

Agenda Item No: 9.2 **Report No:** 90/17
Report Title: Portfolio Progress and Performance Report 2016/17 - Quarter 4
(January – March 2017)
Report To: Scrutiny **Date:**
Cabinet
Cabinet Member: Councillor Elayne Merry, Portfolio Holder
Ward(s) Affected: All
Report By: Nazeya Hussain, Director of Regeneration and Planning

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Purpose of Report:

1. To consider the Council's progress and performance in respect of key projects and targets for the fourth quarter of the year (January to March 2017 (Quarter 4)) as shown in Appendix 1.

The Scrutiny Committee is recommended to;

2. Consider progress and performance for Quarter 4 and make any relevant recommendations to Cabinet.

The Cabinet is recommended to;

3. Consider progress and performance for Quarter 4 and consider any relevant recommendations made by the Scrutiny Committee.
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Reasons for Recommendations

4. To enable Scrutiny and Cabinet to consider specific aspects of the Council's progress and performance.

Background

5. The Council has an annual cycle for the preparation, implementation and monitoring of its business plans and budgets. This cycle enables us regularly to review the Council's work, and the targets it sets for performance, to ensure these continue to reflect customer needs and Council aspirations.


6. It is important to monitor and assess progress and performance on a regular basis, to ensure the Council continues to deliver priority outcomes and excellent services to its customers and communities. These priorities are set out in the Council Plan that was adopted by the Council in February 2016, supported by associated projects and service performance targets approved by Cabinet in July 2016.
7. The Scrutiny Committee has a key role in terms of oversight of the Council's progress and performance and challenging areas of under-performance. This report sets out the Council's performance against its targets and projects for the fourth quarter of 2016/17 (the period running from 1st January to 31st March 2017).

Performance in the Fourth Quarter of 2016/17


8. [Appendix 1](#) provides a high level summary of progress and performance arranged by Cabinet portfolio. The summary shows where performance and projects are 'on track/on target' and where there are areas of risk, concern or under-performance. Where performance or projects are 'off track/below target', an explanation of the management action being taken to address this is also provided.*

**The recent addition to the Cabinet of a portfolio holder for Environmental Impact will be reflected in the next performance report.*

9. Detailed project/performance tracking information is recorded in the Council's performance management information system (Covalent). The system uses the following symbols to indicate the current status of projects and performance targets:


 = Performance that is at or above target;

 = Project is on track;

 = Performance that is slightly below target but is within an acceptable tolerance/projects where there are issues causing significant delay or change to planned activities;

 = Performance that is below target/projects that are not expected to be completed in time or within requirements;

 = Project has changed or been discontinued;

 = Data with no performance target.

Portfolio Progress and Performance – Quarter 4

10. An overview of the Council's performance for the year as at the end of the 4th quarter is set out below:
 - 93% of the Council's key projects were either completed or on track at the end of the 4th quarter. There are no project delays which constitute any serious risk to the Council.

- 86% of the Council's performance targets were either met, exceeded or within acceptable levels during the 4th quarter.
- 3 indicators did not meet planned targets during the 4th quarter (see paragraph 22 below).

11. In July last year we set out for Members how the Council Plan would be monitored using a set of performance indicators and projects. Most of these have been reported on a quarterly basis to Members throughout the year. However, there were a small number of items where it was agreed that annual reporting would be more suitable for various reasons. Progress in these areas is set out in this section of the report.

12. Members should note that, due to the refresh of the Council Plan, also being considered by Cabinet in June, some measures may be subject to change or have been discontinued.

The Good News for Quarter 4 –  Notable project milestones or service performance achieved.

13. This section of the report provides specific highlights by portfolio in terms of notable project progress or performance achievements.

Regeneration and Business Portfolio

14. The strategic regeneration projects the North Street Quarter, the Newhaven Flood Alleviation Scheme, and the Newhaven Enterprise Zone have all now launched and are currently on track with no significant risks arising.

Value for Money Portfolio

15. Council tax and Business Rates collection have met their end of year target of 98%.

Housing Portfolio

16. The project to extend use of temporary accommodation in the District is now complete, delivering 24 additional leasehold properties, while the Local Growth Fund and Housing Investment Company projects are also on track.

