

No.	Indicator	Service Committee to consider this	CLT Member	Assess by	Target 202425	Q1 Status	Q2 status	Improved or not since Q1 figure (Q2 compared to Q1)	Q2 Commentary
CP1	% of Stage 2 responses responded to in time	Corporate Support	Dawn Hudd	Higher is better	80%	Not achieving Outturn for Q1 62%	Not achieving Outturn for Q2 56%	Not improved - Lower than Q1	This continues to be a challenge partly due to the number of officers able to respond at this level in certain areas. Due to low numbers of stage 2 complaints a change of 1 or 2 can impact status. Out of 5 sent only 3 were overdue. Mandatory training is being rolled out for all housing staff in Q3. Corporate complaints manager is looking into systems availability to improve complaint handling and visibility across all services
CP2	% of Stage 1 responses responded to within 10 working days	Corporate Support	Dawn Hudd	Higher is better	80%	Not achieving Outturn for Q1 61%	Not achieving Outturn for Q2 65%	Not improved - Lower than Q1	The outturn for September was 85% and this is a fantastic result and shows a desire throughout the council to engage and help our residents. As with stage 2 a change of 1 or 2 in either direction can change the percentage by a large margin. Out of 20 sent 17 were on time. Please also see CP1 commentary
CP3	% of FOI requests responded to in 20 working days	Corporate Support	Dawn Hudd	Higher is better	80%	Achieving Outturn for Q1 99%	Achieving Outturn for Q2 97%	Not improved - lower than Q1 (but still achieving)	Team continue to deliver excellent performance in this area. The ICO classify performance as 'Good' if 95% or more of requests, internal reviews and complaints are managed within timescales.
CP4	Sickness absence	Corporate Support	Karl Roberts	Lower is better	2.2%	Not achieving Outturn for Q1 2.96%	Not achieving Outturn for Q2 3.34%	Not improved - Higher than Q1	Figures provided are based on a rolling year of 1/10/23 to 30/09/24 to align with the annual target of 2.2%. This figure equates to 8.73 FTE days lost to sickness absence. Short term absence remains relatively stable at around 1% of working time lost. Long term absence has seen a steady increase since April 24 increasing by 0.5% to a total of 2.33%
CP5	Staff turnover	Corporate Support	Karl Roberts	Lower is better	14%	Achieving Outturn for Q1 14%	Not achieving Outturn for Q2 14.5%	Not improved - Higher than Q1	Figures provided are based on a rolling year of 1/10/23 to 30/09/24 to align with the annual target of 14%. Based on 57 leavers during the period 1/08/23 to 30/09/24. Turnover has remained static at around 14% since Apr 24. The turnover rate has reduced by approx. 1% since Sept 23.
CP6	Compliance with Health and Safety programme	Corporate Support	Karl Roberts	Higher is better	100%	Not achieving but within 15% range Outturn for Q1 89%	Not achieving but within 15% range Outturn for Q2 90%	Improved - higher than Q1	Only one task was issued this quarter due to work by corporate health and safety on the lone working and preparation for audit by ROSPA. Whilst 90% is a good response level, this fall below target of 100% and there were whole teams who did not complete the allocated task. In this case the task required staff to review fire safety evacuation information and means there may still be staff who do not have good knowledge of the current arrangements. This performance of this KPI is being constantly monitored by the Director of Growth and Group Head of Technical Services.
CP7	Average call wait time (secs) for the last month	Corporate Support	Dawn Hudd	Lower is better	4 minutes	Not achieving Outturn for Q1 5.13	Not achieving Outturn for Q2 4.57	Improved - lower than Q1	Small decrease of 16 seconds from Q1 to Q2. This is largely due to September slowing down and having more advisors online with less A/L and flexi to accommodate July and August have much higher outturns than September: July – 5 mins 43 seconds Sept - 6 mins 26 seconds
CP8	Business rates collected	Corporate Support	Dawn Hudd	Higher is better	97%	Achieving Outturn for Q1 28.40%	Achieving Outturn for Q2 51.20%	Improved - higher than Q1	Target for September/Q2 is 51.20%. This is therefore on target and collection will ease nearer to target over remaining months of financial year.

