

























Appendix 1









Lewes District Council Portfolio Progress and Performance Report Quarter 1 2023-2024 (April to June 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 2023/24	Q4 2022/23	Q1 2023/24				Latest Note
		Value	Value	Target	Status	Short Trend	
1.(Finance) Maximise amount of Council Tax collected during the year	97.8%	97.36%	29.10%	29.50%			<p>What happened: The collection rate is down by 0.4% on target, in the first quarter of the collection cycle as the cost-of-living crisis continues to have an impact.</p> <p>What was learned/changed: The collection rate will be monitored closely over the coming months, whilst the team continue the statutory collection process. Already plans are in place to use data analytics to profile and support those in arrears, and a 100% CTR scheme continues. The collection rate will improve as we move through Q2 and at the end of July was showing as 0.56% above target.</p>
2.(Finance) Maximise amount of Business Rates collected during the year	98%	95.71%	32.82%	28.59%			Collection is 4.23% above target this quarter and remains on track
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	17.0	23.7	23.8	17.0			<p>What happened: Although the target was not achieved, there were significant delays in processing Homeless Housing benefit claims in April and May, due to an increase in demand for our Housing options and Wellbeing team.</p> <p>What was learned/changed: There is an improvement plan currently in place, working closely with the Housing options and wellbeing team on Homeless cases and the Housing benefit process, with targets being met in Q2 (presently 15.4 days). The team have begun working on the implementation of a new system, to go live in December, that will produce significant efficiencies. Significantly; the ability to submit documents required, online with integration into the system, reducing processing time.</p>
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6	3.6	7.2	6.0			<p>What happened: Although below target, this is a significant improvement on Q3 2022/2023. Q4 2022/2023 is seen as an anomaly, it is lower due to the amount of work the team have to do on year-end processing.</p> <p>What was learned/changed: We are currently working to an improvement plan, with changes to the ways of working with targets being met in Q2. The team have begun working on the implementation of a new system, to go live in December. This system will produce significant efficiencies, especially the ability to self-serve, with integration into the system to reduce processing times whilst supporting those digitally excluded through officer support</p>

















KPI Description	Annual Target 2023/24	Q4 2022/23	Q1 2023/24				Latest Note
		Value	Value	Target	Status	Short Trend	
5.(Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	80%	53.51%	27.67%	80%			<p>What happened: 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. The effecting factors were: greater complexity of calls and time taken per call, Annual billing, 5 public holidays in Q1, Local Elections and Garden Waste renewals</p> <p>What was learned/changed: At times of peak calls, we will cascade calls into the wider teams, whilst balancing their work demands. We will continue to plan the timings of outbound communication, which effectively drives call volumes. Within the Business Planning cycle, the Head of service will ensure we have the correct resource in the team, especially given the increased demand we are seeing in the new customer contact centre due to location. We will continue the roll out of digital transformation programs, including ELLIS on the phone, which has been set a target of a deflection of 35% of calls that are not LDC responsibility (potholes, registrars, libraries, blue badge applications). This should free up the team's time to resolve our statutory functions. To reduce the demand on Garden waste renewals, we have a project concentrated on moving residents to Direct Debit rather than annual renewal.</p>
6. Customers: Average time taken to answer calls	Data Only	N/A	6m42s	Data Only			See KPI5 Commentary
7. Customers: Telephone calls graded as high quality under the call monitoring scheme	90%	N/A	83%	90%			<p>What happened: This is a new KPI, introduced to monitor the quality of our response to calls, which is under target, but we have purposely set a stretching target for the team.</p> <p>What was learned/changed: Training plans have been implemented for the team, with a focus on the recent recruitment and we have introduced Communities of practice so our Specialists can ensure the team are providing best advice to our customers. The communities of practice will meet regularly to ensure the Customer advisors are aware of any changes to legislation or process.</p>
8. Customers: Customer complaints logged at stage 1 resolved within 10 working days	100%	N/A	59%	100%			<p>What happened: This is a new KPI, introduced to ensure corporate targets for complaint handling are met, which is under target as not all teams across the organisation were aware.</p> <p>What was learned/changed: Plans have already been initiated to ensure that all service areas have designated officers to respond to complaints. Vacancies have been recruited to, ensuring there is a resource for this, whilst training with the teams to reduce the numbers logged (KPI 11)</p>




KPI Description	Annual Target 2023/24	Q4 2022/23	Q1 2023/24				Latest Note
		Value	Value	Target	Status	Short Trend	
9. Customers: Customer complaints logged at stage 2 resolved within 20 working days	100%	N/A	41%	100%			<p>What happened: This is a new KPI, introduced to ensure corporate targets for complaint handling are met, which is under target as not all teams across the organisation were aware.</p> <p>What was learned/changed: Some teams were not clear of the process so have been briefed on ensuring there is a clear route for the resolution of escalated complaints across all service areas to avoid delays. Further training will be provided to individuals new to complaints handling.</p>
10. Customers: The number of corporate complaints upheld at stage 1 and stage 2	Data Only	N/A	46	Data Only			<p>Stage 1 Upheld complaints: Upheld 22, Partially Upheld 15</p> <p>Stage 2 Upheld Complaints: Upheld 6, Partially Upheld 3</p>
11. Customers: The number of corporate complaints received at stage 1 and stage 2	Data Only	N/A	194	Data Only			<p>What happened: This is a new KPI, introduced to ensure we monitor corporate team performance and drive service improvements.</p> <p>What was learned/changed: Plans are already in place with teams getting training in 'right first time' and effective informal complaint resolution to prevent escalation and we would want to see a reduction in these figures. The teams are using complaint data analysis to develop solution sprints for improvement.</p>
12. (Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data Only	51	49	Data only			<p>We have continued a positive trend from Q3 and Q4, bringing down the number of households in Emergency accommodation. Demand will continue to be high in this area and we have developed an East Sussex partnership, alongside ESCC, NHS and PHE to provide a holistic approach to homeless cases with a focus on prevention. We have set a target of only 20 EA placements by December.</p>

