, including the Business Leaders Forum, Jobs and Skills Fair, and UKREiiF, promoted business connectivity, employment opportunities, and inward investment. Additional project activity supported business development and town centre vitality, with strong engagement across training, customer experience, accessibility, and promotional initiatives.

Number of Strategic Employers and Business Networks actively engaged (New KPI 2025/26)

Period	Target	Value	RAG rating
Quarter 4	12-15	16	Green ●
Annual	48 - 60	59	Green ●



Period	Comments
Quarter 4	We have had six formal business visits to Strategic Employers. Six business networking events, including the Horsham District Council Business Leaders Forum, Sussex Six workshops, Your Horsham Employers and Arun Valley Line, The UK's Real Estate Investment and Infrastructure Forum (UKREiFF) steering group. Four Business meetings with strategic employers were held.
Annual	KPI refined to strategic employers; broader, more accurate and targeted engagement.

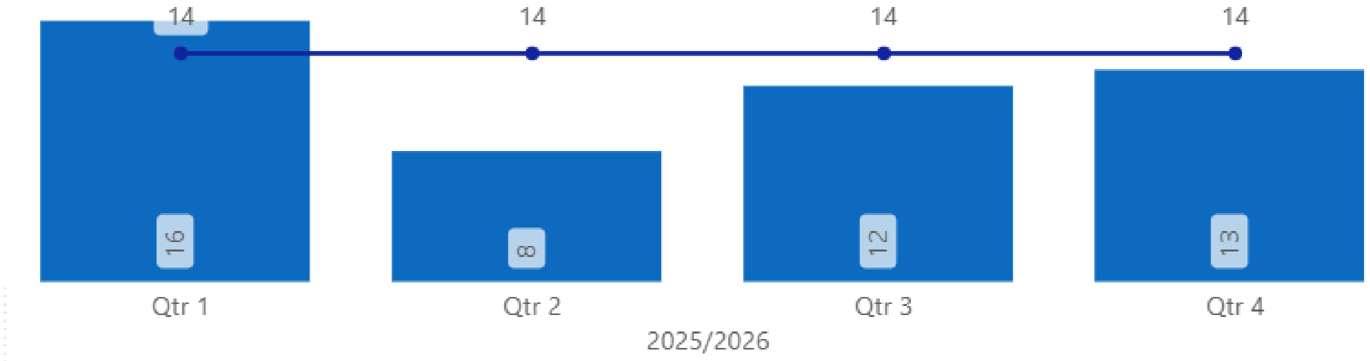
Always listening, learning and improving

KPI Overview

KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
Number of complaints upheld	Red	Green	Green	Green	Green
Percentage of calls answered within 30 Seconds	Green	Green	Green	Amber	Green
Percentage of Freedom of Information Regulations and Environmental Information Regulations requestion responded to within 20 days.	Green	Green	Green	Green	Green
Percentage of Subject Access Requests responded to within one calendar month	Green	Green	Green	Green	Green
Percentage of payments made online	Green	Green	Green	Green	Green

Number of complaints upheld (New KPI in 2025/26)

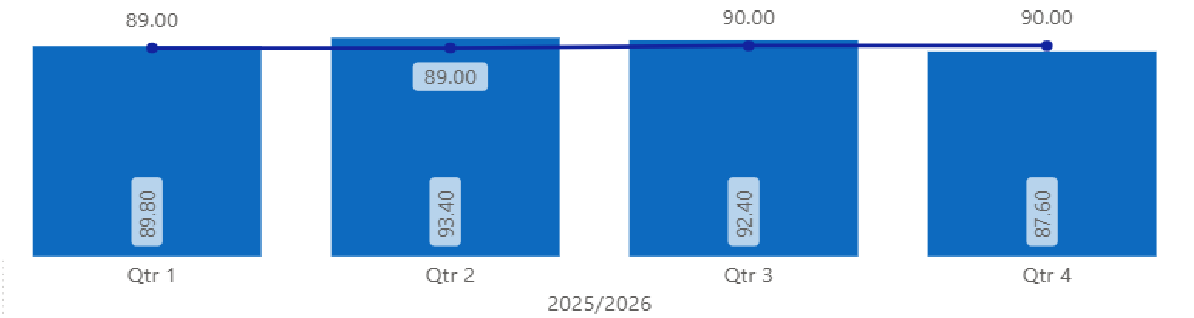
Period	Target	Value	RAG rating
Quarter 4	14	13	Green ●
Annual	55	48	Green ●



