



Scrutiny Committee

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MEMBERS: Councillor Ansell (Chairman); Councillor Shuttleworth (Deputy-Chairman); Councillors Belsey, Cooke, Murray, Thompson and Ungar

Agenda

- 1 Minutes of the meeting held on 2 June 2014.** (Pages 1 - 6)
- 2 Apologies for absence.**
- 3 Declarations of Disclosable Pecuniary Interests (DPIs) by members as required under Section 31 of the Localism Act and of other interests as required by the Code of Conduct.**

4 Questions by members of the public.

On matters not already included on the agenda and for which prior written notice has been given (total time allowed 15 minutes).

5 Urgent items of business.

The Chairman to notify the Committee of any items of urgent business to be added to the agenda.

6 Right to address the meeting/order of business.

The Chairman to report any requests received to address the Committee from a member of the public or from a Councillor in respect of an item listed below and to invite the Committee to consider taking such items at the commencement of the meeting.

7 Eastbourne Community Safety Plan. (Pages 7 - 34)

Report of Senior Head of Community.

8 Corporate Performance - Quarter 1 2014/15. (Pages 35 - 70)

Report of Chief Finance Officer and Head of Corporate Development.

Inspection of Background Papers – Please see contact details listed in each report.

Councillor Right of Address - Councillors wishing to address the meeting who are not members of the Committee must notify the Chairman in advance.

Public Right of Address – Requests by members of the public to speak on a matter which is listed in this agenda must be **received** in writing by no later than 12 Noon, 2 working days before the meeting e.g. if the meeting is on a Tuesday, received by 12 Noon on the preceding Friday). The request should be made to Local Democracy at the address listed below. The request may be made by letter, fax or e-mail. For further details on the rules about speaking at meetings please contact Local Democracy.

Disclosure of interests - Members should declare their interest in a matter at the beginning of the meeting, and again, at the point at which that agenda item is introduced.

Members must declare the existence and nature of any interest.

In the case of a DPI, if the interest is not registered (nor the subject of a pending notification) details of the nature of the interest must be reported to the meeting by the member and subsequently notified in writing to the Monitoring Officer within 28 days.

If a member has a DPI or other prejudicial interest he/she must leave the room when the matter is being considered (unless he/she has obtained a dispensation).

Further Information

Councillor contact details, committee membership lists and other related information is also available from Local Democracy.

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Monday, 2 June 2014
at 6.00 pm



Scrutiny Committee

Present:-

Members: Councillor Ansell (Chairman) Councillor Shuttleworth (Deputy-Chairman) Councillors Belsey, Cooke, Murray, Thompson and Ungar

1 Minutes of the meeting held on 3 February 2014.

The minutes of the meeting held on 3 February 2014 were approved and the Chairman was authorised to sign them as a true and accurate record.

2 Apologies for absence.

There were none.

3 Hackney Carriage Proprietor Fee Levied.

Members were advised that the setting of hackney carriage and private hire licensing fees was subject to the specific requirements of the Local Government (Miscellaneous Provisions) Act 1976. It was a requirement that such fees are reasonable and imposed 'with a view to recovering the costs of issue and administration'. The Council's hackney carriage and private hire licensing function was self-financing. The fees must not be used to raise revenue but instead were set at a level which aims to cover the cost of administering the function within the constraints of regulation.

The power to set fees had not been delegated to officers but rather to Committee. On the 13th January 2014 General Licensing Committee decided to consult on proposals to amend the hackney carriage and private hire licensing fees charged from April 2014, with a view to introducing consistency between the two arms of the trade going forward by setting new fee levels for the first time since 2001. On the 17th March 2014, General Licensing Committee agreed the fee amendment proposed on the 13th January 2014 and thereafter consulted on be adopted with effect from 1st April 2014.

Further, at the meeting of 13th January 2014, the current Chair of Scrutiny Committee suggested General Licensing Committee also refer the historical difference between the Hackney Carriage Proprietor fee and Private Hire Vehicle licence fee to Scrutiny Committee for consideration.

Between 2001 and 2014, each Hackney Carriage Proprietor paid £187 per year for their licence compared to the sum of £95 per year paid by each Private Hire vehicle licence. The difference of £92 was held in reserve each year to reflect the requirement to fund patent unmet demand surveys. Such surveys were required at 3 year intervals in accordance with section 16 of the Transport Act 1985 and subsequent case law in order to support a policy to impose a numerical limit on the number of Hackney Carriage

Proprietors within the Borough. However, on 21st April 2009, the numerical limit on the number of taxis ceased following a direction by the General Licensing Committee. The effect of that decision was to render differential fees unnecessary from that point onward.

The situation was rectified by the alignment of the Hackney Carriage Proprietor fee and Private Hire Vehicle licence fees following the decision of 1st April 2014 by the General Licensing Committee. The new fee arrangements (the first such changes since 2001) ensured that the requirement to set the fees at a level to ensure the budget did not fall into deficit and remained self financing was met going forward, as well as removing the differential between the Private Hire Vehicle licence fee and Hackney Carriage Proprietor fee.

While insufficient financial data existed to reach a definitive assessment, it appeared that up until 2011 support charges may have been set too low and as a result the Hackney Carriage and Private Hire budget had effectively been subsidised by the central Council budget. As a result, the account remained in surplus over a period of years and no fee increase to the Hackney Carriage and Private Hire licence fees was needed to meet the overall cost of this function.

From 2014, the fees are now at a level which reflects a realistic prediction of the cost of financing this function going forward.

The committee discussed the possibility of refunding the differential of the fees charged to Hackney Carriage Licence owners between 2009 and 2014 in the interests of fairness and queried the legalities of such a refund. The Lawyer to the Council advised that drawing such a refund from Council Reserves – a pot which effectively belonged to the people of Eastbourne – could potentially be the subject of judicial review. In addition the committee were advised that there was no legal requirement to 'refund' any perceived overpayments and that the risk of successful challenge to the historic fees levied was unlikely. The regularisation of the fees from 2014 onward has brought necessary equality and fairness to both arms of the trade.

The committee discussed the pros and cons of any such refund and it was apparent that a number of Councillors felt that a refund would be the most appropriate and fair course of action. However, it was acknowledged that this may be the more complicated option given the turnover of licence holders in relevant years. Further the ring-fenced budget was currently estimated to be in credit in around the sum of £20,787 by the end of April 2015, which would mean that a shortfall of up to £30k would need to be found to refund the full differential should that be the desired course of action. The Financial Services Manager clarified that accounting rules required any shortfall to come from the ring-fenced taxi account and did not permit Council reserves to be drawn on. As a result the £30K shortfall could only be found by increasing the fees for the current and future trade. The Lawyer to the Council confirmed noted that any such increase could potentially be challenged by those members of the trade on whom those increased fees were levied.

Members discussed the value of a refund which acknowledged the differential to the value of the £20K predicted profit in the 2014/15 budget only in recognition of the perceived unfairness of the previous charging policy for Hackney Carriage licencees.

The Chair expressed disappointment that such an option had not been placed before Committee but was informed that it could be considered by General Licensing Committee.

The committee also noted that the evidence showed that a differential in charges levied on Hackney Carriage and Private Hire licencees was allowed to continue between 2009 and 2014, although the justification for this fee arrangement had ceased to exist in 2009. However it was equally important to acknowledge that there had been no increase in fees to either arm of the trade since 2001.

Further, evidence shows that the Eastbourne fee rate for Hackney Carriage drivers over these past years had been one of the lowest in the County. The proposed charge of £150 across both arms of the trade going forward was comfortably the lowest in the County (other districts charge from £180 to £350). Given that the lowest charge elsewhere in the County is £180 and our differential charges over the last 5 years has been £187 for Hackney Carriage drivers and £95 for Private Hire drivers, it was the latter that was out of step rather than the former.

Therefore, whilst acknowledging that differential charges should not have been levied between 2009 and 2014, the evidence of other authority charge levels shows that the differential was more a case of an historic under-charge to the Private Hire trade rather than an over-charge to the Hackney Carriage trade. Further, the blanket £150 charge agreed by Licensing Committee going forward, resulted in a significant reduction in charge to Hackney Carriage drivers and a significant increase in charge to Private Hire drivers. As a result, the matter had been resolved and achieved fairness and high value in the charging regime for both arms of the trade in comparison with all other Sussex authorities going forward.

The committee requested that their comments be reported back to the Licensing Committee for their consideration and final resolution to this matter.

RESOLVED: That the committees comments be reported back to the Licensing Committee for their consideration and final resolution to this matter.

4 Corporate Performance and Provisional Outturn- Quarter 4 2013/14.

Members considered the report of the Deputy Chief Executive and Chief Finance Officer updating Members on the Council's performance against Corporate Plan Priority actions, indicators and milestones for 2013/14

Members were advised that Appendix 1 detailed activities and outturns of the performance indicators listed within the Corporate Plan 2013/14.

The first section of Appendix 1 listed all the Corporate Plan priority actions whose in-year milestones had already been fully completed this year.

The second section of Appendix 1 listed the ongoing actions showing all milestones that were scheduled for completion in 2013/4 and any incomplete milestones from earlier in the year along with commentary to explain the context behind them.

Of the 38 Key Performance Indicators reported in the Corporate Plan this quarter, 9 were currently showing as "Red," 16 were showing as "Green," 4 were showing as "Amber" and 9 were "data only" or contextual PIs. The off target PIs were;

- TL_060 Online accommodation referrals made
- DE_009 Increased allotment plot numbers
- ECSP_004 Violent crime in a public place
- CD_052 Number of homes where Category 1 hazards have been remedied
- CD_055 Number of completed adaptations
- CD_056 Average number of days for assistance with adaptations
- CD_156 Number of households living in temporary accommodation
- CS_003 Sickness absence – average days lost per employee
- CS_011 Telephone call abandonment rate

Members noted the position of the General Fund as of the end of the year showed a net spend on service expenditure of £14.593m. The provision outturn variance of £25,000 showed a movement of £65,000 compared to the December projected variance of £40,000.

Service expenditure for the year was a variance of £(190,000) mainly as a result of:

- Catering Service £182k
- Grounds Maintenance settlement of disputed sum £122k
- Housing Benefits Administration £77k
- Dotto Train £71k
- Settlement of Land Charges Claims 48k

These had been offset principally by the following favourable variances:

- Housing Benefit Subsidy and recovery of HB Overpayments (290k)
- Refuse Collection Contract (£154k)
- Savings and additional income in Bereavement Service (£130k)
- Bed and Breakfast (69K)
- Downlands income and grant (61k)

The General Fund Summary figures included the transfers to and from reserves as shown in Appendix 3 of the report.

The summary of capital expenditure was shown at Appendix 5 of the report. The revised capital programme for 2013/14 was £16.2m and the outturn £15.6m representing a variance of £597,072 or 3.7%. A detailed reason

for the variance against each scheme was shown at appendix 5 of the report.

The report provided an overview of performance against the authority's priority actions and indicators as at the end of 2013/14. Revenue expenditure was in line with budget monitoring predictions and the outturn variance represented less than 0.14% of net budgeted expenditure.

The council continued to have general balances in excess of the declared minimum which provided flexibility for future investment in corporate plan priorities over the medium term as well as providing funding for invest to save schemes and asset management requirements.

The Housing Revenue Account outturn delivered a surplus representing 1.8% over turnover. The HRA balance was in line with expectations and was sufficiently robust to support the housing self-financing 30 year business plan. 96% of the capital programme was delivered in year and in line with resources allocated.

NOTED.

The meeting closed at 7.29 pm

Councillor Ansell (Chairman)

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Report

Body:	Scrutiny Committee
Date:	13 August 2014
Subject:	Eastbourne Community Safety Plan
Report Of:	Ian Fitzpatrick, Senior Head of Community
Ward(s)	All
Purpose	To consider the current performance of the Eastbourne Community Partnership (ECSP) under the updated Eastbourne Community Safety Plan and to outline issues that may potentially impact future crime and anti-social behaviour (ASB) performance.
Recommendation:	That Scrutiny notes the ECSP's achievements and future risks/opportunities to performance and endorses the updated 2014/2017 Community Safety Plan with continued delegated implementation authority to Senior Head of Community.
Contact:	Bob Gough, Eastbourne Crime Reduction Officer, Telephone 01323 415346 or internally on extension 5346. E-mail address bob.gough@eastbourne.gov.uk .

1.0 Background/Introduction

- 1.1 Crime and Disorder Reduction Partnerships were initially established under the Crime and Disorder Act 1998. This required partnerships to be set up to consider and tackle crime at a local level.
- 1.2 Subsequently the Crime Reduction Partnership changed its name to the Community Safety Partnership (ECSP), to more accurately reflect its wider remit of community safety in conjunction with national developments.
- 1.3 Cabinet has previously endorsed the successful Crime Reduction performance of the Partnership. In 2005/2006 Eastbourne was subject to around 11,000 crimes. For the performance year 2010/2011 this had dropped to approximately 7,500 crimes⁽¹⁾ and to the end of June 2014, this has reduced to around 5,700 crimes, a further reduction of 5% compared with the same period last year⁽²⁾.

