

Appendix 1

Lewes District Council Portfolio Progress and Performance Report Quarter 3 2021-2022 (October to December 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 | Q3 2020 | Q2 2021 | Q3 2021 | | | Latest Note | |
|--|-----------------------|---------------|---------|---------------|------------------|---|---|--|
| | | Value | Value | Value | Quarterly Target | Status | | Short Trend |
| 1. (Finance) Maximise amount of Council Tax collected during the year | 97.00% | 84.05% | 56.86% | 84.22% | 84.50% |  |  | The collection rate is 0.28% below target. Targeted work throughout the Quarter has produced positive results and Q4 is anticipated to be on target. |
| 2. (Finance) Maximise amount of Business Rates collected during the year | 97.50% | 82.99% | 56.02% | 80.78% | 81.67% |  |  | The collection rate is 0.89% below target, Targeted work throughout the Quarter has produced positive results and Q4 is anticipated to be on target. |
| 3. (Community and Customers) Average number of days to process new claims for housing/council tax benefit | 17.0 | 12.2 | 21.5 | 14.3 | 17.0 |  |  | Performance is ahead of target and represents the best quarterly outturn this year. |
| 4. (Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit) | 6.0 | 10.0 | 7.2 | 7.2 | 6.0 |  |  | Performance remains slightly above the target of six days. The team have had to be involved in the administration of the Household Support Fund which has diverted their attention away from day-to-day processing activity. Without this additional work, it is likely that the six-day target would have been achieved. As part of the year-end processing being undertaken at the moment, it is anticipated that improvements will be seen for Q4. |
| 5. (Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds | 80% | 92.83% | 22.11% | 33.93% | 80% |  |  | Although an improved outturn on Q2 (an increase of over 11.82% points), Customer Contact continued to experience a demanding Q3 with a high call demand (an average of 8,500 calls and 6,000 emails a month). Performance within Q3 highlighted a month-on-month improvement which indicates a further improved position for Q4. Q3 saw a further reduction in overall call volumes, largely due to the Christmas and New Year period, however we still saw on average 7,000 calls a month, coupled with an average of 6,000 emails a month. Repeat contact – customers calling for an update on their requests/queries – contributes to overall call volumes. As a result, work started in December to increase processing times of emails/correspondence within the SLA. This has resulted in less repeat contact from customers and indicates an improved position for Q4. |

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| | | | | | | | | Recruitment to fill new vacancies – as staff secure promotions internally – is underway, in addition to temporary staff being used to address a seasonal peak in customer contact related to the garden waste renewal period. |
| 6. (Housing) Decrease total number of households living in emergency (nightly paid) accommodation | Data only | 31 | 24 | 26 | Data only |  |  | |

Other Performance Indicators

| KPI Description | Annual Target 2021/22 | Q3 2020 | Q2 2021 | Q3 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 | 35.9 | 30.6 | 28.8 | 20 |  |  | Although the improvement action plan implemented over recent months is delivering a sustained, improved position for the year (a further reduction of 1.8 days on Q2), performance remains above the target for Q3. The management of void properties remains a key improvement area and a further improved position for Q4 is anticipated. |
| 8. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant | 14 days | 4 days | 4 days | 2 days | 14 days |  |  | Performance remains ahead of target. |
| 9. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L) | 3.5% | 4.18% | 4.27% | 4.46% | 3.5% |  |  | Rent arrears have increased by 0.19% points on the Q2 position. Recent and ongoing recruitment is expected to improve performance as the new appointees start their employment and complete their induction/training. LDC continues to buck the national trend for increased rates of rent arrears since the pandemic began – figures collected by HouseMark show a 30% nationwide increase in rent arrears and Citizens Advice report a 24% increase. |
| 10. People and performance: Number of new sign-ups to the Councils' social media channels | 600 | 295 | 206 | 281 | 150 |  |  | Performance remains ahead of target. |

