
























Appendix 1




Lewes District Council Portfolio Progress and Performance Report Quarter 4 2022-2023 (January to March 2023)

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	Annual Performance 2022/23	Annual Status	Q1 2022	Q2 2022	Q3 2022	Q4 2023			Latest Note	
				Value	Value	Value	Value	Quarterly Target	Status		Short Trend
1. (Finance) Maximise amount of Council Tax collected during the year	97.80%	97.36%		29.45%	56.82%	83.72%	97.36%	97.80%			The collection rate has improved by 1.41% from last month and whilst still under target is now only 0.1% down on last year. The improvement is mainly a result of an increase in the numbers of people switching to 12 monthly instalments meaning debt that would have been collected by January last year has been spread over February and March as well.
2. (Finance) Maximise amount of Business Rates collected during the year	98.00%	95.71%		37.56%	61.89%	85.50%	95.71%	98.00%			Due to a technical issue, there was £483k of unpaid direct debit payments which were not acknowledged as unpaid/in suspense in our system correctly at the time of issue. These businesses were contacted during March. £68k of this was collected in March with a further £194k paid in early April. If the £194k had been collected in March the collection rate would have been 96.49% (down 1.51% on target). We are awaiting confirmation from the remaining businesses on when they will be paying their arrears and measures have been put in place to avoid a repeat of the issue.
3. (Community and Customers) Average number of days to process new claims for housing/council tax benefit	17.0	21.6		23.5	19.7	18.9	23.7	17.0			Whilst overall performance is not at the level we would want it to be there has been as significant increase in homeless Housing Benefit claims due to SWEP (Severe Weather Emergency Protocol) and a general increase in homelessness. In March New Council Tax Bills are sent to all households and Benefit reassessment letters to all Housing Benefit, CTRS (Council Tax Reduction Scheme) recipients and the Welfare Team supported the Phone Team when the bills and letters were sent providing phone cover during this period. Changes to the way of working new claims has been introduced to ensure that the information is requested promptly and that the applicant understands what is required. In addition the team also have Homes for Ukraine, Household Support Fund, safety net, Council Tax

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											Support Fund and there is also significant amounts of work being done on the system migration for the Academy and Open Revenues Systems onto NEC (the new IT system which will be operational later this year).
4. (Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6.0	9.5		23.2	17.8	12.7	3.6	6.0			Q4 is the first quarter this year that has achieved target this year. Action plans implemented in previous quarters have begun to make a positive impact.
5. (Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	80%	53.51%		25.7%	23.09%	52.53%	53.51%	80%			Customer Contact experienced another challenging and busy quarter, where although our performance indicators were not met, there was an improvement on the previous quarter. Quarter four found us at 53.51% of all calls being answered within 60 Seconds – this was a 1.16% positive increase from Quarter three's 52.35%. The average time taken to answer a call within Quarter four was 2mins 19 seconds. The quarter saw on average 1600 more calls a month when compared to quarter three, where 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. The increased contact was largely due to the financial year end work which saw some 150k Annual Bills being sent for residents and businesses within a matter of weeks, as well as our Garden Waste renewal period which saw 1000s of residents calling us to assist in renewing due to online website issues which took some time to resolve. During the fourth quarter we were able to positively recruit to our remaining Customer Advisor vacancies, where we are expecting the remaining







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											new starters to join us in May, seeing Customer Contact fully staffed for the first time in some years.
6. (Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data only	51		48	51	56	51	Data only			Despite the Numbers in Emergency accommodation being double from 22/23, with associated negative impact on budgets, positive strides being made to impact our numbers in Emergency Accommodation. The focus remains on further improvement of this measure, despite the cost of living crisis. We are looking at various move on pathways (allocations via the housing register), to aid and assist our customers in emergency accommodation to reduce these numbers.

