







# Eastbourne Borough Council Corporate Performance Report Q1 2017-18






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| Key   |  |   |   |
|---|--|---|---|
|  | Performance that is at or above target;  |  | Performance that is below target<br>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<br>Projects where there are issues causing significant delay or change to planned activities |  | Data with no performance target   |







# 1. Prosperous Economy


## 1.1 Prosperous Economy Key Performance Indicators

| KPI Description  | Annual Target   | Q1 target | Q1 2017/18 | Status  | Explanatory Note  |
|--|-----------------|-----------|------------|---|---|
| <b>Investing in Housing and Economic Development</b>               |                 |           |            |   |   |
| Number of affordable homes delivered (gross)                       | At least 30     | 0         | 0          |    | It is anticipated that delivery of affordable homes will be realised in Quarter 3 of this financial year.   |
| Net additional homes provided                                      | At least 245    | 61        | 5          |    | A total of 5 net additional dwellings were completed in the first quarter of 2017/18, across 7 sites (two sites resulted in a net loss of dwellings).   |
|  |                 |           |            |   | <b>Performance Improvement Plan :</b><br>There are currently 322 net additional units currently under construction, with a number of sites expected to be completed in the next quarter. Therefore it is still possible that the annual target of 245 net addition units will be achieved, despite the very low completion rate in the first quarter. |
| <b>Providing opportunities for businesses to grow &amp; invest</b> |                 |           |            |   |   |
| Town centre vacant business space                                  | 28.40%          | 7.10%     | 5.65%      |    | Shop vacancy reporting from 1 April to 30 June 2017 returns a vacancy rate of 5.65% which is below the national reporting rate for the South East.<br><br>Please note: 16 unavailable units subject to the Arndale Centre extension development have been excluded from the total number of available units (635 total units reduced to 619).         |
| <b>A great destination for tourism, arts, heritage and culture</b> |                 |           |            |   |   |
| Bandstand patrons  | At least 30,000 | 8,000     | 12,941     |    | Q1 at the bandstand has seen an increase in patrons compared to the same period last year. ((Q1 16/17 : 9,400). There has been an increase in all of the performances, particularly the Wednesday night 1812 concert.   |
| Redoubt visitors - paying visitors                                 | At least 8,500  | 3,200     | 3,004      |  | This quarter the Redoubt opened to the public with a very different offer. The number of paying visitors in Q1 is just under 200 visitors down on the target. We have done well with student groups, school visits and events, with all of our Science Week workshops selling out.  |

## 1.2 Prosperous Economy Projects & Programmes





| Project / Initiative | Description | Target Completion | Status | Update |
|----------------------|-------------|-------------------|--------|--------|
|----------------------|-------------|-------------------|--------|--------|

