










Eastbourne Borough Council

Corporate Performance Report Q2 2017-18

Table of Contents







1. Prosperous Economy	1
1.1 Prosperous Economy Key Performance Indicators	1
1.2 Prosperous Economy Projects & Programmes	2
2. Quality Environment	4
2.1 Quality Environment Key Performance Indicators	4
2.1 Quality Environment Project & Programmes	5
3. Thriving Communities	7
3.1 Thriving Communities Key Performance Indicators	7
3.2 Thriving Communities Projects & Programmes	9
4. Sustainable Performance	11
4.1 Sustainable Performance Key Performance Indicators	11
4.2 Sustainable Performance Projects & Programmes	12
Community Projects - Devolved Ward Budgets Q2	13
Community Projects - Devolved Ward Budgets Q2 cont.	14

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




1. Prosperous Economy






1.1 Prosperous Economy Key Performance Indicators

[illegible]

Town centre vacant business space	28.40%	5.65%	7.10%	6.77%			New business has tended to be local independent traders.
A great destination for tourism, arts, heritage and culture							
Bandstand patrons	At least 30,000	12,941	22,000	48,584			The Bandstand has now closed until Christmas. We have enjoyed a bumper extended season, over achieving on both patrons and spend per head with a total of 48,584 patrons.
Redoubt visitors - paying visitors	At least 8,500	3,004	3,800	3,491			Though visitor figures are slightly down on 2016 (a trend that is rather widespread throughout museums) the feedback we have received has been extremely positive. The percentage of families and children visiting the building has gone up and this is very evident during the shorter holidays such as Easter and half term.
							Performance Improvement Plan : The project to refurbish the Redoubt Fortress 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.



1.2 Prosperous Economy Projects & Programmes







Project / Initiative	Description	Target Completion	Status	Q2 Update
Supporting investment in infrastructure				
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		Demolition was completed on target. Steel frame is being erected.
Providing Opportunities for businesses to grow & invest				
EBC Sovereign Harbour Innovation Park (SHIP)	New contemporary business premises at Sovereign Harbour Innovation Park	31-Mar-22		Planning permission has been granted for the access road to serve the remainder of Site 6.
A great destination for tourism, arts, heritage & culture				
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	01-Dec-20		Welcome Building : Excavation is now complete. The tension piling (x72) is due to commence on 23rd October. The issues with unstable ground have been resolved. The concrete finishes of the inner walls of conference rooms have commenced. External drainage work is underway on the west of the site and is due to be completed mid/end-November. Congress : scaffold almost complete. Design team working on final

Project / Initiative	Description	Target Completion	Status	Q2 Update
	facilities: New Conference/exhibition Space & Cafe: Public realm improvements			<p>design of ceiling walkways, circle lighting bar and structural elements of the stage equipment.</p> <p>Racquet Court : the roof replacement commenced on 16th October and completion expected Feb 2018 (demobilising during Panto to obviate disturbance).</p> <p>Kitchen and storage design in Racquets Court progressing and plan to commence installation following roof replacement.</p> <p>Winter Garden : The asbestos strip is underway in the south pavilion and due to be completed on 23rd October followed by measured survey/opening up to facilitate final design. Design of link between Winter Garden and Welcome Building in development; arguably the most complicated design element of the project and hindered by failed structural elements in the western apse.</p> <p>A few minor outstanding snagging items in Locker room.</p> <p>Member tour took place in early November.</p>
Refurbish the Redoubt Fortress	Restoration of the fort - Create a new entrance, lift access, opening of remaining casements, environmental improvements.	31-Mar-20		Following the removal of the military collections for conservation reasons, there are plans to re-interpret the Redoubt as a historic building with AV displays and tours to maximise the visitor experience while investigating future restoration and uses for the building.
Wish Tower Restaurant	Scheme to deliver a flagship restaurant	01-Apr-19		Design is being progressed by Bistro Pierre architects and Levitt Bernstein. Once completed and costs have been agreed, the planning application will be submitted. Focus Consultants are expected to submit the costing within the next two weeks.
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-18		This quarter there has been a number of successful events. The Little Music Marathon was successfully delivered on 21 July 2017. Six well known venues hosted 13 outstanding regional artists and bands. The event provides the perfect platform to showcase local talent and support local venues.
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		EBC is currently exploring suitable locations for the facility. We are preparing exciting stories and design strategies to develop and enhance the already successful engagement, education and outreach services.
Hotel of Excellence	To establish and run an industry standard, hotel management training school linked to an operational hotel. The concept is for students and apprentices at the hotel training school to be able to access 'real time' hotel management training opportunities, by working in and experiencing the day to day operations and service departments of a hotel in Eastbourne.	31-Mar-18		<p>£25 000 of ESCC Scheme Enabling Fund (SEF) has been successfully secured with the condition of having 50% EBC match funding to fund a feasibility and viability study.</p> <p>A consultant has been commissioned to carry out the feasibility and viability study.</p>

KPI Description	Annual Target	Q1 2017/18	Q2 Target	Q2 2017/18	Status	Direction of travel between Q1 and Q2	Explanatory Note
Percentage of household waste sent for reuse, recycling and composting	At least 35%	42%	35%				Data for Q2 will be available in December.