17. The time taken to re-let Council homes to new tenants has improved further to 19 days, comfortably within the 25 day target, and the time taken to process new housing/Council Tax benefits claims has also improved to 18.1 days against a 20 day target. Additionally to this the District has seen an improvement to the number of households in emergency accommodation.

Waste and Recycling Portfolio

18. The waste strategy has moved forward with the Cabinet decision regarding future recycling/food waste collection methods. The Garden Waste collection

service continues to be rolled out with 1,300 new users in Lewes town, Ringmer and Kingston.

Planning Portfolio

19. The Local Plan is progressing to Pre-Submission with the public consultation planned for October 2017.
20. ESCC are continuing to develop the Newhaven Port Access Road detailed design. Procurement documentation is being prepared and the scheme will go out for tender in Spring 2017. Final submission of the business case to Department of Transport is planned for early Summer 2017. Subject to approval of the business case, construction will start in late Summer 2017 financial year with completion anticipated in early 2019.
21. Performance across all the key measures in planning is largely on track for the fourth quarter with the exception of performance in respect of major applications determined within 13 weeks (see para 43 below).

People and Performance Portfolio

22. The Dementia Friends project has now completed successfully. Two volunteer Dementia Friends Champions within the council have been recruited so we can offer periodic Dementia Friends Information sessions to staff and Councillors into the future. The Havens and Lewes Dementia Action Alliance Groups are now established and are meeting regularly and are in the process of forming their action plans. Our grant to 3VA to support the establishment and development of these groups will enable support to be in place until March 2018.

Customers and Partners Portfolio

23. Calls to the customer hub continue to be answered within the target time with an average of 14 seconds being achieved in quarter 4. Sign-up for the council's email alert system continues to grow and is now at almost 5,500 as at the end of March 2017, well above the baseline target of 1,500.

Projects and Performance where progress is only reported annually

Regeneration and Business Portfolio

24. Arts and culture brand: As is stated in the Council Plan refresh, this priority is now proposed for progression through developing a new arts and culture brand and tourism offer in conjunction with Eastbourne as a shared service.

25. Gatwick Airport: In the Council Plan refresh it is stated that as a decision has now been taken on this matter, it is proposed that this be removed from the Plan and Cabinet's endorsement of this is sought.
26. Superfast broadband: In respect to this project the Council Plan refresh states that project is being delivered by ESCC and the district council's involvement has been minimal in practice, so it is therefore proposed that this project be removed from the Plan.
27. Lewes Business Awards: This third annual event took place on 14 July 2016 and was again very successful, attracting around 160 people, helping to promote and support local business.
28. Value of tourism to the local economy. A new measure was introduced last year to place a monetary value on the impact of tourism on the local economy. Due to the complexity of background data required to generate this measure, the most recent figure available for this report relates to 2015. It is estimated that the value of tourism to the Lewes District is £146.7 million. This is based on 291,000 total overnight trips, resulting in 1,043,000 visitor nights in the district.

Customers and Partners Portfolio

29. Wave Leisure: We have continued to work with Wave Leisure to ensure they deliver the business plan we have agreed with them. Two new indicators have been established to measure their performance. The first of these measures is user satisfaction with the services provided and in 2016/17 84% of users were satisfied against a target of 85%. The second measure relates to the level of participation in leisure activities by older people and by those from rural areas. Of the 213,087 visitors to leisure centres over the year, 2,389 were older people and 25,643 from rural areas. As this is a new measure, no target was set and this year's data will be used to compare against future performance.
30. Voluntary sector partnerships: In 2016/17 the council has continued to support key voluntary sector organisations in the district with grants of over £200,000. This enables our voluntary sector partners to enable and support other parts of the community and voluntary sector (3VA and AiRS) and to provide advice and support to those experiencing hardship or disadvantage (CAB and Sompriti).
31. Working with town and parish councils: The town and parish councils across the district continue to be key partners for the council. Through devolution of functions, neighbourhood planning, the consideration of planning applications and the part they play in many other local initiatives such as community safety, we work to ensure a strong and on-going relationship. This is cemented in our annual parish conference which last year took place in October.
32. Customer engagement: In 2016 we launched our new email alert service. This enables local residents to sign up to receive regular information on topics of their choice. Using this system we are now able to undertake simple surveys to

gauge residents' views on a range of topics. In the past year we sought views on a range of subjects, including; recycling and food waste, our anti-social behaviour policy, developing online housing services, the redesign of a Lewes skate-park, playground improvements, the Newhaven air quality action plan, affordable housing policy guidance, tenant cleaning services.

