

Appendix 1

Lewes District Council Portfolio Progress and Performance Report Quarter 1 2022-2023 (April to June 2022)

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 2022/23	Q4 2021/22	Q1 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
1.(Finance) Maximise amount of Council Tax collected during the year	97.80%	97.41%	29.45%	29.60%			Collection is 0.15% below target and is only 0.03% down on the same period last year. The number of reminder and final notices issue this year is comparable to the same period last year which suggests that by increasing the level of support from 80% to 100% through the Council Tax Reduction Scheme it has helped to support the most vulnerable residents through the cost of living crisis so far. Work continues to lessen the impact that the cost of living crisis is having on residents through the delivery of the Household Support Fund and Council Tax Energy Rebate Schemes. Q1 2021/22 value was 29.48%, for reference.
2.(Finance) Maximise amount of Business Rates collected during the year	98%	98.37%	37.56%	28.59%			The collection rate is 8.97% above target. The increase is due to the award of Covid Additional Relief Fund in the 2021/22 financial year to eligible businesses resulting in £1.9m in overpayments to 525 accounts which is the majority of the caseload. The credits have subsequently been transferred into the 2022/23 financial year on each account where the credit hasn't been claimed putting most businesses ahead of their current instalment plans. Q1 2021/22 value was 24.05%, for reference.
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	17.0	12.1	23.5	17.0			The various government schemes that the team are having to administer, along with the need for staff to support the Contact Centre in answering calls, has led to the reduced performance. Performance has improved in July with the latest weekly outturn being 17.8 days.
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6.0	2.5	23.2	6.0			The large increase in the average number of days taken to process changes is mainly down to some rent change files we received from the Housing Association's not being actioned for several months. We have ensured claimants have not been disadvantaged in any way and have put processes in place to ensure this does not happen again.
5.(Community and Customers) Increase the percentage of calls to the contact centre	80%	37.9%	25.7%	80%			Customer contact experienced a challenging and demanding start to the new financial year where, like previous years, the first quarter saw high levels of contact where unfortunately we were unable to meet our KPIs.

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		Value	Value	Target	Status	Short Trend	
answered within 60 seconds							<p>Quarter 1 found us at 25.7% of all calls being answered within 60 Seconds – this was a 12.2% decrease from Quarter 4's 37.9%. The average wait time for a call is currently 7 minutes and 37 seconds.</p> <p>Although call volumes largely remained the same when compared to the previous Quarter, contact is of a more complex nature where Customer Advisors are spending longer on calls dealing with residents who are struggling financially due to the cost-of-living crisis. Advisors have been ensuring that all available information and resources are provided; this is both resources found internally within the Authorities, as well as signposting other 3rd party charities and organisations.</p> <p>In addition to this, due to how the recovery timetable and cycle works, the end of May and June can see some of the highest number of recovery reminders being sent out for Council Tax and Business Rates. With residents struggling with the rise in the cost of living, recovery action is generating more contact and of a complex nature as households find themselves struggling to keep up with instalments.</p> <p>During the 1st Quarter, we had 10 New starters join the team, in addition to those who were already in training. This has meant that although we are slowly reducing the overall number of vacancies, we are currently in a position where a large proportion of the team who are not covering other service areas other than phones, are currently paired and assisting with the training. This results in our trained and experienced staff not being able to work at full capacity in answering calls as they navigate and train New Starters on our systems and processes.</p> <p>Recruitment continues at pace within Customer Contact as we try and fill our remaining vacancies, where during Quarter 2 we will start to see our New Starters becoming more confident in their learning and handling contact themselves. Our focus remains on balancing the need to answer calls as quickly as possible, coupled with ensuring that all customers and residents receive the assistance they need and leave the call with as much information and support available.</p>
6.(Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data Only	48	48	Data only			The cost of living crisis has impacted the numbers negatively. In addition to this we have seen a large number of single older customers being asked to leave the private rented sector, due to landlords selling the properties.

