





















Lewes District Council Portfolio Progress and Performance Report Quarter 3 2020-2021 (October to December 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	Q3 2019 Value	Q1 2020 Value	Q2 2020 Value	Q3 2020 Value	Q3 2020 Target	Q3 2020 Status	Q3 2020 Short Trend	Latest Note
1.(Finance) Maximise amount of Council Tax collected during the year	98.25%	84.93%	28.48%	56.51%	84.05%	84.93%			For Q3, the collection rate is 0.88% below target which in monetary terms equates to £696,000. Collection has only decreased by 0.03% compared to last month. During December, the Revenue Collection Team have been sending 'soft' reminder letters and making outbound calls to residents in arrears. Statutory Reminder and Final Notices are due to be issued to residents who were still in arrears on 5th January.
2.(Finance) Maximise amount of Business Rates collected during the year	98.25%	81.67%	27.91%	54.78%	82.99%	81.67%			For Q3,the collection rate is 1.32% above target. The Revenue Collection Team continue to proactively work with those businesses who are struggling to meet payments to offer help and support during the pandemic.
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	22.0	22.0	15.2	13.0	12.5	22.0			Close monitoring of the new claims and moving resources when needed have enabled the team to continue to perform well ahead of target.
4.(Community and Customers) Average days to process change of circs. (Housing/Council Tax Benefit)	8.0	13.5	6.8	5.0	10.0	8.0			<p>The increase in the number of days to process was due to the incorrect indexing of rent increases from some landlords. They should have been actioned from 1 April 2020 but were not discovered until December.</p> <p>Some of the adjustments meant we had overpaid some tenants. However, we have written off any over-payments, so the tenant is not adversely affected.</p> <p>The team has now completed all of the changes and performance will be back at its previous level from January onwards.</p>
5.(Community and Customers) Increase the percentage of calls to the contact centre answered within 60seconds	80%	77.56%	88.78%	96.94%	92.83%	80%			<p>Although Quarter 3 saw us enter a second lockdown for 4 weeks, Customer Contact was prepared and predominantly working from home which allowed an almost uninterrupted transition with little to no effect on the service being provided to residents and customer.</p> <p>Number of telephone calls: Oct - 6891 Nov - 6265 Dec - 6021</p> <p>Average time (in seconds) to answer calls: Oct - 28 Nov – 23 Dec -28</p> <p># of calls to Coronavirus helpline (Joint with EBC): Oct - 229 Nov -140 Dec -95</p>
6.(Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data only	35	45	45	31	NA			<p>The overall reduction is a significant achievement for the service; especially as Government restrictions to tackle the spread of Coronavirus, have made it more challenging to support our customers and we have seen a 12.3% increase in demand between Q3 20/21and Q3 19/20 due to the pandemic.</p> <p>We have begun to make further initiatives to cope with more increases.</p>

Other Performance Indicators

KPI Description	Annual Target 2020/21	Q3 2019 Value	Q1 2020Value	Q2 2020Value	Q3 2020Value	Q3 2020Status	Q3 2020 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	0			This information covers all four AQMS in Lewes - Eastbourne: Eastbourne - Devonshire Park, Eastbourne - Holly Place, Lewes - Lewes Town, Lewes - Newhaven.
8.Community & Customers: Number of ASB cases	Data only	New PI	419	418	215			We have amended this PI to reflect cases which gives a truer picture of ASB in the LDC. In Q1 and Q2 it was reporting internal work reports generated.
9.Community & Customers: Number of bonfire complaints	Data only	New PI	81	19	21			There were no complaints in the same month last year. Smoke complaint levels are slightly elevated, almost certainly due to the continued lockdown.
10.Community & Customers: Proportion of customer processes initiated online	Data only	New PI	32.88%	23.87%	21.39%			Slight decrease
11.Community & Customers: Total number of complaints received (L)	Data only	123	98	149	127			For monitoring only
12.Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	Data only	16.7	8.0	67.6	35.9			Figures are improving, with some minor delays due to materials for voids being in shorter supply. Properties with delays due to covid-19 are reducing.
13.Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	8 days	4 days	10 days	4 days			On target
14.Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	4%	5.72%	5.02%	4.31%	4.18%			Rent collection is improving and close to our target.
15.Planning: % of appeals allowed against the authority's decision not to grant planning permission (2 year rolling government figures)	10.0%	27.3%	100.0%	75.0%	Majors – 0% Minors- 1.5%		Change of measure	As agreed at Cabinet, we are now using the figures that are submitted and published by government. Rolling two period ending Sep 2020 Majors 66% of decisions made within 13 weeks and 0% of appeal overturned (PI no more than 10%) Non-Majors 76% of decision made in time and 1.5% of the cases overturned at appeal (PI no more than 10%)

