



Completed CP Actions - 2014 Q2



Priority Theme	Project	Status
Priority Theme 2 Quality Environment	CP14_2_01 Managing Waste Responsibly	
Priority Theme 3 Thriving Communities	CP14_3_05(a) Enable the transfer of Towner to independent governance	

Corporate Plan Milestones Quarter 2 2014/15



Parent Action	Action	Description	Due Date	Note	Completed
CP14_1_01 Tourism Marketing and Brand Development	CP14_1_01a New Tourism and Economic Development strategy	Complete draft strategy for CMT discussion	31-May-2014	The Tourism part of the strategy has been completed; The economic development section is currently being drafted and once this has been completed will be taken to CMT for approval.	Yes
CP14_1_01 Tourism Marketing and Brand Development	CP14_1_01b New brand development and marketing campaign	Present a brief to CMT/Cabinet to secure funding to identify companies that can present branding options	31-May-2014	The brand development brief will be discussed at Cabinet on July 17th. Once the funding has been secured the brief will be sent out to the agreed agencies.	Yes
		Advertise and appoint a brand consultancy agency	31-Jul-2014	We have written a brief and have advertised and interviewed a number of agencies who submitted interest in the brand development project.	Yes
		Work with the agency to create a brand theme for consultation	30-Sep-2014	We have agreed an approach to how the consultation will be themed. However we have taken a short paper to CMT which has suggested a delay in the start time of the consultation and the project. this will now commence after Christmas	Yes
CP14_1_02 Employment - Town Centre	CP14_1_02e Review existing ring road	Work in partnership with ESCC to finalise scope of project	30-Sep-2014	Project Initiation Document prepared and presented to the Project Board on 5 June.	Yes
CP14_1_03 Business Support Scheme	CP14_1_03b Maximise Business Rate Relief giving £800k back to small businesses	Draft local Rate Relief Policy	14-May-2014	Draft local Rate Relief policy has been formulated.	Yes
		Complete consultation with stakeholders	30-Jun-2014	Consultation held.	Yes
		Report to Cabinet to adopt local policy.	31-Jul-2014	Local policy agreed by Cabinet on 16 July 2014.	Yes
CP14_1_04 Employment - Sovereign Harbour	CP14_1_04b Progress the provision of the Community Centre	Secure agreement for the site from the land owner.	30-Apr-2014	Site was acquired on 15th April.	Yes
		Procure development partner to deliver the community centre	31-Jul-2014	Commissioned Sea Change Sussex to deliver the community centre.	Yes
CP14_2_02 Improving the Cleanliness of the Street and Public Areas	CP14_2_02a Prevention campaigns to reduce environmental crime	Complete litter campaigns all zones	30-Sep-2014	Design of litter campaign in progress, with a competition for children to design an anti-litter poster. The poster will not be ready until 31st Jan 2015	No
CP14_2_02 Improving the Cleanliness of the Street and Public Areas	CP14_2_02b Renovation of public conveniences	Specify internal fixture and fittings and decorations	31-Jul-2014	Specification in development. Three site visits undertaken to view modular systems in other WC. Project group formed including Friends of Hampden Park.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		Specify schedule of works	31-Jul-2014	Specification in development. Three site visits undertaken to view modular systems in other WC. Project group formed including Friends of Hampden Park.	Yes
		Put works out to tender and receive returns	31-Aug-2014	Works have been tendered and contract awarded.	Yes
CP14_2_03 Allotment Provision	CP14_2_03a Continue to build extra allotment spaces in phases throughout the year	Churchdale Road planning permission	30-Apr-2014	Planning Committee considered application on 15 April . Permission granted with conditions.	Yes
CP14_2_ENV Priority Theme 2 Quality Environment	CP14_2_03 Allotment Provision	Specify and secure quotations to create allotments	30-Sep-2014	Quotations received.	Yes
CP14_2_04 Towards a Low Carbon Town	CP14_2_04b Implement actions to reduce the carbon use of the Council's own buildings (b)	Complete feasibility study for alternative heating and lighting solutions for the Eastbourne Sports Park	30-Sep-2014	Awaiting potential solutions from Carillion	No
CP14_2_05 Transport - Cycling Provision	CP14_2_05a Implement Cycle Strategy	Publish feedback on consultation on priority cycle routes	30-Apr-2014	Feedback published as part of the report to Cabinet on 19th March.	Yes
CP14_2_06 Eastbourne Park	CP14_2_06a Form a land owners group and stakeholders group to implement action plan for the Park	Agree branding and publicity material to increase awareness and use of the Park	30-Sep-2014	Branding produced and awaiting comments from land owners group.	No
		Appoint Consultants	30-Apr-2014	First site meeting on 26 March 2014.	Yes
CP14_2_07 Pride in Our Parks	CP14_2_07b Biodiversity Report on Hampden Park Lake	Interim appraisal of report	31-Aug-2014	The report will be developed throughout the year, but progress is being monitored regularly. There are 4 reports being created throughout the full year and those completed to date have been appraised.	Yes
CP14_2_07 Pride in Our Parks	CP14_2_07c Hampden Park Management Plan	Tender project	31-May-2014	This project is a little behind schedule. A consultants' brief has been prepared and a request to return quotations has been sent out for return by the 31-July-14.	Yes
		Appoint consultants	07-Jun-2014	Consultants have now been appointed to work on the management plan.	Yes
CP14_2_07 Pride in Our Parks	CP14_2_07d Old Town Recreation Ground Management Plan	Tender project	31-May-2014	This project is a little behind schedule. A consultants' brief has been prepared and a request to return quotations has been sent out for return by the 31-July-14.	Yes
		Appoint consultants	07-Jun-2014	Consultants have now been appointed to work on the	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				management plan.	
CP14_2_07 Pride in Our Parks	CP14_2_07e Deliver key elements of the Princes Park Development Plan	Prioritise and commence process to procure consultancy works to deliver the plan	31-May-2014	The key elements of the Princes Park Development Plan have been included within the Coastal Communities Grant and we have been successfully in passing Stage One of the funding application for more than £800,000. More detailed work is now required to work up the scheme to planning application stage. The bid is to deliver improvements to the cafe and also creating a new entrance from the seafront into Princes Park. Other parts of the development plan are ongoing and improvements to the infrastructure have been made (main path from Wartling Road to mini roundabout) and the modernisation of planted displays.	Yes
		Planning Permission/ Building Control required for proposed improvements – Princes Park cafe; and public realm improvements i.e. access from the promenade through car park	30-Sep-2014	Planning permission obtained. We now await the result of the second round CCF bid.	Yes
CP14_2_07 Pride in Our Parks	CP14_2_07f Five Acres Railings	Specify and procure works	30-Jun-2014	Five Acres Railings specified and submitted for quotations by 15-Jul- 14.	Yes
CP14_3_01 Develop Youth Services and Activities	CP14_3_01a Deliver new Youth Strategy to be implemented in 2015	Agree scope of Strategy with Youth Partnership	30-Sep-2014	Initial outline discussed with Youth Partnership and Youth Forum. Data is being collected and surveys of young people, parents and agencies have been carried out and analysed to confirm priorities.	Yes
CP14_3_01 Develop Youth Services and Activities	CP14_3_01b Deliver Youth Fair 2014 for young people to showcase their skills and achievements	Agree overall plan and arrangements	31-Jul-2014	Plans agreed and in hand. Funding and in-kind resources secured from Amicus Horizon, Places for People, EBC, Sussex Police and ESCC Youth Service to cover costs. We are focusing on achieving wider publicity amongst young people this year.	Yes
		Publicise Youth Fair and invite bookings and performances	30-Sep-2014	The Youth Fair has been widely publicised through websites and social media, leaflets, posters and Adshels as well as through schools and partner organisations. This will continue until the Youth Fair itself on 28 October. A press release is being prepared by Cobb. Bookings and a programme of performances are being finalised.	Yes
CP14_3_01 Develop Youth Services and Activities	CP14_3_01d Implement current Youth Strategy	Monitor implementation of Strategy	31-Jul-2014	Action Plan was reviewed and updated in May and July. The latest update is available to download.	Yes
CP14_3_02 Improving	CP14_3_02c Deliver grants to	Revise policy and procedures to increase	31-Jul-2014	Revisions to the policy and procedures were presented	Yes

