












Appendix 1

**Lewes District Council Portfolio Progress and Performance Report
Quarter 4 2019-2020 (1 January to 31 March)**







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 over 400 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. Best and final offers were received by 9 December 2019. Bids are currently being assessed by NSQL. The previously agreed procurement route would see LDC enter into an LCA with NSQL at the same time as NSQL contracts with a Developer.</p> <p>The Cabinet meeting of 26 March 2020 granted delegated authority for the Council to enter into a Exclusivity 'lockout' agreement' with NSQL's preferred developer in order that it can carry out its own due diligence and detailed site investigations, and negotiate contractual arrangements with NSQL / commit to a proposed contract without competition from third parties. Cabinet also the approved the Council's minimum requirements in respect of any redevelopment of the NSQ site.</p> <p>Covid 19 has caused some delays but discussions have now recommenced. A timeframe for delivery of the NSQ will only be available once a developer has been confirmed / appointed. A report will be tabled at a future Cabinet meeting which will seek authority for the Council to enter into the necessary agreement(s) to deliver the scheme.</p> <p>LDC continues to work with its advisors to secure the remaining third party freehold land interests at the site.</p>
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		<p>A Scrutiny Committee Task Group was formed to consider the proposals for a new health hub at The Downs site, along with consideration of the issues raised in a petition by local residents. Scrutiny made its recommendations to Cabinet on 26th March 2020.</p> <p>In accordance with the recommendations of Scrutiny, Cabinet agreed that the proposed redevelopment of The Downs site for new health premises will not be taken forward unless and until the Council can be satisfied that there is no prospect of developing new GP premises at the site of the Seaford Medical Centre on Dane Road. The Council approved the potential inclusion of the Richmond Road Car Park in any detailed viability work carried out by health partners on the Dane Road site. It also determined that if a scheme was to be delivered at The Downs, it should not include any retail or residential development.</p> <p>Council officers are now supporting the NHS Eastbourne, Hailsham & Seaford Clinical Commissioning Group to carry out viability work on the Dane Road / Richmond Road Car Park sites. Given that capacity across the NHS has been affected by the Covid-19 pandemic, there may be a delay in concluding the viability work.</p>

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
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>In December 2019, ESFRS agreed a stand-alone scheme on the Springman site that will work operationally for the fire service (subject to internal designs and planning / highways), and which includes space for SECamb. The Sussex Police owned public car park to the rear of the adjacent police station is still required by ESFRS for its training area.</p> <p>The total cost of the new fire station scheme is more than identified in the NSQ scheme appraisal.</p> <p>The Cabinet meeting of 26 March 2020 approved (as one of LDC's minimum requirements from any redevelopment of the NSQ site) that the NSQ Developer must build out the new fire station. A scheme to deliver a new fire station on the Springman site cannot therefore progress any further until an NSQ developer is appointed and an agreement is in place, between the Council and this developer, to build out the fire station.</p> <p>LDC will continue dialogue with ESFRS and Sussex policy around possible sources of funding for the fire station scheme.</p>



Key Performance Indicators

KPI	Annual Target	Preceding year: Q4 18/19	Preceding quarter: Q3	Q4			19/20		Notes
				Out-turn	Q3 to Q4 trend	Status	Overall Performance		
Maximise amount of Council Tax collected during the year	98% (profiled per quarter)	97.70%	84.93%	97.34%			97.34%		Despite Covid-19 challenges of the final month of this quarter, collections were maintained as it is only slightly down by 0.23% on the 2018/19 collection rate of 97.70. The number of residents who have fallen into arrears has increased and is reflected in the shortfall in income, falling just below the target, at the end of this financial year. Since including extra monthly reminder and final notice recovery runs, the collection rate has improved since November when the collection rate was 1.04% below target.
Maximise amount of Business Rates collected during the year	98.5% (profiled)	98.13%	81.67%	96.51%			96.51%		Collection is just below target. There were 12 accounts billed in the final quarter equating to a total debit £201k which were not paid and subject to recovery action. In January, 60 cases summonsed and Liability Orders issued in February totalling £400. The cases were referred to our collection agent in March, however all further action was suspended as a result of the COVID Pandemic







