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# Eastbourne Borough Council Corporate Performance Report Q3 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 3: improving performance		Direction of travel on performance indicator: declining performance
	Direction of travel on performance indicator: no change		Data with no performance target

KPI Description	Annual Target 2020/21	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q3 2020/21 Target	Q3 2020/1 Status	Short Trend	Latest Note
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	97.50%	27.98%	54.36%	81.25%	81.90%			The collection rate is 0.65% below target which in monetary terms equates to £448,000). Collection has only decreased by 0.05% compared to last month. During December the Revenue Collection Team have been sending 'soft' reminder letters and making outbound calls to residents in arrears. Statutory Reminder and Final Notices are due to be issued in early Q3 for those still in debt in mid-Jan.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	98.25%	35.19%	54.57%	83.47%	79.05%			The collection rate is 4.42% above target. The Revenue Collection Team continue to proactively work with those businesses who are struggling to meet payments to offer help and support during the pandemic
3. Benefits: Average days to process new claims for housing/council tax benefit (E)	22	19	19	16	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.
4. Benefits: Average days to process change of circs (housing/council tax benefit) (E)	8	5	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.
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn	80%	86.89%	96.31%	93.45%	80%			Although Quarter 3 saw us enter a second lockdown for 4 weeks, Customer Contact was prepared and predominantly working from home which allowed an almost uninterrupted transition with little to no effect on the service being provided to residents and customers. Number of telephone calls: Oct – 9519 Nov -8867 Dec - 6830 Average time (in seconds) to answer calls: Oct – 30 Nov - 23 Dec - 26 # of calls to Coronavirus helpline (Joint): Oct - 229 Nov -140 Dec -95
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	2.81%	1.64%	1.72%	5%			.As above
7. Housing: Number of households living in emergency (nightly paid) accommodation (E)	Data only	156	142	135	NA			<p>The overall reduction of households in emergency accommodation is a significant achievement for the service; especially as Government restrictions, to tackle the spread of Coronavirus, have made it more challenging to support our customers and we have seen a 15.8% increase in demand between Q3 20/21 and Q3 19/20 as a result of the pandemic.</p> <p>It is likely that demand on our services will increase further once national measures (e.g. ban on evictions) ease. In anticipation of this we are reviewing the way we deliver our services, with a view to focus our resources on supporting the most vulnerable and creating greater self-help options.</p>

KPI Description	Annual Target 2020/21	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q3 2020/21 Target	Q3 2020/1 Status	Short Trend	Latest Note
8. Customers: Number of new sign-ups to the Councils' social media channels	600	1,303	510	498	150			Continues to be well above target.
9. Customers: Number of people registering for our email service (GovDelivery)	1,800	3,084	2,885	32,996	600			In Q3 residents with a registered online EBC account ('My Account') were able to also register for email alerts. This resulted in approximately 50% of our registered 'My Account' holders requesting this service, hence the large increase in numbers.
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	99.11%	99.52%	99.26%	80%			Continues to be well above target.
11. Customers: Social media responsiveness rate	80%	88.67%	91.33%	89%	80%			Due to new privacy rules in Europe, Facebook messaging reporting analytics have been paused. Beginning in early December, certain messaging-related performance reporting will be unavailable.
12. Growth: Town centre vacant retail business space	10.4%	Not reported due to C-19	11.27%	10.8%	10.4%			Reporting for quarter 3 returns a vacancy rate of 10.8% against a national rate of 11.3%. The Eastbourne BID continues with a programme of incentives for the town centre economy.
13. Housing: Average void relet time key to key (month & YTD) (E)	15	13.0	72.1	54	16.0			We re-started void works in our sheltered housing blocks and the letting of properties where we had had delays due to covid-19. Restrictions in place caused some delays.
14. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	4 days	3 days	4 days	28 days			Continues to be well above target
15. Housing: Number of Licensed HMO's Inspected per Quarter	50	7	8	4	12.5			Inspections were done remotely with live pictures streamed to the HMO Officer via the HMO Manager. All new HMO's will be visited remotely where possible, but HMO renewals are put on a waiting list unless high risk or complaints received. The back log of renewals is growing in addition to more HMO's now being put on to a more frequent inspection rota, so we are recruiting an agency member of staff to clear the back log
16. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit) (E)	3%	4.46%	4.32%	3.75%	3%			Although below target, rent arrears have steadily decreased since Q1.
17. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	65%	100%	100%	83%	65%			Continues to be above target.