Parent Action	Action	Description	Due Date	Note	Completed
Neighbourhood Delivery	Community and Voluntary organisations	transparency and fairness		to Cabinet on 16 July 2014 and approved. These will be publicised during August and expressions of interest invited for Community Grant funding in 2015/16.	
		Launch programme for 2015/16 grants	31-Aug-2014	The programme was launched through the Herald, local VCS newsletters and a meeting in August. Organisations were invited to submit initial Expressions of Interest. Those organisations eligible to apply for grants have now been invited to apply in full and to attend training sessions on 20th and 30th October.	Yes
		Monitor 2013/14 small grants	30-Sep-2014	Monitoring returns have been received from 15 the 16 groups which were awarded grants in 2013 to 14. An email has been sent to the remaining organisation reminding them of the need to return these.	Yes
CP14_3_02 Improving Neighbourhood Delivery	CP14_3_02d Monitoring and Analysis of Ward Walks	First Ward Walk event held	30-Sep-2014	Two ward walks locations have now been agreed for Langney and Upperton. Planning is underway for delivery by 30 December 2014.	No
		Second Ward Walk event held	30-Sep-2014	Two ward walks locations have now been agreed for Langney and Upperton. Planning is underway for delivery by 30 December 2014.	No
CP14_3_02 Improving Neighbourhood Delivery	CP14_3_02e ECSP Programme Delivery Plan	Quarter 1 Update	30-Jun-2014	The ECSP has been refreshed and updated for 2014/2017 with additional focus on domestic violence, road safety, street community and child exploitation. Of the 41 actions contained in the plan 32 are currently on track, green, with none showing red. It is contended that effective implementation of the plan over the next three years will assist partners continue to drive community safety improvements, as documented in previous years.	Yes
		Quarter 2 Update	30-Sep-2014	The ECSP has been refreshed and updated for 2014/2017 with additional focus on domestic violence, road safety, street community and child exploitation. Of the 41 actions contained in the plan 32 are currently on track, green, with none showing red. It is contended that effective implementation of the plan over the next three years will assist partners continue to drive community safety improvements, as documented in previous years.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
CP14_3_03 Best Use of Housing Resources	CP14_3_03a Housing Futures - Agree new approach to housing management of municipal housing stock	Recommended approach reported to Cabinet	31-Jul-2014	Cabinet Reported has been presented and was approved for 'EHL in Partnership'.	Yes
CP14_3_03 Best Use of Housing Resources	CP14_3_03b Housing Repairs and Maintenance	Strategic review completed	31-Jul-2014	Strategic review field work, stakeholder workshops and options appraisals were concluded on 14th of July. Initial report and findings were presented to EHL Board by procurement consultants PML on 29th of July. Final report and recommendations for preferred delivery model will go before EHL Board for decision on 25th of September.	Yes
		Report on preferred delivery model for new contract circulated	29-Aug-2014	Initial report and findings were presented to EHL Board by procurement consultants PML on 29th of July. Final report and recommendations for preferred delivery model will go before EHL Board for decision on 25th of September.	Yes
		Approval of preferred delivery model by EHL and EBC	30-Sep-2014	On 25th September 2014 EHL Board considered the options presented for re-procuring repair services and approved the recommended option (bundled contracts by work stream) as the preferred delivery model.	Yes
CP14_3_03 Best Use of Housing Resources	CP14_3_03c Housing and Economic Development	Support submission of funding bid for improvements to be made to the market rented sector (in partnership with the Coastal Communities Group of the LEP)	30-Jul-2014	The funding submission bid, as part of the proposal Coastal Communities Group housing initiative, has been submitted, for a programme of a total circa £21,000,000. It should be noted that funding for the programme as a whole has not yet been confirmed by the SELEP.	Yes
CP14_3_03 Best Use of Housing Resources	CP14_3_03e Upperton Gardens	Quarter 1 update	30-Jun-2014	Following a review of how to realise the most positive financial contribution from this property, the original proposal to refurbish and sell as four flats is no longer being taken forward. The property is to be sold as is, with planning consent to secure a profitable sale.	Yes
		Quarter 2 update	30-Sep-2014	Works to communal areas due to start on 29th September 2014. The property is now being actively marketed for sale as three units with new 125 year leases. Council to retain the tenanted flat and freehold.	Yes
CP14_3_03 Best Use of Housing Resources	CP14_3_03f Supporting Housing and Economic Progress (SHEP)	All properties for conversions purchased	30-Jun-2014	The Empty Homes Programme is on track in terms of all of the required properties having now been purchased and a programme for specification and tenders being followed through.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
CP14_3_04 Support to Vulnerable Households	CP14_3_04a Deliver Welfare Reform Action Plan	Review Discretionary Housing Payment policy	31-May-2014	Policy reviewed.	Yes