2.1 Quality Environment Project & Programmes

Project	Description	Target Completion	Current Status	Q2 Update
High Quality Built Environment				
Conservation Area Appraisals	<p>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.</p> <p>It is the Council's ambition that all 12 are reviewed on a rotating basis beginning with the Seafront and Town Centre Conservation Area with two areas completed each year.</p>	31-Mar-2019		The public consultation and stakeholder engagement events have been completed and an evaluation of the responses received is underway.
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		Tender period ends 30th November 2017.







Project	Description	Target Completion	Current Status	Q2 Update
Victoria Mansions	£5m purchase by EHIC of Victoria Mansions on Terminus Road. The acquisition seeks to enhance the area by attracting new businesses and use residential units to meet the housing demand.	31-Mar-2018		Purchase completed. Further investigation and surveys being undertaken including improvements to the roof. On -going dialogue with current tenants and leaseholders on the future works. EHIC to receive an update report in December 2017.
Excellent parks and open spaces				
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		Material is being gathered regarding the information board content. A meeting has been arranged with the Eastbourne Society of Artist's specialist wildlife artist. Children's nature quotes have been received from West Rise School.
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	30-Aug-17 Revised to 31-Dec-17		There have been delays to the project timetable during the year and the revised completion date is expected to be December 2017. The contractor is waiting manufacture of the wooden bollards. These are due to be installed in November 2017. The new sign was installed in early October. Once the bollards are installed the entrance improvement in Hampden Park will be completed.
Parks and Open Spaces Signage	Create and roll out standard, future proof signage throughout the parks and open spaces of Eastbourne	30-Nov-17		The initial project completion date was March 2017. The project start date was delayed due to other prioritised works. A new timetable was agreed and the project completion date is expected to be 30 November 2017. Play area signs were on hold due to delays with corporate branding which has now been approved. Signs have been designed and ordered and delivery is expected within a month.
Less waste & a low carbon town				
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		Priority Projects for EBC are: Wish Tower Restaurant, Bedfordwell Road and New Sovereign Leisure Centre.
LDC/EBC Waste Programme	This is the overarching programme for a suite of projects designed to effect and manage changes in the waste, recycling, street and beach cleaning services across Lewes District and Eastbourne Borough Councils.	31-Mar-2020		New resource from within the Council has been given to this programme. Key risks and issues related to the programme have been highlighted to senior management (for example matters relating to staffing).

3. Thriving Communities

3.1 Thriving Communities Key Performance Indicators



KPI Description	Annual Target	Q1 2017/18	Q2 target	Q2 2017/18	Status	Direction of travel Between Q1 and Q2	Explanatory Note
Improved Health & Wellbeing							
Average number of days for assistance with adaptations (Disabled Facilities Grants)	Less than 100 days	89	100 days	115			The average number of days for assistance with adaptations up to the end of September is 115. There were 26 cases during this period.
							Performance Improvement Plan 100 days is a stretched target due to the importance of this activity. Whilst we are slightly over at 115 days due to the number of complex cases we will monitor during the remaining quarters to improve the final outturn.
Meeting Housing Needs							
Number of households living in emergency accommodation	Under 30	73	30	69			During this quarter there has been a steady decrease in the number of people in emergency accommodation. Performance has improved since Q1 although the number of households living in emergency accommodation is still significantly higher than the target of 30.
							Performance Improvement Plan The pressures on housing reflect the national and regional situation. Work is





KPI Description	Annual Target	Q1 2017/18	Q2 target	Q2 2017/18	Status	Direction of travel Between Q1 and Q2	Explanatory Note
							<p>continuing to revise the staffing structure through the JTP programme. This will prioritise finding housing solutions to move people on from emergency accommodation and reduce reliance on Council accommodation to discharge a housing duty.</p> <p>A dedicated officer has been appointed to oversee emergency accommodation placements and this is proving helpful in improving performance.</p>



