

| No. | Indicator | Service Committee to consider this | Assess by | Target 202425 | Q1 Status | Q2 status | Q3 status | Improved or not since Q2 figure (Q3 compared to Q2) | Q3 Commentary |
|-----|--|------------------------------------|------------------|---------------|---|---|---|---|--|
| CP1 | % of Stage 2 complaint responses responded to in time | Corporate Support | Higher is better | 80% | Not achieving Outturn for Q1 62% | Not achieving Outturn for Q2 56% | Not achieving Outturn for Q3 50% | Not improved - lower than Q2 ↓ | Performance has continued to decrease however much of this has been led by pressures in Housing (eg staff sickness) and the ability to respond to complaints within the timescales. December outputs have impacted the Q3 total as Housing caught up with a number of overdue responses which were therefore included in this month. It is hoped that there will be a marked improvement in January 2025. This is being closely monitored by the Group Head of Law and Governance and the Information Management Team are working with the Housing team to progress complaint responses in a timely manner. |
| CP2 | % of Stage 1 complaint responses responded to within 10 working days | Corporate Support | Higher is better | 80% | Not achieving Outturn for Q1 61% | Not achieving Outturn for Q2 65% | Not achieving Outturn for Q3 64% | Not improved - lower than Q2 ↓ | This KPI is performing relatively consistently over the financial year but again its performance is reliant on the Housing team's ability to deliver within timeframe. This is being closely monitored by the Group Head of Law and Governance and the Information Management Team are working with the Housing team to progress complaint responses in a timely manner. |
| CP3 | % of Freedom of Information (FOI) requests responded to in 20 working days | Corporate Support | Higher is better | 80% | Achieving Outturn for Q1 99% | Achieving Outturn for Q2 97% | Achieving Outturn for Q3 99% | Improved - higher than Q2 ↑ | The council continues 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. The number of internal reviews requested has increased and the team have improved checks for accuracy and challenge colleagues accordingly before responses are sent to prevent further unnecessary reviews. |
| CP4 | Sickness absence | Corporate Support | Lower is better | 2.2% | Not achieving Outturn for Q1 2.96% | Not achieving Outturn for Q2 3.34% | Not achieving Outturn for Q3 3.39% | Not improved - higher than Q2 ↓ | This figure equates to 8.86 FTE days lost to sickness absence. Short term absence has decreased slightly by 0.13 % since last quarter, however long term absence has increased by 0.18% since last quarter. Sickness absence is being continuously monitored by the Corporate Leadership Team, in liaison with the Group Head of Organisational Excellence and HR Manager. |
| CP5 | Staff turnover | Corporate Support | Lower is better | 14% | Achieving Outturn for Q1 14% | Not achieving but within 15% range Outturn for Q2 14.5% | Achieving Outturn for Q3 13.29% | Improved - lower than Q2 ↑ | Outturn for December (12-month rolling period) 13.29%. Turnover has reduced by 0.71% since last quarter. Our turnover rates remain relatively static as we consistently have circa. 55 leavers per year. |
| CP6 | Compliance with Health and Safety programme | Corporate Support | Higher is better | 100% | Not achieving but within 15% range Outturn for Q1 89% | Not achieving but within 15% range Outturn for Q2 90% | Not achieving but within 15% range Outturn for Q3 92% | Improved - better than Q2 (but not achieving target) ↑ | There was no safety management programme task issued in December due to work required to finalise the new lone working contract and to support the ROSPA audit. For Q3, 92%, and includes updated completion rate for November task with all service areas having now completed the task. Whilst this is a good result overall, this is still below the target of 100% and means that some service areas will not have completed tasks critical to health and safety, such as the fire evacuation arrangements in September. This is being monitored by the Group Head of Technical Services to ensure completion. |
| CP7 | Average call wait time (secs) for the last month | Corporate Support | Lower is better | 4 minutes | Not achieving Outturn for Q1 5.13 | Not achieving Outturn for Q2 4.57 | Achieving Outturn for Q3 2.29 | Improved - lower than Q2 ↑ | This indicator overachieved the target of 4 minutes this quarter. The average wait time for Q3 was 2 mins 29 seconds, 1 min 31 seconds below target. The average wait time being low in December has helped the overall time for Q3. This is a great improvement on the previous two quarters. |


