

Agenda Item No: 9.2 **Report No:** 117/15

Report Title: Portfolio Progress and Performance Report
Quarter 1 (April – June 2015)

Report To: Cabinet **Date:** 24 September 2015

Cabinet Member: Councillor Elayne Merry, Portfolio Holder

Ward(s) Affected: All

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Purpose of Report:

1. To consider the Council's progress and performance in respect of key projects and targets for the first quarter of the year (April to June 2015 - Q1).

Officers' Recommendation(s):

1. That progress and performance for the Quarter 1 period (April to June 2015) be considered and;
2. That the following comments and recommendations from Scrutiny Committee be considered and Cabinet decides whether each recommendation is agreed.

Scrutiny Committee's Recommendation (following their consideration of this Report):

3. It is recommended that Cabinet agree the development of further public campaigns that promote recycling and its benefits, what can be recycled and encouraging residents to reduce and re-use.

Reasons for Recommendations

4. To enable Cabinet to consider any particular aspects of Council progress or performance and consider any recommendations arising from the Scrutiny Committee.





Background

5. It is of fundamental importance that the Council monitors and assesses its performance on a regular basis, to ensure we continue to deliver excellent services to our communities in line with planned targets. Alongside this, it is also vital to monitor progress with key strategic projects, to ensure the Council is delivering what it has committed to or has set out to achieve.

6. This report sets out the Council's performance against its targets and projects for the first quarter of 2015/16 (the period running from 1st April to 30th June 2015). The report was considered by the Scrutiny Committee on 10 September 2015. It is worth noting that, at this stage, the projects and performance targets shown in the report are those which were adopted by the previous Council. Any additional programmes of work will be added following formal approval by Cabinet/Council.
7. The Council has an annual cycle for the preparation, delivery and monitoring of its corporate and service plans. This cycle enables us regularly to review the Council's work, and the targets it sets for performance, to ensure these continue to reflect customer needs and Council aspirations. Following the District Council election in May 2015, and the start of a new Council term, work has begun to prepare a new Council Plan. This will set out the Council's priority projects, intended outcomes and associated performance targets. Once approved, progress against key projects and performance targets will subsequently be reported to Members in quarterly reports such as this.

Performance in the First Quarter of 2015/16

8. Appendix A provides the detailed information on progress and performance for Members' consideration, clearly setting out where performance and projects are 'on track' and where there are areas of concern. Where performance or projects are not achieving targets/deadlines set, an explanation is provided, together with a summary of the management action being taken to address this. The Appendix is structured around the six new Cabinet Portfolios agreed following the May 2015 election.
9. The Council uses a Project and Performance Management System (Covalent) to record, monitor and report progress and performance. The system uses the following symbols to indicate the current status of projects and performance targets:

-  = Performance that is at or above target;
-  = Project is on track;
-  = Performance that is slightly below target but is within an agreed (usually +/- 5%) tolerance/projects where there are issues causing significant delay or change to planned activities;
-  = Performance that is below target/projects that are not expected to be completed in time or within requirements.

Portfolio Progress and Performance – Quarter 1 – 2015/16

10. In summary, the following is worth noting:
 - 90% of the Council's key projects were either complete or on track at the end of the first quarter.
 - 77% of the Council's performance targets were either met, exceeded or within a 5% variance.
 - Only 4 indicators did not meet the planned targets.
 - With regard to customer feedback during Quarter 1, 306 complaints were received and responded to, and 133 compliments were made by customers about council services.

The Good News – 🟢 Good progress on projects and service performance has been met or has exceeded target.

11. This section of the report highlights projects which have been successfully delivered, and areas where performance has been notably high or improved during the year.

Regeneration, Enterprise and Partnerships

Project highlights for Quarter 1:

12. Newhaven Growth Quarter - Building work has commenced in respect of the Newhaven Growth Quarter. There is already high demand for the space once completed with 33 businesses having expressed an interest in leasing new or additional space. Completion is planned for April 2016.
13. The second annual Lewes Business Awards event took place in July and was very successful and well-attended. With 64 entries from 39 individual companies for the 2015 awards, this is now becoming a well-established, valued and sustainable annual event.
14. The University Technical College (UTC@harbourside) in Newhaven is due to open on schedule on 7th September and is oversubscribed with potential students.

