

**Agenda Item No:** 8

**Report No:**  
158/15

**Report Title:** Portfolio Progress and Performance Report  
Quarter 2 (July – September 2015)

**Report To:** Scrutiny Committee      **Date:** 19 November 2015

**Cabinet Member:** Councillor Elayne Merry, Portfolio Holder

**Ward(s) Affected:** All

**Report By:** Nazeya Hussain, Director of Business Strategy and  
Development

**Contact Officer(s)-**

**Name(s):** Sue Harvey and Judith Field

**Post Title(s):** Strategic Performance Manager / Strategic Projects Manager

**E-mail(s):** [sue.harvey@lewes.gov.uk](mailto:sue.harvey@lewes.gov.uk) / [judith.field@lewes.gov.uk](mailto:judith.field@lewes.gov.uk)

**Tel No(s):** 01273 471600 (Ext 6119 or 6205)

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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 second quarter of the year (July to September 2015 – Q2).

#### **Officers' Recommendation(s):**

1. That progress and performance for Quarter 2 be considered and any relevant recommendations are made to Cabinet.
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#### **Reasons for Recommendations**

2. To enable the Scrutiny Committee to consider whether there are any particular aspects of Council progress or performance that it would wish to comment upon or consider further as part of its work programme for 2015/16.






#### **Background**

3. 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.
4. The Scrutiny Committee has a key role in terms of maintaining oversight of the Council's performance and challenging areas of under-performance. This report sets out the Council's performance against its targets and projects for the second quarter of 2015/16 (the period running from 1<sup>st</sup> July to 30<sup>th</sup> September 2015).
5. 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 Second Quarter of 2015/16

6. 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, although these may be subject to review.
7. 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'
-  = Project has changed or been discontinued.

## Portfolio Progress and Performance – Quarter 2 – 2015/16

8. In summary, the following is worth noting:
  - 83% of the Council's key projects were either complete or on track at the end of the first quarter.
  - 81% 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 2, 297 complaints were received and responded to, and 19 compliments were made by customers about council services.
  - 63% of residents who responded to the Residents' Survey over the summer said they were satisfied with how the Council runs things. This compares to 45% when the survey was last undertaken in 2008.

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

9. 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 2:

10. Newhaven Growth Quarter – The new café facility and central hub for all users of Denton Island have been completed and handed over to Sussex Downs College.
11. The University Technical College opened to its first cohort (110 students) on 7<sup>th</sup> September. The college specialises in science, technology, maths and computing.

### Finance and Resources

Project highlights for Quarter 2:

12. Lewes District and Eastbourne Borough Councils have announced their intention to work in close partnership to integrate further services and staff, building on the success of earlier shared services initiatives.

The following notable performance was achieved in Quarter 2:

13. Performance has picked up in Quarter 2 and is now above target.

### Housing

Project highlights for Quarter 2:

15. The updated Tenancy Agreement has now been successfully introduced.
16. Public engagement in the New Homes Project was expanded through further leafleting, press releases and publicised drop-in sessions. Meeting with a number of community groups also took place during the period. Feedback and further information has been provided on the Council's website.

The following notable performance was achieved in Quarter 2:

17. Performance has significantly improved compared to the same period last year when it was taking 26 days to process new claims.
18. There has been an improvement in rent collection in Quarter 2 and performance is above target.
19. There has been a reduction in the number of households presenting as homeless during Quarter 2. More temporary accommodation has also become available as opportunities to move some households into permanent housing have been taken.
20. Satisfaction with the Council's repairs service amongst tenants remains very high and has improved in Quarter 2.

### Environment

Project highlight for Quarter 2:

21. The green waste trial in Seaford has seen over 30 tonnes of garden waste collected in its first 3 months of operation.
22. 230 photovoltaic panels have been fitted to Council homes across the District. These panels are expected to reduce energy bills by around 40% for those tenants.

The following notable performance was achieved in Quarter 2:

23. As a result of closer monitoring and better focus of resources then there has been significant improvement in performance in Q2. This will continue to be closely monitored.

