

Green at or exceeding target; Amber within 10% of target, Red more than 10% from target

Quarter 4: Green 17/30, Amber 7/30, Red 5/30 1 data only, 1 pending (waiting on data from Capita)

Annual: Green 21/33, Amber 7/33 Red 5/33, data only 2, 1 pending (waiting on data from Capita)

Outstanding data will be confirmed at Overview and Scrutiny following final data.

KPI Movement since Quarter 3 2023/2024

Two have moved from Amber to Green:

[In Year Collection: Council Tax](#)

[In Year Collection: Business Rates](#)

One has moved from Red to Amber:

[Quality Assurance: LA Error](#)

Four have remained Amber:

[Less than 5% of incoming calls abandoned](#)

[% of invoices paid on time](#)

[Parking Combined Total Income](#)

[Direct Debit Payers \(%\)](#)

Two have moved from Green to Amber:

[Income from HDC owned and managed commercial and industrial estate space](#)

[Recycling rate % \(Tonnage\) \[2025 Resources and Waste Strategy Target 55%\] \(Reported one quarter behind\)](#)

Two have moved from Amber to Red

No of voluntary organisations supported through advice and enablement

No of households in temporary accommodation

One has moved from Green to Red

Quality of recycling - % contamination rate

Two remain Red:

Of which no of households in B and B accommodation

No. of fly tipping incidents

Percentage of payments made online

Aim to maximise.

Annual value – averaged.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
82%	86.6%	90%	85%	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
82.67%	83.7%	91.13%	85%	Green	We are always trying to improve our signposting to online self-service, in particular when we introduced our new recycling services over the last couple of years. Data from last 3 years shows that the number of payments processed directly in SmartPay by Customer Services is significantly lower which suggests the signposting is working.	

Less than 5% of incoming calls abandoned *(Increased tolerance for Q3 and Q4 due to change of system)

Aim to minimise.

Annual value – averaged.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
2.79%	6.47%	5.5%	5%	Amber	<p>Similar to Quarter 3 performance, Quarter 4 has been impacted by the changes in the new contact centre solution being used and the increased number of homelessness enquiries, where customers require more care and attention from contact centre staff, keeping operators longer on the call.</p> <p>We will be monitoring the situation for trends and working with service areas such as Waste and Housing to see how we can improve our performance in this area.</p>	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
3.7%	4.39%	7.41%	5%	Red	<p>Due to unusually high call volumes related to the Garden Waste Service, the annual car parking disc renewal and a period of high staff turnover and sickness in the Customer Services, the number of calls abandoned in the first quarter of 2023/2024 was much higher. This has skewed performance over the year.</p>	

Total number of Community Trigger activation

Aim to minimise.

Annual value – summed.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
3	2	0	5	Green	Community Triggers are now known as Anti-Social Behaviour reviews. There have been none this quarter. Thorough work by Council teams and external partners ensure early intervention prevents escalation of Anti-Social Behaviour.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
7	14	5	20	Green	An unusually high number of Anti-Social Behaviour incidents created more Community Triggers in 2022/23 than normal. The Council and other external partners have worked hard together to reduce this during 2023/24.	

No of voluntary organisations supported through advice and enablement

Aim to maximise

Annual value – summed.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
86	108	39	56	Red	Two members of the team off long-term, resulting in reduced capacity. January and February had just one officer instead of three. One new member started in March on a fixed term contact. The two members of staff are due to return later in the year. .	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
247	335	201	224	Red	Reduced capacity in across two quarters of the year has had an impact for groups to have 1:1 sessions.	

Number of Volunteers referred via the Voluntary Sector Support Service

Aim to maximise.

Annual value – summed.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
63	191	216	65	Green	This number is an increase from Q3 as more people tend to think about volunteering in the new year compared to over Christmas, so it's an increase we'd expect to see at this time of year.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
523	608	778	264	Green	The pandemic had a huge impact on the number of people volunteering, and how regularly they volunteer. This problem has continued with the current cost of living crisis, with many people seeking more ad-hoc and flexible volunteering, rather than a more traditional type of volunteering which is a regular commitment. From a numbers perspective, this can look like an increase in volunteers locally, but more people are enquiring about one-off roles.	

Number of Health and Wellbeing Interventions for working age residents

Aim to maximise

Annual value – summed.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
308	197	273	195	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
964	791	888	780	Green		

Number of Health and Wellbeing Interventions for over working age residents

Aim to maximise.

