











Appendix 1


**Lewes District Council Portfolio Progress and Performance Report
Quarter 3 2019-2020 (1 October to 31 December)**

Key			
	Performance that is at or above target Project is on track		Performance that is below target Projects that are not expected to be completed in time or within requirements
	Project has been completed, been discontinued or is on hold		Performance that is slightly below target but is within an acceptable tolerance Projects : where there are issues causing significant delay, changes to planned activities, scale, cost pressures or risks
	Direction of travel on performance indicator : improving performance		Direction of travel on performance indicator : declining performance
	Direction of travel on performance indicator : no change		Data with no performance target





1. Leader & lead officer (Deputy Chief Executive)

Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
North Street Quarter	Regeneration of the North Street Quarter area in Lewes to provide 416 homes; health hub; car park and new commercial space.	Phase 1 completion: Q1 2021/22		<p>North Street Quarter Ltd (NSQL) commenced marketing the scheme for a developer (for all three phases) on 22 June 2019. The closing date for initial bids was 31st October 2019, with best and final offers by 9th December 2019. Bids are currently being reviewed.</p> <p>The land collaboration (legal) agreement between NSQL and LDC will require that any prospective developer provides a range of information to satisfy the landowners that it has the financial capacity and experience to deliver the scheme. As soon as a developer has been identified, a more detailed development programme / timelines will be available. Both landowners will remain actively involved in the scheme following appointment of a developer.</p> <p>LDC continues to work to secure the remaining third party freehold land interests at the site.</p>
Springman House- Blue light services hub	Relocation of key emergency services to create a blue light services hub that supports delivery of the North Street Quarter.	Q3 2019/20- key milestone (planning)		<p>Discussions are ongoing with East Sussex Fire & Rescue service, Sussex Police and SECAmb about the final scheme/ layout design. By end Q3 we had hoped to have progressed further towards planning application and are now aiming to submit Autumn 2020.</p> <p>Build costs for the agreed fire station scheme are in excess of estimates made at project start hence the amber rating. Build costs will need to be agreed with NSQL as project costs to the NSQ scheme.</p> <p>Heads of term will now be updated to reflect the current scheme.</p>




Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Seaford Health hub (formerly Downs Leisure Centre)	Project is intended to deliver new premises for two GP practices and East Sussex Healthcare NHS Trust, new and refurbished space in the Downs (Wave) Leisure Centre, a pharmacy and new facilities for the Over 60s' Club.	Q3 2020/21		The Council's Scrutiny Committee established a working group to look at the proposals for the Downs site / the development of a Seaford Health Hub, and the issues raised by members of the Council, and to acknowledge and consider the petition received by Full Council. The working group will report to Scrutiny on 6 Feb and then Cabinet.

Key Performance Indicators

KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
Maximise amount of Council Tax collected during the year	98% (profiled per quarter)	85.57% (vs 85.77% profiled target)	57.07% (vs 57.81% profiled target)	84.93% (vs 85.57% target)			Whilst the collection rate is 0.64% below target, it has improved on last month when it was -0.97% below. This improvement is expected to continue during Q4.
Maximise amount of Business Rates collected during the year	98.5% (profiled)	84.07% (vs 85.05%)	55.28% (vs 54.64% profiled target)	81.67% (vs 84.07% target)			The collection rate is 2.4% below target mainly due to an increase in the net collectable debit resulting from Retail Relief being removed from accounts where there was no entitlement to relief following review. 200 final notices were issued during December totalling £800k which will be summonsed in January if the ratepayer fails to reach an agreement or settle the arrears in full.


