

Appendix 1

Lewes District Council Portfolio Progress and Performance Report Quarter One 2018-2019 (April to June 2018)

Regeneration and Business Portfolio : Cllr Andy Smith – Projects and Initiatives

People and Performance Portfolio : Cllr Elayne Merry – Key Performance Indicators and Projects and Initiatives

Environmental Impact Portfolio : Cllr Isabelle Linington – Projects and Initiatives









Finance Portfolio : Cllr Bill Giles – Key Performance Indicators

Housing Portfolio : Cllr Ron Maskell - Key Performance Indicators and Projects and Initiatives

Planning Portfolio : Cllr Tom Jones - Key Performance Indicators and Projects and Initiatives

Waste and Recycling Transformation Portfolio : Cllr Paul Franklin - Key Performance Indicators and Projects and Initiatives


Customers and Partners Portfolio : Cllr Tony Nicholson - Key Performance Indicators and Projects and Initiatives





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



LDC Regeneration and Business Portfolio: Councillor Andy Smith: 2018/19

Portfolio Projects and Initiatives

Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
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		<p>The NSQ planning team has made significant progress with SDNP around the information submitted for the discharge of pre-commencement planning conditions. The process is progressing well.</p> <p>The NSQ landowners are finalising the final Land Collaboration Agreement with a view to agreeing the document as soon as possible.</p> <p>Once the LCA is agreed, the landowners will go to market to secure a developer for the scheme. The marketing information is currently being prepared by the two landowners.</p> <p>The landowners continue to progress resolution of outstanding third party land / title matters, including those relating to LDC title.</p> <p>LDC has been granted permission for the early demolition of LDC owned buildings on North Street, due to concerns over the condition of these buildings. A planning application for a temporary car park on the site, during construction of Phase 1 of the NSQ scheme, was submitted in July 2018.</p> <p>A sum of £50,000 was ring-fenced by Council in February 2016 to assist the privately owned businesses trading from land owned and leased by LDC at the NSQ site to relocate within the Lewes District. So far £20,000 of this funding has been used to assist Compass buses with the costs of relocating their depot from the North Street site to the Cliffe Industrial Estate in Lewes. Whilst neither landowner (the Council and MAS REI) have an obligation to find new premises for tenants at the North Street site, the Council will</p>


Project / Initiative	Description	Target completion	Status	Update
				continue to work with all remaining tenants at the site in an attempt to help them find them new accommodation in the Lewes District if they need our help with this.
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 2019/20		The final formatting of business and strategic cases was prepared in Q1 and submitted in July. Positive conversations are being held between ESCC and DfT The contractor is lined up and ready to start as soon as authorisation is received.
Newhaven Enterprise Zone	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		<ul style="list-style-type: none"> • Updated Strategy now in draft form linked to Coast to Capital's new Strategic Economic Plan. A delivery plan is being prepared to highlight the transition of strategic objectives into action. • Article 4 Direction. Approved at Planning Committee on 27th June and will be implemented from 5 November 2018. This confirms the withdrawal of permitted development rights to help to protect key existing and future employment space. • Plans progressing for LDC land at Town Centre and Railway Quay. • Coastal Communities Fund bid submitted for Town Centre. Awaiting outcome. • Phase 2 of Eastside South development under way which will see a further three units added to the two built in Phase 1.. • Closure of UTC at Railway Quay is disappointing, but mitigation is already underway.
Newhaven Town Centre	Delivery of mixed use regeneration scheme within NEZ.	Q4 2020/21		Following Cabinet 2 July, an allocation of up to £500,000 to develop the town centre scheme, up to the letting of the construction contract, was agreed at Cabinet. The scheme will include an anchor food store, car parking, further retail units in the town square and a hotel. The development proposal is split across three key sites; Newhaven Square, Seahaven Leisure Centre and Lower Car Park site. Public consultation on the plans is schedule for the autumn.
Downs Leisure Centre	Project to renovate the Downs Leisure Centre to better serve the community's health needs.	Q3 2020/21		Business case and Investment report scheduled for Cabinet 17 September 2018. Preliminary plans include an updated Downs Leisure Centre with Health Hub provisions incorporated within the Wave Leisure Centre complex.