### Planning

The following notable performance was achieved in Quarter 2:

24. The statutory timescale for determination of major planning applications is 13 weeks. During Quarter 2 the Council's performance was well above target at 82%, a significant improvement over the previous quarter.
25. Performance on appeals has improved in Quarter 2. There were 6 planning appeals decided during the Quarter 2 period, of which 1 was allowed.


### People and Performance

Project highlight for Quarter 2:

26. The first Residents' Survey since 2008 was carried out. The results are being analysed and will help to inform the Council Plan (2016 to 2020). 63% of residents were satisfied with how the Council runs things compared to 45% in 2008.


The following notable performance was achieved in Quarter 2:

27. There were 71,552 calls to the switchboard during the Quarter 2 period, a notable increase on the previous quarter. In spite of the increased volume of calls, the speed of answering calls has improved.

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

28. 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 4 performance areas which fell into this category in Quarter 2. Information about management action to address underperformance is set out in the appendix to this report. The 4 areas are:
  - Urgent Council house repairs dealt with in target time
  - Kilograms of household waste collected
  - Proportion of missed refuse/recycling bins
  - Days lost due to staff sickness

29. There are 3 projects where actions have taken longer than the originally agreed timescales. Information about the reasons for this, along with the management action taken where necessary, is set out within Appendix A.

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

30. Where service performance falls significantly below target levels, or a project becomes seriously off-schedule, the performance management system highlights this to managers straight away. High priority is then given to addressing these issues. There were only 4 such areas at the end of Quarter 2. The management actions to address these are set out below:
31. **Invoices paid on time** - 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. The Finance Team is working with relevant officers to identify and eliminate those factors which can lead to delay in payment, such as monitoring emails when members of staff are absent from work. By the time of the Cabinet meeting, 30 members of staff will have attended in-house refresher training on the steps needed to authorise payments and make best use of the Council's financial management software system. This training stresses the importance of prioritising the payment of invoices, to ensure targets are met. A review of existing invoice payment processes is being carried out as part of the existing corporate shared services project which is already underway with Eastbourne Borough Council.
32. **Time taken to re-let Council homes** - In addition to the management action described in the previous report, existing staff resources have been re-deployed to focus on addressing re-let turnaround times.
33. **Household waste recycling** - Management action to deliver improvements in recycling performance is being taken forward through the new waste strategy which aims to move the Council towards the EU target of at least 50% recycling household waste by 2020. The green waste trial has been successfully launched in Seaford and has seen around 30 tonnes of garden waste collected in its first 3 months of operation. A project manager to oversee the implementation of the waste strategy is currently being recruited.
34. **Net additional homes provided in the District** - 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 dependent on developers deciding to invest and implement planning permissions that have been granted. Officers regularly contact developers to investigate the status of sites and offer advice and support to help bring forward development. As at the end of September there were 278 units under construction, 73 of which are expected to be completed in Quarter 3. A further 50 are expected to be completed by the end of the financial year.

## Financial Appraisal

35. 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**

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

## **Risk Management Implications**

37. **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**

38. 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 2)

## PORTFOLIO PROGRESS AND PERFORMANCE – QUARTER 2 (July to September 2015)

### Key to Symbols



- Project is complete; Performance is at or above target



- Project is on track or yet to commence



- 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.








- Project scope has changed/project has been discontinued.

# GROWTH AND PROSPERITY

## Portfolio: Regeneration, Enterprise and Partnerships

### Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Newhaven Growth Quarter	April 2016		Construction work is within budget and progressing well. Sussex Downs College element now completed and handed over, with Sussex Community Development Association (SCDA) rear extension also complete and work commencing on front, with a target completion date of February 2016. Newhaven Enterprise Centre (NEC) is expected to be weatherproof by Christmas and to be completed on time at the start of April 2016.
Newhaven Enterprise Zone	March 2018		Bid submitted via Coast to Capital (C2C) LEP. Newhaven is First Preference, ahead of competing submissions. No decision expected until closer to Chancellor's Autumn Statement in November 2015.
Tourism Strategy	March 2018		The Tourism Strategy is being implemented. Artwave 2015 was the most successful to date, with over 300 artists and makers, and more than 100 open houses, studios and other venues attracting thousands of visitors. New visitor information points have now been installed in 4 locations, and a proposal is being developed with South Downs National Park Authority for a Destination Management Partnership.
Support for Business	March 2019		European Regional Development Fund outline bid for business support services submitted by Prevista (leading a bid with all Coast to Capital LEP authorities). LDC has identified match funding of approx £100k from already committed resources to support project. Detailed submission will be worked up over next 3-4 months, subject to outcome of outline bid.
Lewes Business Awards	March 2016		The Lewes Business Awards process is now completed for 2015. The event involved 150 people and saw 30 businesses selected as finalists.








