



























Appendix 1





Lewes District Council Portfolio Progress and Performance Report Quarter 2 2024-2025 (July to September 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	Q1 2024/25	Q2 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
1.(Finance) Maximise amount of Council Tax collected during the year	98%	29.22%	56.19%	57.00%			Performance is being affected by a backlog of work currently following system migration. Funding has been provided short term for additional processing resource to remove the backlog. We have experienced a number of supported accommodation claims that are complex; these claims take extra time to gather information and process, which has had an impact on this PI. Additionally, an action plan to improve collection over the coming months is in progress. This includes targeted recovery campaigns, in addition to the statutory recovery cycle, to prompt payments during October, November and December.
2.(Finance) Maximise amount of Business Rates collected during the year	98%	32.37%	58.95%	58%			Collection is currently 0.95% above target, with the previously mentioned backlog being worked through within the quarter.
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	17.0	84.7	74.4	17.0			What happened: We continue to work through backlog caused by the system migration, efforts have seen a reduction in average days by 10.3days. What was learned/changed: The team continue to investigate trends into claims that have taken longer than anticipated to process. New claims continue to be prioritised to reduce the number of days taken. Dedicated officers have been allocated to continue to work through backlog and system issues.
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	6	31.7	45	6.0			Please see KPI3 commentary.
5. Customers: Average time taken to answer calls	Data Only	11m37s	5m03s	Data Only			We have seen a significant improvement in this PI, with average speed of answer reduce by 6mins34s. The second quarter included the start of our Annual Canvassing period, where over 60,000 emails, texts and letters were sent to all households in the district over a short period of time, generating more calls. In addition to this, a 'Downsizing' scheme was communicated out to our council tenants which has also generated contact around guidance and assistance in exploring their options.

KPI Description	Annual Target 2024/25	Q1 2024/25	Q2 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
							Customer contact is now fully staffed with no vacancies. Our most recent new starters are now handling contacts on their own and without the dedicated support of experienced advisors around them. As we head into the third quarter, continued refresher training is being implemented across the entire team to cover our most popular contact-areas of Council tax, Benefits and Business rates.
6. Customers: Telephone calls graded as high quality under the call monitoring scheme	85%	85%	88%	85%			Team Leaders have continued to pick up and identify areas where the team could have gone the extra mile in identifying customer needs and looking to prevent further calls backs, as well as increasing the team's knowledge and confidence in high call volume area such as Council Tax and Business rates. Various training sessions have continued to take place within the team around Business Rates and specific areas around Housing Benefit, such as the trigger and migration over to Universal Credit.
7. Customers: Customer complaints logged at stage 1 resolved within 10 working days	80%	64%	68%	80%			<p>What happened: The most common areas of complaint are both; Waste & Recycling and Housing Repairs</p> <p>What was learned/changed: Waste and Recycling- the team have now completed the LDC bin roll out project in collaboration with an external partner who delivered the bins. In addition, changes to collection rounds and an increase in contact for the service overall saw more complaints raised. These complaints reflect the service changes and we hope to see a reduction in figures in the next quarter.</p> <p>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 RE 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</p>
8. Customers: Customer complaints logged at stage 2 resolved within 20 working days	80%	63%	60%	80%			Please see the commentary for KPI17
9. Customers: The number of corporate complaints upheld at stage 1 and stage 2	Data Only	57	83	Data Only			<p>Stage 1 complaints: Total 153, Upheld 30, Partially Upheld 42</p> <p>Stage 2 Complaints: Total 24, Upheld 7, Partially Upheld 8</p>



KPI Description	Annual Target 2024/25	Q1 2024/25	Q2 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
10. Customers: The number of corporate complaints received at stage 1 and stage 2	Data Only	177	183	Data Only			Please see the commentary for KPI9
11. (Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data Only	41	36	Data only			We have seen significant improvement in this area, with move-on to housing allocations in both the council's stock and the private rental sector.

Other Performance Indicators

KPI Description	Annual Target 2024/25	Q1 2024/25	Q2 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)	45.3	59.8	20			<p>What happened: 50 voids were completed during this quarter, with a mix of property types/sizes. We are still dealing with the volume of the historical backlog</p> <p>What was learned/changed: We continue to manage our contractors closely and are evaluating the most cost and time effective methods. Changes to the allocation policy are also anticipated to improve turnaround times for voids.</p>
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	2 days	7 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)	3.27%	3.21%	3.5%			<p>Arrears totalled £649,848 (3.21%) in September 2024 which is 0.29% above the target.</p> <p>A new Rent Account arrears calculator was implemented within the Rents team at the beginning of June 2024 to assist Advisors with making affordable and sustainable payment arrangements with tenants. This innovative approach is supporting increased and sustainable collection.</p>

