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Lewes District Council

23 November 2018

Dear Members of the Distribution List

Scrutiny Committee - 29 November 2018

I am now able to enclose, for consideration, the following report/s at the above meeting that was/were unavailable when the agenda was printed.

Item No	Item
7	**Corporate Performance Report - Quarter 2** (Pages 1 - 24) Report of Deputy Chief Executive.

Yours sincerely

Robert Cottrill
Chief Executive

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Report to:	**Scrutiny**
Date:	**29 November 2018**
Title:	**Portfolio Progress and Performance Report 2018/19 - Quarter 2 (July - Sep 2018)**
Report of:	**Ian Fitzpatrick, Director of Regeneration and Planning**
Cabinet member:	**Councillor Elayne Merry, Portfolio Holder**
Ward(s):	All
Purpose of report:	To consider the Council's progress and performance in respect of key projects and targets for the second quarter of the year (July-September 2018 (Quarter 2)) as shown in Appendix 1.
Decision type:	Non-key
Officer recommendation(s):	Consider progress and performance for Quarter 2 and make any relevant recommendations to Cabinet.
Reasons for recommendations:	To enable Scrutiny to consider specific aspects of the Council's progress and performance.
Contact Officer(s):	Name: Millie McDevitt Post title: Projects and Performance Lead E-mail: Millie.McDevitt@lewes-eastbourne.gov.uk Telephone number: 01273 085637 / 01323 415637

1 Introduction

1.1 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.

1.2 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.

1.3 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 second quarter of 2018/19 (the period running from 1st July to 30th September 2018).

2 Performance in the Second Quarter of 2018/19

2.1 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.

2.2 Detailed project/performance tracking information is recorded in the Council's performance management information system (Pentana (formerly known as 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.

3 Portfolio Progress and Performance – Quarter 2

3.1 **The Good News for Quarter 1** – Notable project milestones or service performance achieved include:

a)Newhaven Enterprise Zone: Successful launch of the EZ community fund;

b)Vote 100: Well received events in Seaford and Peacehaven;

c)Sickness absence: remains on track, however, we are mindful that Q3 and 4 historically have an increased absence rate, due to the winter months. HR has been promoting Influenza Vaccination to try and mitigate this.

d)Welfare reform: Universal credit went live at the end of Q2. The service area have put in place a number of support mechanisms with partners to manage the implications of this.

e)Waste: Kerbside collection was successfully introduced and recycling rates were above target.

4. Issues

:

4.1 In Q2, areas of the Council's work which missed their targets including planning, housing, benefits and calls. Focussed intervention work has been taking place and latest performance figures (Oct 2018) show that the situation is improving. That said external pressures (such as the national housing crisis and Universal credit pressures continue to affect the authority). Further details on some of these areas is provided below.

4.2 **a) Housing**: Numbers in emergency accommodation have increased to 28. This is despite excellent work done by the teams which has resulted in more clients leaving emergency accommodation. The homelessness pressures project, which kicked off earlier this year, achieved the following in Q2:

The landlord's reward scheme is slowly gaining momentum and interest, having secured its first tenancy, with several lined up to start over the coming months.

There are seven new trainees all ready to start the trainee programme on 12th November, so this will support with demand/resourcing.

4.3 **b) Benefits processing:** Processing times were over target times in Q2, however through systematic management support of training and coaching, performance was above target in Oct.

4.4 **c)Calls:** As previously reported, a number of interventions are taking place. As a result, the call handling times and abandonment figures have both significantly improved.

5 Financial Appraisal

5.1 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.

6. Legal Implications

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

7 Risk Management Implications

7.1 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.

8

Equality Analysis

8.1 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.

