


























Appendix 1

Eastbourne Borough Council Corporate Performance Report Q4 2023-24

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 2023/24	Annual Performance 2023/24	Annual Status	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.80%	95.82%		28.55 %	54.82 %	80.63 %	95.82 %	96.80%			<p>The end of year collection rate for Council Tax is 0.98% below target.</p> <p>For most of the quarter, the council was implementing a new IT system and, during this period, the former system was unavailable (as planned). The new system went live in December, and recovery activities resumed in January. Early resumption of recovery processes helped to reduce the impact on collection.</p>
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97.00%	97.06%		30.61 %	54.86 %	81.49 %	97.06 %	97.00%			<p>The collection rate has ended the year 0.06% above target. Against the backdrop of implementing a new IT system, this is an improvement of 0.97% against last year's outturn of 96.09%.</p> <p>The increase is largely due to a £560,000 reduction in the net rates payable, made up of a reduction in gross rates and an increase in the reliefs awarded.</p>
3. Benefits: Average days to process new claims for housing/council tax benefit	22 days	34 days		22 days	19 days	19 days	76 days	22 days			<p>What happened: As referenced in KPI1, the new IT system introduced pressures into the service as colleagues learned the system and way of working.</p> <p>What was learned/changed: The team continue to investigate trends into claims that have taken longer than anticipated to process. New claims are a priority activity and continue to be prioritised to bring the number of days to process down. A significant improvement in Q1 is anticipated.</p>
4. Benefits: Average days to process change of circs (housing/council tax benefit)	6 days	15 days		9 days	7 days	19 days	24 days	6 days			Please see the commentary for KPI3




KPI Description	Annual Target 2023/24	Annual Performance 2023/24	Annual Status	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
5. Customers: Average time taken to answer calls (minutes)	Data Only	4mins 32s		6mins 46s	4mins 39s	2mins 44s	3mins 41s	Data Only			<p>What happened: There may be a slight inaccuracy in this quarters data due to challenges with the available data. However, the quarter saw on average 1800 more calls a month when compared to Q3, which has impacted on ability to respond to calls. In particular: Garden Waste Renewals, Annual Council Tax Billing and other financial year end correspondence contributed to this.</p> <p>What was learned/changed: During the 4th quarter we completed our final round of recruitment which saw our remaining vacancies filled, with 3FTE joining us in early April to start their training. During the 4th quarter we also saw our remaining new starters complete their training and by the end of March they were handling the majority of contact on their own with support from their trainers close by.</p> <p>Expansion of the council's next-generation chatbot, ELLIS, on phonelines has progressed well during the quarter There has been an increase in residents taking up the offer of SMS messages for simple enquiries. More testing will result in further improvement of the telephony system and more use of ELLIS in the coming year.</p>
6. Customers: Telephone calls graded as high quality under the call monitoring scheme	90%	85%		83%	84%	86%	87%	90%			<p>What happened: There was an 1% increase in this quarter.</p> <p>What was learned/changed: A review has been done on the call quality 'check list' to better enhance the customers experience as well as reflecting real-world changes in how the service operates and has changed. Individual training, 121s and group training sessions continue to be conducted, to improve our advisors knowledge and skillsets.</p>

