















Appendix 1

**Lewes District Council Portfolio Progress and Performance Report  
Quarter 1 2020-2021 (1 April to 30 June)**

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

# 1. Leader & lead officer (Deputy Chief Executive) Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
North Street Quarter	Regeneration of the North Street Quarter area in Lewes to provide over 400 homes; health hub; car park and new commercial space.	Phase 1 completion: Q1 2021/22		<p>North Street Quarter Ltd (NSQL) commenced marketing the scheme for a developer (for all three phases) on 22 June 2019. Best and final offers were received by 9 December 2019.</p> <p>NSQL and the Council have continued to discuss terms with a prospective developer.</p> <p>The Cabinet meeting of 26 March 2020 granted delegated authority for the Council to enter into a Exclusivity 'lockout' agreement' with NSQL's preferred developer in order that it can carry out its own due diligence and detailed site investigations, and negotiate contractual arrangements / commit to a proposed contract without competition from third parties.</p> <p>A timeframe for delivery of the NSQ will only be available once a developer has been confirmed / appointed. A report will be tabled at a future Cabinet meeting which will seek authority for the Council to enter into the necessary agreement(s) with a developer.</p>
Seaford Health hub (formerly Downs Leisure Centre)	Project is intended to deliver new premises for two GP practices and East Sussex Healthcare NHS Trust, new and refurbished space in the Downs (Wave) Leisure Centre, a pharmacy and new facilities for the Over 60s' Club.	Q3 2020/21		<p>In accordance with the recommendations of Scrutiny, Cabinet agreed that the proposed redevelopment of The Downs site for new health premises will not be taken forward unless and until the council can be satisfied that there is no prospect of developing new GP premises at the site of the Seaford Medical Centre on Dane Road. The council approved the potential inclusion of the Richmond Road Car Park in any detailed viability work carried out by health partners on the Dane Road site.</p> <p>The council has helped the NHS Eastbourne, Hailsham &amp; Seaford Clinical Commissioning Group to secure a viability study of the Dane Road site for delivering new GP premises. This included the site of Seaford Medical Centre which is owned by NHS Property Services, and the adjacent Richmond Road Car Park. The study identified that, subject to further design work and securing investment, a scheme could be feasible if the car park was included in the development.</p> <p>The Council will continue to work with Health partners to progress the design and feasibility work. Members were informed and a statement issued w/c 17/08/20 confirming this.</p>
Springman House- Blue light services hub	Relocation of key emergency services to create a blue light services hub that supports delivery of the North Street Quarter.	Q1 2020/21		<p>A further update on proposals for the Springman site will be available once an NSQ Developer is appointed.</p> <p>The council is currently preparing a planning application to demolish the Springman House building. Demolition will enable further intrusive ground investigations to take place on the site and will mean that any new development can progress quicker in the future.</p>



Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Newhaven Enterprise Zone (NEZ)	NEZ covers 8 key sites of strategic importance with the aim of driving economic growth through the creation of up to 55,000m <sup>2</sup> of new employment floor space, refurbishing 15,000m <sup>2</sup> of existing employment floor space and creating / sustaining up to 2,000 FTE jobs over a 25-year period. In 2019/20 we expect to reach the following milestones:	Overall Q4 2041/42  Q1 Key milestones: Eastside South - Completion of Phase 2 : All units complete  North Quay - Completion of FM Conway Plant and occupation : Complete		Photographs of the town and businesses, to form part of the Newhaven Storybook, were taken in early July. The virtual narrative launch took place on 24 July 2020.
Newhaven Town Centre	Delivery of mixed use regeneration scheme within NEZ.	Q4 2020/21 Key milestone this quarter : Awaiting decisions from Government Future High Street Fund.		This site has been submitted as part of the council's Future High Streets Fund bid. If successful, the site will be redeveloped. The council will know the outcome of the bid in the autumn.  Key milestone this quarter: Awaiting decisions from Government Future High Street Fund.
Railway Quay	Delivery of mixed use regeneration scheme within NEZ.	Q3 2020/21		Proposals for meanwhile use of site including café and active transport / cycle hub approved by Newhaven Town Deal Board on 22 July. Letter submitted to Government requesting £500k of accelerated project funding – delivery of scheme due March 2021. Proposal also aligns with successful Getting Building Fund bid for £1.3m towards cost of refurbishing the former UTC, which occupies the southern part of the site. A business case is being prepared for submission to SELEP by 11 September – the scheme will deliver a new maritime, training and public services hub to offer a new focal point for the community as well as business space, education and skills.

