

## Appendix 2

# Eastbourne Borough Council Corporate Performance – 2021/22

KPI Description	Target 2020/21	20/21 turn-out	21/22 Proposed target	Target setting rationale
1. Finance: Percentage of Council Tax collected during the year	<b>96.52% (annual with quarterly targets as well)</b>	<b>95.89%</b>	96.06%	Based on analysis of historical and recent collection performance
2. Finance: Percentage of Business Rates collected during the year	<b>95.82% (annual with quarterly targets as well)</b>	<b>94.70%</b>	97.50%	Based on analysis of historical and recent collection performance
3. Benefits: Average days to process new claims for housing/council tax benefit	<b>22 (quarterly)</b>	19	22	Set at DWP targets
4. Benefits: Average days to process change of circs (housing/council tax benefit)	<b>8 (quarterly)</b>	6	8	Set at DWP targets
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	<b>80% (quarterly)</b>	89.1%	80%	Target maintained but vary to maintain performance ratio
6. Customers: Reduce the numbers of abandoned calls to the contact centre	<b>5% (quarterly)</b>	2.14%	5% and 10% at peak call volumes	Variable ratio performance target
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	122	N/A	N/A
8. Customers: Number of new sign-ups to the Councils' social media channels	<b>600 (annual)</b>	2771	600	Target reflects the increased uptake of subscriptions in general while allowing for some levelling out as the service reaches its maximum potential subscriber coverage.
9. Customers: Number of people registering for our email service (GovDelivery)	<b>1,800 (annual broken and then down into quarterly)</b>	44,826	3000	Target reflects the increased uptake of subscriptions in general while allowing for some levelling out as the service reaches its maximum potential subscriber coverage.
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	<b>80% (quarterly)</b>	99.52%	80%	Target based on being able to clear a significant majority within 10 working days but with some work done by 3 <sup>rd</sup> parties beyond council control (e.g. East Sussex CC responses)

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11. Customers: Social media responsiveness rate	<b>80% (quarterly)</b>	N/A 91.33%	Unable to report this any longer	Due to new privacy rules in Europe, Facebook messaging reporting analytics have been paused. Beginning in early December, certain messaging-related performance reporting will be unavailable.
12.Growth: Town centre vacant retail business space	<b>10.4% (quarterly and annual target)</b>	11.71%	11.5% (as per Springboard vacancy reporting as at April 2021 was 11.5%)	Springboard national vacancy rate at Q3, 2020 was 11.7%. 2021/22 target should be 11.5% acknowledging that the COVID-19 pandemic has impacted significantly on retail and hospitality with local and national vacancy rates likely to increase for Q4 and during 2021. Q3 reporting for Eastbourne was 10.8%
13. Housing: Average void relet time key to key (month & YTD) (E)	<b>Profiled quarterly to 15</b>	48.5	20	Void management was the most challenged area of housing work in 20/21 due to critical restrictions in accessing property, working in proximity with customers and some shortage of materials during lockdowns. The increased target time reflects the need to reset and to allow for potential lockdowns and possible similar challenges.
14.Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	<b>28 days (quarterly)</b>	4 days	14 days	Analysis of 20-21 out-turn
15.Housing: Number of Licensed HMO's Inspected per Quarter	<b>50 (annual ) 12.5 (quarterly)</b>	19	50 (12/13 quarterly)	Taret maintained
16. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	<b>3% (quarterly)</b>	4.46%	3%	Strong progress in reducing arrears was made during 2020-21, resulting in a stretching of target for 2021-22.
17.Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	<b>65% (quarterly and annual targets)</b>	88%	65%	Government target
18.Planning: Increase the percentage of minor planning applications processed within 8 weeks	<b>75% (quarterly and annual targets)</b>	83%	75%	Government target
19.Planning: Increase the percentage of other planning applications processed within 8 weeks	<b>75% (quarterly and annual targets)</b>	93%	75%	Government target

KPI Description	Target 2020/21	20/21 turn-out	21/22 Proposed target	Target setting rationale
20.Recycling & Waste: % Container Deliveries on Time	<b>100% (quarterly and annual targets)</b>	69.85%	99%	Set by SLA with SEESL
21.Recycling & Waste: Missed Assisted Collections	<b>1% (quarterly and annual targets)</b>	0.19%	1%	Set by SLA with SEESL
22.Recycling & Waste: Number of missed bins (per 100,000)	<b>100 (quarterly and annual targets)</b>	29	100	Set by SLA with SEESL
23.Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	<b>40.00% (quarterly and annual targets)</b>	35.10% at Q3 awaiting Q4 data	45%	Indicative national targets: 2025 – 55% 2030 – 60% 2035 – 65% Implementation of Alternative weekly collections should boost recycling performance in Eastbourne.
24.Recycling & Waste: Total number of reported fly-tipping incidents	<b>480 (quarterly and annual targets)</b>	897	400	Fly tipping has increased, despite best efforts at investigation and enforcement. Additional monitoring in 'hot spots' through alternative waste collection implementation will help manage this antisocial behaviour and reduce the number of incident hence the lower target figure.
25.Staff: Average days lost per FTE employee due to sickness (J)	<b>8.0 days (annual and then broken down into quarterly)</b>	6.37 days	8 days	Based on historical and recent collection performance
Bandstand patrons – paying visitors attending concerts (EBC)	<b>43,000 (annual target)</b>	0	38,000	Extension of the programme from April 2021 – to October 2021 with plans to offer Bandstand on Tour at the Winter Garden - winter 2021. Bandstand closed throughout 2020
[Annual] Number of visitors (day and staying trips) (EBC)	<b>5,066,000 (annual target)</b>	0	2% increase	Limited opportunity for travel in 2020 due to the pandemic
[Annual] Total visitor spend (EBC)	<b>£357,442,000 (annual target)</b>	£0	1% increase	Throughout 2020 people were asked not to travel. Limited window for visitors

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[Annual] Total day visitor spend (EBC)	<b>£145,747,000 (annual target)</b>	£0	1% increase	Throughout 2020 people were asked not to travel. Limited window for visitors
[Annual] Total visitor accommodation spend (EBC)	<b>£211,695,000</b>	£0	2% increase	Throughout 2020 people were asked not to travel. Limited window for visitors

## Projects

Project / Initiative	Description	Target completion
Winter Garden (Devonshire Park Redevelopment)	Significant investment to establish Devonshire Park as a premier conference and cultural destination to include: New welcome building: Restoration of Congress, Winter Garden and Devonshire Park Theatres: Improving Accessibility: Improving tennis facilities: New Conference/exhibition Space & Cafe: Public realm improvements	Q4 2021/22
Housing Development Programme	Deliver an ambitious programme of housing development and refurbishment that provides homes and makes a positive contribution to Eastbourne's economic future	Q4 2021/22
Sovereign Centre Review	TBC	Project on hold
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	Phase 1 – Costa build and car park improvements Q4 2021/22