

4Appendix 1

Eastbourne Borough Council Corporate Performance Report Q4 2018-19

1. Prosperous Economy

- 1.1 Prosperous Economy Key Performance Indicators
- 1.2 Prosperous Economy Projects & Programmes

2. Quality Environment

- 2.1 Quality Environment Key Performance Indicators
- 2.2 Quality Environment Projects & Programmes









3. Thriving Communities

- 3.1 Thriving Communities Key Performance Indicators
- 3.2 Thriving Communities Projects & Programmes

4. Sustainable Performance

- 4.1 Sustainable Performance Key Performance Indicators
- 4.2 Sustainable Performance Projects & Programmes



Community Projects – Devolved Ward Budgets Q4

Key	
 Performance that is at or above target Project is on track	 Performance that is below target Projects that are not expected to be completed in time or within requirements
 Project has been completed, been discontinued or is on hold	 Performance that is slightly below target but is within an acceptable tolerance Projects : where there are issues causing significant delay, changes to planned activities, scale, cost pressures or risks
 Direction of travel on performance indicator : improving performance	 Direction of travel on performance indicator : declining performance
 Direction of travel on performance indicator : no change	 Data with no performance target

CPR Ebn 1 Prosperous Economy 18-19


1.1 Prosperous Economy Key Performance Indicators

a Investing in housing and economic development

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target		Annual out-turn	
Increase the number of affordable homes delivered (gross)	30	0	0	0	0	30		0	<p>Although there were no new homes delivered in Q4 of this year, work started on time but due to adverse ground conditions will need to carry on in 2019/20.</p> <p>The following are being delivered by the Development Team: 12 units at Northbourne Road, 7 units at Fort Lane.</p> <p>The following are being delivered in conjunction with Clear Futures : 9 units at 183 Langney Road, 8 units at Lanark Court, 4 units at Timberley Road, 5 units at Biddenden Close and 7 units at Brede Close</p>
Increase net additional homes provided (Annual)	258					65		130	<p>Housing delivery is impacted by a lack of land availability, financial viability issues and a limited number of sites coming forward for housing development in Eastbourne, as well the fact that build-out rates of sites being granted permission is slow. Currently, housing delivery is reliant on windfall sites (sites which have not been specifically identified as available in the Local Plan process), which by their nature cannot be predicted in advance of a planning application being submitted.</p> <p>In 2018/19, a total of 2,832 dwellings had been completed including 130 net additional dwellings being delivered within the year. The target set for 2006 to 2027 is 5,022 dwellings. Therefore a total of 2,190 dwellings are still required over the remaining eight years of the plan, so the annual average requirement has increased to 274 dwellings per year.</p> <p>This year there were 916 dwellings across 131 sites with remaining permission for residential development, including 276 dwellings across 41 sites that are</p>

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target		Annual out-turn	
									<p>currently under construction. 187 net additional units were granted planning permission across 61 sites.</p> <p>In February 2019, Eastbourne achieved a result of 73% for the Housing Delivery Test. The implications for this result is that Eastbourne is required to add a 20% buffer to its Five Year Housing Land Supply, and prepare an Action Plan that sets out the procedures to address under-delivery of housing.</p> <p>The Strategic Housing & Employment Land Availability Assessment [SHELAA] (2017) indicates that Eastbourne does not have sufficient land capacity to accommodate the level of growth identified in the Core Strategy. The SHELAA suggests that Eastbourne could accommodate around 190 dwellings per year over the next 20 year period. However, the housing target cannot be changed at this point as it requires scrutiny as part of the Local Plan process, and can only be formally changed through the adoption of a new Local Plan.</p> <p>The new Local Plan will review the housing target and the identify sites that may be available for development over the period 2018-2038. This will supersede the existing Core Strategy Local Plan. Public consultation on the new Eastbourne Local Plan is scheduled to take place in autumn 2019, with Public Examination due to take place in mid-2021 and adoption anticipated for the end of 2021.</p>

b Providing opportunities for businesses to grow and invest

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
Town centre vacant retail business space	7.1%	5.51%	5.66%	5.38%	5.26%	7.1%		5.45%	<p>Eastbourne Town Centre shop vacancy rates have dropped to 5.26% in Q4 and remain below national vacancy reporting at 9.9%. For the financial year up to 31 March 2019, the shop vacancy reporting for Eastbourne Town Centre was under 6% for every quarter. National vacancy reporting ranged from 9.2% in April 2018 to 10.4% in January 2019.</p> <p>We are currently looking to develop a Planning Brief for the town centre</p>

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
									specifically around TJ Hughes and Debenhams to look at possible future uses and options for the buildings. We have submitted an application to the Futures High Streets Fund which will include this area and the rest of Terminus Road up to the seafront. We are also looking to submit an Expression of Interest to Historic England's High Street Heritage Action Zones scheme which will link with the Future High Streets bid.