## 2. Finance portfolio holder & lead officer (Chief Finance Officer/ Director for Service Delivery): Projects & Programmes







### Key Performance Indicators

KPI	Annual Target	Preceding year: Q1 19/20	Preceding quarter: Q4	Q1				Notes
				Out-turn	Q1 target	Q4 to Q1 trend	Status	
Maximise amount of Council Tax collected during the year	98.25%	29.47%	97.34%	<b>28.48%</b>	29.73%	↓	⚠	<p>Due to the Covid 19 pandemic, and in line with the approach most councils have taken, statutory recovery action has been suspended since March.</p> <p>A new revenue collection initiative was introduced in July to restart collection activity and to start addressing the significant fall in income. Working with our partner Ascendant Solutions, different types of 'soft' reminder letters will be sent to residents based on their financial position and ability to pay. Using this detailed information we are able to identify and differentiate those residents who can and those that can't afford to pay and tailor our approach to collection. Those residents identified as experiencing potential hardship will be contacted and offered the right level of support and advice. A small team of Customer Advisors has been set up to solely handle these calls.</p>
Maximise amount of Business Rates collected during the year	98.25%	29.48%	96.51%	<b>27.91%</b>	29.27%	↓	⚠	<p>The Covid 19 pandemic resulted in many local businesses closing during the lockdown period. The government introduced additional measures to support businesses through the pandemic and the suspension of all recoveries was introduced. There are currently 562 businesses in arrears totalling £1.4 million including previous year arrears.</p>




### 3. Planning portfolio holder & lead officer (Deputy Chief Executive) Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Neighbourhood Planning	The purpose of Neighbourhood Planning is to empower local people to enable them to shape development in the area in which they live. The other purpose of this work is to encourage areas to develop and maintain up to date local plans.	Q3 2021/22		<p><b>Chailey NP:</b> The Chailey NP has reached the end of its Examination. The Examiner recommended that subsequent to his modifications, the Chailey NP should proceed to referendum. Once LDC publishes the Decision Statement (Reg. 18) the modified policies of the NP may be given "significant weight" in decision making until it can go to referendum next May.</p> <p><b>Peacehaven &amp; Telscombe:</b> The steering group continue to collate evidence and will begin drafting policies in the coming weeks. Currently carrying out an online survey for residents</p> <p><b>Seaford:</b> The Town Council has requested a minor modification be made to insert an appendix to the 'made' NP. The appendix will contain a list of policies and a non-technical summary. It is not considered it will materially affect the policies of the NP.</p>
Local Plan	Develop progressive planning and infrastructure policy and commission evidence to underpin local plan part 1 review - leading towards late 2023 adoption of greenest local plan	Q3 2023/24		The Local Plan Part 2 was adopted in February 2020 and is now being used for development purposes. Preparatory work for Local Plan Part 1 review is taking place in the context of recent Government statements regarding the future of planning.

## Key Performance Indicators



KPI	Annual Target	Preceding year: Q1 19/20	Preceding quarter: Q4	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
Exceed government targets for the % of major applications determined within 13 weeks - LDC	At least 60%	60%	25%	75%			In Q1, 3 out of 4 major applications determined within 13 weeks.
Exceed government targets for the % of minor applications determined within 8 weeks- LDC	At least 70%	75.84%	70.59%	83.5%			86 out of 103 minor applications determined within 8 weeks in Q1.
% of appeals allowed against the authority's decision not to grant planning permission	Less than 10%	11.1%	20%	<b>100%</b>			1 appeal allowed out of the 1 received during Q1.  LW/19/0680 – Ringmer: The Inspector considered that on street parking would not be unacceptable from a safety point of view, and would not result in unacceptable harm to the living conditions of existing residents.