Annual value – summed.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
181	140	121	78	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
446	560	438	312	Green		

No of households in temporary accommodation

Aim to minimise.

Annual value – Total number in year.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
154	153	157	140	Red	We have seen a recent upturn in those presenting as homeless. This is a national trend causing an increase in the figures in Temporary Accommodation. Locally, the completion of a significant new home build scheme in Horsham by a third party has been delayed which in turn will delay the number in temporary accommodation from falling. Although a new contractor has been appointed, completion is now not expected until Autumn 2024.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
1519	1856	1810	1680	Amber		

Of which no of households in B and B accommodation
Annual value – total number in year.

Aim to minimise

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24										
42	37	38	30	Red	<p>Roffey Place eased some of the pressures on B&B since it opened 2023, the increase of those presenting as homeless and needing to be placed in B&B/Temporary Accommodation continues to increase.</p> <p>Saxon Weald, HDC's largest registered provider have experienced contractor issues, causing delays on void property works. This has now improved and we are beginning to see some movement.</p> <p>New affordable homes programmes are impacted by water neutrality. Using S106 funds to purchase new properties is being looked at by the Property and Facilities service.</p>	<table border="1"> <caption>Trend over 23/24</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>35</td> </tr> <tr> <td>2</td> <td>30</td> </tr> <tr> <td>3</td> <td>35</td> </tr> <tr> <td>4</td> <td>48</td> </tr> </tbody> </table>	Quarter	Value	1	35	2	30	3	35	4	48
Quarter	Value															
1	35															
2	30															
3	35															
4	48															
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years										
216	456	419	360	Red		<table border="1"> <caption>Trend over past 3 years</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2020-2021</td> <td>150</td> </tr> <tr> <td>2021-2022</td> <td>220</td> </tr> <tr> <td>2022-2023</td> <td>450</td> </tr> <tr> <td>2023-2024</td> <td>420</td> </tr> </tbody> </table>	Year	Value	2020-2021	150	2021-2022	220	2022-2023	450	2023-2024	420
Year	Value															
2020-2021	150															
2021-2022	220															
2022-2023	450															
2023-2024	420															

No of household on the Housing waiting list (annual only)

Aim to minimise

Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years										
758.25	733.75	788		data	The number of households on the housing waiting list remains relatively static throughout the current year	<table border="1"> <caption>Trend over past 4 years</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2020-2021</td> <td>735</td> </tr> <tr> <td>2021-2022</td> <td>758</td> </tr> <tr> <td>2022-2023</td> <td>734</td> </tr> <tr> <td>2023-2024</td> <td>788</td> </tr> </tbody> </table>	Year	Value	2020-2021	735	2021-2022	758	2022-2023	734	2023-2024	788
Year	Value															
2020-2021	735															
2021-2022	758															
2022-2023	734															
2023-2024	788															

Attendance at Sports Centres

Aim to maximise

Annual value – summed.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
271,441	291,670	310,141	270,000	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
901,483	1,085,418	1,131,582	1,055,000	Green		

Total attendance at Horsham Museum

Aim to maximise

Annual value – summed.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
2,164	3,830	4,726	3,500	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
4,746	16,786	21,121	18,000	Green		

The Capitol overall ticket sales

Aim to maximise

Annual value – summed.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
22,399	26003	24,898	20,750	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
79,923	103,860	116,545	83,000	Green		

Total hours of voluntary support for Leisure and Culture Services (Annual only)

Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years								
17,660	25,300	33,242		Data only	Increasing trend in volunteering is noted following the introduction of regular gardening groups at Warnham and Chesworth.	<table border="1"> <caption>Trend over past 3 years</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2021-2022</td> <td>17,660</td> </tr> <tr> <td>2022-2023</td> <td>25,300</td> </tr> <tr> <td>2023-2024</td> <td>33,242</td> </tr> </tbody> </table>	Year	Value	2021-2022	17,660	2022-2023	25,300	2023-2024	33,242
Year	Value													
2021-2022	17,660													
2022-2023	25,300													
2023-2024	33,242													

Recycling rate % (Tonnage) [2025 Resources and Waste Strategy Target 55%] (Reported one quarter behind)

Aim to maximise

Quarter 3 figures October 2023-December 2023

Annual value –averaged (for quarters 1 -3)

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
51%	51.1%	49.70%	50%	Amber	The recycling rate is pretty much split 50/50 between household recycling and garden waste. Our Garden Waste collected in Q3 (autumn 2023) was down 300 tonnes on the previous year. The domestic recycling reduced by 16 tonnes.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
53%	51.4%	53.5%	50%	Green	The average for the first 3 quarters of the year is 53.5%.	

