















Completed Corporate Plan Actions - 2014

Priority Theme	Project	Status
Priority Theme 1 Prosperous Economy	CP14_1_01 Tourism Marketing and Brand Development	
Priority Theme 1 Prosperous Economy	CP14_1_02 Employment - Town Centre	
Priority Theme 1 Prosperous Economy	CP14_1_04 Employment - Sovereign Harbour	
Priority Theme 2 Quality Environment	CP14_2_01 Managing Waste Responsibly	
Priority Theme 2 Quality Environment	CP14_2_02 Improving the Cleanliness of the Street and Public Areas	
Priority Theme 2 Quality Environment	CP14_2_03 Allotment Provision	
Priority Theme 2 Quality Environment	CP14_2_07 Pride in Our Parks	
Priority Theme 3 Thriving Communities	CP14_3_01 Develop Youth Services and Activities	
Priority Theme 3 Thriving Communities	CP14_3_03 Best Use of Housing Resources	
Priority Theme 3 Thriving Communities	CP14_3_04 Support to Vulnerable Households	
Priority Theme 3 Thriving Communities	CP14_3_05(a) Enable the transfer of Towner to independent governance	
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 museum	
Priority Theme 3 Thriving Communities	CP14_3_06 Tennis Development	
Priority Theme 3 Thriving Communities	CP14_3_08 Devonshire Park	

Corporate Plan Milestones Q4 2014/15



Parent Action	Action	Description	Due Date	Note	Completed
CP14_1_03 Business Support Scheme	CP14_1_03a Use of technology to promote local services including procurement	Complete marketing plan for Partnership to market the service to traders and public.	31-Mar-2015	This project is now part of the £2m Pier Fire Grant from DCLG. The grant was approved in February and the timetable is that this project will be delivered within 18 months.	No
CP14_1_03 Business Support Scheme	CP14_1_03b Maximise Business Rate Relief giving £800k back to small businesses	Report to Cabinet on outcomes.	31-Mar-2015	We were able to award a total of £369,959.18 to 448 businesses who claimed Retail Rate Relief and a further £18,421.94 to two businesses who claimed reoccupation relief. We have advised all businesses who will be eligible for the introduction of this scheme. We have met all eligible applications and will report to Cabinet in due course.	No
CP14_2_05 Transport - Cycling Provision	CP14_2_05a Implement Cycle Strategy	In partnership with ESCC complete detailed design of 5 new cycle routes	30-Nov-2014	Detailed designs have been completed for three routes; Meads to town centre and seafront, town centre to seafront via Devonshire Place and Horsey Phase 1. The Horsey Phase 3 route is to be constructed on floodplain and therefore the detailed design and associated planning is extensive. Construction of the route is not expected until the Summer of 2016. The provision of the seafront cycle route has been delayed due to ongoing discussion with DCLG regarding the amendment to the byelaw. These delays are outside EBC's control as they involve external partners/stakeholders.	No
		In partnership with ESCC implement new cycle routes	31-Mar-2015	Three new cycle routes have been implemented - Meads to town centre and seafront, town centre to seafront via Devonshire Place and Horsey Phase 1. Two further routes have been delayed. The Horsey Phase 3 route is more complex than originally thought and will be completed in the summer. The seafront route is subject to agreement by DCLG for a change in the byelaw which is still awaited.	Yes
CP14_2_06 Eastbourne Park	CP14_2_06b Carry out feasibility work for the new flood mitigation measures	Commission Consultants to assess the need for additional flood storage capacity and provide options for delivery	31-Mar-2015	No	

Parent Action	Action	Description	Due Date	Note	Completed
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
		Feedback collated and analysed	30-Nov-2014	Formal events deferred to Spring. Informal arrangements continue for both wards to ensure regular resident engagement.	No
CP14_3_07 Active Eastbourne	CP14_3_07a Complete and implement the first priorities of the Active Eastbourne strategy	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	The action plan requires further development and this milestone will be carried forward to 2015/16	No
		Monitor progress on actions through quarterly forum meetings	31-Dec-2014	The action plan requires further development and this milestone will be carried forward to 2015/16. It should be noted though that we are co-ordinating significant activity which goes towards achieving the priorities set within the strategy.	No
		Quarterly Forum Meeting	31-Mar-2015	This action will carry forward to 2015/16	No
CP14_4_01 Asset Management	CP14_4_01a Restructure service to create a Corporate Landlord Team	Complete work to deliver the new Corporate Landlord model	31-Mar-2015	Detailed development of the scope and specification for the CL procurement continues with Iese engaged at both EBC and LDC. Roll out of components within CL to achieve full CL model ongoing. Cabinet authorisation on programme including outsourcing of some components and phasing to accommodate changes in scope expected in autumn 2015.	No
CP14_4_02 Sustainable Service Delivery Strategy (SSDS)	CP14_4_02b Exploring a range of partnerships to achieve further efficiencies	Begin first phase of benefits realisation from implementation of shared corporate services	31-Mar-2015		No

Overarching commentary : Prosperous Economy



The marketing team attended ITB Berlin for the first time last month, one of the world's largest and most important tourism trade fairs with 10,096 exhibitors representing every sector of the tourism industry. The 2015 event attracted over 190,000 visitors, of which 100,000 were trade visitors and 90,000 consumers.

