

APPENDIX 1

PORTFOLIO PROGRESS AND PERFORMANCE QUARTER 3 (October to December 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.

LDC Regeneration and Business Portfolio: Councillor Andy Smith



Portfolio Projects and Initiatives

Project / Initiative	Target Project Completion	Current Status	Update
North Street Quarter	30-Apr-2021		<p>LDC has entered a lock out (exclusivity) Agreement which binds the landowners to work together to deliver the scheme. The Land Collaboration Agreements will be agreed by end of February 2018.</p> <p>The landowners will market the scheme in the spring with a view to securing a developer and starting phase 1 by end of 2018.</p> <p>The Council has secured £10m from Homes England towards infrastructure costs. The grant will be used to fund infrastructure including flood defences and riverfront works, land remediation, and new highways and landscaping.</p> <p>NSQ Ltd has appointed a lead planning consultant to manage the discharge of the outstanding pre-commencement planning conditions. LDC is currently seeking to secure the freehold of existing third party land interests and has appointed an independent negotiator to progress this. John Gosnell & Co are due to relocate to their new custom-built premises on the Malling Brooks Industrial Estate in the spring of 2018.</p>
Newhaven Port Access Road (ESCC Project)	30-Apr-2019		<p>Final tenders for work were received by ESCC on 20 December and are now being evaluated. All partners</p>


Project / Initiative	Target Project Completion	Current Status	Update
			have met and continue to meet to discuss the developing Business Case, which ESCC expect to submit to DfT in Quarter Four.
Newhaven Enterprise Zone	31-Mar-2042		<p>The new EZ Programme Manager (Corinne Day) began work in October, work on the Phase 1 business units at Eastside South has been completed, and an updated strategy (linked to Coast to Capital's Strategic Economic Plan) is being drafted ahead of publication in April 2018.</p> <p>This is a 25 year project due to end in 2042.</p>
Newhaven Growth Quarter	30-Apr-2028		All rectification periods now complete. Project for ongoing annual monitoring only.
Newhaven Town Centre	31-Jan-2019		In November, Cabinet approved an overview report of the potential redevelopment of Newhaven Town Centre in support of the Newhaven Enterprise Zone programme. Stakeholders will now be consulted for their views on the plan.

LDC People and Performance Portfolio: Councillor Elayne Merry

Portfolio Projects and Initiatives




Project / Initiative	Target Project Completion	Current Status	Update
Joint Transformation Programme	31-Mar-2020		<p>The new Joint Transformation Programme Manager started in November.</p> <p>The Phase 2 recruitment process was completed in November.</p> <p>The new joint website was launched in November delivering a modern and efficient way for customers to engage with the Councils.</p> <p>All staff were successfully migrated to @lewes-eastbourne.gov.uk email addresses by the end of the quarter.</p> <p>As is to be expected with a programme of JTP's scale and with the range of IT enabled processes, there are a number of challenges which are being managed, hence the amber status. Work is underway to mitigate the issues and plans will be finalised shortly.</p>
Lewes District Lottery	31-Mar-2019		<p>The Council submitted their application for a Remote Operating licence to the Gambling Commission at the end of January.</p>

Key Performance Indicators

KPI Description	Q3 2016/17	Q3 Target 2017/18	Q3 2017/18	Status	Explanatory Note
	Value		Value		
Average working days lost due to sickness per FTE equivalent staff	2.70	2.25	1.81		Sickness absence rates in Q3 were less than our target however the cumulative total this year is now 7.25 so the PI is rated amber given our overall target is 9 days. We may not meet this target however we anticipate the end of year total will be less than we have experienced in LDC for some years.
Performance Improvement Plan			With effect from 1 February 2017 the majority of employees have been employed by Eastbourne Borough Council. From Q1 of 2018/19 absence information will reflect absence rates across both councils and not be split. HR will continue to maintain detailed absence rates across service areas and reasons for absence.		




LDC Environmental Impact Portfolio: Councillor Isabelle Linington

Portfolio Projects and Initiatives

Project / Initiative	Target Project Completion	Current Status	Update
Joint Venture for Energy and Sustainability	01-Apr-2037		The Joint Venture website (www.clearsustainablefutures.co.uk) has been launched, and planning work has begun for LDC's priority project (Springman House).
Upper Ouse Flood Protection and Water	31-Mar-2019		<p>Legal Services have completed the contract with the Sussex Wildlife Trust (SWT) and Ouse and Adur Rivers Trust.</p> <p>The Working Group for this project met in early 2018. Site visits have been undertaken looking at natural flood risk management opportunities, and the SWT has restored 100 tonnes of water storage in natural washlands at Ashurt Hurst Farm near Plumpton.</p>
Newhaven Flood Alleviation Scheme (Environment Agency)	31-Dec-2018		Works are progressing well; West Bank is complete, Railway Quay and East Bank are nearing completion, and Area 5 (south of Swing Bridge) work has commenced on schedule. The Project Board is scheduled to meet again in early 2018.




