





















Eastbourne Borough Council Corporate Performance Report Q3 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	Q2 2022/23	Q3 2023/24			Latest Note	
		Value	Value	Target	Status		Short Trend
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.80%	54.82%	80.63%	81.90%			<p>Q3 2022/23 for comparison: 81.45%</p> <p>What happened: Q3 performance is slightly below the target due to the system migration, as the system was closed down for a short period of time.</p> <p>What was learned/changed: Recovery action was suspended in Q3 for this reason but has now restarted. The new revenues and benefits system also went live during Q3.</p>
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97%	54.86%	81.49	81.10%			<p>Q3 2022/23 for comparison: 81.28%</p> <p>Collection is 0.39% above target this quarter and remains on track</p>
3. Benefits: Average days to process new claims for housing/council tax benefit	22	19	43.29	22			<p>What happened: During Q3 the migration and implementation of the new revenues and benefits system was undertaken. During this time the team prioritised the daily review of new claims being received and prepared them for the system when it became available.</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.</p>
4. Benefits: Average days to process change of circs (housing/council tax benefit)	6	7	19.94	6			<p>What happened: During Q3 the migration and implementation of the new revenues and benefits system was undertaken. During this time the team prioritised the daily review of changes in circumstances being received and prepared them for the system when it became available.</p> <p>What was learned/changed: Changes in circumstance alongside new claims are a priority activity and continue to be prioritised to bring the number of days to process down.</p>
5. Customers: Average time taken to answer calls (minutes)	Data Only	04:39	02:44	Data Only			<p>What happened: Customer contact saw an improvement of 1mins 5sec from Q2. Call volume did slightly drop for the quarter, however we have continued to experience calls of a complex nature.</p> <p>What was learned/changed: During the Q3 we saw 2 members of staff leave and had 7 new starters join the team, who are all progressing well with their training and likely to be handling contact on their own shortly. Further recruitment has taken place where we see an additional 2 advisors join the team in January and an additional interview round taking place in early February to fill out remaining 2.5FTE vacancies. The expansion of our Artificial Intelligence, ELLIS, on our phones has progressed well during Q3 where during the start of Quarter four we will be completing some final user acceptance testing before ELLIS is deployed onto our live environment and phones. This will also see an overall time-reduction and improvement of our telephony system which will enable our residents and customers to reach the correct team seamlessly should ELLIS find the enquiry too complex to assist.</p>
6. Customers: Telephone calls graded as high quality under the call monitoring scheme	90%	84%	86%	90%			<p>What happened: Q3 saw the team reaching an overall score of 86% - classed as 'Great' – which was a 2% positive increase when compared to Q2</p>

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		Value	Value	Target	Status	Short Trend	
							<p>What was learned/changed: During the Q3 all advisors who had joined us since March 2023 had a training review to check their understanding and ensure there were no gaps in their knowledge – this resulted in a series of 1-2-1 and classroom-based training sessions, Team meetings were also held in order to re-cap some of the areas requiring improvement.</p> <p>Our future focus will be on ensuring that all team members, both new and experienced, are fully confident with our garden waste renewal process and Annual Council Tax Billing. We anticipate high levels of contact coming in Q4.</p>
7. Customers: Customer complaints logged at stage 1 resolved within 10 working days	100%	48%	45%	100%			<p>What happened: Q3 saw a reduction in overall complaints, which is in line with the yearly trends, however an increase in Q4 is likely, as in previous years. The top 3 service areas for complaints remains to be Homes First repairs Council Tax and Waste and Recycling. Homes First had a challenging period with unavoidable periods of sickness, staff changes and contractor delays which increased complaints.</p> <p>What was learned/changed: Some service areas performed particularly well, making good use of monitoring systems to track complaint deadlines and taking on board the ombudsman guidance of closing complaints on time. We are working to see other areas follow this good practice. The recent reporting of KPIs has given teams a clear indication of their performance. The highest performing teams have increased their complaints closed on time by 35%, to achieve 100% closed on time in Q3.</p>
8. Customers: Customer complaints logged at stage 2 resolved within 20 working days	100%	58%	24%	100%			Please see above commentary
9. Customers: The number of corporate complaints upheld at stage 1 and stage 2	Data only	36	28	Data only			<p>Stage 1 Upheld complaints: Total Complaints 166 Upheld 23, Partially Upheld 22</p> <p>Stage 2 Upheld Complaints: Total Complaints 19 Upheld 3, Partially Upheld 3</p>
10. Customers: The number of corporate complaints received at stage 1 and stage 2	Data only	185	140	Data only			Please see above commentary
11. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	310	292	Data only			We have again seen improvement quarter on quarter, with 18 fewer households in emergency accommodation this quarter.
12. Customers: Number of people registering for our email service (GovDelivery)	1,800	1,075	1029	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%			Q3 performance above target. All of the 173 local searches were returned within 10 working days.
14. Growth: Town centre vacant retail business space	11.02%	6.92%	7.35%	11.02%			2023/24 remains above the national vacancy rate of 13.8%.
15. Housing: Average void relet time key to key (month & YTD)	20.0	29.6	26.2	20.0			What happened: The target has not been met for this quarter, however there we have seen an improvement.

