



























## Appendix 1

# Eastbourne Borough Council Corporate Performance Report Q2 2022-23











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

## KPIs

KPI Description	Annual Target 2022/23	Q1 2022/23	Q2 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.80%	28.22%	54.97%	55.53%			The collection rate was not achieved, falling slightly (0.56%) below target. The improvement is mainly attributable to £408,300 unclaimed Council Tax Energy Rebate payments that were allocated to 2,700 Council Tax accounts in September. Payments were automatically allocated to ensure residents didn't miss out on this financial assistance as the scheme closed on 30 <sup>th</sup> September.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97%	34.14%	57.99%	54.78%			The collection rate has exceeded target by 3.21% and remains on track. The significant increase is mainly due to the award of Covid Additional Relief Fund in the 2021/22 financial year to eligible businesses resulting in overpayments on their accounts in most cases. The credits were subsequently transferred into the 2022/23 financial year on each account earlier this year putting most businesses ahead of their current instalment plans.
3. Benefits: Average days to process new claims for housing/council tax benefit	22	28	25	22			The pressure on the team from managing the various government schemes along with the work that is going into the system migrations has continued to impact on performance.  A further factor is the number of people in temporary accommodation as it takes longer to gather the information needed to process these type of claims. Homes First have an officer dedicated to assisting these claims.  Additional temporary resources have been brought in to help with the support schemes which along with the resource in Homes First should lead to a better performance in the third quarter.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	6	8	12	6			The team are still having to assist with the various government schemes to support the most vulnerable. We have now prioritised working on changes in circumstances which should lead to an improved performance in Q3.
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	80%	23.44%	18.6%	80%			Customer Contact experienced a challenging and demanding second quarter where like previous Quarters, we saw high levels of contact where unfortunately we were unable to meet our KPIs.  Quarter 2 found us at 18.6% of all calls being answered within 60 Seconds – this was a 4.84% decrease from Quarter 1's 23.44%.  The average speed of answer was 11min 20sec in Q2 – this was a 191 second increase from Q1's 8min 09sec.  Although there was a slight drop in the overall volume of calls received when compared to the previous Quarter, around 200 over the 3 months, contact is of a more complex nature where Customer Advisors are spending longer on calls dealing with residents who are struggling financially due to the cost-of-living crisis. Advisors are having extensive conversations as they discuss complex accounts and cases, ensuring that all available information and resources are provided; this is for both resources found internally within the

KPI Description	Annual Target 2022/23	Q1 2022/23	Q2 2022/23			Latest Note	
		Value	Value	Target	Status		Short Trend
							<p>Authorities such as Energy Rebates and Household Support funds, as well as signposting to other 3<sup>rd</sup> part charities and organisations.</p> <p>In addition to this, and more than likely linked to the cost-of-living crisis, Council Tax and Business Rates recovery continues with high volumes of correspondence being sent out chasing missed or late payments. With residents struggling with the rise in the cost of living, recovery action is generating more contact and of a complex nature as households find themselves struggling to keep up with instalments.</p> <p>During the 2<sup>nd</sup> Quarter, we saw 7FTE leave the Customer Contact team both internally and externally, with only 3 New Starters joining us to begin their training; this was in addition to those who were already in training but were going solo during the month of September. As we enter Quarter 3, we will see a further 3FTE leave Customer Contact and an additional 3 New starters join us who will undertake their 8 – 12-week training, leaving a 10FTE vacancy to be filled. Ongoing recruitment is taking place, with an advert due to close at the end of October, where internal conversations are continuing to take place on how we can widen our reach to the public and drive up interest. In the meantime, Customer Contact will continue to explore the use of Agency Staff to cover some of the low-impact and less complex work, so that our trained members of staff can deal with the more complex contact from residents and customers needing support. Our focus, as always, remains on balancing the need to answer calls as quickly as possible, coupled with ensuring that all customers and residents receive the assistance they need and leave the call with as much information and support available without having to make repeat contact or continuing to face financial and challenging hardship alone.</p> <p>The following measures have been taken to mitigate the pressures mentioned: constant vacancies posted and open days to promote, Solution Sprint performed on number of emails received and the delivering of a 'Contact Us Form', ELLIS our AI/Chatbot via the website is averaging 5000 queries answered a month (25% of which are out of office hours), Staff purely focused on Revenue and Benefits calls which decreases the time taken to train new starters as they can deal with other queries and lastly a Housing Triage Team- working directly with housing needs calls.</p>
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	27.49%	34.63%	5%			Please see above comment
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	169	207	Data only			We are seeing an increased demand in the service, which is also a national trend, partly attributable to the cost of living crisis. We are implementing new ways of working; increasing prevention and developing our partnerships to work together on the homelessness agenda.
8. Customers: Number of new sign-ups to the Councils' social media channels	650	631	611	162.5			The number of new followers of the council's social media profiles continues to grow, with Q2 2022-23 being 151 greater than Q2 2021-22 (460).
9. Customers: Number of people registering for our email service (GovDelivery)	2,000	1,532	1,315	500			PI continues to achieve target.

