

Published 15 March 2016

Agenda for meeting of the Cabinet to be held at 6.00 pm on Wednesday, 23 March 2016 in the Town Hall, Eastbourne

Members of the public are welcome to attend and listen to the discussion of items in the "open" part of the meeting. Please see notes at end of agenda concerning public rights to speak and ask questions.



The Cabinet meets in the Court Room of the Town Hall which is located on the ground floor. Entrance is via the main door or access ramp at the front of the Town Hall. Parking bays for blue badge holders are available in front of the Town Hall and in the car park at the rear of the Town Hall.



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Members of the Cabinet:

Councillor David Tutt (Leader and Chairman of Cabinet): Responsibilities aligned with Chief Executive and including the Community Strategy, Local Strategic Partnership, the Corporate Plan and economic development.

Councillor Gill Mattock (Deputy Leader and Deputy Chairman of Cabinet): Financial services including accountancy, audit, purchasing and payments.

Councillor Margaret Bannister: Tourism and leisure services.

Councillor Alan Shuttleworth: Direct assistance services including revenues and benefits, housing and community development, bereavement services and the Crime Reduction Partnership.

Councillor Troy Tester: Core support and strategic services.

Councillor Steve Wallis: Place services including cleansing and recycling, parks and downland, engineering, building and development control, planning policy and strategy, environmental health and licensing.

[KD] against an item indicates that the matter involves a Key Decision and that the item has been listed in the Council's Forward Plan for at least 28 clear days.

[BPF] against an item indicates that the matter is part of the Council's Budget and Policy Framework and as such will require the approval of the Full Council.

Publication of this agenda also constitutes notice (or confirmation that such notice has previously been given) to the Chairman of the Scrutiny Committee and members of the public as appropriate:

(1) Under regulation 10(3) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in respect of any key decision not included in the Council's Forward Plan of Key Decisions within 28 days of this meeting. Such items (if any) are marked **[KDGE]** and the reasons why compliance with regulation 9 (publicity in connection with key decisions) was impracticable are given.

(2) Under regulation 5(4) of the above mentioned regulations that certain matters listed on this agenda (if any) may need to be considered in private. (This notice is given further to the earlier notice given under regulation 5(2). The reasons for private consideration are given at the relevant item, together with details of representations received (if any) about why the meeting should be open to the public.

1 Minutes of the meeting held on 3 February 2016.

2 Apologies for absence.

3 Declarations of interests by members.

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 and regulation 12(2)(d) of the 2012 Access to Information Regulations. (Please see note at end of agenda).

4 Questions by members of the public.

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

5 Urgent items of business.

The Chairman to notify the Cabinet 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 Cabinet from a member of the public or from a Councillor in respect of an item listed below and to invite the Cabinet to consider taking such items at the commencement of the meeting.

7 Corporate performance - Quarter 3 2015/16 (KD). (Pages 1 - 38)

Report of Deputy Chief Executive.

Cabinet lead members: Councillors Gill Mattock and Troy Tester.

See item 14 below for confidential addendum relating to debt write-offs.

8 Corporate plan 2016/20 (BPF). (Pages 39 - 86)

Report of Senior Head of Corporate Development and Governance and Senior Corporate Development Officer.

Cabinet lead member: Councillor Troy Tester

9 Local employment and training supplementary planning document (KD). (Pages 87 - 92)

Report of Senior Head of Regeneration, Planning and Assets.

Cabinet lead member: Councillor Steve Wallis.

10 Withdrawal of East Sussex County Council funding from sheltered housing (KD). (Pages 93 - 98)

Report of Senior Head of Community.

Cabinet lead member: Councillor Alan Shuttleworth.

11 Housing and economic development partnership (HEDP) delivery programme (KD). (Pages 99 - 104)

Report of Senior Head of Community.

Cabinet lead member: Councillor Alan Shuttleworth.

12 Exclusion of the public.

The Chief Executive considers that discussion of the following items is likely to disclose exempt information as defined in Schedule 12A of the Local Government Act 1972 and may therefore need to take place in private session. The exempt information reasons are shown beneath the items listed below. Furthermore, in relation to paragraph 10 of Schedule 12A, it is considered that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. *(The requisite notices having been given under regulation 5 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.)*

(Note: Exempt papers are printed on pink paper).

13 Housing and economic development partnership (HEDP) delivery programme - property acquisition (KD). (Pages 105 - 116)

Confidential report of Senior Head of Community.
Cabinet lead member: Councillor Alan Shuttleworth.

Exempt information reason 3 - Information relating to the financial or business affairs of any particular person (including the authority holding that information).

14 Write-off of irrecoverable debts (KD). (Pages 117 - 118)

Confidential addendum to report of Chief Finance Officer at item 7 above.
Cabinet lead member: Councillor Gill Mattock.

Exempt information reason: 3 - information relating to the financial or business affairs of any particular person (including the authority holding that information).

Inspection of background papers – Please see contact details listed in each report.

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 Wednesday, received by 12 Noon on the Monday before). The request should be made to Local Democracy at the address listed below. The request may be made by, letter, fax, or electronic mail. For further details on the rules about speaking at meetings or for asking a question on a matter not listed on the agenda please contact Local Democracy.

Public questions – Members of the public may ask a question on a matter which is not on the agenda. Questions should be made in writing and by the same deadline as for the right of address above. There are rules on the matters on which questions can be asked. Please ask Local Democracy for further information

Councillor right of address - Councillors wishing to address the meeting who are not members of the Cabinet must notify the Chairman in advance (and no later than the immediately prior to the start of the meeting).

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 disclosable pecuniary interest (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).

Implementation of decisions - Implementation of any key decision will take place after 5 working days from the date notice is given of the Cabinet's decision (normally on the day following the meeting) unless subject to "call-in". Exceptions to this requirement are allowed when the decision is urgent.

Further information – The Forward Plan of Key Decisions, Councillor contact details, committee membership lists and other related information are available from Local Democracy. To receive regular e-mails alerting you to the publication of Cabinet agendas (or other meeting agendas) please send an e-mail to: localdemocracy@eastbourne.gov.uk

You can view the Forward Plan of Key Decisions at

<http://democracy.eastbourne.gov.uk/mgListPlans.aspx?RPIId=125&RD=0&bcr=1>

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Agenda Item 7

BODY:	CABINET
DATE:	23RD MARCH 2016
SUBJECT:	Corporate Performance - Quarter 3 2015/16
REPORT OF:	Deputy Chief Executive
Ward(s):	All
Purpose:	To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets for Quarter 3 2015/16.
Contact:	William Tompsett, Senior Corporate Development Officer Tel 01323 415418 or internally on ext 5418 Pauline Adams, Financial Services Manager Tel 01323 415979 or internally on ext 57979
Recommendations:	Members are asked to: <ul style="list-style-type: none">i) Agree the performance against national and local Performance Indicators and Actions from the 2010/15 Corporate Plan.ii) Agree the General Fund, HRA and Collection Fund financial performance for the quarter ended December 2015, as set out in sections 3,4 & 6.iii) Approve the transfer from/to reserves as set out in appendix 3.iv) Approve the capital programme as set out in Appendix 4.v) Agree the Treasury Management performance as set out in section 7.vi) Approve the write offs as set out in the exempt appendix.

1.0 Introduction

- 1.1 The 2010/15 Corporate Plan was refreshed in 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. A dedicated Member portal has been designed to enable and encourage Members to access performance information at any time and two dedicated training sessions have been delivered. All Members are invited to contact the Corporate Development Team at any time to arrange individual training or 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 Following changes to crime reporting procedures, it was decided to change the crime related PIs from targeted to data only as the previous targets are no longer relevant to the data being reported. These PIs will be reviewed and revised for the next iteration of the Corporate Plan.

2.0 Performance Overview

- 2.1 **Appendix 1** is a detailed report on the activities and outturns of the performance indicators listed within the current 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 this period and any outstanding milestones 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 23 Key Performance Indicators reported in the Corporate Plan this quarter, **3 are currently showing as Red, 10 are showing as Green, 4 are showing as Amber and 6 are data only or contextual PIs.** The off target PIs are...

- CD_008 – Decent Homes Programme
- CD_051 – Difficult properties remedied/brought back into use
- CD_056 - Number of days for assistance with adaptations (Disabled Facilities Grants)

2.10 We 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. The following PIs are showing as the relatively best performing according to the latest confirmed data available:

...	Code & Title	Gauge	Value	Target
✓	CS_011 Telephone call abandonment rate		2.24%	5%
✓	TL_008 Conference delegates		14,775	12,000
✓	CD_155 Number of affordable homes delivered (gr...		70	30
✓	DE_194 Missed collections		2,043	3,350
✓	DE_192 Percentage of household waste sent for re...		37.90%	35.00%

**The data in this table is based on the latest reported out-turns including annually reported indicators so may include PIs where data is from the previous annual out-turn.*

3.0 Financial Performance – General Fund

3.01 General Fund performance of the year to 31 December 2015 is shown in the table below:

Department	Full Year	Profiled Budget	Actual to 31st	Varianc e to	Project ed
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	Budget		Dec 2015	date	Outturn
	£'000	£'000	£'000	£'000	£'000
SUMMARY					
Corporate Services	5,603	5,103	5,087	(16)	(21)
Community Services	6,027	40,243	40,086	(157)	(178)
Regeneration, Planning Policy and Assets	90	(28)	(18)	10	47
Tourism & Enterprise	3,052	2,158	2,064	(94)	(120)
Total Service Expenditure	14,772	47,476	47,219	(257)	(272)
Contingencies etc	(269)	(201)	-	201	269
Capital Financing and Interest	1,892	1,192	1,192	-	-
Contributions to/(from) Reserves	(1150)	(199)	(199)	-	-
Net Expenditure	15,245	48,268	48,212	(56)	(3)

Service details are shown at Appendix 2.

- 3.2 The position at the end of December is a positive variance of (£56,000) on net expenditure which is a movement of £127,000 compared to the position reported at the end of the second quarter in September. Service expenditure shows a variance of (£257,000) mainly as a result of:

- Catering income (£64k)
- Cremation/Cemeteries Abatement and other income (£64k)
- Various underspends relating to Council Tax Collection (£48k)
- Street Cleansing contract underspend (£46)
- Theatres income above target (£35k)
- Change in provision of bad debts on loan deposit scheme (£28)
- Events improved performance against targets (£27k)
- Reduction against budget of Housing Benefit Admin Grant £40k
- Shortfall in rental income from various properties £45k

- 3.3 The contingency fund currently stands at £165,050 which is being set aside to offset against the profile of the savings target elsewhere in the budget.
- 3.4 The overall projected outturn shows a favourable variance of £3,000. This is close to the budget total and is being monitored closely to ensure this position is maintained.
- 3.5 Member's approval is also sought for the transfer from reserves as set out in Appendix 3. These transfers are in line with the approved financial strategy.

4.0 Financial Performance - HRA

- 4.1 HRA performance for the quarter is as follows:

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance to date	Projected Outturn
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			2015		
	£'000	£'000	£'000	£'000	£'000
HRA					
Income	(15,747)	(11,838)	(11,842)	(4)	(12)
Expenditure	12,774	5,943	5,829	(114)	(92)
Capital Financing & Interest	1,893	-	-	-	
Contribution to Reserves	784	-	-	-	
Total HRA	(296)	(5,895)	(6,013)	(118)	(104)

4.2 HRA performance is currently above target by (£118,000). This is mainly due to an increase in rental income as a result of the number of void properties being at a lower level than budget from plus a quicker turnaround (£50k), a reduction required for the provision for bad debts (46k) and a slow take up of the under occupation scheme (£46K). These favourable variances are offset by an overstatement in the budget for service charges of £40k.

4.3 The projected outturn is showing a surplus of (£104,000) due to the full year effect of the issues highlighted in the above paragraph.

5.0 Financial Performance – Capital Expenditure

5.1 The detailed capital programme is shown at Appendix 4. Actual expenditure is low compared to the programme. This is due to schemes that will be delivered over more than one year. Expenditure is expected to increase as schemes progress and have been re-profiled into the 2016/17 year where appropriate.

6.0 Financial Performance – Collection Fund

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

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

	Council Tax £'000	Business Rates £'000
Balance B/fwd 1.4.15	(447)	1,789
Deficit recovery	180	(1,295)
Debit due for year	(54,763)	(34,154)
Payments to preceptors	53,953	34,399
Transitional Relief		(24)
Allowance for cost of collection		127
Allowance for appeals		756
Write offs and provision for bad debts	(282)	113
Estimated balance 31.3.16	(1,359)	1,711
Allocated to:		
CLG	-	856
East Sussex County Council	(987)	154

Eastbourne Borough Council	(184)	684
Sussex Police	(118)	-
East Sussex Fire & Rescue	(70)	17
	(1,359)	1,711

- 6.3 The allocation to preceptors reflects the operation of the Collection Fund for Council Tax and retained Business Rates which are distributed on different bases under regulations. The distributions for the estimated balance calculated at quarter 3 will be made in 2016/17. Any changes after that date will be made in 2017/18.
- 6.4 Council tax is currently showing a £1,359,000 surplus, a variance of 2.48% against the gross debit due. This is due to a combination of factors including better performance against the collection allowance within the Council Tax base and a reduction in the Council Tax Reduction Scheme costs.
- 6.5 The Business Rate deficit of £1,711,000 is as a result of the ongoing risk from the number of backdated appeals outstanding. The total number of appeals outstanding as at 31.12.15 was 245 with a total rateable value of £22m. The deficit represents 5% of the total debit for the year.
- 6.6 Collection fund performance is as follows:

Cash Collection Rates	Council Tax	Business Rates
Q3 Actual	83.39%	79.62%
Q3 Target	83.88%	80.17%

7.0 Treasury Management

- 7.1 The Annual Treasury Management and Prudential Indicators 2016/17 were considered by Cabinet and Council in February.

7.2 Economic Background

January proved a horrendous start to 2016 for the financial markets as share prices declined amidst concerns about a potential "hard landing" in China. The UK economy, however, appears to have gathered some momentum, with the PMIs indicating at least 0.5% quarter on quarter growth, while consumer confidence picked up despite all of the turmoil. Furthermore, falls in the oil price and a weaker sterling should help the UK economy; although an early EU referendum (June 2016) has added to uncertainty.

Q4 GDP is likely to have accelerated a touch from Q3, at around 0.5% q/q, but the economy does not appear to have great impetus, and remains below trend growth at 1.9% annualised. 2.2% over 2015 as a whole is a sharp deceleration from 2.9% in 2014. Growth is being driven almost solely by the services sector, with industrial production and construction output both declining on the quarter. Growing inflationary pressures are not evident in the economy, thus inflation should remain below the 2% target, possibly for a couple more years.

7.3 Interest Rate Forecast

With inflation negligible and the recovery going through something of a wobble, while surrounded by an uncertain global backdrop, there seems little chance of a rate change in the near term. Markets currently price in no change this year, with some predictions now expecting no move until 2018.

The Bank of England Governor Carney's Queen Mary College speech, made in January, which definitively ruled out an increase in Bank Rate until the following three criteria had been met:

1. Quarter-on-quarter GDP growth is above 0.6% i.e. using up spare capacity. This condition was met in Q2 2015, but Q3 and Q4 came up short.
2. Core inflation (stripping out most of the effect of decreases in oil prices), registers a concerted increase towards the MPC's 2% target. This measure was on a steadily decreasing trend since mid-2014 until November 2015 at 1.2%. December 2015 saw a slight increase to 1.4%.
3. Unit wage costs are on a significant increasing trend. This would imply that spare capacity for increases in employment and productivity gains are being exhausted, and that further economic growth will fuel inflationary pressures.

Based on these factors the latest forecast is as follows:

Bank Rate	Q1 16	Q2 16	Q3 16	Q4 16	Q1 17
Capita Asset Services	0.50%	0.50%	0.50%	0.50%	0.75%
Capital Economics	0.50%	0.50%	0.50%	0.75%	0.75%

7.4 Annual Investment Strategy

The Treasury Management Strategy Statement (TMSS) for 2015/16, which includes the Annual Investment Strategy, was approved by Council on 4 February 2015. It sets out the Council's investment priorities as being:

- Security of Capital
- Liquidity
- Yield

A full list of short term investment held as at 31 December 2015 is shown in the table below:

Counterparty	Amount £'000	Interest Rate %	Maturity
Santander	5,000	0.80	Call
Lloyds Bank	2,384	0.40	Current Account

	7,384		
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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 to a reserve set up to mitigate any financial risks arising from that scheme.

No approved limits within the annual Investment Strategy were breached during the quarter ending 31 December 2015.

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

7.5 **Investment performance**

Investment performance for the quarter ending 31 December 2015 is as follows:

Benchmark	Benchmark Return	Council Performance	Interest Earning
7 day	0.36%	0.59%	£40,549

The authority outperformed the benchmark by 0.23%. The budgeted investment return for 2015/16 is £50,000. Performance for the year to date is above target; however this may slow down in the last quarter of the year as cash receipts diminish, capital expenditure increases and temporary investments are utilised in place of long term borrowing. The continued use of internal balances is in line with the Council's strategy and reduces the amount of interest paid on loans.

