

Appendix 1

Eastbourne Borough Council Corporate Performance Report Q3 2018-19

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Community Projects – Devolved Ward Budgets Q3

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 Prosperous Economy 18-19

1.1 Prosperous Economy Key Performance Indicators

a Investing in housing and economic development

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Increase the number of affordable homes delivered (gross)	30	0	0	✓	0	0	✓	0	0	✓	▬	<p>The following are being delivered by the Development Team: 12 units at Northbourne Road, 7 units at Fort Lane.</p> <p>The following are being delivered in conjunction with Clear Futures : 9 units at 183 Langney Road, 8 units at Lanark Court, 4 units at Timberley Road, 5 units at Biddenden Close and 7 units at Brede Close.</p>

b Providing opportunities for businesses to grow and invest

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Town centre vacant retail business space	7.1%	5.51%	7.1%	✓	5.66%	7.1%	✓	5.38%	7.1%	✓	↑	The vacancy rate for Eastbourne town centre has decreased slightly from 5.66% in Q2 to 5.38% in Q3. This is below the Springboard's national vacancy rate reporting (10.1%).

c A great destination for tourism, arts, heritage and culture

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Increase numbers of bandstand patrons	38,000	18,446	8,000		45,003	30,000		Not measured	N/a			It was open to the public for the traditional Christmas and New Year concerts which are free to the public and visitor numbers are not used for the purposes of this PI which records paying visitors.

CPR Ebn 1.2 Prosperous Economy Projects & Programmes 18-19



1.2 Prosperous Economy Projects & Programmes

a 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.	Q1 2019/20		Works have been progressing well. Wide footways and temporary crossing points were provided in Terminus Road. A banner was erected outside The Beacon directing people to Little Chelsea following a request from traders.
Extension to Arndale Shopping Centre (The Beacon)	Led and financed by Legal & General. £85m scheme : 22 new retail units, 7 restaurants & 9 screen cinema.	Q3 2018/19		The Beacon was officially opened on 30 November when a number of retail units began trading. Since then further units have opened including Nandos.
Sovereign Centre Review	A new leisure centre	Q4 2019/20		A New Project Request (NPR) is due to be submitted to Clear Sustainable Futures in Q4 whilst supporting the design development process in collaboration with the architects. The planning consultation is due to be held in quarter 4.
Delivery of Community Centre to serve the Sovereign Harbour Neighbourhood	EBC working with Sea Change Sussex to deliver a Community Centre at Sovereign Harbour	Q4 2018/19		All legal documents have been signed by the interested parties. The disabled parking bays have been provided and the keys have been handed over. Final snagging is due to be completed by shortly.

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 2025/26		Plans are progressing and the majority of the decontamination is complete. Initial environmental surveys have been completed. Final reptile relocation to be undertaken in the summer. Surveys have also taken place of the pump house in readiness for wind and water tightness work. The site has also assisted with the town centre improvement works and there is collaboration with the East Sussex College group construction course .

b 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 2021/22		Occupancy of Pacific House remains at 80%. Discussions with Sea Change Sussex relating to Phase 2 of the SHIP are ongoing.
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	Q2 2019/20		Final details are being worked up for planning agreement, at which point construction works will commence on site. A detailed timetable is being finalised for the development which will result in a modernised retail park which will include new units and parking).

c 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.	Q4 2019/20		Planning is still progressing well for the refurbishment and building works that will enable improved access and increased use of the Redoubt. Discussions are on-going about future uses for the building and a longer term strategic plan. Building works are due to commence in mid-2019. The Redoubt will open for weekend 'Hard-Hat' tours and events/hires from 26 March 2019.
Wish Tower Restaurant	Scheme to deliver a flagship restaurant	Q1 2019/20		Work on-going on site; foundations almost complete. The project is progressing well and handover to Bistrot Pierre (who will be recruiting from the local market) is on target.
New Museum	A purpose built museum on the site of the Pavilion, which will house the story of Eastbourne, with a cafe, shop and education facilities.	Q4 2019/20		Museum construction works are almost complete including the new shop front. Official handover to EBC took place in January 2019.
Devonshire Park Redevelopment	Significant investment to establish Devonshire Park as a premier conference and cultural	Q3 2020/21		<i>Welcome Building</i> : Watertight integrity achieved. Internal fit out underway. Lifts installed.