KPI Description	Annual Target 2022/23	Q1 2022/23	Q2 2022/23			Latest Note	
		Value	Value	Target	Status		Short Trend
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	100%	99.68%	80%			Q2 performance above target. 315 out of 316 local searches returned within 10 working days.
11. Growth: Town centre vacant retail business space	11.8%	10.17%	9.24%	11.8%			Town Centre vacancy reporting for the quarter two, ending 30 September 2022 was 9.24%, an improvement on quarter one returning 10.17% and below national reporting of 11.2% as at June 2022. 19 new businesses opened in the last quarter including five in The Beacon, three in the Enterprise Centre, as well as, other locations in the town centre.
12. Housing: Average void relet time key to key (month & YTD)	20.0	48.4	53.3	20.0			Void improvement plan now in place with a meeting structure to support improvements operationally and strategically across Homes First. Housing register review is on-going which will inform the plan along with new ways of working and a new Management Team in Housing Needs.
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	4 days	6 days	14 days			Performance continues to achieve target, keeping a positive trend from 2021/22.
14. Housing: Number of Licensed HMO's Inspected per Quarter	50 (12.5 Quarterly)	4	16	12.5			Significant improvement made from the previous two quarters, which now puts us on target. In Q1 we had one Officer, but in August we were able to recruit 2 Agency staff for 6 months, 1 for HMO inspections and 1 for Private Housing Service requests.
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	3%	3.44%	3.5%	3%			Rent arrears are 0.50% below target. Arrears overall compared to the same period last year has reduced by £39,169.  A new Rent Sense daily processing module will be trialled over the next 3 months which will make the collection process more efficient. The module will reduce the number of cases within the Rent Advisors 'patches' where the tenant has brought their arrears up to date which is estimated to be around 20% of the caseload. These cases are manually checked each month by the team.  There are currently 3 vacancies in Rents team and we are in the process of recruitment.
16. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	65%	80%	80%	65%			Continues to achieve target.
17. Increase the percentage of minor planning applications processed within 8 weeks	75%	85%	85%	75%			Continues to achieve target.
18. Increase the percentage of other planning applications processed within 8 weeks	75%	85%	84%	75%			Continues to achieve target.
19. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	79.29%	81.2%	99%			Q2 sees a continued improvement, with the target of 5 days being extended to 10 days with the exception of Sept where there were service vehicle breakdowns.  <b>Total bins delivered = 851</b>

KPI Description	Annual Target 2022/23	Q1 2022/23	Q2 2022/23			Latest Note	
		Value	Value	Target	Status		Short Trend
							Bins delivered on time: <ul style="list-style-type: none"> <li>July = 100% (298 bins)</li> <li>Aug = 100% (318 bins)</li> <li>Sept = 31.9% (310 bins)</li> </ul>
20. Recycling & Waste: Missed Assisted Collections	1%	0.14%	0.11%	1%			Q2 performance has achieved the target and consistent with previous quarters.
21. Recycling & Waste: Number of missed bins (per 100,000)	100	33	71	100			Q2 (71) is within target and comparable to the same period in the previous year (78). <ul style="list-style-type: none"> <li>July = 85</li> <li>Aug = 68</li> <li>Sept = 61</li> </ul>
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	40.13%	40.13%	45.00%			Holding figure from Q2 until data from ESCC comes in. Q1 data updated. <ul style="list-style-type: none"> <li>April = 37.55%</li> <li>May = 41.40%</li> <li>June = 41.26%</li> </ul> 39.87%, Q1 2021/22 Data for comparison as Q2 Data has not yet be ratified. EBC is starting to see improvement in its recycling rate since the introduction of alternate weekly refuse collection, with may being the highest so far.
23. Recycling & Waste: Total number of reported fly-tipping incidents	480	194	128	120			Reported incidents breakdown: July 20, Aug 48 and Sep 60. Hotspot wards: Devonshire, Hampden Park and Langney.
24. Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	1.62 days	1.67 days	2.0 days			This is the second quarter of reporting average days lost due to sickness for 2022/23. Sickness levels remain below target in Q2 where we recorded an average of just 1.67 days absence which is a minor increase from Q1 (1.62 days) but remains stable and well within target. Absences for Covid-19 (those staff reporting symptoms) for Q2 was 42 which is a slight increase of 2 from Q1. The figure of 1.67 days for Q2 means we remain on track to meet our annual target of 8 days per annum.