7.6 **Borrowing**

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

Cash flow predictions indicate that further borrowing will be required towards the end of the year, depending on the timing of capital expenditure. The exact timing and nature of this borrowing will be considered at that time.

7.7 **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 31 December 2015 the Council has operated within all the 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 Write Offs

- 8.1 Financial Procedure Rule 4.26 provides delegated authority to the Chief Finance Officer for the write off of irrecoverable debts below £5,000. Beyond that limit, unless particular circumstances apply (like bankruptcy, liquidation etc) the approval of Cabinet is required.
- 8.2 Details of the write offs being recommended for write off by Cabinet are listed in the Exempt Appendix to the report with brief explanations of the circumstances.
- 8.3 In all cases a number of methods of collection were attempted before the debts were recommended for write off.
- 8.4 The write off does not mean that debt is not still due to the council and in cases where circumstances have changed the debt will be written back on and recovery pursued.
- 8.5 The write offs do not have an immediate financial effect on the current year's budget as the bad debt provision is greater than the write off total. However, the making of that provision did have a cost implication at the time the provision was made. The Council maintains provisions against the level of debts outstanding as follows:

	Provision as % of total debt	Funded by
NNDR	30.98%	50% Central Government, 40% EBC, 9% East Sussex CC & 1% East Sussex Fire.
Council Tax	70.00%	EBC

9.0 Consultation

- 9.1 Not applicable

10.0 Implications

- 10.1 There are no significant implications of this report.

11.0 Conclusions

- 11.1 This report provides an overview of performance against the authority's priority actions and indicators as at Quarter 3 2015/16. 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.
- 11.2 Both the General Fund and the HRA are showing favourable variances for the quarter and the outturn forecast. Capital expenditure is low but this is to be expected as some of the major schemes are yet to commence.

- 11.3 The Collection forecast for Council Tax is indicating a surplus of £1,359,000 and a deficit for Business Rates of £1,711,000. This will be allocated to or collected from preceptors during 2016/17.
- 11.4 Treasury Management performance is on target and all activities were within the approved Treasury and Prudential Limits.
- 11.5 This report seeks Cabinet approval for the write off of irrecoverable debts in excess of £5,000 totalling £84,421.98 where all other methods of recovery have been unsuccessful and it is not deemed appropriate to pursue the debts further.

William Tompsett
Senior Corporate Development Officer










Background Papers:

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

Corporate Plan 2010/15 (2014 refresh)
Covalent performance management system
Quarter 3 2015/16 budget monitoring working papers

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

Completed Corporate Plan Actions

Priority Theme	Project	Status
Priority Theme 1 Prosperous Economy	CP14_1_01 Tourism Marketing and Brand Development	
	CP14_1_05 Pier Fire Fund	
Priority Theme 2 Quality Environment	CP14_2_01 Managing Waste Responsibly	
	CP14_2_02 Improving the Cleanliness of the Street and Public Areas	
	CP14_2_03 Allotment Provision	
Priority Theme 3 Thriving Communities	CP14_3_01 Develop Youth Services and Activities	
	CP14_3_02 Improving Neighbourhood Delivery	
	CP14_3_04 Support to Vulnerable Households	
	CP14_3_05(a) Enable the transfer of Towner to independent governance	
	CP14_3_05(b) Progress work with English Heritage to secure funding for the development of the Redoubt as an accessible, living museum	
	CP14_3_06 Tennis Development	
	CP14_3_08 Devonshire Park	
Priority Theme 4 Sustainable Performance	CP14_4_01 Asset Management	
	CP14_4_02 Sustainable Service Delivery Strategy (SSDS)	

Corporate Plan Milestones

Parent Action	Action	Description	Due Date	Note	Completed
CP14_1_02 Employment - Town Centre	CP14_1_02g Environmental improvement to Terminus Road	Work in partnership with ESCC to tender project	30-Jun-2015	The detailed design has been agreed. Detailed costings are currently being finalised after which tender documents can be prepared.	No
		Commence works to move bus stops from Terminus Road into Cornfield Road	30-Sep-2015	This will start in 2016 alongside the proposed extension to the Arndale.	No
CP14_1_03 Business Support Scheme	CP14_1_03a Use of technology to promote local services including procurement	In partnership with Town Team, TechResort, Eastbourne UnLtd Chamber of Commerce and Sunshine Coast Limited to create a dedicated website and app.	31-Oct-2014	Discussions ongoing regarding the data sharing agreement. Website delivered.	Yes
		Complete marketing plan for Partnership to market the service to traders and public.	31-Mar-2015	This project is now part of the £2m Pier Fire Grant from DCLG. The grant was approved in February and the timetable is that this project will be delivered within 18 months.	No
		Start input of data to website and implement automatic data transfer.	30-Sep-2015	The VisitEastbourne data is ready to switch on as soon as EBNow sign the data sharing agreement.	No
CP14_1_04 Employment - Sovereign Harbour	CP14_1_04d Employment - Sovereign Harbour	Determine planning application for infrastructure delivery on Site 6	31-May-2015	A planning application has yet to be submitted.	No
CP14_1_04 Employment - Sovereign Harbour	CP14_1_04e Progress the provision of the Community Centre	Contractors appointed	01-Aug-2015	Site investigation works have taken place and the results are being analysed. This will allow us to confirm whether we can proceed with Site 5 and if so it will allow the construction details and specification to be finalised.	No
CP14_2_04 Towards a Low Carbon Town	CP14_2_04a Implement actions to reduce the carbon use of the Council's own buildings (a)	Complete feasibility study for the creation of a smart grid	31-Aug-2015	Draft report has been received which is being reviewed by DECC and the Council. Aiming to sign this off by 31 January 2016.	No
		Identify costs and opportunities to implement a CHP energy and food hub, and report to Strategic Property Board for decision	31-Aug-2015	Draft report from the BRE has been received which is being reviewed by DECC and the Council. Aiming to sign this off by 31 January 2016. Also looking at other potential sites in addition to Cross Levels Way.	No
CP14_2_04 Towards a Low Carbon Town	CP14_2_04b Implement actions to reduce the carbon use of the Council's own buildings (b)	Complete feasibility study for alternative heating and lighting solutions for the Eastbourne Sports Park	31-Aug-2015	Lighting feasibility studies have been completed and we are proceeding with an investment for partial lighting upgrades covering the internal lights. Due to the specialist nature of stadium lighting it has not	No

Parent Action	Action	Description	Due Date	Note	Completed
				been possible to invest in a cost effective solution for external lights however the position and changes in technology are regularly reviewed. Heating feasibility studies are ongoing and are due for completion February 2016.	
		In conjunction with the Asset Management Programme initiate recommendations outlined in the Carbon Audits for priority buildings	31-Aug-2015	In addition to lighting upgrades at the Sports Park, lighting upgrades are being made at other key buildings. A programme of other low carbon works will be agreed with Kier by February 2016.	No
CP14_2_05 Transport - Cycling Provision	CP14_2_05a Implement Cycle Strategy	In partnership with ESCC complete detailed design of 5 new cycle routes	30-Nov-2014	Detailed designs have been completed for three routes; Meads to town centre and seafront, town centre to seafront via Devonshire Place and Horsey Phase 1. The Horsey Phase 3 route is to be constructed on floodplain and therefore the detailed design and associated planning is extensive. Construction of the route is not expected until the Summer of 2016. The provision of the seafront cycle route has been delayed due to ongoing discussion with DCLG regarding the amendment to the byelaw. These delays are outside EBC's control as they involve external partners/stakeholders.	No
		Complete detailed design of seafront cycle route	30-Sep-2015	Detailed design is currently being finalised by ESCC.	No
CP14_2_06 Eastbourne Park	CP14_2_06b Carry out feasibility work for the new flood mitigation measures	Commission Consultants to assess the need for additional flood storage capacity and provide options for delivery	31-Mar-2015	Discussions have been taking place with the EA to progress this work and contribute to a brief for consultants to review the Eastbourne Park flood storage scheme. Initial tendering resulted in no interest shown from consultants. A meeting with EA representative took place in January and consultants have now been chosen.-	No
		Prepare tender documents	30-Jun-2015		
		Commission Consultants	30-Sep-2015		
CP14_3_07 Active Eastbourne	CP14_3_07a Complete and implement the first priorities of the Active Eastbourne strategy	Forum to develop and action Plan and prioritise	31-Aug-2014	Following discussions with internal stakeholders and the CEO of Active Sussex it has been agreed that the Sport & Physical Activity Strategy needs to be refreshed prior to the development of an action plan and setting of priorities. The draft strategy was written back in 2012 and presented to CMT at that time. A refreshed document was due to be finalised by 31st Dec 2014 and an action plan in place for April 2015.	No
		Commence work on action plan	30-Sep-2014	The action plan requires further development and this milestone will be carried forward to 2016	No

Parent Action	Action	Description	Due Date	Note	Completed
		Monitor progress on actions through quarterly forum meetings	31-Dec-2014	The action plan requires further development and this milestone will be carried forward to 2015/16. It should be noted though that we are co-ordinating significant activity which goes towards achieving the priorities set within the strategy.	No

Overarching commentary : Prosperous Economy



Regeneration & Planning

Significant progress has been made on the main corporate regeneration projects during the third quarter of this year. Following the making of the CPO in February, Legal and General continued to purchase properties in Terminus Road.

The CPO Inquiry took place at the end of November and at the close L&G had acquired all of the freeholds.

The Inspector confirmed that he would be likely to complete his report by mid to late January when it will be sent to the Secretary of State.

Works to replace the canopies and shopfronts in Terminus Road and to provide a new fully glazed (west) entrance to the Arndale are well underway. The design of the development will mirror that of the proposed extension and will therefore provide a seamless elevation treatment along Terminus Road.

The Town Centre Improvement Scheme that will see a significant investment in the public realm in Terminus Road and Cornfield Road will commence next year. The scheme will be delivered in phases in order to minimise disruption and to ensure works are delivered alongside the extension to the Arndale.






Pacific House at the Sovereign Harbour Innovation Park is now complete and Bourne Rail was the first company to occupy the building. Smokescreen Visuals moved into Unit 11 on the 1st December and C & L Group of Companies moved into Unit 1 on the 4th December. There continues to be a considerable amount of interest in the business space from both local businesses and other companies considering relocating to Eastbourne.

Site investigation works have taken place on Site 5 at Sovereign Harbour and analysis of the findings will enable the construction details and specification for the proposed community centre to be confirmed. Wave Leisure continue to work with the Community Association to provide advice on the management of the facility, negotiate Heads of Terms with the landowner and to explore opportunities for securing funding.

Prosperous Economy PIs 2015 Q3

Rows are sorted by Code

Traffic Light	
Amber	1
Data Only	1

Traffic Light Icon	Code & Short Name	Year to date	Q3 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_004 Town centre vacant business space	Latest result for 2015/16 as of November 2015 8.5%	8.5%		<p>8.5% shows an improvement from September's figure of 10.08% and against the national average 9.8%.</p> <p>Due to the Christmas period, no survey was undertaken in December but January survey data shows Eastbourne at 8.7% against the national figure of 9.1%.</p>	Nazeya Hussain
	TL_040 Beer Festival - Tickets sold	<p>2015/16 result</p> 	Not measured for Quarters		<p>The ticket sales for the 2015 Eastbourne Beer Festival were 4041 over the 4 sessions. This generated a gross income of £29,233, net of VAT £24,360, which was an increase on last year's figures.</p>	Philip Evans

Overarching commentary : Quality Environment



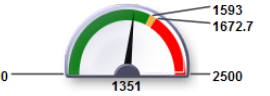
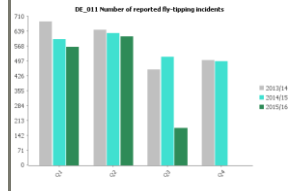
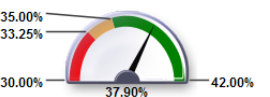
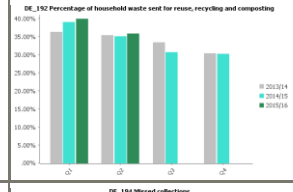

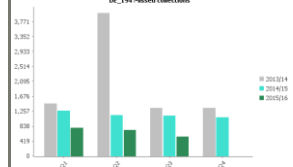
Phase 1 of the Horsey Way is to be installed in stages, the first stage between the railway station and Susans Road is currently being constructed, the next stage between Susans Road and Cavendish Place will be constructed in early 2016 with the final stage up to Ringwood Road being constructed later in 2016/17. Phase 3 of the Horsey Way (between Lottbridge Drove and Langney roundabout) will be constructed in the summer of 2016). When completed the Horsey Way will link the railway station all the way through to Langney roundabout.

Council approved the amendment to the existing byelaw that will allow cycling to take place on the promenade between the Wish Tower and Fisherman's Green.

DCLG have forwarded copies of the representations they have received and Officers are to respond to a number of questions they have raised, after which it is hoped the amendment will be confirmed. Detailed designs of the Wish Tower to Fisherman's Green cycle route are being finalised and it is intended that works will commence in 2016 following confirmation of the amendment to the byelaw.

Quality Environment PIs 2015 Q3

Rows are sorted by Code

Traffic Light						
Green				3		
Traffic Light Icon	Code & Short Name	Year to date	Q3 2015/16 Value	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
✓	DE_011 Number of reported fly-tipping incidents	Cumulative result for 2015/16 as of December 2015 	176		We have achieved a reduction in this quarter, despite the additional reports on EHL land, through targeted interventions. We are trialling a CCTV camera that can be deployed at different locations to drive further improvements. We are expecting an increase in reports in zone 2, through January, after the missed refuse collections at Christmas.	Ian Fitzpatrick
✓	DE_192 Percentage of household waste sent for reuse, recycling and composting	Cumulative result for 2015/16 as of September 2015 	Quarter 3 data not available		The recycling rate for Q2 was 35.86%, which is above the target rate of 35% and is higher than quarter 2 2014/15. Q3 data is not yet available due to a change in circumstances at ESCC.	Ian Fitzpatrick
✓	DE_194 Missed collections	Cumulative result for 2015/16 as of December 2015 	535		Q3 shows a significant improvement on the same period last year and this indicator continues to perform well on target.	Ian Fitzpatrick

Overarching commentary : Thriving Communities




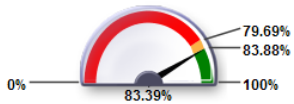
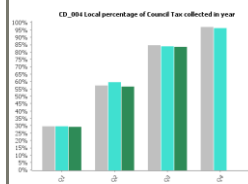

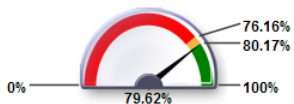
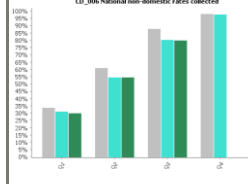
Devonshire Park





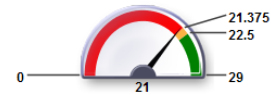
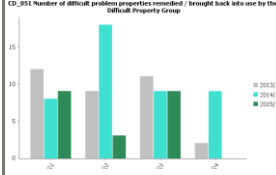


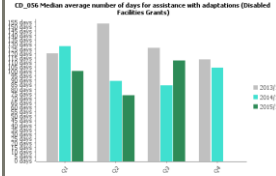


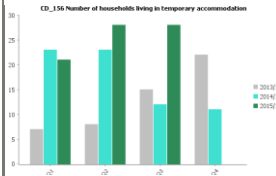


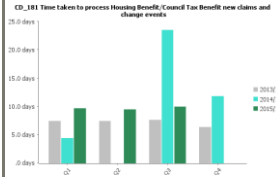
During the quarter the project gained planning permission, listed building consent and Cabinet approval for a budget of £44m. These decisions attracted very positive media coverage. The design team have started work on the Stage 4 detailed design in order for procurement to commence in March 2016. In support of this legal and procurement staff are working with the external team to develop the PQQ and ITT. Dentons have been commissioned as external lawyers. The LTA have now deferred a decision on the player facilities until Feb 2016. EBC is discussing with the LTA whether design work up to February can be agreed.