No.	Indicator	Service Committee to consider this	CLT Member	Assess by	Target 202425	Q1 Status	Q2 status	Improved or not since Q1 figure (Q2 compared to Q1)	Q2 Commentary
CP9	Council tax collected	Corporate Support	Dawn Hudd	Higher is better	96.5%	Achieving Outturn for Q1 31.60%	Achieving Outturn for Q2 58.30%	Improved - higher than Q1	Target for September/Q2 is 58.30%. This is therefore on target however monthly and YTD collection rate affected by incorrect file format from Enforcement Agents which credited one account by £8m. This has now been backed out and will reflect in next month's stats.
CP11	Number of Visits to Council Leisure Centres	Housing & Wellbeing	Philippa Dart	Higher is better	956, 650	No status known until Q4 Outturn for Q1 342,402	No status known until Q4 Outturn for Q2 686,640	Improved - higher than Q1	An increase of 6.7% vs 2023 April – Sept. Positive increases within swimming lessons and group exercise numbers have been the main successes.
CP12	Number of missed refuse and recycling collections per 100,000 within contractual target	Environment	Philippa Dart	Lower is better	80	Achieving Outturn for Q1 63.59	Achieving Outturn for Q2 61.98	Improved - lower than Q1	This is within the contract target and shows an improvement on the same period last year.
CP13	Food businesses with food hygiene ratings of 3 (satisfactory and above)	Environment	Karl Roberts	Higher is better	93%	Achieving Outturn for Q1 99.08%	Achieving Outturn for Q2 98.86%	Not improved - lower than Q1 (but still achieving)	Performance being maintained above target. In Q2, 125 routine food inspections were completed. 9 premises failed to achieved a score of 3 or above at the initial inspection. 9 revisits and 1 rescore inspection were carried out to ensure minimum required standards are being achieved where the initial score was 2 or less. A rating is only reviewed at the next routine inspection (not a revisit) or where a paid rescore visit is carried out. 107 written warnings were also issued this quarter.
CP14	% of licence applications determined within the various statutory or service time limits	Licensing	Karl Roberts	Higher is better	90%	Achieving Outturn for Q1 93.10%	Achieving Outturn for Q2 94%	Improved - higher than Q1	Target achieved, however due to vacancies this has been at the expense of other work including progressing policy reviews.
CP15	Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances	Housing & Wellbeing	Dawn Hudd	Lower is better	8 days	Achieving Outturn for Q1 3.7 days	Achieving Outturn for Q2 3.79 days	Not improved - higher than Q1 (but still achieving)	On target – Performance within top quartile (top 25% in country as per DWP stats)
CP16	Average days to re-let all properties (key to key) excluding major voids	Housing & Wellbeing	Philippa Dart	Lower is better	Q1 70 Q2 60 Q3 50 Q4 40	Achieving Outturn for Q1 59 days	Not achieving Outturn for Q2 98 days	Not improved - Higher than Q1	The target number of days for Q2 is 60 days. During this quarter, we have successfully re-let several long-term void properties, most notably at Flaxmean House and New Road. The self-contained units at Flaxmean House are being used as age-appropriate temporary accommodation for homeless clients whilst we progress detailed designed for remodelling, approved by Members. Additionally, the New Road HMO is fully operational, serving our Street Homeless Community with additional support services to assist residents in reintegrating into settled accommodation. The team has worked hard to address the backlog of long-term voids, and we anticipate continued progress in reducing the re-let times. The outturn for Q2 has not improved since Q1 due to working to bring a number of long term voids back into use and negative impact that these have on key to key times

No.	Indicator	Service Committee to consider this	CLT Member	Assess by	Target 202425	Q1 Status	Q2 status	Improved or not since Q1 figure (Q2 compared to Q1)	Q2 Commentary
CP17	Of homeless cases owed a prevention duty, % successfully resolved	Housing & Wellbeing	Philippa Dart	Higher is better	55%	Not achieving but within the 15% range Outturn for Q1 53%	Achieving Outturn for Q2 56%	Improved - higher than Q1	Prevention duties can end for various reasons, such as successfully negotiating with a landlord or parent to allow the occupier to remain in the property, paying off arrears, or arranging a payment plan. Alternatively, duties may end when suitable accommodation is secured through the private rented sector or the social housing register. Unsuccessful prevention cases typically result in a relief duty being accepted. In this period, 65 cases were successfully prevented, while 51 moved to relief duty, totalling 116 cases (65 + 51 = 116).