Finance and Resources

Project highlights for Quarter 1:

15. The shared services project with Eastbourne Borough Council was successfully implemented in April with the sharing of HR, Legal and Print services.

The following notable performance was achieved in Quarter 1:

16. The Council Tax and Business Rates collection rates have improved compared to the same period last year.

Housing

Project highlights for Quarter 1:

17. The Housing Allocations Policy was updated and reissued to reflect the new statutory 'Right to Move' from 1st April 2015. Under this change, existing social housing tenants who have been resident in a local authority area for 2 years or more now have the right to move to another area and be included on the waiting list for that area. To date the Council has not received any Right to Move applications.
18. Local Growth Fund Project to deliver 30 new affordable homes got underway with the engagement of a Development Manager and Employers Agent and the development of site specific design briefs.
19. New Homes Project - The Council has agreed and commenced a major project in partnership with developers, architects and housing associations, aimed at delivering 415 new homes across the District over the next few years, of which 165 (40%) will be affordable, Council owned homes.

The following notable performance was achieved in Quarter 1:

20. There has been an improvement in the number of days taken to process new housing benefit/ Council tax benefit claims compared to the same period last year.
21. 99% of urgent repairs to Council homes were carried out within the Government's 5 day target. The Committee requested, at its last meeting, the number of repairs undertaken for tenants in 2014/15. The total number carried out during the year was 12,157.

Environment

Project highlight for Quarter 1:

22. Photovoltaic Panels - contract underway and fitting has started.
23. The Council completed a waste review which was agreed by Cabinet in July 2015.
24. Following public consultation, the Council implemented a trial green waste collection service (in Seaford) starting from 25th August 2015. There has been a positive take-up of the trial to date with (at the time of report writing) 321 residents having signed up for the scheme. 16 of these are assisted collections for elderly or disabled residents. Subject to an evaluation in November this year and in May 2016, consideration will be given to rolling out the service to other parts of the District.

The following notable performance was achieved in Quarter 1:

25. The Council continues to inspect and remove abandoned vehicles promptly. 100% of abandoned vehicles were removed within 24 hours during the period.
26. Recycling performance reached 27%, an improvement over the previous quarter.

Planning

Project highlight for Quarter 1:

27. The first Neighbourhood Plan (for Newick) was adopted.

The following notable performance was achieved in Quarter 1


28. 75% of major and 91% of minor planning applications were determined within target times. This is well above the Council's targets and an improvement on the previous quarter.

People and Performance

Project highlight for Quarter 1:

29. Dementia Friends initiative was launched and to date 40 LDC employees have been given dementia awareness training.
30. At the last Scrutiny Committee it was resolved that the Head of Democratic Services be requested to examine the site navigation of the Council's website in regard to

information about Councillors to ensure this information was easily accessible. In response simple links have been placed on the homepage of the Council's website to aid navigation.

Areas for Improvement –  - Performance was very slightly below target (but within 5% tolerance) or the project is slightly off track.

31. The 'amber warning' is used to flag up any areas of performance or projects that have fallen very slightly below target levels, or where projects are slipping behind schedule or going slightly off-track for any reason. There are 5 performance areas which fell into this category in Quarter 1. Information about management action to address underperformance is set out in the appendix to this report. The 5 areas are:

- Percentage of overpayments recovered
- Percentage of repairs noted as good or satisfactory by tenants
- The percentage of household waste recycled
- Average working days lost to sickness per Full Time Equivalent staff
- The average number of days taken to remove reported fly-tips

32. Members asked, at the last Scrutiny Committee, for comparisons with neighbouring/nearby local authorities regarding their 2014/15 staff sickness absence levels:


Authority	Days lost due to staff sickness (2014/15) (per Full Time Equivalent staff)
Lewes	11.10
Mid Sussex*	9.24
Arun	9.15
Wealden*	8.90
Horsham	8.13
Rother*	8.08
Hastings*	6.41
Eastbourne*	5.10

Data Source: The data has been obtained from a recent survey of HR officers in the Sussex Strategic HR Group and has not been the subject of a formal benchmarking exercise. The quality of the data from all participating councils cannot be verified. *These councils do not directly employ waste and recycling staff.

