













































Appendix 1















Eastbourne Borough Council Corporate Performance Report Q3 2022-23

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 2022/23	Q2 2022/23	Q3 2022/23			Latest Note	
		Value	Value	Target	Status		Short Trend
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.80%	54.97%	81.45%	82.44%			The collection rate was not achieved, falling (0.99%) below target. The cost-of-living crisis is continuing to impact and is expected to do so until at least the end of the financial year.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97%	57.99%	81.28%	81.10%			The collection rate has exceeded target by 0.18% and remains on track. The significant increase is mainly due to the award of Covid Additional Relief Fund in the 2021/22 financial year to eligible businesses resulting in overpayments on their accounts in most cases. The credits were subsequently transferred into the 2022/23 financial year on each account earlier this year putting most businesses ahead of their current instalment plans.
3. Benefits: Average days to process new claims for housing/council tax benefit	22	25	26	22			The national average number of days to process a new claim has increased. This can be attributed to the number of different government schemes that councils' Benefit sections have had to administer and the nationwide challenges in recruiting and retaining staff. An additional factor is the increase in the number of 'Homeless' claims that the service are dealing with. It often takes longer to gather the information needed to process new claims relating to homelessness/potential homelessness.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	6	12	9	6			Whilst the target has not been achieved, Q3 performance at 9 days shows a great improvement and trend from Q2 (12 days). Actions taken to improve performance are starting to have a positive impact.
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	80%	18.6%	41.45%	80%			Due to system issues with our telephone provider, we were unable to collect the exact data although weekly monitoring showed continued improvement from previous quarters. Exact figures will be provided in Q4 and updated as soon as available. We are working with IT to resolve this as soon as possible. During January the improvement has continued with the average speed of answer at under 2 minutes with an average of 63% of calls answered within 60 seconds and 6% of calls abandoned We have 6 new starters on our customer contact training programme. Customer contact continues to remain of a complex nature and Customer Advisors are spending longer assisting with enquiries endeavouring to resolve them at that first contact.
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	34.63%	16.34%	5%			Please see above commentary
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	207	247	Data only			The cost-of-living crisis continues to impact this measure, in addition to this we continue to see an increase in single placements due to mental health issues and family breakdown.
8. Customers: Number of new sign-ups to the Councils' social media channels	650	611	577	162.5			During each month in Q3 2022-23 we consistently exceeded the target for new social media followers across both sets of profiles.

KPI Description	Annual Target 2022/23	Q2 2022/23	Q3 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
9. Customers: Number of people registering for our email service (GovDelivery)	2,000	1,315	876	500			The good level of new email alert subscribers was maintained during each month of Q3 2022-23.
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	99.68%	100%	80%			Q3 performance above target. 222 out of 222 local searches returned within 10 working days.
11. Growth: Town centre vacant retail business space	11.8%	9.24%	8.78%	11.8%			Town centre vacancy reporting has improved marginally due to temporary Christmas pop up shops returning 8.78% against a national average of 11.2%. Smaller units in the town centre attract new operators whilst larger retail units continue to remain vacant.
12. Housing: Average void relet time key to key (month & YTD)	20.0	53.3	48.7	20.0			Void improvement plan now in place with a meeting structure to support improvements operationally and strategically across Homes First. There have been a large number of candidate rejections particularly in retirement housing 2-beds and studios and some delays due to adaptations. General turnover remains low, particularly in larger family accommodation, which means that the Housing Register is not reducing in number and pressure on accommodation remains acute. Housing register review due to be complete in Q4 which will help to resolve rejections.
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	6 days		14 days			Unfortunately, due to timescales within Q3, this PI information is not yet available
14. Housing: Number of Licensed HMO's Inspected per Quarter	50 (12.5 Quarterly)	16		12.5			Unfortunately, due to timescales within Q3, this PI information is not yet available
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	3%	3.5%	3.77%	3%			Rent arrears are 0.77% below target and is at its highest level since April. In monetary terms arrears stood at £557,318 in April and have increased to £587,638. Cost of living continues to drive contact of a more complex nature. We have 2 new starters on our rents Training programme and increasing debt support training has been delivered to the team, to manage the additional demand of rent increases in 23/24. Work continues with Mobysoft to implement improvements to the software we use and we have benchmarked our performance against all other councils in the South East of England showing a decrease since April 21 of the number of tenants in arrears against an increase in the other authorities.
16. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	65%	80%	67%	65%			Exceeds National PI
17. Increase the percentage of minor planning applications processed within 8 weeks	75%	85%	89%	75%			Exceeds National PI