KPI Description	Annual Target 2023/24	Annual Performance 2023/24	Annual Status	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
7. Customers: Customer complaints logged at stage 1 resolved within 10 working days	100%	49.25%		54%	48%	45%	50%	100%			<p>What happened: The top 2 service areas for complaints remains to be Homes First Repairs and Council Tax</p> <p>What was learned/changed: Within Council Tax, there has been significant progress in working through the backlog mentioned. Repairs have gone through a thorough review and a new Customer Scrutiny board has been formed. Combined with the Housing Ombudsman Spotlight reports, this will form a template for service improvement.</p>
8. Customers: Customer complaints logged at stage 2 resolved within 20 working days	100%	41.75%		48%	58%	24%	37%	100%			Please see the commentary for KPI17
9. Customers: The number of corporate complaints upheld at stage 1 and stage 2	Data Only	149		50	36	28	35	Data Only			<p>Stage 1 Upheld complaints: Total Complaints 135 Upheld 13, Partially Upheld 18</p> <p>Stage 2 Upheld Complaints: Total Complaints 19, Upheld 1, Partially Upheld 3</p>
10. Customers: The number of corporate complaints received at stage 1 and stage 2	Data Only	688		209	185	140	154	Data Only			Please see commentary for KPI9
11. Housing: Number of households living in emergency (nightly paid) accommodation	Data Only	308		321	310	292	308	Data Only			Figure continues to be consistent, with move-ons and new presentations offsetting each other.
12. Customers: Number of people registering for our email service (GovDelivery)	1,800	5,527		1,147	1,075	1,029	1,447	450			PI remains significantly ahead of target
13. Customers: Percentage of local searches that are returned within 10 working days of receipt	100%	100%		100%	100%	100%	100%	100%			PI remains on target

KPI Description	Annual Target 2023/24	Annual Performance 2023/24	Annual Status	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
14. Growth: Town centre vacant retail business space	11.02%	7.14%		6.92%	6.92%	7.35%	7.35%	11.02%			Vacancy rates have remained static since the last quarter. Local occupancy reports at 7.35% compared with a national occupancy rate of 11.2%. The national rate has fallen since last quarter.
15. Housing: Average void relet time key to key (month & YTD)	20	35.2		39.1	29.6	26.2	45.8	20			What happened: This PI has been negatively impacted by the number of backlogged repairs and staffing absences/departures. What was learned/changed: Recommendations from the Tenant Security Review and our Internal Auditors are being completed to improve performance. The Voids & Allocations Lead will be attending contract meetings from next quarter to further improve communications and decision making.
16. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	5 days		5 days	3 days	5 days	5 days	14 days			Performance remains above target.
17. Housing: Number of Licensed HMO's Inspected per Quarter	48	93		29	27	17	20	12			Performance remains above target
18. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	4%	4.21%		3.3%	3.4%	3.79%	4.21%	4%			The 0.21% increase in rent arrears has been impacted in part by the Revenues and Benefits system migration. During the closedown period which lasted 8 weeks Housing Benefit couldn't be posted to Rent accounts which affected recovery of arrears during this period as Rent account balances were not accurate.
19. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	60%	100%		100%	100%	No apps	100%	60%			PI continues to perform above target.

KPI Description	Annual Target 2023/24	Annual Performance 2023/24	Annual Status	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
20. Increase the percentage of minor planning applications processed within 8 weeks	70%	75.82%		70%	70%	80%	83.3%	70%			PI continues to perform above target.
21. Increase the percentage of other planning applications processed within 8 weeks	70%	83.65%		90%	90%	81%	73.6%	70%			PI continues to perform above target.
22. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	98.86%		96.08 %	100%	100%	99%	99%			<p>Q4 (99%) is on target for bins being delivered to customers on time and consistent with the previous quarter (100%).</p> <ul style="list-style-type: none"> · Jan = 100% · Feb = 100% · March = 97.6% · Q average = 99% · Total bins delivered = 1,066
23. Recycling & Waste: Missed Assisted Collections	1%	0.22%		0.26%	0.25%	0.18%	0.18%	1%			Estimated figure given for Q4 as the information has not yet been provided by ESCC (whitespace).
24. Recycling & Waste: Number of missed bins (per 100,000)	100	37		44	39	33	32	100			PI remains above target.