9 Appendices

9.1 Appendix 1 – Portfolio Progress and Performance Report (Quarter Two 2018/19).

10 Background Papers

Council Plan 2016 to 2020

Appendix 1

Lewes District Council Portfolio Progress and Performance Report
Quarter 2 2018-2019 (July to Sep 2018)

Regeneration and Business Portfolio : Cllr Andy Smith – Projects and Initiatives

People and Performance Portfolio : Cllr Elayne Merry – Key Performance Indicators and Projects and Initiatives

Environmental Impact Portfolio : Cllr Isabelle Linington – Projects and Initiatives

Finance Portfolio : Cllr Bill Giles – Key Performance Indicators

Housing Portfolio : Cllr Ron Maskell - Key Performance Indicators and Projects and Initiatives

Planning Portfolio : Cllr Tom Jones - Key Performance Indicators and Projects and Initiatives

Waste and Recycling Transformation Portfolio : Cllr Paul Franklin - Key Performance Indicators and Projects and Initiatives

Customers and Partners Portfolio : Cllr Tony Nicholson - Key Performance Indicators and Projects and Initiatives

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

CPR LDC Regeneration and Business Portfolio: Councillor Andy Smith: 2018/19

Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
North Street Quarter	Regeneration of the North Street Quarter area in Lewes to provide over 400 homes; health hub; car park and new commercial space.	Q1 2021/22		Significant progress has been made in discharging the Phase 1 pre-commencement planning conditions. A decision from SDNP is anticipated by the end of December. Public event held on 29 October which provided an opportunity for comments on the information to be submitted for phases 2 and 3 of the NSQ scheme in respect of the reserved matters applications (appearance and landscaping). Update on this will be provided in the Q3 report. The NSQ landowners are working to finalise the Land Collaboration Agreement (LCA). Once agreed, the landowners will go to market to secure a developer for the scheme. The marketing information has been prepared by the two landowners. NSQL are making plans to implement the planning permission by demolishing some of the buildings that it owns in Phase 1 of the scheme. NSQL has served notice on its Phase 1 tenants and whilst neither landowner (the Council and MAS REI) have an obligation to find new premises for tenants at the North Street site, the Council will continue to work with all remaining tenants in an attempt to help them find new accommodation in the Lewes District as required. John Gosnell & Co has taken occupation of its new premises at the Mallings estate. Landowners continue to make good progress with resolution of outstanding third party land/title matters, including those relating to LDC title. LDC is progressing plans for the demolition of buildings and the creation of a temporary car park on the site of 20 to 24 North Street after planning permission was granted on 14 September 2018. This project has been moved to amber to recognise the complexities of the project and the unknown economic implications of Brexit.
Newhaven Port Access Road (ESCC Project)	A new road that will remove Port traffic from existing roads to enhance access and economic growth, as well as safeguarding existing residential areas from the impact of Port traffic.	Q1 2019/20		Construction work commenced on 15 October with target completion February 2020.
Newhaven Enterprise Zone	NEZ covers 8 key sites of strategic importance with the aim of driving economic growth through the creation of up to 55,000m² of new employment	Q4 2041/42		A successful launch of the new EZ Community Fund was held at Newhaven Festival of Belonging over the August Bank Holiday. The fund allows community groups to bid using

Project / Initiative	Description	Target completion	Status	Update
	floorspace, refurbishing 15,000m²; of existing employment floorspace and creating / sustaining up to 2,000 FTE jobs over a 25-year period.			excess business rates brought in due to the EZ. Article 4 Direction was approved at Planning Committee on 27 June with implementation due from 5 November 2018. Plans are progressing for LDC land at town centre and Railway Quay. Funding bids have been submitted for additional support and decisions are awaited. Business engagement work continues to maximise awareness of EZ.
Newhaven Town Centre	Delivery of mixed use regeneration scheme within NEZ.	Q4 2020/21		The plans for Newhaven Town Centre are progressing with CCD. A Strategic Property Board meeting was held on 10 October to discuss options. The key components of the scheme include a food anchor store, hotel, residential, the possibility of a health hub and an improved leisure centre. Grants and funding options to be explored further. The board were supportive of the plans, in principle, which will continue to be progressed. The date for a consultation with stakeholders is to be determined and is tentatively scheduled for January 2019.
Downs Leisure Centre	Project to renovate the Downs Leisure Centre to better serve the community's health needs.	Q3 2020/21		Clinical Commissioning Group approval for the Health Hub Scheme was received in June with backing from NHS England. Seaford's two surgeries are in discussions about the space. The Downs 60's club and Age Concern Seaford are in agreement to terminate the current lease and to set up a Tenancy at Will directly with The 60's club, whilst negotiating terms with Wave Leisure. Cabinet approval of the scheme was received in September 2018. Residents of the LDC owned flats on the site have been briefed on works and their concerns addressed.
Springman House- New Community Fire Station	Relocation of key emergency services to create a blue light services hub that supports delivery of the North Street Quarter.	Q3 2019/20		The plans for a shared Blue Light Services site, encompassing the current Sussex Police station on North Street, East Sussex Fire and Rescue and South East Coast Ambulance services are progressing, combined with a Masterplan for the entire site. Regular meetings with the Blue Light Services representatives have taken place and plans have evolved according to the feedback received.
Set up an Energy Services Company (ESCO) for North Street Quarter (LDC)	Establishment of an ESCO to support delivery of the North Street Quarter.	Q3 2019/20		Following the completion of the government's Heat Delivery Network Unit (HDNU) Study, it is necessary to consider the two recommended options further, along with assessing the feasibility of establishing an Energy Services Company for North Street Quarter