		In conjunction with County, review demand in quarter 1	30-Jun-2014	County have collected quarter 1 data. Report not yet published.	Yes
		Rent in advance scheme is live	30-Jun-2014	Scheme is live and running. EHL and EBC will continue to work with partners to mitigate the effects of the Welfare Reforms through a local Action Plan and with reference to the East Sussex Welfare Reform Project to mitigate the impact on both EHL income and tenancy sustainment.	Yes
		In conjunction with County, review demand in quarter 2	30-Sep-2014	Data sent to County.	Yes
CP14_3_04 Support to Vulnerable Households	CP14_3_04c Tackle rough sleeping	Consolidated Rough Sleeper Outreach Service (St Mungo's Broadway) established in Eastbourne	30-Sep-2014	There have been two review meetings recently with St Mungo's Broadway and the service has integrated well with all Sussex authorities and their voluntary sector partners. There have been regular outreach teams working through all 13 authorities in Sussex and long term rough sleepers have been positively identified and services identified to assist in preventing entrenched rough sleeping.	Yes
		Evaluate outcomes of the Complex and Multiple Needs Panels (homeless clients)	30-Sep-2014	In September 2014 a Survey Monkey was undertaken with all partners to evaluate the success of the Panel and a positive return of 63% with regard to its usefulness and effectiveness was reported. There will be a Panel meeting in October 2014 to look at sustainability of Panels and how this will be organised.	Yes
		Introduction of personalised budgets for entrenched rough sleepers (PB45 project)	30-Sep-2014	A cohort of 26 long term rough sleepers have been identified across Sussex and put forward to access PB45 services via St Mungo's Broadway outreach service. Services have been put in place to enhance outlook of the long term rough sleepers. Services will be identified through the personalised budgets to ensure rough sleepers who are put forward will receive the bespoke services they need to get them off the streets.	Yes
CP14_3_COM Priority Theme 3 Thriving Communities	CP14_3_05(b) Progress work with English Heritage to secure funding for the development of the Redoubt as an accessible, living	Draft a five year Heritage plan for discussion with CMT	31-May-2014	A draft five year plan is almost complete, and will be finished by the end of July. The work was paused whilst we waited to meet with the HLF as we wanted a steer from them to ensure the plan included the criteria for funding applications.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
	museum	Agree and finalise the Heritage Plan and start to compile key evidence to support the funding bid	31-Jul-2014	The Heritage Plan has been finalised and has been sent to CMT and will be presented for discussion at the end of October.	Yes
		Re-write the funding bid for the HLF	31-Aug-2014	The draft HLF application has been written and we are now in the process of checking, correcting and agreeing the final details before presenting to the HLF Committee.	Yes
		Consultation and finalise bidding document	30-Sep-2014	We have a final draft of the HLF plan and this will be circulated before sending to the HLF in November.	Yes
CP14_3_06 Tennis Development	CP14_3_06a Refurbish Courts at Hampden Park and Old Town Rec with new membership scheme launched	Prepare a 'Tennis Development Plan'	30-May-2014	Parks Tennis Development Strategy completed and submitted with relevant bids.	Yes
		Prepare and submit funding bid to Sport England	06-Jun-2014	Funding bid for £50,000 submitted.	Yes
		Prepare and submit funding bid to Lawn Tennis Association	31-Jul-2014	Funding bid for £80,000 submitted.	Yes
CP14_3_07 Active Eastbourne	CP14_3_07a Complete and implement the first priorities of the Active Eastbourne strategy	Develop a Sport and Physical Activity Forum	30-Jun-2014	Although we have identified potential members of a sport and physical activity forum we have not yet managed to set a date to meet. A revised timescale for an initial meeting is by 31/08/14 where the group will start to develop an action plan along with setting short term priorities. The forum is now in existence, albeit only as a virtual group at present. Further work is being carried out on the strategy document prior to getting the group together to develop an action plan and set our priorities.	Yes
		Forum to develop and action Plan and prioritise	31-Aug-2014	Following discussions with internal stakeholders and the CEO of Active Sussex it has been agreed that the Sport & Physical Activity Strategy needs to be refreshed prior to the development of an action plan and setting of priorities. The draft strategy was written back in 2012 and presented to CMT at that time. A refreshed document will be finalised by 31st Dec 2014 and an action plan in place for April 2015.	No
		Commence work on action plan	30-Sep-2014		No
CP14_3_08 Devonshire Park	CP14_3_08c Complete new façade to Congress Theatre	Commence works to facade	31-Aug-2014	Works commenced.	Yes
CP14_4_02 Sustainable Service Delivery Strategy (SSDS)	CP14_4_02a Implementation of Future Model Phase 2	Programme plan reviewed and re-published	30-Jun-2014	The new programme plan has been agreed and reported to DRIVE Board, staff and Cabinet. Covalent milestones have been updated accordingly.	Yes
CP14_4_02 Sustainable	CP14_4_02b Exploring a	Commission iESE review of shared	30-Apr-2014	Review commissioned and initial findings have been	Yes

