

# Quarter 1 Performance 2010/11

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## Introduction

This report brings together performance information about Wealden District Council for the first quarter of the 2010/11 financial year. Performance information enables the Council's Cabinet to take informed decisions to improve service delivery and make best use of the Council's limited resources. The report is also considered by the Council's Internal and Audit Scrutiny Committee.




National arrangements for local government performance are changing and it is anticipated that the format of this report will change accordingly in future versions. The current format is built around progress on key actions in the Council's Corporate Plan, National Indicators (NIs) and Wealden Local Indicators (WLIs). It also features targets for the East Sussex Local Area Agreement (LAA) reflecting this Council's role as a statutory partner in the Agreement. Some contextual data is also provided about the district.

Key messages are towards the front of the report in the Overview where headline indicators have been selected to reflect Cabinet's key areas of interest. Detailed information appears in following sections for each of the Council's Directorates.

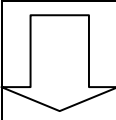
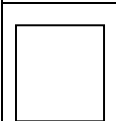
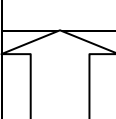
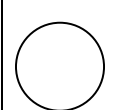
Where complete data is not yet available figures are reported to the latest available month or projected as an estimate. We are dependent on other agencies for much of the data for NIs relating to the district.

## Key to symbols

Where practicable, performance is quantified using performance indicators. A quick reference to our latest position on a particular indicator is provided using a 'RAG' (**R**ed, **A**MBER, **G**reen) system of status markers:

	A red outline identifies significant under performance
	An amber outline points to performance which varies below target but which is not critical
	A green outline signifies performance which is on or above target

Where it is possible to identify a direction of travel for a particular indicator, the status marker is shaped accordingly:

	A downward arrow shape identifies declining performance
	A square shape identifies a level of performance maintained equivalent to or around that previously reported
	An upward arrow shape identifies improving performance
	A circle remains where it is not possible to identify a direction of travel at the report date

Where data is available, the Council's position against the latest national quartiles<sup>1</sup> is also shown as follows:

<b>1</b>	A No.1 with a green background indicates performance at or above the level of the top 25% of all councils
<b>2</b>	A No. 2 with a yellow background indicates performance at or above the median average but below the top 25% of all councils
<b>3</b>	A No. 3 with an orange background indicates performance below the median average but above the worst 25% of all councils
<b>4</b>	A No. 4 with a red background indicates performance at the level of the worst 25% of all councils







Key actions and performance indicators have associated Cabinet Portfolios identified as follows:


<b>Portfolio</b>	<b>Identifier</b>
Leader	L
Corporate Services	CS
Corporate Assets	CA
Planning & Development	PD
Housing	H
Environmental Services	ES
Community	C

<sup>1</sup> The latest Quartile data available for National Indicators is for 2008/09.

# Overview

## Headline Indicators Quarter 1 - 20010/11

Indicator	2010/11 to date	2010/11 Target	Status	Portfolio
Budget variance forecast to 31st March 2011	Gen Fund: £84k underspend (-0.43%)  HRA: £0K (breakeven)  Capital: Gen. Fund £211k overspend (+3.32%) HRA: £40k underspend (-1.18%)	+/- 5%		L
Efficiency Savings	£2,254K (forecast)	£2,254K		L
Numbers of days of sickness absence per employee	2.03 days to June	8.8 days (2.20 days to June)		CS
Delivery of all new homes	140	410 (103 to Q1)		PD
Delivery of new affordable homes	36	80 (20 to Q1)		H
Expansion of proportion of households with kerbside recycling	79%	100%		ES

Indicator	2010/11 to date	2010/11 Target	Status	Portfolio
Local Development Framework Core Strategy (adoption) by June 2011	<p>Analysis of public consultation responses completed</p> <p>Updated Local Development Scheme approved by Council 31st March and GOSE 12th May</p>	Core Strategy prepared for submission to Council 29th September		PD

## Commentary

The financial measure of budget variance remains volatile within the current economic climate.

36 new affordable homes delivered in the first quarter comprised:

- Gordon Road, Buxted 2 units rented - rural
- South St, East Hoathly 8 rented & 1 new build shared ownership - rural
- New Road, Uckfield - 8 rented units
- Green Lane, Steel Cross, Crowborough 15 rented units
- 2 Homebuy Direct properties in Crowborough

Delivery of the Core Strategy under the is now scheduled for adoption by June 2011 following further Government revision of regulations.




A review of the Local Development Framework (LDF) programme has been required following revocation of the South East Plan by the Coalition Government. The draft Core Strategy is therefore now scheduled to go before Council on 1st December.

## Performance Against LAA Targets

The current East Sussex Local Area Agreement (LAA) runs to April 2011. It is an agreement between East Sussex Strategic Partnership (with the County Council as accountable body) and the Government to make improvements across a range of priorities to enhance the quality of life in East Sussex. All local authorities and other public sector partners in the County have a duty to co-operate in delivering the Agreement and to have regard for the targets.

The table overleaf summarises the LAA targets where this Council is a statutory partner.

