

## Appendix 2

# Eastbourne Borough Council Corporate Performance – 2021/22

KPI Description	Target 2021/22	21/22 outturn	22/23 Proposed target	Target setting rationale
1. Finance: Percentage of Council Tax collected during the year	<b>96.06% (annual with quarterly targets as well)</b>	<b>96.29%</b>	96.80%	Based on analysis of historical and recent collection performance
2. Finance: Percentage of Business Rates collected during the year	<b>97.50% (annual with quarterly targets as well)</b>	<b>96.44%</b>	97%	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 and annual)</b>	<b>21</b>	22	Set at DWP targets/national average
4. Benefits: Average days to process change of circs (housing/council tax benefit)	<b>8 (quarterly and annual)</b>	<b>6</b>	6	Set at DWP targets/national average
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	<b>80% (quarterly and annual)</b>	36.18%	80%	Target maintained but may vary over the year to maintain performance ratio
6. Customers: Reduce the numbers of abandoned calls to the contact centre	<b>5% (quarterly and annual)</b>	16.06%	5%	Variable ratio performance target
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	144	Data Only	N/A
8. Customers: Number of new sign-ups to the Councils' social media channels	<b>600 (annual)</b>	2372	650	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>	12,392	2,000	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>	99.67%	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

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11.Growth: Town centre vacant retail business space	<b>11.5% (quarterly and annual target)</b>	10.71%	11.8%	Springboard national vacancy rate at August 2021 was 11.8%. 2021/22 target should be 11.8% acknowledging that the COVID-19 pandemic has impacted significantly on retail and hospitality as well as the likely impact of rising inflation and living costs pushing vacancy rates higher during 22/23. Reporting for Eastbourne at August 2021 was 11.25%.
12. Housing: Average void relet time key to key (month & YTD) (E)	<b>Profiled quarterly to 20</b>	39.3	20	Performance in 21/22 was below target due to Covid restrictions, where successive lockdown periods meant we were unable to access properties. It is not expected that such restrictions will be an issue in 22/23 and therefore no change is recommended to the target and performance will be driven across Homes First and with our contractors. There are still industry-wide issues with both the sourcing of materials and their costs and the availability of labour but void performance is one of the key areas of post-covid improvement.
13.Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	<b>14 days (quarterly)</b>	<b>3 days</b>	14 days	Analysis of 21-22 out-turn
14.Housing: Number of Licensed HMO's Inspected per Quarter	<b>50 (annual ) 12.5 (quarterly)</b>	<b>25</b>	12.5 Quarterly	Target maintained
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	<b>3% (quarterly)</b>	3.37%	3.0%	Strong progress in reducing arrears was made during 2020-21, resulting in a stretching of target for 2021-22, maintained target for 2022-23.
16.Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	<b>65% (quarterly and annual targets)</b>	90%	65%	Government target
17.Planning: Increase the percentage of minor planning applications processed within 8 weeks	<b>75% (quarterly and annual targets)</b>	73%	75%	Government target
18.Planning: Increase the percentage of other planning applications processed within 8 weeks	<b>75% (quarterly and annual targets)</b>	79%	75%	Government target
19.Recycling & Waste: % Container Deliveries on Time	<b>99% (quarterly and annual targets)</b>	<b>24%</b>	99%	Set by SLA with SEESL

KPI Description	Target 2021/22	21/22 outturn	22/23 Proposed target	Target setting rationale
20. Recycling & Waste: Missed Assisted Collections	<b>1% (quarterly and annual targets)</b>	0.49%	1%	Set by SLA with SEESL
21. Recycling & Waste: Number of missed bins (per 100,000)	<b>100 (quarterly and annual targets)</b>	64.33	100	Set by SLA with SEESL
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	<b>45.00% (quarterly and annual targets)</b>	40.01%	45.00%	Local targets have been set with the aim of being realistic and continuing to drive up local performance, whilst also being mindful of Indicative national targets: 2025 – 55% 2030 – 60% 2035 – 65%
23. Recycling & Waste: Total number of reported fly-tipping incidents	<b>400 (Annual Target)</b>	<b>779</b>	480	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 incidents hence the lower target figure.
24. Staff: Average days lost per FTE employee due to sickness (J)	<b>8.0 days (annual and then broken down into quarterly)</b>	8.66 days	8.0 days	Set by Elected Members on an annual basis