

Appendix 1

Eastbourne Borough Council Corporate Performance Report Q1 2019-20

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Community Projects – Devolved Ward Budgets Q1







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





CPR Ebn 1 Growth & Prosperity 2019/20

1.1 Growth & Prosperity Projects & Programmes









1.2 Growth & Prosperity Key Performance Indicators

1.1 Growth & Prosperity Projects & Programmes

Project / Initiative	Description	Target completion	Status	Update
Sovereign Harbour Innovation Park (SHIP)	New contemporary business premises at Sovereign Harbour Innovation Park	Q4 2021/22		Occupancy of Pacific House remains at around 90%.
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		Works on site are continuing and the street furniture is beginning to be installed. The scheme is expected to be completed by the end of 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.	Q2 2019/20		The cinema at the Beacon officially opened on 12 July. L&G are having ongoing discussions with potential occupiers of further retail and restaurant units. Current opened units: 1 cinema 1 restaurant (Nandos) 10 retail outlets.
Wish Tower Restaurant	Scheme to deliver a flagship restaurant	Q3 2019/20		Practical completion of the building and official hand over to Bistrot Pierre was on 22 July as planned. Fit-out started in late August. The opening of the restaurant is November.
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		Final snagging of the Welcome Building and Congress Theatre is to be completed in early autumn. Racquet Court: Storage approach has been agreed; the final design is dependent on locations of kitchens. Winter Garden: Scope of work to be redefined to consider catering and live music proposals. General: Outstanding work streams ongoing (Highways revisions, external signage, planting, etc.). Final account review to end FY 2019/20.
Sovereign Centre Review	Updated description : Construction of new leisure centre on existing Sovereign Centre car park to provide leisure, 8 lane and diving/training	Q4 2019/20		During this quarter, the business case was reviewed. The designers and project team are currently preparing documents for planning application. The proposed waste energy recovery system is under consideration. Soft market testing is currently being reviewed.

Project / Initiative	Description	Target completion	Status	Update
	pools, ten pin bowling and 'clip and climb' facilities, cafe; and children's zone. Project also includes reviewing options for site of existing facility.			
Delivery of Community Centre to serve the Sovereign Harbour Neighbourhood	EBC working with Sea Change Sussex to deliver a Community Centre at Sovereign Harbour	Q2 2019/20		Contractor has undertaken snagging work. Boilers commissioned before the autumn. Paving requested for outside emergency exits to provide level means of escape around the building. Discussions held with the John Jackson Charitable Trust to see if they can fund the Changing Places Facility. The Trust will meet to discuss the request for funding in October. Target opening date was September.
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		Ecology relocation is underway. Highways designs for traffic access are underway. Flood risk assessment information pending from the Environment Agency. Scheme enhancements are currently underway. (See separate Cabinet report)
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	Q2 2019/20		Currently working with existing tenants on design. Looking at additional services but some relocation will be required and we are currently redesigning as a result. The redesign will look to improve yield.
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		The Joint Venture (JV) is a procurement and delivery framework that is used to develop long term solutions to sustainability challenges. It will bring innovation and help deliver projects with Energy & Sustainability themes, faster, better, cheaper and with more certainty, by integrating the public and private sector. The framework also brings excellent opportunities for local communities and businesses. The JV between LDC, EBC, Robertson and AECOM was established in September 2017 and is a partnership for up to 30 years. Bolton Metropolitan Borough Council and the East Sussex College Group have recently become new participants. Meetings of the JV Operations Group and the Steering Board took place on 18 and 21 June.