**Table of Performance Against LAA Targets**

<b>NI</b>	<b>2010/11 to date</b>	<b>20010/11 Target</b>	<b>Status</b>	<b>Portfolio</b>
NI 8 Adult participation in sport and active recreation	27.5% (2008/09)	28.0% (Wealden target)	n/a	<b>C</b>
NI 19 Rate of proven re-offending by young offenders	Data awaited from the Youth Offending Team	82 per 100 offenders (East Sussex target)	n/a	<b>C</b>
NI 20 Assault with less serious injury crime rate	1.42 crimes per 1,000 population  (This equates to 205 crimes of this type)	5.84 crimes per 1,000 population	n/a	<b>C</b>
NI 30 Re-offending rate of prolific and priority offenders	46% reduction across East Sussex in 2008/09 (169 fewer offences)	22% reduction  (East Sussex target)	n/a	<b>C</b>
NI 32 Repeat incidents of domestic violence	No data	28% by 2010/11  (East Sussex target)	n/a	<b>C</b>
NI 110 Young people's participation in positive activities	No data	76% Autumn 2010  (East Sussex target)	73% across East Sussex in 2008	<b>C</b>
NI 112 Under 18 conception rate reduced from 1998 levels	Annual data only	-30%  (East Sussex target)	n/a	<b>N/A</b>
NI 154 Net additional homes provided	140	410		<b>PD</b>
NI 155 Number of affordable homes delivered (gross)	36	80		<b>H</b>
NI 156 Number of households in temporary accommodation	56	90		<b>H</b>
NI 159 Supply of ready to develop housing sites	103% (As at March 2010)	100% (East Sussex target)	n/a	<b>PD</b>

NI	2010/11 to date	2010/11 Target	Status	Portfolio
NI 175 Access to services and facilities by public transport, walking and cycling	Data awaited.	67% (East Sussex target)	n/a	N/A
NI 186 Per capita reduction in CO <sub>2</sub> emissions in the LA area. Statistics produced annually by DECC. (figures and targets are E. Sussex averages)	6.1 tonnes / capita (2007 data set reported by DECC in Nov 2009)	5.6 tonnes (10% reduction) DECC reports 2010-11 data in 2012-13	n/a	C
NI 188 Adapting to climate change - preparedness level graded upwards from 0 to 4	Level 1	Level 3 (East Sussex target)	G	C
NI 192 Household waste recycled, sent for reuse, recycling and composting.	47.2% (April only)	33.0% (East Sussex target)	G	ES

## Performance by Chief Executive's Services

The Chief Executive's Directorate has two services:

**Democratic and Legal Services** provide legal advice throughout the Council and undertake many of the Council's legal processes. They also run meetings of the Council and its Cabinet and Committees as well as providing support for our Councillors. The service also runs local, general and European elections and administers electoral legislation as well as promoting local democracy.

**Policy and Review** co-ordinates policy and manages the organisation's overall response to emerging issues for the Council, leading on strategic partnerships, communication, consultation and sustainability, and providing direct support to the Chief Executive. Review work includes internal audit, and delivery of the Council's improvement agenda through the overall monitoring and review of Council performance, and special investigations.

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### Key Corporate Plan actions for the Chief Executive's Services

#### **SU1 – Establish the carbon footprint of the Council**

This target has been superseded by National Indicator NI185: Carbon dioxide (CO<sub>2</sub>) reduction from local authority operations. An associated indicator, NI194, measures air quality through the % reduction in oxides of nitrogen (NO<sub>x</sub>) and airborne particulate matter (primary PM<sub>10</sub>) emissions from local authority estate and operations. Performance for both indicators is assessed as year-on-year reductions in emissions against a 2008/09 baseline.

The Department for Energy and Climate Change (DECC) have not announced a submission deadline for the 2009/10 data and are advising local authorities not to use the existing spreadsheet tool to compile their data until further corrections and announcements have been made. Therefore, data for the 2009-10 submission is currently being sourced in anticipation of DECC announcing details of the process and deadline.

#### **Carbon Baseline (NI185)**

Calculation of the Council's carbon baseline is based upon Defra's NI185/194 methodology. It is the total emissions from energy and fuel used in all Council buildings and vehicles and that of selected contractors providing outsourced services. The Council's carbon baseline for 2008-09 was 5,487.67 tonnes of CO<sub>2</sub>

#### **Air Quality Baseline (NI194)**

Calculation of the Air Quality baseline is based upon the same methodology as that for carbon (described above). The Council's 2008-09 baseline for NO<sub>x</sub> is 11.42 tonnes and for PM<sub>10</sub> was 0.31 tonnes.

**CL1 - Develop public awareness of what Wealden District Council is and does through our 2008-11 Communication Strategy, expanding the ways in which we communicate (L)**

Recent progress:

- Launched parish bulletins
- Council response to social media
- Recession factsheet for countywide distribution produced via ESCC's Your County magazine
- Communication Plan for the Community Toilets Scheme including 0845 phone number providing pre-recorded information
- Register to Vote and Road Safety campaign boards on refuse vehicles
- Vehicle fleet rebadged
- Plans to extend information signage to 12 more refuse collection vehicles
- Media protocol redrafted
- Started work on new Communications plan post 2011, expanding ways in which we communicate while making it more cost effective and fitting the needs of the Transformation Programme
- Drawn up a series of posters to reduce dropping of litter in the street and from cars
- Corporate Briefing Notes introduced to keep all staff up-to-date with Council initiatives through team briefings and Wealdnet