Project / Initiative	Target Completion	Current Status	Update
North Street Quarter	2021		Determination of the application is expected to be in December 2015. Joint Venture discussions continue and a report is due to be considered by Cabinet in January 2016. Locate East Sussex has been commissioned to provide advice and support for current businesses located within the North Street Quarter.
UTC@harbourside	Sept 2015		The college opened in September as planned. The LDC project in support of the UTC is now completed.
Refreshed Regeneration Strategy	March 2016		The Regeneration Strategy will be refreshed in line with the new Council Plan, expected to be adopted in March 2016.
Newhaven Flood Alleviation Scheme	March 2016		This is primarily an Environment Agency project. The site surveys have now been completed and the detailed design is under development. It is anticipated that a planning application be submitted in autumn 2015, with the construction contract then being awarded in spring 2016 and construction commencing in autumn 2016.
Event Management Plan	Feb 2016		An events calendar is being developed and will be published on the website once finalised. The first event in the diary is a Christmas event in Lewes (Enchanted Park).
Seaford Iconic Leisure	March 2019		The Council is working to support Seaford Town Council on this project, the next step of which would involve soft market testing in Autumn 2015.

# VALUE FOR MONEY SERVICES





## Portfolio: Finance and Resources

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		Cabinets of Lewes District Council (24.09.15) and Eastbourne Borough Council (21.10.15) agreed to a strategy of integration of staff and services, whilst retaining local democratic accountability - the elected councils will remain separate and set their own priorities. A detailed business case and an implementation plan are currently being drawn up.
New Service Delivery Model (Phase 1)	September 2015		The project has been amalgamated into the shared services strategy with Eastbourne Borough Council as agreed by Cabinet on 24 <sup>th</sup> September 2015.
New Service Delivery Model (Phase 2)	September 2018		The project has been amalgamated into the shared services strategy with Eastbourne Borough Council as agreed by Cabinet on 24 <sup>th</sup> September 2015. This will incorporate work streams to simplify business processes and implement better technology.
Newhaven Shared Facility	November 2015		Construction work is progressing well and the new facility is expected to be completed by the end of November 2015.
Devolution (Parks and Open Spaces)	March 2016		Agreement has been reached for sites in Lewes and Ringmer and discussions have started with Newhaven Town Council. Due to the volume of sites that need to be transferred, their specific characteristics and the need to phase in the changes for the Town and Parish Councils, the project will require utilisation of the additional 12 months contingency as referred to in the report to the Devolution Committee on 9 <sup>th</sup> December 2014. The Devolution Committee noted the revised target completion date of March 2017.

## Key Performance Indicators

KPI Description	2015-16 Target	Q1 Apr-June	Q2 July-Sept	Current Status	Explanatory Note
Percentage of overpayments recovered	70%	68%	71%		Performance has picked up in Quarter 2 and is now above target.
Percentage of invoices paid on time	98%	93%	90%		Out of 4,463 payments made during Quarter 2, 463 (around 10%) were late. See Performance Improvement Plan below.
<b>Performance Improvement Plan</b>	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. The Finance Team is working with relevant officers to identify and eliminate those factors which can lead to delay in payment, such as monitoring emails when members of staff are absent from work. By the time of the Cabinet meeting, 30 members of staff will have attended in-house refresher training on the steps needed to authorise payments and make best use of the Council's financial management software system. This training stresses the importance of prioritising the payment of invoices, to ensure targets are met. A review of existing invoice payment processes is being carried out as part of the existing corporate shared services project which is already underway with Eastbourne Borough Council.				
Percentage of Council Tax collected during the year (cumulative)	98.4%	30.3%	28.3%		The Council Tax collection rate is in line with the same period last year (28.4%) and is at 58.6% overall for the year. This is at the level expected at this point in the year.
Percentage of Business Rates collected during the year (cumulative)	98.5%	33.2%	24.7%		Business Rate collection has dropped slightly compared to the same period last year (25.3%) and is at 57.2% overall for the year. This is at the level expected at this point in the year.