Project / Initiative	Description	Target completion	Status	Update
	<p>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</p>			<p><i>Congress:</i> Expected completion pre-24 March 2019. Auditorium area progressing well. Cork flooring commenced. M&E installation progressing well. Decoration and finishing FOH and BOH on-going. Heating is on. <i>Racquet Court:</i> Storage approach agreed and roof work complete. <i>Winter Garden:</i> preferred contractor identified. West facade and western apse work underway. Reviewing kitchen proposal/options. Lift pit completed. <i>Tennis:</i> New practice courts to commence Feb 2019; enabling work complete (drainage installed and depot area resurfaced to base level). <i>General:</i> Remobilisation underway, IT equipment (cctv and wifi) on order and fibre to Congress installation imminent. Highways and public realm work proceeding well.</p>





CPR Ebn 2 Quality Environment 18-19

2.1 Quality Environment Key Performance Indicators




a High Quality Built Environment

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Increase the percentage of Major Planning Applications processed within 13 weeks	65%	100%	65%		100%	65%		100%	65%			Performance remains above target for Q3. One major planning application processed within 13 weeks during this quarter.
Increase the percentage of minor planning applications processed within 8 weeks	75%	73%	75%		74%	75%		72%	75%			49 out of 68 minor planning applications were processed within 8 weeks. Q3 performance is consistent with previous quarters but remains slightly under the target of 75%. Performance in Q4 is expected to increase and result in above target annual performance.
Increase the percentage of other planning applications processed within 8 weeks	75%	73%	75%		78%	75%		70%	75%			32 out of 46 other planning applications were processed within 8 weeks during Q3. Whilst performance did not hit the target for Q3, overall annual out-turn is still on track.

b A clean and attractive town

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Decrease the number of reported fly-tipping incidents	600	102	150		130	150		153	150			<p>There were 153 reported cases of fly-tipping in Eastbourne in Q3.</p> <p>There were no specific hot spot areas although the town centre multi occupancy areas were the main contributors. The majority of the fly tips consisted of household domestic waste with white goods, mattresses, sofas and items of furniture featuring highly.</p> <p>The Neighbourhood First team continue to tackle fly-tipping with the use of recording cameras, education campaigns and enforcement. In Q3 the team issued 4 Fixed penalty Notices after successful investigations and still are on target to meet the annual number.</p>


c Less waste and low carbon town

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Increase the percentage of household waste sent for reuse, recycling and composting	36.00%	37.40%	36.00%		34.86%	36.00%		TBC	36.00%			Data was only received in mid February and is being verified. When waste is collected by the new local authority controlled company, we should be able to provide faster reporting.

CPR Ebn 2.2 Quality Environment Projects and Programmes 18-19

2.2 Quality Environment Projects and Programmes




a 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.	31-Mar-2019		The Town Centre and Seafront Conservation Area assessment has concluded. Officers are assessing the implications of fully adopting the recommendations of the report around extending the areas of coverage. The College Conservation Area Appraisal has concluded and officers are seeking Member support (February Planning Committee) to go out to public consultation on the findings of the assessment.

b 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.	Q4 2019/20		The planned improvements for 18/19 have been completed. The working group is currently planning future work.

c 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 2037/38		There are roughly 20 projects that are being progressed through the Joint Venture for Lewes and Eastbourne Councils. These are at various stages of development and new participants have joined.
Single use plastic (SUPs) reduction in council offices	Project aiming to reduce the amount of single use plastic items used in offices in LDC and EBC.	Q4 2018/19		<p>The project is now complete and has been successful in achieving the following objectives.</p> <ul style="list-style-type: none"> The use of SUPs in council offices, in relation to day to day activity reduced by 94%. During their working day, members and officers reduced usage of SUPs (e.g. plastic lined coffee cups, stirrers and carrier bags) by 93%. <p>Further details from the surveys:</p> <ul style="list-style-type: none"> Knowledge of single-use plastic : 83% in June which increased to 90% in December. Two thirds of respondents heard about SUPs and the issues surrounding them from internal council communications e.g. The Hub, Hub News, posters around the buildings. An increase in the number of respondents advising they are no longer using take-away coffee cups, disposable cutlery, drinking straws, plastic bottles, cups or stirrers.
Waste mobilisation programme - overarching	Programme to establish a Local Authority Controlled Company (LACC) to manage waste	Q4 2020/21		The officer programme board has met regularly through Q3 to track related work streams. Good progress has been made in terms of negotiations on depot facilities; new fleet

