

APPENDIX 1

PORTFOLIO PROGRESS AND PERFORMANCE QUARTER 4 (January to March 2018)

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;







- No performance target set.

LDC Regeneration and Business Portfolio: Councillor Andy Smith Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

| Project / Initiative | Target Project Completion | Current Status | Update |
|----------------------|---------------------------|---|--|
| North Street Quarter | 30-Apr-2021 |  | <p>The NSQ landowners have continued to negotiate the final points in the Land Collaboration Agreement with a view to agreeing the document by early summer 2018. Once the LCA is agreed, the landowners will go to market to secure a developer for the scheme. LDC and NSQ Ltd. have now exchanged historic costs, which are being reviewed.</p> <p>The landowners continue to progress resolution of outstanding third party land / title matters, including those relating to LDC title.</p> <p>Applications to discharge Phase 1 pre-commencement planning conditions have been prepared and were submitted to the planning authority (SDNP) in April 2018. Stakeholders / community representatives have been fully engaged in the discharge of pre-commencement conditions (via regular meetings of the NSQ Sounding Board, Design Group and Landscape & Play Working Group – facilitated by LDC & NSQ Ltd.).</p> <p>LDC has prepared and submitted an application for prior approval (to SDNP) for the early demolition of LDC owned buildings on North Street, due to concerns over the condition of these buildings. It is intended that this vacant site will be used as a temporary car park</p> |


| Project / Initiative | Target Project Completion | Current Status | Update |
|--|----------------------------------|---|---|
| | | | during construction of Phase 1 of the scheme. An application for a temporary car park in this location is currently being prepared. There is a fuller report elsewhere on the agenda. |
| Newhaven Port Access Road (ESCC Project) | 30-Apr-2019 |  | The business case for the Department for Transport was slightly delayed in Q4. ESCC is due to submit it in Q1 of 2018/19. |
| Newhaven Enterprise Zone | 31-Mar-2042 |  | <ul style="list-style-type: none"> • Updated Strategy was being drafted and linked to Coast to Capital's new Strategic Economic Plan. • Officers managed a positively-received consultation on planning restrictions. • Coastal Communities Fund bid being was being prepared for Town Centre. • The start of Phase 2 of Eastside South development was imminent. • FM Conway application at North Quay was approved by ESCC. This is a 25 year project. |
| Newhaven Growth Quarter | 30-Apr-2028 (15 year commitment) |  | <p>All rectification periods now complete. Project for ongoing annual monitoring only.</p> <p>This project is 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.</p> |
| Newhaven Town Centre | 01-June-2020 |  | Consultation with stakeholders scheduled for June. |


| Project / Initiative | Target Project Completion | Current Status | Update |
|----------------------|---------------------------|----------------|---|
| | | | Plans for the site progressing with different options currently under discussion. Agreement For Lease with hotel projected for Q2 2018. Meetings with anchor store have taken place. Offer received for the affordable housing element. Financial appraisal of the various options pending. |

LDC People and Performance Portfolio: Councillor Elayne Merry



Key Performance Indicators Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

| Project / Initiative | Target Project Completion | Current Status | Update |
|--------------------------------|---------------------------|---|--|
| Joint Transformation Programme | 31-Mar-2020 |  | <p>As a major change management programme, the JTP continues to deliver the key elements of the intended transformation, including:</p> <ul style="list-style-type: none"> - launch of the new Customer First, Homes First, Neighbourhood First brands creating a stronger and more visible presence; - launch of the new joint website and intranet to enhance and modernise the way in which we engage and communicate with residents, businesses and staff; - new IT and telephony kit has been deployed to support improved and flexible delivery of services; - Report It Lewes & Eastbourne - an app to facilitate and speed up the reporting of environmental issues such as littering and dog fouling - launched across both the borough and district in February 2018; - Customers completed 20% of their transactions online in April 2018 compared with 7% a year earlier. This move to cheaper ways of interacting with |

| Project / Initiative | Target Project Completion | Current Status | Update |
|------------------------|---------------------------|---|--|
| | | | <p>customers supports the aspirations of the Channel Shift Strategy and allows us to focus our resources on those who need our services most.</p> <p>Delivery of the transformation is being managed within the £6.8m budget and the £2.8m of savings for JTP Phases 1 and 2 are on track to be achieved.</p> <p>Challenges within the programme are known and being managed to ensure successful delivery of the overall programme goals.</p> |
| Lewes District Lottery | 31-Mar-2019 |  | This project is at the licensing application process. |



