

Agenda Item No: 9.6 **Report No:** 6/15
Report Title: Portfolio Progress and Performance Report
(April to November 2014)
Report To: Cabinet **Date:** 5 January 2015
Cabinet Member: Councillor Elayne Merry, Portfolio Holder (Internal Improvement)
Ward(s) Affected: All
Report By: Nazeya Hussain, Director of Business Strategy and Development
Contact Officer(s)-
Name(s): Sue Harvey and Judith Field
Post Title(s): Corporate Performance Officer / Nexus Programme Co-ordinator
E-mail(s): sue.harvey@lewes.gov.uk / judith.field@lewes.gov.uk
Tel No(s): 01273 471600 (Ext 6119 or 6205)

Purpose of Report:

(1) To consider the Council's progress and performance in respect of key projects and targets as at the end of November 2014.

Officers' Recommendation(s): That

Progress and performance for the period April to November 2014 be noted.

Reasons for Recommendations

- 1 To provide Cabinet with an analysis of Council progress and performance for the period 1st April to 30th November 2014.
- 2 **Background Information**
 - 2.1 As part of its new organisational arrangements and transformation strategy, the Council has recognised a need to review and improve its business planning and performance management systems and processes. A key part of this will be to make better use of performance data in order to fully understand and affect service improvement and achieve the Council's strategic objectives. Work has begun to re-focus and align key performance indicators (KPIs) with the new Cabinet portfolios and delivery of priority projects in the District. At the time of reporting, this work is in progress and will be developed further over coming months as part of new arrangements for service planning. The aim is to provide Cabinet with a rounded picture of performance (covering a range of strategic, corporate and operational areas) that is based on an intelligent analysis of a basket of relevant and meaningful KPIs, alongside other relevant contextual information.
- 3 **Introduction**
 - 3.1 Appendix 1 to this report provides a high level summary of the Council's plans and key projects for the year 2014/15 aligned to its three strategic priority areas:




- An unswerving commitment to customer service
- To connect with our workforce and partners to inspire exceptional contribution
- To save money and where possible put money back into our residents' and business pockets

These plans and priorities are also reflected in the individual portfolio reports at Appendix 2.

3.2 Appendix 2 comprises individual progress and performance reports for each of the new Cabinet portfolios for the first 8 months of the year (1st April to 30th November 2014). These reports contain a mix of project and service performance information. In some cases there may only be a very small number of relevant measures (or indicators) at this stage of development. Detailed performance monitoring is, of course, undertaken across services and project areas (many projects are also reported to the Nexus Transformation Board for close scrutiny) as part of the day to day management arrangements.

3.3 The Council is improving its performance monitoring and reporting arrangements. Measures (or indicators) are being developed to capture the performance of each service. These measures will be used to report to Cabinet each quarter. In addition, each portfolio holder will be provided with additional performance information enabling a more in depth understanding of the performance issues within their areas. In most cases an annual performance target has been set against which performance is monitored on a regular basis (ranging from weekly to annually).

3.4 The following symbols are used to indicate progress or performance:

-  = Performance that is at or above target/Projects that are on track (green);
-  = Performance that is slightly off target but within an agreed (5%) tolerance/ Projects where there are issues causing significant delay or change to planned activities (amber);
-  = Performance that is off target/Projects that are not expected to be completed in time or within requirements (red).

3.5 The performance tables at Appendix 2 provide a status update for the majority of KPIs for the Quarter 2 period (ie from July to September 2014). Where data exists for the months of October and November 2014 (partial Quarter 3), this has also been included. In some cases, where performance is cumulative (ie building towards a year end target (eg council tax collection, Kg waste collected)), the status update reflects the performance for the year to date. Cumulative performance, where applicable, is indicated in the notes column in the table.

4 Progress and Performance Analysis (April to September 2014)

4.1 Overall – At the end of November 2014, just over half of the Council's key performance indicators were at or above target and over 90% of projects were either completed or on track. This corporate performance information should also be considered within the context of the Council's financial update reports as there is clearly a link between performance and resources.

4.2 The Good News – Council/service progress and performance is meeting or exceeding target:

Leader's Portfolio

- The short-term project to explore potential alternative uses for Lewes House has been completed and new commercial tenants are now in situ.
- Newhaven will benefit from a number of regeneration projects during 2014-15. Good progress is being made with the building plans for the Newhaven Growth Quarter, preparing a major flood defence scheme at East Quay and starting construction of the new Community Hub that will host Council, Fire and Police services in the town centre.

Corporate Services

- The review of the Business Continuity Plan has been completed and a short-term project to participate in the National Benefit Fraud Initiative was completed as planned.
- Significant progress has also been made with the Council's Transformation Programme. Firstly, the project to explore joint services with Eastbourne Borough Council will result in shared HR and Legal Services from April 2015. Secondly, a major procurement exercise to appoint a supplier for technology and business change has got under way, which will generate efficiency savings and improved customer service.