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

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target		Annual out-turn	
Increase numbers of bandstand patrons	38,000	18,446	45,003	0	0			63,449	The Bandstand reopened on Friday 26th April 2019
Number of visitors to Eastbourne (day visitors and staying trips) Annual	5,100,000	Not measured for Quarters			Not measured for Quarters			5,066,000 2017/18	Figures provided are for the last financial year, 2017-18, as these were issued within Q4. The figures for the economic value for Tourism for 2018 are not available until mid Summer, normally around end of July 2019. Once the data has been released we will update the PI
Total tourist spend in Eastbourne (Annual)	£348,000,000	Not measured for Quarters			Not measured for Quarters			£357,442,000 2017/18	Figures provided are for the last financial year, 2017-18, as these were issued within Q4. The figures for the economic value for Tourism for 2018 are not available until mid Summer, normally around end of July 2019. Once the data has been released we will update the PI
Total day visitor spend in Eastbourne (Annual)	£161,941,000	Not measured for Quarters			Not measured for Quarters			£145,747,000 2017/18	Figures provided are for the last financial year, 2017-18, as these were issued within Q4. The figures for the economic value for Tourism for 2018 are not available until mid Summer, normally around end of July 2019. Once the data has been released we will update the PI
Total holiday accommodation	£185,988,00	Not measured for Quarters			Not measured for			£211,695,000	Figures provided are for the last financial year, 2017-18, as these were issued



KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target		Annual out-turn	
spend in Eastbourne (Annual)	0				Quarters			2017/18	within Q4. The figures for the economic value for Tourism for 2018 are not available until mid Summer, normally around end of July. Once the data has been released we will update the PI




CPR Ebn 1.2 Prosperous Economy Projects & Programmes 18-19

1.2 Prosperous Economy Projects & Programmes

1.2 Prosperous Economy Projects & Programmes

a Supporting investment in infrastructure


Project / Initiative	Description	Target completion	Status	Update
Town Centre Public Realm Improvements	Significant improvements to the pedestrian environment in Terminus Road and Cornfield Road to be delivered alongside the extension to the Arndale. Joint Partnership Project with ESCC.	Q2 2019/20 (previously Q1 2019/20)		This quarter has seen work progress at pace. New paving and granite has been provided in Terminus Road, Cornfield Road and Gildredge Road. New bus shelters have been erected outside and opposite the station and in Gildredge Road/Ivy Terrace. Three new fingerpost signs will be erected in the next couple of weeks. All works including bus shelters, benches, bins and landscaping will be completed in September.
Extension to Arndale Shopping Centre (The Beacon)	Led and financed by Legal and General. An £85m scheme to provide 22 new retail units, 7 restaurants and 9 screen cinema.	Q3 2018/19		This quarter saw the first restaurant, Nando's open. The cinema and additional restaurants are scheduled to open in July.




Project / Initiative	Description	Target completion	Status	Update
Sovereign Centre Review	A new leisure centre	Q4 2019/20		Clear Sustainable Futures and BAM Construction are reviewing design prior to agreeing a new project request. Detailed business case is being developed.
Delivery of Community Centre to serve the Sovereign Harbour Neighbourhood	EBC working with Sea Change Sussex to deliver a Community Centre at Sovereign Harbour	Q4 2018/19 previously scheduled for Q2 2018/19		This quarter has seen the keys being handed over. Contact has been made with local community groups who want to make regular bookings. The boundary fence has been erected. The path to the side of the building has been tarmacked. A new sound system has been installed in the foyer and small hall. External signage has been put up. Seascape canvases have been installed in the large hall. The contractor will return to site to carry out snagging works once the gas has been connected. Work on the gas connection will commence on 31st May and will be complete by 11th June.
Bedfordwell Road - EBC New Build Housing	One project within the Housing and Economic Development Programme to deliver refurbished and redeveloped housing within the Borough.	Q1 2025/26		Design works for scheme progressing well. An ecology receptor site has been identified. Scope of works for the remaining site remediation is under development.

b Providing opportunities for businesses to grow and invest

Project / Initiative	Description	Target completion	Status	Update
Sovereign Harbour Innovation Park (SHIP)	New contemporary business premises at Sovereign Harbour Innovation Park	Q4 2021/22		This quarter has seen five more companies looking to move into Pacific House, including the publisher of The Beano. This will bring the building's occupancy to around 90%
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	Q2 2019/20		Works costs to be finalised. Tenant meetings are taking place with further meetings to be scheduled to discuss the works and costs.

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

Project / Initiative	Description	Target completion	Status	Update
Refurbish the Redoubt Fortress	Restoration of the fort - Create a new entrance, lift access, opening of remaining casements, environmental improvements.	Q4 2019/20		This March the Redoubt opened at weekends for free hardhat tours, events, film screenings and hires. This change in focus is due to the imminent building works to the Colonnade and moat cover that would have impacted on our usual opening. We are just two weekends in and although the weather has not always been good, take up for the tours and donations received have been encouraging.