Key Performance Indicators


| KPI Description | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | | 2017/18 overall performance | | | Explanatory Note |
|--|------------|------------|------------|------------|---|-----------------------------|--------|---|---|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| Average working days lost due to sickness per FTE equivalent staff | 2.60 | 2.80 | 1.81 | 2.87 |  | 10.12 | 9.00 |  | Sickness absence rates in Q4 were the highest so far this year. This was anticipated as our HR Business Partners and managers were advising us, particularly in January and February, of large numbers of staff suffering from flu and stomach bugs. This was confirmed by the most frequent reasons for short term absence in Q4 being recorded as |

| KPI Description | Q1 2017/ 18 | Q2 2017/ 18 | Q3 2017/ 18 | Q4 2017/18 | | 2017/18 overall performance | | | Explanatory Note |
|-----------------|-------------------|-------------------|-------------------|------------|--------|--------------------------------|--------|--------|--|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| | | | | | | | | | <p>colds, flu and viruses.</p> <p>As a result the total for the year 2017/18 was 10.12 days per full time equivalent employee which is slightly over the target of 10 days. That said, Q4 rates were lower than in 2016/17 and 10.12 is the lowest figure we have had for many years (the overall level of absence has decreased continuously every year for the last 7 years).</p> <p>A survey of our neighbouring authorities with an in house waste survey indicates that an average of between 9 and 11 days is usual. Bearing in mind the absence totals of Lewes and Eastbourne over recent years and those of our neighbouring authorities we are suggesting a combined target for Lewes and Eastbourne of 9 days per FTE for the financial year 2018/19. This feels like a sufficiently challenging yet realistic target. It will be our aim to reduce this to 8 days over the next two years.</p> |

LDC Environmental Impact Portfolio: Councillor Isabelle Linington Portfolio Projects and Initiatives

Portfolio Projects and Initiatives







| Project / Initiative | Target Project Completion | Current Status | Update |
|---|---------------------------|---|---|
| Clear Futures (Joint Venture for Energy and Sustainability) | 01-Apr-2037 |  | Discussions are ongoing regarding Springman House. A pipeline of further projects is being developed. |
| Upper Ouse Flood Protection and Water | 31-Mar-2019 |  | <p><u>Outputs delivered by Sussex Flow Initiative:</u></p> <ul style="list-style-type: none"> • Nearly 18,000 trees planted in the Ouse Catchment • 30 pocket ponds dug in and around Chailey Common • 25 woody dams delivered • 5 meetings with landowners interested in Natural Flood Management • Mapping of potential hedgerows in the Longford stream (Wivelsfield area) • Development of upstream surface water flow path model enabling improved targeting of potential interventions • Excavation of Ringmer pond postponed as land water logged <p><u>Initiatives delivered by Ouse and Adur River Trust</u></p> <ul style="list-style-type: none"> • Legal agreement still being negotiated with landowner for connection of Ouse to its former flood plain at Anchor Gate upstream of Barcombe Mill • Consultation with landowners at Isfield to explore connecting river Uck back to its flood plain have been |

| Project / Initiative | Target Project Completion | Current Status | Update |
|--|---------------------------|---|---|
| | | | <p>undertaken and constructive outcome</p> <ul style="list-style-type: none"> • Work with landowners have agreed locations where the Bevern Stream can be reconnected to its flood plain • Work undertaken to improve mapping and survey techniques and so improve efficient delivery of projects |
| Newhaven Flood Alleviation Scheme (Environment Agency) | 31-Dec-2018 |  | There was a small delay and increase in costs at the start of Quarter Four, but this was resolved and works are progressing well. |