Service Delivery

- Despite an increase in the number of new council tax and housing benefit applications compared to the same period last year, the time taken to process claims has improved.
- 43 private sector empty properties have been brought back into use so far this year through re-letting or being sold. This is a big improvement on last year and has been achieved by offering advice to owners on how to return their property into a usable unit of accommodation. Long term empty properties are risk assessed to decide the most appropriate action.
- Rent collection rates are above target and have improved compared to the same period last year.

Comparing the Q2 period with last year, there has been a marked improvement in the number of cases where the Council is reclaiming benefit overpayment.

- Despite a significant increase in the number of reports of abandoned vehicles compared to the same period last year, all cases were investigated within 24 hours of being reported.
- The Transformation Programme includes two projects aimed at making it easier for customers to contact the Council and access services. Over the next 6 months the Council expects to reduce the overall number of contact phone numbers from about 50 to one, and will significantly improve the appearance and user-friendliness of its website. These projects are well underway.

Strategy and Development

- The Core Strategy for Lewes District has passed a major milestone, with its submission to the Planning Inspectorate in September. Other major project successes have included the designation by UNESCO of the Brighton and Hove and Lewes Downs Biosphere Reserve and the adoption of a new Strategic Tourism Vision and Action Plan.
- Minor planning applications are being processed in a timely way and well above local and national targets. This has markedly improved compared to the same period last year. There have been comparatively fewer appeals during the period covered by the report, but appeal decisions that support the Council's position are well within target and a significant improvement on the same period last year.

Stakeholder Improvement

- The time taken to re-let Council homes is within target and showing a marked improvement compared to the same period last year.
- Two stakeholder engagement projects have been successfully completed as planned. The Town and Parish Conference took place in October and the Tenants Conference took place in November.
- Projects to improve the Council's working relationship with important local organisations such as the CAB and Action in Rural Sussex are on track. The Council has now welcomed three partner organisations into its new, fully accessible reception area at Southover House to increase the range of service available to the public under one roof.

Community Improvement

- Significant progress has been made in a number of projects, such as; the introduction of cashless parking, opening of a new children's play area at Convent Field, Lewes and securing £9m of funding for flood prevention works in Newhaven.

Internal Improvement

- Staff sickness during the period covered by the report has significantly reduced compared to the same period last year. There have been particularly marked improvements in housing, waste and recycling. It is anticipated that the general improvement will continue as proactive monitoring and management continues.
- Four staff development and engagement projects and two projects to update and improve the Council's policies and procedures have largely been completed as planned. Good progress has been made on the remaining projects, in particular driving forward the Organisational Development Strategy and training staff on the new Competency Framework.

4.3 Areas for Improvement – Council/service performance is not achieving target:

Corporate Services

- A significant proportion of invoices relate to housing repairs. The Council changed contractor during the Q2 period which led to a slow-down in the

processing of over 2,000 invoices during this period. New procedures have been set up between the contractor and the Council which is expected to improve the speed of payments.

- The focus for the fraud team this year has been to prepare the service for transfer to the Department of Works and Pensions from 1st November 2014. The KPI relating to fraud prosecutions will become obsolete from that date.

Service Delivery

- Collection rates for both council tax and business rates remain strong. The effect of some businesses moving to payment by 12 monthly instalments rather than 10 has had some impact which is being monitored.
- Recycling rates are down slightly but performance reflects national and local trends. The Council is currently reviewing its recycling operation and has appointed consultants to identify options for the future collection, sorting and processing of recyclable materials. Levels of household waste are running slightly above last year.
- Despite the limited number of affordable homes delivered so far this year, the Council is anticipating a further 44 affordable homes will be delivered by the end of the financial year. The reduction in grant available to housing providers is having a direct effect on the numbers of homes being completed. Officers continue to monitor the situation and, wherever possible, work with registered providers to seek to negotiate improvements.
- The benefits service experienced a substantial backlog during the first half of the year. Management action has been taken, the backlog has been cleared, and benefit applications are turned round within a week – a significant improvement on usual performance.
- Homeless households are generally having a shorter stay in bed and breakfast accommodation compared to the same period last year. The service has reduced the length of stay to just 26 days during the 2nd quarter, well within the target of 60 days.

Strategy and Development

- There have been 82 additional new homes built in the District since the 1st April. A further 1,100 housing units are either under construction or have planning permission but construction has yet to commence.
- Performance on determining major planning applications is just below target due to an unusually high number of cases during Q2 and the need to negotiate and complete S106 agreements in order to conclude some historical cases (one of which was over 4 years old). 8 major applications of varying complexity have been determined to date including for the University Technical College. Some cases are held up awaiting input from external experts such as Highways Authority (in two cases). The Council takes a proactive approach with comprehensive pre-application meetings to make the planning process easier and faster for users, and measures are being put in place to speed up the process around s106 as far as possible. There will be some complex applications in the future.

