



















Part A – Portfolio Progress and Performance - Appendix 1













Eastbourne Borough Council Corporate Performance Report Q1 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	Q4 2021/22	Q1 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.80%	96.29%	28.22%	28.75%			The Collection rate is 0.53% below target this quarter and is 0.34% down from the same period last year. Analysis has identified that in the first quarter of 2021/22 8,300 reminder notices were issued compared to 9,651 reminders issued in Q1 this year which is an increase of 1,351. This suggests that the cost of living crisis is beginning to have an impact on more residents. To help lessen the impact the Income and Welfare teams continue to support the most vulnerable residents through the Governments Household Support Fund and Council Tax Energy Rebate Schemes.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97%	96.44%	34.14%	29.53%			The collection rate is 4.61% above target. The increase is mainly due to the award of Covid Additional Relief Fund in the 2021/22 financial year to eligible businesses resulting in £1.7m in overpayments on 328 accounts which is most of the caseload. The credits have subsequently been transferred into the 2022/23 financial year on each account putting most businesses ahead of their current instalment plans.
3. Benefits: Average days to process new claims for housing/council tax benefit	22	21	28	22			The various government schemes that the team are having to administer, along with the need for staff to support the Contact Centre in answering calls, has led to the reduced performance. Resources to tackle new claims have been increased which should lead to an improved performance over the coming weeks and months.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	6	6	8	6			Please see above comment
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	80%	35.95%	23.44%	80%			<p>Customer contact experienced a challenging and demanding start to the new financial year where, like previous years, the first quarter saw high levels of contact where unfortunately we were unable to meet our KPIs.</p> <p>Quarter 1 found us at 25.7% of all calls being answered within 60 Seconds – this was a 12.2% decrease from Quarter 4's 37.9%. The average wait time for a call is currently 8 minutes and 9 seconds.</p> <p>Although call volumes largely remained the same when compared to the previous Quarter, contact is of a more complex nature where Customer Advisors are spending longer on calls dealing with residents who are struggling financially due to the cost-of-living crisis. Advisors have been ensuring that all available information and resources are provided; this is both resources found internally within the Authorities, as well as signposting other 3rd party charities and organisations.</p> <p>In addition to this, due to how the recovery timetable and cycle works, the end of May and June can see some of the highest number of recovery reminders being sent out for Council Tax and Business Rates. With residents struggling with the rise in the cost of living, recovery action is generating more contact and of a complex nature as households find themselves struggling to keep up with instalments.</p> <p>During the 1st Quarter, we had 10 New starters join the team, in addition to those who were already in training. This has meant that although we are slowly reducing the overall number of vacancies, we are currently in a position where a large proportion of the team who are not covering other service areas other than phones, are currently paired and assisting with the</p>

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
							<p>training. This results in our trained and experienced staff not being able to work at full capacity in answering calls as they navigate and train New Starters on our systems and processes.</p> <p>Recruitment continues at pace within Customer Contact as we try and fill our remaining vacancies, where during Quarter 2 we will start to see our New Starters becoming more confident in their learning and handling contact themselves. Our focus remains on balancing the need to answer calls as quickly as possible, coupled with ensuring that all customers and residents receive the assistance they need and leave the call with as much information and support available.</p>
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	15.56%	27.49%	5%			Please see above comment
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	144	169	Data only			The increase shown can be attributed to the cost of living crisis and customers falling into rent arrears.
8. Customers: Number of new sign-ups to the Councils' social media channels	650	1,002	631	162.5			The number of new followers of the council's social media profiles continues to grow, with Q1 2022-23 being close to double the figure in the same period in the previous year.
9. Customers: Number of people registering for our email service (GovDelivery)	2,000	5,124	1,532	500			PI remains ahead of target
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	100%	100%	80%			Q1 performance above target. 350 out of 350 local searches returned within 10 working days.
11. Growth: Town centre vacant retail business space	11.8%	10.02%	10.17%	11.8%			National vacancy levels have dropped to 11.2% from 11.8%. Whilst local vacancy levels have increased marginally from 10.02% to 10.17.17%.
12. Housing: Average void relet time key to key (month & YTD)	20.0	51.2	48.4	20.0			<p>There is a strong focus on Voids for this year; including an improvement plan following impact from Covid, as this has caused a backlog.</p> <p>Still issues present for some materials and the supply chain, which is being dealt with by Property Services.</p> <p>A review of the processes, housing register and hard to let voids in progress.</p> <p>In person visits are being re-introduced for moving out inspections and viewings now it is safe to do so.</p>
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	5 days	4 days	14 days			Performance remains above target, continuing a positive trend from 2021/22.
14. Housing: Number of Licensed HMO's Inspected per Quarter	50 (12.5 Quarterly)	0	4	12.5			We have had difficulties in recruiting staff who can carry out HMO inspections. In Q1 we had one Officer, but in August we were able to recruit 2 Agency staff for 6 months, 1 for HMO inspections and 1 for Private Housing Service requests.