LDC Finance: Councillor Bill Giles

Key Performance Indicators


KPI Description	Q3 2016/17	Annual Target 2017/18	Q3 2017/18	Status	Explanatory Note
	Value		Value		
% of invoices paid on time	96.22%	95%			
Percentage of Council Tax collected during the year – Lewes	85.57%	85.57%	85.77%		
Percentage of Business Rates collected during the year – Lewes	83.58%	83.58%	85.05%		






LDC Housing Portfolio: Councillor Ron Maskell


Portfolio Projects and Initiatives

Project / Initiative	Target Project Completion	Current Status	Update
Housing Delivery : Local Growth Fund	31-Jul-2017		This project has now delivered 22 new homes and only remains active due to the defects period which runs to July 2018.
Community Rural Housing	31-Mar-2019		
Modular Temporary Accommodation	31-Mar-2019		

Key Performance Indicators



KPI Description	Q3 2016/17	Q3 Target 2017/18	Q3 2017/18	Status	Explanatory Note
	Value		Value		
Number of households living in other temporary accommodation	73	50	63		<p>The pressure on housing continues to reflect the national and regional position.</p> <p>At the end of quarter 3 the number of people in emergency accommodation was 63. This is higher than the last quarter and higher than the target of 50. The implementation of a revised structure through the JTP programme will focus on finding housing solutions to move people</p>

KPI Description	Q3 2016/17	Q3 Target 2017/18	Q3 2017/18	Status	Explanatory Note
	Value		Value		
					on from emergency accommodation and reduce reliance on Council accommodation to discharge a housing duty.
Performance Improvement Plan			The Homelessness Reduction Act will come into force in April 2018. 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.		
Percentage of rent collected during the year (cumulative)	98.63%	95%	94%		The figure is subject to final verification.
The number of days taken to process new housing/council tax benefit claims	18.4	20	19.5		
Total number of days that families need to stay in emergency/B&B accommodation	0	15	0		
Total number of households living in emergency accommodation	15	15	15		
Average number of days to re-let LDC Council homes (excluding temporary	21	25	18		

KPI Description	Q3 2016/17	Q3 Target 2017/18	Q3 2017/18	Status	Explanatory Note
	Value		Value		
lets)					
Overall tenants' satisfaction	98%	90%	85%		The survey is carried out quarterly with a random sample of tenants, so there is a small margin of accuracy. Officers will continue to monitor this PI closely. Total number of respondents satisfied 208 from 246 replies

LDC Planning Portfolio: Councillor Tom Jones





Portfolio Projects and Initiatives


Project / Initiative	Target Project Completion	Current Status	Update
Neighbourhood Planning	29-Feb-2020		<p>Plumpton – Awaiting recommendations from the Independent Examiner as to whether the Neighbourhood Plan is to proceed to Referendum in March/April 2018.</p> <p>Ditchling, Streat & Westmeston – It is anticipated that the recommendation from the Independent Examiner will be to proceed to referendum in March/April 2018.</p> <p>Seaford – Public consultation prior to formal submission is nearing completion.</p> <p>Newhaven – An amended Neighbourhood Plan will be submitted by the end of February 2018.</p> <p>Peacehaven and Telscombe; Barcombe; and Chailey – Steering Groups to inform Neighbourhood Plans have been formalised and are engaging with the public and considering evidence.</p>
The Local Plan (Part 2)	31-Mar-2018		<p>An online public consultation for the Local Plan Part 2 Draft Plan was carried out between 30 November 2017 and 25 January (8 weeks). There was a 'call for sites' for Gypsy and Traveller pitches running as part of this</p>

Project / Initiative	Target Project Completion	Current Status	Update
			<p>consultation in order to identify a suitable site for allocation in Local Plan Part 2. We have a requirement to identify 5 permanent pitches in Local Plan Part 2 with no suitable site at this stage.</p> <p>The updated Habitat Regulations Assessment (2017) for Local Plan Part 2, responding to the criticisms of the 'Wealden Judgement', accompanied this consultation and we are confident that this provides a robust assessment of the air quality impacts on the Ashdown Forest Special Area of Conservation.</p> <p>As this consultation is Regulation 18 - 'Plan Preparation', the Council will be able to make amendments to the Plan as necessary, including the addition of site allocations, following the consultation period and prior to the proposed submission version of Plan.</p> <p>Pre-submission publication is due in spring 2018 and formal submission in summer 2018.</p>

