

Appendix 1

Lewes District Council Performance Monitoring 2018/2019 – Quarter 3 (Oct to Dec 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

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		<p>The landowners have continued to work to finalise and agree the Land Collaboration Agreement, and to go to the market to secure a developer for the scheme. Phase 1 pre-commencement conditions were discharged by the planning authority (SDNP) in December 2018. Having discharged the relevant conditions (including those relating to heritage and archaeology) NSQL will begin demolition of buildings on its Phase 1 land (8 – 11 Phoenix Place) in Q4. Demolition is due to be completed by the end of February 2019. The remainder of the Phase 1 demolition will take place once a developer is on board.</p> <p>Applications for the NSQ Phase 2 and 3 Reserved Matters have been submitted to SDNP. LDC is in the process of securing the remaining third party freehold land interests at the site and has appointed an independent negotiator to progress this.</p>
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		Translocation of newts completed before Christmas. Contractor commenced site mobilisation on 7 January and project remains on schedule.
Newhaven Enterprise Zone	NEZ covers 8 key sites of strategic importance with the aim of driving economic growth through the creation of up to 55,000m ² of new employment floorspace, refurbishing 15,000m ² of existing employment floorspace and creating / sustaining up to 2,000 FTE jobs over a 25-year period.	Q4 2041/42		This is progressing well. In year 1 5000m ² of employment space was refurbished. This is 1/3 of the 25 year target. The team is receiving increased enquiries for companies wishing to relocate to Newhaven with strong demand for new light industrial zone units. The business rate uplift has been higher than expected.
Newhaven Town Centre	Delivery of mixed use regeneration scheme within NEZ.	Q4 2020/21		<p>The outcome of the bid to Central Government's One Public Estate programme to fund the next stage of survey, feasibility study/options appraisal and develop a business case for the entire site will be announced in Q4.</p> <p>A Project Manager has been appointed on a short term contract to liaise with health care practitioners and receive firm commitments of their intentions to relocate to the new Health Hub. A second stakeholder meeting is due to take place in February 2019.</p>

Project / Initiative	Description	Target completion	Status	Update
				Once the business case is developed for the entire site the scheme will go out for consultation with local residents currently scheduled for early summer (pre-school holidays). A decision on SELEP Local Growth Funding has been delayed and is expected in March 2019.
Downs Leisure Centre	Project to renovate the Downs Leisure Centre to better serve the community's health needs.	Q3 2020/21		Footprint for the Health Hub is now agreed, with the internal layout still in discussion with GP's and ESHT. Doctors to meet to discuss the detail of how they will work together in the new building. Wave Leisure has agreed with their Board to take over the lease of the Flint Barn to enable them to issue a licence to the 60's club as their current arrangement with Age Concern finished at the end of January 2019. Public consultation event scheduled for end of January.
Springman House- Blue light services hub	Relocation of key emergency services to create a blue light services hub that supports delivery of the North Street Quarter.	Q3 2019/20		The architect Corstorphine & Wright and LDC have worked with the Blue Light Services to develop a design for the Blue Light Hub that accommodates Sussex Police, ESFRS and SECAMB which is acceptable to all parties. The Fire Authorities Policy and Resources Panel met on the 17 January and have approved the latest scheme. Optional plans for the adjoining commercial site (Springman House) will now be explored.
Set up and 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 Heat Network Delivery Unit (HNDU) 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 £2.7m savings while protecting services	Q4 2019/20		<p>The primary focus over the last quarter has been the final preparations for and the implementation of the new Housing system which went live week commencing 3 December 2018. Within the overall JTP, this piece of work has been, by far, the most challenging and complex of all the activities and colleagues across the councils worked incredibly hard to deliver this on time and to the required standard. The initial assessment is that the system was implemented effectively and the volume and severity of the issues being identified are not of the scale that could have been anticipated. Colleagues are working to resolve the issues that have been identified to ensure the full benefits of the system are realised.</p> <p>The JTP Phase 3 consultations and plans have progressed well since they were launched on 9 November 2018. The ICT consultation has concluded and the changes have been implemented and the consultation for Corporate Property will launch early in 2019.</p> <p>The teams working on delivering the aims of the JTP 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 improvement and the commitment is to ensure that all feedback is assessed and, where necessary, action is taken. Specific issues relating to the accessibility of documents for Planning applications have been identified within the quarter and targeted action has taken place to resolve these.</p> <p>The JTP tackles the same challenges and risks that all change management programmes of this scale and ambition face. Delivery of the transformation is being managed within budget and the £2.8m of savings for JTP Phases 1 and 2 have been achieved and the planned £400,000 of savings/additional income for Phase 3 are on target to be delivered.</p>
Vote 100	The project will organise events to mark the centenary of the Representation of the People Act 1918 which gave women the right to vote and to encourage greater diversity amongst public representatives.	Q3 2018/19		A further event held in Ditchling was successful and the project is now completed.
Lewes District Lottery	A lottery for good causes for Lewes District	Q4 2018/19		This is with the Gambling Commission. We are in communication with Gatherwell on a feasible start date.