**CL6 - Develop information specific to wards and parishes through our Ward Councillors (L)**

Progress so far:



- Parish profile data made available through the Wealden LSP Website
- Parish priorities information published on the Wealden LSP website where available
- Parish Forum - interactive website facility for Parish Clerks
- Redesign of the Councillors' Bulletin
- Chairman's bulletin to towns and parishes
- Launched Parish Bulletins giving regular information about Council actions to all parishes

**PP1 - Deliver 3% cashable efficiency savings year-on-year including £710,000 operational savings in 2009/10 (L)**

This is corporate action common to all directorates. Achievement against targets for the Chief Executive's services is forecast as follows:

Service	2010/11 Savings Target (£000)	Forecast outturn (£000)
Democratic and Legal	61.3	61.3
Policy and Review	74	74

## Other Performance Indicators Relating to the Chief Executive's Services

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 186 Per capita reduction in CO <sub>2</sub> emissions in the LA area. Statistics produced annually by DECC (figures and targets are E. Sussex averages)	6.1 tonnes / capita (2007 data set reported by DECC in Nov 2009)	5.6 tonnes (10% reduction) DECC reports 2010-11 data in 2012-13	n/a	n/a	6.1 tonnes / capita (2007 data set reported by DECC in Nov 2009)	C
NI 188 - Planning to adapt to climate change	Level 1	Level 3 (East Sussex target)		n/a	Achieved Level 1	C
WLI AUD1 - Internal Audit chargeable time as % of total time	Annual Indicator	75.00%		n/a	<b>72.38%</b>	L

### Commentary

NI 186 - There is a considerable 'data lag' on nationally reported CO<sub>2</sub> emissions per capita. Nationally published figures have also been subject to repeated revision. The latest dataset released by DECC in November 2009 estimates a 3.7% reduction in per capita carbon dioxide emissions between 2005 and 2007. This suggests that the East Sussex districts and boroughs are on track to reach the LAA target of a 3% reduction in emissions by 2008-09 and 6% reduction by 2009-10. Based on the current time lag, the data for 2010-11 will not be available until 2012-13.

## Performance by Community and Environmental Services Directorate

The Community and Environmental Services Directorate has four services:

**Public Health and Community Service**, protects and improves the safety of the community including ensuring the safety of the food that people eat as well as controlling and preventing disease and safeguarding health & safety in the work place. It also provides services to control pollution, administers all the Council's licensing functions, flooding and coastal protection, pest control, animal welfare and contaminated land. The service promotes better health and supports leisure, play, sports and community activity to help improve health and well being and works in partnership to reduce crime, anti social behavior.

**The Housing Service manages** the Council's housing stock of over 3,000 dwellings, provides specialised accommodation, prevents homelessness and promotes the repair and improvement of private dwellings in the District, including enabling the vulnerable and elderly to continue to live independently. The Housing Service also ensures that the Council's Housing Strategy contributes to the improvement of the social, economic and environmental wellbeing of communities in Wealden.

**Planning & Development** ensures that all decisions on planning and associated applications are made in line with the Development Plan, Non Statutory Wealden Local Plan, Government Guidance and other adopted policies. Building control vets plans and inspects building works to ensure that they are compliant as well as dealing with dangerous structures. The service also ensures that all development that takes place is carried out with the necessary approvals and in compliance with conditions. It also maintains the Local Land Charges Register.

**Waste & Commercial Services** provides a range of directly delivered services including waste collection, recycling collection and disposal, street cleansing and environmental crime enforcement, buildings and estate maintenance and building cleaning. The services are operated from three strategically located depots at Hailsham, Crowborough and Uckfield. In order to work effectively the department works with external contractors for the provision of specialist services and has developed numerous partnership arrangements with other East Sussex local authorities.

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### Key Corporate Plan actions for Community Services

**HP3 - Work with partners to reduce British Crime Survey comparator crimes by 5% on a rolling year basis (C)**

Progress so far:

A 10.6% reduction in British Crime Survey comparator crimes, which cover a broad range of crime types, has been achieved for the first quarter of 2010/11. This is a significant achievement given that reported crime in Wealden is very low to start with.


### Related performance indicators

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 15 - Serious violent crime rate	0.02 (per thousand population). This equates to 3 incidents.	- 5% Rolling Year		1	0.15 (per 1000 population)	C
NI 16 - Serious acquisitive crime rate	1.42 (per thousand population). This equates to 205 incidents of this crime type.	- 5% Rolling Year		1	5.87 (per 1000 population)	C
NI 20 - Assault with less serious injury rate	0.45 (per thousand population). This equates to 65 incidents of this crime type.	7% reduction over 2 years		1	2.00 (per 1000 population)	C

### HP6 - Inspect 80% of higher risk businesses for health & safety inspections (C)

#### Progress so far


12% inspected in the first quarter. This is approximately half of those that should have received a visit. However, these officers have also been deployed to look at animal petting establishments in this quarter to protect young children against E coli infection ahead of the summer holidays. The serious outbreak at Godstone Farm, Surrey, last year, highlighted the need for close monitoring and control of such businesses to protect vulnerable children.

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
WLI 0713 Percentage health and safety inspections carried out	12%	100%		n/a	74%	C

### HP7 - Increase adult participation levels in sport by 1% per year (by taking at least 30 minutes exercise per week) compared to the Sport England 2007 baseline (C)

The data for this indicator is only made available annually.