### 3. Recycling, Waste and Open Spaces portfolio holder & lead officer (Director for Service Delivery) Key Performance Indicators

KPI	Annual Target	Preceding year: Q1 2019/20	Preceding quarter: Q4 2019/20	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
Reduce the number of reported fly-tipping incidents	data only-reducing	50	47	<b>65</b>	↓		<p>As was widely reported, nationally there was a trend of increased fly tipping during lockdown. Lewes District unfortunately was similarly affected. Since then we have been actively reminding communities not to fly tip through social media and other means.</p> <p>The HWRSs have now reopened and early indications are of a reduction in fly tipping.</p> <p>Fly tips reported in Q1 2020/21 were predominantly found on the highway, and mostly consisted of small-van-size amounts of household waste as well as construction/DIY type waste. This represents a significant increase in fly tips of DIY waste, as well as an increase in the number of large furniture items found in fly tips.</p> <p>Waste being dumped at mini recycling "bring sites" has increased dramatically during lockdown, with two particularly hard-hit bring sites in Seaford having to be temporarily closed due to the amount of non-recyclable waste being dumped in and around recycling bins at these sites.</p> <p>The above are the recorded figures but numerous small fly tips have been found by the waste crews whilst on patrol and these have not been recorded the crews just remove them as part of their patrols. Hot spots this quarter include public car parks in Peacehaven, Newhaven and Seaford, as well as areas in and around Ditchling and Westmeston.</p>
Increase percentage of household waste sent for reuse, recycling and composting	At least 43%	41.84%	31.79%	<b>40.81%</b>	↓		<p>Provisional data, awaiting verified June tonnage data from ESCC:</p> <p>Recycling rates increased through Q1 2020/21, driven partly by increased garden waste participation during lockdown. Closure of charity donation bins for textiles shoes and books has had a modest negative impact on the amount of recycling collected.</p> <p>April saw a significant increase in LDC's recycling contamination rate which spiked to 4.3%. Although this is close to double LDC's typical contamination rate, please note that this still represents excellent performance in the nation-wide context. Recycling contamination reduced back down to 2.1% for May. Reduction of bring sites (which are frequently and heavily contaminated), and encouraging residents to "Recycle Better From Home" has helped to reduce contamination rates by removing some of the worst contaminant elements from our recycling stream.</p>
KG waste collected per household	Data only	162.58	104.6	<b>102.3</b>	↑		<p>N.B. This is a holding figure of the average for Qrt 4 from 2019/20 until the data from ESCC comes through (AP29)</p> <p>This figure is expected to increase because of the impact of COVID-19 with households de-cluttering and having clear outs.</p>



KPI	Annual Target	Preceding year: Q1 2019/20	Preceding quarter: Q4 2019/20	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
							<ul style="list-style-type: none"> <li>• April = 34.1kgs</li> <li>• May = 34.1kgs</li> <li>• June = 34.1kgs</li> <li>• Qrt Total: 117.3kgs</li> </ul>