Stakeholder Improvement

- Performance on housing repairs is being addressed with the new contractor following a period of review and settling in. Officers are confident that performance will improve to reach target by the year end.

5 Financial Appraisal

Monitoring and reporting corporate project and performance information is contained within existing estimates. This corporate performance information should also be considered within the context of the Council's financial update reports (in future these will be reported consecutively on the agenda) as there is a clear link between performance and resources.

6 Legal Implications

Comment from the Legal Services Department is not considered relevant to this routine monitoring report.

7 Sustainability Implications

A Sustainability Implications Questionnaire is not required for this routine monitoring report.

Risk Management Implications

Risks:- the Council fails to achieve its objectives; poor performance in service levels and quality may lead to greater public dissatisfaction and an increase in complaints; significant project delivery failure might affect funding, and may create additional financial, political or legal risks; weak performance management and data quality arrangements leads to flawed decision-making which may be costly, inefficient or ineffective; poor communication of performance achievements and outcomes.

Risk Mitigation:- effective arrangements are in place to identify, understand and address performance issues; appropriate communication and engagement with key stakeholders and decision-makers regarding performance priorities and measures of success.

8 Equality Screening

An equalities impact assessment is not considered necessary for this routine monitoring report. Individual projects and service areas are subject to separate equality screenings and assessments.

9 Background Papers

None

10 Appendices

Appendix 1 – Council Plans and Priorities for 2014/15

Appendix 2 – Individual Portfolio Progress and Performance reports (April to November 2014)

Our Plans and Priorities 2014/15



An unswerving commitment to customer service

- Review visitor services in Lewes, Seaford and Peacehaven
- Work with our tenants to improve housing services
- Installing photovoltaic panels to Council homes
- Improve our website and provide relevant, timely and useful information online (including use of social media)
- Introduce cashless parking and schemes to encourage shoppers into our towns
- Review our waste service and investigate providing a green waste collection service
- Invest in new telephony and IT systems to improve service to customers
- Train and develop our staff to adapt to a new service delivery model
- Introduce a competency based staff performance appraisal system

One District One Council

Open, Honest and Trustworthy
Everyone Matters
Listen and Learn
Work Together, Better
Careful with Resources

To connect with our workforce and partners to inspire exceptional contribution

- Work with Local Economic Partnerships to deliver strategic projects and attract inward investment
- Support grants for local initiatives
- Help local communities to connect and work together better
- Work with town and parish councils to meet local housing needs, prepare neighbourhood plans and improve service delivery
- Submit the Core Strategy to the Planning Inspectorate
- Work with Impact Seaford Partnership on regeneration initiatives
- Newhaven projects – University Technical College, Denton Island Growth Centre, new shared office facility, Air Quality Management Area
- Lewes projects – North Street quarter; Lewes House (commercial and community use); Convent Field new play area
- Peacehaven – Centenary Park project
- UNESCO Biosphere project
- Energise Network (electric vehicle charge points)
- Flood prevention measures in key locations in the District
- Promote new entrepreneurs and apprenticeships
- Support business development and implement a business rate retention scheme
- Work with Eastbourne Borough Council to investigate opportunities to share services/staff

To save money and where possible put money back into our residents' and businesses' pockets where we can

- Work with iESE to get the best value from our contracts
- Make better use of our land and property assets
- Recover public money through the National Benefit Fraud Initiative
- Seek and make good use of any external funding opportunities (including S106 money)
- Re-let our grounds maintenance contract
- Determine and deliver new management arrangements for Newhaven Fort
- Manage our budget so we can meet future financial challenges
- Improve our business to be more customer-focussed, efficient and cost-effective

CABINET: LEADER'S PORTFOLIO

Portfolio Holder: Councillor Rob Blackman

Progress and Performance Report

Period: 1st April to 30th November 2014

Key Performance Indicators

There are currently no key performance indicators for this portfolio area. The majority of work is focused on project delivery as set out below.

