

# Eastbourne Borough Council Scrutiny Committee

11 June 2018



**Time and venue:**

6.00 pm in the Court Room at Eastbourne Town Hall, Grove Road, BN21 4UG

**Membership:**

Councillors Penny di Cara (Chairman); Councillors Dean Sabri (Deputy-Chairman) Colin Belsey, Md. Harun Miah, Jim Murray, Pat Rodohan, Robert Smart and Steve Wallis

**Quorum: 2**

*Published: Friday, 1 June 2018*

## Agenda

- 1 **Minutes of the meeting held on 5 February 2018** (Pages 1 - 8)
- 2 **Apologies for absence.**
- 3 **Declarations of Disclosable Pecuniary Interests (DPIs) by members as required under Section 31 of the Localism Act and of other interests as required by the Code of Conduct.**

- 4 **Questions by members of the public.**

On matters not already included on the agenda and for which prior written notice has been given (total time allowed 15 minutes).

- 5 **Urgent items of business.**

The Chairman to notify the Committee of any items of urgent business to be added to the agenda.

- 6 **Right to address the meeting/order of business.**

The Chairman to report any requests received to address the Committee from a member of the public or from a Councillor in respect of an item listed below and to invite the Committee to consider taking such items at the commencement of the meeting.

**7 Equality Monitoring Policy** (Pages 9 - 24)

Report by the Strategy and Partnerships Lead – Thriving Communities and the Policy and Engagement Coordinator.

**8 Health & Housing in East Sussex** (Pages 25 - 32)

Presentation by Jessica Haines, Strategy & Partnership Lead (Housing & Development).

**9 Corporate Performance Quarter 4 2017/18** (Pages 33 - 66)

Report of Deputy Chief Executive.

**10 Corporate Plan 2016 - 2020** (Pages 67 - 86)

Report of Deputy Chief Executive.

**11 Date of the next meeting**

To note that the next meeting of the Scrutiny Committee is scheduled to be held on 3 September 2018 in the Court Room at Eastbourne Town Hall, Grove Road, BN21 4UG, commencing at 6:00pm.

**Information for the public**

**Accessibility:** Please note that the venue for this meeting is wheelchair accessible and has an induction loop to help people who are hearing impaired. This agenda and accompanying reports are published on the Council's website in PDF format which means you can use the "read out loud" facility of Adobe Acrobat Reader.

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**Public participation:** Please contact Democratic Services (see end of agenda) for the relevant deadlines for registering to speak on a matter which is listed on the agenda if applicable.

**Information for councillors**

**Disclosure of interests:** Members should declare their interest in a matter at the beginning of the meeting.

In the case of a disclosable pecuniary interest (DPI), if the interest is not registered (nor the subject of a pending notification) details of the nature of the interest must be reported to the meeting by the member and subsequently notified in writing to the Monitoring Officer within 28 days.

If a member has a DPI or other prejudicial interest he/she must leave the room when the matter is being considered (unless he/she has obtained a dispensation).

**Councillor right of address:** Councillors wishing to address the meeting who are not members of the committee must notify the Chairman and Democratic Services in advance (and no later than immediately prior to the start of the meeting).

### **Democratic Services**

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Monday, 5 February 2018  
at 6.00 pm



## Scrutiny Committee

Present:-

**Members:** Councillor di Cara (Chairman)  
Councillors Belsey, Miah, Murray, Rodohan, Smart and Wallis

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### 19 Minutes of the meeting held on 4 December 2017.

The minutes of the meeting held on 4 December 2017 were submitted and approved, and the Chairman was authorised to sign them as a correct record.

The Committee's attention was drawn to Resolution 13 (2) in the minutes, concerning the findings of the Maternity Research Survey:

*"That a further invitation be extended to the East Sussex CCG's and the East Sussex Healthcare Trust to attend the next Scrutiny Committee meeting."*

The Committee was informed that, having previously been invited to attend the December meeting with none taking up the offer, the following organisations had then been sent a copy of the minutes of the meeting on 4 December 2017 and an invitation to the Scrutiny Committee meeting on 5 February 2018:

- Eastbourne, Hailsham and Seaford CCG
- Hastings and Rother CCG
- Horsham and Mid Sussex CCG
- High Weald, Lewes and Haven CCG
- Brighton and Hove City Council
- East Sussex Healthcare Trust; and
- East Sussex County Council

The following replies had been received in response to the invitation:

Eastbourne, Hailsham and Seaford CCG / Hastings and Rother CCG:  
*"...it is sadly too late to rearrange the very busy diaries of our senior leaders"*

NHS Crawley and Mid Sussex:

*"Having read the minutes of the meeting there does not appear to have been any issues raised regarding West Sussex patients. As such I do not feel that we would be able to contribute to the discussions. If there are any issues regarding West Sussex I would be happy to attend a separate meeting."*

East Sussex Health Care Trust:

*"Unfortunately, due to prior commitments, Dr Adrian Bull will be unable to attend..."*

Whilst it was understood that the Scrutiny Committee could not compel external representatives to attend the meeting, the Committee expressed disappointment that the organisations had rejected two opportunities to discuss the findings of the Maternity Research Survey. Consequently, the Chair was authorised to issue a press statement on behalf of the Committee to that effect.

**20 Apology for absence.**

Councillor Holt.

**21 Declarations of Disclosable Pecuniary Interests (DPIs) by members as required under Section 31 of the Localism Act and of other interests as required by the Code of Conduct.**

There were none.

**22 Questions by members of the public.**

There were none.

**23 Urgent items of business.**

There were none.

**24 Right to address the meeting/order of business.**

There were none.

**25 Corporate Performance Q3 2017/18**

The Committee considered the report of the Deputy Chief Executive regarding Quarter 3 2017/18 performance against the Corporate Plan priority actions, performance indicators and targets.

Members noted the following amendment to page 25 of the report regarding Sickness Absence:

During Quarter 3 the number of long term absences (4 weeks or more) increased significantly. The reasons for those long term absences were varied and included bereavement, heart attack and recovery post - surgery. There were some absences due to stress and those staff were being appropriately supported (those included personal stress, stress resulting from a physical health condition and one relating to Phase 2 of the Joint Transformation Programme).

During December 2017 the Council's short term absences had also increased with reports of viral infections, vomiting and diarrhoea.

Members' discussion included:

- A request that the sub-heading 'Value' in the performance tables be amended to 'Actual' to avoid confusion.
- A continued interest concerning whether there was any correlation between stress related sickness absence and the Joint Transformation Programme.
- A request for more information regarding the Hotel of Excellence, including who the viability study was being conducted by and which stakeholders had been consulted.
- A request for more information regarding the progress of the Victoria Mansions, Eastbourne.
- A request for more information regarding the role of the Health and Housing Coordinator, and the work that was being done in the community to improve the working relationship between health and housing.
- A request for an up-to-date organigram. Members requested confirmation of who the Joint Transformation Programme Manager was.
- A call for the Devolved Ward Budgets to be symbolled for effective monitoring.
- An interest in closely monitoring the recycling and fly tipping indicators, so that the effect of the new garden waste charge could be monitored.

Officers responded that:

- The sub-heading 'Value' was automatically assigned from the Performance Management System. However, the Head of Business Planning & Performance would explore if that could be amended for future meetings.
- The Committee was assured that currently there was no evidence of significant stress related absence. The Human Resources department continually analysed whether there were any trends or concerns with regard to reasons for absence. Members were also assured that there was a robust sickness absence procedure which gave employees the opportunity to discuss any concerns they had, and also encouraged managers to explore any underlying concerns.
- The Head of Business Planning & Performance would circulate more information regarding the Hotel of Excellence in due course.
- The amber status of the Victoria Mansions was due to the Council dealing with immediate remedial works that had become necessary; this work had slightly delayed the progress of the project.
- Questions regarding Health and Housing were noted, and a relevant officer would be requested to prepare a presentation for the Committee at its next meeting on 4 June 2018 to provide members with more information.
- An organigram with the roles currently filled would be provided to Members in due course. Members were informed that not all roles had been filled and that there was currently an external recruitment drive. With regard to the Joint Transformation Programme Manager, members were informed that this was Lee Banner, and he had been appointed in October.
- With regard to Devolved Ward Budgets, members were empowered within wards to spend as they deemed necessary, and as each Ward

would encounter various challenges at different times, the implementation of symbols to monitor and compare how much was being spent was considered inappropriate.

**Resolved:**

- (1) That members note the achievements and progress against Corporate Plan priorities for 2017/18;
- (2) That more information regarding the performance of the recycling service be incorporated as part of the Corporate Performance Report in 2018/19; and
- (3) That the Health and Housing Coordinator be requested to prepare a presentation for the committee at its next meeting on 4 June 2018.

**Reason:**

To demonstrate the discharge of the Scrutiny Committee function to monitor all aspects of performance management activities as required by Part 3 section 2.2 (7) of the Constitution of the Council.

**26 HRA Revenue Budget and Rent Setting 2018/19 and HRA Capital Programme 2017/21**

The Committee noted the report of the Deputy Chief Executive and Director of Direct Services which detailed HRA budget proposals, rent levels, service charges and heating costs for 2018/19, and the HRA Capital Programme 2017/21.

Members' discussion included:

- A request for more information regarding how many rental properties the Council owned, and what the average rental figure was.
- A request for an analysis of the Supervision and Management budget heading.
- If there would be an independent review regarding the Eastbourne Homes Management Fee which was set at £7,219,500 for 2017/18 and was proposed to remain the same for 2018/19.

Officers responded that:

- The Council currently owned around 3,500 properties and the Head of Finance would circulate the average rental figure in due course.
- The Head of Finance would provide a breakdown of the Supervision and Management budget head.
- There would be no independent review of the Eastbourne Homes Management Fee, as extensive work had gone into assuring that the fee appropriately covered the necessary operational and administrative costs, as well as responsive and cyclical maintenance.

**Resolved:**

- (1) That members note the following recommendations to be considered by the Cabinet on 7 February 2018:

- i. The HRA budget for 2018/19 and revised HRA budget for 2017/18 as set out in **Appendix 1**;
- ii. That social and affordable rents (including Shared Ownership) are decreased by 1% in line with government policy;
- iii. That service charges for general needs properties are increased by 5.14%;
- iv. That service charges for the Older Persons Sheltered Accommodation are increased by 1.78%;
- v. That the Support charge for Sheltered Housing Residents remains at £7.50 per unit, per week pending a review in the summer;
- vi. To give delegated authority to the Director of Service Delivery, in consultation with the Cabinet Portfolio Holders for Financial Services and Direct Assistance Services to set the support charge for Sheltered Housing Residents following a review of costs in the summer;
- vii. That heating costs are set at a level designed to recover the estimated actual cost;
- viii. That water charges are set at a level designed to recover the estimated cost of metered consumption;
- ix. Garage rents are increased by 4% this year following the disposal and repurposing of designated garage sites;
- x. To give delegated authority to the Chief Executive, in consultation with the Cabinet Portfolio holders for Financial Services and Direct Assistance Service and the Head of Finance to finalise Eastbourne Homes' Management Fee and Delivery Plan; and
- xi. The HRA Capital Programme as set out in **Appendix 2**.

**Reason:**

For the Scrutiny Committee to contribute to the Cabinet's responsibility to recommend to Full Council the setting of the HRA revenue and capital budget and the level of social and affordable housing rents for the forthcoming year.

**27 General Fund Revenue Budget 2018/19 and Capital Programme 2017/21**

The Committee received the report of the Deputy Chief Executive which detailed the General Fund budget proposals for 2018/19 and Capital Programme 2017/21.

Members' discussion included:

- A request for further detail on the £51 million increase on capital project spend and borrowing over the four year period.
- A reminder that the Director of Regeneration and Planning had assured the Committee that she would provide a copy of the Asset Challenge report with a full analysis of assets and their returns.
- A request for more information regarding the proposed Waste and Recycling Income, specifically, clarification on the reasons for the

increased income target from £300k to £450k since the December Cabinet meeting.

- If the new £52 Green waste charge was to be calculated per bin or per household.
- If the anticipated savings that would arise from moving to a fortnightly black bin collection could be calculated and compared with the proposed green waste charge income target.
- If further analysis could be provided with regard to the Tourism & Enterprise and Corporate Landlord budget heads.

Officers responded that:

- The Head of Finance would send a detailed analysis to the Committee of the increase in the capital programme.
- The Director of Regeneration and Planning would be requested to provide members with details of assets and their yields.
- Since the December Cabinet meeting, further work had been undertaken in respect of the proposed Green Waste service charges, including additional modelling as to the likely take-up and, as a result, the revised income target was deemed more accurate.
- The Head of Finance would confirm whether the £52 charge was per bin or household and the answer would be circulated to members in due course.
- The anticipated savings of a fortnightly black bin collection would be provided by the Head of Finance and circulated in due course.
- Members overall concerns regarding the the future of waste services were noted, and the Strategy and Partnership Lead for Quality Environment would be invited to the next Scrutiny Committee meeting on 4 June 2018 to present a report on this service including issues around waste collection, recycling, and service delivery.
- The Head of Finance would circulate more information regarding the Tourism & Enterprise and Corporate Landlord budgets in due course.

**Resolved:**

- (1) That members note the following recommendations to be considered by Cabinet on 7 February 2018:
  - i. General Fund budget for 2017/2018 (Revised) and 2018/2019 (original) **Appendix 1** including growth and savings proposals for 2018/2019 as set out in **Appendix 2**;
  - ii. An increase in the Council Tax for Eastbourne Borough Council of 2.9% resulting in a Band D charge of £239.67 for 2018/2019;
  - iii. Revised General Fund capital programme 2017/2021 as set out in **Appendix 3**; and
  - iv. The section s151 Officers sign off as outlined in paragraph 1.6.

**Reason:**

For the Scrutiny Committee to contribute to the Cabinet's responsibility to recommend to Full Council the setting of a revenue budget and associated council tax for the forthcoming financial year.

**28 Equality and Fairness Policy, Equality Objectives, Annual Report and Action Plan**

The Committee noted the report of the Director of Regeneration and Planning. The report set out progress against the Council's current Equality Objectives, a proposed Equality and Fairness Policy, a new set of Equality Objectives, and an Action Plan for 2018.

Members' discussion included:

- What support was available for employees who were affected by stress.
- A request for more information regarding Paternity Leave.
- If potential costs of the Action Plan could be quantified, despite the report stating that there were no resource implications, particularly as appendix C indicates officer time.

Officers responded that:

- The Council had an Occupational Health Service which provided professional medical advice; that service was provided on both a self-referral and management referral basis.
- The Strategy and Partnerships Lead for Thriving Communities would find out more about the Human Resources policy regarding Paternity Leave and circulate that to members in due course.
- Historically there was a dedicated Equalities Officer, but the work was now covered by various members of the team. Consequently, there were no additional costs to the Council, other than officer time required to ensure compliance with our statutory duty.

