

Appendix 1

Eastbourne Borough Council Corporate Performance Report Q1 2018-19

1. Prosperous Economy

1.1 Prosperous Economy Key Performance Indicators

1.2 Prosperous Economy Projects & Programmes

2. Quality Environment

2.1 Quality Environment Key Performance Indicators

2.2 Quality Environment Projects & Programmes

3. Thriving Communities

3.1 Thriving Communities Key Performance Indicators









3.2 Thriving Communities Projects & Programmes

4. Sustainable Performance

4.1 Sustainable Performance Key Performance Indicators

4.2 Sustainable Performance Projects & Programmes


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


1. Prosperous Economy

1.1 Prosperous Economy Key Performance Indicators


Investing in housing and economic development

KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Increase the number of affordable homes delivered (gross)	30	0	0		<p>There were no homes delivered in Quarter One as expected. The target for this PI has been profiled through the year. All milestones have been met so far.</p> <p>The current affordable housing pipeline which is expected to be started in 2018/19 consists of the following sites: 12 homes at Northbourne Road 9 homes at 183 Langney Road 7 homes at Fort Lane</p> <p>Northbourne Road is under construction and the other sites are being prepared for commencement.</p> <p>The garage site redevelopment programme has started with an aim of constructing 29 affordable homes. 13 homes received planning permission recently with others due before planning committee shortly.</p>

Providing opportunities for businesses to grow and invest





KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Town centre vacant retail business space	7.1%	7.1%	5.51%		The first quarter's vacancy rate improved slightly from 5.67% to 5.51% whilst as at March 2018, the national rate reported by Springboard increased from 8.9% to 9.2%.


A great destination for tourism, arts, heritage and culture

KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Increase numbers of bandstand patrons	38,000	8,000	18,446		Attendance at the Bandstand benefitted from the sustained good weather during Quarter One. Performance had increased by 15% prior to this which is attributable to the hard work of the team and the growth of the membership scheme.

1.2 Prosperous Economy Projects & Programmes

Supporting investment in infrastructure

Project / Initiative	Description	Target completion	Status	Update
Town Centre Public Realm Improvements	Significant improvements to the pedestrian environment in Terminus Road and Cornfield Road to be delivered alongside the extension to the Arndale. Joint Partnership Project with ESCC.	Q4 2019		We recognise the nature and scale of this work is having an impact on the town but the project is progressing well. ESCC/Mildren encountered problems with underground pipes and cables throughout Terminus Road which have contributed to a 9 week delay to scheduled works. The condition and location of service pipes, including an unexpected high voltage cable, has forced them to reconsider the design of the drainage and finished road level. The contractor has carried out extensive trial holes and surveys along Terminus Road to mitigate for any further delays. Work is being undertaken in Gildredge Road to mitigate delay and regular meetings are taking place with Kier to ensure work with the Beacon is aligned. ESCC have requested clear access from Kier to complete footway outside Next and H&M units on or before 28th September.
Extension to Arndale Shopping Centre (The Beacon)	Led and financed by Legal and General. An £85m scheme to provide 22 new retail units, 7 restaurants and 9 screen cinema.	Q3 2018		The front two units were handed over to Next and H&M as scheduled and are being fitted out for opening in September.
Sovereign Centre Review	A new leisure centre	Q4 2020		<p>On 11th July 2018, Cabinet agreed to construct a new swimming and leisure centre to replace the current Sovereign Centre. The centre will include a 25m pool, training pool, diving pit fun pool, gym, ten pin bowling, trampoline, climb and a range of studio/party rooms. The scheme budget is £29.1m. The scheme will be delivered by Clear Sustainable Futures and is planned to open January 2021.</p> <p>The revised Business Case showed this scheme would have a revenue cost of £164k pa compared to the current cost of £340k pa.</p> <p>The arrangements for the operation of the existing centre from 1st April 2019 and the long term management of the new centre are the subject of a future report by the Director for Tourism & Enterprise.</p>
Delivery of Community Centre to serve the Sovereign Harbour Neighbourhood	EBC working with Sovereign Harbour Community Association and Wave Leisure to deliver a £1.6m community centre	Q1 2018		<p>Construction of the building is complete. The first event took place on 14th July and the SHRA AGM was due to take place in the building on 26th July but was postponed.</p> <p>The Deed of variation has been agreed in Q2 and is awaiting formal sign off by formal parties.</p>


Project / Initiative	Description	Target completion	Status	Update
Bedfordwell Road - EBC New Build Housing	One project within the Housing and Economic Development Programme to deliver refurbished and redeveloped housing within the Borough.	Q1 2025		First phase remediation works at Bedfordwell Road are complete. Cabinet took a decision in June to provide capital in order to ensure that the Pump House is wind and water tight and the project is now progressing.