2. Regeneration and Prosperity portfolio holder & lead officer (Deputy Chief Executive):


Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Newhaven Enterprise Zone (NEZ)	NEZ covers 8 key sites of strategic importance with the aim of driving economic growth through the creation of up to 55,000m ² of new employment floor space, refurbishing 15,000m ² of existing employment floor space and creating / sustaining up to 2,000 FTE jobs over a 25-year period. In 2019/20 we expect to reach the following milestones:	Overall Q4 2041/42 Specific milestones listed under Newhaven town centre & Railway Quay		The EZ has transferred from the governance structure of Coast to Capital to LEP to South East LEP. The board has been widened to ensure representation from the private and voluntary sector and it is working towards prioritisation of the investment by site and by projects. Business cases are being developed as appropriate to assist and inform this decision making –process. The project is gaining momentum as further potential funding opportunities become available.
Newhaven Town Centre	Delivery of mixed use regeneration scheme within NEZ.	Q4 2020/21		Ongoing work into viability of the scheme. The Coop site has been earmarked for potential funding from the Future High Streets fund.
Railway Quay	Delivery of mixed use regeneration scheme within NEZ.	Q2 2020/21		Project delayed as awaiting a decision from central government (Department for Education) on the council's proposal to develop the adjacent UTC. The UTC development has a bearing on how we develop Railway Quay.











3. Planning portfolio holder & lead officer (Deputy Chief Executive)

Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Neighbourhood Planning	Ongoing with annual review.	Q4 2019/20		<p>Seaford NP: The Seaford Neighbourhood Plan (NP) has completed examination. The examiner has recommended that subject to modifications, the neighbourhood plan should progress to referendum. Subject to the modifications recommended at examination, regard should be had to the policies of the Seaford Neighbourhood Plan in making planning decisions. The referendum is scheduled for February 2020.</p> <p>Newhaven : The Newhaven Neighbourhood Plan was successful at referendum and was 'made' on 27th November 2019 and forms part of the Lewes District Development Plan.</p> <p>Peacehaven and Telscombe : The Qualifying Body has applied for technical support from Locality in order to progress with the Sustainability Appraisal and Strategic Environmental Assessment. The appointed consultant, AECOM, has produced a draft Site Assessment report for comment. The town councils have appointed a consultant, to progress the plan.</p> <p>Ringmer: No changes were made to the Ringmer NP prior to the May elections. Ringmer Parish council can initiate a review of the neighbourhood plan at any time to address minor or more moderate changes as required and the Neighbourhood Planning Officer will respond with support as necessary once advised by the Parish Council that a review will take place.</p> <p>Chailey : The Regulation 14 Consultation concluded on June 28th. The parish council has accepted most of the representations made by both statutory and non-statutory consultees and revisions to the Chailey Neighbourhood Plan are underway. Chailey parish council has not yet submitted the neighbourhood plan for a pre-Regulation16 review.</p>

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
				<p>Newick : The Parish Council are considering a review of the Newick Neighbourhood plan. The neighbourhood plan officer has been in contact with the parish council to discuss a review.</p> <p>Barcombe - The neighbourhood plan officer met with the chair of the Barcombe neighbourhood plan steering group to discuss the reasons for the group disbanding. The chair has confirmed that the group do not feel that the time and effort required to produce an neighbourhood plan will be met by the community.</p> <p>General Neighbourhood Plan information : The Town/Parish Councils and Steering Groups have been advised of the updated five year housing land supply position as at 1st April 2019, which demonstrates a 5 year supply of 5.59 years. The current position provides protection for neighbourhood planning policies following the National Planning Policy framework's 11 December 2018 cut-off for NPs 'made' two years or more before this date where a Local Authority cannot demonstrate a five year housing land supply.</p> <p>Going forward: The council's project plan for neighbourhood planning sets a target of supporting 10 neighbourhood planning groups to adopt their neighbourhood plans by the end of February 2020. However, as Barcombe Parish Council have ceased neighbourhood planning activity and the other neighbourhood plans are progressing at a slower rate than anticipated due to their complexity, it is proposed that the end date for the project is extended to December 2021, thereby entering "Phase 2" of the neighbourhood planning project.</p>
Local Plan Part 2	Local Plan Part 2 will allocate land for different types of development (including new housing and Gypsy and Traveller pitches) as well as land to be protected.	Q3 2019/20		During Q3 the council was awaiting the inspectors report. This has now been received and Report is available on the council's website. It will be going to full council in February.