#### 4. Sustainability portfolio holder & lead officer (Deputy Chief Executive): Projects & Programmes


Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Deliver the Upper Ouse flood protection and water prevention project	3 year programme of flood protection work across the District	Q3 2022/23 Q1 milestone: Ringmer Village Green Project - Liaise with landowners and key stakeholders and seek initial approval/comment. Initial meeting with Trust to discuss where ponds need extending		<p>Discussions with partners earlier in the year has meant that progress is still being made, albeit Covid -19 pandemic makes this more difficult.</p> <p>Progress against Q1 key milestone: Initial meeting with the Trust regarding the ponds was favourable and approval given on 14 January 2020. Due to Covid 19, progress has slowed down. It was agreed with OART that during lockdown all desk top stages of this project would be taken forward, where possible to enable delivery later in year. Completion was expected in May 2020 and will therefore need to be extended. Once the design/feasibility is understood further stakeholder engagement will be required.</p>
Newhaven Flood Alleviation Scheme (Environment Agency)	Enabling the delivery of key infrastructure projects in Newhaven.	Q4 2020/21		<p>Work continues to progress with Network Rail to secure necessary rail possessions, although minor delays have been experienced due to Covid. Some of the legal agreements should be in place by September.</p> <p>A mitigation plan is in place for all outstanding risks, and forecast spend on project is £500k under budget.</p> <p>Last rail possession planned for end March 2021, to ensure project completion in this financial year.</p>




## Key Performance Indicators






KPI	Annual Target	Preceding year: Q1 2019/20	Preceding quarter: Q4 2020/21	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
Reduce number of times nitrogen dioxide levels exceed national air quality objectives (200 µg/m3 hourly mean ave.)	18 (annual max)	0	0	0			This is a national target to measure the number of times per annum nitrogen dioxide levels have exceeded 200 µg/m3 hourly mean ave. There have been no occasions where the average 24 period has exceeded 200 µg/m3 hourly mean ave and therefore a nil has been recorded.  This will continue to be monitored.
Reduce sites exceeding recommended national air quality nitrogen dioxide levels (40 µg/m3 quarterly mean)	Data only	REPORTED ANNUALLY				n/a	
Reduce number of times particulate matter levels exceed national air quality objectives (50 µg/m3 24 hour ave)	35 (annual max)	1	n/a				Due to problems with the analyser, this PI is under review.

## 6. Housing portfolio holder & lead officer (Director of Service Delivery) Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Council Houses & affordable homes	200 new council houses over 4 years and a further 300 affordable homes (as per Corporate Plan)	2024		This is an ongoing programme of work. Work continues to enable the industry, community groups and other public sector partners to increase the overall supply of new homes within the district as well as the Council's own ambitious delivery programme for affordable housing, which is in the early stages of development. The following updates from 2020/21 Q1 contribute to the Council's overall targets: <ul style="list-style-type: none"> <li>13 x new Council rented homes in Fort Road, Newhaven, being built using modular construction methods, continues to progress positively toward completion by the end of 2020/21 Q2.</li> <li>11 x S106 affordable homes acquired on Anchorfield, Ringmer as part of a wider 77</li> </ul>

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
				<p>x new homes development also involving some strategic land assembly.</p> <ul style="list-style-type: none"> <li>• 12 x Council rented homes approved by Cabinet on Saxonbury in Lewes town, with works already commencing on site.</li> <li>• 12 x S106 affordable homes (rented and shared ownership) in delivery on the Old Hamsey Brickworks, South Chailey as part of a wider 54 x new homes development scheme plus commercial space, due to complete in 2020/21 Q3.</li> <li>• Contracts exchanged on the purchase of the former Newhaven Police Station site to develop up to 20 new homes, subject to planning. Modern methods of construction (MMC) are being considered for this and other schemes where appropriate.</li> <li>• Conversations also continue regarding the former Fire Station in Newhaven.</li> <li>• Negotiations continue with the developer of Oakfield House, Plumpton on the acquisition and development of 8 x S106 affordable homes.</li> </ul> <p>The progress in delivering affordable housing in the more rural areas of the district as well as within Lewes town is a great achievement, given the market difficulties in these areas and the challenges of being able to secure new homes in these locations in past years.</p> <p>The Council's HRA Business Plan approved in 2019/20 Q4 is in the process of being updated to reflect these developments, recent changes in the industry (local housing allowance rates and borrowing rates) as well as accounting for any programme volatility due to economic uncertainties. The business plan will inform the project pipeline over the next 3-4 years with a clear focus on housing delivery using sustainable construction methodologies.</p>
Compliance of regulatory and health & safety requirements	Adherence to yearly schedule of compliance checks and timely completion of necessary work relating to council's regulatory and legislative health and safety requirements	Q4 2020/21		<p>In Q1 all statutory compliance inspections and checks continued. Domestic Gas LGSRs are continuing. Some residents are declining access (due to Covid -19) but we and our contractor are working with the residents for access ASAP.</p> <p>Commercial gas LGSRs are all up-to date; Passenger Lift inspections / servicing and insurance inspections are all up to date; Lightening conductors are all up to date; Communal asbestos surveys are up to date, Communal electrical testing program has re-started, All FRA's are up-to date and inspections have been continuing, Control of legionella and L8 risk assessment have been continued and are up to date. Water temperature checks and flushing of water in sheltered accommodation blocks has continued to be carried out, Estate inspections have continued to be carried out, Essential maintenance to all compliance related matters have continued to be carried out</p>

