

Appendix 1

Eastbourne Borough Council Corporate Performance Report Q2 2018-19

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Community Projects – Devolved Ward Budgets Q2

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

CPR Ebn 1 Prosperous Economy 18-19

1.1 Prosperous Economy Key Performance Indicators

1.1 Prosperous Economy Key Performance Indicators

a Investing in housing and economic development

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Increase the number of affordable homes delivered (gross)	30	0	0		0	0			<p>There were no homes delivered in Q2 as expected. The target for this PI has been profiled through the year. There are no deliveries expected until Q1 2019 (June/July 2019).</p> <p>The following are being delivered by the Development Team : 12 units at Northbourne Road, 7 units at Fort Lane</p> <p>The following are being delivered in conjunction with Clear Futures: 9 units at 183 Langney Road, 8 units at Lanark Court, 4 units at Timberley Road, 5 units at Biddenden Close and 7 units at Brede Close. Expected to be on site in Q1/Q2 2018/19.</p>

b Providing opportunities for businesses to grow and invest

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Town centre vacant retail business space	7.1%	5.51%	7.1%		5.66%	7.1%			In Q2 the vacancy rate has risen slightly from 5.51% in Q1 to 5.66%. This is still below the national vacancy rate and also within target.

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

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Increase numbers of bandstand patrons	38,000	18,446	8,000		45,003	30,000			Bandstand performance is up by around 30% compared to last year. With an extended season up to 15 October, targets have been exceeded.

CPR Ebn 1.2 Prosperous Economy Projects & Programmes 18-19

1.2 Prosperous Economy Projects & Programmes

1.2 Prosperous Economy Projects & Programmes

a Supporting investment in infrastructure

Project / Initiative	Description	Target completion	Status	Update
Town Centre Public Realm Improvements	Significant improvements to the pedestrian environment in Terminus Road and Cornfield Road to be delivered alongside the extension to the Arndale. Joint Partnership Project with ESCC.	Q1 2019/20		Monthly meetings held with Mildren and ESCC. Paving is progressing well in Terminus Road and Cornfield Road. A 3 metre wide footway has been provided outside Next and H&M. H&M and Next opened in October.
Extension to Arndale Shopping Centre (The Beacon)	Led and financed by Legal and General. An £85m scheme to provide 22 new retail units, 7 restaurants and 9 screen cinema.	Q3 2018/19		External works along Terminus Road and Ashford Road are almost complete. H&M unit is fully fitted out and opened on 12 October. Next, Fat Face and Costa are also now open for

Project / Initiative	Description	Target completion	Status	Update
				business.
Sovereign Centre Review	A new leisure centre	Q4 2019/20		<p>The scheme is now on track with Revised RIBA Stage 3 report due mid October 2018. Planning application will be made December 2018 with start on site due early summer 2018 with opening targeted for early Spring 2021.</p> <p>The construction contractor has been selected through the CSF process. The consultancy/design team are in the process of being transferred to CSF.</p> <p>Negotiations are underway to appoint Serco to operate the existing Centre until the new Centre opens.</p>
Delivery of Community Centre to serve the Sovereign Harbour Neighbourhood	EBC working with Sea Change Sussex to deliver a Community Centre at Sovereign Harbour.	Q2 2018/19		Construction work complete. Have arranged a meeting on site to agree outstanding internal and external works (snagging list). Kitchen and gas connection was completed in Q3.
Bedfordwell Road - EBC New Build Housing	One project within the Housing and Economic Development Programme to deliver refurbished and redeveloped housing within the Borough.	Q1 2025/26		ClearFutures are taking over programme, with internal EBC resource oversight. The survey and report to identify wind and water tight works at the Pump House was recently carried out. Site plans are being drawn up for pre-planning. Site in part is under licence to Mildren for storage of materials during works at the new shopping centre.

b Providing opportunities for businesses to grow and invest

Project / Initiative	Description	Target completion	Status	Update
Sovereign Harbour Innovation Park (SHIP)	New contemporary business premises at Sovereign Harbour Innovation Park	Q4 2021/22		Occupancy of Pacific House remains at 80%. Meeting held with John Shaw from Sea Change Sussex on 11 September to discuss the delivery of Phase 2 of the SHIP.
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	Q2 2019/20		Exchange of contracts on the land adjacent to the car park from East Sussex County Council took place this quarter which will allow for the scope of development at the site. New tenants 'Office Depot' now in the empty unit left by the closure of Maplins.