Period	Comments
Quarter 4	The number of complaints upheld has increased from seven in Qtr 4 last year. This is largely due to nature of complaints. Complaints upheld continue to be varied, which indicates individual concerns rather than any systematic failures in the organisation.
Annual	We have had a slight increase in the number of upheld complaints compared to last year, but they remain lower than the preceding years and are within the expected range. There are no areas of concern with these results.

Percentage of calls answered within 30 Seconds (new KPI 2025/26)

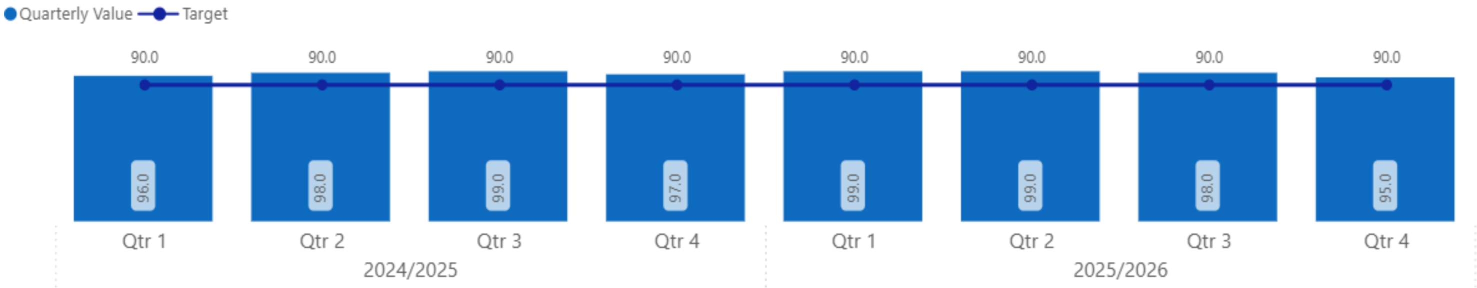
Period	Target	Value	RAG rating
Quarter 4	90%	87.6%	Amber ●
Annual	90%	90.8%	Green ●



Period	Comment
Quarter 4	Qtr 4 data of 87.6% is an estimated KPI due to operational disruption, which occurred over a two-week period during this quarter. This meant that we had to revert to our back up system to take calls. Unfortunately, the backup system did not capture the performance data. Once the systems are fully updated and all results are captured, performance metrics are expected to accurately reflect consistent performance, meeting our target of 90%.
Annual	In Qtr 1 89.8% was achieved against a target of 89%. Qtr 2 showed an increase 93.4% with Customer Services casual staff supporting during key periods. The target was increased in Qtr 3 to reflect improvements and saw a result of 92.4% Qtr 4 dropped to 87.6% (estimated due to system disruption); performance expected to meet 90% once data is fully captured. The service remained within budget while effectively utilising casual staff. Consistent performance across the year, with stable call rates during peak and low periods.

Percentage of Freedom of Information Regulations and Environmental Information Regulations requestion responded to within 20 days

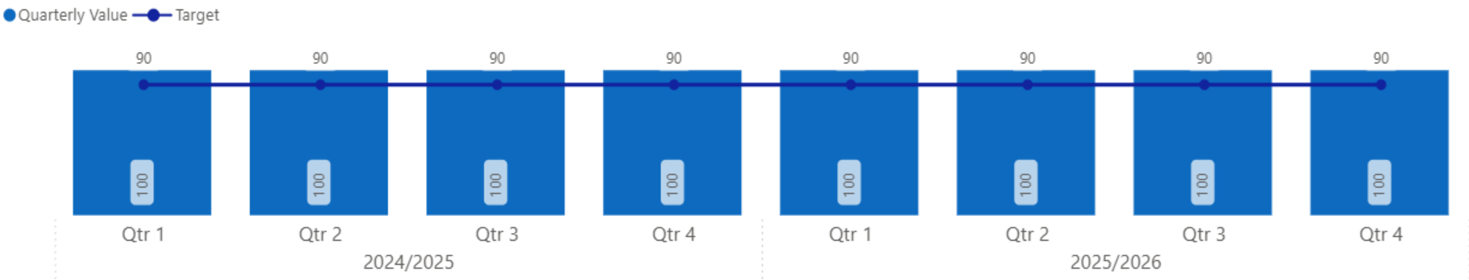
Period	Target	Value	RAG rating
Quarter 4	90%	95%	Green
Annual 2025/26	90%	97.75%	Green
Annual 2024/25	90%	97.5%	Green