The Redoubt Fortress and Pavilion are both now open and a photo shoot took place in the opening week to capture some fresh photography including images of the new exhibition, Treasure. This aided the marketing literature with the Redoubt leaflet now available and having grown in size in order to accommodate the busy events diary and information on the Summerdown Camp exhibition at the Pavilion.

Eastbourne's first Group Travel Showcase took place 21-24 March which was organised in conjunction with Steve Reed Tourism. A number of group travel tourism delegates visited Eastbourne and spent the two days experiencing the best of Eastbourne. During their stay a Travel Trade Workshop was organised at the Winter Garden with hoteliers and local tourism businesses exhibiting, allowing the delegates to learn more about group travel opportunities and packages in Eastbourne.

The 2015 Resort Guide has been available since the end of February. The new guide (with a print run of 70,000) is a sister publication to the main Visitor Guide and has been given a completely new look for 2015 with an all new size and features including an accommodation section. The aim of the guide is to promote Eastbourne's many attractions to those considering a day trip and to convert those on a day trip to stay overnight.

Local business and residential groups were invited to attend the first brand Eastbourne workshop/focus group this month to discuss the development of an overarching umbrella place brand for Eastbourne. The first workshop gave all stakeholder groups to feed into the development of the place brand discussing where Eastbourne is now and where it needs to be.

With reference to catering, big changes came to the information that any establishments that serve food must give to their customers. We have worked hard to ensure that all of the catering point meet the new rules.

The Winter Gardens hosted the Mayors Masked Ball, lots of positive comments have been received regarding the service and the food. Also the friends of DGH, 'Celebrate the Future' Ball was held at the Winter Gardens and again very positive feedback has been received. Devonshire Park Catering has seen a rise in the number of bookings provided for both internal and external meetings. In fact ESCC have been so impressed by the service they received, they have asked us to cater for a couple of their internal meetings at their own ESCC Offices.

The Events team are continuing the planning process for the 2015 Events season.

All Airbourne and event concessions have been appointed for caterers, bars, simulators and beach entertainment. It has been agreed that the Fireworks display will take place Saturday evening and the headline band will be chart toppers 'Scouting for Girls'. The stage will be supported by Heart FM and will feature roadshows and live bands and pilot interviews. The Red Arrows will appear Fri - Sun at Airbourne along with the BBMF, Eurofighter Typhoon, Hawk and Tutor from the RAF over the 4 days. The iconic cold war bomber the Vulcan has been booked for Saturday 15th August.

The Events team have continued work with the Gambling Commission to enable the Council to run a lottery to raise revenue to support the Airshow. The first prize this year will be "A Day with the Blades". Tickets will go on sale from 2nd May

The Aegon International - Eastbourne tickets went on sale in March. Grandstand contractor GL Events Seating are responsible for constructing temporary seating. A contractors meeting has taken place for the Aegon International with a number of new measures needing to be applied now that the 'events industry' has had to adopt CDM regulations. Safety Group meetings have taken place to advance.

Magnificent Motors entries are looking like record entries with over 1000 vehicles registered to attend. A cavalcade will take place along the seafront on Saturday and Sunday.

Beer and Cider by the Sea tickets went on sale in March and the event will again feature a wide range of beers and ciders and music. The music stage will be housed inside the tent for 2015 ensuring that visitors can be entertained whatever the weather.

Beachy Head Marathon and 10k entries are on sale again using the 'Active' online system this enables once an entry is made for it to load onto the entrants social media. Entries currently are 1000 + for the marathon and for the 10K.

Agreement has been reached with Eastbourne Rugby Club to stage the opening weekend of the Rugby World Cup Finals on 18-20 September on a big screen at the club which will also showcase Glastonbury & Aegon Tennis finals on 27 -28 June and the Last Night of the Proms on 12 September at venues around the resort.

Eastbourne Half Marathon on 1 March saw over 1500 runners complete the course supported by EBC events equipment and logistics support. The Coastal Trail run saw over 1000 runners complete a marathon, half marathon, ultra and 10k on 21 March.

The Tennis Centre at Devonshire Park has seen the procurement of the upgrade to the public address system currently being installed by Accord A and an upgraded fire alarm system installed by 30th May.

Q4 is the busiest period of the year for our indoor sports facilities. This quarter we increased the number of **junior participants** (3000 up on same period from last year). This was due to good casual swimming numbers at the Sovereign Centre, excellent February half term sessions and a general increase across the six sites. For the full year we have seen an increase of 25,000 participants on last year giving us a new record total of 329,470.

For adult participants, as with the 3rd quarter we have seen a decline in the number of adult participants across the six sites, although we still recorded our highest level of participants for the full year (605,344).

There were successful School Holiday Playschemes at Hampden Park, Cavendish and Shinewater during February half Term and the start of the Easter break. Numbers continue to show an increase on last year.

Tennis court refurbishment is nearly completed. Official handover will be towards the end of April ready for the coming season.

This fourth quarter and the end of year report sees significant progress on the main long term corporate projects for the economic regeneration of the town.