Project / Initiative	Description	Target completion	Status	Update
				Discussions with the CE of Wave, Seaford Town Council and other stakeholders have taken place. A small convenience store and 8 to 12 residential units are planned within the designated site area, subject to Cabinet approval and Planning permission.
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		Plans for the site are progressing with continued discussions with the Blue Light Services to develop a scheme that is agreeable to all parties
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		Following the completion of the government's Heat Delivery Network Unit Study, it will be necessary to consider the two recommended options further, along with assessing the feasibility of establishing an Energy Services Company for North Street Quarter.

LDC People and Performance Portfolio: Councillor Elayne Merry: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives

Portfolio Projects and Initiatives



Project / Initiative	Description	Target completion	Status	Update
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 2020		<p>The Programme delivered a number of significant actions/progress towards actions within the Quarter, including:</p> <ul style="list-style-type: none"> • New systems were launched: Civica Financials which enable the councils to make the best use of modern technology to deliver services efficiently and in ways our customers want. • Further services continue to transition to new systems and ways of working - primarily, the Revenues and Benefits teams - enhancing and modernising the way in which we provide services to and interact with residents and businesses. • The ambition to encourage more customers who are able to communicate and interact with us online continues to be realised (in accordance with the aspirations set out in the Channel Shift Strategy). Customers completed 20% of their transactions online in May 2018 compared with 6.3% a year earlier. • The teams working on delivering the aims of the Joint Transformation Programme continue to listen and respond to feedback - mainly in relation to the joint website and the availability of staff on the phones. • Planning for the next stage in the transformation journey : JTP Phase 3 has commenced and further details of the planned change and savings will be communicated to Members over the coming months. <p>The JTP tackles the same challenges and risks that all change management programmes of this scale and ambition face eg issues relating to technologies, personnel and the relationships with third party suppliers are known and are being managed appropriately. Delivery of the transformation is being managed within the £6.8m budget and the £2.8m of savings for JTP Phases 1 and 2 have been achieved.</p>

Project / Initiative	Description	Target completion	Status	Update
Vote 100	The project will organise events and activities to commemorate the centenary of the Representation of the People Act 1918 which first extended the right to vote to women and to encourage greater diversity in public life.	Q3 2018/19		A successful event was held at Pelham House on 9th July with around 100 attending. Discussions are underway to plan further events in the form of a road show.
Lewes District Lottery	A lottery for good causes for Lewes District	Q4 2018/19		Officers are in the process of gaining a Gambling Commission licence for this project.

LDC People and Performance Portfolio: Councillor Elayne Merry: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Value	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
			Q1 Target	Status		
Average days lost per FTE employee due to sickness	8.0 days	1.62 days	2 days			<p>This is the first quarter of reporting average days lost due to sickness for our entire staff group, altogether. 1.62 days is a pleasing outcome for Quarter One and represents a decrease from the same period last year which was 2.16.</p> <p>A few long term cases have been resolved recently which has helped with the figure, although there 5 employees were off for the entire quarter all of whom are being supported by their manager with support from HR and progressing through the Attendance Management process.</p> <p>The areas which have the highest overall percentage absence rates are within the service delivery areas and whilst in some respects this is understandable and predictable (e.g. staff who come into regular contact with the public pick up more short term illnesses), the HR team will be paying particular attention to supporting managers in these specific areas to deal with the absence levels.</p>

