




















## Appendix 1


# Eastbourne Borough Council Corporate Performance Report Q3 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 Alan Shuttleworth** - Cabinet member for direct assistance services
- **Councillor Colin Swansborough** - Cabinet member for place services, special projects and climate change
- **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	Q2 2021/22	Q3 2021/22				Latest Note
		Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.06%	54.97%	<b>81.71%</b>	81.70%			Performance remains ahead of target.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97.50%	45.62%	<b>77.46%</b>	79.05%			The collection rate is 1.59% below target which is an improvement on the previous month where the gap between actual and target was 4.35%. During December, 56 businesses that could be eligible for extended retail, hospitality and leisure relief were visited by Neighbourhood Advisors to encourage them to make an application. As a result of those visits, 5 applications were made and processed during December and a total of £61,000 has been awarded in relief.
3. Benefits: Average days to process new claims for housing/council tax benefit	<b>22</b>	24	<b>21</b>	<b>22</b>			Performance is ahead of target.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	<b>8</b>	6	<b>5</b>	<b>8</b>			Performance remains ahead of target and is the best outturn so far this year.
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	<b>80%</b>	21.15%	<b>33.19%</b>	<b>80%</b>			<p>Although an improved outturn on Q2 (an increase of over 12% points), Customer Contact continued to experience a demanding Q3 with a high call demand (an average of 8,500 calls and 6,000 emails a month).</p> <p>Performance within Q3 highlighted a month-on-month improvement which indicates a further improved position for Q4.</p> <p>Repeat contact – customers calling for an update on their requests/queries – contributes to overall call volumes. As a result, work started in December to increase processing times of emails/correspondence within the SLA. This has resulted in less repeat contact from customers and indicates an improved position for Q4.</p> <p>Recruitment to fill new vacancies – as staff secure promotions internally – is underway, in addition to temporary staff being used to address a seasonal peak in customer contact related to the garden waste renewal period.</p>
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	<b>5%</b>	23.73%	<b>16.86%</b>	5%			Same as KPI 5.

KPI Description	Annual Target 2021/22	Q2 2021/22	Q3 2021/22				Latest Note
		Value	Value	Target	Status	Short Trend	
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	123	125	Data only			
8. Customers: Number of new sign-ups to the Councils' social media channels	<b>600</b>	460	<b>595</b>	<b>150</b>			Performance remains ahead of target.
9. Customers: Number of people registering for our email service (GovDelivery)	<b>1,800</b>	1,553	<b>2,397</b>	<b>600</b>			Performance remains ahead of target.
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	<b>80%</b>	100%	<b>100%</b>	<b>80%</b>			Performance remains ahead of target.
11. Growth: Town centre vacant retail business space	<b>11.5%</b>	10.94%	<b>10.79%</b>	<b>11.5%</b>			Performance remains ahead of target and a further improved position for Q3 and a lower vacancy rate than the current national average of 11.8%.
12. Housing: Average void relet time key to key (month)	<b>20.0</b>	31.1	<b>31.0</b>	<b>20.0</b>			There continues to be delays in void relet times due to a national material supply and labour shortages as a result of Covid-19. The management of void properties remains a key improvement area.
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	2 days	<b>2 days</b>	<b>14 days</b>			Performance remains on target.
14. Housing: Number of Licensed HMOs Inspected per Quarter	50	No inspections during Q2	<b>15</b>	<b>13</b>			Performance remains ahead of target.
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	<b>3%</b>	3.83%	<b>3.85%</b>	<b>3%</b>			<p>Despite the arrears increasing by 0.02% from Q2, Eastbourne Homes Limited are maintaining a strong position and are below the national trend (HouseMark show a 30% nationwide increase in rent arrears and Citizens Advice report a 24% increase).</p> <p>To address the increase and maintain a positive position, we are continuing to recruit and expect this to have an ongoing positive effect on the performance.</p>
16. Planning: Increase the percentage of Major Planning	<b>65%</b>	100%	100%	<b>65%</b>			Performance remains ahead of target.

