

No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q2 status	Q3 status	Better or worse since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP11	Number of Visits to Council Leisure Centres	Improving wellbeing of Arun	Housing & Wellbeing	Philippa Dart	Higher is better	956, 650	No status known until Q4 Outturn for Q1 314,601	No status known until Q4 Outturn for Q3 329,117	No status known until Q4 Outturn for Q3 312,061	Down by 17,056 visits (worse) 	Year to date figure is 955,779 against a target of 956,650. The increase in the participation numbers at Arun Leisure Centre is on almost every line that we monitor, from spectators through to Group exercise. The main increase is in Active participation of 3756. Most of this is from 1479 on top of last year's Gym usage, 1377 on top of last year's outdoor (3G) usage. Drop in figures for Wave year on year is spread across 2 main departments. A drop of 1032 in gym usage and 1306 in swimming lessons. The decrease in Wave is interesting as we have actually grown in participation across Active participation by 1397 but we have been working on cleaning up the administrative back office of the swim school and have reduced our occupants who may have old DD's or left us and had not been tidied up, so the number has reduced and affected our numbers.
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	Achieving Outturn for Q3 3.6 days	Achieving Outturn for Q3 3.5 days	Down by 0.5 days (better) 	A slight deterioration in performance during December due to closure and IT downtime.
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	Not achieving Outturn for Q2 73 days	Not achieving Outturn for Q3 71 days	Down by 2 days (better) 	Target for Q3 is 50 days. Performance has been affected by staff shortages which has led to delays in completing the initial void inspection. Poor contractor performance was also an issue at the start of the quarter. All voids are now being passed to a new contractor and we are starting to see an improvement in both the length of time the void is with the contractor and the quality of the work undertaken.
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%	Not achieving Outturn for Q2 46%	Achieving Outturn for Q3 59%	Up by 13% (better) 	Preventing homeless has remained challenging but we have achieved some positive outcomes this quarter. We are hopeful that an increase in LHA rates in April will lead to further positive outcomes
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%	Not achieving but within 15% range Outturn for Q2 30%	Achieving Outturn for Q3 40%	Up by 10% (better) 	Relieving homelessness has remained challenging there is less private rented properties available due to landlords sleing and the frozen LHS rates. We are optimistic that the increase in rates in April will lead to further positive outcomes
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	No data available	No data available	No data available	We are unable to provide this information as the PI was a new one based on the ability to extract data from Abrisas, however, with the delayed implementation, this data is not available. Our current system, QL does not record this information
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 95.11%	Not achieving but within 15% range Outturn for Q2 95.06%	Not achieving but within 15% range Outturn for Q3 94.18%	Down by 0.88% (worse) 	Income collection was impacted by an increase in cancellation of direct debits and standing orders during December. Daily processing of payments over this period was also affected as the end of month fell on the Sunday. Income recovery work was also affected by low staffing levels with 4.5 officers off at the end of the month either because of sickness or vacant positions.
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%	Achieving Outturn for Q1 96.48%	No data available	No data available	This measure is calculated using OPSL's data (the contractor Osborne Property Services Limited). The figures provided for Q3 has been queried by the Group Head of Housing. A satisfactory response has not been provided at the time of writing the Q3 report. Data and commentary for this KPI will be provided in the Q4 KPI report.