Related performance indicator:

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 8 - Adult participation in sport and active recreation	Annual	28.0%		1	27.5%	C

**HP8 - Increase leisure centre attendance by 6% between 2008-11 (C)**

The target for 2010-11 is 1,037,682 . Quarter 1 saw 24% of this target being met.

**HP10 - Work with a Registered Social Landlord on the provision of 'Extra Care' housing for older people and submit a planning application by March 2009 (H)**

Progress so far:

Target met. Scheme is on site and due for completion October 2010.

**PS3 - Identify 3 additional sites for rural affordable housing (H)**

Progress so far:

Target met.

Six sites were identified for rural affordable housing between 01 April and 31 May 2010. These have all been referred to our Planning Service.

25 units in rural areas were completed in 2008/09.

47 units in rural areas were completed in 2009/10.

61 units are anticipated to be built out in 2010/11.

**HP4 Continue to respond to environmental crime maintaining fly tip removal at grade 1 in 2008/09 (ES)**

Grade 2 Effective. This level of performance was achieved because the level of enforcement activity increased by over 5% on the previous year and the number of incidents of fly tipping remained static.

**SU4 Expand the coverage of kerbside recycling to all properties by 2010 whilst seeking to limit additional vehicle journeys (ES)**

The refuse round restructure necessary to allow the new rural kerbside recycling scheme to be started, was implemented in January 2010. Phase 1 was implemented successfully on schedule in March 2010. However, the delivery date for vehicles to meet the scheduled start date for Phase 2 will not be met and alternative solutions to allow the programme to be completed in 2010 have been investigated and implemented.

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
192 Percentage of household waste sent for reuse, recycling and composting	47.2% <i>(April only)</i>	35.00%	G	1	35.61%	ES
193 Percentage of municipal waste land filled	49.75% <i>(April only)</i>	60.00%	G	2	48.18%	ES
These percentages when added to the percentage of waste treated by incineration equal 100% of all waste collected.						

**PP4 Work with towns and parishes to target resources for street cleaning to improve levels of service compared with 2007/08 resource levels (ES)**

The Environment Scrutiny Committee commissioned an in depth review of work in this area and a Working Party reported its recommendations to the Environment Scrutiny Committee in April 2010. These have been endorsed by Cabinet.



**PP1 - Deliver 3% cashable efficiency savings year-on-year (L)**

This is corporate action common to all directorates. Achievement against targets for the Community Services Directorate is forecast as follows:





Service	2010/11 Savings Target (£000)	Forecast outturn (£000)
Environmental Protection	95	95
Housing	74	74
Public Health & Community Development	56	56
Planning and Building Control	64	64
Waste & Commercial Services	148.7	148.7












## Other Performance Indicators Relating to Community and Environmental Services





### Public Health and Community Services

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 33 Arson incidents	0.9 (per 10,000 population), which equates to 13 incidents for Qrt 1.	n/a	 G	Not available	3.35 per 10,000 population	<b>C</b>
NI 35 Building resilience to violent extremism	Annual	n/a	n/a	n/a	Overall score for the year = 2 out of 5.	<b>C</b>
NI 182 Satisfaction of businesses with local authority regulation services	Annual	80%	n/a	n/a	85%	<b>C</b>
WLI 0709 Percentage high risk food inspections carried out	16%	90%	 A	n/a	98%	<b>C</b>


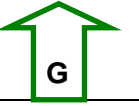


### Housing Services








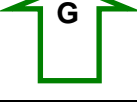
Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 154 Net additional homes provided *also reported for Development Services	140	410	 G	n/a	337	<b>PD</b>
NI 155 Number of affordable homes delivered (gross)	36	80	 G	n/a	88	<b>H</b>
NI 156 Number of households living in Temporary Accommodation	56	90	 G	n/a	43 (Quarter 4 snapshot)	<b>H</b>
NI 158 % non-decent council homes	Annual	0%	 G	<b>2</b>	13%	<b>H</b>

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
WLI 0801 Average relet times for local authority dwellings	30	27 days		n/a	28.8 days	H
WLI 0802 Average relet times for sheltered dwellings	37.7 days	35 days		n/a	31 days	H
WLI HO01 Average relet times for general needs dwellings	25 days	26 days		n/a	28 days	H
WLI 0901 DFGs approved with 12 weeks from 2009/10 (previously number of Private and social sector dwellings receiving major adaptations for disabled occupiers)	100%	95%		n/a	97%	H
WLI 0903 % Home repair assistance applications approved in 1 month	92%	97%		n/a	94%	H
WLI 1801 Council house repairs completed within relevant priority time	98%	98%		n/a	96%	H
WLI 1802 Satisfaction with Council house repairs	96.2%	98%		n/a	94%	H
WLI HO02 Number of private sector dwellings occupied by vulnerable households made decent	37	75		n/a	212	H
WLI HO03 Satisfaction with Private Sector Housing Service	100%	97%		n/a	100%	H
WLI HO05 Number of working days taken to process a housing register application	10 days	10 days		n/a	11 days	H
WLI HO06 Energy efficiency level of Council owned dwellings (Ex. BV 63)	65.4 (based on SAP 2005)	To establish baseline	n/a	n/a	75 (Predicted)	H
WLI HO07 Number of empty homes brought back into use (this has been amended from – Number of long term empty homes)	16	60		n/a	10	H