Project / Initiative	Description	Target completion	Status	Update
	services at EBC.			<p>procurement; and IT systems for the new waste service.</p> <p>The new waste company, South East Environmental Services Limited (SEESL) was incorporated in Q3 and the first meeting of the Board of Directors held on 24 October 2018. The company is on track to start taking waste from 1 July.</p>

CPR Ebn 3 Thriving Communities 18-19

3.1 Thriving Communities Key Performance Indicators

a Improved Health and wellbeing

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	56 days	28 days		4 days	28 days		3 days	28 days			The improvement over the quarters reflects a tighter control of the processes under the authority's control. The average time taken for the completed adaptations was 75 days (against a 100 day target). Occupational Therapists (OT) will start working within the Council from mid-February. The entire DFG process (target 100 days) will then be even more streamlined and enables a more holistic way of working with our disabled customers.





b Meeting Housing Needs





KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Number of Licensed HMO's Inspected per Quarter	50	46	12.5		38	12.5		25	12.5			New HMO legislation came in on 1 October 2018, removing the requirement of a licensable HMO to be 3 storeys or above. In anticipation of this we started inspecting the HMOs we knew would require a licence. Because of this legislation there has been an influx of applications which will continue for the next couple of months before the inspection rates return to average levels.

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Number of households living in emergency (nightly paid) accommodation	80	153	80		151	80		192	80			<p>In November 2018 Shelter reported that 320,000 people were estimated to be sleeping rough nationally – a 13,000 (or 4%) increase from last year. Eastbourne is no exception to this and demand for housing and homelessness services has never been so high.</p> <p>By the end of Q3 there 192 households in Emergency Accommodation (EA). During this quarter 78 households were placed into EA and 35 households were taken out of EA.</p> <p>In this quarter the average length of stay in EA has reduced to 9.5 months, down from 12 months in Dec 17. The average gross cost per placement has also reduced from £9,500 to £6,200. Nevertheless it is having a considerable impact on in-year budget pressures.</p> <p>Our Severe Weather Emergency Protocols (SWEP) was also activated during this quarter, on a number of occasions. SWEP provides emergency accommodation for rough sleepers when the 'feels like' temperature drops to 0°C or less. 7 individuals were provided emergency accommodation during the SWEP.</p> <p>The Housing Needs team have also developed a business plan which outlines how the service will continue to deal with these national changes over the coming months and years.</p>
Satisfaction with housing services	75%	86%	75%		88%	75%		88%	75%			
Rent arrears of current tenants (as a percentage of all rent)	3%	2.68%	3%		2.8%	3%		2.99%	3%			Rent arrears are currently being managed within an acceptable level given the wider economic context.
Average void relet time key to key	24.0	24.4	24.0		23.6	24.0		24.6	24.0			<p>Total of 15 properties re-let: includes 1 exceptional void. Average re-let for minor voids was 21 days.</p> <p>Neighbourhood Management have put further monitoring measures in place to put greater scrutiny on the voids. We are also exploring additional ways to let hard-to-let properties.</p>