LDC Environmental Impact Portfolio: Councillor Isabelle Linington: 2018/19

Portfolio Projects and Initiatives





Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
Clear Futures: 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.	Q1 2037/38		The monthly JV Steering Board meetings have taken place and numerous New Project Request (NPR) forms have been progressed. The next Board meeting to take place on 21st August.
Single use plastic reduction in council offices	Project aiming to reduce the amount of single use plastic items used in Lewes and Eastbourne Councils' offices.	Q4 2018/19		SUPs around the offices have been replaced by reusable alternatives and an audit of staff use of SUPs has been completed. An internal promotional campaign is now planned after which the audit will be redone to understand the impact of the project.
Upper Ouse Flood Protection and Water	3 year programme of flood protection work across the District	Q4 2018/19		The <i>Ouse and Adur River Trust</i> and <i>Sussex Flow Initiative</i> group met in May to plan for 18/19. Plans for reinstating flood plains for the River Ouse at Barcombe and the River Uck at Isfield were developed, potential improvements to Bevern Stream and water storage in Pashetts and Park Wood were explored, and LDC continue to collaborate on developing rain gardens and other flood protection projects.
Newhaven Flood Alleviation Scheme (Environment Agency)	Enabling the delivery of key infrastructure projects in Newhaven.	Q4 2018/19		Area 2 (south) is now complete and Area 2 (north) is expected to be completed in Quarter Two. The Environment Agency are investigating alternative options to reduce cost and mitigate against loss of access for existing commercial operators in Area 5 (Newhaven Port).. A feasibility study has been commissioned and will report back shortly. Overall scheme completion date (November 2019) remains on schedule.

LDC Finance: Councillor Bill Giles: 2018/19

Key Performance Indicators





Key Performance Indicators

KPI Description	Annual Target 2018/19	Value	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
			Target	Status		
Percentage of Council Tax collected during the year - Lewes	97.06%	29.78%	30.04%			The collection rate for Quarter One is down on the quarter target (30.04%) by 0.26%. On 6th June 2018, the revenues service transitioned in to the new ways of working in JTP. As we are now establishing the new ways of working, collection has been affected but it is anticipated that as the structure beds in, collection performance will return to projected levels.
Percentage of Business Rates collected during the year - Lewes	98.50%	28.59%	29.18%			The collection rate for Quarter One is down on the quarter target (29.18%) by 0.59%. On 6th June 2018, the revenues service transitioned in to the new ways of working in JTP. As we are now establishing the new ways of working, collection has been affected but it is anticipated that as the structure beds in, collection performance will return to projected levels.

LDC Housing Portfolio: Councillor Ron Maskell: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives

Portfolio Projects and Initiatives











Project / Initiative	Description	Target completion	Status	Update
Welfare Reform	To support those vulnerable residents affected by the government's welfare reform programme.	Q4 2020		<p>Job Centre Plus presentation for staff, RSLs and Voluntary Sector on Universal Credit arranged on 24/25 July.</p> <p>Lewes CABs delivering Assisted Digital Support and Personal Budgeting Support on Councils' behalf.</p> <p>BHT awarded £30k to recruit a benefits advisor to work 25 hours a week alongside the Homes First team to identify those Lewes residents most in need of support to claim Universal Credit and will provide practical 1:1 support to customers through the whole claims process and to ensure they are able to maintain their claim in the longer term.</p> <p>The service will be focused primarily on homeless people living in temporary accommodation, people at risk of homelessness, and council tenants who are claiming Universal Credit and struggling to pay their rent. The adviser will be co-located with the Council's Homes First staff but the service will be made available from a range of venues including and people's own homes and take account of the particular needs of people living in rural areas.</p>
Housing Delivery : Local Growth Fund	Deliver up to 30 new Council homes for rent on 7 sites.	Q2 2018		This project has now delivered 22 new homes and only remains active due to the defects period which runs to July 2018.
Rural Housing	A project looking at rural housing in the district.	Q2 2019		<p>Guidance on adding annexes to property and the council tax implications of this has been published.</p> <p>A paper is being drawn up to identify findings from research.</p>
Modular Housing	Delivery of modular housing options.	Q2 2019		Feasibility appraisals are being completed on a range of Council owned and non-Council owned sites – legal searches and initial capacity studies will be undertaken and potential contractors have been identified, who can fulfil the criteria of accelerated delivery. A Cabinet report is planned for the end of






Project / Initiative	Description	Target completion	Status	Update
				October, with consultation with Ward and Town Councillors, as well as local residents before any sites move to the construction phase. The report to Cabinet will include the outcome of options appraisals.