KPI Description	Annual Target 2022/23	Q2 2022/23	Q3 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
18. Increase the percentage of other planning applications processed within 8 weeks	75%	84%	91%	75%			Exceeds National PI
19. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	81.2%	85.7%	99%			This quarter has seen an improvement by 4.5% compared to Q2 (81.2%)
20. Recycling & Waste: Missed Assisted Collections	1%	0.11%	0.1%	1%			This quarter remains comparable to Q2, but with a good improvement for December, attributed to Christmas.
21. Recycling & Waste: Number of missed bins (per 100,000)	100	71	39	100			This quarter sees a good improvement compared to Q2 (71) and attributed to Christmas.
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	37.48%	37.48%	45.00%			Updated figures given for Q2 and used as estimated data for Q3. Quarter 2 is slightly down on the previous quarter average of 39.90% and attributed to the reduction in garden waste because of the extra dry summer and residents being cautious because of the cost-of-living crisis.
23. Recycling & Waste: Total number of reported fly-tipping incidents	480	128	159	120			Reported incidents breakdown: Oct 61, Nov 66 and Dec 32. Hotspot wards: Devonshire, Hampden Park, Langney and Meads. Most common type of fly-tips this quarter are: <ul style="list-style-type: none"> • Those on council land, roads, pavements • Household items, builders waste, garden waste • Equivalent to a small van load in volume
24. Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	1.67 days	1.4 days	2.0 days			This is the third quarter of reporting average days lost due to sickness for 2022/23. Sickness levels remain below target in Q3 where we recorded an average of just 1.4 days absence which is a decrease from Q2 (1.67 days) but remains stable and well within target. Absences for Covid-19 (those staff reporting symptoms) for Q2 was 28 which is a reduction of 14 from Q2. The figure of 1.4 days for Q3 means we remain on track to meet our annual target of 8 days per annum. It is worth noting that that this figure will increase as sickness notifications are still being received for December following the Christmas break and a further calculation will be undertaken at the end of this week and figures updated. HR Business Partners continue to support managers in managing any attendance issues that arise.

Projects

Project / Initiative	Description	Target completion
Winter Garden Improvements	Phase 1 is complete. Phase 2 work in design/planning stage (comprises new façade and refurbishment of South Pavilion).	Q4 2024/25
Sovereign Centre Review	Under review/Ongoing	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 ended March 2022.

Devolved ward budget scheme 2022/2023 – Summary by ward to end of Quarter 3 (1 April – 31 December 2022)

Ward	Project	Description	Project Spend to Date
Devonshire	Devonshire Collective partnership project	To support a community partnership between Devonshire Collective and Take the Space to provide free cultural activities for Eastbourne residents, with focus on the most disadvantaged communities using space in the former TJ Hughes building.	£500.00
Total spend to end of Quarter 3			£500.00
Hampden Park	Tree protection	Tree protection measures, including cages to trees to help stop damage (as damage has been stopped this way in other areas)	£1,470.00
Total spend to end of Quarter 3			£1,470.00
Langney	Treebourne	To support Treebourne's wild meadow initiative in Sevenoaks Park.	£500.00
	Volunteer Networks at Community Centre	To support cost of living initiatives run by the Volunteers Network at the Langney Community Centre.	£1,000.00
Total spend to end of Quarter 3			£1,500.00
Meads	St Johns Church Jubilee BBQ	To help St John's Church put on a Jubilee BBQ for residents.	£1,011.24
	360 Camera Vision for Eastbourne	To help buy a 360 camera for use by a number of different Eastbourne community projects.	£456.00
	Meads Magic	To support the annual Meads Magic community event.	£500.00
Total spend to end of Quarter 3			£1967.24
Old Town	Bridge repair in Motcombe Gardens	Internal funding request for repairs to bridge in Motcombe Gardens.	£400.00
	bulb and flower planting	Bulb and flower planting at various sites around the ward, with support from Victoria Baptist Church.	£100.00

Ward	Project	Description	Project Spend to Date
	Summer Holiday breakfast club	To support a breakfast club scheme during summer holidays	£200.00
	Ocklynge School SEND garden	To create a SEND garden for the school.	£400.00
	Tennis Courts security	To provide match funding for security measures to protect well used tennis courts facility	£1,000.00
	Tree planting - Vicarage Drive	Tree planting in Vicarage Drive	£250.00
	St Michael's Christmas	To support a family Christmas event hosted at St Michael's and All Angels Church.	£200.00
Total spend to end of Quarter 3			£2550.00
Ratton	Bulb planting in Kings Drive	Bulb planting in Kings Drive area	£1,000.00
	Tree planting in Ratton Ward	To fund planting of 8 new trees in Ratton Ward.	£2,000.00
Total spend to end of Quarter 3			£3,000.00
St Anthony's	Park bench	New park bench - supplied and installed via Neighbourhood First team.	£1,726.00
Total spend to end of Quarter 3			£1,726.00
Sovereign	Christmas boxes	To help provide Christmas boxes for Kingsmere children	£300.00
	Armed Forces support	To fund new flags for armed forces day event	£460.80
Total spend to end of Quarter 3			£760.80
Upperton	Hanging baskets	Funds to Eastbourne Allotments to provide hanging baskets for Crown Street	£239.77
	cordless drill for Grow Eastbourne	Funding to provide a cordless drill for use by the volunteer group Grow Eastbourne	£70.00
	Planting for Eastbourne Station	Planting for Eastbourne Station	£250.00
	St Mary's church lighting	To fund electricity to keep outside lighting on at St Mary's church through winter.	£195.00
Total spend to end of Quarter 3			£754.77

Number of schemes to end of Quarter 3	23
All wards total spend to end of Quarter 3	£14,228.81