

Key Performance Indicator Report Quarter 4 and End of Year 2022/2023



Performance against target indicators

at or above target
 near target
 below target
 data only
 Improved over previous years
 Worsened over previous years

Quarter 4 (in White)

35 KPIs 34 with a target 1 Data only

Of the 34 KPI's with a target:

59% (20/34)
 18% (6/34)
 23 % (8/34)







End of Year 2022/2023 including annual only KPIs (in orange)













40 KPIs 37 with a target 3 Data only














Of the 37 KPI's with a target:







52% (19/37)
 16% (6/37)
 24 % (9/37)
 8% (3/37) Awaiting confirmation and will be reported in quarter 1 report 2023












PI Code & Short Name	2020/21	2021/22	2022/23		Long Tred	Notes
	Value	Value	Value	Target		
Quarter 4 BT1(i) Percentage of payments made online		82%	86.6%	85%		
Annual BT1(i) Percentage of payments made		82.67%	83.7%	85%		Performance has improved over the last 12 months with both quarter 1 and







PI Code & Short Name	2020/21	2021/22	2022/23			Long Tred	Notes
	Value	Value	Value	Target	Status		
online							quarter 4 reaching target. Further work is in progress to introduce a self-service option for bin dispensation and to increase the number of people who use self-serve to order new bins or replace damage bins.
Quarter 4 CD21 Total number of Community Trigger activations	1	3	2	2			
Annual CD21 Total number of Community Trigger activations	4	7	14	8			There was an increase in community triggers activated in quarter 3. This has now returned to the expected level.
Quarter 4 CD23 No of voluntary organisations supported through advice and enablement		86	108	56			
Annual CD23 No of voluntary organisations supported through advice and enablement		247	355	224			Note there has been an increase in the number of Volunteer organisations supported and volunteers placed. Since the summer of 2022 we have utilised funding through West Sussex Voluntary Community Sector Infrastructure Alliance to bolster the team with two full time officers and software to better match and track volunteering opportunities. The additional staff have fixed term contracts through to the end of March 2025 in line with the duration of funding.












PI Code & Short Name	2020/21	2021/22	2022/23		Long Tred	Notes
	Value	Value	Value	Target		
Quarter 4 CD24 Number of Volunteers referred via the Voluntary Sector Support Service		19	191	66		
Annual CD24 Number of Volunteers referred via the Voluntary Sector Support Service		366	614	264		
Quarter 4 CS03 Less than 5% of incoming calls abandoned	3.93%	2.79%	6.47%	5%		Over the 5% abandonment rate due to being 4 members of staff down in comparison to this time last year. Garden waste renewal calls increased the call volume considerably. New staff are on board now going through the process of training.
Annual CS03 Less than 5% of incoming calls abandoned	6.49%	3.7%	4.39%	5%		
Quarter 4 DM23h Speed of decision - major (Oct 2021 - Sept 2023)		100%	88.7%	60%		
Annual DM23h Speed of decision - major (Oct 2021 - Sept 2023)		100%	84.35%	60%		
Quarter 4 DM24f Quality of decision - major (Apr 2021 - Mar 2023)		0%	1.2%	10%		
Annual DM24f Quality of decision - major (Apr 2021 - Mar 2023)		0%	0.3%	10%		








PI Code & Short Name	2020/21	2021/22	2022/23		Long Tred	Notes	
	Value	Value	Value	Target			Status
2021 - Mar 2023)							
Quarter 4 DM25h Speed of decision - non-major (Oct 2021 -Sept 2023)		94.3%	94.8%	70%			
Annual DM25h Speed of decision - non-major (Oct 2021 -Sept 2023)		94.3%	94.88%	70%			
Quarter 4 DM26f Quality of decision - non-major (Apr 2021 - Mar 2023)		0.07%	0.24%	10%			
Annual DM26f Quality of decision - non-major (Apr 2021 - Mar 2023)		0.07%	0.2%	10%			
Quarter 4 FS07 % of invoices paid on time	89.50%	93.60%	94.00%	95.00%		Payment KPI dipped in Q4 due to invoices that were in dispute but approved in February 2023.	
Annual FS07 % of invoices paid on time	89.80%	92.40%	94.30%	95.00%			Payment KPI has improved from previous years.
Quarter 4 FS09c Parking Combined Total Income	£1,561, 225	£3,365, 418	£3,620, 605	£2,966, 116			
Annual FS09c Parking Combined Total Income	£1,561, 225	£3,365, 418	£3,620, 605	£2,966, 116			
Quarter 4 HS18 No of households in temporary accommodation	117	154	153	115		Roffey Place, partnership with Turning Tides is open, some former "sofa surfers" are approaching wanting to be referred to the scheme given the	