KPI Description	Annual Target 2023/24	Annual Performance 2023/24	Annual Status	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
25. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45%	37.96%		41.65 %	38.90 %	37.44 %	33.25 %	45%			Actual data from ESCC Q4 = 33.25% s slightly down compared to Q3 37.4% Year end figure = 37.96% Comms continue to be sent out via all platforms to encourage and inform on recycling.
26. Recycling & Waste: Total number of reported fly-tipping incidents	480	644		170	248	113	113	120			Holding Figure given, as data has not yet been provided by ESCC

KPI Description	Annual Target 2023/24	Annual Performance 2023/24	Annual Status	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24				Latest Note
				Value	Value	Value	Value	Target	Status	Short Trend	
27. Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	8.11 days		1.52 days	1.99 days	2.32 days	2.28 days	2.0 days			<p>Sickness levels for Q4 were an average of 2.28 days, just above the target of 2 days. This was a slight reduction from 2.32 days in Q3.</p> <p>The annual target is 8 days and the overall sickness level for 2023/24 is slightly above this at 8.11 days for the year.</p> <p>However, this should be considered alongside the average public sector absence level for 2023 being 10.6 days per employee.</p> <p>HR Business Partners continue to support attendance issues appropriately.</p>

Devolved ward budget scheme 2023/2024 – Summary by ward to end of Quarter 4 (1 April – 31 March 2024)

Ward	Project	Description	Project Spend to Date
Devonshire	Basketball court improvements	Relining of basketball courts at Fisherman's Green.	£750.00
	Leaf hall community kitchen soup maker	To buy a soup blender for Leaf Hall community kitchen	£250.00
	Seaside Community Hub	Support for community fridge project	£400.00
	Clearing alleyways	To clear untidy alleyways	£500.00
	Bourne Primary School sensory equipment	To purchase sensory equipment for Bourne Primary School.	£500.00
	Ceylon Place residents project	To support initiative for improving community engagement and tackling antisocial behaviour.	£400.00
	Matthew 25 initiative	Providing support to the homeless.	£200.00
Total spend to end of Quarter 4	£3,000.00		
Hampden Park	Art exhibition at St Mary's church	Art exhibition at St Mary's church, with St Peter's church.	£200.00
	Volunteer t-shirts for Willingdon Trees Centre	To provide branded t-shirts for volunteers when attending events on behalf of the community centre at Willingdon Trees	£444.00
	Gardening tools for volunteer group	Tools for local neighbourhood communal area gardening volunteers	£150.00
	The Hampden Park Shed by Age Concern	Capital funds to support various activities, including woodworking and pottery, at the Hampden Park Shed run by Age Concern.	£1,433.72
	Motcombe pool as a community event venue	To facilitate Motcombe poolhouse to act as a venue for a community event linked with the Turner Prize exhibition.	£250.00
Total spend to end of Quarter 4	£2,477.72		
Langney	Community Library	More resources for the library and for the support groups that use it.	£2,500.00
	Shinewater Community Fridge	One off payment to support recently launched community fridge in Shinewater Family Centre.	£500.00

Devolved ward budget scheme 2023/2024 – Summary by ward to end of Quarter 4 (1 April 2023 – 31 March 2024)

Ward	Project	Description	Project Spend to Date
Total spend to end of Quarter 4	£3,000.00		
Meads	Holding Space education programme	To support Holding Space and its work to help parents and carers of children with mental health issues.	£500.00
	Defibrillator at Collington Close	To provide a new defibrillator at Collington Close site, managed by Eastbourne Area Community First Responders	£400.00
	360 Camera for Vision for Eastbourne	To help Vision for Eastbourne buy a 360 camera, with 2 years accidental damage insurance, for use by community groups.	£471.00
	Meads Magic community event	To support community Christmas event, Meads Magic.	£500.00
	Just Friends anniversary lunch	In aid of the anniversary lunch of the Just Friends organisation, which helps the lonely and isolated.	£400.00
	St Johns Hall CIO	To help refurbishment of St John's Hall for community.	£700.00
Total spend to end of Quarter 4	£2,971.00		
Old Town	Friends of Ocklynge Cemetery	To support work of the Friends of Ocklynge cemetery	£100.00
	Valve for water refill station	Funding for a valve that will automatically shut off water supply in the event of accident or vandalism.	£150.00
	St Elisabeth's boxing club	Equipment for St Elisabeth's boxing club.	£300.00
	Wednesday Run club	To fund promotion activities for the Wednesday Run club and its different events for adults and children.	£100.00
	Treebourne wildflower meadow	To buy seeds to create a wildflower meadow with Ocklynge school.	£240.00
	Brownie camping equipment	To provide camping equipment for 24th Eastbourne Brownies	£300.00
	Anti idling signage	Print costs for signage to encourage drivers to turn off their engines when sitting in traffic etc.	£100.00
	Community Fridge at Victoria Baptist church	To help set up a community fridge for Old Town at Victoria Baptist Church.	£150.00
	Traffic survey for Eldon Road	Traffic survey jointly funded with Cavendish School	£475.00

