

## APPENDIX 1

### PORTFOLIO PROGRESS AND PERFORMANCE QUARTER 1 (April to June 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.

## Regeneration and Business

### Portfolio: Councillor Andy Smith

#### Portfolio Projects and Initiatives

Project/Initiative	Target Project Completion	Current Status	Update
North Street Quarter	2021		<p>The landowners (Lewes District Council and Santon North Street) are currently progressing acquisition of the outstanding land interests in the area. Work is also ongoing to discharge the conditions that formed part of the planning permission for the scheme.</p> <p>Demolition work is due to commence on site in the Spring of 2018.</p>
Newhaven Port Access Road (ESCC Project)	April 2019		<p>ESCC are assembling all relevant background information, which will go with the tender pricing to DfT for evaluation. Programme still on track as per previous updates.</p>
Newhaven Enterprise Zone	March 2042		<p>Work is progressing well at both Eastside South (new business units) and East Quay (Rampion O&amp;M Base). LDC is exploring development options for the Railway Quay and Town Centre, consulting the public on proposals for the East Quay, and awaiting a government decision regarding a Commercial Support Fund bid for Avis Way.</p>
Newhaven Growth Quarter	Complete		<p>This has already completed. The project remains on the quarterly reports as we are committed to monitoring outputs for 12 years as one of the conditions for Coastal</p>

			Communities Funding.
<b>Newhaven Town Masterplan</b>	tbc		Work is ongoing to assemble all of the relevant information. The next steps will be to brief Strategic Property Board, then other stakeholders, including Newhaven Town Council.



### Key Performance Indicators

*There are no Performance Indicators attached to this Portfolio.*

## People and Performance



### Portfolio: Councillor Elayne Merry

#### Portfolio Projects and Initiatives

Project/Initiative	Target Project Completion	Current Status	Update
<b>Joint Transformation Project</b>	May 2020		<p>Significant progress has been made this quarter with the Phase Two consultation launching on time and a huge amount of staff feedback being received and reviewed. Key technology building blocks are in place and we are making good progress towards the joint website, housing, finance and CRM systems.</p> <p>The migration of staff to the shared network has been problematic which mean this important project is two months behind schedule. This has been reported to the Programme Board and mitigation is in place.</p>
<b>Lewes Lottery</b>	tbc		A meeting has been arranged with an External Lottery Manger for the 31st August to discuss options for a Lewes Local Lottery. A report will be taken to Cabinet once options have been identified.

#### Key Performance Indicators




KPI Description	2016-17 Q1 Outturn	2017-18 Target	2017-18 Q1	Status	Explanatory Note
<b>Average working days lost due to sickness per FTE equivalent staff</b>	3.00	2.25	2.60		For Quarter One of 2017/18 the number of working days lost due to sickness was 2.6

					per FTE. This is a reduction from the days lost in the same quarter of 2016/17 and the preceding Quarter (Quarter 4 of 2016/17). The Council's target for the year is 9 days. The reasons for absence are considered and continue to be varied with no particular trends either by service area or medical condition. All long term absences are being supported by Managers and HR appropriately.
<b>Number of new self-serve accounts on our website</b>	411	Data Only	1,533		

## Environmental Impact

### Portfolio: Councillor Isabelle Linington

#### Portfolio Projects and Initiatives

Project/Initiative	Target Project Completion	Current Status	Update
Upper Ouse Flood Protection and Water	March 2019		An underspend in the first year has been identified and discussions are underway to agree additional priority projects
Newhaven Flood Alleviation Scheme (Environment Agency)	April 2017		An access issue with Network Rail is still ongoing, but EA have escalated and are now in legal and technical discussions. Works to Area 3 ( <i>Riverside Park to Swing Bridge (West)</i> ) are nearing completion, with just the Denton Island bridge junction works outstanding although these have now commenced. Works to Area 4 ( <i>Swing Bridge (West) to West Quay</i> ) now complete.
Joint Venture	April 2037		<p>Setting up an Energy &amp; Sustainability Joint Venture is a low cost, low risk option for the Councils to deliver a range of capital projects with embedded environmental and sustainability objectives. The partnership will accelerate the delivery of large capital schemes as contractors, including local businesses, will be engaged without the need for lengthy and costly procurement exercises.</p> <p>While a key focus of the partnership is to deliver innovative energy and sustainability projects, it is also possible that many projects related to the Councils' existing service provision that have an element of energy</p>

			and sustainability could be delivered through the Joint Venture.
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### Key Performance Indicators

