

No.	Indicator	Service Committee to consider this	CMT Member	Frequency data collected	Assess by	Target 202425	April 24 Status	May 24 Status	June 24 Status	Q1 Status	June 24 Commentary
CP1	% of Stage 2 responses responded to in time	Corporate Support	Karl Roberts	Monthly	Higher is better	80%	Not Achieving Outturn for April 44%	Not achieving Outturn for May 56%	Not achieving but within 15% range Outturn for June 77%	Not achieving Outturn for Q1 62%	June – an improvement compared to last month performance. Infomanagement continue to work hard to support services to deliver. Majority of overdue cases remain from Housing.  Q1 – a disappointing start to KPI delivery for 24/25. It is hoped that the recruitment of a Corporate Complaints Manager (start due 15.07.24) will support services further to adhere to deadlines.
CP2	% of Stage 1 responses responded to within 10 working days	Corporate Support	Karl Roberts	Monthly	Higher is better	80%	Not achieving Outturn for April 50%	Not achieving but within 15% range Outturn for May 74%	Not achieving Outturn for June 58%	Not achieving Outturn for Q1 61%	June – disappointing decrease in performance since last month. Infomanagement continue to work hard to support services to deliver. Majority of overdue cases remain from Housing.  Q1 – see commentary for CP1
CP3	% of FOI requests responded to in 20 working days	Corporate Support	Karl Roberts	Monthly	Higher is better	80%	Achieving Outturn for April 99%	Achieving Outturn for May 99%	Achieving Outturn for June 100%	Achieving Outturn for Q1 99%	Process and system working well.
CP4	Sickness absence	Corporate Support	Karl Roberts	Monthly	Lower is better	2.2%	Not achieving Outturn for April 2.80%	Not achieving Outturn for May 3.0%	Not achieving Outturn for June 2.96%	Not achieving Outturn for Q1 2.96%	This percentage figure equates to approximately 7.75 FTE days lost to sickness absence.
CP5	Staff turnover	Corporate Support	Karl Roberts	Monthly	Lower is better	14%	Not achieving but within the 15% range Outturn for April 14.30%	Not achieving but within the 15% range Outturn for May 14.03%	Achieving Outturn for June 14%	Achieving Outturn for Q1 14%	Based on 56 leavers during the period 1/7/23 to 30/6/24
CP6	Compliance with Health and Safety programme	Corporate Support	Karl Roberts	Monthly	Higher is better	100%	Not achieving Outturn for April 79.6%	No data	Not achieving but within 15% range Outturn for June 96%	Not achieving but within 15% range Outturn for Q1 89%	The June task was a continuation of the lone working task commenced in May, to support replacement and selection of lone working devices. 96% of services completed the task with 263 responses overall. Q1: Overall completion rate for Q1 was 89%, with a slight increase on completion rate for DSE to 80%.
CP7	Average call wait time (secs) for the last month	Corporate Support	Philippa Dart	Monthly	Lower is better	4 minutes	Not achieving Outturn for April 5.56	Not achieving Outturn for May 4.45	Not achieving Outturn for June 5.01	Not achieving Outturn for Q1 5.13	We are over our target by 1 min 1 second for the month of June. We have managed to decrease our answer time by 55 seconds this month compared with May which was 5 mins 56 seconds. Customer Services are still 2 advisors short, we had pre agreed A/L and flexi to accommodate plus some sickness absence to cover. Also with a General Election being called this increased our election call volumes with customers needing postal/proxy votes and/or checking they were registered to vote in this election. In June we handled 1327 elections calls compared with 330 for the month of May.
CP8	Business rates collected	Corporate Support	Philippa Dart	Monthly	Higher is better	97%	Achieving Outturn for April 12.70%	Achieving Outturn for May 21.20%	Achieving Outturn for June 28.40%	Achieving Outturn for Q1 28.40%	The June target is 20.80%. This is substantially above target however will even out through the next quarter.