2.0 Eastbourne Community Safety Plan 2014-2017

- 2.1 The current Plan has been developed in consultation with key partners including the Police and other members of the ECSP. Version 1.2 is available as Appendix A. It is modelled on a countywide endorsed layout, with a focus on what can realistically be achieved within current resource constraints and reflects priorities of the Police and Crime Commissioner (PCC) and Sussex Police, as well as addressing key local issues.
- 2.2 It is to be noted that although the Plan is for a three year period, performance targets are reviewed at the end of each performance year. Key performance targets have been incorporated into the relevant sections of Eastbourne Borough Council's Corporate Plan.

3.0 Performance Against Targets

- 3.1 The following relates to targets and performance of performance year 2013/2014 compared with the baseline performance year 2012/2013⁽³⁾. In other words, last year's performance.
- i) Target - reduce overall crime by 3%
Performance - Overall crime from 6,261 to 5,680
A reduction of 9.3%, 581 crimes.
 - ii) Target - reduce shoplifting by 5%
Performance - shoplifting from 855 to 807
A reduction of 5.6%, 48 crimes
 - iii) Target - reduce public place violent crime by 3%
Performance - public place violent crime from 871 to 878
An increase of 0.8%, 7 crimes
 - iv) Target - reduce criminal damage by 5%
Performance - criminal damage from 991 to 893
A reduction of 9.9%, 98 crimes
 - v) Target - to be the lowest or second lowest for all crimes against our most similar groups (MSG)⁽⁴⁾
Performance - lowest for all crime against our MSG
- 3.2 It will be noted from paragraph 1.3 above that Eastbourne over the last few years has seen a substantial reduction in crime and overall crime was down further in 2013/2014. Serious acquisitive crime was down by 14.2% during this period as was overall theft and handling by 8.7%.
- 3.3 It is worthy of note that shoplifting has fallen again but it is essential to continue to remain focused. Reduction in criminal damage is also worthy of note especially in view of the major percentage reduction the year before, 7.5%. It is disappointing that public place violent crime has not met target but was down by 5% the year before. Serious violence is, although small in number, down this year by 10.5%.
- 3.4 It may be of interest to note, although not a specific ECSP target, personal police recorded anti-social behaviour is down from 941 to 744; a reduction of

197 incidents, or 20.9%.

4.0 Police and Crime Commissioner Update

4.1 Elections for a Police and Crime Commissioner (PCC) for each police area took place in November 2012. PCC's are responsible for policing and crime performance and to hold Chief Constables' to account. Councillor Ungar is Eastbourne's representative on the Police and Crime Panel (PCP) which has scrutiny powers over the PCC and, in particular, in terms of 'policing plan' and 'budget'. PCC's do not directly control local ECSP's but directly impact ECSP effectiveness by PCC control of ECSP budget allocation and are responsible for monitoring ECSP effectiveness.

5.0 Resource Implications

5.1 The ECSP's Strategy Group, having agreed the updated Plan and its priorities has matched the priorities with the reduced overall budget. This excludes the continued Basic Command Unit funding of approximately £30k for this year, utilised mainly by the District Police in direct support of the Plan's objectives.

5.2 It is established that the Sussex Police and Crime Commissioner (PCC) now has direct control in determining budget allocation to local ECSPs commencing in the 2014/2015 financial year⁽⁵⁾. Eastbourne CSP is working with the East Sussex Community Safety Partnership to highlight the positive benefits for the PCC to retain and increase investment in ECSP activity. Without additional funding next year from the PCC the ECSP's ability to fund worthwhile local community safety projects may be compromised. It is worthy of note that the PCC's allocation this financial year was increased by £10k to £26.5k.

5.3 Central Government's budgetary restrictions placed on Local Authorities and Police Forces in response to central financial deficits have created major challenges for the public sector, of which the policing district of Eastbourne is not immune, and this is coupled with uncertain future funding in 2015/2016. These challenges will require a continued determination and creative partnership approach to ensure current performance is maintained.

5.4 The ASB Crime and Policing Act 2014 will come into operation in October 2014; it is designed to simplify ASB powers and tools to make implementation of the tactics more timely and effective. Partners are working together to share best practice and consistency of use and the ECSP is working closely with the office of the PCC to ensure best use of Community Trigger and Community Remedy. A briefing paper on the subject as Appendix B is attached for information.

6.0 Staffing

There are no staffing implications arising from this report.

7.0 Other Implications - Environmental, Community Safety, Youth

7.1 **Environmental:** The ECSP includes a number of activities within its plan to

target environmental crime, supporting Neighbourhood First.

7.2 **Community Safety:** The successful reduction in crime highlighted in the above paragraphs, coupled with our proactive approach in terms of Neighbourhood Management and marketing of such success has, it is contended, made a positive contribution to overall Community Safety in Eastbourne.

7.3 **Youth:** Since 2008 the ECSP has consistently made targeted financial contribution to youth initiatives and youth outreach designed to prevent Youth Crime and ASB, which has added value to existing agency work as detailed in the current Youth Strategy.

8.0 Conclusion

8.1 Overall crime has substantially reduced since 2005/2006 performance year. Notable crime reductions have again been achieved in the performance year 2013/2014 and crime performance is again positive within measured criteria of the updated plan in the current performance year to date.

8.2 Central Government cut-backs coupled with the introduction of Police and Crime Commissioners may have an adverse impact on local ECSP funding in financial year 2015/2016.

8.3 Further potential countywide changes as a result of a newly 'elected PCC' above have been mitigated by a continued local focus in addition to adding value in developing initiatives, including Neighbourhood Management. ECSP is working closely with the office of the PCC to implement the new ASB legislation.

8.4 Scrutiny is requested to note the continued Crime Reduction performance, endorse the updated 2014/2017 Community Safety Plan and continue the delegated authority to the Senior Head of Community to implement actions set out.

Bob Gough
Crime Reduction Officer

Background Papers:

The Background Papers used in compiling this report were as follows:

1. *Sussex Police Crime Data*
2. *Sussex Police Crime Data*
3. *Sussex Police and iQuanta Data (Home Office)*
4. *iQuanta Data produced by the Home Office compares Eastbourne against fourteen other similar towns in England on a rolling quarter. Crime Data produced monthly.*
5. *Central Government Legislation and Home Office Guidance*

Appendix A – Community Safety Plan Version 1.2 (available on request)

Appendix B – ASB Crime and Policing Act 2014, Briefing Paper

To inspect or obtain copies of background papers please refer to the contact officer listed above.

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**EASTBOURNE
COMMUNITY SAFETY
PARTNERSHIP**

EASTBOURNE COMMUNITY SAFETY PARTNERSHIP

2014 – 2017 Three Year Plan

Robert Gough
Version 1.2
Date: 15/03/14

1.0 Introduction

1.1 This new plan 2014 – 2017, including the attached priorities and action plan has been refreshed to reflect and support the priorities of Police and Crime Commissioner, Sussex Police, East Sussex Community Safety Partnerships and local priorities of Eastbourne Borough, based on the Strategic Assessment and local community needs.

2.0 Priorities for 2014-2015

2.1 Domestic Violence and Abuse

- i) To increase awareness and reporting of Domestic Violence (target increase reporting by 5% compared with 2013-14)
- ii) To reduce repeat incidents of Domestic Violence (target – MARAC improved safety 80% East Sussex Target)

2.2 Alcohol, Drug Related and Organised Crime

- i) To reduce incidents of Public Place Violent Crime (target 3% reduction compared with 2013-14)
- ii) To increase number of offences of possession with intent to supply and reduce organised crime. (target to increase PWI offences by 5% compared to 2013-14; see also volume crime targets)

2.3 Anti-Social Behaviour, Hate Crime and Road Safety

- i) To improve reporting and action of police recorded ASB/Hate Crime incidents utilising county-wide risk assessment form. (target 80% of persons referred to safe from harm whose risk level reduced – East Sussex target)
- ii) To continue to develop neighbourhood management within Eastbourne and in particular to problem solve anti-social behaviour and environmental crime. (target continued positive endorsement by the Eastbourne Strategic Partnership)
- iii) To deal effectively with reports of graffiti, dog fouling and litter via Neighbourhood First response. (target 5% reduction in EBC public reported graffiti, dog fouling and litter compared to 2013-14)
- iv) To reduce the number of killed and seriously injured on our roads to meet East Sussex targets (target – complete analysis and develop tactics to reduce anti-social driving and cycling)
- v) Reduce the number of accidental dwelling fires and deliberate fires and deliver 1,600 home safety visits.

2.4 Volume Crime

- i) To reduce the offences of serious acquisitive crime, namely burglary dwelling, robbery and vehicle crime.
(target 3% reduction compared with 2013-14)
- ii) To reduce overall crime by 000 population.
(target – reduction compared with last quarter iQuanta 2013-14)
(target – to remain at least 4th lowest in our MSG-iQuanta)
- iii) To reduce shoplifting offences.
(target 3% reduction compared with 2013-14)

2.5 Community Engagement/Public Re-assurance

- i) To continue to engage the communities we serve and meet their needs in relation to community safety and public re-assurance.
(target – record and develop number of community channels)

2.6 Reducing Re-offending/Family Intervention

Actively support countywide initiative in relation to reducing re-offending and family early interventions.

- i) (target – engage 340 families in East Sussex under central Government's 'Family Keywork' scheme – East Sussex Target)
- ii) (target – 13% reduction in offences committed by Prolific and Priority offenders - East Sussex target)

2.7 Serious Sexual Offences

Actively support country wide initiatives to positively impact child exploitation in Eastbourne.
(targets to be developed).

