

Appendix F

Key Performance Indicator Report

Quarter 4 and End of Year 2021/2022



Quarter 4 (in White)

37 KPIs 34 with a target 3 Data only




Of the 37 KPI's with a target:

 76% (26/34)  9% (3/34)  12 % (4/34) One tbc 3% (1/34)


End of Year 2021/2022 including annual only KPIs (in orange)


32 KPIs 28 with a target 5 Data only

Of the 28 KPI's with a target:


 78% (22/28)  11% (3/28)  11 % (3/28)


Volumetric Indicators

 Improvement over previous year









 worsened over previous year

Performance against target indicators

 Improved over previous year













 worsened over previous year



















 no change/not comparable/new KPI










PI Code & Short Name	2019/20	2020/21	Q4 2021/22				Notes
	Value	Value	Value	Target	Status	Long Trend	
Quarter 4 CD21 Total number of Community Trigger activations	1	1	3	2			If you have made three or more qualifying complaints of anti-social behaviour within the last six months, you may be able to escalate your complaint through the Community Trigger. The Community Trigger exists to review previous actions and make recommendations through an action plan if appropriate. It does not replace the need to report incidents when they happen. There have been three triggers this quarter and all of the reviews have found that HDC has met its requirements and provided all services and suitable interventions available.
Annual CD21 Total number of Community Trigger activations	4	4	7	8			
Quarter 4 CD23 No of voluntary organisations supported through advice and enablement			86	56			
Annual CD23 No of voluntary organisations supported through advice and enablement			247	224			This KPI started in April 2021.

















PI Code & Short Name	2019/20	2020/21	Q4 2021/22			Notes	
	Value	Value	Value	Target	Status		Long Trend
Quarter 4 CD24 Number of Volunteers placed through the Voluntary Sector Support Service			19	66			Delays between people who have started volunteering in this period being logged on system. Feedback from organisations suggests that the sector is experiencing similar challenges to the paid sector. People are enquiring and accepting roles and then changing their mind – being cautious about committing to a role.
Annual CD24 Number of Volunteers placed through the Voluntary Sector Support Service			366	264			This KPI started in April 2021. The target exceeded through covid response/vaccination hubs. As we emerge from pandemic people lives are shifting and focus is not on volunteering. We have changed the Voluntary Sector Support team to increase capacity, advertising and opportunity matching in this area.
Quarter 4 CS03 Less than 5% of incoming calls abandoned	5.7%	3.93%	2.79%	5%			Performance has improved as there has been an increase in the number of staff in the contact centre as well as increase in the number of people using our online options including paying for Garden Waste and Annual Parking discs.
Annual CS03 Less than 5% of incoming calls abandoned	5.63%	6.49%	3.7%	5%			
Quarter 4 FS07 % of invoices paid on time	91.3%	89.5%	93.6%	95.0%			Performance in both quarter 4 and annually has improved compared to the previous period, but remains slightly below the national target due to budget holders carefully checking and not paying invoices until the work is delivered to their satisfaction. Positive direction of travel with authorisers being regularly reminded to process invoices within the target dates where possible.
Annual	90.7%	89.8%	92.4%	95.0%			

PI Code & Short Name	2019/20	2020/21	Q4 2021/22			Notes	
	Value	Value	Value	Target	Status		Long Trend
FS07 % of invoices paid on time							
Quarter 4 FS09c Parking Combined Total Income	£3,542,158	£1,561,225	£3,365,418	£3,105,622			
Annual FS09c Parking Combined Total Income	£3,542,158	£1,561,225	£3,365,418	£3,105,633			Income approaching a return to 2019/20 levels.
Quarter 4 HS18 No of households in temporary accommodation	122	117	154	115			Increased number in B&B affects the overall number in all forms of temporary accommodation. This uplift in numbers is the effect of courts re-opening post lockdown.
Annual HS18 No of households in temporary accommodation	1,404	1,378	1,519	1,380			
Quarter 4 HS19 Of which no of households in B & B accommodation	20	14	42	13			As a result of the eviction ban lifting, there has been an increase to the use of temporary accommodation. As the Council's temporary accommodation housing stock is full, the Council is having to use bed and breakfast as an overflow.
Annual HS19 Of which no of households in B & B accommodation	248	155	216	156			Private Sector Leasing scheme being implemented to increase access to temporary accommodation. Roffey Place accommodation opportunity being investigated in partnership with Turning Tides.
Quarter 4 LS01a Attendance at Sports Centres	278,039	0	271,441	225,000			
Annual LS01a Attendance at Sports Centres	1,134,600	50,460	901,483	900,000			But still below 2019/20 levels.