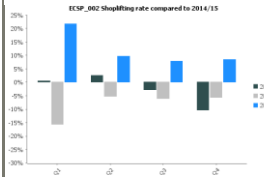

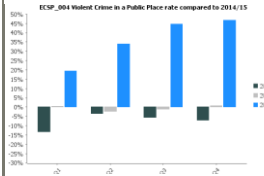

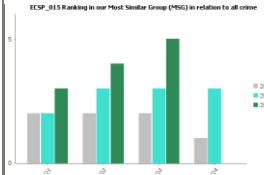

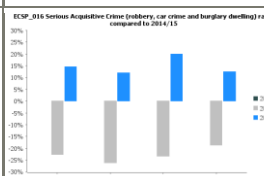

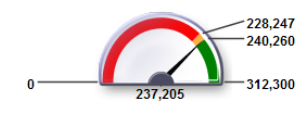
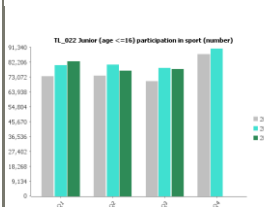
Thriving Communities PIs 2015 Q3



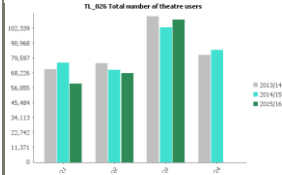
Rows are sorted by Code

Traffic Light	
Red	3
Amber	3
Green	3
Data Only	4

Traffic Light Icon	Code & Short Name	Year to date	Q3 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_004 Local percentage of Council Tax collected in year	<p>Latest result for 2015/16 as of December 2015</p> 	83.39%		There has been an increase in performance during quarter 3 and although slightly down on the in year target, the gap has decreased since quarter 2 from being 1.30% down to 0.49% down at the end of December. With continued monitoring at a senior level, we should see a sustained increase in performance for quarter 4.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	<p>Latest result for 2015/16 as of December 2015</p> 	79.62%		There has been an decrease in performance during quarter 3 and although slightly down on the in year target, the gap has increased since quarter 2 from being 0.04% down to 0.55% down at the end of December. Business rates can be extremely volatile at times and is being monitored regularly at a senior level. We should see an increase in performance for quarter 4.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q3 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_008 2014 / 15 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	Latest result for 2015/16 as of Q3 2015/16 	0.234		The Council continues to maintain decency levels for the housing stock at almost 100%. At the end of September the number of non decent general needs properties was eight.	Ian Fitzpatrick
	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	Cumulative result for 2015/16 as of December 2015 	9		Nine properties were successfully dealt with in quarter three. It is expected there will be further successes in the years final quarter of the year	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	Latest result for 2015/16 as of Q3 2015/16 	112 days		The average median time to deliver a DFG from receipt of PT recommendations to formal sign off is 112 days for quarter three. This slight increase in the time taken to deliver a DFG works is in part due to staff changes in the Casework Team and the requirement to deliver appropriate training. It is expected that this timeline will improve during the last quarter of the year.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	Latest result for 2015/16 as of Q3 2015/16 	28		At the end of quarter three there were 28 households in B&B. This figure remains relatively high but represents the increase in homelessness demand and continued lack of private rented accommodation	Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Latest result for 2015/16 as of December 2015 	9.9 days		Performance is slightly down on the previous quarter but continues to be ahead of target in the third quarter showing an outturn of 9.9 days. The slight dip is a result of resources but recruitment has taken place and additional resources have also been	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q3 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					sourced to provide stability during the training period	
	ECSP_002 Shoplifting rate compared to 2014/15	Latest result for 2015/16 as of December 2015 -12.46%	-12.46%		On target and showing real reductions partially due to good partnership work including Business Crime Group.	Ian Fitzpatrick
	ECSP_004 Violent Crime in a Public Place rate compared to 2014/15	Latest result for 2015/16 as of December 2015 31.5%	31.5%		Slight reduction over time shows start of smoothing out of Home Office Crime Recording Procedures.	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	Latest result for 2015/16 as of November 2015 5	5		Despite increase in overall crime last performance year, Eastbourne still meeting target when compared with our most similar group.	Ian Fitzpatrick
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2014/15	Latest result for 2015/16 as of December 2015 -22.89%	-22.89%		Trend is now downwards after increase last performance year and target should be met.	Ian Fitzpatrick
	TL_022 Junior (age <=16) participation in sport (number)	Cumulative result for 2015/16 as of December 2015 	77,763		The third quarter has been fairly successful in term of users. The Sovereign centre was 1500 up and Motcombe 1000 up on target. Activities were busy at both sites. On the down side the Sports Park was down in October over 2000 and 1000 down at Shinewater. A lot of clubs had a break in half term in October. Overall the	Philip Evans

Traffic Light Icon	Code & Short Name	Year to date	Q3 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					total for the was down on target about 800.	
	TL_026 Total number of theatre users	Cumulative result for 2015/16 as of December 2015 	108,451		As expected Q3 generated high patron levels, which ensured we exceeded target, Q4 should allow us to maintain this position	Philip Evans

Overarching commentary : Sustainable Performance





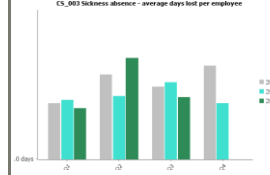

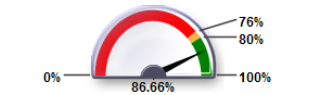



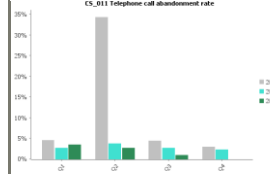
The substantial programme of capital improvements for 2015/16 is nearing completion including major works to Devonshire Park Theatre (Phase 1), Ocklynge Chapel and Motcombe Dovecot. Phase 2 of restoration works to the Devonshire Park Theatre will commence in January 2016. Cabinet approval for funding to complete the restoration works will be sought in February along with the programme for capital improvement works on other operational assets. The PPM programme across the operational estate will be submitted for consultation by the Strategic Property Board in Q4 2015/16; this will form the platform for the maintenance programme to be managed by the 'Corporate Landlord', operating across EBC and LDC from April 2016.


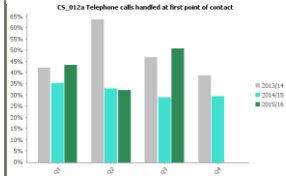
Future Model Phase 2 continues to move towards completion, with the major milestone reached in December of bringing the revenues and benefits telephone calls, previously outsourced, back in house. As CS_010 shows, performance has been excellent and has significantly exceeded the performance under the previous arrangements. Further work is required to bring the revenues and benefits processes fully live, which will have further positive impact on enquiries answered at the first point of contact. Work is ongoing on the delivery of the final technology components, such as website changes and mobile technology.

The business case for the Lewes District and Eastbourne Borough Council Joint Transformation Programme is well underway and we aim to bring a report back to Cabinets in March 2016. This programme will be the most significant contributor of the savings required by the councils' medium term financial strategies. It will represent a significant transformation for both councils, aiming to deliver services jointly and more efficiently, based on largely common processes and policies, whilst allowing for the councils to continue to set their own unique corporate plans and priorities.



Sustainable Performance PIs 2015 Q3




Rows are sorted by Code

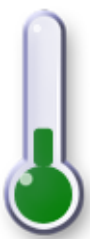



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Green				3		
Data Only				1		
Traffic Light Icon	Code & Short Name	Year to date	Q3 2015/16 Value	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CS_003 Sickness absence - average days lost per employee	Cumulative result for 2015/16 as of Q3 2015/16 	1.24 days		The Q2 figure of 2.03 days is higher than previous Q2 figures and has rendered us slightly off-target. HR is working closely with managers to monitor and manage sickness absence.	Alan Osborne
	CS_010 Calls to 410000 answered within 30 seconds	Cumulative result for 2015/16 as of December 2015 	94.23%		Target of 80% exceeded for Q3 achieving 94.23% which is a great achievement for the team	Ian Fitzpatrick
	CS_011 Telephone call abandonment rate	Cumulative result for 2015/16 as of December 2015 	0.89%		Q3 has seen further improvement on this PI achieving an abandonment rate of under 1%	Ian Fitzpatrick

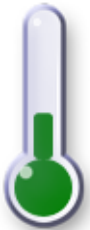
Traffic Light Icon	Code & Short Name	Year to date	Q3 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner																				
			Value																							
	CS_012a Telephone calls handled at first point of contact	Cumulative result for 2015/16 as of December 2015 41.18%	50.5%	 <table><caption>CS_012a Telephone calls handled at first point of contact</caption><thead><tr><th>Period</th><th>H1 2013/14</th><th>H1 2014/15</th><th>H1 2015/16</th></tr></thead><tbody><tr><td>Q1</td><td>~42%</td><td>~35%</td><td>~45%</td></tr><tr><td>Q2</td><td>~58%</td><td>~35%</td><td>~35%</td></tr><tr><td>Q3</td><td>~45%</td><td>~30%</td><td>~55%</td></tr><tr><td>Q4</td><td>~35%</td><td>~30%</td><td>~35%</td></tr></tbody></table>	Period	H1 2013/14	H1 2014/15	H1 2015/16	Q1	~42%	~35%	~45%	Q2	~58%	~35%	~35%	Q3	~45%	~30%	~55%	Q4	~35%	~30%	~35%	We saw an increase from 32% in Q2 to 50% in Q3. In December, nearly 60% of calls led to a script being run.	Henry Branson
Period	H1 2013/14	H1 2014/15	H1 2015/16																							
Q1	~42%	~35%	~45%																							
Q2	~58%	~35%	~35%																							
Q3	~45%	~30%	~55%																							
Q4	~35%	~30%	~35%																							

Devolved Budgets 2015/16

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Devonshire	Cumulative result for 2015/16 as of December 2015  £7,639.00	Bourne School Play Equipment	£1,000.00
		Diwali Event	£659.00
		Friends of Seaside Recreation Ground	£300.00
		Pevensey Road Tree	£250.00
		ROC	£1,000.00
		Run Wednesday	£320.00
		Seedy Sunday	£500.00
		Tables for the Leaf Hall	£600.00
		Tree in Wellesley Road	£510.00
		Trees in Cavendish Avenue – Additional	£1,000.00
		Trees in Cavendish Place	£1,000.00
		Two Trees Seaside Recreation Ground	£500.00
Devolved Budget Spend - Hampden Park	Cumulative result for 2015/16 as of December 2015  £9,046.04	Academy Gardening Club	£318.00
		Contribution to Hampden Park in Bloom	£500.00
		Contribution to Willingdon Trees Funday	£600.00
		Green Flag Flagpole	£1,058.02
		Messy Play Equipment Willingdon Trees Comm	£756.02
		Provision of a boat for the WRAS	£400.00
		Provision of a MUGA (Multi Use Games Area) at Lindfield School	£3,000.00

Wards	Gauge	Projects	Project Budget
		Security Fencing Hampden Park Bowls Club	£1,414.00
		St Peters Church Lighting	£1,000.00
Devolved Budget Spend - Langney	Cumulative result for 2015/16 as of December 2015  £0.00		
Devolved Budget Spend - Meads	Cumulative result for 2015/16 as of December 2015  £6,316.40	Helen Gardens Planting	£3,000.00
		Heritage Centre Projector	£874.83
		Meads Community Association – Banner	£344.60
		Meads Community Association – Laptop and Software	£469.00
		Meads Magic	£127.97
		Trees in South Cliff Avenue	£1,500.00
Devolved Budget Spend - Old Town	Cumulative result for 2015/16 as of December 2015  £1,200.00	Contribution towards the refurbishment of the Community Wise premises	£1,000.00
		Tree within the Ward	£200.00

Devolved Budget Spend - Ratton	Cumulative result for 2015/16 as of December 2015  £2,750.00	ROC	£1,000.00
		Trees Willingdon Road	£1,000.00
		Trees within the Ward	£750.00
Devolved Budget Spend - St Anthony's	Cumulative result for 2015/16 as of December 2015  £300.00	Friends of Seaside Recreation Ground	£300.00
Devolved Budget Spend - Sovereign	Cumulative result for 2015/16 as of December 2015  £250.00	Christmas Lights Kingsmere	£250.00
Devolved Budget Spend - Upperton	Cumulative result for 2015/16 as of December 2015  £3,000.00	Community Wise	£1,000.00
		St Michael and all Angels path	£2,000.00

Devolved Budget Spend - all wards	Cumulative result for 2015/16 as of December 2015  £30,501.44		
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	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
CORPORATE SERVICES						
Corporate Management	373	343	352	9	9	
Financial Services Team	1,300	1,035	1,036	1	(1)	
Corporate Finance	313	338	339	1	1	
Internal Audit and Corporate Fraud	237	280	280	-	-	
Strategic Finance	1,850	1,653	1,655	2	-	
Human Resources	289	183	182	(1)	(1)	
Legal Services	231	231	238	7	5	
Systems Admin and Support	1,657	1,431	1,430	(1)	(5)	
Projects and Performance	329	414	391	(23)	(23)	Staff savings
IT Services	1,986	1,845	1,821	(24)	(28)	
Corporate Development	172	100	97	(3)	(3)	
Local Democracy	702	748	742	(6)	(4)	
Corporate Development and Governance	874	848	839	(9)	(7)	
TOTAL CORPORATE SERVICES	5,603	5,103	5,087	(16)	(22)	
COMMUNITY SERVICES						
Service Management	(71)	57	57	-	-	
Strategy and Commissioning Community	53	34,979	34,977	(2)	(4)	
Service Management	77	57	60	3	6	
Service Improvement and Development	22	22	16	(6)	(6)	
Specialist Advisory	4,887	4,100	4,053	(47)	(107)	Includes savings on cleansing contract
Customer Contact	735	636	576	(60)	(60)	Includes salary savings whilst recruitment underway
Case Management	545	457	464	7	10	
Account Management	282	215	211	(4)	55	Agency staff offset against Customer Contract salary savings
Neighbourhood First	469	364	380	16	9	
Customer First	7,017	5,851	5,760	(91)	(93)	
Bereavement Services	(972)	(644)	(708)	(64)	(81)	Includes additional Abatement income received
TOTAL COMMUNITY SERVICES	6,027	40,243	40,086	(157)	(178)	

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
REGENERATION, PLANNING POLICY & ASSETS						
Service Management	69	16	16	-	-	
Regeneration and Planning Policy	354	248	214	(34)	(24)	
Corporate Landlord	(535)	(515)	(499)	16	23	Includes shortfall in rental income
Facilities Management	202	223	251	28	48	
Estates and Property	(333)	(292)	(248)	44	71	
TOTAL REGENERATION, PLANNING POLICY & ASSET	90	(28)	(18)	10	47	
TOURISM AND ENTERPRISE						
Service Management	99	75	76	1	1	
Towner	679	620	620	-	-	
Devonshire Park Complex	-	4	4	-	-	
Tourism and Enterprise	417	340	356	16	31	Staff savings and additional income
Catering	(4)	(67)	(131)	(64)	(80)	
Heritage	177	40	37	(3)	-	
Tourist Information	80	22	36	14	23	
Tourism and Enterprise	670	335	298	(37)	(26)	
Sports Delivery	260	338	347	9	-	
Seafront	(10)	(28)	(32)	(4)	6	
Events	602	420	392	(28)	(20)	
Theatres	752	394	359	(35)	(80)	Includes show accounts
TOTAL TOURISM AND ENTERPRISE	3,052	2,158	2,064	(94)	(119)	
TOTAL SERVICE EXPENDITURE	14,772	47,476	47,219	(257)	(272)	

Transfers (to) and from reserves to be approved by cabinet

Item No.	Amount	Reserve Code	Reserve	Reason
1	£8,000	z10112	General Fund Earmarked Reserve	Sports centre resurfacing work
2	£20,865	z10125	Strategic Change Reserve	Civica Subsidy Service - Revs and Bens
3	£10,000	z10130	Regeneration Reserve	EBC contribtion re: Heritage Lottery fund application - Royal Hippodrome
4	£6,667	z10190	General Fund Revenue Account	One-off funding for RV Finder Licence - Business Rates
5	£20,007	z10128	Revenue Grants Reserve	Use of Gov Grants Ctax Support Scheme: New Burdens Staff April-June 2015 and CIVICA OR Baliff Module
	<u>£65,539</u>			