The Council has made a Compulsory Purchase Order (CPO) to assist Legal and General with their development. The CPO will enable the necessary land to be assembled for the Arndale extension. L&G continue to purchase property by private treaty and have to date agreed terms on 13 of the 19 freeholds in the area. The next stage is to assess the representations to the CPO and have one last attempt to agree terms, but if this is not possible then the matters will be heard at a public inquiry. Meanwhile a further planning application has been approved that will see new shopfronts and entrance on the existing Arndale Centre. Works will start in summer 2015 and the shopfront design will compliment the new extension.

As a complementary scheme to the new Arndale extension plans, ESCC and EBC have been working on an improved public realm in Terminus Road. The plans for the improvements are now agreed. The programme for these works is to coincide with the Phase 1 opening of the new Arndale extension in 2017. This means work on the improvements will begin during 2015.

The construction of the Innovation Mall (Pacific House) at Sovereign Harbour is progressing well and is expected to be completed in the summer. The Innovation Mall provides 2,300 square metres of floorspace and will provide up to 300 jobs.


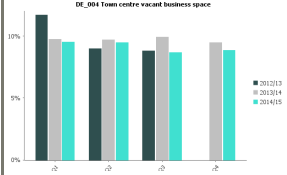

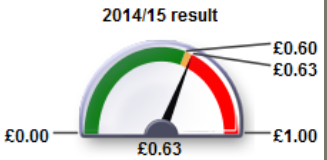
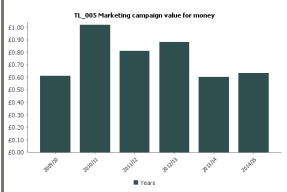
A significant piece of work has been undertaken to minimize the impact of the Pier fire on the tourist season. At the time of the fire the government pledged a £2m grant to assist with the mitigation of the fire. The Council has successfully submitted a business case containing a number of projects and has been awarded the £2m grant from the Department of Communities and Local Government. The projects will no doubt be part of the next iteration of the Corporate Plan and are timetabled to be completed at varying times between 18 months and 3 years.

The design of the new Community Centre at Sovereign Harbour has been agreed during the last quarter. An architect, project manager and structural engineer have been appointed and specialists in community centre business planning have been working with the local community on the business model. The target is to submit a planning application by the end of March.

Prosperous Economy PIs 2014/15 Q4

Rows are sorted by Code

Traffic Light	
Red	1
Data Only	1

Traffic Light Icon	Code & Short Name	Year to date	Q4 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 March 2015 8.83%	8.83%		The town centre vacancy rate compares with a national vacancy rate of 10.4%. The large number of changes at the Enterprise Centre have seen the slight rise from the previous quarter.	Ian Fitzpatrick; Jeff zCollard
	TL_005 Marketing campaign value for money				The cost per response is around what we were expecting as we still have a number of the campaigns running. The lowest response has achieved 46p with the majority around the 50p mark. The campaign for 2015 will be in line with the highest performing cost per responses	Rob Cottrill; Philip Evans

Overarching commentary : Quality Environment


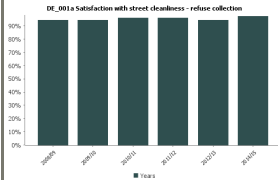

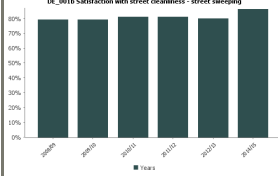



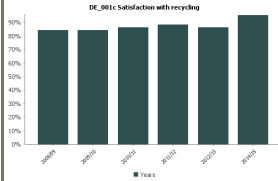


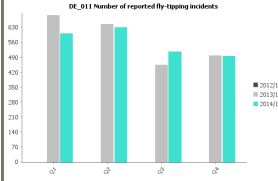
Two cycle routes have been completed; linking the University sites in Meads to the town centre and seafront; linking the town centre to the seafront; Phase 1 of the Horsey Sewer is to be installed as part of the Terminus Road Improvement scheme. (Phase 2 has already been completed). A discussion with DCLG continues about creating more flexibility in the existing byelaw so that a seafront route can be designed in detail. Also design work has been undertaken on Phase 3 of the Horsey Sewer route. This is the final phase of this long route As Phase 3 of the route is on a floodplain, the detailed designs and associated planning required to be undertaken is more extensive. It is planned for construction to take place in the summer of 2016. When completed it will link the railway station all the way through to Langney roundabout.