Project / Initiative	Description	Target completion	Status	Update
Wish Tower Restaurant	Scheme to deliver a flagship restaurant	Q1 2019/20		Shell construction proceeding and steel frame completed. The project is progressing well with the fit out expected accordance with the original timetable. The tenant has indicated a later opening date which is to be confirmed.
New Museum	A purpose built museum on the site of the Pavilion, which will house the story of Eastbourne, with a cafe, shop and education facilities.	Q4 2019/20		<p>The Story of Eastbourne exhibition and heritage hub has proved extraordinarily popular with visitors. In just 7 weeks since opening we have welcomed over 3500 visitors in what is traditionally a quiet time for attractions. To give some context, this is the equivalent (based on a good year) of almost 16 weeks of Redoubt visitors.</p> <p>Feedback has been prolific and excellent with the majority of visitors supporting this endeavour and asking for a larger, more permanent facility in the near future.</p>
Devonshire Park Redevelopment	Significant investment to establish Devonshire Park as a premier conference and cultural destination to include: New welcome building: Restoration of Congress, Winter Garden and Devonshire Park Theatres: Improving Accessibility: Improving tennis facilities: New Conference/exhibition Space & Cafe: Public realm improvements	Q3 2020/21		<p>Welcome Building: Practical Completion is planned for early June followed by snagging.</p> <p>Congress: on-going snagging being undertaken until late May/early June.</p> <p>Racquet Court: Storage approach agreed; final design dependent on kitchen appraisal.</p> <p>Winter Garden: Western apse ongoing; additional M&E work required; completion in late May. Reviewing kitchen proposal and live music options.</p> <p>Tennis: New practice courts completed.</p> <p>General: IT installation almost complete (cctv and wifi in welcome building on-going). Highways work almost complete (awaiting safety audit refinements) ; ext signage expected late May; plaza gate completed.</p>

CPR Ebn 2 Quality Environment 18-19


2.1 Quality Environment Key Performance Indicators

2.1 Quality Environment Key Performance Indicators


a High Quality Built Environment

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
Increase the percentage of Major Planning Applications processed within 13 weeks	65%	100%	100%	100%	50%	65%		82%	Q4: 2 out of 4 applications were completed in time. Performance was under target at 50%. Annual Commentary: During this year, 9 out of 11 applications were completed in time giving a good performance of 82% against a target of 65%.
Increase the percentage of minor planning applications processed within 8 weeks	75%	73%	74%	72%	64%	75%		71%	Q4 performance of 64% dipped against previous quarters. Annual performance of 71% is slightly under target (amber rating) of 75% with only 166 applications out of 234 being determined within 8 weeks.
Increase the percentage of other planning applications processed within 8 weeks	75%	73%	78%	70%	83%	75%		77%	Q4: Performance of 83% with 50 out of 60 planning applications processed within 8 weeks. Good performance this year with performance at 77% against a target of 75%. 199 out of 260 applications were processed within 8 weeks.

b A clean and attractive town

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
Total number of reported fly-tipping incidents	600	102	130	153	209	150		594	<p>Although we were over our maximum target for fly tips in Q4, over the year there were 594 reported fly tipping incidents for the year which is within the target of 600.</p> <p>Investigations on the accuracy of the number of fly tips reported by Kier, and whether they constitute actual fly tips is currently being undertaken.</p>

c Less waste and low carbon town


KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
Percentage of household waste sent for reuse, recycling and composting	36.00%	37.40%	34.86%	32.83%	31.50%	36.00%		35.35%	<p>EBC receive each month's audited weighbridge data from the partnership 1.5 months after the month has completed and this is then cross-checked. Data reporting can be up to three months late for this KPI. Data entered is approximation based on our own calculations.</p> <p>When waste is collected by the new local authority controlled company, we should be able to provide faster reporting.</p>

CPR Ebn 2.2 Quality Environment Projects and Programmes 18-19


2.2 Quality Environment Projects and Programmes

2.2 Quality Environment Projects and Programmes


a High Quality Built Environment

Title	Description	Target Completion	Status	Update
Conservation area appraisals	Project to appraise Eastbourne's conservation areas. Every 5-10 years a conservation area appraisal is required to audit the heritage value of the conservation area. This audit will identify areas of the Conservation Area that have retained heritage value and areas that are showing signals of decline, along with an assessment of whether the boundary/extent of the conservation area should be retained/extended/reduced.	31-Mar-2019		College Conservation Area Appraisal assessment document has been completed and consulted upon. Officers are assessing the content of the representations received. A report on the officers' conclusions/findings will be taken to Cabinet and Planning Committee late summer, early Autumn.

b Excellent parks and open spaces

Project / Initiative	Description	Target completion	Status	Update
Eastbourne Park Initiatives	Delivery of priority initiatives identified in the Eastbourne Park Supplementary Planning Document including conservation and enhancement of the existing environmental, ecological and archaeological characteristics of Eastbourne Park for future generations. Sensitive management of the area to provide appropriate leisure and recreational uses.	Q4 2019/20		The planned improvements for 18/19 have been completed. There is a phase one habitat survey that Planning are undertaking which involves setting up a reptile receptor area on part of the West Langney Lake area. This is for rehoming reptiles from Bedfordwell Road development site. Following completion of the habitat survey later this year there may be the opportunity to consider further larger scale projects dependent upon resources and priorities.

