No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q1 Commentary
CP1	% of Stage 2 responses responded to in time	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Not achieving **Outturn for Q1** **50%**	Outputs of Housing Management Team on managing Stage 2 responses within timescales demonstrated by improved performance figures.
CP2	% of Stage 1 responses responded to within 10 working days	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Not achieving **Outturn for Q1** **39%**	All delayed responses were Housing led – actions in place by Interim Head of Housing to resolve include:- •Complaints Workshop held for all Housing Managers covering training on how to identify complaints, how to draft complaint responses and updated process. •New spreadsheet and reporting template implemented within Housing. •All complaints overdue at the end of May separated and treated as a project (with additional resource) to ensure completion and to enable new complaints to be dealt with on time. •Housing anticipate the benefits of these actions will be visible from July KPIs onwards.
CP3	% of FOI requests responded to in 20 working days	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Achieving **Outturn for Q1** **99%**	No concerns, exceeding target
CP4	Sickness absence	Corporate	Corporate Support	Karl Roberts	Lower is better	2.2%	Not achieving but within 15% range **Outturn for Q1** **2.43%**	This equates to an average of 5.78 days per year. Sickness rates have remained relatively consistent throughout the first quarter. Sickness absence figures are based on a rolling year (1 Jul to 30 Jun).
CP5	Staff turnover	Corporate	Corporate Support	Karl Roberts	Lower is better	14%	Not achieving but within 15% range **Outturn for Q1** **15.90%**	This equates to 64 leavers over the period 1 Jul 22 to 30 Jun 23). This is a slight increase on last months' figures (15.47%).
CP6	Compliance with Health and Safety programme	Corporate	Corporate Support	Karl Roberts	Higher is better	100%	Not achieving but within 15% range **Outturn for Q1** **92%**	There was only one task issued during this quarter, which was due for completion by the end of May. The 92% result is based on completion rates following review at the end of June. It is evident that manual handling risk assessments are still being completed by staff in July 23. Some services are still not using the circulated MS Form link to confirm task completion, requiring manual cross referencing by Corporate Health and Safety. There was no task was issued during June, with staff still completing manual handling assessments.
CP7	Average call wait time (secs) for the last month	Corporate	Corporate Support	Philippa Dart	Lower is better	4 minutes	Achieving **Outturn for Q1** **2.44**	Average wait time below target. We have improved on last month and our quarterly outturn is under target. This is largely due to a drive in training all our newer advisors in service areas we are lacking skills in. Call volumes are lower during this part of the year. This means we can continue training advisors, so we have resilience when we are impacted by higher call volumes.
CP8	Business rates collected	Corporate	Corporate Support	Philippa Dart	Higher is better	Target for June is 20.80% Target for the end of the year is 97%	Achieving **Outturn for Q1** **30.70%**	Collection rate is cumulative. Target for June collection is 20.80%.

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CP9	Council tax collected	Corporate	Corporate Support	Philippa Dart	Higher is better	Target for June is 31.10% Target for the end of the year is 96.5%	Achieving **Outturn for Q1** **32%**	Collection rate is cumulative. Target for June collection is 31.10%.
CP10	The level of public satisfied or very satisfied with the overall quality of the Council's services	Corporate	Corporate Support	Karl Roberts	Higher is better	75%	No data - Annual indicator	No data - Annual indicator
CP11	Number of Visits to Council Leisure Centres	Improving wellbeing of Arun	Housing & Wellbeing	Philippa Dart	Higher is better	956, 650	Achieving **Outturn for Q1** **314,601**	Still on target.
CP12	Number of missed refuse and recycling collections per 100,000 within contractual target	Improving wellbeing of Arun	Environment	Philippa Dart	Lower is better	80	Achieving **Outturn for Q1** **71.99**	The year to date figure is 71.99/100,000, this is within target and reflects the improved performance since the introduction of Whitespace (in-cab technology). The June figures showed a significant improvement in missed recycling with a monthly figure of 44.97/100,000. This is a significant improvement in service and compares with 103.29/1000,000 misses for the corresponding month last year.
CP13	Food businesses with food hygiene ratings of 3 (satisfactory and above)	Improving wellbeing of Arun	Environment	Karl Roberts	Higher is better	93%	Achieving **Outturn for Q1** **98.70%**	Maintaining compliance levels above target. Follow up actions coninue to be taken where a rating of 3 or above is not achieved and include, warning letters, re-inspections, and where necessary enforcement notices. During Q1, 73 written warnings, and 3 improvement notices were issued and 3 rescores completed. Please note that an updated FHRS score can only be given once improvements have been made and a paid for rescore visit is completed, meaning although premises may have improved this is not always reflected in the FHRS performance level reported.
CP14	% of licence applications determined within the various statutory or service time limits	Improving wellbeing of Arun	Licensing	Karl Roberts	Higher is better	90%	Achieving **Outturn for Q1** **90%**	Performance levels were impacted this quarter by staff leave/absences, however it has still be possible to maintain performance within target.
CP15	Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances	Improving wellbeing of Arun	Housing & Wellbeing	Philippa Dart	Lower is better	8 days	Achieving **Outturn for Q1** **3.6 days**	Below target
CP16	Average days to re-let all properties (key to key) excluding major voids	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Lower is better	Q1 70 Q2 60 Q3 50 Q4 40	Not achieving **Outturn for Q1** **80 days**	We continue to be affected by poor contractor performance and difficulties with our own IT system for producing void specifications. A 2nd contractor is currently undertaking some of the void work, and we have agreed a simplified way of completing the void inspections. Target for Q1 is 70 days.
CP17	Of homeless cases owed a prevention duty, % successfully resolved	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	55%	Not achieving but within 15% range **Outturn for Q1** **52%**	It is becoming increasingly difficult in a changing market to prevent homelessness. The main reason for landlords giving notice is that they are either selling or needing to increase rent to an unaffordable level for the tenant. The increase in mortgage rates in the last year has meant that any landlord with a mortgage has been negatively affected and has either made a loss, or has had to pass the increased cost onto the tenants by rental increases. Local housing Allowance rates are frozen and are approximately 40% less than actual rents charged.