Period	Comment
Quarter 4	To record the percentage of FOI and EIR requests responded to within the legal timeframe. Rationale - The Freedom of Information Act and the Environmental Information Regulations both require public authorities to reply to FOI/ EIR requests within 20 working days. Both legislations allow for extensions to the legislative timeframes in certain circumstances to 40 working days The target is set nationally by the ICO.
Annual	To help achieve and maintain performance to target, the Council has: • Dedicated and well publicised central FOI mailbox and on-line forms to received requests and onward handling • FOI Tracker system to record all requests, due dates, reminders and reports. • Network of nominated FOI Reps for each service area to take ownership of handling and monitoring requests • Dedicated central FOI team ensures close monitoring and central handling • Information Governance Manager - experienced and qualified FOI Practitioner, offering handling advice and guidance

Percentage of Subject Access Requests responded to within one calendar month

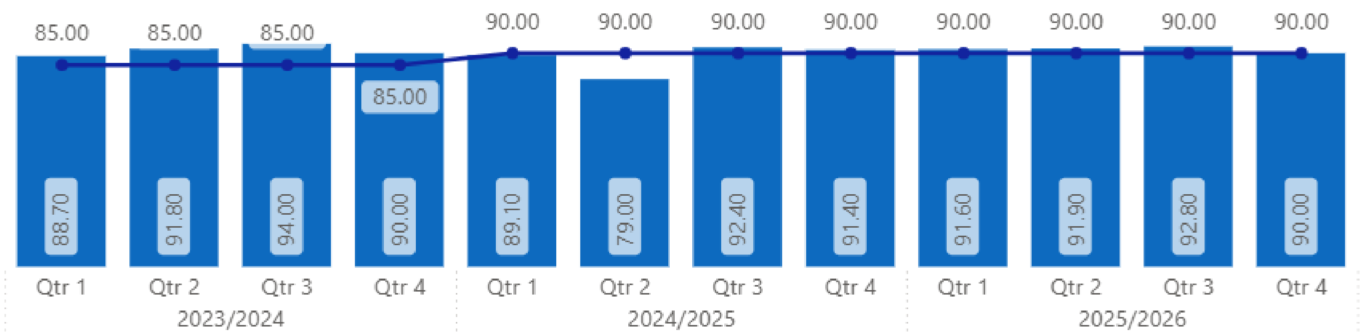
Period	Target	Value	RAG rating
Quarter 4	90%	100%	Green
Annual 2025/26	90%	100%	Green
Annual 2024/25	90%	100%	Green



Period	Comment
Quarter 4	To record the percentage of Subject Access Requests (SARs) responded to within the legal timeframe . Rationale- the Data Protection Act requires public authorities to reply to SARS within one calendar month (30 days). The legislation allows for extensions to the legislative timeframe in certain circumstances to two months (60 days) up to a maximum of three months (90 days) The target is set nationally by the ICO.
Annual	As with FOIs, to help achieve and maintain performance to target, the Council has: • Dedicated and well publicised central mailbox and on-line forms to received requests and onward handling • Tracker system to record all requests, due dates, reminders and reports. • Network of nominated FOI Reps for each service area to take ownership of handling and monitoring requests • Dedicated central FOI/Information request team ensures close monitoring and central handling • Information Governance Manager - experienced and qualified FOI Practitioner, offering handling advice and guidance

Percentage of payments made online

Period	Target	Value	RAG rating
Quarter 4	90%	90%	Green
Annual 2025/26	90%	91.58%	Green
Annual 2024/25	90%	87.98%	Amber