Finance Portfolio

33. Benefits: The recovery of benefits overpayments is an important financial indicator for the council which it is only appropriate to report on at the end of each financial year. A target of 70% was set for the year which was achieved.

Planning Portfolio

34. Road and rail infrastructure: Over the past year the council has been active in lobbying of rail providers, including by the scrutiny committee, to tackle disruption to local rail services. The council has also, through Team East Sussex and the Greater Brighton Economic Board, supported the establishment of a Sub-National Transport Body for the South East. This body will bring Network Rail, Highways England and the transport providers to the table with local authorities to align infrastructure investments with the priorities and growth plans of the region.
35. Delivery of housing: Members agreed that the key indicators of housing delivery would be reported on an annual basis. In 2016/17, 204 (net) additional homes were completed in the District of which 30 were affordable homes. We achieved 66% of the housing completions target in the Joint Core Strategy target (310). 83% of planning permissions granted on schemes of 11 or more residential units met the 40% affordable housing requirement.

Waste and Recycling Portfolio

36. Environmental Crime: Through partnership working with the County Council, Sussex Police and others, the council has been very active in the past year tackling environmental crime. We have undertaken initiatives such as Paws on Watch and the fly-tipping reduction campaign which have positively reduced environmental crime across the district by engaging with our communities to increase reporting, change behaviour and encourage community participation to tackle the issues. Environmental crime continues to be a focus for the Lewes District Joint Action Group and issues raised by Town and Parish Councils are tackled there using a multi-agency approach.


Areas for Improvement – 🟡 Project/performance is slightly off track (but within acceptable/5% tolerance). The 'amber' warning flags up performance that has fallen very slightly below target or projects that are slipping behind schedule or going slightly off-track.

37. There were 3 performance areas which fell into this category during the fourth quarter:

- Payment of Invoices
- Overall tenants' satisfaction
- Visitors to leisure centres

The context regarding these performance issues is set out in Appendix 1. Only 1 project is being reported as amber at the end of the fourth quarter;

38. Devolution: Work has recommenced with Newhaven Town Council. Progress is being made on the transfer of 5 sites and terms have been agreed. Discussions have re-opened with Lewes Town Council and the Legal team has been instructed to offer a transfer of sites at Malling and Landport Bottom on the same basis as that agreed with Newhaven Town Council. Discussions with Telscombe and Peacehaven Town Councils will commence within the next month. It is proposed that the target date for the project be revised to better reflect the current position.

39. **Areas for Improvement** –  Performance well below target and/or project significantly off-schedule or revised.

40. Where service performance falls well below target levels, or a project is significantly off track or has been significantly revised or cancelled, priority is given to addressing these issues. There were 3 areas where this was the case in the fourth quarter.

41. Temporary Accommodation: The number of households in Temporary Accommodation is above the target of 50 due to the decision by Council in February 2016 to increase the Private Sector Leased stock to reduce reliance on emergency/B&B accommodation, which was overseen by a Working Panel, Chaired by the Cabinet Member for Housing with representation from the opposition group, and with the Director of Service Delivery. This figure includes 24 households living in Private Sector Leased accommodation leased by LDC.

42. The development and implementation of an extension to the private sector leasing scheme in Lewes District was an invest to save proposal by reducing reliance on emergency/B&B accommodation. The success of this can be seen in the increase in Temporary Accommodation and decrease in emergency /B&B, and next years' target should perhaps be amended to reflect this.

43. Percentage of major applications determined within 13 weeks (LDC only): Three major planning applications were determined, but each was decided beyond the prescribed timescale, without extensions of time being agreed with each respective applicant. In each case steady progress was made while the application was live, the reasons for delay including resolving highway and Environment Agency issues, programming to meet Planning Applications Committee timescales and liaising with Brighton and Hove City Council (on a

University of Sussex application). In order to improve performance in future, extensions of time will be agreed with applicants where it can be anticipated that the 13 week deadline will not be achievable due to external factors.

