

Appendix 1

Eastbourne Borough Council Corporate Performance Report Q1 2020-21

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Community Projects – Devolved Ward Budgets Q1





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

CPR Ebn 1 Growth & Prosperity 2020/21

1.1 Growth & Prosperity Projects & Programmes

1.2 Growth & Prosperity Key Performance Indicators

1.1 Growth & Prosperity Projects & Programmes









Project / Initiative	Description	Target completion	Status	Update
Eastbourne Town Centre Improvement Scheme (Town Centre Public Realm Improvements)	Significant improvements to the pedestrian environment in Terminus Road, Cornfield Road and Gildredge Road to be delivered alongside the extension to the Arndale. Joint Partnership Project with ESCC.	Dec 2019 Completed		Works to remedy water ingress in the signage nodes and reprinting of the maps had to be put on hold due to the Covid-19 pandemic. Works are expected to take place in the next month.
Devonshire Park Redevelopment	Significant investment to establish Devonshire Park as a premier conference and cultural destination to include: New welcome building: Restoration of Congress, Winter Garden and Devonshire Park Theatres: Improving Accessibility: Improving tennis facilities: New Conference/exhibition Space & Cafe: Public realm improvements	Now Q4 2020/21 (previously Q3 2020/21) due to outstanding works and defects that will need to be addressed following end of liabilities review in July		Continued work to agree Final Account sum. End of liabilities reports developed and Vinci contractors are back on site attending to defects. Winter Garden: Successful SELEP bid for £1.6m confirmed in August. Options report developed. Clearance of Floral Hall and Racquets Court and enabling works in progress. Outstanding works to be undertaken following defects review. Tourist Information Centre open in Welcome Building 7 th September.
Sovereign Centre Review	Construction of new leisure centre on existing Sovereign Centre car park to provide leisure, 8 lane and diving/training pools, ten pin bowling and 'clip and climb' facilities, cafe; and children's zone. Project also includes reviewing options for site of existing facility.	TBC		Discussions on existing project continuing with CSF. Existing site has re-opened Covid Secure.
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	[carrying out feasibility so project end date is expected to be agreed by the end of August]		Agreement to proceed with feasibility of a reduced scope scheme (one new build unit and refurbishment of existing units along with re-let of vacancies) and appointment of Montagu Evans. Tasks to be completed during this period are to review location of Costa and the current agreement, explore new tenants and get existing tenants on board with new plans, and develop any new planning permission requirements.

CPR Ebn 1 Growth & Prosperity 2020/21

1.1 Growth & Prosperity Projects & Programmes

1.2 Growth & Prosperity Key Performance Indicators

1.2 Growth & Prosperity Key Performance Indicators

KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21			Latest Note	
		Value	Value	Target	Status		Short Trend
Town centre vacant retail business space	10.4%			10.4%			No data provided by ESCC due to Covid-19. Data for Q2 will be provided.
Increase numbers of bandstand patrons		0	0	10,000			The bandstand was closed during Q1 due to Covid-19. The bandstand will remain closed until the new year.
Percentage of Council Tax collected during the year - Eastbourne	97.50%	96.52%	27.98%	28.88%			A new revenue collection initiative was introduced in July to restart collection activity and to start addressing the significant fall in income. Working with our partner Ascendant Solutions, different types of 'soft' reminder letters will be sent to residents based on their financial position and ability to pay. Using this detailed information we are able to identify and differentiate those residents who can and those that can't afford to pay and tailor our approach to collection. Those residents identified as experiencing potential hardship will be contacted and offered the right level of support and advice. A small team of Customer Advisors has been set up to solely handle these calls.. So far £268k has been collected in June and without taking this innovative approach to recovery the collection rate would have been 1.28% below target.
Percentage of Business Rates collected during the year - Eastbourne	98.25%	95.82%	35.19%	29.31%			The net collectable debit has reduced as a result of the government expanding eligibility to Retail, Leisure and Hospitality Relief in response to the Covid-19 pandemic. Businesses eligible for the relief no longer have a rates liability for 2020/21. This has resulted in the collection rate reporting above target in Q1.
Number of visitors to Eastbourne (day visitors and staying trips)		Not measured for Quarters	Not measured for Quarters			Awaiting data from Cambridge model- delayed due to Covid-19	
Total tourist spend in Eastbourne (Annual)		Not measured for Quarters	Not measured for Quarters			Awaiting data	
Total day visitor spend in		Not measured for	Not measured for Quarters			Awaiting data	



KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
Eastbourne (Annual)		Quarters					
Total holiday accommodation spend in Eastbourne (Annual)		Not measured for Quarters	Not measured for Quarters				Awaiting data

CPR Ebn 2 Housing 2020/21

2.1 Housing Projects & Programmes

2.2 Housing Key Performance Indicators

2.1 Housing Projects & Programmes

Project / Initiative	Description	Target completion	Status	Update
Housing Development Programme - Ebn	Deliver an ambitious housing delivery programme over the next 3 years of up to 150 units through the development, investment and repurposing of land and property assets that provides good quality, diverse and affordable mixed-tenure homes that makes a positive contribution to Eastbourne's economic future.	Q4 2023/24		<p>Ongoing programme of work.</p> <p>The largest single housing development scheme is currently at Bedfordwell Road (circa 96 homes). The preliminary contract was signed at the end of July 2020 under the Scape Procure Framework with Willmott Dixon, to support the Council in taking the project to the planning stage. The scheme design is being finalised with relevant feasibility surveys starting in the near future.</p> <p>As part of the HRA Business Plan review, there are a number of other key sites also being considered as part of the Capital Programme for housing delivery, which will be taken through the usual due diligence and governance processes for formal approval.</p>
Rough Sleeping Project	Reduce homelessness.	Q4 2019/20		<p>The majority of the service moved to telephone only contact during lockdown, however more staff are now starting to do outreach with relevant PPE.</p> <p>The number of rough sleepers (RS) dropped as a result of the 'Everyone In' directive from central government at the start of lockdown, but this is now increasing again as they lose placements and through natural increase in summer months</p> <p>There have been huge challenges in managing behaviour within the street community and the hotels, with regular meetings in place with police to try and tackle some of the hotspots. Further staff members, including a clinical psychologist, will be recruited subject to confirmation of funding.</p>



Project / Initiative	Description	Target completion	Status	Update
				Verified rough sleepers over Q1: April 8; May 15; June 18 Rough sleepers accommodated over Q1: April 25; May 8; June 1 Rough Sleepers who declined accommodation over Q1: April 0; May 0; - June 1











CPR Ebn 2 Housing 2020/21

2.1 Housing Projects & Programmes

2.2 Housing Key Performance Indicators

2.2 Housing Key Performance Indicators

KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
(Ann) Net additional new homes provided	284	Not measured for Quarters	Not measured for Quarters				<p>This indicator measures additional units delivered across all sectors against the Local Plan Target.</p> <p>As noted previously, it is challenging to achieve the annual target of 245 net additional dwellings. This is largely due to approximately a quarter of planning applications granted not proceeding to construction within the year.</p> <p>So far, in the plan period (2006-2027), a total of 2,704 units have been delivered against a plan period target of 5,022. There are 2,318 units to be delivered over the remaining nine years of the plan period. A total of 57 net additional dwellings were completed in Q4, taking the total for the year to 128 net additional dwellings completed.</p> <p>There are 287 dwellings currently under construction across 39 sites, and 654 dwellings with permission across 98 sites where construction has not yet commenced.</p>
DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	1 days	4 days	28 days			The DFG process continues to be efficient and streamlined now the OT's are working within EBC.

KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
Number of Licensed HMO's Inspected per Quarter	50	11	7	12.5			Limited visits due to lockdown. The HMO's that were inspected were empty.
Taking everything into account, percentage of tenants satisfied or dissatisfied with overall Homes First service	90%	83%	0 cases this period	90%			Moving to annual STAR satisfaction survey. Q4 2019/20 figure will be reported until 2020/21 figure available.
Rent arrears of current tenants (expressed as a percentage of rent debit) (E)	3%	4.66%	4.46%	3%			<p>The overall percentage has decreased as a result of the annual rent reviews and the new increased rental charges being added to the EHL tenants rent accounts.</p> <p>The Account Management Team has continued to monitor and chase rent arrears during the Covid-19 lockdown, where the predicted negative impact has resulted in an increase of rent arrears across the EHL housing stock. For the last quarter, it was very difficult to estimate what the impact would be, but it's worth noting it could have been significantly worse if it wasn't for the monitoring and outbound calls that the Customer First and Homes First staff were doing throughout and the sign-posting of tenants for additional support where the lockdown was having a real impact on their ability to pay their rent.</p> <p>As a result of the increase in rent arrears, the Council has reacted to this and implemented a Rent Action Plan that has brought together staff from various teams to work as one for a period of time. This will enhance existing working processes and deliver significant improvements to our IT systems and reporting capabilities, with the end goal of working towards reducing the rent arrears, whilst continuing to help tenants maximise what they are entitled to. This and current changes being made by the DWP, to pay the Universal Credit Housing Element direct to landlords on the same day as they pay the tenants their Universal Credit will greatly assist with the rent collection because of the current confusion it causes tenants. So we are hopeful that the rent arrears will start to reduce over the coming months and show improvement for the Quarter 2 outturn.</p>
Average void relet time key to key (month & YTD) (E)		20.4	.0	20.0			<p>There were no relets in Q1 and due to Covid-19 void operatives were furloughed and no works were completed.</p> <p>The target for this PI is profiled so will move from 20 to 15 days by the end of Q4</p>
Number of households living in emergency (nightly paid) accommodation (E)		147	156				<p>At the end of June there were 156 households in EA for Eastbourne.</p> <p>Since the start of the pandemic the team have been working hard to maintain levels of performance so that improvements made during Q3 and Q4 19/20 are not lost. In June we provided 137 case outcomes for people who are homeless or threatened with homelessness across Lewes and Eastbourne. This is up from 106 in May and 49 in April.</p> <p>During June we also moved 33 households out of EA and placed 31 into this type of accommodation.</p>






KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
							Alongside service delivery we have also been developing an online Housing Options Application Form to improve the level of service we provide. The new form will make it easier for customers to apply for help and support and reduce the amount of time front-line staff are completing paperwork. It is hoped that the online form will improve the customer experience, and lead to further efficiencies in the service

CPR Ebn 3 Thriving Communities 2020/21

3.1 Thriving Communities Key Performance Indicators











3.2 Projects & Programmes







3.1 Thriving Communities Key Performance Indicators

KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
Average days to process new claims for housing/council tax benefit (E)	22	21	19	22			Despite seeing a huge increase in the number of new claims the team has still managed to perform ahead of target. This has been achieved through focussed work on new claims and support from other officers who have been able to assist with benefits work. Numbers of new claims over Q1: April-288 May-164 June-181
Average days to process change of circs (housing/council tax benefit) (E)	8	5	5	8			In spite of the increase in workload caused by the pandemic the team have pulled together and, with support from the Specialist team and other officers from different areas that have some benefits experience, have managed to exceed the performance target.
Improve our ranking compared to similar authorities in relation to all crime - Eastbourne	5	4		5			We get the data for this PI from the externally managed iQuanta recording system. It has not been updated for June so we are unable to see our ranking.

CPR Ebn 4 Quality Environment 2020/21

4.2 Quality Environment Key Performance Indicators

KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
Total number of reported fly-tipping incidents	480	127	266	120			<p>The number of reported fly-tips for Q1 (266) has significantly increased from Q 4 (127) with June seeing the highest number in the quarter with 102 reports. The COVID-19 lockdown period has seen a large portion of households decluttering and having clear outs which, anecdotally, is attributed to the increase in fly tipping along with the temporary closure of textile recycling banks Household Waste and Recycling Sites (tips).</p> <p>The Neighbourhood First teams continue to use Keep Britain Tidy posters along with our own and mobile CCTV cameras at key sites.</p>
Increase the percentage of Major Planning Applications processed within 13 weeks	65%	80%	100%	65%			Good performance in Q1 with 2 major planning applications processed in time.
Increase the percentage of minor planning applications processed within 8 weeks	75%	78%	88%	75%			22 out of 25 minor applications processed within 8 weeks during Q1.
Increase the percentage of other planning applications processed within 8 weeks	75%	94%	98%	75%			In Q1, 65 out of 66 other planning applications processed within 8 weeks.
Percentage of household waste sent for reuse, recycling and composting	40.00%	30.85%	31.83%	40.00%			<p>2019/20 annual recycling results (provisional until confirmed by Defra in November): 34.88%</p> <p>N.B. This is a holding figure of the average for Q4 from 2019/20 until the data from ESCC</p>





KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
							comes through. <ul style="list-style-type: none"> • April = 31.83% • May = 31.83% • June = 31.83% • Qrt Average: 31.83%
Percentage of local searches that are returned within 10 working days of receipt	80%	99.54%	99.11%	80%			Q1 performance above target. 223 out of 225 local searches returned within 10 working days.
% Container Deliveries on Time	100%	34.93%	43.07%	100%			There was an increase in demand for containers, particularly in June (as a result of a successful social media campaign). Consequently, demand exceeded stock resulting in delays. Extra teams have been put in place, including some Saturdays, to catch up on this lag plus the minimum stock level threshold has been increased.
Number of missed bins (per 100,000)	100	32.67	34	100			Q1 sees an average of 34 missed bins across the quarter a slight increase on the previous Q4 (32.6) but remaining well within target each month.
Missed Assisted Collections	1%	1.15%	0.23%	1%			Q1 sees an average of 0.21% of assisted collections being missed and within target. This quarter is not being compared to any previous as a new method of reporting the data has been instigated and a new target being set. N.B. Total number of customers receiving an assisted collection = 3,198 Total number of assisted collections made across all the services per month = 19,188 <ul style="list-style-type: none"> • April saw 0.25% of assisted collections being missed and within target. • May saw 0.17% of assisted collections being missed and within target. • June saw 0.2% of assisted collections being missed and within target.





CPR Ebn 5 Best Use of Resources 2020/21

5.1 Best Use of Resources Key Performance Indicators

5.2 Best Use of Resources Projects and Programmes

5.1 Best Use of Resources Key Performance Indicators

KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
Number of new sign-ups to the Councils' social media channels	600	280	1,303	150			We have seen a marked increase in the number of customers following our social media channels during Q1. We are attributing this increase to resident's increasing use of digital channels, particularly social media to find out information during the Covid-19 pandemic. We have been more active than ever during the period in terms of the content we have been posting and our engagement with our customers through these channels.
Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn	80%	87.22%	86.89%	80%			<p>The Customer Advisors continue to work hard on maintaining the improved stats, where we have hit and exceeded the SLA of 80% of all calls answered within 60seconds for 2 out of 3 of the quarter's months – with April being just shy of target at 76.67%. This is in spite of increased calls due to Covid-19.</p> <p>As the COVID-19 situation started to become more serious and lockdown extended during April with no apparent easing of restrictions imminent, the team continued to make quick adaptations and changes in resource priority as both the public and council workers were urged to stay at home wherever possible. This included making weekly phone calls to our council tenants. IT was provided to team members to enable them to effectively work at home and advise residents and the wider Lewes district community. Webchat has been effectively used in many cases.</p> <p>Performance Improvement Plan: As we enter Q2 for 2020/2021 our focus continues to remain on not only maintaining the great performance, but also supporting those in our</p>