Portfolio Projects and Initiatives

Key to Performance



- At or above target; projects that are completed/on track








- Below target but within 5% tolerance; Projects where there are issues causing significant delay or change to planned activities



- Below target; Projects that are not expected to be completed in time or within requirements

| Project / Initiative | Current status | Update |
|--|----------------|--|
| University Technical College (Newhaven) | | Open days for potential students held Oct – Nov 2014 and Principal (Jonathan Clarke) commenced work 1.9.14. Construction underway. Student recruitment events planned for new year in Newhaven and Eastbourne. |
| Newhaven (East Quay and flood defences) | | £9m budget allocated (£3m from the LEPs and £6m from the Environment Agency). Environment Agency evaluating a small number of short term projects with a view to commencing construction works in 2015/16. |
| Newhaven Growth Quarter project | | Site start expected May 2015 (to fit in with University Technical College requirements) and completion expected May 2016. Preferred contractor appointed. |
| Explore the future of Lewes House as a key facility in the town centre and associated revenue streams | | COMPLETED: Short term lets agreed and tenants in place. Further review planned for 2015/16. |
| Continuing to position Lewes within both Coast to Capital and South East Local Enterprise Partnerships | | The Council continues to represent the interests of the District at both of these partnerships. LEP funding secured for Newhaven Port access road Phase 1 (under construction). ESCC leading the business case to access agreed funding from Coast to Capital LEP for Phase 2. |
| Proactively engage with Greater Brighton Economic Board to ensure Newhaven benefits from proximity to Brighton | | As the Council's elected representative, Councillor Blackman is actively involved in robustly representing the Council's interests on the Board. GBEB considers upcoming Local Growth Fund projects. |
| Explore the potential of Enterprise Zone in Newhaven | | Enterprise Zone designation bid submitted October 2014 to Coast to Capital |

| Project / Initiative | Current status | Update |
|--|---|---|
| | | LEP. LEP in discussion with HM Government on way forward. |
| Launching a Business Rate Retention Scheme |  | Cabinet 29.9.14 agreed to enter into a Business Rates Pool with East Sussex County, Borough, and District Councils and the East Sussex Fire Authority. |
| Develop new Council website |  | An initial six month Website Refresh Project is underway to improve the home page, e-forms, content etc. Target completion date: Home page launch March 2015. |
| Commence project to develop shared facility in partnership with East Sussex Fire Service |  | Ground-breaking took place in November 2014, and 40 week building period anticipated for new shared facility. |
| Agree to bring forward affordable housing across the District with development partner |  | Cabinet 29.09.14 authorised conclusion of negotiations for Lewes District Property Portfolio, to include provision of affordable housing units. Partner is intending to enter into development agreement with the Council in February 2015. |
| Impact Seaford Regeneration Delivery Framework |  | Continued engagement with public, private and community stakeholders to deliver the objectives of the Impact Seaford group. |

CABINET: CORPORATE SERVICES PORTFOLIO

Portfolio Holder: Councillor Andy Smith

Progress and Performance Report

Period: 1st April to 30th November 2014

Key Performance Indicators

Key to Performance





- At or above target; projects that are completed/on track



- Below target but within 5% tolerance; Projects where there are issues causing significant delay or change to planned activities



- Below target; Projects that are not expected to be completed in time or within requirements

| KPI Description | Target | Q1 Apr-June | Q2 – July-Sept | Q3 - Oct/Nov | Current status | Note |
|--------------------------------------|--------|----------------|-------------------|---------------------|---|---|
| Percentage of overpayments recovered | 70% | 70% | 73% | Data Unavailable |  | Recovery of overpayments reached 70.6% during the same 6 month period last year. This data is not available until the end of each quarter. |
| Percentage of invoices paid on time | 98.0% | 94.1% | 87.5% | 77.8% |  | Performance is at 90.1% as at the end of Q2, compared to 94.8% at the end of Q2 last year. |

Portfolio Projects and Initiatives

| Project / Initiative | Current status | Update |
|---|----------------|---|
| Explore joint services with Eastbourne Borough Council | ✔ | Cabinet 29.09.14 approved shared service for Human Resources and Legal Services from April 2015. Roadmaps agreed for aligning IT, Property and Financial services so that future sharing possibilities can be explored. |
| Procure technology and business change resources to support the transformation programme | ✔ | New Service Delivery Model Project established with two workstreams: IT and business change. Cabinet 20.11.14 endorsed procurement exercise for new technology and business change consultancy to implement Council's Organisational Development Strategy. Preparation of tender documentation is underway. |
| Specification for business change partner to assist in IT/process transformation | | |
| Implement new telephony system | ✔ | Phase 1 (procurement and installation) completed on time and within budget. Telephony Phase 2 project to optimise use of the new system is being established. Implementation expected to commence in January 2015. |
| Deliver 2014/15 targets in Medium Term Financial Strategy | ✔ | This year's savings target has now been achieved and considerable progress has been made in identifying new and potential savings ahead of next year's savings target of £550,000. |
| Oversee agreed iESE (Improvement and Efficiency South East) work programme for improved procurement | ✔ | iESE has provided significant contract support work on the letting of the new Grounds Maintenance contract. iESE continue to provide support on a range of current procurement exercises. |
| Update non-housing property portfolio and make best use of our assets | ✔ | Work is progressing as part of the corporate shared services property roadmap in partnership with Eastbourne Borough Council. |
| Review and update of Business Continuity Plan | ✔ | Update COMPLETED. There will be a need to regularly revisit the Plan in due course to ensure it remains aligned with organisational changes. |
| Participate in National Benefit Fraud Initiative | ✔ | COMPLETED: The Council participates in a national data sharing exercise aimed at identifying potential benefit fraud cases. The Council's data was submitted by the October 2014 due date. |
| Update Risk Management Strategy and Risk Register | ✔ | Review of current arrangements is underway. Annual report on risk management expected to go to Cabinet in March 2015. Further developments planned on future approach to strategic risk. |