44. Average working days lost to sickness per FTE equivalent staff: The Quarter 4 sickness figures for Lewes was 2.9 days (per FTE) which means the overall total for the year was 10.6 days. This is a considerable reduction on the 12 days from last year (and many other years prior to that). The hard work undertaken for the new Attendance Management Policy which was introduced in September 2016 is clearly now having a very visible positive impact not only in reducing absence levels but also in supporting those who are absent from work due to sickness in a consistent manner across the organisation.

Financial Appraisal

45. Project and performance monitoring and reporting arrangements are contained within existing estimates. Corporate performance information should also be considered alongside the Council's financial update reports (also reported to Cabinet each quarter) as there is a clear link between performance and budgets/resources.

Legal Implications

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

Risk Management Implications

47. It is important that corporate performance is monitored regularly otherwise there is a risk that reductions in service levels, or projects falling behind schedule, are not addressed in a timely way.

Equality Analysis

48. The equality implications of individual decisions relating to the projects/services covered in this report are addressed within other relevant Council reports or as part of programmed equality analysis. The equality implications of projects that form part of the Joint Transformation Programme are addressed through separate Equality and Fairness assessments.

Background Papers

[Council Plan 2016 to 2020](#)

Appendices

Appendix 1 – Portfolio Progress and Performance Report (Quarter 4)

APPENDIX 1

PORTFOLIO PROGRESS AND PERFORMANCE QUARTER 4 (January to March 2017)

Key to Symbols



- Project is complete; Performance is at or above target (please note, in some instances performance data has been rounded to the nearest whole number/percentage);



- Project is on track or yet to commence;



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



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



- Project scope has changed/project has been discontinued;







- No performance target set.

PLACE - GROWTH AND PROSPERITY

Portfolio: Councillor Andy Smith (Regeneration and Business)

Portfolio Projects and Initiatives

| Project / Initiative | Target Project Completion | Current Status | Update |
|-----------------------------------|---------------------------|---|---|
| North Street Quarter | September 2017 |  | Work now being done to look at delivery of Phase 1 with Cabinet reports due in June and September 2017. |
| Newhaven Flood Alleviation Scheme | April 2017 |  | Work continues on site, with areas 3 and 4 (western side of the river) close to completion. Detailed design work ongoing on area 5 (the port) and discussions with stakeholders continues for area 2 (North Quay) due some unsafe buildings that may need moving on the Skip-It site. The design and treatment at the point the defences meet the A26 are being considered further to ensure lowest possible long-term running costs. |
| Newhaven Enterprise Zone | December 2018 |  | The EZ is live and there are a number of ongoing activities including the rescheduling of the launch event due to the General Election, a fully operational EZ website now available at www.newhavenenterprisezone.com , and enquiries already being received from potential occupiers regarding EZ benefits |
| Tourism Strategy | March 2018 |  | Further work to consider future management and operation of the tourism service forms part of the wider Joint Transformation Programme in partnership with Eastbourne Borough Council, and the Tourism function in Lewes is being looked at by Scrutiny Committee. |

VALUE FOR MONEY



Portfolio: Councillor Bill Giles (Finance)



Portfolio Projects and Initiatives

Note:

- 1) There are no strategic projects currently within this portfolio.
- 2) There is a separate process for monitoring the Council's financial performance including key targets. This is reported as part of the regular financial update reports to Cabinet.

Key Performance Indicators




| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|--|----------------|-------------|--------------|------------|------------|---|---|
| Percentage of invoices paid on time (within 30 days) | | | | | |  | There has been an improvement in the payment of all invoices within target times compared with 2015/16. Payment of housing invoices exceeded the target for 2016/17 in three of the four quarters of the year, and for the year as a whole. Payment of all other invoices stepped up after Qtr 1 and was slightly below target for the remainder of the year. Action has been taken to ensure that staff with a role in the payment of invoices have the appropriate skills and knowledge needed to ensure that valid invoices are processed promptly. Authorisation limits have been standardised to reduce bottlenecks. This approach will continue through 2017/18 and is of increasing importance in light of the JTP organisational changes which are taking place. Work is underway to implement a new (shared) Finance system for LDC from 1 April 2018. This will incorporate electronic purchase |
| a) Housing | a) 95% | a) 97% | a) 93% | a) 96% | a) 97% |  | |
| b) All Other | b) 98% | b) 95% | b) 96% | b) 97% | b) 97% | | |

| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|--|----------------|-------------|--------------|------------|------------|---|--|
| | | | | | | | ordering for all service areas, which is expected to reduce invoice payment times by removing the need for manual authorisation of invoices. |
| Percentage of Council Tax collected during the year | 98% | 29.7% | 57.8% | 85.6% | 98.2% |  | |
| Percentage of Business Rates collected during the year | 98% | 29.8% | 56.4% | 83.5% | 98% |  | |

PLACE - DELIVERING SUSTAINABLE NEW HOUSING AND INFRASTRUCTURE


Portfolio: Councillor Ron Maskell (Housing)

Portfolio Projects and Initiatives

| Project / Initiative | Target Completion | Current Status | Update |
|--|-------------------|---|---|
| Local Growth Fund (Affordable Housing) Project | June 2017 |  | 3 of the 5 sites are completed and occupied. The completion of the remaining two sites has slipped and will now be by the middle of June 2017. |
| Housing Investment Company | October 2017 |  | <p>At Lewes Cabinet on 20th March the set up of a Housing Investment Company, Lewes Housing Investment Company Ltd (LHICL) was agreed. The asset holding vehicle will predominately be used to develop residential housing on a commercial basis. At the same meeting the Lewes Cabinet also agreed to set up a Joint Housing Investment Partnership (JHIP) with Eastbourne Borough Council. The JHIP will initially develop affordable housing products. Eastbourne Borough Council also agreed to the set up of JHIP at their Cabinet on 23rd March.</p> <p>At present draft documentation is being agreed to incorporate LHICL and JHIP. This work will be completed by the end of April 2017.</p> |
| Extension of temporary accommodation | October 2016 |  | As reported in quarter 3, the project is now complete and the Member Working Group met to sign off the project in October 2016. The project has delivered 24 private sector leasehold properties into the market place. Marketing assistance, advice and support to landlords has been developed and streamlined to ensure leasehold properties meet suitable standards and are sustainable in the longer term. |

Key Performance Indicators


| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|---|----------------------------------|---|----------------|----------------|----------------|--|---|
| Percentage of rent collected during the year (cumulative) | 95% | 94% | 94% | 98% | |  | <i>Data currently unavailable due to systems issues</i> |
| Total number of days that families need to stay in emergency/B&B accommodation | 15 days | 0 days | 0 days | 0 days | 0 days |  | |
| Total number of households living in: a) emergency accommodation b) other temporary accommodation | a) 15 or fewer b) 50 or fewer | a) 15 b) 47 | a) 13 b) 49 | a) 15 b) 58 | a) 11 b) 55 |   | b) The number in TA is above the target of 50 due to the decision by Council in February 2016 to increase the Private Sector Leased stock to reduce reliance on emergency/B&B accommodation, which was overseen by a cross-party Working Panel, Chaired by the Cabinet Member for Housing, and with the Director of Service Delivery. This figure includes 24 households living in PSL accommodation leased by LDC. |
| Performance Improvement Plan | | The development and implementation of an extension to the private sector leasing scheme in Lewes District was an invest to save proposal by reducing reliance on emergency/B&B accommodation. The success of this can be seen in the increase in TA and decrease in emergency /B&B, and next years' target should perhaps be amended to reflect this. | | | | | |
| Average number of days to re-let Council homes (excluding temporary lets) | 25 days | 21 days | 21 days | 21 days | 19 days |  | |
| The number of days taken to process new housing benefit/ Council tax benefit claims | 20 days | 18.9 days | 19.8 days | 18.4 days | 18.1 days |  | |

| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|------------------------------|----------------|-------------|--------------|------------|------------|---|------------------|
| Overall tenants satisfaction | 90% | 88 % | 90 % | 98% | 88% |  | |


CUSTOMERS - CLEAN AND GREEN DISTRICT

Portfolio: Councillor Paul Franklin (Waste and Recycling)