c Less waste and a low carbon town


Project / Initiative	Description	Target completion	Status	Update
Clear Futures: Joint Venture for Energy and Sustainability	A joint venture between Eastbourne and Lewes Council and a private sector organisation to deliver local energy and sustainability ambitions for the next 20-30 years. The Joint Venture will follow a programme of work.	Q1 2037/38		A meeting of the JV Steering Board took place on 26 April. It was agreed that Bolton Metropolitan Borough Council would become a new participant.

CPR Ebn 3 Thriving Communities 18-19


3.1 Thriving Communities Key Performance Indicators


3.1 Thriving Communities Key Performance Indicators




a Improved Health and wellbeing

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	56 days	4 days	3 days	1 day	28 days		16 days	Occupational Therapists (OT) started working within the Council from mid-February. The entire DFG process (target 100 days) will then be even more streamlined and enables a more holistic way of working with our disabled customers.


b Meeting Housing Needs





KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
Number of Licensed HMO's Inspected per Quarter	50	46	38	25	13	12.5		122	<p>Q4 comment: There were 13 inspections in Q4, above target for the quarter.</p> <p>Annual comment: There were 122 inspections over the year, exceeding the target of 50.</p> <p>In EBC there were 200 licensed HMO'S pre Oct 2018. EBC acquired 57 new HMO's that required licensing between October 18 and 31 March 2019.</p>


KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
									Legislation changed in October 2018 when the number of storeys for licensing was removed (pre Oct 18 the property needed to be 2 or more storeys). As long as there are 5 or more people sharing some facilities then a licence is required. There are more than 257 HMO'S in EBC but not all require a licence. The licence lasts for 5 years and only has to be inspected once
Number of households living in emergency (nightly paid) accommodation	80	153	151	192	179	80		179	<p>Q4 Comment: Q4 saw the successful introduction of two new IT systems. This was a significant achievement for Housing Needs and Standards and wider organisation.</p> <p>Annual Comment: It has been a challenging year for Housing Needs and Standards. The number of households in Emergency Accommodation (EA) increased by 93% at the end of 2018/19 compared to the same period in 2017/18.</p> <p>This increase reflects a national picture. In March 2019 the Local Government Association reported a 70% increase in the number of households in EA, since 2010. Moreover, 80% of Local Authorities have seen an increase in the number of homelessness presentations made to them and a 60% increase in the number of people being placed into emergency and temporary accommodation since the introduction of Homeless Reduction Act in April 18.</p> <p>That being said, at the end of Q4 there were 179 households in EA, down from 193 in Q3. This contradicts a steady rise in the number of households in EA seen since the start of Q1 as slight reductions are now being made.</p> <p>A range of work has been completed or initiated during this performance year to help reduce the EA numbers, such as:</p> <ul style="list-style-type: none"> • Homelessness Pressures Project (e.g. Landlord Rewards and Trainee Caseworker Programme) • EHICL Lettings Solution Sprint • YMCA Accommodation • Rapid Rehousing and Access to Private Rented Sector bids <p>Now that these systems are in place the focus for early-2019/20 is on improving</p>

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
									the number of successful preventions and reliefs - alongside a range of other work - which will help reduce the overall number of households in EA.
Overall tenant satisfaction	75%	86%	88%	88%	91%	75%		88%	Q4 Comment: This excludes neither satisfied / dissatisfied responses Annual Comment: Satisfaction percentages have remained above target throughout the year
Rent arrears of current tenants (expressed as a percentage of rent debt)	3%	2.68%	2.8%	2.96%	3.14%	3%		3.14%	Q4 comment: Technology issues impacted on collecting rent arrears as the team have had to rely on manual system reports to identify and collect arrears. Annual comment: The arrears were within target for the first 3 quarters. Moving forward, the Account Management Team will be more targeted in their approach to collecting arrears in 2019/20
Average void relet time key to key (month & YTD)	25.0	24.4	23.6	24.6	26.7	25.0		24.8	Q4 comment: The re-let time for Quarter 4 started off above target in January due to three long-term exceptional voids, which affected the target significantly. There were also allocations issues with hard to let retirement housing properties which had to be advertised multiple times in order to find candidates and this impacted on the turnaround time. February and March were both within target. Annual comment: Voids are within target for the year as a whole. The measures Neighbourhood Housing have put in place over the last 5 months have helped us to monitor performance more closely and has improved the collaborative working between Neighbourhood Housing, Property Services and Allocations. We continue with our weekly meetings and monitoring voids closely.