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 recently undertaken extensive and robust engagement with key stakeholders and partners and the community in and around Newhaven. The process, which involved 1-1's, focus groups, discussion workshops and an online survey has meant we have been able to produce a place based narrative for the town: identifying clearly what the place is for and what it can offer. Key themes and ideas emerged consistently and strongly for Newhaven and will be used for how we promote Newhaven for investment. Material has also been produced which can be used for communications and marketing and all partners as a place led approach. The launch had been planned for April but was understandably postponed due to Covid. Now more than ever a strong narrative for Newhaven is required as we begin to enter into economic recovery.
Newhaven Town Centre	Delivery of mixed use regeneration scheme within NEZ.	Q4 2020/21		It has been agreed to bring the current feasibility phase for a Health & Wellbeing Hub to a close. The council has recognised uncertainty in the market place and challenging business times ahead. If market conditions change then this will be revisited. The site is also included within a Future High Streets Fund application, which if successful will see the buildings repurposed. This project will be led by the Regeneration Team.
Railway Quay	Delivery of mixed use regeneration scheme within NEZ.	Q2 2020/21		Discussions with the Department of Education on a Council led solution continued in Q4.

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

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Neighbourhood Planning	The purpose of Neighbourhood Planning is to empower local people to enable them to shape development in the area in which they live.	Q3 2021/22		<p>Peacehaven & Telscombe : The group are continuing dynamically in the face of Covid-19 and are meeting regularly virtually. Currently, the group are exploring the development potential of the main site in a master-planning technical package provided by AECOM. Further background evidence work on housing, the environment and retail etc. continues to try to mitigate delays to the preparation of the Plan.</p> <p>Chailey : The Examiner for the Neighbourhood Plan has been appointed and will begin the examination soon. Due to restrictions to referendums under the Covid-19 Regulations, the plan cannot proceed to referendum until after 6th May 2021 whatever the outcome of the examination. However, if the Examiner recommends the plan proceed to referendum and the Council agree, the plan will be given "significant weight" in planning decisions until a referendum can take place.</p> <p>Seaford: The Neighbourhood Plan was 'made' on 24th February 2020 by Full Council and continues to form part of the development plan for the District.</p>
Local Plan Part 2	Local Plan Part 2 will allocate land for different types of development	Q3 2019/20		Project complete: fully adopted at Feb Council and being used for development purposes.

Key Performance Indicators



KPI	Annual Target	Preceding year: Q4 18/19	Preceding quarter: Q3	Q4			19/20		Notes
				Out-turn	Q3 to Q4 trend	Status	Overall Performance		
Increase the percentage of major applications determined within 13 weeks- LDC	At least 60%	Previously reported LDC/SDN PA jointly	66.67%	25%			53.85%		<p>Performance exceeded our target in Q1, 2 and 3 and had green out-turns.</p> <p>In Q4 the team made 4 decisions on major applications and were only able to secure an extension of time (EoT) on 1 of those cases. At the time of writing the performance for April to June is within target.</p>
Increase the percentage of	At least	Not reported to	0	0			100%		Target was exceeded over the year with only 1 major application in Q1 which was

