





















Appendix 1

Lewes District Council Portfolio Progress and Performance Report Quarter 3 2022-2023 (October to December 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	Q3 2021/22	Q2 2022/23	Q3 2022/23				Latest Note
		Value	Value	Value	Target	Status	Short Trend	
1.(Finance) Maximise amount of Council Tax collected during the year	97.80%	84.22%	56.82%	83.73%	85.57%			The collection rate was not achieved, falling (1.84%) below target. 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%	80.78%	61.89%	85.50%	84.07%			The collection rate has exceeded target by 1.43% 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	14.3	19.7	18.9	17			Though the target was not achieved, Q3 performance sees an improvement of 0.8 days from Q2 and remains above the national average (22 days). The national average number of days to process a new claim has increased. This can be attributed to the number of different government schemes that councils' Benefit sections have had to administer and the nationwide challenges in recruiting and retaining staff.
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6.0	7.2	17.8	12.7	6.0			Whilst the target has not been achieved, Q3 performance at 12.7 days shows a great improvement and trend on both Q1 (23.2 days) and Q2 (17.8 days). This indicates that the actions that the team put in place are working.
5.(Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	80%	33.93%	23.09%	55.3%	80%			Due to system issues with our telephone provider, we were unable to collect the exact data although weekly monitoring showed continued improvement from previous quarters. Exact figures will be provided in Q4 and updated as soon as available. We are working with IT to resolve this as soon as possible. During December the improvement has continued with the average speed of answer at under 2 minutes with an average of 55% of calls answered within 60 seconds. We have 6 new starters on our customer contact training programme.



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		Value	Value	Value	Target	Status	Short Trend	
								Customer contact continues to remain of a complex nature and Customer Advisors are spending longer assisting with enquiries endeavouring to resolve them at that first contact.
6.(Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data Only	26	51	56	Data only			The cost-of-living crisis continues to impact this measure, in addition to this we continue to see an increase in single placements due to mental health issues and family exclusions.



Other Performance Indicators

KPI Description	Annual Target 2022/23	Q3 2021/22	Q2 2022/23	Q3 2022/23				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	28.8	44.4	51.7	20			Monthly void improvement meetings are taking place to improve our turnaround times. Discussions around strategies for improvement are held in collaboration with Neighbourhoods and Property Services. Housing register review is on-going, and we hope that this will be completed by March in order to plan and implement new ways of working.
8. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	2 days	7 days	Information unavailable	14 days			Unfortunately, due to timescales within Q3, this PI information is not yet available
9. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	3.5%	4.46%	3.93%	4.17%	3.5%			Rent arrears are 0.67% below target. Arrears overall compared to the same period last year has reduced by £24,314 (improved on last year's outturn by 0.29%). Cost of living continues to drive contact of a more complex nature. We have 2 new starters on our rents Training programme and increasing debt support training has been delivered to the team,

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								to manage the additional demand of rent increases in 23/24. Work continues with Mobyssoft to implement improvements to the software we use and we have benchmarked our performance against all other councils in the South East of England showing a decrease since April 21 of the number of tenants in arrears against an increase in the other authorities.
10. People and performance: Number of new sign-ups to the Councils' social media channels	650	281	252	230	162.5			During each month in Q3 2022-23 we consistently exceeded the target for new social media followers across the Lewes District Council profiles.
11. People and performance: Number of people registering for our email service	3250	1,757	885	957	812.5			PI continues to achieve target.
12. People and performance: Average days lost per FTE employee due to sickness (J)	8.0 days	2.35 days	1.67 days	1.4 days	2.0 days			This is the third quarter of reporting average days lost due to sickness for 2022/23. Sickness levels remain below target in Q3 where we recorded an average of just 1.4 days absence which is a decrease from Q2 (1.67 days) but remains stable and well within target. Absences for Covid-19 (those staff reporting symptoms) for Q2 was 28 which is a reduction of 14 from Q2. The figure of 1.4 days for Q3 means we remain on track to meet our annual target of 8 days per annum. It is worth noting that that this figure will increase as sickness notifications are still being received for December following the Christmas break and a further calculation will be undertaken at the end of this week and figures updated. HR Business Partners continue to support managers in managing any attendance issues that arise.

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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 – 0% Minor – 0.8%	Major – 3.3% Minor – 1.0%	10%			From the most recent Government stats there were 30 major appeals determined of which 1 was allowed (3.3%). There have been a number of recent appeal overturns, these have not yet caught up with/by the National stats. 9 minor decisions from 919 up to Sept 2021 were overturned at appeal
14. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	66.67%	60%	87.5%	60%			Exceeds the National PI
15. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	80%	70.89%	77.95%	84.62%	80%			Exceeds the National PI
16. Recycling & Waste: KG waste collected per household	Data Only	106.7	114	106.8	Data only			Q3 Holding figures using the average for the same period in the previous year until actual data from ESCC is available. Quarter 2 July = 37.1kgs Aug = 37.1kgs Sept = 37.1kgs Qrt Av. = 37.1kgs Qrt Total = 114kgs
17. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	46%	40.47%	44.01%	44.01%	46%			Updated figures given for Q2 and used as estimated data for Q3. Positive trend from Q1 data. Holding figures using the average for the same period in the previous year until actual data from ESCC is available.

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								<p>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.</p> <p>The service continues to promote food waste collections through the regular Reduce Reuse Recycle bulletin as well as social media.</p>
<p>18. Recycling & Waste: Total number of reported fly-tipping incidents</p>	180	94	89	100	45			<p>Reported incidents breakdown: Oct 28, Nov 35 and Dec 37.</p> <p>Hotspot wards: Newhaven South, Newhaven North and Lewes Bridge.</p> <p>Most common type of fly-tips this quarter are:</p> <ul style="list-style-type: none"> • Those on council land, roads, pavements • Household items, builders waste, garden waste • Equivalent to a small van load in volume

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19. Sustainability: Air Quality: Number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m ³ hourly mean ave.)	18	4	0	0	4.5			Q3 data yet to be ratified, estimates given. 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).