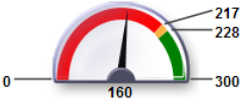
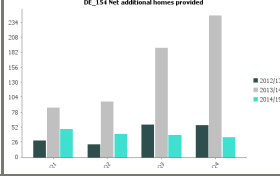

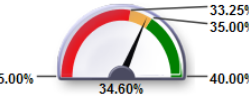
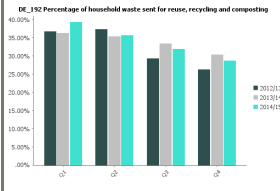


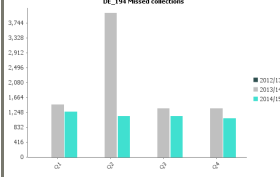
Quality Environment PIs 2014/15 Q4

Rows are sorted by Code

Traffic Light	
Red	1
Amber	2
Green	1
Unknown	3

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_001a Satisfaction with street cleanliness - refuse collection		Not measured for Quarters		Eastbourne scored 97% satisfaction for refuse collection service by residents in the Kier Waste Management East Sussex Resident Consultation, in February 2015. This score is gained by combining the scores of residents who said they were fairly satisfied (27%) with the refuse collection service and those who said they were very satisfied (70%) with the service. The survey was carried out by M.E.L Research who were commissioned by Kier. It was a telephone survey and 1,747 residents across the partnership were surveyed.	Henry Branson; Ian Fitzpatrick
	DE_001b Satisfaction with street cleanliness - street sweeping		Not measured for Quarters		Eastbourne scored 86% satisfaction for street sweeping, by residents in the Kier Waste Management East Sussex Resident Consultation, in February 2015. This score is gained by combining the scores of residents who said they were fairly satisfied (43%)	Henry Branson; Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					with the refuse collection service and those who said they were very satisfied (43%) with the service. The survey was carried out by M.E.L Research who were commissioned by Kier. It was a telephone survey and 1,747 residents across the partnership were surveyed. Eastbourne residents were most satisfied compared with those in other local authority areas.	
	DE_001c Satisfaction with recycling		Not measured for Quarters		Eastbourne scored 95% satisfaction for residents in the annual Kier Waste Management Consultation completed in February 2015. This score combines the total number of residents who said they were either very (65%) or fairly satisfied (30%) with the recycling service in Eastbourne. The survey was carried out by M.E.L Research who were commissioned by Kier. The survey was done over the telephone and 1,747 respondents were surveyed throughout the partnership as a whole. Eastbourne residents were most satisfied overall when compared with the other three partnership local authority areas.	Henry Branson; Ian Fitzpatrick
	DE_011 Number of reported fly-tipping incidents	Cumulative result for 2014/15 as of March 2015 	494		in 2013/14 there were 693 fly tip reports of the total made by the advisors. Although we have only achieved a slight reduction on the total overall figures for 2014 931 of the total reports were made proactively by the advisory team. We will be undertaking further work on a fly tip reduction strategy, which will focus on the prevention of duplicate reports.	Henry Branson; Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_154 Net additional homes provided	Cumulative result for 2014/15 as of Q4 2014/15 	34		Some delays on larger sites means the target has not been reached for 2014/15. However, 261 homes are currently under construction.	Henry Branson; Ian Fitzpatrick
	DE_192 Percentage of household waste sent for reuse, recycling and composting	Cumulative result for 2014/15 as of February 2015 	28.72%		The data for March has not yet been received and the total recycling rate for the year will not be received until June 2015. However the data for February shows that we are still close to meeting this year's target. The percentage of waste recycled in January and February was slightly higher than the previous two years.	Henry Branson; Ian Fitzpatrick
	DE_194 Missed collections	Cumulative result for 2014/15 as of March 2015 	1,077		The number of missed collections for quarter 4 are the lowest of 2014.15. This is a good result for our residents and officers continue to try and reduce the number of missed collections by working in partnership with our contractor.	Henry Branson; Ian Fitzpatrick



Overarching commentary : Thriving Communities

The final quarter of the year has finished very strongly with high sales for a number of shows, particularly at the Congress Theatre. Highlights include:-

"*Dirty Dancing*" in January playing to over 27000 people and producing a surplus of almost £100k

Brendan Cole, Anton and Erin and *The Hollies* all performed strongly as one-night concerts collectively playing to 3800 patrons over and yielding a contribution to the show account of in excess of £22k.

Strong support in the Congress for the national tours of "*Calamity Jane*" and "*Anything Goes*".

We were also pleased to be the production house for the national tour of "*Dance 'til Dawn*". This excellent production grossed over £107k and contributed £31k to the bottom line.

Programming quality drama into the Devonshire Park Theatre remains slightly more of a challenge although significant hires from Cavendish School, Hailsham Community College and Moira House School have given extra income during a traditionally dark period early in the year. This shared community use will prove to be important to the DPT in terms of its sustainability and we are actively looking to develop this local market during 'off peak' seasons in future years.

That said, "*And then there were none*" and "*Peter Pan Goes Wrong*" both performed exceptionally well playing to over 6000 patrons between them and grossing in excess of £120K. Children's show "*Room on the Broom*" actually played under *Peter Pan Goes Wrong* with a further 2000 patrons visiting during that week.

The pantomime "*Beauty and the Beast*" finished its record breaking run in January playing to 31000 patrons and grossing £478k with a contribution of £178k to the bottom line some £68k ahead of target. Following this success the decision has been made to extend the run of next year's pantomime by a week.

Final figures show patron numbers up across Devonshire Park and Congress theatre by 11% on previous year and 12.5 % against target. Year-end provisional show account surplus of £823,845. This represents an increase of £116,432 (16%) on 2013/2014 and £149,195 above target for 2015/2016.

