

Definition	Performance 01-02	Target 02-03	1st Quarter	2nd Quarter	Improving	On Target
Average number of working days lost per Full Time Equivalent	11.12 days	8.55	2.45	2.4	Yes	No
The % of invoices paid within 30 days or other mutually agreed terms	86%	>99%	85%	85%	No	No
The percent of services that are capable of being delivered electronically that are delivered electronically	30%	35%	41%	42%	Yes	Yes
Average relet time for Council dwellings	26.1 days	25 days	35 days	31.4	From 1st quarter yes  From last year no	No
Specified repairs done within government time limits	91.9%	94%	96.5%	97.3%	Yes	Yes

Average time spent in Bed and Breakfast by households who are unintentionally homeless and that include children or pregnant women.	7.9 weeks	4 weeks	2.6 weeks	4.3 weeks	From 1st quarter no  From last year yes	Yes
The % of Household waste recycled	7.19%	8.5%	7.07%	7.3%	Yes	No
Average time taken to complete planning applications broken down by i) Minor, ii) Major and iii) Householder	i) 8.7 weeks ii) 32 weeks iii) 7.2 weeks	i) 70% in 8 weeks ii) 40% in 13 weeks iii) 83% in 8 weeks	i) 10.7 weeks (66) ii) 19.9 weeks (4) iii) 8.2 weeks (83)	i) 9.3 weeks (65) ii) 60.5 weeks (6) iii) 8.9 weeks (87)	i) Yes ii) No iii) No	i) No ii) No iii) No
Speed of processing Benefit Claims  New Claims  Change of circumstances	53.57 20.47	40 20	71.1 28.9	55.1 16.1	Yes	No
Numbers attending a leisure facility	619011 (excluding sports park)	686,194 (excluding sports park)	180,206 (including sports park)	190,843 (including sports park)	Yes	Yes
Visits in person to a Museum / Art Gallery	38,988	48,745	9353	6428 (Towner Only)	No	No

The % of the targeted income from ticket sales for shows achieved, by venue.	190%	100% (all venues)	102% (all venues)	161% (all venues)	From 1st quarter Yes  From last year no	Yes
Conference Attendance: Number of 'Bed Nights' booked	26,171	32,123	5073	8,880	N/a	Yes

### **Average number of working days lost per Full Time Equivalent**

Performance for 2001 – 02	Target for 2002 -03	Top 25% of District Authorities for 2000 - 01
11.12	8.55	6.8

Performance 1 <sup>st</sup> Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
2.45	2.40	

**Action to improve performance:**

On loss of circa 11 days per FTE, sickness absence currently costs EBC approximately £300 000 per annum. (alternatively approximately 25 full time staff)

**Actions taken in the first half of 2002:**

1. Setting up of external mediation service support

## **Jan 02**

2. Training of Personnel Officer (Employee Relations) in mediation/conciliation skills

**March 02**

3. Drafting of new and revised Attendance Management policy and procedures

**June 02**

- 4. Consultation with UNISON\*, EBC Managers and CE/CMT on Attendance Management issues

**June/July/August 02**

\*UNISON experienced problems with resources and our ability to roll out the new procedures has been delayed. The projected timescales have had to be revised to take account of this.

**Programme for period from December 2002**

- 1. Roll out of training and familiarisation with Attendance Management policy and procedures to Directors and Heads of Service, then other line Managers

**Dec-Feb 03**

- 2. Consequent robust use of formal Interviews and referrals to Occupational Health to deliver the procedures

**Dec - Mar 03**

- 3. Monitoring statistics issued to Managers at monthly intervals to assist with process; quarterly figures sent to Directors for their reference.

**Commencing in December 02**

- 4. Personnel to monitor and review impact of roll out quarterly, starting with

**January-March 03** figures.

- 5. Future corporate work to promote Work Life Balance initiatives corporately.

**Pilot study commencing Autumn 02.**

**The % of invoices paid within 30 days or other mutually agreed terms**

Performance for 2001 – 02	Target for 2002 -03	Performance Standard set by Government for 2002 - 03
86%	>99%	100% by 2002-3
Performance 1st Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
85%	85%	

During the second three months of this year, we processed nearly 11,400 creditor invoices. This compares with nearly 11,200 during the first three months.