**Resolved:**

- (1) That the draft Equality and Fairness Policy set out at Appendix A be noted;
- (2) That the Equality Objectives proposed for 2018 to 2021 as set out in paragraph 4.1 be noted;
- (3) That the Annual Report of activities carried out in 2017 as set out at Appendix B be noted; and
- (4) That the Action Plan as detailed in Appendix C be noted.

**Reason:**

To promote equality and fairness and eliminate discrimination, ensuring fair access to services and opportunities; and to comply with the Council's general and specific duties under the Equality Act 2010.

**29 Exclusion of the public.****Resolved:**

That the public be excluded from the remainder of the meeting as otherwise there was a likelihood of disclosure to them of exempt information as defined in schedule 12A of the Local Government Act 1972. The relevant paragraph of schedule 12A and a description of the exempt information is shown below. (The requisite notice having been given under regulation 5 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.)

### 30 Community Grants Programme - Small Grants

The Committee noted the report of the Director of Regeneration and Planning. The report set out the level of grants to voluntary organisations in Eastbourne for the year 2018/19 and proposed priorities for Small Grants 2019/20.

Members' discussion included:

- If the Council had noticed a significant improvement in the quality of applications following the increased level of training.

Officers responded that:

- There had been a vast improvement in the quality of applications for Small Grants. Officers stated that some organisations were being funded for the first time due to more refined applications.

**Resolved:**

- (1) That the Committee note the proposals for small grants to specified voluntary and community organisations as set out in the report;
- (2) That the Committee note the proposal for £2,500 of the Small Grants budget to be set aside for annual events for the organisations set out in the report;
- (3) That the Committee note the proposal to set aside £2,000 of the Small Grants budget as a contingency fund; and
- (4) That the Committee note the priorities for the 2019/20 Small Grants programme.

**Reason:**

For the Scrutiny Committee to note the Small Grants proposals, in accordance with the Recommendation of the Grants Task Group.

*Notes: (1) The report remains confidential but the minute was declared open.  
(2) Exempt information reason 3 – Information relating to the financial or business affairs or any particular person (including the authority holding that information)*

The meeting closed at 7.35 pm

**Councillor di Cara (Chairman)**

<b>Report to:</b>	<b>Scrutiny Committee</b>
<b>Date:</b>	<b>11 June 2018</b>
<b>Title:</b>	<b>Joint Equality Monitoring Policy</b>
<b>Report of:</b>	<b>Business Planning and Performance</b>
<b>Ward(s):</b>	<b>All</b>
<b>Officer recommendation(s):</b>	Scrutiny Committee is asked to consider and endorse the proposed Equality Monitoring Policy and make any relevant recommendations in relation to these for Cabinet to consider when it meets on 11 July 2018.
<b>Reasons for recommendations:</b>	An Equality Monitoring Policy is required to ensure the Council meets its legal duties under Equality Act 2010 and collects the information required to fulfil its Public Sector Equality Duty (PSED) whilst complying with the General Data Protection Regulation (GDPR) and the Data Protection Act 2018.
<b>Contact Officer(s):</b>	Name: Pat Taylor; Anthony Howell Post title: Strategy and Partnerships Lead – Thriving Communities; Policy and Engagement Coordinator E-mail: <a href="mailto:pat.taylor@lewes-eastbourne.gov.uk">pat.taylor@lewes-eastbourne.gov.uk</a> ; <a href="mailto:Anthony.howell@lewes-eastbourne.gov.uk">Anthony.howell@lewes-eastbourne.gov.uk</a> Telephone number: 01323 415909; 01273 085355

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## 1 Introduction

- 1.1 The Joint Equality Monitoring Policy is required in order to underpin the council's approach to ensuring that full consideration of equality and fairness is given in the development, design and delivery of all services and policies and in the recruitment and development of staff.
- 1.2 Section 149 of the Equality Act 2010 imposes a legal duty, known as the Public Sector Duty (Equality Duty), on all public bodies, to consider the impact on equalities in all policy and decision making. The Equality Act 2010 requires all public bodies to promote equal opportunities on all protected discrimination grounds. The collection of data is required to demonstrate compliance.
- 1.3 The Public Sector Duty (Section 149 of the Equality Act 2010) requires a public authority, in the exercise of its functions, to:
- consider the need to eliminate unlawful (direct or indirect) discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010;
  - advance equality of opportunity between people who share a protected characteristic and those who do not share it; and

- foster good relations between people with a protected characteristic and those who do not share it.

1.4 The characteristics that are protected by the Equality Act 2010 are:

- Age
- Disability
- Gender reassignment
- Marriage or civil partnership (but only in respect of eliminating unlawful discrimination)
- Pregnancy and maternity
- Race - this includes ethnic or national origins, colour or nationality
- Religion or belief - this includes lack of belief
- Sex
- sexual orientation.

1.5 The collection and monitoring of information, which includes personal data, assists in setting the framework for the development of Equality and Fairness Objectives and Action Plans, as required under the public sector equality duty (2010), and for the day to day consideration of equality and fairness in council work. This data collection and processing needs to be done in compliance with the Equality Act 2010 and with current data protection legislation.

1.6 The Equality Act 2010: Technical Guidance on the Public Sector Equality Duty (PSED) published by the Equality and Human Rights Commission states that, in order to give proper consideration to the aims set out in the PSED general duty, a public authority will need to have 'sufficient evidence of the impact of its policies and practices are having, or are likely to have, on people with different protected characteristics.' The courts have made clear the need to collate relevant information in order to have evidence-based decision making and be able to demonstrate this. Adequate and accurate equality evidence, properly understood and analysed, is therefore regarded as essential for complying with the PSED.

1.7 Legislation governing the privacy of personal data has changed recently. The General Data Protection Regulation ('GDPR') came into force across the European Union on 25 May 2018, placing more emphasis on being accountable for and transparent about the processing of personal data. In the UK, GDPR will be supplemented by the Data Protection Act 2018 (when in force) which, among other provisions, repeals the Data Protection Act 1998. Consequently, the council's Equality Monitoring Policy (2012), which relies on the collection of personal data, needs updating.

1.8 Because the information collected to monitor equality and fairness includes personal data, the council's policy on this activity must comply with current data protection legislation, namely the GDPR and the Data Protection Act 1998 or 2018 (as applicable).

1.9 The GDPR sets out how personal information can be used by government, companies and other organisations and places a strong emphasis on being

accountable for and transparent about our lawful basis for processing data.

- 1.10 Given the requirement to update the 2012 Equality Monitoring Policy of Lewes District Council, the opportunity to develop an aligned policy covering the monitoring practices of equality data across both councils has arisen.
- 1.11 The Joint Equality Monitoring Policy sets the principles under which Lewes District Council and Eastbourne Borough Council, and relevant contractors delivering services on their behalf, will monitor the equality characteristics of staff and service users. The term 'services' covers internal services and functions (such as personnel), as well as services provided for businesses and residents (such as street cleaning).
- 1.12 Equality monitoring supports effective corporate planning and decision-making. It is used to scrutinise access to services; fairness of outcomes, and satisfaction and complaints and assists in the development and delivery of the council's Equality and Fairness Objectives and Action Plans, and with the day to day consideration of equality and fairness in council work. The data collected will be used in the 'functional' equality and fairness assessments carried out across services as set out in the council's Action Plans, and in the equality and fairness assessments completed to inform Members of the impact of their decisions.
- 1.13 The proposed Joint Equality Monitoring Policy will underpin the council's approach to the collection, processing and use of this data in compliance with GDPR and will assist the council in ensuring its recruitment, services, activities, policies and decision-making benefit all sectors of the community and specifically groups protected under the Equality Act 2010 who might otherwise be adversely affected by council decisions and activities.

## **2 Proposal**

- 2.1 Scrutiny Committee is asked to consider and endorse the proposed Equality Monitoring Policy set out at Appendix A and to make any relevant recommendations in relation to these for Cabinet to consider when it meets on 11 July 2018.
- 2.2 The introductory text explains that the Policy has been written with reference to the Equality Act 2010, GDPR and the Data Protection Act 2018. It emphasises that the GDPR places a strong emphasis on being accountable for and transparent about our lawful basis for processing data.
- 2.3 Sections 2 and 3 set out the principles of equality data collection, including the general presumption in favour of equality monitoring, but giving guidance on when equality data should not be collected.
- 2.4 Section 4 deals with the format of monitoring questions and section 5 covers confidentiality and data protection.
- 2.5 Section 6 provides guidelines on how equality data is to be used and explains that a review of the equality monitoring data collected and analysed will be included within Functional Equality and Fairness Reviews to be carried out as

part of the development of new strategies, policies and/or services and as part of an agreed programme of functional reviews.

2.6 Responsibility for ensuring appropriate collection, processing and use of equality data within their service areas rests with the Heads of Services.

2.7 Appendix 1 – Core Text and Questions provides a standardised text to be used in the collection of all equality monitoring data. Appendix 2 – Options for Additional Text is for use only where there is a service need to collect data on one or more additional protected characteristics.

### **3 Outcome expected and performance management**

3.1 The expected outcomes of the proposed policy are that employment and other policies and practices comply with equal treatment laws, equal access to services and opportunities provided by the council for all residents and increased fairness, inclusion and participation in activities.

3.2 The policy and its appendices will provide officers with clear guidelines to ensure that the council's policies and practices comply with equality legislation and data protection regulations. The principles set out in the policy will allow officers to make a judgement about when they should and should not collect data, what data is appropriate to collect and how this should be processed and used.

### **4 Consultation**

4.1 The council consulted in 2018 both on the Joint Equality and Fairness Policy and on its Equality Objectives 2018 to 2021. Given this earlier consultation and that the proposed Policy has been drafted to comply with changes in legislation, it has not been considered appropriate to conduct a separate consultation exercise.

### **5 Corporate plan and council policies**

5.1 The proposed policy will cover all council functions ensuring the recruitment and development of staff and services to all our customers are fair and inclusive.

### **6 Business case and alternative option(s) considered**

6.1 The proposed policy will ensure the council complies with its legal duties. The policy has been drafted in response to changes in legislation and with reference to GDPR, the Data Protection Act 2018 and the Equality Act: Technical Guidance on the PSED. Alternative options have not been considered.

### **7 Financial appraisal**

7.1 Equality monitoring was established following the introduction of the Equality Act 2010 and has, since then, been a regular activity carried out by service teams as part of their ongoing service improvement. The new policy updates and clarifies the principles and processes for equality monitoring but does not introduce any new area of work. There are therefore no direct costs arising from the proposed

policy.

## **8 Legal implications**

- 8.1 The implications of recent changes to data protection law are specified in the body of the report. The privacy of individuals whose personal data are collected and analysed for equality and monitoring purposes must be respected This is achieved by processes that adhere to current data protection legislation.

*Lawyer consulted 24 May 2018*

*Legal ref: 007349-EBC-OD*

## **9 Risk management implications**

- 9.1 The following risks will arise if the recommendations are not implemented:

- Failure to comply with statutory obligations under the Equality Act 2010 and
- Increased risk of incurring vicarious liability for acts of discrimination, harassment or victimisation in the event of litigation
- Failure to comply with statutory obligations under the Data Protection Act 2017 and GDPR.

## **10 Equality analysis**

- 10.1 An Equality and Fairness Analysis has been completed for the proposed policy and is available from the report author. No actions have been identified.

- 10.2 The Analysis sets out the differences between equality monitoring data which may be collected as 'standard'; additional equality monitoring data which may be collected where there is a service need for this; and data which should not be collected, namely on gender reassignment. The Analysis states that the draft policy has been developed with reference to the Equality Act 2010: Technical Guidance to the Public Sector Equality Duty.

## **11 Appendices**

- Appendix A – Draft Joint Equality Monitoring Policy

## **12 Background papers**

The background papers used in compiling this report were as follows:  
**(please provide a URL link to each paper)**

- Joint Equality Monitoring Policy – Equality and Fairness Analysis
- Joint Equality and Fairness Policy
- Equality Objectives
- [Equality Act: Technical Guidance to the Public Sector Equality Duty : England](#)
- Information Commissioners Office (ICO). Guide to the General Data Protection Regulation (GDPR). <https://ico.org.uk/for-organisations/guide->

- [to-the-general-data-protection-regulation-gdpr/](#)
- European Commission. European handbook on equality data (2016 revision). [http://ec.europa.eu/newsroom/just/item-detail.cfm?item\\_id=54849](http://ec.europa.eu/newsroom/just/item-detail.cfm?item_id=54849)

## **Lewes District Council and Eastbourne Borough Council**

### **Joint Equality Monitoring Policy (2018)**

The Joint Equality Monitoring Policy has been written with reference to the Equality Act 2010, the General Data Protection Regulation (GDPR) and the Data Protection Act 2018.

The GDPR places a strong emphasis on being accountable for and transparent about our lawful basis for processing data.

Section 149 of the Equality Act 2010 imposes a legal duty, known as the Public Sector Duty (Equality Duty), on all public bodies, to consider the impact on equalities in all policy and decision making. The Equality Act 2010 requires all public bodies to promote equal opportunities in relation to all groups protected under the Act. The collection of data is required to demonstrate compliance.

The Joint Equality Monitoring Policy sets out the principles under which Lewes District Council and Eastbourne Borough Council, and relevant contractors delivering services on the councils' behalf, will monitor the equality characteristics of staff and service users.

The term "services" covers internal services and functions (such as personnel), as well as services provided for businesses and residents (such as street cleaning).

#### **1. Purpose of equality monitoring**

##### **1.1 Equality monitoring is used to scrutinise:**

- Access to services
- Fairness of outcomes
- Satisfaction and complaints.

It supports effective corporate planning and decision making.

##### **1.2 Equality monitoring helps the council to meet its Equality Duty (Equality Act 2010) to eliminate discrimination, advance equality of opportunity and deliver services that meet the needs of our diverse community.**

## **2. Overall approach**

2.1 The approach taken to equality monitoring must be reasonable and proportionate, in accordance with best practice recommendations from the Equality and Human Rights Commission.

2.2 Equality monitoring data will be collected only if it is:

- To be used to scrutinise and improve services;
- Unavailable from other sources;
- Practical to collect – seriously incomplete data cannot be used for scrutiny;
- Relevant to the service – data on age, gender, disability, ethnicity, and residential area will normally be collected. Data on other protected equality characteristics and socio-economic status will only be collected if there is a specific need to do so. Information on gender reassignment will not be sought, as the information is likely to relate to numbers of people too small to be analysed statistically.

## **3. Applicability**

3.1 There will be a general presumption in favour of equality monitoring. However, services will not be required to collect data where:

- The service is universal e.g. it is not necessary to monitor the equality characteristics of all council tax payers;
- There is no request for service e.g. general enquiries;
- The service has no relevance to equality.

