


















Appendix 1



Lewes District Council Portfolio Progress and Performance Report Quarter 2 2021-2022 (July to Sept 2021)

- **Councillor Zoe Nicholson**, Leader of the Council, Chair of Cabinet and Cabinet member for finance and assets
- **Councillor James MacCleary**, Deputy Leader of the Council 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 Stephen Gauntlett**, Cabinet member for planning and infrastructure
- **Councillor Ruth O'Keeffe**, Cabinet member for tourism and devolution



Key			
	Performance that is at or above target		Performance that is below target
	Data with no performance target		Performance that is slightly below target but is within an acceptable tolerance
	Direction of travel on performance indicator: improving performance		Direction of travel on performance indicator: declining performance
	Direction of travel on performance indicator: no change		











Key Performance Indicators









KPI Description	Annual Target 2021/22	Q2 2020	Q1 2021	Q2 2021			Latest Note	
		Value	Value	Value	Quarterly Target	Status		Short Trend
1.(Finance) Maximise amount of Council Tax collected during the year	97.00%	56.51%	29.48%	56.86%	56.80%			The collection rate is 0.06% above target and continues on track.
2.(Finance) Maximise amount of Business Rates collected during the year	97.50%	54.78%	24.05%	56.02%	55.28%			The collection rate is 0.73% above target.
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	17.0	13.0	17.8	21.5	17.0			<p>An action plans has been introduced, with new stretching targets for the team, alongside a reprioritisation of activity to improve processing times. This is starting to deliver improvements, with the October outturn of 11 days being a significant improvement and indicating an improved position for Q3.</p> <p>The KPI target is based on national performance averages, and the Q2 outturn is slightly outside the national average of 20 days to process new claims. Neighbouring authorities have experienced similar challenges in processing claims over the reporting period.</p>
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6.0	5.0	6.5	7.2	6.0			<p>The steps set out in KPI 3 to improve performance will also impact on this KPI. This is starting to deliver improvements, with the October outturn of 4 days being a significant improvement and indicating an improved position for Q3.</p> <p>The KPI target is based on national performance averages, and the Q2 outturn is slightly outside the national average of 7 days to process change of circumstances notifications. Neighbouring authorities have experienced similar challenges in processing claims over the reporting period.</p>
5.(Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	80%	96.94%	49.81%	22.11%	80%			<p>Customer Contact has continued to experience a high call demand.</p> <p>The team has continued to experience a high call demand as we continue to support residents to readjust after the pandemic. Recruitment continues to be a challenge (as is the position nationally), with more staff moving internally. Recruitment open days took place in November to tackle the vacancy level.</p> <p>Although Q2 saw an overall reduction in call volumes, we still experience on average 10,600 calls a month and approximately 400 emails a day. Reprioritisation of activity has taken place to reduce email response times, which means resources can focus on handling calls. Call volumes are also</p>





KPI Description	Annual Target 2021/22	Q2 2020	Q1 2021	Q2 2021			Latest Note	
		Value	Value	Value	Quarterly Target	Status		Short Trend
								reduced when emails are up to date as customers are not calling to chase responses. Early indications suggest the Q3 outturn will be improved as remedial actions are starting to deliver results.
6.(Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data only	45	25	24	Data only			At the end of Q2, there were 24 households in emergency accommodation (EA), a reduction of 1 from Q1. Q2 is typically the busiest period for the service and the number of people presenting as homeless or at risk of homelessness was up 17.5% compared to Q1, in addition to an annual increase in demand following the Covid-19 pandemic. Historically, the number of households in EA reduces over Q3 as demand tends to reduce before it peaks again around Christmas. This reduction will help enable the service to focus on outcomes for customers and in turn move households on from EA. Following the pandemic, the Department for Levelling Up, Housing and Communities has predicted that homelessness applications will double from October 2021, as measures to prevent homelessness, such as extended notice periods, end. It is too early to say if applications for the council will double but, if correct, this could impact annual trends and we may not see the same reduction in households in EA over Q3. During Q2, the Housing Needs and Standards team carried out a restructure of its service. It is intended that we will see further improvements to performance from Q3 onwards as the team settle into the new structure.

Other Performance Indicators

KPI Description	Annual Target 2021/22	Q2 2020	Q1 2021	Q2 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	67.6	33.6	30.6	20			The Q2 outturn reflects a significantly improved position for the year – performance is over 50% better than Q2 2020 – and a continued improvement from Q1. An improvement action plan has been developed with the contractor and this is seeing positive results, which are anticipated to continue into Q3.