KPI Description	Annual Target 2024/25	Q1 2024/25	Q2 2024/25			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
15. Housing: Total properties increased to an EPC C against the total falling below that level	70%	66.08%	71.27%	70%			Our 70% year-end target has now been exceeded. We are in the process of improving more properties with the help of the SHDF Wave 2.2 grant funding. During Q2, we have undergone a data cleansing exercise of the EPC data held within our Asset Management system which has resulted in the number of reported EPCs with a C rating or above being higher than it was in Q1.
16. Housing: Overall Satisfaction	Data only	62%	63%	Data only			We have seen a slight increase in our performance for this PI. Key factors continue to be the backlog of complaints (leading to duplication) and contribution to neighbourhood. Several focus groups continue (with cabinet involvement) and a review of resident communications via our resident's newsletter.
17. Housing: Percentage of tenants satisfied with repairs	Data only	66%	59%	Data only			Please see the commentary for KPI16
18. Housing: Satisfaction with the landlord's approach to handling complaints	Data only	29%	27%	Data only			27 respondents said they had made a complaint in the last 12 months of which 7 were very or fairly satisfied
19. Housing: Satisfaction that the landlord makes a positive contribution to neighbourhoods	Data only	58%	64%	Data only			Please see the commentary for KPI16
20. People and performance: Number of new sign-ups to the Councils' social media channels	700	259	273	175			PI remains ahead of target.
21. People and performance: Number of people registering for our email service	3000	825	906	750			PI remains consistently above target.
22. People and performance: Average days lost per FTE employee due to sickness (J)	8.0 days	1.73 days	2.32 days	2.0 days			Sickness levels are relatively stable however we are slightly above target for Q2 where we recorded an average of 2.32 days absence which is an increase from Q1 (1.73 days). We anticipate this stabilising in Q3 as we have staff who have been on long term sick who have now returned to work.

KPI Description	Annual Target 2024/25	Q1 2024/25	Q2 2024/25			Latest Note	
		Value	Value	Quarterly Target	Status		Short Trend
23. Planning: % of appeals allowed against the authority's decision not to grant planning permission (2 year rolling government figures)	<10%	Major – 33.3% Non-Major – 1.1%		10%			PI data currently unavailable
24. Planning: Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	100%		60%			PI data currently unavailable
25. Planning: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	70%		70%			PI data currently unavailable
26. Recycling & Waste: KG waste collected per household	Data Only	107.4	140	Data only			There is no definite reason for the slight increase in Q2. July - 47.9% August - 45.2% September - 41%
27. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	46%	38.76%	45.64%	46%			We have seen a 6.88% increase in Q2. Large volumes of communications around recycling were sent in Q1, and they seem to have had a positive impact on this PI. July – 49.30% August - 48.83% September – 41.87%
28. Recycling & Waste: Total number of reported fly-tipping incidents	Data Only	148	107	Data Only			We have seen a significant reduction in the amount of fly-tipping from Q1 to Q2. July – 43 August – 37 September – 27
29. Recycling & Waste: Number of missed bins per 100,000	<100	130	117.6	<100			The crews continue to learn the new collection rounds. We have seen improvement in month-by-month performance through the quarter. July – 138 August - 109 September - 106

KPI Description	Annual Target 2024/25	Q1 2024/25	Q2 2024/25			Latest Note
		Value	Value	Quarterly Target	Status	
30. Recycling & Waste: Percentage of missed bins collected on time (collection made with 2 days of prescribed collection day)	Data Only	44.4%	66.3%	Data Only		 We saw an increase in missed bins being collected in the scheduled time frame, we believe this is due to the new rounds being more condensed so that teams are able to easily return to an area quickly. July - 70% August - 71% September - 58%

Annually Reported Performance Indicators

KPI Description	Annual Target	Annual	Notes
		Value	
31.Sustainability: Annual Reduction of scope 1 & 2 council carbon emissions.	Data Only	41%	Net emissions 939 tCO2e - reduction of 41% on baseline
		25%	Gross emissions - 1199 tCO2e - reduction of 25%
32.Sustainability: % area of the district well managed and protected for nature (Climate & Nature Strategy Core Aim 2)	Data Only	N/A	This information and data is taken from Sussex Wildlife Trust commitment and an appropriate data set has not been identified to accurately measure. It is noted in the strategy update, we are developing means of measure with our Green Consultancy team.
33.Sustainability: Number of sites under active management for biodiversity	Data Only	10	This PI has been slightly changed, as specified in the Sustainability report to number of sites, as opposed to % of sites.
34.Sustainability: Local Authority reduction in area greenhouse gas emissions in kt CO2e (Climate & Nature Strategy Core Aim 3)	Data Only	17.6%	398.8 ktCO2e reduction of 17.6% since 2018