LDC Finance Portfolio: Councillor Bill Giles

Key Performance Indicators




Key Performance Indicators

| KPI Description | Q1 2017/ 18 | Q2 2017/ 18 | Q3 2017/ 18 | Q4 2017/18 | | 2017/18 | | | Explanatory Note |
|--|-------------------|-------------------|-------------------|------------|---|------------|------------|---|---|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| % of invoices paid on time | 97.79 % | 96.59 % | 93.03 % | 93.00 % |  | 95.10 % | 98.00 % |  | <p>Performance for Q4 of 93% is below the target of 98%. Year end we fell just short of our annual target but we hope to avoid this next year as explained below.</p> <p>Performance Improvement Plan Once the new financial system (CAFI) is successfully rolled out across the Council, it is anticipated that performance will start to return to the expected level and within target.</p> |
| Percentage of Council Tax collected during the year - Lewes | 30.04 % | 58.28 % | 85.77 % | 98.23 % |  | 98.23 % | 98.00 % |  | <p>The Council Tax collection rate for 2017/18 is 98.23% (£66.9 million), and 0.23% above the target rate of 98%. This is an improvement to 2016/17 when 98.17% (£63.5 million) was collected.</p> |
| Percentage of Business Rates collected during the year - Lewes | 29.18 % | 56.37 % | 85.05 % | 98.60 % |  | 98.60 % | 98.50 % |  | <p>The Business Rate collection rate for 2017/18 is 98.60% (£24.6 million) and 0.10% above the target rate of 98.50%. This is an improvement to 2016/17 when the percentage collected was 97.90% against a target of 98.50% (£25.3 million).</p> |









LDC Housing Portfolio: Councillor Ron Maskell

Key Performance Indicators Portfolio Projects and Initiatives



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. |
| Rural Housing | 31-Mar-2019 |  | Research has been undertaken and a meeting has been held to review and discuss findings with Cllr Osbourne. Discussions focussed around planning policy. This relates to the Local Plan Part 2 prohibition on allowing annexes to be rented out and the use of ancillary buildings as separate dwellings. |
| Modular Temporary Accommodation | 31-Mar-2019 |  | The budget for this project was agreed by full council for Lewes in February 18. A number of sites are under consideration for further investigations. |

Key Performance Indicators

| KPI Description | Q1 2017/ 18 | Q2 2017/ 18 | Q3 2017/ 18 | Q4 2017/18 | | 2017/18 | | | Explanatory Note |
|--|-------------------|-------------------|-------------------|------------|---|---------|--------|---|--|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| Number of households living in temporary accommodation | 63 | 80 | 78 | 80 |  | 80 | 65 |  | <p>The pressure on housing continues to reflect the national and regional position.</p> <p>This figure covers all forms of temporary accommodation. Emergency and nightly paid accommodation did not increase significantly either. The effect of the Homeless Reduction Act (HRA), introduced on 2 April will be noted in the next quarter's figures.</p> <p>Performance Improvement Plan: The team will continue to develop the local leasing incentive scheme and offer larger prevention payments to keep clients in existing accommodation for longer.</p> |
| Percentage of rent collected during the year (cumulative) | 92.74 % | 95.96 % | 96.91 % | 98.32 % |  | 98.32 % | 95% |  | The 2017/18 year-end outturn is just slightly below the 2016/17 year-end figure of 99.09% but still above target. |
| The number of days taken to process new housing/council tax benefit claims | 21.3 | 17.1 | 19.5 | 16.8 |  | 19.0 | 20.0 |  | 2017/18's performance was slightly below that of 2016/17 when the average days taken was 17.3 |
| Total number of days that families need to stay in emergency | 0 | 0 | 0 | 0 |  | 0 | 15 |  | This PI relates to the number of days that families need to stay in non self contained B&B rooms. There have been none this year as families are in self contained |


