



















Appendix 1



Lewes District Council Portfolio Progress and Performance Report Quarter 2 2020-2021 (July to Sep 2020)

- **Councillor James MacCleary**, Leader of the Council, Chair of Cabinet and Cabinet member for regeneration and prosperity
- **Councillor Zoe Nicholson**, Deputy leader of the Council and Cabinet member for finance and assets
- **Councillor Matthew Bird**, Cabinet member for sustainability
- **Councillor Julie Carr**, Cabinet member for recycling, waste and open spaces
- **Councillor Chris Collier**, Cabinet member for performance and people
- **Councillor Johnny Denis**, Cabinet member for communities and customers
- **Councillor William Meyer**, Cabinet member for housing
- **Councillor Emily O'Brien**, Cabinet member for planning and infrastructure
- **Councillor Ruth O'Keeffe**, Cabinet member for tourism and devolution













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














Key Performance Indicators

KPI Description	Annual Target 2020/21	Q2 2019 Value	Q1 2020 Value	Q2 2020				Latest Note
				Value	Target	Status	Short Trend	
1.(Finance) Maximise amount of Council Tax collected during the year	98.25%	57.07%	28.48%	56.51%	57.07%			<p>The collection rate is 0.56% below target Targets have been revised from September onwards to track actual collection against 2019/20 as we deem this to be a more effective and realistic measurement of performance this year because of the impact of the Covid pandemic on collection.</p> <p>Customers identified as being in potential hardship will be sent an additional letter. Further support will be provided to the most financially vulnerable customers through the surplus funds in the Covid Council Tax hardship fund.</p> <p>The Revenue Collection Team continue to handle the majority of customer contact relating to recovery and where possible either obtain payment in full, or agree repayment plans to clear the arrears by the end of the financial year where possible.</p>
2.(Finance) Maximise amount of Business Rates collected during the year	98.25%	55.28%	27.91%	54.78%	55.28%			<p>The collection rate is 0.50% below target. The Revenue Collection Team continue to handle the majority of customer contact relating to recovery and where possible either obtain payment in full, or agree repayment plans to clear the arrears by the end of the financial year where possible.</p>
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	22.0	23.1	15.2	13.0	22.0			<p>Close monitoring of the new claims being received and moving resources when needed have enabled the team to continue to perform well ahead of target.</p>
4.(Community and Customers) Average days to process change of circs. (Housing/Council Tax Benefit)	8.0	10.5	6.8	5.0	8.0			<p>Performance on track. Please see note above.</p>
5.(Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds.	80%	88.9%	88.78%	96.94%	80%			<p>The Customer Advisors continue to work hard on maintaining the improved performance, where we have hit and exceeded the SLA of 80% of all calls answered within 60 seconds for all 3 Quarter months.</p> <p>With all members of the Customer Contact team now having the correct equipment to work from home, staff see themselves based at home as per current government guidelines for the majority of their working week. We still see anything between 10-15 members of the team in the office for various</p>

KPI Description	Annual Target 2020/21	Q2 2019 Value	Q1 2020 Value	Q2 2020				Latest Note
				Value	Target	Status	Short Trend	
								<p>reasons, including only being able to take payments over the phone whilst in the office, welfare reasons for not being able to work from home all or part of the week and continuing to receive and manage incoming and outgoing post requirements.</p> <p>our focus will continue to remain on not only maintaining performance, but also ensuring we are up to date on any new government guidelines as a result of COVID19 and ensuring plans are in place for any lockdown – i.e. ensuring all Customer Advisors are up to date on handling the additional contact through the Community Hubs and ensuring we have 'local staff' able to come to the office for payments and post related duties should travelling/public transport be disrupted. In addition to this we continue to review the team's training, mainly around Social Media and Webchat, to ensure that the team have a variety of service areas to cover for greater resilience and ensure a variation of workloads for those largely based at home all week.</p> <p>Number of telephone calls: July- 6505; August -6237; September - 6859</p> <p>Average time (in seconds) to answer calls: July-15; August-20; September - 27</p> <p># of calls to Coronavirus helpline (Joint with Eastbourne): July-374; August - 237; September -234</p>
<p>6.(Housing) Number of households living in emergency (nightly paid) accommodation (L) Decrease total number of households living in emergency (nightly paid) accommodation</p>		49	45	45				<p>Over September the increased number of homeless presentations, seen in August and end-July, which is believed to be due to the summer period and easing of lock down measures, has continued.</p> <p>Over Q2 there were 579 new homeless presentations, compared to 427 in Q1; an increase of 35.5%.</p> <p>Despite this the team have been performing well and the number of households in EA remained steady over September.</p> <p>During September we set out our response to changes in the length of notice period for s.8 and s.21 notices. Landlords are now required to give tenants 6 months' notice, with some exceptions, which gives us more time to work with a customer before they become homeless, if they access our services early on.</p>

