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- **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	Q4 2019 Value	Q1 Value	Q2 Value	Q3 Value	Q4 Value	Q4 Target	Q4 Status	Q4 Short Trend	Overall annual out-turn	Annual target 2020/21	Overall annual status	Latest Note
1.(Finance) Maximise amount of Council Tax collected during the year	97.34%	28.48%	56.51%	84.05%	96.88%	97.34%			96.88%	97.34%		<p>Despite Covid-19 challenges in the last year, collection is only 0.46% below our annual target of 97.34% which was revised down in September to take account of the expected reduction in income. This equates to being below our annual target by £363,143. Lewes District receives 10% council tax collected (remainder collected on behalf of East Sussex County Council, Sussex Police and Crime Commissioner, East Sussex Fire and rescue service, Town & Parish councils) and so the shortfall for LDC is £36,314. Collection against the initial target of 98% which was set pre-pandemic would have been 1.12% below.</p> <p>Although the collection rate is below target and despite the suspension of all Council Tax Liability Order Hearings by HMCS throughout the entire year, measures were put in place very early on in the pandemic to try and limit and manage the expected fall in Council Tax income. This included customer debt profiling to tailor collection approaches including sending different types of 'soft' reminder letters targeted around ability to pay. A small team of caseworkers and customer advisors was also set up to help residents who were struggling to pay, but also to make outbound calls to chase late payment where it was identified from customer financial profiling that there was ability to pay.</p> <p>The decision to send statutory reminder and final notices at certain periods during the pandemic has also helped to limit the impact.</p>
2.(Finance) Maximise amount of Business Rates collected during the year	96.51%	27.91%	54.78%	82.99%	95.39%	96.51%			95.39%	96.51%		<p>Collection is 1.12% below the target of 96.51% which was revised down in September to take account of the anticipated reduction in income resulting from the Covid-19 pandemic. This equates to £177,656 shortfall for the annual target. Collection against the initial target of 98.50% set pre-pandemic would have been 3.11% below.</p> <p>Business Rates collection has mainly centred around the statutory cycle of sending reminder and final notices when lockdown restrictions have been eased and through targeted outbound calling. Collection has proved to be extremely challenging during the pandemic as many businesses have either been forced to close due to Covid restrictions or have had to continue to trade during the pandemic but have been financially impacted as they have not had access to government support schemes but experienced a financial downturn.</p>







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3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	17.3	15.2	13.0	12.5	9.1	22.0			12.7	22.0		An outturn of 9.1 days is the best quarterly performance that the team has delivered in 20 years. Considering the challenges that the pandemic has brought this is a magnificent achievement.
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	2.2	6.8	5.0	10.0	6.1	8.0			6.2	8.0		As above
5.(Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	89.95%	88.78%	96.94%	92.83%	79.78%	80%			89.16%	80%		<p>Although quarter 4 sees the most contact from customers due to Year End activity (350K pieces of correspondence sent in March alone), the performance has remained strong where quarter 4 saw 79.78% of all calls being answered within 60 Seconds – this compares to 92.83% for quarter 3.</p> <p>Overall, performance in this area has been impressive given the additional demands imposed by Covid-19. Performance levels have surpassed those of previous years with target levels being reached, or very slightly under, in all quarters.</p>
6.(Housing) Decrease total number of households living in emergency (nightly paid) accommodation	36	45	45	31	37	NA				Data only		<p>In Q4 we continued to have a high number of people accessing our services; the rise following the Christmas period did not ease up. Despite this, we moved 16 families out of emergency accommodation and moved 20 in.</p> <p>Our Specialist Advisor (Landlord Liaison) started in Q4. This role will focus on procuring properties for homeless households and help design our new Landlord Incentive Scheme. We are also exploring how we can offer homeless households a guarantor, which often an obstacle for homeless households securing accommodation, through an external provider.</p> <p>We are redesigning the way we deliver our housing needs service so that new way of working will better focus our resources on the most vulnerable, in anticipation of seeing an increase in demand once government restrictions (e.g. ban on evictions) end.</p> <p>We have also continued to look at further technology improvements to make our services more efficient.</p>