c Putting the Customer First

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
Revs and Bens: Average days to process new housing / council tax claims	23	26	25	18	21	23		22	Q4 Comment: Performance is ahead of target. Annual Comment: Performance exceeded target for the year. This is a great achievement considering the pressures that those processing benefits

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
									applications faced during the year.
Revs and Bens: Average days to process change of circs (housing / council tax benefit)	8	11	10	8	5	8		8	Q4 comment: Performance ahead of target Annual comment: Performance for the year is on target.
Number of new sign-ups to the Councils' social media channels	600	592	454	896	496	150		2,438	Our social media channels have continued to grow in popularity over the last 12 months, with a particularly large number of people following us around specific events such as bonfire night. Social media has proved an efficient way for customers to contact the council and for us to quickly and easily disseminate information to a wide audience.
Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn	80%	27.69%	27.65%	50.49%	52.86%	80%		34.72%	Jan to Mar commentary for Q4: March's percentage of calls answered within 60seconds increased when compared to February. The percentage of calls answered for the quarter has also gone up by 2.37% from 50.49% for Q3 to 52.86% for Q4. The last recruitment event that took place back in December 2018 filled the 7 vacancies at the time with 4 still in training and due to go solo by the end of April. However during this time we have gone back to having 4.5FTE vacancies with CAs leaving the team and some reducing their working hours. With 3FTE approved by CMT for recruitment, the advert will be put out in coming weeks with a hope to have new starters join the team in the next 2-3 months. Annual Comment: The Customer Advisors have been working hard on improving the performance month on month. All temps are now gone from customer contact and queue busting is no longer taking place Customer Contact will focus on ensuring robust training is cascaded to all members of the team. All EBC and LDC calls are now being shared across the full Customer Contact team to ensure a robust approach to incoming calls and contact, regardless of the physical location of a CA. A new joint Annual Leave planner has also been implemented from the 1st April which will ensure that we have adequate coverage across sites, though leaving enough dates for all staff to take their entitlement throughout the year.
Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	31.16%	29.24%	10.78%	11.21%	5%		26.82%	Q4comment: March's number of abandoned calls decreased when compared to February. The percentage of abandoned calls for the quarter has unfortunately gone up by 0.43% from 10.78% for Q3 to 11.21% for Q4. The last recruitment event that took place back in December 2018 filled the 7 vacancies at the time with 4 still in training and due to go solo by the end of April. However during this time we have gone back to having 4.5FTE vacancies with CAs leaving the team

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
									and some reducing their working hours. With 3FTE approved by CMT for recruitment, the advert will be put out in coming weeks with a hope to have new starters join the team in the next 2-3 months. Annual comment: With all Temps now gone from Customer Contact and Queue Busting no longer taking place, Customer Contact will focus on ensuring robust training is cascaded to all members of the team. All EBC and LDC calls are now shared across the full Customer Contact team to ensure a robust approach to incoming calls and contact, regardless of the physical location of a CA. A new joint Annual Leave planner has also been implemented from the 1st April which will ensure that we have adequate coverage across sites, though leaving enough dates for all staff to take their entitlement throughout the year.
Number of people registering for our email service (GovDelivery)	4,000	5,310	1,158	1,290	6,538	1,000		14,296	Annual comment The high level of subscriptions to the Gov Delivery email alert service is due to our increased use of this as a platform to communicate with customers, particularly for initiatives such as the garden waste renewal campaign which was primarily an online campaign. This is aligned with the organisations channel shift objectives.

d Keeping Crime and anti-social behaviour low


KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
Improve our ranking compared to similar authorities in relation to all crime - Eastbourne	5	1	1	1	1	5		1	Q4 and annual comment: Eastbourne has maintained its ranking as the lowest area for crime per 1000 population compared with other areas in its 'most similar group'.


CPR Ebn 3.2 Thriving Communities Projects and Programmes 18-19

2.2 Thriving Communities Projects and Programmes

2.2 Thriving Communities Projects and Programmes

b Meeting housing need

Project / Initiative	Description	Target completion	Status	Update
Housing Development Programme	Deliver an ambitious programme of housing development and refurbishment that provides homes and makes a positive contribution to Eastbourne's economic future	Q4 2019/20		<p>Clear Futures (CSF) are now overseeing Bedfordwell Road in conjunction with the internal project team. Updated designs are underway for a revised planning permission.</p> <p>The Northbourne Road development of 12 new homes under Aspiration Homes is progressing well.</p> <p>CSF are engaged for the infill sites (garage) project. The acquisition of an additional unit at 183a-c Langney Rd is now with solicitors and the project will be included in this programme of works. Design and preparation works are underway with the main contractor Westridge.</p> <p>The method for selection of a new contractor for Fort Lane is under discussion following the demise of Ellis Building Contractors.</p> <p>Wind and watertight works at Victoria Mansions are continuing. These are being overseen by CSF.</p> <p>The acquisition of the MOJ site in Old Orchard Road is being progressed.</p> <p>A number of homes have been purchased under street acquisitions programme.</p>