KPI Description	Annual Target 2020/21	Q4 2019/20	Q1 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
							<p>communities who are most vulnerable and in need of our support due to the impact of COVID-19. In addition to covering our normal duties on the phone lines, webchat, emails and post and with reduced staffing present, we now see Customer Contact solely covering the Community Hub lines where residents who are most vulnerable have been contacting us for assistance. We will continue to evaluate our available resources on a daily bases and ensure that those most in need are able to contact us quickly and effectively, whilst encouraging those that are able to self-source information on our website or use of the Webchat facility.</p> <p>Numbers of calls over Q1: April-8058 May-6989 June-8051 Average time (in seconds) taken to answer calls over Q1: April 44 May 36 June 26 Number of calls to corona virus helpline over Q1 (Joint) April 1801 May 782 June 527</p>
Average days lost per FTE employee due to sickness (J)	8.0 days	2.52 days	1.63 days	2.0 days			<p>This is the first full quarter of reporting average days lost due to sickness for our entire staff group since lockdown measures were introduced and the majority of staff who were able, commenced working from home. This has had a positive impact on sickness levels with the councils recording only 1.63 days which is a significant reduction from Q4 which was 2.52 days. If this trend continues we will achieve the annual target of 8 days.</p> <p>If we remove LDC Waste Services, the Q1 figure reduces to 1.10 days and Waste Services on its own is 5.24 days, which is a reduction from 5.89 days in Q4. It is worth noting that Waste Services staff have continued to work operationally during the pandemic.</p> <p>Absences due to Covid-19 were relatively low during Q1 with 11 staff reporting Covid-19 sickness (those staff reporting symptoms) and 6 staff recording Covid-19 Isolation (those staff required to self-isolate as have been in contact with someone showing symptoms) These relatively small numbers will be largely due to the change in ways of working, including working from home and strict social distancing measures within our buildings. Although sickness levels have reduced the HR Business Partners continue to support managers and staff in managing any attendance issues that arise.</p>
Social media responsiveness rate	80%	84.33%	88.67%	80%			<p>We achieved our best ever quarter for responsiveness to social media during Q1 and this is due to the hard work of the customer advisors in Customer First who were responding to these enquiries alongside enquiries made via web chat.</p> <p>Number of social media and web enquiries over Q1 April 1563 May 1550 June 3918</p>

Devolved ward budget scheme 2020/2021 – Summary by ward to end of Quarter 1 (1 April – 30 June 2020)

Ward	Project	Description	Project Spend to Date
Devonshire	Elms Avenue Tree Stump	Removal of a tree stump at Elms Avenue	£850.00
	Tree Planting	The planting of 6 trees (including protection) in Cavendish Place - between Pevensey Road and Langney Road.	£1,500.00
	Tree Planting	Tree planting (including tree protection) - 2 outside Bradford Court, 2 outside and opposite the Working Mens Club on the corner of Firle Road and Cavendish Place	£1,000.00
	Friends of Seaside Rec	Contribution to the refurbishment of the changing rooms into a Tea Chalet	£1,100.00
	PPE Shop	Launch of the PPE Shop by the Eastbourne Hospitality Association	£500.00
	Play Equipment	Contribution for installing new play equipment at St Andrew's CE Infants School	£750.00
Total spend to end of Quarter 1			£5,700.00
Hampden Park	Eastbourne Eco Education Network	Proposal for engaging with schools and families in Hampden Park	£2,250.00
Total spend to end of Quarter 1			£2,250.00
Langney	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0
Meads	Historic Meads Walk Booklet	Historic Meads Walk Booklet	£500.00
Total spend to end of Quarter 1			£500.00
Old Town	The JPK Sussex Project	Upgrading and enlarging disability accessible facilities at the JPK Project to allow "access for all"	£1,000.00
	Community Wise	To help this popular community centre implement measures required by government guidelines to help make the centre safe for use with regards to Covid-19.	£450.00

Ward	Project	Description	Project Spend to Date
Total spend to end of Quarter 1			£1,450.00
Ratton	Tree Planting	Tree Planting at Westlords	£1,000.00
Total spend to end of Quarter 1			£1,000.00
St Anthony's	Eastbourne Education Business Partnership	Eastbourne Youth Radio - Stafford Junior School Programme 13.11.19	£288.00
Total spend to end of Quarter 1			£288.00
Sovereign	Kingsmere Community Association	To assist the community of Kingsmere	£200.00
Total spend to end of Quarter 1			£200.00
Upperton	JPK Project	Upgrading and enlarging disability accessible facilities at JPK Project to allow "Access for all". First part of funding was provided in 2019/20.	£450.00
	Hurst Road Group	Hurst Road Street Community have a weekly music night to bring people together during this crisis. They require percussion instruments to involve all residents.	£200.00
	Community Wise	To assist Community wise to implement measures required by government guidelines on making workplaces and shops safe for all users before its reopening.	£450.00
Total spend to end of Quarter 1			£1,100.00
Number of schemes to end of Quarter 1			16
All wards total spend to end of Quarter 1			£12,488.00