KPI Description	Annual Target 2020/21	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q3 2020/21 Target	Q3 2020/1 Status	Short Trend	Latest Note
18.Planning: Increase the percentage of minor planning applications processed within 8 weeks	75%	88%	88%	82%	75%			Continues to be above target.
19.Planning: Increase the percentage of other planning applications processed within 8 weeks	75%	98%	93%	88%	75%			Continues to be above target.
20.Recycling & Waste: % Container Deliveries on Time	100%	43.07%	79.16%	89.66%	100%			Steady improvement of 97.92% in December which is commendable given challenging circumstances.
21.Recycling & Waste: Missed Assisted Collections	1%	0.23%	0.19%	0.18%	1%			Above target
22.Recycling & Waste: Number of missed bins (per 100,000)	100	34	33	25	100			Within target
23.Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	40.00%	37.69%	35.17%	Tbc	40.00%			Awaiting data from 3 <sup>rd</sup> party.
24.Recycling & Waste: Total number of reported fly-tipping incidents	480	266	264	201	80			Oct - 88 reports, Nov – 51 reports, Dec – 62 reports. This quarter is slightly down compared to Q2 (264). The Neighbourhood First teams continue to use Keep Britain Tidy posters along with our own and mobile CCTV cameras at key sites.  Fly-tip Hot Spots: town centre  3 fines in November each for £75.
25.Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	1.63 days	1.56 days	1.46 days	2.0 days			Performance target met

## Projects

Project / Initiative	Description	Target completion
Winter Garden (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	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	ongoing
Sovereign Centre Review	TBC	TBC
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	ongoing

## Devolved ward budget scheme 2020/2021 – Summary by ward to end of Quarter 3 (1 April – 31 December 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
<b>Total spend to end of Quarter 3</b>			<b>£6,700.00</b>
Hampden Park	Eastbourne Eco Education Network	Proposal for engaging with schools and families in Hampden Park	£2,250.00
	Tree Planting in Tugwell Park	Proposal for tree planting In Tugwell Park	£3,000.00
	Willingdon Tree Community Centre	Cost towards new dishwasher at Willingdon Tree Community Centre.	£500.00
<b>Total spend to end of Quarter 3</b>			<b>£5,750.00</b>
Langney	Sovereign Saints FC	Sovereign Saints Football Club – provision of new kit for junior football teams. The club run teams in local leagues and membership comes largely from the Shinewater/Langney area, based at Shinewater Playing Field, Shinewater Lane.	£500.00
	Carbon Capture Group	Sevenoaks Road Recreation Ground. Planting over 11,000 trees. The Carbon Capture Group within the EcoAction Network crowd funded for	£1,800.00

Ward	Project	Description	Project Spend to Date
		Trees, applied for grants through Trees for Cities and The Urban Tree Fund and went into the community to raise money as well. The devolved budget request is to support tree planting and will also assist with wider community involvement.	
	Blackberry Buzzards CIC	Blackberry Buzzards CIC, are going to provide activities in Shinewater Park. They are building a compost toilet. Raised beds to enable a community garden. Forestry skills workshops, not only for children also including adults. This project will get the community outside, taking the gardening skills etc. Home to use where they live. Those without gardens it will be somewhere to go to enjoy the fresh air. This project will enhance people's mental health by getting them together safely.	£1,500.00
<b>Total spend to end of Quarter 3</b>			<b>£3,800.00</b>
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
	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
	St John's PCC	To kickstart appeal to repair St. John's Church clock.	£1,500.00
	Eastbourne Society	Eastbourne Society wish to purchase a scanner so that a large number of large historical documents can be copied and saved in perpetuity.	£2,500.00
	Tree Planting in Chiswick Place	To investigate the scope for planting trees in Chiswick Place if satisfactory an additional	£1,500.00