Performance Indicators

PI Description	Annual Target 2020/21	Q2 2019 Value	Q1 2020 Value	Q2 2020			
				Value	Status	Short Trend	Latest note
7.Sustainability: Air Quality: Number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean ave.)	18	0	0	0			Nothing to report
8.Community & Customers: Number of ASB reports	Data only		419	418	Data only		Reports being monitored and investigated
9.Community & Customers: Number of bonfire complaints	Data only		81	19	Data only		Reports being monitored and investigated
10.Community & Customers: Proportion of customer processes initiated online	Data only		32.88%	23.87%	Data only		For monitoring only
11.Community & Customers: Total number of complaints received (L)	0	143	98	149	Data only		For monitoring only
12.Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	18	29.3	8.0	67.6			The impact of lockdown prevented works being carried out to void properties with only limited works being carried out in the last few weeks of quarter 2. In addition, contractors furloughing some staff and a shortage of some materials for many aspects of internal works has had a detrimental impact on void performance.
13.Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	7 days	4 days	10 days			Performance on track
14.Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	4%	5.19%	5.02%	4.35%			<p>A rent action plan is in place and extensive work continues to be undertaken with all our rent accounts and a number of repayment arrangements in place. Although performance in Quarter 2 was slightly below the previous quarter there has been the continued improvement from quarter 4, 2019 despite the economic challenges of Covid.</p> <p>The team continues signposting tenants to get the appropriate assistance to maximise entitlements. They encourage tenants to pay regularly and actively promote tenants to pay via Direct Debit at every opportunity.</p>

PI Description	Annual Target 2020/21	Q2 2019 Value	Q1 2020 Value	Q2 2020			
				Value	Status	Short Trend	Latest note
15.Planning: % of appeals allowed against the authority's decision not to grant planning permission	10.0%	20.0%	100.0%	75.0%			3 out of 4 appeals allowed. LW/19/0523 – Seaford – The inspector considered that the small business (dog grooming) would not adversely impact on the character of the area, the living conditions of neighbours or highway safety. LW/19/0750 – Newhaven – the Inspector did not consider that the raised balcony would have a harmful impact on neighbouring amenity (this was a committee decision to refuse). A linked appeal (enforcement) which required the balcony to be removed was also allowed judging there to be no detrimental impact.
16. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	100%	75%	66.67%			Performance on track
17.Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	88.33%	83.5%	83.7%			Performance on track
18.Recycling & Waste: KG waste collected per household	Data only	162.22	102.3	102.9	Data only		Monitoring only
19.Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	43.00%	41.69%	38.09%	Data unavailable			Data not available at time of report publishing from third party
20.Recycling & Waste: Total number of reported fly-tipping incidents	No more than 200	39	65	103			Reports being monitored and investigated
21.People & Performance: Number of people registering for our email service	2,004 (501 per quarter)	696	2,706	3,359			Performance on track
22.People & Performance: Number of new sign-ups to the Councils' social media channels	600 (150 per quarter)	225	403	264			Performance on track
23.People & Performance: Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	2.1 days	1.63 days	1.56 days			Performance on track