## Key Performance Indicators

KPI	Annual Target	Preceding year: Q1 2019/20	Preceding quarter: Q4 2019/20	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
Increase net additional homes provided (reported annually only not quarterly)	245	REPORTED ANNUALLY			n/a	This is the number of net homes delivered with Lewes district outside the South Downs National Park.	
Decrease the time taken from the receipt of a fully complete DFG application to the grant being approved	Less than 28 days	14 days	4 days	4 days			The DFG process continues to be efficient and streamlined with occupational therapists working within LDC.
Decrease total number of households living in emergency (nightly paid) accommodation	Data only	61	36	45		<p>At the end of June there were 45 households in EA for Lewes.</p> <p>Since the start of the pandemic the team has been working hard to maintain levels of performance so that the impact on improvements made during Q3 and Q4 19/20 is minimal. During Q1 48 households who presented to LDC were found to be homeless or at risk of homelessness, and during this time we provide 42 outcomes on homelessness cases.</p> <p>During this quarter we placed 19 households into EA and move 31 households out of emergency and temporary accommodation.</p> <p>Alongside service delivery we have also been developing an online Housing Options Application Form to improve the level of service we provide. The new form will make it easier for customers to apply for help and support and reduce the amount of time front-line staff are completing paperwork. It is hoped that the online form will improve the customer experience, and lead to further efficiencies in the service.</p> <p><u>Data about rough sleepers:</u>            Verified rough sleepers over Q1: April-4; May-1; June- 8            Rough sleepers newly accommodated over Q1: April -4; May- 3; June- 0            Rough Sleepers who declined accommodation over Q1: April- 3; May- 1; June- 0</p>	
Decrease rent arrears of current tenants (as a percentage of all rent)	Less than 4%	4.96%	5.56%	5.02%			<p>During the lockdown in Q1, there was sensitive rent arrears chasing, monitoring and contacting tenants to signpost additional support where lockdown as having a real impact on their ability to pay their rent.</p> <p>As a result of the rent arrears remaining high, the Council has implemented a Rent Action Plan bringing together staff from various teams for a period of time. This will enhance existing working processes and deliver significant improvements to our IT systems and reporting capabilities, with the goal of reducing the rent arrears, whilst continuing to help tenants maximise what they are</p>

KPI	Annual Target	Preceding year: Q1 2019/20	Preceding quarter: Q4 2019/20	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
							entitled to. This and current changes being made by the DWP, to pay the Universal Credit Housing element direct to landlords on the same day as they pay the tenants their Universal Credit will greatly assist with the rent collection. We are hopeful that the rent arrears will continue to reduce over the coming months and show further improvement for the Quarter 2 outturn.
Decrease average number of days to re-let Council homes (excluding temporary lets)	Less than 23	22.4	15.8	8	↑	✓	There was only one relet, in April which took 24 days, and due to Covid-19 voids contractors were furloughed and no works were completed.  The target for this PI is profiled so will move from 20 to 15 days by the end of Q4
Number of housing lets per quarter	Data only		39	1	?	📊	Due to Covid-19 only 1 let this quarter.