The work to reach RIBA Stage 2 on the Devonshire Park Project was completed and it was also approved at Cabinet on 18 March. The work has been guided by a cross party project board, while a Partnership Group of stakeholders has been kept informed of the project and had input into the designs as it has progressed. Cabinet has given authority to move to the next stage of achieving planning permission for the proposed works. Meanwhile contractors, Triton Building Renovation, have almost completed the replacement of the Congress Theatre facade. Work is due to be completed in April.

Community

Throughout the year work on a variety of different projects aimed at delivering improvements to Health and Wellbeing have been successful. Action for Change were commissioned in July 2014 to deliver health improvement services across Eastbourne over the next two years. Links have already been established with Action for Change through the Healthy Eastbourne Campaign planning group and the Council provides the Chair for the Healthy Eastbourne Campaign. Community Development staff have attended 'Chances for Change' workshops and invited them to present their work to the Neighbourhood Management Working Group. This has led to links in local neighbourhoods. The project is also a core member of the Healthy Eastbourne Campaign planning group and maintains links with the Council and our Neighbourhood Management projects through that regular contact. In addition to this, the first Health Improvement Network took place on 26th June 2014 and focused on reducing the harms from smoking. Although the session was not as well attended as hoped, the discussion between the agencies which participated was valuable. Plans have been agreed with ESCC Public Health for the second meeting, which will be on Mental Wellbeing. This was originally due to take place in March 2015, however this will now take place on 19th May 2015.

The final monitoring of the implementation of the current Youth Strategy was completed on 23rd December 2014 and a copy of the Youth Strategy Action Plan update is available upon request. The consultation on the draft Youth Strategy that is to be implemented in 2015/16 was completed on 31st March 2015.

In respect of the Shinewater Park Project, funding of £8,410 was secured from Awards for All. This was used to deliver a range of activities at the Shinewater Fun Day in September 2014, and the remainder will pay for a community engagement project with local residents, schools and other agencies to establish what improvements and activities local people would like to see in the park and to support future funding applications for improved information and facilities.

Recommendations for the Small Grants Programmed for community and voluntary organisations were submitted to Cabinet in February 2015 and were agreed. The community and voluntary organisations that submitted a full application have been notified of the decisions made as to whether they were successful and to what extent they are to be funded.

A significant amount of work has been undertaken in developing community resources for tackling economic hardship. Funding from DWP Flexible Support Partnership fund is paying for work with a range of statutory and voluntary agencies to promote digital and financial inclusion through training and mentoring. 11 organisations have been provided with training to pass on to their service users and individual customers of EBC and Eastbourne Homes are being seen on a one to one basis and offered training in basic and intermediate IT skills, helping them to access money saving resources on-line. We have also developed an easy to use web tool which is being promoted to community organisations and individual residents to help them find the services they need to cope with a range of financial problems.

Further to this, work has continued with Lewes District Council on the development and promotion of the Scout money advice navigation tool and on advice to 'Future Gov' on potential sources of funding to turn Popcash prototype into a live app. Officers have also met to discuss options for their community grants process and the potential for a shared approach to commissioning or grant-aiding advice services in the future.

Unfortunately no further funding from national sources such as the Big Lottery or government is expected and the reduction in income from Legal Aid will leave advice services dependent on local authority grants for the foreseeable future. The Eastbourne Advice Services Network has been established to look at ways of sharing resources and promoting services jointly between different agencies offering advice in Eastbourne. A key aim is to identify ways of services reducing costs by sharing more of these. Citizens Advice East Sussex is also looking at ways of providing a shared service across the county and the potential for merging services under one organisation. Funding has been secured through the East Sussex Strategic Forum to continue the East Sussex Benefit Helpline and other services supported by Supporting People funding.

In relation to Housing and Economic Development, the 'Driving Devonshire Forward' steering group have agreed a programme of Year 2 projects to incorporate the Coastal Communities Group grant funded capital and revenue funded projects. This also includes the provision of new traditional beach huts, a competition to design and deliver iconic beach huts, a range of public realm and streetscape improvements and a programme of vocational training for local residents. A bid for £1.83 million was successful and will fund capital improvements to Princes Park, Seahouses Square and Seaside Road. Three supporting revenue projects will help increase visitor numbers in the ward and deliver training and job outcomes in priority sectors. Delivery of the revenue projects is underway and the capital works will start in June 2015 and continue through to Spring 2016. Further to this, Cabinet approved set up of new company in October 2014. It will be an Eastbourne owned company to develop new homes for sale, shared ownership and secure rent. The business plan was signed off by HEDP Project Board in March 2015. The new company will be incorporated on 1st May 2015 and is called Eastbourne Housing and Investment Company.


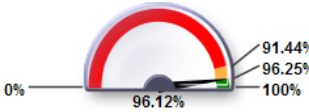
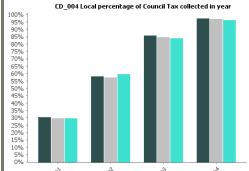


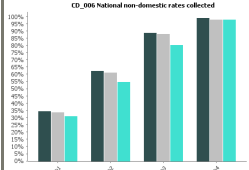

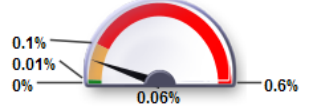
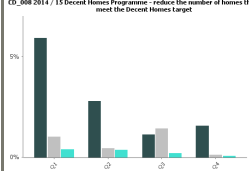
The Empty Homes Programme has reached their target of delivering twenty new affordable rented homes that were previously empty open market properties being purchased, works completed and occupied by March 2015.