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Scheme	Total Scheme Approved	Total Spend to 31.3.15	Approved Budget 2015-16	Revised Budget 2015-16	Spend to 31 Dec 2015	Variance to revised budget	Original Budget 2016-17	Revised Budget 2016-17	Funding of Budget 2015-16	Comments
HOUSING REVENUE ACCOUNT										
Major Works (Incl Adaptations)	Ongoing		4,999,750	4,999,750	2,479,880	-2,519,870	4,072,650	4,072,650	Reserves/EBC	On target to complete 15-16
Environmental Improvements	Ongoing		80,000	80,000	13,820	-66,180	40,000	40,000	Reserves/EBC	On target to complete 15-16
Managed by Eastbourne Homes	Ongoing		5,079,750	5,079,750	2,493,700	-2,586,050	4,112,650	4,112,650		
Other Schemes										
House Rescue Emergency Fund	200,000	0	200,000	0	0	0	0	200,000	EBC	Schemes not yet identified. Re-profiled to 2016-17
Empty Homes Programme Ph1	3,088,191	2,720,156	39,100	39,100	0	-39,100	0	0	Grant/EBC	On target to complete in 2015-16
New Build Phase 1	4,492,045	2,512,852	1,979,194	1,979,194	1,854,572	-124,622	0	0	Grant/EBC/S106	On target to complete in 2015-16
New Build Phase 2	1,507,073	68,613	1,417,436	1,417,436	349,959	-1,067,477	2,133,035	2,133,035	Grant/EBC	Completion expected 2016-17
Empty Homes Programme Ph2	3,459,172	897,519	853,521	853,521	241,533	-611,988	1,466,600	1,466,600	EBC	Completion expected 2016-17
Total HRA		6,199,140	9,569,001	9,369,001	4,939,765	-4,429,236	7,712,285	7,912,285		
COMMUNITY SERVICES										
Memorial Safety Cems	40,000	6,080	34,000	0	0	0	0	34,000	EBC	Re-profiled to 2016-17
Digitalise Burial Records	10,000	0	10,000	0	0	0	0	10,000	EBC	Re-profiled to 2016-17
Ocklynge Cemetery Chapel	150,000	5,750	144,250	69,250	25,707	-43,543	0	75,000	EBC	Roof works completed. Remaining works to be completed in 2016-17
Main Chapel Refurb - Phase 2	26,000	4,830	21,150	0	0	0	0	21,150	EBC	Works delayed. To be completed in 2016-17
Disabled Facilities Grants	Ongoing		769,450	769,450	374,315	-395,135	660,000	1,203,600	Grant	On target to complete in 2015-16
BEST Grant (housing initiatives)	Ongoing		60,450	30,450	12,070	-18,380	109,000	139,000	Grant	Slow start but expecting to commit all budget by year end.
Social Housing Enabling										
Acquisition of Land & Property	8,150,000	0	3,150,000	0	0	0	5,000,000	4,150,000	EBC	Schemes under investigation
Willingdon Trees Multi Gym	20,000	0	20,000	0	0	0	0	20,000	EBC	Re-profiled to 2016-17
Contaminated Land	185,000	82,966	102,000	0	0	0	0	102,000	Grant	Re-profiled to 2016-17
Coast Defences Beach Management	Ongoing		181,150	181,150	181,000	-150	300,000	300,000	Grant	Planned works completed
Cycling Strategy	45,000	0	40,600	0	0	0	0	40,600	EBC	Awaiting confirmation for CLG re amendment in bye law. Works will be in 2016-17
Princes Park	210,000	14,425	178,600	0	0	0	0	178,600	S106	February 16 is the expected start date for new entrance/café refurbishment. Completion expected October 2016
Play Area Sovereign Harbour	27,000	0	27,000	0	0	0	0	27,000	S106	Negotiations are ongoing with the developer for play space.
Allotment Upgrade	114,000	112,893	1,100	1,100	1,145	45	0	0	EBC	Completed
Hampden Park Skate Park	170,000	169,907	1,150	0	0	0	0	0	S106/EBC	Completed
Terminus Road Improvements	500,000	0	500,000	0	0	0	0	500,000	EBC	Detailed design has been approved. Work on the first phase at the station completed 18 Dec 15. Works in Cornfield Road due to start 2016 with the proposed works to the Arndale
CIL - Software	14,000	0	14,000	14,000	0	-14,000	0	0	EBC	Order for new software to be placed 2015-16.
Sov Harbour Community Centre	1,600,000	60,107	1,539,900	89,900	85,197	-4,703	0	1,450,000	EBC/S106/Grant	Work on delivery of scheme is on going. Main works will be 2016-17

Scheme	Total Scheme Approved	Total Spend to 31.3.15	Approved Budget 2015-16	Revised Budget 2015-16	Spend to 31 Dec 2015	Variance to revised budget	Original Budget 2016-17	Revised Budget 2016-17	Funding of Budget 2015-16	Comments
Highfield Allotments	25,000	22,855	2,150	2,150	2,145	-5	0	0	Grant/EBC	Completed
BMX Track Hampden Park	46,000	1,150	44,850	43,000	43,000	0	0	0	EBC	Completed
Hampden Park Path	25,000	0	25,000	25,000	13,877	-11,124	0	0	EBC	Completed. Awaiting final invoices
Bodiam Cres Play Area Path	20,000	0	20,000	20,000	0	-20,000	0	0	EBC	Works planned for 2015-16 but dependent on the weather
Gildredge Park - Toddler Equipment	22,000	0	22,000	20,000	20,000	0	0	0	EBC	Completed
Shinewater Skate Park	50,000	0	0	0	0	0	50,000	50,000	EBC	2016-17 Budget
Seaside rec - Play Equipment	60,000	0	0	0	0	0	60,000	60,000	EBC	2016-17 Budget
Princes Park - Bowls Roof	40,000	0	40,000	37,650	37,646	-4	0	0	EBC	Completed
Hampden Park - Multi Play Unit	50,000	0	50,000	50,000	49,979	-21	0	0	EBC	Completed
Motcombe Pond	50,000	0	50,000	50,000	0	-50,000	0	0	EBC	Works to commence Feb 2016. Completion due by end of March 2016
Hampden Park - Improvements	50,000	0	0	0	0	0	50,000	50,000	EBC	2016-17 budget
Old Town Rec. - Improvements	25,000	0	0	0	0	0	25,000	25,000	EBC	2016-17 budget
Allotments - Improvements	16,000	0	0	0	0	0	16,000	16,000	External	2016-17 budget
Seaside Rec - all weather path	50,000	0	0	0	0	0	50,000	50,000	EBC	2016-17 budget
Signage Re-branding	30,000	0	0	0	0	0	30,000	30,000	EBC	2016-17 budget
Tugwell Park - all weather path	25,000	0	0	0	0	0	25,000	25,000	EBC	2016-17 budget
Car Parking Machines	72,000	0	0	0	0	0	72,000	72,000	EBC	2016-17 budget
Public Conveniences Beachy Head	40,000	0	0	0	0	0	40,000	40,000	EBC	2016-17 budget
Public Conveniences Green St	40,000	0	0	0	0	0	40,000	40,000	EBC	2016-17 budget
Shinewater Park	20,000	0	0	0	0	0	20,000	20,000	EBC	2016-17 budget
Total Community Services		480,962	7,048,800	1,403,100	846,080	-557,020	6,547,000	8,728,950		
TOURISM & LEISURE										
Volleyball Court	25,000	2,000	23,000	0	0	0	0	23,000	EBC	Re-profile to 2016-17
Signage	40,000	23,917	16,100	16,100	0	-16,100	0	0	EBC	Design in progress. Completion planned for 2015-16
Sports Park Flood Lights	30,000	0	30,000	0	0	0	0	30,000	EBC/Grant	Re-profile to 2016-17
Re-surface Tennis Courts	265,000	208,946	56,050	27,050	27,146	96	0	29,000	EBC/Grant	Considering alternative ways of delivering access to tennis courts
Wish Tower - Catering Outlet	40,000	36,000	4,000	4,000	0	-4,000	0	0	EBC	Generator to be purchased.
Serco Contract	Ongoing		31,650	31,650	0	-31,650	0	0	EBC	On target to complete in 2015-16
ILTC - Air Conditioning	60,000	0	60,000	60,000	0	-60,000	0	0	EBC	Planned to complete in 2015-16
ILTC - Public Address System	40,000	15,000	25,000	25,000	27,857	2,857	0	0	EBC	Complete
ILTC - Fire Alarm	10,000	0	10,000	10,000	16,877	6,877	0	0	EBC	Complete, higher cost than estimated
Sports Park Railings	11,000	0	11,000	11,000	7,272	-3,728	0	0	EBC/Grant	Completed under budget
Redoubt - Stair Climber	20,000	0	20,000	0	0	0	0	20,000	EBC	Re-profile to 2016-17
Colonnade Removal	500,000	0	500,000	0	0	0	0	500,000	EBC	Re-profile to 2016-17
Redoubt - Asphalt Gun Platform	50,000	0	50,000	0	0	0	0	50,000	EBC	Re-profile to 2016-17
HPSC - Changing Rooms	20,000	0	0	0	0	0	0	0	EBC	2017-18 budget
Devonshire Park - Roller	14,000	0	14,000	14,000	14,000	0	0	0	EBC	Complete
Devonshire Park - Verti Drain Aerator	14,000	0	14,000	14,000	14,000	0	0	0	EBC	Complete
Devonshire Park - Hollow Corer	15,000	13,250	1,750	1,750	1,750	0	0	0	EBC	Complete
Devonshire Park - Grounds Van	7,500	0	7,500	7,500	7,232	-268	0	0	EBC	Complete
New Beach Huts	235,240	0	235,250	172,250	89,301	-82,949	0	63,000	EBC	Traditional huts to be installed March 2016. Iconic huts will be installed 2016-17 with completion June 2016
ILTC Showers	25,000	0	0	0	0	0	25,000	25,000	EBC	2016-17 Budget
Equipment at Devonshire Park	20,000	0	0	0	0	0	20,000	20,000	EBC	2016-17 Budget

Scheme	Total Scheme Approved	Total Spend to 31.3.15	Approved Budget 2015-16	Revised Budget 2015-16	Spend to 31 Dec 2015	Variance to revised budget	Original Budget 2016-17	Revised Budget 2016-17	Funding of Budget 2015-16	Comments
Old Ticket Pavilion refurbishment	10,000	0	0	0	0	0	10,000	10,000	EBC	2016-17 Budget
Total Tourism & Leisure		299,113	1,109,300	394,300	205,436	-188,864	55,000	770,000		
CORPORATE SERVICES										
Carbon Reduction Works	467,500	0	467,500	143,000	10,624	-132,376	0	324,500	EBC	Project order for £119k already signed with Kier. Further pipeline of works for £270k expected to be signed with Kier by end of February.
Invest to Save		0	72,500	0	0	0	80,000	80,000	EBC	Re-profiled to 2016-17
1 Grove Road - Redesign CCC	370,000	0	0	0	36,127	36,127	0	0	Grant/EBC	Works complete. Final invoices awaited. Overspend by 10% due to additional fire safety requirements
Future Model Phase 2	2,990,000	2,459,398	651,150	951,150	756,375	-194,775	550,000	250,000	EBC	Programme nearing completion
Capital Contingencies	Ongoing		0	0	7,853	7,853	0	0	EBC	Subject to legal process
Investment Capital	5,750,000	1,150,000	2,300,000	0	0	0	2,300,000	2,300,000	EBC	Investment due to be made in tranches waiting next draw down
Sovereign Harbour Innovation Mall	1,400,000	0	1,400,000	1,400,000	1,400,000	0	0	0	EBC	Complete
Solar Panels (2nd Programme)	500,000	303,778	196,200	196,200	222,899	26,699	0	0	EBC	All works completed. Over spend relates to Phase 1
IT - Block Allocation	Ongoing		526,250	251,250	212,808	-38,442	140,000	415,000	EBC	Planned works on schedule. Some budget re-profiled to 2016-17
EHIC - Loan	1,850,000	0	1,850,000	1,560,000	1,560,000	0	0	290,000	EBC	Property purchase 26.11.15. Full loan not yet drawn down
Total Corporate Services		3,913,177	7,463,600	4,501,600	4,206,686	-294,914	3,070,000	3,659,500		
Asset Management										
Devonshire Park Review Stage 1-4a	2,875,000	762,164	2,112,850	2,112,850	1,256,298	-856,552	0	0	EBC	Practically complete.
Devonshire Park Project Stage 4b onwards	44,000,000	0	200,000	125,000	0	-125,000	2,300,000	5,877,000	EBC	PQs have been received and currently appraising bids
Congress Theatre redesign & restoration	1,950,000	1,109,316	840,700	810,700	693,390	-117,310	0	30,000	EBC	Practically complete and within budget. Awaiting final invoices
Downland Pumps/Pipes Replacement	24,900	24,376	70,000	56,000	56,025	25	0	14,000	EBC	Scheduled works completed. Remaining budget re-profiled to 2016-17
Thatched Shelters - re-roofing	23,600	24,973	25,000	25,000	24,973	-27	0	0	EBC	Completed under original budget of £40k
Brick Shelters	65,000	5,279	0	0	0	0	50,000	50,000	EBC	2016-17 Budget
Royal Hippodrome Theatre (Phase 2)	127,000	0	0	0	0	0	127,000	127,000	EBC	2016-17 Budget
Devonshire Park Theatre - rendering & Towers	197,000	833	411,750	576,750	369,280	-207,470	583,000	418,000	EBC	Significant additional work identified including structural defects and effect of subsidence. Work will continue into 2016-17.
Motcombe Dovecot	17,000	0	18,500	18,500	0	-18,500	0	0	EBC	Works completed. Awaiting invoices
Town Hall Community Hub	20,000	0	20,000	0	0	0	0	20,000	EBC	2016-17 Budget
Shinewater Boiler replacement	45,000	0	45,000	45,000	5,684	-39,316	0	0	EBC	Works completed. Awaiting invoices
Asset Management - Block Allocation	Ongoing		0	0	0	0	323,000	206,435		Future budgets

Scheme	Total Scheme Approved	Total Spend to 31.3.15	Approved Budget 2015-16	Revised Budget 2015-16	Spend to 31 Dec 2015	Variance to revised budget	Original Budget 2016-17	Revised Budget 2016-17	Funding of Budget 2015-16	Comments
Total Asset Management		1,926,941	3,743,800	3,769,800	2,405,650	-1,364,150	3,383,000	6,742,435		
Pier Grant & Coastal Communities Grant										
Wish Tower Restaurant	1,200,000	0	1,200,000	30,000	0	-30,000	0	1,170,000	Grant	Works due to commence 2016-17. Consultant costs only in 2015-16
Replace staircase to Camera Obscura	65,000	0	65,000	0	0	0	0	65,000	Grant	Re-profiled to 2016-17
Statue Sculpture Installation	22,000	0	22,000	0	0	0	0	22,000	Grant	Re-profiled to 2016-17
Princes Park - Café Refurbishment	394,556	0	394,556	149,556	15,600	-133,956	0	245,000	Grant	Works started 1.2.16. Completion due June 2016
Princes Park - Public Realm Work	512,359	81,872	430,487	30,487	6,740	-23,747	0	400,000	Grant	Works due to start 28.3.16. Majority of works will be in 2016-17
Sea Houses Sq - Plaza Improvements	169,500	20,677	148,823	8,823	5,900	-2,923	0	140,000	Grant	Works planned to start May 2016
Sea Houses Sq 1-5 Seaside Refurb	65,543	0	65,543	0	0	0	0	65,543	Grant	Re-profiled to 2016-17. Work due to be completed June 2016
Seaside Rd - Elms Bdg Façade	172,826	5,743	167,083	167,083	81,906	-85,177	0	0	Grant	Works complete.
Seaside Rd - 67-69 Seaside refurb	68,687	0	68,687	68,687	0	-68,687	0	0	Grant	Re-profiled to 2016-17
		108,291	2,562,180	454,637	110,146	-344,490	0	2,107,543		
General Fund		6,728,484	21,927,680	10,523,437	7,773,998	-2,749,438	13,055,000	22,008,428		
HRA		6,199,140	9,569,001	9,369,001	4,939,765	-4,429,236	7,712,285	7,912,285		
Total		12,927,624	31,496,681	19,892,438	12,713,763	-7,178,675	20,767,285	29,920,713		

BODY:	CABINET
DATE:	23rd March 2016
SUBJECT:	Corporate Plan 2016 – 2020
REPORT OF:	Senior Head of Corporate Development and Governance and Senior Corporate Development Officer
Ward(s):	All
Purpose:	To update Members on the development of the Council's new Corporate Plan 2016-2020 and seek delegation for Corporate Management Team to finalise details of the draft in consultation with portfolio holders.
Contact:	William Tompsett, Senior Corporate Development Officer Tel 01323 415418 or internally on ext 5418
Recommendations:	Members are asked to: <ul style="list-style-type: none">i) Note and agree the draft of the new Corporate Planii) Agree to grant CMT and key officers the authority to finalise the proposed plan in consultation with Cabinet portfolio holders prior to seeking approval for adoption at Council

1.0 Introduction

- 1.1 The Corporate Plan is a key strategic document that sets out the council's ambitions for Eastbourne over a five year period. The Council plays an important role in driving improvements and delivering and commissioning services both directly and in partnership with other organisations and this plan shapes the framework for how priority aims will be delivered, managed and reported.
- 1.2 The Council's previous Corporate Plan was established in 2010 and has been refreshed on an annual basis to update actions and targets and ensure that activities continue to reflect local priorities.
- 1.3 As well as plans for the future, the Corporate Plan includes statistical, demographic and contextual information providing an overview of Eastbourne. This data is brought together from a number of sources and, along with resident and stakeholder consultations, provides a robust evidence base for the chosen priority themes and projects and a potential measure for improvements. This data will continue to be refreshed and updated on an annual basis.
- 1.4 In the absence of a National Performance Framework it is important that the authority continues to strengthen its own strategic 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 are developed to reflect the priority activities and objectives with a view to realising the longer term vision set out in the Corporate Plan.

2.0 Corporate Plan 2016-2020

- 2.1 Eastbourne Borough Council remains committed to supporting the delivery of our 2026 Partnership Vision for the town:

“By 2026, Eastbourne will be a premier seaside destination within an enhanced green setting. To meet everyone’s needs, Eastbourne will be a safe, thriving, healthy and vibrant community with excellent housing, education and employment choices, actively responding to the effects of climate change.”

