

Appendix 1

Lewes District Council Portfolio Progress and Performance Report Quarter 2 2022-2023 (July to September 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	Q2 2021/22	Q1 2022/23	Q2 2022/23				Latest Note
		Value	Value	Value	Target	Status	Short Trend	
1.(Finance) Maximise amount of Council Tax collected during the year	97.80%	56.86%	29.45%	56.82%	57.80%			The collection rate was not achieved, falling slightly (0.98%) below target. The key areas impacting on collection during September has been the backlog of billing work that has accrued as a result of 6 vacancies that have arisen within the Income Maximisation and Welfare team since July. Steps are being taken to temporarily backfill these posts through offsite agency processing in the interim. Recruitment is continuing and 3 appointments have been made to posts so far. The cost of living crisis is continuing to impact and is expected to do so until at least the end of the financial year.
2.(Finance) Maximise amount of Business Rates collected during the year	98%	51.65%	37.56%	61.89%	54.64%			The collection rate has exceeded target by 7.25% and remains on track. The significant increase is mainly due to the award of Covid Additional Relief Fund in the 2021/22 financial year to eligible businesses resulting in overpayments on their accounts in most cases. The credits were subsequently transferred into the 2022/23 financial year on each account earlier this year putting most businesses ahead of their current instalment plans.
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	17	21.5	23.5	19.7	17			Whilst performance for quarter 2 has not achieved the target, it is moving in a positive direction. The team have had to resource delivering the Household Support Grant to vulnerable residents. Performance so far in October is continuing this a positive direction of travel with the outturn so far running at roughly 15 days.
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6.0	7.2	23.2	17.8	6.0			The target for Q2 was not achieved, however an improvement has been made in comparison to Q1. We still had some rent changes from April that had not been actioned which has led to the high number of days. We should have caught up with all of these changes now and expect a better performance for Q3.
5.(Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	80%	22.11%	25.7%	23.09%	80%			Customer Contact experienced a challenging and demanding second quarter where like previous Quarters, we saw high levels of contact where unfortunately we were unable to meet our KPIs. Quarter 2 found us at 23.09% of all calls being answered within 60 Seconds – this was a 2.61% decrease from Quarter 1's 25.7%

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								<p>The average speed of answer was 10min 09sec in Q2 – this was a 152 second increase from Q1’s 7min 37sec. Calls within October showed a great improvement on speed of answer, averaging roughly 3 minutes.</p> <p>Although there was a slight drop in the overall volume of calls received 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 are having extensive conversations as they discuss complex accounts and cases, ensuring that all available information and resources are provided; this is for both resources found internally within the Authorities such as Energy Rebates and Household Support funds, as well as signposting to other 3rd part charities and organisations.</p> <p>In addition to this, and more than likely linked to the cost-of-living crisis, Council Tax and Business Rates recovery continues with high volumes of correspondence being sent out chasing missed or late payments. 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>The following measures have been taken to mitigate the pressures mentioned: constant vacancies posted and open days to promote, Solution Sprint performed on number of emails received and the delivering of a ‘Contact Us Form’, ELLIS our AI/Chatbot via the website is averaging 5000 queries answered a month (25% of which are out of office hours), Staff purely focused on Revenue and Benefits calls which decreases the time taken to train new starters as they can deal with other queries and lastly a Housing Triage Team-working directly with housing needs calls</p>
6.(Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data Only	24	48	51	Data only			We are seeing an increased demand in the service, which is also a national trend, partly attributable to the cost-of-living crisis. We are implementing new ways of working; increasing prevention and developing our partnerships to work together on the homelessness agenda.

