


















Appendix 1







Lewes District Council Portfolio Progress and Performance Report Quarter 4 2021-2022 (January to March 2022)

- **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	Annual Performance 2021/22	Annual Status	Q1 2021	Q2 2021	Q3 2021	Q4 2021			Latest Note	
				Value	Value	Value	Value	Quarterly Target	Status		Short Trend
1. (Finance) Maximise amount of Council Tax collected during the year	97.00%	97.41%		29.48%	56.86%	84.22%	97.41%	97.00%			Outturn for 2021/22 has exceeded target by 0.41%. This is a 0.53% increase on 2020/21 outturn which was low due to the impact the pandemic had on collection over the previous two years. It is encouraging to see that collection performance has now begun to return pre-pandemic levels.
2. (Finance) Maximise amount of Business Rates collected during the year	97.50%	98.37%		24.05%	51.65%	80.78%	98.37%	97.50%			Collection outturn for 2021/22 is 0.87% above target and has exceeded expectations this year. This is the highest collection rate since 2018/19 which was 98.60%.
3. (Community and Customers) Average number of days to process new claims for housing/council tax benefit	17.0	16.4		17.8	21.5	14.3	12.1	17.0			Performance once again was ahead of target. This is despite the team having faced additional challenges this year administering the Test and Trace Support Payments scheme and the Household Support Fund, both of which provided vital support to our residents
4. (Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6.0	5.9		6.5	7.2	7.2	2.5	6.0			Performance for the 4th quarter was well ahead of target. Performance for the year achieved the new challenging target set. This is despite the additional challenges the team has faced in administering the Household Support Fund and the Test and Trace Support Payments scheme.







KPI Description	Annual Target 2021/22	Annual Performance 2021/22	Annual Status	Q1 2021	Q2 2021	Q3 2021	Q4 2021			Latest Note	
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5. (Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	80%	36.04%		49.81%	22.11%	33.93	37.9%	80%			<p>Customer Contact experienced a demanding 4th Quarter, where although contact remained high and even increased, there was an improvement from Q3.</p> <p>Quarter 4 saw also saw improvement in regards to average time taken to answer calls, where we found our average speed of answer being 4 minutes 12 seconds – this was an average decrease of 13 Seconds from Quarter 3's 4 minutes 25 Seconds.</p> <p>Quarter 4 provides particular challenges due to renewals of garden waste services and large amounts of 'year end' correspondence (150,000 this quarter). The average monthly calls also increased from 6800 to 9000+ from Q3 to Q4.</p> <p>Despite the challenges, the team have continued to focus on incoming emails and correspondence being responded to within the given SLA's. Staff turnover within Customer Contact has continued, including internal promotions, therefore recruitment has continued with over 5 recruitment rounds taking place.</p> <p>SLA's, recruitment and training of new starters remains at the top of the agenda for Q1 of 2022/23, with the intention being to improve the level of service provided.</p>
6. (Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data only	48		25	24	26	48	Data only			<p>Our emergency accommodation numbers have been affected by the transferring of a number of rough sleepers from discretionary accommodation. This is as per instructions from Department for Levelling Up, Housing and Communities. This is currently a temporary measure as the tenants are pending an application decision.</p>

Other Performance Indicators

KPI Description	Annual Target 2021/22	Annual Performance 2021/22	Annual Status	Q1 2021	Q2 2021	Q3 2021	Q4 2021			Latest Note	
				Value	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	33.3		33.6	30.6	28.8	40.1	20			<p>There are still industry-wide issues with both the sourcing of materials and their costs and the availability of labour but void performance is one of the key areas of post-covid improvement. It is anticipated that this will be back on track for 22-23.</p> <p>Successive lockdowns, with an inability to access all properties for a period of the year were also a contributory cause to the target being missed and being unable to be recovered. Quarter 4 was compromised by staff retention and recruitment issues, which we anticipate being a continuing challenge, albeit further management resource will shortly be in back in place to ensure concentration is placed on this key area.</p>
8. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	4 days		4 days	4 days	2 days	4 days	14 days			Performance finished the year considerably above target.
9. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	3.5%	3.88%		3.98%	4.27%	4.46%	3.88%	3.5%			Although the position at year end is still 0.38% above threshold, the level of arrears has fallen below 4% for the first time since September. The recent improvement in performance is attributable to the majority of Rent Advisor posts now being filled.
10. People and performance: Number of new sign-ups to the Councils' social media channels	600	991		168	206	281	336	150			Q4 was the second strongest period for social media following; this was as a result of key activity relating to sharing information about support for people hosting / arriving from Ukraine.
11. People and performance: Number of people registering for our email service	3000	8,865		1,548	1,382	1,757	4,178	750			Strong Q4 performance was largely a result of a surge in new email subscribers opting-in for email alerts when renewing garden waste collections.

