
























Appendix 1










Lewes District Council Portfolio Progress and Performance Report Quarter 4 2023-2024 (January to March 2024)













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	Annual Performance 2023/24	Annual Status	Q1 2023	Q2 2023	Q3 2023	Q4 2024			Latest Note	
				Value	Value	Value	Value	Quarterly Target	Status		Short Trend
1. (Finance) Maximise amount of Council Tax collected during the year	97.80%	97.27%		29.10%	56.04%	83.61%	97.27%	97.80%			The collection rate for Council Tax is just below the below target (0.53%) and it is only 0.09% down on last year's outturn of 97.36. For most of the quarter, the council was implementing a new IT system. During this period, the former system was unavailable (as planned). The new system went live in December, and recovery activities resumed in January. Early













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											resumption of recovery processes helped to reduce the impact on collection.
2. (Finance) Maximise amount of Business Rates collected during the year	98.00%	96.98%		32.82%	56.74%	83.01%	96.98%	98.00%			The collection rate ended the year 1.02% below target. The reduction in collection is largely due to the Revenues and Benefits system migration (explained in KPI1).
3. (Community and Customers) Average number of days to process new claims for housing/council tax benefit	17.0	29.0		23.8	17.1	12.8	62.2	17.0			What happened: As referenced in KPI1, the new IT system introduced pressures into the service as colleagues learned the system and way of working What was learned/changed: The team continue to investigate trends into claims that have taken longer than anticipated to process. New claims are a priority activity and continue to be prioritised to bring the number of days to process down. We are expecting a significant improvement from April onwards.
4. (Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6.0	5.7		7.2	5.6	4.2	23.1	6.0			Please see the commentary for KPI3
5. (Community and Customers) Increase the percentage of calls to the contact centre answered within 60 seconds	80%	53.51%		27.67%	37.16%	54.68%	45.46%	80%			What happened: There may be a slight inaccuracy in this quarters data due to challenges with the available data. However, the quarter saw on average 1800 more calls a month when compared to Q3, which has impacted on ability to respond to calls. In particular Garden Waste Renewals, Annual Council Tax Billing and other financial year end correspondence contributed to this. What was learned/changed: During the 4th quarter we completed our final round of recruitment, which saw our remaining vacancies filled, with 3FTE joining us in early April to start their training. During the 4th quarter we also saw our remaining new starters complete their training and by the end of













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											<p>March they were handling the majority of contact on their own with support from their trainers close by.</p> <p>The expansion of our Artificial Intelligence, ELLIS, on our phones has progressed well during the Q4. There has been an increase in residents taking up the offer of SMS messages for simple enquiries. More testing and expansion will result in further improvement of our telephony system and more use of ELLIS in the coming year.</p>
6. Customers: Average time taken to answer calls	Data Only	4m22s		6m42s	4m29s	3m22s	3m20s	Data Only			Please see the commentary for KPI5
7. Customers: Telephone calls graded as high quality under the call monitoring scheme	90%	85%		83%	84%	86%	87%	90%			<p>What happened: There was an 1% increase in this quarter.</p> <p>What was learned/changed: A review has been done on the call quality 'check list' to better enhance the customers experience as well as reflecting real-world changes in how the service operates and has changed. Individual training, 121s and group training sessions continue to be conducted, to improve our advisors knowledge and skillsets.</p>
8. Customers: Customer complaints logged at stage 1 resolved within 10 working days	100%	57.5%		59%	59%	57%	55%	100%			<p>What happened: The top 3 service areas for complaints remains to be Homes First Repairs, Council Tax and Waste and Recycling.</p> <p>What was learned/changed:</p> <p>Numerous communication avenues have been used to make residents aware of the changes to Refuse and Recycling; including a press release, social media posts, district news and was mentioned within the regular Facebook Q&A</p> <p>A review of repairs and the new Customer Scrutiny board has been formed which should help drive service improvement in that area.</p>










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9. Customers: Customer complaints logged at stage 2 resolved within 20 working days	100%	47%		32%	71%	46%	39%	100%			Please see KPI8 commentary
10. Customers: The number of corporate complaints upheld at stage 1 and stage 2	Data Only	145		46	39	32	28	Data Only			Stage 1 Upheld complaints: Total Complaints 123 Upheld 14, Partially Upheld 10 Stage 2 Upheld Complaints: Total Complaints 23 Upheld 3, Partially Upheld 1
11. Customers: The number of corporate complaints received at stage 1 and stage 2	Data Only	691		194	200	151	146	Data Only			Please see KPI10 commentary
12. (Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data only	58		49	45	46	58	Data only			The number in LDC are increasing due to limited move on options at this time.