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
WLI HO08 Local authority rent collection (Ex. BV 66a)	94.5%	99.20%		n/a	99.16%	H
WLI HO09 Rent collection arrears and recovery (Ex. BV 66b)	1.69%	1.73%		n/a	1.39%	H
P1E E101c Number of cases where homelessness is prevented or relieved	102	100		n/a	284	H
HSSA E1a Number of Households accepted as homeless and in priority need during the year	36	110		n/a	109	H
HSSA E1b Number of homelessness acceptances that are repeat applications	0	1		n/a	0	H

### Planning and Development Services

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 157a Processing of major planning applications	90.0%	80.00%		1	76.01%	PD
NI 157b Processing of minor planning applications	91.45%	90.00%		1	89.01%	PD
NI 157c Processing of other planning applications	94.32%	95.00%		1	95.86%	PD
WLI 1104 Percentage of planning applications registered within 5 working days	80.2%	95.00%		n/a	97%	PD

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
WLI 1105 Percentage of planning decisions delegated	95.76%	90%		n/a	95.7%	PD
WLI 1106 Standard land Searches in 10 days	100%	100%		n/a	100%	PD
WLI BC01 Percentage of Building Regs. Applications vetted in 3wks	85%	65%		n/a	94%	PD
WLI BC02 Percentage of Building Regs Applications vetted in 5weeks	99%	90%		n/a	100%	PD
WLI DCO1 Percentage of planning enforcement cases resolved in 4 wks	67.74%	40%		n/a	65%	PD
WLI DCO2 Percentage of planning enforcement cases resolved in 6 Wks	80.82%	60%		n/a	71%	PD
WLI DCO3 Percentage of planning enforcement cases resolved in 8 wks	82.19%	80%		n/a	77%	PD
WLI DC04 Percentage of Planning Appeals Allowed	16.67%	25%		n/a	35%	PD
WLI DC05 Satisfaction with Planning Service	73% (survey June 2010)			Data based on surveys of agents	71%	PD

## Waste and Commercial Services

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 191 Residual household waste per household	47.2kg (April only)	655 kgs		2	597.1 kgs	ES
NI 195a Improved street and environmental cleanliness - levels of litter	1st survey due July	2%	n/a	1	1%	ES
NI 195b Improved street and environmental cleanliness - levels of detritus	1st survey due July	3%	n/a	2	7%	ES
NI 195c Improved street and environmental cleanliness - levels of graffiti	1st survey due July	0%	n/a	1	0%	ES
NI 195d Improved street and environmental cleanliness - levels of flyposting	1st survey due July	0%	n/a	1	0%	ES
NI 196 Improved street and environmental cleanliness – fly tipping	Level 2	Level 2		1	Level 2 (effective)	ES
WLI WC01 Number of fly-tips reported	117	540		n/a	553	ES
WLI WC03 Cost of household waste collection	Reported annually	£56.00	n/a	n/a	£57.85	ES

### Commentary

#### NI 15 Serious violent crime rate

The figures for serious violent crime remain very low, with only three incidents in the Wealden area during the first quarter of 2010/11. This figure compares with 5 incidents for the same period last year.

#### NI 33 Arson attacks

There have been 13 arson attacks recorded for the first quarter of this financial year, a slight increase compared with the same period last year. However the figures remain very low.

#### NI 47 Change in number of people killed or seriously injured in road traffic accidents

The figures for the number of people killed or seriously injured on Wealden's roads is an

annual figure. However the figures to date for 2010/11 are sadly are only slightly lower than the same period last year.

**WLI 0713 Percentage health and safety inspections carried out, and  
WLI 0709 Percentage high risk food inspections carried out**

The first quarter figures for these two local indicators are low but the officers in this team were diverted to other duties and there should be no difficulty in catching up with the work programme during quarters 2 and 3.

**HP8 - Increase leisure centre attendance by 6% between 2008-11 (C)**

This indicator is only just below target despite the impact of the recession

**WLI HO07 Number of empty homes brought back into use**

Over the last 12 months the number of empty homes has decreased by 111. In Q1 16 empty properties have been returned to use. Of these:

- 1 had been empty for 6 months or more
- 2 had been empty for 3 - 6 months

**WLI 0802 Average relet times for sheltered dwellings and WLI 0801 Average relet times for local authority dwellings**

Members will be aware that during 2008/9 we undertook a full review of our voids procedure, which resulted in an improved relet time for empty council properties (voids) for 2008/9. Unfortunately we have experienced a lack of demand for some of our properties especially our sheltered schemes, where some properties have been advertised 3 times and are still not let. This has had a negative impact on the outturn relet figure for this quarter.

For 2010/11 we have a new system in place and a new procedure with a dedicated officer within the housing service specifying the works to be undertaken in the void properties. We believe that this will give us greater control over the void process and should assist in speeding up the relet time. However, the low demand for sheltered housing is a long term issue that is being addressed through the Sheltered Housing Review.

**WLI 1104 % of planning applications registered within 5 working days**

Registration performance has dipped owing to an unusual influx of applications at the beginning of the financial year combined with the need for staff to be involved in elections. However more recent performance is over 90% within 5 working days which will mean that the second quarter will show an improvement.