Portfolio Projects and Initiatives

| Project / Initiative | Target Completion | Current Status | Update |
|----------------------|-------------------|---|--|
| Waste Strategy | April 2018 |  | <p>Cabinet in February agreed to adopt a co-mingled recycling collection service, continuing on a fortnightly basis.</p> <p>The garden waste service has been rolled out to Lewes, Ringmer and surrounding villages. There are over 1,300 subscribers.</p> |



Key Performance Indicators



| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|--|-----------------|----------------|-----------------|---------------|---------------|---|------------------|
| Percentage of household waste sent for reuse, recycling and composting | To be confirmed | 27% | 28% | 27% | 27% |  | |

PLACE - DELIVERING SUSTAINABLE NEW HOUSING AND INFRASTRUCTURE


Portfolio: Councillor Tom Jones (Planning)







Portfolio Projects and Initiatives

| Project / Initiative | Target Completion | Current Status | Update |
|-------------------------|-------------------|---|--|
| The Local Plan (Part 2) | March 2018 |  | <p>Work on the Local Plan (Part 2) is progressing to Pre-submission stage. The public consultation is not due to start until October 2017. Work is ongoing to ensure we have a 5 year housing land supply and the timetable remains the same.</p> |
| Neighbourhood Plans | February 2020 |  | <p>All on track. Neighbourhood Planning officer in post.</p> <p>The Wivelsfield Neighbourhood Plan was adopted on 7 December 2017.</p> <p>Newhaven Town Council is consulting on their Draft Neighbourhood Plan under Regulation 14 until 21 June 2017.</p> <p>Plumpton Parish Council will be carrying a second Regulation 14 consultation late June 2017 (the first consultation showed that a number of sites allocated for housing were not deliverable and therefore the Parish decided to review their proposal).</p> <p>Seaford Neighbourhood Plan is progressing well.</p> <p>Barcombe and Chailey Parish Councils are both at early stages of preparing their neighbourhood plans.</p> <p>Peacehaven and Telscombe Town Councils have now gathered a group of volunteers to start preparing their joint neighbourhood plan.</p> |

| Project / Initiative | Target Completion | Current Status | Update |
|--|----------------------|---|---|
| Newhaven Port Access Road (ESCC Project) | April 2019 (revised) |  | ESCC are continuing to develop the scheme's detailed design. Procurement documentation is being prepared and the scheme will go out for tender in Spring 2017. Final submission of the business case to DfT is planned for early Summer 2017. Subject to approval of the business case, construction will start in late Summer 2017 financial year with completion anticipated in early 2019. |
| Upper Ouse Flood Protection and Water Prevention Project | March 2019 |  | The project is on schedule. A small underspend has been identified in year one and this will be reassigned to priority projects currently not in the work schedule. |

Key Performance Indicators



| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|---|----------------|-------------|--------------|------------|------------|---|--|
| Percentage of major planning applications determined within 13 weeks (LDC only) | 80% | 100% | 100% | 88% | 33% |  | Three major planning applications were determined, but each was decided beyond the prescribed timescale, without extensions of time being agreed with each respective applicant. In each case steady progress was made while the application was live, the reasons for delay including resolving highway and Environment Agency issues, programming to meet Planning Applications Committee timescales and liaising with Brighton and Hove CC (on a University of Sussex application). |

| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|---|----------------|---|-----------------|---------------|---------------|---|------------------|
| Performance Improvement Plan | | In order to improve performance in future, extensions of time will be agreed with applicants where it can be anticipated that the 13 week deadline will not be achievable due to external factors | | | | | |
| Percentage of minor planning applications determined within 8 weeks (LDC/SDNP combined) | 75% | 66% | 88% | 90% | 94% |  | |
| Percentage of all planning appeals allowed (officer/committee decisions) | Less than 33% | 40% | 0% | 33% | 28% |  | |
| Number of major applications for new housing granted planning permission following appeal (LDC Only) | 0 | 1 | 0 | 1 | 0 |  | |
| Percentage of major planning applications allowed on appeal (as a percentage of all major applications made to LDC) | Less than 10% | 50% | 0% | 16% | 0% |  | |
| Outcome of planning appeals (Costs awarded (£)) | Data Only | £0 | £0 | £0 | £0 |  | |
| Number of appeals where the Inspector has considered that there has been unreasonable behaviour by the Local Planning Authority | 0 | 0 | 1 | 0 | 0 |  | |