Devolved ward budget scheme 2023/2024 – Summary by ward to end of Quarter 4 (1 April 2023 – 31 March 2024)

Ward	Project	Description	Project Spend to Date
	Traffic survey for Ocklynge Road	Traffic Survey jointly funded with local neighbourhood residents group.	£475.00
	Community Centre repairs	To help with repairs needed at Old Town Community Centre	£150.00
	After school clubs	To provide new equipment for Motcombe School's after school clubs	£150.00
	Murals for art trail	To pay artist to create murals for a local area art trail.	£150.00
Total spend to end of Quarter 4	£2,840.00		
Ratton	Defibrillator x 2 for Eastbourne First Responders	To provide two defibrillators to Eastbourne Area Community First Responders	£1,300.00
	Anns Flower Planters	funds for Anns Flowers to provide planters and plants for a year on railings at Framfield.	£1,500.00
	Cabinets x2 for defibrillators	Cabinets for Two Defibrillators purchased from First Responders	£200.00
Total spend to end of Quarter 4	£3,000.00		
St Anthony's	Relocation of community library	Resources to help relocate community library	£400.00
	New and improved resources at community centre	Support of a variety of projects at the centre including start up funds for a new community garden and replacement of broken hot water dispensers.	£2,000.00
	Run Wednesday club	Resources and publicity for Run Wednesday Club	£100.00
	Sensory room at Archery Youth hub	A one to one, therapeutic sensory room at the Archery Youth Hub.	£500.00
Total spend to end of Quarter 4	£3,000.00		
Sovereign	Balance bikes for Haven School	To provide 5 balance bikes.	£500.00
	Kingsmere Community Association Youth Group	To provide various equipment for both sports and arts based activities	£1,000.00
	Plastic Free Eastbourne valves	To provide leak prevention valves for some of the water refill stations - to help prevent water leaks until damage can be fixed.	£500.00
	Defiant Sports	To provide extra equipment and tuition for all-inclusive Boccia sessions.	£500.00

Devolved ward budget scheme 2023/2024 – Summary by ward to end of Quarter 4 (1 April 2023 – 31 March 2024)

Ward	Project	Description	Project Spend to Date
	Kings Park Group with Kingsmere Community Association (KCA)	To support the local community Kings Park Group's fundraising activities for those most in need on the Kingsmere estate.	£500.00
Total spend to end of Quarter 4			£3,000.00
Upperton	Holding Space	To support work of this charity, which helps families with children with mental health issues.	£250.00
	JPK Project's garden	Funds to help registered charity, the JPK Project, create a communal garden at residential development for people with learning difficulties.	£500.00
	Friends of Ocklynge Cemetery	To support the work of the Friends of Ocklynge Cemetery.	£200.00
	Rooted Community Food children's allotment with Blackberry Buzzard CIC	Rooted Community Food will develop a children's allotment with Blackberry Buzzard CIC	£510.00
	Graffiti removal	20 hours worth of graffiti removal works	£591.60
Total spend to end of Quarter 4			£2051.00

Total number of schemes to end of Quarter 4	50
Total spend for all wards to end of Quarter 4	£25,340.32