The next step of Housing Futures, the new approach to housing management of municipal housing stock, has been agreed. The Management Agreement is drafted and signed off by EBC and EHL Board. All Service Level Agreements and 1 Grove Road lease are in place. Final Secretary of State application is lodged, with a proposed start date for the new partnership working arrangements scheduled for 1st June 2015.


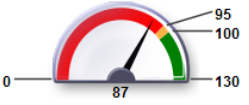
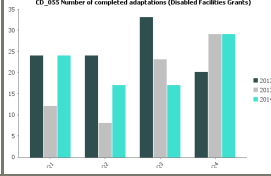

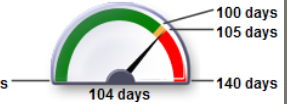
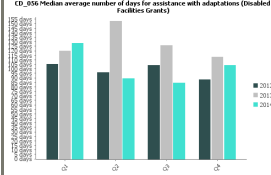


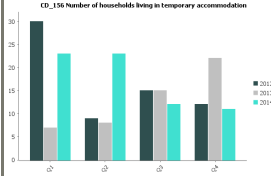


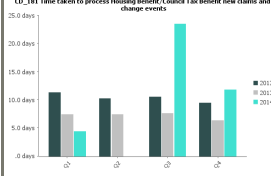
Thriving Communities PIs 2014/15 Q4

Rows are sorted by Code

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Amber	3
Green	7
Data Only	4


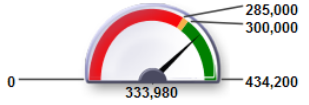
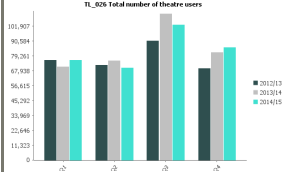
Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_004 Local percentage of Council Tax collected in year	Latest result for 2014/15 as of March 2015 	96.13%		Whilst the outturn of 96.13% is slightly below the target of 96.25% this was not out of line with our expectations due to the impact of the system migration on the recovery timetable.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	Latest result for 2014/15 as of March 2015 	97.48%		A good performance with the outturn of 97.17% exceeding the target of 96.25% by 0.92%. Although the system migration had an impact on the NNDR recovery timetable it was not too disruptive due to the low number of accounts affected.	Ian Fitzpatrick
	CD_008 2014 / 15 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	Latest result for 2014/15 as of Q4 2014/15 	0.06%		The Council continues to maintain decency levels for the housing stock at almost 100%. At the end of March the number of non decent general needs properties was two. These properties will be repaired or refurbished as soon as they are accessible. The number of properties that have refused work has	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					reduced to 29 from 33 previously reported at the end of December 2014. 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 become vacant or when residents' circumstances change, allowing works to proceed.	
✓	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	<p>Cumulative result for 2014/15 as of Q4 2014/15</p>	39		Again the target has been exceeded for the quarter, resulting in 157 properties being brought back into use by direct intervention by the Council. This has provided much needed homes for local residents who otherwise maybe found themselves homeless. Furthermore this has resulted in increased Council Tax revenue through not having properties sitting empty, or incorrectly classified.	Ian Fitzpatrick
✓	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	<p>Cumulative result for 2014/15 as of March 2015</p>	9		Another successful year in tackling the most long term empty, derelict or eye sore properties in Eastbourne. Following an interdepartmental partnership across disciplines has used a range of powers and tools to tackle difficult properties, including enforcement and negotiation with property owners to seek a resolution. It is hoped that further work into 2015/16 in partnership with the HEDP will reap similar results.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	Cumulative result for 2014/15 as of Q4 2014/15 	29		The team have completed 87 applications within the year. This is a demand indicator and all applications are being actioned.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	Latest result for 2014/15 as of Q4 2014/15 	104 days		Over the course of the year the number of days from receipt of recommendations to sign off of works is just short of the 100 day target. This still signifies a considerable achievement in ensuring that vulnerable disabled households in Eastbourne receive the required adaptations in the quickest time possible. As works approved year end the number of DFG rose significantly and this has resulted in the 108 day completion figure for quarter four, which reflects a direct correlation.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	Latest result for 2014/15 as of Q4 2014/15 	11		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 57 placements within temporary accommodation, and this is a positive reduction from last quarter.	Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Latest result for 2014/15 as of March 2015 	11.8 days		As the system migration meant the service was unable to process new claims and changes for several weeks during the summer an outturn of 11.76 against a target of 10 days is a good achievement. The 3rd quarter outturn was 23.4 days with the 4th quarter showing an improvement to 16 days.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	ECSP_002 Shoplifting rate compared to 2014/15	Latest result for 2014/15 as of March 2015 8.52%	8.52%		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 process has highlighted an increase in this category, which should trend lower over the time period of a performance year.	Ian Fitzpatrick
	ECSP_004 Violent Crime in a Public Place rate compared to 2014/15	Latest result for 2014/15 as of March 2015 46.76%	46.77%		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 process has particularly impacted performance in this category, though it is important to contextualise against major reductions over previous years.	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	Latest result for 2014/15 as of March 2015 3	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

