

















Appendix 1

Eastbourne Borough Council Corporate Performance Report Q4 2022-23

- **Councillor Stephen Holt** - (Leader of the Council and Chair of Cabinet) - Cabinet member for responsibilities aligned with the Chief Executive
- **Councillor Margaret Bannister** - (Deputy Leader) - Cabinet member for Tourism, Leisure, Accessibility and Community Safety
- **Councillor Colin Swansborough** - Cabinet member for Enterprise, Community Spaces and Heritage Assets
- **Councillor Robin Maxted** - Cabinet member for Finance and Resources
- **Councillor Peter Diplock** - Cabinet member for Housing and Planning
- **Councillor Jim Murray** - Cabinet member for Carbon Neutral 2030










Key			
	Performance that is at or above target		Performance that is below target
	Data with no performance target		Performance that is slightly below target but is within an acceptable tolerance
	Direction of travel on performance indicator: improving performance		Direction of travel on performance indicator: declining performance
	Direction of travel on performance indicator: no change		

KPIs




KPI Description	Annual Target 2022/23	Annual Performance 2022/23	Annual Status	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.80%	96.39%		28.22 %	54.97 %	81.45 %	96.39 %	96.80 %			By the end of the year, the collection rate had improved by 0.68% from previous month and is 0.1% up on previous year. The improvement is mainly a result of an increase in the numbers of people switching to 12 monthly instalments meaning debt that would have been collected by January last year has been spread over February and March as well. Additionally, there was an increase in the numbers of reminders issued verses last year (748 for £221k this year / 373 for £110k last year).
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97.00%	96.09%		34.14 %	57.99 %	81.28 %	96.09 %	97.00 %			The collection rate improved by 0.31% during March and outturn for the year is 0.91% below target. A number of factors have impacted the collection rate during March. This is mainly due to increases in the net collectable debit totalling £307k relating to a number of larger empty properties that have had empty rates applied i.e. the Cineworld site at Sovereign Harbour and Yeoman's car showrooms.
3. Benefits: Average days to process new claims for housing/council tax benefit	22	27		28	25	26	29	22			<p>Whilst overall performance is not at the level we would want it to be there has been as significant increase in homeless Housing Benefit claims due to SWEP (Severe Weather Emergency Protocol) and a general increase in homelessness.</p> <p>In March New Council Tax Bills are sent to all households and Benefit reassessment letters to all Hb and CTRS recipients and the Welfare Team supported the Phone Team when the bills and letters were sent providing phone cover during this period.</p> <p>Changes to the way of processing new claims has been introduced, to ensure that the information is requested promptly and that the applicant fully understands what is required.</p> <p>In addition the team also have Homes for Ukraine, Household Support Fund, Council Tax Support Fund and there is also significant amounts of work being done on the system migration for the Academy and Open Revenues Systems onto NEC.</p>

KPI Description	Annual Target 2022/23	Annual Performance 2022/23	Annual Status	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23				Latest Note
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4. Benefits: Average days to process change of circs (housing/council tax benefit)	8	12		8	12	9	16	6			Although for the full fourth quarter the target has not been achieved, in March 2023 the target was reached. This demonstrates that action plans implemented in previous quarters have begun to make a positive impact.
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	80%	35.6%		23.44 %	18.6%	52.34 %	53.55 %	80 %			<p>Customer Contact experienced another challenging and busy quarter, where although our KPIs were not met, there was an improvement.</p> <p>The average time for a call to be answered was 2 minutes and 26 seconds. 53.55% of all calls were answered within 60 Seconds – this was a 1.21% positive increase from Quarter three's 52.34%</p> <p>The quarter saw on average 1800 more calls a month when compared to quarter three, where customer contact continues to remain of a complex nature and Customer Advisors are spending longer assisting with enquiries endeavouring to resolve them at that first contact.</p> <p>The increased contact was largely due to the financial year end work which saw some 150k Annual Bills being sent for residents and businesses within a matter of weeks, as well as our Garden Waste renewal period which saw 1000s of residents calling us to assist in renewing due to online website issues which took some time to resolve.</p> <p>During the fourth quarter we were able to positively recruit to our remaining Customer Advisor vacancies, where we are expecting the remaining new starters to join us in May, seeing Customer Contact fully staffed for the first time in some years.</p>
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	23.4%%		27.49 %	34.63 %	12.78 %	15.52 %	5 %			Please see KPI 5.
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	332		169	207	247	332	Data only			Our emergency accommodation numbers remain impacted by rough sleeping discretionary placements which are due to end in Q1. In addition, demand is higher, significantly impacted by the cost of living crisis and private landlord shift. We are looking at various move on pathways (allocations via the housing register), to aid and assist our customers in emergency accommodation to