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CP18	Of homeless cases owed a relief duty, % positively relieved	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	35%	Not achieving but within 15% range **Outturn for Q1 34%**	There is higher demand for social housing and an increased cost of private renting prevent effective relief outcomes. The ability to secure alternative private rented accommodation has reduced as it has become unaffordable to many households. There are less private rented properties available and an increased demand of tenants looking, pushing rental prices up higher along with increased landlord mortgage rates.
CP19	Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	75%	No data available	Unable to provide figures for this quarter as still waiting for implementation of new housing system. The implementation of Abritas, our new housing register system, is expected to be completed around October. The housing register applications will need to be re-registered on the new system, so there will be some lag before the system is in a steady state, but then the data will be available. The expectation in this will be in the 3rd quarter of this year (2023/24).
CP20	Rent collected as a proportion of rent owed (dwellings)	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	97%	Not achieving but within 15% range **Outturn for Q1 93.95%**	There has been a reduction in overall arrears in June. We have implemented weekly training for all officers.
CP21	Percentage of non-emergency repairs completed within 20 working days	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	90%	Achieving **Outturn for Q1 90.70%**	There has been a slight improvement in the out of target jobs and the aged 'Work in Progress' backlog. We continue to work with our contractors Osborne (OPSL) to improve this figure and are confident the impending introduction of the Dynamic Purchasing System (DPS) will increase this figure further.
CP22	Vacant private sector dwellings returned to occupation	Delivering right homes in right places	Environment	Karl Roberts	Higher is better	50	Achieving **Outturn for Q1 23**	On target to exceed the target of 50 by the end of March 2024. Administrative post provided is freeing up officer time to deal with the more complex cases in the district.
CP23	Residual household waste per household per annum	Supporting environment	Environment	Philippa Dart	Lower is better	450kg	Achieving **Outturn for Q1 109.49kg.hh**	This figure is around the same when compared to the Q1 figures for 2022/2023 which was 109.62 kg.hh. As with the previous year, this low figure can be attributed to the current economic climate and cost of living crisis having an effect on consumer behaviour and how they view disposable materials.
CP24	Household waste sent for re use, recycling and composting. 50% annual target.	Supporting environment	Environment	Philippa Dart	Higher is better	50%	Not achieving but within 15% range **Outturn for Q1 47.51%**	We have already seen an improvement in overall waste sent for reuse, recycling and composting with 47.51%. This is an improvement on the overall total for the 2022/ 2023 year which was 42.93% with Garden Waste seeing a significant increase compared to the same quarter last year.

