



Appendix A Q1 KPI Report April – June 2019

KEY:  = Below target  = Slightly below target  = on target or better  = data only

 Red (below target) - 1 Listed Below

PI reference	Description	Notes
OP19	Quality of recycling - % contamination rate	0.97% over target, work is ongoing to improve

 Amber (slightly below target +/- 10%) - 5 Listed below

PI reference	Description	Notes
CS03	Less than 5% of incoming calls abandoned	Analysis suggests that only a small amount of actual calls were abandoned set against the smaller call volumes received. Improvement across all service areas has been seen and I will look at our skill sets to ensure the low volume, infrequent calls are taken so that results are representative of the effort we put in.
FS07	% of invoices paid on time	The first quarter average was 86.9% which compares to Q1 in 2018/19 of 88.88%. So a moderate dip in performance. Q1, and April in particular, is generally slightly lower – so this is not abnormal, albeit disappointing it dipped into the low 80s% in April. In terms of remedial actions already taken, I reminded Heads of Service in May to encourage their teams to check, authorise and process more promptly. We have also reviewed and tweaked the process flow, and we are gradually introducing artificial intelligence that has started to automate basic invoice coding – reducing errors and speeding up the process for authorisation, although it's too early to tell what impact this will have just yet.
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	There were no big film releases in April compared to last year which has impacted on the target. Target met in June and July.
LGSS04a	Collection: Council Tax	Cumulative reporting – target based upon previous year's figures over the same period. Since the 1st April 2019 when LGSS corrected calculation methodology for both the Council Tax and Business Rates collection rates Council Tax collection is showing as below target. As part of a longer piece of work looking at both operation and service improvements LGSS will be commencing an in-depth process mapping exercise for the billing, collection and recovery of Council Tax to ensure that the current process in place is sufficiently robust. This will allow the service to identify and implement the improvements that are required.
LGSS04b	Collection: NNDR	Cumulative reporting – target based upon previous year's figures over the same period. In addition to the above LGSS are now aware that there is a longstanding agreement with WSCC that they will pay their Business Rates in August each year. Since the end of July 2019 the service have reviewed WSCC accounts and £3m was received from them on 15th August 2019, which will have boosted the collection rate. The service has commenced a number of operational improvements to support increasing BR collection e.g. outbound calling customers to discuss payment arrangements prior to issuing a summons

SLT Monitoring Report Q1 2019/20

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Code	Short Name	Q4 2018/19	Q1 2019/20			Cabinet member
		Value	Value	Target	Status	
BT1	Number of self service (eform and web based) payments (% change year on year for year 2)	30,654	11,394	Data Only		Cllr Dawe
CS03	Less than 5% of incoming calls abandoned	11%	6%	5%	Target met in July	Cllr Dawe
FS07	% of invoices paid on time	90.21%	86.90%	95.00%	Target met in July	Cllr Dawe
FS09c	Parking Combined Total Income (revised Nov. 17)	£3,626,212	£988,451	£956,713		Cllr Clarke
FS13	Business Rates: Rateable Value	£112,064,333	£112,085,628	Data Only		Cllr Dawe
HS01b	Homelessness: Decisions	34	13	Data Only	Volumetric	Cllr Youtan
HS17	No of Homelessness Prevention	40	66	Data Only		Cllr Youtan
HS18	No of households in temporary accommodation	105	106	Data Only		Cllr Youtan
HS19	Of which no of households in B & B accommodation	27	22	Data Only	The Quarterly figure is shown as the average of 3 months. The monthly figure is the snapshot	Cllr Youtan
HS21	No of households on the Housing Waiting list	582	577	Data Only	From Year 2 measure % change	Cllr Youtan
LS01a	Attendance at Sports Centres	300,410	297,910	280,024		Cllr Chowen
LS03	Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	49,182	39,368	40,544	There were no big film releases in April compared to last year which has impacted on the target. Target met in June and July.	Cllr Chowen

Code	Short Name	Q4 2018/19	Q1 2019/20			Cabinet member
		Value	Value	Target	Status	
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	21,658	22,819	18,754		Cllr Chowen
OP14a	Recycling rate % (Tonnage) [2020 European Target is 50%]	49.44%	58.91%	48%		Cllr Circus
OP17	Number of refuse, recycling and garden waste collections reported as missed	383	80	Data Only		Cllr Circus
OP19	Quality of recycling - % contamination rate	7.46%	8.97%	8%	0.97% over target, work is ongoing to improve	Cllr Circus
PP08	Number of FOI requests received	275	203	Data Only		Cllr Dawe
PP09	% of FOI requests responded to within 20 days	92%	96%	85%		Cllr Dawe
PP10	Number of complaints received	55	74	Data Only		Cllr Dawe
PS11c	Total sickness (excluding leavers sickness)	6.51	6.83	7		SLT
SSC9a	No. of fly tipping incidents	223	255	Data Only		Cllr Circus
SSC9b	No. of fly tipping enforcement notices	86	41	Data Only		Cllr Circus
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.76%	98.28%	95%		Cllr Dawe
VE01b	Income from HDC owned and managed commercial and industrial estate space	£4,251,747	£1,846,053	£1,113,475		Cllr Dawe
LGSS02	Right Time: Combined Speed of processing for new claims and changes of circumstances	12.52	7.97	11		Cllr Dawe
LGSS03	Quality Assurance: LA Error	0.3%	0.13%	0.4%		Cllr Dawe
LGSS04a	Collection: Council Tax	99.72%	29.38%	30%		Cllr Dawe
LGSS04b	Collection: NNDR	96.76%	28.5%	29.5%		Cllr Dawe
PP12	Number of complaints upheld	13	24	30		Cllr Dawe
TS08a	Utilisation in peak hours - Swan Walk	83%	81%	Data Only		Cllr Paul Clarke
TS08b	Utilisation in peak hours - Forum	88%	82%	Data Only		Cllr Paul Clarke