3.2 Monitoring data will be recorded for customers and staff members. Where an individual applies to the Council for a service more than once or for more than one service, any equality monitoring data collected with each application will be recorded separately (e.g. three applications in one year by one individual will result in three equality monitoring records).

3.3 Heads of Service will make arrangements for the collection of equality monitoring data by their service area, in accordance with this policy. The arrangements will include consideration of the point at which it is most appropriate to collect equality monitoring data for an individual service. Each service area will set its own working practice e.g. monitoring may be at the point the service is requested, or when it has been delivered. In some circumstances, it may be appropriate to monitor a statistically valid sample of service requests or service units delivered.

## **4. Format of monitoring questions**

4.1 All equality monitoring questions will use the approved Council text, which is based on the questions asked in the 2011 census. The approved text will be

reviewed following publication of the questions to be included in the 2021 Census for England and Wales.

- 4.2 The approved text includes an explanation of the purpose of monitoring and the procedure relating to confidential storage and handling of data.

## **5. Confidentiality and data protection**

- 5.1 Equality monitoring data must be treated in accordance with the requirements of the Data Protection Bill 2017 and the Council's Data Protection principles and guidance.
- 5.2 Equality monitoring data will be separated from the rest of the document (e.g. job application, complaint, service request) at the point of receipt by a department. It must not be linked to the processing of the document or request in any way, but if used to monitor fairness, will be linked to a record of the outcome.
- 5.3 The Heads of Service will be responsible for ensuring that equality monitoring data collected by their department is stored securely and confidentially. Access to the data will be on a strictly need to know basis.
- 5.4 The Heads of Service will be responsible for ensuring that the data collected by their department is retained for no longer than is necessary, before being securely disposed of / deleted from our systems e.g. information on service uses may be deleted after it has been analysed; information on personnel will form part of their personnel record and will be retained for the duration of their employment.
- 5.5 Equality monitoring data must not be shared with any other organisations (except relevant contractors) and will only be used for statistical monitoring purposes.

## **6. Scrutiny**

- 6.1 The Heads of Service will arrange for ensuring equality monitoring data is scrutinised on a regular basis, and compared with benchmarks such as the population profile, to ensure services identify trends or patterns which are unexpected or may indicate differences relating to access, fairness or satisfaction for people who share different equality characteristics e.g. older/younger; male/female etc.

- 6.2 Heads of Service will be responsible for ensuring that reasonable steps are taken to investigate patterns and trends when appropriate. These steps may include a full equality analysis.
- 6.3 Heads of Service will be responsible for ensuring their equality monitoring arrangements and scrutiny serve the purposes set out in section 1 above, and are focused on service improvement.
- 6.4 Heads of Service will be responsible for taking any appropriate actions which are identified by scrutiny of equality monitoring data, in order to eliminate discrimination, advance equality of opportunity and deliver services that meet the needs of our diverse community.
- 6.5 A review of the equality monitoring data collected and analysed will be included within Functional Equality and Fairness Reviews to be carried out as part of the development of new strategies, policies and/or services and as part of an agreed programme of functional reviews.

## **Appendix 1 – Core Text and Questions**

## **Appendix 2 – Options for Additional Text**

## Appendix 1 – Core Text and Questions

### Guidance

The core equality monitoring questions are the Council’s “default” position. These questions ask about gender, age, ethnicity, disability and residential area.

The Equality Monitoring Policy explains that data on equality characteristics other than age, gender, ethnicity, disability and residential area must only be collected if there is a specific need to do so. See Appendix 2 for optional text and questions on additional equality characteristics.

The **appearance** of the core text and questions can be altered to suit the style of any document. However, the wording must NOT be altered because it is based on the 2011 Census, and the monitoring results must be comparable over time and between departments.

The Equality Monitoring Policy will be reviewed following publication of the questions to be included in the 2021 Census for England and Wales.

### Core Text and Questions

These are given on the next page. The text at the start explains what the respondent should do. There is a data protection statement at the end of the questions which must be included.

### Equality Monitoring Questions

Please help us ensure our services are accessible and meet everyone’s needs as fairly as possible by answering the questions on this form. We collect this information to build up an accurate picture of the communities using our services and the outcome of their service requests. Please feel free to leave out questions you do not wish to answer. All the information in this questionnaire is confidential and will be held separately from your personal details or anything identifying you personally.

Please put an ‘x’ in the appropriate box

If you prefer not to fill in any of the boxes, please leave them blank.

**Thank you - by completing this form you are helping us to ensure that our services are fair and open to all.**

Your name will not be linked to the equality data when we monitor or report on it.

<b>Male:</b>		<b>Female</b>	
--------------	--	---------------	--

**What is your age?**

Under 18		18 - 24		25 - 34		35 - 44	
45 - 54		55 - 64		65 - 74		75+	

**What is your ethnic group? Ethnic groups are defined by the 2011 census.****A. White**

English / Welsh / Scottish / Northern Irish / British	
Irish	
Gypsy or Irish Traveller	
Any other White background, write in box	

**B. Mixed / multiple ethnic groups**

White and Black Caribbean	
White and Black African	
White and Asian	
Any other Mixed / multiple ethnic background, write in box	

**C. Asian / Asian British**

Asian / Asian British	
Indian	
Pakistani	
Bangladeshi	
Chinese	
Any other Asian background, write in box	

**D. Black / African / Caribbean / Black British**

African	
Caribbean	
Any other Black / African / Caribbean background, write in box below	

E. Other ethnic group

Arab	
Any other ethnic group, write in box	

**Are your day-to-day activities limited because of a health problem or disability which has lasted, or is expected to last, at least 12 months?**

Yes, limited a lot:		Yes, limited a little:		No:	
---------------------	--	------------------------	--	-----	--

**Where do you live in the District?**

Lewes town		Newhaven		Peacehaven / Telscombe / East Saltdean	
Seaford		Village / countryside north of A27		Village / countryside south of A27	
Outside Lewes District (please say where)					

**Data Protection Statement**

Lewes District Council collects equality data to monitor fairness – to ensure our services are accessible to all, and that we are meeting the needs of different groups. The responses we receive to equality monitoring questions are separated from other information a person has provided to avoid any risk of bias. The Council stores equality data securely and confidentially. The information is kept no longer than is necessary for monitoring purposes, before being securely disposed of/ deleted from our systems. Equality data is not shared with any other organisations (except authorised external agencies - to ensure diversity and equality needs are met) and will only be used for statistical analysis and reporting.

## Appendix 2 – Options for Additional Text

### 1. Accessibility

You may wish to add text to make the monitoring form more accessible:

**This form is also available in big print and other formats.**

**Please contact .....**

### 2. Guidelines for use of Optional Equality Monitoring Questions

The core equality monitoring questions set out in Appendix 1 are the Council's "default" position. Those questions ask about gender, age, ethnicity, disability and residential area.

The Equality Monitoring Policy explains that data on equality characteristics other than age, gender, ethnicity, disability and residential area must only be collected **if there is a specific need to do so**. For example, there may be a specific need to ask about the religion or belief of respondents to a survey relating to the Council's cemetery service, because the service should meet the diverse needs of people with different faiths. However, it is much less likely that a parking survey would need to ask such a question.

Where a specific need exists, questions may be asked about religion or belief; sexual orientation; socio-economic status and/or marital or civil partnership status. Information regarding gender reassignment must not be sought, as the data gathered is likely to relate to a low number of people which is too small to analyse statistically.

You must seek authorisation from your Chief Officer before including any of the additional optional questions listed below in equality monitoring. Choose only the relevant question(s).

The **appearance** of the optional questions can be altered to suit the style of any document. However, the wording must NOT be altered because it is based on the 2011 Census, and the monitoring results must be comparable over time and between departments.

The Equality Monitoring Policy will be reviewed following publication of the questions to be included in the 2021 Census for England and Wales.

### 3. Wording for optional equality monitoring questions

Please put an 'x' in the appropriate box.

If you prefer not to fill in any of the boxes, please leave them blank.

**Thank you - by completing this form you are helping us to ensure that our services are fair and open to all.**

Your name will not be linked to the equality data when we monitor or report on it.

#### What is your religion?

No religion	<input type="checkbox"/>	Christian	<input type="checkbox"/>	Buddhist	<input type="checkbox"/>	Hindu	<input type="checkbox"/>
Jewish	<input type="checkbox"/>	Muslim	<input type="checkbox"/>	Sikh	<input type="checkbox"/>	Other	<input type="checkbox"/>
If you selected 'other' please describe your religion:			<input type="checkbox"/>				

.....

#### Sexual orientation. Are you?

Bi/Bisexual	<input type="checkbox"/>	Gay woman / lesbian	<input type="checkbox"/>
Heterosexual / straight	<input type="checkbox"/>	Gay man	<input type="checkbox"/>

.....

#### Are you? Please tick all that apply

In paid work...	Not in paid work...
An employee	Retired
On a government-sponsored training scheme	A student
Self-employed or freelance	A carer
Working for your own or your family's business	Looking after home or family
	Long term sick or disabled
	Actively looking for work
	Other (e.g. volunteering)

.....

**What is your legal marital or same-sex civil partnership status?**

Never married and never registered a same-sex civil partnership		Divorced or formerly in a same-sex civil partnership which is now legally dissolved	
Married or in a registered same-sex civil partnership		Widowed or the surviving partner from a same-sex civil partnership	
Separated, but still legally married or still legally in a same-sex civil partnership			

.....

**Data Protection Statement**

Lewes District Council collects equality data to monitor fairness – to ensure our services are accessible to all, and that we are meeting the needs of different groups. The responses we receive to equality monitoring questions are separated from other information a person has provided to avoid any risk of bias. The Council stores equality data securely and confidentially. The information is kept no longer than is necessary for monitoring purposes, before being securely disposed of/ deleted from our systems. Equality data is not shared with any other organisations (except authorised external agencies - to ensure diversity and equality needs are met) and will only be used for statistical analysis and reporting.

<b>Report to:</b>	<b>Scrutiny Committee</b>
<b>Date:</b>	<b>11 June 2018</b>
<b>Title:</b>	<b>Health &amp; Housing In East Sussex</b>
<b>Report of:</b>	Head of Strategic Commissioning – Housing & Support Solutions.
<b>Ward(s)</b>	All
<b>Purpose of the report:</b>	To receive a presentation regarding Health and Housing in East Sussex, pursuant the minutes of the Scrutiny Committee meeting on 5 February 2018.
<b>Decision type:</b>	Non-key
<b>Recommendation:</b>	The Scrutiny Committee is recommended to receive and note a presentation regarding Health and Housing in East Sussex.
<b>Reasons for recommendations:</b>	To comply with the minutes of the Scrutiny Committee meeting on 5 February 2018, that the relevant officer prepare a presentation with more information regarding Health and Housing in East Sussex.
<b>Contact:</b>	Jazmin Victory, Scrutiny Officer, <a href="mailto:jazmin.victory@lewes-eastbourne.gov.uk">jazmin.victory@lewes-eastbourne.gov.uk</a> , 01323 415811

## 1.0 Introduction

- 1.1 At its meeting on 5 February 2018, members of the Scrutiny Committee expressed an interest in learning more about the Health & Housing project and the following was resolved:

*“19 (3) Questions regarding Health and Housing were noted, and a relevant officer would be requested to prepare a presentation for the Committee at its next meeting on 4 June 2018 to provide members with more information.”*

- 1.2 Following this recommendation, the Head of Strategic Commissioning – Housing & Support Solutions will present officer considerations to the Scrutiny Committee at its meeting on 11 June 2018.

## 2.0 Financial appraisal

- 2.1 There are no direct financial implications as a result of this report. The Scrutiny Committee has a limited budget for use when undertaking scrutiny reviews if required.

### **3.0 Legal implications**

3.1 The Scrutiny Procedure Rules are set out in Part 4 of the Constitution. This report complies with those rules.

### **4.0 Equality analysis**

4.1 There are no equality implications arising from this report.

### **Appendices**

- Appendix A - Health & Housing In East Sussex - Bedded Care and Integrated Solutions Strategy 2018

### **Background papers**

The background papers used in compiling this report were as follows:

- [Minutes of the Scrutiny Committee meeting on 5 February 2018](#)



# Health & Housing In East Sussex Bedded Care and Integrated Solutions Strategy 2018

Page 27



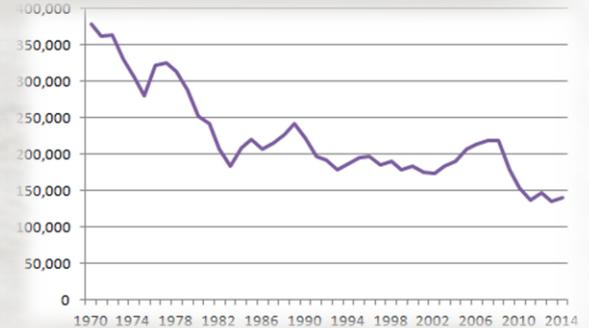


# Key Principles & Priorities

- Enable delivery of both **short and long term bedded care**, both to respond to crises in peoples lives and for people to live independently with appropriate levels of care and support
- Make **best use of resources** and bring together key providers and statutory partners
- Provide the **evidence of health & social care needs** which can help shape and respond to priorities over time
- Support the wider health and social care economy including **Estates Planning, Market Enablement and Planning and Workforce Development**

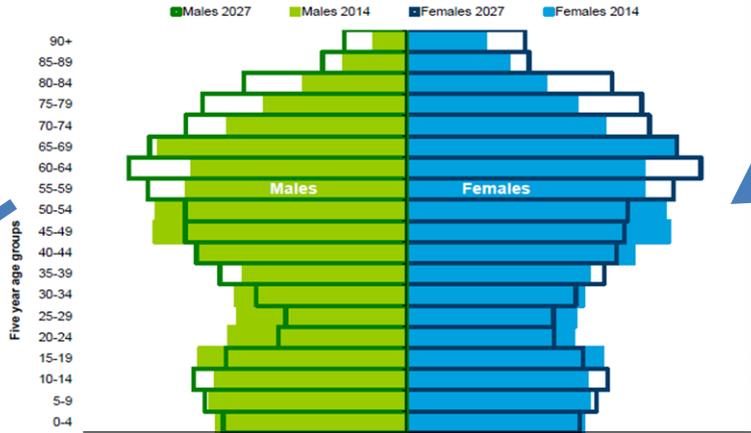


UK housebuilding  
in decline ...