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	Value	Value	Value	Target			Status
						<p>amount of publicity it has received.</p> <p>We have received surge funding from DLUHC for households that have been accommodated on a discretionary basis through extended SWEP (Severe Weather Emergency Provision).</p> <p>Two more additional family sized properties secured through Saxon Weald to reduce number of families with children being placed in B&B.</p>	
Annual HS18 No of households in temporary accommodation	1,378	1,519	1,856	1,380			As per Q4 commentary.
Quarter 4 HS19 Of which no of households in B & B accommodation	14	42	37	13			<p>Roffey Place, partnership with Turning Tides is open , some former "sofa surfers" are approaching wanting to be referred to the scheme given the amount of publicity it has received.</p> <p>We have received surge funding from DLUHC for households that have been accommodated on a discretionary basis through extended SWEP (Severe Weather Emergency Provision).</p>
Annual HS19 Of which no of households in B & B accommodation	155	216	456	156			As per Q4 commentary.
Quarter 4		308	197	195			






PI Code & Short Name	2020/21	2021/22	2022/23		Long Tred	Notes
	Value	Value	Value	Target		
HW1 Number of Health & Wellbeing Interventions for working age residents						
Annual HW1 Number of Health & Wellbeing Interventions for working age residents		964	791	780		
Quarter 4 HW2 Number of Health & Wellbeing Interventions for over working age residents		181	140	78		
Annual HW2 Number of Health & Wellbeing Interventions for over working age residents		466	560	312		
Quarter 4 LS01a Attendance at Sports Centres	0	271,441	291,670	280,000		
Annual LS01a Attendance at Sports Centres	50,460	901,483	1,085,418	1,070,000		
Quarter 4 LS05(i) Total attendance at Horsham Museum	0	2,164	3,830	3,500		
Annual LS05(i) Total attendance at Horsham Museum	0	4,746	16,786	20,000		 Museum yearly figures were below forecast as this was the first year post-pandemic and where we introduced a new manual counter rather than the automatic one that had previously been used. There has also been a trend for significant decrease in small museum visitor numbers since the pandemic.








PI Code & Short Name	2020/21	2021/22	2022/23			Long Tred	Notes
	Value	Value	Value	Target	Status		
Quarter 4 LS04 The Capitol overall ticket sales		22,399	26,003	20,750			
Annual LS04 The Capitol overall ticket sales		79,923	103,860	83,000			
Quarter 4 OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%] Quarter 3 figures Oct- Dec 2022	55.44%	51%	51.1%	50%			These figures are unverified and will not be confirmed by Waste Data Flow for around 12 months.
Annual OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	55.28%	53%		50%			Annual figures for 2022/23 will be available at the end of quarter 1 2023.
Quarter 4 OP17 Number of refuse, recycling and garden waste collections confirmed as missed	242	175	257	210			<p>We have had several crew changes over the last few months due to changing crew dynamics, new drivers coming on and other crew members leaving. In January we had to catch up from Christmas collections using crews which don't normally collect from those rounds which would increase missed bins.</p> <p>Numbers since January have fallen, but we have set up a spreadsheet to show number of missed bins per crew. We are able to target those rounds who have the highest numbers to establish the reasons to reduce it further - via some friendly inter crew competition.</p>