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| CP8 | Business rates collected | Corporate Support | Higher is better | 96.5% Note: There are targets for each quarter as this is an accumulative KPI | Achieving Outturn for Q1 28.40% | Achieving Outturn for Q2 51.20% | Achieving Outturn for Q3 79.40% | Improved - higher than Q2 ↑ | Target for December is 79.40%. Achieving and on target for end of year figure |
| CP9 | Council tax collected | Corporate Support | Higher is better | 96.5% Note: There are targets for each quarter as this is an accumulative KPI | Achieving Outturn for Q1 31.60% | Achieving Outturn for Q2 58.30% | Not achieving but within 15% range Outturn for Q3 85.30% | Improved - higher than Q2 ↑ | Target for December is 85.70%. Just under target, however some customers have chosen to now pay over 12 months instead of 10 months due to financial restraints so true figures will be shown at end of year. |
| CP11 | Number of Visits to Council Leisure Centres | Housing & Wellbeing | Higher is better | 956, 650 Note: This is an accumulative KPI | No status known until Q4 Outturn for Q1 342,402 | No status known until Q4 Outturn for Q2 344,238 | Achieving Outturn for Q3 320,196 | Not improved - lower than Q2 but still achieving target ↓ | <p>Arun Leisure Centre 2-week closure for the electrical intake works significantly impacted on participation with a decrease of 8,835 participants vs December 2023. Littlehampton Wave saw an increase in casual swim, group exercise and indoor sports overall. With an increase of over 5000 participants at Wave vs December 2023, we can assume that members at Arun Leisure Centre used the Wave whilst the planned works were taking place. There was positive increases in participation across the contract for quarter three vs previous year. There was a close to 10,000 participations increase at Littlehampton Wave, though a decrease at Arun Leisure Centre due to the 2-week closure in December for the electrical intake works. Without the closure, there was an expectation that the positive trend would continue, with an increase of a further 10,000 across the contract for this period. Casual Swimming, swimming lessons and group exercise classes continue to grow across both leisure centres.</p> <p>The outturn for Q3 was 320,196 (Oct 121,186, Nov 112,912 and Dec 86,098). The accumulative total to date from April to December 2024 is 1,006,836 which is significantly higher than the target of 956,650 with one quarter of the reporting year still to go.</p> |
| CP15 | Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances | Housing & Wellbeing | Lower is better | 8 days | Achieving Outturn for Q1 3.7 days | Achieving Outturn for Q2 3.79 days | Achieving Outturn for Q3 3.6 days | Improved - lower than Q2 ↑ | This indicator achieved 3.6 days at Q3 against a target of 8 days (lower is better). This KPI has performance extremely well for all three quarters of 2024/25 with the outturn being consistently far below the target of 8 days. |
| CP16 | Average days to re-let all properties (key to key) excluding major voids | Housing & Wellbeing | 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 achieving but within the 15% range Outturn for Q3 56.77 days | Improved - lower than Q2 (whilst it is acknowledged this hasn't met the target) ↑ | <p>The Q3 average re-let time of 56.77 days shows a significant improvement from 98 days in Q2, marking the lowest void time since Q3 2022, though it falls short of the 50-day target.</p> <p>Of the 61 properties re-let in the quarter, 7 had been void for over 100 days, skewing the overall average.</p> <p>While December saw an increase compared to November, the quarter's performance highlights a positive trend, reflecting progress in reducing void times despite ongoing variability.</p> <p>Continued focus on addressing outliers and improving consistency will be key to achieving the target in future quarters.</p> |

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| CP17 | Of homeless cases owed a prevention duty, % successfully resolved | Housing & Wellbeing | Higher is better | 55% | Not achieving but within the 15% range Outturn for Q1 53% | Achieving Outturn for Q2 56% | Achieving Outturn for Q3 57% | Improved - higher than Q2 ↑ | This indicator achieved 57% at Q3 against a target of 55% (higher is better). 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, 48 cases were successfully prevented, while 33 moved to relief duty, 2 refusals of suitable accommodation and 1 lost contact totalling 84 cases. |