- 2.2 A copy of the current working draft of the 2016-20 Corporate Plan is attached as Appendix 1. The content and layout aligns with the previous version for continuity but is still subject to updating and editing as information becomes available. Once the final version is completed and approved, work will start on developing ways of communicating the key messages to stakeholders and the public in accessible ways.
- 2.3 The new Corporate Plan continues with the same 4 priority themes as the previous version – Prosperous Economy, Quality Environment, Thriving Communities and Sustainable Performance. These continue to be important areas of focus both locally and nationally and this approach will also add a degree of continuity to the projects and targets set within the plan.
- 2.4 The statistical data throughout the plan has been completed using the latest available information either from the 2011 Census or, where available, more recent data from East Sussex in Figures. This data will be continually reviewed and updated through the life of the Corporate Plan.
- 2.5 Prosperous Economy

The 2020 aims for this area are:

- A great destination for tourism, arts, heritage and culture
- Supporting employment and skills
- Providing opportunities for businesses to grow and invest
- Investing in housing and economic development
- Supporting investment in infrastructure

Priority actions proposed are:

- Vibrant events programme
- Increase number of conference delegates
- New museum
- Refurbish the Redoubt
- Seafront/Tourism Strategy
- Extension to Arndale Shopping Centre
- Devonshire Park Redevelopment
- Wish Tower Restaurant

- Sovereign Harbour Innovation Park (SHIP)
- Marketing – EB Now (Pier grant project)

2.6 Quality Environment

The 2020 aims for this area are:

- A clean and attractive town
- Less waste and a low carbon town
- A range of transport opportunities
- High quality built environment
- Excellent parks and open spaces

Priority actions proposed are:

- Joint venture for Energy and Sustainability
- Hampden Park improvements (Green Flag)
- Old Town Recreation Ground improvements (Green Flag)
- Allotment improvements
- Signage re-branding (parks and open spaces)
- Manor Gardens and Gildredge Park
- Town Centre improvements
- Eastbourne Park initiatives
- Enhancement of open downland
- Eastbourne Cycling and Walking Strategy

2.7 Thriving Communities

The 2020 aims for this area are:

- Keeping crime and anti-social behaviour levels low
- Meeting housing needs
- Improved health and wellbeing
- Resilient and engaged communities
- Putting the customer first

Priority actions proposed are:

- Active Eastbourne strategy
- Welfare reform
- Community facilities
- Young people
- Sovereign Harbour Community Centre
- Shinewater Skate Park
- Improving local parks and playgrounds
- Tennis Development programme
- Customer Access improvement
- Develop enhanced Housing Solutions service
- Eastbourne Community Safety Partnership

2.8 Sustainable Performance

The 2020 aims for this area are:

- Making the best of our assets
- Managing people and performance
- Delivering in partnership

- Making the best use of technology
- Delivering a balanced budget

Priority actions proposed are:

- Improved asset management processes
- Joint Transformation Programme

2.9 Detailed priority projects will be mapped on the Covalent performance management system in order to assess and report clearly on progress against specific milestones throughout the life of the plan. It is proposed that these actions continue to be created and refreshed on an annual basis with quarterly reporting to Cabinet and Scrutiny committees being maintained.

2.10 Proposed Key Indicator changes

In order to streamline the performance reporting and focus on the chosen priority outcomes of the Corporate Plan, it is proposed that a number of changes are made to the Key Performance Indicators used. A review of Performance Indicators is taking place across the authority to ensure that the right measures are in place to enable progress updates and, where possible, benchmarking of performance against key criteria.

2.11 The Members' Portal on Covalent will be updated to continue to give live access to all active Corporate Plan performance information and this will continue to be accessible to all members at all times. Two training sessions for this have been provided and Members are encouraged to contact the Corporate Development team should they require any further assistance or training for using this.

3.0 Development and Timeline

3.1 It is proposed that Corporate Development continue to work with key officers, CMT and portfolio holders to finalise the remaining details of the plan prior to it going to Council for approval in May.

3.2 In drafting the new projects and actions, we will aim to embed equality within the delivery plans for each chapter ensuring a robust and demonstrable commitment to all members of our community through the Corporate Plan.

4.0 Consultation

4.1 Key findings from a Residents Survey and Online Survey were reported to Cabinet in December and full reports on these consultations are available online at <http://www.eastbourne.gov.uk/about-the-council/consultations/results/>.

4.2 One of the major findings from both consultations was that there was significant support for all of the proposed priority themes and visions put forward in the questionnaires. Where appropriate, direct links between the consultation findings and the priority projects will be highlighted within the

final version of the Corporate Plan.

5.0 Implications

- 5.1 The Corporate Plan 2016-2020 will set out the strategic priorities for Eastbourne Borough Council to focus on delivering over the next 4 years. All service level activity will align to these priorities and performance against specific objectives will be managed and reported on a quarterly basis to Cabinet and Scrutiny committees.

6.0 Conclusion

- 6.1 The Corporate Plan is a key document which sets out the Council's medium-term objectives and priorities that are important for the town as a whole. It is important that these are chosen and developed using the consultation and statistical evidence available in order to ensure resources are allocated appropriately. Ongoing financial and performance reporting have been aligned to improve the quality of management information that regularly goes to committees.

Peter Finnis
Senior Head of Corporate Development and Governance

William Tompsett
Senior Corporate Development Officer

Background Papers:

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

Corporate Plan 2010/15
Residents Survey 2015
Online open survey 2015
Covalent performance management system

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

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FUTURE**EASTBOURNE**

CORPORATE PLAN

2016-2020

This document is available in other formats on request

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Introduction

The past 5 years have seen great change in Eastbourne and at the Council. Despite challenging economic pressures, we have managed to revolutionise the way the Council is structured to deliver greater efficiencies and a more customer-focused delivery of our services. We continue to put value for money and the needs of our residents at the heart of all we do whilst supporting the town and its businesses to thrive. Evidence of this is clearly visible now with Pacific House at the Sovereign Harbour Innovation Park and the works going on with the Arndale Centre and Terminus Road. Over the next few years, we will see further development in these areas as we and our partners invest in the future success of our town.

Based on what you have told us, this Corporate Plan states the key projects and targets that will enable us to successfully deliver our longer term priorities for our residents and realise the potential of Eastbourne as the ideal place to live, work and visit. The four priorities of Sustainable Performance, Prosperous Economy, Quality Environment and Thriving Communities continue to demonstrate our commitment to creating a vibrant and successful town that is supported by a strong and efficient Council.

However, we realise that we cannot do this alone and as you will see, many of our goals can only be achieved through strong partnership working with other authorities, organisations and the residents. Together, we can realise Eastbourne's true potential.



Councillor David Tutt, Leader of the Council

Eastbourne is a Council that has seen significant change and improvement over the past years and is now leading the way in its approach to flexible working, customer-focused services and delivering through partnerships.

We have listened to local residents, businesses and stakeholders to find out what is important to you and how we as an authority can play our part in delivering those priorities. The Corporate Plan brings together what you've told us and what you want Eastbourne to be like. It identifies the important changes we need to make by 2020 and how we can work together with partners to make a real difference for residents, businesses and visitors to Eastbourne.

Eastbourne Borough Council is committed to its continuing improvement journey and helping develop the town into a thriving destination and a great place to live and work.



Robert Cottrill, Chief Executive

Eastbourne Borough Council Priority Themes and Aims for 2020

Prosperous Economy

- A great destination for tourism, arts, heritage and culture
- Supporting employment and skills
- Providing opportunities for businesses to grow and invest
- Investing in housing and economic development
- Supporting investment in infrastructure



Quality Environment

- A clean and attractive town
- Less waste and a low carbon town
- A range of transport opportunities
- High quality built environment
- Excellent parks and open spaces



Thriving Communities

- Keeping crime and anti-social behaviour levels low
- Meeting housing needs
- Improved health and wellbeing
- Resilient and engaged communities
- Putting the customer first



Sustainable Performance

- Making the best of our assets
- Managing people and performance
- Delivering in partnership
- Making the best use of technology
- Delivering a balanced budget



Our 2026 Partnership vision for Eastbourne

By 2026 Eastbourne will be a premier seaside destination within an enhanced green setting. To meet everyone's needs Eastbourne will be a safe, thriving, healthy and vibrant community with excellent housing, education and employment choices, actively responding to the effects of climate change

Sustainable Community Strategy Eastbourne Priority Themes

- **Regeneration and Economy**
- **Housing**
- **Culture and Sport**
- **Environment**
- **Community Safety**
- **Communities Working Together**
- **Health and Social Care**
- **Learning and Skills**
- **Children, Young People and Families**

Principles

We commit to:

Valuing all people

Being sustainable

Being efficient

Eastbourne Borough Council is committed to delivering the priorities of the East Sussex Integrated Sustainable Community Strategy. For minutes of meetings and more details visit www.essp.org.uk

2010-2015 Corporate Plan Headline Achievements

Prosperous Economy

- Town Centre Local Plan adopted
- Sovereign Harbour Innovation Park
- Arndale Centre and Terminus Road Improvements started
- Consistently strong Town Centre retail void rate
- Driving Devonshire Forward project
- Strong events provision including the 20th anniversary Airbourne, International Tennis tournaments, Olympic torch route and cycling Tour of Britain stage hosting
- Over 50 properties improved in “secondary shopping areas”



Quality Environment

- Solarbourne – Panels on over 280 buildings
- Joint Waste Contract
- Around 200 “Grot Spots” and difficult properties tackled since 2010
- Green Flag awards for Hampden Park and Princes Park
- 20 QE2 protected fields protected in perpetuity
- Over 1,000 new allotment plots created
- Adoption of borough-wide cycling strategy and completion of new cycle routes
- Council’s carbon footprint reduced by 27% since 2010



Thriving Communities

- Devonshire Park redevelopment planned
- Neighbourhood First team established
- Youth Strategy delivered with YMCA
- Benefits processing times down from 20.3 days (2008/9) to 9.9 days (Q3 2015/16)
- Tennis development plan
- Introduction of new Sports Festival
- Overall reductions in crime
- First programme of Council House building for 20 years
- Local Authority mortgage assistance scheme
- Homeless in temporary accommodation reduced



Sustainable Performance

- Agile working
- Future Model
- Customer First
- Improved financial process and management
- Revised service planning and corporate performance management processes
- GoSE peer Review, iESE “Council of the Year”, LGA Peer Challenge, Local Government Transformation Award and UK IT Industry Awards runner up
- Adopted Corporate Landlord Model for asset management



For more details visit www.eastbourne.gov.uk/performance

The Wider Economic Context

This Plan has been prepared during a continuing period of significant economic uncertainty. The economic downturn over the last few years is affecting Councils across the country. We are already seeing a continued and increasing demand for some services. The Government has indicated that it will withdraw Revenue Support Grant altogether by 2019. There are also material challenges which will affect the Housing Revenue Account and services to tenants via the Housing and Planning legislation due to be enacted in 2016.



The medium term financial strategy to 2020 will be refreshed and updated in July 2016 to reflect the projected reduction in resources as set out in the Autumn Statement in December 2015 and confirmed in the settlement in January 2016. The budget, capital programme and corporate plan will be monitored on a quarterly basis and will be reviewed formally on an annual basis.

While this document focuses on the things we want to change during the period 2016-20, it also identifies many of the services we already provide to assist the residents, visitors and business community of Eastbourne. This is important, as we need to have an appropriate balance between our ambitions for change, the resources available to deliver them and our desire to continue to provide good day to day services at an affordable cost.

Affordability and value for money are therefore principal considerations and we must ensure that we can balance short and long-term pressures and ambitions. Delivering efficiency savings, generating income, and managing our use of capital and reserves - remain paramount.

Strong service and financial planning will allow us to identify the compromises that are required. While we will continue to ensure the delivery of statutory services along with a range of discretionary services, the method of delivery may change. Some services may expand or contract in response to either the financial environment or the expectations of our residents and visitors. In doing this, we will seek to maximise the use of available funds, such as grants and new income streams, to deliver specific projects or initiatives. Our strategic partnership with Lewes District Council will see service delivery brought together over the life of this plan and aid with efficiency effectiveness and resilience.

Councillor Gill Mattock
Council Spokesperson for Finance

97% of residents say that "improved job and career opportunities generally" should be a priority over the next 5 years.

Residents Survey 2015

Equality in Eastbourne

When people, whether they are our citizens or our employees, feel included and listened to they are more inclined to participate and work with others in solving problems and achieve a sense of belonging and identity. This is why equality and fairness lies at the heart of everything we do.

We know that by providing equality of opportunity in our service provision and our work in fostering good relations between people who share different backgrounds, will help us to build an inclusive community for Eastbourne. Over the past few years we have taken the time to build strong relationships with a number of our diverse communities, communities who previously felt that they did not have a voice, or were not confident that their voice would be listened to. These relationships have resulted in meaningful conversations, helping us to change the way we deliver our services and prioritise our actions. We are committed to these relationships and to expanding our work in this area, creating new opportunities for involvement and establishing effective dialogues within neighbourhoods.

We welcome the Equality Act and the opportunities it creates for people who experience disadvantage. We know that Eastbourne has pockets of deprivation that create inequalities for some people and we know that as a Council we cannot address these issues in isolation. We need to continue our work with our communities, our partners and with voluntary organisations to create opportunities for all our residents to fully participate in community life, improve their life chances and reach their full potential.

Our citizens and our employees are important to us and it is only through our continued commitment to equality and fairness, to listening and to fostering good relations that we will achieve our ambitions.

About Eastbourne

Our environment

Eastbourne is a large town in East Sussex and is a gateway to the eastern end of the South Downs National Park, with approximately 7km (over 4 miles) of outstanding coastline. For an urban borough it has significant natural environment, a high proportion of which is downland. This natural environment with its panoramic views, areas of outstanding natural beauty and sites of special scientific interest, has 485 hectares (1,200 acres) of open access land and is highly valued by our residents and visitors. Eastbourne is primarily a seaside resort with natural shelter provided by Beachy Head.

Within its built environment, Eastbourne has a wide range of parks and gardens and significant areas of historic interest, including 250 listed buildings and almost 10 per cent of the built up area protected with Conservation Area status. Eastbourne also has a range of sport and leisure facilities including: an international, high quality tennis centre developed in partnership with the Lawn Tennis Association; a number of community and borough sporting facilities; theatres; a modern art gallery; and a number of smaller venues act as centres of local memory and heritage. It has an outstanding seafront destination offering miles of unspoilt coast, with a preserved Victorian promenade, extending to a modern, high quality marina and berthing facility at Sovereign Harbour. The borough has a diverse range of restaurants, retail and hospitality accommodation adding to the visitor and community offer.

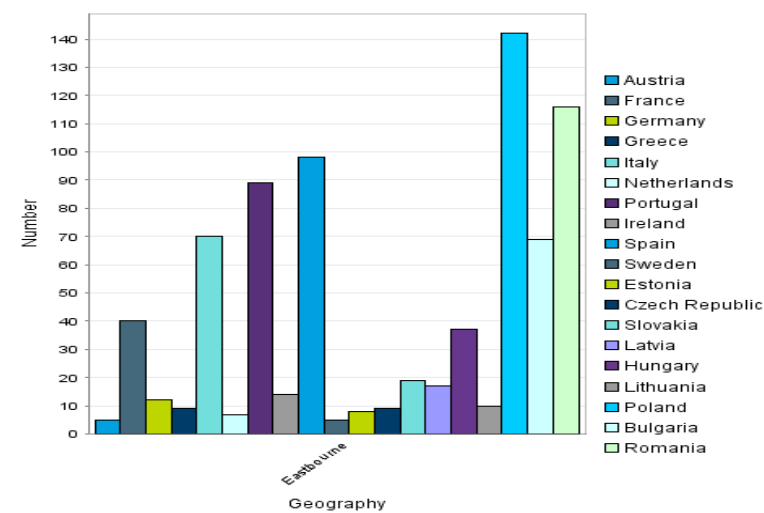
83% of residents are satisfied with Eastbourne's Parks and Open Spaces. An increase from 79% in 2008.

Residents Survey 2015

Our community¹

Eastbourne has an estimated population of 101,547. Historically, it has attracted older people to come and live in the town. Compared to the county, region and nation as a whole, Eastbourne has a higher percentage of the population of pensionable age, 22.7 per cent aged over 65 years old against a national average of 16.4 per cent. However, this is changing and although Eastbourne still provides an attractive location for retirement, the town has also experienced considerable housing and economic development that has attracted a younger age group, leading to an increasingly more balanced community. We now have 34.2 per cent of our population below the age of 30.

Eastbourne has a high proportion of people with a long-term health problem or disability at 21 per cent (8.5 per cent are between the ages of 16 and 64 years). The national average is 17.9 per cent.