| KPI Description | Q1 2017/ 18 | Q2 2017/ 18 | Q3 2017/ 18 | Q4 2017/18 | | 2017/18 | | | Explanatory Note |
|---|-------------------|-------------------|-------------------|------------|--------|---------|--------|--------|--|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| (nightly paid) accommodation | | | | | | | | | accommodation. |
| Total number of households living in emergency (nightly paid) accommodation | 5 | 19 | 15 | 9 | ✓ | 9 | 15 | ✓ | |
| Average number of days to re-let LDC Council homes (excluding temporary lets) | 19 | 20 | 18 | 34 | ✗ | 23 | 25 | ✓ | <p>On average over 2017/18, the number of days to relet Council homes was below our maximum target figure reflecting a positive performance by the team during a period of change.</p> <p>In Q4, extenuating circumstances (related to a change in contractual provider) led to an above average figure.</p> <p>Performance Improvement Plan Our new provider, Mears, has had a higher volume of voids to deal with than usual coupled with some properties needing quite extensive refurbishment. A plan has been put in place with Mears to clear the backlog and bring performance into line with the targets set out in the contract. The plan is being monitored closely by the management team who are also working with housing management colleagues to find ways of minimising the impact of internal transfers and evictions.</p> |

| KPI Description | Q1 2017/ 18 | Q2 2017/ 18 | Q3 2017/ 18 | Q4 2017/18 | | 2017/18 | | | Explanatory Note |
|-------------------------------|-------------------|-------------------|-------------------|------------|---|---------|--------|---|---|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| Overall tenants' satisfaction | 87% | 86% | 84.55 % | 80.47 % |  | 84.32 % | 90% |  | <p>Overall tenant satisfaction is below target. Out of the figures supplied, 20 respondents said they were neither satisfied nor dissatisfied. If these neutral comments were discarded, the actual satisfaction figures would increase to 88%.</p> <p>Performance Improvement Plan In response to this, in April 2018 a question was added to enable tenants to advise why they are dissatisfied. Service Managers are being sent details of any dissatisfied reports provided by tenants and asked to analyse and investigate. Common areas of dissatisfaction will be looked at and service improvements instigated. There were 22 reports received 3 of which related to current anti-social behaviour and noise cases, 11 of the reports related to maintenance issues. These reports are being sent to the Head of property Services to analyse to see if there are any trends. However it is anticipated the new repairs contractor will improve performance and increase satisfaction levels.</p> |

LDC Planning Portfolio: Councillor Tom Jones


Key Performance Indicators Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

| Project / Initiative | Target Project Completion | Current Status | Update |
|------------------------|---------------------------|---|---|
| Neighbourhood Planning | 29-Feb-2020 |  | <p>Plumpton</p> <p>The Plumpton Neighbourhood Plan went to Referendum on 8th March 2018 and received a majority vote in favour of its adoption by the eligible electorate. It was recommended to Cabinet on 19th March that the Plumpton Neighbourhood Plan be 'made' at the Council Meeting on 2nd May. The Local Authority has a duty to 'make' Neighbourhood Plans within eight weeks of a successful Referendum (as long as they do not contravene EU obligations).</p> <p>Seaford</p> <p>The Regulation 14 consultation concluded in January 2018. The Steering Group are still reviewing the comments made during this consultation and are considering what additional work - if any - will be required before moving on to the next stage. It is likely a Design Guide will accompany the Neighbourhood Plan and further work in this area is to be commissioned to bolster the proposed design related</p> |