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2014/15	<p>Latest result for 2014/15 as of March 2015</p> <p>12.39%</p>	12.39%		<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 process has highlighted an increase in this category which should trend lower over the time period of a performance year.</p> <p>Eastbourne within its new Most Similar Group (MSG) remains the lowest in terms of Burglary Dwelling and 3rd lowest for Overall Crime.</p>	Ian Fitzpatrick
	TL_017a Redoubt visitors - paying visitors	<p>Cumulative result for 2014/15 as of March 2015</p>	987		<p>November was another good month, helped by the unseasonably sunny weather at the beginning of the month. The Redoubt is now closed for the season following an excellent year for visitor numbers.</p>	Rob Cottrill; Philip Evans
	TL_022 Junior (age <=16) participation in sport (number)	<p>Cumulative result for 2014/15 as of March 2015</p>	90,335		<p>The final quarter of the year has again proved to be our busiest across the 6 leisure sites. The wet winter months brought over 90,000 junior visits to our venues which represents an increase of over 3000 on the same period last year and nearly 13000 on the same period in 2012/13. The strong finish to the year gave us a total annual junior participation figure of 329,470 for 2014/15 compared to 304,218 in 2013/14 (an increase of 25,252). Great to see the young people in our town getting more</p>	Rob Cottrill; Philip Evans

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					active.	
	TL_026 Total number of theatre users	<p>Cumulative result for 2014/15 as of March 2015</p> 	85,529		Final quarter matched expectations, and fulfilled a very successful year on all aspects of Eastbourne Theatres	Rob Cottrill; Philip Evans

Overarching commentary : Sustainable Performance



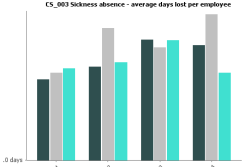

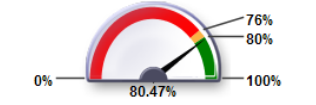
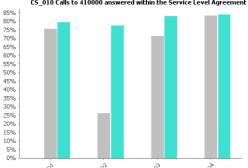

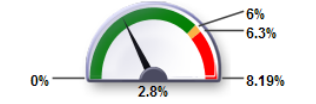
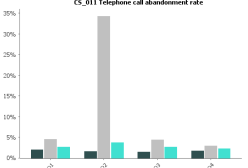



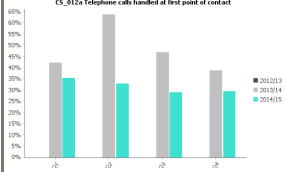
The main project for the Estates Service over the past year, other than the Devonshire Park project, is moving the service to a Corporate Landlord Team. The most recent work has been looking at the most effective way to procure the services of the team and put in place the policies for ensuring a sustainable asset base. That work is close to completion and a Cabinet paper is expected in the summer on the way forward. The intention is to be ready for full implementation of the Corporate Landlord Model in April 2016.

Sustainable Performance PIs 2014/15 Q4

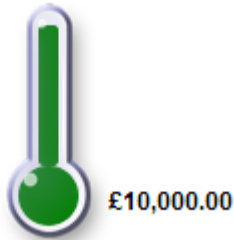
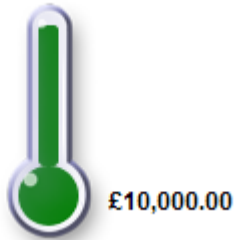
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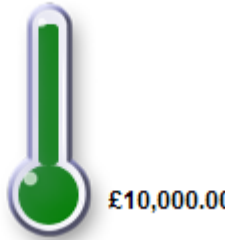
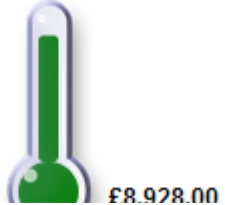
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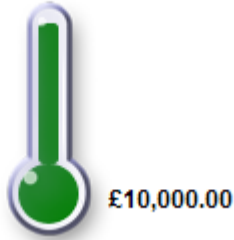
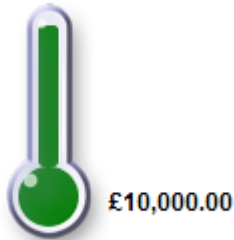

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CS_003 Sickness absence - average days lost per employee	<p>Cumulative result for 2014/15 as of Q4 2014/15</p> 	1.12 days		Q4 figure of 5.1 days exceeds previous Q4 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 March 2015</p> 	83.55%		Another month of being on target has ensured this has been met for the quarter. An increase in calls but no decrease in this PI	Henry Branson
	CS_011 Telephone call abandonment rate	<p>Cumulative result for 2014/15 as of March 2015</p> 	2.2%		This PI remains well within the target. Potential opportunity to reduce to 5% for the next year	Henry Branson