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

Project / Initiative	Description	Target completion	Status	Update
Refurbish the Redoubt Fortress	Restoration of the fort - Create a new entrance, lift access, opening of remaining casements, environmental improvements.	Q4 2019/20		<p>Planning is progressing well for the refurbishment and building works that will enable improved access and increased use of the Redoubt.</p> <p>Non-intrusive investigations to the fabric of the building will begin when the Redoubt closes to the public in November 2018. Building works are due to commence in mid 2019.</p> <p>The Redoubt will open for weekend 'Hard-Hat' tours by early summer 2019.</p>
Wish Tower Restaurant	Scheme to deliver a flagship restaurant	Q1 2019/20		<p>Construction of the restaurant started on site 19/11/18 with Clear Sustainable Futures leading on the contract management of Sunninghill. The design and build specification and associated lease have been finalised.</p>
New Museum	A purpose built museum on the site of the Pavilion, which will house the story of Eastbourne, with a cafe, shop and education facilities.	Q4 2019/20		<p>Work towards 'The Story of Eastbourne' in Victoria Mansions progressing well.</p> <p>Heritage team currently bringing the narrative and display together and all external illustrations have been commissioned and completed.</p> <p>Works to the unit are starting in October and due to be complete by mid-December 2018. The Heritage Team will then complete the fit-out to ensure the facility opens to the public in Spring 2019.</p>
Devonshire Park Redevelopment	Significant investment to establish Devonshire Park as a premier conference and cultural destination to include: New welcome building: Restoration of Congress, Winter Garden and Devonshire Park Theatres: Improving Accessibility: Improving tennis facilities: New Conference/exhibition Space & Cafe: Public realm improvements	Q3 2020/21		<p>Welcome Building (expected completion 24 March 2019) External panels and concrete cladding on-going. Curtain walling and glazing proceeding well. Internal fit out commenced. Bridge connection to Congress Theatre underway. Congress (expected completion 24 March 2019) M&E installation progressing well; boilers and plant room complete. Decoration and finishing BOH on-going. Lighting bridge and balcony lighting almost complete. FOH refurbishment on-going including terrazzo in toilets. Stage tech installation proceeding well. Internal scaffold strike has begun; rear stalls area clear for new flooring/seating infrastructure installation. Racquet Court Storage options in development. Winter Garden (expected completion - late 2019) Final design drawings complete. Reviewing procurement options with Clear Futures. West facade to be replaced following detailed survey. Tennis Devonshire Halls demolition complete. Drainage and resurfacing to commence mid-October. Misc Remobilisation planning ongoing. IT equipment on order. Highways work commenced; starting in Compton Street. Kitchen design to be adjusted to incorporate refinements to fire escape from Winter Garden and Stage Door.</p>

CPR Ebn 2 Quality Environment 18-19

2.1 Quality Environment Key Performance Indicators

2.1 Quality Environment Key Performance Indicators

a High Quality Built Environment

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Increase the percentage of Major Planning Applications processed within 13 weeks	65%	100%	65%		100%	65%			Performance remains above target for Q2. Three major planning applications were processed within 13 weeks during this quarter.
Increase the percentage of minor planning applications processed within 8 weeks	75%	73%	75%		74%	75%			34 out of 46 minor planning applications were processed within 8 weeks. Q2 shows a modest increase in performance but remains slightly under the target of 75%. Attention to caseload following transition will result in enhanced performance for the coming quarter.
Increase the percentage of other planning applications processed within 8 weeks	75%	73%	75%		78%	75%			65 out of 83 other planning applications were processed within 8 weeks. Performance is above target and has improved this quarter (Q1: 73%).

b A clean and attractive town

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Decrease the number of reported fly-tipping incidents	600	102	150		130	150			Performance within target for Q2. Therefore at the end of Q2 the yearly maximum figure of 600 is also on track.

c Less waste and low carbon town

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Increase the percentage of household waste sent for reuse, recycling and composting	36.00%	37.40%	36.00%		tbc	36.00%	tbc	tbc	We are awaiting Q2 data. As with every quarter there is a lag with receiving the verified waste data flow.