Project / Initiative	Description	Target completion	Status	Update
Rough Sleeping Project	Reduce homelessness.	Q4 2019/20		<p>The Rough Sleeping Initiative (RSI) has been fully operational across Eastbourne and Hastings since October '18. Ongoing funding by MHCLG has been approved until March 2020. The RSI is currently going through 2 retendering processes (Day Centres/Housing First provision and the Assessment Centre). The outcomes will be known in Q1 of 2019/20.</p> <p>The project is led by Housing and works in close partnership with a strategic board of senior professionals from statutory services including Health, Social Care, Police, Probation and the DWP.</p> <p>To date the project has relieved a total of 53 individuals from rough sleeping and prevented 74 individuals from becoming homeless.</p> <p>18 individuals are currently being worked with across housing units across Eastbourne (mixed tenures).</p> <p>Across both areas, the service has an active caseload of 43 cases (19 active Eastbourne cases), with 78 individuals being worked with across the day centres, assessment unit and within the community.</p> <p>EBC and the RSI jointly fund a weekly Rough Sleeper count. The last Eastbourne RS Count was 14. These individuals will be signposted to appropriate projects and organisations.</p>

CPR Ebn 4 Sustainable Performance 18-19

4.1 Sustainable Performance Key Performance Indicators

4.1 Sustainable Performance Key Performance Indicators

a Delivering a balanced budget

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
Percentage of Council Tax collected during the year - Eastbourne	97.06%	28.75%	55.53%	82.44%	96.63%	97.06%		96.63%	Q4 and annual comment Collection is 0.43% down on the target due to a backlog which arose after a technology upgrade.
Percentage of Business Rates collected during the year - Eastbourne	98.50%	29.53%	54.78%	81.10%	97.07%	98.50%		97.07%	Collection is 1.43% below the target. There has been a late increase in new Rateable Value assessments from the Valuation Office Agency in March for The Beacon Centre of circa £90k, and a number of companies which have recently gone in to administration or entering voluntary arrangements, totalling over £130k. All of the companies who are now entering administration had paid their rates bills in full in 2017/18, had they paid in full this year outturn would have been closer to 98%.

b Managing our people & performance


KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
Average days lost per FTE employee due to sickness	8.0 days	1.62 days	2.11 days	2.76 days	2.47 days	2.0 days		8.96 days	2.47 days is a reduction from Q3 (2.76) although a slight increase from last year's Q4 (2.18). Only 2 employees were off for the whole Q4 which is a reduction of

KPI Description	Annual Target 2018/19	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19			Latest Note	
		Value	Value	Value	Value	Target	Status	Annual out-turn	
									<p>one from Q3. Removing LDC Waste Services absences, the Q4 figure reduces to 2.38. Waste Services on its own is 3.05 which is a significant reduction from Q3 (5.15), and the nature of the work in this service area generally results in higher levels of sickness than other areas.</p> <p>HR Business Partners continue to support managers in managing attendance issues. The overall 18/19 target was 8 days. The actual figure is 8.96, and if we take Waste Services out the total is 7.93.</p> <p>The average national public sector sickness absence for 2017/18 was 8.5 days and absence rates nationally remain considerably higher in the public sector than in the private sector (5.6 days), manufacturing and production (6.2) or non-profit (7.3). This is partly explained by the general profile of the public sector workforce, the fact that we are more likely to employ staff with a long standing health condition.</p> <p>We are proposing that the target of 8 days remains for 2019/20. Whilst having a sickness target is organisational best practice; the purpose of this target is not for it to act as an entitlement figure, but rather as a figure to reduce over time.</p>

CPR Ebn 4.2 Sustainable Performance Projects and Programmes 18-19

4.2 Sustainable Performance Projects and Programmes

Delivering in partnership

Project / Initiative	Description	Target completion	Status	Update
Joint Transformation Programme	A major programme to integrate the Eastbourne Borough Council and Lewes District Council workforces, and transform the service delivery model for both organisations. Deliver £2.7m savings while protecting services	Q4 2019/20		<p>The primary focus over the last quarter has been activity to deliver year-end activity through the new Housing Cx system. The successful implementation of the system in December has assisted this process, but the ongoing issues, which are to be expected with the implementation of a new, complex system like this, have presented a number of challenges. Officers and colleagues from Civica have worked hard to resolve these issues and, where this has not been possible within the tight timescale of year-end, contingency plans were deployed to enable the effective delivery of the service and to mitigate impacts on customers. In addition, the JTP Phase 3 plans have progressed well since they were launched on 9 November 2018. All services in scope have completed their consultation exercises with staff - the level of staff engagement was very high - and completed, where necessary, the internal recruitment exercises to fill vacancies within the new structure.</p> <p>The teams working on delivering the aims of the JTP continue to listen and respond to feedback. The Supporting Change Steering Group is driving this continuous improvement and the commitment is to ensure that all feedback is assessed and, where necessary, action is taken.</p> <p>The JTP tackles the same challenges and risks that all change management programmes of this scale and ambition face. Delivery of the transformation is being managed within budget and the £2.8m of savings for JTP Phases 1 and 2 have been achieved and the planned £400,000 of savings/additional income for Phase 3 are on target to be delivered.</p>