Putting the Customer First							
Percentage of calls to 410000 answered within 30 seconds	More than 80%	86.17%	80%	82.36%			Good performance this quarter from the customer advisors compared to Q2 2016/2017. This has been achieved due to the team becoming more confident in their abilities and more aware of the impact of resolving calls as efficiently as possible.
Percentage of calls abandoned	Less than 5%	2.06%	5%	3.42%			Good performance on the percentage of calls abandoned compared with Q2 2016/2017. The team is working hard to ensure this stays under 5%.
Keeping Crime & Anti-social behaviour low							
Ranking in our Most Similar Group (MSG) in relation to all crime	At least 4th	3rd	At least 4th	5th			Crime in Eastbourne is rising but remains below the MSG (most similar group) average. iQuanta projections show an increase in crime for Eastbourne and the MSG into August 2018. It is difficult to predict where Eastbourne will sit within its MSG based on the data available.
							<p>Performance Improvement Plan</p> <p>There has been an increase in a number of types of crime and anti-social behaviour nationally. The change in Eastbourne's ranking has been very recent and will be reviewed at the next Joint Action Group (JAG) meeting. Whilst some increase may reflect higher levels of reporting in areas where we have been working to increase this, we need to identify where the figures reflect increases in the incidence of crime and anti-social behaviour. We will use iQuanta data to understand what particular types of crime and ASB have increased and to identify appropriate actions. This is likely to include analysing the data in more detail to identify particular hotspots where we need to focus resources, or underlying issues</p>

KPI Description	Annual Target	Q1 2017/18	Q2 target	Q2 2017/18	Status	Direction of travel Between Q1 and Q2	Explanatory Note
							that need to be addressed. Some increases may be beyond the control of the Community Safety Partnership but the Community Safety Action Plan currently in development will enable us to identify and address new and emerging risks and threats as they arise and focus on those areas which can be influenced by a multi-agency response.

3.2 Thriving Communities Projects & Programmes



Project / Initiative	Description	Target Completion	Current Status	Update
Improved health & wellbeing				
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: construction of the new leisure centre and appointment of a new Operator.</p> <p>The construction achieved RIBA Stage 3 in July as planned. Consultation with user groups is now ongoing to confirm certain elements of the design. A revised Stage 3 report will be issued once this consultation is complete. The Operator procurement has been paused while the consultation is completed.</p>
Health & Housing - East Sussex	A new County-wide programme of health & housing related projects	31-Mar-20		<p>There are a number of work-streams which have been identified through East Sussex Better Together (ESBT) which relate to housing and how integral it is to achieving the strategic objectives of both transformation plans.</p> <p>To ensure we achieve the pace required to meet these challenges we are now putting in place a number of Planning and Design Groups of which Eastbourne Borough Council are a</p>





Project / Initiative	Description	Target Completion	Current Status	Update
				key partner. These groups will focus on key elements of what is overarching the Accommodation and Bedded Care work stream.
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		The skate park was completed on 31 August 2017.
Meeting housing need				
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 was completed during August. The second is installed and should be complete by 10th November.</p> <p>The development team has two schemes on site nearing completion: the new build at Sumach Close and a refurbishment at 62A Tideswell Road. These are expected to be handed over by Christmas. The refurbishment of 13 The Avenue is complete. Contracts for new builds at Fort Lane and Northbourne Road have been awarded with start on sites expected during the winter.</p> <p>Works towards the remediation at Bedfordwell Road are progressing with enhanced security measures and a cleanse of the Pump House having being done; associated surveys are underway. Remediation works are expected to commence January/February 18.</p> <p>Investigations into the viability of garage sites across Eastbourne and Lewes are progressing with consultations due to take place in the late Autumn.</p>
Resilient & engaged communities				
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 Revised to 30-Apr-18		Planning permission issued and S.106 Deed of Variation signed. Work has started on site. Construction of steel frame is planned to be finished on site by 22nd December.
Community Facilities	Supporting Development and Management of community buildings such as community centres, community library, town hall.	31-Mar-18		<p>This project is now complete.</p> <p>SCDA has established an effective and close working relationship with community centres and the library in Old Town and with Trees Community Centre.</p> <p>3VA and Wave have established a working relationship with Langney Village Hall and are able to continue providing support through their normal support services.</p> <p>Trustees of Hampden Park Community Centre have advised that they no longer require input from 3VA and have been provided with proposed policies and given appropriate advice.</p>

Project / Initiative	Description	Target Completion	Current Status	Update
Welfare Reform	To support those vulnerable residents affected by the government's welfare reform programme.	31-Mar-2020		<p>This update is reporting on the quarter preceding the introduction of Universal Credit. Both residents and the Council are going to be affected as a result of the introduction of the full Universal Credit (UC) Service from October 2017.</p> <p>Key implications of UC :</p> <ul style="list-style-type: none"> • There is a 7 day waiting period when no UC is payable and that there will be at least a six week delay in the first payment of UC being made • UC will in most cases be paid directly to the claimant whereas at present HB is paid directly to the tenant's rent account • UC is paid monthly and the claimant has to budget accordingly • the claimant has to claim and manage their claim online <p>A project team has been working together since early 2017 and a full action plan in in place to mitigate impacts as far as possible. This will be monitored closely as UC rollout takes place.</p>
Community Lottery	Launch an online Eastbourne Local lottery to help fund discretionary support for Community organisations and to enable good causes to raise funds directly.	1-Oct-17 Revised to 31-Jan-18		<p>There have been delays in obtaining the Gambling Commission Licence. It is anticipated that the delivery of this project will now be January 2018.</p> <p>The project timeline has been received from the External Lottery Manager and we are planning advertising and marketing events.</p>