1.2 Growth & Prosperity Key Performance Indicators



KPI Description	Annual Target 2019/20	Q4 2018/19	Q1 2019/20				Latest Note
		Value	Value	Target	Status	Performance Trend	
Town centre vacant retail business space (compared to national figures)	10.4%	5.26%	5.35%	No more than 10.4%			<p>Vacancy reporting for Eastbourne Town Centre increased slightly for Q1 (5.35% in Q1, an increase from 5.26% in Q4).</p> <p>Please note: Eastbourne's total property count has been adjusted to reflect the redevelopment and loss of units in Terminus Road and new units in The Beacon.</p> <p>Council officers in conjunction with external partners continue to explore options for the T J Hughes and Debenhams sites. EBC submitted a bid to the Future High Streets Fund which unfortunately was unsuccessful due to the high volume of applications received. Government has offered an opportunity to bid in the next round in early 2020. An Expression of Interest (EOI) has been submitted to the Historic England's High Street Heritage Action Zone scheme. The EOI is focused on Seaside Road and we expect to find out if we have been successful by October.</p>
Increase numbers of bandstand patrons	43,000	Bandstand closed	18,555	At least 10,000			Performance in Q1 is above target.
Percentage of Council Tax collected during the year – Eastbourne (income reported quarterly to central government)	97.06%	96.63%	28.38%	Profiled target for Q1 28.75%			Collection is 0.37% below target due to circumstances beyond the council's control. The main court date for the current year was moved by Her Majesty's Court Service to early July, whereas in 2018 it was in June, having an impact on the collection rate this month. The Council Tax billing caseload has reduced by 850 since 01 April and is currently on track.
Percentage of Business Rates collected during the year – Eastbourne (income reported quarterly to central government)	98.50%	97.07%	28.68%	Profiled target for Q1 29.53%			Collection is 0.85% down on the profiled target due to circumstances beyond the council's control. Her Majesty's Court Service moved the first main court hearing which primarily is in respect of current year debt to early July 2019 whereas it was a month earlier last year.

CPR Ebn 2 Housing 2019/20

2.1 Housing Projects & Programmes

2.2 Housing Key Performance Indicators

2.1 Housing Projects & Programmes

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>The residential housing project of 12 new homes developed through Aspiration Homes is due to complete by mid-September. Members & CMT have been invited to the official opening in a few weeks.</p> <p>EHICL has exchanged contracts on the acquisition of Elm Park Mansions which is 46 homes. The completion of the transaction is due in September. However all voids which occur between then and now are being filled by the Council.</p> <p>Works at Victoria Mansions are progressing well. The temporary signage to support the commercial tenants is now installed. Officers are working with tenants and leaseholders who are affected by the works and need to be decanted.</p> <p>The residential infill schemes across the Town are being reviewed with additional procurement options being explored to ensure VFM and deliverability of the schemes. The team are working with SME's across the town to consider how best these projects can be delivered.</p>
Rough Sleeping Project	Reduce homelessness.	Q4 2019/20		<p>As of the end of June there were 39 verified rough sleepers in Eastbourne. The caseload was 10 with 13 waiting. A total of 10 cases were distributed as below:</p> <p>Temporary Accommodation 2 / Private Rented Sector 1 / Supported Accommodation 1 / Rough Sleeping 1 / Prison 0 / Housing First 2 / Merrick House 3</p> <p>Day Centre & Activities - Eastbourne</p> <p>The RSI Day Centre and Activities contract for Eastbourne has been awarded to Salvation Army. The Salvation Army provide office space to the multi-disciplinary team and Housing First officers. They have a day centre open 5x days pwk for rough sleepers to access. Under the RSI contract they will provide at least 2x activities for rough sleepers pwk. There will be flexibility within the activities budget for the centre and MDT employ a social</p>





Project / Initiative	Description	Target completion	Status	Update
				<p>prescribing based model and support individuals where specific wellbeing needs have been identified.</p> <p>Housing First - Eastbourne</p> <p>The Housing First contract for Eastbourne has been awarded to Southdown Housing. 2 Housing First officers will provide wrap-around support to rough sleepers with complex multiple needs (ratio 1:5 clients). They will also support clients identified by the MDT at the day centre and undertake street engagement sessions supported by the Rapid Rehousing Pathway twice a week</p>









CPR Ebn 2 Housing 2019/20

2.1 Housing Projects & Programmes

2.2 Housing Key Performance Indicators

2.2 Housing Key Performance Indicators

KPI Description	Annual Target 2019/20	Q4 2018/19	Q1 2019/20				Latest Note
		Value	Value	Target	Status	Performance Trend	
DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	1 days	3 days	No more than 28 days			The handling of DFG applications continues to be processed well within our maximum handling times (28 days).
Number of Licensed HMO's Inspected per Quarter	50	13	13	At least 12.5			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.