Eastbourne has a 94.1 per cent white population (Census 2011); Black, Asian and minority ethnic communities (BAME) make up 5.9 per cent of our population.

Migration in 2014 has seen 899 adult overseas nationals registered for national insurance numbers in Eastbourne including 776 from the European Union.

¹ Unless stated otherwise data is taken from [East Sussex in Figures](#)

84% of residents felt satisfied with their local area as a place to live.

**Residents
Survey 2015**

We work with a range of community organisations to support development and new projects designed to improve services for local residents. This covers support for local community centres, funding through Community Grants and Rent Support Grant and general advice.

It also includes work through different partnerships such as the Community Safety Partnership, the Healthy Eastbourne Board, the Children's Services Planning Group and the Eastbourne Youth Partnership, and specific communities of interest groups such as the Disability Involvement Group, Faiths Forum, Seniors' Forum, BourneOut Group representing the LGBT community and Eastbourne Cultural Involvement Group.

We are also developing, coordinating and supporting Neighbourhood Management projects in several areas of the town in partnership with voluntary and community groups, social landlords, the Police and various other agencies. There are Neighbourhood Management projects now operating in Kingsmere, the Town Centre, Willingdon Trees, Shinewater & North Langney and Old Town. These projects link agencies with local communities to address their concerns and priorities and cover a range of issues such as community safety and environmental issues, youth activities, health improvement, learning and employment depending on the needs of each area. We are also working closely with Local Trust and other partners in Devonshire West to encourage residents and other stakeholders to get involved in the £1 million Big Local programme there.

31% of residents said they would like to be more involved in decisions that affect their local area with a further 60% saying it "depends on the issue".

Residents Survey 2015

Devolved budgets

We run a scheme for councillors and their communities where each of our nine council wards has been given £10,000 per year to spend on quick fix, one-off works or initiatives to improve the lives of residents. You can make a suggestion on how this money should be spent in your ward by contacting your [local councillor](#).

In 2014/15 around 70 projects were supported through the devolved budget scheme including:

Devonshire	Diwali Project – East of the Pier Heritage Walks – Edible Eastbourne – Leaf Hall Seedy Sunday Neighbourhood Watch Literature – Redoubt Memorial Garden – Salvation Army – Seaside Magic Seaside Rec – Seaside Rec Tree – Steampunk Festival – Ceylon Place Trees – Venton Centre Equipment West Rise School
Hampden Park	ECCN Carnival – ESDA Garden – Hampden Park Community Association Refurbishment Hampden Park in Bloom – Nepalese Group – Pigs Lane Seats – Shaftsbury Centre – West Rise School Willingdon Trees Community Games – Willingdon Trees Sports Event
Langney	Bee Project – Shinewater Community Centre Footpath – Get On Your Bike Challenge Improvements to Shinewater Community Centre Service Lane – Sevenoaks Road Tree – West Rise School
Meads	Coffee Pot Computing – Friends of Helen Gardens and The Italian Gardens – Eastbourne Heritage Centre – Improvements to Public Gardens – Little Chelsea Christmas – Meads Magic – Neighbourhood Watch Leaflets – St Johns Church Hall
Old Town	6 Trees Within The Ward – Ladies’ Bowling – Mobile Memories – St Elisabeth’s Community Theatre St Michael’s and All Angels – West Rise School
Ratton	Old Mansion Close Tree – Bench at War Memorial in Hampden Park – Families For Autism Willingdon Roundabout Fence – Neighbourhood Watch Leaflets – Old Ratton Residents Association Ratton Manor Estate Signage – Trees – West Rise School
St Anthony's	Bridgemere Community Centre Noticeboard – Edible Eastbourne – Seaside Rec – Skate World Tollgate School Play Equipment – Trees – West Rise School
Sovereign	Benches in 5 Acre Field, Frobisher Square and Sovereign Harbour – Interpretation Board at Barn Hill Trees in Queens Crescent, Beatty Road and Princes Road – Kings Park Replacement Seating Kingsmere Community Association Computer Equipment – Neighbourhood Watch Leaflets Langney Point and St Anthony's Neighbourhood Panel Sound System – Sovereign Harbour Signage Sovereign Harbour Residents Association Computer Equipment
Upperton	Trees Within The Ward – Basil Memorial Dog Show – Community Wise – Eastbourne Girls Football Club Eastbourne Allotment and Garden Society – Gildredge Park Bowls Club Notice Board – Street Pastors Hartfield Park Improvements – Historic Eastbourne Signs – Neighbourhood Watch Leaflets St Thomas A Becket Banners

Our economy

It's an exciting time to live and work in Eastbourne. The ambitious regeneration and investment plans over the next five years will transform the town into a business destination ideally suited for the 21st century, creating local economic impacts for future generations.

Developments and Investments

- The development of Sovereign Harbour Innovation Park is a long term Council corporate priority. The Innovation Park is designed to provide companies with high quality offices to enable them to expand and generate jobs, providing an economic boost to the area. Pacific House, the first office centre on the Innovation Park, completed in 2015.
- Planning was approved for a £85 million plan to extend the Arndale Centre. The phased development should be completed by the end of 2018 along with public realm improvements.
- One of the most important projects currently in development and arguably the biggest scheme the Council has ever embarked on is the £44 million ambition to significantly improve the Devonshire Park complex to create a thriving and nationally important and recognised cultural and tennis destination.
- Eastbourne Borough Council is working in partnership to redevelop the Wish Tower Restaurant site on the seafront.
- Through strategic partnership working with the South East Local Enterprise Partnership, Eastbourne has secured a total of £40 million for integrated and sustainable transport projects.
- Driving Devonshire Forward secured £1.8 million from the Coastal Community Fund. The award will regenerate the area by developing new leisure and business facilities, improving the public realm and promoting local artists and providing training, creating 118 jobs.
- Eastbourne received £2 million to help the tourism industry recover from the loss of their pier in 2014.

Skills

Eastbourne continues to improve its skills base across all qualification levels to a more comparative benchmark to East Sussex, South East and Great Britain. Furthermore, 43% of residents are now qualified to at least Level 3 (two or more A-Levels or NVQ Level 3) suggesting that the labour supply is becoming more qualified.

Retail

Eastbourne's town centre retail void rate (the percentage of shops that are empty) remains consistently below the national average at 8.5% compared to 9.8%.

There are 2 Super Output Areas (SOAs) in Old Town and Ratton Wards that are in the 10% least deprived in education, skills and training in England. There are also 3 SOAs in Hampden Park and Langney Wards which are in the 10% most deprived areas of education, skill and training in England.

Income

Between 2010-2015 resident and workplace earnings have increased in Eastbourne. They are uncompetitive compared to the South East and Great Britain but according to the latest figures are more competitive than East Sussex.

Unemployment

The local unemployment rate in Eastbourne (6.1%) is higher than in East Sussex (4.1%), the South East (4.3%) and nationally (5.3%). The rate of JSA claimants in Eastbourne (1.8%) also lies above East Sussex (1.4%) and the South East (1.0%), and the national figure (1.7%).

Data indicates high levels of worklessness (wider than unemployment and inclusive of other working benefits) in Eastbourne. The out-of-work benefit claimant rate in Eastbourne (10.9%) is higher than East Sussex (9%), the South East (6.6%) and England (9.1%).

Employment Sectors and Occupations

Human health and social activities is the largest employment sector in Eastbourne at 24% followed by wholesale and retail trade; repair of motor vehicles and motorcycles at 21.2%. Both sectors have greater concentrations in Eastbourne than East Sussex, the South East and Great Britain.

Compared to the South East and Great Britain, Eastbourne has a lower proportion of individuals employed in managerial and senior officials, professional, associate professional and technical, administrative and secretarial, skilled trades and process, plant and machine occupations but a higher concentration of caring, leisure and other service, sales and customer service and elementary occupations. The proportion of high-level professionals in Eastbourne's workforce (37.8%) is lower than the South East (43.3%) and England and Wales (40.9%).

Deprivation

There are 2 SOA's in Eastbourne in the most 10% deprived areas in England. These are found within the Devonshire and Hampden Park.

Our performance

Eastbourne Borough Council has set a balanced budget along with a Medium Term Financial Strategy. This will be managed alongside our Corporate Plan. The Council also has healthy levels of financial reserves and places a high importance on providing value for money in all that it does. We also recognise the need to think long term with regard to our sustainable performance, given the reality of our changing environment and population, and the resulting pressures on public service spending.

The Audit Commission's organisational assessment of the Council on its 2008/09 performance indicated that, whilst delivery of many of our front line services was good, there was a need for significant improvement in the effectiveness of our strategic planning, performance management, and community engagement. Following the assessment, the authority undertook a review and overhaul of its performance management systems and with support from iESE (Improvement and Efficiency South East) managed to achieve a positive peer review from GOSE (Government Office South East) which endorsed the improvements made and the sustainability of the plans in place. These improvements were further recognised and celebrated when Eastbourne Borough Council went on to win the 2011 iESE "Council of the Year" award. In 2012, the Local Government Association (LGA) undertook a peer challenge of the authority which identified many strengths including the ambition and development of our Agile and Future Model programmes. The full report and latest performance information can be found on our [website](#).

Only 39% of residents said they felt well informed about how well local public services were performing.

**Residents
Survey 2015**



Consultation

In July 2015, Eastbourne Borough Council commissioned BMG to conduct a Residents' Survey to consult on the public's perception of Eastbourne, the council's services and local priorities. Questionnaires were sent to 4,000 randomly selected households and almost 1,000 residents completed the survey. Where possible, the results were compared to the last Place Survey held in 2008.

At the same time, a shorter version of the survey was available online and promoted to various stakeholders and involvement groups as well as the general public. This consultation received over 500 responses.

Full reports on both consultations are available online at <http://www.eastbourne.gov.uk/about-the-council/consultations/results/>

In both consultations, respondents were presented with a list of possible priority themes and activities and asked how important they felt they were. These themes were:-

High quality and varied tourism and community events programme	Improved job and career opportunities for young people	Improved jobs and career opportunities generally
Develop town centre	Improved broadband access for all	Provision of quality entertainment and leisure facilities
Development of cultural facilities and events	Protect and enhance parks and open spaces	Improved transport links and safe cycle routes
Increased level of recycling	Reducing the carbon footprint of the council and the town	Street cleanliness and tackling unsightly buildings
Activities for young people	Support for vulnerable families	Provision of community and neighbourhood activities
Build more affordable housing		

Across both surveys, there were significant levels of support for all of the proposed themes. A summary of the headline results are on the next page.

Only 29% of residents agreed that can influence decisions affecting their local area. This is a slight increase from 28% in 2008.

**Residents
Survey 2015**

71% of residents said that they are well informed on how their Council Tax is spent.

Residents Survey 2015

	2008 Place Survey	2015 Residents' Survey	2015 Online Consultation
Taking everything into account, how satisfied or dissatisfied are you with the way Eastbourne Borough Council run things?	45% satisfied 25% dissatisfied	58% satisfied 13% dissatisfied	53% satisfied 19% dissatisfied
To what extent do you agree or disagree that Eastbourne Borough Council provides good value for money?	38% agree 29% disagree	46% agree 19% disagree	47% agree 22% disagree
Overall, how satisfied or dissatisfied are you with Eastbourne as a place to live?	85% satisfied 6% dissatisfied	84% satisfied 7% dissatisfied	81% satisfied 10% dissatisfied
Top 5 "Top Priority" themes for the next 5 years?	N/A	<ul style="list-style-type: none"> Improved job and career opportunities generally Improved job and career opportunities for young people Develop town centre Street cleanliness and tackling unsightly buildings Improved transport links and safe cycle routes 	<ul style="list-style-type: none"> Develop town centre Street cleanliness and tackling unsightly buildings Improved transport links and safe cycle routes Protect and enhance parks and open spaces Improved job and career opportunities generally
Top 5 "Top Priority" and "Important" themes for the next 5 years?	N/A	<ul style="list-style-type: none"> Improved job and career opportunities generally Improved job and career opportunities for young people Street cleanliness and tackling unsightly buildings Protect and enhance parks and open spaces Provision of quality entertainment and leisure facilities 	<ul style="list-style-type: none"> Improved job and career opportunities generally Street cleanliness and tackling unsightly buildings Improved job and career opportunities for young people Protect and enhance parks and open space High quality and varied tourism and events programme

Priority Theme 1 – Prosperous Economy



Priority Theme Owners

Member: Councillor Margaret Bannister

Officers: Nazeya Hussain
Senior Head of Regeneration and Assets

Philip Evans
Senior Head of Tourism and Enterprise



Priority Vision:

By 2020:

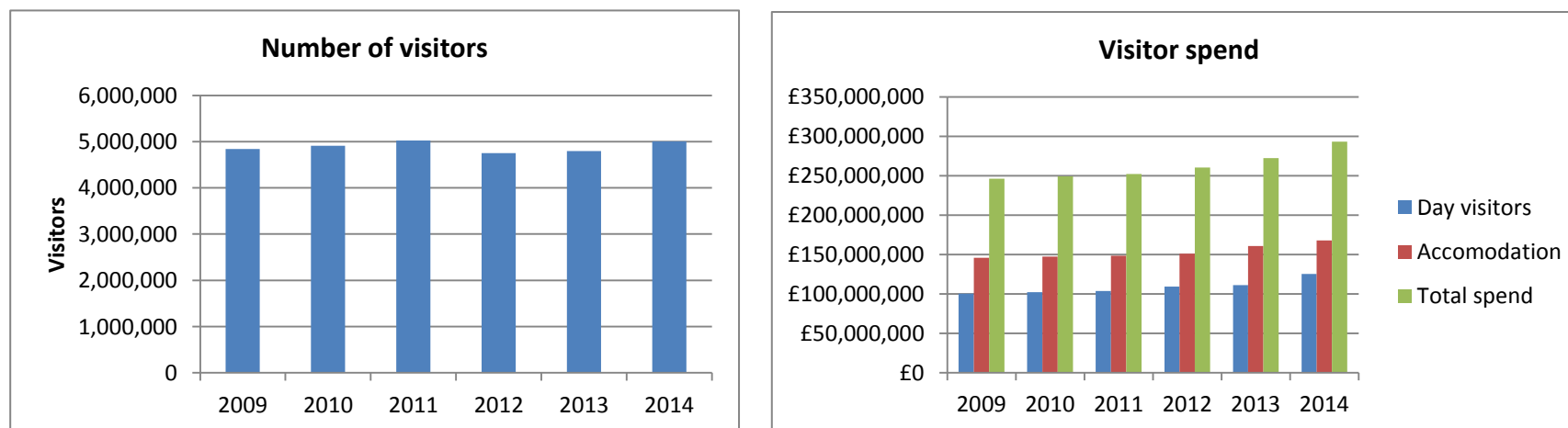
- Eastbourne will be a nationally recognised outstanding seaside destination and the gateway to the South Downs National Park
- Our transformed and accessible Town Centre will provide an enhanced retail and leisure offer for residents and visitors, with high quality public spaces, attracting new investment and enabling the Town Centre to compete with neighbouring shopping destinations
- Eastbourne residents will have a wide range of skills and opportunities to help make the town attractive to employers and new businesses
- Eastbourne will have an exciting and wide range of cultural activities combining opportunities for learning, participation and shared experiences for residents and tourists
- A wide programme of events and activities will encourage opportunities for partnership and investment in the cultural economy and growth of Eastbourne as a marketable destination
- Eastbourne will have innovative conference facilities that will attract profitable conferences to the town
- The Sovereign Harbour Innovation Park will be a commercial hub of high quality, contemporary business premises
- Eastbourne will be a home of tennis, both as a destination for watching and as a town for playing
- The Town will have capitalised on the Eastbourne and South Wealden area to increase investment in highways infrastructure

88% of residents said that "Developing the Town Centre" should be a priority over the next 5 years.

**Residents
Survey 2015**

Tourism and information about Eastbourne's economy

Every year we receive *The Cambridge Model*, which analyses the economic impact of tourism on Eastbourne. From this report we are able to analyse tourism data that shows us how many visitors we have each year and the total tourism, day visitor and accommodation spend in Eastbourne. This allows us to monitor key tourism trends annually:



2014 (the latest data available) shows total visitor numbers for Eastbourne reaching over 5 million for only the second time in the past 6 years and steady growth over the past three years. Total visitor spend has increased consistently year-on-year reaching over £293 million in 2014.

90% of residents said that a "high quality and varied tourism and community events programme" should be a priority over the next 5 years.