| Project / Initiative   | Description  | Target Completion | Status  | Update  |
|--|--|-------------------|---|---|
| <b>Supporting investment in infrastructure</b>                       |  |                   |   |   |
| 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-18         |    | Still on schedule for completion and opening in November 2018. Monthly focus meetings with Legal & General, Kier and ETCIS Project Team to ensure schemes are aligned.  |
| <b>Providing Opportunities for businesses to grow &amp; invest</b>   |  |                   |   |   |
| EBC Sovereign Harbour Innovation Park (SHIP)                         | New contemporary business premises at Sovereign Harbour Innovation Park  | 31-Mar-22         |    | Planning application for access to serve the next phase of the Sovereign Harbour Innovation Park was submitted at the end of July. Occupancy of Pacific House is currently at 80%.  |
| <b>A great destination for tourism, arts, heritage &amp; culture</b> |  |                   |   |   |
| 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: Improved Accessibility: Improving tennis facilities: New Conference/exhibition Space & Cafe: Public realm improvements | 01-Dec-20         |    | <p>Tennis Player facility completed in time for Aegon tournament and facility performed well during tournament meeting expectations. Further snagging required post-Aegon.</p> <p>The contract with Vinci has been signed. There are different piling options under consideration due to inconsistent clay levels. EBC are currently assessing with Vinci and Design Team. Piling work is expected to take a month.</p>   |
| Refurbish the Redoubt Fortress                                       | Restoration of the fort - Create a new entrance, lift access, opening of remaining casements, environmental improvements.  | 31-Mar-20         |    | This year we have started to create an imaginative and interpretive exhibition that tells the story of the Redoubt and the people of Eastbourne. This is a long term project which will start with the removal of the colonnade. Once the colonnade has been removed we will start to create a Heritage Strategy that sets out the long term vision for the Redoubt, heritage service and a new museum.   |
| Wish Tower Restaurant  | Scheme to deliver a flagship restaurant  | 01-Apr-19         |  | Heads of Terms have now been agreed with Bistrot Pierre. Drafting of the legal agreements will commence in September. Focus Consultants have been re-engaged and are now working on the planning application. Build anticipated to be completed in spring 2019.   |
| 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 •Tour of Britain •AEGON Tennis Championship  | 31-Mar-17         |  | <p>This quarter there have been a number of successful events.</p> <p>Magnificent Motors saw a record attendance of vehicles covering vintage classic and modern cars. Visitors also enjoyed a music stage, a vehicle cavalcade and the attendance of the "Harveys" bar.</p> <p>The Beer and Cider by the Sea festival took place during the late May bank holiday weekend and was well attended by over 3,100 visitors who enjoyed real ales, ciders and live music.</p> |

| Project / Initiative | Description   | Target Completion | Status  | Update  |
|----------------------|---|-------------------|---|---|
|                      |   |                   |   | <p>This year's tournament saw the return of the ATP tour to join the well established WTA event at Devonshire Park. Admissions were just under 48,000 which was a record year being a 6,000 increase on the previous best year with record crowds on Mon, Tues, Weds and Thurs. The tournament was shown on TV globally to over 50 countries.</p> <p>The 2017 Beach Life Festival took place at the eastern seafront and Princes Park on 15 and 16 July. Event partners provided displays of inline skating, a world slalom championships, roller derby, windsurfing, paddle boards and displays of classic VW campers and bike displays. The event also combined with a launch event on the Saturday for the new works at Princes Park including the new Boathouse café.</p> |
| New Museum           | A purpose build museum on the site of the Pavilion, which will house the story of Eastbourne, with a café, shop and education facilities. | 31-Mar-20         |  |   |






## 2. Quality Environment


### 2.1 Quality Environment Key Performance Indicators

| KPI Description  | Annual Target   | Q1 Target | Q1 2017/18 | Status  | Explanatory Note   |
|--|-----------------|-----------|------------|---|--|
| <b>High Quality Built Environment</b>                                  |                 |           |            |   |  |
| Processing of Major planning applications within 13 weeks              | At least 60%    | 60%       | 100%       |  | Performance is back on track.  |
| Processing of Minor planning applications within 8 weeks               | At least 70%    | 70%       | 88%        |  | Performance is back on track.  |
| Processing of Other planning applications within 8 weeks               | At least 80%    | 80%       | 87%        |  | Performance is back on track.  |
| <b>A clean and attractive town</b>                                     |                 |           |            |   |  |
| Number of reported fly-tipping incidents                               | 1,275           | 150       | 82         |  | Q1 has seen fly tipping figures remain low due to the continued efforts of Neighbourhood First and Kier. At 82, this represents 60% reduction from the previous year.  |
| <b>Less waste and low carbon town</b>                                  |                 |           |            |   |  |
| Percentage of household waste sent for reuse, recycling and composting | At least 35.00% | 35%       | 42%        |   | Q1 has seen an increase in recycling of 2.5% compared with last year, largely attributed to higher garden waste yields. This performance figure is provisional and fully verified data will be available in September. |