*There are no Performance Indicators attached to this Portfolio.*




## Finance

### Portfolio: Councillor Bill Giles

#### Portfolio Projects and Initiatives

*There are no Corporate Projects attached to this Portfolio.*

#### Key Performance Indicators

KPI Description	2016-17 Q1 Outturn	2017-18 Q1 Target	2017-18 Q1	Status	Explanatory Note
Percentage of invoices paid on time (within 30 days)	96%	95%	97%		
Percentage of Council Tax collected during the year	30%	30%	30%		
Percentage of Business Rates collected during the year	30%	30%	29%		The collection is slightly below target as a result of the number of appeals. This is common to many authorities across the country.







## Housing




### Portfolio: Councillor Ron Maskell

#### Portfolio Projects and Initiatives

Project/Initiative	Target Project Completion	Current Status	Update
Local Growth Fund	June 2017		No significant change in the risk level.
Housing Investment Company	October 2017		The project is on time and the LLP was incorporated in July 2017. A decision has been made to call the LLP Aspiration Homes.
Rural Housing	June 2020		This project was put forward through the refreshed Council Plan. Recruitment for this project has begun, and an SLA has been prepared and cleared by Legal Services, and agreed by partners/agencies involved.
Modular Housing	tbc		The Council are currently scoping suppliers/providers with a shortlist looking to be assigned to one of the Councils garage courts redevelopment sites within the next Quarter.
Air Source Heat Pumps	complete		The term contract for installing heating and hot water systems powered from air source heat pumps has been completed. There were a total of 247 systems installed over four years. The scheme was partly funded through grant that is being claimed back through the Renewable Heat Incentive Scheme.

## Key Performance Indicators



KPI Description	2016-17 Q1 Outturn	2017-18 Target	2017-18 Q1	Status	Explanatory Note
Percentage of rent collected during the year (cumulative)	94%	95%	94%		This figure is subject to final verification.
Total number of days that families need to stay in emergency/B&B accommodation	0	15	0		
Total number of households living in emergency accommodation	15	15	5		
Total number of households living in other temporary accommodation	47	50	58		At the end of Quarter 1 the number of people in emergency accommodation was 58. This is higher than the last quarter and higher than the target of 50. Work is underway to revise the structure of the team dealing with homelessness which will focus on finding housing solutions to move people on from emergency accommodation and reduce reliance on Council accommodation to discharge a housing duty.
Performance Improvement Plan	The Homelessness Reduction Act will come into force in April 2018 and on housing authorities. The revised structure has been suggested to take account of this additional demand for service and enable officers to fulfil all statutory duties in a timely manner. In turn this should minimise the numbers in emergency accommodation and reduce associated costs place additional statutory duties.				

<b>Average number of days to re-let Council homes (excluding temporary let)</b>	21	25	19		
<b>The number of days taken to process new housing/council tax benefit claim</b>	19	20	21		The first month of the quarter was slower than the target due to the high level of telephone activity following main billing and new annual award notifications.
<b>Overall tenants' satisfaction</b>	88%	90%	87%		The survey is carried out quarterly with a random sample of Tenants. All specific comments returned are acted upon. Officers will continue to monitor but a 1% drop is not of major concern.


## Planning







### Portfolio: Councillor Tom Jones

#### Portfolio Projects and Initiatives

Project/Initiative	Target Project Completion	Current Status	Update
Neighbourhood Planning	February 2020		This project is progressing well; two areas are consulting on proposed Neighbourhood Plans, and four others are in the drafting stage.
The Local Plan (Part 2)	March 2018		We are now in a position to present the proposed Local Plan Part 2 to Cabinet in November. Technical work assessing air quality impacts of the Local Plan (part 1 and part 2) is nearing completion and raises no issues for the Local Plan at this stage. It is therefore anticipated that there will be a period of consultation between late November 2017 and late January 2018, and submission to the Secretary of State for Examination in Spring 2018 with an anticipated Adoption in December 2018.

