

APPENDIX 1

PORTFOLIO PROGRESS AND PERFORMANCE QUARTER 2 (July to September 2017)

Key to Symbols



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



- Project is on track or yet to commence;



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



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



- Project scope has changed/project has been discontinued;








- No performance target set.

Regeneration and Business

Portfolio: Councillor Andy Smith

Portfolio Projects and Initiatives

| Project/Initiative | Target Project Completion | Current Status | Update |
|--|---------------------------|---|--|
| North Street Quarter | 2021 |  | <p>The NSQ landowners (Lewes District Council and North Street Quarter Ltd.) are currently negotiating the Land Collaboration Agreement (NCA). The Council has proposed a deadline of 31st December 2017 for agreeing these matters. At its meeting on 27th September 2017, Cabinet granted delegated authority for Artisan to be appointed (by NSQ Ltd.) as Phase 1 Development Partner, having regard to due diligence undertaken by the Council and Scrutiny Committee's feedback on this due diligence. The Council has proposed that the LCA identifies a date of 31st December 2017 for agreeing Artisan as Phase 1 Development Partner. If Artisan is not agreed, then the Council has proposed that the landowners will go to the market to seek a third party Development Partner.</p> <p>The landowners continue to progress the acquisition of the outstanding land interests in the area. Work is also ongoing to discharge the conditions that form part of the planning permission for the scheme.</p> |
| Newhaven Port Access Road (ESCC Project) | April 2019 |  | <p>ESCC is currently finalising the business case prior to submission to the Department for Transport (DfT). It is expected that a decision will be made by DfT by the end of 2017.</p> |

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| Newhaven Enterprise Zone | March 2042 |  | <p>Good progress with this project in Quarter Two, highlights include:</p> <ul style="list-style-type: none"> • £50k secured from Commercial Support Fund for drainage investigation works at Avis Way • Work ongoing at Eastside South (new business units) • Work progressing well at East Quay (Rampion O&M Base). • Pre-application advice starting on Town Centre redevelopment plans • Eastside North landowner in legal discussions with potential investor • New EZ Programme Manager due to start in post on 30 October |
| Newhaven Growth Quarter | Complete |  | All rectification periods now complete. Project for ongoing annual monitoring only. |
| Newhaven Town Masterplan | tbc |  | A report went to CMT on 17 th October and is elsewhere on the agenda for the Cabinet meeting. The report will make recommendations for potential development of Newhaven Town Centre. |


Key Performance Indicators

There are no Performance Indicators attached to this Portfolio.


People and Performance


Portfolio: Councillor Elayne Merry

Portfolio Projects and Initiatives

| Project/Initiative | Target Project Completion | Current Status | Update |
|-------------------------------------|---------------------------|---|---|
| Joint Transformation Project | May 2020 |  | Progress has been made on the challenges around network migration that led to the higher risk rating recorded last month. Migration to the CX system is on track, with network migration back on schedule for Q3. The Assistant Director for Transformation left at the end of September. A new Programme Manager has been secured and is due to start in November. |
| Lewes Lottery | tbc |  | Elsewhere on the November Cabinet meeting agenda is a report on the Lewes Lottery with a recommendation that authority is given to the Director of Service Delivery to put in place the steps needed to implement a local lottery. If agreed, the first step will be to appoint an External Lottery Manager. |

Key Performance Indicators



| KPI Description | 2016-17 Q2 Outturn | 2017-18 Target | 2017-18 Q2 | Status | Explanatory Note |
|---|--------------------|----------------|------------|---|--|
| Average working days lost due to sickness per FTE equivalent staff | 2.00 | 2.25 | 2.8 |  | The annual target for this indicator is 9 days. The first two quarters of this year have totalled 5.6 so although we are currently above our target the management of sickness absence |

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| | | | | | continues to be a priority within the organisation with close scrutiny and management by line managers and HR. |
| Performance Improvement Plan | There continues to be close monitoring of attendance management within the councils with support available to staff and managers from HR. HR are working with key managers and colleagues in Finance to ensure robust follow up of information from managers regarding return to work dates and interviews. HR continue to analyse the levels of absence monthly and quarterly to assess whether they are trends or concerns in any particular service area or any specific reasons for absence. To date the reasons for absence have been varied and aside from muscoskeletal injuries in Waste, no themes by service area have been identified. | | | | |
| Number of new self-serve accounts on our website | 642 | Data Only | 2,277 |  | |