Providing opportunities for businesses to grow and invest

Project / Initiative	Description	Target completion	Status	Update
Sovereign Harbour Innovation Park (SHIP)	New contemporary business premises at Sovereign Harbour Innovation Park	Q4 2022		Occupation of Pacific House remains at 80%. Discussions are ongoing with two new potential occupiers.
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	Q2 2019		A planning application for this site was made in April and a decision made in July. Tier 1 contractor awaiting final confirmation from the Joint Venture Steering Board, with site construction scheduled to start January 2019. <i>Tapi, Costa</i> and <i>Office Outlet</i> will all be opening stores on the retail park.

A great destination for tourism, arts, heritage and culture






Project / Initiative	Description	Target completion	Status	Update
Refurbish the Redoubt Fortress	Restoration of the fort - Create a new entrance, lift access, opening of remaining casements, environmental improvements.	Q1 2020		During the last quarter considerable progress has been made with Heritage, Tourism and Property and Facilities Shared Service teams working together on the plans to remove the dangerous and condemned Colonnade, moat capping and other intrusive structures to begin the meaningful restoration of the Redoubt. Plans are progressing well and discussions with contractors and Historic England are helping to formulate an achievable and strategic plan. At present the building works are likely to begin in 2019. Running alongside the restoration of the building, plans are being developed for the sustainable future use of the building as a vibrant multi-functional addition to the Eastbourne Seafront.
Wish Tower Restaurant	Scheme to deliver a flagship restaurant	Q1 2020		Planning application submitted. Western View closed and site set up arrangements established; demolition to went ahead as scheduled w/c 16/7/18. Lease provisionally agreed and contracts in development. UKPN power upgrade ordered.
New Museum	A purpose built museum on the site of the Pavilion,	Q1 2020		The Heritage Team have been given the go-ahead to develop 'The Story of

Project / Initiative	Description	Target completion	Status	Update
	which will house the story of Eastbourne, with a cafe, shop and education facilities.			Eastbourne' a new exhibition and heritage hub in a shop unit within the EBC owned Victoria Mansions. This will, briefly, tell the real story of Eastbourne and work as a prototype for a future more extensive and permanent facility. The Story of Eastbourne will open to the public in February 2019.
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	Q3 2020		<p>Welcome Building : Core upper slabs installation ongoing. Vault area reinforced structure ongoing. Conference Room 1 podium deck concrete poured and watertight; internal work ongoing including ceiling, services and internal waterproofing.</p> <p>Pumping chamber slabs nearing completion. Room 2 trusses installation commencing w/c 4/6/18; 4 in place; 3 more due soon. External panel and concrete cladding commenced w/c 4/6/18. Curtain walling underway.</p> <p>Congress : M&E installation progressing well. Decoration and finishing BOH ongoing. Plant room steel platform installation complete. Seating plan layout agreed. Counterweight system complete. Door refurbishment underway. Lighting bridge and balcony lighting underway.</p> <p>Racquet Court : Roof work shut down for tennis; recommenced 9/7/18; completion due mid-July. Storage options in development; to be included in Winter Garden scope.</p> <p>Winter Garden : Lift pit commenced. Power diversions underway. Final design drawings due end July.</p> <p>Tennis : Commence 2 new practice courts in September 2018 (starting with demolition of Halls).</p> <p>Misc : Parking; formal consultation complete; zone to be refined/reduced. Remobilisation planning ongoing. Kitchen layout design complete; design coordination with Winter Garden, services, installation methodology and external finish currently in development. Wayfinding and signage proposals in development; seeking Heritage views. Highways works established; 278 agreement agreed. Installation coordination in development.</p> <p>All deadlines set out above have been reached.</p>


