

Appendix 1

Lewes District Council Portfolio Progress and Performance Report Quarter 4 2018-2019 (Jan to Mar 2019)

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: 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.</p> <p>Applications for the NSQ Phase 2 and 3 Reserved Matters have been submitted to SDNPA and were determined at planning committee of 11th April 2019.</p> <p>NSQL has demolished buildings on its Phase 1 land (8 – 11 Phoenix Place) which has implemented the hybrid planning permission. The remainder of the Phase 1 demolition will take place once a developer is on board.</p> <p>LDC is in the process of securing the remaining third party freehold land interests at the site.</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.	Q3 2020/21		In this quarter, construction commenced (7th January) and work is continuing on site with no change to target completion date. A Local Liaison Committee has been set up by ESCC to respond to community concerns and it met for the first time in May 2019.
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 quarter the NEZ made progress in working with business stakeholders to map out an estate management improvement plan for two of the EZ sites: Avis Way and North Quay. The NEZ also successfully awarded £25k of grant funding to Newhaven community based organisations as part of its annual Community Fund.
Newhaven Growth Quarter	A Coastal Communities Funded bid to extend existing premises of Sussex Downs College, Sussex Community Development Association and Newhaven Enterprise Centre on Denton Island in Newhaven, as well as increasing collaboration between users of all three facilities.	Q1 2028/29		All rectification periods now complete. Project for ongoing annual monitoring only.
Newhaven Town Centre	Delivery of mixed use regeneration scheme within NEZ.	Q4 2020/21		<p>Architect appointed to help develop concept designs for Newhaven Wellbeing Hub.</p> <p>Brief and Business Case for the Wellbeing Hub aiming to be completed by February 2020.</p>

Project / Initiative	Description	Target completion	Status	Update
				<p>Clear Sustainable Futures are working towards developing an overarching economic strategy for Newhaven which will help to shape the Wellbeing Hub.</p> <p>A bid was submitted to the High Street Fund at the end of March for the sum of £525K.</p>
Seaford Health Hub formerly Downs Leisure Centre	Project to renovate the Downs Leisure Centre to better serve the community's health needs.	Q3 2020/21		Plans being revisited for the site to ensure best use. Potential to include the temporary accommodation unit in Sutton Drove, to allow provision for the 4G pitch, better positioning of the health hub and additional new residential on site.
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		Heads of terms are being discussed and further design work to be undertaken before sign off.
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 an Energy and Services Company for North Street Quarter. The developer to consider this as part of scheme.

CPR LDC People and Performance Portfolio:

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 activity to deliver year-end activity through the new Housing Cx system. The successful implementation of the system in December has assisted this process, but the ongoing issues, which are to be expected with the implementation of a new, complex system like this, have presented a number of challenges. Officers and colleagues from Civica have worked hard to resolve these issues and, where this has not been possible within the tight timescale of year-end, contingency plans were deployed to enable the effective delivery of the service and to mitigate impacts on customers.</p> <p>In addition, the JTP Phase 3 plans have progressed well since they were launched on 9 November 2018. All services in scope have completed their consultation exercises with staff - the level of staff engagement was very high - and completed, where necessary, the internal recruitment exercises to fill vacancies within the new structure.</p> <p>The teams working on delivering the aims of the JTP continue to listen and respond to feedback. 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.</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 is on target to be delivered.</p>
Lewes District Lottery	A lottery for good causes for Lewes District	Q4 2018/19		We are planning for a launch of the lottery in 2019/20.

CPR LDC People and Performance Portfolio:

Key Performance Indicators Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Quarterly target	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 and annual 2018/19		Latest Note		
		Value	Value	Value	Value	Status	Annual target	Annual out-turn	
Average days lost per FTE employee due to sickness	2.0 days	1.62 days	2.11 days	2.76 days	2.47 days		8 days	8.96 days	<p>2.47 days is a reduction from Q3 (2.76) although a slight increase from last year's Q4 (2.18). Only 2 employees were off for the whole Q4 which is a reduction of one from Q3. Removing LDC Waste Services absences, the Q4 figure reduces to 2.38. Waste Services on its own is 3.05 which is a significant reduction from Q3 (5.15), and the nature of the work in this service area generally results in higher levels of sickness than other areas.</p> <p>HR Business Partners continue to support managers in managing attendance issues. The overall 18/19 target was 8 days. The actual figure is 8.96, and if we take Waste Services out the total is 7.93.</p> <p>The average national public sector sickness absence for 2017/18 was 8.5 days and absence rates nationally remain considerably higher in the public sector than in the private sector (5.6 days), manufacturing and production (6.2) or non-profit (7.3). This is partly explained by the general profile of the public sector workforce, the fact that we are more likely to employ staff with a long standing health condition.</p> <p>We are proposing that the target of 8 days remains for 2019/20. Whilst having a sickness target is organisational best practice; the purpose of this target is not for it to act as an entitlement figure, but rather as a figure to reduce over time.</p>

CPR LDC Environmental Impact Portfolio:

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		A meeting of the JV Steering Board took place on 26 April. It was agreed that Bolton Metropolitan Borough Council would become a new participant.
Upper Ouse Flood Protection and Water	3 year programme of flood protection work across the District	Q4 2018/19		<p>In Q4 there were a number of meetings including:</p> <ul style="list-style-type: none"> -Site meeting and walk over of Wivelsfield Green area with local residents and Parish Councillors - identifying wet spots and locations for NFM projects to reduce risk of community assets and homes in Wivelsfield. - Meeting with Ringmer Parish Council and OART representatives regarding Natural Flood Management and Sustainable Urban Drainage Solutions in Ringmer. <p>Given the nature of projects now looking to deliver and the need to obtain permissions and buy in from affected residents, the project has requested an extension to end of 2022. This would not increase the overall budget however but rather by increasing project length will obtain more targeted spend and improved outcomes.</p>
Newhaven Flood Alleviation Scheme (Environment Agency)	Enabling the delivery of key infrastructure projects in Newhaven.	Q4 2019/20		<p>Areas 2,3,4 and 5 now complete.</p> <p>Discussions ongoing with Network Rail regarding flood gate over railway, but good progress being made.</p>

CPR LDC Finance:

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Value	
Percentage of Council Tax collected during the year - Lewes	97.06%	29.78%	57.81%	85.57%	97.7%	98.00%		97.7%	The collection rate is slightly below target due to a backlog earlier in the year caused by team changes.
Percentage of Business Rates collected during the year - Lewes	98.50%	28.59%	54.64%	84.07%	98.13%	98.50%		98.13%	Collection is 0.37% below the target for the year. This is largely due to an increase in the total number of refunds processed between February (£25k) and March (£42k). The difference of £17k equates to 0.13% of the collection rate.

CPR LDC Housing Portfolio

Key Performance Indicators Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
Modular Accommodation	Delivery of modular housing options. Programme of modular accommodation currently includes Ashington Gardens, Peacehaven and Fort Road Newhaven	Q2 2018/19		Final 3 bungalows now safely delivered to Site B (Ashington Gardens, Peacehaven). Planning consent approved at planning committee in April 2019. JCT Building contract and final fee proposal being prepared. (Fort Road, Newhaven)

CPR LDC Housing Portfolio:

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	Q4 and annual 2018/19		Latest note	
		Value	Value	Value	Value	Status	Annual out-turn	Comment
DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	7 days	14 days	10 days	10 days		10 days	The improvement over the quarters reflects tighter control of the processes under the authority's control. Occupational Therapists (OT) started working within the Council in mid-February.
Number of Licensed HMO's Inspected per Quarter	8	0	4	3	2		9	Annual comment: Over the year there were 9 inspections which exceeds the annual target of 8. In Lewes district 11 HMOs were licensed pre Oct, and 5 since Oct. There are more than 16 HMOS in Lewes in total but only 16 require a licence. Legislation changed in October 2018 when the number of storeys for licensing was removed (pre Oct 18 the property needed to be 2 or more storeys). As long as there are 5 or more people sharing some facilities then a licence is required. The licence lasts for 5 years and only has to be inspected once.
Percentage of rent collected during the year (cumulative)	96%	90.92%	93.61%	94.48%	97.84%		97.84%	Q4 comment: collection exceeds target Annual comment: We have seen an improvement to rent collection in LDC due to the investment in new technology and the improvements that came as a result.
The number of days taken to process new housing/council tax benefit claims	23.0	36.1	50.0	36.9	25.1		37.5	Q4 comment: Whilst the 4th quarter outturn is not on target the processes put in place have meant that February and March's performance was ahead of target. April's processing time was 19.6 days which is within the target. Annual comment: Whilst the yearly outturn is not on target there has been a tremendous improvement since quarter two, when the outturn stood at 50 days, with the performance for February and March being ahead of target.