Environmental Impact

Portfolio: Councillor Isabelle Linington

Portfolio Projects and Initiatives

| Project/Initiative | Target Project Completion | Current Status | Update |
|--|---------------------------|---|--|
| Upper Ouse Flood Protection and Water | March 2019 |  | Major modifications to the canalised stretches of the River Ouse at Sheffield Park, where monies from Lewes DC (£34K), the National Trust and Heritage Lottery Funding is enabling the widening of the river, and reconnection of the river to the former flood plain and meanders, providing 10 Ha of extra water storage. This work stretches 2km along the Ouse valley and slows down the river's storm flow by approximately an hour, assisting in reducing the interaction of the river with tidal peaks and so reducing the risk of flooding. A report was presented to Cabinet on 27th September setting out recommendations for taking this project forward. |
| Newhaven Flood Alleviation Scheme (Environment Agency) | December 2018 |  | Discussions continue with some stakeholders, with possible need to alter route of flood defences on North Quay. The EA are actively managing the situation, with support as necessary. |
| Joint Venture | April 2037 |  | Setting up an Energy & Sustainability Joint Venture is a low cost, low risk option for the councils to deliver a range of capital projects with embedded environmental and sustainability objectives. The partnership will accelerate |

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| | | | <p>the delivery of large capital schemes as contractors, including local businesses, will be engaged without the need for lengthy and costly procurement exercises. While a key focus of the partnership is to deliver innovative energy and sustainability projects, it is also possible that many projects related to the Councils' existing service provision that have an element of energy and sustainability could be delivered through the Joint Venture.</p> <p>Priority projects to be progressed for LDC are; North Street Quarter: Springman House, New Community Fire Station North Street Quarter; Energy Services Company Newhaven Enterprise Centre: Railway Quay Newhaven Enterprise Centre: Town Centre</p> |
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Key Performance Indicators

There are no Performance Indicators attached to this Portfolio.




Finance

Portfolio: Councillor Bill Giles

Portfolio Projects and Initiatives

There are no Corporate Projects attached to this Portfolio.

Key Performance Indicators

| KPI Description | 2016-17 Q2 Outturn | 2017-18 Q2 Target | 2017-18 Q2 | Status | Explanatory Note |
|--|-----------------------|----------------------|---------------|---|------------------|
| Percentage of invoices paid on time (within 30 days) | 94% | 95% | 97% |  | |
| Percentage of Council Tax collected during the year | 58% | 58% | 58% |  | |
| Percentage of Business Rates collected during the year | 57% | 56% | 56% |  | |





Housing




Portfolio: Councillor Ron Maskell

Portfolio Projects and Initiatives

| Project/Initiative | Target Project Completion | Current Status | Update |
|----------------------------|---------------------------|---|---|
| Local Growth Fund | July 2018 |  | Development to build 22 new affordable homes completed on 14th July 2017. Split over 5 sites in Seaford, Newhaven, Peacehaven and Telscombe - Includes 8 x 1-bed flats, 6 x 2-bed flats, 8 x 2-bed houses - all 100% affordable rent. |
| Housing Investment Company | October 2017 |  | LHICL Incorporated on the 4th July 2017. JHIP Incorporated on 30th June 2017. |
| Rural Housing | June 2020 |  | This project was put forward through the refreshed Council Plan. Recruitment for this project has begun, and an SLA has been prepared and cleared by Legal Services, and agreed by partners/agencies involved. |
| Modular Housing | 2020 |  | The Council are currently scoping suppliers/providers with a shortlist looking to be assigned to one of the Councils garage courts redevelopment sites within the next Quarter. |

