Appendix 1

Lewes District Council Portfolio Progress and Performance Report
Quarter 3 2024-2025 (October to December 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	Q2 2024/25	Q3 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
1.(Finance) Maximise amount of Council Tax collected during the year	**98%**	56.19%	**83.05%**	85.15%			Although the collection rate is below target, we have made significant strides in reducing the backlog. Since 20th November, when remote processors were assigned to help clear the backlog, the backlog has reduced from 1,482 to 1,147 items and is steadily reducing. Based on the progress that has been made to date it is expected that the caseload will be completely up to date by the end of February.
2.(Finance) Maximise amount of Business Rates collected during the year	**98%**	58.95%	**86.25%**	84%			Collection performance is above target, and the backlog was brought up to date in December.
3.(Community and Customers) Average number of days to process new claims for housing/council tax benefit	**17.0**	70.7	**72.1**	17.0			**What happened**: A considerable reduction was made in reducing backlog in November (reducing from 142 claims to 102). November's performance (81) had a sizeable impact on the quarterly performance. **What was learned/changed:** Better performance was achieved in both December (65.9) and October (69.6), which we are hoping to continue with the reduced backlog.
4.(Community and Customers) Average days to process change of circumstances (Housing/Council Tax Benefit)	**6**	45	**19.5**	6.0			The backlog has now been brought up to date and we are now seeing numbers dramatically improve, with the average days summing to 10.5 days in December.
5. **Customers**: Average time taken to answer calls	**Data Only**	5m03s	**4mins31s**	Data Only			We have seen a significant improvement in this PI, with average speed of answer reduce by 32s. During the third quarter we saw the last of the Annual Canvas correspondence being issued across the district, as well as more information being shared on the new Household Support Fund. This was in addition to a steady volume of recovery notices being issued for both Council Tax and Business rates, all of which generated additional contact throughout the quarter. During the third quarter we did see 6 Customer Advisors gain promotion within the council or depart their role. We are anticipating these departures to have an impact on our Q4 performance, whilst we recruit.

KPI Description	Annual Target 2024/25	Q2 2024/25	Q3 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
6. **Customers**: Telephone calls graded as high quality under the call monitoring scheme	**85%**	88%	87%	85%			PI continues to achieve target.
7. **Customers**: Customer complaints logged at stage 1 resolved within 10 working days	**80%**	68%	74%	80%			**What happened:** The most common areas of complaint are Council tax and Housing Repairs. There was a significant reduction in complaints received over the Christmas period. **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, we have now seen a significant reduction in complaints for this service area as we had hoped. (reducing from 47 complaints Q1 and Q2 to 23 Q3) Housing Repairs- As to be expected in the colder and wetter months there has been a continued quantity of repairs complaints raised. The Customer Experience team have handed over repairs complaints to Property Services to investigate and this has allowed them to work through the backlog and as a result closed double the quantity of complaints they achieved last quarter.
8. **Customers**: Customer complaints logged at stage 2 resolved within 20 working days	**80%**	60%	46%	80%			Please see the commentary for KPI7
9. **Customers**: The number of corporate complaints upheld at stage 1 and stage 2	**Data Only**	83	94	Data Only			Stage 1 complaints: Total 125, Upheld 57, Partially Upheld 24 Stage 2 Complaints: Total 26, Upheld 8, Partially Upheld 5
10. **Customers**: The number of corporate complaints received at stage 1 and stage 2	**Data Only**	183	**151**	Data Only			Please see the commentary for KPI9
11.(Housing) Decrease total number of households living in emergency (nightly paid) accommodation	Data Only	36	**42**	Data only			2024/25 performance continues to be significantly improved on 2023/24, despite a slight increase on last quarter, 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	Q2 2024/25	Q3 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)**	59.8	**58.2**	20			**What happened:** 31 voids were completed during this quarter, with a mix of property types/sizes. This included a new development at Rectory Meadows of 5 units. **What was learned/changed**: Changes to the allocation policy are also anticipated to improve turnaround times for voids. This is due to go out to consultation at the end of February 25.
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	**14 days**	7 days	**5 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)**	3.21%	**3.11%**	3.5%			Since April 2024 Rent arrears collection continues to remain above target. Within this period rent arrears has fallen from 3.41% to 3.11%. A change in approach to targeting and prioritising debts is being trialled (since October 2024) which helps the Rent team target the right accounts promptly.
15. Housing: Total properties increased to an EPC C against the total falling below that level	70%	71.27%	**71.27%**	70%			We have had movement within the stock portfolio, with 1 property being sold and a change in tenure to another 3 properties where the Right to Buy has completed. Any changes to the stock can impact the percentage slightly, as it is relative to the EPC rating that is associated with those properties. As the SHDF Wave 2.2 programme continues and more EPC data is lodged, we hope to see this percentage increase.
16. Housing: Overall Satisfaction	Data only	63%	69%	Data only			We have seen an 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	59%	**70%**	Data only			Please see the commentary for KPI16