CABINET: SERVICE DELIVERY PORTFOLIO

Portfolio Holder: Councillor Paul Franklin

Progress and Performance Report

Period: 1st April to 30th November 2014

Key Performance Indicators

Key to Performance



- At or above target; projects that are completed/on track






- Below target but within 5% tolerance; Projects where there are issues causing significant delay or change to planned activities






- Below target; Projects that are not expected to be completed in time or within requirements

| KPI Description | Target | Q1 Apr-June | Q2 July-Sept | Q3 - Oct/Nov | Current status | Note |
|--|------------------|----------------|-----------------|---------------------|-------------------|--|
| Percentage of Council Tax collected during the year | 98.4% | 29.9% | 28.4% | 18.8% | | This is a cumulative KPI. Performance is at 77.1% overall for the year, and is comparable to the performance for the same period last year (77.5%) |
| Percentage of Business Rates collected during the year | 98.5% | 32.5% | 25.2% | 20.4% | | This is a cumulative KPI. The cumulative position shows collection is at just over 78.6%. This is slightly down compared to the same period last year (80.8%) |
| Percentage of rents collected during the year | 95% | 94.5% | 97.4% | 97.8% | | This is a cumulative KPI. Collection rates are showing a slight improvement over the same period last year. |
| KG of household waste collected per household | 500Kg or less | 124Kg | 128Kg | 83Kg (estimated) | | This is a cumulative KPI. Performance is at an estimated 339Kg overall this year, a slight improvement over the same period last year. Data is an estimate and is subject to verification by the County Council (as the relevant waste disposal authority). |
| Percentage of abandoned vehicles removed within 24 hours | 90% | 100% | 100% | 100% (estimated) | | Performance was at 100% for the first half of last year. |
| Number of empty homes brought back into use | 40 | 15 | 28 | Data Unavailable | | There were 25 at the end of Q2 last year. This data is not available until the end of each quarter. |
| The average number of days taken to remove reported fly-tips | Less than 2 days | 2.7 days | 2.2 days | 2.4 days (estimate) | | Performance has been estimated for Oct/Nov as data is still being compiled. Performance was at |

| KPI Description | Target | Q1 Apr-June | Q2 July-Sept | Q3 - Oct/Nov | Current status | Note |
|---|----------------|-----------------|-----------------|---|---|--|
| | | | | | | 2.2days at the end of Q2 last year. |
| The number of days taken to process new housing benefit/Council tax benefit claims | 20 days | 16.5 days | 25.5 days | Oct – 16.7 days Nov data unavailable |  | Performance is improving and is at 20.5 days overall this year. Performance was at 19.7 days at the end of Oct last year. |
| Percentage of household waste sent for reuse, recycling and composting | 30% | 24.9% | 24.2% | Oct – 25.9% Nov data unavailable |  | Performance at this point in the year is comparable to the same period last year. |
| Length of stay in temporary accommodation (B&B) in days (families) | 17.5 days | 0 days | 23.5 days | 0 days |  | There was no need to use short term temporary accommodation during the same period last year. |
| Percentage of relevant land and highways that has deposits of litter that fall below an acceptable level (during 4 month period) | Less than 2.5% | - | - | - | No data currently available | Alternative and more efficient inspection arrangements are still being investigated. These will be developed now that the new geographical teams are in operation (from October 2014). |
| Total number of customer a) complaints b) compliments received | Data Only | a) 434 b) 38 | a) 483 b) 56 | a) 300 b) 23 | Target not applicable | Data was not collected on a monthly basis last year. There were 560 customer complaints recorded during the first half of last year. The increase may be due in part to changes in data collection procedures introduced in 2014/15. |

Portfolio Projects and Initiatives

| Project / Initiative | Current status | Update |
|---|---|---|
| Complete Waste Review to further improve our services and recycling |  | Review expected to conclude in December 2014. |
| Review provision of Green waste collection with full consideration to sustainability and financial concerns | | |
| To implement Photo Voltaic schemes across council housing |  | Cabinet 20.11.14 agreed to appoint a contractor to install PV Panel systems on up to 700 Council homes subject to funding approval of £2.7m. The aim is to reduce the cost of |

| | | |
|---|---|---|
| | | electricity for tenants, reduce CO2 emissions and create an income stream for the Council. |
| To ensure more people have better standard homes in the private rented market |  | This is a pilot in South Road, Newhaven. Landlords and tenants of 40 properties have been contacted and of these 23 have been inspected. Arrangements are underway to inspect the remaining properties. |