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							<p>This improvement was positively impacted by The Glenn (New Development) where the whole Team worked together to meet very tight deadlines.</p> <p>What was learned/changed: We will use recommendations from the Tenant Security Review and our Internal Auditors to look to improve performance.</p> <p>We will also be taking a constant management review of tenant and property processes, to ensure for timely solutions.</p>
16. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	3 days	5 days	14 days			Performance remains above target.
17. Housing: Number of Licensed HMO's Inspected per Quarter	48 (12 Quarterly)	27	17	12			Performance remains above target
18. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	3%	3.4%	3.79%	4%			Arrears have achieved target by 0.21%, maintaining the positive performance from Q2.
19. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	60%	100%		60%			No applications received within quarter
20. Increase the percentage of minor planning applications processed within 8 weeks	70%	70%	80%	70%			Performance remains above target
21. Increase the percentage of other planning applications processed within 8 weeks	70%	90%	81%	70%			Performance remains above target
22. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	100%	100%	99%			Q3 sees another great quarter with 100% maintained from Q2.
23. Recycling & Waste: Missed Assisted Collections	1%	0.25%	0.18%	1%			Q3 is within target and an improvement on Q2 (0.25%)
24. Recycling & Waste: Number of missed bins (per 100,000)	100	39	33	100			<p>This quarter sees a decrease in the number of missed bins (39) compared to the previous quarter (39) and remains within target.</p> <ul style="list-style-type: none"> • Oct = 26 • Nov = 42 • Dec = 30 • Qrt average = 33

KPI Description	Annual Target 2023/24	Q2 2022/23	Q3 2023/24				Latest Note
		Value	Value	Target	Status	Short Trend	
25. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	38.90%	38.90%	45.00%			Holding figure until data from ESCC is available Q2 (38.90%) sees slight drop in performance against the previous Q1 (41.65%). However we have seen an improvement on Q2 2022/23. Q2 2022/23 for comparison: 37.48%
26. Recycling & Waste: Total number of reported fly-tipping incidents	480	248	113	120			Reported incidents breakdown: Oct 89, Nov 3 and Dec 21. Hotspot ward: Devonshire Ward Primary waste types: Household Items (eg furniture) 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. We are investing the figures for November, as the value is far lower than previous months.
27. Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	1.99 days	2.32 days	2.0 days			Sickness levels have increased for this quarter, but we do remain on track for our 8.0 day target for the full year. 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 3 (1 October – 31 December 2023)

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	To buy a soup blender for Leaf Hall community kitchen	£250.00
	Seaside Community Hub	Support for community fridge project.	£400.00
Total spend to end of Quarter 3			£1,400.00
Hampden Park	Art exhibition at St Mary's church	Art exhibition about loss, at St Mary's church, with St Peter's church.	£200.00
	Volunteer t-shirts for Willingdon Trees Centre	To provide logo t-shirts for use by volunteer team at events on behalf of the community centre at Willingdon Trees	£444.00
Total spend to end of Quarter 3			£644.00
Langney			
Total spend to end of Quarter 3			£.00
Meads	Holding Space education programme	To support Holding Space with 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
Total spend to end of Quarter 3			£1,871.00
Old Town	Friends of Ocklynge Cemetery	To support work of the Friends of Ocklynge cemetery	£100.00
	Water valve for refill station	Funding for valve to automatically shut off water supply in the event of accident or vandalism.	£150.00
	St Elisabeth's boxing club	Funding to provide equipment for St Elisabeth's boxing club.	£300.00
	Wednesday Run club	Promotion activities for the Wednesday Run club and its different events for adults and children.	£100.00

Devolved ward budget scheme 2023/2024 – Summary by ward to end of Quarter 3 (1 October – 31 December 2023)

Ward	Project	Description	Project Spend to Date
	Treebourne wildflower meadow	To buy seeds to create a wildflower meadow with Ocklynge school.	£240.00
Total spend to end of Quarter 3			£890.00
Ratton	Defibrillator x 2 for Eastbourne First Responders	To provide two defibrillators to Eastbourne Area Community First Responders	£1,300.00
Total spend to end of Quarter 3			£1,300.00
St Anthony's			
Total spend to end of Quarter 3			£.00
Sovereign	Balance bikes for Haven School	To buy 5 balance bikes, to encourage outdoor activity and future interest in cycle riding.	£500.00
Total spend to end of Quarter 3			£500.00
Upperton	Holding Space	To support the work of Holding Space 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 for 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	To develop a children's allotment	£510.00
Total spend to end of Quarter 3			£1,460.00

Number of schemes to end of Quarter 3	20
All wards total spend to end of Quarter 3	£8,065.00