Other Performance Indicators

KPI Description	Q4 2019 Value	Q1 Value	Q2 Value	Q3 Value	Q4 Value	Q4 Target	Q4 Status	Q4 Short Trend	Overall annual out-turn	Annual target 2020/21	Overall Annual status	Latest Note
7.Sustainability: Air Quality: Number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean ave.)	0	0	0	0	0	4			0	18		This information covers both Air quality monitoring stations in Lewes district:- Lewes Town and Newhaven.
8.Community & Customers: # of Anti Social Behaviour (ASB) cases	New PI	419	418	215	254	Data only			1,306	Data only		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	New PI	81	19	21	14	Data only			135	Data only		A steady decrease through the year.
10.Community & Customers: Proportion of customer processes initiated online	New PI	32.88%	23.87%	21.39%	34.74%	Data only			28.9%	Data only		Slight decrease
11.Community & Customers: Total number of complaints received (L)	123	98	149	127	153	Data only			527	Data only		The number of complaints reduced at the onset of lockdown and Covid 19 but has subsequently returned to pre Covid levels. The highest number of complaints over the quarter related to waste and recycling. There were no complaints escalated to the LGO.
12.Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	16 (profiled quarterly)	8.0	67.6	35.9	37.4	15			37.2	Profiled quarterly		33 properties in total relet in the January to March quarter for Lewes. Void turn round times have been adversely affected by the pandemic, lockdowns, sheltered schemes being closed and a shortage of materials. During 2020/21 void management has been the most challenging area of work-successive lockdowns either prevented or limited access to property and/or customers. Clearly driving void performance in the new financial year will be an area of considerable focus to maximise income and to deliver homes to customers in a more timely manner.

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13.Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	8 days	4 days	10 days	4 days	5 days	28 days			5 days	28 days		The DFG process has become more efficient and streamlined now the OT's are working within LDC
14.Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	5.72%	5.02%	4.31%	4.18%	3.82%	4%			3.82%	4%		Through careful monitoring of arrears, proactive calls to residents from council staff and sign-posting tenants to additional help where lockdown was impacting their ability to pay rent, the council has managed to weather the C-19 storm in terms of its impact on rent arrears.
15.Planning: % of appeals allowed against the authority's decision not to grant planning permission (2 year rolling government figures)	27.3%	100.0%	75.0%	Majors – 0% Minors- 1.5%	Majors 3.2% Minors 1.3%	10%		Change of measure	Majors 3.2% Minors 1.3% (latest figure as change of measure)	10.0%		All appeal decisions are reported to planning committee for information purposes and where appropriate key learning is taken. In terms of the appeals that have been overturned it was decided to follow the published National MHCLG data and the most recent survey period relates to the two years predating October 2019. For this survey period there was one overturned appeal representing 3.2% of all major applications decided and 1.3% of non-major decisions. This remains below the 10% PI recognised nationally. The previous reported quarterly figure reported the result of appeals received, however now as we are reporting the Govt statistics these report appeal overturns as a % of all applications received. Accordingly the percentage is lower. This remains below the 10% PI recognised nationally.
16. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	66.67%	75%	66.67%	87.5%	83.33%	60%			79.17%	60%		Performance on track
17.Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	81.42%	83.5%	83.7%	66.96%	50.81%	70%			71.07%	70%		This quarter is below target in Q4 however for the whole year we are above target. The annual % remains above the target and the rolling 2 year government statistic for this period as at Sep 2020 was 76%.

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												It is recognised that 7 colleagues have started in this survey period. This has required training support from existing staff. New starters will begin to make a significant contribution on the coming weeks and there should be an identified improvement for the next survey period.
18.Recycling & Waste: KG waste collected per household	146.11	112.9	112.8	111.7	Tbc	Data only			Tbc	Data only		Awaiting data from 3 rd party
19. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	42.47%	43.25%	40.65%	40.98%	Tbc	43%			Tbc	43.00%		Awaiting data from 3 rd party
20.Recycling & Waste: Total number of reported fly-tipping incidents	27	65	103	39	55	50			262	200		Fly-tipping is a nationwide issue. Any reported fly tip is investigated by the council to look for evidence. Unfortunately there is often no evidence which makes it very difficult to take further, and with the very rural makeup of LDC CCTV is not always possible, however we are working through the hotspots mentioned below and will react whenever we have evidence. If evidence is found this this is likely to result in a fixed penalty notice (FPN) being served on the offender, if this is not paid we will then consider a prosecution for the offence. A FPN was issued in March 21 in the sum of £400 for a large fly tip. We have deployed CCTV to the Hollow in Newhaven and have a further camera ready to be deployed in one of the hot spot areas listed. Jan – 11, Feb – 17, March – 27 Fly-tip Hot Spots: Seaford North and West Wards, East Saltdean and Telscombe Cliffs Ward, Peacehaven West, Chailey and Wivelsfield Ward, Plumpton, Streat, East Chilington & St John
21.People & Performance: Number of people	900	2,706	3,359	1,737	5,406	501			13,208	2,004		This quarter saw a year on year increase of 93% - this was boosted by our uploading emails of customers signing up