2. Quality Environment

2.1 Quality Environment Key Performance Indicators

High Quality Built Environment

KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Increase the percentage of Major Planning Applications processed within 13 weeks	65%	65%	100%		End of Quarter One performance is above PI level with three out of three Major applications processed within 13 weeks.
Increase the percentage of minor planning applications processed within 8 weeks	75%	75%	73%		Performance in Quarter One dipped slightly below PI with 47 out of 64 applications processed within 8 weeks. Caseworkers have been advised to pay particular attention to this cohort of applications going forward and through regular case conferencing and Extensions of Time agreements then the PI should be back on track in the coming months.
Increase the percentage of other planning applications processed within 8 weeks	75%	75%	73%		End of Quarter performance remains slightly below PI with 52 out of 71 applications processed within 8 weeks, but the close attention to processing times through case conferences will reduce the number of cases going out of time.
Percentage of all planning appeals allowed	10%	10%	0%		
Percentage of major planning applications allowed on appeal (as a percentage of all MAJOR applications made)	10%	10%	0%		

A clean and attractive town


KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Decrease the number of reported fly-tipping incidents	600	150	102		

Less waste and low carbon town


KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Increase the percentage of household waste sent for reuse, recycling and composting	36.00%	36.00%			ESCC have not provided the data despite repeated attempts.

2.2 Quality Environment Projects and Programmes




High Quality Built Environment

Title	Description	Target Completion	Status	Update
Conservation area appraisals	This relates to the Seafront & Town Centre Conservation area. Project to appraise Eastbourne's conservation areas. Every 5-10 years a conservation area appraisal is required to audit the heritage value of the conservation area. This audit will identify areas of the Conservation Area that have retained heritage value and areas that are showing signals of decline, along with an assessment of whether the boundary/extent of the conservation area should be retained/extended/reduced.	Q3 2019		Seafront and Town Centre Conservation Area: Following the completion of the analysis of the Conservation Area there is a recommendation that the Council explore the potential of extending the boundary of the area. This potential is being considered by officers and following legal advice there are further steps required in terms of informing property/home owners in the t area of the potential changes. This needs to be concluded prior to the formal extension of the area being ratified.

Excellent parks and open spaces

Project / Initiative	Description	Target completion	Status	Update
Eastbourne Park Initiatives	Delivery of priority initiatives identified in the Eastbourne Park Supplementary Planning Document including conservation and enhancement of the existing environmental, ecological and archaeological characteristics of Eastbourne Park for future generations. Sensitive management of the area to provide appropriate leisure and recreational uses.	Q1 2020		The designs and procurement of the interpretation board have been approved, and the signs are under production. Installation is expected towards the end of Quarter Two. Gates have also been procured to improve accessibility once the signs are in situ.


Less waste and a low carbon town

Project / Initiative	Description	Target completion	Status	Update
Clear Futures: Joint Venture for Energy and Sustainability	A joint venture between Eastbourne and Lewes Council and a private sector organisation to deliver local energy and sustainability ambitions for the next 20-30 years. The Joint Venture will follow a programme of work.	Q1 2037		Steering Board meeting held on 19th June. New Project Requests are due for Hampden Retail Park on 9th July and for Eastbourne and Lewes housing infills on 17th July,
Single use plastic reduction in council offices (SUP)	Project aiming to reduce the amount of single use plastic items used in Lewes and Eastbourne Council offices.	Q4 2018		SUPs around the offices have been replaced by reusable alternatives and a survey of staff use of SUPs has been completed. An internal promotional campaign is now planned after which the survey will be redone to understand the impact of the project.
Waste mobilisation programme - overarching	Programme to move the EBC waste service to an in-house one, and establish a Local Authority Controlled Company (LACC) to manage waste services in Eastbourne.	Q1 2021		<p>The new charged-for Garden Waste collection service in Eastbourne was very successfully launched during Quarter One with over 11,000 households signing up for the service.</p> <p>A new Local Authority Controlled Company will deliver waste, recycling and street cleansing services in Eastbourne at the exit of Kier Services in June 2019, and the process of incorporation of the company has begun, with Directors proposed and lawyers appointed.</p> <p>Fleet and IT procurement was approved at Cabinet in May 2018 and is now underway, with a preferred option for an IT system identified and negotiations continuing to secure the depot at Courtlands Road.</p>