East Sussex population by gender and age group, 2014 and 2027

Changes in  
demographic and  
NHS spending  
impact on public  
purse

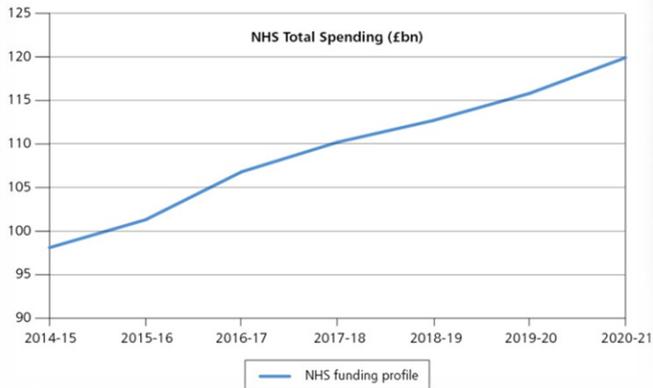


Note: Each bar represents a 5-year age group and its length shows the number of people in that age group

THE  
PERFECT  
STORM?



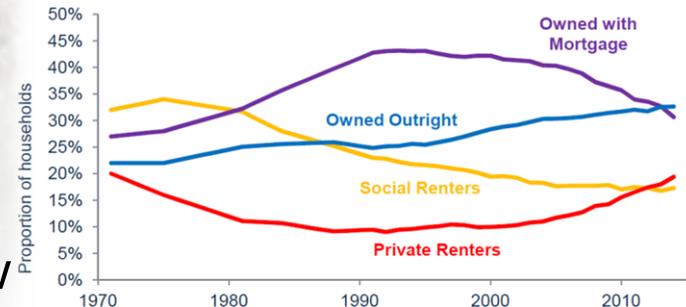
Chart 1.9: Increase in NHS funding



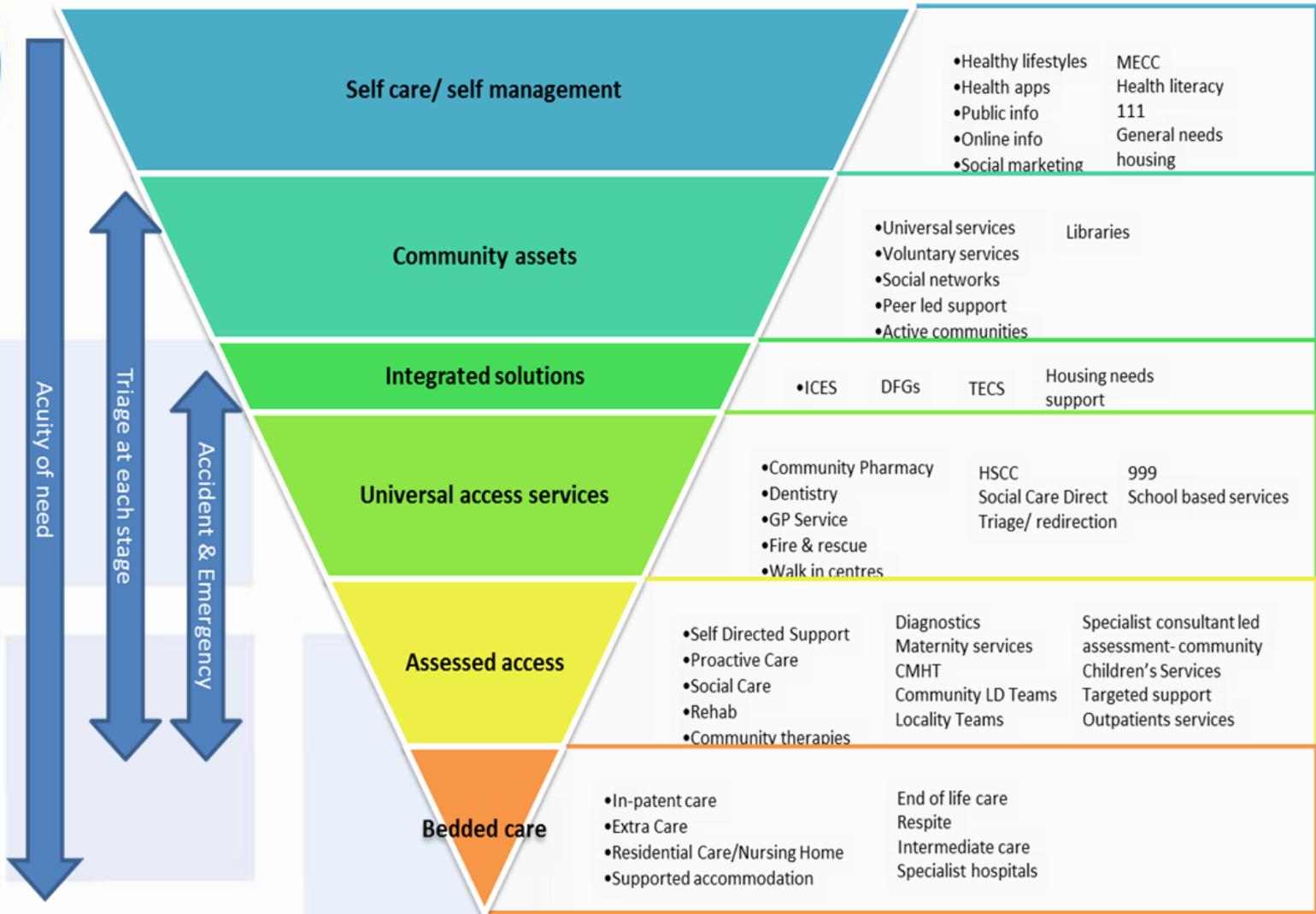
PRs increases  
... equity  
increases ... few  
starts on site



Fig 1 - Housing Tenure



Source: DCLG, ONS (data pre 1981 based on unweighted responses for 1971 & 1975 and interpolated)





## Strategic Priorities for All Partners



**Continue to diversify the housing options for older people including residential care and Extra Care, Care and Support Schemes enabling people to stay independent in their communities**

Page 31

**Engage with the nursing care market to enable homes that can support ESCC nursing care placements required**

**Work with all statutory agencies to develop a strategy for Supported Accommodation once the outcome of consultation is known**



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# Agenda Item 9

<b>Body:</b>	<b>Scrutiny Committee</b>
<b>Date:</b>	<b>11 June 2018</b>
<b>Subject:</b>	<b>Corporate Performance Q4 2017/18</b>
<b>Report of:</b>	Deputy Chief Executive Director of Strategy, Planning and Regeneration
<b>Cabinet member:</b>	Councillor Colin Swansborough
<b>Ward(s):</b>	All
<b>Purpose of the report:</b>	To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets over Q4 2017/18 period.
<b>Decision type:</b>	Non Key
<b>Recommendation:</b>	Scrutiny is asked to :  i) Note the achievements and progress against Corporate Plan priorities for 2017/18, as set out in this report.  ii) Consider whether there are any particular aspects of Council progress or performance that it wishes to comment upon or consider further as part of its work programme in 2017/18.
<b>Contact:</b>	Jo Harper, Head of Business Strategy and Performance Tel 01273 085049 or email : <a href="mailto:jo.harper@lewes-eastbourne.gov.uk">jo.harper@lewes-eastbourne.gov.uk</a>  Millie McDevitt : Performance and Programmes Lead Tel : 01273 085637 / 01323 415637 or email : <a href="mailto:millie.mcdevitt@lewes-eastbourne.gov.uk">millie.mcdevitt@lewes-eastbourne.gov.uk</a>

## 1.0 Introduction

- 1.1 The performance of the Council is of interest to the whole community. People expect high quality and good value for money services. Performance monitoring, and a strong performance culture helps us to ensure we continue to deliver excellent services and projects to our communities in line with planned targets.
- 1.2 This report sets out the Council's performance against its targets and projects for the fourth quarter of 2017/18 (January to March 2018) and also its position at year end, against the targets set for the full year 2017/18.
- 1.3 The Council has an annual cycle for the preparation, delivery and monitoring of its corporate and service plans. This cycle enables us regularly to review the Council's work, and the targets it sets for performance, to ensure these continue to reflect customer needs and Council aspirations.

## 2.0 Themes and Priority Visions

- 2.1 The Corporate Plan was developed with four themes to focus delivery of improvement activity for the borough. Each of these themes had its own priority vision for how the authority and its stakeholders wanted Eastbourne to develop. Performance is measured against these themes and objectives.



## 3.0 2017/18 Q4 and End of Year Performance Overview

- 3.1 Appendix 1 provides detailed information on progress and performance for Members' consideration, clearly setting out where performance and projects are 'on track/on target' and where there are areas of under-performance/concern. Where performance or projects have not achieved target, an explanation is provided, together with a summary of the management action that has been taken to address this. The Appendix is structured around the key Theme areas.

3.2 The Council uses a Project and Performance Management System (Pentana - formerly known as Covalent) to record, monitor and report progress and performance. The system uses the following symbols to indicate the current status of projects and performance targets:

	Performance that is at or above target
	Project is on track
	<ul style="list-style-type: none"> <li>• Performance that is slightly below target but is within an agreed (usually +/- 5%) tolerance</li> <li>• Projects where there are issues causing significant delay, changes to planned activities, scale, cost pressures or risks</li> </ul>
	<ul style="list-style-type: none"> <li>• Performance that is below target</li> <li>• Projects that are not expected to be completed in time or within requirements</li> </ul>
	Project has completed, been discontinued or is on hold

## 4.0 Summary of Progress and Performance – Q4/ Year End 2017/18

### 4.1 Prosperous Economy

#### Achievements

- The number of affordable homes delivered was increased and the target of 30 homes was surpassed with 34 being delivered.
- The town centre vacancy rate performed consistently well against the annual target with an annual average rate of 5.67%. This compared very favourably against the national average of approximately 10%.
- The latest tourism figures available (2016) surpassed 2015 figures across the board with an increase in the numbers of bandstand patrons; an increase in paying visitors to the Redoubt Fortress and an increase in the number of visitors. Gross tourist spend went up by 16%.
- The extension to the Arndale Centre (to be named The Beacon) progressed well with steelworks completing. Construction remained on course on 2017/18 to enable handover of the first units to Next and H&M in Q1 of 2018/19.

#### Issues / missed targets

- 57 net additional homes were provided in Q4 against the quarter's target of 62. In 2017/18 128 net additional homes in total were completed. There are 287 dwellings currently under construction across 39 sites, and 654 dwellings with permission across 98 sites where construction has not yet commenced. This pipeline of active housing delivery should support us in achieving our target for new homes in 18/19.
- Devonshire Park: The project needed a budget increase in 2017/18. However significant deliverables were achieved in 2017/18 with the locker rooms completed; a new show court 2 has been delivered and installed in time for the 2018 tournament; irrigation systems completed; groundwork for Welcome Building complete and steelwork started.

## 4.2 Quality Environment

### Achievements

- The 2017/18 averages for all planning application targets were above target.
- The garden waste paid for service was introduced and by the end of 2017/18 had exceeded the financial target of c. £300k.
- The number of reported fly-tipping incidents was below our maximum figure of 600.
- Significant improvement works to the town centre public realm started.

### Issues

- Improvements to Hampden Park (green flag) are progressing although the original project completion date of 31 Dec 2017 was not met.
- Signage for parks and open spaces continues after delays incurred earlier on in the project resulting in the project completion date of November 2017 being missed.

## 4.3 Thriving Communities

### Achievements

- The Eastbourne local lottery launched in 2017/18 and several organisations have signed up.
- In 2017/18, Eastbourne finished 3<sup>rd</sup> lowest for crimes per 1000 population in its Most Similar Group, meeting its target of being ranked 4<sup>th</sup> or lower.

### Current issues

- The average number of days for assistance with Disabled Facilities Grants in 2017/18 was 131 days against a target of 100 days. Changes to the Occupational Therapist element of the process and building works caused delays.
- There are 91 households living in emergency accommodation against a target of 30. A funding bid was submitted in Q4 of 2017/18 to the Ministry of Housing, Communities and Local Government to help address the issue in Eastbourne.
- Call rates (answering times and abandoned calls) performed well Q1-Q3 of 2017/18 with performance being above target. In Q4 calls regarding the garden waste paid for service and other activities during this time period resulted in higher than normal call volumes. Measures have been introduced to address peaks in calls.

## 4.4 Sustainable Performance

### Achievements

- The percentage of business rates collected exceeded our target with £34 million being collected.
- As part of the Joint Transformation Programme, in 2017/18 the Customer First; Homes First and Neighbourhood First brands were launched. A new joint website and intranet were also delivered. Report It Lewes & Eastbourne

- an app to facilitate and speed up the reporting of environmental issues such as littering and dog fouling - launched across both the borough and district in February 2018.

## **Current Issues**

- The sickness absence rate for 2017/18 was 8.25 days per full time equivalent employee which is 2.45 days over the target of 5.8. Eastbourne's sickness absence rate has historically been very low and noticeably lower than our neighbouring authorities who rarely drop below 8 days per year. A survey of 6 neighbouring councils showed average days lost for 2016/17 as 8.85. Bearing in mind the significant programme of change that a large proportion of our staff have been through this year, although 8.25 days is higher than we would wish EBC do not believe it indicates a particular concern. Managers and HR will remain vigilant to ensure appropriate support is being given and action is being taken.

## **5.0 Community Ward Projects - Devolved Budget**

- 5.1 The last section of Appendix 1 details the current Devolved Budget spend by ward and the projects that have been supported through this scheme this year.

Each ward has a total of £10,000 available to spend each year on schemes requested by the local community.

## **6.0 Consultation**

- 6.1 The priority themes were developed in consultation with residents via the Residents Survey and online Survey which were both conducted throughout July and August 2015 and informed the development of the corporate plan.

## **7.0 Conclusion**

- 7.1 This report provides an overview of performance against the authority's priority actions and indicators as at Quarter 4 2017/18.

## **Appendices**

Appendix 1 – Q4 Performance Overview

### **Background Papers:**

The Background Paper used in compiling this report was as follows:

- *Corporate Plan 2016/20* <http://www.eastbourne.gov.uk/about-the-council/council-policies-plans-and-strategies/corporate-strategies/>

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Appendix 1

## Eastbourne Borough Council Corporate Performance Report Q4 2017-18

- 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.....
- 2.1 Quality Environment Project & 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 Q4 .....

Key			
	Performance that is at or above target;		Performance that is below target Projects that are not expected to be completed in time or within requirements
	Project is on track		Project has 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		Data with no performance target
	Direction of travel on performance indicator : improving performance		Direction of travel on performance indicator : declining performance
	Direction of travel on performance indicator : no change		

# 1 Prosperous Economy

## 1.1 Prosperous Economy Key Performance Indicators

### a Investing in housing and economic development

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Increase the number of affordable homes delivered (gross)	30	0	0	17	17	30	▬	34		<p><b>Year End Update</b></p> <p>There were 34 homes developed this financial year which exceeded the target of 30.</p>
Increase net additional homes provided	245	5	17	49	57	62	↑	128		<p>A total of 57 net additional dwellings were completed in Q4, taking the total for the year to 128 net additional dwellings completed.</p> <p><b>Performance Improvement Plan</b></p> <p>This indicator measures additional units delivered across all sectors against the Local Plan Target.</p> <p>As noted in the Q3 report, it was challenging to achieve the annual target of 245 net additional dwellings. This is largely due 23% of planning applications granted not proceeding to construction within the year.</p> <p>So far, in the plan period (2006-2027), a total of 2,704 units have been delivered against a plan period target of 5,022. There are 2,318 units to be delivered over the remaining nine years of the plan period. The delivery in 2017/18 therefore means the annual target for 2018/19 is 258 units.</p>

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
										There are 287 dwellings currently under construction across 39 sites, and 654 dwellings with permission across 98 sites where construction has not yet commenced. This pipeline of active housing delivery should support us in achieving our target for new homes in 18/19.