## 2.1 Quality Environment Project & Programmes



| Project | Description | Target Completion | Current Status | Update |
|---------|-------------|-------------------|----------------|--------|
|---------|-------------|-------------------|----------------|--------|




| Project                                   | Description   | Target Completion | Current Status  | Update  |
|---|---|-------------------|---|---|
| <b>High Quality Built Environment</b>     |   |                   |   |   |
| Conservation Area Appraisals              | EBC has 12 conservation areas and there is an expectation that each and every conservation area should be reviewed and assessed every 5-10 years. This review will determine the extent of change within the Conservation Area, whether the extent of the Conservation Area boundary should be reduced/extended and identify the scope/parameters of targeted interventions.<br><br>It is the ambition that all twelve will be reviewed on a rotating basis beginning with the Seafront and Town Centre Conservation Area with two areas completed each year. | 31-Mar-2019       |    | Draft appraisal document for The Town Centre and Seafront Conservation Area has been prepared and will be out for public consulting and engagement over the summer with formal adopted expected during Autumn 2017. |
| 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  | 1-Feb-2019        |    | ESCC are currently reviewing the responses to the consultation on moving the westbound bus stops into Gildredge Road. Project Board met on 11 August to review detailed designs.                                    |
| <b>Excellent parks and open spaces</b>    |   |                   |   |   |
| 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   | 31-Mar-20         |    | Final report has been issued on Review of Eastbourne Park Flood Storage Scheme. This work will be moved to Specialist Advisor who deals with Parks and Gardens when Phase 2 of the JTP is implemented.              |
| 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  | Aug-17            |  | Final stage of work commenced on 24 July and a new sign is due to be installed by the end of August which will complete the entrance improvement.   |
| Parks and Open Spaces Signage             | Create and roll out standard, future proof signage throughout the parks and open spaces of Eastbourne   | 30-Nov-17         |  | There were some delays due to the branding of the new corporate logo. Approval for the corporate logo has now been agreed by JTP Board. Signage is currently in the design stage.                                   |
| <b>Less waste &amp; a low carbon town</b> |   |                   |   |   |

| Project                                     | Description  | Target Completion | Current Status  | Update  |
|---|--|-------------------|---|---|
| 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. | 12-Jul-17         |  | LDC and EBC Cabinet approvals granted to appoint Robertson and AECOM Consortium as the preferred bidder for the Energy & Sustainability Joint Venture. Interviews for Tier 1 Contractors held on 22nd August. |



### 3. Thriving Communities

#### 3.1 Thriving Communities Key Performance Indicators





| KPI Description   | Annual Target      | Q1 target | Q1 2017/18 | Status  | Explanatory Note   |
|---|--------------------|-----------|------------|---|--|
| <b>Improved Health &amp; Wellbeing</b>  |                    |           |            |   |  |
| Average number of days for assistance with adaptations (Disabled Facilities Grants) | Less than 100 days | 100 days  | 89         |  | The median average number of days for assistance with adaptations for Q1 is 89. This is well within the target of 100 days. There were 18 cases during this period.  |
| <b>Meeting Housing Needs</b>  |                    |           |            |   |  |
| Number of households living in temporary accommodation                              | Under 30           | 30        | 73         |  | <p>At the end of Quarter 1 the number of people in emergency accommodation was 73. This is higher than the last quarter and significantly higher than the target of 30.</p> <p>Work is underway to revise the structure of the team dealing with homelessness which will focus on finding housing solutions to move people on from emergency accommodation and reduce reliance on Council accommodation to discharge a housing duty.</p> <p>The Homelessness Reduction Act will come into force in April 2018 and place additional statutory duties on housing authorities. The revised structure has been suggested to take account of this additional demand for service and enable officers to fulfil all statutory duties in a timely manner. In turn this should minimise the numbers in emergency accommodation and reduce associated costs.</p> |
|   |                    |           |            |   | <p><b>Performance Improvement Plan</b></p> <p>We will be building further emphasis towards prevention measures into the structure during the JTP process and will ensure all emergency / temporary accommodation is robustly managed in the meantime.</p>  |