LDC Housing Portfolio: Councillor Ron Maskell: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
		Value	Status		
Disabled Facilities Grants: Time taken from council receiving fully completed application to the council approving the grant	28 days	7		New PI	Performance is expected to improve when the Occupational Therapists (OT's) co-locate with us as LDC will be giving them direction and will be able to set a start time for the process. Senior Practitioners are expected to be in post by the end of October and OT's by January 2019.
Number of Licensed HMO's Inspected per Quarter	8	0		New PI	Licensed HMO's are required by legislation to be inspected once every 5 years and are generally inspected on receipt of the licence application. There were no HMO's inspected this quarter as there were none up for renewal. New HMO regulations state the new definition of an HMO for licensing purposes will be any property occupied by five or more people, forming two or more separate households. This is in contrast to the existing HMO definition which is a property occupied by 5 or more people, forming two or more separate households and comprises three or more storeys.
Percentage of rent collected during the year (cumulative)	96%	90.92%			Quarter 1 performance is below the profiled target. This is mainly due to the cross skilling training that is being delivered within the team in order to create future service resilience across both Councils. As a result this has meant that there has been a slight reduction in the number of officers available to process work, however this is being carefully managed to minimise the impact on performance which we expect to improve as more staff are cross-skilled'.
Total number of days that families need to stay in emergency (nightly paid) accommodation	70	0			This PI relates to the number of days that families need to stay in non self-contained B&B rooms. There have been none in Q1 as families are in self-contained accommodation.
Total number of households living in emergency (nightly paid) accommodation	15	13			There were 13 households living in emergency accommodation in June. In April there were 8 households and May 13. There continues to be a steady rise in the number of clients going into Temporary Accommodation (TA) across the country.
Average number of days to re-let LDC Council homes (excluding temporary lets)	25	27			The average re-let time for Q1 was 27.5 days. This exceeds the voids target of 25 days. During June we re-let 13 properties. Low numbers are skewing this PI and we expect this to return within target shortly.


KPI Description	Annual Target 2018/19	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
		Value	Status		
					<p>Performance Improvement Plan</p> <p>There was one late unexpected re-allocation required that led to an extended period of re-let delay. The target is closely monitored and the Neighbourhood Housing Team continue to let the properties promptly upon completion of the void works.</p>
Overall tenants' satisfaction	75%	88%			95 tenants responded to this question. From these 84 were either very satisfied or fairly satisfied.
Number of households who are at risk of homelessness within the next 56 days and "prevention duty" has been accepted to prevent this	18/19 will be used as baseline figures	n/a	n/a		<p>This is a new PI following the introduction of the Homelessness Reduction Act (HRA). What this refers to is that we have accepted duty under HRA to work with clients who we believe to be eligible and at risk of homelessness within 56 days. The prevention duty lasts for 56 days and it requires the LA to support the client to prevent themselves from becoming homeless. It involves a full assessment of needs, issuing a personal housing plan outlining actions for the client to take and actions for the authority (i.e resolving issues with landlord or finding alternative PRS before eviction date), which should be reviewed and updated as needed. Prevention options can include home visits, mediation, budgeting and debt management advice, referrals to specialist agencies, rent deposit offers. If homelessness is not prevented we would go onto the RELIEF duty.</p> <p>Q1 data unavailable due to technical issues but will have Q2 figures in time</p>
Number of households who are already homeless where "relief duty" has been accepted to relieve their homelessness	18/19 will be used as baseline figures	32	n/a		<p>This is a new PI following the introduction of the Homelessness Reduction Act (HRA). What this refers to is that the client is eligible to assistance and is already homeless. The relief duty requires us to support the client to relieve their homelessness. Again lasts for 56 days. It also includes full assessment and personal housing plan if these have not already been completed (some clients skip the prevention stage if they approach us on the day they are homeless). Option within relief can include budgeting and debt management advice to support with sustainability of future tenancies, referrals to specialist agencies, rent deposit offers. Some, but not all clients will be offered temporary accommodation during this duty (those who are believed to be eligible, homeless and in priority need). If we cannot relieve homelessness we would need to make a decision on whether or not we owe a full homeless duty</p>
Number of households where a "full homelessness duty" has been accepted as unable to prevent or relieve homelessness	18/19 will be used as baseline figures	6	n/a		<p>This is a new PI following the introduction of the Homelessness Reduction Act (HRA). What this refers to is that we have been unable to relieve or prevent homelessness, and assessed the client as being owed a full duty under the housing act. Clients who are eligible, homeless, in priority need, not intentionally homeless and have a local connection will be accepted. A s.184 letter will be issued confirming this decision and client can remain in temporary accommodation until a suitable property is offered. This could be either social housing or a 12-month tenancy in the private rented sector.</p>