Of these, over 9,700 were paid within 30 days of invoice date, but 1,650 were not. More than half of these were paid between 30 and 40 days.

The results for the second quarter are very nearly an exact match compared with the first quarter. Sadly, this demonstrates that the actions taken so far this year have not been sufficient to improve our performance. We need to do more and go farther with our improvements.

To this end I will be bringing forward a review already planned to be undertaken during this year which will involve individual analyses of the systems used in different departments and divisions. This will compare and contrast the differing levels of performance across the Council and identify where the delays in processing are occurring. By using best practice from high performing departments within the Council and from other local authorities, we will provide help and assistance in raising the profile and the performance of this BVPI.

**The percent of services that are capable of being delivered electronically that are delivered electronically**

Target	Performance Standard set by Government
2002-3	
35%	100% capability in electronic service delivery by 2005

Performance for 2001-2	Performance at June 2002	Performance at September 2002
30%	41%	42%

The strength of our current figure is largely down to the wide range of detailed information available on the Council's websites about our services, enabling us to score highly for most services under the Provide Information column. We also offer generic email addresses for almost all services, which enable us to score at least 50% on Inviting Feedback.

To achieve further improvements to our percentage we will be implementing online payments this year, which should boost our percentages under the Receiving Payments column and have a significant impact on the bottom line figure.

Obstacles to further improvements include a lack of progress by the Government in developing a framework to allow citizens / local authorities to digitally sign documents. Without such a framework, it will be difficult to achieve 100% in the Making Applications and Regulation columns of the spreadsheet. Further information about the Government's progress in this area is available from [www.e-envoy.gov.uk/egov/digital\\_britain/digsigs/intro.htm](http://www.e-envoy.gov.uk/egov/digital_britain/digsigs/intro.htm).

**Average relet time for Council dwellings**

Performance for 2001 – 02	Target for 2002 – 03	Top 25% of District Authorities – 2002 – 03
26.1 days	25 days	26 days

Performance 1st Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
35 days	31.4 days	

Performance has improved over the last quarter. However the following issues have impacted on performance including:

- Ongoing staffing shortage in the Area Housing Officer team;
- Some matters pertaining to the operation of the HomeChoice scheme
- New officers being trained on undertaking void inspections.

Matters that are being undertaken to resolve the issues above:

- review of mechanisms and procedures to ensure properties are promptly advertised and offered via the HomeChoice scheme;
- Full staffing complement now achieved and additional staff training is in hand; and
- The Tenant Services Manager continues to ‘audit’ void process on a weekly basis, in conjunction with Senior Area Housing Officer.
- The procedures relating to void management are being reviewed as part of the ongoing Best Value Review of Housing Management – Part II.

Departmental monitoring in place:

- Void performance and related issues are discussed with contractors at monthly meetings
- Specific management meetings are held quarterly to review overall performance.
- Monthly reports made to DMT

## **Specified repairs done within government time limits**

Performance for 2001 – 02	Target for 2002 -03	Performance of top 25% of all authorities in 2000 - 01
91.9%	94%	96%

Performance 1 <sup>st</sup> Quarter 2002-3	Performance 2 <sup>nd</sup> Quarter 2002-3	Performance 3rd Quarter 2002-3
96.5%	97.3%	

This quarter's performance covers 865 jobs, of which 23 went 'out of time'.

Statistics cover all contractors who are involved in the repair and maintenance of properties, including Domestic Gas contractors.

We have monthly meetings with all contractors to monitor activity and 'out of time' job lists are reviewed daily. In house, property services team meet monthly to discuss performance.

Improvements on the Year to Date position are due to the ongoing efforts of real partnership working with Contractors, and the efforts of staff to ensure contract compliance.

The Repairs contracts let in 2000 have included performance measures and targets. The monitoring of performance has shown continual improvement in the time taken to carry out essential repairs in line with Best Value principles.

