









































Portfolio Progress and Performance - Appendix 1














Eastbourne Borough Council Corporate Performance Report Q1 2024-25















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 2024/25	Q4 2023/24	Q1 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	97.50%	95.82%	27.63%	28.65%			We continue to prioritise the backlog of work created as a result of system migration. Recovery continues for those customers who are in arrears. 1742 Liability Orders with a value of £2,080,449.02 were granted in June.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97%	97.06%	31.76%	31.50%			Collection is 0.26% above target this quarter and remains on track.
3. Benefits: Average days to process new claims for housing/council tax benefit	22	77	62	22			What happened: As mentioned in the previous quarter, we have seen a significant improvement in performance, whilst working through backlog. What was learned/changed: The team continue to investigate trends into claims that have taken longer than anticipated to process. New claims are a priority activity and continue to be prioritised to bring the number of days to process down. Dedicated officers continue to work through backlog and system issues.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	6	24	21	6			Please see KPI3 commentary.
5. Customers: Average time taken to answer calls	Data Only	03:37	12:23	Data Only			What happened: On average we experienced a 2000 call increase on a monthly basis over the Quarter. Contributing factors: July General Election (over 1000 residents made contact), roll-over from the 150K Annual Bills and other financial end of year correspondence, Garden Waste Renewals, the continued wheeled-bin rollout scheme across the district (39,000 properties impacted) and the Police and Crime Commissioner Election in May. Additional staffing resources were acquired for the phones and contact; however the volume was in excess of the additional resource. What was learned/changed: During Q1 we completed our most recent round of recruitment with 3FTE joining us, as we enter quarter 2, they are now handling contact on their own with support from colleagues within the office. This now sees Customer Contact fully recruited, where our focus going forward will remain on those who have joined us most recently and ensuring robust training is implemented where knowledge or confidence may still be lacking.
6. Customers: Telephone calls graded as high quality under the call monitoring scheme	85%	87%	85%	85%			What happened: We have seen a slight decrease of 2% this quarter What was learned/changed: Team Leaders and officers continue to improve their knowledge on the new Revenue and Benefits system, which we have seen a high volume of enquiries this quarter. Individual training, cross-team meetings and 1-2-1s continue to constantly improve
7. Customers: Customer complaints logged at stage 1 resolved within 10 working days	80%	50%	61%	80%			What happened: The most common areas of complaint are both; Council Tax and Housing Repairs

KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
							<p>What was learned/changed:</p> <p>Council Tax- We continue to work through the backlog, post system migration. Individuals have been allocated to analyse complaint trends and create action plans to mitigate.</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 for 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> <p>We have had an amendment in our processes in regards to housing disrepair claims, which may have an impact on our PIs. Housing disrepair claims will be treated as complaints in the first instance, rather than a legal matter.</p>
8. Customers: Customer complaints logged at stage 2 resolved within 20 working days	80%	37%	42%	80%			Please see the commentary for KPI7
9. Customers: The number of corporate complaints upheld at stage 1 and stage 2	Data only	35	56	Data only			<p>Stage 1 Upheld complaints: Total Complaints 155 Upheld 22, Partially Upheld 26</p> <p>Stage 2 Upheld Complaints: Total Complaints 26 Upheld 2, Partially Upheld 6</p>
10. Customers: The number of corporate complaints received at stage 1 and stage 2	Data only	154	181	Data only			Please see the commentary for KPI9
11. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	308	265	Data only			Move-on to housing allocations and Temporary Accommodation voids has positively impacted this PI. New build in Clifton Road has also had a positive impact. This is the lowest number since Q3 2022/23.
12. Customers: Number of people registering for our email service (GovDelivery)	2000	1,447	912	500			PI remains significantly ahead of target
13. Customers: Percentage of local searches that are returned within 10 working days of receipt	100%	100%	100%	100%			109 out of 109 local searches returned within 10 working days.
14. Growth: Town centre vacant retail business space	11.02%	7.35%	7.5%	11.02%			The vacancy rate has increased from 7.35% for Q4 2023/24 to 7.50% for Q1 2024/25. The town centre continues to have new openings in popular areas.
15. Housing: Average void relet time key to key (month & YTD)	20.0	45.8	76.9	20.0			<p>What happened: This PI has been negatively impacted by budgetary constraints as well as staffing absences/departures.</p> <p>What was learned/changed: Staffing capacity has now been addressed to enable this performance to be improved and budgets re-aligned. We anticipate improvement by the end of Q2.</p> <p>We continue to action recommendations from the Tenant Security Review and Internal Audits are being completed to help drive performance improvement in 24/25.</p>
16. Housing: DFGs - Time taken from council receiving a fully	14 days	5 days	2 days	14 days			Performance remains above target.

KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
complete application to the council approving the grant							
17. Housing: Number of Licensed HMO's Inspected per Quarter	48 (12 Quarterly)	20	17	12			PI continues to perform above target
18. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	4%	4.21%	3.82%	4%			Rent arrears has reduced from £752,293 (3.96%) in April to £729,062 (3.82%) at Q1 which is a reduction of £21,890. The Digital & Data team is implementing a digital communications platform that will be used to carry out digital recovery communications to tenants in arrears and data is being used effectively through LIFT (Low Income Family Tracker) to identify tenants who are in arrears who may be entitled to claim welfare benefits. The aim of both initiatives is to help to reduce Rent Arrears using digital recovery techniques and by supporting tenants in increasing their income.
19. Housing: Total properties increased to an EPC C against the total falling below that level	70%	N/A	82.22%	70%		New PI	We are in the process of improving more properties with the help of the Social Housing Decarbonisation Fund Wave 2.2 grant funding. The information is based on lodged EPC's (Energy Performance Certificate) and where no lodged EPC exists, profiled data based on Parity Projects data commissioned in 2022.
20. Housing: Overall Satisfaction	Data Only	N/A	68%	Data Only		New PI	After a thorough review of the data that produces this measure, we have determined the key factors are: the backlog of complaints (leading to duplication) and contribution to neighbourhood. A service plan has been put in place to drive improvement, along with several focus groups (with cabinet involvement). We are in a process of reviewing our communications to residents, via our resident's newsletter, now being produced on a quarterly basis. These changes will aim to improve overall satisfaction ratings.
21. Housing: Percentage of tenants satisfied with repairs	Data Only	N/A	76%	Data Only		New PI	Budgetary constraints are limiting the range of repairs that can currently be tackled, with an emphasis on addressing critical Health and Safety matters. Repairs being carried out do still carry high satisfaction , once work is completed.
22. Housing: Satisfaction with the landlord's approach to handling complaints	Data Only	N/A	14.81%	Data Only		New PI	Caseload and staff resource continue to have an impact on performance. Work continues with cabinet and service leads to review complaints, with a scrutiny panel being formed and a deeper dive into what is driving this, with a plan to turn performance around in the new Housing governance structure, including the scrutiny of tenants, in this process. Much of this dissatisfaction is driven by budgetary constraints which have limited repairs to Health and Safety imperatives, but all officers are working to address this.
23. Housing: Satisfaction that the landlord makes a positive contribution to neighbourhoods	Data Only	N/A	66.67%	Data Only		New PI	Please see the commentary for KPI20
24. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	60%	100%	100%	60%			This PI continues to performance above target.
25. Increase the percentage of minor planning applications processed within 8 weeks	70%	83.3%	78%	70%			This PI continues to performance above target.

KPI Description	Annual Target 2024/25	Q4 2023/24	Q1 2024/25				Latest Note
		Value	Value	Target	Status	Short Trend	
26. Increase the percentage of other planning applications processed within 8 weeks	70%	73.6%	76%	70%			This PI continues to performance above target.
27. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	99.16%	97.98%	99%			We have seen a slight drop in performance, marginally dropping below target. We continue to track any trends and factors contributing to this PI.
28. Recycling & Waste: Missed Assisted Collections	1%	0.18%	0.33%	1%			85 Missed assisted collections, 26,120 assisted collections.
29. Recycling & Waste: Number of missed bins (per 100,000)	100	32	63	100			Q1 (63) sees an increase in missed bins compared to the previous quarter (44). April = 55 May = 68 June = 65 Q average = 63
30. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	33.25%	33.25%	45.00%			Holding figure until data from ESCC is available
31. Recycling & Waste: Total number of reported fly-tipping incidents	Data Only	185	170	Data Only			Reported incidents breakdown: April 58, May 49 and June 63. Hotspot ward: Devonshire Primary waste types: Other household waste
32. Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	2.28 days	1.73 days	2.0 days			Sickness levels are stable and are below target in Q1 where we recorded an average of 1.73 days absence which is a reduction from Q4 (2.28 days). HR Business Partners continue to support managers in managing any attendance issues that arise.