## 7. Community and Customers portfolio holder & lead officer (Director for service delivery)


### Key Performance Indicators

KPI	Annual Target	Preceding year: Q1 2019/20	Preceding quarter: Q3 2019/20	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
Number of bonfire complaints	Data only	New: C-19 monitoring		81		📊	This compares to a total of 2 for the quarter in 2019. Nuisance bonfire smoke complaints rose substantially during the Covid lockdown, mainly due to waste sites being closed.  To counter this, as well as direct contact from council officers which resulted in some ceasing bonfires, we shared East Sussex Fire and Rescue communication messages around responsible and considerate use of bonfires and barbeques.
Number of ASB reports	Data only	New: C-19 monitoring		419		📊	There has been a significant rise in reports of ASB, noise and nuisance during lockdown. We have adjusted our approach to responding to these in order minimize escalation.
Increase percentage of calls to the contact centre answered within 60 seconds (NB- quality of response to be reported in commentary )	At least 80% during normal call demand	48.98%	89.95%	88.78%	↓	✓	Although Q1 started during some of the most challenging times ever experienced, we still managed to hit and exceed our targets for the quarter. The quarter saw Customer Contact still managing to achieve a great figure of 88.78% of all calls being answered within 60seconds.  As the COVID-19 situation started to become more serious and lockdown extended during April with no apparent easing of restrictions imminent, the team continued to make quick adaptations and changes in resource priority as both the public and council workers were urged to stay at home wherever possible. This included making weekly phone calls to our council tenants. IT was provided to team members to enable them to effectively work at home and advise residents and

KPI	Annual Target	Preceding year: Q1 2019/20	Preceding quarter: Q3 2019/20	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
							<p>the wider Lewes district community. Webchat has been effectively used in many cases.</p> <p>Performance Improvement Plan: As we enter Q2 for 2020/2021' our focus continues to remain on not only maintaining performance, but also supporting those in our communities who are most vulnerable and in need of our support due to the impact of COVID-19. In addition to covering our normal duties on the phone lines, webchat, emails and post and with reduced staffing present, we now see Customer Contact solely covering the Community Hub lines where residents who are most vulnerable have been contacting us for assistance. We will continue to evaluate our available resources on a daily bases and ensure that those most in need are able to contact us quickly and effectively, whilst encouraging those that are able to self-source information on our website or use of the Webchat facility.</p> <p>Number of telephone calls: April-6003; May-5065; June-6135</p> <p>Average time (in seconds) to answer calls: April-36; May-36; June-24</p> <p># of calls to Coronavirus helpline :(Joint with Eastbourne) April-1801; May- 782 June- 527</p>
Reduce the numbers of abandoned calls to the contact centre	5%	22.16%	2.91%	2.54%	↑	✓	Target was met in every month of this quarter. For more detailed commentary see above PI.
Average number of days to process new claims for housing benefit/council tax reduction	No more than 22 days	22.9	17.3	15.2	↑	✓	<p>Despite seeing a huge increase in the number of new claims due to C-19, the team still managed to perform ahead of target. This has been achieved through focussed work on new claims and support from other officers who have been able to assist with benefits work.</p> <p>Number of new claims over Q1: April-360 May-181 June-122</p>
Average number of days to process change of circumstances for housing benefit/council tax reduction	No more than 8 days	7.2	2.2	6.8	↓	✓	Despite the increase in workload caused by the pandemic the team, along with support from the Specialist advisors and other officers who have benefits experience and were redeployed from other council services, managed to perform ahead of target.



