


Appendix C

S&O KPI Monitoring Report Quarter 1 Summary

 Red (below target) - 2 Listed below (14%)

PI reference	Description	Notes
NEW KPI LGSS2	<p>Benefits: Right Time Combined Speed of processing for New and changes of circumstances</p> <p>At 12.67 days against target of 11 days</p>	<p>During Q1 the Horsham Revs & Benefits service has been delivered in collaboration with MSDC, whilst also undertaking a managed migration as it moves away from the old CenSus partnership and into LGSS.</p> <p>Service focused on the speed of processing (SoP) for both new claims and Change of Circumstances for Housing Benefit (HB) & Council Tax RS. At the end of Q1 the SofP claims is off target at 12.67 days, with the team working hard to reduce this from 11 days by the year end.</p> <p>The service has moved quickly to secure additional temporary resource in order to ensure progress is made in these areas during Q2. The service did experience 4 full days without access to Information at Work (I@W) in May due to an IT issue, which has led to a spike in the SoP in May and June due to the aging work profile over that period, and the lag between this issue and securing the additional resource.</p>
OP19	<p>Waste Management: Quality of recycling - % contamination rate</p> <p>At 7.3% against 6% target</p>	<p>The rate is lower than projected and lower than experienced by other LA's rolling out AWC - which in some cases has been as high as 25%.</p> <p>Anticipate that this will reduce as there is now an agreed enforcement tool to use which ultimately sees those who persistently or deliberately contaminate recycling facing a Fixed Penalty Notice. Further awareness work being undertaken with more innovative ways of getting the message over.</p>

 Amber (slightly below target) - 2 Listed below (14%)









PI reference	Description	Notes
LS01b	<p>Community & Culture: Swimming attendances</p> <p>At 116,399 against target of 119,511</p>	<p>The decrease is attributed to a vacant post of swimming co-ordinator on the part of the operator, Places for People. The post has now been filled and attendances are expected to recover.</p>
NEW KPI LGSS3	<p>Housing Benefits: Quality Assurance LA Error rate Prediction of subsidy return for financial forecasting and insight into quality assurance.</p> <p>At 0.40% against target of <0.40%</p>	<p>The Service has highlighted an amber status against the LA Error threshold in Quarter 1. Training and Quality improvement programmes are in place to support in year recovery against LA Error now the service has transferred to LGSS. This includes a quality assurance check against high risk areas with view to correct in year error before final subsidy review. Staff receive on the job training against trends identified and team leaders produce management information to support development reviews.</p>






SLT Monitoring Report Q1 2018/19

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Code	Short Name	Q4 2017/18	Q1 2018/19			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments	29,030	12,243			Comparable to the same period last year. At year end % change year on year reported for year 3. Cabinet Member: Cllr Dawe
FS07	% of invoices paid on time	97.83%	98.30%	96.00%		Cabinet Member: Cllr Donnelly
FS13	Business Rates: Rateable Value	£112,845,462	£113,098,875			Cabinet Member: Cllr Donnelly
HS18	No of households in temporary accommodation	94	107			Increase in demand for homelessness services and the Homeless Reduction Act has made changes to the burden on the service Cabinet Member: Cllr Rowbottom
HS19	Of which no of households in B & B accommodation	12	24			Increase in demand for homelessness services and the Homeless Reduction Act has made changes to the burden on the service. Context can be found in the covering report. The Quarterly figure is shown as the average of 3 months. Cabinet Member: Cllr Rowbottom
LS01a	Attendance at Sports Centres	279,516	273,385	272,836		Cabinet Member: Cllr Chowen
LS01b	Swimming attendances	112,930	116,399	119,511		The decrease is attributed to a vacant post of swimming co-ordinator on the part of the operator, Places for People. The post has now been filled and attendances are expected

Code	Short Name	Q4 2017/18	Q1 2018/19			Notes
		Value	Value	Target	Status	
						to recover. Cabinet Member: Cllr Chowen
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	42,686	40,544	33,609		The significant increase against target largely reflects the success of the live programme. Cabinet Member: Cllr Chowen
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	21,995	18,754	16,800		Cabinet Member: Cllr Chowen
OP14a	Recycling rate % (Tonnage) [2020 European Target is 50%]	n/a	60%	59%		Profiling targets across the year and revisions made to the data formula to more closely mirror WSCC methodology for consistent reporting of data. Not directly comparable to previous year. High is good. Annual target of 54% Cabinet Member: Cllr Circus
OP17	Number of refuse, recycling and garden waste collections reported as missed	2,284	2,134			Cabinet Member: Cllr Circus
OP19	Quality of recycling - % contamination rate	8.87%	7.3%	6%		The rate lower than projected following introduction of two weekly collection. Now Q1 data is available profiling of targets across the year is to be undertaken by service area. Cabinet Member: Cllr Circus
PS11c	Total sickness (excluding leavers sickness)	6.84	6.49	8		Low is good SLT
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.75%	99.85%	95%		Cabinet Member: Cllr Donnelly
TS05	Town Centre Parking - utilisation (% full)	n/a	67%	50%		Comparison to previous quarter not relevant as Piries Place is being demolished and no figures to be reported this year. Cabinet Member: Cllr Lindsay

Code	Short Name	Q4 2017/18	Q1 2018/19			Notes
		Value	Value	Target	Status	
TS08a - New	Utilisation in peak hours - Swan Walk car park	n/a	65%			An indication of the usage of the carparks by measure of the utilisation during peak times across the full week. Periods of peak vary by day and time.
TS08b - New	Utilisation in peak hours - Forum car park	n/a	76%			
NEW	LGSS Revs & Bens KPIs					
LGSS2	Right Time Combined Speed of processing for New claims and changes of circumstances	n/a	12.67	11		To demonstrate all customers are receiving decisions in a timely manner. Recovery plans will be drawn up where performance suffers. Reducing Speed of processing for HB claims is now on target.
LGSS3	Quality Assurance LA Error	n/a	0.40%	<0.40%		Insight into quality assurance and initiatives for service improvement to reduce risk of Qualification of the subsidy claim.
LGSS4a	Collection Council tax Collection	98.83%	30.08%	30%		To monitor revenue levels. The service has exceeded its collection targets for both Council Tax and Business Rates and will continue to ensure the adherence to a robust recovery timetable
LGSS4b	Collection NNDR Collection	97.47%	30.03%	29.43%	