










Appendix 1

Eastbourne Borough Council Corporate Performance Report Q4 2017-18

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

1 Prosperous Economy

1.1 Prosperous Economy Key Performance Indicators

a Investing in housing and economic development

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

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

b Providing opportunities for businesses to grow and invest

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

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

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

| KPI Description | Annual Target 2017/18 | 2017/18 | | Latest Note |
|---|-----------------------|--------------|--------|---|
| | | Value | Status | |
| Total tourist spend in Eastbourne | £300,104,000 | £348,000,000 | ✓ | Gross spend was up in 2016 by almost 16% in 2015, and total direct visitor expenditure was £323.2 million |
| Total day visitor spend in Eastbourne | £129,000,000 | £161,941,00 | ✓ | Visitors spent £20m+ on shopping, £83m+ on food and drink, £26m+ on attractions and entertainment, and £31m+ on travel. |
| Total holiday accommodation spend in Eastbourne | £171,104,000 | £185,988,000 | ✓ | Overall trip expenditure increased by 8.7% from 2015. Eastbourne performed better than regional averages in terms of volume and value of overseas visitors. |

1.2 Prosperous Economy Projects & Programmes





a Supporting investment in infrastructure



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

b Providing opportunities for businesses to grow and invest

| Project / Initiative | Description | Target Completion | Status | Update |
|--|---|-------------------|--------|--|
| Sovereign Harbour Innovation Park (SHIP) | New contemporary business premises at Sovereign Harbour Innovation Park | 31-Mar-2022 | ⚠ | Work on access road to serve remainder of Site 6 is complete and occupation of Pacific House is now at 80% |

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

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

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

2 Quality Environment

2.1 Quality Environment Key Performance Indicators

a High Quality Built Environment

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

b A clean and attractive town


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



c Less waste and low carbon town

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


2.2 Quality Environment Projects and Programmes



a High Quality Built Environment

| Title | Description | Target Completion | Status | Update |
|------------------------------|---|-------------------|---|--|
| Conservation area appraisals | Eastbourne has 12 conservation areas across the borough and these vary in size and character. Every 5-10 years a conservation area appraisal is required to audit the heritage value of the conservation area. This audit will identify areas of the Conservation Area that have retained heritage value and areas that are showing signals of decline, along with an assessment of whether the boundary/extent of the conservation area should be retained/extended/reduced. | 31-Mar-2019 |  | Committees have been chosen to report the content of the representations received and amendments/revisions to document. Full adoption by September 2018. |


| Project / Initiative | Description | Target Completion | Status | Update |
|---------------------------------------|--|-------------------|---|---|
| Town Centre Public Realm Improvements | Significant improvements to the pedestrian environment in Terminus Road and Cornfield Road to be delivered alongside the extension to the Arndale. Joint Partnership Project with ESCC. | 01-Feb-2019 |  | Mildren Construction was formally appointed to complete this project, and has been collaborating with Legal & General and Kier to align works programmes. In March west-bound bus stops in Terminus Road were rerouted to Gildredge Road where temporary bus shelters had been erected. |
| Victoria Mansions | £5m purchase by EHIC of Victoria Mansions on Terminus Road. The acquisition seeks to enhance the area by attracting new businesses and use residential units to meet the housing demand. | 31-Mar-2018 |  | All residential leaseholders have been consulted with. An operational management plan was drafted to manage the building from a 'business as usual' perspective, and Lawson Queay surveyors have been instructed to progress the specification for the roof and wider structural works. |


b Excellent parks and open spaces

| Project / Initiative | Description | Target Completion | Status | Update |
|-----------------------------|--|-------------------|---|---|
| Eastbourne Park Initiatives | Delivery of priority initiatives identified in the Eastbourne Park Supplementary Planning Document including conservation and enhancement of the existing environmental, ecological and archaeological | 31-Mar-2020 |  | Artwork is now completed and has been shared with Councillors, local schools and ecologists. Still need to send out to EA for approval. |

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

c Less waste and a low carbon town

| Project / Initiative | Description | Target Completion | Status | Update |
|---|--|-------------------|---|--|
| Clear Futures (Joint Venture for Energy and Sustainability) | Set up a joint venture between Eastbourne and Lewes Council and a private sector organisation to deliver local energy and sustainability ambitions for the next 20-30 years. Suitable joint venture partner is found by May 2017. The Joint Venture will then develop a programme of work. | 01-Apr-2021 |  | The detailed design of the Wish Tower Restaurant is being finalised and a pipeline of other projects is being developed. |