CP18	Of homeless cases owed a relief duty, % positively relieved	Housing & Wellbeing	Philippa Dart	Higher is better	35%	Not achieving but within the 15% range Outturn for Q1 31%	Achieving Outturn for Q2 35%	Improved - higher than Q1	Relief duties have a resolution rate of 35%, with 142 cases ending and 50 resolved. Of the 50 resolved cases, alternative housing was secured through the private rented sector or the social housing register. The remaining 92 cases have progressed to the main housing duty. In total, 142 cases ended (50 resolved + 92 moved to main duty = 142).
CP19	Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents	Housing & Wellbeing	Philippa Dart	Higher is better	75%	No data available	No data available	No data available	We only started accepting Housing Applications via Abris on 19 August, therefore we do not have a full quarter to provide accurate figures. In addition the reporting function is still in Development. We are aiming to be able to report in Q3, however this will be in partnership with Abris.
CP20	Rent collected as a proportion of rent owed (dwellings)	Housing & Wellbeing	Philippa Dart	Higher is better	97%	Not achieving but within the 15% range Outturn for Q1 93.58%	Not achieving but within the 15% range Outturn for Q2 94.09%	Improved - higher than Q1	The current collection rate stands at 94.09%, which, while slightly improved from Q1, reflects some delays in income recovery due to transition to CX as our lead Housing Management System. Officers are becoming more skilled in using CX following comprehensive training sessions. It's important to note that we are still validating figures due to the ongoing system transition.
CP21	Percentage of non-emergency repairs completed within 20 working days	Housing & Wellbeing	Philippa Dart	Higher is better	90%	Not achieving but within the 15% range Outturn for Q1 87.78%	Not achieving Outturn for Q2 72.95%	Not improved - Lower responses than Q1	We are currently working through validation issues in respect of this KPI. This is due to the implementation of the new scheduling software and changes required to ways of working, as we continue to embed the in-sourced responsive repairs service.
CP22	Vacant private sector dwellings returned to occupation	Environment	Karl Roberts	Higher is better	50	Achieving Outturn for Q1 19	Achieving Outturn for Q2 59	Improved - higher than Q1	Target for the year (50) has been exceeded. Q2 figure had one empty demolished and 20 units developed which has significantly boosted this figure.
CP23	Residual household waste per household per annum	Environment	Philippa Dart	Lower is better	450kg	Achieving Outturn for Q1 109.84kg/hh	Achieving Outturn for Q2 220.70kg/hh	Not improved - higher than Q1 (but still achieving)	On track for being below annual target
CP24	Household waste sent for re use, recycling and composting.	Environment	Philippa Dart	Higher is better	55%	Not achieving but within the 15% range Outturn for Q1 49.03%	Not achieving but within the 15% range Outturn for Q2 47.70%	Not improved - Lower than Q1	This is higher than the corresponding period last year with a particularly strong green waste performance and tonnage

No.	Indicator	Service Committee to consider this	CLT Member	Assess by	Target 2024/25	Q1 Status	Q2 status	Improved or not since Q1 figure (Q2 compared to Q1)	Q2 Commentary
CP25	Contractor achieving performance target for all green space management operations following monitoring	Environment	Philippa Dart	Higher is better	>66%	Not achieving but within the 15% range Outturn for Q1 63.94%	Achieving Outturn for Q2 70%	Improved - higher than Q1	After a difficult first quarter, April in particular, Tivoli's performance significantly improved during quarter 2. An average score of 70.11% has been achieved. 57 sites were inspected for performance monitoring. 10 sites failed to reach the minimum 66% contractual minimum score. This triggered a remedy notice on each occasion. Depending on the level of urgency remedial work is required to be undertaken between 24 hours to 5 working days. 7 sites exceeded 80% (exceptional).
CP26	Major applications determined in 13 weeks or agreed extension of time	Planning	Karl Roberts	Higher is better	80%	Achieving Outturn for Q1 50% (88%)	Not achieving but within the 15% range Outturn for Q2 50% (75%)	Not improved - lower than Q1 (but still achieving)	Both applications that were not determined within time were determined at Committee and required a s106 agreement. 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	Higher is better	90%	Achieving Outturn for Q1 75% (96%)	Achieving Outturn for Q2 79% (90%)	Not improved - lower than Q1 (but still achieving)	79% of applications determined within time without the use of Extensions of Time remains excellent performance. This is further improvement compared to Q3, Q4 in 23/24 and Q1 in 24/25. 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	Higher is better	90%	Achieving Outturn for Q1 96%	Achieving Outturn for Q2 99%	Improved - higher than Q1	118 out of 119 applications determined within time in Q2. The one application not determined in time was because it had to be determined at Committee.