**WLI PP01 Responses by Conservation and Design Team within 21 days/ WLI PP0 2  
Responses by Conservation and Design Team within 21 days/**

With the recent merger of the two specialist teams into Planning and Building Control the local indicators WLI PP01/2 are no longer required and have been deleted.

## Section 106 Schedule

Members are asked to note that revised Section 106 schedule is currently being prepared and will be available in the near future. The current slow down in the development industry will clearly have an effect on the timing of any receipts of section 106 contributions. The schedule will be available on the Planning website at

[http://www.wealden.gov.uk/Planning\\_and\\_Building\\_Control/Development\\_Control/S106PAs.aspx](http://www.wealden.gov.uk/Planning_and_Building_Control/Development_Control/S106PAs.aspx)

Any Members who have difficulty accessing this information please contact the Planning Service Section 106 Officer by emailing [chris.bending@wealden.gov.uk](mailto:chris.bending@wealden.gov.uk) or telephoning 01892 602478

The first quarter's Planning Appeals performance is very promising at below 17% appeals allowed. When this taken into context with the overall fall in appeals greater swings in performance percentage will inevitably result. Measures to ensure that the council continues to strive to reduce the number of **allowed** appeals are in place such as, better pre-application advice, training for members and officers, ensuring latest Planning Inspectorate Guidance and appeal decisions are disseminated to planning officers and members etc.

	2005/06	2006/07	2007/08	2008/09	2009/10
No of Appeals Decided	143	145	105	116	74
No of Appeals Allowed	47	35	35	34	26

The following chart shows the performance on the defence of appeals over the year, split between appealed decisions made by Sub-Committee (won and lost) and under delegation.

**Appeal decisions are colour coded:**

<b>Allowed</b>
<b>Dismissed</b>
<b>Split</b>

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
<b>No of Appeals determined by committee</b>	1	0	0									
Of those Cttee decisions - the no refused against officer recommendation to approve	0	0	0									
Of those Cttee decisions - the no refused in agreement with officer recommendation	0	0	0									
<b>No of Appeals determined by delegation</b>	2	1	2									
Appeals dismissed after delegated decision	2	1	2									
Appeals allowed after delegated decision	1	0	0									
Split Decision												
Other (non determination)												
<b>Total Appeals in month</b>	3	1	2									

## Performance by Development Services Directorate

The Development Services Directorate has two services:

**Planning & Environmental Policy** prepares a planning policy framework for delivery of development through the adopted Local Development Scheme. It also provides:

- planning policy guidance on matters that impact on the District
- economic development and tourism initiatives and support
- specialist advice and guidance on landscape, arboriculture, biodiversity and conservation and design

**Single Site Project** will deliver to provide a single site headquarters at Vicarage Lane, Hailsham

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### Key Corporate Plan actions for Development Services

**PS1 Produce a Preferred Options Statement in autumn 2008 to identify land use options to achieve Community Strategy objectives (PD)**

The Council's LDF Sub Committee, at its meeting of 7th July 2010 received a report outlining the implications for the Council of the coalition Governments recent announcement that it was revoking the Regional Spatial Strategies ( in Wealdens case the South East Plan ) This announcement will enable the Council to progress its spatial strategy as soon as possible but in a way which may better balance needs with capacity whilst also meeting local aspirations .In the light of the abolition of the RSS the Council is now further testing with Infrastructure providers a number of scenarios for growth The Council had now adopted a revised Local Development Scheme (LDS) in March 2010 but this has been affected by the recent announcements. A draft Core Strategy was scheduled to go to the LDF Sub Committee on 7th July 2010. At that time, however, the revocation of the South East Plan prompted a review of the programme. The draft Core Strategy is now scheduled to go before Council on 1st December.

An Infrastructure Delivery Plan is being developed by a cross-department team with support from PAS. This will help support the development of a sound Core Strategy

**PS2 Promote the construction of 1,250 affordable homes to meet local needs by 2011 through the planning consent regime (PD)**

Planning and Housing Officers have set up and been operating a liaison group to promote affordable housing sites in the District. This has been done in conjunction with the development of an affordable housing protocol which will involve local Members and parishes. The rate of new affordable homes coming forward is however clearly being affected by the ongoing recession and downturn in the housing market as the majority of affordable homes will be delivered via the larger allocated housing sites. Developers continue to challenge formerly agreed contributions, in some cases including required levels of affordable housing. A short term contract has been awarded to a Valuation Consultant to assist in the assessment of these matters. As part of the Councils LDF evidence base, work has been carried out to help formulate a Policy within the emerging Core Strategy that will help provide much needed affordable housing within the district . This has been developed with the help of specialist viability consultancy advice .

**PS4 Influence the delivery of regional development targets during 2008-11 to help sustain the district's communities, through continued support for south east districts' initiatives input to the emerging South East Plan (PD)**





The South East Plan was formally adopted on 6th May 2009 but has now been revoked by the new Coalition Government. The Core Strategy is now being concluded based on the evidence of need and capacity, including assessment of infrastructure and environmental constraints and how these issues can be best balanced to produce a sound and deliverable local spatial strategy.