KPI Description	Annual Target 2018/19	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
		Value	Status		
					Awaiting data from Locata – deadline for is the end of August therefore data will be available for the Q1 meeting. Target has not been set as this this is a new year and data from this year will be used to benchmark performance for next year.
Proportion of homeless households where decision has been made within 10 working days	18/19 will be used as baseline figures	100%			<p>Awaiting data from Locata – deadline for completion is the end of August therefore data will be available for the Q1 meeting. Target has not been set as this this is a new year and data from this year will be used to benchmark performance for next year.</p> <p>All applications decided within deadline.</p>
Number of households where homelessness has been successfully prevented	18/19 will be used as baseline figures	n/a			<p>Unavailable due to technical issues but will have Q2 figures in time.</p> <p>25 households were assisted with loans for rent in advance and deposit via Home Link – these would be considered as prevention/relief.</p> <p>We are continuing to see applicants for housing assessments and work with households to either enable them to remain in their current home or identify alternative accommodation. We have now recruited an interim member of staff to liaise with landlords and lead on our landlord incentive scheme, this will increase the options available to applicants to help us secure privately rented homes.</p>
The number of days taken to process new housing/council tax benefit claims	20.0	36.1			<p>The average days to process new claims for Quarter One was 36.1 days against a target of 20 days.</p> <p>Performance Improvement Plan The activity involved in the transition of the benefits service to the new ways of working, which was successfully completed on 6 June, coupled with several new starters led to a dip in performance during April, May and June. It is expected the target to be met from August onwards.</p>
Days to process change of circs. (Housing / Council Tax Benefit)	8.0	10.5			<p>The average days to process changes for Quarter One was 10.5 days against a target of 8 days.</p> <p>Performance Improvement Plan See Performance Improvement Plan above.</p>

LDC Planning Portfolio: Councillor Tom Jones: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives

Portfolio Projects and Initiatives







Project / Initiative	Description	Target completion	Status	Update
Neighbourhood Planning	Work with local communities on neighbourhood Plans, to guide future land use and identify where housing can be built.	Q4 2019/20		<p>Plumpton</p> <p>The Plumpton Neighbourhood Plan was 'made' at the Council Meeting on 2nd May and the South Downs National Park 'made' the Neighbourhood Plan on 12th April 2018.</p> <p>Seaford</p> <p>Further work on the submission documents is ongoing.</p> <p>Newhaven</p> <p>The Town Council anticipate submitting their amended Neighbourhood Plan in accordance with Regulation 15 within the coming months.</p> <p>Peacehaven and Telscombe</p> <p>The Steering Group carried out numerous public engagement events in early/mid-April 2018. The Steering Group have opened a call for sites.</p> <p>Barcombe</p> <p>The Steering Group are still making relevant amendments requiring public engagement in January.</p> <p>Chailey</p> <p>The Neighbourhood Planning Officer provided detailed comments on the most complete draft documents, including the draft policies.</p> <p>Ditchling, Streat & Westmeston</p>