PI Code & Short Name	2020/21	2021/22	2022/23		Long Tred	Notes	
	Value	Value	Value	Target			Status
Annual OP17 Number of refuse, recycling and garden waste collections confirmed as missed	947	752	869	840			The effects over Christmas and New Year caused us to just miss the target.
Quarter 4 OP19 Quality of recycling - % contamination rate	9.97%	8.2%	8.39%	8%			Reports from crews indicate that residual waste in the recycling was an issue especially in communal bin stores. Service managers are inspecting properties that are divided into flats to verify waste and recycling capacity, this information is being checked against recommended levels. The main contamination has come from wet paper, general household waste, hard plastics and plastic bags.
Annual OP19 Quality of recycling - % contamination rate	8.4%	7.53%	7.09%	8%			
Quarter 4 PP09 % of FOI requests responded to within 20 days	96%	97%	98%	85%			
Annual PP09 % of FOI requests responded to within 20 days	97%	96.5%	96.5%	85%			
Quarter 4 PS11c Total sickness (excluding leavers sickness)	5.86	5.99	5.19	6			
Annual	6.05	5.92	5.78	6			









PI Code & Short Name	2020/21	2021/22	2022/23		Long Tred	Notes
	Value	Value	Value	Target		
PS11c Total sickness (excluding leavers sickness)						
Quarter 4 R&B01 Customer Assurance	100	100	94.75	80		
Annual R&B01 Customer Assurance	100	100	93.44	80		
Quarter 4 R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	7.55	10.54	8.25	11		
Annual R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	6.6	9.28	8.13	11		
Quarter 4 R&B03 Quality Assurance: LA Error	0.36%	0.26%	0.58%	0.4%		<p>The LA error at 0.58% has breached the upper threshold of 0.54%. This means that the pre-audit position is at a cost of £122, 925.</p> <p>As part of a commitment to continued service improvement, including staff development, 2022/23 has seen an increased amount of quality assurance measures in year. These increased measures have also been a result of the issues identified in the 2021/22 audit.</p> <p>This has resulted in the increased identification of error. Around 60% of</p>




PI Code & Short Name	2020/21	2021/22	2022/23			Long Tred	Notes
	Value	Value	Value	Target	Status		
							<p>the LA error identified in 2022/23 was legacy error carried forward from the CenSus partnership.</p> <p>Where the service has identified areas that require specific focus, additional training and checking will continue to be undertaken in 2023/24 to reduce the risk of subsidy loss going forward.</p>
Annual R&B03 Quality Assurance: LA Error	0.36%	0.26%	0.58%	0.4%			Commentary as per Q4.
Quarter 4 R&B04a In Year Collection: Council Tax	98.31%	98.48%	98.31%	98.48%			<p>There has been a slight dip in the YTD collection when compared to 2021/22. However, the collection rate itself remains high and is higher than our neighbouring West Sussex authorities.</p> <p>The collection rate has been impacted a little by the financial crisis, but also the impact of problems with setting up our second enforcement agent.</p>
Annual R&B04a In Year Collection: Council Tax	98.31%	98.48%	98.31%	98.48%			Commentary as per Q4.
Quarter 4 R&B04b In Year Collection: Business Rates	94.97%	97.43%	96.7%	97.43%			<p>The service has retained a reasonable collection rate for Business Rates, although this has dipped when compared to 2021/22 (97.43%)</p> <p>The service has experienced reduced</p>

PI Code & Short Name	2020/21	2021/22	2022/23			Long Tred	Notes
	Value	Value	Value	Target	Status		
							<p>recovery resource during this year, with the need to allocate additional resource to the Energy Rebate Scheme.</p> <p>Further factors impacting the collection rate are the cost of living crisis, along with delays in setting up our second enforcement agency.</p> <p>The service will carry out a more in depth review of the collection for this year, and will bring forward proposal for recovery improvements in 2023/24.</p>
Annual R&B04b In Year Collection: Business Rates	94.97%	97.43%	96.7%	97.43%			Commentary as per Q4.
Quarter 4 R&B05a Arrears Collection: Council Tax	33.84	40.3	35.69	40.3			The service has experienced delays with a new Enforcement Agent company. In addition, the service had to divert recovery resource to deliver the Energy Rebate Scheme, which impacted recovery activities. The service is also aware 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.
Annual R&B05a Arrears Collection: Council	23.42	30.59	26.99	30.59			Commentary as per Q4.