c Putting the Customer First

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Revs and Bens: Average days to process new claims	23	26	23		25	23		18	23		↑	Performance in Q3 was above our target of 23 days.
Revs and Bens: Average days to process changes	8	11	8		10	8		8	8		↑	Performance is now on target following intensive improvement measures.
Number of new sign-ups to the Councils' social media channels	600	592	150		454	150		896	150		↑	This is a joint target with Lewes District Council.
Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn	80%	27.69%	80%		27.65%	80%		50.49%	80%		↑	<p>For the week beginning 17 Dec, average speed of answering was 59 seconds, longest average wait time 1min 20s.</p> <p>Although this is red, In Q3 the average answering time was 1min 46 sec which shows a significant improvement and we are on track to be within target.</p> <p>The Customer Advisors have been working hard on improving the performance during December with the percentage of calls answered within 60seconds increasing compared to November. The percentage of calls answered for the Quarter has also gone up from 27.65% in Q2 to 50.49% for Q3 which is a vast improvement. The last recruitment event that took place in December filled all our vacancies with the remaining 7 due to start in January/early February where they will start with the 2 weeks class room based training; which has shown to be effective in speeding up the training process overall.</p> <p>Performance Improvement Plan: Queue busting continues to take place to assist with answering calls within 60 seconds, with additional phone support being provided by back office teams. Although the need for this back office support has started to reduce, it is allowing calls to be answered quickly with a greater amount of staff being available to deal with</p>

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
												queries efficiently and at first point of contact. The improved way of working that started back in October has continued to result in stats improving week on week. The additional support has also continued to allow Customer Advisors to concentrate on the training of the new starters who are all now taking calls in addition to those that also joined us in November. With our vacancies now full and new members joining us over the coming weeks, further improvement on the percentage of calls answered within 60seconds is expected.
Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	31.16%	5%		29.24%	5%		10.78%	5%			<p>Latest position: By the end of the quarter, this target had been reached with 4.9% of calls being abandoned.</p> <p>Oct to Dec commentary for Q3: The Customer Advisors have been working hard on improving the performance during December with the number of abandoned calls decreasing for the month of December when compared to November. The percentage of abandoned calls for the Quarter has also gone down from 29.24% in Q2 to 10.78% for Q3 which is a huge improvement. The last recruitment event that took place in December filled all our vacancies with the remaining 7 due to start in January/early February where they will start with the 2 weeks class room based training; which has shown to be effective in speeding up the training process overall.</p> <p>Performance Improvement Plan: Queue busting continues to take place to assist with reducing the amount of abandoned calls, with additional phone support being provided by back office teams. Although the need for this back office support has started to reduce, it is allowing calls to be answered quickly with a greater amount of staff being available to deal with queries efficiently and at first point of contact. The improved way of working that started back in October has continued to result in stats improving week on week. The additional support has also continued to allow Customer Advisors to concentrate on the training of the new starters who are all now taking calls in addition to those that also joined us in November. With our vacancies now full and new members joining us over the coming weeks, further improvement on reducing the number of abandoned calls is expected.</p>

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Number of people registering for our email service (GovDelivery)	4,000	5,310	1,000		1,158	1,000		1,290	1,000			The number of registrations is influenced by a number of factors such as ongoing consultations. During Q3 we had consultations on the taxi licensing policy and gambling policy. The number also includes customers setting up a 'My Account' and opting in for email alerts.



d Keeping Crime and anti-social behaviour low

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Improve our ranking compared to similar authorities in relation to all crime - Eastbourne	5	1	5		1	5		1	5			Eastbourne has maintained its ranking as the lowest area for crime compared with other areas in its 'most similar'.

CPR Ebn 3.2 Thriving Communities Projects and Programmes 18-19


2.2 Thriving Communities Projects and Programmes

Meeting housing need

Project / Initiative	Description	Target completion	Status	Update
Housing 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 2019/20		<p>Clear Futures are now overseeing Bedfordwell Road in conjunction with the internal project team. Surveys carried out for progressing the Pump House wind and water tight works. Remediation works are partially complete and the borehole in the Pump House has now been filled.</p> <p>Northbourne Road development of 12 new homes is progressing well.</p> <p>Clear Futures are engaged for the infill sites (garage) project with 183a-c Langney Rd being included in this programme of works. Design and preparation works are underway. Garages are being emptied ready for surveys.</p> <p>Fort Lane final contractual negotiations underway.</p> <p>Wind and watertight works at Victoria Mansions have commenced. These are being overseen in conjunction with Clear Futures.</p>
Homelessness Pressures and Rough Sleeping Project	Reduce homelessness.	Q4 2019/20		Homelessness Pressures Project update