Parent Action	Action	Description	Due Date	Note	Completed
Service Delivery Strategy (SSDS)	range of partnerships to achieve further efficiencies	Corporate Services with Lewes District Council/other organisations		reported to both Lewes and Eastbourne Cabinets. IESE are now looking to work up the detailed business case and implementation plan.	
		Consult on outcome/recommendations of iESE review	31-Jul-2014	All corporate services teams have been consulted about the changes.	Yes
		Report to Cabinet with recommendations on the sharing of corporate services with Lewes District Council/other organisations	10-Sep-2014	Report to Cabinet on 22 October 2014.	Yes

Overarching commentary : Prosperous Economy – Q2




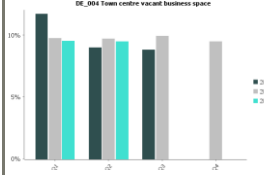

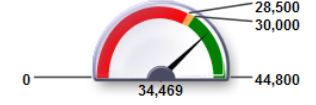
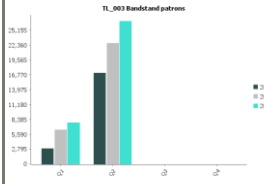
This second quarter sees the main long term projects for economic regeneration move another step closer to reality. Work continues with the land assembly and L&G continue to purchase property by private treaty. Since the last quarter the draft Compulsory Purchase Order has been completed and been subject to a health check by DCLG, who has confirmed that, subject to some minor revisions, the Order is sound. The next stage is to make the Order and this is expected in November.


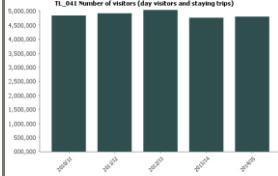

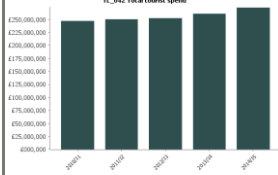

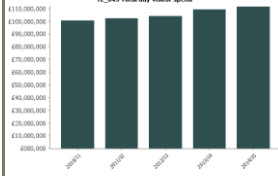

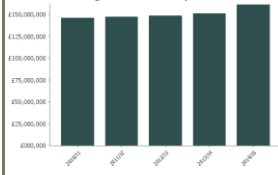
The plans for the improvement to Terminus Road are in the final design phase and meetings are taking place with key stakeholders to inform them of how the design is evolving. The programme for the improvement works is to coincide with the Phase 1 opening of the new Arndale extension. Alongside this work, ESCC has begun work on the review of the ring road. Resources have been set aside by ESCC to get to a preferred option stage and this is expected to be known in the summer of 2016.

The construction of the Innovation Mall at Sovereign Harbour has begun. The Mall provides 3,000 square metres and will provide up to 300 jobs. Completion is expected in the middle of 2015.

Prosperous Economy PIs 2014/15

Rows are sorted by Code

Traffic Light						
Green				1		
Data Only				5		
Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_004 Town centre vacant business space	Latest result for 2014/15 as of September 2014 9.46%	9.46%		The town centre vacancy rate of 9.46% as at September 2014 continues to remain below the national average of 10.6%.	Jeff Collard
	TL_003 Bandstand patrons	Cumulative result for 2014/15 as of Q2 2014/15 	26,748		The Bandstand season for 2014 has shown an increase in patrons of over 5,000 people. This has been felt across the whole concert programme. We have seen a 28% increase on bar spend and the gross income is up by 23%. The attached report shows exactly how the income and patrons are distributed. It's worth noting that a big contributor to the success of the bandstand has been the great weather we experienced through July and September	Rob Cottrill

Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	TL_041 Number of visitors (day visitors and staying trips)	2014/15 result 4,795,000	Not measured for Quarters		The income received from staying visitors has shown a 6% increase on 2012, however the actual staying numbers has dropped on 2012, this is showing that visitors are paying more for their accommodation and Eastbourne is attracting a higher yield visitor.	Rob Cottrill
	TL_042 Total tourist spend	2014/15 result £272,119,000	Not measured for Quarters		A number of tourism related businesses expressed that 2013 had been a good year for their business, particularly the summer holidays. We will be comparing Eastbourne data with other Sussex destinations to see if the trend of the past few years is continuing.	Rob Cottrill
	TL_043 Total day visitor spend	2014/15 result £111,230,000	Not measured for Quarters		The spend per visitors has shown a modest increase on the previous year, which concurs with actual numbers visiting. The first half of the year up until end of June the weather was very mixed with high winds and rain, however a glorious July and August really boosted the visitor numbers	Rob Cottrill
	TL_044 Total accommodation spend	2014/15 result £160,889,000	Not measured for Quarters		The data collected for 2013, using the Cambridge Model data source gives us a benchmark to compare year on year. The actual occupancy numbers has shown a slight drop on 2012 yet actual income from occupancy has shown a 6% increase, we believe this is due to a higher yield achieved.	Rob Cottrill

