



## Appendix C

## S&O KPI Monitoring Report Quarter 3 Summary

**KEY:**  = Below target  = Slightly below target  = on target or better

 Red (below target) - **None** for this quarter

 Amber (slightly below target +/- 10%) - 3 Listed below (13%)








PI reference	Description	Notes from service
FS07	<p><b>% of invoices paid on time</b></p> <p>At 90.69% against target of 96%</p>	<p>Budget holders, who are responsible for the authorisation of the invoices, are regularly encouraged to check and authorise them earlier</p> <p>Direction of travel improving, however, end of year forecast is Amber</p>
LS03	<p><b>Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users</b></p> <p>At 57,301 against a target of 58,277</p>	<p>2% short of target for Q3 however income at the Capitol did well over Christmas, always a critical period for the budget.</p>
LGSS02	<p><b>Benefits: Right Time</b></p> <p>Combined Speed of processing for new claims and changes of circumstances</p> <p>At 14.36 days against target of 14 days</p>	<p>The Speed of Processing has increased upon last quarter, however, this has now peaked and data from the beginning of January 2019 has confirmed a downward trend.</p> <p>Forecast is amber at year end</p>






# KPI Monitoring Report Q3 2018/19







Generated on: 25 February 2019














Code	Short Name	Q2 2018/19	Q3 2018/19			Notes
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments (% change year on year for year 2)	7,472	7,362			9% increase on same period last year High is good Cabinet Member: Cllr Dawe
CS03	Less than 5% of incoming calls abandoned	5.7%	4.9%	5%		Meeting the abandon rate target which is encouraging as we come in to the busiest quarter with renewals including Garden waste Direction of travel improving Low is good
DM24a	Quality of decisions - Majors (April 16 - March 18)	0.94% (Forecast)	0.71%	<10%		Dept of Housing, Community and Local Government (HCLG)
DM26a	Quality of decisions - non majors (April 2016 - March 2018)	1.42% (Forecast)	1.47%	<10%		This is the <b>final</b> position – December 2018 reporting (9 month time lag for appeals to be decided). Very positive and well within margins. <b>Low is good</b>
DM23d	Speed of decision - majors (Oct 2017 to September 2019)	98.35%	98.36% (Forecast)	60%		High is good
DM24b	Quality of decisions - Majors (April 17 - March 19)	0% (Forecast)	<1% (Forecast)	<10%		Low is good
DM25d	Speed of decisions - non majors (Oct 17 - Sept 19)	96.75 (Forecast)	97.07% (Forecast)	>70%		High is good
DM26b	Quality of decisions - non majors (April 2017 - March 2019)	1.42% (Forecast)	0.72% (Forecast)	<10%		Low is good

Code	Short Name	Q2 2018/19	Q3 2018/19			Notes
		Value	Value	Target	Status	
FS07	% of invoices paid on time	89.31%	90.69%	96.00%		Predicted to be amber at year end High is good Cabinet Member: Cllr Donnelly
FS13	Business Rates: Rateable Value	£113,281,766	£112,973,901			High is good Cabinet Member: Cllr Donnelly
HS01b	Homelessness: Decisions	25	42			The introduction of the HRA slowed down the decision making process through the implementation of a 56 prevention period and a 56 day relief period and now returning to pre introductory level.  Volumetric Cabinet Member: Cllr Youtan
HS17	No of Homelessness Preventions	32	61			The number of prevention cases has increased as new contacts and relationships are developed with the new homeless advice team and external services.  High is good Cabinet Member: Cllr Youtan
HS18	No of households in temporary accommodation	111	100			The Council has committed to developing additional units of temporary accommodation site at Peary Close, Horsham and Rowan Drive, Billingshurst. It is anticipated the properties will be ready for occupation summer and winter 2019. Other options being explored with Saxon Weald as alternative to B&B accommodation.
HS19	Of which no of households in B & B accommodation	30	27			Low is good Cabinet Member: Cllr Youtan
HS21	No of households on the Housing Waiting list	677	514			Further new build schemes for rent completed across the district with 76 units nominated to. These schemes