### b Providing opportunities for businesses to grow and invest

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Town centre vacant retail business space	7.1%	5.65%	6.77%	5.51%	5.67%	7.1%	↓	5.67%	✓	The town centre shop vacancy rate has seen a marginal drop to 5.67%. The national rate has also seen a slight fall, however, local rates continue to report favourably below the national average of approximately 10%.

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

KPI Description	Annual Target 2017/18	2017/18		Latest Note
		Value	Status	
Increase numbers of bandstand patrons	30,000	48,584	✓	The Bandstand has had an extended season this year which has been very successful with an increase in spend per head and total number of patrons which was 48,584.
Increase paying visitors to the Redoubt Fortress	8,500	8,805	✓	The Redoubt reopened for the season on the 19th March and will stay open until November 2018. The property and facilities shared service team are working on a plan for the removal of the colonnade and we are expecting the demolition work to commence in the winter of 2018, which may result in the Redoubt remaining closed in 2019
Number of visitors to Eastbourne (day visitors and staying trips)	4,875,000	5,100,000	✓	Recent trends for Eastbourne show a year-on-year increase in tourism volume and value. Overall, an estimated 755,000 staying trips and 4.4 million day trips were made to the borough in 2016 (most recent data available).

KPI Description	Annual Target 2017/18	2017/18		Latest Note
		Value	Status	
Total tourist spend in Eastbourne	£300,104,000	£348,000,000		Gross spend was up in 2016 by almost 16% in 2015, and total direct visitor expenditure was £323.2 million
Total day visitor spend in Eastbourne	£129,000,000	£161,941,000		Visitors spent £20m+ on shopping, £83m+ on food and drink, £26m+ on attractions and entertainment, and £31m+ on travel.
Total holiday accommodation spend in Eastbourne	£171,104,000	£185,988,000		Overall trip expenditure increased by 8.7% from 2015. Eastbourne performed better than regional averages in terms of volume and value of overseas visitors.

## 1.2 Prosperous Economy Projects & Programmes

### a Supporting investment in infrastructure

Page 42

Project / Initiative	Description	Target Completion	Status	Update
Extension to Arndale Shopping Centre	Led and financed by Legal and General. An £85m scheme to provide 22 new retail units, 7 restaurants and 9 screen cinema.	30-Nov-2018		Steelworks are complete, and cladding work along Ashford Road is progressing well. Construction is on course to handover the first two units to Next and H&M in Q1 of 2018/19.

### 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	31-Mar-2022		Work on access road to serve remainder of Site 6 is complete and occupation of Pacific House is now at 80%

## 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.	31-Mar-2020		The Redoubt is operating as normal for the 2018 season and exploring new visitor offers such as 'Children go free'. The refurbishment of the Redoubt will begin in earnest after the building closes to the public on 4 <sup>th</sup> November 2018 when the project to remove the condemned structures of the Colonnade and moat capping will start. This is the first major Capital investment in securing the building's future for over 30 years and will lead to sustainable multi-use that will help rejuvenate the building and this area of the seafront.
Wish Tower Restaurant	Scheme to deliver a flagship restaurant	01-Apr-2019		The new Wish Tower restaurant is to be delivered through Clear Futures: the Joint Venture for Energy & Sustainability. The design development is on-going by Levitt Bernstein and BP's architects, and Sunninghill have been selected as preferred contractors. The project is currently amber due to the unknown ground conditions of the site. Draft programme agreed with completion by April 2019. This is a tight timetable.
New Museum	A purpose built museum on the site of the Pavilion, which will house the story of Eastbourne, with a café, shop and education facilities.	31-Mar-2020		A shop unit in Victoria Mansions has been secured for use as a Heritage Hub/exhibition over next 1-2 years whilst longer term plans are considered. A survey is being carried out and subsequent making good of the unit (ensuring that it is dry, secure, safe and fit for purpose) will be carried out in order for the unit to be handed over to Heritage Eastbourne in September 2018. The unit will then be decorated, lit and the exhibition and other fittings will begin to be installed for opening for half term in February 2019. The exhibition is currently being designed and curated and will be a brief look at the real history of Eastbourne. The space will be used in a creative way in which design and interpretation will be key, along with a staff presence to give an extra dimension to the visitor experience and create a useful customer resource.
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	01-Dec-2020		<b>Welcome Building:</b> Concrete floor slab and finishes of inner walls of conference rooms is ongoing. Curtain wall design agreed, and steel trusses and entrance doors are being designed. <b>Public Realm:</b> South plaza design redefined for public safety and is expected in Quarter One.

Project / Initiative	Description	Target Completion	Status	Update
				<p><b>Congress:</b> Ceiling walkway construction is underway, and seating design and plan is under consideration</p> <p><b>Racquet Court:</b> Roof work is ongoing and being coordinated with the Buccaneer refurbishment.</p> <p><b>Winter Garden:</b> Scope of work was set out in March Cabinet report, and apse demolition commenced.</p> <p><b>Locker Room:</b> End of defects inspection took place in April 2018.</p> <p><b>Tennis:</b> New practice courts scope and programme established; work to commence September 2018.</p>
Vibrant Events Programme	All year round programme that attracts visitors to Eastbourne •Airbourne •Beer & Cider Festival •Cycling Festival •Magnificent Motors •Eastbourne Extreme •Beachy Head Marathon • AEGON Tennis Championship	31-Mar-2018		No significant events this quarter, but planning and development of the upcoming spring/summer programme is progressing well.
Hotel of Excellence- feasibility study	<p>To establish and run an industry standard, hotel management training school linked to an operational hotel. The concept is for students and apprentices at the hotel training school to be able to access 'real time' hotel management training opportunities, by working in and experiencing the day to day operations and service departments of a hotel in Eastbourne.</p> <p>The professional training school, housed in a nearby building to the hotel will provide first class practical and vocational skills training and education for future hotel employees, hotel management and existing hotel apprentices. Collaboration between the Eastbourne training hotel, the University of Brighton and Sussex Downs College will offer an opportunity to present a unique proposition to both clients at the hotel and the hospitality professionals of tomorrow.</p>	31-Mar-2018		The final feasibility and viability report was received in Quarter Four after which an internal meeting held to discuss the recommendations identified in the report. A meeting scheduled with partners in early Quarter One 2018/19 was held in April and the next steps for the project were agreed.

## 2 Quality Environment

### 2.1 Quality Environment Key Performance Indicators

#### a High Quality Built Environment

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Increase the percentage of Major Planning Applications processed within 13 weeks	60%	100%	75%	100%	83%	60%	↓	89%	✓	All major applications have been processed within PI target and the 2017/18 average is well above the target of 60%.
Increase the percentage of minor planning applications processed within 8 weeks	70%	88%	70%	69%	76%	70%	↑	76%	✓	Decisions remain above PI target and the 2017/18 average is above the target of 70%.
Increase the percentage of other planning applications processed within 8 weeks	80%	87%	85%	73%	76%	80%	↑	81%	✓	Q4's performance was below target and case-workers were asked to look at the speed of decision-making. Senior officers will be holding more regular case conferences and where necessary use extensions of time agreements.  Overall performance in 2017-18 was just above target.

### b A clean and attractive town

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Decrease the number of reported fly-tipping incidents	600	82	82	76	117	150	↓	357	✓	Our target of not exceeding reported fly-tipping incidents of 600 has been achieved with only 357 reported incidents in 2017/18.

Page 46

### c Less waste and low carbon town

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Increase the percentage of household waste sent for reuse, recycling and composting	35.00%	42.58%	40.95%	37.43%		35.00%	?	40.43%	✓	Awaiting ESCC data.

## 2.2 Quality Environment Projects and Programmes

### a High Quality Built Environment

Title	Description	Target Completion	Status	Update
Conservation area appraisals	Eastbourne has 12 conservation areas across the borough and these vary in size and character. 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		Committees have been chosen to report the content of the representations received and amendments/revisions to document. Full adoption by September 2018.

Page 47

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.	01-Feb-2019		Mildren Construction was formally appointed to complete this project, and has been collaborating with Legal & General and Kier to align works programmes. In March west-bound bus stops in Terminus Road were rerouted to Gildredge Road where temporary bus shelters had been erected.
Victoria Mansions	£5m purchase by EHIC of Victoria Mansions on Terminus Road. The acquisition seeks to enhance the area by attracting new businesses and use residential units to meet the housing demand.	31-Mar-2018		All residential leaseholders have been consulted with. An operational management plan was drafted to manage the building from a 'business as usual' perspective, and Lawson Queay surveyors have been instructed to progress the specification for the roof and wider structural works.

### 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	31-Mar-2020		Artwork is now completed and has been shared with Councillors, local schools and ecologists. Still need to send out to EA for approval.

Project / Initiative	Description	Target Completion	Status	Update
	characteristics of Eastbourne Park for future generations. Sensitive management of the area to provide appropriate leisure and recreational uses.			Officers are presently ensuring branded artwork is good to go.  Between January and March all artwork was completed and designed for the board, and the history board was designed.  Also during Q4, kissing gates were priced and source and we went out to consultation.
Hampden Park improvements (Green Flag)	Improvements to the main entrances and to the path network in Ham Shaw woods as recommended in Hampden Park Green Flag Management Plan	31-Dec-2017		During Q4 cobbled road works installed, Welcome signs installed, vegetation cleared on entrances and Bus shelter renovated.
Parks and Open Spaces Signage	Create and roll out standard, future proof signage throughout the parks and open spaces of Eastbourne	30-Nov-2017		Q4 works:  Children's Play Area signs completed.  Approval of wording and content and font to conform to the current branding policy.  Visits to remaining signage undertaken to assess number and location of existing signs.  Liaised with Neighbourhood First to confirm facilities in each park that are to be advertised on each welcome sign

### c Less waste and a low carbon town

Project / Initiative	Description	Target Completion	Status	Update
Clear Futures (Joint Venture for Energy and Sustainability)	Set up 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. Suitable joint venture partner is found by May 2017. The Joint Venture will then develop a programme of work.	01-Apr-2021		The detailed design of the Wish Tower Restaurant is being finalised and a pipeline of other projects is being developed.

Project / Initiative	Description	Target Completion	Status	Update
Waste mobilisation programme - overarching	Programme encompassing the work to bring waste services back in-house from contractor Kier	31-Mar-2021		<p>Charging for garden waste collections constitutes the first key decision within the programme to bring waste services in-house. It was anticipated to raise circa £300k, but by the end of March over 6,500 bins had been registered, which translates into an income of £340k.</p> <p>Preparation for the transfer to an in-house service is going well with ESCC agreeing to handle the disposal of dry mixed fully co-mingled recycling materials from June 2019. EBC Cabinet decided in March to establish and appoint directors to a Local Authority Controlled Company, and progress is being made in key areas such as fleet procurement and depot management.</p>
EBC Garden waste Paid-for Service	£300,000 income from Green waste collections to offset contract price	01-May-2018		<p>Income target has been exceeded so financial risks for this project have reduced; over 9,800 users are registered using 10,480 bins. There was an issue with a delay in permit deliveries which may have resulted in paying customers not receiving a collection, and there are a number of enquiries being directed to the portfolio holder. Capacity within and overseeing the service may need adding to.</p>
INFORMATION TECHNOLOGY	Waste service is well supported by appropriate ICT	30-Apr-2019		<p>Efforts will be stepped up to identify and harness appropriate resource and support for this critical work stream. Negotiations with systems suppliers for the purchase of industry-specific software due to begin 17 May 2018.</p>

### 3 Thriving Communities

#### 3.1 Thriving Communities Key Performance Indicators

##### a Improved Health and wellbeing

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Shorten time taken to completed adaptations for disabled people (DFG) - Eastbourne	100 days	89 days	115 days	136 days	131 days	100 days	↑	131 days	⬮	<p>All DFG's are referred to EBC following an assessment from an Occupational Therapist (OT). The OT service has altered the way it supports DFGs. In addition the OT's are no longer commissioning stair lifts which has now fallen to the Local Authority to obtain quotes for and order. All of this, combined with the introduction of our discretionary DFG policy on the 1st December has caused unpredicted delays in processing.</p> <p>This PI is due to be changed in 2018/19 to reflect the process which is within the council's control.</p>

Page 50

## b Meeting Housing Needs

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Number of households living in emergency (nightly paid) accommodation	30	73	69	61	91	30	↓	91	⬮	<p>The pressure on housing continues to reflect the national and regional position. In addition, March saw an unexpected cold snap which led to a further Severe Weather Emergency Protocol (SWEPP) period weekend of 16th March. The team pre-booked 11 units of Emergency Accommodation all of which were filled by rough sleepers.</p> <p>The Homelessness Reduction Act (HRA) was introduced on 3rd April.</p> <p><b>Performance Improvement Plan</b></p> <p>The team will continue to develop the local leasing incentive scheme and offer larger prevention payments to keep clients in existing accommodation for longer. A funding bid was submitted in Q4 to the Ministry of Housing, Communities and Local Government to help address the issue in Eastbourne.</p>

## c Putting the Customer First

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Increase the percentage of calls to the contact centre answered within 30 seconds - EASTBOURNE	80%	86.17%	82.36%	83.4%	47.19%	80%	↓	73.08%	⬮	Higher than normal call volumes have resulted in lower than expected average speed of answer. New starters have continued to be trained and are in the early stages of their training and

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
										<p>development. Garden waste calls are being handled by a dedicated team and we continue to implement improvements to achieve the targets.</p> <p><b>Performance Improvement Plan</b></p> <p>In the short term while the team manages the peak in contacts caused by activity such as the paid for garden waste service, it has been expanded to help answer both phone calls and emails more quickly. A 'Queue buster' has been introduced – when the longest wait reaches 5 minutes a member of the team will blast through the calls advising customers that all advisors are busy at the moment and they could go online, be re-queued or call back. This has reduced the average speed of answer and be received well by customers. A call-back system has also been implemented.</p> <p>In the longer term there is a greater emphasis to :</p> <ul style="list-style-type: none"> <li>-promote other methods of contact and self-service;</li> <li>-advertise the likely busiest call times;</li> <li>- synchronise more carefully mail-outs from services around the organisation.</li> </ul>
Reduce the numbers of abandoned calls to the contact centre - EASTBOURNE	5%	2.06%	3.42%	2.49%	23.59%	5%	↓	8.89%	⬮	<p>Higher than normal call volumes have resulted in lower than expected average speed of answer. This in turn has resulted in a higher abandonment rate. With new staff in place and currently being trained then this rate should decrease over 2018.</p> <p><b>Performance Improvement Plan</b></p> <p>As in the above PI.</p>

### d Keeping Crime and anti-social behaviour low

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Improve our ranking compared to similar authorities in relation to all crime - Eastbourne	4	4	5	5	3	4	↑	3		In the year ending June 2017 police recorded crime increased by an average of 13% nationally. However Eastbourne remains a low crime area and finishes 3rd lowest for crimes per 1000 population in its Most Similar Group in 2017/18 – exceeding the target of 4th lowest.