CP9	Council tax collected	Corporate Support	Philippa Dart	Monthly	Higher is better	96.5%	Achieving Outturn for April 13.60%	Achieving Outturn for May 22.70%	Achieving Outturn for June 31.60%	Achieving Outturn for Q1 31.60%	The target for June is 31.10%. This is therefore above target.
CP11	Number of Visits to Council Leisure Centres	Housing & Wellbeing	Philippa Dart	Monthly	Higher is better	956, 650	No status known until Q4 Outturn for April 119,032	No status known until Q4 Outturn for May 112,756	No status known until Q4 Outturn for June 110,614	No status known until Q4 Outturn for Q1 342,402	Arun Leisure Centre has slightly more usage but there isn't anything outstanding compared to last year. The Littlehampton Waves increase is from over 1000 more in Group Exercise classes, this is following the pattern of popularity in the classes at Wave and the growing participation since increasing the capacity in the classes. Public swimming also grew by over 1300 Year on Year which is great to see as there wasn't any half terms in June so there wasn't a natural reason for a major influx.

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CP12	Number of missed refuse and recycling collections per 100,000 within contractual target	Environment	Philippa Dart	Monthly	Lower is better	80	Achieving Outturn for April 63.59	Achieving Outturn for May 66.33	Achieving Outturn for June 60.44	Achieving Outturn for Q1 63.59	The June figure is the lowest this year and shows a downward trend in missed collections. It is well within the contract target of 80 per 100,000. In particular there were only 46 verified missed collections for recycling in June equating to 29.16/100,000 this is the lowest recorded in the last 5 years.
CP13	Food businesses with food hygiene ratings of 3 (satisfactory and above)	Environment	Karl Roberts	Monthly	Higher is better	93%	Achieving Outturn for April 98.9%	Achieving Outturn for May 99.2%	Achieving Outturn for June 99.13%	Achieving Outturn for Q1 99.08%	June: 99.1%, represents 1260 food businesses with a rating of 3 or above, with 11 businesses failing to achieve this. Q1: 99.1%; standards being maintained above target. Follow up actions and support completed this quarter include; 93 written warnings, 3 notices, 1 voluntary closure and 2 sampling visits.
CP14	% of licence applications determined within the various statutory or service time limits	Licensing	Karl Roberts	Quarterly	Higher is better	90%	No data - quarterly indicator	No data - quarterly indicator	No June figure, see Q1 figure	Achieving Outturn for Q1 93.10%	Q1: Target is being achieved, however due to continued vacancies and absence, this has meant impacts on other areas of licensing work, including skin piercing and animal licence inspections, and progress with policy reviews, in order to maintain timeliness of application determination
CP15	Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances	Housing & Wellbeing	Philippa Dart	Monthly	Lower is better	8 days	Achieving Outturn for April 3.6 days	Achieving Outturn for May 3.12 days	Achieving Outturn for June 4.4 days	Achieving Outturn for Q1 3.7 days	Achieving target.
CP16	Average days to re-let all properties (key to key) excluding major voids	Housing & Wellbeing	Philippa Dart	Monthly	Lower is better	Q1 70 Q2 60 Q3 50 Q4 40	Achieving Outturn for April 60 days	Achieving Outturn for May 45 days	Achieving Outturn for June 64 days	Achieving Outturn for Q1 59 days	In June, we successfully relet 35 properties, including 2 self-contained units at Flaxmean House designated as temporary accommodation for age appropriate homeless clients. This achievement falls within our target range. However, we anticipate not meeting our target in July due to ongoing efforts to bring the New Road site back into circulation. This site, which has been out of use for over a year, is being prepared to offer accommodation to our street homeless community. Once these efforts are completed, we expect a further reduction in the number of empty properties. Our Q1 figures show that we have let a total of 79 properties with an average key-to-key time of 59 days. It's important to note that we are still validating our figures due to transitioning our Housing Management System to Cx.