| KPI Description  | Annual Target | Q1 target    | Q1 2017/18 | Status  | Explanatory Note   |
|--|---------------|--------------|------------|---|--|
| <b>Putting the Customer First</b>                                |               |              |            |   |  |
| Percentage of calls to 410000 answered within 30 seconds         | More than 80% | 80%          | 86.17%     |  | Quarter 1 saw the customer contact team achieve 86% of calls answered within 30 seconds against a target of 80%. Performance improved from last quarter due to a fully staffed and trained team.   |
| Percentage of calls abandoned                                    | Less than 5%  | 5%           | 2.06%      |  | Quarter 1 saw only 2.06% of calls abandoned against a target of under 5% which has been due to a fully staffed and trained team. The abandonment rate has dropped from Q4 of 2016/2017.  |
| <b>Keeping Crime &amp; Anti-social behaviour low</b>             |               |              |            |   |  |
| Ranking in our Most Similar Group (MSG) in relation to all crime | At least 4th  | At least 4th | 3rd        |  | <p>Eastbourne remains the 3<sup>rd</sup> lowest town for crimes per 1000 population within its Most Similar Group (MSG) despite a rise of 10% in police-recorded crime across England and Wales.</p> <p>In Quarter 1 there has been a focus on managing the impact the Street Community has on residents, businesses and visitors of Eastbourne. The Joint Action Group has set up a sub-group to coordinate the work of voluntary and statutory partners to address the anti-social behaviour caused by the Street Community.</p> |

### 3.2 Thriving Communities Projects & Programmes

| Project / Initiative                   | Description  | Target Completion | Current Status  | Update  |
|--|--|-------------------|---|---|
| <b>Improved health &amp; wellbeing</b> |  |                   |   |   |
| Sovereign Centre New Leisure Centre    | A new leisure centre   | 31-Mar-20         |    | <p>The new Sovereign Centre project is made up of two work streams:</p> <ul style="list-style-type: none"> <li>• Construction of the new centre</li> <li>• Appointment of a new operator</li> </ul> <p>The construction work achieved RIBA stage 3 design as planned in July. Following consultation with various user groups some elements of the design are being reviewed and a revised Stage 3 report will be issued once this work has been completed.</p> <p>The operator procurement is ongoing.</p> |
| Health & Housing - East Sussex         | A new County-wide programme of health & housing related projects | 31-Mar-20         |  | <p>The Health &amp; Housing workstream of ESBT is progressing well. The latest piece of work to come from the project is the Older Persons Housing Needs survey. A full report has been completed.</p>  |






| Project / Initiative  | Description   | Target Completion | Current Status  | Update  |
|---|---|-------------------|---|---|
| Skate park – Shinewater   | To upgrade existing dated, modular jumps to a bespoke, specialist design/ constructed concrete skate park. . The concrete skate park brief will be influenced through the skate park users with a design and build contract to a set sum of £50k. | 17 Aug -17        |    | Works commenced on 19 July. The build is expected to be completed by the end of August, weather permitting.   |
| <b>Meeting housing need</b>   |   |                   |   |   |
| 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-20         |    | <p>The first Iconic beach hut has arrived on site and the second is due for installation in September. Princes Park café refurbishment is now complete and has opened for business.</p> <p>The development team has three schemes on site, new build at Sumach Close and two refurbishments, 62A Tideswell Road and 13 The Avenue. Contracts for new builds at Fort Lane and Northbourne Road are about to be awarded with start on sites expected Autumn 17.</p> <p>Works towards the remediation at Bedfordwell Road are progressing with enhanced security measures and a cleanse of the Pump House being done.</p> <p>Investigations into viability of garage sites across Eastbourne and Lewes underway.</p> |
| <b>Resilient &amp; engaged communities</b>                                |   |                   |   |   |
| 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   | 30-Nov-17         |   | SHL to sign Deed of Variation asap so that planning permission can be issued and an order placed for the structure.   |
| Community Facilities  | Supporting Development and Management of community buildings such as community centres, community library, town hall.   | 31-Mar-18         |  | A Special Meeting of the Trustees of Trees Community Association agreed continuation of the contract with SCDA. The Chair stood down and a new Chair has been elected. One of the Trustees who has been keen to retire for some time stood down. The Association now has a strong Board with a number of active members. The building has been fully redecorated and one of the new Trustees project managed this work. A Business Plan has been agreed and funding plan is in place to ensure continuity.  |


| Project / Initiative | Description   | Target Completion | Current Status  | Update   |
|----------------------|---|-------------------|---|--|
| 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. | 1-Oct-17          |  | The gaming commission licence applications have been submitted. The target date for the lottery going live is still expected to be 1 October 2017. |