CP29	Average number of days to determine householder application	Planning	Karl Roberts	Lower is better	55 days	Achieving Outturn for Q1 52 days	Achieving Outturn for Q2 51 days	Improved - lower than Q1	Target achieved.
CP30	Average number of days to determine other applications	Planning	Karl Roberts	Lower is better	55 days	Not achieving Outturn for Q1 65 days	Achieving Outturn for Q2 49 days	Improved - lower than Q1	Target achieved
CP31	Average number of days to determine applications - Trees	Planning	Karl Roberts	Lower is better	40 days	Not achieving Outturn for Q1 48 days	Not achieving but within the 15% range Outturn for Q2 45 days	Improved - lower than Q1	Target achieved.
CP32	Average number of days to determine application - Discharge of Condition	Planning	Karl Roberts	Lower is better	40 days	Not achieving Outturn for Q1 93 days	Not achieving Outturn for Q2 84 days	Improved - lower than Q1	Q2 - The council continues to have difficulties in being able to discharge conditions that relate to technical matters such as surface water drainage. The discharge of the majority of other conditions is very good. We have so far been unable to secure additional resources and review times remain long.
CP33	Average number of days to determine major planning applications	Planning	Karl Roberts	Lower is better	120 days	Not achieving but within the 15% range Outturn for Q1 121 days	Not achieving Outturn for Q2 157 days	Not improved - Higher than Q1	Q2 - Only 4 applications.

No.	Indicator	Service Committee to consider this	CLT Member	Assess by	Target 202425	Q1 Status	Q2 status	Improved or not since Q1 figure (Q2 compared to Q1)	Q2 Commentary
CP34	Average number of days to determine minor planning applications	Planning	Karl Roberts	Lower is better	55 days	Not achieving but within the 15% range Outturn for Q1 59 days	Not achieving but within the 15% range Outturn for Q2 58 days	Improved - lower than Q1	Q2 - Target not achieved by 3 days. Only 5 applications not determined within time and 3 of these were because they were determined at Planning Committee.
CP35	% of planning applications registered within 5 days	Planning	Karl Roberts	Higher is better	70%	Achieving Outturn for Q1 96%	Achieving Outturn for Q2 96%	Same as Q1	Target Achieved.
CP37	Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	Environment	Karl Roberts	Higher is better	100%	Not achieving but within the 15% range Outturn for Q1 99%	Not achieving Outturn for Q2 84%	Not improved - lower than Q1	The relevance of this long-term target now needs to be reconsidered as the applicant can keep the application going without a statutory decision being made as long as they wish. Good news - we are working to provide Building Control Management Support to another council (initially for 6 months) which will realise significant budget savings against this Arun post.
CP38	% of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Environment	Karl Roberts	Higher is better	60%	Achieving Outturn for Q1 96%	Achieving Outturn for Q2 96%	Same as Q1	Target exceeded.
CP39	% of Building Control applications registered within 3 days	Environment	Karl Roberts	Higher is better	60%	Not achieving Outturn for Q1 47%	Not achieving but within the 15% range Outturn for Q2 53%	Improved - higher than Q1	Target not met but improvement against Q1.
CP40	Building control site inspection dealt with within one day	Environment	Karl Roberts	Higher is better	100%	Not achieving but within the 15% range Outturn for Q1 97%	Not achieving but within the 15% range Outturn for Q2 99.47%	Improved - higher than Q1	Target not met but only 53 out 2881 inspections not undertaken on same day. Improvement against Q1.
CP43	Overall Tenant Satisfaction	Housing & Wellbeing	Philippa Dart	Higher is better	>58%	Achieving Outturn for Q1 61%	Achieving Outturn for Q2 62%	Improved - higher than Q1	Q2 saw an overall satisfaction score of 62%, a 1% increase on the previous quarter. This is one of four satisfaction measures that have seen a consistent improvement since utilising our new methodology, along with safe homes, time taken for repairs and being kept. It's important to note that statistical validity will not be achieved until Q4.