CPR LDC People and Performance Portfolio: Councillor Elayne Merry: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
Joint Transformation Programme	A major programme to integrate the Eastbourne Borough Council and Lewes District Council workforces, and transform the service delivery model for both organisations. Deliver £2.8m savings while protecting services	Q4 2019/20		**Latest Position (October 2018)** Discussions over recent weeks relating to the delivery of technologies and the relationships with third party suppliers indicate an increased likelihood of an improved position for next quarter. Officers will continue working to manage and mitigate for these issues throughout the quarter. **Q2 Updated:** The programme delivered a number of significant actions/progress towards actions within the quarter, including: - Further services continue to transition to new systems and ways of working – primarily, the Planning Service – enhancing and modernising the way in which we provide services and manage activities. - Planning for the next JTP Phase 2 transition – Homes First – has been the primary focus of colleagues working on the programme. - Technology developments continue to be deployed to support the new ways of working (eg.tablet devices and Outlook Web Access were rolled out to councillors to provide flexible access to council emails) and an enhanced phonebook was launched on the intranet delivering greater usability and functionality for all users. - Channel shift (the process by which the council encourages customers to interact via digital channels) – progress has been made to increase customers' use of online channels (eg. there was a 6% increase in processes being completed online in the year to September 2018) and this is expected to grow further (eg. a number of processes for businesses/landlords are now "online only"). - The teams working on delivering the aims of the Joint Transformation Programme continue to listen and respond to feedback - mainly in relation to the joint website and the availability of staff on the phones. The Supporting Change Steering Group is driving this continuous

Project / Initiative	Description	Target completion	Status	Update
				improvement and the commitment is to ensure that all feedback is assessed and, where necessary, action is taken. - Planning for the next stage in the transformation journey - JTP Phase 3 – was finalised for consideration by Cabinet in October 2018. The JTP tackles the same challenges and risks that all change management programmes of this scale and ambition face: issues relating to technologies, personnel and the relationships with third party suppliers are known and are being managed appropriately. Delivery of the transformation is being managed within the £6.8m budget and the £2.8m of savings for JTP Phases 1 and 2 have been achieved.
Vote 100	The project will organise events and activities to commemorate the centenary of the Representation of the People Act 1918 which first extended the right to vote to women and to encourage greater diversity in public life.	Q3 2018/19		In Q2, officers were busy planning for the Seaford workshop in October, as well as further workshops in Peacehaven and Ditchling. By the publication date of this report, the Seaford and Peacehaven workshops had already taken place and were very well received.
Lewes District Lottery	A lottery for good causes for Lewes District	Q4 2018/19		Gambling commission licence still under review. It could take a further 10 weeks before the decision is made on the licence. Full DBS checks have to be carried out on the members of staff involved.

CPR LDC People and Performance Portfolio: Councillor Elayne Merry: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Average days lost per FTE employee due to sickness	**8.0 days**	**1.62 days**	**2.0 days**		**3.73 days**	**4.0 days**			This is the second quarter of reporting average days lost due to sickness for our entire staff group. In Q2, sickness was 2.11days which is a decrease from the same period last year which was 2.85. There is generally a higher level of sickness in the Waste Service and it is interesting to note that if we take Waste out of the calculation, the Q2 figure reduces to 1.81. Waste Services on its own is 3.86 days for Q2. A few long term cases have been resolved recently and only 3 employees were off for the entire quarter, a decrease from Q1, all of whom are being supported by their manager with support from HR and progressing through the Attendance Management process. The total for Q1 and 2 is 3.7 days lost, which means we are in line to remain within our target of 8 days. However, we are mindful that Q3 and 4 historically have an increased absence rate, due to the winter months. HR has been promoting Influenza Vaccination to try and mitigate this.