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March 2014

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
1.	Domestic Violence	Support awareness initiatives (home office) White Ribbon	NPT Inspector	Ongoing	Time and money	Green	2.1 (i)
2.	Domestic Violence	Support MARAC processes via Integrated Delivery Team	Crime Reduction Officer EBC	Ongoing	Time	Green	2.1 (ii)
3.	Domestic Violence	Implement Sussex Police processes to improve reporting and action	District Com Sussex Police	Ongoing	Staffing	Green	2.1 (i)
4.	Domestic Violence	Support and implement ESSCG. 5 year plan – via integrated delivery team	Crime Reduction Officer EBC	Ongoing	ESSCG Developing Plan – Timescale	Amber	2.1 (i)
5.	Alcohol and Drug related Crime	Effectively implement operation Marble	District Commander Sussex Police	Ongoing	Staffing Overtime	Green	2.2 (i)
6.	Alcohol and Drug related Crime	Implement and monitor cumulative impact policy	Senior Specialist Advisor EBC	Ongoing	Council approved	Green	2.2 (i)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
7.	Alcohol and Drug related Crime	Notify relevant agencies of inappropriate licensing applications	Senior Specialist Advisor	Ongoing	Timelines in objection	Green	2.2 (i)
8.	Alcohol and Drug related Crime	Continuation of support of street pastors	Chair JAG	Ongoing	Voluntary sector staffing	Green	2.2 (i)
9.	Alcohol and Drug related Crime	Undertake intelligence led multi-agency licensing visits	Senior specialist Advisor – EBC N Policing Inspector	Ongoing	Staffing Organisation	Green	2.2 (i)
10.	Alcohol and Drug related Crime	Undertake relevant test purchases as required – intelligence led	Neighbourhood Policing Inspector Sussex Police	Ongoing	Trading Standards Availability	Green	2.2 (i)
11.	Alcohol and Drug related Crime	Support Sussex police Alcohol Diversion Scheme, via Integrated Delivery team	Licensing Officer Sussex Police	Oct 2014	Other priorities Money	Amber	2.2 (i)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
12.	Alcohol and Drug related Crime	Support countrywide communication campaigns via integrated delivery team	CSSO Sussex Police	Ongoing	Staffing Other priorities	Amber	2.2 (i)
13.	Alcohol and Drug related Crime	Support Sussex wide enforcement strategy including Op Marble	District Commander Sussex Police	Ongoing	Staffing Intelligence	Green	2.2 (ii)
14.	Alcohol and Drug related Crime	Support introduction of test on arrest direct opiate users to effective treatment through integrated delivery team	Joint Commissioning Manager ESCC.	Ongoing	Time Staffing Money	Green	2.2 (ii)
15.	ASB Hate Crime	Effective continuation and deployment of Op Blitz	Neighbourhood policing inspector	Ongoing	Time Staffing Money	Green	2.3 (i) to (iv)
16.	ASB Hate Crime	Fully integrate community ASB/Hate Risk Assessment into EBC customer 1 st processes and data collection	Crime Reduction Officer EBC	Ongoing	Time Repeat training required	Amber	2.3 (i)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
17.	ASB Hate Crime	Support and active involvement in ASBRAC and PSG outcome meetings	NPT ASB Officer	Ongoing	Staffing support	Green	2.3 (i)
18.	ASB Hate Crime	Continue to develop effective neighbourhood management to problem solve ASB and environmental crime	Community Manager EBC	Ongoing	Lack of staffing	Green	2.3 (i) to (v)
19.	ASB Hate Crime	Continue to effectively support EBC youth strategy	Community Manager EBC	Ongoing	Effective co-ordination	Green	2.3 (i) to (v)
20.	ASB Hate Crime	Support implementation of Fire & Rescue Service plan to reduce deliberate/accidental fires and deliver home safety visits	Eastbourne Borough Commander Fire & Rescue Service	Ongoing	Staffing	Green	2.3 (v)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
21.	ASB Hate Crime	Effective response and resolution of graffiti, dog fouling and litter	Neighbourhood 1 st Manager EBC Community Payback	Ongoing	New system bedded in Equipment for probation	Green	2.3 (iii)
22.	ASB Hate Crime	Street drinkers sub-group to develop tactics to deal with the issues Regular Hubs	Neighbourhood policing team inspector Sussex police	Ongoing	Time Staffing	Amber	2.2 (i) 2.3 (i) to (v)
23.	ASB Hate Crime	Effective implementation of Future ASB legislation via integrated delivery team	Crime Reduction Officer EBC Safer Comms Team ESCC	Ongoing	Await legislation central Gov	Amber	2.3 (i) to (v)
24.	Road Safety	Promote and use Operation Crackdown	Chair JAG CSSO	Ongoing	Time Staffing	Green	2.3 (iv)
25.	Road Safety	Identify KSI trend and support/lead on reduction initiatives	Chair JAG	Ongoing	Relevant data required	Amber	2.3 (iv)
26.	Road Safety	Implement Community Speedwatch	NPT Sergeant	Ongoing	Number of trained volunteers	Green	2.3 (iv)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
27.	Volume Crime	Early identification of trends via JAG and develop preventative tactics to support detection of offences by district police	Chair JAG	Ongoing	Timeline	Green	2.4 (i) to (v)
28.	Volume Crime	To continue to implement shoplifting action plan	Business Crime Manager EBC	March 2014	Staffing Other priorities	Green	2.4 (iii)
29.	Volume Crime	To develop intelligence and tactics to focus on any local organised crime groups. Eastbourne with outcome to disrupt	District Commander Sussex Police	Ongoing	Access to Community Intelligence	Green	2.4 (iv)
30.	Community Engagement Public Reassurance	To consult Hampden Park Community and develop practical outcomes to improve community confidence	Crime Reduction Officer EBC	Ongoing	Action Plan Operational link to H. Pk Panel	Green	2.5 (i)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
31.	Community Engagement Public Reassurance	Reduce bogus callers via No Cold Calling Zones	Chair JAG	Ongoing	Community must require Zone	Green	2.5 (i)
32.	Community Engagement Public Reassurance	To continue to develop Neighbourhood Watch throughout Eastbourne with a focus on deprived areas	NW Chair	Ongoing	Difficulty of engagement – more deprived areas	Green	2.5 (i)
33.	Community Engagement Public Reassurance	To continue to implement 'Talk to Us' Multi Agency Events	Equalities Officer, EBC Chair JAG	Ongoing	Staffing and time to co-ordinate events	Green	2.5 (i)
34.	Community Engagement Public Reassurance	To effectively support the annual 999 event	Borough Commander East Sussex Fire & Rescue Chair JAG	July 2014	Resource Contribution	Green	2.5 (i)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
35.	Community Engagement Public Reassurance	To continue to publish – Com Safety Partnership – Newsletters and Press releases on a monthly basis to give public re-assurance Develop Social Marketing Initiatives	CSSO Sussex Police	Ongoing	Time and product	Green	2.5 (i)
36.	Community Engagement Public Reassurance	To continue to develop Prevent and co-ordinate activity via East Sussex Tactical Group	Prevention Officer Sussex Police	Ongoing	Time and staffing	Green	2.5 (i)
37.	Community Engagement Public Reassurance	Support consultation and county level project to provide Mosaic data – to enable better local community concerns via integrated delivery team	Chair JAG	Ongoing	Domestic violence data to be actioned	Green	2.5 (i)
38.	Community Engagement Public Reassurance	Support ESCSG co-ordinated comms delivery	CSSO Sussex Police	Ongoing	Time and staffing	Amber	2.5 (i)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
39.	Community Engagement Public Reassurance	To support the development of the 'Big Local Project' in Devonshire West	Comm Manager EBC	Ongoing	Community engagement level	Green	2.5 (i)
40.	Reducing Re-offending and Family Intervention	To support county initiative via the integrated delivery team in relation to reducing re-offending, Family intervention and multi-agency public protection arrangements	Crime Reduction Officer EBC	Ongoing	Time limitation off target	Amber	2.6 (i) and (ii)
41.	Serious Sexual Offences	Actively support county initiatives to positively impact child exploitation	District Police Commander	Ongoing	More development of initiatives required at county level	Amber	2.7

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Anti-social Behaviour, Crime and Policing Act 2014.

Introduction

Anti-social behaviour (ASB) is a broad term used to describe the day-to-day incidents of crime, nuisance and disorder that makes many people's lives a misery – from litter and vandalism, to public drunkenness or aggressive dogs, to noisy or abusive neighbours. Such a wide range of behaviours means that responsibility for dealing with anti-social behaviour is shared between a number of agencies, particularly the police, councils and social landlords.

The Government make it clear that their reforms are designed to put victims at the heart of the response to ASB and give professionals the flexibility they need to deal with any given situation.

This piece of legislation consists of 14 parts, 186 sections and 11 schedules. It includes changes which will have an impact on the police, local authorities and housing providers in a number of ways.

In guidance issued by the Home Office (October 2013), it is made clear that the new powers are designed to be flexible, allowing professionals to adapt them to protect victims in a wide range of situations. There is also an expectation of increased partnership working, sharing of information and using early and informal interventions.

The main powers

The legislation sees 15 existing ASB powers condensed into six new powers with the addition of two new ones. There are also a number of major amendments to other pieces of legislation. The eight new powers are:

- Injunctions to prevent nuisance;
- Criminal Behaviour Orders;
- Dispersal Powers;
- Community Protection Notices;
- Public Spaces Protection Orders;
- Closure Notices;
- Community Remedies; and
- Review of response to complaints, commonly referred to as 'Community Trigger'.

Injunctions to prevent nuisance (Sections 1 – 21)

The purpose of this power is to stop or prevent individuals engaging in ASB quickly, nipping problems in the bud before they escalate. The Injunction to Prevent Nuisance and Annoyance (IPNA) is a civil power which can be applied for to deal with anti-social individuals. IPNAs can offer fast and effective protection for victims and communities.

Although the IPNA is a civil power, it is still a formal sanction and many professionals will want to consider informal approaches before resorting to court action, especially in the case of under-18s. However where informal approaches have not worked or professionals decide that a formal response is needed more quickly they should be free to do so. Of course being action in the civil courts it is 'on the balance of probabilities' that the respondent has engaged or is threatening to engage in conduct capable of causing nuisance or annoyance to any person and the court considers it is just and convenient to grant the injunction to stop the ASB.

The injunctions are issued by the County Court for over-18s and the Youth Court for under-18s. Breach of the injunction is not a criminal offence but breach must be proved to the criminal standard that is beyond reasonable doubt. Over-18s, it would be civil contempt of court with unlimited fine or up to two years in prison. Under-18s, it would be a supervision order or as a very last resort, a detention order of up to three months for 14 to 17 year olds. An injunction may be applied for by:

- a local authority;
- a housing provider;
- the chief officer of police for the police area;
- the Chief Constable of the British Transport Police;
- Transport for London;
- the Environmental Agency;
- the Natural Resources Body for Wales; and
- NHS Protect and NHS Protect (Wales).

Criminal Behaviour Orders (Sections 22 – 33)

These Orders are issued by a criminal court against a person who has been convicted of an offence and are to be used to tackle the most persistently anti-social individuals who are also engaged in criminal activity. An application for an Order will be made in most cases by the Crown Prosecution Service either at its own initiative or following a request from the police or a council.

A Criminal Behaviour Order can be made if the court is satisfied beyond reasonable doubt that the offender has engaged in behaviour that has caused or is likely to cause harassment, alarm or distress to any person and that the court considers that making such an Order will help prevent to offender from engaging in such behaviour. The ASB does not need to be part of the criminal offence.

An Order will include prohibitions to stop the ASB but it can also include positive requirements to get the offender to address the underlying causes of their behaviour.

Breach of an Order is a criminal offence and must be proved to a criminal standard of proof that is beyond reasonable doubt. The punishments for breach for over-18s on summary conviction is up to six months imprisonment or a fine or both; and for over-18s on conviction on indictment, is up to five years imprisonment or a fine or both. For under-18s the sentencing powers in the youth court apply.

Dispersal Powers (Sections 34 – 42)

The dispersal power is a flexible power the police can use in a range of situations to disperse anti-social individuals and provide immediate short-term respite to a local community. The power is preventative as it allows an officer to deal instantly with someone's behaviour and nip a problem in the bud before it escalates. The power requires a person committing or likely to commit ASB, crime or disorder to leave an area for up to 48 hours. The dispersal power can be used by police officers in uniform and PCSOs if they have been designated by the chief constable. An Inspector (or above) must record the authorisation in writing, specifying the grounds on which it is given and sign the authorisation. The authorising officer should also ensure that the wider impacts on, for example, community relations, are considered on a case by case basis.

The power must specify the area to which it relates and can determine the time and route to leave by. Police officers can confiscate any item that could be used to commit ASB, crime or disorder. A direction can be given to anyone who appears to be over the age of 10. A person who is under 16 years old and given a direction can be taken home or to a place of safety.

The breach of the dispersal power is a criminal offence, with a fine up to £2,500 and / or up to three months in prison. Failure to hand over items carries a fine of up to £500.

Community Protection Notices (Sections 43 – 58)

The Community Protection Notice (CPN) is intended to deal with particular, ongoing problems or nuisances which negatively affect the community's quality of life by targeting those responsible. It is intended to stop a person, business or organisation committing ASB which spoils the community's quality of life. A CPN can be issued by council officers, police officers, police community support officers and social landlords (if designated by the Council).

To serve a CPN the bodies above need to be satisfied that the behaviour is:

- having a detrimental effect on the quality of life of those in the locality;
- be of a persistent or continuing nature; and
- be unreasonable.

Before a CPN can be served a written warning must be issued, informing the perpetrator of the problem behaviour, requesting them to stop, and the consequences of continuing. The CPN can then be issued if the behaviour does not stop, the CPN must include a requirement to stop things, do things or take reasonable steps to avoid further ASB. A council can also carry out works in default on behalf of a perpetrator.

The breach of a CPN is a criminal offence; however a Fixed Penalty Notice (FPN) can be issued of up to £100 if appropriate. A fine of up to £2,500 or £20,000 for businesses can be imposed by the courts. The terms of a CPN can be appealed against by the perpetrator within 21 days of issue; in addition the cost of works carried out in default by a council can be challenged by the perpetrator if they think they are disproportionate.

The CPN can be used to deal with a wide range of behaviours, for instance noise nuisance.

Preliminary guidance issued by the Home Office states that issuing a CPN does not discharge the council from its duty to issue an Abatement Notice where the behaviour constitutes a statutory nuisance for the purposes of Part 3 of the Environmental Protection Act 1990, which given all the surrounding circumstances is judged to be 'prejudicial to health or a nuisance'. In addition the guidance recommends partnership working on problems such as persistent litter problems and noise. In addition where problems may amount to a statutory nuisance it will be advisable to seek the expert view of council environmental health officers before issuing a CPN.

Public Spaces Protection Orders (Sections 59 – 75)

Public Spaces Protection Orders (PSPOs) are intended to deal with a particular nuisance or problem in a particular area that is detrimental to the local community's quality of life, by imposing conditions on the use of that area which apply to everyone. They are designed to ensure the law-abiding majority can enjoy public spaces, safe from ASB.

Councils issue PSPOs after consultation with the police, Police and Crime Commissioner and other relevant bodies.

A PSPO can be made by the Council if they are satisfied on reasonable grounds that the activities carried out, or are likely to be carried out, in a public space:

- have had, or are likely to have, a detrimental effect on the quality of life of those in the locality;
- is, or is likely to be, persistent or continuing in nature;
- is, or is likely to be, unreasonable; and
- justifies the restrictions imposed.

The restrictions specified in a PSPO can be set by the council, these can be blanket restrictions or requirements or can be targeted against certain behaviours by certain groups at certain times. They can restrict access to public rights of way where that route is being used to commit ASB. PSPOs can be enforced by a police officer, PCSOs and council officers.

PSPOs have a maximum duration of three years but they can last for shorter periods of time where appropriate. Short-term PSPOs could be used where it is not certain that restrictions will have the desired effect, for instance, when closing a public right of way, councils may wish to make an initial PSPO for 12 months and then review the decision at that point. At any point before expiry, the council can extend a PSPO by up to three years if they consider that it is necessary to prevent the original behaviour from occurring or recurring.