## 4. Sustainable Performance

### 4.1 Sustainable Performance Key Performance Indicators

| KPI Description   | Annual Target         | Q1 Target       | Q1 2017/18 | Status   | Explanatory Note  |
|---|-----------------------|-----------------|------------|--|---|
| <b>Delivering a balanced budget</b>   |                       |                 |            |  |   |
| Local percentage of Council Tax collected in year   | At least 97.06%       | At least 29.20% | 29.19%     |   | The performance during quarter 1 is slightly below target by -0.01%. The team has collected an extra £907,454.86 in the 1st quarter of the year compared to 2016/2017 Q1 figures.   |
| National non-domestic rates collected   | At least 98%          | At least 29.12% | 29.90%     |   | The performance during quarter 1 is above target by -0.78%. The team has collected an extra £325,901.59 in the 1st quarter of the year compared to 2016/2017 Q1 figures.  |
| <b>Managing our people &amp; performance</b>  |                       |                 |            |  |   |
| Sickness absence - average days lost per employee   | No more than 5.8 days | 1.45 days       | 1.73 days  |  | This figure is just in relation to EBC staff and does not include those transferred to EBC from LDC on 1 February 2017. Last year we were well within target and these figures indicate that we will continue to be for the current year. |
| <b>Performance Improvement Plan</b> : : As the majority of Lewes staff have been transferred to Eastbourne from 1 February 2017 in future we will be reporting sickness absence for both organisations. |                       |                 |            |  |   |

## 4.2 Sustainable Performance Projects & Programmes

| Project / Initiative                                       | Description  | Target Completion | Current Status  | Update   |
|--|--|-------------------|---|--|
| <b>Delivering in partnership</b>                           |  |                   |   |  |
| <p>Joint Transformation Programme</p> <p>Henry Branson</p> | <p>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</p> | <p>31-Mar-20</p>  |  | <p>Significant progress has been made this quarter with the Phase Two consultation launching on time and a huge amount of staff feedback being received and reviewed. Key technology building blocks are in place and we are making good progress towards the joint website, housing, finance and CRM systems.</p> <p>The migration of staff to the shared network has been problematic which mean this important project is two months behind schedule. This has been reported to the Programme Board and mitigation is in place.</p> |

## Community Projects - Devolved Ward Budgets Q1

| 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               |
| <b>Devonshire Total</b>   |                                 |   | <b>£9,152.00</b>      |
| 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             |
| <b>Hampden Park Total</b> |                                 |   | <b>£3,500.00</b>      |
| Langney                   | Goals for Eastbourne Youth Team | To provide Goals, footballs and accessories for Youth football teams. Langney Wanderers/ Under 12 year olds.  | £500.00               |
| <b>Langney Total</b>      |                                 |   | <b>£500.00</b>        |
| 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             |
| <b>Meads Total</b>        |                                 |   | <b>£1,575.85</b>      |

## Community Projects - Devolved Ward Budgets Q1 cont.

| Ward                | Projects         | Description   | Project Spend to Date |
|---------------------|------------------|---|-----------------------|
| Old Town            | No spend for Q1  |   | £0.00                 |
| Ratton              | Balloon Festival | To support the organisation of Eastbourne's first Balloon Festival 29-30 July 2017. | £2,000.00             |
| <b>Ratton Total</b> |                  |   | <b>£2,000.00</b>      |
| St Anthony's        | No spend for Q1  |   | £0.00                 |
| Sovereign           | No spend for Q1  |   | £0.00                 |
| Upperton            | No spend for Q1  |   | £0.00                 |
| <b>Grand Total</b>  |                  |   | <b>£16,727.85</b>     |