CPR Ebn 2.2 Quality Environment Projects and Programmes 18-19

2.2 Quality Environment Projects and Programmes

2.2 Quality Environment Projects and Programmes

a High Quality Built Environment

Title	Description	Target Completion	Status	Update
Conservation area appraisals	<p>This relates to the Seafront & Town Centre Conservation area.</p> <p>Project to appraise Eastbourne's conservation areas. Every 5-10 years a conservation area appraisal is required to audit the heritage value of the conservation area. This audit will identify areas of the Conservation Area that have retained heritage value and areas that are showing signals of decline, along with an assessment of whether the boundary/extent of the conservation area should be retained/extended/reduced.</p>	31-Mar-2019		<p>Town Centre and Seafront Conservation Area appraisal is complete and recommends extending the boundary in key locations. These recommended extensions are under review by officers and will be reported to the necessary committees in the future.</p> <p>College Conservation Area Appraisal has been commissioned and begun. The results will be reported to the necessary committees.</p>

b Excellent parks and open spaces

Project / Initiative	Description	Target completion	Status	Update
Eastbourne Park Initiatives	Delivery of priority initiatives identified in the Eastbourne Park Supplementary Planning Document including conservation and enhancement of the existing environmental, ecological and archaeological characteristics of Eastbourne Park for future generations. Sensitive management of the area to provide appropriate leisure and recreational uses.	Q4 2019/20		<p>Information boards and new gates all installed and snagging completed.</p> <p>The project is now complete and finished ahead of time.</p>

c Less waste and a low carbon town

Project / Initiative	Description	Target completion	Status	Update
Clear Futures: Joint Venture for Energy and Sustainability	A joint venture between Eastbourne and Lewes Council and a private sector organisation to deliver local energy and sustainability ambitions for the next 20-30 years. The Joint Venture will follow a programme of work.	Q1 2037/38		Joint Venture (JV) Steering Board meetings to take place every other month. The meetings provide an update on what progress has been made on projects that are being delivered through the JV over the last two months; provide updates on New Project Requests and details of any potential new participants. First JV Steering Group Project meeting held on 18 September.
Single use plastic (SUPs) reduction in council offices	Project aiming to reduce the amount of single use plastic items used in offices in LDC and EBC.	Q4 2018/19		An internal communication strategy is currently underway to raise awareness of the issues of SUP and the work we are undertaking to reduce colleagues' use of SUP. We are preparing for the second plastic audit of council offices as well as the questions for the second staff survey which will both be undertaken in November. These will measure the impact of our work including the reduction in SUP use and staff behaviour and attitudes.
Waste mobilisation programme - overarching	Programme to establish a Local Authority Controlled Company (LACC) to manage waste services at EBC.	Q4 2020/21		<p>The Joint Waste Member Board (JWMB) comprising Cllr Paul Franklin and Cllr Jonathan Dow, the Director of Service Delivery and officers, met 8 August 2018 to agree terms of reference and receive reports on performance and work streams relating to the waste programme, with a further meeting 5 October.</p> <p>The purpose of the JWMB is:</p> <ul style="list-style-type: none"> • To provide oversight to the current Waste Programme across both councils. • To consider industry best practice and share lessons learned. • To help guide the development of recommendations for the shape and focus of future service delivery, exploring opportunities for joint working where appropriate. • To provide advice on issues that affect service users/ residents. • To receive and consider performance reports and information, as required. <p>The officer programme board has met regularly through Q2 to track related work streams. Good progress has been made in terms of depot provision; new fleet procurement for both waste services; and IT systems for the new service at Eastbourne.</p> <p>The new waste company has been incorporated with Company House as South East Environmental Services Ltd (SEESL) and Directors appointed to the board.</p>

CPR Ebn 3 Thriving Communities 18-19

3.1 Thriving Communities Key Performance Indicators

3.1 Thriving Communities Key Performance Indicators

a Improved Health and wellbeing

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	56 days	28 days		4 days	28 days			Processing times have improved considerably since Q1. The PI shows how long the council take in processing the DFG taking away the external influences that are out of our control and has been configured to take account of how the occupational therapists (OT) have changed their processing due to them having to employ private OT's.

b Meeting Housing Needs

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Number of Licensed HMO's Inspected per Quarter	50	46	12.5		38	12.5			Within target
Number of households living in emergency (nightly paid) accommodation	80	153	80		151	80			Despite on-going pressures the team continue to deliver some good work to continue with our overall objective to reduce emergency accommodation figures. 18 clients left emergency accommodation in Sept, with at least 10 more scheduled to leave in early October. We met our targets for the rough sleeping initiative, through a combination of rent