| Project / Initiative | Target Project Completion | Current Status | Update |
|----------------------|---------------------------|----------------|---|
| | | | <p>policies. A viability assessment (partly funded by LDC) is to be carried out to further investigate the development potential for the Dane Valley Project Area.</p> <p>Newhaven</p> <p>The Town Council anticipate submitting their amended Neighbourhood Plan in accordance with Regulation 15 within the coming months. A formal submission date will be confirmed by the Steering Group in the coming weeks. The group had hoped to submit by the end of January 2018, but the review of the Regulation 14 comments and the subsequent modifications to the Plan have taken longer than anticipated. This has delayed submission, but should not result in any significant issues and there are not considered to be any significant negative impacts resulting from a later Reg. 15 submission.</p> <p>Peacehaven and Telscombe</p> <p>The Steering Group were due to carry out some public engagement events in early/mid-April 2018. The Steering Group have set several dates and times at various venues in the Neighbourhood Area in order to engage with the community. They have commissioned information boards from their consultants for the events.</p> |

| Project / Initiative | Target Project Completion | Current Status | Update |
|----------------------|---------------------------|----------------|---|
| | | | <p>Barcombe</p> <p>The Steering Group are making relevant amendments in accordance with the points made by attendees to their public engagement event in January. Informally, they are considering the merits of potential documents which could feed into their evidence base.</p> <p>Chailey</p> <p>The Steering Group have worked with LDC Housing, who agreed to carry out a Housing Needs Survey (HNS). The group have been advised that the HNS will have limited scope in contributing to the evidence base for the Neighbourhood Plan, however, it still has the potential to inform direction for further studies where desired/required. The Neighbourhood Plan is coming together as a draft document. The draft NP and supporting documents are informally being reviewed by the Neighbourhood Planning Officer.</p> <p>Ditchling, Streat & Westmeston</p> <p>The development of this Neighbourhood Plan is being led by the SDNPA. A Decision Statement created by the SDNPA and LDC, was published on 7th Feb. This document details the changes to be made to the Neighbourhood Plan ahead of Referendum. As LDC is the electoral authority, it is responsible for carrying out of the Referendum, which was held on 19th April 2018.</p> |







| Project / Initiative | Target Project Completion | Current Status | Update |
|-------------------------|---------------------------|---|---|
| | | | <p>The documents required to be published before the Referendum have been made public on both Authority's websites. On 19th March Cabinet agreed that the DS&W NP should go before full Council on 2nd May to be 'made' subject to a successful Referendum.</p> <p>Lewes Town (SDNPA-led)</p> <p>On 29th March 2018, Lewes Town Council voted unanimously to accept the Lewes Neighbourhood Plan for Submission to the SDNPA. Once all the supporting documents such as the Basic Conditions and Consultation Statements have been finalised, the town council will formally submit the Submission Plan to the SDNPA (documents are not submitted to LDC, however, relevant service areas of LDC can comment on the submitted documents once the SDNPA has initiated a formal Reg. 16 consultation). SDNPA will start the formal Reg 16 consultation following receipt of all of the submission documents. It is anticipated that this will be within the coming weeks; however the town council have not confirmed a fixed date with the SDNPA. It is not known whether any amendments have been made to the proposed low-cost housing policy or whether LDC-owned sites are still allocated in the NP.</p> |
| The Local Plan (Part 2) | 31-Dec-2018 |  | Local Plan Part 2 consultation responses on the Draft Plan are being considered; the Statement of |





| Project / Initiative | Target Project Completion | Current Status | Update |
|----------------------|---------------------------|----------------|--|
| | | | <p>Consultation is being prepared and necessary amendments are being made to the Plan accordingly.</p> <p>The concurrent 'Call for Sites' to deliver the Gypsy and Traveller pitches yielded no results, however further options identified are being considered, with no final decision made. The identification within Local Plan Part 2 of suitable site(s) for the delivery of 5 permanent pitches is established within Core Policy 3 of the Local Plan Part 1, the Core Strategy hence the amber status of the project.</p> <p>The schedule for the publication of the Pre-Submission Local Plan Part 2 (Regulation 19) is currently September 2018 and this version must be considered 'sound' by the authority and will therefore need to demonstrate conformity with the Core Strategy.</p> |