KPI Description	Annual Target 2019/20	Q4 2018/19	Q1 2019/20				Latest Note
		Value	Value	Target	Status	Performance Trend	
							In this quarter 10 licensed HMOs visited but an additional 3 other properties visited which are in the system of needing an HMO- hence the figure of 13.
Rent arrears of current tenants (expressed as a percentage of rent debit)	2%	3.14%	3.84%	No more than 2%			We have given the team a stretching target in Q1 of no more than 2%. In Q1 customers have been impacted by the introduction of universal credit, with delays on payments and we have been implementing a new technological solution that will improve the targeting of rent arrears, through text messages and emails as well as the usual phone calls. In Q2, we have built a new team built around rent collection, with additional staff, including two visiting caseworkers. We are profiling rent collection to improve through Q2 to Q4.
Average void relet time key to key (month & YTD)	20.0	26.7	17.8	No more than 23.0			The re-let time for the first quarter started off just above target in April. May and June figures improved, resulting in the overall figure for the whole quarter being within target. This is a marked improvement in comparison to last year. Neighbourhood Housing, Property Services and Housing Needs continue to attend weekly meetings to manage void and re-let times and this will continue in order to closely manage performance going forward.
Taking everything into account, percentage of tenants satisfied or dissatisfied with overall Homes First service (previous national ind. " Local authority tenants' satisfaction with landlord services)	100%	91%	81%	Data only			During Q1, we achieved overall tenant satisfaction of 81%. We have implemented changes in Homes First work-streams to address current challenges in service delivery and anticipate these changes to impact positively on levels of satisfaction during Q2.
Number of households living in emergency (nightly paid) accommodation (N*- based on old national ind.)		179	158	DATA ONLY			<p>The pressures on Housing Needs and Standards remained high throughout Q1.</p> <p>In June a significant review of the Housing Needs and Standards work streams was carried out and a re-alignment went live in July. Amongst other things, the re-alignment introduced six new work streams, including: Housing solutions Hub, Prevention, Assessment, Move On, Private Sector Housing and Temporary Accommodation and Commercial Property.</p> <p>From initial data the re-alignment of work streams has brought about a number of benefits for the service, most significantly making savings through the introduction of the Housing solutions Hub. The Hub aims to prevent and relieve homelessness on the day, providing a better service for customers.</p> <p>In the first month we had 115 household present to the Housing solutions Hub. 71 of these households were in Priority Need, requiring a placement into Temporary</p>

KPI Description	Annual Target 2019/20	Q4 2018/19	Q1 2019/20				Latest Note
		Value	Value	Target	Status	Performance Trend	
							<p>Accommodation however due to the preventative and relief work of the Hub, only 31 placements were made. The remaining 40 (54%) households were either supported into a property in the private rented sector, able to remain in their property, stay with friends or family or referred directly into supported accommodation. Additionally, households that have been seen by the Hub are having shorter stays in emergency accommodation as they are provided better information on how to find accommodation in the private rented sector in the first instances.</p> <p>On 5 August our Temporary Accommodation (TA) and Commercial Property work stream went live in full. This work stream will provide intensive focus on the management of households in this type of accommodation, helping them to move more quickly out of it. A new structured team will be working to move those in emergency accommodation more quickly into settled accommodation.</p> <p>In July Eastbourne Housing Investment Company Limited (EHICL) Board gave approval for purchasing 70 properties to be used as Temporary Accommodation. This accommodation will not be on a nightly rate and will provide a cheaper alternative to existing bed and breakfast style accommodation. Discussion with other EA providers (e.g. UKRooms) is now underway to explore opportunities for them to provide a combination of nightly paid and other temporary accommodation.</p>

CPR Ebn 3 Thriving Communities 2019/20

3.1 Thriving Communities Key Performance Indicators

3.2 Projects & Programmes

3.1 Thriving Communities Key Performance Indicators

KPI Description	Annual Target 2019/20	Q4 2018/19	Q1 2019/20			Latest Note
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		Value	Value	Target	Status	Performance Trend	
Average days to process new claims for housing/council tax benefit (N*-old national ind.)	22	21	22	No more than 22			Performance was steady throughout Q1 and remained so in July.
Average days to process change of circs (housing/council tax benefit) (N*-old national ind.)	8	5	9	No more than 8			As performance has been above target for the last two months we have been monitoring on a weekly basis. July and August's performance was above target and have shown a marked improvement from 13.6 days to 9.0 days to 8.5 days.
Improve our ranking compared to similar authorities in relation to all crime - Eastbourne	5	1	1	Within 1-5			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 4 Quality Environment 2019/20