PI Code & Short Name	2019/20	2020/21	Q4 2021/22				Notes
	Value	Value	Value	Target	Status	Long Trend	
Quarter 4 LS05(i) Total attendance at Horsham Museum and Visitor Information Centre	14,395	0	4,884	3,750			
Annual LS05(i) Total attendance at Horsham Museum and Visitor Information Centre	101,994	0	7,466	15,000			The museum was closed and did not open until October 2021, with reduced opening hours compared to pre-Covid.
Quarter 3 OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	46.9%	49%	55.44%	50%			Figures for quarter 3 as we have to wait for confirmation from West Sussex County Council.
Annual OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	54.74%	55.28%	54.67%	50%			This does not include figures for quarter 4 as we are still awaiting confirmation.
Quarter 4 OP17 Number of refuse, recycling and garden waste collections confirmed as missed	601	242	175	243			
Annual OP17 Number of refuse, recycling and garden waste collections confirmed as missed	1077	947	752	947			

PI Code & Short Name	2019/20	2020/21	Q4 2021/22			Notes	
	Value	Value	Value	Target	Status		Long Trend
Quarter 4 OP19 Quality of recycling - % contamination rate	9.34%	9.97%	8.2%	8%			The average quality of recycling over the year has been 7.5% from the recorded samples. The most reported items contaminating the loads have been Household Waste, Wet Recycling and Hard Plastics. We are developing a communication campaign to highlight these issues and how to deal with them.
Annual OP19 Quality of recycling - % contamination rate	10.34%	8.4%	7.53%	8%			
Quarter 4 PP09 % of FOI requests responded to within 20 days	93%	96%	97%	85%			
Annual PP09 % of FOI requests responded to within 20 days	95.75%	97%	96.5%	85%			
Quarter 4 PS11c Total sickness (excluding leavers sickness)	6.36	5.86	5.99	6.5			
Annual PS11c Total sickness (excluding leavers sickness)	6.47	6.05	5.92	6.5			
Quarter 4 SSC9a No. of fly tipping incidents	298	358	312	358			
Annual SSC9a No. of fly tipping incidents	1,064	1,419	1,063	1,419			
Quarter 4			206				






PI Code & Short Name	2019/20	2020/21	Q4 2021/22			Notes	
	Value	Value	Value	Target	Status		Long Trend
SSC9c No of Fly Tipping Clearances							
Annual SSC9c No of Fly Tipping Clearances			522				This KPI started in April 2021.
Quarter 4 VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.76%	96.83%	98.88%	95%			Void Two Units
Annual VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.15%	98.54%	97.93%	95%			14 Voids throughout the year: 5 for 1 month 1 for two months 1 for three months 2 for five months 1 for six months 3 for seven months 1 for eleven months 1 for twelve months
Quarter 4 VE01b Income from HDC owned and managed commercial and industrial estate space	£4,039,339	£4,258,023	£4,090,234	£3,896,196			KPI is above target due to rent reviews etc.
Annual VE01b Income from HDC owned and managed commercial and industrial estate space	£4,039,339	£4,258,023	£4,090,234	£3,669,975			




PI Code & Short Name	2019/20	2020/21	Q4 2021/22			Notes	
	Value	Value	Value	Target	Status		Long Trend
Quarter 4 BT1(i) Percentage of payments made online			82%	85%			New KPI so no comparative data from previous years. Q1 for 2021 recorded 84.4%, Q2 at 80.3% and Q3 at 84.0%
Annual BT1(i) Percentage of payments made online			82.67%	85%			New KPI in April 2021.
Quarter 4 HW1 Number of Health & Wellbeing Interventions for working age residents			308	195			
Annual HW1 Number of Health & Wellbeing Interventions for working age residents			964	780			New KPI in April 2021.
Quarter 4 HW2 Number of Health & Wellbeing Interventions for over working age residents			181	78			
Annual HW2 Number of Health & Wellbeing Interventions for over working age residents			466	312			New KPI in April 2021.
Quarter 4 LS04 The Capitol overall ticket sales			22,399	13,250			
Annual LS04 The Capitol overall ticket sales			79,923	53,000			New KPI in April 2021. Previous KPI recorded attendance figures.