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			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Cumulative Target	Status	Value	Cumulative 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		6.49	6.0 days			<p>This is the third quarter of reporting average days lost due to sickness for our entire staff group. 2.76 represents a slight increase from the same period last year which was 2.37, and is the highest quarterly figure so far this year (which was predicted given we're in the winter months). Only 3 employees were off for the whole of Q3 which is a decrease from Q1.</p> <p>The total days lost for Q1, 2 and 3 is 6.49. It is possible we will exceed the annual target of 8 days given Q4 absence tends to be similar to Q3, however the HR team are monitoring absences closely to ensure they are being appropriately managed.</p> <p>If we remove LDC Waste Services, the Q3 figure reduces to 2.35 and Waste Services on its own is 5.21 days for Q3.</p>

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		There are roughly 20 projects that are being progressed through the Joint Venture for Lewes and Eastbourne Councils. These are at various stages of development and new participants have joined.
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		<p>The project is now complete and has been successful in achieving the following objectives.</p> <ul style="list-style-type: none"> The use of SUPs in council offices, in relation to day to day activity reduced by 94%. During their working day, members and officers reduced usage of SUPs (e.g. plastic lined coffee cups, stirrers and carrier bags) by 93%. <p>Further details from the surveys:</p> <ul style="list-style-type: none"> Knowledge of single-use plastics : 83% in June which increased to 90% in December. Two thirds of respondents heard about SUPs and the issues surrounding them from internal council communications e.g. The Hub, Hub News, posters around the buildings. <p>An increase in the number of respondents advising they are no longer using take-away coffee cups, disposable cutlery, drinking straws, plastic bottles, cups or stirrers.</p>
Upper Ouse Flood Protection and Water	3 year programme of flood protection work across the District	Q4 2018/19		The project continues to develop. There is new focus on Ringmer, Wivelsfield, Isfield (floodplain of the river Uck and Ouse) and potentially work in Meeching valley in Newhaven.
Newhaven Flood Alleviation Scheme (Environment Agency)	Enabling the delivery of key infrastructure projects in Newhaven.	Q4 2018/19		No specific issues, but potential future issues subject to final legal agreements with key stakeholder. The majority of the flood control works is now complete.

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			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	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%		85.57	85.77%			0.2% below profiled target however this is an improvement from Q2 which was 0.47% below.
Percentage of Business Rates collected during the year - Lewes	98.50%	28.59%	29.18%		54.64%	56.37%		84.07%	85.05%			0.98% below target. This is due to large refunds earlier in the year suppressing collection. Direction of travel is positive from Q2.

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 get support to make a claim for UC. We have several support mechanisms in place. The Citizens Advice Bureau is providing Assisted Digital and Personal Budgeting Support. Brighton Housing Trust (BHT) is also 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. We have also held awareness events for registered social and private sector landlords. Brighton Housing Trust (BHT) delivered a training session to councillors during November to compliment the session already delivered by DWP. There was meeting with the voluntary sector in mid-December to share initial findings on the impact on residents and to raise any major problems. Another landlord's forum and a meeting for the voluntary sector will be arranged in the new year.
Modular Accommodation	Delivery of modular housing options.	Q2 2018/19		There are 2 projects to deliver affordable modular accommodation. The first of these is nearing completion and will deliver 6 new affordable homes on a council owned site in Peacehaven. The second modular scheme will provide 13 new affordable homes in Fort Road, Newhaven – again due to be constructed in Newhaven. A planning application has been submitted, and all 13 homes should be complete by Q4 2019/20. These homes will primarily be used as temporary accommodation, but are built to be also suitable for permanent accommodation as local needs evolve over time.