Key Performance Indicators



| KPI Description | 2016-17 Q2 Outturn | 2017-18 Target | 2017-18 Q2 | Status | Explanatory Note |
|--|---|----------------|------------|---|--|
| Percentage of rent collected during the year (cumulative) | 94% | 95% | 94% |  | This figure is subject to final verification. |
| Total number of days that families need to stay in emergency/B&B accommodation | 0 | 15 | 0 |  | |
| Total number of households living in emergency accommodation | 13 | 15 | 19 |  | Pressures on housing reflect the national and regional situation. In the second quarter there were 19 households living in emergency accommodation. This was higher than the target of 15 households. This number has increased because one of our temporary accommodation blocks was temporarily closed for health and safety works. This has meant moving the residents into emergency accommodation until the works are complete. |
| Performance Improvement Plan | Once works to one of our temporary housing blocks are complete performance for this indicator should return to previous levels. | | | | |
| Total number of households living in other temporary accommodation | 49 | 50 | 62 |  | At the end of Quarter 2 the number of people in emergency accommodation was 62. This is higher than the last quarter and higher than the target of 50. Work is continuing to revise the structure through the JTP programme. This will focus on finding housing solutions to move people on from emergency accommodation and reduce reliance on Council accommodation to discharge a |

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| | | | | | housing duty. |
| Performance Improvement Plan | The Homelessness Reduction Act will come into force in April 2018. The new staffing structure will take account of this additional demand for service and enable officers to fulfil all statutory duties in a timely manner. In turn this should minimise the numbers in emergency accommodation and reduce associated. | | | | |
| Average number of days to re-let Council homes (excluding temporary let) | 21 | 25 | 25 |  | |
| The number of days taken to process new housing/council tax benefit claim | 13 | 20 | 17 |  | |
| Overall tenants' satisfaction | 90% | 90% | 86% |  | The survey is carried out quarterly with a random sample of Tenants, so there is a small margin of accuracy. All specific comments returned are acted upon. Officers will continue to monitor this PI closely. |

Planning



Portfolio: Councillor Tom Jones






Portfolio Projects and Initiatives

| Project/Initiative | Target Project Completion | Current Status | Update |
|-------------------------|---------------------------|---|---|
| Neighbourhood Planning | February 2020 |  | <p>Plumpton Parish Council submitted their plan proposal to us and the SDNPA (Reg 15) on 25th September. The consultation for the proposed plan is due to start on 5th October.</p> <p>Newhaven Town Council is currently reviewing comments received during their pre-submission consultation and is meeting with us to discuss them and prepare their submission version.</p> <p>Seaford Town Council is aiming to start their pre-submission Consultation in October/November.</p> |
| The Local Plan (Part 2) | March 2018 |  | <p>Local Plan Part 2 Cabinet Report and supporting documents are being finalised for November Cabinet. Results of the Habitat Regulations Assessment (HRA) work on air quality impacts on Ashdown Forest are now available and a briefing note has been prepared for CMT. As anticipated the conclusion of this HRA is that there are no likely significant effects from the Joint Core Strategy</p> |

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| | | | on Ashdown Forest. Therefore we can proceed with a period of consultation between late November and late January and this will be accompanied by a 'call for sites' for Gypsy and Traveller pitches; anticipated publication of the Plan in Spring 2018 with submission to the Secretary of State for Examination late Spring 2018. Adoption of the Plan in January 2019. |
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Key Performance Indicators


| KPI Description | 2016-17 Q2 Outturn | 2017-18 Target | 2017-18 Q2 | Status | Explanatory Note |
|--|---|-------------------|---------------|---|--|
| Percentage of major planning applications determined within 13 weeks (LDC only) | 100% | 80% | 67% |  | The performance in quarter two is at 67% against a target of 80%. It is currently on target for the year as a whole. The low number of applications is skewing the figures – in real terms there were only three major applications and two of them did meet the deadlines. There are no immediate issues and the team is constantly monitoring applications and securing time extensions. |
| Performance Improvement Plan | Constant monitoring of applications and securing of extension of time. | | | | |
| Percentage of minor planning applications determined within 8 weeks (LDC/SDNP combined) | 88% | 75% | 70% |  | The performance in quarter two is at 70% compared to a target of 75%. The team is monitoring applications and securing time extensions as appropriate. |
| Performance Improvement Plan | Constant monitoring of applications and securing of extension of time. Focus on validation targets. Seeking to recruit agency staff to cover the admin staff shortfall. | | | | |