## 2.2 Thriving Communities Projects and Programmes

### a Improved health & wellbeing

Project / Initiative	Description	Target Completion	Status	Update
Sovereign Centre Review	A new leisure centre	31-Mar-2020		<p>Following consultation with Eastbourne Swimming Club, the design of the main pool has been enlarged and a proposal developed for the option of a diving pit. The roof form and internal layout has been amended. Client decisions are required on a number of outstanding issues before the design and Business Case can be finalised.</p> <p>A report is elsewhere on the Cabinet agenda and following a</p>

Project / Initiative	Description	Target Completion	Status	Update
				decision there will be a public consultation.
Health & Housing - East Sussex	A new countywide programme of health & housing related projects	31-Mar-2020		<p>The Health &amp; Housing Programme continues to develop through the transformation programmes of East Sussex Better Together (ESBT) and Connecting 4 You.</p> <p>ESBT is concerned with an integrated health and social care system in East Sussex - the 150-week programme to transform health and social care services. ESBT is led by NHS Hastings and Rother Clinical Commissioning Group (CCG), NHS Eastbourne, Hailsham and Seaford CCG, and East Sussex County Council).</p> <p>Connecting 4 You is a programme to improve local health and social care for the population of High Weald, Lewes and the Havens. The programme is led by High Weald Lewes Havens Clinical Commissioning Group (CCG) and East Sussex County Council, alongside community and mental health Trusts, working in partnership with Healthwatch, patients, carers and the local community and voluntary sector.</p> <p>The beds are now operational.</p> <p>The process of Reconciling Policy, Performance and Resources (the process used to develop East Sussex County Council's plans and budgets together. It is a tool used to help the Council identify key policy priorities).at East Sussex County Council means the focus is currently being given to that consultation process.</p>

## b 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	31-Mar-2020		<p>Remediation works at Bedfordwell Road have started.</p> <p>Eastbourne Garage sites planning documents almost completed.</p> <p>Northbourne Road preparations for possession of site by Westridge progressed.</p> <p>183a-b Langney Road alternative design for cluster homes has been taken to concept design. A decision has been made to build out existing planning permission.</p>

Project / Initiative	Description	Target Completion	Status	Update
Homelessness Reduction Act (HRA) Implementation	Reduce homelessness.	31-Mar-2020		<p>In terms of preparing for implementation of the HRA, the team have drafted all relevant templates and procedures for assessing clients under the new duties. There are many details of the legislation which are yet to be defined and we will need to be flexible to adapt as such issues are resolved through case law updates.</p> <p>Staff received formal training on the Act via NPSS in the last week of March, which proved very timely and informative.</p> <p>The team are working closely with neighbouring authorities around pathways for referral etc.</p>

### c Resilient & engaged communities

Project / Initiative	Description	Target Completion	Status	Update
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	31-May-2018		Work continues to progress well. External walls and roof are complete. Windows are being installed and internal partitions are being erected.
Welfare Reform	To support those vulnerable residents affected by the government's welfare reform programme.	31-Mar-2020		<p>The Housing Benefit (HB) caseload has reduced by c800. The pressure on rent arrears continues as expected.</p> <p>Changes mean that Temporary Accommodation cases will revert to claiming HB rather than Universal Credit and the restrictions for 18-21 year olds claiming help with their rent have been removed.</p>
Community Lottery	Launch an online Eastbourne Local lottery to help fund discretionary support for Community organisations and to enable good causes to raise funds directly.	31-Jan-2018		<p>A successful launch event was held.</p> <p>Several organisations have now signed up with lottery tickets due to go on sale in May.</p>

## 4 Sustainable Performance

### 4.1 Sustainable Performance Key Performance Indicators

#### a Delivering a balanced budget

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Percentage of Council Tax collected during the year - Eastbourne	97.06%	29.19%	56.13%	83.16%	96.99%	97.06%	↑	96.99%	⚠	Council Tax collection outturn for 2017/18 is 96.99% (£60.3 million) against a target of 97.06%. In 2016/17 our collection rate was 97.06% (£57.5 million).
Percentage of Business Rates collected during the year - Eastbourne	98%	29.9%	54.72%	80.38%	98.27%	98%	↑	98.27%	✓	The Council Tax collection rate for 2017/18 is 98.27% (£34 million) and 0.27% above the target rate of 98%. In 2016/17 we collected 99.18% (£34.5 million).

Page 56

#### b Managing our people & performance

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
Reduce absence from work due to sickness	5.8 days	1.73 days	1.97 days	2.37 days	2.18 days	1.45 days	↑	8.25 days	⛔	Sickness absence rates remained high in Q4 at over 2 days per full time equivalent employee. This was anticipated as our HR Business Partners and managers were advising us, particularly in January and February, of large numbers of staff suffering from flu

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			2017/18		Latest Note
		Value	Value	Value	Value	Target	Short Trend	Value	Status	
										<p>and stomach bugs. This was confirmed by the most frequent reasons for short term absence in Q4 being recorded as colds, flu and viruses.</p> <p>As a result the total for the year 2017/18 was 8.25 days per full time equivalent employee which is 2.45 days over the target of 5.8.</p> <p>Eastbourne's sickness absence rate has historically been very low and noticeably lower than our neighbouring authorities who rarely drop below 8 days per year. A survey of 6 neighbouring councils showed average days lost for 2016/17 as 8.85. Bearing in mind the significant programme of change that a large proportion of our staff have been through this year, although 8.25 days is higher than we would wish EBC do not believe it indicates a particular concern. Managers and HR will remain vigilant to ensure appropriate support is being given and action is being taken.</p> <p>A survey of our neighbouring authorities with an in house waste survey indicates that an average of between 9 and 11 days is usual. Bearing in mind the absence totals of Lewes and Eastbourne over recent years and those of our neighbouring authorities we are suggesting a combined target for Lewes and Eastbourne of 9 days per FTE for the financial year 2018/19. This feels like a sufficiently challenging yet realistic target. It will be our aim to reduce this to 8 days over the next two years.</p>

## 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	31-Mar-2020		<p>As a major change management programme, the JTP continues to deliver the key elements of the intended transformation, including:</p> <ul style="list-style-type: none"> <li>- launch of the new Customer First, Homes First, Neighbourhood First brands creating a stronger and more visible presence</li> <li>- launch of the new joint website and intranet to enhance and modernise the way in which we engage and communicate with residents, businesses and staff</li> <li>- new IT and telephony kit has been deployed to support improved and flexible delivery of services</li> <li>- Report It Lewes &amp; Eastbourne - an app to facilitate and speed up the reporting of environmental issues such as littering and dog fouling - launched across both the borough and district in February 2018</li> <li>- Customers completed 20% of their transactions online in April 2018 compared with 7% a year earlier. This move to cheaper ways of interacting with customers supports the aspirations of the Channel Shift Strategy and allows us to focus our resources on those who need our services most.</li> </ul> <p>Delivery of the transformation is being managed within the £6.8m budget and the £2.8m of savings for JTP Phases 1 and 2 are on track to be achieved.</p> <p>Challenges within the programme are known and being managed to ensure successful delivery of the overall programme goals.</p>

## Community Projects - Devolved Ward Budgets Q3

Ward	Projects	Description	Project Spend to Date
Devonshire	Allchorn Pleasure Boats	To enable schools and the Public etc to access the public viewing gallery / building for observation purposes and talks on what we are doing, this will enable us to raise more money for the project.	£1,000.00
	Mardi Gras	To support the organisation of Eastbourne's first Mardi Gras parade on 22 July 2017.	£2,500.00
	Gated Alleyway in Latimer Road	To fit gates to prevent access to residential alleyways.	£2,055.00
	Same Sky / Princes Park	To support the Princes Park Community Fun Day.	£3,000.00
	Eastbourne Volunteers	To support volunteers, make the best use of shared resources, create a website so the public know where to go information about volunteer groups, promote inclusion and fight social isolation. These funds are to be used to assist in the production of a newsletter.	£597.00
	Boho Lights	To provide a series of workshops for schools and the community culminating in a Light Procession that commences in Eastbourne town Centre and ends at the Finale Event which is in and around Leaf Hall Community Arts centre.	£500.00
	Tree outside the Territorial Army Centre	To plant a tree outside the Territorial Centre on Seaside to improve the local area,	£250.00
	Easterbourne	To provide gifts for the participants of an Easter Bunny Hunt as well as advertise the town centre event during a quieter period of the year.	£98.00
<b>Total</b>			<b>£10,000</b>
Ward	Projects	Description	Project Spend to Date
Hampden Park	Balloon Festival	To support the organisation of Eastbourne's first Balloon Festival 29-30 July 2017.	£2,000.00
	Eastbourne Stagers	To supply new equipment to allow performances in the street and at the school venue where they currently perform.	£1,500.00
	Heron Park Academy	To provide assistance to sports development under the "Gold Sports" scheme at Heron Park Academy.	£3,000.00
	Eastbourne Junior Park Run	To encourage young people to take regular group exercise.	£500.00

Ward	Projects	Description	Project Spend to Date
	Bowls Club Lighting	To install security lighting to prevent malicious damage to a community facility in Hampden Park.	£546.10
	Eastbourne Academy	To promote performance for young people as a means of showing them that they don't need drugs or drink to get excitement and satisfaction. This will be achieved through the 'Rock Challenge'.	£200.00
	Tugwell Park Goal Posts	To replace the goalposts which had rusted away after years of use and neglect. This is a means to promote healthy sporting activity in the East Hampden Park area.	£1,260.00
	Hampden Park in Bloom	To enhance the area with new planters for Eastbourne in Bloom.	£500.00
	Duke of Edinburgh Award	To get young people to take part in the award scheme particularly the expeditions.	£485.76
<b>Total</b>			<b>£9991.86</b>
Ward	Projects	Description	Project Spend to Date
Langney	Goals for Eastbourne Youth Team	To provide Goals, footballs and accessories for Youth football teams. Langney Wanderers/ Under 12 year olds.	£500.00
	Sevenoaks Road improvements	To provide traffic calming measures to improve the environment along Sevenoaks Road, to change the character of the road for motorists to encourage calm driving with awareness of schools, parks and other road users. Part of Community Match Project with East Sussex County Council.	£4,000.00
	Bench for Langney Pond	To provide a Stanford seat style bench on concrete base (in keeping with design of other modern benches) around the Langney pond, adjacent to Sandpiper Walk. Also removal and disposal of old seat, and make good the concrete.	£1,200.00
	Dropped Kerbs in Sevenoaks Road	To support the need for improved road crossing points for people with mobility issues, especially more elderly, and those with young children and pushchairs, and others with particular needs to be able to cross busy roads more safely. Working as part of the wider scheme to improve safety in Sevenoaks Road.	£3,000.00
	Bench for Sevenoaks Road	To provide a standard recycled brown plastic bench, with back, on a concrete base, to be installed at Sevenoaks Recreation Ground.	£813.95
	Compass Community Arts	To provide a contribution to the Compass Community Arts Project at Shinewater Court.	£180.00
	Defibrillator for the Ward at Langney Shopping Centre	To provide a contribution towards public access defibrillator at Langney Shopping Centre.	£300.00

Ward	Projects	Description	Project Spend to Date
<b>Total</b>			<b>£9993.95</b>

Ward	Projects	Description	Project Spend to Date
Meads	1st Meads Scout Group	To acquire a shed (for storage) and flags for the 1st Meads Scout Group to assist in its development.	£1,575.85
	Friends of Meads Parks and Gardens	To provide a gazebo marquee for Friends of Meads Parks and Gardens	£79.84
	Meads Magic	To purchase safety equipment for annual Meads Magic event.	£92.28
	Wayfinder Woman Trust	To purchase of equipment, signage and literature for The Wayfinder Woman Trust.	£1,274.00
	Friends of Beachy Head Countryside Centre	To provide film and replacement monitor and associated electrical works at Beachy Head Countryside Centre.	£1,593.00
	Meads Village Website	To contribute towards the building of the new Meads Village Website which will help to build the Meads Village brand and increase footfall to our neighbourhood.	£1,500.00
	ECTV	To purchase HDMI Wireless video/audio transmitter to allow extended use of the Heritage Centre cinema room facilities for the public.	£200.00
	Fire Protection at the Eastbourne Heritage Centre	To improve the Fire Protection at the Eastbourne Heritage Centre.	£690.00
	Soroptomists	To provide a contribution to the expenses of a conference to be held in Eastbourne Town Hall on International Women's Day to enhance future collaboration and networking to provide services that will be of benefit in improving the lives of women and girls locally.	£500.00
Ascham	To assist with the initial cost printing/launch of new book commemorating "The boys on the (Ascham) arch" on the centenary of the end of World War One.	£600.00	

Ward	Projects	Description	Project Spend to Date
	Planter in Meads Street	To provide a large planter, installed and planted in Meads Street	£1,900.00
<b>Total</b>			<b>£9994.97</b>

Ward	Projects	Description	Project Spend to Date
Old Town	Defibrillator within Ward	To procure a Public Access Defibrillator (PAD), to be installed within Ward, to provide life saving emergency equipment that is accessible to the community, 24 hours a day.	£1,341.25
	Trees within the Ward	To plant trees two trees in East Dean Road where the stumps have been removed.	£500.00
	Motcombe Bowling Green Treatment	To provide specialist treatment to the lawns following unusual weather. This involves bring specialist machinery in to improve the conditions of the Green by the use of a grading sand injection machine. This is a one off treatment.	£500.00
	Trees within the Ward	To plant trees in Pashley Road, Milton Road and Broomfield Street.	£1,000.00
	Defibrillator for the Ward	To to procure a Public Access Defibrillator (PAD), to be installed at the outside Upwyke House.	£1,441.25
	Dig at Motcombe Gardens	To carry out a program of archaeological evaluation to be undertaken adjacent to the Dovecote, Motcombe Gardens, Eastbourne. It is a project developed by the Friends of Motcombe Gardens, local Councillors and Heritage Eastbourne.	£2,500.00
	Notice Board - Old Town Recreation Ground	To provide a A complementary, lockable Notice Board which will be positioned nearby in which details will be displayed about the Friends of Old Town Rec (FoOTR) association, membership information, FoOTR committee members' contact details, activities, forthcoming meetings and events, and the Rec's Green Flag Award; together with information about wildflower planting and trees in the Rec.	£1,500.00
<b>Total</b>			<b>£8782.50</b>
Ward	Projects	Description	Project Spend to Date
Ratton	Balloon Festival	To support the organisation of Eastbourne's first Balloon Festival 29-30 July 2017.	£2,000.00