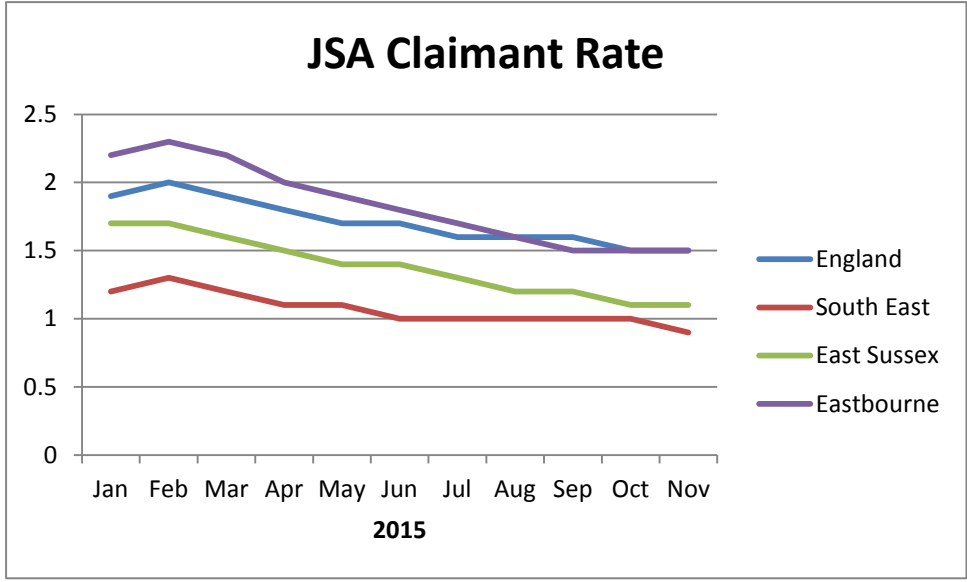
Residents Survey 2015

Average (median) earnings - workplace based

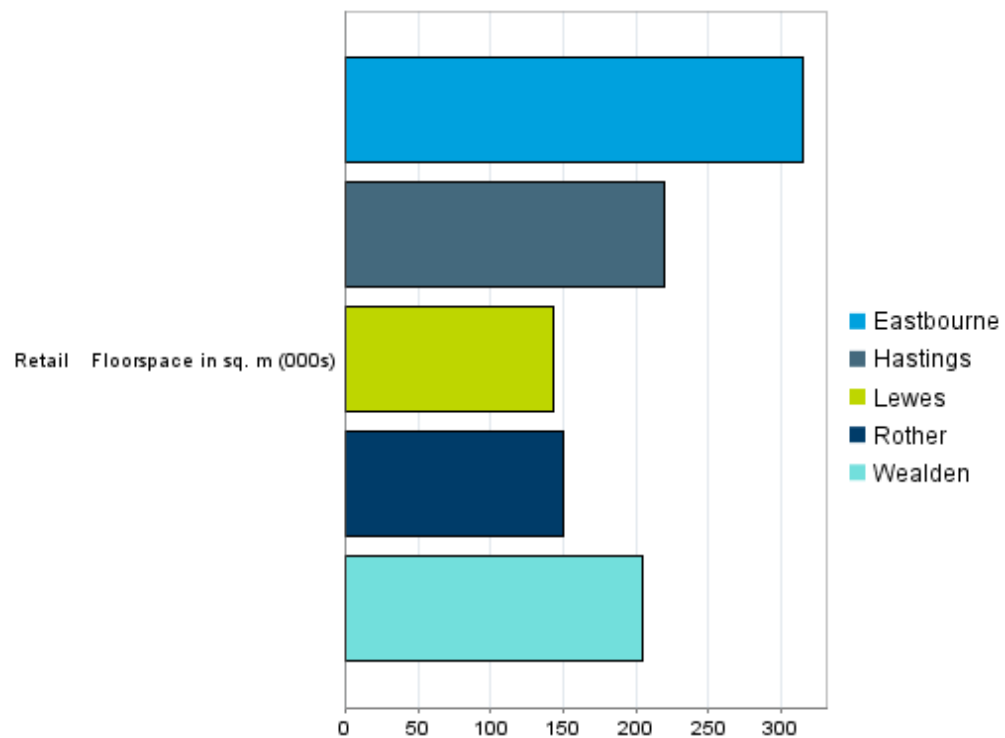


The (median) average gross weekly earnings of people working in Eastbourne are £524 (for full time) and £172 (for part time) workers. This compares to £552 and £169 for the South-East. The median is accepted as the best average to use when analysing earnings data, as the mean value is more likely to be influenced by extreme values (e.g. small numbers of very high or very low earners)

The rate of Job Seekers Allowance (JSA) claimants in Eastbourne has reduced over the course of 2015 from 2.2 in January to 1.5 in November. This brings Eastbourne level with the national rate but higher than the South East (0.9) and East Sussex (1.1) rates.



23% of residents said that "wage levels and the cost of living" need improving in Eastbourne



Eastbourne scores highly in East Sussex region for retail floorspace. This is because it is operating as a regional centre for a wide catchment area. However, there remains significant demand for new retail floorspace, particularly within the town centre.

26% of residents said that "shopping facilities" were one of the most important factors in making somewhere a good place to live.

Residents Survey 2015

Housing and Economic Development Partnership (HEDP)

An exciting new housing and regeneration initiative is being developed in Eastbourne. The Housing & Economic Development Partnership (HEDP) is a joint initiative between Eastbourne Borough Council and Eastbourne Homes Ltd (EHL).



HEDP will bring forward and deliver a programme of new housing, regeneration, community and economic development. Core commitments are to provide good quality housing and developing vibrant sustainable communities.

There's a comprehensive range of individual projects, including physical regeneration and economic initiatives such as the provision of enhanced internet connectivity, improvement of the Town's retail offer, a commitment to place shaping and increased opportunities for employment and training prospects.

The Eastbourne Context HEDP Aims

- Place local communities at the heart of the regeneration process and to ensure that maximum benefits are derived which support sustainable communities.
- Improve the built environment in key identified areas, encourage greater tenure diversity, the highest quality of supply and provide some much needed new affordable housing, through new build, redevelopment and purchase and repair initiatives.
- Establish different and innovative approaches to delivery, partnerships and funding so as to minimise reliance on external funding and support wider strategic objectives/projects.
- Commissioned the development of a Strategic Framework Urban Design Vision for the Devonshire Ward.
- Co-ordinated economic and regeneration activity with the Councils Difficult Property Group to ensure that key eye sore, empty and disused buildings are prioritised and remedied.
- Secured £1m of Lottery Funding to support work with local communities in the Devonshire West area over a 10 year period starting in April 2013.

75% of residents said that building more affordable housing should be a priority over the next 5 years

Driving Devonshire Forward (DDF)

Part of the Housing and Economic Development partnership (HEDP) programme, Driving Devonshire Forward is a community led vision to provide more housing and improve neighbourhoods; environmentally, economically and socially, with local people at its heart.

We've come a long way since the initiative started in autumn last year; it's already bringing positive change in the community, and has been driven by the steering group.

We aim to develop a vibrant social, cultural and economic community, and a commitment to provide good quality housing.



Eastbourne Borough Council providing housing and improving neighbourhoods; environmentally, economically and socially, in Devonshire Ward with local people at its heart.

New build housing

We've built 30 new homes at the following locations:

- 1 **Coventry Court** – a mix of affordable housing and 8 shared ownership homes. *Completed.*
- 2 **Belmore Road** – providing 8 new homes – 4 at affordable rent and 4 for sale. *Completed.*

Empty Homes Programme

Refurbishment projects currently underway/completed:

- 3 **67 Langney Road** – 2 one-bed flats. *Completed.*
- 4 **3 St Aubyns Road** – 3 one-bed flats. *Completed.*
- 5 **67-69 Seaside Road** – 4 flats. *Completed.*
- 6 **51-53 Seaside Road** – 3 flats. *Completed.*
- 7 **1-4 Arch Mews** – 4 two-bed houses. *Completed.*
- 8 **1-5 Seaside** – 3 one-bed flats. *Due April 2016.*
- 9 **62a Tidesswell Road** *Due April 2016.*

Commercial Units

- 10 **1-5 Seaside.** *Due April 2016.*
- 11 **67-69 Seaside Road.** *Due May 2016.*
- 12 **137-139 Seaside Road.** *Recent purchase providing 12 flats and a commercial unit.*

Training

Building Partnerships – Training skills and apprenticeships in construction.

Talent Match South East – Working in partnership with Talent Match South East mentoring 18-24 year olds who have been unemployed for more than 12 months.



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Public Realm Improvements

- 13 **Princes Park.** *Starting March 2016.*
 - Cafe Refurbishment
 - New main entrance & centre plaza
 - Seafront link including new zebra crossing.
- 14 **Sea Houses Square Plaza.** *Improvements to Plaza starting March 2016.*
- 15 **Seaside Road** – improvements to upper facades of the Elms Buildings. *Completed.*

Beach Huts

- 16 **20 new traditional beach huts.** *March 2016.*
- 17 **5 new iconic beach huts.** *Designed by competition. Subject to planning permission. Due Autumn 2016.*



Devonshire Ward residents have the lowest level of satisfaction with their area as a place to live at 71% compared to an Eastbourne average of 84%.

Residents Survey 2015

Prosperous Economy: Corporate Actions

Title	Description	Desired Outcome
Vibrant Events Programme	All year round events programme that attracts visitors to Eastbourne.	Economic benefits from visitors staying and spending money in Eastbourne. The events programme to act as a key hook to gain additional visitors.
Increase number of conference delegates	Attract shorter staying but higher yield business tourism.	Economic benefit from conference delegates staying and spending money in Eastbourne.
New Museum	A purpose built museum on the site of the Pavilion which will house the "Story of Eastbourne" with a café, shop and outreach facilities.	Increase time spent by visitors in the museum, spend and overall visitor numbers.
Refurbish the Redoubt	Improvements to the Redoubt Fortress to develop its profile as a visitor attraction without the museum.	Increased visitor numbers, spend and satisfaction levels at the Redoubt.
Seafront/Tourism Strategy	Update the Seafront Strategy utilising all of the feedback received through the Seafront Plan consultation. Utilise the research achieved through the destination profiling to shape priorities for the destination.	Eastbourne retains its share of the visitor markets.
Extension to the Arndale Shopping Centre	£85m scheme to provide 22 new retail units, 7 restaurants and a 9 screen cinema.	<p>An enhanced retail and leisure offer for residents and visitors enabling the Town Centre to compete with neighbouring shopping destinations and associated increased spend and attracting new retailers and investment in the Town Centre.</p> <p>Local employment opportunities in both the construction and operation phases of development - the development will deliver 700FTE jobs in addition to construction jobs.</p> <p>A modern and attractive development with better designed, larger retail units.</p>

Devonshire Park Redevelopment	<p>£44m investment to establish Devonshire Park as a premier conference and cultural destination to include:</p> <ul style="list-style-type: none"> • New welcome building • Restoration of Congress, Winter Garden and Devonshire Park theatres • Improved accessibility • Improving tennis facilities • New conference/exhibition space and café facilities/break out rooms • Public realm improvement 	<p>Creation of new jobs:</p> <ul style="list-style-type: none"> • 114 new local construction jobs as a result of the £40 million capital expenditure • 169 FTE additional jobs supported in Eastbourne as a result of the additional visitor spending <p>Additional visitor spend:</p> <ul style="list-style-type: none"> • Projected visitor spend from visitors is £13,419,183 per annum (excluding consequential effects and across the whole economy)
Wish Tower Restaurant	Deliver a flagship restaurant	A new destination to improve the evening economy and a landmark building design in a unique location.
Sovereign Harbour Innovation Park (SHIP)	New contemporary business premises at Sovereign Harbour Innovation Park	High quality, flexible contemporary business space and new commercial hub in a prestigious location and positive effects on employment, business start-ups and wage levels.
Marketing – EB Now (Pier grant project)	30 hotels and other locations to be supplied with onscreen live information about events in Eastbourne, shopping opportunities and discounts.	Increased attendance at events from visitors and increased awareness of and spend at local shops, restaurants and leisure facilities.

Prosperous Economy : Performance Indicators

Code & Short Name	2014/15	2015/16
	Value	Latest value*
DE_004 Town centre vacant business space	8.83%	8.5%
TL_003 Bandstand patrons	34,469	36,148
TL_005 Marketing campaign value for money	£0.63	TBC
TL_041 Number of visitors (day visitors and staying trips)	4,795,000	5,007,000 (annual)
TL_042 Total tourist spend	£272,094,000	£293,066,000 (annual)
TL_043 Total day visitor spend	£111,230,000	£125,230,000 (annual)
TL_044 Total accommodation spend	£160,864,000	£167,836,000 (annual)

Priority Theme 2 – Quality Environment

Priority Theme Owners



Member: Councillor Steve Wallis

Officer: Ian Fitzpatrick, Senior Head of Community



Priority Vision:

By 2020:

- Eastbourne will have a high quality built and natural environment which highlights the cultural heritage and tourist offer of the Borough, surpassing other UK towns of a similar size
- We will have transformed the sites that are currently not used efficiently in our town centre
- Our public spaces will be distinctive, high quality, well maintained and create a sense of belonging
- Our open space will increase in quantity and quality, enabling the community to come together and enjoy its public spaces in a safe and secure way
- We will be moving towards becoming a low carbon town with a wide range of locally derived environmentally friendly initiatives, working with the Community Environment Partnership for Eastbourne
- The quantity of domestic waste will have significantly declined supported by a wide range of materials for recycling, and reducing waste
- Eastbourne will have a range of transport options including improved public transport, cycling and walking initiatives
- We will continue to develop the seafront and coastal links as a unique and outstanding natural resource for the community and tourists, in a way that ensures development enhances our cultural heritage and is beneficial to the environment

95% of residents said that “protecting and enhancing parks and open spaces” should be a priority over the next 5 years.

**Residents
Survey 2015**

Eastbourne maintains a high profile for natural environment amenities and connectivity due to its location and accessibility.

Eastbourne is ranked 112 out of 354 districts for its overall natural environment score (2013), putting it in the top 40% of districts nationally.

Distance travelled to work (2011)

Natural environment: score (2013)

Rank	District	Region	GB=100	Nat. Rank
1	Chichester	South East	170.36	40
2	Wealden	South East	156.67	49
3	Rother	South East	151.7	58
4	Lewes	South East	128.67	80
5	Horsham	South East	115.47	95
6	Mid Sussex	South East	114.41	97
7	Arun	South East	108.68	102
8	Eastbourne	South East	97.93	112
9	Adur	South East	91.9	121
10	Brighton and Hove	South East	73.27	155
11	Worthing	South East	60.11	185
12	Hastings	South East	55.42	199
13	Crawley	South East	48.7	225

England : 100

Source: Census 2011; Road Lengths Statistics in Great Britain; Index of Multiple Deprivation; Generalised Land Use Database

	Work mainly at or from home	Private transport	Public transport	Walk or cycle	Other
England and Wales	10.3	60.7	15.9	12.6	0.5
South East	11.8	63.2	11.7	12.7	0.5
East Sussex	13.9	62.7	11.0	12.0	0.5
Eastbourne	9.9	61.2	11.4	17.0	0.5

87% of residents said that "improved transport links and safe cycle routes" should be a priority over the next 5 years.

Residents Survey 2015

	Work mainly from home	Less than 10km	10km to less than 30km	30km and over	Other
England and Wales	10.4	52.1	21.1	8.0	8.4
South East	11.9	46.9	20.7	11.6	8.9
East Sussex	14.1	43.9	19.8	11.8	10.4
Eastbourne	10.0	58.1	12.9	9.9	9.1

Method of travel to work (2011)

The proportion of residents who travelled to work within Eastbourne by public transport was 11.4 % in 2011, an increase from 10.45% in 2001. By comparison the south-east figure was 11.7%. (ESiF) Eastbourne does have a significantly large proportion of people who walk or cycle to work – 17% compared to a national rate of 12.6% and an East Sussex rate of 12%.

Eastbourne has always prided itself in its maintenance and management of its parks and open spaces as well the local downland and seafront. We currently have two parks with Green Flag awards and 20 QE2 protected fields now protected in perpetuity. We have also seen a steady increase in recycling throughout the town since 2010 peaking at over 40% in some months and the successful implementation of the joint waste contract. Resident satisfaction with waste collection (97%), recycling (95%) and street cleanliness (86%) are at their highest rates since 2009.

We aim to enhance the use and appreciation of our local environment through our tourism provision and events such as the Beachy Head Marathon.



59% of resident say they use "parks and open spaces" almost every day/at least once a week.