| Project / Initiative | Description | Target Completion | Status | Update |
|--|--|-------------------|---|--|
| Waste mobilisation programme - overarching | Programme encompassing the work to bring waste services back in-house from contractor Kier | 31-Mar-2021 |  | <p>Charging for garden waste collections constitutes the first key decision within the programme to bring waste services in-house. It was anticipated to raise circa £300k, but by the end of March over 6,500 bins had been registered, which translates into an income of £340k.</p> <p>Preparation for the transfer to an in-house service is going well with ESCC agreeing to handle the disposal of dry mixed fully co-mingled recycling materials from June 2019. EBC Cabinet decided in March to establish and appoint directors to a Local Authority Controlled Company, and progress is being made in key areas such as fleet procurement and depot management.</p> |
| EBC Garden waste Paid-for Service | £300,000 income from Green waste collections to offset contract price | 01-May-2018 |  | <p>Income target has been exceeded so financial risks for this project have reduced; over 9,800 users are registered using 10,480 bins. There was an issue with the online process which has since been improved following customer feedback.</p> |
| INFORMATION TECHNOLOGY | Waste service is well supported by appropriate ICT | 30-Apr-2019 |  | <p>Efforts will be stepped up to identify and harness appropriate resource and support for this critical work stream. Negotiations with systems suppliers for the purchase of industry-specific software due to begin 17 May 2018.</p> |

3 Thriving Communities

3.1 Thriving Communities Key Performance Indicators

a Improved Health and wellbeing


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

b Meeting Housing Needs

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

c Putting the Customer First

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

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


d Keeping Crime and anti-social behaviour low

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


2.2 Thriving Communities Projects and Programmes

a Improved health & wellbeing

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




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

b Meeting housing need

| Project / Initiative | Description | Target Completion | Status | Update |
|--|---|-------------------|---|---|
| Housing & Economic Development Programme | Deliver an ambitious programme of housing development and refurbishment that provides homes and makes a positive contribution to Eastbourne's economic future | 31-Mar-2020 |  | <p>Remediation works at Bedfordwell Road have started.</p> <p>Eastbourne Garage sites planning documents almost completed.</p> <p>Northbourne Road preparations for possession of site by Westridge progressed.</p> <p>183a-b Langney Road alternative design for cluster homes has been taken to concept design. A decision has been made to build out existing planning permission.</p> |

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

c Resilient & engaged communities

| Project / Initiative | Description | Target Completion | Status | Update |
|---|---|-------------------|---|--|
| Delivery of Community Centre to serve the Sovereign Harbour Neighbourhood | EBC working with Sovereign Harbour Community Association and Wave Leisure to deliver a £1.6m community centre | 31-May-2018 |  | Work continues to progress well. External walls and roof are complete. Windows are being installed and internal partitions are being erected. |
| Welfare Reform | To support those vulnerable residents affected by the government's welfare reform programme. | 31-Mar-2020 |  | <p>The Housing Benefit (HB) caseload has reduced by c800. The pressure on rent arrears continues as expected.</p> <p>Changes mean that Temporary Accommodation cases will revert to claiming HB rather than Universal Credit and the restrictions for 18-21 year olds claiming help with their rent have been removed.</p> |
| Community Lottery | Launch an online Eastbourne Local lottery to help fund discretionary support for Community organisations and to enable good causes to raise funds directly. | 31-Jan-2018 |  | <p>A successful launch event was held.</p> <p>Several organisations have now signed up with lottery tickets due to go on sale in May.</p> |

4 Sustainable Performance

4.1 Sustainable Performance Key Performance Indicators

a Delivering a balanced budget

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


b Managing our people & performance

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

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

4.2 Sustainable Performance Projects and Programmes

Delivering in partnership

| Project / Initiative | Description | Target Completion | Status | Update |
|--------------------------------|---|-------------------|---|--|
| Joint Transformation Programme | A major programme to integrate the Eastbourne Borough Council and Lewes District Council workforces, and transform the service delivery model for both organisations. Deliver £2.7m savings while protecting services | 31-Mar-2020 |  | <p>As a major change management programme, the JTP continues to deliver the key elements of the intended transformation, including:</p> <ul style="list-style-type: none"> - launch of the new Customer First, Homes First, Neighbourhood First brands creating a stronger and more visible presence - launch of the new joint website and intranet to enhance and modernise the way in which we engage and communicate with residents, businesses and staff - new IT and telephony kit has been deployed to support improved and flexible delivery of services - Report It Lewes & Eastbourne - an app to facilitate and speed up the reporting of environmental issues such as littering and dog fouling - launched across both the borough and district in February 2018 - Customers completed 20% of their transactions online in April 2018 compared with 7% a year earlier. This move to cheaper ways of interacting with customers supports the aspirations of the Channel Shift Strategy and allows us to focus our resources on those who need our services most. <p>Delivery of the transformation is being managed within the £6.8m budget and the £2.8m of savings for JTP Phases 1 and 2 are on track to be achieved.</p> <p>Challenges within the programme are known and being managed to ensure successful delivery of the overall programme goals.</p> |

Community Projects - Devolved Ward Budgets Q3

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

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

| Ward | Projects | Description | Project Spend to Date |
|--------------|----------|-------------|-----------------------|
| Total | | | £9993.95 |

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

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

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

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

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

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

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

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

| Ward | Projects | Description | Project Spend to Date |
|--------------------|----------|-------------|-----------------------|
| | | Society. | |
| Total | | | £8226.68 |
| Total of all Wards | | | £82986.87 |