**PP1 - Deliver 3% cashable efficiency savings year-on-year including £710,000 operational savings in 2009/10 (L)**

This is corporate action common to all directorates. Achievement against targets for the Environmental Services Directorate is forecast as follows:

Service	2010/11 Savings Target (£'000)	Savings Forecast (£'000)
Planning & Environmental Policy	58	58

**Other Performance Indicators Relating to Development Services**

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 154 Net additional homes provided	140	410		n/a	337	PD
NI 159 Supply of ready to develop housing sites	Subject to target	To be confirmed	n/a	n/a	103%	PD
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	Data awaited from HCA	0.93%		<b>3</b>	0.91% (Dec 2009)	PD
WLI ED01 Website hits on 'Enjoy Sussex' tourism website	44,583 (to May)	100,000		n/a	161,890	C
WLI ED02 Business support to Wealden businesses from EDEAL	33	120		n/a	91	C

## Commentary

### **Enjoy Sussex website [www.enjoysussex.info](http://www.enjoysussex.info)**

The Enjoy Sussex website jointly promotes, Wealden, Lewes, Mid Sussex and Horsham areas to visitors that are looking for accommodation/places of interest/events. The website has been operating for over 3 years and has seen an increase in the numbers of users visiting the site. The users figures for April & May 2010 are the highest they have been year on year since the website was launched 3 years ago.

The number of visitors to the website so far this year:

18,025 (April 2010 )

26,558 (May 2010)

compared to:

14,333 (May 2008)

11,066 (May 2009)

The increase in user numbers is attributable to joint marketing promotion, on the Council's website, Magnet Magazine, Uckfield FM and the introduction of Facebook and Twitter pages.

### **EDEAL - Business Support**

During 2010, WDC negotiated a new 3 year Service Level Agreement (SLA) with Eastbourne and District Enterprise Agency Ltd. (EDEAL). The agreed SLA 2010-2013 is more specific about the support and sectors that we would like EDEAL to target. As an example, the village shop support advice that Wealden was able to promote was previously provided by AiRs and part-funded by WDC, however, the village shop advisor was made redundant. As part of the SLA we have asked EDEAL to take over the work that AiRS previously offered and provide support to 100 village shops/rural businesses during 2010/11.

So far this year, 33 rural businesses have received support and so EDEAL is well on target. EDEAL has submitted 5 case studies from businesses in Wealden that includes Alfriston Post Officer, Upper Dicker Stores. EDEAL is required to meet 7 additional targets as part of the SLA which are on target.

### **Single Site**

The Single Site Project is on target with the appointment of consultants, as anticipated in the February 2010 Cabinet report, the creation of Project Teams, a staff Reference Group and the identification of decant accommodation. The RIBA 'Stage 3' report was signed off in August 2010 at which time work will have been commissioned on the environmental management provisions for the building and a green transport study.

## Performance by the Corporate Services Directorate

The Corporate Services Directorate has four services:

### **Customer Services and Systems :**

- We provide our customers with reception facilities at the council offices, and deal with their requirements as far as possible at the first point of contact whilst ensuring equality of access and service.
- We help our customers contacting us by telephone to reach the correct department or organisation to deal with their requirements.
- We provide online internet facilities for customers to find information, apply for services, make payments, report problems and deal with the Council in the way that best meets their needs.
- We provide council staff and elected members with the computer facilities and business systems they require wherever they log-in as well as telephone facilities, printing, photocopying, internal and external postal services, typing, email and internet access.
- We support, maintain and manage the Councils ICT infrastructure
- We provide project management, business analysis, development and implementation.
- We provide and maintain important communication tools via telephony, email and intranet and website.
- We provide national concessionary bus travel passes for older and disabled residents of the District.
- We ensure complaints against the Council and freedom of information requests are dealt with in a timely manner.

### **Section/Departments under this service:**

- Information Technology
- Customer Services
- Web Services

### **Financial Services :**

- Processes benefit claims whilst ensuring the security of this service and assisting customers to claim the benefits they are entitled to.
- Collects and processes Council Tax and Non-Domestic Rates on behalf of other public services.
- Financial Services also supports the Council with accounting, treasury and exchequer services
- provides corporate procurement to maximise savings

**Human Resources** supports the Council's workforce in delivering citizen focused and efficient services successfully to the community. Its principal activities are:

- Developing and maintaining the skills of senior people in the Council
- Developing employees across the Council to increase workforce capacity in transferable and adaptable skills
- Recruitment and retention to have the right number of staff in the right place at the right time
- Encouraging good employee relations and Health & Safety standards
- Motivating staff through fair, transparent and Affordable pay and employee benefits.

**Corporate Assets** manages corporate properties and provides facilities management services including energy management. It also leads on strategic property matters to ensure that property assets are efficiently and effectively acquired, used and disposed of. Corporate Assets also:

- manages the Council's car parks
  - provides emergency planning
  - provides for the resilience of the Council's business continuity so that it can support the District's communities in time of need
- 

## Key Corporate Plan actions for Corporate Services

**QS1 By 2011, assist 95% of service users within five minutes of arriving in our reception areas (CS)**

Progress so far: Not yet available

**QS2 Increase service user satisfaction with Council services from 75% to 80% by 2011 (CS)**

Progress so far: Not yet available

**QS3 Extend customer care training from 50% to 90% of staff by December 2009 (CS)**

Progress so far:

73% and plans to progress further.