The breach of a PSPO is a criminal offence; however enforcement officers can issue a FPN of up to £100 if appropriate, but can be fined up to £1,000 on prosecution.

More than one restriction can be added to the same PSPO, meaning that a single PSPO can deal with a range of behaviours than the orders it replaces. Where a designated public place order, gating order or dog control order is currently in force, this will continue to be valid for a period of three years following commencement. At this point it will be treated as a PSPO. However councils need not wait for this to happen and could decide to review the need for their current orders ahead of that transition to simplify the enforcement landscape.

Closure Notices (Sections 76 – 93)

The closure power is a fast, flexible power that can be used to protect victims and communities by quickly closing premises that are causing nuisance or disorder. The power comes in two stages: the closure notice and the closure order which are intrinsically linked. The closure notice can be used by the council or the police out of court. This short-term closure notice can then be extended upon application for a closure order to the magistrates' court. The court will make the final decision as to whether to grant the order.

A closure notice can be issued for 24 hours if the council or police officer (of at least the rank of Inspector) is satisfied on reasonable grounds:

- That the use of particular premises has resulted, or (if the notice is not issued) is likely to result, in nuisance to members of the public; or
- That there has been, or (if the notice is not issued) is likely soon to be, disorder near those premises associated with the use of those premises, and that the notice is necessary to prevent the nuisance or disorder from continuing, recurring or occurring.

The closure notice can be issued in the first instance for 48 hours or extended from 24 hours up to a maximum of 48 hours by the Council's Chief Executive Officer (head of paid service) or designate thereof, or by a police superintendent. The closure notice can close a premises for up to 48 hours out of court, but cannot stop the owner or those who live there accessing the premises.

A closure notice must:

- identify the premises;
- explain the effect of the notice;
- state that failure to comply with the notice is an offence;
- state that an application will be made for a closure order;
- specify when and where the application will be heard;
- explain the effect of the closure order; and
- give information about the names of, and means of contacting, persons and organisations in the area that provide advice about housing and legal matters.

A closure order can subsequently be issued if the court is satisfied:

- that a person has engaged, or (if the order is not made) is likely to engage, in disorderly, offensive or criminal behaviour on the premises; or
- that the use of the premises has resulted, or (if the order was not made) is likely to result in serious nuisance to members of the public; or
- that there has been, or (or if the order was not made) is likely to be, disorder near to those premises associated with the use of those premises, and that the order is necessary to prevent the behaviour, nuisance from continuing, recurring or occurring.,

An application must be made to the magistrates' court for a closure order at the same time as the closure notice is issued. The police or council should communicate to the court if they consider that the notice is only required for 48 hours or less. Where this is not the case the courts are required to hear the application within 48 hours of the service of the closure notice (excludes Christmas Day). A court can also order that a closure notice continue in force for a period of not more than 14 days in circumstances where the hearing is adjourned. A hearing can be adjourned for no more than 14 days to enable the occupier or anyone with an interest in the property to show why a closure order should not be made.

Breach of a notice is a criminal offence with up to three months in prison. Breach of an order carries a sentence of up to six months in prison and for both an unlimited fine for residential and non-residential premises.

Community Remedies (Sections 101 – 103)

The 'Community Remedy' gives the victims a say in the out-of-court punishment of offenders for low-level crime and ASB.

The Act places a duty on the Police and Crime Commissioner (PCC) to consult with members of the public and community representations on what punitive, restorative or rehabilitative actions they would consider appropriate to be in the 'Community Remedy Document'.

A 'Community Remedy Document' includes a list of actions any of which might, in the opinion of the PCC, be appropriate in a particular case to be carried out by a person who has engaged in ASB or has committed an offence and is to be dealt with for that behaviour or offence without court proceedings. In preparing the document the PCC must have regard to the need to promote public confidence in the out-of-court disposal process.

The community remedy can be used by: a police officer; an investigating officer (which can include PCSOs for certain offences, if designated the power by their Chief Constable); and a person authorised by a relevant prosecutor for conditional cautions or youth conditional cautions.

When dealing with ASB or low level offences through a community resolution the police officer may use the 'Community Remedy Document' as a means to engage the victim in having a say in the punishment of the offender.

To use the community remedy the officer must have evidence that the person has engaged in ASB or committed an offence; the person must admit to the behaviour or offence; and the officer must think that the evidence is enough for court proceedings including an injunction to prevent nuisance and annoyance, or impose a caution, but considers that a community resolution would be more appropriate.

Review of response to complaints, commonly referred to as 'Community Trigger' (Sections 104 – 105)

The 'Community Trigger' gives the victims the ability to demand action, starting with a review of their case, where the locally defined threshold is met. It brings agencies, termed relevant bodies, together to take a joined up problem-solving approach to find a solution. The relevant bodies include the district council, the police, the clinical commissioning group and registered providers of social housing who are co-opted onto this group.

The threshold for the 'Trigger' is to be defined by the local agencies and include no more than three complaints in the previous six-month period and can also take account of the persistence of the ASB, the harm or potential harm caused by the ASB and the adequacy of response to the ASB.

When a request to use the Community Trigger is received agencies must decide whether the threshold has been met and communicate this to the victim. If the threshold is met, a case

review will be undertaken by the partner agencies. Agencies will share information related to the case, review what action has previously been taken and decide whether additional actions are possible. The local community trigger procedure should clearly state the timescales in which the review will be undertaken.

The review encourages a problem-solving approach aimed at dealing with some of the most persistent, complex cases of anti-social behaviour. The victim of ASB is informed of the outcome of the review. Where further actions are necessary an action plan will be discussed with the victim, including timescales.

Certain people can use the Community Trigger including a victim of ASB or another person acting on behalf of the victim such as a carer or family member, MP or councillor. The victim could be an individual, a business or a community group.

The responsible bodies must publish the community trigger procedure, including the point of contact for making an application to use the community trigger. Agencies can decide an appropriate method and format for publishing this depending on the needs of the community. Agencies must publish a 'point of contact' for victims (or anyone acting on their behalf) who have decided to use the Community Trigger. This may include a phone number, email address, postal address and a form which can be completed on-line.

The relevant bodies must work together to devise and agree the procedure for the Community Trigger. The procedure must include provision for a person to request a review of the way an application for a Community Trigger was dealt with and also the way the trigger review was carried out.

Amendments to existing legislation

Absolute Ground for possession: secure tenancies (Sections 94 to 100)

Amendments are made to several Housing Acts and for a variety of reasons. The main amendment is the new absolute ground for possession which is to speed up the possession process in cases where ASB or criminality has been already proven by another court. Its purpose is to expedite the eviction of landlord's most anti-social tenants to bring fast relief to victims. Social landlords (local authorities and housing associations) and private rented sector landlords can use the powers.

The test is that a tenant, a member of the tenant's household or a person visiting the property has met one of the following conditions:

- convicted for a serious offence;
- found by a court to have breached an injunction to prevent nuisance and annoyance;
- convicted for breaching a criminal behaviour order;
- convicted of breaching a noise abatement notice; or
- the tenant's property has been closed for more than 48 hours under a closure order for ASB.

Provided the correct procedure has been followed and the relevant tests have been met the court must grant a possession order.

Keeping dogs under proper control (Section 106 to 107)

Amendments are made to existing legislation to tighten up the law on dangerous dogs.

Firearms (Section 108 to 112)

Amendments are made to existing laws about the possession and use of firearms.

Protection from sexual harm (Sections 113 to 119)

Amendments are made to existing laws about various sexual offences and a new power requiring hotels to supply information about their guests to the police, where there is a suspicion that child sexual exploitation may be taking place.

Forced marriages (Sections 120 to 122)

Amendments are made to existing laws about forced marriage.

Policing (Sections 123 to 146)

These sections of the Act relate to policing, including the College of Policing, the Police Remuneration Board, the Independent Police Complaints Commission, appointment of chief officers of police and amendments to existing legislation about the taking of personal samples and DNA profiles and the retention of them.

Miscellaneous (Sections 147 to 154)

Various topics are covered; of particular interest will be amendments to the Environmental Protection Act 1990 which gives the Secretary of State powers to make regulations under which the keeper of a vehicle may be required to pay a FPN to a litter authority, where there is reason to believe that a littering offence in England has been committed in respect of the vehicle. A littering offence is committed in respect of a vehicle if an offence occurs as a result of litter being thrown, dropped or otherwise deposited from the vehicle (whether or not by the vehicle's keeper).

Extradition (Sections 155 to 174)

New powers and amendments are made to existing legislation about extradition.

Criminal justice and court fees (Sections 175 to 180)

New powers and amendments are made to existing legislation about criminal justice and court fees.

N.B.

The Anti-social Behaviour, Crime and Policing Act 2014 (Commencement Order No 1) Order 2014 brings into force the parts of the Act relating to passport and border control and a requirement for the PCC relating to the commissioning of services for the support of victims from 14th March 2014

The Anti-social Behaviour, Crime and Policing Act 2014 (Commencement Order No 2, Transitional and Transitory Provisions) Order 2014 made on 8th April 2014 brings into effect from October 2014, the discretionary grounds for possession, Community Remedies and the 'Community Trigger'.

Bob Gough

Eastbourne Crime Reduction Officer

Eastbourne Borough Council.

Note: with acknowledgement to Jeremy Leach, Wealden District Council

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Agenda Item 8

- BODY:** **SCRUTINY**
- DATE:** **1st September 2014**
- SUBJECT:** **Corporate Performance - Quarter 1 2014/15**
- REPORT OF:** **Chief Finance Officer and Head of Corporate Development**
- Ward(s):** All
- Purpose:** To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets for Quarter 1 2014/15.
- To inform Scrutiny of the Council's provision financial outturn for Quarter 1 2014/15.
- Contact:** William Tompsett, Strategic Performance Manager
Tel 01323 415418 or internally on ext 5418
- Pauline Adams, Financial Services Manager
Tel 01323 415979 or internally on ext 5979.
- Recommendations:** Members are asked to:
- i) Note the performance against national and local Performance Indicators and Actions from the 2010/15 Corporate Plan (2013 refresh).
 - ii) Note the General Fund, HRA and Collection Fund financial performance for the quarter ended June 2014, as set out in sections 3 & 4
 - iii) Note the amended capital programme as set out in Appendix 3.
 - iv) Note the Treasury Management performance as set out in section 7.

1.0 Introduction

- 1.1 The 2010/15 Corporate Plan was refreshed for 2014 and sets out a number of key actions and indicators to deliver and measure progress against key priorities. Throughout the year, performance against these key indicators and milestones is reported to Cabinet and Scrutiny committees on a quarterly basis and to Scrutiny monthly.
- 1.2 The information in these performance reports is collected and managed using the Covalent performance management system. Further detail behind the report and evidence providing a full and robust audit trail for the performance information presented is available to view within the online system. Member training sessions dedicated to accessing and using

Covalent have been carried out and Members are invited to contact the Strategic Performance Team at any time to arrange individual training support on using the system if required.

1.3 In the absence of a National Performance Framework it is important that the authority continues to strengthen its own performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities. The actions, milestones and performance indicators in the Corporate Plan refresh 2014 have been chosen to reflect this year's priority activities and objectives with a view to realising the longer term vision set out in the Corporate Plan.

1.4 As part of the 2014 refresh we have removed a number of Performance indicators which were either not directly related to Eastbourne Borough Council activity, are no longer related to our priority activities or are measured in a different way.

The removed PIs include:

- JSA Claimant Count
- Towner Visitors
- Online accommodation referrals made
- Number of incidents of homelessness prevented and relieved
- Number of homeless applications
- Number of homes where category 1 hazards have been remedied
- Number of young people engaged in positive activities
- Number of people engaged in the Youth Forum
- Number of buildings tackled with success

A new PI has been added to measure environmental crime:

- Reduction in the number of reported fly-tipping incidents

2.0 Performance Overview

2.1 **Appendix 1** is a detailed report on the 2014/15 activities and outturns of the performance indicators listed within the Corporate Plan. This report shows the latest available outturns for the Local Performance Indicators featured in the 2010/15 Corporate Plan broken down into themed areas.

2.2 Each project has been allocated a number of in-year actions and milestones to be completed in order to progress the project efficiently. Some projects may be fully completed within the year whereas larger scale priorities will be delivered over a longer period. **The first section of Appendix 1 lists all the Corporate Plan priority actions whose in-year milestones have already been fully completed this year.** Full details of the specific milestones and commentary for these actions is available on request or directly via the covalent Performance Management System.

2.3 The second section of Appendix 1 lists the ongoing actions showing all milestones that were scheduled for completion within the first quarter of the 2014/5 year along with commentary to explain the context behind them.

2.4 Chapter summary text has been supplied by the relevant Heads of Service to

provide added context for the performance reported in each section. This commentary highlights important achievements and challenges for the reporting period and can be found at the start of each chapter.