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 and annual 2018/19		Latest note	
		Value	Value	Value	Value	Status	Annual out-turn	Comment
Days to process change of circs. (Housing / Council Tax Benefit)	8.0	9.0	12.0	13.1	3.1		6.5	<p>April Position: Ahead of target at 4.6</p> <p>Q4 comment: Performance for the 4th quarter is ahead of target. This is primarily due to our year end processes where we automatically recalculate all claims in 1 day. If we ignore the year-end processes the figure would be approximately 9 days. Performance has improved over the last few months and should continue to show further improvements.</p> <p>Annual comment: The annual outturn is ahead of target which is down to the year-end processing during March of all claims, which amounts to several thousand, in one day. This gives a skewed view of the real performance across the year, which was above the target of 8 days. However, the service is currently improving its performance on both new claims and changes and expect to be ahead of target during 2019/20.</p>
Total number of households living in emergency (nightly paid) accommodation	15	13	28	33	48		30	<p>Annual comment: It has been a challenging year for Housing Needs and Standards. The number of households in Emergency Accommodation (EA) increased from 13 in Q1 to 48 in Q4.</p> <p>However this increase reflects a national picture. In March 2019 the Local Government Association reported a 70% increase in the number of households in TA, since 2010. Moreover, 80% of Local Authorities have seen an increase in the number of homelessness presentations made to them and a 60% increase in the number of people being placed into emergency and temporary accommodation since the introduction of Homeless Reduction Act in April 18.</p> <p>Whilst homelessness and demand for housing services is relatively low in Lewes district compared to the surrounding areas (e.g. Brighton and Hove, Eastbourne and Hastings) a range of work has been completed or initiated during this performance year to help reduce the EA numbers, such as:</p> <ul style="list-style-type: none"> • Homelessness Pressures Project (e.g. Landlord Rewards and Trainee Caseworker Programme) • EHICL Lettings Solution Sprint • YMCA Accommodation • Rapid Rehousing and Access to Private Rented Sector bids <p>Now that these systems are in place the focus for early-2019/20 is on improving</p>

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 and annual 2018/19		Latest note	
		Value	Value	Value	Value	Status	Annual out-turn	Comment
								the number of successful preventions and reliefs - alongside a range of other work - which will help reduce the overall number of households in EA.
Average number of days to re-let LDC Council homes (excluding temporary lets)	25	27	32	26	41		31	<p>Q4 comment: The re-let time for Quarter 4 started off above target in January due to one long-term exceptional void which impacted on the performance during that quarter. There were also allocations issues with hard to let retirement housing properties where it took several weeks to find suitable candidates and this impacted on the turnaround time. February was within target. March again had an exceptional void which had been on-going since 2017 and this had a significant impact on the performance during that quarter.</p> <p>Annual comment: The let times this year have been affected by a long-term exceptional void, repair delays and allocation issues with hard to let retirement housing properties where it took several weeks to find suitable candidate.</p> <p>The measures Neighbourhood Housing have put in place over the last 5 months have helped us to monitor performance more closely and has improved the collaborative working between Neighbourhood Housing, Property Services and Allocations. We continue with our weekly meetings and monitoring voids closely</p>
Overall tenants' satisfaction	Data only	88.42%	90.83%	84.71%	85.15%	Data only	87.44%	<p>Q4 Comment: The figure excludes the neither satisfied / dissatisfied responses</p> <p>Annual comment: average satisfaction figure for the year was 87.44%</p>
Net additional homes provided in the District	160				281		281	<p>The situation for 2018/19 and going forward has changed in terms of our monitoring and reporting on residential completions.</p> <p>To date, our housing figures have been based on a district wide housing requirement figure of 6,900 net dwellings, as set out in Local Plan Part 1: Joint Core Strategy (2016). However, this figure has now been separated between the 2 local planning authorities covering the district and which are responsible for planning (LDC and SDNPA). The SDNPA are due to adopt in the next couple of months their own Park-wide Local Plan and we hope to adopt our Local Plan Part 2: Site Allocations and Development Management policies (covering the area of district outside the SDNP) this Autumn.</p> <p>As such, we are now measuring completions and targets against the figure of 5,494 net dwellings.</p> <p>Completions for 2018/19 (outside the South Downs National Park) = 281 Target completion for 2019/20 (outside the SDNP) = 245 (rounded)</p>