**SU2 Build sustainability into the goods and services that we buy to meet Procurement Task Force Level 1 in June 2008 and Level 3 by 2011 (L)**

Progress so far:

Sustainable Procurement Policy adopted and other elements of Level 1 achieved assessment of spend analysis complete. Resources for Level 3 are being put in place.

**PP2 Keep council tax increases within a target range of 3½ -5% budget projections for 2008-11 (L)**

Progress so far:  
08/09 Achieved  
09/10 Achieved  
10/11 Achieved  
11/12 Projection currently 2.5%

**PP6 Realise around £525,000 in procurement savings in 2008-11 (L)**

Progress to date: £366,000 - 250k 2009/10 - Target £350k 2010/11

**PP7 Work with our partners to reduce poverty through a further benefits take up campaign during 2009/10 (CA)**

Progress so far:  
£994,840 additional annualised benefit achieved to March 2010.

**CL4 Improve and renew signage identifying the services we provide by 2010 (CA)**









Progress so far:  
On programme for completion by end 2010.










**PP1 - Deliver 3% cashable efficiency savings year-on-year including £710,000 operational savings in 2009-10 (L)**






This is corporate action common to all directorates. Achievement against targets for the Corporate Services Directorate is forecast as follows:

Service	2010/11 Savings Target £000	Savings Forecast £000
Corporate Assets	3	3
Customer Services and Systems	77	77
Financial Services	100	100
Human Resources	30	30

## Other Performance Indicators Relating to Corporate Services

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 181 The number of days to process new and changed HB/CTB benefit claims.	25.62 days	17.0 days	 A	n/a	17.6 days	CA
WLI CA1 Reduction in Energy Use in Corporate Buildings.	Work in progress.	To establish baseline. Work in progress	Annual Measure	n/a	n/a	CA
WLI CA2 % Estate Management Option Appraisals completed	100%	100%	 G	n/a	100%	CA
WLI CA4 % Occupancy of Business Units	90%	90%	 G	n/a	90%	CA
WLI CA5 % Satisfaction with Car Parking	Annual Measure	83%	Annual Measure	n/a	81%	CA
WLI CA6 % Satisfaction with Offices	Survey in progress results due end of Dec 2010	To establish baseline	Annual Measure	n/a	n/a	CA
WLI CA7 Cost per sq m of office accommodation	Data awaited	To establish baseline	Annual Measure	n/a	£109.13	CA
WLI 0301 Percentage telephone calls operator answered in 15 seconds	80%	77%	 G	n/a	82%	CS
WLI FI01 Return on Council investments	0.1% above average LIBID	Position against 7 day LIBID	 G	n/a	0.4% above average LIBID	L
WLI FI04 % error overpayments of housing and Council Tax benefit	0.31%	0.40%	 G	n/a	0.43%	CA
WLI FI05 Council Tax collected in year	98.0% (forecast)	98.2%	 A	n/a	98.31%	CA
WLI FI06 Non-domestic rates collected in year	97.0% forecast	97.0%	 G	n/a	98.54%	CA

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
WLI FI09 % Procurement savings targets achieved	100%	100%		n/a	100%	L
WLI HR02 Length of time to fill staff vacancy	37 days	34 days		n/a	32days	CS
WLI HR03 Number of accidents p.a.	10	34		n/a	35	CS
WLI HR08 Cost of Agency Staff as % of total pay bill	3.2%	3.5%		n/a	3.6%	CS
WLI HR16 Leavers in the last year as a percentage of the average total staff	11%	9%		n/a	11%	CS
WLI HR19 Numbers of days of sickness absence per employee categorised by (a) long, (b) medium and (c) short term sickness	<i>To June</i> (a) long - 0.99  (b) medium - 0.53  (c) short 0.51	(a) 3.43  (b) 2.02  (c) 3.34	    	n/a  n/a  n/a	<i>To June</i> (a) 0.84  (b) 0.58  (c) 0.64	CS  CS  CS
WLI HR24 Sickness absence per employee	2.03 days <i>to June</i>	8.8 days (2.20 days <i>to June</i> )		n/a	9.82 (2.06 <i>to June</i> )	CS

Indicator	2010/11 to date	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
WLI HR21 Women in senior management	29%	24%		n/a	24%	CS
WLI HR22 Ethnic minority staff in senior management	0%	4%		n/a	0%	CS
WLI HR23 Staff with disability in senior management (top 5%)	7%	13%		n/a	7%	CS
WLI HR25 Percentage of employees with a disability	6%	6%		n/a	5%	CS
WLI HR26 Ethnic minority representation in the workforce	2.0%	1.9%		n/a	1.7%	CS

The Corporate Management Team is responsible for NI 179 which measure the Council's overall performance in delivering of cash releasing savings. The Director of Corporate Services oversees the reporting of this indicators and consequently the summary figure for the Council appears in this part of the report.

Indicator	2010/11 outturn	2010/11 target	Status	Latest quartile	2009/10 outturn	Portfolio
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2009-10 financial year	£2,254K (forecast)	£2,254K	<b>G</b>	n/a	1,317K	<b>L</b>

### Commentary

Decreased performance under **NI 181 - Average days to process a benefit claim** is attributed to a significant backlog of work resulting from the receipt of a higher than normal number of changes to state benefits. These are received directly from the Department for Work and Pensions and relate to changes effective from April. This indicator is therefore stated at amber with the expectation that performance will improve in the second quarter when the backlog will have been cleared.

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