Project / Initiative	Description	Target completion	Status	Update
				<p>Homelessness Pressures Project (HPP) - designed to help reduce the pressures on our homelessness service - came to an end in October.</p> <p>The project successfully delivered on a number of work-streams, including setting up a triage service, launching a landlord incentive scheme, establishing a Trainee Caseworker Programme and purchasing a number of properties for households in EA.</p> <p>Rough Sleeping Initiative</p> <p>The assessment centre for the Rough Sleeping Initiative opened this quarter. It assisted a number of rough sleepers through a combination of rent in advance loans and temporary accommodation placements.</p> <p>The numbers of verified rough sleepers in Eastbourne were 47 in October, 9 in November and 6 in December</p> <p>Since October '18, 11 clients were supported into temporary accommodation, 3 into private rental properties, 1 into specialist accommodation and 2 helped through non-housing interventions.</p>

c Resilient & engaged communities









Project / Initiative	Description	Target completion	Status	Update
Welfare Reform (Universal Credit)	To support those vulnerable residents affected by the government's welfare reform programme.	Q4 2019/20		The managed migration of in Eastbourne is taking place but will not impact on Eastbourne's claimants until 2020 at the earliest, and the team continue to monitor and adapt to aspects of the welfare reform act still to be implemented.

CPR Ebn 4 Sustainable Performance 18-19





4.1 Sustainable Performance Key Performance Indicators

4.1 Sustainable Performance Key Performance Indicators

a Delivering a balanced budget

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
Percentage of Council Tax collected during the year - Eastbourne	97.06%	28.75%	29.19%		55.53%	56.13%		82.44%	83.16%			The collection rate is 0.72% below the target. There was a change in the summons timetable so although there was a dip in Q3 this will be recovered in Q4.
Percentage of Business Rates collected during the year - Eastbourne	98.50%	29.53%	29.90%		54.78%	54.72%		81.10%	80.38%			0.72% above of profiled target.

b Managing our people & performance

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Cumulative Target	Status	Value	Cumulative Target	Status		
Average days lost per FTE employee due to sickness	8.0 days	1.62 days	2.0 days		3.73 days	4.0 days		6.49	6.0 days			This is the third quarter of reporting average days lost due to sickness for our entire staff group. In Q3 the average days lost per FTE was 2.76 which represents a slight increase from the same period last year which was 2.37, and is the highest quarterly figure so far this year (which was predicted

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Q3 2018/19			Direction of travel between Q2 18/19 and Q3 18/19	Latest Note
		Value	Target	Status	Value	Cumulative Target	Status	Value	Cumulative Target	Status		
												<p>given we are in the winter months). Only 3 employees were off for the whole of Q3 which is a decrease from Q1.</p> <p>The total days lost for Q1, 2 and 3 is 6.49 It is possible we will exceed the annual target of 8 days given Q4 absence tends to be similar to Q3, however the HR team are monitoring absences closely to ensure they are being appropriately managed.</p> <p>If we remove LDC Waste Services, the Q3 figure reduces to 2.35 and Waste Services on its own is 5.21 days for Q3.</p>

CPR Ebn 4.2 Sustainable Performance Projects and Programmes 18-19

4.2 Sustainable Performance Projects and Programmes

Delivering in partnership

Project / Initiative	Description	Target completion	Status	Update
Joint Transformation Programme	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 2019/20		The primary focus over the last quarter has been the final preparations for and the implementation of the new Housing system which went live week commencing 3 December 2018. Within the overall JTP, this piece of work has been, by far, the most challenging and complex of all the activities and colleagues across the councils worked incredibly hard to deliver this on time and to the required standard. The initial assessment is that the system was implemented effectively and the volume and severity of the issues being identified are not of the scale that could have been anticipated. Colleagues are working to resolve the