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												reduce these numbers. We are also in the process of recruiting a PRS (Private Rented Sector) Officer.
8. Customers: Number of new sign-ups to the Councils' social media channels	650	2,381		631	611	577	562	162.5				Q4 performance remains above target and annual performance up from 2021/22 (2,372).
9. Customers: Number of people registering for our email service (GovDelivery)	1,800	5,527		1,532	1,315	876	1,804	600				Strong Q4 performance was largely a result of a surge in new email subscribers opting-in for email alerts when renewing garden waste collections.
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	99.92%		100%	99.68 %	100 %	100 %	80 %				Performance remained high and finished the year ahead of target.
11. Growth: Town centre vacant retail business space	11.8%	8.17%		10.17 %	9.24%	8.78%	8.17%	11.8 %				Town Centre vacancy levels continue to improve, maintaining the positive trend for new openings.
12. Housing: Average void relet time key to key (month)	20.0	50.6		48.4	53.3	48.7	52.1	20.0				Void improvement plan continues to be monitored with a meeting structure to support improvements operationally and strategically across Homes First. General turnover remains low, particularly in larger family accommodation and pressure on accommodation remains acute. Housing register review is now complete and information on remaining applicants is up to date which should reduce the number of candidate rejections speeding up the allocations process. A new process has been adopted for Void properties which will track and monitor each stage of the process for 'key to key' giving staff better visibility and improved communication.

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13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	7 days		4 days	6 days	4 days	7 days	14 days			Performance remains far exceeding target, continuing a positive trend from 2021/22.
14. Housing: Number of Licensed HMOs Inspected per Quarter	50	31		4	16	5	6	12.5			We have had difficulties in recruiting staff who can carry out HMO inspections. We have however seen an improvement on previous quarter.
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	3%	3.3%		3.44%	3.5%	3.77%	3.3%	3%			Despite the challenges the cost-of-living crisis and recruitment and retention has presented throughout this year rent arrears has reduced from £557,318 (3.56%) in April to £512,731 (3.30%). The team still has two vacancies to fill. Interviews will shortly be taking place to recruit to one post and the second post is being advertised in April.
16. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	65%	82%		80%	80%	67%	100%	65%			Annual and quarterly performance remains above target.
17. Planning: Increase the percentage of minor planning applications processed within 8 weeks	75%	86%		85%	85%	89%	86%	75%			Annual and quarterly performance remains above target.

KPI Description	Annual Target 2022/23	Annual Performance 2022/23	Annual Status	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23				Latest Note
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18. Planning: Increase the percentage of other planning applications processed within 8 weeks	75%	89%		85%	84%	91%	98%	75%			Annual and quarterly performance remains above target.
19. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	80.84%		79.29 %	81.2%	53.14 %	95.48 %	99%			January data (88.8%) pushes our Q4 performance to slightly under target (96%), with February on target and March exceeding the target. This is also an improvement on Q1 and Q2. Our Q3 data was partly skewed by the Whitespace integration process. Total bins delivered = 863
20. Recycling & Waste: Missed Assisted Collections	1%	0.35%		0.42%	0.32%	0.3%	0.35%	1%			Q4 (0.35%) is within target and remains consistent with the previous quarter (0.3%).
21. Recycling & Waste: Number of missed bins (per 100,000)	100	55		33	71	41	75	100			Performance for returning for missed bins this quarter remains good (95%) and sees an improvement compared the previous quarter (92%).
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	38.68%		40.13 %	37.48 %	38.34 %	39%	45.00%			Actual data from ESCC Quarter 4 (39%) sees a further improvement against quarter 3 (38.34%) with January also reaching 40.1%
23. Recycling & Waste: Total number of reported fly-tipping incidents	480	647		194	128	159	166	120			Fly-tip incidents for Q4 Hotspot ward- Devonshire Main waste type- Household items Usual land type- 'Highways' Average size- Equivalent to a car boot or less in volume

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24. Staff: Average days lost per FTE employee due to sickness	8.0 days	6.45 days		1.62 days	1.67 days	1.61 days	1.55 days	2.0 days			<p>This is the fourth quarter of reporting average days lost due to sickness for 2022/23. Sickness levels remain below target in Q4 where we recorded an average of 1.55 days absence which is a reduction from Q3 (1.61 days) but remains stable and means we have met our target for 2022/23 with a total of 6.45 days for the year. Absences for Covid-19 (those staff reporting symptoms) for Q4 was 23 which is a reduction from 28 in Q3.</p> <p>HR Business Partners continue to support managers in managing any attendance issues that arise.</p>

Devolved ward budget scheme 2022/2023 – Summary by ward to end of Quarter 4 (1 April – 31 March 2023)