LDC Planning Portfolio: Councillor Tom Jones

Key Performance Indicators Portfolio Projects and Initiatives


Key Performance Indicators

| KPI Description | Q1 2017/ 18 | Q2 2017/ 18 | Q3 2017/ 18 | Q4 2017/18 | | 2017/18 | | | Explanatory Note |
|---|-------------------|-------------------|-------------------|------------|---|---------|--------|---|--|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| Percentage of minor planning applications determined within 8 weeks (LDC/SDNP combined) | 83.33 % | 70.49 % | 75.56 % | 91.27 % |  | 81.90 % | 75% |  | The overall year average is above the target of 75%. A total of 337 minor planning applications were submitted in 2017/18. |
| Percentage of major applications determined within 13 weeks (LDC only) | 83.33 % | 66.67 % | 100% | 66.67 % |  | 80.95 % | 80% |  | Four out of six major applications were determined within 13 weeks in Quarter Four. There was one major application in March which did not meet the 13 week target; this related to a very complex case. Performance across the quarter without this exceptional case would have exceeded its target at 03%. Throughout the year though performance for this indicator has been above our target. |
| Percentage of all planning appeals allowed (officer/committee decisions) | 33.3 % | 66.7 % | 40.0 % | 0% |  | 50.0% | 33% |  | In 2017/18, 22 appeals were submitted, 11 of which were allowed. |





| KPI Description | Q1 2017/ 18 | Q2 2017/ 18 | Q3 2017/ 18 | Q4 2017/18 | | 2017/18 | | | Explanatory Note |
|---|-------------------|-------------------|-------------------|------------|---|---------|--------|---|------------------|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| Outcome of planning appeals (Costs awarded (£)) | £0.00 | £0.00 | £0.00 | | | £0.00 | |  | |
| Number of appeals where the Inspector has considered that there has been unreasonable behaviour by the Local Planning Authority | 0 | 0 | 0 | 0 |  | 0 | 0 |  | |
| Number of major applications for new housing granted planning permission following appeal (LDC only) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | |

LDC Waste and Recycling Transformation Portfolio: Councillor Paul Franklin

**Key Performance Indicators
Portfolio Projects and Initiatives**

| Project / Initiative | Target Project Completion | Current Status | Update |
|--------------------------|---------------------------|---|--|
| LDC co-mingled recycling | 30-Apr-2018 |  | <p>There was an informal Cabinet review of phase one roll-outs in January, which included positive feedback from Members and customers. Subsequently phases two and three were completed in March, with an enthusiastic anticipation for the improved service outputs once the final phases are completed in Quarter One.</p> <p>Bring sites now include Tetra Paks and coffee cups.</p> |

Key Performance Indicators



| KPI Description | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | | Explanatory Note | | |
|----------------------------------|------------|------------|------------|------------|---|------------------|---|---|
| | Value | Value | Value | Value | Status | Value | Target | |
| KG waste collected per household | 143.16 | 152.64 | 147.2 | 170.66 |  | 613.66 |  | The year-end figure has increased by approx 5% from last year when the 2016/17 year end figure was 584.53 kg. |
| % of household waste sent for | 27.46% | 27.21% | 29.21% | 30.08% |  | 28.48% |  | The year-end figure for 2017/18 is above the 2016/17 figure which was 27.13%. |

| KPI Description | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | | Explanatory Note | | |
|---------------------------------|---------------|---------------|---------------|------------|--------|------------------|--------|--|
| | Value | Value | Value | Value | Status | Value | Target | |
| reuse, recycling and composting | | | | | | | | |

