




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
CP1	% of Stage 2 responses responded to in time	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Not achieving Outturn for Q1 50%	Not achieving Outturn for Q2 47%	Not achieving Outturn for Q3 48%	Up by 1% (better) 	This indicator is monitored by Corporate Management Team, Group Heads and the Information Management Team. Regarding complaints within the Housing service, actions are in place by the Group Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of this indicator which is reported to the Housing & Wellbeing Committee. Housing complaints performance has improved significantly in recent months and this is reflected in improved performance against this KPI. A Joint Complaints Handling Code comes into effect during the course of 2024, and further improvements will be driven across the organisation..
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%	Not achieving Outturn for Q2 55%	Not achieving Outturn for Q3 67%	Up by 12% (better) 	This indicator is monitored by Corporate Management Team, Group Heads and the Information Management Team. Regarding complaints within the Housing service, actions are in place by the Group Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of this indicator which is reported to the Housing & Wellbeing Committee. Housing complaints performance has improved significantly in recent months and this is reflected in improved performance against this KPI. A Joint Complaints Handling Code comes into effect during the course of 2024, and further improvements will be driven across the organisation.
CP3	% of FOI requests responded to in 20 working days	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Achieving Outturn for Q1 99%	Achieving Outturn for Q2 99%	Achieving Outturn for Q3 99%	Same 	All performing well – no concerns
CP4	Sickness absence	Corporate	Corporate Support	Karl Roberts	Lower is better	2.2%	Not achieving but within 15% range Outturn for Q1 2.43%	Not achieving but within 15% range Outturn for Q2 2.44%	Not achieving Outturn for Q3 2.64%	Up by 0.2% (worse) 	Sickness absence figures have been steadily increasing since April 23 albeit by only 0.5%. The increase has been spread evenly over both long term and short term absence. In total, 2,431 working days were lost to sickness absence for the period 1 January 23 to 31 December 23. Stress was the largest contributor to long term absence, with a loss of 581 working days across the organisation. A further 184 days were lost due to mental health absences. Covid and infection related absences were the largest contributor to short term absences resulting in a combined loss of 491 working days. Concerningly for staff, 254 days were due to cancer related absences and 180 days for operations. This equates to an average of 6.45 days per annum
CP5	Staff turnover	Corporate	Corporate Support	Karl Roberts	Lower is better	14%	Not achieving but within 15% range Outturn for Q1 15.90%	Not achieving but within 15% range Outturn for Q2 14.56%	Not achieving Outturn for Q3 16.50%	Up by 1.94% (worse) 	This is based on 65 leavers for the period 01.01.23 - 31.12.23. Data analysis shows that Wellbeing and Communities had the largest turnover at 22.5% followed by Housing with a turnover of 20%. Staff are asked to complete a survey to state why they are leaving but unfortunately many choose not to respond. We are therefore unable to identify trends for why staff are choosing to leave without further investment of time and resource in this area.
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%	Not achieving but within 15% range Outturn for Q1 93%	Achieving Outturn for Q3 100%	Up by 7% (better) 	Two tasks were issued during this quarter. The October task on violence and aggression at work has now been completed by 320 staff representing 100% of service areas.
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	Achieving Outturn for Q2 2.33	Achieving Outturn for Q3 1.39	Down by 54 seconds (better) 	Q3 in comparison to Q2 average wait time has decreased by 43 seconds which is 30%. This is again likely due to it being a quieter period for us and the fact that we had less working days in December.

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CP8	Business rates collected	Corporate	Corporate Support	Philippa Dart	Higher is better	97%	Achieving Outturn for Q1 30.70%	Achieving Outturn for Q2 58.90%	Achieving Outturn for Q3 82.2%	Up by 23.3% (better) ↑	Collection rate is cumulative. Target for December collection is 79.40%. Over target for December
CP9	Council tax collected	Corporate	Corporate Support	Philippa Dart	Higher is better	96.5%	Achieving Outturn for Q1 32%	Achieving Outturn for Q2 58.9%	Achieving Outturn for Q3 86%	Up by 27.1% (better) ↑	Collection rate is cumulative. Target for December collection is 82.70%. Over target for December
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.
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	Achieving Outturn for Q2 69.52	Achieving Outturn for Q3 64	Down by 5.52 (better) ↑	The year to date figure is currently below the contractual target and the overall missed bins is lower when compared to last years figures reflecting an enhanced performance. Our ongoing work with Biffa is focussed on optimizing collections for new properties and minimizing missed bins by equipping crews with additional information about new estates
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%	Achieving Outturn for Q2 98.70%	Achieving Outturn for Q3 98.86%	Up by 0.16% (better) ↑	Maintaining performance above target. A range of actions are being taken to ensure businesses achieve a high rating and to follow up on those who do not achieve 3 or above. In Q3 this included: 130 hygiene interventions, 137 written warnings and advice, 1 Hygiene Improvement Notice, procuring 22 samples, responding to 4 requests for rescore and 17 requests for advice or information on food hygiene.
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%	Achieving Outturn for Q2 90%	Achieving Outturn for Q3 96.70%	Up by 6.7% (better) ↑	Target exceeded. The team have managed to improve performance this quarter. A reduction in performance in Q4 is however anticipated due to current team vacancies.
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.