Key Performance Indicators

KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
Increase the percentage of major applications determined within 13 weeks- LDC	At least 60%	66.67%	100%	66.67%			2 of 3 major applications processed in time. We anticipated a downward trend and mitigated for this.
Increase the percentage of major applications determined within 13 weeks- SDNPA	At least 60%	Not reported to Scrutiny/ Cabinet	0 cases	0 cases			0 cases this period.
Increase the percentage of minor applications determined within 8 weeks- LDC	At least 70%	Previously reported LDC/SDNPA jointly 75%	88.33%	81.42%			Performance is above the national PI.
Increase the percentage of minor applications determined within 8 weeks- SDNPA	At least 70%	Previously reported LDC/SDNPA jointly 75%	79.22%	52.63%			This has been a difficult time for staffing due to national difficulties in recruitment, and staff sickness. We are working hard to address this shortfall in performance, have successfully recruited a new member of staff and are re-evaluating roles in the Casework and Specialist planning team to develop a SDNP team to focus on minor applications and improve performance through Q4.
Quality of decision making –Meet government targets for quality making with less than 10% of decisions overturned at appeal	Less than 10%	25%	20%	27.3%			This is a government set target and looks to prioritise overturned appeals as an indicator of councils not following national and or local planning policy advice/guidance. LDC has a very low number of appeals overall, so in practice this is just 3 out of 11 appeals. We are pleased that we have a low overall number of appeals compared to other authorities and confident that

KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
							<p>the measure outlined above will reduce the number of those overturned.</p> <p>LW/19/0343 - Considered that the change to the parking arrangement to the front of the dwelling would create a visually harsh environment, but there are no restrictions to prevent this being provided to the front of the dwelling with its current use, and therefore does not consider that the proposal would result in detrimental harm to the area.</p> <p>LW/18/0907 - Contemporary design would not appear incongruous within the varied street scene. Considered that the dwellings would be sympathetic to the local character and maintain a sense of place.</p> <p>LW/18/0533 - Without any harm to the character and appearance of the area, being in a sustainable location, and the small scale of the development, the proposal despite conflicting with the policies it does not seriously undermine the objectives of policy and therefore the policy conflicts do not result in any harm and the proposal can therefore be approved.</p>
Number of EV charging points agreed within planning applications.	Data only for yr1 to allow benchmarking	New PI	REPORTED ANNUALLY	REPORTED ANNUALLY	REPORTED ANNUALLY	n/a	REPORTED ANNUALLY




4. Recycling, Waste and Open Spaces portfolio holder & lead officer (Director for Service Delivery)

Key Performance Indicators

KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
Reduce the number of reported fly-tipping incidents	data only-reducing	New PI for 19/20	39	27	↑	Data only 	<p>From 01 Oct to 31 Dec 2019 there were a total of 27 confirmed fly tip reports in Lewes district, compared with 58 in the same period the previous year. This is 31 fewer incidents; a like-for-like reduction of 53%. The cumulative number of reports for Q1-3 FY 19/20 stands at 114, compared to 145 in the same period of FY 18/19, this 31 fewer incidents; a like-for-like reduction of 21%.</p> <p>19 of the 27 fly tips comprised general household waste, with only 4 incidents of fly tipped construction waste, and the remainder comprising garden waste and white goods. The predominance of household waste is in contrast to the rest of the year to date, as well as to this period last year, and is due largely to a significant reduction in dumped construction waste, in addition to the overall reduction of fly tipping incidents.</p> <p>We continue to see the north of the district targeted more by fly tippers, though to a lesser extent. Newhaven has been more heavily affected by fly tipping this quarter, with six incidents all of which comprised household waste.</p>
Increase percentage of household waste sent for reuse, recycling and composting	At least 38%	38.74 (vs target of 32%)	41.69%	42.5%	↑		
KG waste collected per household	Data only	New PI	162.22kg	151 kg	↓	Data only 	There has been a marginal drop in waste collected per household. Collection rates are being monitored.