4.1 Quality Environment Projects and Programmes

4.2 Quality Environment Key Performance Indicators

4.1 Quality Environment Projects and Programmes











Project / Initiative	Description	Target completion	Status	Update
Waste mobilisation programme - overarching	Programme to establish a Local Authority Controlled Company (LACC) to manage waste services at EBC.	Q4 2020/21		<p>South East Environmental Services Limited (SEESL) took over from Kier on 29 June 2019.</p> <p>The new service, named Environment First, has 100 staff and increased numbers of waste and recycling vehicles, such as additional mechanical sweepers and HGVs with significantly greater capacity. A decision to change the council's recycling tipping point to Hailsham from Uckfield will save thousands of road miles every year, supporting the council's commitment to a cleaner environment.</p> <p>The latest software being used provides managers with real-time analysis of every collection round, ensuring timely and informed service delivery.</p> <p>There is also a much greater focus on customer support and ensuring any issues arising are acted upon quickly and efficiently. Teams will take rapid action on enforcement issues such as graffiti and fly-tipping and increase the understanding of residents and businesses in what their waste and recycling responsibilities are.</p> <p>The waste programme has been delivered and a project review meeting has been arranged for September, for lessons learned.</p>


CPR Ebn 4 Quality Environment 2019/20

4.1 Quality Environment Projects and Programmes

4.2 Quality Environment Key Performance Indicators





4.2 Quality Environment Key Performance Indicators




KPI Description	Annual Target 2019/20	Q4 2018/19	Q1 2019/20				Latest Note
		Value	Value	Target	Status	Performance Trend	
Total number of reported fly-tipping incidents (N*- based on old national ind.)	480	209	127	Max number- 120			127 fly tipping incidents were reported for Q1 against a target of 120 however more positively there is a reduction in fly-tipping incidents when compared to Q4. The majority of the fly tips consisted of household domestic waste with white goods, mattresses, sofas and items of furniture featuring highly in the town centre area. Breakdown of fly-tipping locations: Council land (89); Highway (25); Back alley (11); footpath (2). Waste dumped in unadopted alleyways remains an issue in the town centre area. Investigations on the accuracy of the number of fly tips reported by partners, and whether they constitute actual fly tips is currently being undertaken.
Increase the percentage of Major Planning Applications processed within 13 weeks (N*- based on old national ind.)	65%	50%	100%	At least 65%			Performance remains above target for Q1. One major planning application processed within 13 weeks during this quarter.
Increase the percentage of minor planning applications processed within 8 weeks (N*- based on old national ind.)	75%	64%	82%	At least 75%			41 out of 50 minor planning applications were processed within 8 weeks. Q1 shows an increase in performance from Q4.
Increase the percentage of other planning applications processed within 8 weeks (N*- based on old national ind.)	75%	83%	90%	At least 75%			Good performance this quarter with performance at 90% against a target of 75%. 76 out of 84 applications were processed within 8 weeks.
Percentage of household waste sent for reuse, recycling and composting (N*- based on old national ind.)	38.00%	31.50%	34.74%	At least 38.00%			<u>This figure is only from 1 April-23 June.</u> With South East Environmental Services (SEESL) taking over waste handling, It is hoped that with more direct influence and a service under our control, we will be able to increase the borough's recycling rates.

KPI Description	Annual Target 2019/20	Q4 2018/19	Q1 2019/20				Latest Note
		Value	Value	Target	Status	Performance Trend	
Percentage of local searches that are returned within 10 working days of receipt	80%	new	98.69%	At least 80%		new	Q1 performance is above target. 125 out of 127 searches received were returned within 10 working days of receipt.