KPI Description	Annual Target 2024/25	Q2 2024/25	Q3 2024/25				Latest Note
		Value	Value	Quarterly Target	Status	Short Trend	
18. Housing: Satisfaction with the landlord's approach to handling complaints	Data only	27%	**55%**	Data only			22 tenants advised that they had made a formal complaint of which 12 were very or fairly satisfied with the approach to handling of their complaint
19. Housing: Satisfaction that the landlord makes a positive contribution to neighbourhoods	Data only	64%	**56%**	Data only			Please see the commentary for KPI16
20. **People and performance**: Number of new sign-ups to the Councils' social media channels	700	273	236	**175**			PI remains ahead of target.
21. **People and performance**: Number of people registering for our email service	3000	906	923	**750**			PI remains consistently above target.
22. **People and performance:** Average days lost per FTE employee due to sickness (J)	8.0 days	2.32 days	2.8 days	2.0 days			Sickness levels have increased Q3; however, this was expected as we had an increase in sickness during December and through the Christmas period due to short-term seasonal type illnesses. This has resulted in us being above target for Q3 where we recorded an average of 2.8 days absence which is an increase from Q2 (2.32 days).
23.**Planning**: % of appeals allowed against the authority's decision not to grant planning permission (2 year rolling government figures)	<10%	Major – 35% Minor – 0.8%	Major – 35% Minor – 1%	10%			PI continues to perform above target
24. **Planning:** Exceed government targets for the % of major applications determined within 13 weeks - LDC	60%	100%	67%	60%			PI continues to perform above target
25. **Planning**: Exceed government targets for the % of minor applications determined within 8 weeks- LDC	70%	76%	**54%**	**70%**			**What happened:** Significant strides are being made to clear the backlog of applications, which has been a challenge since the pandemic. **What was learned/changed:** New procedures have been instigated to ensure that applications are dealt with in a timely manner and to prevent a backlog forming, together with resourcing for an increasing application submission rate. Due to these improvements, we are anticipating improvements within the coming quarters.

KPI Description	Annual Target 2024/25	Q2 2024/25	Q3 2024/25				Latest Note
		Value	Value	Quarterly Target	Status	Short Trend	
26. **Recycling & Waste**: KG waste collected per household	Data Only	140	141.94	Data only			The slight increase can be contributed to the Christmas period. October - 48.24 November - 44.92 December - 48.78
27. **Recycling & Waste**: Percentage of household waste sent for reuse, recycling and composting	46%	45.64%	47.50%	46%			October - 41.2% November - 43.8% December - 44.3%
28.**Recycling & Waste**: Total number of reported fly-tipping incidents	Data Only	107	115	Data Only			October - 29 November - 43 December - 43 The most common type of fly-tip in LDC for Q3 • **Volume:** Small van load (50) • **Waste type:** Other household waste (64)
29. Recycling & Waste: Number of missed bins per 100,000	<100	117.6	159.6	<100			We did experience an issue with Cabin Tablets across the quarter, that has since been rectified. October - 191 November - 169 December - 119
30. Recycling & Waste: Percentage of missed bins collected on time (collection made with 2 days of prescribed collection day)	Data Only	66.3%	41%	Data Only			Please see comments on PI29. October - 37.5% November - 43% December - 42%

Annually Reported Performance Indicators

KPI Description	Annual Target	Annual Value	Notes
31.Sustainability: Annual Reduction of scope 1 & 2 council carbon emissions.	**Data Only**	41% 25%	Net emissions 939 tCO2e - reduction of 41% on baseline 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