Overarching commentary : Quality Environment – Q2



The planning application for the remaining major development sites at Sovereign Harbour has been given outline planning consent subject to completion of a legal agreement. Discussion and negotiation is now completed and agreement has been reached on the section 106. The work for the delivery of the community centre is now the priority. A project manager has been appointed and work is currently taking place to understand the ground conditions of the community centre site which will inform the design.

Five of the priority routes in the Eastbourne Cycling Strategy are in the detailed designed phase for implementation during 2014/15. Discussions with DCLG continue about creating more flexibility in the existing byelaw so that a seafront route can be designed in detail.


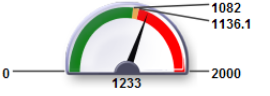
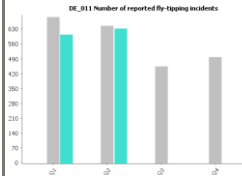

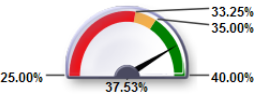
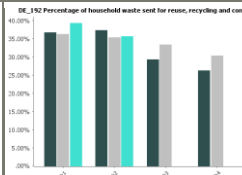
The skate park at Hampden Park has now been completed with just the work to reinstate the temporary access outstanding. Skaters can use the new facility while this takes place. Hampden Park and Old Town Recreation Ground continue to work towards Green Flag status for the first time and Princes Park has retained its designation for the fourth year. Work to meet the target for increased allotment plots continues and although the long summer has delayed the start of the next phase, it is anticipated the work will be delivered on time.



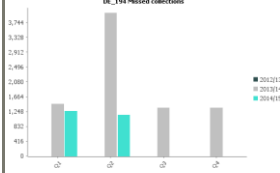
Recycling performance continues to improve and is on target, although this remains a key area of focus to ensure the upward trajectory continues. Ongoing work includes bidding for funding to promote recycling, Neighbourhood First recycling popups around the town and we are developing stickers to inform customers if they have used the wrong bin. Missed bin figures continue to remain a focus and are falling ahead of target. Public reports of fly tipping have reduced by 20% and are expected to meet the target reduction by the end of the year. Excellent proactive work is being carried out to work with specific parts of the community to anticipate and reduce fly tipping during peak times.

Quality Environment PIs 2014/15

Rows are sorted by Code

Traffic Light	
Red	1
Green	2

Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_011 Number of reported fly-tipping incidents	<p>Cumulative result for 2014/15 as of September 2014</p> 	631		As with the previous quarter we now have a reduction of 20% of public calls over quarter 1 and quarter 2, with an increase in advisor reports. The first two quarters of the year are historically when we receive more reports. We have formed a partnership with the Student Union (Brighton University) and Furniture Now to address issues around student accommodation, arranging for the correct disposal of items when the term is completed. A fly tip reduction strategy forms part of S&FP 2015/16 based on the complete data set we now have.	Henry Branson
	DE_192 Percentage of household waste sent for reuse, recycling and composting	<p>Cumulative result for 2014/15 as of September 2014</p> 	35.63%		This recycling rate is good and above our annual target - however the Joint Waste Partnership are currently looking at ways to further reduce residual waste and improve recycling rates.	Henry Branson

Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_194 Missed collections	<p>Cumulative result for 2014/15 as of September 2014</p> 	1,141		Eastbourne Borough Council continue to work with Kier to reduce missed collections. The numbers of missed collections have reduced, enabling us to focus on resolving any ongoing collection issues.	Henry Branson



Overarching commentary : Thriving Communities – Q2

The Devonshire Park Project has moved significantly forward with two key appointments – Levitt Bernstein are the lead consultants on the overall project and Triton Building Renovation are the contractor undertaking the works to the Congress Facade. Tenders are currently being sought for a range of specialists to support the Lead Consultant. Both projects are on track as programmed and within budget.

Work to bring back empty properties remains strong and above target with 87 homes returned to use at the end of this quarter. Five longer term empty properties have been returned to occupation through intensive work by the Empty Property Officer. These homes often made the biggest negative impact on neighbourhoods (due to disrepair) and can be the most challenging to bring back to use. There are many reasons why properties remain empty, including where there are ownership issues, where people inherit and lack the knowledge to move repairs forward or where investment landlords have purchased solely for longer term development prospects.

The Difficult Property Group has successfully dealt with 26 properties this quarter and made a real difference to a row of 5 terraced properties in Cavendish Place which have all been fully refurbished. The eyesore flats above the Halifax Building in the town centre have been renovated and now let and after many years the ugly lorry at Seabeech Lane has been removed. The work of the DPG has real momentum and is refocusing its work over the next few months to concentrate on Elms Avenue in the heart of the town centre and to work in tandem with the Housing and Economic Development Project.

During the last quarter, the Revenues and Benefits team have installed a new financial case management system during the last quarter and work to fully implement and train staff is still ongoing. This is a major exercise and at the time of writing, migration to the new system is progressing to plan and every effort is being made to minimise any disruption.