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CP25	Contractor achieving performance target for all green space management operations following monitoring	Supporting environment	Environment	Philippa Dart	Higher is better	>66%	Not achieving but within 15% range **Outturn for Q1** **66.70%**	Site inspections broadly returned mixed results. Some revisits were required by Tivoli to meet the required standards. This was largely due to a new operating system being used and a move away from paper record keeping and the more observable effects of climate change. The weather, likely being influenced by climate change, is continuing to affect grounds maintenance across the district and the country. Previously changeable weather is giving way to longer spells of drought and intense rain. That combination is affecting teams' progress and impacting machinery in a number of ways. Grass growth this year has been phenomenal and has been challenging to keep on top of. Working with Tivoli we've had to develop and implement a creative new way to ensure our greenspace estate is maintained to an appropriate standard. That has meant more targeted areas of long grass, but which also helps meet biodiversity objectives without impacting on local amenities. Other operational tasks more reliably meet or exceed the required standards, for example litter management which broadly exceeds expectations. Changes over winter and an improved employee recognition scheme has improved staff morale and retention, which has helped the situation.
CP26	Major applications determined in 13 weeks or agreed extension of time	Fulfilling Arun's economic potential	Planning	Karl Roberts	Higher is better	80%	Not achieving **Outturn for Q1** **50% (64%)**	7 out of 14 applications determined within time. Of those that were unable to be determined within time, 3 were either needed to be determined at Planning Committee or required a legal agreement. The figure in brackets is the extension of time figure and this is used when calculating the status for this indicator.
CP27	Minor applications determined in 8 weeks or agreed extension of time	Fulfilling Arun's economic potential	Planning	Karl Roberts	Higher is better	90%	Not achieving **Outturn for Q1** **64% (75%)**	39 out of 61 applications determined within time. There have been some resource issues at this level that would have some impact on this performance. These resource issues should be resolved over the coming months. However, more still needs to be done in case management to manage the timely determination of these applications. The figure in brackets is the extension of time figure and this is used when calculating the status for this indicator.
CP28	% of other applications determined in 8 weeks or agreed extension of time	Fulfilling Arun's economic potential	Planning	Karl Roberts	Higher is better	90%	Achieving **Outturn for Q1** **94% (97%)**	Performance in this area remains excellent. The figure in brackets is the extension of time figure and this is used when calculating the status for this indicator.
CP29	Average number of days to determine householder application	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	55 days	Achieving **Outturn for Q1** **54 days**	Target achieved.
CP30	Average number of days to determine other applications	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	55 days	Not achieving but within 15% range **Outturn for Q1** **56 days**	See CP28
CP31	Average number of days to determine applications - Trees	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	40 days	Not achieving but within 15% range **Outturn for Q1** **46 days**	Target not achieved by an average of 6 days.

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CP32	Average number of days to determine application - Discharge of Condition	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	40 days	Not achieving **Outturn for Q1 73 days**	Against a target of 40 days, this performance is not near the target. Performance in this area is adversely affected by the ability of internal consultees (due to resource issues) to provide consultation comments in good time. Officers will also be reminded of the need to ensure that DOC's are progresed to determination much earlier with opportuntities to address consultee comments still needing to be reduced.
CP33	Average number of days to determine major planning applications	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	120 days	Not achieving but within 15% range **Outturn for Q1 131 days**	See CP26
CP34	Average number of days to determine minor planning applications	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	55 days	Not achieving **Outturn for Q1 64 days**	See CP27
CP35	% of planning applications registered within 5 days	Fulfilling Arun's economic potential	Planning	Karl Roberts	Higher is better	70%	Achieving **Outturn for Q1 91%**	Target achieved.
CP36	Number of new homes completed	Fulfilling Arun's economic potential	Planning Policy	Karl Roberts	Higher is better	1288 (22/23) 1247 (23/24) 1059 (24/25)	Not achieving **Outturn for Q1 263 homes**	Recent monthly figures demonstrate the significant fluctuations in occupations which could be down to a whole range of factors; we need to look at longer trends. However, we are still delivering below our required Local Plan target. The number of homes occupied has seen a reduction which could be down to the normal fluctuations or perhaps represents a reflection of the current interest rate increases.
CP37	Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	100%	Not achieving but within 15% range **Outturn for Q1 99%**	Marginally below performance target (-1.0%). Due to work volume, long-term staff absence and current Surveyor vacancy.
CP38	% of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	60%	Achieving **Outturn for Q1 75%**	Exceeded target.
CP39	% of Building Control applications registered within 3 days	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	60%	Not achieving **Outturn for Q1 15%**	Target not met due to work volume, long-term staff absence and current Surveyor vacancy..

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CP40	Building control site inspection dealt with within one day	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	100%	Not achieving but within 15% range **Outturn for Q1 97.68%**	Target missed by 2.32% due to work volume (10% more site inspections in Q1 of 2023 than in Q1 of 2022), long-term staff absence and current Surveyor vacancy.
CP41	Occupied retail units in Littlehampton	Fulfilling Arun's economic potential	Economy	Karl Roberts	Higher is better	90%	No data - 6 monthly indicator	No data - 6 monthly indicator
CP42	Occupied retail units in Bognor Regis	Fulfilling Arun's economic potential	Economy	Karl Roberts	Higher is better	90%	No data - 6 monthly indicator	No data - 6 monthly indicator