- 2.5 The PI tables show which indicators related to the priority projects are performing on target (green tick icon), failing to reach target (red octagonal icon) or are "near misses" (amber triangle icon). Relative performance is based on quarterly targets as set by the managers of each area using past performance, available benchmarking and planned service developments.
- 2.6 The current outturn for each PI is shown on the performance gauges in column 4 - "Year to date". The gauges show visually how the level of performance compares to targets (green zones) and "near miss" levels (amber zones). Amber zones have been reviewed to reflect appropriate levels of performance expectation and any national targets which are lower than our own local aspirations.
- 2.7 The bar charts in column 6 show comparative performance against previous quarters/years as appropriate. This enables an "at a glance" indication of whether performance is improving or not and will help identify potential trends and seasonality of performance.
- 2.8 Commentary has been included in the action and indicator outturn tables where supplied. This provides some contextual background to the performance and this function and is backed up by the online evidence collation facility of the Covalent system.
- 2.9 Of the 27 Key Performance Indicators reported in the Corporate Plan this quarter, 7 are currently showing as "Red," 13 are showing as "Green," 5 are showing as "Amber" and 2 are "data only" or contextual PIs. The off target PIs are...
- DE_011 - Reduction in the number of reported fly-tipping incidents
 - CD_008 - Decent Homes programme
 - CD_056 - Average number of days for assistance with adaptations
 - CD_156- Number of households living in temporary accommodation
 - ECSP_002 - Shoplifting rate compared to 2013/14
 - ECSP_004 - Violent crime in a public place
 - ECSP_016 - Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2013/14
- 2.10 We now have the capability within Covalent to analyse performance data via dashboard reporting. This allows us to look beyond green - amber - red performance reporting and drill down more into the data and what it is telling us. This showed that the following PIs were the best performing:

Best Performing (PIs)	Value	Target	Gauge
TL_005 Marketing campaign value for money	£0.60	£0.88	
CS_011 Telephone call abandonment rate	2.68%	6%	
CD_181 Time taken to process Housing Benefit/Coun...	4.4 days	10.0 da...	
CD_050 Empty privately owned homes returned to oc...	49	30	
TL_017a Redoubt visitors - paying visitors	5,126	3,200	
TL_008 Conference delegates	14,800	13,000	
CS_003 Sickness absence - average days lost per emp...	1.18 da...	1.45 da...	
TL_026 Total number of theatre users	75,860	63,000	
DE_194 Missed collections	1,260	1,350	

2.11 Devolved Budget spend is reported at the end of the appended performance report. The table lists the projects supported and the overall spend per ward. Management of Devolved Budget projects is co-ordinated on Covalent and more detail on specific projects and activities is available on request or direct from the Covalent system.

3.0 Financial Performance – General Fund

3.1 General Fund performance of the quarter is shown in the table below:

Department	Full Year Budget £'000	Profiled Budget £'000	Actual to 30 June 14 £'000	Variance to date £'000
SUMMARY				
Corporate Services	11,797	3,711	3,730	19
Community Services	36	12,384	12,402	18
Tourism & Leisure Services	2,866	1,188	1,210	22
Total Service Expenditure	14,699	17,283	17,342	59
Contingencies etc	170	43	1	(42)
Capital Financing and Interest	1,664	86	86	-
Contributions to/(from) Reserves	478	63	63	-
Net Expenditure	17,011	17,475	17,492	17

Service Details are shown at **Appendix 2**.

3.2 The position at the end of June shows a small variance of £17,000. This relates to several areas of minor under and over spends which are being carefully monitored. These include:

- Additional grant income (£40k)
- Dotto Train income not met £65k

3.3 There are a number of risks around the Revenues and Benefits area, which include staff resources, additional work with the implementation of the new Revenues and Benefits computer system and the introduction of universal credit. Recovery work has been put on hold over the last month whilst data was migrated to the new system, which may have implications for collection rates in the short term. This is being monitored and any variances will be reported in the Quarter two monitoring report.

3.4 The contingency fund currently stands at £170,000, of which £5,000 is

currently committed, leaving a balance of £165,000, available to fund inflationary increases and any future unforeseen one off areas of expenditure during the year.

4.0 Financial Performance – HRA

4.1 HRA performance for the quarter is as follows:

	Current Budget	Profiled Budget	Actual to 30 June 14	Variance to date
	£'000	£'000	£'000	£'000
HRA				
Income	(15,356)	(3,677)	(3,686)	(9)
Expenditure	14,548	1,992	1,991	(1)
Contribution to Reserves	500	-	-	-
Total HRA	(308)	(1,685)	(1,695)	(10)

4.2 HRA performance is currently above target by £10k this is as a result of a number small variances which are carefully being monitored.

5.0 Financial Performance – Capital Programme

5.1 The detailed capital programme is shown at Appendix 3. Actual expenditure is low compared to the budget. There are no significant variances and expenditure is in line with traditions patterns of spend as at quarter one. Expenditure is expected to increase as schemes progress throughout the year.

5.2 The capital programme has been amended from that approved by Council in February to reflect the final outturn re-profiling of schemes between years.

6.0 Financial Performance – Collection Fund

6.1 The Collection Fund records all the income from Council Tax and National Non-Domestic Rates and its distribution to the major precepting authorities

6.2 The projected Collection fund for the year is as follows:

	Council Tax	Business Rates
	£'000	£'000
Balance B/fwd 1.4.14	79	3,048
Deficit recovery	(100)	(2,065)
Debit due for year	(52,648)	(34,084)
Payments to preceptors	52,355	33,155
Transitional Relief	-	(28)
Allowance for cost of collection	-	127
Write offs and provision for bad debts	304	381
Estimated balance 31.3.15	(10)	534
Allocated to:		
CLG		
East Sussex County Council	8	267

Eastbourne Borough Council	1	214
Sussex Police	1	48
East Sussex Fire & Rescue	-	5
	10	534

6.3 The allocations to preceptors reflect the operation of the Collection Fund for Council Tax and retained Business Rates which are distributed on different bases under regulations. The distributions of the estimated balance calculated at quarter 3 will be made in 2015/16. Any changes after that date will be made in 2015/16.

6.4 Council Tax is currently showing a £10,000 surplus a variance of 0.02% of the total debit due for the year.

6.5 The Business Rates deficit of £534,000 is as a result of a bigger than anticipated provision made in 13/14 for outstanding appeals, giving rise to a higher than budgeted for balance carried forward as at 1.4.14. There were 106 properties with appeals outstanding with a total rateable value £18m. The valuation office is expecting to settle all these claims within the next 12 months. The uncertainty of the potential value of successful appeals is a major risk to the Collection Fund at this time. The deficit represents 1.57% of the total debit for the year.

6.6 Collection performance is as follows:

Cash Collection Rates	Council Tax	Business Rates
Q1 Actual	29.33%	30.68%
Q1 Target	30.19%	31.85%

7.0 Treasury Management

7.1 A detailed reported on Treasury Management activities for 2013/14 is included elsewhere on the agenda. That report includes the current economic background and interest rate forecasts. Interest rates are expected to remain low for the remainder of 2014/15 and start to increase after quarter one 2015.

7.2 Annual Investment Strategy

The Treasury Management Strategy Statement (TMSS) for 2014/15, which includes the Annual Investment strategy, was approved by the Council on 5 February 2014. It sets out the Council's investment priorities as being:

- Security of Capital;
- Liquidity;
- Yield.

A full list of short term investments held as at 30 June 2014 is shown in the table below.

Counterparty	Amount £m	Interest Rate %	Maturity
Santander	2,300,000	0.80%	Call
RBS	2,700,000	0.70%	Call
RBS	100,000	0.55%	90 days notice
TOTAL	5,100,000	0.74%	

In addition a sum of £1m is invested with Lloyds Bank at a rate of 3.03% maturing on 23.1.19. This investment is held as part of the LAMS scheme and all interest earned will be transferred into a reserve set up to mitigate any financial risks.

No approved limits within the Annual Investment Strategy were breached during the quarter end 30 June 2014.

Investment rates available in the market have continued at historically low levels. Funds are available on temporary basis for investment and arise mainly from the timing of the precept payments, receipts of grants and progress on the capital programme.

7.3 Investment performance

Investment performance for the quarter ending 30 June 2014 is as follows:

Benchmark	Benchmark Return	Council Performance	Interest Earning
7 day	0.34%	0.73%	£8,600

As Illustrated, the authority out performed the benchmark by 0.39%. The Council's budgeted investment return for 14/15 is £50,000 and performance for the year is in line with this budget.

7.4 Borrowing

No borrowing or debt re-scheduling was undertaken during the quarter.

Cash flow predictions indicated that further borrowing will be required later in the year. The exact timing and nature of this borrowing will be consider at that time, however to maintain a sustainable maturity profile it is anticipated that new borrowing will be at maturity dates between 8 and 10 years.

7.5 **Compliance with Treasury and Prudential Limits**

It is a statutory duty for the Council to determine and keep under review the affordable borrowing limits. The Council's approved Treasury and Prudential Indicators (affordability limits) are included in the approved TMSS.

During the quarter to 30 June 2014 the Council has operated within all the other treasury limits and Prudential Indicators set out in the Council's Treasury Management Strategy Statement and in compliance with the Council's Treasury Management Practices.

8.0 Consultation

8.1 Not applicable

9.0 Implications

9.1 There are no significant implications of this report.

10.0 Conclusions

10.1 This report provides an overview of performance against the authority's priority actions and indicators as at Quarter 1 2014/15. Progress against the key projects and indicators is updated on the online Covalent system on a regular basis and provides a "live" view of the Council's performance accessible at any time.

William Tompsett
Strategic Performance Manager

Pauline Adams
Financial Services Manager


Background Papers:

The Background Papers used in compiling this report were as follows:

Corporate Plan 2010/15 (2014 refresh)
Covalent performance management system reports

To inspect or obtain copies of background papers please refer to the contact officer listed above.

Completed CP Actions - 2014 Q1

Priority Theme	Project	Status
Priority Theme 3 Thriving Communities	CP14_3_05(a) Enable the transfer of Towner to independent governance	

Corporate Plan Milestones Quarter 1 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
		Add in CMT feedback and refine strategy	30-Jun-2014		No
		Design the strategy ready for consultation	30-Jun-2014		No
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
CP14_1_02 Employment - Town Centre	CP14_1_02b Assist with land assembly	Authorise CPO procedure	30-Jun-2014	The CPO timetable is governed by the developer. One outstanding issue to be resolved before making CPO is likely to be completed in August.	No
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
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
CP14_2_01 Managing Waste Responsibly	CP14_2_01a Improve Recycling Rates	Review recycling facilities for flats and ensure the facility of adequate bins at 50 blocks of flats per quarter.	30-Jun-2014	50 blocks of flats reviewed but due to a delay in receiving the bin stickers Neighbourhood Advisors were only able to complete 30 blocks. The remaining blocks will be caught up in Qs 2 and 3.	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_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_07 Pride in Our Parks	CP14_2_07a Finalise design, apply for planning permission and build Hampden Park	Submit planning application	15-May-2014	Planning application submitted and approved on 8 July.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
	Skate Park				
CP14_2_07 Pride in Our Parks	CP14_2_07b Biodiversity Report on Hampden Park Lake	Appoint Consultants	30-Apr-2014	First site meeting on 26 March 2014.	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.	No
		Appoint consultants	07-Jun-2014		No
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.	No
		Appoint consultants	07-Jun-2014		No
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
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.	No
CP14_3_02 Improving Neighbourhood Delivery	CP14_3_02a Deliver improvements to health and wellbeing	Liaise with and support new providers of health improvement services funded by ESCC ASCH	31-Mar-2015	Action for Change were commissioned in July 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 they will be invited to Neighbourhood Management Working Group and local projects to develop their work with local partners.	Yes
		Support delivery of Chances for Change	31-Mar-2015	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	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				maintains links with EBC and our Neighbourhood Management projects through that regular contact.	
		Support delivery of the Healthy Eastbourne campaign	31-Mar-2015	HOME marketing services continue to use some of the Community Grant to support the Campaign to maintain and develop its website. It has proved difficult to attract advertising. Funding is now being sought through Big Lottery Awards for All programme for a wider project covering media and marketing for a range of community projects including the Healthy Eastbourne Campaign. EBC continues to provide the Chair for the Healthy Eastbourne Campaign and members of the Sports Team and others attend. It is hoped that the new Public Health funded programme for Health Improvement will allow the Campaign to deliver some more focused campaigns over the next year.	Yes
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
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
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
CP14_3_04 Support to Vulnerable Households	CP14_3_04a Deliver Welfare Reform Action Plan	Review Discretionary Housing Payment policy	31-May-2014		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		No

Parent Action	Action	Description	Due Date	Note	Completed
CP14_3_04 Support to Vulnerable Households	CP14_3_04d Housing Benefit and Council Tax system migration	Final test conversion delivered	09-May-2014	Completed on schedule.	Yes
		Client roll-out complete	25-Jun-2014		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 museum	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
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
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.	No
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 Service Delivery Strategy (SSDS)	CP14_4_02b Exploring a range of partnerships to achieve further efficiencies	Commission iESE review of shared Corporate Services with Lewes District Council/other organisations	30-Apr-2014	Review commissioned and initial findings have been reported to both Lewes and Eastbourne Cabinets. IESE are now looking to work up the detailed business case and implementation plan.	Yes

Overarching commentary : Prosperous Economy - Q1



This first quarter sees the main long term projects for economic regeneration move a further step closer to reality. Work continues with the land assembly and L&G continue to purchase property by private treaty while the back up of the Compulsory Purchase Order is almost ready to be published.

