

















Appendix 1





Lewes District Council Portfolio Progress and Performance Report Quarter 1 2021-2022 (April to June 2021)

- **Councillor Zoe Nicholson**, Leader of the Council and Cabinet member for finance and assets
- **Councillor James MacCleary**, Deputy leader of the Council, Chair of Cabinet and Cabinet member for regeneration and prosperity
- **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	Annual Target 2021/22	Q1 2020	Q4 2020	Q1 2021				Latest Note
		Value	Value	Value	Target	Status	Short Trend	
1.(Finance) Maximise amount of Council Tax collected during the year	97.00%	28.48%	96.88%	29.48%	29.20%			The collection rate is 0.28% above target which equates to £231k in financial terms. On the 27th May the first Liability Order Hearing relating mainly to the non-payment of Council Tax for this financial year was held and a total of 907 Liability Orders were issued totalling £914k. Further action is ongoing to recover the sums due if no arrangement to pay has been made or there has been no engagement from the liable person(s). This will be either invoking attachments to benefits or earnings if employment status is known or referral to an Enforcement Agent (bailiff).
2.(Finance) Maximise amount of Business Rates collected during the year	97.50%	27.91%	95.39%	24.05%	27.91%			The collection rate is 3.86% below target which equates to £900k. During the CV-19 pandemic the government changed the rules regarding eligibility for retail discount. In 2020/21 businesses could claim 100% discount for the entire year, however the Chancellor amended the rules in the March budget meaning businesses could only claim 100% relief until 30 June. A further 66% discount could be claimed for the remainder of the financial year capped at £2 million per business for properties that were required to be closed on 5 January 2021, or £105,000 per business for other eligible properties including businesses permitted to open at that date. So far 252 businesses have applied and been awarded 66% discount totalling £2m. This has substantially increased the net collectable debit.
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	17	15.2	9.1	17.8	17			Performance is slightly behind the more challenging target that was set at 17 days for this year. The 2020/21 target was 22 days. The team are in the process of drawing up a plan to bring performance below the target.
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6.0	6.8	6.1	6.5	6.0			Performance is slightly behind the more challenging target that was set at 6 days for this year. The 2020/21 target was 8 days. The team are in the process of drawing up a plan to bring performance below the target.



KPI Description	Annual Target 2021/22	Q1 2020	Q4 2020	Q1 2021				Latest Note
		Value	Value	Value	Target	Status	Short Trend	
5.(Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	80%	88.78%	79.78%	49.81%	80%			Number of telephone calls: April- 7893 May- 7948 June-9133 # of calls to Coronavirus helpline (Joint with EBC): April- 83 May-22 June-29 Customer contact has seen an increase in demand in this quarter as our receptions, courts and business re-opened after closure through the pandemic, seeing a peak of 9133 calls compared to 7800 the previous quarter, alongside a recruitment campaign for new staff. Despite that our average times to answer calls in the quarter was 150 seconds The demand and our recruitment campaign has highlighted a need to develop bank staff and we will be holding open days to promote positions that will be suitable to apply for as bank staff, and we are committed to quarter 2 being a much more positive outturn.
6.(Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data only	45	37	25	Data only			During Q1 there has been a significant reduction of households in emergency accommodation (EA), and at end-June there were 25 households in EA, down 32% compared to end-Q4 2020/21. As reflected in the data, the service has been working tirelessly to reduce the number of households in EA during Q1 and moved 30 households on from EA during this time. During the quarter, our Specialist Advisor (Landlord Liaison) has been finalising our new Landlord Incentive Scheme, which is due to go live in the coming weeks. This scheme includes an offering of a rent guarantor to homeless households, who have often found it challenging to secure rented accommodation without. We have launched a series of self-help guides to enable our customers to better help themselves. These guides are part of our project to redesign the way we deliver our housing advice and assistance service; allowing us to better focus our resources on the most vulnerable. The reshaping of Housing Needs and Standards, as part of the Councils Reshaping Services Programme, is underway and the second version of the consultation pack has been shared with staff. The proposed service structure introduces a new 'accommodation' team to bring all housing options (e.g. private rent and social housing) into a single team to support homeless households. Finally, the council's Accelerating Change Board has approved the implementation of Abrtias (a Civica product) to replace our existing Housing Options Module (Housing CX). Abrtias will provide greater self-service for our customers, automation and overall efficiencies.



Other Performance Indicators

KPI Description	Annual Target 2021/22	Q1 2020	Q4 2020	Q1 2021			Latest Note	
		Value	Value	Value	Quarterly Target	Status		Short Trend
7. Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	20.0	8.0	37.4	33.6	20			There have been some delays in this quarter due to material supply shortages and labour shortages, these matters are being addressed and we have changed the contract management of major voids.
8. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	4 days	5 days	4 days	14			This performance indicator measures the part of the process that the council has control over. In total, under statutory law DFGs must be processed with 6 months and LDC is currently processing them well within this.
9. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	3.5%	5.02%	3.82%	3.98%	3.5%			Rent arrears were at 5.02% in Q1 in 2020 and the team have worked hard to reduce them through the pandemic. Given their successful outcomes, the target was reduced from 4% to 3.5%, despite the economic challenges presented by Covid. There was a slight increase in arrears in Q1 of 0.17% compared to the last quarter and we recognise demand is likely to grow through the year so have an on-going recruitment and training program for this team.
10. People and performance: Number of new sign-ups to the Councils' social media channels	600	403	236	168	150			Q1 has seen slower than average growth in the rate of new followers on twitter and Facebook. Work has been underway in recent months to grow number the LinkedIn and Instagram followers the council has - these will be reflected in future reporting periods.
11. People and performance: Number of people registering for our email service	3000	2,706	5,406	3,318	750			The number of new users registering for our email alert service remains good, as a result of people opting-in to receive our email alerts when registering for a My Account.