Community Projects - Devolved Ward Budgets Q1- Q4 2018/19

Ward	Project	Description	Project Spend to Date
Devonshire	Parade Bowls Club	To replace the kitchen floor at the Bowls clubhouse.	£500.00
	Splash point Jazz Festival	To help support Eastbourne's first Jazz Festival. Secure additional promotional materials to help launch the event so that it can be self sustaining in the future.	£2,000.00
	Plastic Free Eastbourne	To help promote the need to reduce single use plastic use and to ensure that it is disposed of responsibly. This project will help promote Plastic Free Eastbourne and the work it does.	£350.00
	Trees in Cavendish Place	To plant four trees in Cavendish Place at the request of residents.	£1,000.00
	Chinese New Year Celebrations	To with the Eastbourne Chinese Association, Eastbourne Chamber of Commerce, the Eastbourne Schools Partnership, Devonshire West Big Local and the Eastbourne Hospitality Association to run a Chinese New Year event in Eastbourne town centre.	£2,500.00
	Defibrillator at Bourne School	To procure a Public Access Defibrillator (PAD), to be installed at Bourne School to provide life-saving emergency equipment that is accessible to the community, 24 hours a day.	£1,062.00
	Community Stuff	Printing of new cookery book and empty cupboard plan.	£300.00
	Sea Cadets	Disabled toilets for the Sea Cadets headquarters, following recent changes to the building.	£1,000.00
	Christchurch	Contribution towards cost of flooring work for the church hall. The hall is used by a wide variety of community groups and the floor needs to be fit for purpose.	£1,000.00
	Easter Bourne	Town Centre Management are running Easterbourne to help promote the town centre during the quieter periods of the year. This funding will help to provide gifts for the	£288.00

Community Projects - Devolved Ward Budgets Q1- Q4 2018/19

Ward	Project	Description	Project Spend to Date
		participants as well as advertise our town centre event.	
Total spend for the year			£10,000.00
Hampden Park	Hampden Park Crossing Signage	To provide 'no idling' signs for Hampden Park level crossing.	£112.50
	Portable projector and screen	Portable projector and screen for use at both St Mary's Hampden Park and St Peter's Church Halls.	£350.00
	Community Centre Refurbishment	St Peter's Church Community Centre part refurbishment cost for roof, interior redecoration and flooring.	£2,000.00
	Parkland Schools	Computer project at Parkland Infant and Junior Academies.	£2,500.00
	Hampden Park Community Association	Replacement of kitchen equipment at the community centre	£500.00
	Eastbourne Academy Performing Arts	Eastbourne Academy have entered a "Rock Challenge" and funding will go towards dance dresses and skirts. Period costumes are also needed for Shakesfest in addition to some staging for the set.	£750.00
	Family Fun Day	Contribution to Family Fun Day at Tugwell Park	£1,050.00
	Community Garden	Creation of Community Garden at Wadhurst Close featuring perennials, quick growing vegetables, fruit and pollinators	£1,050.00
	Friends of the Earth	Funding towards guided wildlife and eco-walking	£1,050.00
	Community Stuff	Basic skills courses and information on food management	£300.00
	Notice board	Notice board for new offshoot of neighbourhood panel for sharing information about community services for local young people.	£320.00
Total spend for the year			£9,982.50

Community Projects - Devolved Ward Budgets Q1- Q4 2018/19

Ward	Project	Description	Project Spend to Date
Langney	Langney Shopping Centre Defibrillator	To provide the second instalment for funding for a defibrillator at Langney Shopping Centre.	£256.00
	MakeLunch	To provide hot and nutritious meal for those in receipt of free school meals during term time. The service will be provided on certain days throughout the summer holidays from St Barnabas Church.	£300.00
	Compass Community Arts	Phase two of contributions to the Compass Arts Project providing frames for completed art work.	£180.00
	Langney Community Library	To provide a contribution to the set up costs of the Langney Community Library	£4,000.00
	Netcall Youth Badminton	To provide a contribution towards Junior Netcall badminton sessions at Shinewater Sports Centre	£350.00
	Stix Drummers	To assist with the funding of the Stix Drummers Shinewater Fun Day event.	£200.00
	Shinewater Primary School Banner	To provide a safety banner, to deter parking on school zig zag lines, to be displayed outside Shinewater Primary School, Milfoil Drive.	£200.00
	Meadows Nursery Defibrillators	Public access defibrillator at Meadows Nursery, Rotherfield Avenue, Langney To site a 24 hour defibrillator cabinet and defibrillator in the heart of a residential area.	£1,250.00
	Bee Project	Project will make wooden beehives amongst children from West Rise, local secondary schools and elderly members of the community working with the Shed. Educational workshops would be run and culminate in a community festival in July 2019.	£800.00
Community Stuff	Funds towards cost of printing a foodbank cookery book and empty cupboard plan. Will encourage people struggling on low incomes to plan and cook nourishing meals on a budget.	£300.00	