CPR LDC Environmental Impact Portfolio: Councillor Isabelle Linington: 2018/19

Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
Clear Futures: Joint Venture for Energy and Sustainability	A joint venture between Eastbourne and Lewes Council and a private sector organisation to deliver local energy and sustainability ambitions for the next 20-30 years. The Joint Venture will follow a programme of work.	Q1 2037/38		Joint Venture (JV) Steering Board meetings to take place every other month. The meetings provide an update on what progress has been made on projects that are being delivered through the JV over the last two months; provide updates on New Project Requests and details of any potential new participants. First JV Steering Group Project meeting held on 18 September.
Single use plastic (SUPs) reduction in council offices	Project aiming to reduce the amount of single use plastic items used in offices in LDC and EBC.	Q4 2018/19		An internal communication strategy is currently underway to raise awareness of the issues of SUP and the work we are undertaking to reduce colleagues' use of SUP. We are preparing for the second plastic audit of council offices and are preparing questions for the second staff survey which will both be undertaken in November. These will measure the impact of our work including the reduction in SUP use and staff behaviour and attitudes.
Upper Ouse Flood Protection and Water	3 year programme of flood protection work across the District	Q4 2018/19		Quarter 1 projects remain on going and progressing. Positive response from Ringmer and Wivelsfield Parish Councils to explore Natural Flood Management within and outside these villages - site visits at Ringmer progressed.
Newhaven Flood Alleviation Scheme (Environment Agency)	Enabling the delivery of key infrastructure projects in Newhaven.	Q4 2018/19		Work is continuing. Area 2 now fully completed and Area 5 (north) completed September 2018. Scheme on track to be completed by November 2019.

CPR LDC Finance: Councillor Bill Giles: 2018/19 Key Performance Indicators

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Percentage of Council Tax collected during the year - Lewes	**97.06%**	**29.78%**	**30.04%**		**57.81%**	**58.28%**			Collection is 0.47% below the profiled target. Refunds totalling £90k were made in September. The backlog of work is impacting on collection and is being actively progressed by the Account Management Team.
Percentage of Business Rates collected during the year - Lewes	**98.50%**	**28.59%**	**29.12%**		**54.64%**	**56.37%**			Although collection is 1.73% below target at the end of September, the collection rate has improved over the quarter from August when it was 2.12% below target. The caseload has been brought up to date and sustained by the Account Management Team.

CPR LDC Housing Portfolio: Councillor Ron Maskell: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
Welfare Reform (Universal Credit)	To support those vulnerable residents affected by the government's welfare reform programme.	Q4 2019/20		The Full (Digital) Universal Credit Service went live across the whole of Lewes on 26 September. We have written to all Lewes District Council working age tenants to advise them of this and pointed out where they can go to get support when they need to make a claim for UC. We have several support mechanisms in place. The Citizens Advice Bureau are providing Assisted Digital and Personal Budgeting Support, Brighton Housing Trust are assisting LDC tenants, IT for You volunteers at libraries are able to help people get online and set up email addresses and some Homes First staff have tablets and can help people in their own homes. Jobcentre Plus are also able to help if people think they will struggle to make an online claim. We have held awareness events for Registered Social and Private Sector Landlords.
Rural Housing	A project looking at rural housing in the district.	Q2 2018/19		Received comments from Planning departments on the paper which indicate proposals would conflict with local plan submission. The paper could be looked at again when local plan is next reviewed
Modular Temporary Accommodation	Delivery of modular housing options.	Q2 2018/19		Site selected and consultation taken place pre-planning.