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registering for our email service												for a My Account who opt-in for more information from the council.
22. People & Performance: Number of new sign-ups to the Councils' social media channels	226	403	264	295	236	150			1,198	600		This quarter saw a year on year increase of 93% - this was boosted by our uploading emails of customers signing up for a My Account who opt-in for more information from the council.
23. People & Performance: Staff: Average days lost per FTE employee due to sickness (J)	2.72 days	1.63 days	1.56 days	1.46	1.72 days	2.0 days			6.37 days	8.0 days		<p>This is the final quarter of reporting average days lost due to sickness for our entire staff group since lockdown and/or other restrictive measures were introduced and the majority of staff who were able, commenced working from home. This has had a positive impact on sickness levels with the councils recording only 1.72 days in Q4, which is a small increase from Q3 which was 1.46 days. We would normally anticipate a slight increase in the final quarter due to the time of year. This final quarter figure means we have come in below our target of 8 days, having only recorded 6.37 days for the year 2020/21.</p> <p>If we remove LDC Waste Services, the Q4 figure reduces to 1.33 days and Waste Services on its own is 4.25 days, which is an increase from 3.47 days in Q3. It is worth noting that Waste Services staff have continued to operate normally during the pandemic.</p> <p>Absences due to Covid-19 for Q4 were 11 (those staff reporting symptoms) which was an increase from 4 in Q3. No staff have recorded an absence due to Covid-19 Isolation (those staff required to self-isolate as they have been in contact with someone showing symptoms). These relatively small numbers will be largely due to the change in ways of working, including working from home and strict social distancing measures within our buildings. In addition we had a further 20 staff absent due to a reaction to drugs which we believe is related to those staff receiving a vaccination. If we remove these absences from our Q4 figure that number reduces to 1.47 days.</p> <p>Although sickness levels have reduced the HR Business Partners continue to support managers and staff in managing any attendance issues that arise.</p>

Projects

Project / Initiative	Description and update	Target completion
Devolution of Open Spaces	Telscombe & Newhaven devolution: Q4 Update: In this quarter, meeting held with Newhaven Town Council to discuss current sites that are in the devolution phase and new sites that the Town Council may be interested in moving forward. The Town Council has confirmed it would like to take the sites forward and these are now being prioritised for the next phase of devolution.	Q1 2024/25
Progress Local Plan Part 1 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 Update: Call for sites closed and review underway. Issues and options document in prep for Summer deadline. Potential for capacity issues relating to evidential material post the issues and options stage and this may impact upon the delivery of the revised local plan for the 2023 submission date,	Q4 2023
Upper Ouse Flood Protection and Water	3 year programme of flood protection work across the District: Q4 Update: Discussions held with Ouse and Adur River Trust and Sussex Flow Initiative in respect of the delivery which continues following Covid 19 lockdown.	Q3 2022
North Street Quarter	Update: NSQL, the majority landowner at the NSQ site, has now completed the sale of its land to the developer – Human Nature. In December 2020, the Council's Cabinet agreed Heads of Terms for the sale of its land to this same developer in order that Human Nature can comprehensively redevelop the NSQ site which it is calling 'the Phoenix Project'. The Council and its legal advisors are continuing to work on the land sale and purchase contract with Human Nature. The landowner / developer has confirmed that it will submit a new planning application for the scheme that it wants to deliver. Human Nature has yet to confirm its full programme for delivery of the scheme but is planning a public exhibition to discuss ideas for the site in September 2021.	Q2 2021/22
Springman House- Blue light services hub	The relocation of the Lewes community fire station to the Springman site is an enabling project for the NSQ regeneration scheme. Q4 Update: The relocation of the Lewes community fire station to the Springman site is an enabling project for the NSQ regeneration scheme. The new NSQ landowner / developer (Human Nature) intends to submit a new planning application for the NSQ site. Human Nature is liaising with East Sussex Fire and Rescue regarding the existing community fire station at the NSQ site. The Council is currently preparing a planning application to demolish the Springman House building. Demolition would enable further intrusive ground investigations to take place on the site and would mean that any new development can progress quicker in the future.	Linked to NSQ development

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Newhaven Flood Alleviation Scheme (Environment Agency)	<p>Enabling the delivery of key infrastructure projects in Newhaven.</p> <p>Update: The delayed rail possession occurred on 20 June. These works included installation and testing of new power cables, signalling tests and removal of track ballast to enable attachment of a nitrile sheet - which cuts off a flood flow route under the track.</p> <p>Minor snagging work, which can take place outside of a possession, is being planned.</p>	Q3 2021/22
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: Avis Way interventions – planning application being prepared. Railway Quay – see other project.</p>	Q4 2041/42
Newhaven Town Centre	<p>Delivery of mixed use regeneration scheme within NEZ.</p> <p>Update: 1st tranche of Govt funding received on 8 June. A full update elsewhere on the agenda.</p>	Q4 2020/21
Railway Quay Newhaven	<p>Delivery of mixed use regeneration scheme within NEZ.</p> <p>Update: 1st phase of project now successfully completed and café has received positive community reviews.</p> <ul style="list-style-type: none"> • Snagging period underway and painting of exterior fences progressing. • Lease agreements with key partners for additional units being negotiated. 	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>Update: The commitment to deliver 200 new homes will be refocussed to also include specific requirements for high levels of sustainability for all new homes as well as having a target of social rent (50-60% of market price). A new business plan will be drawn up to reflect this. A full update is available elsewhere on the agenda.</p>	Q4 2024