Key Performance Indicators


KPI Description	Q3 2016/17	Q3 Target 2017/18	Q3 2017/18	Status	Explanatory Note
	Value		Value		
Percentage of minor	100%	75%	75.56%		

KPI Description	Q3 2016/17	Q3 Target 2017/18	Q3 2017/18	Status	Explanatory Note
	Value		Value		
planning applications determined within 8 weeks (LDC/SDNP combined)					
Percentage of major applications determined within 13 weeks (LDC only)	88.67%	80%	100%		
Percentage of all planning appeals allowed (officer/committee decisions)	33.3%	33%	40%		<p>2 appeals of 5 allowed.</p> <p>One appeal decision (Former school site Brookes Close Newhaven for 31 houses) was a committee decision, where the officer recommendation was overturned and permission refused, with the subsequent appeal being allowed. The other appeal allowed was an officer decision under delegated powers.</p> <p>All decisions have been reported to the planning applications committee.</p>
Performance Improvement Plan			Ongoing review of all appeal decisions to assess any implications for policy or how it is applied, and advising the Committee of sound reasons for refusal.		
Outcome of planning appeals (Costs awarded (£))	£0.00	n/a	£0.00		
Number of appeals	0	0	0		



KPI Description	Q3 2016/17	Q3 Target 2017/18	Q3 2017/18	Status	Explanatory Note
	Value		Value		
where the Inspector has considered that there has been unreasonable behaviour by the Local Planning Authority					
Number of major applications for new housing granted planning permission following appeal (LDC only)	2	0	0		

LDC Waste and Recycling Transformation Portfolio: Councillor Paul Franklin

Portfolio Projects and Initiatives



Project / Initiative	Target Project Completion	Current Status	Update
LDC co-mingled recycling	31-May-2019		Review of phase 1 with informal cabinet on 3 January 2018. Positive feedback from Members and customers and enthusiastic anticipation of phase 2 roll out in Newhaven, Seaford and the remainder of the coastal strip, from the end of January

Key Performance Indicators





KPI Description	Q3 2016/17	Q3 2017/18	Status	Explanatory Note
	Value	Value		
KG waste collected per household	141.74	147.2		Slight increase but expected for this time of year.
Percentage of household waste sent for reuse, recycling and composting	26.61%	29.21%		

LDC Customers and Partners Portfolio: Councillor Tony Nicholson

Portfolio Projects and Initiatives

Project / Initiative	Target Project Completion	Current Status	Update
Devolution of Open Spaces	<p>31-Mar-2018 Revised to 31 May-2018 (Newhaven sites) Revised to 30 Sep 2018 (remaining sites)</p>		<p>Devolution of sites to Lewes Town Council: Progressing. A report is being prepared to go for Member approval. LDC and Lewes Town Council are agreeing how to deal with the existing Higher Level Stewardship agreement with Natural England. Devolution of site at Malling is to proceed but has been put on hold temporarily until we have certainty as to whether this site might be required, temporarily, to assist roll out of the North St Development</p> <p>Devolution of sites to Newhaven Town Council: NTC solicitor has now confirmed that the form of transfer is approved. We anticipate that 3 sites should complete shortly (Avis Rd, East Side Rec, Drove Park). Third party rights are being regularised on sites at Lewes Rd rec and Valley Rd prior to devolution, although it is not anticipated that these will raise insurmountable issues.</p>
New Arts and Culture Brand and Tourism offer	31-Mar-2019		

Key Performance Indicators

KPI Description	Q3 2016/17	Q3 Target 2017/18	Q3 2017/18	Status	Explanatory Note
	Value		Value		
Number of new sign-ups to the Council's social media channels	171	n/a	244		
Number of people registering for our email service	1,070	501	594		
Wave Leisure: Visitors to leisure centres	213,087	236,250	230,802		Although amber and slightly below the target, Q3 is showing a positive increase in participation across the four sites, outperforming the two previous quarters.
Average time taken to answer telephone calls	0h 00m 10s	0h 00m 30s	0h 00m 28s		
Proportion of complaints (received by Customer Hub) responded to within target (currently 2 working days)	97.52%	93%	96.11%	