The plans for the improvement to Terminus Road are now 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 are to coincide with the Phase 1 opening of the new Arndale extension.

Land at Sovereign Harbour allocated for business development and known locally as Site 6 will see the construction of 3,000 square metres Innovation Mall start this year. The project is due to be complete in early 2015 and will provide up to 300 jobs.

Tourism

The first quarter of the year began well for Tourism Development, with us hosting our first Tourism Conference for the local hospitality and tourism related businesses, with speakers from the South Downs National Park, booking system agents and local businesses on new initiatives to boost visitor satisfaction.

We were pleased to come second place in the British Resort and Destination Association's national awards for our Holiday Guide, which also reached a healthy 89% of new contacts. We also had a boost through participating in the VisitEngland 'spot on' campaign, with one VisitEastbourne accommodation featured in print ads and Easter bookings were up by 46% and international bookings up by a third on previous years. Eastbourne is featured on the VisitBritain website with a video about the town receiving 91,000 views and demonstrating the trend to digital interface, we achieved £1,186 from bookings via the mobile site and over 9,000 click-throughs to the businesses direct.

Marketing activity continued to highlight the town with 9,000 entries to our Daily Telegraph competition, giving us new data for our newsletter and we held a number of familiarisation visits from journalists, including Belgium; Discover Britain; Sainsburys and Time Out magazines amongst others and the Daily Express and Sun to local events and attractions. The Telegraph and Evening Standard visiting the Coastal Cultural Trail – which Towner participated in and Eastbourne featured in Take a Break's special family friendly beach feature with a full page dedicated to Airbourne.


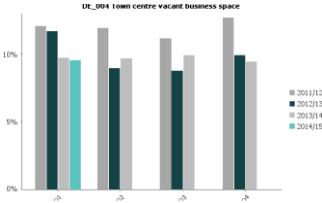


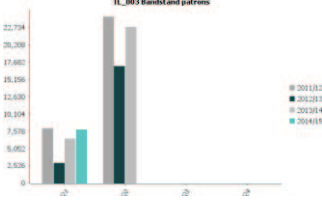
We were also delighted to reopen the Bandstand following its first phase refurbishment, kick-starting a season in which the Events team continued to provide significant attractions for residents and visitors. Magnificent Motors took place in good weather on 3-4 May with over 600 cars attending over the two days; there were two cavalcades and a packed band stage providing some great entertainment. The stage area also showcased the "Eastbourne Shout". The Airbourne car lottery also commenced and the event saw the first outing of the red Suzuki Alto.

The 2nd Beer and Cider by the Sea took place from 23 -25 May at the Western Lawns and saw 2006 visitors over the 4 sessions and a range of community events, screening of national and international events like Glastonbury, continental and Italian markets, motorcycles and fun fairs provided a diverse programme of entertainment, including the Cycling Festival, which saw a packed programme of events with racing from elite, 2nd ,3rd and 4th Category, Penny Farthings and a new off road event. The Aegon International tennis tournament took place in Devonshire Park in excellent weather conditions and was broadcast live on BBC2 and BT Sport, with world feeds going to 35 countries around the globe. The event attracted over 40,000 visitors over the 8 days who benefited from our replacement of 2,900 new permanent grandstand seats at the ILTC. In addition 7 new showers were procured and installed in the men's locker rooms prior to the tournament

Prosperous Economy PIs 2014/15

Rows are sorted by Code

Traffic Light	
Amber	1
Data Only	1

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_004 Town centre vacant business space	Latest result for 2014/15 as of July 2014 9.34%		The town centre vacancy rate of 9.51% as at June 2014 continues to remain below the national average of 13.6% and the south-east average of 11.7%.	Jeff Collard
	TL_003 Bandstand patrons	Cumulative result for 2014/15 as of Q1 2014/15 		The Bandstand opened slightly later than planned and we missed the Easter Concert. The first concert was on Friday 2nd May. The weather has been great and we are showing an increase on the same period for 2013. The income from the bar is higher than the past three years.	Tracey McNulty

Overarching commentary : Quality Environment - Q1



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 taking place to finalise the agreement, then the consent can be issued. Detailed discussions are taking place with the residents on ensuring the community centre is delivered early in the process.

Five of the priority routes in the Eastbourne Cycling Strategy are being designed in detail for implementation during 2014/15. Discussion with DCLG is taking place about creating more flexibility in the existing byelaw so that a seafront route can be designed in detail.



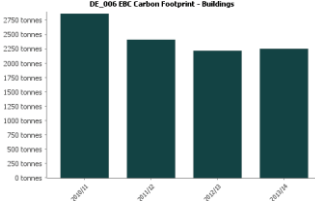

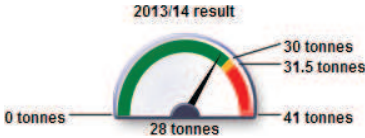
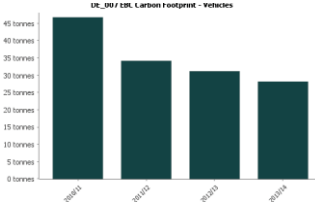

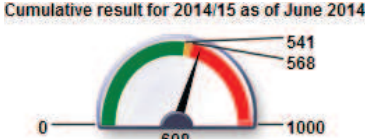
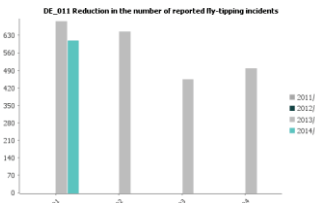
The skate park at Hampden Park took a step closer to being a reality after it received planning permission this quarter. Work will now take place during the summer as the weather is the most appropriate for the significant concrete works necessary to build the design. It will be completed for the autumn.

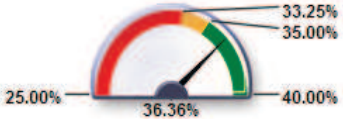
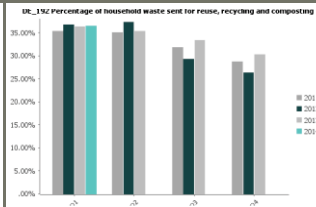
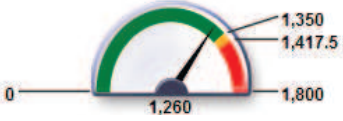
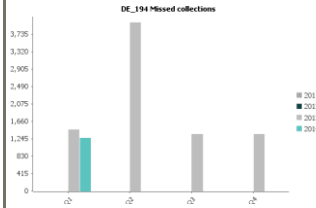
Quality Environment PIs 2014/15

Rows are sorted by Code

Traffic Light	
Red	1
Amber	1
Green	3

Page 51

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_006 EBC Carbon Footprint - Buildings			Even though there is a slight rise from the previous year, we are still within our target for 2020. Moving forward, we have budgeted for energy efficient measures to help us reduce our carbon footprint.	Henry Branson
	DE_007 EBC Carbon Footprint - Vehicles			Car mileage has come down so the carbon footprint has reduced from 31 to 28 tonnes per annum.	Henry Branson
	DE_011 Reduction in the number of reported fly-tipping incidents			We are proactively identifying and reporting more fly tipping via Neighbourhood First. Although this has not resulted in an overall reduction in fly tipping reports, the number of public reports has reduced from 501 (Q1 2013) to 368 (Q1 2014). Many of these are duplicate reports of fly tipping we are already dealing with so we have developed 'Neighbourhood First Aware' stickers	Henry Branson

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
				indicating we know about it, are investigating and arranging removal.	
✓	DE_192 Percentage of household waste sent for reuse, recycling and composting	Cumulative result for 2014/15 as of April 2014 			Henry Branson
✓	DE_194 Missed collections	Cumulative result for 2014/15 as of June 2014 			Henry Branson



Overarching commentary : Thriving Communities - Q1

The Devonshire Park Project has moved significantly forward during this quarter. Tenders have been returned for both the Congress Façade works and also for the main project design team consultants. With Cabinet approving the funding, both these aspects of the work will begin in August 2014. The façade works will be completed in April 2015 while the Design Team for the main project will report in February on the concept design, phasing and cost. Cabinet will debate this stage of the main project in March 2015. The project continues to be overseen by a cross party Board and there is also a Partnership Group consisting of key stakeholders who are kept informed of progress.

Theatres and Sports and Leisure

We saw a very strong and successful first quarter across all theatres. Direct from the West End a truly fantastic production of 'Singing in the Rain' was the highlight of April in the Congress, 12,472 patrons generating £318k of box office income for this highly praised award winning show. With 'Fiddler on the Roof' starring Paul Michael Glaser and the return of 'Cats' in May, this gave us over 35,000 patrons to the Congress in the first 2 months, creating a Show Account Surplus to EBC of over £140,000.

At the Devonshire Park we had a strong line-up of both drama and local community usage giving occupancy of over 15,000 patrons. Eastbourne Theatres continued with its relationship with New Vic Production in regard to commissioning and staging new works, and in May we saw the World premiere of a hard hitting play called 'Dwayne' about the survivor of the Stephen Lawrence Killing which moved from Eastbourne to the Brighton Fringe Festival, where it won best new play. To round off the quarter the Devonshire Park Theatre, through customer feedback on Trip Adviser, was awarded a certificate of excellence. We also launched our music programme at the Winter Garden with Dan le Sac and Scroobius Pip attracting a full house of younger music and festival lovers and secured bookings for another two events, as well as a sustainable agreement with the music promoters to grow the profile and reach of this strand. In addition, we presented a Memorandum of Understanding for the new Management Committee at the Royal Hippodrome, who are doing excellently in building audiences at the venue, to support their plans for establishing a CiC and taking on a lease in future.


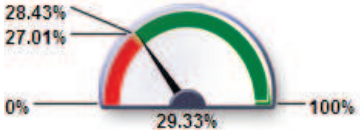
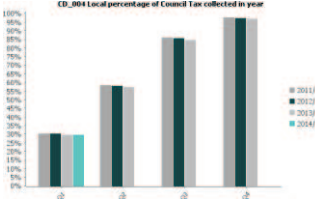

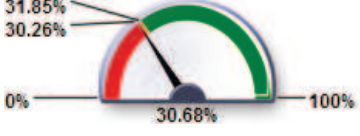
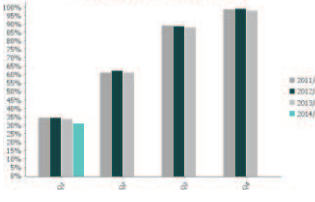

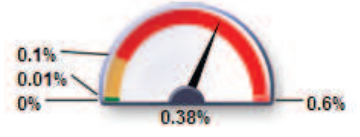
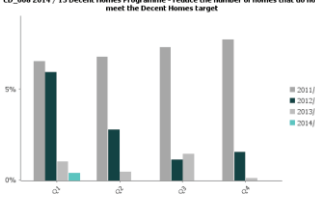
Our Sports & Leisure offer also did well as we presented the 3rd Annual Sports Festival in May 2014 which included 3 new venues Hampden Park Tennis Club, Hampden Park Bowls Club and Eastbourne Downs Golf Club – 1550 people took part over the weekend. We continue to see increasing numbers of junior participants (6000 up on same period from last year), primarily at the Sovereign Centre, due to good casual swim numbers (especially during Easter and May half term), H2o parties and their swimming lesson programme, which now has in excess of 1,400 children on the register. The Leisure Trust present a similar story with adults is also reported, 8,000 up on last year, with excellent numbers attending organised classes (there are currently 47 classes available), the gym and casual swimming.





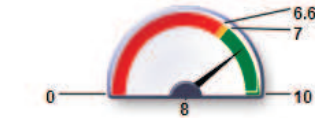

We enhanced our partnership working with the Lawn Tennis Association, as we launched our 'get into tennis' campaign, with large numbers of local clubs involved in staging events, providing coaching and promotional activity over the summer and early autumn. We completed the assessment of the courts in the town and data analysis on participation, also with expert advice from the LTA and submitted funding bids to the LTA and Sport England to progress the development plan. The outcomes will be known in July and September respectively.