Other Performance Indicators

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13. Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	20.0	40.9		44.2	30	45	44.4	20			<p>What happened: This PI has been negatively impacted by the number of backlogged repairs and staffing absences/departures.</p> <p>What was learned/changed: Recommendations from the Tenant Security Review and our Internal Auditors are being completed to improve performance.</p> <p>The Voids & Allocations Lead will be attending contract meetings from next quarter to further improve communications and decision making.</p>

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14. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	5 days		4 days	5 days	4 days	5 days	14 days			Performance remains far exceeding target, continuing a positive trend from 2021/22.
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	3.5%	3.72%		3.94%	3.74%	4.05%	3.72%	3.5%			The 0.22% increase in rent arrears has in part been impacted in part by the Revenues and Benefits system migration. During the closedown period which lasted 8 weeks Housing Benefit couldn't be posted to Rent accounts which affected recovery of arrears during this period as Rent account balances were not accurate. Despite the system migration arrears have reduced overall from £723,214 (4%) in April 2023 to £683,126 (3.72%) in March 2024.
16. People and performance: Number of new sign-ups to the Councils' social media channels	650	1026		204	242	291	289	162.5			Q3 and Q4 were the strongest quarters of the year for social media following and continues to remain above target.
17. People and performance: Number of people registering for our email service	3000	4,667		1,268	846	1,190	1,363	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.

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18. People and performance: Average days lost per FTE employee due to sickness	8.0 days	8.11 days		1.52 days	1.99 days	2.32 days	2.28 days	2 days			<p>Sickness levels for Q4 were an average of 2.28 days, just above the target of 2 days. This was a slight reduction from 2.32 days in Q3.</p> <p>The annual target is 8 days and the overall sickness level for 2023/24 is slightly above this at 8.11 days for the year.</p> <p>However, this should be considered alongside the average public sector absence level for 2023 being 10.6 days per employee.</p> <p>HR Business Partners continue to support attendance issues appropriately.</p>
19. 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- 6.5% Minor- 0.6%		Major – 0.0% Minor – 0.5%	Major – 0.0% Minor – 0.4%	Major– 0.0% Minor– 0.4%	Major – 26% Minor – 1.1%	10.0%			<p>Lewes District Council has been designated by the Secretary of State in relation to this PI, which reflects the national PI.</p> <p>The Head of Development Management is liaising with DLUHC, the Planning Inspectorate and the Planning Advisory Service to focus the discussion on moving towards de-designation.</p>
20. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	90%		100%	60%	100%	100%	60%			PI continues to perform above target
21. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	69%		82.14%	88.89%	58%	47%	70%			<p>What happened: This figure reflects the work of the team in clearing backlog applications. The determination of overtime applications has skewed the performance of the team, which otherwise would perform well against the PI.</p> <p>What was learned/changed: The Head of Development Management has begun a review of the</p>

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											service and transitional arrangements that focus upon improved performance against this PI, including the necessary clearance of backlog applications.
22. Recycling & Waste: KG waste collected per household	Data only	418.5		104.6	103.9	102.6	107.4	Data only			Q4 (107.4kgs) is slightly up compared to the previous Q3 (102.6kgs) This is consistent with total waste dropping, attributed to the current cost of living crisis and changes in consumer behaviours.
23. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	46.00%	41.60%		44.30%	42.39%	40.74%	38.76%	46%			Q4 (38.8%) sees a further decrease from the previous Q3 (40.7%) There are a few specific factors having an impact on this PI, such as: -The reduction of plastic/cardboard used in packaging -Reuse and Refillable products being more commonly used - We have also seen a reduction in food wastage, due to individuals being more conscientious when purchasing.
24. Recycling & Waste: Total number of reported fly-tipping incidents	180	376		110	86	90	90	45			Holding figure given (Q3 duplicated) as data from ESCC has not yet been provided.

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25. Air Quality: Nitrogen Dioxide levels within Local Authority statutory management and monitoring of air pollution	20%	13%		4.5%	4.5%	4%	Data Not Available	4.5%			All quarterly figures presented up to Q4 use raw data. The annual figure stated is based upon 3 Quarters of data. Bias correction takes place annually and the complete data is presented in the Annual Status Report exclusively. Quarter on quarter comparison is not possible, due to varying atmospheric conditions which allow for greater/lesser pollution dispersal and/or chemical reactions in air. There may also be specific local variables such as roadworks/traffic diversions.