KPI Description	Annual Target 2021/22	Q2 2021/22	Q3 2021/22				Latest Note
		Value	Value	Target	Status	Short Trend	
Applications processed within 13 weeks							
17. Planning: Increase the percentage of minor planning applications processed within 8 weeks	75%	68%	58%	75%			A 53% quarterly increase in applications resulted in a declining performance this Quarter – 25 out of 43 minor planning applications were processed within 8 weeks during Q3.  Vacancy levels within the team have also contributed to the outturn – 2 new Senior Planners have joined the council and performance is expected to improve as the new appointees start their employment and complete their induction/training.  Annual performance of 75% remains on target.
18. Planning: Increase the percentage of other planning applications processed within 8 weeks	75%	81%	72%	75%			Performance is slightly below target this quarter due to vacancy levels within the team – new recruits are expected to improve performance. 49 out of 68 other planning applications processed within 8 weeks during Q3.  Annual performance of 75% remains on target.
19. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	22%	57%	99%			Q3 saw an improved position than Q2 – an improvement of 35% points – although performance remains below target.  With demand for containers stabilising, it is anticipated that performance will improve.
20. Recycling & Waste: Missed Assisted Collections	1%	0.49%	0.27%	1%			Performance remains ahead of target.  3,198 customers receive an assisted collection across the service.  Total number of assisted collections made across the services per month (and adjusted to include refuse AWC) = 14,412. SEESL has carried out a review of customers on this scheme which will be reflected in the Q4 outturn.
21. Recycling & Waste: Number of missed bins (per 100,000)	100	71	39.67	100			Performance remains ahead of target and is a considerably improved position (31.33% points) compared to Q2.
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	41.3%	39.87%	45.00%			Q3 estimated = 39.87% (average across previous quarter until ESCC data is available).  The confirmed Q2 figures show the highest quarterly recycling rate to date at 41.3%, with July being the highest monthly rate to date at 43.8%.
23. Recycling & Waste: Total number of reported fly-tipping incidents	400	219	170	100			Fly-tipping incidents in Q3 were down by 49 compared to the previous quarter (219). Devonshire remains the hotspot this Quarter. • Oct = 25

KPI Description	Annual Target 2021/22	Q2 2021/22	Q3 2021/22			Latest Note	
		Value	Value	Target	Status		Short Trend
							<ul style="list-style-type: none"> <li>Nov = 43</li> <li>Dec = 74</li> <li>Q3 Average = 56 incidents</li> <li>Q3 total = 169 incidents</li> </ul> <p>There were 4 fly tipping fines issued during Q3 amounting to £425.</p>
24. Staff: Average days lost per FTE employee due to sickness	8.0 days	2.42 days	2.35 days	<b>2.0 days</b>			<p>Sickness levels remain slightly above target for Q3 at 2.35 days, although it is a reduction from 2.42 days in Q2.</p> <p>The increase in Q2 had been predicted as a result of the easing of Covid-19 safety measures. In Q3, some of these measures were reinstated in response to the highly transmissible Omicron variant, and we did experience a number of staff absences both with positive Covid-19 results and following booster vaccinations. There were 24 staff absences due to Covid-19 (those staff reporting symptoms) in Q3 which was an increase from 7 in Q2. 1 member of staff recorded an absence due to Covid-19 isolation (those staff required to self-isolate as they have been in contact with someone showing symptoms). In addition, a further 7 staff were absent following a vaccination. If we remove these types of absence from the Q3 figure outturn, that number reduces to 1.92 days, and absences for these reasons have now tailed off (just one employee at the time of writing this report).</p> <p>If we remove LDC Waste Services, the Q3 figure reduces to 1.99 days and Waste Services on its own is 4.6 days, which is a significant reduction from 8.6 days in Q2.</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 3 (1 April – 31 December 2021)