CABINET: STRATEGY AND DEVELOPMENT PORTFOLIO




Portfolio Holder: Councillor Tom Jones





Progress and Performance Report



Period: 1st April to 30th November 2014

Key Performance Indicators (KPI)







Key to Performance

-  - At or above target; projects that are completed/on track
-  - Below target but within 5% tolerance; Projects where there are issues causing significant delay or change to planned activities
-  - Below target; Projects that are not expected to be completed in time or within requirements

| KPI Description | Target | Q1 Apr- June | Q2 July-Sept | Q3 - Oct/Nov | Current status | Note/Action/Context/Risks |
|---|---------------|-----------------|-----------------|-------------------|---|--|
| Percentage of minor planning applications determined within 8 weeks (LDC/SDNP combined) | 73% | 81% | 78% | 78% |  | Performance is at 79% overall this year and is showing an improvement compared to the same period last year. The Council operates above the national target of 65%. |
| Percentage of planning appeals allowed | Less than 33% | 17% | 0% | 100% |  | Performance is at 17% overall at this stage in the year. The figure was at 29% at the end of Q2 last year. There was 1 appeal determination in Oct/Nov. The appeal was allowed. |
| Number of empty homes brought back into use | 40 | 15 | 28 | No data available |  | This is a cumulative KPI. There were 25 at the end of Q2 last year. The data is provided by BHCC at the end of each quarter. |
| Number of households living in bed and breakfast/emergency accommodation | Less than 20 | 12 | 13 | 10 |  | The target ensures there are no more than 20 households living in bed and breakfast/emergency accommodation at any one time. Performance is slightly down compared to the same period last year. |

| | | | | | | |
|---|-----|------|-------|-----|---|---|
| Percentage of major planning applications determined within 13 weeks (LDC only) | 68% | 100% | 45.4% | 50% |  | Performance is at 60% overall this year to date. This relates to four applications which took longer than 13 weeks. The Council normally operates above the national target of 60%. |
| Net additional homes provided in the District | 304 | 41 | 41 | 44 |  | This is a cumulative KPI. The target is contained within the Joint Core Strategy for the period 2010 to 2030. Performance is at 126 overall for the year to date. |

Portfolio Projects and Initiatives

| Project / Initiative | Current status | Update |
|--|---|---|
| Joint Venture in respect of the North Street Quarter in Lewes |  | Legal agreements for joint venture are currently being drafted. Planning and design work is continuing to address outstanding issues raised by SDNPA Design Review Panel. Funds secured from Department of Climate Change to develop master plan for heat distribution network. |
| Submit the Core Strategy to the Planning Inspectorate and progress through the Examination in Public. |  | Core Strategy submitted 12.9.14 and formal hearings expected mid to late January 2015. Pre-hearing meeting held in November. Adoption of the Plan expected Spring 2015. |
| Progress the Site Allocations and Development Management Policies document, which will eventually form part of the development plan. |  | Representations have been analysed and a Cabinet report on the proposed submission document is expected Spring 2015. |
| Explore the future of visitor services in Seaford, Peacehaven and Lewes to ensure they reflect the increasing on-line marketplace. |  | Cabinet 29.9.14 approved Strategic Tourism Vision and Action Plan 2015-18, and more detailed action plan to be developed. |
| UNESCO Biosphere Reserve |  | UNESCO designation achieved June 2014 and work is ongoing. LDC officers have attended project board meetings. A new website has also been launched: www.biospherehere.org.uk . |
| Seek developer contributions through the Community Infrastructure Levy (CIL) |  | Cabinet 20.11.14 agreed appointment of CIL Executive Board and the governance framework to form the basis upon which the Council will manage the use of CIL receipts. Implementation expected from April 2015. |
| Urban and rural regeneration frameworks | On hold | Work on preparing and implementing partnership frameworks is on hold at present, pending team restructuring. |

CABINET: COMMUNITY IMPROVEMENT PORTFOLIO

Portfolio Holder: Councillor Ron Maskell

Progress and Performance Report

Period: 1st April to 30th November 2014

Key Performance Indicators

There are currently no key performance indicators for this portfolio area. The majority of work is focused on project delivery as set out below.