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16. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	66.67%	75%	66.67%	87.5%			Performance on track
17. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	81.42%	83.5%	83.7%	66.96%			This quarter is marginally below target due to staffing issues that are being addressed via current recruitment. The annual % remains above the target and the rolling 2 year government statistic for this period as at Sep 2020 was 76%
18. Recycling & Waste: KG waste collected per household		146.11	112.9	112.8	Awaiting data			Awaiting data from 3 rd party
19. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	43.00%	42.47%	43.25%	37.69%	Awaiting data			Awaiting data from 3 rd party
20. Recycling & Waste: Total number of reported fly-tipping incidents	200	27	65	103	39			Oct – 17, Nov – 13, Dec – 9. Significantly down on Q2. Fly-tip Hot Spots: Chailey and Wivelsfield Ward, East Saltdean and Telscombe Cliffs Ward, Plumpton, Streat, East Chilmington & St John. 1 fine for fly-tipping in October for £400
21. People & Performance: Number of people registering for our email service	2,004	900	2,706	3,359	1,737			Decrease in registrations but still above target.
22. People & Performance: Number of new sign-ups to the Councils' social media channels	600	226	403	264	295			On target
23. People & Performance: Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	2.72 days	1.63 days	1.56 days	1.46			On target

Projects

Project / Initiative	Description and update	Target completion
Devolution of Open Spaces	<p>Telscombe & Newhaven devolution: Update: Telscombe Town Council has confirmed it does not wish to proceed with devolution of Telscombe Playing Fields. Awaiting input from Newhaven TC solicitors on a number of issues Riverside Park - Heads of Terms agreed and ESCC's solicitor is preparing a draft lease.</p> <p>Devolution Committee postponed until early 2021 to allow time for discussion with Town and Parish Councils regarding the updated devolution list. Cllr O'Keeffe is taking these forward.</p>	Q1 2024/25
Neighbourhood Planning	<p>Neighbourhood plans for Chailey and Peacehaven & Telscombe Update: No significant change from Q2.</p> <p>Chailey- Recommended modifications are being made by the Parish Council and Steering Group. These should be completed this month. LDC will check the modified Plan and publish when it is ready.</p> <p>Peacehaven and Telscombe- The draft Plan and evidence is progressing through preparation. The residents are currently being consulted on the Masterplan to accompany the NP.</p>	Q1 2022/23
Progress Local Plan Part 1 Review	<p>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.</p> <p>Update: A review to assess the relevance of current policies has been concluded. The 'call for sites' concluded Dec 2020 and the responses received are now under review.</p> <p>A series of Technical Advice Notes have been prepared to support planning applications these have been subject a targeted round of consultation and are seeking Cabinet approval.</p> <p>An Interim Planning Statement has been developed (outlines our planning position post May 2021 and this is currently out for consultation.</p>	Q4 2023
Upper Ouse Flood Protection and Water	<p>3 year programme of flood protection work across the District:</p> <p>Update: Work at Wivelsfield progresses - meeting planned with local school and landowner of West Woods. Seeking to establish a Flood Action Group in Ringmer in 2021. Ringmer Pond project continues - designs produced soil tests underway - negotiations with landowners underway - aim to make planning application in February 2021.</p> <p>West Woods has deep gulleys and little under storey growth this could produce 60,000m3 of water during Storm Alex rainfall event - 8mm/hr if gulleys in wood were stuffed and made into wood dams then reduce this runoff and risk downstream.</p> <p>Community information drafted and await ability to engage with community.</p> <p>Work with Sussex Flow Initiate progresses with reports written and advice given to landowners at 45 sites across the Ouse Catchment</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.	A per Cabinet report