33. The level of sickness for the Council is higher than others in the comparator group and has been above the organisation's target levels set in recent years. A detailed report on sickness will be considered by the Employment Committee and formal quarterly monitoring of long and short term absence has been introduced by Corporate Management Team (CMT).

34. For Quarter 1 (April to June 2015) 2,379 days were lost for long term sickness absence (ie for periods exceeding 3 weeks), 48% of this long term sickness was in Waste and Recycling Services. 1,864.5 days were lost during the same period due to short term absence, 40% of which were in Waste and Recycling. A comparatively higher level of sickness in this area of work is not unusual given the physical nature of the work which can often take place in hazardous environments and challenging weather conditions. There is often a correlation between sickness levels and accidents which is also closely monitored.

35. The Chartered Institute of Personnel and Development (CIPD) undertake an annual absence management survey each year. The results from their October 2014 survey show that the national average sickness absence figure was 6.6 days per employee per year. In the public services sector the figure increases to 7.9 days with private sector at 5.5 days.
36. At the last Scrutiny meeting, detailed information on common “hot spots” for fly tipping was requested. Overall, the level of fly-tipping now being experienced in the District is low compared to neighbouring councils. This is due to targeted monitoring and enforcement over the last two years. Officers monitor fly-tipping hotspots on a monthly basis. Action to deal with fly-tip depends on the specific site but can include installation of CCTV cameras, scheduled and ad hoc inspections, preventative measures such as placement of bollards or gates to reduce access, high visibility patrols and local media coverage. These actions have resulted in a significant reduction of fly tipping in Lewes District over the last couple of years. The current “hot-spots” in order of priority are:
- Alfriston Road, Seaford
 - Grand Avenue, Seaford
 - Mill Drove, Seaford
 - The Hollow, South Heighton
 - Gorhams Lane/Telscombe Lane, Telscombe
 - Hundred Acre Lane, Wivelsfield.
37. There are 3 projects where timescales have slipped slightly. Information about the management action taken to address these, where necessary, is set out within Appendix A.
- Devolution - legal discussions have taken longer than expected, leading to an extension of up to 6 months being required compared to the original schedule;
 - Workforce Equality Profile - minor delay due to staff changes;
 - Equal Pay Audit - results expected to go to Employment Committee in December 2015, rather than September as originally envisaged.

Areas for Improvement –  Where performance was below target and/or projects were significantly off-schedule or revised:

38. Where service performance falls significantly below target levels, or a project becomes seriously off-schedule, the performance management system enables this to be highlighted to managers straight away. High priority is then given to addressing these issues. There were only 4 such areas at the end of Quarter 1. The management actions to address these are set out below.

Percentage of Invoices Paid on Time

39. The payment of invoices remains below target levels. Following the management action reported at the last meeting, more is being done to address this issue. Staff training is being undertaken to ensure systems are clearly understood and there is resilience in all areas (so that, for instance, holiday periods do not have an impact). A monthly management report is being introduced, which will clearly identify, for each Head of Service, where there is underperformance occurring. It is also clear that, wherever possible, the consolidation of invoicing from major suppliers is needed to reduce the numbers of invoices received. This has had positive outcomes in

property services. Housing and environmental health services are working to achieve the same reductions.

Net additional homes provided in the District (cumulative)

40. Although an important indicator which is aimed at helping to meet the housing needs of the District, performance is largely outside of the Council's control and is dependent on developers deciding to invest and implement planning permissions that have been granted. It should also be noted that there is a general slump in housebuilding rates nationally. The number of housing completions for the first quarter of this year is low compared to the target for the year. Housing completions fluctuate over short periods of time and, based on the number of units currently under construction (approx. 135), completion figures are expected to rise significantly during the remaining part of this financial year.

Households in bed and breakfast/emergency accommodation

41. Following questions raised at the last Scrutiny Committee, it can be confirmed that the Council is experiencing higher than usual demand for B&B temporary accommodation (numbers in June were 10 higher than the same time last year). We are seeing an increase particularly from single men with mental health conditions, and/or learning difficulties. The Council is also seeing a rise in older men being discharged from hospital who do not have accommodation. It can be more difficult to find alternative accommodation for these individuals who have additional needs. Other areas of demand are amongst families from outside the Lewes District area and older men who have been asked to leave the marital home. Officers are working with other councils in the County to monitor trends in homelessness and will continue to work with a range of agencies such as Citizens' Advice Bureau (who also report that they are experiencing an increase in men presenting with mental health problems) to assist people facing homelessness.