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	3%	3.37%	3.44%	3%			Rent arrears are 0.44% below target. Since April the arrears have decreased by £19,542.. We are currently exploring options with our rent arrears optimisation software supplier Mobysoft, at ways in which we can improve rent arrears collection through improved enhancements to software which will further reduce the arrears. Additional negotiation skills training will be delivered to the team in the coming months to enhance skill levels within the team.
16. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	65%	83%	80%	65%			Continues to be above target
17. Increase the percentage of minor planning applications processed within 8 weeks	75%	91%	85%	75%			Continues to be above target
18. Increase the percentage of other planning applications processed within 8 weeks	75%	89%	85%	75%			Continues to meet target
19. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	27.99%	51.4%	99%			<ul style="list-style-type: none"> April = 30.3% May = 49.7% June = 74.2% <p>Q1 Monthly Average = 51.4%</p> <p>Significant improvement has been achieved as the supply chain stabilised and we are able to access more new containers. The SLA for time to deliver Containers has been changed from 5 working days to 10, our website has been updated so the customer is aware. This allows SEESL to manage both the supply chain and increased demand, especially for recycling containers as Alternative Weekly collection drives improved recycling.</p>
20. Recycling & Waste: Missed Assisted Collections	1%	0.31%	0.14%	1%			<p>SEESL has complete a review of all assisted collection customers meaning significant number of customers not entitled to the service have been removed, 43,236 collections per quarter to 20,771 collections per quarter (not customers)</p> <p>April = 0.4%</p> <p>May = 0%</p> <p>June = 0%</p> <p>A significant improvement.</p>

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
21. Recycling & Waste: Number of missed bins (per 100,000)	100	43	100	100			<ul style="list-style-type: none"> April = 29 May = 39 June = 32 Q1 monthly Average = 33 Quarter total = 100
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	32.94%	32.94%	45.00%			<p>Holding figure until data from ESCC is available</p> <p>Average from Q4</p> <ul style="list-style-type: none"> April = TBC May = TBC June = TBC
23. Recycling & Waste: Total number of reported fly-tipping incidents	480	196	201	120			<p>Reported incidents breakdown: April 60, May 70 and June 64.</p> <p>Hotspot wards: Devonshire, Hampden Park and Langney.</p> <p>Primary waste types: Other household waste, Construction / demolition / excavation</p> <p>Top 3 by volume type: Car boot load or less, Small van load and Other single item</p>
24. Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	2.27 days	1.62 days	2.0 days			<p>This is the first quarter of reporting average days lost due to sickness for 2022/23. Despite all previous pandemic restrictions having been lifted prior to the start of Q1, we recorded an average of just 1.62 days absence which is a fairly significant reduction from Q4 (2.27 days). Absences for Covid-19 (those staff reporting symptoms) for Q1 reduced by more than half from 85 in Q4 to 40 in Q1.</p> <p>The figure of 1.62 days for Q1 puts us on track to meet our annual target of 8 days per annum.</p> <p>Taking into account LDC Waste Services, when excluded, the Q1 figure reduces to 1.36 days and Waste Services on its own is 3.37 days, which again is a reduction from the previous quarter from 4.25 days in Q4 for Waste Services.</p> <p>HR Business Partners continue to support managers in 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 ended March 2022.

Devolved ward budget scheme 2022/2023 – Summary by ward to end of Quarter 1 (1 April – 30 June 2022)

Ward	Project	Description	Project Spend to Date
Devonshire	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Hampden Park	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Langney	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
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
Total spend to end of Quarter 1			£1,467.24
Old Town	Bridge repair in Motcombe Gardens	Repairs to bridge in Motcombe Gardens.	£400.00
Total spend to end of Quarter 1			£400.00
Ratton	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
St Anthony's	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Sovereign	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Upperton	Hanging baskets	Funds to Eastbourne Allotments to provide hanging baskets for Crown Street	£239.77
	Cordless drill for Grow Eastbourne	To provide a cordless drill for use by the volunteer group Grow Eastbourne	£70.00
Total spend to end of Quarter 1			£309.77
Number of schemes to end of Quarter 1			5

All wards total spend to end of Quarter 1	£2,177.01
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