3 Thriving Communities






3.1 Thriving Communities Key Performance Indicators





Improved Health and wellbeing

KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Time taken from receipt of fully completed application to the grant being approved (DFGs)	28 days	28 days	38		<p>As Members requested information on the previous PI which recorded the time taken to complete adaptations for disabled people (DFG) which had a target of 100 days this is detailed below:</p> <p>The performance for Q1 was 122 days. Performance is expected to improve significantly when the Occupational Therapists (OT's) co-locate with us as EBC will be giving them direction and will be able to set a start time for the process. Senior Practitioners are expected to be in post by the end of October and OT's by January 2019.</p>






Meeting Housing Needs


KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Number of Licensed HMO's Inspected per Quarter	50	12.5	46		<p>Licensed HMO's are required by legislation to be inspected once every 5 years and are generally inspected on receipt of the licence application.</p> <p>In Q1, 12 inspections were done on HMOs that were due for renewal, 34 inspections were also carried out for pre-licensing on the new 2 storey HMOs that will need to be licensed from 1st October 2018.</p> <p>New HMO regulations state the new definition of an HMO for licensing purposes will be any property occupied by five or more people, forming two or more separate households. This is in contrast to the existing HMO definition which is a property occupied by 5 or more people, forming two or more separate households and comprises three or more storeys.</p>

KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Number of households living in emergency (nightly paid) accommodation	80	80	153		<p>There were 153 households living in emergency accommodation in June. In April there were 108 households and May 117. We have managed to find permanent accommodation for a number of families [figure to be circulated as a supplementary report before the meeting].</p> <p>There continues to be a steady rise in the number of clients going into Temporary Accommodation (TA) across the country. Performance Improvement Plan :</p> <p>A dedicated team comprised of staff from across the organisation has been put together to implement plans to address this and assist vulnerable households.</p> <p>A new Homelessness Pressures Project is underway. The key actions of this project to date are : A triage team has been set up which went live on 6th August. Eastbourne Housing Investment Company (EHIC) is acquiring 50 properties to be used for emergency accommodation. The Landlord incentive offer is being finalised and agency staff are being recruited to support with the backlog of cases.</p>
Satisfaction with housing services	75%	75%	86%		99 tenants responded to this question. From these 44 were very satisfied and 41 fairly satisfied.
Rent arrears of current tenants (as a percentage of all rent)	3%	3%	2.68%		Rent arrears are within target but are still increasing. The level of arrears for those accounts in receipt of Universal Credit, or expecting to receive Universal Credit, is £133,913.50, which makes up 34.97% of the current tenant arrears.
Average void relet time key to key	24.0	24.0	31.1		The average re-let time for June was 31.1 days. This exceeds the voids target of 24 days. During June 18 properties were re-let, 2 of which were major works due to either extensive repairs or adaptation installations. The resulting average re let for minor voids was 23.9 days, which is within target. This target is closely monitored and the Neighbourhood Housing team continue to let properties promptly upon completion of the void works.
Number of households who are at risk of homelessness within the next 56 days and "prevention duty" has been accepted to prevent this	n/a	n/a Figures to be provided for final report			<p>This is a new PI following the introduction of the Homelessness Reduction Act (HRA). What this refers to is that we have accepted duty under HRA to work with clients who we believe to be eligible and at risk of homelessness within 56 days. The prevention duty lasts for 56 days and is requires the LA to support the client to prevent themselves from becoming homeless. It involves a full assessment of needs, issuing a personal housing plan outlining actions for the client to take and actions for the authority (i.e resolving issues with landlord or finding alternative PRS before eviction date), which should be reviewed and updated as needed. Prevention options can include home visits, mediation, budgeting and debt management advice, referrals to specialist agencies, rent deposit offers. If homelessness is not prevented we would go onto the RELIEF duty.</p> <p>Awaiting data from Locata – deadline for completion is 24 August therefore data will be available for Committee</p>


KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Number of households who are already homeless where "relief duty" has been accepted to relieve their homelessness	n/a	n/a Figures to be provided for final report			<p>This is a new PI following the introduction of the Homelessness Reduction Act (HRA). What this refers to is that the client is eligible to assistance and is already homeless. The relief duty requires us to support the client to relieve their homelessness. Again lasts for 56 days. It also includes full assessment and personal housing plan if these have not already been completed (some clients skip the prevention stage if they approach us on the day they are homeless). Option within relief can include budgeting and debt management advice to support with sustainability of future tenancies, referrals to specialist agencies, rent deposit offers. Some, but not all clients will be offered temporary accommodation during this duty (those who are believed to be eligible, homeless and in priority need). If we cannot relieve homelessness we would need to make a decision on whether or not we owe a full homeless duty</p> <p>Awaiting data from Locata – deadline for completion is 24th August therefore data will be available for Committee</p>
Number of households where a "full homelessness duty" has been accepted as unable to prevent or relieve homelessness	n/a	n/a Figures to be provided for final report			<p>This is a new PI following the introduction of the Homelessness Reduction Act (HRA). What this refers to is that we have been unable to relieve or prevent homelessness, and assessed the client as being owed a full duty under the housing act. Clients who are eligible, homeless, in priority need, not intentionally homeless and have a local connection will be accepted. A s.184 letter will be issued confirming this decision and client can remain in temporary accommodation until a suitable property is offered. This could be either social housing or a 12-month tenancy in the private rented sector.</p> <p>Awaiting data from Locata – deadline for completion is 24th August therefore data will be available for Committee</p>
Proportion of homeless households where decision has been made within 10 working days	n/a	n/a Figures to be provided for final report			<p>Awaiting data from Locata – deadline for completion is 24th August therefore data will be available for the Committee</p>
Number of households where homelessness has been successfully prevented	n/a	n/a Figures to be provided for final report			<p>Awaiting data from Locata – deadline for completion is 24th August therefore data will be available for the Committee</p>

Putting the Customer First

KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Revs and Bens: Average days to process new claims	23	23	26		<p>The average days to process new claims for Quarter One was 26 days against a target of 23 days.</p> <p>Performance Improvement Plan The activity involved in the transition of the benefits service to the new ways of working, which was successfully completed on 6 June, coupled with several new starters led to a dip in performance during May and June. We are aiming to meet the target from August onwards.</p>
Revs and Bens: Average days to process changes	8	8	11		<p>The average days to process changes for Quarter One was 11 days against a target of 8 days.</p> <p>Performance Improvement Plan See Performance Improvement Plan above.</p>
Number of new sign-ups to the Councils' social media channels	600	150	592		<p>Campaigns included in Q1: Report It app, tenancy fraud reporting, recycling promotion, cliff top safety, Eastbourne Local Lottery, ranger events, Neighbourhood First promotion, Self Serve.</p>
Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn	80%	80%	27.69%		<p>The speed of answer has increased during Quarter One due to the implementation of revenues and benefits as a new service for Customer Advisors with an additional 7,000+ calls, and the ongoing induction into the new ways of working.</p> <p>In the first 6 weeks of Q2, the percentage of calls answered within the target time rose to 34.4%. The number of calls offered in the first six weeks alone in Q2 was 34236 compared with 69814 in Q1.</p> <p>Performance Improvement Plan A significant amount of time has been spent training the team to handle these new calls, and queue busting has been implemented to provide customers with alternatives to waiting on the line including going online, using automated services or calling back at less busy times. A recruitment drive was launched in May with eight candidates being offered roles, all of whom are anticipated to be in place and trained by the middle of Quarter Two.</p>
Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	5%	31.16%		<p>Higher than normal call volumes resulted in a spike in abandoned call at the start of Quarter One, but the number of abandoned calls has decreased across the quarter.</p>


KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
					<p>Performance Improvement Plan See Performance Improvement plan above.</p> <p>In the first 6 weeks of Q2, this improved as well with the number of calls abandoned falling to 21.4%.</p>
Number of people registering for our email service (GovDelivery)	4,000	1,000	5,310		Subscriptions to EBC's GovDelivery email service during Quarter One are not representative of a normal Quarter due to the GDPR legislation coming into effect. This meant that subscribers had to re-register to remain on the distribution list, which led to a spike in subscriptions during Quarter One. Within six weeks of GDPR almost one third of original users had re-subscribed.