# DELIVERING SUSTAINABLE NEW HOUSING AND INFRASTRUCTURE





## Portfolio: Housing

### 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 Q2 an architect was appointed to draw up designs and lead the planning application process. All initial floors plans have been produced and site surveys of all 7 schemes have been carried out. Interested parties and ward councillors have been informed of the proposals.
New Homes Project	March 2019		A public engagement process is underway. Leaflets explaining the schemes have been distributed to residents living in the locality and a second round of public engagement activities will be held in November 2015.
Tenancy Agreement	September 2015		Completed. The updated Agreement is now being implemented.

### Key Performance Indicators




KPI Description	2015-16 Target	Q1 Apr-June	Q2 July-Sept	Current Status	Explanatory Note
The number of days taken to process new housing benefit/ Council tax benefit claims	20 days	16 days	7 days		Performance has significantly improved compared to the same period last year when it was taking 26 days to process new claims.
Percentage of rents collected during the year (cumulative)	95%	93%	97%		There has been an improvement in rent collection in Quarter 2 and performance is above target.
Total number of days that families need to stay in temporary accommodation (B&B)	18 days	0 days	0 days		No families have needed to be placed in bed and breakfast accommodation during Quarter 2.
Total number of households living in bed and	50 or fewer	66	41		There has been a reduction in the number of households

KPI Description	2015-16 Target	Q1 Apr-June	Q2 July-Sept	Current Status	Explanatory Note
breakfast/ emergency accommodation					presenting as homeless during Quarter 2. More temporary accommodation has also become available as opportunities to move some households into permanent housing have been taken.
Average number of days to re-let Council homes (excluding temporary lets)	26 days	30 days	30 days		There were 42 relets during Quarter 2. Of these, only 4 were completed within 26 days. A further 4 properties were sheltered bedsits for which there is less demand, making them harder to let. 10 properties required major works during the period which has also had an impact on overall performance.
<b>Performance Improvement Plan</b>	In addition to the management action described in the previous report, existing staff resources have been re-deployed to focus on addressing re-let turnaround times.				
Overall tenants satisfaction	88.5%	93%	89%		The survey is carried out by a specialist research company on a quarterly basis. Although there has been a slight drop in satisfaction in Quarter 2, levels of satisfaction with the Council's services overall remain high.
Percentage of urgent repairs carried out within Government time limits	98%	99%	95%		The Government standard is for urgent repairs to be carried out within 5 working days. Although below target for Quarter 2, performance remains high. All reports where tenants are less than satisfied are investigated and appropriate follow up action taken. Tenants' satisfaction is discussed with contractors on a monthly basis as part of normal contract monitoring arrangements.
Percentage of repairs noted as good or satisfactory by tenants	98%	97%	98%		Satisfaction with the repairs service remains very high and has improved slightly in Quarter 2.



# CLEAN AND GREEN DISTRICT




## Portfolio: Environment

### Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Waste Review (Weekly Recycling and food waste, fortnightly refuse collection)	March 2018		The trial green waste collection scheme commenced in Seaford in August 2015. Over 320 residents signed up and the trial has seen around 30 tonnes of garden waste collected in its first 3 months of operation. All of the waste will be recycled by Tamar Organics in Newhaven.
Photovoltaic Panels	March 2016		Installation of photovoltaic panels began in Quarter 1 and is progressing well, with 230 fitted so far. The FIT tariff is due to end from January 2016 and work continues to install as many panels as possible ahead of this time.
Flood Defences (Coastal)	March 2016		The first draft of the Coastal Implementation Plan was completed in September and presented to key stakeholders for their feedback. Revisions are currently underway and a report is expected to come to Cabinet in January 2016. Application for the release of Environment Agency funding of more than £20,000 for monitoring coastal erosion to be made in Quarter 3.