Average days taken to relet Council homes

42. During the last quarter, turnaround time was affected by the prioritisation of repairs to a fire-damaged property and issues associated with housing units that tend to be harder to let. Specific examples during the last quarter include a 2 bedroomed sheltered property in a rural location (where it can take longer to find people that meet the specific criteria) and sheltered studio flats (there is currently less demand for this type of accommodation). It is likely that the underperformance in this quarter was an isolated incident, and that the service will return to normal levels of performance in future months.

Financial Appraisal

43. Monitoring and reporting project and performance information is contained within existing estimates. Corporate performance information should also be considered within the context of the Council's financial update reports as there is a clear link between performance and budgets/resources.

Legal Implications

44. Comment from the Legal Services Team is not considered necessary for this routine monitoring report.

Risk Management Implications

45. **Risks:-** the Council fails to achieve its strategic objectives/performance targets; poor performance in service levels and quality may lead to greater customer dissatisfaction and an increase in complaints; significant project delivery failure might affect funding, and may create additional financial, political or legal risks; weak performance management and data quality leads to flawed decision-making which may be costly, inefficient or ineffective; poor communication of performance achievements and outcomes. Specific project risks are identified and managed by the relevant project manager.

Risk Mitigation:- effective arrangements are in place to identify, understand and address performance issues; appropriate communication and engagement with key stakeholders and decision-makers regarding performance priorities and measures of success.

Equality Analysis

46. The equality implications of individual decisions relating to the projects/services covered in this report are addressed within other relevant Council reports.

Background Papers

None

Appendices

Appendix A – Portfolio Progress and Performance Report (Quarter 1)

PORTFOLIO PROGRESS AND PERFORMANCE – QUARTER 1 (April to June 2015)

Key to Symbols



- Project is complete; Performance is at or above target



- Project is on track



- Project has issues causing significant delay or change to planned activities; Performance is below target but within 5% tolerance;













- Project is not expected to be completed in time or within requirements; Performance is below target.

GROWTH AND PROSPERITY

Portfolio: Regeneration, Enterprise and Partnerships - Councillor Rob Blackman

Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Newhaven Growth Quarter	April 2016		Construction work is progressing well. Foundations were completed at end June 2015. As at August 2015 there were 26 new businesses on a waiting list to take up space in the Enterprise Centre once the project is finished.
Newhaven Enterprise Zone	March 2018		Expressions of interest have been taken forward through both Local Enterprise Partnerships. The full bid is to be resubmitted to the Department for Communities and Local Government, with a deadline of 18.09.15.
Tourism Strategy	March 2018		Four pilot visitor information points have been installed at Peacehaven, Ditchling, Seaford and Newhaven. The Stay Lewes website has been rebranded and a self-service terminal installed at Lewes Tourist Information Centre.
Support for Business	March 2019		European Regional Development Fund outline bid for business support services to be submitted by Coast to Capital LEP authorities by deadline of 25.09.15. Work is underway to identify sources of match funding.
Lewes Business Awards	March 2016		Successful 2 nd annual awards event 9.07.15 attended by 150 people, including 30 finalists. The event broke even, and is considered sustainable into the future.
North Street Quarter	2021		Planning application submitted at the end of February 2015. Amendments are currently being prepared for submission at the end of August 2015. Determination of the application is now expected to be in November 2015. Joint Venture discussions continue.
UTC@harbourside	Sept 2015		Construction progressing well. The boardwalk and courtyard have been completed and temporary buildings put in place for the opening of the college on 7.09.15. Student recruitment has been successful, and the college is oversubscribed.