Traffic Light Icon	Code & Short Name	Year to date	Q4 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 March 2015 31.62%	29.26%	 <p>CS_012a Telephone calls handled at first point of contact</p> <table border="1"> <caption>CS_012a Telephone calls handled at first point of contact</caption> <thead> <tr> <th>Quarter</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>~40%</td> <td>~35%</td> <td>29.26%</td> </tr> </tbody> </table>	Quarter	2012/13	2013/14	2014/15	Q4	~40%	~35%	29.26%	Slight increase as more scripts become live this continues to grow and be built on as confidence grows	Henry Branson
Quarter	2012/13	2013/14	2014/15											
Q4	~40%	~35%	29.26%											

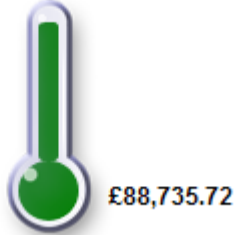
Devolved Budgets 2014/5

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Devonshire	Cumulative result for 2014/15 as of March 2015 	Diwali Project	£300.00
		East of the Pier Heritage Walks	£918.00
		Edible Eastbourne	£1,000.00
		Leaf Hall Seedy Sunday	£500.00
		Neighbourhood Watch Literature	£53.62
		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	Cumulative result for 2014/15 as of March 2015 	ECCN Carnival	£200.00
		ESDA Garden	£700.00
		Hampden Park Community Association Refurbishment	£3,000.00
		Hampden Park in Bloom	£600.00
		Nepalese Group	£1,030.00

Wards	Gauge	Projects	Project Budget
		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
Devolved Budget Spend - Langney	Cumulative result for 2014/15 as of March 2015  £9,826.00	Bee project	£1,684.00
		Footpath, Shinewater Community Centre	£978.00
		Get on Your Bike Challenge	£200.00
		Improvements to Shinewater Community Centre Service Lane	£3,750.00
		Tree in Sevenoaks Road	£250.00
		West Rise School	£3,000.00
Devolved Budget Spend - Meads	Cumulative result for 2014/15 as of March 2015  £10,000.00	Eastbourne Heritage Centre Heating	£924.00
		Little Chelsea Christmas	£900.00
		Meads Magic	£710.00
		Neighbourhood Watch Leaflets	£300.00
		St Johns Church Hall	£3,338.92
Devolved Budget Spend - Old Town	Cumulative result for 2014/15 as of March 2015  £8,928.00	6 Trees within the Ward	£1,500.00
		Ladies Bowling	£1,230.00
		Mobile Memories	£198.00
		St Elisabeth's Community Theatre	£1,000.00
		St Michaels and All Angels	£4,000.00

Wards	Gauge	Projects	Project Budget
		West Rise School	£1,000.00
Devolved Budget Spend - Ratton	Cumulative result for 2014/15 as of March 2015 	1 Tree in Old Mansion Close	£250.00
		Bench at War Memorial in Hampden Park	£1,364.80
		Fence – Willingdon Roundabout	£1,700.00
		Neighbourhood Watch Leaflets	£300.00
		Ratton Manor Estate Signage	£432.00
		Trees	£3,000.00
		West Rise School	£1,000.00
Devolved Budget Spend - St Anthony's	Cumulative result for 2014/15 as of March 2015 	Bridgemere Community Centre Noticeboard	£1,640.70
		Seaside Rec	£100.00
		Skate World	£1,054.80
		Tollgate School Play Equipment	£2,500.00
		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 January 2015 	1 Bench 5 Acre Field	£750.00
		1 Bench in Frobisher Close	£750.00
		1 Tree in Queens Crescent	£250.00
		2 Benches Sovereign Harbour	£1,500.00
		4 Trees in Beatty and Princes Road	£1,000.00
		Benches – 5 Acre Field	£1,500.00
		Interpretation Board SS Barn Hill	£500.00

Wards	Gauge	Projects	Project Budget
		Kings Park Management Company replacement seating	£646.80
		Kingsmere Community Association computer equipment	£760.00
		Langney Point and St Anthonys Neighbourhood Panel sound system	£74.97
		Neighbourhood Watch Leaflets	£300.00
		Signage to the entrance of Sovereign Harbour	£1,250.00
		Sovereign Harbour Residents Association computer equipment	£699.95
Devolved Budget Spend - Upperton	<p data-bbox="678 703 1232 727">Cumulative result for 2014/15 as of January 2015</p>  <p data-bbox="1008 917 1131 949">£10,000.00</p>	5 Trees within the Ward	£1,250.00
		Basil Memorial Dog Show	£980.00
		Community Wise	£1,000.00
		Eastbourne Allotment and Garden Society	£830.00
		Eastbourne Girls Football Club	£750.00
		Gildredge Park Bowls Club Notice Board	£735.10
		Hartfield Park Improvements	£2,498.00
		Historic Eastbourne Signs	£456.81
		Neighbourhood Watch Leaflets	£300.00
		Replacement tree – Churchill Square	£250.00
		St Thomas A Becket Banners	£150.09
		Street Pastors	£800.00

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - all wards	<p data-bbox="676 248 1214 276">Cumulative result for 2014/15 as of March 2015</p>  <p data-bbox="994 472 1126 499">£88,735.72</p>		