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

Aim to minimise

Annual value –averaged

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
23.62	17.89	28.65	80	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
19.22	22.21	28.55	80	Green		

No. of fly tipping incidents reported

Aim to minimise

Annual value –summed

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
312	355	332	291	Red	This is a national trend. Further enforcement days have been scheduled with the relevant agencies for the district. Work is also ongoing to reduce the duplication of records so that each incident is only recorded once, regardless of the number of times it is reported by different people.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
1,063	1,163	1,286	1,164	Red		

No of Fly Tipping Clearances (data only)

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24										
139	140	80		Data only	<p>All cases are investigated and allocated for clearance within 24 working hours of being reported.</p> <p>We are now completing land registry before clearing – making sure we’re not clearing from private land.</p>	<p>A line chart showing the trend over the last three quarters. The y-axis ranges from 0 to 140 in increments of 20. The x-axis is labeled 1, 2, 3, 4. The data points are approximately 105, 100, 75, and 120.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>105</td> </tr> <tr> <td>2</td> <td>100</td> </tr> <tr> <td>3</td> <td>75</td> </tr> <tr> <td>4</td> <td>120</td> </tr> </tbody> </table>	Quarter	Value	1	105	2	100	3	75	4	120
Quarter	Value															
1	105															
2	100															
3	75															
4	120															
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years										
462	499	360		Data only	<p>Our tightened procedures have resulted in slightly fewer clearances, despite the number of incidences rising.</p>	<p>A line chart showing the trend over the past three years. The y-axis ranges from 0 to 600 in increments of 100. The x-axis is labeled 2021-2022, 2022-2023, and 2023-2024. The data points are approximately 460, 500, and 360.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2021-2022</td> <td>460</td> </tr> <tr> <td>2022-2023</td> <td>500</td> </tr> <tr> <td>2023-2024</td> <td>360</td> </tr> </tbody> </table>	Year	Value	2021-2022	460	2022-2023	500	2023-2024	360		
Year	Value															
2021-2022	460															
2022-2023	500															
2023-2024	360															

Quality of recycling - % contamination rate

Aim to minimise

Annual value –averaged

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
8.2%	8.39%	10.47%	8%	Red	This number is based on a small sample size of 1.5 Tonnes from approximately of 3,200 Tonnes collected (0.05%) that any single contaminating item will skew the results significantly. The highest contaminate for the period was wet paper which due to the adverse weather conditions over the quarter.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
7.53%	7.09%	7.72%	8%	Green	Horsham District remains below the average rate of contamination in the county at 8.42%. We continually run messages about what can and can't go in recycling bins and have launched a mobile phone app that also provides recycling information and work with the West Sussex Waste Partnership on communication campaigns.	

Garden Waste sign up (% of total households) Annual only

Aim to maximise

Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years								
53.58%	53.42%	53.24%	53%	Green	This number varies through the year as more households sign up. A 0.18% drop change equates to 65 households on the current number of active accounts 36,440. We can find that people leave the district and the new residents don't necessarily take up the service immediately and some new builds don't join the service.	<table border="1"> <caption>Trend over past 3 years</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2021-2022</td> <td>53.58%</td> </tr> <tr> <td>2022-2023</td> <td>53.42%</td> </tr> <tr> <td>2023-2024</td> <td>53.24%</td> </tr> </tbody> </table>	Year	Value (%)	2021-2022	53.58%	2022-2023	53.42%	2023-2024	53.24%
Year	Value (%)													
2021-2022	53.58%													
2022-2023	53.42%													
2023-2024	53.24%													

Total sickness (excluding leavers sickness)

Aim to minimise

Annual value –averaged

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
5.99	5.19	4.82	6	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
5.92	5.78	4.76	6	Green		

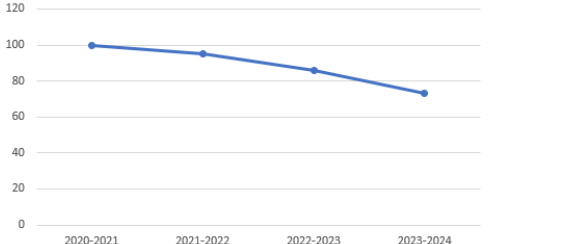
% of FOI requests responded to within 20 days