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
									in advance loans and temporary accommodation placements, with the assessment centre due to open on 1st Nov. We continue to require significant agency support with backlog decisions.
Satisfaction with housing services	75%	86%	75%	✓	88%	75%	✓	↑	
Rent arrears of current tenants (as a percentage of all rent)	3%	2.68%	3%	✓	2.8%	3%	✓	↓	The rent arrears are within target. They have reduced from August to September. The Account Management Team has completed 74% of arrears recommendations during September.
Average void relet time key to key (month & YTD)	24.0	24.4	24.0	⚠	23.6	24.0	⚠	↑	<p>October Position</p> <p>Average re-let time for minor voids was 17.86 days, an improvement from Q2. We re-let 8 properties, 1 of which needed extensive repairs or adaptation installations. With the property, average relet times are 28.1 days.</p> <p>June-Sep commentary</p> <p>Average re-let times for minor voids was 18.4 days. 50 properties were re-let, of which 8 needed extensive repairs. For those, our relet times were adversely affected by our partners not achieving targets for completing repairs on vacant property. Through contract management mechanisms we are now driving forward improvement.</p> <p>Performance improvement plan carried out</p> <p>Our partners have an improvement plan which is expected to reduce the average number of days for the works phase in order to bring overall re-letting times back within target by end of Q3</p>

c Putting the Customer First

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Revs and Bens: Average days to process new claims	23	26	23		25	23			<p>Latest position (Oct 2018): Processing times have improved and were within target at 22 days.</p> <p>June-Sep commentary: Performance has improved from Q1.</p> <p>Performance Improvement Plan Performance is being monitored and addressed by training and coaching staff. In Q3 an intensive, solutions based project was launched to look at this area with the aim of improving processing times.</p>
Revs and Bens: Average days to process changes	8	11	8		10	8			Please see note above.
Number of new sign-ups to the Councils' social media channels	600	592	150		454	150			
Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn	80%	27.69%	80%		27.65%	80%			<p>Latest position (29/10-17/11):</p> <p>The figure for the first fortnight in November is 53.9% which is a noticeable improvement from Q2. Other key statistics to note for this period:</p> <p>Total number of calls offered: 10,483</p> <p>Total number of calls handled: 9603</p>

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
									<p>Average speed of answer: 96 seconds</p> <p>June - September Commentary: Q2 was a challenging quarter however performance has improved. We continue to engage and train new members of staff and implement new ways of working. Queue busting continues to take place to assist with the average time to answer calls and although this can be demanding during busy lunch time periods, it does make a positive difference.</p> <p>Performance Improvement Plan Carried out: In late September the training for 8 Customer Advisors was successfully completed and 3 of the Advisors have now gone solo with less supervisory support needed. All 8 staff will still need light touch support, however this will decrease over the coming months. On a positive note on the 26th September we transitioned the LDC Planning calls into the customer contact team. There was an extensive 2 week training for this transition during the month and although this did have an impact on the number of staff available, we are now in a great position with many more staff than before in place who are able to assist customers with planning enquiries.</p>
Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	31.16%	5%		29.24%	5%			<p>Latest Position (29/10-17/11)</p> <p>The figure for the first fortnight in November is now only at 8.2% abandoned which is a noticeable improvement from Q2.</p> <p>June - September Commentary</p> <p>Q2 was a challenging quarter but improvement has improved significantly</p> <p>Performance Improvement plan carried out: Please see PI above.</p>
Number of people registering for our email service (GovDelivery)	4,000	5,310	1,000		1,158	1,000			We would expect Q2 to be lower than Q1, as the introduction of GDPR in May 2018 saw an unusual spike in sign-ups.

d Keeping Crime and anti-social behaviour low

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Improve our ranking compared to similar authorities in relation to all crime - Eastbourne	5	1	5		1	5			Eastbourne was ranked 'lowest' in its Most Similar Group for crimes per 1000 population in this quarter - the best ranking and a significant improvement by comparison with other authorities in the group compared with previous months. The Community Safety Partnership continues to focus on addressing anti-social behaviour associated with young people and street communities and on developing work to address the increased risks posed by organised crime targeting vulnerable young people and adults. Further details will be included in the reports to Scrutiny and Cabinet in December.

CPR Ebn 3.2 Thriving Communities Projects and Programmes 18-19

2.2 Thriving Communities Projects and Programmes

Meeting housing need

Project / Initiative	Description	Target completion	Status	Update
Housing Development Programme	Deliver an ambitious programme of housing development and refurbishment that provides homes and makes a positive contribution to Eastbourne's economic future	Q4 2019/20		CSF is now overseeing Bedfordwell Road in conjunction with the internal project team. Surveys have been done for progressing the Pump House wind & water tight works. Northbourne Road development of 12 new homes is now on site, foundation works are underway.