CPR Ebn 5 Best Use of Resources 2019/20

5.1 Best Use of Resources Key Performance Indicators

KPI Description	Annual Target 2019/20	Q4 2018/19	Q1 2019/20				Latest Note
		Value	Value	Target	Status	Performance Trend	
Number of new sign-ups to the Councils' social media channels	600	496	471	At least 150			Sign-ups show a healthy increase in numbers.
Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn	80%	52.86%	47.33%	At least 80%			<p>Latest positions (July 2019): 80.9%</p> <p>Apr to Jun commentary for Q1: The Customer Advisors have been working hard on improving the performance month on month with June's percentage of calls answered within 60seconds increasing when compared to May. The percentage of calls answered for the Quarter has unfortunately gone down from 52.86% for Q4 18/19' to 47.33% for Q1 19/20'. The main reason for this is due to the increased call volumes we received in April following Annual Billing and the 250K pieces of correspondence sent out in March where calls overflowed into the new financial year. This was also on top of the 2 bank holidays and 2 Elections dates we had in May.</p> <p>We reached 92.01% of calls answered within 60seconds for June, unfortunately April and May's low percentage has pulled us down lower than anticipated for the first quarter.</p>

KPI Description	Annual Target 2019/20	Q4 2018/19	Q1 2019/20				Latest Note
		Value	Value	Target	Status	Performance Trend	
							Performance Improvement Plan: With all Temporary Agency staff now gone from Customer Contact and a change in the IVR phone system being implemented, Customer Contact will focus on ensuring robust training is cascaded to all of the team, both existing members and new starts. With March, April and the majority of Bank Holidays now behind us, we will be looking to get back to business as usual and continue improvement in SLAs across the board.
Average days lost per FTE employee due to sickness	8.0 days	2.47 days	2.2 days	No more than 2.0 days			<p>2.20 days for Q1 represents a decrease from Q4 which was 2.47 days and HR Business Partners continue to support managers in robustly managing attendance issues.</p> <p>In total 138 short-term absences and 28 long-term absences (eg more than 4 weeks).</p> <p>2 employees were off for the whole Q1 which is the same as Q4.</p> <p>If we exclude LDC Waste Services, the Q1 figure reduces to 2.08 days. Waste Services on its own is 2.96 days, again a reduction from Q4 which was 3.05 days for Waste Services.</p> <p>The average national public sector sickness absence for 2017/18 was 8.5 days (these are currently the most up to date figures published) 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).</p> <p>A detailed analysis around staff sickness is taking place.</p>
Social media responsiveness rate	80%		89.67%	At least 80%			'Response rate' is the percentage of new messages received via our Facebook page that we respond to on the day the message is received.

Devolved ward budget scheme 2019/2020 - Summary by ward up to Quarter 1 (1 April – 30 June 2019)

Ward	Project	Description	Project Spend to Date
Devonshire	Allchorn Pleasure Boat	Restoration of Allchorn Pleasure Boat	£1,250.00
	Friends of Prince Park Fun Day	Funds to provide gazebos and entertainment for the annual Friends of Prince Park Fun Day	£750.00
	Community Stuff	Funding for a gazebo during rainy days for Community Stuff's holiday activities.	£631.94
Latest spend so far			£4,631.94
Hampden Park	No schemes in Quarter 1		
Latest spend so far			£700.00
Langney	No schemes in Quarter 1		
Latest spend so far			£1,940.00
Meads	Eastbourne Heritage Centre	Funding towards the 2019 exhibition	£600.00
	Little Chelsea Traders Association	Funding towards Little Christmas 2019	£1,000.00
	ROMPA Defibrillator	External cabinet for defibrillator at ROMPA tennis club to enable public access 24/7.	£595.14
Latest spend so far			£2,395.14
Old Town	No schemes in Quarter 1		
Latest spend so far			£0
Ratton	Ratton School Garden	Funds allocated to make a garden for local residents to sit in	£400.00
Latest spend so far			£400.00
St Anthony's	No schemes in Quarter 1		
Latest spend so far			£0
Sovereign	No schemes in Quarter 1		
Latest spend so far			£0
Upperton	No schemes in Quarter 1		
Latest spend so far			£0

Number of schemes in Quarter 1	7
All wards latest spend so far	£10,067.08