## 8. Tourism and Devolution portfolio holder & lead officer (Assistant Director for Legal & Democratic Affairs)







### Projects & Programmes

Project / Initiative	Description	Target Completion or key milestone date	Status	Update
Devolution of Open Spaces	Work with Town and Parish Councils to identify and complete devolution of relevant parks and open spaces	2024 (Corporate Plan duration)		<p>Updated devolution list has now been finalised and the Portfolio holder will be having discussions with the Parish and Town Councils.</p> <p>Telscombe Town Council is considering this month whether they wish to proceed with devolution of Telscombe Playing Fields.</p> <p>Devolution Committee due to be held in the Autumn.</p>

## 9. Performance and People portfolio holder and lead officer (Assistant director of human resources)

### Key Performance Indicators

KPI	Annual Target	Preceding year: Q1 2019/20	Preceding quarter: Q4 2019/20	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
Continued Improvement in average working days lost due to sickness per FTE equivalent staff	Less than 8 days (less than 2 days per quarter)	2.2 days	2.52 days	1.63 days			<p>This is the first full quarter of reporting average days lost due to sickness for our entire staff group since lockdown measures were introduced and the majority of staff who were able, commenced working from home. This has had a positive impact on sickness levels with the councils recording only 1.63 days which is a significant reduction from Q4 which was 2.52 days. If this trend continues we will achieve the annual target of 8 days.</p> <p>If we remove LDC Waste Services, the Q1 figure reduces to 1.10 days and Waste Services on its own is 5.24 days, which is a reduction from 5.89 days in Q4. It is worth noting that Waste Services staff have continued to work operationally during the pandemic.</p> <p>Absences due to Covid-19 were relatively low during Q1 with 11 staff reporting Covid-19 sickness (those staff reporting symptoms) and 6 staff recording Covid-19 Isolation (those</p>

KPI	Annual Target	Preceding year: Q1 2019/20	Preceding quarter: Q4 2019/20	Q1			Notes
				Out-turn	Q4 to Q1 trend	Status	
							<p>staff required to self-isolate as have been in contact with someone showing symptoms) These relatively small numbers will be largely due to the change in ways of working, including working from home and strict social distancing measures within our buildings.</p> <p>Although sickness levels have reduced the HR Business Partners continue to support managers and staff in managing any attendance issues that arise.</p>
Number of staff redeployed	Data only	New: C-19 monitoring PI		<b>99</b>	n/a		Through a managed process where skills, experience were assessed, staff were redeployed to service areas most affected by C-19. This included benefits, business support, Customer first and Homes first.
Increase social media responsiveness rate	At least 80%	88.67%	88%	<b>92%</b>	80%		<p>We achieved our best ever quarter for responsiveness to social media during Q1 and this is due to the hard work of the customer advisors in Customer First who were responding to these enquiries alongside enquiries made via web chat.</p> <p>Number of social media/web enquiries over Q1: April-1207; May-938; June 2228</p>
Increase number of new sign-ups to social media channels	600 (150 per quarter)	251	241	<b>403</b>	150		<p>We have seen a marked increase in the number of customers following our social media channels during Q1. We are attributing this increase to resident's increasing use of digital channels, particularly social media to find out information during the Covid-19 pandemic. We have been more active than ever during the period in terms of the content we have been posting and our engagement with our customers through these channels. This includes daily (now weekly) live Q&amp;A sessions with the leader and deputy leader which at the early stages of the pandemic reached up to 10% of residents in the district.</p>
Increase number of email sign-ups	2004 (501 per quarter)	1368	1500	<b>2706</b>			The high level of new subscriptions to our email alert service was driven by an increase in people wanting to receive information from the council relating to the Covid-19 pandemic and also because we used this channel to reach businesses eligible for a Covid Small Business Grant and Retail and Hospitality Grant.
Proportion of customer processes initiated online	Data only	New: C-19 monitoring PI		<b>32.88%</b>	n/a		<p>This quarter saw a marked increase in the number of people using our online services. As well as a Coronavirus telephone helpline, we received a number of requests via online forms as follows: April 460 May 28 June 3</p>