Portfolio Projects and Initiatives

Key to Performance



- At or above target; projects that are completed/on track







- Below target but within 5% tolerance; Projects where there are issues causing significant delay or change to planned activities



- Below target; Projects that are not expected to be completed in time or within requirements

| Project / Initiative | Current status | Update |
|--|----------------|---|
| Flood and coastal protection review and schemes | | £1.5m confirmed from each LEP and £6m from the Environment Agency for flood prevention works in Newhaven. Major works expected to commence Spring 2016. Coast - Repairs to Splashpoint completed. Repairs to sea defences in Peacehaven partially completed. Consultants undertaking study on management of coast between Newhaven and Brighton with report expected by April 2015. Inland Flood Prevention – Information being gathered in relation to River Ouse catchment. |
| Administering emergency flood relief | | Repair and Renewal Grants rolled out but initially there was limited uptake from public. Further engagement work has resulted in improved response. |
| Assess viability of an internal drainage board working with neighbouring districts | | Reports to senior management and Cabinet being prepared for February 2015 meeting. |
| Re-letting of a new grounds maintenance contract | | The results of the tender process reported to Cabinet 8.12.14. |
| Introduce cashless parking | | COMPLETED: Introduced 1.10.14 |
| Work with Wave Leisure to ensure continued long term sustainability of the leisure provision and the Trust | | Report to Cabinet 29.09.14 included performance update and Annual Service Statement. Annual Service Plan to go to Cabinet January 2015. |
| Successfully handover management of Newhaven Fort to Wave Leisure | | Management handover has been delayed slightly in order to agree final staff transfer arrangements |
| Work to deliver a Public Realm Strategy for the District | | The implementation of the CIL will provide an opportunity for Town and Parish |

| Project / Initiative | Current status | Update |
|--|---|--|
| | | Councils to implement public realm improvements. |
| Oversee delivery of S106 commitments for parks and open spaces |  | Convent Field play area completed 10.10.14. The Centenary Park project (previously known as Big Parks project) continues to be delivered. Recent activity includes progress on the Café, skate park and general landscaping. |
| Deliver at least 2 community events including 'Whizz Pop Bang' children's festival |  | Whizz Bang Pop was cancelled by the organisers due to lack of support. Officers continue to explore new opportunities to deliver community events. |
| Tender for delivery partner for Locally Sorted digital platform |  | COMPLETED: Tender exercise carried out. Cabinet 29.09.14 decided not to proceed with the project. |
| Develop an Event Management Plan |  | The work to produce an Events Policy and Guidance Note is on hold due to the secondment of the responsible officer to other duties and will be progressed in Quarter 4. |

CABINET: STAKEHOLDER IMPROVEMENT PORTFOLIO

Portfolio Holder: Councillor Phil Howson

Progress and Performance Report

Period: 1st April to 30th November 2014

Key Performance Indicators

Key to Performance






- At or above target; projects that are completed/on track




- Below target but within 5% tolerance; Projects where there are issues causing significant delay or change to planned activities










- Below target; Projects that are not expected to be completed in time or within requirements

| KPI Description | Target | Q1 April-June | Q2 – July-Sept | Q3 – Oct/Nov | Current Status | Note/Action/Context/Risks |
|---|---------|---------------|----------------|------------------|---|---|
| Average number of days to re-let Council homes (excluding temporary lets) | 26 days | 22 days | 28 days | 24 days |  | Performance is at 25 days overall this year. Performance was only collected quarterly last year and at the end of Q2 stood at 29 days. |
| Overall tenants satisfaction | 88.5% | 90.2% | 87% | Data Unavailable |  | The survey data is provided by an independent researcher each quarter. Tenants' satisfaction was 91.3% at the end of quarter 2 last year. |
| Percentage of urgent repairs carried out within Government time limits | 98% | 97% | 98% | 93.4% |  | Performance at this point in the year is below the level reached during the same period last year. |

| | | | | | | |
|--|-------|-------|-------|------|---|--|
| Percentage of repairs noted as good or satisfactory by tenants | 97.5% | 96.8% | 96.4% | 100% |  | Performance was at 97% at the end of Q2 last year. |
|--|-------|-------|-------|------|---|--|

Portfolio Projects and Initiatives

| Project / Initiative | Current Status | Update |
|--|--|---|
| Oversee effective contract monitoring |  | Work with iESE is progressing well. |
| Review community and voluntary sector grants to reflect need and corporate priorities |  | Service Level Agreements with CAB; 3VA and Action in Rural Sussex being reviewed. Meetings with voluntary organisations to discuss new draft SLAs scheduled for December 2014. |
| Promote LEAP with stakeholders |  | Project on track to meet revised targets and 4 th Entrepreneurship Programme to be run within existing budget. Cabinet 20.11.14 agreed future working arrangements for apprenticeships and business start-up support under the LEAP brand. |
| Engage with businesses through the Chambers of Commerce |  | LDC has undertaken work to connect the business supply chain by contributing to two local "Meet the Buyer" events (Rampion and Glyndebourne). LDC has re-joined Chambers as a member to strengthen links and support delivery of existing projects. |
| Ensure successful Annual Town and Parish Council Conference |  | COMPLETED: Successful Town and Parish Conference held 22.10.14. |
| Develop compacts with a range of private and 3rd sector organisations to make better use of Council facilities |  | Southover House Partnership with CAB, SCDA and East Sussex Credit Union launched November 2014. The results of this initiative will help inform plans for the shared facility in Newhaven. Public Wi-Fi has also been installed in Southover House Reception. |
| Ensure successful Annual Tenants Conference |  | COMPLETED: Successful Tenants Conference held in Seaford in November. |