**Average time spent in Bed and Breakfast by households who are unintentionally homeless and that include children or pregnant women.**

Target	Performance of the top 25% of all authorities (2000-1)
4 weeks	2 weeks

Performance for 2001-2	Performance April – June 2002	Performance July – September 2002
7.9 weeks	2.6 weeks	4.3 weeks

Homelessness is a demand-led service and demand for housing from people in housing needs well outstrips available supply. Nevertheless, the service has been pro-active in seeking to extend the range and amount of temporary accommodation available. This includes use of Eastbourne Borough Homes housing stock, private sector housing and empty homes. A review of temporary accommodation and an action plan to explore alternative forms of temporary accommodation is proposed for completion by December 2002. This will feed into a Homeless Strategy that is being developed by the local Housing Authorities at a County level. An improved monitoring process has been implemented and will be refined to manage the costs of B&B.

**The % of Household waste recycled**

Performance for 2001-2 July – Sept	Target for 2002 – 03	Performance Standard set by Government
Waste Collected: 7976 tonnes  Waste Recycled: 538 tonnes  % Recycled 6.75%	8.5%	12% by 2003-4
Performance 1 <sup>st</sup> Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
Waste Collected:  7750 tonnes  Waste Recycled:  548 tonnes  % Recycled  7.07%	Waste Collected 7638.15  Waste Recycled  557.29 tonnes  % Recycled  7.296%	

Eastbourne Borough Council is at present retendering its refuse and recycling contract. The current recycling rates are unlikely to increase until after the new contract comes into place on 1<sup>st</sup> April 2003.

We intend to increase our household waste recycled in two ways.

Firstly through waste minimisation campaigns. The current initiatives include such activities such as Real Nappy Week, which runs every April, and Home Composting, which we shall be promoting during the summer of 2003, with the aid of subsidised compost bins. This is being organised through the East Sussex Recycling Consortium. The East Sussex Housing Roadshow is currently underway, in which we have a Recycling and Waste minimisation stall, providing leaflets, advice and promotional items to members of the public. Other recent promotional days include activities such as the Hampden Park and Ratton Neighbourhood Watch fete, Wood chips days and presentations to members of the public. We have recently put together a “schools package” with the help of East Sussex County Council which provides practical advice on recycling and opportunities for discussions with pupils, teachers and parents. We are also supporting national campaigns including “drop your pants”, and Waste Awareness Month which is every October. The aim of this is to encourage people to consider what they throw away and to increase the awareness of the need for waste minimisation.

Secondly, we wish to expand our existing recycling facilities. We will increase the number of bring sites (3 new sites per year) to achieve better coverage. We will improve the appearance and suitability of the sites to encourage the public to use them.

We have plans to expand our kerbside scheme from April 2003 to cover 34,000 households. This is an increase from the 8,600 households presently receiving this service. The intention is that this collection scheme will be paper based with the option to collect other materials.

**The separate collection and composting of green waste is also being considered with a view to the further**



expansion of our existing facilities but this is unlikely to happen before 2005.

**Average time taken to complete planning applications broken down by i) Minor, ii) Major and iii) Householder**

Performance for 2001-2	Target for 2002 - 03	Performance Standard set by Government
i) 8.7 weeks	i) 70% in 8 weeks	iii) 80% within 8 weeks
ii) 32 weeks	ii) 40% in 13 weeks	
iii) 7.2 weeks	iii) 83% within 8 weeks	

Performance 1 <sup>st</sup> Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
i) 10.7 weeks (66)	i) 9.3 weeks(65)	
ii) 19.9 weeks (4)	ii) 60.5 weeks(6)	
iii) 8.2 weeks (83)	iii) 8.9 weeks(87)	

**There has been a significant increase in the volume of applications received, a 37% increase compared with 1999 and over 15% from 2001. The sheer volume of work and the complexity associated with some applications is causing a significant slow down in the processing time.**

Administrative Support for Development Control is below full complement due to staff leaving and long term illness. Temporary cover arrangements have been made but these are not as efficient as fully skilled and experienced staff.

Significant delays in securing “Section 106” agreements in part caused by staffing shortages in the Legal Section impacted on the time taken to process major applications.

**Delegation**

A review of the delegation procedures has been undertaken and recommended changes have been formulated and will be reported on shortly, with a view to increasing the percentage of decisions delegated by Members to officers. Any increased delegation is likely to improve planning application processing times although this will have to be carefully balanced with the need to maintain transparency in decision making and democratic accountability.