Project / Initiative	Description and update	Target completion
	<p>Update: NSQL, the majority landowner at the NSQ site, has now confirmed that it will sell its land to a third party developer – Human Nature. On 10th December 2020, the Council's Cabinet agreed heads of terms for the sale of its land to this developer, and delegated authority for the Council to negotiate and enter into a sale and purchase agreement with Human Nature, based on these heads of terms.</p> <p>Human Nature intends to submit a new planning application for the NSQ site. The Council will now work with Human Nature to understand their plans and timescales for the development.</p>	
Springman House- Blue light services hub	<p>The relocation of the Lewes community fire station to the Springman site is an enabling project for the NSQ regeneration scheme. Human Nature intends to submit a new planning application for the NSQ site. The Council will now work with Human Nature to understand their plans and timescales for development of the NSQ site, including any implications for the fire station relocation.</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 development
Newhaven Flood Alleviation Scheme (Environment Agency)	<p>Enabling the delivery of key infrastructure projects in Newhaven.</p> <p>Update: The first rail possessions for the flood gate have now been finalised. Subject to weather conditions, it is hoped that just one final rail possession will be required in Spring 2021 to complete the project.</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 floorspace, refurbishing 15,000m²; of existing employment floorspace and creating / sustaining up to 2,000 FTE jobs over a 25-year period.</p> <p>Update: Future High Streets Fund (FHSF) allocated to Newhaven (£5m). All milestones on track. Delivery for Avis Way interventions scheduled to being in Spring 2021. Youth Design Challenge scheduled for June 2021.</p>	Q4 2041/42
Newhaven Town Centre	<p>Delivery of mixed use regeneration scheme within NEZ.</p> <p>Update: FHSF has been partially granted so redevelopment of site is likely to proceed. Further clarification of business case required with Government which will determine if full amount is obtained.</p>	Q4 2020/21
Railway Quay Newhaven	<p>Delivery of mixed use regeneration scheme within NEZ.</p> <p>Update: D&B contractor appointed, with a view to starting works by end of January. Operator for site selected, subject to contract. CIL funding approved for the site taking total budget to £854k - works will be phased. Aiming for Easter opening for phase 1 which will include the waterside cafe. All subject to any Covid restrictions that might be put in place.</p>	Q4 2020/21
Housing Development Programme - LDC	<p>The programme progresses positively to deliver upon the Corporate Plan objectives including the direct delivery of an additional 200 new homes across the district. Since 2020/21 Q1, in the face of challenges due to the pandemic, 100 new homes have been identified for rent and low-cost homeownership at varying stages of delivery.</p> <p>Recent highlights include:</p> <p>Palmerston House, Fort Road – 13 x high-tech modular units completed for council rent in 2020/21 Q2.</p> <ul style="list-style-type: none"> • Saxonbury, Lewes – Conversion works commence to deliver 12 x council rented units in 2021/22. • Old Hamsey Lakes, Chailey – Phase 1 of the 12 x rural S106 homes complete, due for handover in Q4. • Fire Station, Newhaven – Contracts exchanged to deliver 7 x affordable rent homes to complete in circa 2022/23. • Anchorfield, Ringmer – Works commence to deliver 11 x S106 affordable homes as part of a wider development. This has already resulted in a land receipt to the council and has seen the successful delivery of a new high quality 3G sports facility. 	Q4 2024

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	<p>The next phase of homes will be contributed by the council's Strategic Estate and Land Review – an in-depth review to maximise existing land and property assets within the HRA housing stock to meet local housing needs. The pioneering of sustainable house building methods, specifically modular, and the use of renewable technologies embodies the council's climate change agenda.</p> <p>Further increasing general housing supply will continue to include other partners such as private developers, housing associations and other independent forums. There will however be renewed emphasis on financially sustainable initiatives for community-led housing, as part of the government's Affordable Homes Programme 2021-2026. This, together with refocused strategies for procurement, will help to achieve goals towards Community Wealth Building, integrated into the future of council housing delivery.</p>	