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| 11. People and performance: Number of people registering for our email service | 3000 | 1.737 | 1,382 | 1,757 | 750 |  |  | Performance remains ahead of target. |
| 12. People and performance: Average days lost per FTE employee due to sickness | 8.0 days | 1.46 days | 2.42 days | 2.35 days | 2 days |  |  | <p>Sickness levels remain slightly above target for Q3 at 2.35 days, although it is a reduction from 2.42 days in Q2.</p> <p>The increase in Q2 had been predicted as a result of the easing of Covid-19 safety measures. In Q3, some of these measures were reinstated in response to the highly transmissible Omicron variant, and we did experience a number of staff absences both with positive Covid-19 results and following booster vaccinations. There were 24 staff absences due to Covid-19 (those staff reporting symptoms) in Q3 which was an increase from 7 in Q2. 1 member of staff recorded an absence due to Covid-19 isolation (those staff required to self-isolate as they have been in contact with someone showing symptoms). In addition, a further 7 staff were absent following a vaccination. If we remove these types of absence from the Q3 figure outturn, that number reduces to 1.92 days, and absences for these reasons have now tailed off (just one employee at the time of writing this report).</p> <p>If we remove LDC Waste Services, the Q3 figure reduces to 1.99 days and Waste Services on its own is 4.6 days, which is a significant reduction from 8.6 days in Q2.</p> <p>Although sickness levels remain low, HR Business Partners continue to support managers in robustly managing any attendance issues that arise.</p> |
| 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) | Major – 0% Minor – 1.5% | Major- 3.3% Minor- 1.4% | 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%) 1,000 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% | 87.5% | 50% | 66.67% | 60% |  |  | Performance is ahead of target. 2 major applications out of 3 were determined within 13 weeks. Annual performance of 71% remains on target. |
| 15. Planning: Exceed government targets for the % of minor applications | 70% | 66.96% | 71.52% | 70.89% | 70% |  |  | Performance remains ahead of target. |

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| determined within 8 weeks-LDC | | | | | | | | |
| 16. Recycling & Waste: KG waste collected per household | Data only | 111.7 | 111.3 | 111.3 (estimated) | Data only |  |  | <p>It is estimated that the Q3 data will remain stable.</p> <p>The estimated breakdown for Q3 is as follows:</p> <ul style="list-style-type: none"> Oct = 37.6kgs Nov = 35.9kgs Dec = 37.8kgs Q3 Average: 37.1kgs per HH <p><i>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).</i></p> |
| 17. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting | 48.00% | 41.17% | 44.21% | TBA | 48% |  |  | <p>We await confirmed data for this.</p> <p><i>Please note - ESCC (as the waste disposal authority) provide the closing data for this calculation which is not yet available.</i></p> |
| 18. Recycling & Waste: Total number of reported fly-tipping incidents | 180 | 39 | 58 | 94 | 45 |  |  | <p>The council's classification of fly tipping is any waste (inclusive of a single black bag of waste) left in a public space. In Q3, there were 40 incidences of Household fly tipping and 15 of garden waste fly tipping. In light of the success of the deployment of cameras in reducing fly tipping incidents in hotspot areas, we will continue to deploy more cameras across the district.</p> <p>Fly tipping reports in Q3 were as follows:</p> <ul style="list-style-type: none"> Between the 1 October and the 31 October 2021, there were 25 confirmed fly tipping reports compared with 17 for the same period the previous year. This shows an increase of 8 for the month. Between the 1 November and the 30 November 2021, there were 37 confirmed fly tipping reports compared with 13 for the same period the previous year. This shows an increase of 24 for the month. Between the 1 December and the 31 December 2021 there were 32 confirmed fly tipping reports compared with 9 for the same period the previous year. This shows an increase of 23 for the month. <p>Hotspots:</p> <ul style="list-style-type: none"> Lewes Castle Ward Lewes Priory Ward Newhaven |

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| | | | | | | | | 1 fly tipping fine was issued in Q3 totalling £75. |
| 19. Sustainability: Air Quality: Number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean ave.) | 18 | 0 | 0 | 4 | 4 |  |  | Non ratified data. |