| CP18 | Of homeless cases owed a relief duty, % positively relieved | Housing & Wellbeing | Higher is better | 35% | Not achieving but within the 15% range Outturn for Q1 31% | Achieving Outturn for Q2 35% | Achieving Outturn for Q3 45% | Improved - higher than Q2 ↑ | This indicator achieved 45% at Q3 against a target of 35% (higher is better). Relief duties currently have a resolution rate of 45%. Of the 155 cases that concluded, 69 were successfully resolved. Another 64 cases reached the end of the 56-day relief period, requiring a main duty decision (either positive or negative). The remaining 22 cases ended in ways that could not be categorised as either positive or negative. Among the 69 successfully resolved cases, alternative housing was secured through the private rented sector or the social housing register. A key factor contributing to the 10% increase in positively resolved relief duties is the implementation of the new housing register allocations policy. This policy grants A-band priority to households in relief duty who are residing in temporary accommodation. As a result, households are securing social housing more quickly, leading to reduced time spent in temporary accommodation. This improvement not only lowers the associated costs and reliance on temporary accommodation but also minimises its negative impact on families. |
| CP19 | Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents | Housing & Wellbeing | Higher is better | 75% | No data available | No data available | No data available | No data available | We are currently unable to provide this data due to limitations in the reporting capabilities of the Civica software. Although it was anticipated that the system would be able to generate reports identifying when documents are received and allow for a full assessment and processing of applications, this functionality is not available. We will work to identify and implement a more suitable and measurable indicator for housing register applications that can be accurately reported through the system in the next financial year. |
| CP20 | Rent collected as a proportion of rent owed (dwellings) | Housing & Wellbeing | 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% | Not achieving but within the 15% range Outturn for Q3 94.13% | Improved - higher than Q2 ↑ | The Q3 rent collection rate is 94.13%, showing a slight improvement from Q2 (94.09%). Officers are offering tailored support through personalised repayment plans and proactive early intervention, contacting tenants as soon as arrears are identified to prevent escalation. Despite managerial shortages, we continue to support officers in managing arrears cases and building strong relationships with residents. This approach equips officers to manage arrears effectively and work towards achieving the 97% target. |
| CP21 | Percentage of non-emergency repairs completed within 20 working days | Housing & Wellbeing | Higher is better | 90% | Not achieving but within the 15% range Outturn for Q1 87.78% | Not achieving Outturn for Q2 72.95% | Not achieving Outturn for Q3 65% | Not improved - Lower than Q2 ↓ | Repairs are still verifying this data and the figure is likely to change as they complete a data cleanse. An update is likely to be available by 24/1 and this update will be given verbally at the meeting |

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| CP43 | Overall Tenant Satisfaction | Housing & Wellbeing | Higher is better | >58% | Achieving Outturn for Q1 61% | Achieving Outturn for Q2 61% | Achieving Outturn for Q3 59% | Not improved - lower than Q2 but still achieving target ↓ | This indicator achieved 59% at Q3 against a target of >58% (higher is better). Q3 saw overall satisfaction reduce to 59%, which is a slight reduction on Q2 performance. However we are still above our target of 58%. Analysis of the surveys will be carried out to understand the reasons behind the reduction in satisfaction. However it is important to note the statistical validity will not be achieved until Q4. |
| CP12 | Number of missed refuse and recycling collections per 100,000 within contractual target | Environment | Lower is better | 80 | Achieving Outturn for Q1 63.59 | Achieving Outturn for Q2 61.98 | Achieving Outturn for Q3 60.58 | Improved - lower than Q2 ↑ | This indicator achieved 60.58 at Q3 against a target of 80 (lower is better). Missed bin per 100,000 for December was 57.06. This is made up of missed recycling at 36.88/100,000 and refuse at 67.14/100,000. This is very much in keeping with the year to date figure and is within target. |
| CP13 | Food businesses with food hygiene ratings of 3 (satisfactory and above) | Environment | Higher is better | 93% | Achieving Outturn for Q1 99.08% | Achieving Outturn for Q2 98.86% | Achieving Outturn for Q3 98.86% | Same as Q2 → | This indicator achieved 98.86% at Q3 against a target of 93% (higher is better). Performance consistently maintained above target with minor fluctuations only in the number of premises failing to achieve at rating of 3 or above. In Quarter three, 107 routine inspections were conducted, with 10 premises scoring less than 3. Actions to improve and/or address non compliances included; 2 rescore visits, 17 reinspection's, and 1 voluntary closure. This quarter also saw a significant seizure of food (in excess of 1 tonne) duly taken before the Magistrates Court where it was condemned and subsequently disposed of. |
