

Lewes District Council- Performance targets 2021/22

Key Performance Indicators

KPI Description	Target 2020/21	20/21 out-turn	2021/22 target	Target setting rationale
1.(Finance) Maximise amount of Council Tax collected during the year (Total Council tax collectable if 100%= £ 80.37m LDC share= 10% 1% shortfall in collection = £803,700)	97.34%	96.88%	97%	Based on analysis and financial forecasting using historical and recent collection performance
2.(Finance) Maximise amount of Business Rates collected during the year	96.51%	95.39%	97.50%	Based on analysis and financial forecasting using historical and recent collection performance
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	22.0	12.7	17	Originally set at DWP national target (22 days) which councils have to report against and now stretched to 17 days which was the target for individuals rather than service area as a whole previously.
4.(Community and Customers) Average days to process change of circumstances. (Housing/Council Tax Benefit)	8.0	6.2	6	Originally set at DWP national target (22 days) which councils have to report against and now stretched to 6 days which was the target for individuals rather than service area as a whole previously.
5.(Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	80%	89.16%	80%	No change to target but target may be varied during high volume contact times (eg annual billing) but will maintain call answering ratio against volumes of calls.
6.(Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data only	37	N/A	N/A

Other Performance Indicators

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7.Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	15	37.2	20	Void management was the most challenged area of Housing work in 20/21 due to critical restrictions in accessing property, working in proximity with customers and some shortage of materials during lockdowns. The increased target time reflects the need to reset and to allow for potential lockdowns and possible similar challenges.
8.Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	5 days	14	Q3 out turn figure used for target setting.
9.Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	4%	3.82%	3.5%	Strong progress in reducing arrears was made during 2020-21, resulting in stretching of target for 2021-22.
10.People & Performance: Number of people registering for our email service	2,004	13,208	3000	Target reflects the increased uptake of subscriptions in general while allowing for some levelling out as the service reaches its maximum potential subscriber coverage.
11.People & Performance: Number of new sign-ups to the Councils' social media channels	600	1,198	600	Target reflects the increased uptake of subscriptions in general while allowing for some levelling out as the service reaches its maximum potential subscriber coverage.
12.People & Performance: Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	6.37	8 days	Based on historical and recent collection performance
13.Planning: % of appeals allowed against the authority's decision not to grant planning permission (2 year rolling government figures)	10.0% (annual and quarterly data)	2 year rolling figure	10.0%	Government targets
14. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60% (annual and quarterly data)	79.17%	60%	Government targets
15.Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70% (annual and quarterly target)	71.07%	70%	Government targets
16.Recycling & Waste: KG waste collected per household	Data only	451.3	Data only	Q4 data input for 20/21 out turn on 20/4/21
17.Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	43% (quarterly and annual target)	Awaiting data	48%	Indicative national targets: 2025 – 55%; 2030 – 60%; 2035 – 65% Recycling is likely to increase through 21/22 with improved capacity at many flats.
18.Recycling & Waste: Total number of reported fly-tipping incidents	200 (annual target)	262	180	Fly tipping has increased nationally, despite best efforts at investigation and enforcement. This will need careful monitoring to assess how much relates to lockdown clear outs, for example, and access to household waste sites.

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19,[Annual PI] Recycling & Waste: Reduce the quantity of residual waste collected per household (NI 191)	Data only	Awaiting data	Data only	Reducing waste is a key priority according to the waste hierarchy (reduce, reuse, recycle). However, waste tonnages have increased through the Covid-19 lockdown and beyond, as more people work from home and shop online, producing more domestic waste.
20.Sustainability: Amount of corporate carbon emissions (measured in tonnes CO2e)	Data only	NEW PI	NEW PI	Detailed reporting to be provided in the annual report as agreed by cabinet. Quarterly reports to provide headline figure & relevant narrative.
21. [Annual PI] Sustainability: Sites exceeding national air quality nitrogen dioxide objectives (40 µg/m3 yearly average)	Data only	9	n/a	Diffusion tube sites annual average Nitrogen Dioxide concentration to measure <40 µg/m3 after annualisation, bias adjustment and distance correction for relevant exposure. Results are recorded on an annual basis and are preliminary until a bias adjustment has been made and applied to the figures. For the calendar year 2020/21 the preliminary results show <i>some or all</i> monthly averages in excess of 40 ug/m3. Please note that lockdowns and restricted travel due to Covid will have a significant impact on the overall figures for 2020/21. These will be examined in detail in the Annual Status Report currently being produced.
22.Sustainability: Air Quality: Number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean average.)	18 (annual target)	0	18 (annual target)	This is a national target to measure the number of times per annum nitrogen dioxide levels have exceeded 200 µg/m3 hourly mean average

Corporate Projects: These will be reported individually to Cabinet with full reports in a timely manner and with latest updates.