KPI Description	Annual Target 2022/23	Q1 2022/23	Q2 2022/23				Latest Note
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							<p>If we remove LDC Waste Services, the Q2 figure reduces to 1.30 days and Waste Services on its own is 4.17 days which is an increase from Q1 of 3.37 days.</p> <p>HR Business Partners continue to support managers in managing any attendance issues that arise.</p>

## Projects

Project / Initiative	Description	Target completion
Winter Garden Improvements	Phase 1 is complete. Phase 2 work in design/planning stage (comprises new façade and refurbishment of South Pavilion).	Q3 2022/23
Sovereign Centre Review	Under review/Ongoing	To be confirmed
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	Ongoing. Phase 1 ended March 2022.

## Devolved ward budget scheme 2022/2023 – Summary by ward to end of Quarter 2 (1 April – 30 September 2022)

Ward	Project	Description	Project Spend to Date
Devonshire	Devonshire Collective partnership project	To support 'Together', a community partnership between 'Devonshire Collective' and 'Take the Space' to kit out a space in the former TJ Hughes building for free cultural activities for Eastbourne residents, particularly for the most disadvantaged communities.	£500.00
<b>Total spend to end of Quarter 2</b>			<b>£500.00</b>
Hampden Park	Tree protection	Tree protection measures, including cages to trees to help stop damage (as damage has been stopped this way in other areas)	£1,470.00
<b>Total spend to end of Quarter 2</b>			<b>£1,470.00</b>
Langney			
<b>Total spend to end of Quarter 2</b>			<b>£0.00</b>
Meads	St Johns Church Jubilee BBQ	To help St John's Church put on a Jubilee BBQ for residents.	£1,011.24
	360 Camera Vision for Eastbourne	To help buy a 360 camera for use by a number of different Eastbourne community projects.	£456.00
<b>Total spend to end of Quarter 2</b>			<b>£1,467.24</b>
Old Town	Bridge repair in Motcombe Gardens	Internal funding for repairs to the bridge in Motcombe Gardens.	£400.00
	Bulb and flower planting	Bulb and flower planting at various sites around the ward, with support from Victoria Baptist Church.	£100.00
	Summer holiday breakfast club	To support a breakfast club scheme run by the Victoria Baptist Church during summer holidays	£200.00
	Ocklynge School SEND garden	To create a SEND garden for the school.	£400.00
<b>Total spend to end of Quarter 2</b>			<b>£1,100.00</b>
Ratton			
<b>Total spend to end of Quarter 2</b>			<b>£0.00</b>



Ward	Project	Description	Project Spend to Date
St Anthony's			
<b>Total spend to end of Quarter 2</b>			<b>£0.00</b>
Sovereign			
<b>Total spend to end of Quarter 2</b>			<b>£0.00</b>
Upperton	Hanging baskets	Funds to Eastbourne Allotments to provide hanging baskets for Crown Street	£239.77
	Cordless drill for Grow Eastbourne	To provide a cordless drill for use by the volunteer group, Grow Eastbourne	£70.00
	Planting for Eastbourne Station	Planting for Eastbourne Station	£250.00
<b>Total spend to end of Quarter 2</b>			<b>£559.77</b>

<b>Number of schemes to end of Quarter 2</b>	<b>11</b>
<b>All wards total spend to end of Quarter 2</b>	<b>£5,097.01</b>