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, focusing on the most disadvantaged communities in the town.	£500.00
	Renee White Community Garden	A lawnmower and new planting to help volunteers maintain this community garden.	£500.00
	Water station in Prince's Park	Plastic Free Eastbourne to supply a water refill station in Prince's Park.	£1,000.00
	All Souls Church	To help All Souls Church buy new equipment to support its various outreach works.	£1,000.00
Total spend to end of Quarter 4			£3,000.00
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
	You Raise Me Up	To support local bereavement and mental health charity, 'You Raise Me Up'.	£500.00
	Defiant Sports	To support continued provision of inclusive, monthly tenpin bowling community events	£400.00
	St Peters Hydneye community events	To help St Peters Hydneye run a number of open, accessible, community events.	£400.00
Total spend to end of Quarter 4			£2,770.00
Langney	Treebourne	To support Treebourne's wild meadow initiative in Sevenoaks Park.	£500.00
	Volunteer Networks at Community Centre	To support cost of living initiatives run by the Volunteers Network at Langney Community Centre.	£1,000.00
	Shinewater Community Hub Garden	To help create a community garden at the Shinewater Community Hub, Langney.	£750.00
	YMCA wellbeing activities	To support YMCA's programme of wellbeing activities for young people in the area.	£750.00

Devolved ward budget scheme 2022/2023 – Summary by ward to end of Quarter 4 (1 April – 31 March 2023)

Ward	Project	Description	Project Spend to Date
Total spend to end of Quarter 4			£3,000.00
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 which is used by a number of different Eastbourne community projects.	£456.00
	Meads Magic	To support the annual Meads Magic community event.	£500.00
	MCA lease of Parish Hall	To support Meads Community Association's investigation to take a long term lease of the parish hall.	£1,000.00
Total spend to end of Quarter 4			£2,967.24
Old Town	Bridge repair in Motcombe Gardens	For repairs to 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 summer holidays breakfast club scheme run by the Victoria Baptist Church.	£200.00
	Ocklynge School SEND garden	To create a SEND garden for the school.	£400.00
	Tennis Courts security	To provide match funding for security measures to protect well used tennis courts facility	£1,000.00
	Tree planting - Vicarage Drive	Tree planting in Vicarage Drive	£250.00
	St Michael's Christmas	To support family Christmas event hosted at St Michael's and All Angels Church.	£200.00
	Motcombe School gardening club	To support Motcombe school's gardening club	£150.00
	Water refill station plaque	A plaque by the water refill station in Old Town Rec to explain why it is there and its purpose.	£30.00
	Treebourne	To help Treebourne sow a wildflower meadow with Pashley School in their woodland.	£80.00
	Water refill station painting	To brightly paint the new water refill station to help advertise its presence.	£60.00
Total spend to end of Quarter 4			£2,870.00

Devolved ward budget scheme 2022/2023 – Summary by ward to end of Quarter 4 (1 April – 31 March 2023)

Ward	Project	Description	Project Spend to Date
Ratton	Bulb planting in Kings Drive	Bulb planting in Kings Drive area	£1,000.00
	Tree planting in Ratton Ward	To plant 8 new trees in Ratton Ward.	£2,000.00
Total spend to end of Quarter 4			£3,000.00
St Anthony's	Park bench	A new park bench, supplied and installed by Neighbourhood First team.	£1,726.00
	Water refill station from Plastic Free Eastbourne	Plastic Free Eastbourne to provide a new water refill station.	£1,000.00
	Sevenoaks Rec Wildflower Meadow	To help Treebourne provide a wildflower meadow at Sevenoaks Rec	£274.00
Total spend to end of Quarter 4			£3,000.00
Sovereign	Christmas boxes	Christmas boxes for Kingsmere children	£300.00
	Armed forces flags	To provide new flags for armed forces day event.	£460.80
	easter eggs for kingsmere children	Easter eggs for children in Kingsmere.	£350.00
	harbour walkway seating	To provide more seating in harbour walkway.	£1,389.00
	Memory Lane dementia charity	To support local dementia charity, Memory Lane.	£500.00
Total spend to end of Quarter 4			£2,999.80
Upperton	Hanging baskets	To help Eastbourne Allotments provide hanging baskets for Crown Street	£239.77
	cordless drill for Grow Eastbourne	A cordless drill for use by the volunteer group 'Grow Eastbourne'.	£70.00
	Planting for Eastbourne Station	Planting for Eastbourne Station	£250.00
	St Mary's church lighting	To fund electricity to keep outside lighting on at St Mary's church through winter.	£195.00
	Polytunnel for Blackberry Buzzard CIC	To provide a polytunnel at a children's allotment run by Blackberry Buzzard CIC.	£200.00
	The Hermitage Manor Gardens	To help fund interior decoration of The Hermitage in Manor Gardens by The Friends of Manor and Gildredge Gardens organisation.	£700.00
	Holding Space mental health chairty	To support local mental health charity, Holding Space.	£300.00

Devolved ward budget scheme 2022/2023 – Summary by ward to end of Quarter 4 (1 April – 31 March 2023)

Ward	Project	Description	Project Spend to Date
	Trees for Kings Drive	To plant two replacement trees in King's Drive	£500.00
	Fencing for children's allotment	To provide fencing for children's allotment run by Blackberry Buzzard.	£545.23
Total spend to end of Quarter 4			£3,000.00

Number of schemes to end of Quarter 4	46
All wards total spend to end of Quarter 4	£26,607.04