VALUE FOR MONEY


Portfolio: Councillor Elayne Merry (People and Performance)

Portfolio Projects and Initiatives

| Project / Initiative | Target Completion | Current Status | Update |
|---|-------------------|---|---|
| Joint Transformation Programme (JTP) (Implementation) | May 2020 |  | On track. Progress of this project is reported separately to Cabinet. |
| Dementia Friends | March 2018 |  | This project has now completed successfully. Two volunteer Dementia Friends Champions within the council have been recruited so we can offer periodic Dementia Friends Information sessions to staff and Councillors into the future. The Havens and Lewes Dementia Action Alliance Groups are now established and are meeting regularly and are in the process of forming their action plans. Our grant to 3VA to support the establishment and development of these groups will enable support to be in place until March 2018. |

Key Performance Indicators


| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|--|----------------|-------------|--------------|------------|------------|---|--|
| Average working days lost to sickness per FTE equivalent staff | 9.0 days | 3.0 Days | 2.0 days | 2.7 days | 2.9 days |  | The Quarter 4 sickness figures for Lewes was 2.9 days (per FTE) which means the overall total for the year was 10.6 days. This is a considerable reduction on the 12 days from last year (and many other years prior to that). The hard work undertaken for the new Attendance Management Policy which was |

| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|--|----------------|-------------|--------------|------------|------------|---|---|
| | | | | | | | introduced in September 2016 is clearly now having a very visible positive impact not only in reducing absence levels but also in supporting those who are absent from work due to sickness in a consistent manner across the organisation. |
| Number of relevant staff/councillors receiving dementia awareness training | Data Only | 7 | 0 | 3 | 5 |  | In the 4th quarter a number of sessions were arranged, with one attracting 5 staff and councillors. Approach to be reviewed. |






CUSTOMERS – IMPROVED CUSTOMER SERVICE

Portfolio: Councillor Tony Nicholson (Customers and Partners)

Portfolio Projects and Initiatives

| Project / Initiative | Target Completion | Current Status | Update |
|---------------------------|-------------------|---|---|
| Devolution of Open Spaces | March 2017 |  | Work has recommenced with Newhaven Town Council. Progress is being made on the transfer of 5 sites and terms have been agreed. Discussions have re-opened with Lewes Town Council and the Legal team has been instructed to offer a transfer of sites at Malling and Landport Bottom on the same basis as that agreed with Newhaven TC. Discussions with Telscombe and Peacehaven Town Councils will commence within the next month. It is proposed that the target date for the project be revised to better reflect the current position. |

Key Performance Indicators

| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|---|----------------------|-------------|--------------|------------|------------|---|---|
| Average time taken to answer telephone calls | Less than 30 seconds | 13 seconds | 12 seconds | 10 seconds | 14 seconds |  | |
| Proportion of complaints (received by Customer Hub) responded to within target (currently 2 working days) | 90% | 97% | 97% | 98% | 96% |  | |
| Number of new sign-ups to the Council's social media channels | Data Only | 231 | 246 | 171 | 234 |  | |
| Number of people registering for our email service | 1,500 | 766 | 2,271 | 1,070 | 1,379 |  | |
| Wave Leisure: Visitors to leisure centres | 945,000 (Revised) | 234,787 | 204,418 | 213,087 | 268,824 |  | Last quarter showed improved visitor figures and exceeded the quarterly target. Annual target was missed by 2.5% which can be attributed to functions that did not occur in 2016/2017, a risk which |

| KPI Description | 2016-17 Target | Q1 Apr-June | Q2 July-Sept | Q3 Oct-Dec | Q4 Jan-Mar | Status | Explanatory Note |
|-----------------|-------------------|----------------|-----------------|---------------|---------------|--------|--|
| | | | | | | | <p>Wave are already attempting to mitigate for 2017/18.</p> <p>Peacehaven Leisure Centre was awarded "Best Facility Managed by Quest". Downs Leisure Centre and Seahaven Swim and Fitness Centre have been upgraded to 'Very Good' after Quest assessments in Dec and Jan.</p> |