

Appendix 1

Eastbourne Borough Council Corporate Performance Report Q1 2021-22

- **Councillor David Tutt** - (Leader of the Council and Chair of Cabinet) - Cabinet member for responsibilities aligned with the Chief Executive.
- **Councillor Stephen Holt** - (Deputy Leader) - Cabinet member for financial services.
- **Councillor Margaret Bannister** - Cabinet member for tourism and leisure services.
- **Councillor Jonathan Dow** - Cabinet member for climate change.
- **Councillor Alan Shuttleworth** – Cabinet member for direct assistance services.
- **Councillor Colin Swansborough** – Cabinet member for place services and special projects.
- **Councillor Rebecca Whippy** – Cabinet member for disabilities and community safety.

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 2021/22	Q4 2020/21	Q1 2021/22			Latest Note
		Value	Value	Target	Status	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.06%	95.89%	28.56%	28.30%		 The collection rate is 0.26% above target which equates to £195k in financial terms. On 27th May the first Liability Order Hearing relating mainly to the non-payment of council tax for this financial year was held and a total of 888 Liability Orders were issued totalling £891k. Further action is ongoing to recover the sums due if no arrangement to pay has been made or there has been no engagement from the liable person(s). This will be either invoking attachments to benefits or earnings if employment status is known or referral to an Enforcement Agent (bailiff).
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97.50%	94.70%	18.96%	35.19%		 Although below target for the reasons given below, this money will be recoverable. During the CV-19 pandemic the government changed the rules regarding eligibility for retail discount. In 2020/21 businesses could claim 100% discount for the entire year, however the Chancellor amended the rules in the March budget meaning businesses could only claim 100% relief until 30 June. A further 66% discount could be claimed for the remainder of the financial year capped at £2 million per business for properties that were required to be closed on 5 January 2021, or £105,000 per business for other eligible properties including businesses permitted to open at that date. So far 345 businesses have applied and been awarded discount totalling £2m. This has increased our net collectable debit. Several multi-national companies have also declined the discount from 01 April totalling £3m.
3. Benefits: Average days to process new claims for housing/council tax benefit	22	22	21	22		 Performance remains ahead of target.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	8	7	6	8		 Performance remains ahead of target.
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	80%	81.2%	52.25%	80%		 Customer Contact has had a very difficult first quarter for 2021/2022 where we found ourselves at 52.25% of all calls being answered within 60 Seconds. Quarter 1 saw on average 11,700 calls being offered every month, which compares to 10,600 the previous quarter, and 8,500 the quarter before that. As well as increasing call demands over the period of time, which also included several Bank Holidays and an Election, we also experienced staff leaving Customer Contact in both internal and external moves. We also re-opened our receptions in April which took further Advisors away from call demands, coupled with an increase in the amount of recovery action we took as Magistrate Courts re-opened and more reminders and notices were served. We have managed to successfully recruit to 8 of our 9 vacancies that we had, with new starters currently undergoing intensive training. We are committed to quarter 2 being a much more positive outturn. Number of telephone calls: April-12, 287 May-11,000 June-11,845 Average time (in seconds) to answer calls: April- 71 May-131 June – 240 # of calls to Coronavirus helpline (Joint with LDC): April- 83 May-22 June-29

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		Value	Value	Target	Status	Short Trend	
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	2.4%	9.01%	5%			<p>Quarter 1 was challenging with 9.01% of all calls offered being abandoned – this is against our target of 5%.</p> <p>Please see commentary above for further detail.</p>
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	122	116	Data only			<p>At end-June there were 116 households in emergency accommodation (EA) for Eastbourne. We are still seeing a high number of people accessing our services, there has been a 9.7% increase in homeless applications during Q1 2021/22 compared to Q1 2020/21.</p> <p>Inevitably, an increase in demand has an effect on performance. However, despite this, the service has been working tirelessly to reduce the number of households in EA and during Q1 48 households were placed in EA and 72 were moved on.</p> <p>During the quarter, our Specialist Advisor (Landlord Liaison) has been finalising our new Landlord Incentive Scheme, which is due to go live in the coming weeks. This scheme includes an offering of a rent guarantor to homeless households, who have often found it challenging to secure rented accommodation without.</p> <p>Our temporary accommodation supply has increased from 27 units to 41, and we are finalising our new private sector leasing scheme to increase our supply by a further 50 properties.</p> <p>We have launched a series of self-help guides to enable our customers to better help themselves. These guides are part of our project to redesign the way we deliver our housing advice and assistance service; allowing us to better focus our resources on the most vulnerable.</p> <p>The reshaping of Housing Needs and Standards, as part of the Councils Reshaping Services Programme, is underway and the second version of the consultation pack has been shared with staff. The proposed service structure introduces a new 'accommodation' team to bring all housing options (e.g. private rent and social housing) into a single team to support homeless households.</p> <p>Finally, the Council's Accelerating Change Board has approved the implementation of Abrtias (a Civica product) to replace our existing Housing Options Module (Housing CX). Abrtias will provide greater self-service for our customers, automation and overall efficiencies.</p>
8. Customers: Number of new sign-ups to the Councils' social media channels	600	460	315	150			<p>While still exceeding the month target, the Q1 figure of social media followers represents a levelling off of new followers as the council reaches saturation point on its existing channels. Work has been underway to increase the number of social media users following the council on different platforms, including LinkedIn - these followers will be included in future reporting periods.</p>
9. Customers: Number of people registering for our email service (GovDelivery)	1,800	5,861	2,706	600			<p>This quarter saw a significant year on year increase - this was boosted by our uploading emails of customers signing up for a My Account who opt-in for more information from the council.</p>
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	100%	98.89%	80%			<p>Q1 performance above target. 223 out of 225 local searches returned within 10 working days.</p>