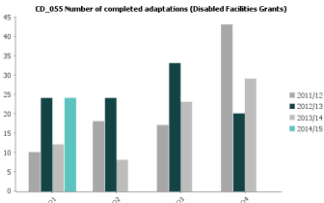


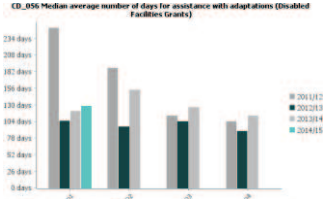


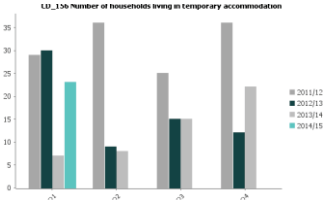


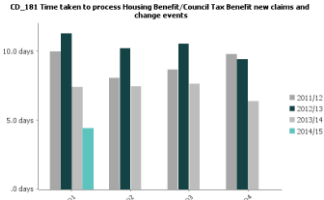



Thriving Communities PIs 2014/15


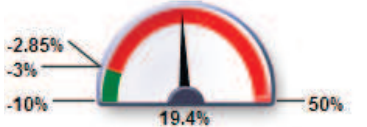
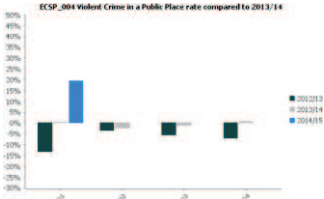


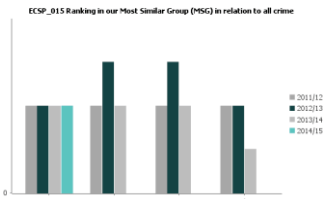


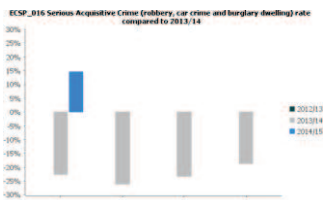
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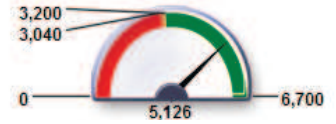
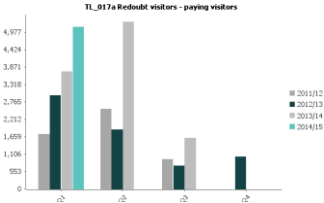

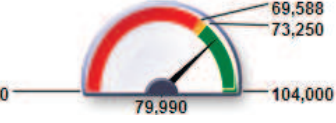
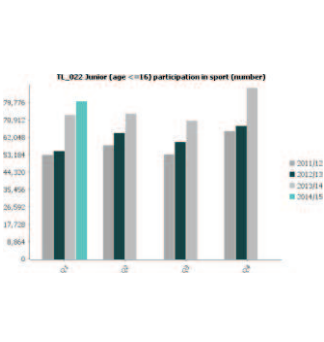

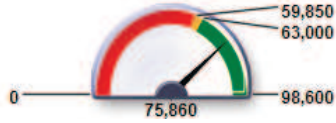
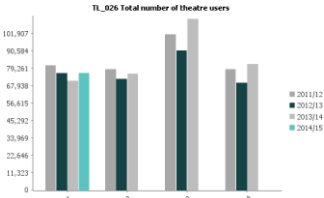
Traffic Light	
Red	6
Amber	2
Green	8

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_004 Local percentage of Council Tax collected in year	<p>Latest result for 2014/15 as of June 2014</p> 		Performance is 0.93 ahead of target, but 0.10% below same period last year.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	<p>Latest result for 2014/15 as of June 2014</p> 		Performance is 1.19% below target. This may be due to more businesses moving from ten to twelve monthly instalments and the fact that NHS Properties were paid in full early last year, they are now paying their Bills monthly. It would appear that due to decentralisation within the NHS the budget responsibility has been devolved to the GP's surgeries	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 Q1 2014/15</p> 		The Council continues to maintain decency levels for the housing stock at almost 100%. Following re assessment of some previously unsurveyed properties the number of non decent general needs properties currently stands at 13. These properties will be repaired or refurbished before the end of the financial year.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
				<p>Refurbishment work to flats in Archery Court completed in June. The final remodelling project for retirement accommodation is at Winchester House and the project is expected to be completed in October. The number of properties that have refused work has reduced to 56 from 65 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.</p>	
	<p>CD_050 Empty privately owned homes returned to occupation as a result of action by EBC</p>	<p>Cumulative result for 2014/15 as of Q1 2014/15</p> 	<p>CD_050 Empty privately owned homes returned to occupation as a result of action by EBC</p> 	<p>This is a higher than anticipated figure for quarter one 2014/15 and can primarily be credited via the Council's landlord incentive scheme having a very positive effect as this contributes to 37 of the 49 properties brought back into use during quarter one 2014/15. However returns of the majority of the longer long term empty properties, those 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.</p>	<p>Ian Fitzpatrick</p>
	<p>CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group</p>	<p>Cumulative result for 2014/15 as of Q1 2014/15</p> 	<p>CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group</p> 	<p>The Difficult Properties Group have successfully completed and remedied 8 units in Quarter 1 of 2014-15.</p>	<p>Ian Fitzpatrick</p>

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	Cumulative result for 2014/15 as of Q1 2014/15 		To all intents and purposes we are on target for our year end commitment of completing 100 DFG adaptations.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	Latest result for 2014/15 as of Q1 2014/15 		The first Quarter of each new financial year generally has a slower delivery time as new cases are progressed from the beginning of April and the process should pick up to meet the deadline.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	Latest result for 2014/15 as of Q1 2014/15 		As a snapshot, on the 30th June 2014, the last day of quarter 1, 2014/15, there were 23 placements in B&B accommodation. Throughout the entire of Quarter 1 of 2014/2015 there have been 55 placements within B&B 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 June 2014 		Additional resources have been brought in to get the section as up to date as possible prior to the system migration. This has contributed to the level of performance in quarter 1.	Ian Fitzpatrick
	ECSP_002 Shoplifting rate compared to 2013/14	Latest result for 2014/15 as of June 2014 		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	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
				<p>recorded is a short time frame and should see a smoothing out over the period of a performance year.</p>	
	<p>ECSP_004 Violent Crime in a Public Place rate compared to 2013/14</p>	<p>Latest result for 2014/15 as of June 2014</p> 		<p>Sx 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 is second lowest in overall violent crime when compared to our Most Similar Group.</p>	<p>Ian Fitzpatrick</p>
	<p>ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime</p>	<p>Latest result for 2014/15 as of June 2014</p> 		<p>Despite 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 second lowest in overall crime when compared with our Most Similar Group (MSG), which includes Brighton and Hastings.</p>	<p>Ian Fitzpatrick</p>
	<p>ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2013/14</p>	<p>Latest result for 2014/15 as of June 2014</p> 		<p>Sx 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>Ian Fitzpatrick</p>

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
				It is important to contextualise the recent increase in this category with major reductions achieved over previous years.	
	TL_017a Redoubt visitors - paying visitors	<p>Cumulative result for 2014/15 as of June 2014</p> 		A good start to the year with a free opening weekend followed by a WW1 event	Tracey McNulty
	TL_022 Junior (age <=16) participation in sport (number)	<p>Cumulative result for 2014/15 as of June 2014</p> 		Junior participation numbers are up over 6000 on the same period from last year, however this is due to very strong numbers attending the Sovereign Centre. There has been a slight reduction in juniors attending the four community sports centres but we do not believe that this trend will continue through the year. The school holidays will soon be upon us and we will be providing a wide range of activities for children aged from 5 - 12 as well as all of the usual all year round activities for children of all ages.	Tracey McNulty
	TL_026 Total number of theatre users	<p>Cumulative result for 2014/15 as of June 2014</p> 		We saw a very strong and successful first quarter across all theatres.	Tracey McNulty

Overarching commentary : Sustainable Performance - Q1



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 for this to be 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. It is expected that the work will be ready for the September Cabinet to consider.



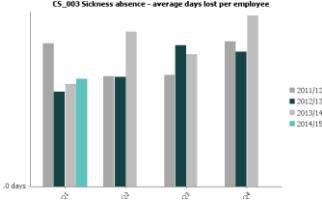

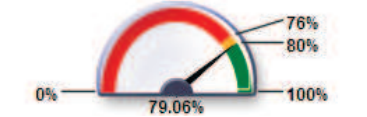
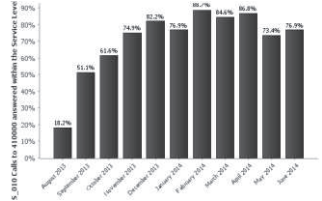

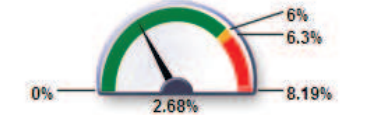
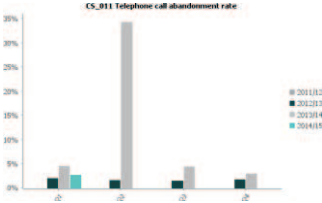
The Future Model Phase 2 programme was re-planned during Q1 and a revised project plan has been approved by the DRIVE Board and reported to Cabinet. Go-live for the new staff structures and business processes is now Q2 2015.


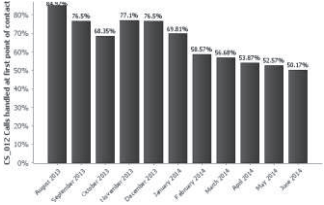
We continue to make progress with the business case for sharing corporate services with Lewes District Council and the business case will be reported to Cabinet in the Autumn.

Sustainable Performance PIs 2014/15

Rows are sorted by Code

Traffic Light	
Amber	1
Green	2
Data Only	1

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CS_003 Sickness absence - average days lost per employee	<p>Cumulative result for 2014/15 as of Q1 2014/15</p> 	<p>CS_003 Sickness absence - average days lost per employee</p> 	Q1 figure of 1.18 days is in line with previous Q1 figures and renders us on target.	Julian zOsgathorpe
	CS_010 Calls to 410000 answered within the Service Level Agreement	<p>Cumulative result for 2014/15 as of June 2014</p> 	<p>CS_010 Calls to 410000 answered within the Service Level Agreement</p> 	In July more calls were handled by the team and the target was met	Henry Branson
	CS_011 Telephone call abandonment rate	<p>Cumulative result for 2014/15 as of June 2014</p> 	<p>CS_011 Telephone call abandonment rate</p> 	In July the abandonment rate continues to be well under target	Henry Branson

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner																								
	CS_012 Calls handled at first point of contact	Cumulative result for 2014/15 as of June 2014 52.18%	 <table border="1"> <caption>CS_012 Calls handled at first point of contact</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>April 2014</td><td>78.52%</td></tr> <tr><td>September 2014</td><td>76.5%</td></tr> <tr><td>October 2014</td><td>68.35%</td></tr> <tr><td>November 2014</td><td>77.1%</td></tr> <tr><td>December 2014</td><td>76.8%</td></tr> <tr><td>January 2015</td><td>73.21%</td></tr> <tr><td>February 2015</td><td>65.57%</td></tr> <tr><td>March 2015</td><td>64.68%</td></tr> <tr><td>April 2015</td><td>61.67%</td></tr> <tr><td>May 2015</td><td>62.67%</td></tr> <tr><td>June 2015</td><td>52.18%</td></tr> </tbody> </table>	Month	Percentage	April 2014	78.52%	September 2014	76.5%	October 2014	68.35%	November 2014	77.1%	December 2014	76.8%	January 2015	73.21%	February 2015	65.57%	March 2015	64.68%	April 2015	61.67%	May 2015	62.67%	June 2015	52.18%	July saw this figure drop, this could be due to the confidence level of the team around planning calls which is being addressed through further training	Henry Branson
Month	Percentage																												
April 2014	78.52%																												
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	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	
Corporate Management	267	86	89	3	
Service Management	142	42	(13)	(55)	Includes additional grant income
Performance and Risk Managemet	122	87	88	1	
Civil Contingencies	27	1	1	-	
Finance Management and Operational Costs	560	234	237	3	
Corporate Finance Costs	344	322	322	-	
Payroll and Information	90	34	33	(1)	
Pensions	608	106	106	-	
Financial Services	1,893	826	774	(52)	
Service Management	234	126	127	1	
Civic Services (including Printing)	444	135	138	3	
Elections and Local Land Charges	137	121	134	13	
Strategic Performance	92	47	48	1	
Legal Services	220	70	75	5	
Human Resources Management and Admin	248	67	70	3	
Employee Relations	20	2	2	-	
Member Development	11	3	1	(2)	
HR Resourcing and Development	88	8	8	-	
Corporate Development	1,494	579	603	24	
Service Management	86	22	23	1	
IT & E-Government	1,714	573	585	12	
Facilities Management	380	225	225	-	
Customer First	6,400	1,590	1,620	30	Additional costs within Development Control.
Estates / Asset Management	(437)	(190)	(189)	1	
Corporate Infrastructure and Customer First	8,143	2,220	2,264	44	
Total Corporate Services	11,797	3,711	3,730	19	
COMMUNITY SERVICES					
Service Management	(38)	23	24	1	
Housing Services Management	62	32	46	14	
Revenues and Benefits	78	11,798	11,783	(15)	
Housing Needs	155	109	124	15	
Homelessness	168	174	140	(34)	Includes additional income from B&B Accommodation.
EH Private Sector Housing	196	47	53	6	

