Appendix 1

Eastbourne Borough Council Corporate Performance Report Q2 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	Q1 2022/23	Q2 2023/24				Latest Note
		Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.80%	28.55%	54.82%	55.00%	⚠️	⬆️	**Q2 2022/23 for comparison:** 54.97% **What happened**: The new Revenue & Benefits system migration has begun and we have started to see the an impact collection rates for the first time this year. The legacy systems were originally due to shut down in July but this was deferred until October in order to complete the work required to complete the live migration **What was learned/changed**: Recovery was re-instated in early August and Reminder and Final Notices were issued. A new Liability Order Hearing date was scheduled for the end of August and Liability Orders were subsequently granted. A further Court Hearing has been scheduled for September before the legacy systems are closed. As the legacy systems will be closed between October and December it won't be possible to undertake any further recovery action as it is not possible to make any updates on the system until the migration has been completed. The expected downturn in collection could continue through this period which was an accepted risk in the original business case to change systems. The benefits of migrating to a new system will provide more automation and self-service options to enhance the services we offer residents which outweigh the potential temporary losses in collection this year.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97%	30.61%	54.86%	54.78%	✅	⬆️	**Q2 2022/23 for comparison:** 57.99% Collection is 0.08% above target this quarter and remains on track
3. Benefits: Average days to process new claims for housing/council tax benefit	22	22	19	22	✅	⬆️	Over the past two quarters we have seen significant improvement, Q4 2022/23: 29 days.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	6	9	7	6	🛑	⬆️	**What happened**: We have seen significant improvement (2 days) from Q1 and our greatest performing quarter since Q4 2021/22. During the Quarter efforts have been focused on system migration, which did reduce the team's ability to work on cases and will effect Q3 performance, when this is reported. **What was learned/changed**: We are investigating common trends in cases that are taking longer to process, as well as using other forms of communication (instead of postal when chasing residents for further documentation.
5. Customers: Average time taken to answer calls (minutes)	Data Only	06:46	04:39	Data Only	📈	⬆️	**What happened**: Customer contact saw an improvement of 2mins 7sec from Q1. Although every month within Q2 saw improved performance when compared to Quarter one, we still experienced high contact volumes and calls continuing to remain of a complex nature with Customer Advisors spending long periods of time assisting with enquires, endeavouring to resolve at first contact. August and September also saw the Council entering its yearly Annual Canvass period when 100,000 emails, letters and text messages are sent to residents requesting a response over a few weeks, with reminders and chasing contact following.

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		Value	Value	Target	Status	Short Trend	
							What was learned/changed:, We had 9 knowledgeable and trained customer advisors leave the team. 4 new staff joined but needed to be trained. We continue to recruit - 4 new starters join us next Quarter. We have 7 more vacancies to fill. In Q3, ELLIS will operate across more of our phone lines. Straight forward questions and contact to the council will be handled this way, allowing staff to handle more complex enquiries
6. Customers: Telephone calls graded as high quality under the call monitoring scheme	**90%**	83%	**84%**	90%	🛑	⬆️	**What happened**: Q2 saw the team reaching an overall score of 84% classed as 'Great' – which was a 1% positive increase when compared to Q1 (83%). **What was learned/changed:** Through meetings (both individual and team) training has been given to improve both system and background knowledge to further improve service. In addition to this we have had our more experienced members of the team sit with our recent new starters to give on-the-spot feedback and guidance. We continue to use the monitoring as a mechanism to review common call trends and areas that require further training.
7. Customers: Customer complaints logged at stage 1 resolved within 10 working days	**100%**	54%	**48%**	100%	🛑	⬇️	**What happened**: A comparison and analysis of complaints, which has not previously been conducted or monitored, over the last two years has been completed. The evidence suggests we have seen a 64% increase in complaints since Q2 2021/22. This work will now provide us with much needed baseline numbers, as well as analysis of key areas of improvement. Our two areas of high-volume complaints are: Environment First (including waste/recycling) and Housing Repairs. **What was learned/changed**: Training has been given to staff on our complaints software, as well as training around the stages and outcomes of complaints. We are in the process of drafting a new complaints policy, to ensure a consistent approach to complaints across our organisation. Communications and distribution have been enhanced, with our complaints system now notifying departments that a complaint has been raised in their service area. Work with our two high volume complaint areas (mentioned above) is continuing take place; EF have seen an increased number of complaints in Q2 and improved the percentage of complaints closed on time.
8. Customers: Customer complaints logged at stage 2 resolved within 20 working days	100%	48%	**58%**	100%	🛑	⬆️	Please see above commentary
9. Customers: The number of corporate complaints upheld at stage 1 and stage 2	Data only	50	**36**	Data only	📊	⬆️	Stage 1 Upheld complaints: Total Complaints 166 Upheld 23, Partially Upheld 22 Stage 2 Upheld Complaints: Total Complaints 19 Upheld 3, Partially Upheld 3
10. Customers: The number of corporate complaints received at stage 1 and stage 2	Data only	209	**185**	Data only	📊	⬆️	Please see above commentary
11. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	321	**310**	Data only	📊	⬆️	We have again seen improvement quarter on quarter (11 fewer last quarter and again 11 fewer this quarter. The team has met the quota for move-on, however the number of households going into Temporary Accommodation are the equivalent to those coming into Emergency Accommodation.

