

LDC Performance and Projects Measures: 2018/19

The following pages highlight the performance indicator targets and projects which will be reported on in 2018/19.

1. Regeneration and Business: Councillor Andy Smith

| Project / Initiative | Description | Target Completion |
|--|---|-------------------|
| 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 |
| Springman House- New Community Fire Station | Relocation of key emergency services to create a blue light services hub that supports delivery of the North Street Quarter. | Q3 2019/20 |
| 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 |
| Downs Leisure Centre- Seaford | To improve and reconfigure the Downs Leisure Centre site | Q4 2019/20 |
| 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. | Q1 2020/21 |
| Newhaven Enterprise Zone (NEZ) | 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 |
| Newhaven Town Centre | Delivery of mixed use regeneration scheme within NEZ. | Q4 2021/22 |
| Railway Quay | Delivery of mixed use regeneration scheme within NEZ. | Q3 2022/23 |

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2. People and Performance : Councillor Elayne Merry

| 2.1 Key Performance Indicators | Annual Target 2018/19 |
|--|-----------------------|
| Average working days lost due to sickness per FTE equivalent staff | 9 days |

2.2 Projects & Programmes

| Project / Initiative | Description | Target Completion |
|--------------------------------|---|-------------------|
| 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 |
| Lewes District Lottery | A lottery for good causes for Lewes District | Q4 2018/19 |
| Vote 100 | Events to mark the centenary of women's suffrage | Q3 2018/19 |

3. Environmental Impact : Councillor Isabelle Linington

3.1 Project & Programmes

| Project / Initiative | Description | Target Completion |
|--|--|-------------------|
| Deliver the Upper Ouse flood protection and water prevention project | 3 year programme of flood protection work across the District | Q4 2020/21 |
| Newhaven Flood Alleviation Scheme (Environment Agency) | Enabling the delivery of key infrastructure projects in Newhaven. | Q4 2018/19 |
| 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. | Q4 2036/37 |
| Single Use Plastics | Project to decrease the use of single use plastics (SUP) in council offices | Q3 2018/19 |

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4. Finance : Councillor Bill Giles

4.1 Key Performance Indicators

| KPI Description | Annual Target 2018/19 |
|--|-----------------------|
| Percentage of Council Tax collected during the year | 98% |
| Percentage of Business Rates collected during the year | 98.5% |

5. Housing : Councillor Ron Maskell

5.1 Key Performance Indicators

| KPI Description | Annual Target 2018/19 |
|---|---|
| Number of affordable homes delivered (gross) | 30 |
| Net additional homes provided | 160 |
| Number of Licensed HMOs Inspected per Quarter | 2 |
| Number of households where prevention duty has been accepted | Data only to allow benchmarking for 2019/2020- new target introduced for Homelessness Reduction Act |
| Number of households where relief Duty has been accepted | Data only in yr1 to allow benchmarking for 2019/2020- new target introduced for Homelessness Reduction Act |
| Number of households where full homelessness duty has been accepted | Data only in yr 1 to allow benchmarking for 2019/2020- new target introduced for Homelessness Reduction Act |
| Proportion of homeless households where decision has been made within 10 working days | Data only in yr 1 to allow benchmarking for 2019/2020- new target introduced for Homelessness Reduction Act |
| Number of households where homelessness has been successfully prevented | Data only in yr 1 to allow benchmarking for 2019/2020- new target introduced for Homelessness Reduction Act |
| The time taken from the receipt of a fully complete DFG application to the grant being approved (nb removes OTs and external providers from PI) | 28 days |

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| KPI Description | Annual Target 2018/19 |
|--|---|
| Total number of households living in emergency accommodation | 15 |
| Total number of days in emergency accommodation | 70 (reflects new HRA requirements) |
| Overall tenant satisfaction | Data only as process changing- allow target setting for 2019/20 |
| Percentage of Rent collected during the year (%) | 96% |

5.2 Projects & Programmes

| Project / Initiative | Description | Target Completion |
|--------------------------------------|--|-------------------|
| Welfare Reform | To support those vulnerable residents affected by the government's welfare reform programme. | Q4 2019/20 |
| Housing Delivery : Local Growth Fund | Deliver up to 30 new Council homes for rent on 7 sites. | Q2 2017/18 |
| Community Rural Housing | Investigation into Community rural housing | Q2 2018/19 |
| Modular Temporary Accommodation | Delivery of modular housing options. (UPDATE- from Leighton) | Q2 2018/19 |
| Universal credit (UC) preparation | Further develop action plan to prepare for and respond to roll-out of Universal Credit Full Service in Lewes | Q4 2018/19 |

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6. Planning : Councillor Tom Jones

6.1 Key Performance Indicators

| KPI Description | Annual Target 2018/19 |
|--|-----------------------|
| Percentage of major applications determined within 13 weeks | 65% |
| Percentage of Minor applications determined within 8 weeks | 75% |
| Processing of other planning applications within 8 weeks | 75% |
| Percentage of all planning appeals allowed | 10% |
| Percentage of major planning applications allowed on appeal (as a percentage of all MAJOR applications made) | 10% |

6.2 Projects & Programmes

| Project / Initiative | Description | Target Completion |
|------------------------|-----------------------------|-------------------|
| Neighbourhood Planning | Ongoing with annual review. | Q4 2019/20 |
| Local Plan Part 2 | | Q4 2018/19 |

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7. Waste and Recycling : Councillor Paul Franklin

7.1 Key Performance Indicators

| KPI Description | Annual Target 2018/19 |
|--|-----------------------|
| The average no. of working days taken to remove reported flytips | 2 |
| Percentage of household waste sent for reuse, recycling and composting | 32% |

7.2 Projects & Programmes

| Project / Initiative | Description | Target Completion |
|---|--|-------------------|
| LDC co-mingled recycling | PHASE TWO: All households able to accommodate wheelie bins will receive them and co-mingled dry recycling collections will be rolled out across Lewes District. | Q4 2018/19 |
| Delivery of waste improvement programme | This is the overarching programme for a suite of projects designed to affect and manage changes in the waste, recycling, street and beach cleaning services across Lewes District. | Q2 2019/20 |

8. Customers and Partners : Councillor Tony Nicholson

8.1 Key Performance Indicators

| KPI Description | Annual Target 2018/19 |
|--|---------------------------------|
| Percentage of calls to the contact centre answered within 60 seconds | 80% |
| Reduce the numbers of abandoned calls to the contact centre | Less than 5% |
| Average number of days to process new claims for housing/council tax reduction | 23 days |
| Average number of days to process new claims for change of circumstances | 8 days |
| Number of new sign-ups to social media channels | 600 |
| Crime: Improve our ranking compared to similar authorities | Target ranking of 1-5 out of 15 |

7.2 Projects & Programmes

| Project / Initiative | Description | Target Completion |
|--|---|-------------------|
| 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. | Q2 2018/19 |
| New Arts and Culture Brand and Tourism offer | | Q4 2018/ 19 |

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