KPI Description	Annual Target 2021/22	Q2 2020	Q1 2021	Q2 2021				Latest Note
		Value	Value	Value	Quarterly Target	Status	Short Trend	
								National material supply and labour shortages (with staff isolating as a result of Covid-19) have negatively impacted the pace of improved performance in Q2.
8. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	10 days	4 days	4 days	14 days			Performance on track
9. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	3.5%	4.31%	3.98%	4.27%	3.5%			<p>Rent arrears decreased by £8,304.73 (0.06%) on last month and, since April 2021, the arrears increased by £62,352.65 (0.39%).</p> <p>Arrears are at 4.27%, which is 1.29% below the pre-pandemic level (5.56% in March 2020).</p> <p>The average value of rent arrears per person is of £625.</p> <p>Citizens Advice reports a nationwide 24% increase in average arrears over the last year, but we do not follow this trend, and the average of rent arrears is much lower than the national average.</p> <p>A data-driven, holistic approach to arrears recovery is in place to ensure we operate an ethical approach to this area of work. Support is provided for those tenants who are experiencing problems in managing their rent accounts and enforcement is only taken against those customers who have not responded to the support in place and are still not making payments.</p> <p>Further improvement is expected in Q3 as recruitment for additional staff is underway and we are utilising Discretionary Housing payments to reduce tenant arrears.</p>
10. People and performance: Number of new sign-ups to the Councils' social media channels	600	264	168	206	150			Performance on track
11. People and performance: Number of people registering for our email service	3000	3,359	1,548	1,382	750			Performance on track
12. People and performance: Average	8.0 days	1.56 days	1.82 days	2.42 days	2 days			Sickness levels are slightly above target for Q2. In Q1, we predicted that during Q2 we would likely see an increase in staff absence as an impact of

KPI Description	Annual Target 2021/22	Q2 2020	Q1 2021	Q2 2021				Latest Note
		Value	Value	Value	Quarterly Target	Status	Short Trend	
days lost per FTE employee due to sickness (J)								restrictions easing. During Q2, all national Covid-19 restrictions were removed, and we have seen a slight increase in both Covid-19 and non-Covid-19 related absences. In addition, we had 15 staff absent due to a reaction following vaccination. Excluding Waste Services, the Q2 figure reduces to 1.44 days (within target). The Waste Services figure on its own is 8.6 days. The Q2 figure for Waste Services is attributed to a number of staff who were absent for the entire period – as the majority of members of staff have now returned to work or left the organisation, we anticipate a decrease in the Q3 figure. It is worth noting that Waste Services staff have continued to operate normally throughout the pandemic.
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)	75%	Major- 3.2% Minor- 1.1%	Major- 3.3% Minor- 1.4%	10.0%			For the Government survey period (24 months ending Sept 2019): 30 decisions made on major applications - 1 appeal overturned (0.33%) 1000 decisions made on minor applications - 14 appeals overturned (1.4%)
14. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	66.67%	100%	50%	60%			1 major application out of 2 was determined within 13 weeks. Annual performance of 75% remains on target.
15. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	83.7%	56.31%	71.52%	70%			Performance on track
16. Recycling & Waste: KG waste collected per household	Data only	112.8	110.3	110.4	Data only			It is estimated that the Q2 data will remain stable. The estimated breakdown for Q2 is as follows: <ul style="list-style-type: none"> July = 36.8kgs Aug = 36.8kgs Sept= 36.8kgs Q2 Average: 36.8kgs per HH Q2 Total: 110.4kgs Please note - 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).

KPI Description	Annual Target 2021/22	Q2 2020	Q1 2021	Q2 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%	42.89%	41.57%	TBA	48%			We await confirmed data for this. <i>Please note - 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	103	64	58	45			Fly tipping reports in Q2 were as follows: <ul style="list-style-type: none"> July – 19 (28 last year) Hotspots: East Saltdean and Telscombe Cliffs Ward, Lewes Priory Ward, Newhaven Valley Ward Aug – 24 (51 last year) Hotspots: Newhaven Denton and Meeching Ward, Lewes Bridge Ward Sept – 15 (27 last year) Hotspots: Ouse Valley and Ringmer Ward, Chailey and Wivelsfield Ward 4 fly tipping fines were issued in Q2 totalling £1,600. A camera has now been installed in Ousedale, which is having a positive impact in the area.
19. Sustainability: Air Quality: Number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean ave.)	18	0	0	0	0			Non ratified data.