Ward	Project	Description	Project Spend to Date
Devonshire	BourneOut Pride event	Funding to BourneOut for Eastbourne Pride Event.	£350.00
	Friends of Seaside Rec Fun Day	Contribution to the Friends of Seaside Rec. Fun Day.	£350.00
	Sober Eastbourne website maintenance	Funding for a computer to maintain a local resources directory website called Sober Eastbourne.	£400.00
<b>Total spend to end of Quarter 3</b>			<b>£1,100.00</b>
Hampden Park	Plastic Free Eastbourne	To provide installation of drinking water refill station at Brassey Avenue, Hampden Park.	£1,000.00
	Tennis Club dressing rooms	Funding to help rebuild dressing rooms at Hampden Park Tennis Club.	£3,000.00
<b>Total spend to end of Quarter 3</b>			<b>£4,000.00</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 3</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 3</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
	Re-wilding St Mary's Churchyard	Re-wilding St Mary's churchyard.	£400.00
	Community Centre improvement	Funding for improvements at local Community Centre.	£450.00
	Gingerbread Cafe mural	Contribution towards a large-scale mural at the Gingerbread Cafe in Gildredge Park, to improve the environment and deter graffiti.	£350.00
	Community fridge at Victoria Baptist Church	Funding to provide a community fridge at Victoria Baptist Church to help combat food poverty in the area.	£500.00
	Tree planting on Old Camp Road	Match funding of local residents own fundraising to provide a total of two trees for Old Camp Road.	£250.00

Ward	Project	Description	Project Spend to Date
	Upwycke House residents' garden	To provide a garden centre voucher to help residents create their own garden area within the grounds.	£300.00
	Ocklynge School nurture garden	To provide a dedicated friendship garden area for children at Ocklynge Junior school.	£400.00
	St Michaels Christmas	Funds to help change Christmas Family event into an outdoor event due to Omicron.	£350.00
<b>Total spend to end of Quarter 3</b>			<b>£3,400.00</b>
Ratton	Tree planting	Tree planting to replace dead trees in Halland Close and Stanmer Drive.	£2,000.00
	Tree planting in Halland area	Funding to plant 12 new trees in the Halland area to improve the street environment.	£3,000.00
<b>Total spend to end of Quarter 3</b>			<b>£5,000.00</b>
St Anthony's	Car Free Day	Printing work in support of Eastbourne Car Free Day.	£25.00
<b>Total spend to end of Quarter 3</b>			<b>£25.00</b>
Sovereign	Eastbourne Sea Cadets	Funding for replacement dingy sails for Eastbourne Sea Cadets.	£250.00
	Plastic Free Eastbourne	Funding 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 (the roads and pathways 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
	Christmas Boxes from KCA	Funding to help Kingsmere Community Association provide Christmas 'selection boxes' to young people in the area.	£300.00
	Chestnut Tree House	To support to Chestnut Tree House children's charity, which provides hospice care services and community support.	£500.00
	Defiant Sports Heaters	To provide suitable heaters for the Defiant Sports hub building - a fully inclusive sports/therapy centre with many activities for SEND children and adults.	£600.00
<b>Total spend to end of Quarter 3</b>			<b>£3,650.00</b>
Upperton	Re-wilding St Mary's Churchyard	Re-wilding St Mary's churchyard	£400.00



Ward	Project	Description	Project Spend to Date
	Gazebo for East Sussex Hearing	Funding for East Sussex Hearing's client outreach service to provide a heavy-duty, pop-up gazebo to be used at pre-advertised sites.	£500.00
	Eastbourne Allotments raised beds	Funding to provide additional raised beds to help more people enjoy the benefits of gardening.	£600.00
	Gingerbread cafe mural	A large-scale mural at the Gingerbread Cafe in Gildredge Park, to help create a quality environment and deter graffiti.	£350.00
	Gildredge House School Active Travel Maps	Funding for printing of Gildredge House School Active Travel Maps to help reduce number of school runs by car.	£180.50
<b>Total spend to end of Quarter 3</b>			<b>£2,030.50</b>

<b>Number of schemes to end of Quarter 3</b>	<b>33</b>
<b>All wards total spend to end of Quarter 3</b>	<b>£21,055.50</b>