

## Appendix 1

# Eastbourne Borough Council Corporate Performance Report Q2 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		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 2021/22	Q1 2021/22	Q2 2021/22				Latest Note
		Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.06%	28.56%	<b>54.97%</b>	54.70%			The collection rate is 0.27% above target and remains on track.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97.50%	18.96%	<b>45.62%</b>	53.73%			The collection rate is 8.11% below target. There are 68 businesses who have not claimed expanded retail discount (66%) who could be eligible. This equates to a combined £1 million net liability over the remainder of this financial year. Work is under way to call these businesses during October to establish why they didn't re-apply and to encourage them to either re-apply or start paying the arrears which currently stands at £337k to date.
3. Benefits: Average days to process new claims for housing/council tax benefit	<b>22</b>	21	<b>24</b>	<b>22</b>			98% of claims processed in Q2 were within the target of 22 days. 2% of the claims processed took, for a variety of reasons, over 100 days to process. This small number of complex claims skewed the outturn.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	<b>8</b>	6	6	<b>8</b>			Performance remains on target.
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	<b>80%</b>	52.25%	<b>21.15%</b>	<b>80%</b>			<p>Customer Contact has continued to experience high call demand.</p> <p>In Q1 we had managed to successfully recruit to 8 of our 9 vacancies that we had. Recruitment days have already taken place with interviews during October scheduled to fill the remaining vacancies, caused by staff moving into different roles, specialising in council tax and rent collection. Given the movement of staff, we are over recruiting to the numbers in the team.</p> <p>Although Q2 saw an overall reduction in call volumes, we still experienced on average 10,600 calls a month and over 150,00 emails since the start of the year (averaging 300 emails a day). Our re-opened receptions from April continue to be busy with visitors, as does webchat. Recovery action from when the Magistrate courts re-opened continues at pace as the Council catches up on recovery letters being sent.</p> <p>Early indications are that the Q3 performance is improving, during week commencing 8 November, 41.7% of calls were answered within 60 seconds.</p>
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	<b>5%</b>	9.01%	<b>23.73%</b>	5%			Same as KPI 5.

KPI Description	Annual Target 2021/22	Q1 2021/22	Q2 2021/22			Latest Note	
		Value	Value	Target	Status		Short Trend
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	116	<b>123</b>	Data only			<p>At the end of Q2 there were 123 households in emergency accommodation (EA), up 6 compared to Q1.</p> <p>Q2 is the busiest quarter for the service. Across the service, the number of people presenting as homeless or at risk of homelessness was up 17.5% compared to Q1, on top of an annual increase in demand following the global pandemic.</p> <p>Historically, the number of households in EA reduces over Q3 as demand tends to reduce before it peaks again around Christmas. This reduction will help enable the service to focus on outcomes for customers and in turn move households on from EA.</p> <p>However, following the global pandemic, the Department for Levelling Up, Housing &amp; Communities (DLUHC) has anticipated that homelessness applications will double from October, as measures to prevent homelessness, such as extended notice periods, end. It is too early to say if applications will double but if correct, this could impact annual trends and we may not see the same reduction in households in EA over Q3.</p> <p>During Q2, the Housing Needs and Standards team carried out a restructure of its service.</p> <p>As of October, the service is mobilising the new structure. Following the successful mobilisation, it is intended that we will see further improvements to performance in Q4 as the team settle into the new structure</p> <p>The team will be able to house EA placements, that qualify, into a more permanent housing solution and tenancy at Victoria mansions as the properties become available in Q3.</p>
8. Customers: Number of new sign-ups to the Councils' social media channels	<b>600</b>	315	<b>460</b>	<b>150</b>			A strong performance. This is partially down to our increased use of Instagram and LinkedIn - both of which are now reflected in the figures.
9. Customers: Number of people registering for our email service (GovDelivery)	<b>1,800</b>	3,318	<b>1,553</b>	<b>600</b>			We have seen a levelling off in the number of new email alert subscribers - this is partially due to us not having run any high profile consultations in this period, which usually leads to an increase in subscribers (who have chosen the option to join our news and consultation mailing list).
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	<b>80%</b>	98.89%	<b>100%</b>	<b>80%</b>			Above target
11. Growth: Town centre vacant retail business space	<b>11.5%</b>	10.94%	<b>10.94%</b>	<b>11.5%</b>			Town centre vacancy reporting remains at 10.94% for Q2. Reporting is below the national rate of 11.8%. The Beacon has seen the opening of a new store and a pop-up shop has opened for Christmas trade. An independent butcher has also opened.
12. Housing: Average void relet time key to key (month & YTD)	<b>20.0</b>	43.8	<b>31.1</b>	<b>20.0</b>			While the Q2 outturn is an improvement on the previous reporting period, there continues to be delays in void relet times due to a national material supply shortage and labour shortages