CPR LDC Housing Portfolio: Councillor Ron Maskell: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
DFGs - Time taken from council receiving a fully complete application to the council approving the grant	**28 days**	**7 days**	**28 days**		**14 days**	**28 days**			Within target days.
Number of Licensed HMO's Inspected per Quarter	**8**	**0**	**2**		**4**	**2**			Above target
Percentage of rent collected during the year (cumulative)	**96%**	**90.92%**	**92.74%**		**93.61%**	**95.3%**			Collection is improving from being 3.55% below target in July to 1.7% below in September.
The number of days taken to process new housing/council tax benefit claims	**20.0**	**36.1**	**20.0**		**50.0**	**20.0**			**Latest position October 2018** Since the 1st October both processing times and the number of new claims processed have improved to: w/c 1/10 - 49.8 days and 52 claims assessed w/c 8/10 - 47.3 days and 71 claims assessed w/c 15/10 - 42.9 days and 86 claims assessed The team are working through the backlog of work as a result of the transition to the new ways of working. This has resulted in processing times still being above target. Additional resource is now in place and an intensive solution based sprint project will help in bringing the outstanding work back to acceptable levels. From16th September we have to record the number of 'emergency payments' we make to claimants. These payments are made before we have fully assessed the claim and aren't included in the outturn. If they were included performance would be better than that

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
									reported. Since the 16th September the team made four emergency payments. It is worth noting that we can make 'Payments on Account' in certain circumstances. This means that we make a payment of housing benefit prior to fully assessing the claim. This is not reflected in the average day's indicator, but means that some claimants do not have to wait to get their first payment. **Performance Improvement Plan** We have put in a number of measures as well as an intensive solution sprint project drawing in staff from across the authority, all of which which are improving performance.
Days to process change of circs. (Housing / Council Tax Benefit)	**8.0**	**9.0**	**8.0**		**12.0**	**8.0**			Performance over the quarter has improved from 13.3 days in July to 11.8 in August to 11.0 in September. Performance Improvement: See note above.
Total number of days that families need to stay in emergency (nightly paid) accommodation	**70**	**0**	**70**		**0**	**70**			This PI relates to the number of days that families need to stay in non self contained B&B rooms. All families placed in self-contained accommodation.
Total number of households living in emergency (nightly paid) accommodation	**15**	**13**	**15**		**28**	**15**			Despite on-going pressures the team continue to deliver some good work to continue with our overall objective to reduce emergency accommodation figures. We continue to require significant agency support with backlog decisions. The homelessness pressures project, which kicked off earlier this year, achieved the following in Q2: The landlord's reward scheme is slowly gaining momentum and interest, having secured its first tenancy, with several lined up to start over the coming months. There are seven new trainees all ready to start the trainee programme on 12th November, so this will support with demand/resourcing in the mid-term.

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Average number of days to re-let LDC Council homes (excluding temporary lets)	**25**	**27**	**25**		**32**	**25**			**October Position** 23.75 days which is above target. 8 properties were relet **June-Sep commentary** 38 properties relet in Q2, of which 1 needed extensive repairs. Average re-let times have been adversely affected by partners not achieving targets for completing repairs on vacant property. Through the contract management mechanisms we are now driving forward improvement. **Performance improvement plan carried out** Our partners have an improvement plan and are expecting to reduce the average number of days for the works phase in order to bring overall re-letting times back within target by end of Q3
Overall tenants' satisfaction		**88.42%**			**90.83%**				

CPR LDC Planning Portfolio: Councillor Tom Jones: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
Neighbourhood Planning	Work with local communities on neighbourhood Plans, to guide future land use and identify where housing can be built.	Q4 2019/20		*Seaford* : Submission of the Neighbourhood Plan (NP) is delayed until the viability work on the Dane Valley Project Area has been completed. Due to amendments to the draft plan, the pre-submission consultation (Reg. 14) will be repeated before the end of the 2018. *Newhaven* : Feedback on the most recent draft of the NP has been provided. This was subject to a "Health Check" by AECOM. The amended NP to be submitted in October/November (subject to authorisation by the Town Council). *Peacehaven and Telscombe* : The Steering Group's Call for Sites opened in July. Potential housing sites are being informally assessed for suitability and will apply for free technical packages offered by Locality and carried out by AECOM. *Barcombe* : The Steering Group raised concerns in respect of the five year housing land supply and met with the NP Officer. Some of the concerns have been addressed and the Group have agreed to proceed for now. *Chailey* : Detailed comments on the draft documents and policies have been provided. The NP draft is being reviewed by the Steering Group's consultant. *Newick* : At the beginning of 2018, Government created a process by which NPs could be modified. The Parish Council are considering making modifications to the Newick NP and a meeting is being held in the Parish to explore and discuss potential for modification and outline the process. *Lewes Town (SDNPA-led and will form part of the SDNPA development plan, not LDC's)* : The SDNPA advised that the Examination of the Neighbourhood Plan is underway and will likely conclude towards the end of October 2018. Comments made to the SDNPA have been made available to the Examiner. If the NP is to progress to referendum, this is likely to be January 2019. *General Neighbourhood Plan information*: Each affected Parish/Town Council will be advised of the three year housing land supply position once this has been drafted.

