



Appendix C

S&O KPI Monitoring Report Quarter 2 Summary

Data awaited 1 KPI

 Red (below target) – 2 Listed below (10%)

PI reference	Description	Notes from service
LGSS02	<p>Benefits: Right Time</p> <p>Combined Speed of processing for New and changes of circumstances</p> <p>At 12.97 days against target of 11 days</p>	<p>Low is good</p> <p>Service improvements have been implemented to improve the speed of processing and ongoing Quality Control data will allow better support to staff to improve productivity rates.</p> <p>End of Year outturn forecast is Amber.</p>
FS07	<p>% of Invoices paid on time</p> <p>At 88.37% against target of 95%</p>	<p>KPI established to ensure that businesses are not penalised by late payments. Work is being done to encourage budget holders to check and authorise earlier.</p>

 Amber (slightly below target +/- 10%) - 3 Listed below (15%)




PI reference	Description	Notes from service
CS03	<p>Call Centre: Less than 5% calls abandoned</p> <p>5.7% against target of 5%</p>	<p>Analysis shows that it is only a few calls that have affected smaller volume areas and is not representative of overall performance. Residual waste related calls. Skill sets and resources will be reviewed to ensure all areas are covered.</p>
LS01a	<p>Attendance at Sports Centres</p> <p>246,436 (tbc) against target of 270,535</p>	<p>Competition from new Horsham based gyms and the planned closure of Broadbridge Heath Leisure Centre a factor in reduced attendance levels</p>
LGSS04b	<p>Collection: NNDR Collection</p> <p>59.73% against target of 60.39%</p>	<p>Performance is down on target and the service is continuing to implement a robust recovery timetable and working proactively to increase collection activities</p>






KPI Monitoring Report Q2 2018/19








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Code	Short Name	Q1 2018/19	Q2 2018/19			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments	12,243	7,472			17% increase over the same period last year Cabinet Member: Cllr Dawe
CS03	Call centre: Less than 5% of incoming calls abandoned	6.1%	5.7%	5%		Analysis shows that it is only a few calls that have affected smaller volume areas and is not representative of overall performance. Residual waste related calls. Skill sets and resources will be reviewed to ensure all areas are covered. Direction of Travel - improving Cabinet Member: Cllr Dawe
DM23c	Speed of decision - majors (Oct 2016 to September 2018)	>90% (Forecast)	98.35%	>60%		Final position for Dept of Housing, Community and Local Government (HCLG) reporting
DM25c	Speed of decisions - non majors (Oct 16 - Sept 18)	90% (Forecast)	96.75%	>70%		
DM24a	Quality of decisions - Majors (April 16 - March 18)	<1% (Forecast)	0.94% (Forecast)	<10%		Forecast position for HCLG reporting December 2018 – 9 month lag for appeal process Cabinet Member: Cllr Vickers
DM26a	Quality of decisions - non majors (April 2016 - March 18)	<2% (Forecast)	1.42% (Forecast)	<10%		
FS07	% of invoices paid on time	90.65%	88.37%	96.00%		Cabinet Member: Cllr Donnelly
FS13	Business Rates: Rateable Value	£113,148,400	£113,281,766			Cabinet Member: Cllr Donnelly
HS01b	Homelessness: Decisions	5	25			Increase in demand for homelessness services and the Homeless Reduction Act has
HS17	No. of Homelessness Preventions	18	32			

Code	Short Name	Q1 2018/19	Q2 2018/19			Notes
		Value	Value	Target	Status	
HS18	No of households in temporary accommodation	107	111			made changes to the burden on the service.
HS19	Of which no of households in B & B accommodation	24	30			<p>The Council has committed to developing additional units of temporary accommodation and successfully obtained planning permission for the temporary accommodation site at Rowan Drive garages, Billingshurst. It is anticipated the properties will be ready for occupation late 2019. Other options being explored with Saxon Weald as alternative to B&B accommodation.</p> <p>DoT worsening</p> <p>Volumetric Cabinet Member: Cllr Youtan</p>
HS21	No of households on the Housing Waiting list	662	677			<p>A number of new build schemes finished across the district. Schemes include a local connection scheme in Coldwaltham with Stonewater and affordable rented properties in Broadbridge Heath, Rusper, Henfield, Storrington and Southwater with Saxon Weald, Moat, Orbitt, Hyde and Clarion. These schemes directly assist households from the housing register to secure appropriate accommodation as the Council has 100% nomination rights of the initial lets.</p> <p>Cabinet Member: Cllr Rowbottom</p>

