























Appendix 1

Eastbourne Borough Council Corporate Performance Report Q2 2020-21























- **Councillor David Tutt** - (Leader of the Council and Chair of Cabinet) - Cabinet member for responsibilities aligned with the Chief Executive.
- **Councillor Stephen Holt** - (Deputy Leader) - Cabinet member for financial services.
- **Councillor Margaret Bannister** - Cabinet member for tourism and leisure services.
- **Councillor Jonathan Dow** - Cabinet member for climate change.
- **Councillor Alan Shuttleworth** – Cabinet member for direct assistance services.
- **Councillor Colin Swansborough** – Cabinet member for place services and special projects.
- **Councillor Rebecca Whippy** – Cabinet member for disabilities and community safety.

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 2020/21	Q1 2020/21	Q2 2020/21				Latest Note
		Value	Value	Target	Status	Short Trend	
Finance: Percentage of Council Tax collected during the year - Eastbourne	97.50%	27.98%	54.36%	54.89%			The collection rate is 0.53% below target .Targets have been revised from September onwards to track actual collection against 2019/20 as we deem this to be a more effective and realistic measurement of performance this year because of the impact of the Covid pandemic on collection. Any customers identified as being in potential hardship will be sent an additional letter prior to the final notice being issued to provide a final opportunity for the customer to engage before the right to instalments is lost. Further support will be provided to the most financially vulnerable customers through the surplus funds in the Covid Council Tax hardship fund.
Finance: Percentage of Business Rates collected during the year - Eastbourne	98.25%	35.19%	54.57%	53.73%			The collection rate is 0.84% above target.
Benefits: Average days to process new claims for housing/council tax benefit (E)	22	19	19	22			Close monitoring of the new claims being received and moving resources when needed have enabled the team to continue to perform ahead of target.
Benefits: Average days to process change of circs (housing/council tax benefit) (E)	8	5	5	8			Close monitoring of the workload being received and moving resources to areas under pressure when needed have enabled the team to continue to perform ahead of target.
Customers: Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn	80%	86.89%	96.31%	80%			With all members of the Customer Contact team now having the correct equipment to work from home, staff see themselves based at home as per current government guidelines for the majority of their working week. As we enter Q3 for 2020/2021 our focus will continue to remain on not only maintaining performance, but also ensuring we are up to date on any new government guidelines and community needs as a result of COVID19. Number of telephone calls: July- 8647; August -8006; September - 9965 Average time (in seconds) to answer calls: July-16; August-20; September -28 # of calls to Coronavirus helpline (Joint): July-374; August -237; September -234
Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	2.81%	1.64%	5%			Target being met
Housing: Number of households living in emergency (nightly paid) accommodation (E)	Data only	156	142	Data only			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.

Other PIs

KPI Description	Annual Target 2020/21	Q1 2020/21	Q2 2020/21			Notes	
		Value	Value	Target	Status		Short Trend
Community Safety: Improve our ranking compared to similar authorities in relation to all crime - Eastbourne	5	3	2	5			The second quarter has recorded 21.967 crimes per 1,000 population. Of the similar group of authorities only Preston at 19.248 has a lower outturn
Customers: Number of new sign-ups to the Councils' social media channels	600	1,303	510	150			Performance target met
Customers: Number of people registering for our email service (GovDelivery)	1,800	3,084	2,885	600			Performance target met
Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	99.11%	99.52%	80%			Performance target met
Customers: Social media responsiveness rate	80%	88.67%	91.33%	80%			Performance target met
Growth: Town centre vacant retail business space	10.4%		11.27%	10.4%			Impact of Covid-19
Housing: Average void relet time key to key (month & YTD) (E)		13.0	65.6	18.0			The impact of lockdown prevented works being carried out to void properties with only limited works being carried out in the last few weeks of quarter 2. This, in addition contractors furloughing some staff and a shortage of some materials for many aspects of internal works has had a detrimental impact on void performance.
Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	4 days	3 days	28 days			Performance target met
Housing: Number of Licensed HMO's Inspected per Quarter	50	7	8	12.5			Due to Covid-19, inspections are reduced, they are being risk assessed and prioritised. New HMO's visited but renewals are put on waiting list unless high risk or complaints received. All HMOs due a licence renewal were called, and all the necessary safety certificates were obtained electronically.
Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (E)	3%	4.46%	4%	3%			A rent action plan is in place and extensive work continues to be undertaken with all our rent accounts and a number of repayment arrangements in place. The team continues signposting tenants to get the appropriate assistance to maximise entitlements. They encourage tenants to pay regularly and actively promote tenants to pay via Direct Debit at every opportunity.
Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	65%	100%	100%	65%			Performance target met