CPR LDC Planning Portfolio:

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 NP: The Regulation 16 Consultation began on Friday 24th May, and will run for 6 weeks until 5th July.</p> <p>Newhaven: The Regulation 16 consultation has finished. The appointed Examiner, Tony Burton, has indicated that the Examination will take until the end of June.</p> <p>Peacehaven and Telscombe: The Qualifying Body, Telscombe Town Council, are applying for funding and support via Locality in order to progress with the Sustainability Appraisal and Strategic Environmental Assessment.</p> <p>Ringmer: The Neighbourhood Planning Officer attended a meeting with the Parish Council in March to discuss minor modifications to the Plan which could be made before the May elections.</p> <p>Chailey: The Regulation 14 Consultation began on May 17th and will run for 6 weeks until June 28th.</p> <p>Wivelsfield: The Lead Member for Planning, Planning Policy Lead and Neighbourhood Planning Officer attended a meeting with interested parties and members of the Parish Council to discuss the Neighbourhood Plan, potential modifications and the process involved.</p> <p>Newick: The Neighbourhood Planning Officer attended a meeting in February to discuss the process of making modifications to the Newick NP and the Parish Council are considering making modifications to the NP.</p> <p>Lewes Town (SDNPA-led and will form part of the SDNPA development plan, not LDC's) : The Lewes Neighbourhood Plan was made on 11 March. The Plan is now part of the SDNP Development Plan.</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. The current position provides protection for NP policies following the NPPF's 11 December 2018 cut-off for NPs 'made' two years or more before this date where a Local</p>

Project / Initiative	Description	Target completion	Status	Update
				<p>Authority cannot demonstrate a five year housing land supply.</p> <p>The status of the neighbourhood plans is greater if the Council itself has an up to date Local Plan. A Local Plan is deemed to be out of date if the Council cannot demonstrate a 5 year housing land supply.</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>We are awaiting the Inspector's Initial Findings (due end of May)* that will direct the Council to consider main modifications to make the plan sound. Likely modifications include a reduction in the size of the Employment allocation at Newhaven Port, E1 and additional policy criteria for site allocations to provide improved mitigation.</p> <p>We are expecting to take the Main Modifications Report to Cabinet and full Council in July to seek permission to consult and resubmit to Inspectorate. On course for adoption late this year.</p> <p>*-update: received in June 2019</p>

CPR LDC Planning Portfolio:

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	Q4 2018/19		2018/19	Latest Note
		Value	Value	Value	Value	Status		
Percentage of major applications determined within 13 weeks (LDC only)	65%		40%	66.67%	66.67%		57.14%	<p>Q4 performance of 66.67% was above the target of 65% with 4 out of 6 major applications determined within 13 weeks.</p> <p>Annual performance was below target at 57.14% with 8 out of 14 major applications determined within 13 weeks.</p>