KPI	Annual Target	Preceding year: Q4 18/19	Preceding quarter: Q3	Q4			19/20		Notes
				Out-turn	Q3 to Q4 trend	Status	Overall Performance		
major applications determined within 13 weeks- SDNPA	60%	Scrutiny/ Cabinet	cases	cases					completed within 13 weeks.
Increase the percentage of minor applications determined within 8 weeks- LDC	At least 70%	Previously reported LDC/SDN PA jointly	81.42%	70.59 %	↓	✅	79.44%	✅	Good performance this year with target being exceeded each quarter. In total 371 out of 467 non-major applications were dealt within 8 weeks.
Increase the percentage of minor applications determined within 8 weeks- SDNPA	At least 70%	Previously reported LDC/SDN PA jointly 75%	52.63%	59.43 %	↑	⬛	68.7%	⚠️	<p>Q4 has seen an increase in the number of cases determined and a modest increase in speed of processing compared to Q3.</p> <p>Vacancies at senior level are being recruited to by the SDNPA; which is expected to assist in an improvement in performance.</p> <p>Annual performance is slightly below target this year and just below the national PI.</p>
Quality of decision making – Meet government targets for quality making with less than 10% of decisions overturned at appeal	Less than 10%	33.3%	27.3%	20.0%	↑	⬛	20.0%	⬛	<p>Q4: 1 out of 5 planning appeals were allowed. LW/18/0956 – Peacehaven : The Inspector considered that the Council's refusal of the Certificate of Lawful use, based on the evidence submitted was unfounded and there was a lack of evidence to contradict the applicant's claim that the use had not begun more than 4 years before the relevant date.</p> <p>During the year 6 out of 30 planning appeals were allowed.</p>
Number of EV charging points agreed within planning applications.	Data only for yr1 to allow benchmarking	New PI	REPORTED ANNUALLY			n/a	n/a	📊	Conditions have been applied to all appropriate applications for the inclusion of EV charging. Total numbers achieved will be reliant on scheme build out and officers are exploring monitoring arrangements to support this activity's data.

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

KPI	Annual Target	Preceding year: Q4 2018/19	Preceding quarter: Q3 2019/20	Q4			19/20		Notes
				Out-turn	Q3 to Q4 trend	Status	Overall Performance		
Reduce the number of reported fly-tipping incidents	data only-reducing	New PI for 19/20	27	47	↓	✅	163	✅	<p>During lockdown fly tips continue to increase dramatically. Hot spots include Grand Avenue, Seaford where there has been several green waste fly tips. Construction waste dumped at Piddinghoe Avenue and Steyning Avenue mini recycling centres which are occurring almost every day. Lambs Bridge mini recycling site, Seaford has had to be closed due to constant abuse with black sacks of waste contaminating recycling bins. Local councillors have been informed.</p> <p>In rural areas of Lewes District there have been several fly tips of household waste and construction waste along the lanes.</p> <p>In relation to enforcement one person was identified for dumping waste in Gorhams Lane, Telscombe and after admitting the offence contrary to Section 34 of the Environmental Protection Act 1990 (Duty of Care) they were issued with a £250 Fixed penalty notice.</p> <p>In addition to the number reported, numerous small fly tips have been found by the waste crews and these have not been recorded as the crews just remove them as part of their patrols.</p> <p>The cumulative figure for the year is 163 compared with 215 for the same period last year which is a reduction of 52.</p>
Increase percentage of household waste sent for reuse, recycling and composting	At least 38%	36.26%	42.47%	31.79 %	↓	❌	39.99%	✅	<p>Annual performance was over target.</p> <p>The decrease in Q4 performance is a result of the reduction in garden waste collected at this time of the year.</p> <p><i>NB: The numerator and denominator figures are provided by ESCC Waste Team (Spreadsheet AP29) ensuring auditable and consistency of data. DEFRA will publish the council's actual recycling rate using data submitted through Waste Data Flow at a later date.</i></p>
KG waste collected per household	Data only	169.44	146.11	104.6	↓	📊	575.71	📊	Data received from ESCC.