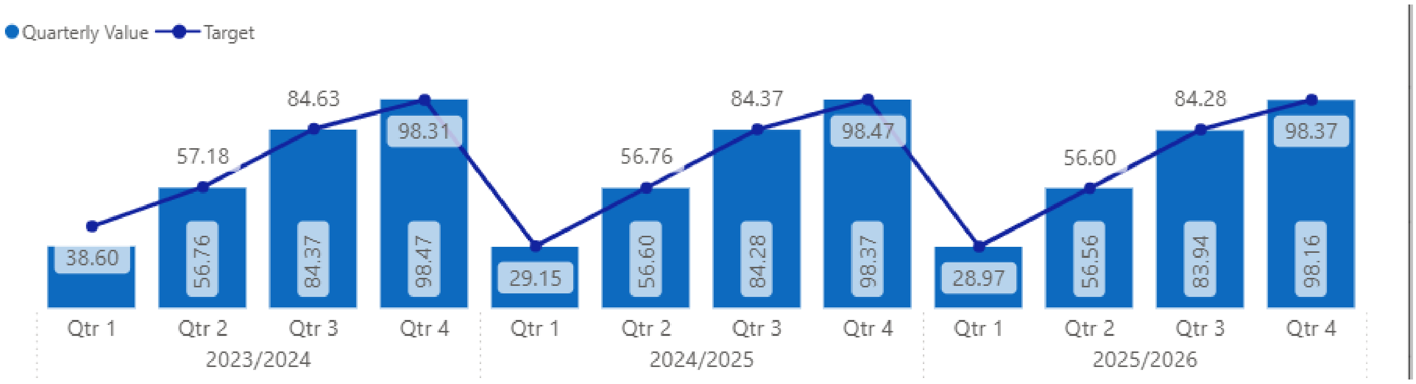
Period	Comments
Quarter 4	The percentage is slightly lower than the same period in the previous year. This is due to the transition period between upgraded forms causing a higher number of enquiries to Customer Services. This has settled down since January and now reflects the normal trend.
Annual	Performance has remained consistent through the year, whilst we have migrated the last of the forms to the new platform. Each time new services are introduced, efforts are made to continually improve the signposting.

Operational performance

KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
In Year Collection – Council Tax	Green ●	Amber ●	Amber ●	Amber ●	Amber ●
In Year collections NNDR – National Non-Domestic Rates (Business Rates)	Green ●	Amber ●	Amber ●	Amber ●	Amber ●
Average monthly number of refuse, recycling and garden waste collections confirmed as missed per 100,000	Green ●	Green ●	Green ●	Green ●	Green ●
Quality Assurance: LA error rate	Red ●	Red ●	Red ●	Red ●	Red ●

In Year Collection Council Tax

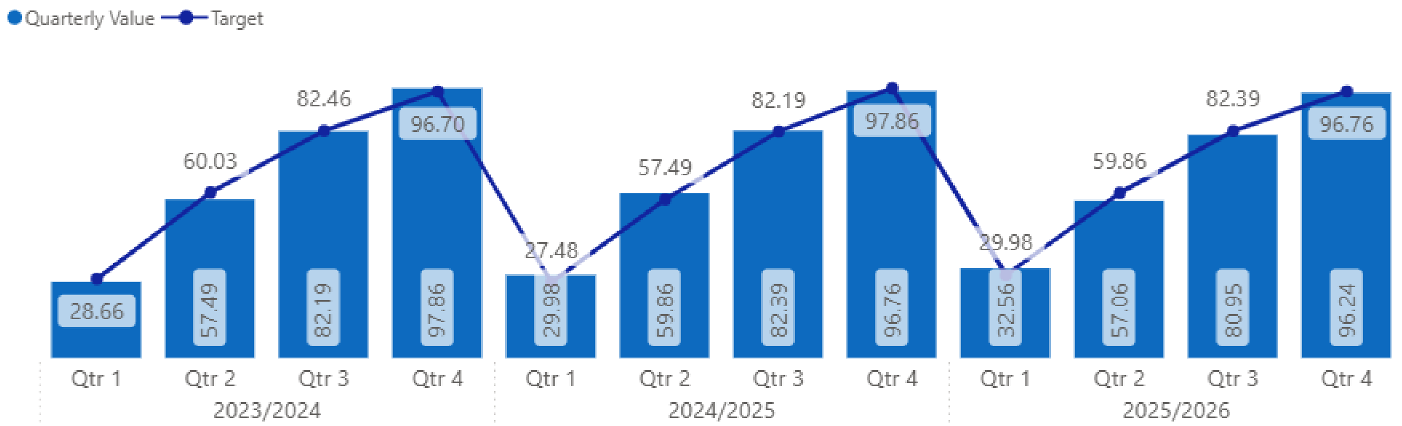
Period	Target	Value	RAG rating
Quarter 4	98.37%	98.16%	Amber
Annual 2025/26	98.37%	98.16%	Amber
Annual 2024/25	98.47%	98.37%	Amber