Code	Short Name	Q2 2018/19	Q3 2018/19			Notes
		Value	Value	Target	Status	
						<p>directly assist households from the housing register to secure appropriate accommodation as the Council has 100% nomination rights of the initial lets.</p> <p>Low is good Cabinet Member: Cllr Rowbottom</p>
LS01a	Attendance at Sports Centres	256,837	249,401	235,730		<p>Despite competition from new Horsham based gyms attendance has increased since the opening of the new leisure centre, The Bridge.</p> <p>High is good Cabinet Member: Cllr Chowen</p>
LS01b	Swimming attendances	116,311	98,574	96,192		<p>High is good Cabinet Member: Cllr Chowen</p>
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	43,423	57,301	58,277		<p>Income at The Capitol did well over Christmas, always a critical period for the budget</p> <p>High is good Cabinet Member: Cllr Chowen</p>
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	23,113	34,847	33,008		<p>High is good Cabinet Member: Cllr Chowen</p>
OP14a	Recycling rate % (Tonnage) [2020 European Target is 50%]	54.94%	53.43%	52%		<p>Figures may be revised as new data comes in</p> <p>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 therefore 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</p>

Code	Short Name	Q2 2018/19	Q3 2018/19			Notes
		Value	Value	Target	Status	
						High is good Cabinet Member:
OP17	Number of refuse, recycling and garden waste collections reported as missed	676	445			A litmus test for quality. Although well within the Annual Target of <2% missed the methodology is to be reviewed following introduction of waste collection changes and technology. Missed bins has dropped off significantly which now sits at around 140 per month which is below the project target set by the HoS at 150 post roll out.  Low is good Cabinet Member: Cllr Circus
OP19	Quality of recycling - % contamination rate	6.84%	9.16%	10%		Areas of high contamination levels will be separately targeted.  Low is good Cabinet Member: Cllr Circus
PP08	Number of FOI requests received	260	205			Cabinet Member: Cllr Dawe
PP09	% of FOI requests responded to within 20 days	94%	94%	85%		High is good Cabinet Member: Cllr Dawe
PP10	Number of complaints received	76	50			The levels are returning to normal range following the bedding in of the changes to waste collection service.  Low is good Cabinet Member: Cllr Dawe
PS11c	Total sickness (excluding leavers sickness)	6.65	6.57	8		The staff well-being offer was further improved, including 120 flu jabs over quarters 2 and 3. Low is good SLT

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SSC9a	No. of fly tipping incidents	225	295			Low is good Cabinet Member: Cllr Circus
SSC9b	No. of fly tipping enforcement notices	50	140			Appointment of Environmental Enforcement Officer and more investigations being undertaken and cases progressed. Cabinet Member: Cllr Circus
TS05	Town Centre Parking - utilisation (% full)	63%	74%	50%		High is good Cabinet Member: Cllr Lindsay
TS08a	utilisation in peak hours - Swan Walk	60%	87%			For context
TS08b	Utilisation in peak hours - Forum	68%	81%			High is good Cabinet Member:
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.83%	99.68%	95%		High is good Cabinet Member: Cllr Donnelly
VE01b	Income from HDC owned and managed commercial and industrial estate space	£2,625,115	£3,690,562	£2,837,418		High is good Cabinet Member: Cllr Donnelly
<b>LGSS KPI's</b>						
LGSS02	<b>Right Time:</b> Combined Speed of processing for new claims and changes of circumstances	12.97	14.36	14		Low is good  The SoP has increased upon last quarter, however, this has now peaked and data from the beginning of January 2019 has confirmed a downward trend.  Forecast is amber at year end
LGSS03	<b>Quality Assurance:</b> LA Error The YTD value of HB paid in error as a % of the total YTD HB paid	0.27%	0.34%	<0.4%		Low is good To reduce risk of Qualification of the subsidy claim.  The LA error rate has held at 0.34% in December after a rise in November 2018. The service will continue to manage this closely.

Code	Short Name	Q2 2018/19	Q3 2018/19			Notes
		Value	Value	Target	Status	
						<b>DoT Worsening</b>
LGSS04a	<b>Collection:</b> Council Tax The YTD collection rate as a % of payments received against total outstanding liability	58.37%	86.66%	86.25%		High is good
LGSS04b	<b>Collection:</b> NNDR The YTD collection rate as a % of payments received against total outstanding liability	59.73%	84.64	84.64		High is good