CP17	Of homeless cases owed a prevention duty, % successfully resolved	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	55%	No data - quarterly indicator	No data - quarterly indicator	No status - quarterly indicator	Not achieving but within the 15% range Outturn for Q1 53%	Prevention partly relies on our officers' ability to successfully negotiate with landlords to keep their tenants. Unfortunately, the most common reason for landlords serving a Section 21 notice is that they are selling the property. In such cases, we are unable to sustain tenancies.
CP18	Of homeless cases owed a relief duty, % positively relieved	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	35%	No data - quarterly indicator	No data - quarterly indicator	No status - quarterly indicator	Not achieving but within the 15% range Outturn for Q1 31%	The increase in LHA rates in April has not achieved the necessary outcomes for securing private rented accommodation. The LHA rates still fall far short of the actual rental charges in the private rented sector. Most of the tenancies we can secure to relieve homelessness are for single applicants, as the private rented sector remains unaffordable for the majority of families.
CP19	Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	75%	No data - quarterly indicator	No data - quarterly indicator	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 Abris, however, with the delayed implementation, this data is not available. Our current system, QL does not record this information. Abris is going live during Q2 and data will be provided thereafter.
CP20	Rent collected as a proportion of rent owed (dwellings)	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	97%	No data - quarterly indicator	No data - quarterly indicator	No status - quarterly indicator	Not achieving but within the 15% range Outturn for Q1 93.58%	The year-end figure for the last financial year was reported at 94.46%. This year's Q1 figures show a slight decrease, with rent collection reported at 93.58%. This decline is primarily attributed to an increase during June, which was impacted by systems downtime due to the CX go-live transition. Officers have now been trained on the use of CX to effectively reduce arrears and maximise income recovery. We anticipate an improved position during Q2 as the new system stabilises and the benefits of the training are realised. It's important to note that we are still validating our figures due to transitioning our Housing Management System to Cx.

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CP21	Percentage of non-emergency repairs completed within 20 working days	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	90%	No data - quarterly indicator	No data - quarterly indicator	No status - quarterly indicator	Not achieving but within the 15% range <b>Outturn for Q1 87.78%</b>	The Q1 outturn is 87.78%, a marked improvement from the year-end figure of 65.19% last year. This positive trend follows the insourcing of our repairs service and the launch of CX, our new data management system. It's important to note that we are still validating our figures, but this early result is very promising. The transformation of our repairs service has significantly enhanced our ability to deliver efficient and timely services to our residents.
CP22	Vacant private sector dwellings returned to occupation	Environment	Karl Roberts	Quarterly	Higher is better	50	No data - quarterly indicator	No data - quarterly indicator	No status - quarterly indicator	Achieving <b>Outturn for Q1 19</b>	Target is 50 properties annually. The team are therefore ahead of the target for the 1st quarter. 7 of these properties required significant input including enforcement work from the Empty Homes Team and they equated to a combined total of 54 years empty.
CP23	Residual household waste per household per annum	Environment	Philippa Dart	Quarterly	Lower is better	450kg	No data - quarterly indicator	No data - quarterly indicator	No status - quarterly indicator	Achieving <b>Outturn for Q1 109.84kg/hh</b>	This is profiled to be less than the target of 450kg/hh for the year
CP24	Household waste sent for re use, recycling and composting	Environment	Philippa Dart	Quarterly	Higher is better	55%	No data - quarterly indicator	No data - quarterly indicator	No status - quarterly indicator	Not achieving but within the 15% range <b>Outturn for Q1 49.03%</b>	This is higher than the corresponding period last year with a particularly strong green waste performance and tonnage
CP25	Contractor achieving performance target for all green space management operations following monitoring	Environment	Philippa Dart	Quarterly	Higher is better	>66%	No data - quarterly indicator	No data - quarterly indicator	No status - quarterly indicator	Not achieving but within the 15% range <b>Outturn for Q1 63.94%</b>	This is the first quarter period since the contract started (Jan 2017) where Tivoli have failed to meet the minimum contractual performance score of 66%.  This has been due to the exceptionally wet winter meaning that ground conditions have not enabled access for large grass machinery until the end of April, and this has impacted performance. Tivoli and Arun staff worked closely to deploy contract contingency resources in early April which lasted until the end of May. As a result, performance scores improved through June as standards improved.  78 sites were inspected for performance monitoring. 27 sites failed to reach the minimum 66% contractual minimum score. This triggered a remedy notice on each occasion. 4 sites exceeded 80% (exceptional).