KPI Description	Annual Target 2021/22	Q1 2021/22	Q2 2021/22			Latest Note	
		Value	Value	Target	Status		Short Trend
							due to staff isolating due to Covid-19, although an action plan developed with the contractor has seen an improvement from Q1.
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	3 days	<b>2 days</b>	<b>14 days</b>			Performance remains on target
14. Housing: Number of Licensed HMOs Inspected per Quarter	50	10	<b>No inspections during Q2</b>	<b>13</b>			We are currently undergoing a recruitment drive for Specialist Advisors to carry out HMO inspections. In the interim, we have identified an additional resource to undertake the high-risk HMOs. So far in Q3, 5 inspections have been carried out which indicates an improved performance for Q3.
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	<b>3%</b>	3.81%	<b>3.83%</b>	<b>3%</b>			Eastbourne Homes Limited (EHL) arrears are at 3.81% which is 0.85% below the pre-pandemic level (4.66% in March 2020).  Figures collected by HouseMark showed a 30% nationwide increase in outstanding rent arrears since March 2020 and Citizens Advice reports a 24% increase in average arrears over the last year. EHL did not follow that trend and the percentage of annual current rent arrears is lower than pre-pandemic.  Further improvement is expected in Q3 as recruitment for additional staff is underway and we are utilising Discretionary Housing payments to reduce tenant arrears.
16. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	<b>65%</b>	100%	<b>100%</b>	<b>65%</b>			Continues to be above target
17. Increase the percentage of minor planning applications processed within 8 weeks	<b>75%</b>	81%	<b>68%</b>	<b>75%</b>			19 out of 28 minor planning applications processed within 8 weeks.  Annual performance of 75% remains on target.
18. Increase the percentage of other planning applications processed within 8 weeks	<b>75%</b>	75%	<b>81%</b>	<b>75%</b>			Continues to be above target
19. Recycling & Waste: % Container Deliveries on Time (SLA)	<b>99%</b>	14.68%	<b>22%</b>	<b>99%</b>			Delays in supplies from container manufacturers caused July and August to be the lowest 'on time' deliveries since the start of AWC.  The demand for containers remains high – SEESL has been experiencing a 40% increase since the start of AWC – impacting negatively on the SLA container delivery target for Q2.

KPI Description	Annual Target 2021/22	Q1 2021/22	Q2 2021/22			Latest Note	
		Value	Value	Target	Status		Short Trend
							September saw an improvement as stock issues eased and extra resources were dedicated to deliveries. It is anticipated 'on time' deliveries will be back on target for Q3.
20, Recycling & Waste: Missed Assisted Collections	1%	0.67%	0.49%	1%			<p>Q2 performance is within target and has improved compared to the previous quarter. Collection crews have become more familiar with their new AWC refuse rounds.</p> <ul style="list-style-type: none"> <li>July = 0.7%</li> <li>Aug = 0.5%</li> <li>Sept = 0.3%</li> <li>Q2 average = 0.5%</li> </ul> <p>N.B. The total number of customers receiving an assisted collection across the service = 3,198 Total number of assisted collections made across the services per month (and adjusted to include refuse AWC) = 14,249</p>
21. Recycling & Waste: Number of missed bins (per 100,000)	100	89	71	100			Q2 sees an average of 71 missed bins per 100,000 per month across the quarter, although still within target. This is an expected increase while residents are still settling into their new refuse collection days.
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	38.40%	39.87%	45.00%			<p>Q2 estimated = 39.8% (average across previous quarter until ESCC data is available)</p> <p>A positive impact on the recycling rate is starting to be seen from the start of AWC in April 2021. The rate has increased by 5.6% from 2020/21 (32.8%) and the Q1 outturn (38.4%).</p>
23. Recycling & Waste: Total number of reported fly-tipping incidents	400	194	219	100			<p>Fly-tipping incidents in Q2 were up by 25 compared to the previous Q1 (194). Encouragingly, Q2 is down by 45 incidents compared to Q2 in 20/21 (264). The hotspot ward for this quarter is Devonshire.</p> <ul style="list-style-type: none"> <li>July = 67</li> <li>Aug = 66</li> <li>Sept = 86</li> <li>Q2 Average = 73</li> <li>Q2 total = 219 incidents</li> </ul> <p>There were 8 fly tipping fines issued during Q2 amounting to £1,625</p>
24. Staff: Average days lost per FTE employee due to sickness	8.0 days	1.82 days	2.42 days	2.0 days			Sickness levels are slightly above target for Q2. In Q1, we predicted that during Q2 we would likely see an increase in staff absence as an impact of restrictions easing. During Q2, all national Covid-19 restrictions were removed, and we have seen a slight increase in both Covid-19 and non-Covid-19 related absences. In addition, we had 15 staff absent due to a reaction following vaccination.