Other Performance Indicators

KPI Description	Annual Target 2022/23	Q4 2022/23	Q1 2023/24				Latest Note
		Value	Value	Quarterly Target	Status	Short Trend	
13. Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	20 (annual)	43.2	44.2	20			<p>What happened: Voids continue to be a challenging area for the team, the main part of the re-let process is impacted by the condition of the property and efficiency of the contractor employed to carry out works.</p>

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		Value	Value	Quarterly Target	Status		Short Trend
							<p>What was learned/changed: We are aware, from completing a full stock condition survey, that we have several older properties that require investment. This is a key part of our asset management plan. We had 167 voids in 22/23 and have completed 50 to date in 2023. Once the surveyors inspect there is significant work (such as re-wiring, new boilers, Kitchens and bathrooms) required, this is deemed a renovation as opposed to general void work. This increases the time it takes, especially with the difficulties of the supply chain and we will be using a variety of contractors to improve this. Once the void work has been completed the property can be offered for re-let and we have formed a void project team to manage this end-to-end process so are expecting improvements through the year</p>
<p>14. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant</p>	14 days	5 days	4 days	14 days			Performance remains above target, continuing a positive trend from 2022/23.
<p>15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)</p>	3.5% (quarterly)	4.22%	3.94%	3.5%			<p>What happened: Although collection is 0.44% below target, June was the third successive month that the overall collectable arrears balance has reduced. In May the arrears stood at £728,249 which has now reduced to £717,163 (reduction of £11,086). This is an improvement on the outturn position (4.22%)</p> <p>What was learned/changed: This will remain a challenging area, due to rent increases and the additional pressures on household budgets and this is a stretching target. When working with tenants in arrears, plans are already in place to ensure they are maximising available benefits and we are using data analytics to target tenants who should qualify for pension credits who are not claiming, which will assist with their arrears.</p>

KPI Description	Annual Target 2022/23	Q4 2022/23	Q1 2023/24			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
16. People and performance: Number of new sign-ups to the Councils' social media channels	650	281	204	162.5			PI remains ahead of target.
17. People and performance: Number of people registering for our email service	Data Only	1,360	1,268	Data Only			PI remains consistent
18. People and performance: Average days lost per FTE employee due to sickness (J)	8.0 days	1.55 days	1.52 days	2.0 days			This is the first quarter of reporting average days lost due to sickness for 2023/24. Sickness levels remain stable and below target in Q1 where we recorded an average of 1.52 days absence which is a reduction from Q4 (1.55 days). If we remove LDC Waste Services, the Q1 figure reduces to 1.45 days and Waste Services on its own is 1.95 days which is a reduction from Q3 of 2.69 days. HR Business Partners continue to support managers in managing any attendance issues that arise.
19. Planning: % of appeals allowed against the authority's decision not to grant planning permission (2 year rolling government figures)	<10%	Major – 0.0% Minor – 1.0%	Major – 0.5% Minor – 0%	10%			Both Minor and Major appeal PIs continue to achieve the 10% National target.
20. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	71.43%	100%	60%			Above National PI
21. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	85.32%	82.14%	70%			Remains above National PI
22. Recycling & Waste: KG waste collected per household	Data Only	109.7	109.7	Data only			Holding figure from Q4 until data from ESCC is available.
23. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	46%	36.85%	36.85%	46%			What happened: Holding figure from Q4 until data from ESCC is available. What was learned/changed: Recycling rates fluctuate across the quarterly reports, there will be

KPI Description	Annual Target 2022/23	Q4 2022/23	Q1 2023/24			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
							increases in Q2 due to an increase in Garden waste and Q3 due to Christmas. We will continue with our comms plan and we are rolling out the new electric food waste vehicles that will collect separately from the refuse, which will drive residents confidence that there food recycling will be composted.
24. Recycling & Waste: Total number of reported fly-tipping incidents	Data Only	87	110	Data Only			Reported incidents breakdown: April 33, May 38 and June 39. Total number of incidents for Q1 (110) sees an increase of 23 compared to the previous quarter (87). June had the highest number of incidents for the year so far (39), with the most common type of fly-tip being a small van's worth of other household waste on the highway within the ward of Newhaven North.
25. Air Quality: Nitrogen Dioxide levels within Local Authority statutory management and monitoring of air pollution	20%	N/A	Information Unavailable	20%	Information Unavailable		Unfortunately, due to unforeseen circumstances, we are unable to provide this information. We will give both a Q1 and Q2 update within the Q2 Corporate Performance Report.