KPI Description	Annual Target 2020/21	Q1 2020/21	Q2 2020/21				Notes
		Value	Value	Target	Status	Short Trend	
Planning: Increase the percentage of minor planning applications processed within 8 weeks	75%	88%	88%	75%			Performance target met
Planning: Increase the percentage of other planning applications processed within 8 weeks	75%	98%	93%	75%			Performance target met
Recycling & Waste: % Container Deliveries on Time	100%	43.07%	79.16%	100%			Below target but performance has improved greatly since the last quarter.
Recycling & Waste: Missed Assisted Collections	1%	0.23%	0.19%	1%			Performance target met
Recycling & Waste: Number of missed bins (per 100,000)	100	34	33	100			Performance target met
Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	40.00%	31.83%	37.69%	40.00%			Slightly below target but increase from Q1.
Recycling & Waste: Total number of reported fly-tipping incidents	480	266	264	120			Quarterly breakdown July – 67; Aug 86; Sep 111 reports. The Neighbourhood First teams continue to use Keep Britain Tidy posters along with bespoke EBC posters and mobile CCTV cameras at key sites.
Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	1.63 days	1.56 days	2.0 days			Performance target met

Projects

Project / Initiative	Description	Target completion
Winter Garden improvements	Upgrade of the Winter Garden including use of recent central government grants	Q4 2020/21
Housing Development Programme - Ebn	Deliver an ambitious programme of housing development and refurbishment that provides homes and makes a positive contribution to Eastbourne's economic future (including Bedfordwell Road; Southfields car park; former law courts site)	ongoing
Sovereign Centre Review	Under review	tbc

Devolved ward budget scheme 2020/2021 – Summary by ward to end of Quarter 2 (1 April – 30 September 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 Men's 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
	Bourne School	Forest/Beach School Equipment Bourne School	£1,000.00
Total spend to end of Quarter 2			£6,700.00
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 2			£2,250.00
Langney	No schemes to end of Quarter 2		
Total spend to end of Quarter 2			£0
Meads	Historic Meads Walk Booklet	Historic Meads Walk Booklet	£500.00
	Eastbourne Culture Group	Eastbourne Culture Group plan to enliven the town by commissioning artwork for the windows of the empty Debenhams building.	£700.00
	Trees in Chiswick Place	To investigate the scope for planting trees in Chiswick Place if satisfactory an additional request will be made for a number of trees at £250 each.	£400.00

Ward	Project	Description	Project Spend to Date
	The Tree of Light	To assist in funding 'The Tree of Light' by Rotary Club of Sovereign Harbour raising monies for local charities.	£600.00
Total spend to end of Quarter 2			£2,200
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
Total spend to end of Quarter 2			£1,450.00
Ratton	Tree Planting	Tree Planting at Westlords	£1,000.00
	Archaeological Dig	Archaeological dig within Ratton.	£1,000.00
	Rotary Tree of Light	Funding towards Tree of Light as no funding this year.	£600.00
Total spend to end of Quarter 2			£2,600.00
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 2			£288.00
Sovereign	Kingsmere Community Association	To assist the community of Kingsmere	£200.00
	Recycling Bins	To provide seven new recycling multi-purpose Litter/'Dog Poo' Bins around Sovereign Harbour. Three of the bins will be in new additional locations with replacement of existing small red 'poo bins' in four locations.	£2,000.00
	The Tree of Light	To assist in funding 'The Tree of Light' by Rotary Club of Sovereign Harbour raising monies for local charities.	£600.00
	Defiant Sports	To help fund ongoing requirements for equipment including a mascot for this wonderful organisation in Sovereign.	£1,000.00
Total spend to end of Quarter 2			£3,800.00

Ward	Project	Description	Project Spend to Date
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
	Road Closure Leaflets	As part of World Car Free Day, we intend to close a section of Compton Place Road for 12 hours on 22.09.20. This is to encourage children and parents to walk and ride to school safely. We need to notify residents and will need 600 leaflets delivered and printed.	£95.00
Total spend to end of Quarter 2			£1,195.00

Number of schemes to end of Quarter 2	26
All wards total spend to end of Quarter 2	£20,483