Keeping Crime and anti-social behaviour low


KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Improve our ranking compared to similar authorities in relation to all crime - Eastbourne	5	5	2		<p>Eastbourne is ranked 2nd lowest for crimes per 1000 population in its MSG this quarter. This reflects a downward trend in crime seen in more recent data.</p> <p>The Community Safety Partnership has had a focus on tackling anti-social behaviour in Roselands and Bridgemere this quarter. There has also been a focus on rogue trading and cold calling with a multi-agency operation being held in the Princes Road area.</p> <p>Operation Mascot is also being re-launched in the summer to help tackle anti-social behaviour related to the street community.</p>

3.2 Thriving Communities Projects and Programmes


Improved health & wellbeing

Project / Initiative	Description	Target completion	Status	Update
Occupational Therapists (OTs) with District/Borough DFG teams	To integrate OT's into the District and Borough Councils, to work within that locality broadly on the preventive agenda within the community, but specifically within a housing context	Q4 2019		<p>The aim of this project is to provide a less bureaucratic and a more efficient offer to the local population in relation to DFG's, minor adaptations; provision of equipment and Telecare. It will also provide a better focus on the prevention agenda that cuts across housing, social care and inclusion and community healthcare.</p> <p>Better Care Fund for DFG's due to district and boroughs have been transferred and Eastbourne received £1,433,587. The cost of the seconded OT's will be funded by the district and boroughs from their allocations and the task and finish group are presently analysing past DFG activity to identify the resource required for each area.</p> <p>The posts will be recruited and employed via the County Council in partnership with the Districts and Boroughs, then seconded into the Districts and Boroughs for the purposes of day to day working and line management. Adult Social Care will retain responsibility for professional/clinical induction and supervision.</p> <p>The roles are currently out to advert and expected recruitment date is September 2018. Senior Practitioners are expected to be in post by the end of October and OT's by January 2019.</p>

Meeting housing need

Project / Initiative	Description	Target completion	Status	Update
Housing & Economic Development Programme	Deliver an ambitious programme of housing development and refurbishment that provides homes and makes a positive contribution to Eastbourne's economic future	Q4 2020		<p>First phase remediation works at Bedfordwell Road are complete. Cabinet took a decision in June to provide capital in order to ensure the Pump House is wind & water tight and the project is now progressing.</p> <p>Northbourne Road development of 12 new homes has progressed and demolition has now started on site. Westridge are the main contractor on site.</p> <p>3 Eastbourne Garage sites gained planning permission in June providing 13 new homes for the Town. 183a-c Langney Road scheme is now being progressed on the existing planning consent to provide 9 affordable homes. Clear Sustainable Futures are engaged in both schemes and will be supporting the procurement of contractors to build the homes.</p>



Resilient & engaged communities

Project / Initiative	Description	Target completion	Status	Update
Welfare Reform	To support those vulnerable residents affected by the government's welfare reform programme.	Q4 2020		Job Centre Plus presentation for staff, RSLs and Voluntary Sector on Universal Credit held on 24 th and 25 th July. Eastbourne CABs delivering Assisted Digital Support and Personal Budgeting Support on Councils' behalf.


4. Sustainable Performance

4.1 Sustainable Performance Key Performance Indicators

Delivering a balanced budget

KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Percentage of Council Tax collected during the year - Eastbourne	97.06%	29.19%	28.75%		<p>The collection rate for June is down on the profile by 0.44%.</p> <p>On 6th June 2018, the revenues service transitioned to the new ways of working in JTP. As we are now establishing the new ways of working, collection has been affected but it is anticipated that as the structure beds in, collection performance will return to projected levels.</p>
Percentage of Business Rates collected during the year - Eastbourne	98.50%	29.90%	29.53%		<p>The collection rate for June is down on the profile by 0.37%.</p> <p>On 6th June 2018, the revenues service transitioned to the new ways of working in JTP. As we are now establishing the new ways of working, collection has been affected but it is anticipated that as the structure beds in, collection performance will return to projected levels.</p>