Time taken to complete disabled adaptation works has significantly reduced this quarter to 89 days and this represents the best ever performance recorded by the team. This indicator is viewed as priority as fast delivery adaptations not only help residents struggling to cope in their own homes but also stop hospital 'bed blocking' and premature admission to care.

Eastbourne has the third lowest levels of overall crime when compared to our most similar group of towns. From September 2014 Eastbourne is compared with a lower-crime set of towns. Whilst some areas of crime recording are up on last quarter partners believe performance will smooth out over the rest of the year.

Building has been completed on 37 new affordable family homes with all let to households in housing need. Despite these additional homes, the housing team are continuing to see high demand from people requiring housing advice and help to finding accommodation.


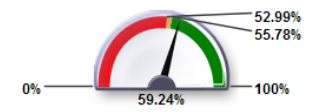
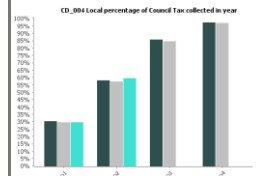
Eastbourne Homes is working with Age Concern whereby they remove furniture and other abandoned items from empty properties, for resale in their retail units or for recycling. The scheme started in September.


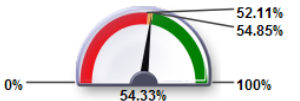
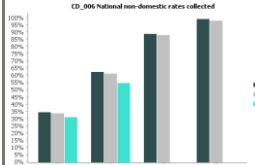


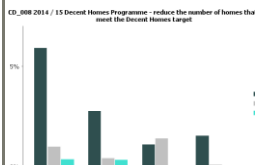



The Steps team at Eastbourne Homes recently achieved an excellent 'A' rating for their floating support service to people over 65. They have also been asked by ESCC to deliver the information and advice part of the 'winter warmth' programme over the next 6 months. Staff have been trained in fuel poverty and health awareness so that they can provide vulnerable people who live in a cold home with information about how to keep warm and access services.

Thriving Communities PIs 2014/15



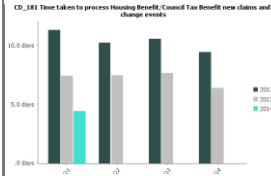




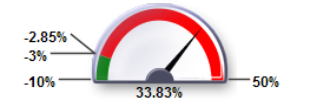

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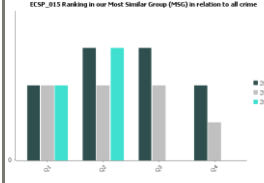

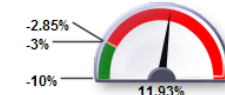
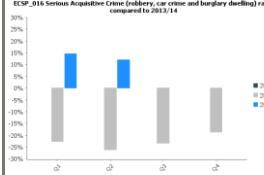

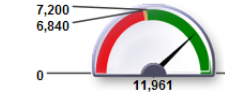
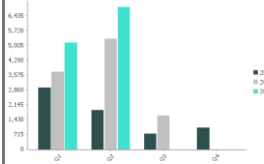
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Amber	1
Green	9


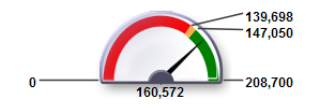
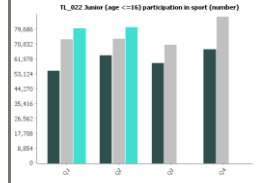