Other Performance Indicators

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
7. Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	20	40.1	40.9	20			<p>There is a strong focus on Voids for this year; including an improvement plan following impact from Covid, as this has caused a backlog.</p> <p>Still issues present for some materials and the supply chain, which is being dealt with by Property Services.</p> <p>A review of the processes, housing register and hard to let voids in progress.</p> <p>In person visits are being re-introduced for moving out inspections and viewings now it is safe to do so.</p>
8. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	4 days	3 days	14 days			<p>Performance remains above target, continuing a positive trend from 2021/22.</p>
9. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	3.5%	3.88%	3.72%	3.5%			<p>Rent arrears decreased overall by £42,218 since April and the team have worked hard to achieve this. We are currently exploring options with our rent arrears optimisation software supplier Mobysoft, at ways in which we can improve rent arrears collection through improved enhancements to software which will further reduce the arrears. Additional negotiation skills training will be delivered to the team in the coming months to enhance skill levels within the team.</p>
10. People and performance: Number of new sign-ups to the Councils' social media channels	650	336	280	162.5			<p>The number of new followers of the council's social media profiles continues to grow, with Q1 2022-23 being close to double the figure in the same period in the previous year.</p>

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
11. People and performance: Number of people registering for our email service	3,250	4,178	996	812.5			PI remains ahead of target
12. People and performance: Average days lost per FTE employee due to sickness (J)	8.0 days	2.27 days	1.62 days	2.0 days			<p>This is the first quarter of reporting average days lost due to sickness for 2022/23. Despite all previous pandemic restrictions having been lifted prior to the start of Q1, we recorded an average of just 1.62 days absence which is a fairly significant reduction from Q4 (2.27 days). Absences for Covid-19 (those staff reporting symptoms) for Q1 reduced by more than half from 85 in Q4 to 40 in Q1.</p> <p>The figure of 1.62 days for Q1 puts us on track to meet our annual target of 8 days per annum.</p> <p>Taking into account LDC Waste Services, when excluded, the Q1 figure reduces to 1.36 days and Waste Services on its own is 3.37 days, which again is a reduction from the previous quarter from 4.25 days in Q4 for Waste Services.</p> <p>HR Business Partners continue to support managers in 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%	Major – 3.2% Minor – 1.2%	Major – 3.3% Minor – 0.9%	10%			<p>PI remains below the 10% National Performance Indicator.</p> <p>30 major applications decided 1 overturned at appeal 3.3%</p> <p>956 minor applications with 9 overturned at appeal resulting in a 0.9% achievement</p>
14. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	100%	100%	60%			Above National PI
15. Planning: Exceed government targets for the % of minor	70%	80%	86.01%	80%			Remains above National PI

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
applications determined within 8 weeks- LDC							
16. Recycling & Waste: KG waste collected per household	Data Only	111.2	37.1	Data only			Holding figure from Q4 until data from ESCC comes in
17. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	46%	40.47%	38.38%	46%			Holding figure until data from ESCC is available.
18. Recycling & Waste: Total number of reported fly-tipping incidents	180	99	68	45			Reported incidents breakdown: April 21, May 18 and June 29. Hotspot wards: Chailey, Barcombe & Hamsey, Ditchling & Westmeston and Ouse Valley & Ringmer. Primary waste types: Other household waste, Construction / demolition / excavation and Green Waste Top 3 by volume type: Small van load, Transit van load and Car boot load or less
19. Sustainability: Air Quality: Number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean ave.)	18	0	0	4.5			We are currently in the process of updating our Air Quality Action Plan, during the process (Q3) we will propose a more accurate PI to represent air quality for Lewes District. The current PI is tracked on exceedances of an hourly standard with a maximum number of permitted exceedances (18) per annum measured only at one location in Lewes town currently (as opposed to the twenty four hour average per annum which is measured via our monitoring stations and our network of approximately 50 diffusion tubes across the district).