Project / Initiative	Target Completion	Current Status	Update
Refreshed Regeneration Strategy	March 2016		The current Strategy expires at the end of 2015. Work will commence on a refreshed version in Autumn 2015. During this review process, consideration will be given to suitable outcome indicators.
Newhaven Flood Alleviation Scheme	March 2016		The Council is working in partnership with the Environment Agency. £9m budget has been allocated (£3m from the Local Economic Partnerships and £6m from the Environment Agency). Shorter term projects that were identified as potential 'quick wins' have been evaluated. However, it has been decided that these should be pursued due to the likely detrimental impact on the overall project. Works will commence in Spring 2016.
Event Management Plan	Feb 2016		Events policy and associated guidance awaiting approval. Next steps will be to develop a web page promoting Council-owned land to events' organisers, including an events calendar.
Seaford Iconic Leisure	March 2019		A market testing process for a dining and function space is expected to take place during September/October 2015.

VALUE FOR MONEY SERVICES


Portfolio: Finance and Resources - Councillor Andy Smith




Note: There is currently a process for monitoring the Council's financial performance including key targets. This is reported separately as part of the regular financial update reports to Cabinet.

Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Shared Services Project (in partnership with Eastbourne Borough Council)	March 2019		Milestones met - shared HR and Legal Services launched 1.04.15; shared Print service launched 1.07.15. Cabinet to consider strategic options appraisal for wider shared services 24.09.15.
New Service Delivery Model (Phase 1)	September 2015		Procurement evaluation completed on schedule; award decision to follow Cabinet 24.09.15
New Service Delivery Model (Phase 2)	September 2018		Project initiation decision to follow Cabinet 24.09.15
Newhaven Shared Facility	November 2015		Construction work proceeding well and the facility is expected to be completed by the end of November 2015. Topping Out ceremony 5.08.15.
Devolution	March 2016		Project Plan in place. Discussions are advanced for sites in Lewes and Ringmer and detailed discussions are about to start with Newhaven Town Council. Legal discussions have taken longer than expected, so an additional 6 months may be needed.

Key Performance Indicators

KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
Percentage of overpayments recovered	70%	68%		The Council recovered 70% of overpayments during the same period last year. Changes to Department of Work and Pensions data matching processes has resulted in a number of larger overpayments being identified. The level of recovery of overpayments is restricted in law. The

KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
				forecast is that meeting the target for the remainder of the year is likely to be challenging.
Percentage of invoices paid on time	98%	93%		See Performance Improvement Plan below.
Performance Improvement Plan	The payment of invoices remains below target levels. Following the management action reported at the last meeting, more is being done to address this issue. Staff training is being undertaken to ensure systems are clearly understood and there is resilience in all areas (so that, for instance, holiday periods do not have an impact). A monthly management report is being introduced, which will clearly identify, for each Head of Service, where there is underperformance occurring. It is also clear that, wherever possible, the consolidation of invoicing from major suppliers is needed to reduce the numbers of invoices received. This has had positive outcomes in property services. Housing and environmental health services are working to achieve the same reductions.			
Percentage of Council Tax collected during the year (cumulative)	98.4%	30.3%		The Council Tax collection rate has improved slightly compared to the same period last year (29.9%).
Percentage of Business Rates collected during the year (cumulative)	98.5%	33.2%		Business Rate collection has improved compared to the same period last year (32.5%).


DELIVERING SUSTAINABLE NEW HOUSING AND INFRASTRUCTURE






Portfolio: Housing - Councillor Ron Maskell

Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Local Growth Fund (Affordable Housing) Project	March 2017		The Department for Communities and Local Government has granted £2.3m additional Housing Revenue Account borrowing capacity to finance the building of 30 new affordable homes on 7 small sites owned by the Council. During the Quarter 1 period, external consultants were commissioned and design briefs developed for each of the sites.
New Homes Project	March 2019		Development Agreement completed. First round of public engagement events complete and more planned for autumn 2015.
Housing Allocations Policy	June 2015		The Housing Allocations Policy was revised in April 2015 to reflect a new statutory 'right to move'. Qualification criteria have also been enhanced to give priority to people who can demonstrate they have been continuously resident in the District for 2 years or more prior to their application.
Tenancy Agreement	September 2015		Consultation with tenants on a refreshed Tenancy Agreement is currently underway. The revised version will become effective from September 2015.

Key Performance Indicators




KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
The number of days taken to process new housing benefit/ Council tax benefit claims	20 days	16 days		There has been a slight improvement in performance compared to the same period last year (16.5 days).

KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
Percentage of rents collected during the year (cumulative)	95%	Data Unavailable	-	Due to changes in data collection methodology and staffing, rent collection figures are not available for Quarter 1. The information will be presented in the next report.
Total number of days that families need to stay in temporary accommodation (B&B)	18 days	0 days		No families have needed to be placed in bed and breakfast accommodation during Quarter 1.
Total number of households living in bed and breakfast/ emergency accommodation	50 or fewer	66		The Council continues to work to reduce the numbers of people in temporary accommodation.
Performance Improvement Plan	Following questions raised at the last Scrutiny Committee, it can be confirmed that the Council is experiencing higher than usual demand for B&B temporary accommodation (numbers in June were 10 higher than the same time last year). We are seeing an increase particularly from single men with mental health conditions, and/or learning difficulties. The Council is also seeing a rise in older men being discharged from hospital who do not have accommodation. It can be more difficult to find alternative accommodation for these individuals who have additional needs. Other areas of demand are amongst families from outside the Lewes District area and older men who have been asked to leave the marital home. Officers are working with other councils in the County to monitor trends in homelessness and will continue to work with a range of agencies such as Citizens' Advice Bureau (who also report that they are experiencing an increase in men presenting with mental health problems) to assist people facing homelessness.			
Average number of days to re-let Council homes (excluding temporary lets)	26 days	30 days		Out of 43 re-lets during Quarter 1, 9 required significant improvement works. 4 of these required extensive repairs/improvements such as a new kitchen, boiler replacement or repairs due to fire damage. There were a small number of housing units which are harder to let.
Performance Improvement Plan	During the last quarter, turnaround time was affected by the prioritisation of repairs to a fire-damaged property and issues associated with housing units that tend to be harder to let. Specific examples during the last quarter include a 2 bedroomed sheltered property in a rural location (where it can take longer to find people that meet the specific criteria) and sheltered studio flats (there is currently less demand for this type of accommodation). It is anticipated that performance will recover.			
Overall tenants satisfaction	88.5%	Not collected until Quarter 2	-	Data will be provided in Q2 by the Council's supplier.
Percentage of urgent repairs carried out within Government time limits	98%	99%		The Council continues to carry out urgent repairs within the Government's 5 day standard.
Percentage of repairs noted as good or satisfactory by tenants	98%	97%		Although marginally below target, tenants' satisfaction with the Council's repairs service remains high.




CLEAN AND GREEN DISTRICT



Portfolio: Environment - Councillor Paul Franklin

Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Waste Review (Weekly Recycling and food waste, fortnightly refuse collection)	March 2018		Waste Review completed and Cabinet 6.07.15 approved implementation of the findings. Trial green waste collection scheme to commence in Seaford 25.08.15.
Photovoltaic Panels	March 2016		Contract underway; fitting began w/c 13 th July 2015. Target is panels to be fitted to 700 homes by end October 2016.
Flood Defences (Coastal)	March 2016		Coastal Implementation Plan for coastline between Newhaven and Brighton Marina has been drafted and will be completed by September 2015. Environment Agency funding allocated for monitoring coastal erosion. Monitoring plan being prepared.

Key Performance Indicators



KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
KG of household waste collected per household (cumulative)	500Kg or less	142Kg		Based on the data for Quarter 1, the projection is that household waste levels will exceed the target for 2015/16.
Percentage of abandoned vehicles removed within 24 hours	90%	100%		During the April to June period, there were 132 vehicles reported as abandoned (4 fewer than last year), although after inspection only 3 needed to be removed by Council contractor.
The average number of days taken to remove reported fly-tips	Less than 2 days	2.2 days		Although performance remains below target, there has been a notable improvement compared to the previous two quarters. Simplification of systems to initiate removal

KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
				of fly tips is now in place. (Further information is also provided in paragraph 36 of the report in response to information requested by the Scrutiny Committee).
Percentage of household waste sent for reuse, recycling and composting	30%	27%		Although below the Council's challenging target, performance has improved compared to the end of the last quarter (24%). The Council is implementing a green waste pilot to help improve recycling levels. (Paragraphs 23 and 24 of the report also refer).
Percentage of refuse bins/recycling boxes collected on time	99.9%	99.9%		Performance remains high.