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19		2018/19	Latest Note
		Value	Value	Value	Value	Status		
Percentage of minor planning applications determined within 8 weeks (LDC/SDNP combined)	75.00%	69.64%	54.17%	75.00%	54.93%		61.94%	Q4 performance of 54.93% was below the target of 75% with 39 out of 71 minor planning applications determined within 8 weeks. Annual performance of 61.94% was below the target of 75% with 153 out of 247 minor planning applications determined within 8 weeks.
Processing of other planning applications within 8 weeks (LDC/SDNP combined)	75.00%	82.44%	71.19%	68.50%	56.12%		69.79%	Q4 performance of 56.12% was below the target of 75% with 110 out of 196 other planning applications determined within 8 weeks. Annual performance of 69.79% was below the target of 75% with 492 out of 705 other planning applications determined within 8 weeks.
Percentage of all planning appeals allowed (officer/committee decisions)	10.0%		50.0%	25.0%	33.3%		40.0%	In Q4 we received 3 appeal decisions: 2 were dismissed and 1 allowed. The allowed appeal was in Seaford and was an officer delegated decision. The inspector considered that the proposed development would not unduly harm the character or appearance of the host dwelling or the street scene, or impact on the living conditions of the adjacent occupant through loss of light or outlook. Annual performance: 6 out of 15 planning appeals were allowed, giving an overall performance for 2018/19 of 40% against a target of 10%.
Outcome of planning appeals (Costs awarded (£))			£1,000.00				£1,000.00	Annual costs awarded amounted to £1,000 (Q2).
Number of appeals and costs awarded where the Inspector considered there was unreasonable behaviour by the Local Planning Authority	0	0	1	0	0		1	Annual performance: One appeal considered unreasonable behaviour in Q2. This related to a residential property in a conservation area.
Number of major applications for new housing granted planning permission following appeal (LDC only)	0		0				0	Annual performance: There were no major applications for new housing granted planning permission following appeal.

CPR LDC Waste and Recycling Transformation Portfolio:

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	2018/19			Latest Note
		Value	Value	Value	Q4 Value	Status	Annual out-turn	
The average no. of working days taken to remove reported fly tips	2	2.7	2.5	1.86	1.86		2.23	<p>Fly tipping and Community issues: January Performance</p> <p>In January 2019, there were a total of 20 confirmed fly tipping reports compared with 14 for the same period the previous year. This shows an increase with the cumulative figure for the year so far up from 113 to 165 an increase of 52.</p> <p>February Performance : There were a total of 24 confirmed fly tipping reports compared with 9 for the same period the previous year. This shows an increase of 15 with the cumulative figure for the year so far up from 165 to 189 an increase of 77 during the year.</p> <p>March performance: There were a total of 26 confirmed fly tipping reports compared with 12 for the same period the previous year. This shows an increase of 14 with the cumulative figure for the year up from 189 to 215 an increase of 91for the year. In recent years the trend has been downwards but this year between 1st April 2018 and 31st March 2019 there has been a marked increase. There has been an impact since October where the ESCC amenity sites have charged for certain items.</p>
Percentage of household waste sent for reuse, recycling and composting	32.00%	37.58%	37.07%	38.74%	36.34%		37.33%	Performance for Q4 is above the target of 32%.

CPR LDC Customers and Partners Portfolio:

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.	Q3 2019/20 Previously Q4 2017/18		<p>Devolution sites to Newhaven Town Council:</p> <p>Valley Road Recreation Ground: Successfully completed in March 2019.</p> <p>Lewes Road Recreation Ground: NTC propose to carry out a specific development and LDC awaits details. Officers to prepare plan to show amended boundary to reflect the previous landfill site.</p> <p>Riverside County Park: ESCC Lead Member decision on lease/management arrangement awaited so that the LDC land arrangements can mirror those terms.</p> <p>East Side Recreation Ground: Ready to be transferred and awaiting a full set of signed documentation from NTC before completion.</p> <p>Drove Park Recreation Ground and Avis Road Recreation Ground: Awaiting regularisation of issues that involve third parties before proceeding further.</p> <p>Devolution sites to Lewes Town Council :</p> <p>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>Officers will approach the Charity Commission in relation to the areas of land held in Trust.</p> <p>Devolution sites to Rural Areas :</p> <p>East Chiltington, Hollycroft Field including play space: Recommended for devolution by Cabinet on the 27 March. Officers to prepare Report on Title for the Parish Council.</p>
New Arts and Culture Brand and Tourism offer		Q4 2018/19		In March, progress continued to be made on boosting the Lewes Tourism offer. Over 90% of the budget set aside for 2018 - 19 has been used creatively, to develop the new Visit Lewes