PI Code & Short Name	2020/21	2021/22	2022/23		Long Tred	Notes
	Value	Value	Value	Target		
Tax						
Quarter 4 R&B05b Arrears Collection: NNDR	83.83	62.94	45.71	62.94		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, which impacted recovery activities. The service is also aware 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.
Annual R&B05b Arrears Collection: NNDR	65.38	45.82	30.51	45.82	 	Commentary as per Q4.
Quarter 4 R&B06(a) Direct Debit Payers (%)		79.07%	79.09%	80%		The percentage of DD payers continues to remain above 79%, 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.
Annual R&B06(a) Direct Debit Payers (%)		79.07%	79.09%	80%	 	Commentary as per Q4.
Quarter 4 SSC9a No. of fly tipping incidents	358	312	335	231		The Waste Data Flow figures are slightly distorted as on occasion we do




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	Value	Value	Value	Target	Status		
							<p>receive duplicate reports for single fly tips. However, that affects all councils. We also receive fly tip reports for single items where in the main it isn't warranted. This could be for a single black bin bag for example.</p> <p>HDC are proactive in seeking offenders for fly tipping. There is a dedicated camera unit (3 static cameras) at a prolific site north of the district (Ifield Wood) and we now have 10 trail cameras that are used at locations suffering from environmental offences (littering and fly tipping)</p> <p>We have implemented a 'Heat Map' that indicates immediately the areas affected by fly tipping and this is also keenly sought after by other councils within WSCC who are keen to expand the Heat Map for their enforcement.</p> <p>The fine for littering offences has been increased since 1st February 2023. The fine is now £150 (reduced to £110 if paid within 15 days of receipt of FPN)</p> <p>There was an Enforcement Day of Action which took place on 20th March 2023 North of our District. This comprised HDC, Sussex Police,</p>

PI Code & Short Name	2020/21	2021/22	2022/23			Long Tred	Notes
	Value	Value	Value	Target	Status		
							Environment Agency and DVSA where numerous trade vehicles will be subjected to in-depth checks regarding their Waste Carrier's Licences and Waste Transfer Notes (to ensure the lawful transporting of non-hazardous waste). It is hoped that this will be a regular event.
Annual SSC9a No. of fly tipping incidents	1,419	1,063	1,163	924			Commentary as per Q4. In addition, 95 separate Fixed Penalties have been issued since October 2021 (47 for fly tipping, and the remaining for littering and fly posting) 129 Warnings have been issued for the same types of offences.
Quarter 4 SSC9c No of Fly Tipping Clearances		206	283				The number of fly tipping clearances is linked to the number of fly tips.
Annual SSC9c No of Fly Tipping Clearances		522	783				The number of fly tipping clearances is linked to the number of fly tips.
Quarter 4 VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	96.83%	98.88%	94.94%	95%			5 units not let during Q4. These are: <ul style="list-style-type: none"> • 25, Lintot Square • F19b Park House • Park House (1st Floor) F19a • Arun House, Hurst Road • Unit 4 Forum
Annual VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	98.54%	97.93%	96.21%	95%			Slight reduction on previous years, potentially indicating tougher economic times.

PI Code & Short Name	2020/21	2021/22	2022/23			Long Tred	Notes
	Value	Value	Value	Target	Status		
Quarter 4 VE01b Income from HDC owned and managed commercial and industrial estate space	£4,258,023	£4,090,234	£4,174,646	£3,879,196			
Annual VE01b Income from HDC owned and managed commercial and industrial estate space	£4,258,023	£4,090,234	£4,174,646	£4,090,234			

Annual Only

PI Code & Short Name	2020/21	2021/22	2022/23			Long Trend	Notes
	Value	Value	Value	Target	Status		
CD19 Total hours of voluntary support for Leisure & Culture Services	0	17,660	25,300				
DS02 To ensure that Committee minutes are posted on the internet within 10 days of the meeting	100%	95%	86%	100%			There have been vacancies in the team since September, which have recently been recruited to. Therefore we should see an improvement in the figure going forward.
HS21 No of households on the Housing Waiting list	737	758.25	733.75				
NI 154 Net additional homes provided	769	655		911			These figures will not be confirmed until later in the year and will be reported when available.

NI 155 Number of affordable homes delivered (gross)	139	144		200			These figures will not be confirmed until later in the year and will be reported when available.
OP21 Garden Waste sign up (% of total households)	53.03%	53.58%	53.42%	55%			We are reaching saturation point for the number of properties that could use a garden waste service. We are also reaching capacity point with the number of crews we currently operate.
VE10 Commercial property return on investment	7.11%	6.89%	7.52%	6%	