Ward	Projects	Description	Project Spend to Date
	Trees in Rodmill Drive	To plant seven (7) trees on land at the foot of Rodmill Drive.	£1,750.00
	Ratton School	To assist with the provision of new musical instruments and new science equipment etc.	£1,500.00
	Old Ratton Residents Association	To provide speed bumps to help reduce increasing problems in the Estate from vehicles speeding, usually young drivers who live on the adopted part of the Estate.	£4,750.00
<b>Total</b>			<b>£10,000</b>

Ward	Projects	Description	Project Spend to Date
St Anthony's	Tree within the Ward	Tree planted in Moy Avenue.	£350.00
	Langney Exhibition	To hold a a public exhibition to be held at Langney Village Hall for local residents and other interested people on Langney Priory and initial proposals for its future development. This is part of a process of consulting with local people about how the Priory might be used, the results of which will be used to support a bid to Heritage Lottery for funding for 80% of the costs of restoring this important building.	£442.00
	Computer for Embrace	To provide a new computer and window covering for the new office of Embrace - East Sussex.	£1,600.00
	Stair lift at Langney Village Hall	To install a stair lift at Langney Village Hall.	£2,160.00
	Sevenoaks Road improvements	To provide traffic calming measures to improve the environment along Sevenoaks Road, to change the character of the road for motorists to encourage calm driving with awareness of schools, parks and other road users. Part of Community Match Project with East Sussex County Council.	£5,448.00
<b>Total</b>			<b>£10,000</b>

Ward	Projects	Description	Project Spend to Date
Sovereign	Mardi Gras	To support the organisation of Eastbourne' s first Mardi Gras parade on 22 July 2017	£500.00

Ward	Projects	Description	Project Spend to Date
	Purple4Polio	To represent the Purple4Polio campaign where the cost that the Rotary Club pay for the bulbs is matched by Bill Gates of Microsoft and goes towards the total eradication of the Polio disease.	£314.64
	EWWE Kingsmere	To assist with Eastbourne Winter Wonderland Extravaganza Kingsmere to provide floodlighting for the Event with respect to Health & Safety requirements.	£300.00
	San Juan Residents Carol Service	To help towards the purchase of outdoor lights that will decorate the trees within the San Juan Development, and help with the printing of the promotional material including Carol Sheets, batteries for the lights and other disposable items.	£200.00
	Conqueror Hall Blinds	To match fund window blinds for the Conqueror Hall Kingsmere which is undergoing a full interior re-decoration.	£500.00
	Storage Shed at Haven School	To provide a Storage Shed for the storing of the reception classes play equipment	£462.50
	Picnic Table at Five Acre Field	To place a picnic table with wheelchair access on the land now available.	£1,480.77
	LED Lighting at Kings Park Estate	To provide match funding to provide LED lighting in the bin sheds on the King's Park Estate.	£1,770.00
	Laptop for Memory Lane	To provide a new Laptop for the Memory Lane Dementia Charity as their current second hand equipment is nearing the end of its useful life.	£469.00
<b>Total</b>			<b>£5996.91</b>

Ward	Projects	Description	Project Spend to Date
Upperton	Community Wise	To provide chairs for the community centre.	£1,413.00
	Eastbourne Survivors	To provide therapy group courses for adults who have been abused in childhood.	£1,000.00
	Eastbourne Volunteers	To help with the cost of printing copies of a Newsletter called The Volunteer to residents in the ward.	£597.00
	Weaver Close community day	To help set up resident association and for the residents to get to know one another. Funding for bouncy castles and cost of flyers.	£256.68
	Child Safety Fence	To provide a child safety fence around community hall at St Michael & All Angels Church.	£1,260.00
	Bulb Planting and removal of a tree	To plant of bulbs in grass verges in Upperton area and Hartfield and Upperton Square gardens. And tree stump removal.	£2,000.00
	Gardening Tools	To buy gardening tools for volunteer gardeners.	£200.00
	Steam Punk Festival	To assist with the cost of arranging the Eastbourne Steampunk Festival.	£500.00
	Community Kitchen	To provide a community kitchen in conjunction with the Eastbourne Allotments and Gardens	£1,000.00

Ward	Projects	Description	Project Spend to Date
		Society.	
<b>Total</b>			<b>£8226.68</b>
<b>Total of all Wards</b>			<b>£82986.87</b>

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# Agenda Item 10

<b>Body:</b>	<b>Scrutiny</b>
<b>Date:</b>	<b>11 June 2018</b>
<b>Subject:</b>	Corporate Plan Refresh 2018-19
<b>Report of:</b>	<b>Director of Regeneration and Planning</b>
<b>Cabinet member:</b>	Councillor Tutt
<b>Ward(s):</b>	All
<b>Purpose of the report:</b>	This report sets out the results of a review and refresh which has been undertaken of the Council's four year plan (2016 – 2020) at the end of the second year.
<b>Decision type:</b>	
<b>Recommendation:</b>	Scrutiny is recommended to: <ol style="list-style-type: none"> <li><b>1</b> To note the progress made in the second year of delivery of the Corporate Plan (paras 3.2-3.4); and</li> <li><b>2</b> To note the design changes to the Corporate Plan (appendix A).</li> </ol>
<b>Reasons for recommendations:</b>	During the period of a four year Corporate Plan adjustments and refinements may need to be made to respond to changed circumstances and emerging opportunities. In acknowledgement of this an annual review is a helpful way of ensuring that the Plan remains focused on delivery of the organisations overall strategic objectives.
<b>Contact:</b>	Millie McDevitt, Performance and Programmes Lead Tel: 01323415637 Email: Millie.Mcdevitt@lewes-eastbourne.gov.uk
<b>1.0</b>	<b>Introduction</b>
1.1	This report sets out the results of a review which has been undertaken of the Council's four year plan (2016 – 2020) at the end of the second year. The report enables the Cabinet to consider the successes and

	achievements to date and to approve the further development and refinement of the Plan as it moves into its third year.
<b>2.0</b>	<b>Background</b>
2.1	The Corporate Plan is a key corporate document. It sets out the Council's commitments to its residents and businesses and outlines a programme of important strategic objectives and the projects that will deliver these for the Borough. The Plan draws upon a range of statistical data, as well as the views of key stakeholders, to inform and help shape the policy priorities for the Council.
2.2	The 2016-2020 Corporate Plan was adopted by the Council in May 2016, following extensive consultation and engagement with local residents, partners and stakeholders.
2.3	Progress against key success measures and project deliverables set out in the Plan has been reported to Members on a quarterly basis, as part of normal performance management arrangements (through both Scrutiny and Cabinet). This reporting will continue in 2018-19.
2.4	It was agreed by Council that, although covering a four year period, the Plan would be considered a dynamic document that would evolve over time. As such, an annual review was agreed. The results of the second such review are set out in this report.
<b>3.0</b>	<b>Achievements in the Second Year</b>
3.1	The Council has made good progress in the past year in delivering across a range of the projects and initiatives set out in the Corporate Plan. Notably, in aligning policies across Eastbourne Borough Council and Lewes District Council, delivery of projects and initiatives are now divided into four thematic areas: Growth and Prosperity (Prosperous Economy); Housing and Development; Thriving Communities and Quality Environment. The Corporate Plan has been re-designed to reflect this (Appendix A).
3.2	<p><u>Completed projects</u></p> <p>While most actions included in the Corporate Plan are long term, the following were completed in 2017-18:</p> <p>3.2a Park and landscape improvements in Hampden Park;</p> <p>3.2b Set up a Joint Venture for Energy &amp; Sustainability by summer 2017. This was completed and named 'Clear Futures'.</p>

	<p>3.2c A new Skate Park was delivered in Shinewater.</p> <p>3.2d The new shared website with LDC was launched.</p> <p>3.2e A new Joint Corporate Landlord Service with LDC was established.</p> <p>3.2f The Princes Park café was refurbished and reopened.</p> <p>3.2g The first and second phases of the Joint Transformation Programme have been completed, bringing together one staff team to deliver services for both Eastbourne Borough and Lewes District Councils and delivering the targeted levels of savings.</p>
3.3	<p><u>Notable achievements:</u></p> <p>In addition to those listed in the Corporate Plan, during the course of the year, the following major initiatives were successfully introduced:</p> <p>3.3a Introduction of garden waste charging.</p> <p>3.3b A new Community Lottery for Eastbourne was launched.</p> <p>3.3c A range of high profile events were successfully delivered including: Airbourne; events to mark Holocaust Memorial Day and World AIDS Day.</p> <p>3.3d Two iconic beach huts were installed on the seafront.</p>
3.4	<p><u>Housing Development:</u></p> <p>A number of new housing developments were completed during 2017-18 and these include:</p> <p>3.4a Acquisition &amp; refurbishment of residential units at 1-5 Seaside to provide 3x1 bedroom affordable rent flats</p> <p>3.4b Acquisition and refurbishment of 5 x residential units at The Avenue to provide 2x1 bedroom, 2x2 bedroom, 1 x studio flats.</p> <p>3.4c Acquisition and refurbishment of 1 house on Longstone Road to provide 3x1 bedroom market rent family house.</p> <p>3.4d Development of site at Sumach Close to provide 13 new homes: now known as Pear Tree Court.</p>
3.5	<p>As well as the projects set out in the Corporate Plan, through the year opportunities have arisen for additional areas of work to be progressed, which help to deliver the Corporate Plan objectives. Cabinet will be asked to agree that these projects be included in the 2016-2020 Council Plan:</p> <p>3.5a Refurbishment of Hampden Retail Park as agreed at the December 2017</p>

	<p>Cabinet meeting;</p> <p>3.5b Town centre improvements: wayfinding strategy;</p> <p>3.5c Redevelopment of Bedfordwell Road and other sites to provide a pipeline of new homes .</p>
<b>4.0</b>	<b>Financial appraisal</b>
	<p>The financial aspects of all projects and actions within the Corporate Plan are either included within the approved budget for 2018/19 and the Medium Term Finance Strategy, or (in the case of new initiatives which may still be at an early planning stage) will be subject to future reports to, and approval by, Cabinet.</p>
<b>5.0</b>	<b>Legal implications</b>
	<p>There are no legal Implications arising from this report.</p>
<b>6.0</b>	<b>Risk management implications</b>
	<p>The risk management implications of individual decisions relating to the projects and initiatives covered in this report will be addressed as part of the planning and delivery of those individual projects.</p>
<b>7.0</b>	<b>Equality analysis</b>
	<p>Equality Analyses are being undertaken in relation to the individual projects which make up the Corporate Plan, and therefore it has not been considered necessary to undertake an overarching analysis of the Plan as a whole.</p>

## Appendices

- **A:** Corporate Plan 2016-20- 2018 refresh

## Background papers

The background papers used in compiling this report were as follows:

1. The Corporate Plan 2016 – 2020 – Report to Cabinet 12 July 2017
2. The Corporate Plan 2016 – 2020- <http://www.lewes-eastbourne.gov.uk/resources/assets/inline/full/0/249015.pdf>

To inspect or obtain copies of background papers please refer to the contact officer listed above.



**CORPORATE PLAN**  
**2016-2020**

# CORPORATE PLAN

## 2016-2020

UPDATED JULY 2018

## CONTENTS

Introduction	3
About Eastbourne	4
Prosperous Economy	5
Quality Environment	8
Thriving Communities	10
Housing and Development	12
Joint Transformation Programme	14
Devolved budgets	15

Our Corporate Plan brings together what you have told us through consultations about what you want Eastbourne to be like. It states the key projects and targets that will enable us to successfully deliver our priorities for our residents and realise the potential of Eastbourne as the ideal place to live, work and visit. The full consultation results are available online at [www.lewes-eastbourne.gov.uk/corporate\\_plans](http://www.lewes-eastbourne.gov.uk/corporate_plans)

Eastbourne Borough Council is committed to its continuing improvement journey, helping develop the town into a thriving destination and a great place to live and work.



### OUR VALUES:

**Valuing all people**

**Being sustainable**

**Being efficient**

We monitor the plan, reporting progress to Cabinet each quarter. It responds to changing times, and the financial context within which we operate. We refresh the plan annually.

# INTRODUCTION

## FROM THE LEADER

Cllr David Tutt



*“ We continue to put value for money and the needs of our residents at the heart of all we do whilst supporting the town and its businesses to thrive*

*”*

**The past 5 years have seen great change in Eastbourne along with significant economic pressures. Despite these, we continue to put value for money and the needs of our residents at the heart of all we do whilst supporting the town and its businesses to thrive.**

Eastbourne is a council that has seen significant change and we have revolutionised the way the council is structured to deliver greater efficiencies and a more customer-focused delivery of our services.

We have listened to local residents, businesses and stakeholders to find out what is important to you and how we as an authority can play our part in delivering those priorities.

We will ensure that our retained asset portfolio delivers best value in terms of efficiency and running costs. Where an asset is held for investment purposes, we will ensure that the return on investment reflects market conditions.

We are investing in Eastbourne and evidence of this is clearly visible now with Pacific House at the Sovereign Harbour Innovation Park and the works going on with the Arndale Centre and Terminus Road. Over the next few years, we will see further development in these areas as we and our partners invest in the future success of our town.

Equality and fairness lies at the heart of everything we do. We know that by providing equality of opportunity in our service provision and our work in fostering good relations between people who share different backgrounds, will help us to build an inclusive community for Eastbourne.

Over the past few years we have taken the time to build strong relationships with a number of our diverse communities, communities who previously felt that they did not have a voice, or were not confident that their voice would be listened to.

Many of our goals can only be achieved through strong partnership working with other authorities, organisations and the residents. Together, we can realise Eastbourne’s true potential.

# ABOUT EASTBOURNE

**Eastbourne is a large town in East Sussex which is primarily a seaside resort with approximately 7km (over 4 miles) of outstanding coastline which includes Beachy Head. It is a gateway to the eastern end of the South Downs National Park, with 485 hectares (1,200 acres) of open access land as well as sites of special scientific interest.**

Eastbourne has a wide range of parks and gardens and significant areas of historic interest, including 250 listed buildings and almost 10 per cent of the built up area is protected with Conservation Area status. Eastbourne also has a range of sport and leisure facilities including: an international, high quality tennis centre developed in partnership with the Lawn Tennis Association; a number of community and borough sporting facilities; theatres; a modern art gallery; and a number of smaller venues which act as centres of local memory and heritage.