| CP22 | Vacant private sector dwellings returned to occupation | Environment | Higher is better | 50 Note: This is an accumulative KPI | Achieving Outturn for Q1 19 | Achieving Outturn for Q2 59 | Achieving Outturn for Q3 107 | Improved - higher than Q2 ↑ | This indicator achieved 107 at Q3 against a target of 50 (higher is better). This is significantly over the target figure. A lot of additional time being spent on this due to the administrative help which positively impacts on the numbers of empties bought back into use. Note that the quarterly figures are accumulative and the target figure is for the year. |
| CP23 | Residual household waste per household per annum | Environment | Lower is better | 450kg Note: This is an accumulative KPI | Achieving Outturn for Q1 109.84kg/hh | Achieving Outturn for Q2 220.70kg/hh | Achieving Outturn for Q3 334.23 kg/hh | Not improved - higher than Q2 but still achieving target ↓ | This indicator achieved 334.23 kg/hh at Q3 against a target of 450kg/hh (lower is better). This is on schedule to be under the target figure by the end of the year. Note that the quarterly figures are accumulative and the target figure is for the year. |
| CP24 | Household waste sent for re use, recycling and composting. | Environment | 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 achieving but within the 15% range Outturn for Q3 45.87% | Not improved - lower than Q2 ↓ | This is higher than corresponding period last year (40.66%) with increases in garden waste and co-mingled recycling tonnages. This falls short of the annual target however, upcoming service improvements, particularly the decision by Councillors to introduce of food waste collection as part of the new contract, are expected to create opportunities to reach the 50% target. |

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| CP25 | Contractor achieving performance target for all green space management operations following monitoring | Environment | Higher is better | >66% | Not achieving but within the 15% range Outturn for Q1 63.94% | Achieving Outturn for Q2 70% | Achieving+12 Outturn for Q3 67.88% | Not improved - lower than Q2 but still achieving target ↓ | This indicator achieved 67.88% at Q3 against a target of >66% (higher is better). The autumn period leading into the first month of winter saw leaf clearance challenges and grass continuing to grow at rates not expected of the time of year. This caused some impact on Tivoli's performance, however they still achieved the contractual minimum score of 66%. An average score of 67.88% has been achieved. Litter bin emptying has been an issue mainly at times at the more isolated sites which are not visited often by maintenance crews. Tivoli have revised their schedules to improve matters. 82 sites were inspected for performance monitoring. 18 sites failed to reach the 66% contractual minimum score, although it is important to point out that 11 of these were very narrow fails. 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. 2 sites exceeded 80% (exceptional). |
| CP37 | Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension) | Environment | Higher is better | 100% | Not achieving but within the 15% range Outturn for Q1 99% | Not achieving Outturn for Q2 84% | Not achieving Outturn for Q3 81% | Not improved - Lower than Q2 ↓ | The Group Head of Technical Services continues to monitor this KPI has advised that the relevance of this historic long-term target now needs to be reconsidered, since the Building Regulation applicant can keep the application 'live' by virtue of requesting an unlimited Extension of Time without a statutory decision being made as long as they wish. |
| CP38 | % of Building Regulation submissions assessed within 21 days of date of deposit with the Council | Environment | Higher is better | 60% | Achieving Outturn for Q1 96% | Achieving Outturn for Q2 96% | Achieving Outturn for Q3 97% | Improved - higher than Q2 ↑ | This indicator achieved 97% at Q3 against a target of 60% (higher is better) and this KPI has consistently been well above its target figure for each quarter this year. |
| CP39 | % of Building Control applications registered within 3 days | Environment | Higher is better | 60% | Not achieving Outturn for Q1 47% | Not achieving but within the 15% range Outturn for Q2 53% | Not achieving but within the 15% range Outturn for Q3 58% | Improved - higher than Q2 ↑ | Target not met but improvement against Q2 |
| CP40 | Building control site inspection dealt with within one day | Environment | 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% | Not achieving but within the 15% range Outturn for Q3 98.70% | Not improved - Lower than Q2 ↓ | Target not met but only 53 out of 4024 inspections not undertaken on the same day. |