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12. People and performance: Average days lost per FTE employee due to sickness	8.0 days	8.86 days		1.82 days	2.42 days	2.35 days	2.27 days	2 days			<p>Performance fell short of the annual target by around 10%, this is due to ongoing need or guidance to isolate. Easing and latterly the ending of restrictions have also had an impact. The Omicron variant being highly transmissible, combined with adverse effects of Covid-19 vaccinations have also had an impact on this figure. Improvement was seen gradually from Q2 to Q4. It is hoped that there will be further progress going forward.</p> <p>Taking into account LDC Waste Services, the Q4 figure reduces to 1.97 days and Waste Services on its own is 4.25 days, which again is a reduction from the previous quarter from 4.6 days in Q3. As stated in previous reports, we face specific challenges in waste services. HR Business Partners continue to support managers in robustly managing any attendance issues that arise which has been particularly challenging during the pandemic.</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 3.2% Minor 5.1%		Major 3.2% Minor 1.1%	Major 3.3% Minor 1.4%	Major 3.3% Minor 1.4%	Major – 3.2% Minor – 1.2%	10.0%			<p>For the Government survey period (24 months ending June 2020):</p> <p>35 Major decisions with 1 Major appeal overturned (2.8%)</p> <p>963 decisions made on minor applications - 12 appeals overturned (1.2%)</p>
14. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	80%		100%	50%	66.67%	100%	60%			<p>Performance is ahead of target.</p> <p>3 major applications out of 3 were determined within 13 weeks.</p> <p>Annual performance of 80%, exceed the annual target by 20%.</p>
15. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	71.13%		56.31%	71.52%	70.89%	80%	70%			<p>Performance remains ahead of target.</p> <p>414 minor applications out of 582 were determined within 13 weeks.</p>

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											Annual performance of 71.13%, exceed the annual target by 1.13%
16. Recycling & Waste: KG waste collected per household	Data only	435		110.2	111.3	106.7	106.8	Data only			Please note that averages from the previous quarter are used until ratified data is available from ESCC Jan = 35.6kgs Feb = 35.6kgs March = 35.6kgs Efforts continue to encourage residents to minimise the amount of waste they produce through a range of campaigns and promotional activities.
17. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	48.00%	41.75%		41.57%	44.21%	40.47%	40.47%	48%			Please note that averages from the previous quarter are used until ratified data is available from ESCC Jan = 40.47% Feb = 40.47% March = 40.47% Based on these estimated figures it is likely that the annual target will not be achieved. Efforts continue to encourage residents to recycle through a range of campaigns and promotional activities.

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18. Recycling & Waste: Total number of reported fly-tipping incidents	180	315		64	58	94	99	45			Jan = 34 Feb = 34 March = 31 Monthly Average = 33 This quarter's total is very slightly up on the previous quarter (94) by 5 reports Hots spots across the district for this quarter were Lewes priory, Lewes bridge and Ditchling & Westmeston wards. Efforts continue to address flytipping with high profile media coverage of successful prosecutions. Fly tipping has increased, despite best efforts at investigation and enforcement. Additional monitoring in 'hot spots' through alternative waste collection implementation will help manage this antisocial behaviour and reduce the number of incidents hence the lower target figure.
19. Sustainability: Air Quality: Number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean ave.)	18	4		0	0	4	0	4			This is one small aspect of national AQ objectives and standards and relates only to air quality in one hyper local area of Lewes town. Although there has been no exceedance of number of times the hourly objective has been breached, the 24 hour and annual average in Lewes town and Newhaven continue to be breached hence the continued need for the two air quality management areas.