Period	Comments
Quarter 4/Annual (Year to Date data)	The in-year collection has dropped slightly (-0.21%) against target (98.37%) A review of outstanding balances would indicate that in line with national trends some households are struggling to pay. Additionally, approximately £1m outstanding was due to recent changes in council tax liability where in line with statutory requirements the payment does not fall due until after the end of the financial year and these balances will be recovered ion the new year..

In Year Collection: NNDR – National Non-Domestic Collection rates.

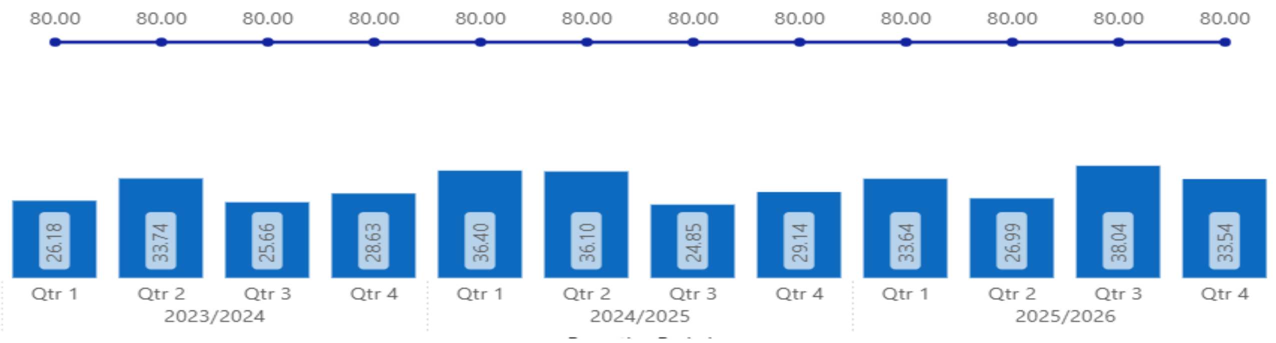
Period	Target	Value	RAG rating
Quarter 4	96.76%	96.24%	Amber
Annual 2025/26	96.76%	96.24%	Amber
Annual 2024/25	97.86%	96.76%	Amber



Period	Comments
Quarter 4/Annual (Year to Date data)	The in year collection has dropped slightly (-0.52%) from last year (96.76%) Business rates in year collection can be volatile as we receive backdated rating assessments from the Valuation Office Agency (VOA) throughout the year which can have a significant and immediate impact on the amount to be collected. In March 2026 an additional £1.1m in business rates due to backdated notifications from the VOA, which will have impacted in year collection as payment in lune with statutory requirements was not due until after year end but this will be recovered in the new financial year

Average monthly number of refuse, recycling and garden waste collections confirmed as missed per 100,000