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			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	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		10 days	28 days			The improvement over the quarters reflects tighter control of the processes under the authority's control. Occupational Therapists (OT) will start working within the Council from mid-February. The entire DFG process (target 100 days) will then be even more streamlined and enables a more holistic way of working with our disabled customers.
Number of Licensed HMO's Inspected per Quarter	8	0	2		4	2		3	2			New HMO legislation came in on 1 October 2018, removing the requirement of a licensable HMO to be 3 storeys or above. In anticipation of this we started inspecting the HMOs we knew would require a licence. Because of this legislation there has been an influx of applications which will continue for the next couple for months before the inspection rates return to average levels.
Percentage of rent collected during the year (cumulative)	96%	90.92%	92.74%		93.61%	95.3%		96.06%	95.6%			Rent arrears are currently being managed within an acceptable level given the wider economic context.
The number of days taken to process new housing/council tax benefit claims	23.0	36.1	20.0		50.0	20.0		36.7	23.0			<p>October to December</p> <p>The outturn of 36 days is a significant improvement on the Q2 figure of 50 days. We continue to make payments on account.</p> <p>Performance Improvement Plan</p> <p>An intensive project to look at performance was started in Q3. This resulted in several actions. One action has been co-location of the Caseworkers and Specialists who are working</p>

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
												<p>on benefits. This will enable more support to be given to caseworkers and allow the sharing of expertise across the whole team as multi skilling across systems takes place. This will also encourage the team to think as one team.</p> <p>The eClaim form is planned to go live at the beginning of February which will reduce the amount of data officers need to enter into the system thus reducing the time taken to assess a claim.</p> <p>Two new staff started at the beginning of January to fill vacant posts. They will be undergoing training for several weeks before being able to assist on assessment work.</p>
Days to process change of circs. (Housing / Council Tax Benefit)	8.0	9.0	8.0		12.0	8.0		13.1	8.0			<p>The outturn at the 13th January is 11.5 days, which shows an improvement on previous months. We expect this to be back to 8 days by the end of the quarter. When calculating the number of days taken to process claims, bank holidays have to be included but are not workable days so this has had an impact on performance out-turn.</p> <p>Oct to Dec commentary for Q3:</p> <p>Q3 outturn at 13 days is slightly above the Q2 figure however the focus in the third quarter has been on new claims to ensure we pay benefit to residents as quickly as possible.</p> <p>Performance Improvement plan: see above PI</p>
Total number of days that families need to stay in emergency (nightly paid) accommodation	70	0	70		0	70		0	70			<p>This PI relates to the number of days that families need to stay in non self contained B&B rooms.</p> <p>All families placed in self-contained accommodation.</p>
Total number of households living in emergency (nightly paid) accommodation	15	13	15		28.33	15		34	15			<p>In November Shelter reported that 320,000 people were estimated to be sleeping rough nationally – a 13,000 (or 4%) increase from last year.</p>

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
												<p>Whilst homelessness and demand for housing services is relatively low in Lewes district we are still feeling the effects of this national rise. By the end of Q3 there 37 households in Emergency Accommodation (EA). During this quarter 9 households were placed into EA and 8 households were taken out.</p> <p>Our Severe Weather Emergency Protocols (SWEP) was also activated during this quarter, on a number of occasions. SWEP provides emergency accommodation for rough sleepers when the 'feels like' temperature drops to 0°c or less. 1 person in the district was provided emergency accommodation under the SWEP.</p> <p>Homelessness Pressures Project (HPP) - designed to help reduce the pressures on our homelessness service - came to an end during this quarter. HPP delivered on a number of work-streams, including setting up a triage service, launching a landlord incentive scheme, establishing a Trainee Caseworker Programme and purchasing a number of properties for households in EA.</p> <p>The Housing Needs team has also developed a business plan which outlines how the service will continue to deal with the national changes over the coming months and years</p>
Average number of days to re-let LDC Council homes (excluding temporary lets)	25	27	25		32	25		26	25			<p>12 properties re-let: 2 were exceptional voids. Average re-let time for minor voids was 16 days.</p> <p>Neighbourhood Management have put further monitoring measures in place to put greater scrutiny on the voids. We are also exploring additional ways to let hard-to-let properties</p>
Overall tenants' satisfaction		88.42%			90.83%			84.7%				

