




















Appendix 1




Eastbourne Borough Council Corporate Performance Report Q4 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	Annual Performance 2021/22	Annual Status	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.06%	96.29%		28.56 %	54.97 %	81.71 %	96.29 %	96.06 %			Outturn for 2021/22 exceeded target by 0.23%. This is a 0.4% increase on 2020/21 which was low due to the impact the pandemic has had on collection over the previous two years. It is encouraging to see that performance has begun to return to pre-pandemic levels.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97.50%	96.44%		18.96 %	45.62 %	77.46 %	96.44 %	97.05 %			Outturn for 2021/22 was 1.06% below target. Although below target it has significantly improved on outturn for 2020/21 and is 1.74% higher.
3. Benefits: Average days to process new claims for housing/council tax benefit	22	21		21	24	21	21	22			Performance once again was within target. This is despite the team having faced additional challenges this year administering the Test and Trace Support Payments scheme and the Household Support Fund, both of which provided vital support to our residents.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	8	6		6	6	5	6	8			Performance for the 4th quarter was well within target. Performance for the year achieved the new challenging target set. This is despite the additional challenges the team has faced in administering the Household Support Fund and the Test and Trace Support Payments scheme.




KPI Description	Annual Target 2021/22	Annual Performance 2021/22	Annual Status	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
5, Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	80%	36.18%		52.25 %	21.15 %	33.19 %	35.95 %	80 %			<p>During Q4, various grants and assistance to support the public around the cost of living crisis was announced, where the responsibility fell to Local Government to manage and administer. At the time of various announcements being made to support the public, such as the £150 Energy Rebate Scheme, it was at the same time that Local Government found out about these schemes along with residents. There were assumptions made by residents that we were aware of these schemes and as such, many residents called within a matter of days, if not the same day, to try and find out more. Contact around these schemes remained high following announcements where unfortunately knowledge and in-depth information on how these would be administered was low. Social Media communications and messaging on our phone lines was added when new or updated information came to light however, this did not stop contact being received via various channels.</p> <p>As the cost of living crisis amplified and started to impact more homes and residents, contact increased where general guidance and support was being sought not only on Central Government schemes, but also complex needs around Council Tax and difficulties paying, residents struggling to pay rent and facing eviction, as well as concerns on feeding their families and keeping their homes warm. Due to the varied nature of these calls and the complex needs of many, the length of calls increased on average as Customer Advisors sought to manage and advise residents needs.</p> <p>In addition to the cost of living crisis and complex calls, Quarter 4 also sees the busiest period of time for the local authorities due to both Annual Billing and Garden waste renewals. These two factors alone generate over 150,000 pieces of correspondence being sent over a short period of time to residents and businesses. This generates a lot of contact from not only over the phone, but also over other contact channels such as face-to-face, Webchat, emails and letters, where limited resources need to be re-deployed and managed.</p> <p>During the month of March, a new artificial intelligent Chatbot, named ELLIS, was added to our website. After vigorous testing prior to going live, ELLIS is able to answer a wide range of</p>

KPI Description	Annual Target 2021/22	Annual Performance 2021/22	Annual Status	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22				Latest Note	
				Value	Value	Value	Value	Target	Status	Short Trend		
												<p>questions and signpost residents interacting on our website. Although ELLIS constantly learns, updates itself and is periodically updated with manual improvements, should a satisfactory answer not be provided to residents they are still able to request a conversation with an Advisor over our LiveChat service. With ELLIS introduced during one of our busiest periods in the financial year, contact and requests to speak with an Advisor dropped around 80-90%. This allowed for us to redeploy Customer Advisors from our LiveChat service and on to the phones, boosting our numbers and available agents to receive and handle incoming calls.</p> <p>Quarter 4 also continued to experience a reduction in overall available Customer Advisors due to ongoing recruitment and vacancy issues. Quarter 4 saw a recruitment drive and advert being placed every month, where the number of successful candidates continued to dwarf the number of vacancies. However, during Quarter 4 and the start of Quarter 1 for 22/22', we were able to recruit to 13 New Starters who are either in their final stages of training and starting to handle small amounts of contact on the phones or have since started their training and are due to handle contact over the coming months. Although filling our vacancies and having New Starters within the team is positive, there is the opposite impact in that this then requires a fully trained member of staff to train them, which reduces the average amount of calls they would usually handle.</p>
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	16.06%		9.01 %	23.73 %	16.86 %	15.56 %	5 %			Same as KPI 5.	
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	144		116	123	125	144	Data only			Our emergency accommodation numbers have been affected by the transferring of a number of rough sleepers from discretionary accommodation. This is as per instructions from Department for Levelling Up, Housing and Communities. This is currently a temporary measure as the tenants are pending an application decision.	
8. Customers: Number of new sign-ups to the Councils' social media channels	600	2,372		315	460	595	1,002	150			Q4 we experienced the largest number of new social media followers- this was as a result of key activity relating to sharing information about support for people hosting / arriving from Ukraine	