DELIVERING SUSTAINABLE NEW HOUSING AND INFRASTRUCTURE

Portfolio: Planning - Councillor Tom Jones

Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Adoption of the Core Strategy	February 2016		Schedules of Proposed Modifications to the Submission Joint Core Strategy to respond to the Inspector's Initial Findings completed. Public consultation 7.08.15 to 2.10.15.
Neighbourhood Plans Target: to deliver at least 3 Neighbourhood Plans by 2017	March 2017		Newick Neighbourhood Plan adopted 16.07.15. Currently 10 designated Neighbourhood Areas.

Key Performance Indicators







KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
Percentage of major planning applications determined within 13 weeks (LDC only)	68%	75%		There were 8 major planning applications received during Quarter 1 compared to 1 during the same period last year.
Percentage of minor planning applications determined within 8 weeks (LDC/SDNP combined)	73%	91%		There were 53 minor planning applications received during Quarter 1 compared to 46 during the same period last year.
Percentage of planning appeals allowed (LDC/ only)	Less than 33%	25%		There were 4 planning appeals decided during the Quarter 1 period, of which 1 was allowed, a similar position to last year. The Council's target reflects the Government standard for an acceptable level of appeals against a Council's decision to refuse planning permission. Planning authorities who experience a high number of appeals allowed can be subject to Government intervention and ultimately have their planning decision making powers rescinded.
Net additional homes provided in the District (cumulative)	227	10		The target for 2015/16 reflects the housing trajectory in the emerging Joint Core Strategy. It should be noted that these figures only relate to housing completions on sites delivering 5 or more units and does not include smaller

KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
				sites which are included at the end of the financial year.
Performance Improvement Plan				<p>Although an important indicator which is aimed at helping to meet the housing needs of the District, performance is largely outside of the Council's control and is dependent on developers deciding to invest and implement planning permissions that have been granted. It should also be noted that there is a general slump in housebuilding rates nationally. The number of housing completions for the first quarter of this year is low compared to the target for the year. Housing completions fluctuate over short periods of time and, based on the number of units currently under construction (approx. 135), completion figures are expected to rise significantly during the remaining part of this financial year.</p>


WORKING TOGETHER BETTER



Portfolio: People and Performance - Councillor Elayne Merry

Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Dementia Friends	March 2017		Dementia Friends initiative launched. Two events held so far, with 40 people given awareness training.
Workforce Planning	March 2016		The majority of HR policies have now been revised, consulted upon and approved by the Employment Committee. A review of the appraisal process and management systems will take place in the near future. The HR service is now shared with Eastbourne Borough Council, and correspondence of policies and procedures between the two authorities will be reviewed.
Workforce Equality Profile	September 2015		Relevant workforce data has been collated but minor delay expected in respect of analysis and report-writing due to staffing changes.
Equal Pay Audit	September 2015		Presentation of the report to Employment Committee is now expected in December 2015. The results will then be published on the website.
Records Management	December 2015		Draft Retention and Disposal Schedule prepared.
Resident/Customer Engagement	November 2015		Engagement and Events Manager appointed 13.07.15. Outline strategy in preparation.

Key Performance Indicators

KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
Average working days lost to sickness per FTE equivalent staff (cumulative)	9.0 days	2.51		Performance is slightly above target for the first quarter. Staff sickness continues to be proactively monitored and managed in order to support staff to return to work. Further information is provided at paragraphs 32 to 35 of

KPI Description	2015-16 Target	Q1 Apr-June	Current Status	Explanatory Note
				the report.
Total number of customer feedback received; a) complaints; b) compliments	Data Only	a) 306 b) 133	-	An interim system of data collection for complaints/ compliments has been introduced from April 2015 using calls and emails to the Customer Services hub.
Average time taken to answer telephone calls	30 seconds	25 seconds		There were 59,742 calls to the switchboard during the Quarter 1 period.
Resident satisfaction with the Council's services	Baseline	-	N/A	The baseline data will be collected as part of the Residents' Survey being undertaken over the summer. The data will be reported in the next quarterly update.
Number of people receiving Dementia Awareness training	150 by 2017	40		Dementia Awareness training has been focussed on frontline staff. Further training is being planned for councillors and this should take place within Quarter 3.