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>In Q4, both milestones as listed were met: Ringmer Village Green- funding grant applications were submitted; Ringmer Broyleside- the potential for land to be allocated for housing development was considered and agreed that this won't form part of the Upper Ouse project as not within objectives of this project. It is not anticipated that land will be allocated for housing development.</p> <p>Since the Covid 19 lockdown was introduced in late March 2020, there has been limited ability to progress projects in the field as the council and its contractors has limited outside activities to those which are safety critical.</p> <p>Communications with both Ouse and Adur River Trust and Sussex Flow Initiative have ensured that "desktop activities" have continued to ensure we are in the best place to resume delivery of projects on the ground later in the late summer/autumn period should Covid 19 social distancing rules permit.</p> <p>The projects in Ringmer and Wivelsfield pose challenges on how to engage with the public. Issues to discuss include potential measures that could be adopted to slow and store water within these villages during the present social distancing rules etc. Plans are being discussed to explore further how this may be resolved.</p>
Newhaven Flood Alleviation Scheme (Environment Agency)	Enabling the delivery of key infrastructure projects in Newhaven.	Q4 2019/20		Work continues to progress with Network Rail to secure necessary rail possessions (currently planned for Sept, Dec and March). Most key agreements between EA and NR now signed. Covid-19 is not yet impacting the programme, but is an unknown risk as yet. Completion planned March 2021, but if rail possessions do not take place then this may be extended.

Key Performance Indicators








KPI	Annual Target	Preceding year:	Preceding quarter:	Q4			19/20		Notes
		Q4 2018/19	Q3 2019/20	Out-turn	Q3 to Q4 trend	Status	Overall Performance		
Reduce number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m ³ hourly mean ave.)	18 (annual max)	Not reported to Scrutiny or Cabinet	0	0			0		<p>This is a national target to measure the number of times per annum nitrogen dioxide levels have exceeded 200 µg/m³ hourly mean ave. There have been no occasions where the average 24 period has exceeded 200 µg/m³ hourly mean ave and therefore a nil has been recorded.</p> <p>This will continue to be monitored</p>
Reduce sites exceeding recommended national air quality nitrogen dioxide levels (40 µg/m ³ quarterly mean)	Data only	Not reported to Scrutiny or Cabinet	REPORTED ANNUALLY			n/a	6		<p>Results are recorded on an annual basis and are preliminary until a bias adjustment has been made by DEFRA and applied to the figures. For the calendar year 2019 the following sites have preliminary results showing an average in excess of 40 ug/m³.</p> <p>Southway - Newhaven Fisher Street East - Lewes School Hill - Lewes Bridge Pub - Newhaven Old Chapel - Newhaven Knights Gate Road - Falmer</p> <p>These site will be fully assessed under the National Air Quality Objectives 2019 as part fo the Annual Status Report which is currently being produced.</p>
Reduce number of times particulate matter levels exceed national air quality objectives (50 µg/m ³ 24 hour ave)	35 (annual max)	Not reported to Scrutiny or Cabinet	1	tbc			3		<p>It is not possible to report Q4 figures as the PM10 Analyser has developed a technical issue. We are investigating the cause and liaising with the supplier to carry out the necessary repair. Up to Q4 there have only been 3 occasions when the number of times 24-hour mean 50 µg/m³ exceeded. The target is less than 35 times a year.</p> <p>Annual update There has been only 3 occasions when the number of times 24-hour mean 50 µg/m³ exceeded. The target is 35 times a year.</p>









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		All statutory compliance inspections and checks continued. Some residents are declining access but we and our contractor are working with the residents for access ASAP. Estate inspections have continued to be carried out, Essential maintenance to all compliance related matters have continued to be carried out, Communal asbestos surveys are up to date and the next re-inspection is scheduled to start in early June, Communal electrical testing program is scheduled to re-start in early June.

Key Performance Indicators

KPI	Annual Target	Preceding year: Q4 2018/19	Preceding quarter: Q3 2019/20	Q4			19/20 Overall Performance		Notes
				Out-turn	Q3 to Q4 trend	Status			
Increase net additional homes provided (reported annually only not quarterly)	245	REPORTED ANNUALLY			n/a	251		This is the number of net homes delivered with Lewes district outside the South Downs National Park.	
Decrease the time taken from the receipt of a fully complete DFG application to the grant being approved	Less than 28 days	10 days	8 days	4 days			4 days		The Occupational Therapists (OT) and OT advisors have completed their first year working within the district which has resulted in a great throughput of grants, procedures have been streamlined and processing times have been reduced.
Decrease total number of households living in emergency (nightly paid) accommodation	Data only	48	35	36			36		The team ends the performance year with a 32% reduction in households in emergency accommodation - down from 53 in March 2019 to 36 in March 2020. The overall number of households in EA has been on a downward trend since the start of the year and was expected to reduce further. However, the Covid-19 pandemic has impacted the service greatly and limited the team's ability to move households out of EA into more settled accommodation.