### Key Performance Indicators



KPI Description	2015-16 Target	Q1 Apr-June	Q2 July-Sept	Current Status	Explanatory Note
KG of household waste collected per household (cumulative)	500Kg or less	142Kg	143Kg		Based on the data for the first two quarters of the year, the projection is that household waste levels will likely exceed the target for 2015/16. The Council's adopted Waste Strategy is now in place to address waste and recycling services in the future.
Percentage of abandoned vehicles removed within 24 hours	90%	100%	92%		During the Q2 period, there were 127 vehicles reported as abandoned. Only 6 were found to be abandoned. All of these were removed by our contractors within 48 hours.

KPI Description	2015-16 Target	Q1 Apr-June	Q2 July-Sept	Current Status	Explanatory Note
The average number of days taken to remove reported fly-tips	Less than 2 days	2.2 days	1.8 days		As a result of closer monitoring and better focus of resources then there has been significant improvement in performance in Q2. This will continue to be closely monitored.
Percentage of household waste sent for reuse, recycling and composting	30%	27%	26%		Although below the Council's challenging target, performance continues to be actively monitored.
<b>Performance Improvement Plan</b>	Management action to deliver improvements in recycling performance is being taken forward through the new waste strategy which aims to move the Council towards the EU target of at least 50% recycling household waste by 2020. The green waste trial has been successfully launched in Seaford and has seen around 30 tonnes of garden waste collected in its first 3 months of operation. A project manager to oversee the implementation of the waste strategy is currently being recruited. At the request of the Scrutiny Committee, the Head of Customer Service will be in attendance at the meeting to answer any questions relating to this area of work.				
Percentage of refuse bins/recycling boxes collected on time	99.9%	99.9%	99.7%		Although fractionally below target, performance remains high and is within an acceptable variance. Further explanation to follow. Out of nearly 572,000 collections during Quarter 2, only 712 bins were missed.





# DELIVERING SUSTAINABLE NEW HOUSING AND INFRASTRUCTURE

## Portfolio: Planning

### Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Adoption of the Core Strategy	February 2016		The public consultation on Schedules of Proposed Modifications to the Submission Joint Core Strategy was completed on 2.10.15. The representations will now be considered by the Inspector, and the examination hearing is expected to resume in December 2015.
Neighbourhood Plans Target: to deliver at least 3 Neighbourhood Plans by 2017	March 2017		Good progress continues to be made. A referendum on the Ringmer Neighbourhood Plan will be held on 12.11.15, and a public consultation on the Hamsey Neighbourhood Plan will take place between 29.09.15 and 10.11.15. As reported in Quarter 1, the Newick Neighbourhood Plan has now been adopted.

### Key Performance Indicators

KPI Description	2015-16 Target	Q1 Apr-June	Q2 July-Sept	Current Status	Explanatory Note
Percentage of major planning applications determined within 13 weeks (LDC only)	68%	75%	82%		During Quarter 2 the Council's performance was well above target at 82%, a significant improvement over the previous quarter. There were 9 major planning applications determined during Quarter 2 compared to 10 during the same period last year. The statutory timescale for determination of major planning applications is 13 weeks.
Percentage of minor planning applications determined within 8 weeks (LDC/SDNP combined)	73%	91%	84%		There were 61 minor planning applications determined during Quarter 2 compared to 73 during the same period last year.
Percentage of planning appeals allowed (LDC/ only)	Less than 33%	25%	17%		Performance on appeals has improved in Quarter 2. There were 6 planning appeals decided during the Quarter 2 period, of which 1 was allowed.
Net additional homes provided in the District (cumulative)	227	10	16		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









KPI Description	2015-16 Target	Q1 Apr-June	Q2 July-Sept	Current Status	Explanatory Note
					housing completions on large sites (ie delivering 5 or more units) and does not include smaller sites which are included at the end of the financial year.
Performance Improvement Plan	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. Officers regularly contact developers to investigate the status of sites and offer advice and support to help bring forward development. As at the end of September there were 278 units under construction, 73 of which are expected to be completed in Quarter 3. A further 50 are expected to be completed by the end of the financial year.				