KPI Description	Annual Target 2021/22	Annual Performance 2021/22	Annual Status	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22				Latest Note
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9. Customers: Number of people registering for our email service (GovDelivery)	1,800	12,392		3,318	1,553	2,397	5,124	600			Strong Q4 performance was largely a result of a surge in new email subscribers opting-in for email alerts when renewing garden waste collections.
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	99.67%		98.89 %	100 %	100 %	100 %	80 %			Performance remained high and finished the year ahead of target.
11. Growth: Town centre vacant retail business space	11.5%	10.71%		10.94 %	10.94 %	10.79 %	10.17 %	11.5 %			Town Centre vacancy levels were lower than the previous quarter with a continued trend for new openings. The local vacancy rate of 10.17% is below the national rate (currently 11.8%). .
12. Housing: Average void relet time key to key (month)	20.0	39.3		43.8	31.1	31.0	51.2	20.0			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	14 days	3 days		3 days	2 days	2 days	5 days	14 days			Performance finished the year considerably above target.
14. Housing: Number of Licensed HMOs Inspected per Quarter	50	25		10	No inspections during Q2	15	0	12			A recent recruitment exercise has secured an additional specialist who is being trained to carry out HMO inspections. HMO work has recently moved under the remit of Regulatory Services where a robust review is being undertaken to ensure the work is carried out in a timely manner, we hope to see improvement in the coming quarters.

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15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	3%	3.37%		3.81%	3.83%	3.85%	3.37%	3%			Although arrears ended the year above the threshold, the level of arrears has fallen below 3.5% for the first time since March 2021. The recent improvement in performance is attributable to the majority of Rent Advisor posts now being filled.
16. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	65%	90%		100%	100%	100%	83%	65%			Performance remained high and finished the year well within target
17. Planning: Increase the percentage of minor planning applications processed within 8 weeks	75%	73%		81%	68%	58%	91%	75%			Although the target was achieved in Q4, the overall Annual target not quite achieved due to pressures of the pandemic, staff retention and recruitment issues. Q4 showed an upturn in speed of processing and this is set to continue with full team now in place.
18. Planning: Increase the percentage of other planning applications processed within 8 weeks	75%	79%		71%	81%	72%	89%	75%			Annual performance remains above target.
19. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	24%		14.68 %	18.85 %	60.13 %	27.99 %	99%			Please note that averages from the previous quarter are used until ratified data is available from ESCC For Q4 SEESL is still operating below target by 71% With 28% of containers being delivered on time. Quarter 4 saw a high number of requests from new garden waste customers which are not included in this figure. Jan = 35.5% Feb = 24.9%

KPI Description	Annual Target 2021/22	Annual Performance 2021/22	Annual Status	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22				Latest Note	
				Value	Value	Value	Value	Target	Status	Short Trend		
												March = 22.6%
20. Recycling & Waste: Missed Assisted Collections	1%	0.49%		0.89%	0.49%	0.27%	0.31%	1%				Please note that averages from the previous quarter are used until ratified data is available from ESCC Jan = 0.37% Feb = 0.21% March = 0.37%
21. Recycling & Waste: Number of missed bins (per 100,000)	100	64.33		96	78.67	39.67	43	100				Please note that averages from the previous quarter are used until ratified data is available from ESCC Jan = 48 Feb = 38 March = 43
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	40.01%		39.87 %	39.87 %	37.8 %	40.16 %	45.00%				Data for this quarter from ESCC is not available yet but the trend remains off target (Q3 updated). Estimate/indicative data has been used.
23. Recycling & Waste: Total number of reported fly-tipping incidents	400	779		194	219	170	196	66				Fly-tip incidents for Q4 Jan = 70 Feb = 62 March = 64 Hotspot ward- Devonshire Main waste type- 'other household waste' Usual land type- 'Highways' Average size- volume is car-boot