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| Percentage of all planning appeals allowed (officer/committee decisions) | 0% | 33% | 66% |  | Appeal decisions are being reviewed to assess any implications for policy or how it is applied, and how the Committee is advised of sound reasons for refusal. On target for rolling 2 year figures. |
| Performance Improvement Plan | Review of appeal decisions to assess any implications for policy or how it is applied, and advising the Committee of sound reasons for refusal. | | | | |
| Percentage of major planning applications allowed on appeal (as a percentage of all major application made to LDC) | 0% | Less than 10% | 0% |  | |
| Outcome of planning appeals (Costs awarded (£)) | £0 | Data only | £0 |  | |
| Number of appeals where the Inspector has considered that there has been unreasonable behaviour by the Local Planning Authority | 1 | 0 | 0 |  | |
| Number of major applications for new housing granted planning permission following appeal (LDC only) | 0 | 0 | 0 |  | |

Waste and Recycling Transformation



Portfolio: Councillor Paul Franklin

Portfolio Projects and Initiatives

| Project/Initiative | Target Project Completion | Current Status | Update |
|---------------------------|---------------------------|---|---|
| Waste Improvement Project | May 2019 |  | <p>September 2017, the first batch of wheelie bins has been delivered to Avis Way ready for the roll out. 240 litre wheelie bins will be provided as standard but if not suitable, residents can request either a slim 140 litre bin or continue to use their current boxes and bags. Householders are urged to complete the online form if they would prefer an alternative to the 240 litre bin. The council will take away unwanted boxes and bins when we deliver the new bin to each property.</p> <p>The service will be introduced in stages, starting in East Saltdean, Telscombe and Peacehaven from November.</p> <p>The refurbishment of the fleet is underway.</p> <p>The communications strategy is working well and LDC residents have responded very positively to the article in District News and activity on social media. Lots of good, clear information is on the website and Customer Services are managing comments and queries. A</p> |

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| | | | presentation on the new service to the TOLD AGM 28 September was warmly received. |
| Waste Strategy: Green Waste Services | May 2019 |  | Project completed ahead of schedule in August 2017. Project closure procedures to be followed and then removed from Projects portfolio. |



Key Performance Indicators

| KPI Description | 2016-17 Q2 Outturn | 2017-18 Q2 Target | 2017-18 Q2 | Status | Explanatory Note |
|---|-----------------------|----------------------|---------------|---|------------------|
| Percentage of household waste sent for reuse, recycling and composting | 28% | Data only | 27% |  | |
| KG waste collected per household | 150 | Data only | 153 |  | |






Customers and Partners

Portfolio: Councillor Tony Nicholson

Portfolio Projects and Initiatives

| Project/Initiative | Target Project Completion | Current Status | Update |
|--|---------------------------|---|--|
| Devolution of Open Spaces | March 2018 |  | <p>The devolution process is taking longer than anticipated which is why the status has changed to amber.</p> <p>LTC Devolution: Documentation in relation to Landport Bottom agreed and expected to be completed shortly.</p> <p>NTC Devolution: It is proposed that the first "wave" of sites to be devolved are; Valley Road, Eastside Rec, Drove Park, Avis Road Rec and Lewes Road Rec.</p> |
| New Arts and Culture Brand and Tourism Offer | tbc |  | This project is being presented as a summary report to Cabinet in November. |

Key Performance Indicators

| KPI Description | 2016-17 Q2 Outturn | 2017-18 Q2 Target | 2017-18 Q2 | Status | Explanatory Note |
|---|---|----------------------|---------------|---|--|
| Number of new sign-ups to the Council's social media channels | 246 | n/a | 291 |  | |
| Number of people registering for our email service | 2,271 | 501 | 2,723 |  | |
| Wave Leisure: Visitors to leisure centres | 204,418 | 236,250 | 208,757 |  | 208,757 people participated in wet and dry side activities across the four Wave Leisure sites. In Lewes, Pells Pool is open during the summer months and along the coast, the Saltdean Lido has opened for their first summer after the restoration work. Although the Quarter Two performance falls below target the visitor numbers are still higher than in the same quarter for 2016/2017. The current target has been carried over from 2016/17. A meeting to discuss and finalise the 2017/18 KPI's with Wave Leisure was held on the 26th October and will be reflected in the next Portfolio Performance Report. |
| Performance Improvement Plan | The current target has been carried over from 2016/17. A meeting to discuss and finalise the 2017/18 KPI's with Wave Leisure was held on the 26th October and will be reflected in the next Portfolio Performance Report. | | | | |
| Average time taken to answer telephone calls | 13 secs | 30 secs | 26 secs |  | |
| Proportion of complaints (received by Customer Hub) responded to within target (currently 2 working days) | 96% | 93% | 96% |  | |