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		<p>Seaford : A 2nd pre-submission consultation (Reg. 14) ran between 1 November to 13 December 2018. Representations will be reviewed ahead of potential submission (Reg. 15) in the New Year.</p> <p>Newhaven : The draft Neighbourhood Plan has been finalised and submitted to LDC.</p> <p>Peacehaven and Telscombe : The consultation with the relevant bodies for the SEA Screening took place in Q3. The Steering Group are applying for funding and support via Locality for the next financial year.</p> <p>Ringmer : The Neighbourhood Planning Officer will attend a meeting in the Parish to further discuss the modification process of Neighbourhood Plans and the implications of the 3 and 5 year housing land supplies.</p> <p>Chailey : LDC has informally reviewed the draft pre-submission NP and provided feedback. A pre-submission consultation date has not been confirmed.</p> <p>Lewes Town (SDNPA-led and will form part of the SDNPA development plan, not LDC's) : The Examination of the LNP has finished and the SDNPA anticipates that the final draft of the Examiner's report will become available in the coming weeks. A decision on this document will then be made by the SDNPA's Planning Committee.</p> <p>General Neighbourhood Plan information : The Town/Parish Councils and Steering Groups have been advised of the updated five year housing land supply position as at 1 October 2018.</p>
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		<p>Full Council approved the submission of Local Plan Part 2 for independent Examination. A commitment was made for a Schedule of Minor Changes to be submitted alongside the Plan and for the Lead Members of each party to be consulted on its contents. This consultation took place on 10 January.</p>

Project / Initiative	Description	Target completion	Status	Update
				<p>The submission of the Plan is to be completed and this includes the publication of the full submission document. A dedicated examination webpage has been set up and will be regularly updated throughout the examination process.</p> <p>The examination begins on submission of the Plan and hearings usually take place after 3 months. These will be preceded by written matter statements in response to a series of questions posed by the Inspector. All correspondence with the Inspector will be through the Programme Officer and will be available on the examination webpage on the Lewes District Council website.</p>

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			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Percentage of major applications determined within 13 weeks (LDC only)	65%	No data provided	65%		40%	65%		66.67%	65%			2 of 3 major applications determined within 13 weeks.
Percentage of minor planning applications determined within 8 weeks (LDC/SDNP combined)	75.00%	69.64%	75.00%		54.17%	75.00%		75.00%	75.00%			36 out of 48 minor planning applications were determined within 8 weeks during Q3. Performance for Q3 is on target. It is anticipated that close monitoring of cases due for a decision will result in sustained performance.
Processing of other planning applications within 8 weeks (LDC/SDNP combined)	75.00%	82.44%	75.00%		71.19%	75.00%		68.50%	75.00%			87 applications out of 127 were processed within 8 weeks. Whilst performance did not hit the target for Q3, overall

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
												annual out-turn is still on track.
Percentage of all planning appeals allowed (officer/committee decisions)	10.0%	No data provided	10.0%		50.0%	10.0%		25%	10.0%			In Q3 a total of 4 appeal decisions were received. 3 were dismissed and 1 allowed (officer delegated decision). The allowed appeal was at Oaklea Warren. The Inspector considered that whilst conflicting with policy CT1, with no 5 year housing land supply the development would provide 4 much needed houses without material harm to the character or appearance of the area.
Outcome of planning appeals (Costs awarded (£))	n/a	No data provided	n/a		£1,000.00	n/a		£0	n/a			No costs awarded in Q3.
Number of appeals where the Inspector has considered that there has been unreasonable behaviour by the Local Planning Authority	0	0	0		1	0		0	0			
Number of major applications for new housing granted planning permission following appeal (LDC only)	0	No data provided	0		0	0		0	0			

Portfolio: Councillor Paul Franklin: 2018/19

Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	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		1.86	2			<p>Performance has improved from Q2 (2.5 days). A process has been implemented where the Neighbourhood Advisor completes a form on site identifying the size of the fly tip, its content, exact location, includes a photograph and sends directly to LDC waste and recycling. This ensures there are no delays in submitting the information. Q3 results have shown how effective the new process is.</p> <p>There is a marked increase in the number of fly tips compared with last year. October - 26 (12 last year), November - 15 (8 last year), December - 17 (7 last year). Q3 totalled 58 compared to 27 last year. The total no of fly tips for the year to-date is 145 (89 last year).</p> <p>Our review of this data for Q3 shows that the fly tips are fairly well spread across the District with no particular hot spots. Household waste has been the most common and there have been some items of furniture, mattresses and fridge freezers. There has also been a spate of Asbestos being fly tipped especially along the A26 corridor between The Hollow at South Heighton and Beddingham roundabout.</p> <p>In previous years fly tipping has declined through the winter but this year, possibly due to the mild weather, there has been no sign of this trend. Increased signage at hot spots, high visibility patrols by Neighbourhood First Advisors and two infra red CCTV cameras for use in Lewes District are being purchased as a deterrent and an enforcement tool.</p>
Percentage of household waste sent for reuse, recycling and composting	32.00%	37.58%	32.00%		37.07%	32.00%		38.74%	32.00%			Above target.