Code	Short Name	Q1 2018/19	Q2 2018/19			Notes
		Value	Value	Target	Status	
LS01a	Attendance at Sports Centres	280,024	246,436 To be confirmed- some data awaited for Sept	270,535		Competition from new Horsham based gyms and the planned closure of Broadbridge Heath Leisure Centre a factor in reduced attendance levels Cabinet Member: Cllr Chowen
LS01b	Swimming attendances	116,399	116,311	116,299		Cabinet Member: Cllr Chowen
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	40,544	43,423	36,831		Cabinet Member: Cllr Chowen
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	18,754	23,113 tbc	19,731		Cabinet Member: Cllr Chowen
OP14a	Recycling rate % (Tonnage) [2020 European Target is 50%]	60.2%	Awaiting Sept figures	Quarter 2 target 57%		Now profiling targets across the year and revisions have been made to the formula to more closely mirror WSCC methodology for consistent reporting of data. Not directly comparable to previous year. Recycling rates fluctuate throughout the year and we have at peak seen over 60% a kerbside rate. Full year figures suggest that 54% is likely to be achieved High is good. Annual target of 54% Cabinet Member: Cllr Circus
OP17	Number of refuse, recycling and garden waste collections reported as missed	2,134	676	<2% collections annually (From 3.4 million lifts <68,000 pa)		A litmus test for quality. Although well within the Annual Target of <2% missed the methodology is to be reviewed following introduction of waste

Code	Short Name	Q1 2018/19	Q2 2018/19			Notes
		Value	Value	Target	Status	
						collection changes and technology. Missed bins has dropped off significantly which now sits at around 138 per month which is below the project target set by the HoS at 150 post roll out. DoT Improving Cabinet Member: Cllr Circus
OP19	Quality of recycling - % contamination rate	7.3%	6.84%	<8%		Following the waste collection changes improvement are showing for Q2, high contamination areas will be separately targeted. Cabinet Member: Cllr Circus
PP08	Number of FOI requests received	283	260			Cabinet Member: Cllr Dawe
PP09	% of FOI requests responded to within 20 days	93%	94%	85%		Cabinet Member: Cllr Dawe
PP10	Number of complaints received	52	76			Aim to minimise The increase was expected because of changes to the waste collection service and delayed delivery of 240 litre bins. We are expecting the levels to return to normal range. Cabinet Member: Cllr Dawe
PS11c	Total sickness (excluding leavers sickness) Average Days	6.49	6.65	8		Low is good The staff well-being offer was further improved, including 120 flu jabs over quarters 2 and 3. Short term at 1.96 days SLT

Code	Short Name	Q1 2018/19		Q2 2018/19		Notes
		Value	Value	Target	Status	
SSC9a	No. of fly tipping incidents	275	225			Cabinet Member: Cllr Circus
SSC9b	No. of fly tipping enforcement notices	63	50			Cabinet Member: Cllr Circus
TS05	Town Centre Parking - utilisation (% full)	67%	63%	50%		Swan Walk and The Forum Only – detail for context Cabinet Member: Cllr Lindsay
TS08a	Utilisation in peak hours - Swan Walk	65%	65%			
TS08b	Utilisation in peak hours - Forum	76%	62%			
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.85%	99.83%	95%		Cabinet Member: Cllr Donnelly
VE01b	Income from HDC owned and managed commercial and industrial estate space	£1,449,039	£2,625,115	£1,891,610		Cabinet Member: Cllr Donnelly
	LGSS Revs & Bens KPIs					
LGSS02	Right Time: Combined Speed of processing for new claims and changes of circumstances	12.67	12.97	11		Low is good Service improvements have been implemented to improve the speed of processing and ongoing QC data will allow better support to staff to improve productivity rates
LGSS03	Quality Assurance: LA Error - The YTD value of HB paid in error as a % of the total YTD HB paid	0.4%	0.27%	<0.40%		Low is good. To reduce risk of Qualification of the subsidy claim. DoT Improving
LGSS04a	Collection: Council Tax - The YTD collection rate as a % of payments received against total outstanding liability	30.08%	58.37%	58.18%		
LGSS04b	Collection: NNDR – The YTD collection rate as a % of payments received against total	30.03%	59.73%	60.39%		

Code	Short Name	Q1 2018/19	Q2 2018/19			Notes
		Value	Value	Target	Status	
	outstanding liability					