4. Sustainable Performance

4.1 Sustainable Performance Key Performance Indicators

KPI Description	Annual Target	Q1 2017/18	Q2 target	Q2 2017/18	Status	Direction of travel Between Q1 and Q2	Explanatory Note
Delivering a balanced budget							
Local percentage of Council Tax collected in year	At least 97.06%	29.19%	At least 47.07%	56.13%			Performance is on track.

National non-domestic rates collected	At least 98%	29.90%	At least 44.73%	54.72%			Performance is on track.
Managing our people & performance							
Sickness absence - average days lost per employee	No more than 5.8 days	1.73 days	1.45 days	1.97 days			This data is the combination of sickness absence for both EBC and LDC. The management of sickness absence continues to be a priority within the organisation with close scrutiny and management by line managers and HR.
							Performance Improvement Plan : There continues to be close monitoring of attendance management within the councils with support available to staff and managers from HR. HR are working with key managers and colleagues in Finance to ensure robust follow up of information from managers regarding return to work dates and interviews. HR continue to analyse the levels of absence monthly and quarterly to assess whether they are trends or concerns in any particular service area or any specific reasons for absence. To date the reasons for absence have been varied and aside from muscoskeletal injuries in Waste, no themes by service area have been identified.

4.2 Sustainable Performance Projects & Programmes

Project / Initiative	Description	Target Completion	Current Status	Q2 Update
Delivering in partnership				
Joint Transformation Programme	A major programme to integrate the Eastbourne Borough Council and Lewes District Council workforces, and transform the service delivery model for both organisations. Deliver £2.7m savings while protecting services	31-Mar-20		Progress has been made on the challenges around network migration that led to the higher risk rating recorded last month. Migration to the CX system is on track, with network migration back on schedule for Q3. The Assistant Director for Transformation left at the end of September. A new Programme Manager has been secured and starts in November.

Community Projects - Devolved Ward Budgets Q2

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
Devonshire Total			£9,152.00
Hampden Park	Balloon Festival	To support the organisation of Eastbourne's first Balloon Festival 29-30 July 2017.	£2,000.00
	Eastbourne Stagers	To supply new equipment to allow performances in the street and at the school venue where they currently perform.	£1,500.00
	Heron Park Academy	To provide assistance to sports development under the "Gold Sports" scheme at Heron Park Academy.	£3,000.00
Hampden Park Total			£6,500.00
Langney	Goals for Eastbourne Youth Team	To provide Goals, footballs and accessories for Youth football teams. Langney Wanderers/ Under 12 year olds.	£500.00
Langney Total			£500.00
Meads	1st Meads Scout Group	To acquire a shed (for storage) and flags for the 1st Meads Scout Group to assist in its development.	£1,575.85
	Friends of Meads Parks and Gardens	To provide a gazebo marquee for Friends of Meads Parks and Gardens	£79.84
	Meads Magic	To purchase safety equipment for annual Meads Magic event.	£92.28
Meads Total			£1,747.97
Old Town	Defibrillator within Ward	To procure a Public Access Defibrillator (PAD), to be installed within Ward, to provide lifesaving emergency equipment that is accessible to the community, 24 hours a day.	£1,341.25
Old Town Total			£1,341.25
Ratton	Balloon Festival	To support the organisation of Eastbourne's first Balloon Festival 29-30 July 2017.	£2,000.00
	Trees in Rodmill Drive	To plant seven (7) trees on land at the foot of Rodmill Drive.	£1,750.00
Ratton Total			£3,750.00
St Anthony's	Tree within the Ward	Tree planted in Moy Avenue.	£350.00
St Anthony's Total			£350.00

Community Projects - Devolved Ward Budgets Q2 cont.

Ward	Projects	Description	Project Spend to Date
Sovereign	Mardi Gras	To support the organisation of Eastbourne' s first Mardi Gras parade on 22 July 2017	£500.00
	Purple4Polio	To represent the Purple4Polio campaign where the cost that the Rotary Club pay for the bulbs is matched by Bill Gates of Microsoft and goes towards the total eradication of the Polio disease.	£314.64
Sovereign Total			£814.64
Upperton	Community Wise	To provide chairs for the community centre.	£1,413.00
	Eastbourne Survivors	To provide therapy group courses for adults who have been abused in childhood.	£1,000.00
	Weaver Close community day	To help set up resident association and for the residents to get to know one another. Funding for bouncy castles and cost of flyers.	£256.68
Upperton Total			£2,669.68
Grand Total			£26,825.54