KPI Description	Annual Target 2021/22	Q1 2020	Q4 2020	Q1 2021			Latest Note	
		Value	Value	Value	Quarterly Target	Status		Short Trend
<p>12. People and performance: Average days lost per FTE employee due to sickness (J)</p>	8.0 days	1.63 days	1.72 days	1.82 days	2 days			<p>This is the first quarter of reporting average days lost due to sickness for our entire staff group for the period 2021/22. During the period there has been some easing of national Covid restrictions and the roll out of the vaccination programme has been much more accessible to many of our staff, however the majority of staff who are able, continue to work from home. Sickness levels are within target for Q1 with 1.82 days being recorded, this is a slight increase from Q4 which was 1.72 days in Q4.</p> <p>If we remove LDC Waste Services, the Q1 figure reduces to 1.28 days (reduction from Q4) and Waste Services on its own is 5.12 days, which is an increase from 4.25 days in Q4. 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 2 (those staff reporting symptoms) which was a decrease from 11 in Q4. 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 17 staff absent due to a reaction to drugs which we believe is related to those staff receiving a vaccination. If we remove these types of absence from our Q1 figure that number reduces to 1.76 days.</p> <p>Although sickness levels remain low, HR Business Partners continue to support managers and staff in managing any attendance issues that arise.</p>
<p>13.Planning: % of appeals allowed against the authority's decision not to grant planning permission (2 year rolling government figures)</p>	10.0% (annual and quarterly data)	100.0%	Major- 3.2% Minor- 1.3%	Major- 3.2% Minor- 1.1%	10.0%			<p>For the Government survey period (24months ending Sept 2019)</p>

KPI Description	Annual Target 2021/22	Q1 2020	Q4 2020	Q1 2021			Latest Note	
		Value	Value	Value	Quarterly Target	Status		Short Trend
								31 decisions on major planning applications taken 1 appeal overturned = 3.2% 1025 decisions made on minor planning applications with 11 appeal overturned = 1.1%
14. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	75%	83.33%	100%	60%			2 applications in this period.
15. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	83.5%	50.81%	56.31%	70%			Planning departments in councils are experiencing similar pressures to Lewes District council. There is an improvement over the previous quarter and with the team's efforts in reducing the time taken to validate applications, this percentage should further increase in the coming quarters.
16. Recycling & Waste: KG waste collected per household	Data only	112.9	111.6	115	Data only	Data only		<ul style="list-style-type: none"> • April = 41kgs • May = 38kgs • June= 36kgs • Q1 average: 38.33kgs per HH • Q1 total: 115kgs <p>This quarter's data suggests that residual waste per household has remained stable compared to the end of the previous year's Q4 for 2020/21 of 115.50kgs.</p> <p><i>N.B. ESCC (as the waste disposal authority) provide the closing data for this calculation which is not yet available. In the meantime, raw data taken from vehicle weighbridge tickets has been used (d-n ÷ number of dwellings).</i></p>

KPI Description	Annual Target 2021/22	Q1 2020	Q4 2020	Q1 2021			Latest Note	
		Value	Value	Value	Quarterly Target	Status		Short Trend
17. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	48.00%	43.25%	40.98%	TBC	48%			We await confirmed data for this. <i>N.B.ESCC (as the waste disposal authority) provide the closing data for this calculation which is not yet available.</i>
18. Recycling & Waste: Total number of reported fly-tipping incidents	180	65	55	64	5			Total number of fly tipping fines in Q1 = 64. We have successfully installed a camera in the Hollow that has reduced flytipping in this area and we will be installing a second in Ousedale. No evidence was found in any fly tips that have allowed further investigation and potential prosecution. Full details of fly tipping this quarter are below. April Between the 1st of April 2021 and the 30th April 2021 there were a total of 26 confirmed fly tipping reports compared with 17 for the same period the previous year. This shows an increase of 9 for the month. Hotspots <ul style="list-style-type: none">Ouse Valley and Ringmer Ward Ditchling & Westmeston May Between the 1st of May and the 31st of May 2021 there were a total of 16 confirmed fly tipping reports compared with 24 for the same period

KPI Description	Annual Target 2021/22	Q1 2020	Q4 2020	Q1 2021			Latest Note	
		Value	Value	Value	Quarterly Target	Status		Short Trend
								<p>the previous year. This shows a decrease of 8 for the month.</p> <p>Hotspots: Ditchling and Westmeston Ward</p> <p>June</p> <p>Between the 1st of June 2021 and the 30th of June 2021 there were a total of 22 confirmed fly tipping reports compared with 25 for the same period the previous year. This shows a decrease of 3 for the month.</p> <p>Hotspots: East Saltdean and Telscombe Cliffs Ward</p>
<p>19. Sustainability: Air Quality: Number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean ave.)</p>	18	0	0	0	0			Non ratified data.