Project / Initiative	Description	Target completion	Status	Update
The Local Plan (Part 2)	Local Plan Part 2 will allocate land for different types of development (including new housing and Gypsy and Traveller pitches) as well as land to be protected.	Q3 2019/20		Cabinet approved the Local Plan Part 2 (LPP2) Pre-Submission Document for consultation on 17 September 2018. The Pre-Submission version of the LPP2 has responded to representations made by stakeholders at the Draft Plan consultation stage (November 2017-January 2018). This final consultation stage for LPP2 began on 24 September and runs until 5 November. Comments will be reviewed and a report prepared for full Council on 26 November 2018. The anticipated submission of the LPP2 to the Secretary of State is early January 2019.

CPR LDC Planning Portfolio: Councillor Tom Jones: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Percentage of major applications determined within 13 weeks (LDC only)	**65%**	**33.33%**	**65%**		**40%**	**65%**			**June to Sep commentary**: Two out of five major applications were determined within 13 weeks in Q2. There has been a modest increase in performance from last quarter (33.33%). Extensions of time agreements are formed by mutual agreement and there may be instances where parties do not agree and the increase of time to process the application may not be forthcoming. **Performance Improvement Plan**: With rigorous application of extensions of time agreement then the performance will increase over the full year survey period.
Percentage of minor planning applications determined within 8 weeks (LDC/SDNP	**75.00%**	**69.64%**	**75.00%**		**69.84%**	**75.00%**			**June to Sep Commentary**: 44 out of 63 minor planning applications were determined

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
combined)									within 8 weeks during Q2. Performance levels have remained consistent with the previous quarter (Q1: 69.64%) **Performance Improvement Plan**: It is acknowledged that this remains marginally below the target however careful case management by the service leads will improve performance.
Processing of other planning applications within 8 weeks (LDC/SDNP combined)	**75.00%**	**82.44%**	**75.00%**		**80.09%**	**75.00%**			181 applications out of 226 were processed within 8 weeks. Performance for Q2 is above target.
Percentage of all planning appeals allowed (officer/committee decisions)	**10.0%**	**-**	**10.0%**	**-**	**50.0%**	**10.0%**			Breakdown of 4 appeals allowed: 1- Committee decision- Inspector considered proposal would not impact on wider peace and tranquillity would conserve and enhance the natural beauty, and that the new building would be more attractive than the existing. 3- delegated decision
Outcome of planning appeals (Costs awarded (£))					**£1,000**				Figure shown is approximate cost awarded.
Number of appeals where the Inspector has considered that there has been unreasonable behaviour by the Local Planning Authority	**0**	**0**	**0**		**1**	**0**			The Inspector overruled a planning application relating to a residential property in a conservation area.
Number of major applications for new housing granted planning permission following appeal (LDC only)	**0**		**0**		**0**	**0**			

CPR LDC Waste and Recycling Transformation Portfolio: Councillor Paul Franklin: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
Waste mobilisation programme - overarching	Introduce kerbside collection	Q4 2020/21		Kerbside collection was successfully introduced.