	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	
Bereavement	(952)	(173)	(142)	31	Crem income shortfall expected to be offset by additional Burden Sharing income later in the year
Direct Assistance	(293)	11,987	12,004	17	
Community Development	110	36	35	(1)	
Community Involvement	70	19	17	(2)	
Community Grants	397	380	380	-	
Community Activity	577	435	432	(3)	
Housing / Homelessness Strategy	67	32	38	6	
Solarbourne	(277)	(93)	(96)	(3)	
Strategic Partnership	(210)	(61)	(58)	3	
Total Community Services	36	12,384	12,402	18	
TOURISM AND LEISURE					Includes expected shortfall in Dotto Train income
Service Management	98	25	24	(1)	
Sport & Leisure	317	243	239	(4)	
Theatres	724	277	272	(5)	
Tourism	548	194	231	37	
Events & Devonshire Park	495	79	74	(5)	
Towner	684	370	370	-	
Total Tourism & Leisure Services	2,866	1,188	1,210	22	
TOTAL SERVICE EXPENDITURE	14,699	17,283	17,342	59	

Scheme	Total Scheme Approved	Scheme Actual to 31.3.14	Revised Budget 2014-15	Spend to 30 June 2014	Remaining Budget	Funding	Comments
HOUSING REVENUE ACCOUNT							
Sheltered Remodelling		4,502,022	1,866,000	441,207	-1,424,793	EBC	On target to complete in 2014-15
Major Works (Incl Adaptations)		Ongoing	4,327,100	116,255	-4,210,845	EBC	On target to complete in 2014-15
Environmental Improvements		81,670	96,900	13	-96,887	EBC	On target to complete in 2014-15
Managed by Eastbourne Homes	Ongoing	4,583,692	6,290,000	557,475	-5,732,525		
Other Schemes							
LA New Build 2013-15	4,758,000	73,038	4,684,962	155,965	-4,528,997	EBC/S106	On target to complete in 2014-15
Supporting Housing & Economic Progress Initiative (SHEP)	2,629,000	1,053,301	1,575,695	414,785	-1,160,910	EBC/Grant	On target to complete in 2014-15
46 Upperton Gardens	240,000	0	240,000	0	-240,000	EBC	On target to complete in 2014-15
Homelessness Change	275,000	0	275,000	0	-275,000	EBC/Grant	Waiting suitable property
House Rescue Emergency Fund	200,000	0	200,000	0	-200,000	EBC	New budget
Total HRA		5,710,031	13,265,657	1,128,225	-12,137,432		
COMMUNITY SERVICES							
Memorial Safety Cems	40,000	6,080	34,000	0	-34,000	EBC	On target to complete in 2014-15
Digitalise Burial Records	10,000	0	10,000	0	-10,000	EBC	On target to complete in 2014-15
Crematorium - Main Chapel	21,000	0	21,000	0	-21,000	EBC	On target to complete in 2014-15
Ocklynge Cemetery Chapel	150,000	0	150,000	0	-150,000	EBC/Grant	On target to complete in 2014-15
Barbican Memorial Scheme	5,000	0	5,000	0	-5,000	EBC	Completion expected October 2014
Main Chapel Refurb - Phase 2	26,000	0	26,000	0	-26,000	EBC	On target to complete in 2014-15
Disabled Facilities Grants (external funding)	Ongoing	Ongoing	677,800	92,715	-585,085	Grant	On target to complete in 2014-15
BEST Grant (housing initiatives)	Ongoing	Ongoing	197,450	12,388	-185,062	Grant	
Social Housing Enabling							
Housing Regeneration - Block Allocation	17,731,000	0	4,731,000	0	-4,731,000	External	Schemes under investigation
Willingdon Trees Multi Gym	20,000	0	20,000	0	-20,000	EBC	Community Association looking at options
Total Community Services		6,080	5,872,250	105,103	-5,767,147		
CUSTOMER FIRST							
Contaminated Land	185,000	82,966	102,000	0	-102,000	Grant	Investigative work on-going
Coast Defences Beach Management Strategy	Ongoing	Ongoing	540,850	235,401	-305,449	Grant	On target to complete in 2014-15
Cycling Strategy	45,000	0	40,600	0	-40,600	EBC	Detailed design started. Awaiting advice from CLG re seafront bye laws
Park and Ride	50,000	0	50,000	0	-50,000	EBC	Options being considered
Princes Park (schemes to be decided)	210,000	10,000	183,000	325	-182,675	S106	Bid in progress to secure additional funds. Awaiting open space. Likely to spend in 2015-16
Play Area Sovereign Harbour	27,000	0	27,000	0	-27,000	S106	
Allotment Upgrade	114,000	99,908	14,100	0	-14,100	EBC	On target to complete in 2014-15
Hampden Park Skate Park	150,000	5,686	145,350	695	-144,655	EBC/S106	On target to complete in 2014-15
Five Acre Field - Improvements	55,000	43,483	11,550	0	-11,550	S106	On target to complete in 2014-15

Scheme	Total Scheme Approved	Scheme Actual to 31.3.14	Revised Budget 2014-15	Spend to 30 June 2014	Remaining Budget	Funding	Comments
Upperton - Play Equipment	60,000	39,482	20,500	20,479	-21	EBC	Completed
Churchdale Road Allotments	38,000	12,774	25,250	0	-25,250	S106	On target to complete in 2014-15
Play Equipment - Bodium Cres	80,000	0	80,000	79,709	-291	EBC	Completed
Sovereign Harbour - Legal Advice	20,000	0	20,000	0	-20,000	EBC	Working with Sea Change Sussex
Terminus Road Improvements	500,000	0	500,000	0	-500,000	EBC	Detailed design work due following stakeholders event in July
Christmas Lights	25,000	0	25,000	0	-25,000	EBC	Chamber of Commerce have entered a 3 year contract to deliver Christmas lights
CIL - Software	14,000	0	14,000	4,393	-9,608	EBC	On target to complete in 2014-15
Five Acre Field - Railings	20,000	0	20,000	0	-20,000	EBC	On target to complete in 2014-15
Hampden Park WCs	40,000	0	40,000	0	-40,000	EBC	Works planned for 2014-15
Highfield Allotments	25,000	0	25,000	0	-25,000	External	On target to complete in 2014-15
Hyde Gardens WC	40,000	0	40,000	0	-40,000	EBC	Works planned for 2014-15
Total Customer First		294,300	1,924,200	341,001	-1,583,199		
TOURISM & LEISURE							
Volleyball Court	25,000	0	25,000	2,000	-23,000	EBC	On target
Signage	40,000	23,917	16,100	0	-16,100	EBC	Completion expected 2015-16
Sports Park Flood Lights	30,000	0	30,000	0	-30,000	EBC/Grant	Applying for match funding. Spend likely to be in 2015-16
Re-surface Tennis Courts	170,000	0	170,000	0	-170,000	EBC/Grant	£80k funding secured from LTA. Applying for a further £50k from Sport England
Wish Tower - Catering Outlet	40,000	36,000	4,000	0	-4,000	EBC	On target to complete in 2014-15
Bandstand Seating	15,000	0	15,000	0	-15,000	EBC	On target to complete in 2014-15
Serco Contract	Ongoing	Ongoing	312,430	0	-312,430	EBC	On target to complete in 2014-15
ILTC - Air Conditioning	60,000	0	60,000	0	-60,000	EBC	Works planned for 2014-15
ILTC - Public Address System	20,000	0	20,000	0	-20,000	EBC	Works planned for 2014-15
ILTC - Electrical System	10,000	0	10,000	6,295	-3,705	EBC	Works planned for 2014-15
ILTC - Fire Alarm	10,000	0	10,000	0	-10,000	EBC	Works planned for 2014-15
ILTC - Replacement Seating	100,000	0	100,000	74,967	-25,033	EBC	Completed. Retention outstanding.
ILTC - Replacement Showers	25,000	0	25,000	18,099	-6,901	EBC	Completed. Retention outstanding.
Total Tourism & Leisure		59,917	797,530	101,361	-696,169		
CORPORATE SERVICES							
Carbon Reduction Works	467,500	0	467,500	0	-467,500	EBC	In process of procurement
Agile phase 2	555,000	447,991	107,700	51	-107,649	EBC	Remaining spend expected in Q3
Invest to Save	80,000	0	80,000	0	-80,000	EBC	Available for allocation
Redesign of CCC at 1 Grove Road	300,000	35,877	264,100	0	-264,100	EBC	Spend to start in Q3
IT Replacement - Icon	42,500	33,288	9,200	0	-9,200	EBC	On target to complete in 2014-15
Future Model Phase 2	2,990,000	1,181,493	818,500	338,786	-479,714	EBC	On target. Progress report went to Cabinet July 2014
Capital Contingencies	Ongoing	3,220,764	0	40,304	40,304	EBC	Subject to Legal process

Scheme	Total Scheme Approved	Scheme Actual to 31.3.14	Revised Budget 2014-15	Spend to 30 June 2014	Remaining Budget	Funding	Comments
Investment Capital	7,150,000	1,150,000	3,000,000	0	-3,000,000	EBC	Investment due to be made in tranches waiting next draw down
Solar Panels (2nd Programme)	500,000	0	500,000	0	-500,000	EBC	New budget approved Cabinet July 14
IT - Block Allocation	Ongoing	Ongoing	307,500	89,300	-218,200	EBC	Windows 7 & MS Office 2010 almost complete. Next phase is email server upgrade
Total Corporate Services		6,069,413	5,554,500	468,440	-5,086,060		
Asset Management							
Devonshire Park Review	700,000	0	700,000	21,358	-678,642	EBC	Design Team to be appointed August 2014
Congress Theatre redesign & restoration	1,950,000	41,748	1,908,250	61,628	-1,846,622	EBC	Work due to start August 2014
Bandstand Restoration	245,000	247,000	18,000	0	-18,000	EBC	Completed
Royal Hippodrome Theatre	15,000	0	15,000	0	-15,000	EBC	On target to complete in 2014-15
Asset Management - Block Allocation	2,243,000	Ongoing	453,300	0	-453,300	EBC	Structural maintenance programme has been agreed.
Total Asset Management		288,748	3,094,550	82,986	-3,011,564		
General Fund		6,718,458	17,243,030	1,098,892	-16,144,138		
HRA		5,710,031	13,265,657	1,128,225	-12,137,432		
Total		12,428,489	30,508,687	2,227,117	-28,281,570		

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Scheme code	Ward	Month rec'd	Title and description	Amount	
DE_01	Devonshire	May-14	Trees Ceylon Place	1000.00	
DE_02	Devonshire	May-14	Venton Centre equipment	600.00	
DE_03	Devonshire	May-14	Leaf Hall Seedy Sunday	500.00	
DE_04	Devonshire	Jun-14	Salvation Army	600.00	
DE_05	Devonshire	Jun-14	Seaside Rec	100.00	
DE_06	Devonshire	Jul-14	Edible Eastbourne	1000.00	
DE_07	Devonshire	Jul-14	East of the Pier Heritage Walks	918.00	
DE_08	Devonshire	Aug-14	West Rise School	1000	
	Total			5718.00	5718.00
HP_01	Hampden Park	May-14	ECCN Carnival	200.00	
HP_02	Hampden Park	May-14	Hampden Park in Bloom	600.00	
HP_03	Hampden Park	Jun-14	Willingdon Trees Community Games	1624.00	
HP_04	Hampden Park	Jul-14	Willingdon Trees Sports event	450.00	
HP_05	Hampden Park	Jul-14	Seats Pigs Lane	300.00	
HP_06	Hampden Park	Aug-14	West Rise School	1000	
HP_07	Hampden Park	Aug-14	ESDA Garden	700.00	
	Total			4874.00	4874.00
OT_01	Old Town	Jun-14	Ladies Bowling	1230.00	
OT_02	Old Town	Aug-14	West Rise School	1000	
OT_03	Old Town	Aug-14	St Michael and All Angels	4000.00	
	Total			6230.00	6230.00
SO_01	Sovereign	Jul-14	Benches 5 Acre Field	1500.00	

	Total		1500.00	1500.00
SA_01	St Anthonys	Jun-14 Seaside Rec	100.00	
SA_02	St Anthonys	Jul-14 Trees	750.00	
SA_03	St Anthonys	Aug-14 West Rise School	2000	
	Total		2850.00	2850.00
LA_01	Langney	May-14 Footpath Shinewater Community Cer	978.00	
LA_02	Langney	Jul-14 Bee project	1684.00	
LA_03	Langney	Aug-14 West Rise School	3000	
	Total		5662.00	5662.00
RA_01	Ratton	Jun-14 Ratton Manor Estate Signage	432.00	
RA_02	Ratton	Jun-14 trees	3000.00	
RA_03	Ratton	Aug-14 West Rise School	1000	
	Total		4432.00	4432.00
UP_01	Upperton	Jun-14 Street pastors	800.00	
UP_02	Upperton	Jun-14 Basil Memorial Dog Show	980.00	
UP_03	Upperton	Jul-14 Eastbourne Allotment and Garden Sc	830.00	
	Total		2610.00	2610.00
	Total to August 2014			34,864