#### Key Performance Indicators



KPI Description	2016-17 Q1 Outturn	2017-18 Target	2017-18 Q1	Status	Explanatory Note
Percentage of major planning applications determined within 13 weeks (LDC only)	100%	80%	83%		
Percentage of minor planning applications determined within 8 weeks (LDC/SDNP)	66%	75%	78%		

combined)					
Percentage of all planning appeals allowed (officer/committee decisions)	40%	33%	33%		
Percentage of major planning applications allowed on appeal (as a percentage of all major application made to LDC)	50%	Less than 10%	0%		
Outcome of planning appeals (Costs awarded (£))	£0	Data only	£0		
Number of appeals where the Inspector has considered that there has been unreasonable behaviour by the Local Planning Authority	0	0	0		
Number of major applications for new housing granted planning permission following appeal (LDC only)	1	0	0		



# Waste and Recycling Transformation

## Portfolio: Councillor Paul Franklin

### Portfolio Projects and Initiatives

Project/Initiative	Target Project Completion	Current Status	Update
<b>Waste Improvement Project</b>	May 2019		The service is mobilising for the new recycling collection system. This includes new supplies of LDC logo embossed wheelie bins, refurbishment of trucks for roll out. And a communications and engagement plan underway with leaflets designed ready for sign off on 23 August
<b>Waste Strategy: Green Waste Services</b>	May 2019		The garden waste roll out is ahead of schedule with final phase of implementation in August 2017, by which time the whole of the district will be in scope



### Key Performance Indicators

KPI Description	2016-17 Q1 Outturn	2017-18 Q1 Target	2017-18 Q1	Status	Explanatory Note
<b>Percentage of household waste sent for reuse, recycling and composting</b>	27%	Data only	27%		
<b>KG waste collected per household</b>	143kg	Data only	143kg		


## Customers and Partners




### Portfolio: Councillor Tony Nicholson

#### Portfolio Projects and Initiatives


Project/Initiative	Target Project Completion	Current Status	Update
<b>Devolution of Open Spaces</b>	March 2018		The template terms have been agreed by NTC and we are waiting for LTC to approve the terms of the transfer documents. We have agreed with the solicitor for LTC how to progress the transfer of the Landport Bottom site. Agreement reached with Leader to retain the Lewes Malling Recreational Ground at present and for the site to be the last to be devolved.
<b>New Arts and Culture Brand and Tourism Offer</b>	tbc		This project is being presented as a summary report to Cabinet in September.

#### Key Performance Indicators

KPI Description	2016-17 Q1 Outturn	2017-18 Q1 Target	2017-18 Q1	Status	Explanatory Note
<b>Number of new sign-ups to the Council's social media channels</b>	231	n/a	196		Although our social media profiles continue to grow in popularity there was a dip in the number of new followers compared to the same period in 16/17. This is despite issuing a greater number of tweets during the same period.
<b>Number of people registering for our email</b>					This service continues to grow in

<b>service</b>	766	501	2,593		popularity. The boost in Q1 is as a result of adding customers who have registered an interest in this service when completing an online form on the LDC website during 2017 so far.
<b>Wave Leisure: Visitors to leisure centres</b>	234,787	236,250	227,950		<p>With a 2016/17 twelve-month total dry side participation figure of 689,151 against 697,160 for the same period in the previous year there has been a decrease in dry side participation of 8,009 (-1.1%).</p> <p>Total wet side participation in 2016/17 was 325,731 compared with 322,205 in the previous year, an overall increase of 3,526 visits (1.1%).</p> <p>With a 2016/17 twelve month total children and young people participation figure of 388,379 against 389,568 for the previous year there has been a very small overall decrease in participation of 1,189 (-0.3%).</p>
<b>Average time taken to answer telephone calls</b>	13secs	30 secs	32 secs		This PI covers all calls coming into LDC across all teams. In the customer services hub the average speed of answer for incoming calls was 31 seconds for Q1 with 93% of calls being answered within agreed levels. The Joint Transformation Projects project will see all other calls being filtered to the CS hub and answered by a larger pool of staff across both Eastbourne and Lewes providing greater resilience and potential to achieve the targets set.



Proportion of complaints (received by Customer Hub) responded to within target (currently 2 working days)	97%	93%	97%		
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