CABINET: INTERNAL IMPROVEMENT PORTFOLIO 2014/15




Portfolio Holder: Councillor Elayne Merry


Progress and Performance Report

Period: 1st April to 30th November 2014










Key Performance Indicators








Key to Performance

-  - At or above target; projects that are completed/on track
-  - Below target but within 5% tolerance; Projects where there are issues causing significant delay or change to planned activities
-  - Below target; Projects that are not expected to be completed in time or within requirements

| KPI Description | Target | Q1 April-June | Q2 – July-Sept | Q3 – Oct/Nov | Current status | Note/Action/Context/Risks |
|--|-----------|---------------|----------------|------------------------|---|---|
| Average working days lost to sickness per FTE equivalent staff | 9.0 days | 2.3 days | 2.15 days | Data Unavailable |  | This is a cumulative KPI which is collected each quarter. Overall days sick per FTE was 6.19 days at the end of Q2 last year. |
| Overall satisfaction of staff | Data Only | - | - | Data not yet available | Data not yet available | Information on staff satisfaction was collected in the staff survey that was carried out in October 2014. At the time of report writing the data is being collated. |

Portfolio Projects and Initiatives

| Project / Initiative | Current status | Update |
|---|---|---|
| Develop LDC Organisational Development Strategy |  | Nexus Transformation programme established to take forward the recommendations from the Cabinet report of 2.06.14. Cross party Nexus Transformation Board is overseeing the Programme. |
| Train staff on new Competency Framework |  | COMPLETED: Training for all managers and staff has been carried out. The new Competency Framework is due to be fully implemented from April 2015. |
| Provide Action Learning Sets for staff to ensure learning is shared across the organisation |  | COMPLETED: Action Learning Sets have been set up for 35 middle managers who completed the Leadership (Coaching) courses last year. |
| Develop new Performance Management Framework and key performance measures that reflect core business and key priorities |  | The new Business Strategy and Performance Team is currently designing a new Performance Management Framework (as reflected in the cover report). Progress has been made in relation to service plans and performance targets for 2015/16. Training for senior managers planned for December 2014. |
| Reduce staff sickness |  | Levels of staff sickness are being very closely monitored and appropriate management action taken which has seen an overall reduction in sickness levels. |
| Undertake Staff Survey |  | COMPLETED: The staff survey was issued in October 2014 during Wellbeing Month. Results are currently being analysed. |
| Introduce programme of regular staff briefings |  | COMPLETED: A rolling programme of staff information and communication sessions has been set up which include both verbal and written communications e.g. Corporate Briefing, Lunch and Learn, Coffee with the Directors, Managers' Forum. |
| Review HR service plan to ensure it remains fit for purpose |  | COMPLETED: The Service plan has been reviewed. A new HR Strategy is being drafted to reflect and support the Council's organisational changes, and in light of the potential for a shared HR service with Eastbourne BC. |
| Review LDC recruitment processes |  | A partnership arrangement has been set up with Eastbourne BC and LoveLocalJobs.com. New competencies are being used as part of the staff |

| Project / Initiative | Current status | Update |
|---|---|--|
| | | recruitment process and an opportunity taken to review and align processes with EBC. |
| Finalise review of HR policies and procedures including review of appraisal procedure |  | The policy review is well underway and a number of key policies have been revised and approved through Employment Committee following staff consultation. A review of the appraisal process and management systems will take place over next 12/18 months. |
| Develop a more strategic approach to equality and diversity |  | Equalities now included in Business Strategy and Performance Team. Equalities Action Plan agreed at Cabinet 29.9.14. |
| Complete self-assessment against Equality Framework, develop learning and refresh equality analysis |  | Work is underway to review the Council's approach to equalities, including the Equality Framework assessment tool. |
| Update workforce equality profile and equality monitoring |  | This is due to be completed by the end of March 2015. |
| Undertake Equal Pay audit |  | To be undertaken in January 2015. |
| Implement new Data Transparency Code |  | A new Data Transparency Code was issued in October. The majority of mandatory requirements have been in place for some time. Work is underway to address additional requirements. |
| Implement Health and Safety improvement plan |  | COMPLETED: Significant progress has been made including senior manager training and an updating of risk assessments and safe systems of work. The joint Health and Safety Forum is monitoring implementation of the plan. |