Aim to maximise

Annual value –averaged

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
97%	98%	97%	85%	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
96.5%	96.5%	97.25%	85%	Green		

To ensure that Committee minutes are posted on the internet within 10 days of the meeting (annual only)

Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years										
95%	86%	73%	100%	Red	There have been vacancies during the year within the democratic services team, which has impacted this KPI. A new officer has joined in May 2024 which should improve performance going forward.	 <p>The chart displays a blue line with four data points representing the percentage of committee minutes posted on the internet within 10 days of the meeting for four consecutive years. The y-axis ranges from 0 to 120 in increments of 20. The x-axis labels are 2020-2021, 2021-2022, 2022-2023, and 2023-2024. The data points are approximately 100, 95, 86, and 73 respectively, showing a consistent decline over the period.</p> <table border="1"> <caption>Trend over past 4 years</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2020-2021</td> <td>100</td> </tr> <tr> <td>2021-2022</td> <td>95</td> </tr> <tr> <td>2022-2023</td> <td>86</td> </tr> <tr> <td>2023-2024</td> <td>73</td> </tr> </tbody> </table>	Year	Value (%)	2020-2021	100	2021-2022	95	2022-2023	86	2023-2024	73
Year	Value (%)															
2020-2021	100															
2021-2022	95															
2022-2023	86															
2023-2024	73															

% of invoices paid on time

Aim to maximise

Annual value –averaged

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
93.6%	94%	94.70	95	Amber	Performance is just below the target, but improved against previous quarters and the same quarter in previous years as Finance have targeted specific areas of payments, but remains supportive of thorough checking and challenge before payment.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
92.4%	94.3%	89.53	95	Amber	Despite improving over the year, the performance is below the national target due to budget holders carefully checking and not paying invoices until the work is delivered to their satisfaction.	

Parking Combined Total Income

Aim to maximise

Annual value –accumulated

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
£3,365,418	£3,620,605	£4,791,167	£4,913,363	Amber	Parking income is £122k under KPI target. However, it is an increase of £211k on 2022/23 parking income	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
£3,365,418	£3,620,605	£4,791,167	£4,913,363	Amber		

Income from HDC owned and managed commercial and industrial estate space

Aim to maximise

Annual value –accumulated

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
£4,090,234	£4,174,646	£3,809,518	£3,855,976	Amber	Rent reduction on unit in The Forum backdated for one year offset by rental income from new lettings at Park House and rent reviews in High Street Billingshurst and Lintot Square, Southwater	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
£4,090,234	£4,174,646	£3,809,518	£3,855,976	Amber	We have had larger units vacant in 2023/24 than in previous years. This has impacted the income. Work to relet the units is underway.	

Percentage of total HDC owned and managed commercial and industrial estate space occupied

Aim to maximise

Annual value –averaged

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
98.88%	94.94%	99.60%	95%	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
97.93	96.21%	98.01%	95%	Green		

Commercial property return on investment (Annual only)

Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years								
6.89%	7.52%	6.4%	6%	Amber	Income was affected in 23/24 by rent reviews and secondly from an extended void period on a property.	<p>The chart displays the return on investment percentage over three consecutive years. The y-axis ranges from 0 to 10. The data points are approximately 6.89% for 2021-2022, 7.52% for 2022-2023, and 6.4% for 2023-2024.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2021-2022</td> <td>6.89%</td> </tr> <tr> <td>2022-2023</td> <td>7.52%</td> </tr> <tr> <td>2023-2024</td> <td>6.4%</td> </tr> </tbody> </table>	Year	Value (%)	2021-2022	6.89%	2022-2023	7.52%	2023-2024	6.4%
Year	Value (%)													
2021-2022	6.89%													
2022-2023	7.52%													
2023-2024	6.4%													

Customer Assurance

Aim to maximise

Annual value –averaged

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
100	94.75	100	80	Green	<p>This performance indicator tracks the following key customer assurance indicators:</p> <ul style="list-style-type: none"> 1) Data protection breaches 2) Upheld Stage 2 complaints 3) Upheld LGO complaints. <p>Performance in this area remains high, with no breaches and no upheld complaints at either Stage 2 or with the LGO.</p>	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 4 years
100	93.44	95	80	Green		

Quality Assurance: LA Error

Aim to minimise

Annual value –cumulative

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
0.26%	0.58%	0.24%	0.4	Amber	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 Q4 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 an amber risk until it can be fully reviewed after the audit.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
0.26%	0.58%	0.24%	0.4%	Amber	As above, current performance is Amber because it is pre-audit and there is a risk of the audit breaching the lower (0.48%) threshold, but the headroom is much greater. This means it will be able to absorb some of the errors identified by the audit before any loss of subsidy.	

