





























Appendix 1



Lewes District Council Portfolio Progress and Performance Report Quarter 1 2024-2025 (April to June 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 2024/25	Q4 2023/24	Q1 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
1.(Finance) Maximise amount of Council Tax collected during the year	98%	97.27%	29.22%	29.60%			Although collection is slightly below target, it is 0.12% higher than Q1 in the previous financial year. The backlog of work from Annual Billing is having a slight impact on the collection rate and the Income Maximisation and Welfare Team have made some resource changes to focus on bringing the backlog up to date as quickly as possible.
2.(Finance) Maximise amount of Business Rates collected during the year	98%	96.98%	32.37%	32.50%			Collection is currently 0.13% below target. The backlog of work from Annual Billing is having a slight impact on the collection rate; therefore, the Income Maximisation and Welfare Team have made some resource changes to focus on bringing the backlog up to date as quickly as possible.
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	17.0	62.2	84.7	17.0			What happened: As mentioned in the previous quarter, we have seen a significant improvement in performance, whilst working through backlog. 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. Dedicated officers continue to work through backlog and system issues.
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6	23.1	31.7	6.0			Please see KPI3 commentary.
5. Customers: Average time taken to answer calls	Data Only	3m20s	11m37s	Data Only			What happened: On average we experienced a 2000 call increase on a monthly basis over the Quarter. Contributing factors: July General Election (over 1000 residents made contact), roll-over from the 150K Annual Bills and other financial end of year correspondence, Garden Waste Renewals, the continued wheeled-bin rollout scheme across the district (39,000 properties impacted) and the Police and Crime Commissioner Election in May. Additional staffing resources were acquired for the phones and contact; however the volume was in excess of the additional resource.

















KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
							What was learned/changed: During Q1 we completed our most recent round of recruitment with 3FTE joining us, as we enter quarter 2, they are now handling contact on their own with support from colleagues within the office. This now sees Customer Contact fully recruited, where our focus going forward will remain on those who have joined us most recently and ensuring robust training is implemented where knowledge or confidence may still be lacking.
6. Customers: Telephone calls graded as high quality under the call monitoring scheme	85%	87%	85%	85%			What happened: We have seen a slight decrease of 2% this quarter What was learned/changed: Team Leaders and officers continue to improve their knowledge on the new Revenue and Benefits system, which we have seen a high volume of enquiries this quarter. Individual training, cross-team meetings and 1-2-1s continue to constantly improve
7. Customers: Customer complaints logged at stage 1 resolved within 10 working days	80%	55%	64%	80%			What happened: The most common areas of complaint are; Council Tax, Waste and Housing Repairs What was learned/changed: Council Tax- We continue to work through the backlog, post system migration. Individuals have been allocated to analyse complaint trends and create action plans to mitigate. Housing Repairs- We are piloting a new style customer scrutiny review based on triangulating complaints and feedback data alongside the Housing Ombudsman's Spotlight reports for damp and mould. We hope this will form the template for service improvement reviews going forward and will demonstrate to customers how we identify complaint trends and learn from these. Waste- A quarterly meeting to review of complaints has been organised, with the first meeting conducted this quarter.
8. Customers: Customer complaints logged at stage 2 resolved within 20 working days	80%	39%	63%	80%			Please see the commentary for KPI7
9. Customers: The number of corporate complaints upheld at stage 1 and stage 2	Data Only	28	57	Data Only			Stage 1 complaints: Total 153, Upheld 23, Partially Upheld 34 Stage 2 Complaints: Total 24, Upheld 0, Partially Upheld 0
10. Customers: The number of corporate	Data Only	146	177	Data Only			Please see the commentary for KPI9







KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
complaints received at stage 1 and stage 2							
11. (Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data Only	58	41	Data only			We have seen significant improvement in this area, with move-on to housing allocations and Temporary Accommodation voids being the key factors. This is the lowest number since Q3 2021/22.

Other Performance Indicators

KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25				Latest Note
		Value	Value	Quarterly Target	Status	Short Trend	
12. Housing: Decrease average number of days to re-let Council homes (excluding temporary lets)	20 (annual)	44.4	45.3	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: Voids are now being released however, this will now impact turnaround times due to the volume being released and staffing capacity to work through the backlog. We anticipate improvement by the end of Q2.</p> <p>We continue to action recommendations from the Tenant Security Review and our Internal Auditors are being completed to improve performance in 24/25.</p>
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	5 days	2 days	14 days			Performance remains above target.
14. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (L)	3.5% (quarterly)	3.72%	3.27%	3.5%			Rent arrears has reduced from £678,380 in April to £656,491 (3.27%) at Q1 which is a reduction of £21,890. Compared to the same period last year where Rent arrears was £717,163 (3.94%) this is a significant improvement.

KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
							The Digital & Data team is implementing a digital communications platform that will be used to carry out digital recovery communications to tenants in arrears and data is being used effectively through LIFT (Low Income Family Tracker) to identify tenants who are in arrears who may be entitled to claim welfare benefits. The aim of both initiatives is to help to reduce Rent Arrears using digital recovery techniques and by supporting tenants in increasing their income.
15. Housing: Total properties increased to an EPC C against the total falling below that level	70%	N/A	66.08	70%			The target of 70% is the year end target. We are in the process of improving more properties with the help of the Social Housing Decarbonisation Fund Wave 2.2 grant funding. The information is based on lodged EPC's (Energy Performance Certificate) and where no lodged EPC exists, profiled data based on Parity Projects data commissioned in 2022.
16. Housing: Overall Satisfaction	Data only	N/A	62%	Data only			After a thorough review of the data that produces this measure, we have determined the key factors are: the backlog of complaints (leading to duplication) and contribution to neighbourhood. A service plan has been put in place to drive improvement, along with several focus groups (with cabinet involvement). We are in a process of reviewing our communications to residents, via our resident's newsletter, now being produced on a quarterly basis. These changes will aim to improve overall satisfaction ratings.
17. Housing: Percentage of tenants satisfied with repairs	Data only	N/A	66%	Data only			Please see the commentary for KPI16
18. Housing: Satisfaction with the landlord's approach to handling complaints	Data only	N/A	29%	Data only			Substantial changes in process with Property Services have been made, placing the responsibility for the complaint with the Surveyor.
19. Housing: Satisfaction that the landlord makes a positive contribution to neighbourhoods	Data only	N/A	58%	Data only			Please see the commentary for KPI16

KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
20. People and performance: Number of new sign-ups to the Councils' social media channels	700	289	259	175			PI remains ahead of target.
21. People and performance: Number of people registering for our email service	3000	1,363	825	750			PI remains consistently above target.
22. People and performance: Average days lost per FTE employee due to sickness (J)	8.0 days	2.28 days	1.73 days	2.0 days			Sickness levels are stable and are below target in Q1 where we recorded an average of 1.73 days absence which is a reduction from Q4 (2.28 days). HR Business Partners continue to support managers in managing any attendance issues that arise.
23. Planning: % of appeals allowed against the authority's decision not to grant planning permission (2 year rolling government figures)	<10%	Major – 26% Non-Major –1.1%	Major – 33.3% Non-Major – 1.1%	10%			Lewes District Council has been designated by the Secretary of State in relation to this PI, which reflects the national PI. The Head of Development Management is liaising with the MHCLG, the Planning Inspectorate and the Planning Advisory Service to focus the discussion on moving towards de-designation.
24. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	100%	100%	60%			PI continues to perform above target.
25. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	47%	70%	70%			Significant improvement from previous quarter has seen this PI meet target.
26. Recycling & Waste: KG waste collected per household	Data Only	107.4	107.4	Data only			Holding figure from Q4 until data from ESCC is available.
27. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	46%	38.76%	38.76%	46%			Holding figure from Q4 until data from ESCC is available.

KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
28. Recycling & Waste: Total number of reported fly-tipping incidents	Data Only	90	90	Data Only			Holding figure from Q4 until data from ESCC is available.
29. Recycling & Waste: Number of missed bins per 100,000	<100	N/A	130	<100			<p>This is a new performance indicator.</p> <p>The performance is attributed to crews learning new collection rounds, particularly for food waste, and the changeover for customers from 'bags to bins' with the new refuse bin roll out project.</p> <ul style="list-style-type: none"> · April = 201 · May = 94 · June = 95 · Q1 average = 130
30. Recycling & Waste: Percentage of missed bins collected on time (collection made with 2 days of prescribed collection day)	Data Only	N/A	44.4%	Data Only			<p>This is a new performance indicator.</p> <p>This is attributed to an amnesty being given to customers to report a missed bin regardless of it being justified or not, whilst crews are learning their new collection rounds. Food waste saw a large influx of missed bin requests with customers thinking it is collected at the same time as the refuse albeit the same day.</p> <ul style="list-style-type: none"> · April = 42% · May = 45.5% · June = 48.5% · Q1 total = 44.4%

Annually Reported Performance Indicators

KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
31.Sustainability: Annual Reduction of scope 1 & 2 council carbon emissions.	Data Only	N/A	N/A	N/A	N/A	N/A	This PI will be reported annually in the Q2 Corporate Performance Report
32.Sustainability: % area of the district well managed and protected for nature (Climate & Nature Strategy Core Aim 2)	Data Only	N/A	N/A	N/A	N/A	N/A	This PI will be reported annually in the Q2 Corporate Performance Report
33.Sustainability: % of sites under active management for biodiversity	Data Only	N/A	N/A	N/A	N/A	N/A	This PI will be reported annually in the Q2 Corporate Performance Report
34.Sustainability: Local Authority reduction in area greenhouse gas emissions in kt CO2e (Climate & Nature Strategy Core Aim 3)	Data Only	N/A	N/A	N/A	N/A	N/A	This PI will be reported annually in the Q2 Corporate Performance Report