KPI Description	Annual Target 2021/22	Q1 2021/22	Q2 2021/22			Latest Note
		Value	Value	Target	Status	
						<p>Excluding Waste Services, the corporate Q2 figure reduces to 1.44 days (within target). The Waste Services figure on its own is 8.6 days. The Q2 figure for Waste Services is attributed to a number of staff who were absent for the entire period – as the majority of members of staff have now returned to work or left the organisation, we anticipate a decrease in the Q3 figure. It is worth noting that Waste Services staff have continued to operate normally throughout the pandemic.</p> <p>Although sickness levels remain comparatively 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 2 (1 April – 30 September 2021)

Ward	Project	Description	Project Spend to Date
Devonshire	BourneOut Pride event	Contribution to BourneOut for Eastbourne Pride Event.	£350.00
	Friends of Seaside Rec	Contribution to the Friends of Seaside Rec. Fun Day.	£350.00
	Sober Eastbourne website maintenance	Funding for a computer needed to maintain a local resources directory website, Sober Eastbourne	£400.00
<b>Total spend to end of Quarter 2</b>			<b>£1,100.00</b>
Hampden Park	No schemes to end of Quarter 2		
<b>Total spend to end of Quarter 2</b>			<b>£0</b>
Langney	Gazebo for East Sussex Hearing	Contribution towards a new Gazebo for East Sussex Hearing, to provide an outreach service.	£350.00
<b>Total spend to end of Quarter 2</b>			<b>£350.00</b>
Meads	Seven Sisters Camera Club	A new projector for the Seven Sisters Camera Club	£1,000.00
	Gazebo for East Sussex Hearing	Contribution towards a new Gazebo for East Sussex Hearing, to provide an outreach service.	£500.00
<b>Total spend to end of Quarter 2</b>			<b>£1,500.00</b>
Old Town	Gazebo for East Sussex Hearing	Contribution towards a new Gazebo for East Sussex Hearing, to provide an outreach service.	£400.00
	Community Fridge at Victoria Baptist Church	Funding for a fridge to help tackle food poverty in the area.	£500.00
	Re-wilding St Mary's Churchyard	Re-wilding St Mary's churchyard	£400.00
	Community Centre	Funding for improvements at local Community Centre	£450.00
	Gingerbread Cafe mural	Contribution towards a largescale mural at the Cafe in Gildredge Park, to improve the environment and deter graffiti.	£350.00
<b>Total spend to end of Quarter 2</b>			<b>£2,100.00</b>
Ratton	Tree planting	Tree planting to replace dead trees in Halland Close and Stanmer Drive.	£2,000.00
<b>Total spend to end of Quarter 2</b>			<b>£2,000.00</b>
St Anthony's	Car Free Day printing	Printing work in support of Eastbourne Car Free Day.	£25.00
<b>Total spend to end of Quarter 2</b>			<b>£25.00</b>

Ward	Project	Description	Project Spend to Date
Sovereign	Eastbourne Sea Cadets	Funding to replace dingy sails for Eastbourne Sea Cadets.	£250.00
	Plastic Free Eastbourne	Contribution towards a network of water refill stations across the town for Plastic Free Eastbourne.	£750.00
	Kings Park road signs	To provide road signs around Kings Park (as the roads and pathways are not adopted by ESCC).	£250.00
	Gazebo for East Sussex Hearing	Contribution towards a new Gazebo for East Sussex Hearing, to provide an outreach service.	£250.00
	Harbour walkway benches	Additional seating for the Harbour walkways.	£750.00
<b>Total spend to end of Quarter 2</b>			<b>£2,250.00</b>
Upperton	Re-wilding St Mary's churchyard	Re-wilding St Mary's churchyard	£400.00
	Gazebo for East Sussex Hearing	Contribution towards a new Gazebo for East Sussex Hearing, to provide an outreach service.	£500.00
	Eastbourne Allotments raised beds	Additional raised beds to help more people enjoy the benefits of gardening.	£600.00
	Gingerbread cafe mural	Contribution towards a largescale mural at the Cafe in Gildredge Park, to improve the environment and deter graffiti.	£350.00
<b>Total spend to end of Quarter 2</b>			<b>£1,850.00</b>
<b>Number of schemes to end of Quarter 2</b>			<b>22</b>
<b>All wards total spend to end of Quarter 2</b>			<b>£11,175.00</b>