Part A – Portfolio Progress and Performance - Appendix 1

Eastbourne Borough Council Corporate Performance Report Q1 2023-24

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 2023/24	Q4 2022/23 Value	Q1 2023/24 Value	Q1 2023/24 Target	Q1 2023/24 Status	Q1 2023/24 Short Trend	Latest Note
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	**96.80%**	96.39%	**28.55%**	**28.50%**	✅	⬇	Collection is 0.05% above target this quarter and remains on track.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	**97%**	96.09%	**30.61%**	**29.53%**	✅	⬇	Collection is 1.26% above target this month and remains on track.
3. Benefits: Average days to process new claims for housing/council tax benefit	**22**	29	**22**	**22**	✅	⬆	Significant improvement from Q4 (29) and quarterly target has been achieved for the first time since Q4 2021/22
4. Benefits: Average days to process change of circs (housing/council tax benefit)	**6**	16	**9**	**6**	🔴	⬆	Although above target, this is a significant improvement on Q4 2022/2023 (16).
5. Customers: Average time taken to answer calls	**Data Only**	N/A	**06:46**	**Data Only**	📈	▬	Customer contact experienced a challenging and demanding start to the new financial year where like previous Quarters, the first Quarter saw high levels of contact where unfortunately we were unable to meet our KPIs. Quarter one found us with an average speed of answer of 406 seconds – this was a 258 second increase from Quarter four's 148 seconds. Although there was a slight drop in overall call volumes for Quarter one when compared to the previous Quarter, customer contact continued to remain of a complex nature and Customer Advisors are spending long periods of time assisting with enquiries, endeavouring to resolve them at that first contact. The high volumes of correspondence sent out during March for the financial year end's Annual Billing and the Garden Waste renewal difficulties resulted in contact overflowing into April. This was then coupled with the 5 public holidays where contact is condensed into 4 days, along with the local elections, which all drove contact over a reduced period of time. During the first quarter we were able to positively recruit to more Customer Advisor vacancies, where we enter the second quarter only needing to recruit a further 3FTE. The new starters that joined us in April and May are now also at a point of handling contact without intensive support, hopefully seeing a further improvement in our overall call response. We are hoping that the continued development of ELLIS (both chatbot and phone) in the coming quarters will help reduce our call answering time. We have already seen an improvement in July, reducing the average to 5:31mins.
6. Customers: Telephone calls graded as high quality under the call monitoring scheme	**90%**	N/A	**83%**	**90%**	🔴	▬	Quarter one of 2023/2024 saw the introduction of a new PI on call quality, as opposed to quantity, where the team are targeted at 90%+ of all calls being graded as high quality under the call monitoring scheme. This scheme consists of the 4 Team Leaders listening to 5 Customer Advisors each from their team and averaging between 3 to 5 calls per advisor. The calls are rated and marked

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							against our internal monitoring scheme where each relevant metric is rated from 1 to 4 (Information Missing, Improvement Needed, Good Performance, and Excellent Performance). They are then given a total percentage of how they performed which is added to the month's total calls and an average percentage and grade given. This overall score is then broken down to 4 key markers/grades – 60-70% is 'Needs Improvement', 70-80% is 'Good', 80-90% is 'Great', and 90%+ is Excellent. For the first quarter the team reached an overall score of 83% - classed as 'Great'. From this call monitoring during the quarter various training, customer service-skills and improvements have been identified and actioned which includes: 121 and team coaching sessions on key subject areas where clarity was needed, improvements made to the collection and updating of key contact information, increased verification and GDPR guidance to ensure compliance, and other general improvements being identified on induvial levels with how they interact with our customers and residents.
7. Customers: Customer complaints logged at stage 1 resolved within 10 working days	100%	N/A	54%	100%	🔴	▬	Though we have not achieved the target, we have already initiated works to ensure that all service areas have designated officers to respond to complaints. Vacancies have recently been filled within Customer Experience and Income Maximisation & Welfare, which has effected their ability to respond to complaints, however this should see an improvement in the coming quarters.
8. Customers: Customer complaints logged at stage 2 resolved within 20 working days	100%	N/A	48%	100%	🔴	▬	As with stage 1 complaints, teams have been briefed on ensuring there is a clear route for the resolution of escalated complaints across all service areas to avoid delays. Further training will be provided to individuals new to complaints handling.
9. Customers: The number of corporate complaints upheld at stage 1 and stage 2	Data only	N/A	50	Data only	📈	▬	Please see KPIs 7/8 for commentary
10. Customers: The number of corporate complaints received at stage 1 and stage 2	Data only	N/A	209	Data only	📈	▬	Please see KPIs 7/8 for commentary
11. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	332	321	Data only	📈	⬆	We have seen an improvement from Q4 to Q1, bringing down the number of households in Emergency accommodation. We continue to work closely with Housing Associations and the Private Rented Sector to move people out of EA, when we owe them a full housing duty, as well as using our own social housing stock.
12. Customers: Number of people registering for our email service (GovDelivery)	1,800	1,804	1,147	450	✅	⬇	PI remains significantly ahead of target
13. Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	100 %	100%	80%	✅	▬	Q1 performance above target. 273 out of 273 local searches returned within 10 working days.
14. Growth: Town centre vacant retail business space	11.02%	8.17%	6.92%	11.02%	✅	⬆	Eastbourne Town Centre vacancy reporting continues to improve with a number of new openings in the last quarter. Local Data Company national vacancy reporting returns 13.8%.
15. Housing: Average void relet time key to key (month & YTD)	20.0	52.1	39.1	20.0	🔴	⬆	Despite not reaching the target, we have seen our greatest quarterly performance since Q3 2021/22.