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11. Growth: Town centre vacant retail business space	11.5%	11.71%	10.94%	11.5%			The town centre vacancy rate for June 2021 is 10.94%. This is an improvement on March 2021 reporting which returned 11.71% locally compared to a 12% national vacancy rate. National vacancy reporting for June 2021 is awaited.
12. Housing: Average void relet time key to key (month & YTD)	20.0	55.0	43.8	20.0			There have been some delays in this quarter due to material supply shortages and labour shortages. Issues around performance are being addressed.
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	4 days	3 days	14 days			Continues to be above target. This performance indicator measures the part of the process that the council has control over. In total, under statutory law DFGs must be processed with 6 months and EBC is well within this.
14. Housing: Number of Licensed HMO's Inspected per Quarter	50	0	10	13			The backlog is still due to Covid and staff sickness. We have obtained agreement to get an HMO licensing officer in part time to clear the backlog of HMO inspections. The officer will start at the beginning of September.
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	3%	3.5%	3.81%	3%			<p>This performance indicator has a new stretching target and even missing this target still puts EBC ahead of other comparable local authorities.</p> <p>Rent arrears increased by £10,818.34 (by 0.06% during Quarter 1).</p> <p>The number of rent arrears cases in Eastbourne has increased by 176 accounts against last month (May 2021) and by the total of 165 accounts during Quarter 1 period. The number of high rent arrears' cases (£900 plus arrears) has reduced by 8 cases on last month and by the total of 9 cases during Quarter 1.</p> <p>8 new members of the team are being recruited.</p>
16. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	65%	80%	100%	65%			Continues to be above target
17. Increase the percentage of minor planning applications processed within 8 weeks	75%	78%	81%	75%			Continues to be above target
18. Increase the percentage of other planning applications processed within 8 weeks	75%	94%	75%	75%			Continues to meet target
19. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	70.52%	14.68%	99%			<ul style="list-style-type: none"> • April = 6.81% • May = 15.27% • June = 33.95% • Qrt Average = 14.68% <p>The demand for bins following the introduction of the new alternate weekly refuse collections has been exceptional thus impacting negatively on the SLA container delivery target for this quarter. This has been compounded by a national shortage of stock from bin suppliers so it</p>

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							would therefore be unfair to measure SEESL's performance against the standard for this period. EBC and SEESL are continuing with extra resources to help alleviate the situation.
20. Recycling & Waste: Missed Assisted Collections	1%	0.16%	0.67%	1%			<ul style="list-style-type: none"> • April = 0.6% • May = 0.7% • June = 0.7% • Qrt Average = 0.67% <p>Although Qrt 1 sees an expected increase while the new alternate weekly refuse collections settle in, it is still within target.</p> <p>N.B. Total number of customers receiving an assisted collection = 3,198</p> <p>Total number of assisted collections made across all the services per month = 19,188</p>
21. Recycling & Waste: Number of missed bins (per 100,000)	100	24.33	89	100			<ul style="list-style-type: none"> • April = 60 bins • May = 114 bins • June = 93 bins • Qrt Average: 89 bins <p>Qrt 1 sees an average of 89 missed bins per 100,000 per month.</p> <p>May, is out of target which is a reflection of customers settling into the new AWC service. June starts to see a recovering, although still high it is within target. Further improvements are expected over the next quarter as residents continue to get used to their fortnightly refuse collection.</p>
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	35.10%	38.40%	45.00%			<p>Data for this quarter is taken from weighbridge tickets which does allow for adjustments and any rejects, until the final data from ESCC comes in.</p> <p>Early indication of the new alternate weekly refuse collection service (AWC) suggests that recycling is increasing 3.3%.</p> <ul style="list-style-type: none"> • April = 37.62% • May = 39.17% • June = 38.40% • Quarter average = 38.40%
23. Recycling & Waste: Total number of reported fly-tipping incidents	400	166	194	100			The council has continued to pro-actively investigate and take action against fly tips wherever possible with a total of 13 fixed penalty notices issues totalling approximately