Ward	Project	Description	Project Spend to Date
		request will be made for a number of trees at £250 each. Now made for 6 trees at £1500	
	Plastic Free Eastbourne	Plastic Free Eastbourne have initiated a project to provide water refill stations along the seafront to minimise the usage of plastic water bottles. Our proposal is to part fund one of these at Helen Garden.	£1,000.00
	Just Friends	"Just Friends" is a local charity whose aim is to combat loneliness and seeks funds to contribute to its 3rd Anniversary Lunch to be held on St. Georges Day in April 2021.	£250.00
	MVA	Meads Village Allotments CIC was successful in acquiring the allotments freehold for the community. Given the history the CIC wishes to erect a story board to inform visitors and residents.	£500.00
<b>Total spend to end of Quarter 3</b>			<b>£9,450.00</b>
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
	St Elisabeth's Church	Half-term activities at St Elisabeth's Church	£250.00
<b>Total spend to end of Quarter 3</b>			<b>£1,700.00</b>
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
	Pocock Trees	Two trees planting in Pococks Road	£500.00
	Tree Planting in Westfield Road	To plant eight new trees in Westfield Road	£2,000.00
<b>Total spend to end of Quarter 3</b>			<b>£5,100.00</b>



Ward	Project	Description	Project Spend to Date
St Anthony's	Eastbourne Education Business Partnership	Eastbourne Youth Radio - Stafford Junior School Programme 13.11.19	£288.00
	Carbon Capture Group	Sevenoaks Road Recreation Ground. Planting over 11,000 trees. The Carbon Capture Group within the EcoAction Network crowd funded for Trees, applied for grants through Trees for Cities and The Urban Tree Fund and went into the community to raise money. as well. The devolved budget request is to support tree planting and will also assist with wider community involvement.	£1,500.00
<b>Total spend to end of Quarter 3</b>			<b>£1,788.00</b>
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
	Fish 4 Kidz	To help fund 'Fish 4 Kidz' Angling Competitions held in conjunction with the Eastbourne Nomads Angling Club. These competitions are held on the beaches between the Sovereign Centre and Langney Point ie in Sovereign Ward.	£500.00
	Kings Park Road Signage	To assist with funding for new road signs around Kings Park (Sovereign Ward). Kings Park is a private estate, the roads and pathways are not adopted by ESCC. The total estimated cost of the new signs is £2,500. Please see the separate email request for funding from Kings Park Management Co Ltd.	£500.00

Ward	Project	Description	Project Spend to Date
	Chestnut Tree House	Chestnut Tree House offer activity days for families from Eastbourne and East Sussex. Each activity days cost £106 to run which included materials, staff and food/refreshments. These activity days are so valuable to the families, and offer them a chance to spend valuable time together, making special memories. They can get involved in art and messy play, and just enjoy the time together having fun!	£1,000.00
	Kingsmere Community Association	Kingsmere Community Association wish to provide 'selection boxes' to the youngsters of both Kingsmere and Kings Park Sovereign Ward to give Christmas Cheer in this tough year.	£200.00
	Defiant Sports	To help fund a 'Magic Table' (Sensory Table) for Defiant Sports. The cost of the 'Table' is £6,000. They have already raised £3,000 towards the 'Table'.	£1,000.00
<b>Total spend to end of Quarter 3</b>			<b>£7,000.00</b>
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

Ward	Project	Description	Project Spend to Date
	Tree Nursery	Creation of tree nursery at the forest school in Gildredge Park -fencing, planting beds.	£750.00
	Tree Planting in Le Brun Road	As detailed in the title.	£500.00
	Tree Planting in King's Drive and Hartfield Square	8 trees to be planted in King's Drive and Hartfield Square.	£2,000.00
	Water Refill Station	Installation of a water container "Refill Station" in Upperton Ward by Plastic Free Eastbourne	£1,000.00
<b>Total spend to end of Quarter 3</b>			<b>£5,445.00</b>

<b>Number of schemes to end of Quarter 3</b>	<b>50</b>
<b>All wards total spend to end of Quarter 3</b>	<b>£46,733.00</b>