Project / Initiative	Description	Target completion	Status	Update
				<p>issues that have been identified to ensure the full benefits of the system are realised.</p> <p>The JTP Phase 3 consultations and plans have progressed well since they were launched on 9 November 2018. The ICT consultation has concluded and the changes have been implemented and the consultation for Corporate Property will launch early in 2019.</p> <p>The teams working on delivering the aims of the JTP continue to listen and respond to feedback - mainly in relation to the joint website and the availability of staff on the phones. The Supporting Change Steering Group is driving this continuous improvement and the commitment is to ensure that all feedback is assessed and, where necessary, action is taken. Specific issues relating to the accessibility of documents for Planning applications have been identified within the Quarter and targeted action has taken place to resolve these.</p> <p>The JTP tackles the same challenges and risks that all change management programmes of this scale and ambition face. Delivery of the transformation is being managed within budget and the £2.8m of savings for JTP Phases 1 and 2 have been achieved and the planned £400,000 of savings/additional income for Phase 3 are on target to be delivered.</p>

Devolved Budgets 2018/19: Q3 October-December 2018

Ward	Project	Description	Project Spend to Date
Devonshire	Trees in Cavendish Place	To plant four trees in Cavendish Place at the request of residents.	£1,000.00
	Chinese New Year Celebrations	Working with the Eastbourne Chinese Association, Eastbourne Chamber of Commerce, the Eastbourne Schools Partnership, Devonshire West Big Local and the Eastbourne Hospitality Association to run a Chinese New Year event in Eastbourne town centre.	£2,500.00
	Defibrillator at Bourne School	To procure a Public Access Defibrillator (PAD), to be installed at Bourne School to provide life-saving emergency equipment that is accessible to the community, 24 hours a day.	£1,062.00
	Community Stuff	Printing of new cookery book and empty cupboard plan.	£300.00
	Sea Cadets	Disabled toilets for the Sea Cadets headquarters, following recent changes to the building.	£1,000.00
	Christchurch	Contribution towards cost of flooring work for the church hall. The hall is used by a wide variety of community groups and the floor needs to be fit for purpose.	£1,000.00
Total spend			£6,862.00
Hampden Park	Hampden Park Crossing Signage	To provide 'no idling' signs for Hampden Park level crossing.	£112.50
Total spend			£112.50
Langney	Stix Drummers	To assist with the funding of the Stix Drummers Shinewater Fun Day event.	£200.00
	Shinewater Primary School Banner	To provide a safety banner, to deter parking on school zig zag lines, to be displayed outside	£200.00

Ward	Project	Description	Project Spend to Date
		Shinewater Primary School, Milfoil Drive.	
	Meadows Nursery Defibrillators	Public access defibrillator at Meadows Nursery, Rotherfield Avenue, Langney To site a 24 hour defibrillator cabinet and defibrillator in the heart of a residential area.	£1,250.00
Total spend			£1,650.00
Meads	Linking Lives	To enable volunteers to be matched with people who would benefit from a befriending service. Similar projects can be found throughout the UK.	£500.00
	Little Chelsea	Various marketing expenditures to help Little Chelsea traders during town centre disruption over Christmas.	£428.00
Total spend			£928.00
Old Town	Old Town Library	To purchase three new sets of tables and chairs for the library.	£569.97
	Motcombe Park Dig (2nd Phase)	The project is to explore and gain a further understanding of the history of Motcombe Gardens. The project will involve local residents.	£4,000.00
	Defibrillators for Eastbourne	The project aims to procure a Public Access Defibrillator (PAD), to be installed at the Out Side of Upwyke House Green Street, Old Town and of another suitable site in Old Town to provide life-saving emergency equipment that is accessible to the community, 24 hours a day.	£1,500.00
Total spend			£6,069.97
Ratton	Trees within the Ward	To plant two trees in the Claxton Close and Pockocks Road intersection.	£500.00
Total spend			£500.00
St Anthony's	Langney Community Library	To provide a contribution to the set up costs of Langney Community Library.	£1,000.00
	Youth Radio	To assist with the cost of hosting Eastbourne Youth Radio (EYR)– Roselands Infant School	£378.00

Ward	Project	Description	Project Spend to Date
		programme, Wednesday 14th November at 1pm.	
	The Priory	Project will introduce a new community resource into the town.	£2,750.00
Total spend			£4,128.00
Sovereign			
Total spend			£0.00
Upperton	Eastbourne Bowling Club	To assist with the purchase of a storage unit.	£2,000.00
Total spend			£2,000.00

All wards total spend	£22,250.47
Number of schemes	20