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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 sleign 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 OPSP'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.
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	Achieving Outturn for Q2 37	Achieving Outturn for Q3 74	Up by 37 (better) ↑	Exceeded annual target already of 50 properties brought back into use.
CP23	Residual household waste per household per annum	Supporting environment	Environment	Philippa Dart	Lower is better	450kg	Achieving Outturn for Q1 109.49kg/hh	Achieving Outturn for Q2 211kg/hh	Achieving Outturn for Q3 330.94kg/hh	Up by 119.94kg/hh (worse but below target of 450kg/hh per annum) ↓	This is on target and is similar to the corresponding period the previous year.
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%	Not achieving but within 15% range Outturn for Q2 46.25%	Not achieving but within 15% range Outturn for Q3 44.53%	Down by 1.72% (worse) ↓	This is a breakdown of 22.96% dry recycling and composting 21.57%. The rate is slightly lower than previously reported due to seasonal fluctuation in green waste collected.

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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%	Achieving Outturn for Q2 66%	Achieving Outturn for Q3 69.30%	Up by 3.3% (better) ↑	72 sites inspected for performance monitoring. 14 sites failed to reach the 66% contractual minimum score and action was taken within a maximum of 5 working days to rectify defects. These defects were mainly grass issues post mid-October and a couple of litter issues. 15 sites met or exceeded 80% (exceptional standards observed beyond expectations). The quarter sees the transition from autumn into early winter. There is major shift from grass mowing operations to winter shrub and hedge maintenance in mid October. This occasionally leads to expectation management in situations where the grass continues to grow but we need to balance our resources to ensure we complete winter maintenance before bird nesting in March. It has meant grass mowing has continued in exceptional circumstances and where ground conditions allow. The wet weather since mid summer has been exceptional and has led to delays in winter maintenance. That being said Tivoli have performed well and reacted well when circumstances have been challenging.
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%)	Not achieving but within 15% range Outturn for Q2 31% (75%)	Achieving Outturn for Q3 8% (83%)	Up by 8% (better) ↑	1 out of 12 applications determined within time. 10 of the other applications were subject to decision at Committee or required a s106 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%)	Not achieving but within 15% range Outturn for Q2 74% (88%)	Not achieving but within 15% range Outturn for Q3 62% (89%)	Up by 1% (better) ↑	These figures are slightly lower than Q2 because there were a couple of applications that were subject to s106 agreements that took a very long time to complete. 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%)	Achieving Outturn for Q2 94% (95%)	Achieving Outturn for Q3 92% (97%)	Up by 2% (better) ↑	Target achieved and performance remains good in this area. 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	Achieving Outturn for Q2 53 days	Achieving Outturn for Q3 48 days	Down by 5 days (better) ↑	No monthly commentary. Target comfortably 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	Not achieving but within 15% range Outturn for Q2 57 days	Achieving Outturn for Q3 54 days	Down by 3 days (better) ↑	See CP28 for commentary. Target achieved for Q3.
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	Not achieving but within 15% range Outturn for Q2 45 days	Achieving Outturn for Q3 39 days	Down by 6 days (better) ↑	Target achieved.

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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	Not achieving Outturn for Q2 84 days	Not achieving Outturn for Q3 72 days	Down by 12 days (better) 	Improvement on Q2 but there remain a large number of applications affected by difficulty in discharging drainage conditions.
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	Not achieving Outturn for Q2 240 days	Not achieving Outturn for Q3 286 days	Up by 46 days (worse) 	No monthly commentary. See CP26. This indicator has been significantly affected by two applications that took over 2 years to determine due to numerous amendments on strategic allocations.
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	Not achieving Outturn for Q2 67 days	Not achieving Outturn for Q3 106 days	Up by 39 days (worse) 	See CP27 for commentary.
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%	Achieving Outturn for Q2 97%	Achieving Outturn for Q3 97%	Same 	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)	No status known until Q4 Outturn for Q1 263 homes	No status known until Q4 Outturn for Q2 587 homes	No status known until Q4 Outturn for Q3 791 homes	Up by 204 homes (better) 	Somewhat surprisingly for December there was an upturn in the number of homes completed (occupations). However this may represent buyers being keen to complete and occupy the properties prior to Christmas. The monthly numbers continue to show volatility but the overall level still represents a high watermark for this Council in terms of the number of occupations/completions.
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%	Not achieving but within 15% range Outturn for Q2 99%	Not achieving but within 15% range Outturn for Q3 99%	Same 	Q3 marginally below exacting performance target by just one percent. Due to 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%	Achieving Outturn for Q2 84%	Achieving Outturn for Q3 89%	Up by 5% (better) 	Q3 target exceeded. Q3 outturn is improved on Q1 and Q2
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%	Not achieving Outturn for Q2 37%	Not achieving Outturn for Q3 49%	Up by 12% (better) 	Q3 below performance target due to current Surveyor vacancy to which recruitment is being progressed. Q3 outturn is improved on Q1 and Q2

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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%	Not achieving but within 15% range Outturn for Q2 97%	Not achieving but within 15% range Outturn for Q3 96.9%	Down by 0.1% (worse) 	Exacting target missed at Q3 by 3.1% (134 Inspections missed against 4474 undertaken)