Other Performance Indicators

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		Value	Value	Value	Quarterly Target	Status		Short Trend
7. Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	20	30.6	40.9	44.4	20			Void improvement plan now in place with a meeting structure to support improvements operationally and strategically across Homes First. Housing register review is on-going which will inform the plan along with new ways of working and a new Management Team in Housing Needs.
8. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	4 days	3 days	7 days	14 days			Performance remains far exceeding target, continuing a positive trend from 2021/22.
9. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	3.5%	4.27%	3.72%	3.93%	3.5%			<p>Rent arrears are 0.43% below target. Arrears overall compared to the same period last year has reduced by £33,924.</p> <p>A new Rent Sense daily processing module will be trialled over the next 3 months which will make the collection process more efficient. The module will reduce the number of cases within the Rent Advisors 'patches' where the tenant has brought their arrears up to date which is estimated to be around 20% of the caseload. These cases are manually checked each month by the team.</p> <p>There are currently 3 vacancies in Rents team and we are in the process of recruitment.</p>
10. People and performance: Number of new sign-ups to the Councils' social media channels	650	206	280	252	162.5			The number of new followers of the council's social media profiles continues to grow, with Q2 2022-23 being considerably greater than the same period in the previous year.
11. People and performance: Number of people registering for our email service	3250	1382	996	885	812.5			PI continues to achieve target.
12. People and performance: Average days lost per FTE employee due to sickness (J)	8.0 days	2.42 days	1.62 days	1.67 days	2.0 days			This is the second quarter of reporting average days lost due to sickness for 2022/23. Sickness levels remain below target in Q2 where we recorded an average of just 1.67 days absence which is a minor increase from Q1 (1.62 days) but remains stable and well within target. Absences

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								<p>for Covid-19 (those staff reporting symptoms) for Q2 was 42 which is a slight increase of 2 from Q1.</p> <p>The figure of 1.67 days for Q2 means we remain on track to meet our annual target of 8 days per annum.</p> <p>If we remove LDC Waste Services, the Q2 figure reduces to 1.30 days and Waste Services on its own is 4.17 days which is an increase from Q1 of 3.37 days.</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 – 3.3% Minor – 1.4%	Major – 3.3% Minor – 0.9%	Major – 0% Minor – 0.8%	10%			<p>PI remains below the 10% National Performance Indicator.</p> <p>There were 933 minor applications determined this period of which 7 were overturned at appeal</p>
14. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	50%	100%	60%	60%			On target for the National PI
15. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	80%	71.52%	86.01%	77.95%	80%			Slightly below the National PI
16. Recycling & Waste: KG waste collected per household	Data Only	111.3	37.1	37.1	Data only			<p>Holding figure from Q2 until data from ESCC comes in. Q1 data updated.</p> <p>Q1 is slightly down compared to the previous year and attributed to overall waste dropping.</p> <p>April = 33.48Kgs May = 35.62Kgs</p>

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							June = 35.10kgs
17. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	46%	41.57% (Q1 2021/22 Data for comparison as Q2 Data has not yet be ratified)	38.38%	38.38%	46%		 Holding figure from Q2 until data from ESCC comes in. Q1 data updated. Q1 is slightly down compared to the previous year (41%). The fluctuations in recycling rates below, is due to the differences in the amount of Garden Waste collected in different months. April = 42.96% May = 43.63% June = 34.32% The recycling rate continues its travel in a positive direction. The year-on-year comparisons shows the overall trend continues to be positive although affected by seasonal and economic changes. June, July, Aug being unusually dry has seen a drop in garden waste collected and the cost-of-living crisis is influencing householder behaviour. History tells us that waste levels drop when the economy is struggling with residents having less disposal income to spend. The service continues to promote food waste collections through the regular Reduce Reuse Recycle bulletin as well as social media.
18. Recycling & Waste: Total number of reported fly-tipping incidents	180	58	68	89	45		 Reported incidents breakdown: July 29, Aug 28 and Sep 32. Hotspot wards: Newhaven South, Newhaven North and Peacehaven East. The trend for fly-tipping across the district continues to drop and more comparable to pre-

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								<p>covid rates although Q2 does see increase from Q1 (86). The most common waste items are those as a result of house or shed clearance, old furniture, carpets and the waste from small scale DIY works and predominantly tipped on land owned by the council with a volume of that which will fit into a transit van.</p> <p>Using the government's national database (Waste Data Flow) for Q2, LDC is placed third lowest for number of reported fly-tips out of a total of 44 collection authorities in the South East. Fareham BC has the lowest at 69 report, followed by Mid Sussex DC and Eastbourne BC being eight with 128 report. Highest number of fly tip reports include Hastings DC 37th and Canterbury being 44th.</p>
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	4.5			<p>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).</p>