Project / Initiative	Description	Target completion	Status	Update
				<p>brand, website, and literature, and to purchase equipment and infrastructure. The new VisitLewes branding has been developed and is currently being rolled out.</p> <p>Part of the budget was also used for green tourism initiatives, working with a local bus company, which will also benefit our partners and NPOs, Charleston and Monks House. It is hoped that the remaining 10% can be used to renovate unused office space at the TIC, which can then be let out to generate an income.</p> <p>Work is well underway on two major Lewes events - the Sussex Gin & Fizz festival, and Artwave. Building on previous success, both projects continue to be developed this year, with double the usual number of visitors expected at the summer 2019 Gin & Fizz festival. Both are currently on schedule and on budget.</p>

CPR LDC Customers and Partners Portfolio:

Key Performance Indicators Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1	Q2	Q3	Q4	Latest Note		
		Value	Value	Value	Value	Q4 Status	Value	
Number of new sign-ups to the Councils' social media channels	600	592	454	896	496		2,438	Our social media channels have continued to grow in popularity over the last 12 months, with a particularly large number of people following us around specific events such as

KPI Description	Annual Target 2018/19	Q1	Q2	Q3	Q4	Latest Note		
		Value	Value	Value	Value	Q4 Status	Value	
								bonfire night. Social media has proved an efficient way for customers to contact the council and for us to quickly and easily disseminate information to a wide audience.
Number of people registering for our email service		1,235	686	978	697		3,596	Q4 and annual comment: The high level of subscriptions to the Gov Delivery email alert service is due to our increased use of this as a platform to communicate with customers, particularly for promoting and feeding back to consultations and for sharing council news. This is aligned with the organisations channel shift objectives.
Wave Leisure: Visitors to leisure centres (Annual)	945,000	240,491	219,107	232,993	267,739		960,330	
Increase the percentage of calls to the contact centre answered within 60 seconds - Lewes	80%	38.33%	21.92%	51.63%	56.17%		40.52%	<p>Q4 comment: March's percentage of calls answered within 60seconds increased compared to February. The percentage of calls answered for the quarter has also gone up by 4.54% from 51.63% for Q3 to 56.17% for Q4. The last recruitment event that took place back in December 2018 filled the 7 vacancies at the time with 4 still in training and due to go solo by the end of April. However during this time we have gone back to having 4.5FTE vacancies with CAs leaving the team and some reducing their working hours. With 3FTE approved by CMT for recruitment, the advert will be put out in coming weeks with a hope to have new starters join the team in the next 2-3 months.</p> <p>Annual comment: The Customer Advisors have been working hard on improving the performance month on month. With all temps now gone from customer contact and queue busting no longer taking place Customer Contact will focus on ensuring robust training is cascaded to all members of the team. A new joint annual leave planner has also been implemented from the 1st April which will ensure that we have adequate coverage across sites, though leaving enough dates for all staff to take their entitlement throughout the year.</p>
Reduce the numbers of abandoned calls to the contact centre - Lewes	5%	24.71%	27.92%	16.27%	15.76%		21.94%	<p>Q4 comment: March's number of abandoned calls decreased when compared to February. The percentage of abandoned calls for the quarter has also gone down by 0.51% from 16.278% for Q3 to 15.76% for Q4. The last recruitment event that took place back in December 2018 filled the 7 vacancies at the time with 4 still in training and due to go solo by the end of April. However during this time we have gone back to having 4.5FTE vacancies with CAs leaving the team and some reducing their working hours. With 3FTE approved by CMT for recruitment, the advert will be put out in coming weeks with a hope to have new starters join the team in the next 2-3 months.</p>
Improve our ranking compared to similar authorities in relation to all crime - Lewes	5	1	1	1	1		1	Lewes has maintained its ranking as the lowest area for crime per 1000 population compared with other areas in its 'most similar group'. The Community Safety Partnership is reviewing its objectives for the year ahead in light of concerns about the level of organised and drug-related crime and the targeting of young people by County Lines and funding will be targeted to address these issues. An application has now been submitted to the Police and Crime Commissioner to merge Eastbourne and Lewes CSPs.