PI Code & Short Name	2019/20	2020/21	Q4 2021/22			Notes	
	Value	Value	Value	Target	Status		Long Trend
Quarter 4 R&B01 Customer Assurance		100	100	80			The service has worked hard this year to maintain a high standard of customer service/assurance. This PI has been exceeded consistently throughout the year.
Annual R&B01 Customer Assurance		100	100	80			The service has worked hard this year to maintain a high standard of customer service/assurance. This PI has been exceeded consistently throughout the year.
Quarter 4 R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	7.3	7.55	10.54	11			
Annual R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	7.71	6.6	9.28	11			The service has ensured that the Speed of Processing for Housing Benefit customers has remained below the 11 day target at the year-end position.
Quarter 4 R&B03 Quality Assurance: LA Error	0.17%	0.36%	0.26%	0.4%			
Annual R&B03 Quality Assurance: LA Error	0.17%	0.36%	0.26	0.4%			The LA Error rate for Housing Benefit overpayments has remained below the 0.40% local target. However, as the service continues to review the outputs of the subsidy audit and commences the next subsidy audit a red RAG status for LA Error still remains appropriate.
Quarter 4	98.16%	98.31%	98.48%				

PI Code & Short Name	2019/20	2020/21	Q4 2021/22			Notes	
	Value	Value	Value	Target	Status		Long Trend
R&B04a Collection: Council Tax							
Annual R&B04a Collection: Council Tax	98.16%	98.31%	98.48%				The Council Tax collection for 2021/22 has been finalised at 98.48%, which has demonstrated an ongoing increase in the collection rate over the last 3 years. This demonstrates that the collection process in place, along with support from the discretionary CTR scheme has allowed an ongoing improvement in collection rates, during a difficult two year period.
Quarter 4 R&B04b Collection: NNDR	97.56%	94.97%	97.43				
Annual R&B04b Collection: NNDR	97.56%	94.97%	97.43				The service has delivered an increase collection rate for 2021/22, when compared to the previous year and has made significant progress to bring the collection rates back to a pre-pandemic level.
Quarter 4 R&B05 Collection: Arrears		52.5		80			The collection rates for the service have been compiled, however, these are undergoing a full review by their Service Delivery Manager to ensure accuracy ahead of being published.
Annual R&B05 Collection: Arrears		52.5	77.14	80			This shows the average figure up to quarter 3.
Annual Only CD19 Total hours of voluntary support for Leisure & Culture Services	0	0	17,660				This figure is the total volunteer hours for The Capitol (2,598), Museum (198) Parks and Countryside (4,382) and Sports Development (482).
Annual Only OP21 Garden Waste sign up (% of total households)		53.03%	53.58%	55%			53% of all households in the district have taken up the garden waste collection service and over 14,600 tonnes of garden waste has been collected in the last year

PI Code & Short Name	2019/20	2020/21	Q4 2021/22				Notes
	Value	Value	Value	Target	Status	Long Trend	
Annual Only VE10 Commercial property return on investment	7.27%	7.11%	6.89%	6%			

PI Code & Short Name	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Target	Status	Notes
	Value	Value	Value	Value			
DM23f Speed of decision - majors (Oct 19 to Sept 21)	98.9%	99.1%			60%		The final figure for this indicator is recorded in quarter 2 2021.
DM23g Speed of decision - major (Oct 2020 - Sept 2022)				98%	60%		New indicator introduced in quarter 4 2022.
DM23h Speed of decision - major (Oct 2021 - Sept 2023)				100%	60%		New indicator introduced in quarter 4 2022.
DM24d Quality of decisions - majors (April 19 - March 21)	3.54%	4.42%	4.39%		10%		The final figure for this indicator is recorded in quarter 3 2021.
DM24e Quality of decision - major (April 2020-March 2022)				6.98%	10%		New indicator introduced in quarter 4 2022. Figure is forecast final value.
DM24f Quality of decision - major (Apr 2021 - Mar 2023)				5.56%	10%		New indicator introduced in quarter 4 2022.
DM25f Speed of decision – non-majors (Oct 19 to Sept 21)	97.9%	97.7%			70%		The final figure for this indicator is recorded in quarter 2 2021.
DM25g Speed of decision - Non-major (Oct 2021 - Sept 2022)				96%	70%		New indicator introduced in quarter 4 2022.

PI Code & Short Name	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Target	Status	Notes
	Value	Value	Value	Value			
DM25h Speed of decision - non-major (Oct 2021 -Sept 2023)				94%	70%		New indicator introduced in quarter 4 2022.
DM26d Quality of decisions – non-majors (April 19 - March 21)	1.12%	1.23%	1.27%		10%		The final figure for this indicator is recorded in quarter 3 2021.
DM26e Quality of decision – non-major (April 2020-March 2022)				1.28%	10%		New indicator introduced at quarter 4 2022. Figure is forecast final value.
DM26f Quality of decision – non-major (Apr 2021 - Mar 2023)				1.01%	10%		New indicator introduced at quarter 4 2022. Figure is forecast final value.