Project / Initiative	Description	Target completion	Status	Update
				<p>Clear Sustainable Futures (CSF) is engaged for the infill sites (garage) project with 183a-c Langney Rd being included in this programme of works. Design and preparation works are underway.</p> <p>Fort Lane final contractual negotiations underway.</p> <p>Wind and watertight works at Victoria Mansions are due to commence soon. These are being overseen in conjunction with CSF.</p>
Homelessness Pressures and Rough Sleeping Project	Reduce homelessness.	Q4 2019/20		<p>Despite on-going pressures the team continue to deliver some good work to continue with our overall objective to reduce emergency accommodation figures. 18 clients left emergency accommodation in Sept, with at least 10 more scheduled to leave in early October. We met our targets for the rough sleeping initiative, through a combination of rent in advance loans and temporary accommodation placements, with the assessment centre due to open on 1st Nov. We continue to require significant agency support with backlog decisions.</p> <p>The homelessness pressures project, which kicked off earlier this year, achieved the following in Q2:</p> <p>The landlord's reward scheme is slowly gaining momentum and interest, having secured its first tenancy, with several lined up to start over the coming months.</p> <p>There are seven new trainees all ready to start the trainee programme on 12th November, so this will support with demand/resourcing in the mid-term</p>

c Resilient & engaged communities

Project / Initiative	Description	Target completion	Status	Update
Welfare Reform (Universal Credit)	To support those vulnerable residents affected by the government's welfare reform programme.	Q4 2019/20		<p>This is now considered to be business as usual in Eastbourne as the Full UC service has been operational for over a year. We still have regular contact with Jobcentre Plus managers and monitor the work done by the CAB in terms of assisted digital support and personal budgeting support.</p>

CPR Ebn 4 Sustainable Performance 18-19

4.1 Sustainable Performance Key Performance Indicators

4.1 Sustainable Performance Key Performance Indicators

a Delivering a balanced budget

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Target	Status		
Percentage of Council Tax collected during the year - Eastbourne	97.06%	28.75%	29.19%		55.53%	56.13%			We are 0.6% below the profiled target. This is primarily due to the backlog of work outstanding which the Account Management Team is reducing.
Percentage of Business Rates collected during the year - Eastbourne	98.50%	29.53%	29.90%		54.78%	54.72%			We are 0.06% ahead of the profiled target

b Managing our people & performance

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Cumulative Target	Status		
Average days lost per FTE employee due to sickness	8.0 days	1.62 days	2.0 days		3.73 days	4.0 days			<p>This is the second quarter of reporting average days lost due to sickness for our entire staff group. In Q2, sickness was 2.11 days represent a decrease from the same period last year which was 2.85.</p> <p>There is generally a higher level of sickness in the Waste Service and it is interesting to note that if we take Waste out of the calculation, the Q2 figure reduces to 1.81. Waste</p>

KPI Description	Annual Target 2018/19	Q1 2018/19			Q2 2018/19			Direction of travel between Q1 18/19 and Q2 18/19	Latest Note
		Value	Target	Status	Value	Cumulative Target	Status		
									<p>Services on its own is 3.86 days for Q2.</p> <p>A few long term cases have been resolved recently and only 3 employees were off for the entire quarter, a decrease from Q1, all of whom are being supported by their manager with support from HR and progressing through the Attendance Management process.</p> <p>The total for Q1 and 2 is 3.7 days lost, which means we are in line to remain within our target of 8 days. However, we are mindful that Q3 and 4 historically have an increased absence rate, due to the winter months. HR has been promoting Influenza Vaccination to try and mitigate this.</p>

CPR Ebn 4.2 Sustainable Performance Projects and Programmes 18-19

4.2 Sustainable Performance Projects and Programmes

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 £2.8m savings while protecting services	Q4 2019/20		<p>Latest Position (October 2018) Discussions over recent weeks relating to the delivery of technologies and the relationships with third party suppliers indicate an increased likelihood of an improved position for next quarter. Officers will continue working to manage and mitigate for these issues throughout the quarter.</p> <p>Q2 Update: The programme delivered a number of significant actions/progress towards actions within</p>