**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		<p>The Newhaven Devolution sites are progressing and the proposed arrangements for Lewes Road Recreation Ground and Riverside Countryside Park were included for discussion at the Devolution Committee meeting held on 14 January 2019.</p> <p>East Chiltington: Hollycroft Field site also discussed at the Devolution Committee meeting on 14 January.</p> <p>The following sites are under discussion with Lewes Town Council ; Land at Mountfield Road (land not held in Trust) Land at Mountfield Road (land held in Trust) Stanley Turner Recreation Ground (land held in Trust)</p> <p>The decision on whether the above sites can be devolved will go to Cabinet (the land not held in Trust) and LDC Full Council and the Charity Commission (both pieces of land held in Trust) for approval.</p>
New Arts and Culture Brand and Tourism offer		Q4 2018/19		<p>A new Tourism & Arts Manager started on the 28th January, due to the vacancy created by the resignation of the previous post-holder. The priorities for the next six months are to increase Lewes's digital presence and develop the events programme.</p>

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			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Number of new sign-ups to the Councils' social media channels	600	592	150		454	150		896	150			This is a joint target. Sign ups were high particularly during the period around Bonfire night.
Number of people registering for our email service		1,235	501		686	501		589	501			
Increase the percentage of calls to the contact centre answered within 60 seconds - Lewes	80%	38.33%	80%		21.92%	80%		51.63%	80%			In the wb 17 Dec average call answering times were 1min 9 secs. Oct to Dec commentary for Q3: The Customer Advisors have been working hard on improving the performance during December with the percentage of calls answered within 60seconds unfortunately decreasing slightly when compared to November. The percentage of calls answered for the Quarter has however gone up from 21.92% in Q2 to 51.63% for Q3 which is a vast improvement. The last recruitment event that took place in December filled all our vacancies with the remaining 7 due to start in January/early February where they will start with the 2 weeks class room based training; which has shown to be effective in speeding up the training

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
												<p>process overall.</p> <p>Performance Improvement Plan: Queue busting continues to take place to assist with answering calls within 60 seconds, with additional phone support being provided by back office teams. Although the need for this back office support has started to reduce, it is allowing calls to be answered quickly with a greater amount of staff being available to deal with queries efficiently and at first point of contact. The improved way of working that started back in October has continued to result in stats improving week on week. The additional support has also continued to allow Customer Advisors to concentrate on the training of the new starters who are all now taking calls in addition to those that also joined us in November. With our vacancies now full and new members joining</p>
Reduce the numbers of abandoned calls to the contact centre - Lewes	5%	24.71%	5%		27.92%	5%		16.27%	5%			<p>Wb 17 Dec, the call abandonment rate was 10.2%.</p> <p>Oct to Dec commentary for Q3: The Customer Advisors have been working hard on improving the performance during December with the number of abandoned calls decreasing for the month of December when compared to November. The percentage of abandoned calls for the Quarter has also gone down from 27.92% in Q2 to 16.27% for Q3 which is a huge improvement. The last recruitment event that took place in December filled all our vacancies with the remaining 7 due to start in January/early February where they will start with the 2 weeks class room based training; which has shown to be effective in speeding up the training process overall.</p> <p>Performance Improvement Plan: Queue busting continues to take place to assist with reducing the amount of abandoned calls, with additional phone support being provided by back office teams. Although the need for this back office support has started to reduce, it is allowing calls to be answered quickly with a greater amount of staff being available to deal with queries efficiently and at first point of contact. The improved way of working that started back in October has continued to result in stats improving week on</p>

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
												week. The additional support has also continued to allow Customer Advisors to concentrate on the training of the new starters who are all now taking calls in addition to those that also joined us in November. With our vacancies now full and new members joining us over the coming weeks, further improvement on reducing the number of abandoned calls is expected.
Improve our ranking compared to similar authorities in relation to all crime - Lewes	5	1	5		1	5		1	5			Lewes has maintained its ranking as the lowest area for crime per 1000 population with other areas in the most similar group. The Community Safety Partnership (CSP) is reviewing its objectives for the year ahead due to concerns about the level of organised and drug-related crime and the targeting of young people by County Lines. Funding will be targeted to address these issues. An application has been made to the Police and Crime Commissioner to merge the Eastbourne and Lewes CSPs.