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							<p>£2000. One potential cause of the increase in fly tips may be the increase in charges at local waste sites.</p> <p>On a more positive note, the level of fly tipping is lower than the same period last year.</p>
Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	1.72 days	1.82 days	2.0 days			<p>This is the first quarter of reporting average days lost due to sickness for our entire staff group for the period 2021/22. During the period there has been some easing of national Covid restrictions and the roll out of the vaccination programme has been much more accessible to many of our staff, however the majority of staff who are able, continue to work from home. Sickness levels are within target for Q1 with 1.82 days being recorded, this is a slight increase from Q4 which was 1.72 days in Q4.</p> <p>If we remove LDC Waste Services, the Q1 figure reduces to 1.28 days (reduction from Q4) and Waste Services on its own is 5.12 days, which is an increase from 4.25 days in Q4. It is worth noting that Waste Services staff have continued to operate normally during the pandemic.</p> <p>Absences due to Covid-19 for Q4 were 2 (those staff reporting symptoms) which was a decrease from 11 in Q4. No staff have recorded an absence due to Covid-19 Isolation (those staff required to self-isolate as they have been in contact with someone showing symptoms). These relatively small numbers will be largely due to the change in ways of working, including working from home and strict social distancing measures within our buildings. In addition we had a further 17 staff absent due to a reaction to drugs which we believe is related to those staff receiving a vaccination. If we remove these types of absence from our Q1 figure that number reduces to 1.76 days.</p> <p>Although sickness levels remain low, HR Business Partners continue to support managers in robustly managing any attendance issues that arise.</p>

Projects

Project / Initiative	Description	Target completion
Winter Garden Improvements	Upgrade of the Winter Garden including use of recent central government grants	Q3 2022/23
Sovereign Centre Review	Under review	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 is end of March 2022.

Devolved ward budget scheme 2021/2022 – Summary by ward to end of Quarter 1 (1 April – 30 June 2021)

Ward	Project	Description	Project Spend to Date
Devonshire	BourneOut Pride event	For Eastbourne Pride Event in support of 'thriving communities'.	£350.00
	Friends of Seaside Rec	To provide support for the Friends of Seaside Rec. Fun Day.	£350.00
	Sober Eastbourne website maintenance	To upgrade a computer to maintain a website called Sober Eastbourne - a local sober resources directory.	£400.00
Total spend to end of Quarter 1			£1,100.00
Hampden Park	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Langney	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Meads	Seven Sisters Camera Club	A new projector for the Seven Sisters Camera Club	£1,000.00
Total spend to end of Quarter 1			£1,000.00
Old Town	East Sussex Hearing gazebo	To support East Sussex Hearing's outreach services.	£400.00
	Re-wilding St Mary's Churchyard	Re-wilding of St Mary's churchyard	£400.00
	Community Centre	For improvements to local Community Centre	£450.00
Total spend to end of Quarter 1			£1,250.00
Ratton	Tree planting	Tree planting to replace dead trees in Halland Close and Stanmer Drive.	£2,000.00
Total spend to end of Quarter 1			£2,000.00
St Anthony's	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Sovereign	Eastbourne Sea Cadets	Replacement dingy sails for Eastbourne Sea Cadets.	£250.00
	Plastic Free Eastbourne	Supporting a network of water refill stations across the town for Plastic Free Eastbourne.	£750.00

Ward	Project	Description	Project Spend to Date
	Kings Park road signs	To provide road signs around Kings Park (as a private estate the roads and pathways are not adopted by ESCC).	£250.00
	East Sussex Hearing gazebo	To help provide a gazebo, to support East Sussex Hearing's Outreach Service.	£250.00
Total spend to end of Quarter 1			£1,500.00
Upperton	Re-wilding St Mary's Churchyard	Re-wilding of St Mary's churchyard	£400.00
	East Sussex Hearing	To help provide a gazebo, to support East Sussex Hearing's Outreach Service.	£500.00
Total spend to end of Quarter 1			£900.00

Number of schemes to end of Quarter 1	14
All wards total spend to end of Quarter 1	£7,750.00