Project / Initiative	Description	Target completion	Status	Update
				<p>the quarter, including:</p> <ul style="list-style-type: none"> - Further services continue to transition to new systems and ways of working – primarily, the Planning Service – enhancing and modernising the way in which we provide services and manage activities. - Planning for the next JTP Phase 2 transition – Homes First – has been the primary focus of colleagues working on the programme. - Technology developments continue to be deployed to support the new ways of working (eg. tablet devices and Outlook Web Access were rolled out to councillors to provide flexible access to council emails) and an enhanced phonebook was launched on the intranet delivering greater usability and functionality for all users. - Channel shift (the process by which the council encourages customers to interact via digital channels) – progress has been made to increase customers’ use of online channels (eg. there was a 6% increase in processes being completed online in the year to September 2018) and this is expected to grow further (eg. a number of processes for businesses/landlords are now “online only”). - The teams working on delivering the aims of the Joint Transformation Programme continue to listen and respond to feedback - mainly in relation to the joint website and the availability of staff on the phones. The Supporting Change Steering Group is driving this continuous improvement and the commitment is to ensure that all feedback is assessed and, where necessary, action is taken. - Planning for the next stage in the transformation journey - JTP Phase 3 – was finalised for consideration by Cabinet in October 2018. <p>The JTP tackles the same challenges and risks that all change management programmes of this scale and ambition face - issues relating to technologies, personnel and the relationships with third party suppliers are known and are being managed appropriately. Delivery of the transformation is being managed within the £6.8m budget and the £2.8m of savings for JTP Phases 1 and 2 have been achieved.</p>

Devolved Budgets 2018/19 - 1 July 2018 to 30 September 2018

Ward	Projects	Description	Project Spend to Date
Devonshire	Parade Bowls Club	To replace the kitchen floor at the Bowls clubhouse.	£500.00
	Splash point Jazz Festival	To help support Eastbourne's first Jazz Festival. Secure additional promotional materials to help launch the event so that it can be self sustaining in the future.	£2,000.00
	Plastic Free Eastbourne	To help promote the need to reduce single use plastic use and to ensure that it is disposed of responsibly. This project will help promote Plastic Free Eastbourne and the work it does.	£350.00
Total spend			£2850.00

Ward	Projects	Description	Project Spend to Date
Hampden Park			
Total spend			£0.00

Ward	Projects	Description	Project Spend to Date
Langney	Langney Shopping Centre Defibrillator	To provide the second instalment for funding for a defibrillator at Langney Shopping Centre.	£256.00
	MakeLunch	To provide hot and nutritious meal for those in receipt of free school meals during term time. The service will be provided on certain days throughout the summer holidays from St Barnabas Church.	£300.00
	Compass Community Arts	Phase two of contributions to the Compass Arts Project providing frames for completed art work.	£180.00
	Langney Community Library	To provide a contribution to the set up costs of the Langney Community Library	£4,000.00
	Netcall Youth Badminton	To provide a contribution towards Junior Netcall badminton sessions at Shinewater Sports Centre	£350.00
Total spend			£5086.00

Ward	Projects	Description	Project Spend to Date
Meads	Wish Tower Planting	To convert the Moat of the Wish Tower into a memorial Peace Gardens.	£2,500.00
	Eastbourne Volunteers	To increase the spaces and facilities for the users of the service.	£1,504.93
	Coffee Pot	To provide mobile shelving, games and toys and promotion and branding to increase the success of the weekly event.	£1,050.00
	St Johns Bowling Club	To provide a replacement advertisement banner for St. John's (Meads) Bowling Club.	£140.00
Total spend			£5194.93

Ward	Projects	Description	Project Spend to Date
Old Town			
Total spend			£0.00

Ward	Projects	Description	Project Spend to Date
Ratton	Lakeside Festival	To provide funding for staging to allow local groups to perform at the Lakeside Festival.	£2,000.00
Total spend			£2000.00

Ward	Projects	Description	Project Spend to Date
St Anthony's			
Total spend			£0.00

Ward	Projects	Description	Project Spend to Date
Sovereign	Sovereign Community Centre	To assist with the funding of the fixtures and fittings for the new community centre at the Sovereign Harbour.	£8,000.00
Total			£8000.00

Ward	Projects	Description	Project Spend to Date
Upperton	JPK Project	To furnish a room for supported living accommodation at the JPK.	£1,200.00
Total spend			£1200.00

All Wards total spend	£23,130.93
Number of Schemes	15