**Speed of processing Benefit Claims**

a) **New Claims**

**b) Change of circumstances**

Target for 2002-3		Performance Standard set by Government for achieving before 2005	
a) 40 days b) 20 days		a) 36 days b) 9 days	
Performance for 2001-2	1 <sup>st</sup> quarter April – June 2002	2 <sup>nd</sup> quarter July to September	
a) 53.57 days b) 20.47 days	a) 71.1 days b) 28.9 days	a) 55.1 days b) 16.1 days	

**Average Time to process a New Claim for Housing Benefit (Second Quarter) = 55.1 days**

This is the average amount of time it takes to award benefit from the date the benefit application is received in the Benefit Section. As such it includes both the time taken for the customer to supply any additional documentation that is needed to comply with the Verification Framework before the claim can be processed, and then any subsequent time for the processing to take place. In practice the section aims to process all new benefit claims within 14 days of receiving all the necessary information to deal with the claim.

Significant progress has been made to bring Housing Benefit work up to date since the beginning of the year. The Government have now set a Best Value Performance Standard of 36 days for this performance indicator. Our own target is 33 days. The current trend analysis (shown below) indicates that we may be close to achieving this by the end of the year.

**Average Time to Process Benefit Changes of Circumstance (Second quarter) = 16.1 days**

This is the average time taken to process any notifications of changes of circumstance. Our target for the year is 20 days. The Government have now set a Best Value Performance Standard of 9 days for this performance indicator. Processing changes of circumstances quickly is important because the authority incurs a lower rate of Housing Benefit subsidy on the overpayment if the work to action the change is delayed. We hope to be able to achieve the target of 9 days by the end of the financial year.

At the time of writing, officers continue to process changes on the day they are received, but this cannot always be maintained when there are staff shortages due to illness or holidays, etc.

**Future issues that may affect claim processing**

**a. Benefits Performance Standards**

Officers have now benchmarked the authority's performance in relation to the Benefits Performance Standards published by the Benefit Fraud Inspectorate/Department for Work and Pensions. In some areas, the authority is performing at or above standard, but there are a significant number where we are not. The full analysis of the performance standards and associated improvement action planning that will be required to meet them will take some time. (The government has set a five-year timescale for achieving the standards.) However, the results of the initial work on the areas of claim processing, customer service and strategic management will be incorporated into the Service and Financial Planning exercise for the division that is currently underway.

## **b. Housing Benefit Reform**

The Government has announced some major changes to the Housing Benefit system. The most fundamental proposal is to introduce standard local housing allowances in the private rented sector. Housing Benefit will be based on average local rates rather than rents charged. The idea is to promote choice and responsibility, and at the same time make the scheme much more transparent. Where an individual manages to find a suitable home with a rent less than the 'standard allowance', they will be able to keep the difference. Individual cases will no longer need to be referred to the rent officer and this should make the process of dealing with private rented cases a lot easier. There will be a full evaluation in ten pathfinder areas. Our nearest pathfinder authority is Brighton and Hove.

## **c. New Tax Credits**

In April, the Government's New Tax Credit (NTC) scheme takes effect. The Child Tax Credit will provide a single system of help for families with children and the Working Tax Credit will provide in-work support for low-income working households, extending help to people without children or a disability. Details of the New Pensioner Tax Credits are also beginning to appear.

Although the Inland Revenue will administer the new tax credits, Jobcentre Plus and Local Authorities will have a key role in their delivery. From 7 April 2003 NTC awards will have to be taken into account as income for Housing Benefit claims – this will mean that we will need to reassess for Housing Benefit/Council Tax Benefit uprating from 1 April and then again for NTCs from 7 April. There are no automated mechanisms for achieving the latter. Also, any 'in-year' changes to the amount of NTC awarded will need to be taken into account in HB/CTB. We therefore remain very concerned about the lack of formal guidance from the Department for Work and Pensions and Inland Revenue about the way the scheme is expected to work where customers are claiming Housing Benefit. The Department for Work and Pensions has, however, now confirmed that they will provide extra funding for dealing with the increased workloads the New Tax Credits will create.