5. Sustainability portfolio holder & lead officer (Deputy Chief Executive):

Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Deliver the Upper Ouse flood protection and water prevention project	<p>Programme of flood protection work across the District</p> <p>In 2019/20 we expect to reach the following milestones</p> <p><u>Ringmer Village Green:</u> Q4 Designs costed and applications submitted for funding grants.</p> <p><u>Ringmer Broyleside:</u> Q4 Investigation potential for proposed land to be allocated for housing development</p>	Q3 2022/23		<p>Meeting held with Sussex Wildlife Trust and Ouse and Adur River Trust – focus and key milestones for delivering NFM projects over the next 3 years explored and confirmed. Key aim is to both protect properties within the catchment and slow down and store water in the catchment as a whole.</p> <p>New agreement between all parties being finalised. Some of the key outcomes so far this year:</p> <ul style="list-style-type: none"> • 38 leaky dams, • 15 landowners engaged in process, • 0.1ha of wader scrape created in the floodplain, and donation received from local school to plant trees as part of carbon offsetting project.
Newhaven Flood Alleviation Scheme (Environment Agency)	Enabling the delivery of key infrastructure projects in Newhaven.	Q4 2019/20		<p>All works to Areas 2-5 are now completed and A26 tie-in works have been completed ahead of schedule.</p> <p>Discussions are still ongoing with Network Rail re: demountable floodgates over railway. Rail possession requests have been made for 27hour windows in June & Sept 2020 and March 2021. There is also the possibility of a possession over Christmas 2020. This is because the line cannot be electrified whilst the supports for the gate are installed and cables relocated. Project remains on budget and it is likely that work will be completed on floodgate by March 2021 (subject to confirmation of rail possession requests).</p>
Climate Emergency	Delivering a net carbon zero council	2030 (more specific milestones tbc)		<p>New strategy lead started work in November 2019. Work started on preparing a sustainability and climate change strategy.</p> <p>Three priorities for early action agreed and £100k budget allocated for spend against these priorities.</p> <p>First meeting of Sustainability Panel held resulting in very helpful feedback and insights from community</p>



Project / Initiative	Description	Target Completion or key milestone date	Status	Update
				<p>partners.</p> <p>A Climate emergency motion was passed in July 2019. Since then, the following has occurred:</p> <ul style="list-style-type: none"> - Recruitment and appointment to a new post covering this work - All committee papers now include a sustainability implications statement - Action plan written which includes funding proposals <p>Further detail is contained in the Cabinet progress update report elsewhere in this agenda.</p>

Key Performance Indicators





KPI	Annual Target	Preceding year: Q3 2018/19	Preceding quarter: Q2 2019/20	Current: Q3 2019/20	Performance trend	Status	Notes
		Out-turn	Out-turn	Out-turn	Q2 to Q3		
Reduce number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean ave.)	18 (annual max)	Not reported to Scrutiny or Cabinet	0	0			
Reduce sites exceeding recommended national air quality nitrogen dioxide levels (40 µg/m3 quarterly mean)	Data only	Not reported to Scrutiny or Cabinet	TBC- confirmed annually	TBC- confirmed annually	TBC- confirmed annually		
Reduce number of times particulate matter levels exceed national air quality objectives (50 µg/m3 24 hour ave)	35 (annual max)	Not reported to Scrutiny or Cabinet	1	1			There has been only 1 occasion when the number of times 24-hour mean 50 µg/m3 exceeded. The target is 35 times a year.



6. Housing portfolio holder & lead officer (Director of Service Delivery)

Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Affordable homes	Delivery of 30 affordable homes as per set out in the Local Plan	Q4 2019/20		This is an ongoing programme of work which is being discussed.
Compliance of regulatory and health & safety requirements	Adherence to yearly schedule of compliance checks and timely completion of necessary work relating to council's regulatory and legislative health and safety requirements	Q4 2019/20		Programme of checks carried out to plan. No issues of concern identified.

Key Performance Indicators





KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
Increase net additional homes provided (reported annually only not quarterly)	245	REPORTED ANNUALLY	REPORTED ANNUALLY	REPORTED ANNUALLY	REPORTED ANNUALLY		
Decrease the time taken from the receipt of a fully complete DFG application to the grant being approved	Less than 28 days	10 days	7 days	8 days			
Decrease total number of households living in emergency (nightly paid) accommodation	Data only	34	49	35		Data only 	At the end of Q3 there were 35 households in emergency accommodation in Lewes District. This is down from 49 at the end of Q2, a reduction of 28.5%.


KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
							<p>Despite this, demand for housing and homelessness services remained high during this quarter.</p> <p>Between 1 October and 31 December 94 households presented to Lewes District Council in need of housing support. 62 of these households were at risk of homelessness and 32 were homeless on the day.</p> <p>Out of these 32 households, 24 were provided with immediate housing solutions and 8 households were placed into emergency accommodation by our Housing Solutions team.</p> <p>Our Temporary Accommodation and Commercial Lettings team have moved 27 out of emergency accommodation in this quarter.</p> <p>Work continues in the new year to reduce the overall number of households in EA. This includes reviewing our re-alignment of work streams, initially carried out in July 19, and reviewing our homelessness strategy.</p>
Increase overall tenant satisfaction	Data only	84.7%	88%	83%			<p>There was a 10% reduction in overall response rate for this quarter (probably due to Xmas) which impacts the figures - but we will review at year end.</p>

KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
Decrease rent arrears of current tenants (as a percentage of all rent)	Less than 3%	Reported as % of rent collected: 96.06%	5.19%	5.72%	↓	🔴	<p>An improvement plan has recently been introduced to focus on greater caseworker ownership of their individual rent arrears caseload, with an emphasis on reaching a monetary team collection target by the 31st March 2020. The expectation is that team performance will continue to further improve over the coming months.</p> <p>80% of Universal credit claimants who are council tenants are in arrears. Although they, like other tenants, have payment plans to assist them, we have added eight further direct debit dates to align our rent payment system with the UC payment dates. Advice is being given on non-priority debts and we have additional resource for staff to carry out homes visits and work directly with the tenants who require additional support. We hope these measures will help to reduce the level of arrears over the following quarters.</p>
Decrease average number of days to re-let Council homes (excluding temporary lets)	Less than 23	26 days	22 days	17 days	↑	🟢	The overall figure for this quarter is within target, which is a significant improvement in comparison to last year. We continue to monitor void and lettings during weekly meetings and this will continue in order to closely manage performance going forward
Number of housing lets per quarter	Data only	NEW PI	37	41	↑	📊	

7. Community and Customers portfolio holder & lead officer (Director for service delivery)


Key Performance Indicators

KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
Increase percentage of calls to the contact centre answered within 60 seconds (NB- quality of response to be reported in commentary)	At least 80% during normal call demand	51.63%	88.9%	77.56%			<p>The Customer Advisors continue to work hard on trying to maintain the improved stats from Q2 where we hit and exceeded the SLA of 80% of all calls answered within 60seconds for October but then dipped below for November and December where Quarter 3 as a whole was 77.56%.</p> <p>Although we were just shy of hitting out SLA for Q3 this was largely down to the snap General Election which put a lot of additional pressure on the call.</p> <p>We are hopeful that as we enter the new calendar year and Quarter 4, our stats will improve greatly without the pressure of the Election and our remaining new staff finishing their training.</p>
Average number of days to process new claims for housing/council tax reduction	No more than 22 days	36.7 days	23.1 days	22 days			<p>The quarter's performance is on target for the first time since Q4 of 2017/18.</p> <p>This increase in performance is due to a number of factors:</p> <ul style="list-style-type: none"> -A clear focus from staff on dealing with a new claim within 24 hours of receipt by either assessing the claim if possible or, if not possible, writing out immediately for any further information that is required. -Close management of work coming into the section by the team leaders,

KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
							<ul style="list-style-type: none"> -Ensuring new claims do not get overlooked and follow up action is taken in a timely manner - Additional training provided to caseworkers - Additional support provided to caseworkers through the Specialists' Buddy' system -Caseworkers becoming more experienced.
Average number of days to process new claims for change of circumstances	No more than 8 days	13.1 days	14 days	13.5 days	↑		The last three months, October to December, have seen an ongoing improvement from 17 days to 13 days to 8 days. This has been as a result of measures as outlined above. The amount of work waiting to be processed has also shown a significant decrease from previous months.