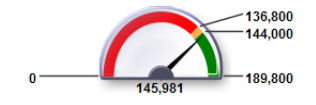
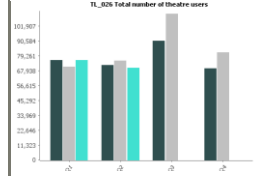
Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_004 Local percentage of Council Tax collected in year	<p>Latest result for 2014/15 as of September 2014</p> 	59.24%		<p>The service has migrated to the OPENRevenues processing system. This system calculates the outturn in a different way to the previous Northgate system. In effect, the OPENRevenues system includes credits on taxpayers' accounts when calculating the collection rate; Northgate didn't. Credits on accounts are amounts that we are due to repay to the taxpayer.</p> <p>This is the reason why the collection rate is above target. We will be working over the next quarter to identify a way in which we can exclude credits in the calculation of the collection rate.</p>	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_006 National non-domestic rates collected	<p>Latest result for 2014/15 as of September 2014</p> 	54.33%		Performance, even though still below target, has improved on the position at the end of the first quarter. The migration to the OPENRevenues system has meant that the recovery timetable and processes have had to be delayed.	Ian Fitzpatrick
	CD_008 2014 / 15 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	<p>Latest result for 2014/15 as of Q2 2014/15</p> 	0.35%		The Council continues to maintain decency levels for the housing stock at almost 100%. At the end of September the number of non-decent general needs properties was 12. These properties will be repaired or refurbished before the end of the financial year. The final remodelling project for retirement accommodation at Winchester House reached practical completion on the 30th of September. The number of properties that have refused work has reduced to 36 from 56 previously reported. These properties are still classified as decent in accordance with department of Communities and Local Government Guidance. Refusals are closely monitored and the numbers of refusals is diminishing as repairs are completed when properties come vacant or when residents' circumstances change, allowing works to proceed.	Ian Fitzpatrick
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	<p>Cumulative result for 2014/15 as of Q2 2014/15</p> 	38		This is a higher than anticipated figure for quarter two 2014/15 and can again primarily be credited via the Council's landlord incentive scheme having a very positive effect as this contributes to 32 of the 38 properties brought back into use during quarter two 2014/15. However five of the longer long term empty properties, those	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					empty longer than six months, should give sole credit to the work of the Empty Property Officer. The performance level clearly reflects the use that the Council is making of the private rented sector to place and support households in housing need.	
✔	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	Cumulative result for 2014/15 as of Q2 2014/15 	18		Proactive work of the DPG working in partnership with HEDP has remedied 18 difficult properties. It is anticipated that this proactive approach to dealing with the Borough's most difficult properties will continue into the next quarter.	Ian Fitzpatrick
⬮	CD_055 Number of completed adaptations (Disabled Facilities Grants)	Cumulative result for 2014/15 as of Q2 2014/15 	17		The number of DFGs completed in this quarter is 17 which is lower than the target figure of 25. This is as a result of works required to adapt residents homes that are now currently in the pricing up and date setting stage for commencement of works rather than completion and formal sign off.	Ian Fitzpatrick
✔	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	Latest result for 2014/15 as of Q2 2014/15 	89 days		The number of days taken to deliver a DFG from receipt of application to formal sign off a DFG is well within target standing at 89 days and is much reduced in comparison to the previous quarter.	Ian Fitzpatrick
⬮	CD_156 Number of households living in temporary accommodation	Latest result for 2014/15 as of Q2 2014/15 	23		As a snapshot, on the 30th June 2014, the last day of quarter 1, 2014/2015, there were 23 placements in temporary accommodation. Throughout the entire of Quarter 1 of 2014/2015 there have been 56 placements within temporary accommodation, and this is a positive reduction from last quarter.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	<p>Latest result for 2014/15 as of June 2014</p> 			Due to the migration to a new system we are not in a position to report on this indicator at the present time. We should be able to report by the end of October.	Ian Fitzpatrick
	ECSP_002 Shoplifting rate compared to 2013/14	<p>Latest result for 2014/15 as of September 2014</p> 	9.65%		Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new system has highlighted an increase in this category, the period recorded is a short time frame and should see a smoothing out over the period of a performance year.	Ian Fitzpatrick
	ECSP_004 Violent Crime in a Public Place rate compared to 2013/14	<p>Latest result for 2014/15 as of September 2014</p> 	33.83%		<p>Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new system has highlighted an increase in this category, the period recorded is a short time frame and should see a smoothing out over the period of a performance year.</p> <p>Eastbourne has been placed in a lower crime Most Similar Group (from September 2014) and is still lower than the median.</p>	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	<p>Latest result for 2014/15 as of September 2014</p> 	3		The introduction of a new computerised operational and crime recording system which has shown increases of crime, it is worthy of note that Eastbourne is third lowest in overall crime when compared with our Most Similar Group (MSG). From September 2014, Eastbourne has been moved to a lower crime MSG.	Ian Fitzpatrick
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2013/14	<p>Latest result for 2014/15 as of September 2014</p> 	11.93%		<p>Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new system has highlighted an increase in this category, the period recorded is a short time frame and should see a smoothing out over the period of a performance year.</p> <p>It is important to contextualise the recent increase in this category with major reductions achieved over previous years.</p>	Ian Fitzpatrick
	TL_017a Redoubt visitors - paying visitors	<p>Cumulative result for 2014/15 as of September 2014</p> 	6,835		A good figure for September due largely to increased visitor numbers on the free Heritage Open Days between the 11-14th. August's increase due largely to our Training Ground Activity	Rob Cottrill

Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	TL_022 Junior (age <=16) participation in sport (number)	<p>Cumulative result for 2014/15 as of September 2014</p> 	80,582		<p>Once again junior participation numbers are up on both target and the previous year. Despite some fantastic weather over the summer our indoor facilities performed really well, especially the Sovereign Centre and Shinewater Sports Centre. The Sovereign Centre is consistently attracting more juniors than in previous years and this is due to their varied programme of activities and their swimming lesson programme. The school holiday programme across the community sports facilities was very well attended, especially at Shinewater. Junior participation for the first 6 months of this year is 13,000 up on last year and 42,000 on 12/13 which is excellent news for Eastbourne.</p>	Rob Cottrill
	TL_026 Total number of theatre users	<p>Cumulative result for 2014/15 as of September 2014</p> 	70,121		<p>Strong first 2 quarters have ensured a busy time, this will continue through the Autumn and Spring, with potential record attendances for the complete year</p>	Rob Cottrill

Overarching commentary : Sustainable Performance – Q2



The Future Model workshops resumed after the summer on time and work continues apace. Specific workshops to support the development of the target operation model (TOM), especially Strategy and Commissioning, have taken place and the TOM is on target for a December draft for consultation. The wider programme remains tight and all partners are working hard to manage risks and resources.



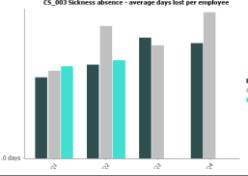

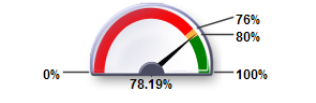
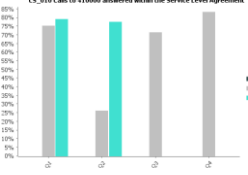

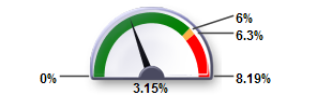
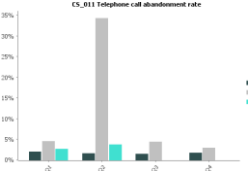
The Lewes Shared Service project has progressed well, with detailed business cases for Legal and Human Resources and roadmaps for three other services being presented to Cabinet in October 2014.