Projects

Project / Initiative	Description and update	Target completion
Devolution of Open Spaces	<p>Telscombe & Newhaven devolution</p> <p>Update: Telscombe Town Council has now been provided with all information requested and is considering whether it wishes to proceed with devolution of Telscombe Playing Fields.</p> <p>Awaiting input from Newhaven TC solicitors on a number of issues . Riverside Park - moving forward with LDC agreements with Newhaven Town Council.</p> <p>Devolution Committee postponed until early 2021 to allow time for discussion with Town and Parish Councils regarding the updated devolution list. Discussions have been delayed as a result of CV-19.</p>	Q1 2024/25
Neighbourhood Planning	<p>Neighbourhood plans for Chailey and Peacehaven & Telscombe</p> <p>Update: Chailey: The Neighbourhood Plan succeeded at Referendum. Recommended modifications are being made by the Parish Council and Steering Group.</p> <p>Peacehaven & Telscombe: The draft Plan and evidence is progressing through preparation. The residents are currently being consulted on the Masterplan to accompany the NP.</p>	Q3 2021/22
Progress Local Plan review	Develop progressive planning and infrastructure policy and commission evidence to underpin local plan part 1 review - leading towards late 2023 adoption of greenest local plan	Q4 2023
Upper Ouse Flood Protection and Water	<p>3 year programme of flood protection work across the District</p> <p>Update: Sussex Flow Initiative on target - OART projects pushed back due to Covid 19 ,but still progressing. Identification of pipeline projects have been identified if budget/delivery permits</p>	Q3 2022.
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.	See report to Cabinet elsewhere

Project / Initiative	Description and update	Target completion
	<p>Update: A report relating to NSQ is elsewhere on this agenda. North Street Quarter Ltd (NSQL) commenced marketing the scheme for a developer (for all three phases) on 22 June 2019. Best and final offers were received by 9 December 2019.</p> <p>NSQL and the Council have continued to discuss terms with a prospective developer.</p> <p>The Cabinet meeting of 26 March 2020 granted delegated authority for the Council to enter into a Exclusivity 'lockout' agreement' with NSQL's preferred developer in order that it can carry out its own due diligence and detailed site investigations, and negotiate contractual arrangements / commit to a proposed contract without competition from third parties.</p> <p>A timeframe for delivery of the NSQ will only be available once a developer has been confirmed / appointed. A report will be tabled at a future Cabinet meeting which will seek authority for the Council to enter into the necessary agreement(s) with a developer.</p>	
Newhaven Flood Alleviation Scheme (Environment Agency)	<p>Enabling the delivery of key infrastructure projects in Newhaven</p> <p>Update: Negotiations ongoing with Network Rail to ensure critical rail possessions for remaining works.</p>	Q4 2020/2021
Newhaven Enterprise Zone	<p>NEZ covers 8 key sites of strategic importance with the aim of driving economic growth through the creation of up to 55,000m²; of new employment floor space, refurbishing 15,000m²; of existing employment floor space and creating / sustaining up to 2,000 FTE jobs over a 25-year period.</p> <p>Update: Newhaven Launch held on 24th July. Two virtual masterclasses held on 27th August and 9th September. Newhaven champions meetings held.</p>	Q4 2041/42
Newhaven Town Centre	<p>Delivery of mixed use regeneration scheme within NEZ.</p> <p>Update: Awaiting outcome of council's bid under the Government's Future High Streets fund.</p>	Milestone- funding confirmation in Q3 2020/21
Railway Quay Newhaven	<p>Delivery of mixed use regeneration scheme within NEZ.</p> <p>Update: Awarded £500k grant from the Government to develop waterside café and active travel hub</p>	Q4 2020/21
Springman House- Blue light services hub	<p>Relocation of key emergency services to create a blue light services hub that supports delivery of the North Street Quarter.</p> <p>Update: No further update on proposals for the Springman site will be available until an NSQ Developer is appointed.</p> <p>The Council is currently preparing a planning application to demolish the Springman House building. Demolition will enable further intrusive ground investigations to take place on the site and will mean that any new development can progress quicker in the future.</p>	Linked to NSQ Developer appointment
Housing Development Programme - LDC	<p>Delivery of affordable homes as set out in the Corporate Plan</p> <p>Update: Ongoing development of sites</p>	Q4 2024