CPR LDC Waste and Recycling Transformation Portfolio: Councillor Paul Franklin: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
The average no. of working days taken to remove reported fly tips	2	2.7	2		2.5	2			The 2.5 days relates to all fly-tips to be cleared not just the ones using LDC resources. The total number of fly tips for Q2 is 112. Some fly-tips removals such as asbestos require a specialist company to clear and these cannot be completed within 2 working days. The Council is closely monitoring the number of fly-tips, following changes to trade waste charges. Performance Improvement Plan: Neighbourhood First will continue to work with Town and

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
									Parish councils identifying problem areas to see where appropriate fly-tipping aware signage can be installed.
Percentage of household waste sent for reuse, recycling and composting	**32.00%**	**37.58%**	**32.00%**		**37.07%**	**32.00%**			Performance for Q2 is above the target of 32%.

CPR LDC Customers and Partners Portfolio: Councillor Tony Nicholson: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
Devolution of Open Spaces	Work with new grounds maintenance contractor, Town and Parish Councils and local volunteers to maintain high quality public parks and community spaces.	Q4 2017/18		Project update scheduled for report to Devolution Committee January 2019. We are currently waiting for the Land Registry to register Valley Road Recreational Ground in Newhaven and once registered the site will be devolved to Newhaven Town Council. Risks remain as in previous assessment and the individual sites are progressing as particular issues related to each site are addressed. A meeting with Newhaven Town Council is pending, to discuss environmental and technical matters related to Lewes Road Recreational Ground. Q2: Newhaven Town Council; Completion of Valley Road Recreational Ground expected once the Land Registry has registered the small piece of land that LDC has now purchased. All other sites; East side, Avis Road, Drove Park, and Lewes Road recreational grounds are progressing. A meeting to discuss the technical details in relation to the environmental management at Lewes Road recreational ground has taken place. A summary of the environmental issues will be circulated to Newhaven Town Council and a meeting with town council representatives is pending. Lewes Town Council; Lewes Town Council has declined the offer by Lewes District Council of the devolvement of the Timberyard play area, the Paddock play area (including WCs) and Bell Lane. No further update at present.
New Arts and Culture Brand and Tourism offer		Q4 2018/19		The tourism team are preparing a delivery action plan which is expected to be agreed by the end of December 2018.

CPR LDC Customers and Partners Portfolio: Councillor Tony Nicholson: 2018/19

Key Performance Indicators

Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Number of new sign-ups to the Councils' social media channels	**600**	**592**	**150**		**454**	**150**			
Number of people registering for our email service	**2000+**	**1,235**	**501**		**686**	**501**			
Increase the percentage of calls to the contact centre answered within 60 seconds - Lewes	**80%**	**43.47%**	**80%**		**28.9%**	**80%**			**Latest Position (29/10-17/11)** The figure for the first fortnight in November is **58.5%** which is a considerable improvement from Q2. Other key figures to note for this period: Total calls offered: 5915 Total calls handled: 5060 Average speed of answer: 102 seconds **June - September Commentary** Q2 was a challenging quarter but performance is improving. We continue to engage and train new members of staff and implement new ways of working. Queue busting continues to take place to assist with the average time to answer calls and although this can be demanding during busy lunch time periods it does make a positive difference. **Performance improvement planned**: In late September the training for 8 Customer Advisors was successfully completed and 3 of the Advisors have now gone solo with less supervisory support needed. All 8 staff will still need light touch support, however this will decrease over the coming months. On a positive note on the 26th September we transitioned the LDC Planning calls into the customer contact team. There was an extensive 2 week training for this transition during the month and although this did have an impact on the number of staff available, we are now in a great position with many more staff than before in place who are able to assist customers with planning enquiries.
Reduce the numbers of abandoned calls to the contact centre - Lewes	**5%**	**22.3%**	**5%**		**25.09%**	**5%**			**Latest Position (29/10-17/11)** The figure for the first fortnight in November is **14.5%** which is a considerable improvement

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
									from the end of Q2. June - September Commentary: Q2 was a challenging quarter however performance is improving. Performance Improvement Planned: Please see above PI.
Improve our ranking compared to similar authorities in relation to all crime - Lewes	5	1	5		1	5			Lewes was ranked 'lowest' in its Most Similar Group for overall crimes per 1000 population in this quarter- the best ranking and an improvement by comparison with other authorities in the group compared with previous months. The Community Safety Partnership continues to focus on addressing youth anti-social behaviour and developing work to address the increased risks posed by organised crime targeting vulnerable young people. Further details will be available in the reports to Scrutiny in November and Cabinet in December.