Project / Initiative	Description	Target completion	Status	Update
				<p>On 2nd May the Neighbourhood Plan was 'made' at Full Council following a successful Referendum and Examination. The South Downs National Park Authority made the Plan on 10th May 2018.</p> <p>Lewes Town (SDNPA-led and will form part of the SDNPA development plan, not LDC's)</p> <p>The Town Council formally submitted the Submission Plan to the SDNPA (documents are not submitted to LDC, however, relevant service areas of LDC can comment on the submitted documents). The Reg. 16 consultation began on 11th June and ended on 23rd July 2018.</p>
The Local Plan (Part 2)	Local Plan Part 2 will allocate land for different types of development (including new housing and Gypsy and Traveller pitches) as well as land to be protected.	Q3 2019/20		<p>Local Plan Part 2 consultation responses on the Draft Plan are being considered, the Statement of Consultation is being prepared and necessary amendments are being made to the Plan accordingly.</p> <p>The schedule for the publication of the Pre-Submission Local Plan Part 2 (Regulation 19) is currently September 2018.</p> <p>The concurrent 'Call for Sites' to deliver the Gypsy and Traveller pitches yielded no results. 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.</p> <p>Further options have been identified for Gypsy and Traveller sites, and these are being considered, with a final decision expected in time for the Pre-Submission deadline.</p>

LDC Planning Portfolio: Councillor Tom Jones: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives

Key Performance Indicators



KPI Description	Annual Target 2018/19	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
		Value	Status		
Percentage of major applications determined within 13 weeks (LDC only)	65%	50%			<p>2 out of 4 applications took longer than 13 weeks to determine. It should be noted that this PI has significant swings given the very low volume of applications determined.</p> <p>Of the 2 applications referred to, 1 was a significant application with many planning and legal issues. An extension of time was originally agreed, however this application required lengthy legal discussions.</p> <p>The other application was for the development which was refused following a consultee response. This consultee response (external) was submitted late and given that the application was refused there was little likelihood of the applicant agreeing to an extension of time.</p> <p>Performance Improvement Plan Going forward extension of time agreements and closer scrutiny of caseloads by the senior specialist advisors will support an improvement in performance.</p> <p>NB. At the time of publication, 100% of applications were determined within the deadline.</p>
Percentage of minor planning applications determined within 8 weeks (LDC/SDNP combined)	75%	70%			<p>17 out of 56 minor planning applications did not meet the deadline. The reasons for the delays relate to a validation backlog; this has now been cleared and going forward there should be an upward move in performance</p> <p>Performance Improvement Plan Resource has been assigned to cover knowledge transfer and the processing of applications. This should see an upturn in performance by the end of Quarter Two.</p>
Processing of other planning applications within 8 weeks (LDC/SDNP combined)	75%	82%			<p>169 out of 205 "Other" Applications were successfully processed within 8 weeks during Quarter One of 2018/19.</p>

KPI Description	Annual Target 2018/19	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
		Value	Status		
Percentage of all planning appeals allowed (officer/committee decisions)	10.0%	0%			
Outcome of planning appeals (Costs awarded (£))	£0	£0			
Number of appeals where the Inspector has considered that there has been unreasonable behaviour by the Local Planning Authority	0	0			
Number of major applications for new housing granted planning permission following appeal (LDC only)	0	0			

LDC Waste and Recycling Transformation Portfolio: Councillor Paul Franklin: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives





Portfolio Projects and Initiatives

Project / Initiative	Description	Target completion	Status	Update
Waste mobilisation programme - overarching	Programme to improve Lewes waste services in conjunction with EBC.	Q4 2020/21		<p>The well-received LDC co-mingled recycling service has been rolled out across the district, as detailed separately.</p> <p>Costs associated with the trade waste service are under review to establish further efficiencies before the anticipated trial of a new trade recycling service.</p> <p>The 'recycling on the go' project has begun with locations agreed for 10 new bins, to be ordered</p>
LDC co-mingled recycling	All households able to accommodate wheelie bins will receive them and co-mingled dry recycling collections will be rolled out across Lewes District.	Complete		<p>Phase Four of the roll out (Lewes, Ringmer and surrounding villages) was completed in April, and Phase Five (Burgess Hill to Cooksbridge) was completed in June, which together brought another 16,000 properties into the co-mingled collection service. All electric vehicles have now been retired, and recycling rates have shown a year-on-year increase from 27% (2017) to 34% in April 2018. All phases of the roll-out are now complete and a review will be undertaken towards the end of Quarter Two.</p>

LDC Waste and Recycling Transformation Portfolio: Councillor Paul Franklin: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives

Key Performance Indicators


KPI Description	Annual Target 2018/19	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
		Value	Status		
The average no. of working days taken to remove reported fly tips	2	2.7			Removal of some fly tips required the assistance of external contractors (due to asbestos etc). This is work outside of the council's control and therefore in some cases resulted in the removal of fly-tips taken longer than usual. <u>Tackling fly tips:</u> In Q1 we installed a temporary CCTV camera at our Fairlight Avenue bring site which was a known hot spot and we saw an immediate reduction of 60% of dumped waste here – we are also following up 2 recorded incidents here. Neighbourhood First have been working with Town and Parish councils again identifying problem areas to see where appropriate fly-tipping aware signage can be installed.
Percentage of household waste sent for reuse, recycling and composting	32%	37%			

LDC Customers and Partners Portfolio: Councillor Tony Nicholson: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives

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Project / Initiative	Description	Target completion	Status	Update
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.	Q4 2018/19		Lewes Town Council: The devolution of Landport Bottom has successfully completed. Newhaven Town Council: The first "wave" of transfers





				currently being processed by LDC and NTC solicitors includes 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.
New Arts and Culture Brand and Tourism offer	Promote a strong arts and culture brand across the County.	Q4 2018/19		We currently work with ESCC on the Cultural Partnership and Cultural Advisory Board. With the appointment of the new Director of the Towner and the fact that the gallery is now becoming outward-facing, Eastbourne and Lewes are now becoming more involved in county-wide cultural initiatives including submitting a bid to the Cultural Development Fund and joint research and data interpretation initiatives.

LDC Customers and Partners Portfolio: Councillor Tony Nicholson: 2018/19

Key Performance Indicators Portfolio Projects and Initiatives

Key Performance Indicators

KPI Description	Annual Target 2018/19	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
		Value	Status		
Number of new sign-ups to the Councils' social media channels	600	592			Social media campaigns included in Q1: Report It app, tenancy fraud reporting, recycling promotion, cliff top safety, ranger events, Neighbourhood First promotion, Self Serve
Number of people registering for our email service	2,004	1,235			GDPR in May led to a spike in re-registrations of users.
Increase the percentage of calls to the contact centre answered within 60 seconds - Lewes	80%	43.47%			The speed of answer has increased during Quarter One due to the implementation of revenues and benefits as a new service for Customer Advisors with an additional 7,000+ calls, and the ongoing induction into the new ways of working. In the first 6 weeks of Q2, the percentage of calls answered within the target time was 25.5%. The number of calls offered in the first six weeks alone in Q2 was 28086 compared with 46759 calls in Q1.

KPI Description	Annual Target 2018/19	Q1 2018/19		Direction of travel between Q4 17/18 and Q1 18/19	Latest Note
		Value	Status		
					<p>Performance Improvement Plan A significant amount of time has been spent training the team to handle these new calls, and queue busting has been implemented to provide customers with alternatives to waiting on the line including going online, using automated services or calling back at less busy times. A recruitment drive was launched in May with eight candidates being offered roles, all of whom are anticipated to be in place and training by the middle of Quarter Two. There are still 6 vacancies with interviews and recruitment underway. Residents who call and have an active enquiry with a back office case worker are also being directed straight through rather than having to wait for call-backs or chasing multiple times.</p>
Reduce the numbers of abandoned calls to the contact centre - Lewes	5%	22.3%			<p>Higher than normal call volumes resulted in a spike in abandoned call at the start of Quarter One, but the number of abandoned calls has decreased across the quarter.</p> <p>In the first 6 weeks of Q2, the percentage of calls abandoned was 23.4%.</p> <p>Performance Improvement Plan See Performance Improvement Plan above.</p>
Improve our ranking compared to similar authorities in relation to all crime - Lewes	5	1			<p>Lewes district remains a low crime area and is ranked lowest for crimes per 1000 population in its MSG this quarter.</p> <p>The Community Safety Partnership has had a focus on tackling youth related anti-social behaviour across the district. This involves setting-up a new multi-agency youth intervention group is to help support young people involved in crime and ASB address their underlying behaviour.</p>