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		Value	Value	Target	Status	Short Trend	
							Our void improvement plan has been updated for this financial year which is in place with a meeting structure to support improvements operationally and strategically across Homes First. 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 now complete. Void turnaround times remain a high priority for all service areas.
16. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	7 days	**5 days**	14 days	✅	⬆	Performance remains above target.
17. Housing: Number of Licensed HMO's Inspected per Quarter	48 (12 Quarterly)	6	**29**	12	✅	⬆	HMO inspections have significantly improved from Q4 2022/23 (6) and we have achieved target for this quarter.
18. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	**3%**	3.3%	**3.3%**	4%	✅	➖	Arrears have achieved target by 0.7%. Target achieved for the first time since Q3 2018/2019.
19. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	**60%**	100%	**50%**	60%	🛑	⬇	Small volumes in Major applications can mean a greater impact in % terms. Only two majors determined this quarter with one out if time. This will be addressed going forward, through the year, with more extensive use of and negotiation of Extension of Time Agreements
20. Increase the percentage of minor planning applications processed within 8 weeks	**70%**	86%	**71%**	70%	✅	⬇	Achieved stretched PI target, this will be picked up during the coming Quarters with the greater use of extensions of time agreements.
21. Increase the percentage of other planning applications processed within 8 weeks	**70%**	98%	**91%**	70%	✅	⬇	Continues to meet target
22. Recycling & Waste: % Container Deliveries on Time (SLA)	**99%**	95.48%	**96.08%**	99%	🔺	⬆	Q1 (96%) remains consistent with the previous quarter (96%) yet slightly off target. Bins delivered on time: • April = 87.8% • May = 99.2% • June = 99.6% • Qrt average = 96% • Total bins delivered = 715
23. Recycling & Waste: Missed Assisted Collections	**1%**	0.35%	**0.2%**	1%	✅	⬆	Q1 (0.2%) is within target and remains consistent with the previous quarter. 49 Missed assisted collections, 24,197 assisted collections.

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24.Recycling & Waste: Number of missed bins (per 100,000)	100	75	49	100	✅	⬆	This quarter sees a slight improvement in missed bins (49) compared to the previous quarter (75) and remains within target. April = 39 May = 60 June = 48 Qrt average = 49
25. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	39.05%	39.05%	45.00%	🛑	▬	Holding figure until data from ESCC is available Average from Q4 • Jan = 40.1% • Feb = 39.7% • March = 37.2% • **Qrt 4 Av. = 39.05%** Q3 2022/23 Value for comparison: 38.34%
26. Recycling & Waste: Total number of reported fly-tipping incidents	480	166	170	120	🛑	⬇	Reported incidents breakdown: April 58, May 49 and June 63. Hotspot ward: Devonshire Primary waste types: Other household waste Volume type: Car boot load or less Neighbourhood First teams work with residents, landlords and property owners through our Educate, Remind, Enforce (ERE) methods to reduce anti-social behaviours regarding waste. Where appropriate and practical, fly-tips are investigated for evidence so that enforcement procedures can be followed through. 2023/24 to date, has seen 1 court prosecution for uncontained commercial waste and 8 Fixed Penalty Notices issued (5 x fly-tipping, 1 x littering, 1 x littering from a vehicle, 1 x fly-posting)
27. Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	1.55 days	1.52 days	2.0 days	✅	⬆	This is the first quarter of reporting average days lost due to sickness for 2023/24. Sickness levels remain stable and achieving target in Q1. We have recorded an average of 1.52 days absence which is a reduction from Q4 (1.55 days). HR Business Partners continue to support managers in managing any attendance issues that arise.