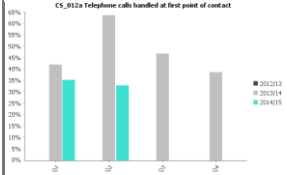
The main project for the Property Team this year, other than the Devonshire Park project, is moving the service to a Corporate Landlord Team. The intention is to begin to put this in place by April 2015. Current work is looking at the most effective way to procure the work of the team and put in place the policies for ensuring a sustainable asset base. That work has shown up a need to better understand the Eastbourne Homes Ltd repairs and maintenance contract (due for renewal in April 2016) and see how we can align with Lewes DC. This means implementation of the Corporate Landlord Model will take until April 2016 to be fully in place.

Sustainable Performance PIs 2014/15

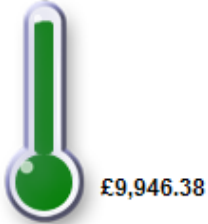
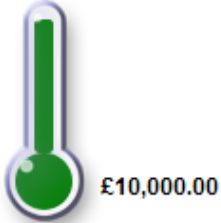
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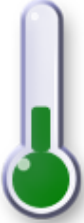


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Green	2
Data Only	1


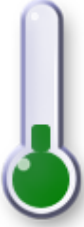


Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CS_003 Sickness absence - average days lost per employee	<p>Cumulative result for 2014/15 as of Q2 2014/15</p> 	1.26 days		Q2 figure of 1.26 days is in line with previous Q2 figures and renders us on target.	Alan Osborne
	CS_010 Calls to 410000 answered within the Service Level Agreement	<p>Cumulative result for 2014/15 as of September 2014</p> 	77.32%		A significant improvement from the same quarter last year but not quite enough to reach the target. The team have recently started taking calls for licensing and pest control and we have a vacancy and another member of the team on secondment which has impacted on this PI.	Henry Branson
	CS_011 Telephone call abandonment rate	<p>Cumulative result for 2014/15 as of September 2014</p> 	3.63%		Call volumes increased but the abandonment rate continues to remain within the target.	Henry Branson

Traffic Light Icon	Code & Short Name	Year to date	Q2 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner								
			Value											
	CS_012a Telephone calls handled at first point of contact	Cumulative result for 2014/15 as of September 2014 33.87%	32.71%	 <p>CS_012a Telephone calls handled at first point of contact</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>40%</td> <td>30%</td> <td>33%</td> </tr> </tbody> </table>	Quarter	2012/13	2013/14	2014/15	Q2	40%	30%	33%	Slight decrease in the percentage resolved at first point but this should start to increase with the recent introduction of the licensing and pest control scripts.	Henry Branson
Quarter	2012/13	2013/14	2014/15											
Q2	40%	30%	33%											

Devolved Budgets 2014/5

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Devonshire	<p>Cumulative result for 2014/15 as of November 2014</p>  <p>£9,946.38</p>	Diwali Project	£300.00
		East of the Pier Heritage Walks	£918.00
		Edible Eastbourne	£1,000.00
		Leaf Hall Seedy Sunday	£500.00
		Redoubt Memorial Garden	£1,298.38
		Salvation Army	£600.00
		Seaside Magic	£2,280.00
		Seaside Rec	£100.00
		Seaside Rec Tree	£250.00
		Steam Punk Festival	£100.00
		Trees - Ceylon Place	£1,000.00
		Venton Centre equipment	£600.00
		West Rise School	£1,000.00
		Devolved Budget Spend - Hampden Park	<p>Cumulative result for 2014/15 as of November 2014</p>  <p>£10,000.00</p>
ESDA Garden	£700.00		
Hampden Park Community Association Refurbishment	£3,000.00		
Hampden Park in Bloom	£600.00		
Nepalese Group	£1,030.00		
Seats - Pigs Lane	£396.00		
Shaftsbury Centre	£1,000.00		
West Rise School	£1,000.00		
Willingdon Trees Community Games	£1,624.00		
Willingdon Trees Sports Event	£450.00		

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Langney	Cumulative result for 2014/15 as of November 2014  £5,662.00	Bee project	£1,684.00
		Footpath, Shinewater Community Centre	£978.00
		West Rise School	£3,000.00
Devolved Budget Spend - Meads	Cumulative result for 2014/15 as of November 2014  £3,338.92	St Johns Church Hall	£3,338.92
Devolved Budget Spend - Old Town	Cumulative result for 2014/15 as of November 2014  £7,230.00	Ladies Bowling	£1,230.00
		St Elisabeth's Community Theatre	£1,000.00
		St Michaels and All Angels	£4,000.00
		West Rise School	£1,000.00
Devolved Budget Spend - Ratton	Cumulative result for 2014/15 as of November 2014  £6,132.00	Fence - Willingdon Roundabout	£1,700.00
		Ratton Manor Estate Signage	£432.00
		Trees	£3,000.00
		West Rise School	£1,000.00

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - St Anthony's	Cumulative result for 2014/15 as of November 2014  £4,404.80	Seaside Rec	£100.00
		Skate World	£1,054.80
		Trees	£750.00
		Trees - Bowood Avenue	£500.00
		West Rise School	£2,000.00
Devolved Budget Spend - Sovereign	Cumulative result for 2014/15 as of November 2014  £2,000.00	Benches - 5 Acre Field	£1,500.00
		Interpretation Board SS Barn Hill	£500.00
Devolved Budget Spend - Upperton	Cumulative result for 2014/15 as of November 2014  £4,066.81	Basil Memorial Dog Show	£980.00
		Eastbourne Allotment and Garden Society	£830.00
		Eastbourne Girls Football Club	£750.00
		Historic Eastbourne Signs	£456.81
		Replacement tree - Churchill Square	£250.00
Street Pastors	£800.00		
Devolved Budget Spend - all wards	Cumulative result for 2014/15 as of November 2014  £52,780.91		