Managing our people & performance

KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
Average working days due to sickness per FTE equivalent staff	8.0	2	1.62		<p>As a result of feedback from Scrutiny Committee the annual target has been reduced from 9 days to 8 days. Becky Cooke is attending Scrutiny on 3 September to provide some more detailed information on the 2017/18 absence figures.</p> <p>This is the first quarter of reporting average days lost due to sickness for our entire staff group, altogether. 1.62 is a pleasing outcome for Quarter One and represents a decrease from the same period last year which was 2.16.</p> <p>A few long term cases have been resolved recently which has helped with the figure, although there 5 employees were off for the entire quarter all of whom are being supported by their manager with support from HR and progressing through the Attendance Management process.</p> <p>The areas which have the highest overall percentage absence rates are within the service delivery areas and whilst in some respects this is understandable and predictable (e.g. staff who come into</p>

KPI Description	Annual Target 2018/19	Q1 2018/19			Latest Note
		Q1 target	Value	Status	
					regular contact with the public pick up more short term illnesses), the HR team will be paying particular attention to supporting managers in these specific areas to deal with the absence levels.

4.2 Sustainable Performance Projects and Programmes

Delivering in partnership

Project / Initiative	Description	Target completion	Status	Update
Joint Transformation Programme (JTP)	A major programme to integrate the Eastbourne Borough Council and Lewes District Council workforces, and transform the service delivery model for both organisations. Deliver £2.7m savings while protecting services	Q4 2020		<p>The Programme delivered a number of significant actions/progress towards actions within the Quarter, including:</p> <ul style="list-style-type: none"> New systems were launched : Civica Financials which enable the councils to make the best use of modern technology to deliver services efficiently and in ways our customers want. Further services continue to transition to new systems and ways of working - primarily, the Revenues and Benefits teams - enhancing and modernising the way in which we provide services to and interact with residents and businesses. The ambition to encourage more customers who are able to communicate and interact with us online continues to be realised (in accordance with the aspirations set out in the Channel Shift Strategy). Customers completed 20% of their transactions online in May 2018 compared with 6.3% a year earlier. The teams working on delivering the aims of the Joint Transformation Programme continue to listen and respond to feedback - mainly in relation to the joint website and the availability of staff on the phones. Planning for the next stage in the transformation journey : JTP Phase 3 has commenced and further details of the planned change and savings will be communicated to Members over the coming months. <p>The JTP tackles the same challenges and risks that all change management programmes of this scale and ambition face eg issues relating to technologies, personnel and the relationships with third party suppliers are known and are being managed appropriately. Delivery of the transformation is being managed within the £6.8m budget and the £2.8m of savings for JTP Phases 1 and 2 have been achieved.</p>

Community Projects - Devolved Ward Budgets Q1 2018/19

Ward	Projects	Description	Project Spend to Date
Devonshire	Splash point Jazz Festival	To help support Eastbourne's first Jazz Festival. Secure additional promotional materials to help launch the event so that it can be self-sustaining in the future.	£2,000.00
	Parade Bowls Club	To replace the kitchen floor at the Bowls clubhouse.	£500.00
Total			£2,500.00
Hampden Park			£0
Langney	Langney Shopping Centre Defibrillator	To provide the second instalment for funding for a defibrillator at Langney Shopping Centre.	£256.00
	MakeLunch	To provide hot and nutritious meal for those in receipt of free school meals during term time. The service will be provided on certain days throughout the summer holidays from St Barnabas Church.	£300.00
	Compass Community Arts	Phase two of contributions to the Compass Arts Project providing frames for completed art work.	£180.00
Total			£556.00
Meads	Wish Tower Planting	To convert the Moat of the Wish Tower into a memorial Peace Gardens.	£2,500.00
	Eastbourne Volunteers	To increase the spaces and facilities for the users of the service.	£1,504.93
	Coffee Pot	To provide mobile shelving, games and toys and promotion and branding to increase the success of the weekly event.	£1,050.00
Total			£5,054.93
Old Town			£0
Ratton	Lakeside Festival	To provide funding for staging to allow local groups to perform at the Lakeside Festival.	£2,000.00
Total			£2,000.00
St Anthony's			£0
Sovereign	Sovereign Community Centre	To assist with the funding of the fixtures and fittings for the new community centre at the Sovereign Harbour.	£8,000.00
Total			£8,000.00
Upperton			£0
Total Spend of All Wards for Q1			£18,110.93