CP26	Major applications determined in 13 weeks or agreed extension of time	Planning	Karl Roberts	Monthly	Higher is better	80%	Achieving <b>Outturn for April 67% (100%)</b>	Not achieving <b>Outturn for May 67% (67%)</b>	Achieving <b>Outturn for June 0% (100%)</b>	Achieving <b>Outturn for Q1 50% (88%)</b>	<b>June 2024</b> - only two applications. Sample size is far too small for commentary. <b>Q1</b> - only 8 applications in total. Two of the four applications unable to be determined in time were due to them needing to be determined at Committee. A figure of 50% would achieve the national targets from 1 October 2024 and this has been achieved without the use of Extensions of Time. Figure used for determining status is the one in brackets (with extension of time).
CP27	Minor applications determined in 8 weeks or agreed extension of time	Planning	Karl Roberts	Monthly	Higher is better	90%	Achieving <b>Outturn for April 67% (94%)</b>	Achieving <b>Outturn for May 90% (100%)</b>	Achieving <b>Outturn for June 67% (92%)</b>	Achieving <b>Outturn for Q1 75% (96%)</b>	<b>June 2024</b> - Only 12 applications. Three of the four that were not determined in time were because they had to be determined at Committee. <b>Q1</b> - 76% of applications determined within time without the use of Extensions of Time remains excellent performance. This is further improvement compared to Q3 and Q4 in 23/24. The Council now works differently to what it did 12 months ago and does not routinely seek Extensions of Time. The target of 90% was set when Extensions of Time were included. Figure used for determining status is the one in brackets (with extension of time).
CP28	% of other applications determined in 8 weeks or agreed extension of time	Planning	Karl Roberts	Monthly	Higher is better	90%	Achieving <b>Outturn for April 97%</b>	Achieving <b>Outturn for May 97%</b>	Achieving <b>Outturn for June 96%</b>	Achieving <b>Outturn for Q1 96%</b>	Target achieved. <b>Q1</b> - only 7 out of 179 applications were not determined in time and one of those was because it had to be determined at Planning Committee. The reporting to government is for non-major applications which covers both CP27 and CP38. Overall performance for these combined is 92% for Q1 (an improvement from 88% in 23/24) and this is achieved without the use of Extensions of Time. This is well in excess of the national target of 80%.

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CP29	Average number of days to determine householder application	Planning	Karl Roberts	Monthly	Lower is better	55 days	Achieving Outturn for April 53 days	Achieving Outturn for May 51 days	Achieving Outturn for June 52 days	Achieving Outturn for Q1 52 days	Target achieved.
CP30	Average number of days to determine other applications	Planning	Karl Roberts	Monthly	Lower is better	55 days	Achieving Outturn for April 54 days	Not achieving Outturn for May 88 days	Achieving Outturn for June 51 days	Not achieving Outturn for Q1 65 days	See CP28. Whilst overall performance is excellent, and has been for some time, the data for this indicator demonstrates how much a single application can affect the overall performance on the average days measure and illustrates why it is important to performance manage all applications.
CP31	Average number of days to determine applications - Trees	Planning	Karl Roberts	Monthly	Lower is better	40 days	Not achieving but within the 15% range Outturn for April 45 days	Not achieving Outturn for May 49 days	Not achieving Outturn for June 50 days	Not achieving Outturn for Q1 48 days	Q1 Performance is slightly below that for 23/24.