Community Projects - Devolved Ward Budgets Q1- Q4 2018/19

Ward	Project	Description	Project Spend to Date
Total spend for the year			£7,836.00
Meads	Wish Tower Planting	To convert the Moat of the Wish Tower into a memorial Peace Gardens.	£2,500.00
	Eastbourne Volunteers	To increase the spaces and facilities for the users of the service.	£1,504.93
	Coffee Pot	To provide mobile shelving, games and toys and promotion and branding to increase the success of the weekly event.	£1,050.00
	St Johns Bowling Club	To provide a replacement advertisement banner for St. John's (Meads) Bowling Club.	£140.00
	Linking Lives	To enable volunteers to be matched with people who would benefit from a befriending service. Similar projects can be found throughout the UK.	£500.00
	Little Chelsea	Various marketing expenditures to help Little Chelsea traders during town centre disruption over Christmas.	£428.00
	Notice Board	To purchase a dedicated notice board for the Friends of Meads Parks and Gardens to be installed in Helen Gardens.	£1,170.00
	Bunting	To provide and install heavy duty bunting in Grove Road and South Street to promote the traders in Little Chelsea.	£1,930.00
	Community Stuff	Community Stuff are helping the Foodbank by providing a free cook book to Foodbank users	£300.00
	Beachy Head Visitor Centre	To provide 2 outside signs for the Beachy Head Visitor Centre	£425.00
Total spend for the year			£9,947.93
Old Town	Old Town Library	To purchase of three new sets of tables and chairs for the library.	£569.97
	Motcombe Park Dig (2nd Phase)	The project is to explore and gain a further understanding of the history of Motcombe Gardens. The project will involve local	£4,000.00

Community Projects - Devolved Ward Budgets Q1- Q4 2018/19

Ward	Project	Description	Project Spend to Date
		residents.	
	Defibrillators for Eastbourne	The project aims to procure a Public Access Defibrillator (PAD), to be installed at the Out Side of Upwyke House Green Street, Old Town and of another suitable site in Old Town to provide life saving emergency equipment that is accessible to the community, 24 hours a day.	£1,500.00
	Mini Goal Posts	To supply and install a new pair of mini goals.	£2,143.27
	Community Stuff	Funding to pay for printing costs for "Beyond the Food Bank" cookery book that will be given out for free to Food Bank users.	£300.00
	Eastbourne Area Community First Responders	The project is for the charity to provide annual audit inspections on Public Access Defib sites in the area. The funding will help cover expenses in administration and physical checks of each unit.	£300.00
	Tree Planting	The project is to plant 4 trees to enhance the Old Town environment	£1,000.00
Total spend for the year			£9,813.24
Ratton	Lakeside Festival	To provide funding for staging to allow local groups to perform at the Lakeside Festival.	£2,000.00
	Trees within the Ward	To plant two trees in the Claxton Close and Pockocks Road intersection.	£500.00
	Westlords	The project is to supply and fit to services a pavilion for sports use at Westlords Playing Field in Eastbourne Road.	£7,500.00
Total spend for the year			£10,000.00
St Anthony's	Langney Community Library	To Provide a contribution to the set up costs of Langney Community Library.	£1,000.00
	Youth Radio	To assist with the cost of hosting Eastbourne Youth Radio (EYR)– Roselands Infant School programme, Wednesday 14th November @	£378.00

Community Projects - Devolved Ward Budgets Q1- Q4 2018/19

Ward	Project	Description	Project Spend to Date
		1pm.	
	The Priory	Project will introduce a new community resource into the town.	£2,750.00
	Langney Primary School	Cost of building and installing air quality monitoring device at Langney Primary School.	£80.00
	Eastbourne Foodbank	Eastbourne Foodbank are using St Richards Church Centre as a venue for a satellite foodbank. Funding will go towards essential repairs to the centre and provide a Wi-Fi service.	£1,000.00
	Stafford School	Repair of the trim trail at Stafford School	£3,190.00
	Langney Village Hall	Installation of CCTV system	£900.00
	Edible Eastbourne	Contribution to a shed for Edible Eastbourne's Community Allotment project	£702.00
Total spend for the year			£10,000.00
Sovereign	Sovereign Harbour Community Centre	To assist with the funding of the fixtures and fittings for the new community centre at the Sovereign Harbour.	£8,000.00
Total spend for the year			£8,000.00
Upperton	JPK Project	To furnish a room for supported living accommodation at the JPK.	£1,200.00
	Eastbourne Bowling Club	To assist with the purchase of a storage unit	£2,000.00
	Solar Lights	For solar lights for the estate to make it safe for Weavers Close residents to return to their homes after dark.	£240.00
Total spend for the year			£3,440.00
Total spend of All Wards for Q1-Q4			£79,019.67