KPI Description	Annual Target 2021/22	Annual Performance 2021/22	Annual Status	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22				Latest Note	
				Value	Value	Value	Value	Target	Status	Short Trend		
												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	8.0 days	8.86 days		1.82 days	2.42 days	2.35 days	2.27 days	2.0 days			<p>Performance fell short of the annual target by around 10%, this is due to ongoing need or guidance to isolate. Easing and latterly the ending of restrictions have also had an impact. The Omicron variant being highly transmissible, combined with adverse effects of Covid-19 vaccinations have also had an impact on this figure. Improvement was seen gradually from Q2 to Q4. It is hoped that there will be further progress going forward.</p> <p>If we remove Waste Services, the Q4 figure reduces to 1.97 days and Waste Services on its own is 4.25 days, which again is a reduction from the previous quarter from 4.6 days in Q3. As stated in previous reports, we face specific challenges in waste services. HR Business Partners continue to support managers in robustly managing any attendance issues that arise which has been particularly challenging during the pandemic.</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 development of Hampden Retail Park to maximise income for the Council. Phase 1 to include a new Costa drive thru. Phase 2 select refurb to existing units.	Phase 1 complete. Phase 2 completion March 2023

Devolved ward budget scheme 2021/2022 – Summary by ward to end of Quarter 4 (1 January – 31 December 2021)

Ward	Project	Description	Project Spend to Date
Devonshire	Friends of Seaside Rec	To help support the Friends of Seaside Rec's 'Fun Day' event.	£350.00
	Sober Eastbourne website maintenance	To upgrade a computer to maintain a website called Sober Eastbourne - a local sober resources directory.	£400.00
	BourneOut Pride event	Donation to BourneOut for Eastbourne Pride Event in support of 'thriving communities'.	£350.00
	Devonshire Collective Community Garden	To turn a patch of land outside 137 Seaside Road, currently attracting anti-social behaviour, into a new managed, securely fenced, accessible public space for the benefit of the local community.	£700.00
	Treebourne	To support Treebourne's bid to the Forestry Commission to help provide more trees for Eastbourne.	£500.00
	Bus shelter on Royal Parade	To replacement a bus shelter used by residents and visitors.	£2,000.00
	Matthew 25 Mission to help homeless	To help provide free food to the homeless.	£700.00
Total spend for the year			£5,000.00
Hampden Park	Water refill station - Plastic Free Eastbourne	To install a drinking water refill station at Brassey Avenue, Hampden Park.	£1,000.00
	Tennis Club dressing rooms	To help rebuild dressing rooms at Hampden Park Tennis Club.	£3,000.00
	Bee keeping at Parklands school	To set up beehives and help pupils learn about how bees live and work together, improve their understanding of the environment, and promote well-being and mental health.	£500.00
	Planters for Heron Park Junior Academy	To provide planters to help children learn about growing plants, improve understanding of the environment and enjoy the benefits of gardening.	£500.00
Total spend for the year			£5,000.00

Devolved ward budget scheme 2021/2022 – Year end summary by ward

Ward	Project	Description	Project Spend to Date
Langney	East Sussex Hearing gazebo	To help East Sussex Hearing provide its outreach services.	£350.00
	Treebourne forestry	To support the Treebourne initiative and its bid for Forestry Commission funding.	£800.00
	Compass Arts	To help community project Compass Arts provide art courses to people with a range of needs.	£1,000.00
	Shinewater Park Fun Day	Donation towards costs for a Fun Day at Shinewater Park.	£500.00
	YMCA	To extend youth activities in the Shinewater area including the launch of a new Table-tennis club at Shinewater Sports Centre.	£1,500.00
	Engagement activities to support community projects	Funds to 3VA to support the Shinewater and North Langney Partnership's engagement activities to advertise a range of community projects.	£500.00
Total spend for the year			£4,650.00
Meads	Seven Sisters Camera Club	To provide a new projector for the Seven Sisters Camera Club.	£1,000.00
	East Sussex Hearing gazebo	To help support East Sussex Hearing's outreach service for people with hearing problems and limited transport options.	£500.00
	St John's Church Hall	To fund improvement works at St Johns Church hall, including a new dishwasher.	£2,813.00
	Meads village lighting	To restore original style lighting in Meads Village, part of the Conservation Area.	£500.00
Total spend for the year			£4,813.00
Old Town	East Sussex Hearing gazebo	To support East Sussex Hearing's outreach services.	£400.00
	Re-wilding St Mary's Churchyard	To support the re-wilding project at St Mary's churchyard.	£400.00
	Community Centre	To fund improvements at the local Community Centre.	£450.00