# WORKING TOGETHER BETTER

## Portfolio: People and Performance

### Portfolio Projects and Initiatives

Project / Initiative	Target Completion	Current Status	Update
Dementia Friends	March 2017		This two year project is underway with a series of staff awareness events having taken place. Training for councillors is scheduled to take place in October. Four members of staff have come forward for Dementia Friends Champion training. One of these has been trained. Work to scope the wider Dementia Friendly District aspect of the project is also underway.
Workforce Planning	March 2016		The HR team are continuing to consider correspondence of policies and procedures and identify opportunities for alignment between Eastbourne and Lewes District Council.
Workforce Equality Profile	September 2015		Relevant workforce data has been collated. Work is due to be completed in November and published on the website in December 2015.
Equal Pay Audit	September 2015		Employment Committee is expected to consider this report in December 2015. The results will then be published on the website.
Records Management	December 2015		Alignment of policies and procedures with Eastbourne Borough Council is underway, to support the new strategy of integration of services and staff adopted by the Cabinets of Lewes District Council (24.09.15) and Eastbourne Borough Council (21.10.15).
Resident/Customer Engagement	November 2015		The Residents' Survey was completed in Q2 and has provided useful data regarding how residents prefer to be engaged with. This data is being used to inform development of an Engagement Strategy which will be completed in November 2015, ahead of consideration by Cabinet in February 2016.

## Key Performance Indicators

KPI Description	2015-16 Target	Q1 Apr-June	Q2 July-Sept	Current Status	Explanatory Note
Average working days lost to sickness per FTE equivalent staff (cumulative)	9.0 days	2.51 days	2.98 days		Sickness absence for Q2 has increased from Q1 and has also increased from the same quarter last year. This can in part be attributed to a number of long term absence cases, particularly in the areas of Housing and Waste Services. Overall, long term sickness represented 67% of the total absence figure in Q2. In Waste Services specifically, 75% of absence in Q2 relates to long term cases, the majority of which were down to musculoskeletal issues, and all of which are being managed through the Sickness Procedure. By removing Waste Services absence, the overall LDC figure for Q2 reduces to 2.18 which is a figure that is more in line with neighbouring authorities who don't have an in house waste service, and also with national public sector absence rates which averaged 1.98 days per quarter in 2014.
Total number of customer feedback received; a) complaints; b) compliments	Data Only	a) 306 b) 6	a) 297 b) 19	Data Only	There has been a small drop in complaints and an increase in compliments during Quarter 2. Data is based on complaints/compliments made to the Customer Services Hub. [NB - The number of compliments reported in Quarter 1 was incorrectly stated in the last report and has now been corrected.]
Average time taken to answer telephone calls	30 seconds	25 seconds	19 seconds		There were 71,552 calls to the switchboard during the Quarter 2 period, a notable increase on the previous quarter. In spite of the increased volume of calls, the speed of answering calls has improved.
Overall satisfaction with how the Council runs things	Baseline	-	63%	Data Only	The last Residents' Survey was carried out in 2008. Although no specific target has been set, there has been a marked improvement in satisfaction since 2008 when the result was 45%. The wider results of the survey will be used to inform the priorities in the Council Plan which will be reported to Cabinet and Council early next year.

KPI Description	2015-16 Target	Q1 Apr-June	Q2 July-Sept	Current Status	Explanatory Note
Number of people receiving Dementia Awareness training	150 by 2017	40	0	Data Only	Dementia Awareness training has been focussed on frontline staff to date. It is hoped to cover around 20 people each quarter and a good start was made in Quarter 1 which has kept the Council on track. Staff sickness/changes have had an impact during Quarter 2. Training for waste and recycling staff did not take place as planned due to time and operational constraints. Further training for staff and councillors will take place in Quarter 3.