## **d. Sx3 I-World Migration**

Following discussions with our software supplier, Sx3, we have tentatively planned to migrate to "I-World" in June of next year. There will be conversion costs of about £90K.

Some other Sx3 sites using a Unix platform for the product have already managed to convert successfully, but we are not aware of any sites using the Windows NT platform that have yet 'gone live'. Initial feedback is that staff like the new version of the software and find it easier to use.

## **e. Supporting People**

While the Council's responsibility for providing the Transitional Housing Benefit Scheme finishes at the end of the current financial year, it is not clear exactly what involvement the benefit section may have from April.

## **Numbers Attending a Leisure Facility**

Performance for 2001-2 July – September	Target for full year 2002-3
Sovereign Centre – (106,328)	Sovereign Centre –(398,412)
Motcombe Pool – (17,612)	Motcombe Pool – (72,733)
Cavendish Centre – (7,955)	Cavendish Centre – (33,077)
Shinewater Centre – (15,263)	Shinewater Centre – (70,232)
Hampden Park Centre – (7,494)	Hampden Park Centre – (36,876)
Dev Park Fitness Centre – (6,805)	Dev Park Fitness Centre – (30,946)
Body Matters – (9,389)	Body Matters – (43,918)
<b>Total – (170,846)</b>	Sports Park – (Target not set) <b>Total – (686,194)</b>

Performance 1 <sup>st</sup> Quarter 2002 – 03	Performance 2 <sup>nd</sup> Quarter 2002 – 03	Performance 3 <sup>rd</sup> Quarter 2002 - 03
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Sovereign Centre – (99,349)	Sovereign Centre	
Motcombe Pool – (15,564)	105,599	
Cavendish Centre – (7,379)	Motcombe Pool -17,172	
Shinewater Centre – (16,043)	Cavendish Centre - 7,066	
Hampden Park Centre – (8,340)	Shinewater Centre -14,165	
Dev Park Fitness Centre – (8,868)	Hampden Park Centre -	
Body Matters – (14,434)	8,177	
Sports Park – (10,209)	Dev Park Fitness Centre -	
<b>Total – (180,206)</b>	7,521	
	Body Matters 9,715	
	Sports Park -	
	21,428	
	<b>(190,843)</b>	

## Outside circumstances beyond our control

- **School Holidays** – 5 of the 9 days at Easter fell in March & there was an extra bank holiday in the summer half term, which affects usage at all facilities.

## Action taken to improve performance

- Introduction of a pricing structure which promotes equality of opportunity for participation. This includes peak & off peak sessions
- Cavendish Sports Centre roof replaced
- Seek capital investment to improve the Sovereign Centre, Motcombe Pool, Devonshire Park Fitness Centre and Princes Park Café and Boating Lake.
- Place advertisement inviting the Private Sector to register interest
- Carry out pre-tender interviews with interested Private Sector companies
- Investigate a Trust with neighbouring authorities
- Have full surveys carried out at each facility

## Future action to improve performance

- Physically improve neighbourhood facilities, to improve equality of access, and opportunities.
  - Refurbish toilets, showers and changing facilities within Hampden Park, Cavendish and Shinewater sports centres
  - Convert the existing Bar at Hampden Park sports centre into a multi-use room.
  - Develop programmes which are accessible and attractive to minority and target groups
  - Continue to seek capital investment to improve the Sovereign Centre, Motcombe Pool, Devonshire Park Fitness Centre and Princes Park Café and Boating Lake.
1. Prepare specification and tender documentation
  2. Consult with staff and stakeholders
  3. Prepare shortlist and invite tenders
  4. Evaluate tenders and interview potential partners
  5. Appoint successful partner

## Departmental Monitoring of Performance

Regular meetings are held between Managers and Head of Service to discuss income, usage and overall performance.

### Additional Sports Facility

Eastbourne Sports Park user figures now included in performance.