It is an outstanding seafront destination offering miles of unspoilt coast, with a preserved Victorian promenade, extending to a modern, high quality marina and berthing facility at Sovereign Harbour. The borough also offers the community and visitors a diverse range of restaurants, retail and hospitality accommodation.

The council takes care to maintain and manage Eastbourne's parks and open spaces as well as the local downland and seafront. In 2017 our flower beds in the seafront carpet

gardens and in other local parks won awards in the prestigious 'Britain in Bloom'. We also have two parks with Green Flag awards and 20 QE2 fields protected in perpetuity.

We pride ourselves in supporting sustainable transportation options in the town including through improving pedestrian access. Eastbourne has a significantly large proportion of people who walk or cycle to work – 17% compared to a national rate of 12.6% and an East Sussex rate of 12%.

*BELOW Eastbourne seafront*



# PROSPEROUS ECONOMY

Cllr Bannister  
Cabinet Member for Tourism  
and Leisure Services



**2020 Eastbourne vision:** we will have a prosperous and thriving economy which provides opportunities for businesses to grow and invest, supports employment and skills, invests in housing and regeneration along with the infrastructure to support economic growth. Eastbourne will continue to be an outstanding destination for tourism, arts, heritage and culture.

## Our success measures are:

- Reducing vacant business space in the town centre
- Attracting a high number of visitors
- Achieving high rates of tourist, visitor and accommodation spend
- Maintaining high numbers of bandstand patrons
- Maximising the collection of Council Tax and Business Rates to ensure the council has sufficient finances to provide services to residents.

*RIGHT Artists impression  
of Arndale Centre  
extension: The Beacon*



# PROSPEROUS ECONOMY



## Key outcomes:

### An outstanding seaside destination

**Vision:** Eastbourne will be a nationally recognised, outstanding seaside destination and the gateway to the South Downs National Park.

#### Achieved through

- The refurbishment of the Redoubt Fortress to increase the number of visitors and visitor satisfaction
- A new flagship restaurant at the Wish Tower

### A transformed town centre

**Vision:** Our transformed and accessible Town Centre will provide an enhanced retail and leisure offer, with high quality public spaces.

#### Achieved through

- A £85 million scheme to extend the Arndale centre (renamed The Beacon) attracting new businesses and investment
- Public realm improvements that will transform the pedestrian environment alongside the extension to the shopping centre
- 22 new retail units, 7 restaurants and a 9 screen cinema in the extended Arndale centre

### A highly employable workforce

**Vision:** Eastbourne residents will have a wide range of skills and opportunities to help make the town attractive to employers and new businesses.

#### Achieved through

- 700 + jobs in both the construction and operation phases of the Arndale development
- 114 new local construction jobs linked to the Devonshire Park redevelopment scheme
- 169 FTE additional jobs supported in Eastbourne as a result of the additional visitor spending

# PROSPEROUS ECONOMY



## Key outcomes:

### Exciting cultural activities and events

**Vision:** Eastbourne will offer a wide range of cultural activities and exciting events for both residents and visitors. It will continue to host the International Lawn Tennis Tournament and will strengthen partnership opportunities for further investment in the tourism and culture economy.

#### Achieved through

- A vibrant events programme throughout the year
- Devonshire Park investment scheme to include:
  - Restoration of Congress, Winter Garden and Devonshire Park theatres
  - Improved tennis facilities
  - Improved accessibility to Devonshire Park facilities

### Enhanced conference and business facilities

**Vision:** Eastbourne will have new and enhanced conference and business facilities which will attract inward investment and increased visitor spend.

#### Achieved through

- New contemporary business premises at Sovereign Harbour Innovation Park
- New welcome building at Devonshire Quarter to provide new conference and exhibition space and a café
- Increased number of conference delegates

### Improved infrastructure

**Vision:** Eastbourne will support improvements and investments in infrastructure to support economic growth.

#### Achieved through

- Refurbishment of Hampden Retail Park to update the existing buildings and to provide additional units to attract new retailers to this important location
- Continuing to lobby Government for a new A27 dual carriageway between Polegate and Lewes.
- Support for high speed rail services to the town.
- Support for reduced train journey time between Eastbourne and London.
- Improved cycling and walking routes throughout the town

# QUALITY ENVIRONMENT

Cllr Jonathan Dow

*Cabinet Member  
for Place Services*



**2020 Eastbourne vision:** we will have a clean and attractive low carbon town, producing less waste than before. It will have a high quality built environment, excellent parks, open spaces and be served by a number of good transport options.

## Our success measures are:

- Continuing to deliver an efficient planning application service
- Increasing the percentage of household waste sent for reuse, recycling and composting
- Effectively responding to reports of fly-tipping

*RIGHT Princes Park,  
Eastbourne*



# QUALITY ENVIRONMENT



## Key outcomes:

### High quality built and natural environment

**Vision:** Eastbourne will have a high quality built and natural environment, including public and open spaces, which highlights the cultural heritage and tourist offer of the Borough and enables the community to come together and enjoy their environment in a safe and secure way.

#### Achieved through

- Delivery of priority initiatives identified in the Eastbourne Park Supplementary Planning Document
- Initiatives and improvements to the open Downland including to improve accessibility

### Well-planned town centre

**Vision:** We will have transformed the sites that are currently not used efficiently in our town centre

#### Achieved through

- Improving the pedestrian environment in Terminus Road and Cornfield Road
- Delivering a town centre pedestrian and wayfinding strategy to provide effective orientation information to pedestrians

### A low carbon town

**Vision:** We will be moving towards becoming a low carbon town with a wide range of locally derived environmentally friendly initiatives.

#### Achieved through

- Using Clear Futures, the 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
- Reducing the amount of domestic waste and increased recycling

### Good public transport, cycling and walking provision

**Vision:** Eastbourne will have improved public transport, cycling and walking initiatives.

#### Achieved through

- Working with East Sussex County Council to deliver an integrated Cycling and Walking Strategy for the town

### First-class seafront and coastal links

**Vision:** We will continue to develop the seafront and coastal links as a unique and outstanding natural resource for the community and tourists, in a way that ensures development enhances our cultural heritage and is beneficial to the environment

#### Achieved through

- Ensuring developments are sympathetic and in keeping with the environment
- A revised seafront strategy

# THRIVING COMMUNITIES

**2020 Eastbourne vision:** we will have vibrant communities where diversity is valued, where people feel safe and healthy, and are able to access activities and opportunities to help them thrive.



Cllr Ungar

Cllr Shuttleworth

*Cabinet Member for Community Safety* (Deputy Leader) *Cabinet Member for Direct Assistance Services*



ABOVE Launch of Eastbourne local lottery

## Our success measures are:

- Maintaining an efficient Housing Benefit service
- Continuing to efficiently assist disability facilities grants
- Improving our ranking on crime and safety in relation to other local authorities

## Our 2026 Partnership vision

By 2026 Eastbourne will be a premier seaside destination within an enhanced green setting. To meet everyone's needs it will have a safe, thriving, healthy and vibrant community with excellent housing, education and employment choices, actively responding to the effects of climate change.

We will work with our partners in the Housing Forum, Community Safety Partnership, Better Together, Connecting for You, ESCC Children's Services, Eastbourne Youth Partnership, the Disability Involvement Group, Cultural Involvement Group and a wide range of other organisations.

# THRIVING COMMUNITIES



## Key outcomes:

### Well-supported families and young people

**Vision:** Eastbourne's families and young people will be supported and have access to a wide range of services, activities and facilities to help them reach their full potential

#### Achieved through

- Providing Housing Benefit and Council Tax reductions to those on low incomes
- Working with ESCC Children's Services and the Local Safeguarding Children Board
- Improving local parks and playgrounds
- Funding and supporting voluntary organisations working with children, parents and young people

### Active Communities

**Vision:** Our communities will be active in developing and taking part in a full range of cultural, sport, leisure, creative activities and events in the town

#### Achieved through

- An 'Active Eastbourne' strategy and partnership which will share resources and co-ordinate efforts to promote sport and physical activity and improve the health and wellbeing of people living, working in and visiting the town
- Developing and delivering a cultural strategy which will bring together a range of groups and activities
- Tennis programme with the aim of developing "grass roots" players and increasing the number of people playing

### Low levels of crime and anti-social behaviour

**Vision:** Eastbourne will have some of the lowest levels of crime in the South East and, as a result, our communities will feel safe

#### Achieved through

- Working with Sussex Police and our other partners to deliver our Community Safety Partnership plan

### Involved communities

**Vision:** Our communities will have the resources they need to achieve high levels of involvement in projects to meet their needs and improve their neighbourhoods

#### Achieved through

- Maintaining our community buildings and providing a new contemporary community centre at Sovereign Harbour

# HOUSING AND DEVELOPMENT



Cllr Shuttlesworth  
(Deputy Leader) Cabinet  
Member for Direct  
Assistance Services

**2020 Eastbourne vision:** we will have communities whose housing needs are met through decent, affordable and well managed homes and communities; responding to and addressing homelessness and housing needs and through providing affordable housing.

## Our success measures are:

- how many affordable homes are delivered
- number of licensed HMOs inspected
- how long it takes to provide assistance with household adaptations (disabled facilities grant)
- number of days and households in emergency accommodation

*RIGHT View from  
outskirts of Eastbourne*



# HOUSING AND DEVELOPMENT



## Key outcomes:

### Increased housing options

**Vision:** Increase the supply of housing and in particular affordable housing, deliver a well managed housing service to our tenants, respond to and address homelessness and support those in housing need

#### Achieved through

- Establishing a development pipeline within the Council's Housing Companies to deliver 200+ units
- Providing a range of housing solutions with housing partners to meet identified needs
- Supporting adaptations to existing housing stock to meet changing needs
- Developing a programme of street property acquisitions

### Affordable housing

**Vision:** The housing market in Eastbourne will provide a wide range of quality homes including affordable housing for those in need

#### Achieved through

- A new service to help people gain the most appropriate accommodation to support a healthy and independent life
- Supporting private sector developers to design/implement schemes that deliver affordable housing quotas
- Developing a pipeline programme of 58 new homes over the next 2 years over a number of locations:
  - Fort Lane
  - Langney Road
  - garage sites

### Regeneration and Development

**Vision:** Develop sites where there is a clear housing and/ or site development need through key interventions

#### Achieved through

- Acquiring stalled sites such as Bedfordwell Road Depot to develop a mixed scheme of new businesses and private and affordable homes
- Working with public sector partners to utilise shared assets
- Working with private developers to acquire affordable housing units through S106 obligations

# SUSTAINABLE PERFORMANCE

## JOINT TRANSFORMATION PROGRAMME



Cllr Holt

*Cabinet Member for  
Financial Services*



Cllr Swansborough

*Cabinet Member for Core  
Support and Strategic Services*

**Eastbourne Borough Council has set a balanced budget along with a Medium Term Financial Strategy to be managed in conjunction with this Corporate Plan, and has healthy levels of financial reserves.**

However, the council recognises the importance of value for money and the need to think long term given the reality of our changing environment and the current and future pressures on public service spending.

Eastbourne Borough Council has already achieved significant efficiencies through its Future Model programme. The development of the Customer First and Strategy & Commissioning teams have been key in changing the way services are managed and delivered.

Towards the end of 2015, Eastbourne Borough Council and Lewes District Council agreed to adopt a strategy for the development of shared services which is now referred to as the *Joint Transformation Programme*. This programme entails the integration of staff and services across Eastbourne and Lewes Councils, making services more sustainable, resilient and flexible by 2020 in order to:

- **Protect services**

Protect services delivered to local residents while at the same time reducing costs for both councils to save £2.7 million

- **Greater strategic presence**

Create two stronger organisations which can operate more strategically within the region while still retaining the sovereignty of each council

- **High quality, modern services**

Meet communities' and individual customers' expectations to receive high quality, modern services focused on local needs and making best use of modern technology

- **Resilient services**

Building resilience by combining skills and infrastructure across both councils

Both councils now share a single staff team delivering most services jointly. Over the coming year more integration will be taking place to ensure services can be delivered seamlessly across the two councils, supported by efficient IT systems.

The effectiveness of the Future Model Programme, JTP and development of the Customer First teams has been evidenced through a number of key indicators over the past few years and continues to be a focus for setting and maintaining the highest possible standards of service to our community.

# DEVOLVED BUDGETS

**We run a scheme for councillors and their communities where each of our nine council wards has been given £10,000 per year to spend on quick fix, one-off works or initiatives to improve the lives of residents. You can make a suggestion on how this money should be spent in your ward by contacting your local councillor.**

In 2017/18 approximately 40 projects were supported through the devolved budget scheme including:

## Devonshire

Allchorn Pleasure Boats; Mardi Gras; Gated Alleyway in Latimer Road; Same Sky / Princes Park; Eastbourne Volunteers

## Hampden Park

Balloon Festival; Eastbourne Stagers; Heron Park Academy; Eastbourne Junior Park Run; Bowls Club Lighting; Eastbourne Academy; Tugwell Park Goal Posts; Hampden Park in Bloom

## Langney

Goals for Eastbourne Youth Team; Bench for Langney Pond; Sevenoaks Road dropped kerbs; Sevenoak Road bench; Compass Community Arts Project – contribution; Defibrillator for the Ward at Langney Shopping Centre

## Meads

Shed etc for 1st Meads Scout Group; Gazebo marquee for Friends of Meads Parks and Gardens; Meads Magic; Wayfinder Woman Trust; Film and replacement monitor and associated electrical works at Beachy Head Countryside Centre; Meads Village Website; Heritage Centre cinema room facilities for the public

## Old Town

Two trees in East Dean Road; Motcombe Bowling Green Treatment; Trees in Pashley Road, Milton Road and Broomfield Street; Public Access Defibrillator (PAD) installed outside Upwyke House; Motcombe Gardens dig; Old Town Recreation ground notice board

## Ratton

Balloon Festival; Trees in Rodmill Drive; Ratton school; Old Rattons Residents Association – speed bumps in Estate

## St Antonys

Tree planted in Moy Avenue; Langney Exhibition; Embrace offices – computer; Langney Village Hall stairlift

## Sovereign

Mardi Gras; Floodlighting for Eastbourne Winter Wonderland Extravaganza Kingsmere; San Juan Residents Carol Service; Conqueror Hall Blinds; Haven school storage shed; Five Acre field picnic table; Kings Park Estate LED lighting; Memory Lane charity – laptop

## Upperton

Chairs for the community centre; Eastbourne Survivors: Therapy Group courses for adults who suffered abuse in childhood; Eastbourne Volunteers newsletter costs; Weaver Close Community day; St Michael & All Angels Church child safety fence around community hall; Bulb planting and removal of a tree; Gardening tools; Steam Punk Festival

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