KPI	Annual Target	Preceding year: Q4 2018/19	Preceding quarter: Q3 2019/20	Q4			19/20 Overall Performance		Notes
				Out-turn	Q3 to Q4 trend	Status			
									Changes in team work processes and structures has resulted in an increase in the number of households prevented and relieved from homelessness, which was noted by the Ministry of Housing, Communities and Local Government in a visit in February 2020
Increase overall tenant satisfaction	Data only	85%	83%	83%	▬	 (data only)	86%		A lower response rate from tenants has impacted on the overall result across a number of measures during Quarter 4. Annual outturn of 86% is within tolerance agreed by Homes First but clearly we look to each and every complaint and expression of dissatisfaction as an improvement opportunity and follow up all comments we receive with individual correspondents
Decrease rent arrears of current tenants (as a percentage of all rent)	Less than 3%	4.64%	5.72%	5.56%	↑		5.56%		Although it is too early to see the impact of Covid-19 on rent arrears, we now have an improvement plan in place with additional software and improvements to the housing system (Housing CX) to allow the team to assist tenants in arrears through targeted interventions. We are creating a rent income maximisation team to deliver the improvement plan and support our tenants. We have set up a new Specialist Rent areas team that works in our Income Maximisation work stream, utilising new software that uses automated SMS text messages to contact customers as soon as a payment is late. We are also utilising new software for data checks that identify vulnerable customers, but also allow us to target arrears collection to individual circumstances. The team has a target to return rent arrears to less than 3% by Q3, despite the challenges that will be posed by Covid-19
Decrease average number of days to re-let Council homes (excluding temporary lets)	Less than 23	64	16.7	15.77	↑		20		The overall figure for this quarter is well within target again. We continue to monitor void and lettings during weekly meetings and this will continue in order to closely manage performance going forward. Annual performance is 0.5% over target. Performance has significantly improved from 31.4 days last year.
Number of housing lets per quarter	Data only		41	39	↓		117		There was a decrease in housing lets due to the start of the Covid-19 pandemic.

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

Key Performance Indicators

KPI	Annual Target	Preceding year: Q4 2018/19	Preceding quarter: Q3 2019/20	Q4			19/20 Overall Performance	Notes
				Out-turn	Q3 to Q4 trend	Status		
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	56.17%	77.56%	89.95 %	↑	✓	75.28 %	<p>Although Q4 sees some of the busiest periods for Customer Contact, including January's return from Christmas Break and March's Annual billing which sees over 250K pieces of correspondence sent in few days, we still managed to achieve our target in each month of Qt.</p> <p>As the COVID-19 situation started to become more serious during March and the guidance on home working more apparent, Customer Contact began to quickly adapt its approach and resources.</p> <p>With Customer Advisors not having access to laptops and phone equipment, we were able to quickly secure and deploy 8 laptops to Customer Advisors who were most at risk and being advised to stay at home. With these 8 Advisors safely working from home answering calls, we then turned our attention to other work that could be completed at home by our vulnerable staff members and to minimise work travel. We increased the amount of licenses we had for our Webchat service which now sees anything between 10 and 15 advisors being available for live chat using their own PC equipment at home.</p> <p>In addition to this, we have also been given a list of around 3000 council tenants who may be classed as vulnerable and they now receive a weekly call from a customer advisor who is working from home – they will be checking our tenants are ok and ensuring that any needs are met by offering support or sign posting them to relevant charities and organisations.</p> <p>As we enter Q1 for 2020/2021' our focus continues to remain on supporting those in our communities who are most vulnerable and in need of our support due to the impact of COVID-19. In addition to covering our normal duties on the phone lines, webchat, emails and post and with reduced staffing present, we have also been aiding in covering the Community Hub lines where residents who are most vulnerable have been contacting us for assistance. We will continue to evaluate our available resources on a daily bases and ensure that those most in need are able to contact us quickly and effectively, whilst encouraging those that are able to self-source information on our website or use of the Webchat facility.</p>