Devolved ward budget scheme 2021/2022 – Year end summary by ward

Ward	Project	Description	Project Spend to Date
	Gingerbread Cafe mural	To support creation of a large scale mural at the Gingerbread Cafe in Gildredge Park, to help create a quality environment and deter graffiti.	£350.00
	Community fridge at Victoria Baptist Church	To provide a community fridge at Victoria Baptist Church to help combat food poverty.	£500.00
	Tree planting on Old Camp Road	Match funding of local residents' fundraising to provide two new trees for Old Camp road.	£250.00
	Upwycke House Garden voucher	To buy a garden centre voucher for residents to spend to 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	to help change the Christmas Family event to an outdoor event (due to Covid).	£350.00
	Tree planting	To plant two new trees in the green spaces at the junction of Vicarage Road and Vicarage Drive, Old Town.	£500.00
	Treebourne	To assist Treebourne in planting more street trees in the Old Town area.	£500.00
Total spend for the year			£4,400.00
Ratton	Tree planting	Tree planting to replace dead trees in Halland Close and Stanmer Drive.	£2,000.00
	Tree planting in Halland area	To fund planting of 12 new trees in the area for a much improved street environment	£3,000.00
Total spend for the year			£5,000.00
St Anthony's	Car Free Day printing	To cover print costs in support of Eastbourne Car Free Day.	£25.00
	Community Larder flooring	To provide new flooring for the Community Larder at Langney Community Centre in accordance with advice from Environmental Health.	£860.00

Devolved ward budget scheme 2021/2022 – Year end summary by ward

Ward	Project	Description	Project Spend to Date
	Eastbourne Foodbank	To help Eastbourne Foodbank provide aid to people struggling to keep warm, with rising fuel bills.	£1,000.00
	Defiant Sports	To help Defiant Sports provide a variety of sport activities to people who would otherwise experience barriers to participation.	£1,000.00
	Treebourne	To support the Treebourne initiative for a greener Eastbourne and its bid to the Forestry Commission.	£500.00
Total spend for the year			£3,385.00
Sovereign	Eastbourne Sea Cadets	To buy replacement dingy sails for Eastbourne Sea Cadets.	£250.00
	Plastic Free Eastbourne	To help support 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 a private estate the roads and pathways are not adopted by ESCC).	£250.00
	East Sussex Hearing gazebo	To help East Sussex Hearing buy a gazebo needed to provide its outreach services.	£250.00
	Harbour walkway benches	To provide additional seating for the Harbour walkways.	£750.00
	Christmas Boxes from KCA	To help Kingsmere Community Association provide Christmas 'selection boxes' to young people in the area.	£300.00
	Chestnut Tree House	To support this children's charity that provides hospice care services and community support.	£500.00
	Defiant Sports Heaters	To buy suitable heaters for the Defiant Sports hub building, which is a fully inclusive sports/therapy centre with many activities for SEND children and adults.	£600.00
	Kingsmere Community Easter Eggs	To give out Easter eggs to young people in Kingsmere and Kings Park.	£300.00

Devolved ward budget scheme 2021/2022 – Year end summary by ward

Ward	Project	Description	Project Spend to Date
	Wayfinder Woman Trust	To help the charity's investment in IT upgrades so it can reach a wider audience.	£500.00
Total spend for the year			£4,450.00
Upperton	Re-wilding St Mary's Churchyard	To help re-wilding of St Mary's churchyard.	£400.00
	East Sussex Hearing	To support East Sussex Hearing's outreach service by helping to fund a heavy-duty, pop-up gazebo to be used at pre-advertised sites.	£500.00
	Eastbourne Allotments raised beds	To provide additional raised beds to help more people enjoy the benefits of gardening.	£600.00
	Gingerbread cafe mural	To help fund a large scale mural at the Gingerbread Cafe in Gildredge Park, to create a quality environment and deter graffiti.	£350.00
	Gildredge House School Active Travel Maps	To cover printing costs of Gildredge House School's Active Travel Maps to help reduce number of school runs by car.	£180.50
	Water refill station for Gildredge Park	Support of Plastic Free Eastbourne to provide a water refill station in Gildredge Park.	£600.00
	EAGS seeds	To help Eastbourne Allotments Garden Society (EAGS) grow fresh produce for the local food bank.	£500.00
	Dutch oven for Grow Eastbourne volunteers	To purchase a dutch oven for Grow Eastbourne so volunteers can have hot food at work.	£70.00
	New dog waste bin	To provide a new dog waste bin near the junction of Mill Gap and St Anne's Roads.	£225.00
	New thatch for The Hermitage	To help The Friends of Manor Gardens and Gildredge Park repair the damaged thatch of The Hermitage (a listed building).	£1,574.50
Total spend for the year			£5,000.00

Devolved ward budget scheme 2021/2022 – Year end summary by ward

Number of schemes for the year:	59
All wards total spend for the year:	£41,698.00