8. Tourism and Devolution

Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Devolution of Open Spaces	Work with new grounds maintenance contractor, Town and Parish Councils and local volunteers to maintain high quality public parks and community spaces.	Q3 2019/20		<p>Devolution sites to Newhaven Town Council:</p> <ul style="list-style-type: none"> ✔ <u>Eastside Rec</u>-Completed in August 2019 ✔ <u>Lewes Road Rec</u> – awaiting approval from NTC to amended boundary. ✔ <u>Riverside Country Park</u>: ESCC have prepared draft heads of terms for land within their ownership and it is planned that the LDC arrangements mirror those terms. ESCC to discuss with NTC prior to LDC finalising. <p>Ongoing</p> <ul style="list-style-type: none"> ▲ <u>Drove Park Recreation Ground</u>: There is an outstanding issue regarding access over the Industrial Estate. Completion date asap ▲ <u>Avis Road recreation ground</u>: There is an outstanding issue regarding an access licence that is being dealt with. Completion date asap but dependant on resolution of third party issues. <p>Next wave</p> <ul style="list-style-type: none"> ✔ <u>Castle Hill nature reserve & Meeching Down</u>: Due to wider Council plans, NTC has been informed that Castle Hill is to be pulled from the current phase of devolution. Meeching Down still proceeding and pending discussions with NTC on other sites that they wish to bring forward. <p>Devolution sites to Lewes Town Council :</p> <ul style="list-style-type: none"> ✔ <u>Mountfield Road (land not held in trust); Mountfield Road (land held in trust); Stanley Turner recreation ground (land held in trust)</u>: LDC has had confirmation from LTC that they wish to proceed with these sites and has approached the Charity Commission to

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
				<p>progress matters. The Commission has confirmed that it does not need to grant a scheme and instead that the trustees can pass a resolution under section 280 of the Charities Act 2011 to appoint an alternative trustee. Officers are investigating the process that would need to be carried out to achieve change of trustees.</p> <p>Devolution sites Rural Areas :</p> <ul style="list-style-type: none"> ✔ <u>East Chiltington, Hollycroft Field including play space</u>: Final terms of management being agreed. Estimated completion date Jan 2020 subject to parish council agreement.

9. Performance and People portfolio holder and lead officer (Assistant director of human resources) Key Performance Indicators

KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
Continued Improvement in average working days lost due to sickness per FTE equivalent staff	Less than 8 days (less than 2 days per quarter)	2.79 days	2.1 days	2.72	↓		<p>Q3 saw a higher figure than Q2 although we would expect an increase during the winter months. 6 employees were off for the whole of Q3 for a variety of reasons. If we take a cumulative figure, and if we exceed 2 days in Q4, we will pass the max 8 days annual target.</p> <p>Without LDC Waste Services, the Q3 figure reduces to 2.29 days. Waste Services on its own is 5.46 days, which is an increase from Q2 for Waste Services. HR business partners continue to support managers to robustly manage attendance issues. NB the average national public sector sickness absence figures for 2017/18 (currently most up to date figures published) was 8.5 days.</p> <p>There is a range of support offered to staff absent due to sickness including our employee assistance programme which supports employees with all sorts of work life issues providing support and guidance on a range of issues – 24 hours a day, 365 days a year. We also ensure that absent employees receive regular communication from their line manager, have welfare visits and that we obtain professional medical advice.</p> <p>In addition, we have increased funding for occupational health support and have trained more staff to provide 'first aid' to staff experiencing mental health issues. Mental health first aid</p>

KPI	Annual Target	Preceding year: Q3 2018/19 Out-turn	Preceding quarter: Q2 2019/20 Out-turn	Current: Q3 2019/20 Out-turn	Performance trend Q2 to Q3	Status	Notes
							teaches staff to listen, reassure and respond, even in a crisis – and even potentially stop a crisis from happening. Our Mental Health First Aiders are able to empower others to access the support they might need for successful management of symptoms. This could include self-help books or websites, accessing services via their GP, the EAP, other support groups and more.
Increase social media responsiveness rate	At least 80%	New PI	88%	89.67%	↑	✓	
Increase number of new sign-ups to social media channels	600 (150 per quarter)	896	225	226	↑	✓	
Increase number of email sign-ups	500 Per quarter	589	696	900	↑	✓	