Other Performance Indicators

KPI Description	Annual Target 2022/23	Annual Performance 2022/23	Annual Status	Q1 2022	Q2 2022	Q3 2022	Q4 2023			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	45.1		40.9	44.4	51.7	43.2	20			<p>Void improvement plan continues to be monitored with a meeting structure to support improvements operationally and strategically across Homes First.</p> <p>General turnover remains low, particularly in larger family accommodation and pressure on accommodation remains acute.</p> <p>Housing register review is now complete and information on remaining applicants is up to date which should reduce the number of candidate rejections speeding up the allocations process.</p> <p>A new process has been adopted for Void properties which will track and monitor each stage of the process for 'key to key' giving staff better visibility and improved communication.</p>

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8. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	5 days		3 days	7 days	6 days	5 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%	4.22%		3.72%	3.93%	4.17%	4.22%	3.5%			Rent arrears outturn for 2022/23 is 0.72% 'above' target. In monetary terms this equates to £711,901. Recruitment and retention and the cost of living crisis were the key impacts on collection throughput the year
10. People and performance: Number of new sign-ups to the Councils' social media channels	650	1043		280	252	230	281	162.5			Q4 was our strongest period of the year for social media following and continues to remain above target.
11. People and performance: Number of people registering for our email service	3000	4,198		996	885	957	1,360	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.
12. People and performance: Average days lost per FTE employee due to sickness	8.0 days	6.45 days		1.62 days	1.67 days	1.61 days	1.55 days	2 days			<p>This is the fourth quarter of reporting average days lost due to sickness for 2022/23. Sickness levels remain below target in Q4 where we recorded an average of 1.55 days absence which is a reduction from Q3 (1.61 days) but remains stable and means we have met our target for 2022/23 with a total of 6.45 days for the year. Absences for Covid-19 (those staff reporting symptoms) for Q4 was 23 which is a reduction from 28 in Q3.</p> <p>HR Business Partners continue to support managers in managing any attendance issues that arise.</p>

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13. Planning: % of appeals allowed against the authority's decision not to grant planning permission (2 year rolling government figures)	10.0% (annual and quarterly data)	Major 0% Minor 1.0%		Major 3.3% Minor 0.9%	Major 0.0% Minor 0.8%	Major 3.3% Minor 1.0%	Major – 0.0% Minor – 1.0%	10.0%			From the most recent Government data there have been no Major appeals overturned at appeal. Members should be aware that there is a time-lag on this data so it does not reflect the current appeals coming through the system. When these do come through there will show a markedly different position. Officers will keep member updated Minor appeals continue to achieve National PI target.
14. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	80.77%		100%	60%	87.5%	71.43%	60%			Performance remains ahead of target. 5 major applications out of 7 were determined within 13 weeks. Annual performance of 80.77%, exceed the annual target by 20.77%.
15. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	80%	83.44%		86.01%	77.95%	84.62%	85.32%	80%			Performance remains ahead of target. Q4 93 minor applications out of 109 were determined within 13 weeks. Annual performance of 83.44%, exceed the annual target by 3.44%
16. Recycling & Waste: KG waste collected per household	Data only	415.2		104.2	104.8	103.1	103.1	Data only			Holding figures using the previous quarter's data is used until actual data from ESCC is available 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	46.00%	41.80%		40.48%	44.01%	41.29%	41.29%	46%			Holding figures using the previous quarter's date is used until actual data from ESCC is available. Qrt Average = 41.29%

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18. Recycling & Waste: Total number of reported fly-tipping incidents	180	334		68	89	100	87	45			Jan = 33, Feb = 12 March = 42 Monthly Average = 29 Hots spots across the district for this quarter were Newhaven South, Ditchling & Westmeston, Chailey, Barcombe & Hamsey and Ouse Valley & Ringmer. We have issued: 1 Fixed Penalty Notice (FPN) for fly-tipping 1 Community Protection Warning (CPW) for storage of waste 2 Stage 1 warning letter for fly-tipping
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	0	0	4			This performance measure represents only one small aspect of national Air quality objectives and standards. It 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. This performance indicator will be updated for 2023/24 in order to achieve a more satisfactory measure.