LDC Customers and Partners Portfolio: Councillor Tony Nicholson

Key Performance Indicators

Portfolio Projects and Initiatives



| Project / Initiative | Target Project Completion | Current Status | Update |
|--|---|---|--|
| Devolution of Open Spaces | <p>31-Mar-2018</p> <p>Revised to 31 May-2018 (Newhaven sites)</p> <p>Revised to 30 Sep 2018 (remaining sites)</p> |  | <p>Lewes Town: All work on devolution of Landport Bottom finalised and transfer is imminent. We have written to Lewes Town Council offering devolution of Timberyard play area, the Paddock play area (including WCs) and Bell Lane as the next sites for prospective devolution and expect to hear from the Town Council shortly.</p> <p>Newhaven Town: The first “wave” of transfers currently being progressed are: (a) East Side Recreation Ground; (b) Avis Road Recreation Ground; (c) Drove Park Recreation Ground; (d) Lewes Road Recreation Ground; and (e) Valley Road Recreation Ground. These transfers are actively being dealt with by LDC and NTC solicitors and, subject to resolution of various issues some of which involve third parties (e.g. in relation to access rights), should proceed to completion in approximately the next two months.</p> |
| New Arts and Culture Brand and Tourism offer | 31-Mar-2019 |  | The LDC Tourism Strategy was discussed at LDC Scrutiny Panel on the 18th January and the Tourism Team are in discussion on how this can be delivered within the existing resources |

LDC Customers and Partners Portfolio: Councillor Tony Nicholson

Key Performance Indicators Portfolio Projects and Initiatives

Key Performance Indicators

| KPI Description | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | | 2017/18 | | | Explanatory Note |
|---|------------|------------|------------|------------|--------|---------|---------|--------|--|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| Number of new sign-ups to the Councils' social media channels | 196 | 291 | 244 | 129 | ✓ | 1,051 | | ✓ | Aim to maximise. |
| Number of people registering for our email service | 2,593 | 2,723 | 594 | 667 | ✓ | 294 | 167 | ✓ | |
| Wave Leisure: Visitors to leisure centres | 227,950 | 208,757 | 230,802 | 281,772 | ✓ | 949,281 | 945,000 | ✓ | <p>Participation; Whilst Downs Leisure Centre has seen a below target result, overall performance in comparison to last year has increased. Q2/3/4 outperformed last year's figures for the Wet and Dry Side activities.</p> <p>The reason for the figures being below target for Downs is due to a reduction in hire of the 3G pitch, meetings and functions. However the</p> |

| KPI Description | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | | 2017/18 | | | Explanatory Note |
|--|---------------|------------|---------------|------------|---|------------|------------|---|---|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| | | | | | | | | | <p>attendance within the Gym, Group Exercise and Activities has increased.</p> <p>Figures overall have been maintained and are slightly up on last year, although slightly below the projected target. 16/17 actual participants = 921,113, 17/18 actual participants 949,281, target for 17/18 956,800. Overall performance positive.</p> |
| Average time taken to answer telephone calls | 0h 00m 35s | 0h 00m 49s | 0h 00m 28s | 0h 01m 34s |  | 0h 00m 52s | 0h 00m 30s |  | <p>Higher than normal call volumes have resulted in lower than expected average speed of answer. New starters have continued to be trained and are in the early stages of their training and development. We continue to implement improvements to achieve the targets.</p> <p>Performance Improvement Plan</p> <p>In the short term while the team manages the peak in contacts it has been expanded to help answer emails more quickly, a message has been put on the phone line to advise customers that missed bin requests will not be processed (and if they</p> |

| KPI Description | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | | 2017/18 | | | Explanatory Note |
|-----------------|---------------|------------|---------------|------------|--------|---------|--------|--------|--|
| | Value | Value | Value | Value | Status | Value | Target | Status | |
| | | | | | | | | | could wait until next time, advising of the long wait for calls to be answered and encouraging them to go online) and a call-back system has been implemented. In the longer term there has now been a greater emphasis given to promote other methods of contact and self-service, the likely busiest call times are advertised, and mail-outs from services around the organisation will be more carefully synchronised. |