CP32	Average number of days to determine application - Discharge of Condition	Planning	Karl Roberts	Monthly	Lower is better	40 days	Not achieving Outturn for April 104 days	Not achieving Outturn for May 105 days	Not achieving Outturn for June 71 days	Not achieving Outturn for Q1 93 days	Q1 - The council continues to have difficulties in being able to discharge conditions that relate to technical matters such as surface water drainage because the number of schemes submitted is significant at a time when the engineering team, who would review such schemes, has been subject to a number of vacancies. We have utilised consultants to assist but that has not been as effective as we would have expected. The discharge of the majority of other conditions is very good. We have so far been unable to secure additional resources at present but we are continuing to try to resolve this.
CP33	Average number of days to determine major planning applications	Planning	Karl Roberts	Monthly	Lower is better	120 days	Achieving Outturn for April 107 days	Achieving Outturn for May 102 days	Not achieving Outturn for June 171 days	Not achieving but within the 15% range Outturn for Q1 121 days	Q1 - See CP26. Target not achieved by 1 day
CP34	Average number of days to determine minor planning applications	Planning	Karl Roberts	Monthly	Lower is better	55 days	Not achieving Outturn for April 66 days	Achieving Outturn for May 53 days	Not achieving but within the 15% range Outturn for June 60 days	Not achieving but within the 15% range Outturn for Q1 59 days	See CP27.
CP35	% of planning applications registered within 5 days	Planning	Karl Roberts	Monthly	Higher is better	70%	Achieving Outturn for April 96%	Achieving Outturn for May 94%	Achieving Outturn for June 98%	Achieving Outturn for Q1 96%	Target achieved.
CP37	Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	Environment	Karl Roberts	Monthly	Higher is better	100%	Achieving Outturn for April 100%	Not achieving but within the 15% range Outturn for May 95%	Achieving Outturn for June 100%	Not achieving but within the 15% range Outturn for Q1 99%	June - Target met Q1 - Target not met but only by 1% Due to staff vacancies and annual leave commitments Note - Administrator vacancy now advertised with replacement Building Control Inspector post filled in July 2024.
CP38	% of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Environment	Karl Roberts	Monthly	Higher is better	60%	Achieving Outturn for April 100%	Achieving Outturn for May 92%	Achieving Outturn for June 95%	Achieving Outturn for Q1 96%	June - Target exceeded Q1 - Target exceeded
CP39	% of Building Control applications registered within 3 days	Environment	Karl Roberts	Monthly	Higher is better	60%	Achieving Outturn for April 77%	Not achieving Outturn for May 36%	Not achieving Outturn for June 28%	Not achieving Outturn for Q1 47%	June Target not met Q1 - Target not met Due to staff vacancies and annual leave commitments. Note - Administrator vacancy now advertised with replacement Building Control Inspector post filled in July 2024.

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CP40	Building control site inspection dealt with within one day	Environment	Karl Roberts	Monthly	Higher is better	100%	Not achieving but within the 15% range <b>Outturn for April 98%</b>	Not achieving but within the 15% range <b>Outturn for May 98%</b>	Not achieving but within the 15% range <b>Outturn for June 95%</b>	Not achieving but within the 15% range <b>Outturn for Q1 97%</b>	June Target not met - 22 Inspections missed against 403 undertaken Q1 - Target not met - 44 Inspections missed against 1358 undertaken Due to staff vacancies and annual leave commitments Note - Administrator vacancy now advertised with replacement Building Control Inspector post filled in July 2024.
CP43	Overall Tenant Satisfaction	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	>58%	No data - quarterly indicator	No data - quarterly indicator	No status - quarterly indicator	Achieving <b>Outturn for Q1 61%</b>	Overall satisfaction has improved compared to last year, this is a gradual increase which we hope to see continue as we make improvements to the service we deliver.