| CP14 | % of licence applications determined within the various statutory or service time limits | Licensing | Higher is better | 90% | Achieving Outturn for Q1 93.10% | Achieving Outturn for Q2 94% | Achieving Outturn for Q3 96.94% | Improved - higher than Q2 ↑ | This indicator achieved 96.94% at Q3 against a target of 90% (higher is better) and this KPI has consistently been above its target figure for each quarter this year. Overall performance April to December 96.94% (Q3 Sep- Dec 97.6%). Performance maintained and improved since September, supported by recruitment of the Senior Licensing Officer and use of agency staff to cover vacant roles. |

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| CP26 | Major applications determined in 13 weeks or agreed extension of time | Planning | Higher is better | 80% | Achieving Outturn for Q1 50% (88%) | Not achieving but within the 15% range Outturn for Q2 50% (75%) | Achieving Outturn for Q3 30% (100%) | Improved - higher than Q2 ↑ | 3 out of 10 applications determined within time. All the other 7 applications were applications that were determined at Planning Committee and/or had s106 agreements that required completion. 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 | Higher is better | 90% | Achieving Outturn for Q1 75% (96%) | Achieving Outturn for Q2 79% (90%) | Achieving Outturn for Q3 83% (96%) | Improved - higher than Q2 ↑ | 39 out of 47 applications were determined within time. All 8 applications that were unable to be determined within time were because they had to be determined at Planning Committee. 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 | Higher is better | 90% | Achieving Outturn for Q1 96% | Achieving Outturn for Q2 99% | Achieving Outturn for Q3 99% | Same as Q2 → | Only one application out of 115 was unable to be determined within time and that was because it had to be determined at Planning Committee. |
| CP29 | Average number of days to determine householder application | Planning | Lower is better | 55 days | Achieving Outturn for Q1 52 days | Achieving Outturn for Q2 51 days | Achieving Outturn for Q3 53 days | Not improved - higher than Q2 but still achieving target ↓ | Target achieved. |
| CP30 | Average number of days to determine other applications | Planning | Lower is better | 55 days | Not achieving Outturn for Q1 65 days | Achieving Outturn for Q2 49 days | Achieving Outturn for Q3 49 days | Same as Q2 → | Target achieved. |
| CP31 | Average number of days to determine applications - Trees | Planning | Lower is better | 40 days | Not achieving Outturn for Q1 48 days | Not achieving but within the 15% range Outturn for Q2 45 days | Not achieving but within the 15% range Outturn for Q3 46 days | Not improved - Higher than Q2 ↓ | Many of these applications are dependent upon the comments from internal consultees. There remains a need to continue to work with other departments to explore more timely consultation responses. |
| CP32 | Average number of days to determine application - Discharge of Condition | Planning | Lower is better | 40 days | Not achieving Outturn for Q1 93 days | Not achieving Outturn for Q2 84 days | Not achieving Outturn for Q3 68 days | Improved - Lower than Q2 but still not achieving ↑ | Whilst not achieving the target, this figure is a big improvement on Q1 and Q2. The Group Head of Planning has advised that whilst this KPI is not achieving the target at Q3, this figure is a big improvement on Q1 and Q2. These kind of applications require input from various consultees (both internal and external) and often require time to allow for details that will mean that the condition can be discharged. |
| CP33 | Average number of days to determine major planning applications | Planning | 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 achieving Outturn for Q3 375 days | Not improved - higher than Q2 ↓ | This is being monitored by the Group Head of Planning. 3 out of 10 applications determined within time. All the other 7 applications were applications that were determined at Planning Committee and/or had s106 agreements that required completion. |
| CP34 | Average number of days to determine minor planning applications | Planning | 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 | Achieving Outturn for Q3 53 days | Improved - lower than Q2 ↑ | Target achieved. |

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| CP35 | % of planning applications registered within 5 days | Planning | Higher is better | 70% | Achieving Outturn for Q1 96% | Achieving Outturn for Q2 96% | Achieving Outturn for Q3 95% | Not improved - lower than Q2 but still achieving target  | Target achieved. |