KPI	Annual Target	Preceding year: Q4 2018/19	Preceding quarter: Q3 2019/20	Q4			19/20 Overall Performance		Notes
				Out-turn	Q3 to Q4 trend	Status			
Reduce the numbers of abandoned calls to the contact centre	5%	15.76%	5.44%	2.91 %	↑	✓	8.9%	⬮	As we developed our Customer Advisor team through training throughout the year they have improved performance through each quarter, meeting the 5% target in every month of Q4. For more detailed commentary see above PI.
Average number of days to process new claims for housing benefit/council tax reduction	No more than 22 days	25.1	22.0	17.3	↑	✓	21.3	✓	We undertook a full review of Housing benefit and produced an improvement plan in response to the performance in 18/19. This year's performance is ahead of target and a significant improvement on the 18/19 outturn of 37.5 days, despite a sharp rise in demand in the last three weeks in March due to the impact of Covid-19.
Average number of days to process change of circumstances for housing benefit/council tax reduction	No more than 8 days	3.1	13.5	2.2	↑	✓	6.0	⬮	Performance is ahead of target and 0.5 days improvement on the 2018/19 outturn. Please see commentary above for further information.

8. Tourism and Devolution portfolio holder and lead officer (Assistant Director for Legal & Democratic Affairs and Director for Tourism & Enterprise) 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-MET	✓	<p>Possible future devolution list has been updated and further revisions being discussed with Town and Parish councils.</p> <p>Devolution matters noted at the last devolution committee are progressing where possible.</p>

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

KPI	Annual Target	Preceding year: Q4 2018/19	Preceding quarter: Q3 2019/20	Q4			19/20		Notes
				Out-turn	Q3 to Q4 trend	Status	Overall Performance		
Continued Improvement in average working days lost due to sickness per FTE equivalent staff	Less than 8 days (less than 2 days per quarter)	2.47 days	2.72 days	2.52 days	↑	🔴	9.54 days	🔴	<p>5 employees were off for the whole of Q4 which is a reduction of one from Q3, and we also experienced some CV-19 absences in this final quarter. If we remove LDC Waste Services, the Q4 figure reduces to 2 days. Waste Services on its own is 5.89 days which is an increase from Q3 which was 5.46 days for Waste Services. It is also a significant increase from Q4 last year which was 3.05 days. However this was impacted by the fact that four of the five staff absent for the entire quarter were from Waste Services. HR Business Partners continue to support managers and staff.</p> <p>Annual comment: Although over target it is important to note that this includes LDC Waste services, which by nature of the work has higher levels of sickness absence than other areas. If we take Waste Services out of the figures the total is 8.46 days. In addition Homes First staff had higher levels of absence than previous years peaking at 4.03 days in Q1 when they had a number of staff on long term sick.</p>
Increase social media responsiveness rate	At least 80%	New PI	89.67%	88%	↓	✅	88.17 %	✅	<p>Annual performance exceeded budget.</p> <p>The slight reduction in response time in Q4 (down by 1.67%) is due to the dramatic increase in contact via social media toward the end of March when the Covid-19 crisis began. This took the March figure down to 85% which is still above the performance target.</p>
Increase number of new sign-ups to social media channels	600 (150 per quarter)	221	226	241	↑	✅	943	✅	<p>Good performance this year, with the annual target of 600 well exceeded.</p>
Increase number of email sign-ups	2004 (501 per quarter)	697	900	1,500	↑	✅	4,464	✅	<p>Annual performance exceeded the annual target of 2004.</p>