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12. Customers: Number of people registering for our email service (GovDelivery)	1,800	1,147	1,075	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%	✅	▬	Q2 performance above target. All of the 177 local searches were returned within 10 working days.
14. Growth: Town centre vacant retail business space	11.02%	6.92%	6.92%	11.02%	✅	▬	2023/24 remains static and above the national vacancy rate of 13.8%.
15. Housing: Average void relet time key to key (month & YTD)	20.0	39.1	29.6	20.0	🛑	⬆	**What happened:** Despite not meeting target, we have seen significant improvement quarter on quarter this year (Q4 2022/23 performance was 52.1) **What was learned/changed**: We have implemented a new internal process which gives Management clear oversight of each stage of the void process to identify gaps/delays/challenges. This has led to the revision of our approach to pre-void inspections and a marketing campaign to promote hard to let retirement housing. In addition, to reduce the pressures on emergency nightly paid accommodation we are prioritising direct lets which impacts positively on the efficiency of allocations. We are also commencing a project with the Board of EHL to investigate alternative methods of service delivery in parallel with the re-procurement of maintenance contracts.
16. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	5 days	3 days	14 days	✅	⬆	Performance remains above target.
17. Housing: Number of Licensed HMO's Inspected per Quarter	48 (12 Quarterly)	29	27	12	✅	⬇	Performance remains above target
18. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	3%	3.3%	3.4%	4%	✅	⬇	Arrears have achieved target by 0.6%, maintaining the positive performance from Q1.
19. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	60%	50%	100%	60%	✅	⬆	Performance within National Target
20. Increase the percentage of minor planning applications processed within 8 weeks	70%	71%	70%	70%	✅	⬇	Performance within National Target
21. Increase the percentage of other planning applications processed within 8 weeks	70%	91%	90%	70%	✅	⬇	Performance within National Target
22. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	96.08%	100%	99%	✅	⬆	Q2 sees our greatest performance of this PI to date.

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23. Recycling & Waste: Missed Assisted Collections	1%	0.26%	0.25%	1%	✅	⬆	Q2 is within target and remains consistent with the previous quarter.
24.Recycling & Waste: Number of missed bins (per 100,000)	100	44	39	100	✅	⬆	This quarter sees a decrease in the number of missed bins (39) compared to the previous quarter (44) and remains within target. • July = 53 • Aug = 24 • Sept = 40 • Qrt average = 39
25. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	41.65%	41.65%	45.00%	🛑	▬	Holding figure until data from ESCC is available Q1 (41.7%) sees a significant improvement against the previous Q4 (32.7%) with both May and June reaching over 40%. • April = 39% • May = 43.5% • June = 42% • **Q1 Av. = 41.7%** **Q1 2022/23 for comparison:** 40.13%
26. Recycling & Waste: Total number of reported fly-tipping incidents	480	170	248	120	🛑	⬇	Reported incidents breakdown: July 68, August 74 and Sep 106. Hotspot ward: Devonshire Ward 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 5 Fixed Penalty Notices issued for fly-tipping.
27. Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	1.52 days	1.99 days	2.0 days	✅	⬆	This is the second quarter of reporting average days lost due to sickness for 2023/24. Sickness levels have increased for this quarter but remain below target in Q2 where we recorded an average of 1.99 days absence which is an increase from Q1 (1.52 days).

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							HR Business Partners continue to support managers in managing any attendance issues that arise.

Devolved ward budget scheme 2023/2024 – Summary by ward to end of Quarter 2 (1 April – 30 September 2022)

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	Purchase of a soup blender for leaf hall community kitchen	£250.00
	Seaside community hub	Funds for community Fridge project	£400.00
		Total spend to end of Quarter 2	£1,400.00
Hampden Park	Exhibition at St Mary's church	Art exhibition about Loss at St Mary's church with St Peter's church	£200.00
		Total spend to end of Quarter 2	£200.00
Langney			
		Total spend to end of Quarter 2	£0
Meads	Holding Space education programme	To support Holding Space provide a parent / carer education programme. Holding Space help parents and carers of children with mental heatlh 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
		Total spend to end of Quarter 2	£900.00
Old Town	Friends of Ocklynge Cemetery	To support work of the Friends of Ocklynge cemetery with funds for 3rd party insurance and website update.	£100.00
		Total spend to end of Quarter 2	£100.00
Ratton			
		Total spend to end of Quarter 2	£0
St Anthony's			
		Total spend to end of Quarter 2	£0
Sovereign			
		Total spend to end of Quarter 2	£0
Upperton	Holding Space	Funds for Holding Space charity, which helps families with children with mental health issues.	£250.00

Devolved ward budget scheme 2023/2024 – Summary by ward to end of Quarter 2 (1 April – 30 September 2022)

Ward	Project	Description	Project Spend to Date
	JPK Project's garden	To create a communal garden for people with learning difficulties through charity, the JPK Project.	£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	To develop a children's allotment with Blackberry Buzzard CIC/ Rooted Community Food initiative.	£510.00
		Total spend to end of Quarter 2	£1460.00

Number of schemes to end of Quarter 2	11
All wards total spend to end of Quarter 2	£4,060.00