### Visits in person to a Museum / Art Gallery

Target for 2002 -03	Performance of the top 25% of all authorities (2000-1)	
526.6 per 1000 population (48,744 visitors) 113 Redoubt 359.8	608 per 1000 population approx. (56,000 visitors)	
Performance for July - Sept 2001	Performance 1 <sup>st</sup> Quarter 2002 -03	Performance 2 <sup>nd</sup> Quarter 2002 - 03

128.8 per 1000 population (11,799 visitors)	93.8 per 1000 population (9353 visitors)	69.45 per 1000 population
49.16 (4473) Redoubt	25.9 Redoubt	6428 visitors Towner
73.5 (6680) Towner	67.9 Towner	Data for the Redoubt not available

The Towner is open all year round and the Redoubt is open only 30 weeks in the year. Key decline in performance at the Towner is related to general decline in tourism figures and the lack of consistent marketing material and educational schools activity caused by the redirection of limited staff resources to the relocation of the Towner to the Hub project. This will be addressed through the work of the new Exhibitions and Marketing Co-ordinator who will back fill these responsibilities of the absent Curator. An Arts' Council funded Education Consultancy in the autumn will explore new ways for the Towner to attract and sustain school audiences.

Visits to the Redoubt are seasonal in nature and are affected by the weather and the flow of visitors. The season so far has been very adversely affected by the bad weather with visitors not using facilities along the sea front as much as in previous years.

However this season new promotional material has been produced for both the Redoubt and the Local History Museum (and 1812 concerts - figures not included in the total) and it is hoped that the attractive presentation of the heritage resource of the Council will impact as the season continues.

In the autumn, a series of lecture on military and local history topics will be promoted and this will maintain the profile of the service over the winter months.

The Redoubt web site receives a high number of hits per month. This activity is not included in the figure above.

The Towner Art Gallery's changing programme of exhibitions draws a regular audience to the gallery. With the post of exhibitions and marketing co-ordinator now filled the increase in marketing activity will both enhance the profile of the gallery and impact positively on the growth in visitor numbers

**The % of the targeted income from ticket sales for shows achieved, by venue.**

Last Year's Performance	Target (% of targeted income achieved)
July – September 2001	
Congress – 226%	100%
Devonshire Park – 421%	100%
Winter Garden – 392%	100%
Combined – 285%	100%

Performance 1 <sup>st</sup> Quarter April to June 2002		Performance 2 <sup>nd</sup> Quarter July to September 2002		Cumulative Performance April to September 2002	
Congress	95%	Congress	172%	Congress	134%
Winter Garden	77%	Winter Garden	310%	Winter Garden	193%
Devonshire Park	143%	Devonshire Park	128%	Devonshire Park	132%
Combined	102%	Combined	161%	Combined	136%

- The income for the 2<sup>nd</sup> quarter of 2002-3 is £42,313 better than the target
  - The income for the 1<sup>st</sup> & 2<sup>nd</sup> quarters is £43,367 better than target
  - The target for the 2<sup>nd</sup> quarter of 2002-3 is 114.5% higher than the target for the year before
  - The target for the 1<sup>st</sup> and 2<sup>nd</sup> quarter is 107% higher than the target for the year before
  - Income for 2002-3 (2<sup>nd</sup> quarter) is 62% of the income received in 2001-2 (2<sup>nd</sup> quarter).
- Income for the 1<sup>st</sup> and 2<sup>nd</sup> quarter is (2002-3) is 65.5% of the income received for the same period in 2001-2.

**Conference Attendance: Number of 'Bed Nights' booked**

Performance for 2001 – 02	Target for 2002-3	Performance Standard set by Government.
26,171 bednights	32,123 now 29,433* bednights	N/A

Performance 1 <sup>st</sup> Quarter (April-June)	Performance 2 <sup>nd</sup> Quarter (July-Sept.)	Performance 3 <sup>rd</sup> Quarter (Oct-Dec)
2,361 delegates 5,073 bednights	1,660 delegates** 8,880 bednights**	



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The performance is around the targeted level but the majority of conferences are held off peak. Therefore, the current performance does not show cause for concern as the balance of this year's conferences are scheduled between October and March.

**The Conference Policy is being reviewed – target date for implementation April 2003 – with the objective of increasing the value to the local economy.**

**The value to the economy was estimated for 2001-2 as £ 5.081m. The target for the current year is £ 5.523m an increase of 9% on the previous year.**

\*poor attendance at client's events

\*\*forecasts as client delegate registration reports outstanding