In Year Collection: Council Tax

Aim to maximise

Annual value –accumulated.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24										
98.48 %	98.31%	98.47%	98.31	Green		<table border="1"> <caption>Trend over 23/24</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>30.00</td> </tr> <tr> <td>2</td> <td>55.00</td> </tr> <tr> <td>3</td> <td>85.00</td> </tr> <tr> <td>4</td> <td>95.00</td> </tr> </tbody> </table>	Period	Value	1	30.00	2	55.00	3	85.00	4	95.00
Period	Value															
1	30.00															
2	55.00															
3	85.00															
4	95.00															
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years										
98.48 %	98.31%	98.47%	98.31	Green		<table border="1"> <caption>Trend over past 3 years</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2020-2021</td> <td>98.31</td> </tr> <tr> <td>2021-2022</td> <td>98.48</td> </tr> <tr> <td>2022-2023</td> <td>98.31</td> </tr> <tr> <td>2023-2024</td> <td>98.48</td> </tr> </tbody> </table>	Year	Value	2020-2021	98.31	2021-2022	98.48	2022-2023	98.31	2023-2024	98.48
Year	Value															
2020-2021	98.31															
2021-2022	98.48															
2022-2023	98.31															
2023-2024	98.48															

In Year Collection: Business Rates

Aim to maximise

Annual value –accumulated.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
97.43%	96.7%	97.86%	96.7%	Green		
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
97.43%	96.7%	97.86%	96.7%	Green		

Arrears Collection: Council Tax

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
40.3	35.69				Waiting final data from Capita. Data to be reported as this becomes available.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
30.59	26.99					

Arrears Collection: NNDR

Aim to maximise

Annual value –accumulated.

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24															
62.94	47.54	66.07	47.54	Green		<table border="1"> <caption>Trend over 23/24 Data</caption> <thead> <tr> <th>Quarter</th> <th>Blue Line Value</th> <th>Orange Line Value</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>28.00</td> <td>15.00</td> </tr> <tr> <td>2</td> <td>52.00</td> <td>28.00</td> </tr> <tr> <td>3</td> <td>63.00</td> <td>40.00</td> </tr> <tr> <td>4</td> <td>65.00</td> <td>48.00</td> </tr> </tbody> </table>	Quarter	Blue Line Value	Orange Line Value	1	28.00	15.00	2	52.00	28.00	3	63.00	40.00	4	65.00	48.00
Quarter	Blue Line Value	Orange Line Value																			
1	28.00	15.00																			
2	52.00	28.00																			
3	63.00	40.00																			
4	65.00	48.00																			
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years															
62.94	47.54	66.07	47.54	Green	Recovery activities improved throughout the year due to the end of the Energy Rebate scheme, which had diverted resources in 2022/23.	<table border="1"> <caption>Trend over past 3 years Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2021-2022</td> <td>63.00</td> </tr> <tr> <td>2022-2023</td> <td>48.00</td> </tr> <tr> <td>2023-2024</td> <td>66.07</td> </tr> </tbody> </table>	Year	Value	2021-2022	63.00	2022-2023	48.00	2023-2024	66.07							
Year	Value																				
2021-2022	63.00																				
2022-2023	48.00																				
2023-2024	66.07																				

Direct Debit Payers (%)

Aim to maximise

Annual value – averaged

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
79.07%	79.09%	79.10%	80%	Amber	There has been no real change in the number of Council Tax payers, paying by Direct Debit. As part of service improvement planning, we are looking to run a campaign in 2024/25 on Direct Debit uptakes.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
79.07%	79.09%	79.10%	80%	Amber		

Right time: Combined Speed of processing for new claims and changes of circumstances

Aim to minimise

Annual value – averaged

Q4 2021/2022 Value	Q4 2022/2023 Value	Current Value	Target	Status	Notes	Trend over 23/24
10.54	8.24	8.54	11	Green	The speed of processing for combined changes and new Housing Benefit claims remains below the 11 day target at the close of 2023/24.	
Annual 2021/2022 Value	Annual 2022/2023 Value	Current Value	Target	Status	Notes	Trend over past 3 years
9.28	8,13	9.22	11	Green		