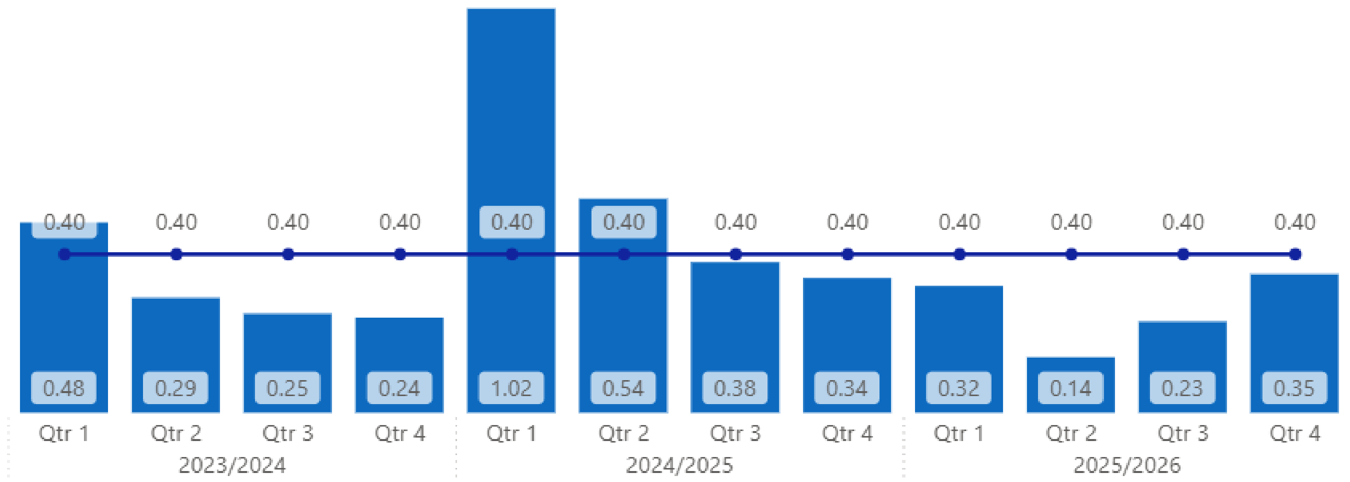
Period	Target	Value	RAG rating
Quarter 4	80	33.54	Green
Annual 2025/26	80	33.05	Green
Annual 2024/25	80	31.62	Green



Period	Comments
Quarter 4	33.54 missed bins per 100,000 collections were recorded in Qtr 4. This has come down from the Qtr 3 figure of 38.04 per 100,000, which is expected as slightly higher number of missed bins occur around the Christmas period. Food waste collections also began during this period, albeit towards the end. This has increased the number of collections, which may impact the rate of missed bins, especially as the service beds in. However, we still expect the figure to remain low.
Annual	The number of reported missed bins in 2025/26 averages at 33 bins missed per 100,000 collections, representing good performance in terms of industry standard. Some environmental factors can affect missed bins, such as period of high or long-term sickness, rounds changes and seasonal factors such as increased collections over the Christmas period. Food waste introduction has increased the number of collections by around one third and this, coupled with crews getting used to the new rounds is expected to temporarily increase the number of missed collections while the service beds in. However, missed bins continue to be treated with a high priority, with reported missed bins cleared within 24 hours. Operational managers also monitor the numbers of missed bins by crew to drive performance improvement.

LA error rate

Period	Target	Value	RAG rating
Quarter 4	0.4%	0.35%	Red ●
Annual	0.4%	0.35%	Red ●



Period	Comments
Quarter 4/Annual (Year to Date data)	The LA Error rate for the service for the end of the year is under the national threshold of 0.48%. However, this is a pre-audit figure and therefore remains a risk until our subsidy audit has been completed. Ongoing updates regarding the progress of the subsidy audit will be provided to the Director of Resources as part of the standard monthly reporting.

Provisional KPIs

KPI	Quarter 3	Quarter 3	Quarter 4	Quarter 4
Speed of major development including Extension of Time (EOTs) October 2025 - September 2026 (Provisional pending Government announcement)	Green ●	100%	Green ●	100%
Speed of non-major development including Extension of Time (EOTs) October 2025 - September 2026 (Provisional pending government announcement)	Green ●	96.4%	Green ●	97.3%
Quality of major decision: April 2024-March 2026 (finalised December 2026) (Provisional pending Government announcement)	Green ●	2.97	Green ●	3.2%
Quality of non-major decision: April 2024-March 2026 (finalised December 2026) (Provisional pending Government announcement)	Green ●	1.1%	Green ●	1.13%