**Residents
Survey 2015**

Quality Environment: Corporate Actions

Title	Description	Desired Outcome
Joint venture for Energy and Sustainability	Set up a joint venture between Eastbourne and Lewes Council and a private sector organisation to deliver local energy and sustainability ambitions for the next 20 – 30 years.	Deliver sustainability ambitions i.e. local energy and local food.
Park improvements (Green Flags and signage re-branding)	Hampden Park - Improvements to the main entrances and to the path network in Ham Shaw woods as recommended through the published Hampden Park Green Flag Management Plan.	To clearly define that vehicles are entering a park and retain the Green Flag for Hampden Park as an externally accredited quality award for green space.
	Old Town Rec - Improvements to the main entrances, tree planting and pollinating/biodiversity improvements.	Creation of a “welcoming” recreation ground with vistas throughout and to retain the Green Flag as an externally accredited quality award for Green Space.
	Manor Gardens - The Green Flag Award for this area will externally validate the Corporate “Quality Environment” objective. This green space has a strong and supportive Friends of Manor Gardens and Gildredge Park and will be the strongest contender to be successful in securing the award.	To increase the number of open spaces within Eastbourne successfully achieving Green Flag status and provide quality areas for local residents and visitors to enjoy
	Create and “roll-out” standard, future proof signage throughout the parks and open spaces of Eastbourne.	Improved awareness and access to local parks and open spaces and continued success of the Green Flag Award.
Allotments improvements	Provide 2 new toilets within Manor Gardens and Marchants Field allotments and remove chain-link to install new, secure weldmesh fencing in Priory Road allotments.	To maintain reasonable security and welfare facilities for the tenants of the Council’s allotments.
Town Centre Improvements	Significant improvements to the pedestrian environment in Terminus Road and Cornfield Road to be delivered alongside the extension to the Arndale Centre	Better quality of open spaces within the town centre improving the shopping and leisure experience for residents and visitors

Eastbourne Park Initiatives	Delivery of priority initiatives identified in the Eastbourne Park Supplementary Planning Document	<p>Conservation and enhancement of the existing environmental, ecological and archaeological characteristics of Eastbourne Park for future generations</p> <p>Sensitive management of the area to provide appropriate leisure and recreational uses to enhance the social and economic wellbeing of the local community and to attract more visitors to Eastbourne</p>
Enhancement of Open Downland	To invest in a range of initiatives and improvements to the Open Downland to improve accessibility and enhance Eastbourne as the gateway to the South Down National Park	To ensure the Open Downlands is accessible to all and to provide key improvements for the benefits of residents and visitors in line with the adopted Downland Management Plan.
Eastbourne Cycling and Walking Strategy	Work with East Sussex County Council to deliver an integrated Cycling and Walking Strategy for the town.	Enhanced provision for cycling and walking, improved accessibility and improved satisfaction with the local area.

Quality Environment : Performance Indicators

Code & Short Name	2014/15	2015/16
	Value	Latest value*
DE_001a Satisfaction with street cleanliness - refuse collection	97%	TBC
DE_001b Satisfaction with street cleanliness - street sweeping	86%	TBC
DE_001c Satisfaction with recycling	95%	TBC
DE_006 EBC Carbon Footprint - Buildings	2187 tonnes	TBC
DE_007 EBC Carbon Footprint - Vehicles	31 tonnes	TBC
DE_011 Reduction in number of reported fly-tipping incidents 2014/15	2236	1351 (Q3)
DE_192 Percentage of household waste sent for reuse, recycling and composting	33.92%	37.9%
DE_194 Missed waste collections	4,608	2,043 (Q3)

Priority Theme 3 – Thriving Communities

Priority Theme Owners



Member: Councillor Alan Shuttleworth

Officer: Ian Fitzpatrick, Senior Head of Community



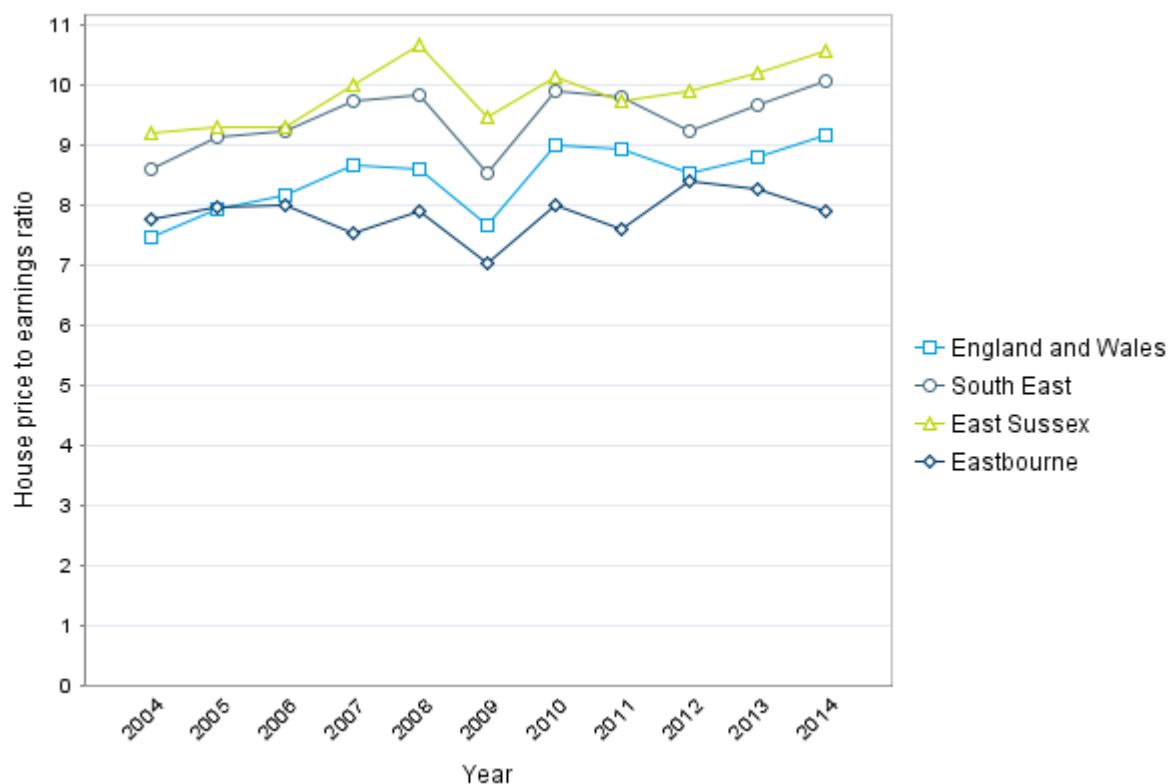
78% of residents said that “provision of community and neighbourhood activities” should be a priority over the next 5 years.

Residents Survey 2015

Priority Vision:

By 2020:

- Eastbourne will have some of the lowest levels of crime in the South East and, as a result, our communities will feel safe
- Families and young people will be supported and have access to a wide range of activities and facilities to help them reach their full potential
- Our communities will have the resources they need to achieve high levels of volunteering and involvement in managing our neighbourhoods
- The housing market in Eastbourne will provide a wide range of quality homes including affordable housing for those in need
- Our communities will be active in developing priorities for: tourism, culture and sport including being involved in managing sports, leisure, creative and artistic activities; events and festivals; ensuring greater participation and opportunities to share and enjoy the widespread cultural provision in the Borough



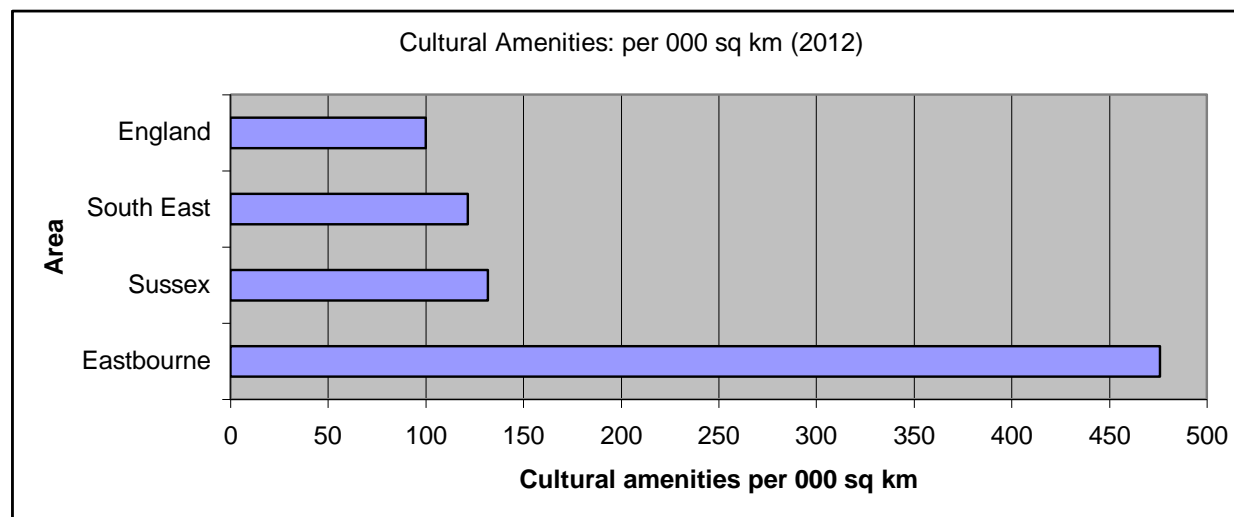
Housing: The average house price/earnings affordability ratio for Eastbourne appears to have gone against the national trend over the past few years and is reducing slightly. However, with average house prices still over 7 times the average earnings, affordability of homes is still an issue for many residents.

As at 2013, Eastbourne owned 7.5% of the local housing stock compared to the East Sussex rate of 4% and a National rate of 7.2%. This shows how important the Council's role is in helping support its residents in their housing

Crime: Eastbourne is compared with a number of other peer boroughs and districts within a 'Most Similar Group' (MSG) by central government, based on geographic, demographic and socio-economic parameters. This iQuanta dataset highlights Eastbourne currently (November 2015) as having the 5th lowest overall crime rate per thousand population. At the same time, Eastbourne were in the top three for lowest rates of burglaries, vehicle crimes, theft and drug trafficking and supply. See Eastbourne Borough Council's quarterly performance reports www.eastbourne.gov.uk/performance for progress reports on crime.

52% of residents said that "level of crime" was one of the most important things in making their area a good place to live.

**Residents
Survey 2015**



The number of cultural amenities per 1,000 sq km in Eastbourne is 476.01. This places Eastbourne in the top 20% of districts nationally and compares very strongly with the national and regional scores. The development at Devonshire Park will continue to enhance this area of local focus.

76% of residents were satisfied with Eastbourne's theatres and bandstand service..

Residents Survey 2015

In May 2015, 13.8% of Eastbourne residents were claiming some form of benefit which is above the national and East Sussex rates. With recent changes in Welfare Reform, it remains a key priority for the Council to support vulnerable families.

	Any benefits	Out-of-work benefits	Job Seeker	ESA and incapacity benefits	Lone parents	Other out-of-work benefits	Carers
England	11.8	9.1	1.6	6.0	1.1	0.4	1.5
South East	9.0	6.6	1.0	4.5	0.9	0.2	1.2
East Sussex	11.9	9.0	1.3	6.4	1.0	0.3	1.5
Eastbourne	13.8	10.9	1.8	7.6	1.2	0.3	1.6

Thriving Communities: Corporate Actions

Title	Description	Desired Outcome
Active Eastbourne Strategy	Undertake a study of all the activities that take place across Eastbourne and understand what the trends and gaps are.	A strategy that will be used to shape the services and act as a potential tool to apply for funding/grants to improve health and quality of life of local residents.
Welfare Reform	To support those vulnerable residents affected by the government's Welfare Reform programme.	Residents are able to access and retain good quality accommodation and are able to meet their Council Tax liabilities.
Community Facilities	Supporting development and management of community buildings.	Sustainable development and management of facilities for community activities such as community centres, community library and Town Hall leading to improved community engagement and satisfaction with local area.
Young People	Supporting services to children and families through funding, partnership and networks.	A wide range of activities and opportunities for young people, improving levels of engagement and satisfaction.
Sovereign Harbour Community Centre	£1.6m scheme to provide a new contemporary community centre at Sovereign Harbour.	Improved facilities for residents and increased satisfaction with local area.
Shinewater Skate Park	Upgrade existing dated, modular jumps to a bespoke, specialist design/constructed concrete skate park.	Increased use and satisfaction with facilities and engagement with young people.
Improving local parks and playgrounds	Update play area within Seaside Rec and add new all-weather paths to Seaside Rec and Tugwell Park.	Improved play facilities, accessibility, use and satisfaction with local parks and playgrounds.
Tennis Development programme	Maximise use of the tennis courts across Eastbourne through a partnership operator. Introduce the Clubspark technology which provides data around court usage and profile of tennis players.	Development of "grass roots" tennis players and increased number of people playing tennis.
Customer Access Improvement	A programme of interventions to encourage take-up of online services.	Reduction in demand through face to face and telephone channels.

Develop enhanced Housing Solutions service	A new service to help people gain the most appropriate accommodation to support a healthy and independent life.	Improve accommodation to allow people to remain independent longer. Reduce cost to the public purse. Reduce unnecessary hospital admissions and bed blocking.
Eastbourne Community Safety Partnership	Support the work of Eastbourne Community Safety Partnership.	Reduced levels and perception of crime and anti-social behaviour in the town and improved satisfaction with the area as a safe place to live.

Thriving Communities : Performance Indicators

Code & Short Name	2014/15	2015/16
	Value	Latest value*
CD_004 Local percentage of Council Tax collected in year	96.13%	83.39% (Q3)
CD_006 National non-domestic rates collected	97.48%	79.62% (Q3)
CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	44	21 (Q3)
CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	104 days	73 days
CD_155 Number of affordable homes delivered (gross)	70	TBC
CD_156 Number of households living in temporary accommodation	11	28
CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11.8 days	9.9 days
DE_154 Net additional homes provided	160	TBC
ECSP_002 Reduce shoplifting by 5% from 2011/12	8.52%	-12.46%
ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2011/12	46.77%	31.5%
ECSP_015 To remain in the 1st to 4th lowest of our most similar group (MSG) in relation to all crime from 01/04/13 to 31/03/14.	3	5
ECSP_016 Reduce serious acquisitive crime (robbery, car crime and burglary dwelling)	12.39%	-22.89%
TL_017a Redoubt visitors - paying visitors	15,026	12,524
TL_022 Junior (age <=16) participation in sport (number)	329,470	237,205 (Q3)
TL_026 Total number of theatre users	333,980	235,995 (Q3)

Priority Theme 4 – Sustainable Performance

Priority Theme Owners



Members: Councillors Troy Tester and Gill Mattock

Officer: Alan Osborne, Deputy Chief Executive

Priority Vision:

By 2020 Eastbourne Borough Council will:

- have developed a reputation in the South East Region for service excellence and innovation
- be recognised by its residents as being more customer driven and outcome focussed, delivering the services and standards that residents need most
- be acknowledged by its staff as an excellent employer providing real professional development opportunities
- benefit from a sustainable asset base contributing effectively to the delivery of public services
- be a valued service delivery partner to a variety of organisations across the public, private and voluntary sectors
- be a high performing local authority evidenced by sustained improvement against regulatory frameworks and inspection regimes

46% of residents said that the council provide value for money with only 19% disagreeing.

**Residents
Survey 2015**

Eastbourne Borough Council has set a balanced budget along with a Medium Term Financial Strategy to be managed in conjunction with this Corporate Plan, and has healthy levels of financial reserves. However, the Council recognises the importance of value for money and the need to think long term with regard to sustainable performance, given the reality of our changing environment and the current and future pressures on public service spending.

The effectiveness of the Future Model Programme and development of the Customer First teams has been evidenced through a number of key indicators over the past few years and continues to be a focus for setting and maintaining the highest possible standards of service to our community.

Indicator	2013/14	2014/15	2015/16 (latest value)
CS_010 Calls to 410000 answered within 30 seconds	59.79%	80.47%	86.66%
CS_011 Telephone call abandonment rate	14.03%	2.8%	2.24%
CS_012a Telephone calls handled at first point of contact	49.3%	31.62%	41.18%

72% of residents said that the council treat them with respect most of the time with only 11% disagreeing.

**Residents
Survey 2015**

Joint Transformation Programme

Eastbourne Borough Council have already achieved significant efficiencies through its Future Model programme. The development of the Customer First and Strategy and Commissioning teams have been key in changing the way services are managed and delivered.

Towards the end of 2015, Eastbourne Borough Council and Lewes District Council agreed to adopt a strategy for the development of shared services which is now referred to as the Joint Transformation Programme. This programme will see an integration of staff and services across Eastbourne and Lewes Councils, making services more sustainable, resilient and flexible by 2020 in order to...

- **Protect services**

Protect services delivered to local residents while at the same time reducing costs for both councils to save £2.7m

- **Greater strategic presence**

Create two stronger organisations which can operate more strategically within the region while still retaining the sovereignty of each council

High quality, modern services

- Meet communities' and individual customers' expectations to receive high quality, modern services focused on local needs and making best use of modern technology

- **Resilient services**

Building resilience by combining skills and infrastructure across both councils

Both authorities now share a Chief Executive and a number of services including Human Resources and our Legal Teams with a commitment to have a shared Management team in place from early 2016. Work is ongoing to identify other areas the councils can effectively share and identify efficiencies that can be achieved by working together with a full business case and implementation plan due to go to both Cabinets in April/May. This programme will be a key element of the Sustainable Performance theme of the Corporate Plan.

"I am looking forward to driving this programme of change which will achieve much-needed savings while maintaining frontline services."

**Robert Cottrill,
Chief Executive
of Eastbourne
and Lewes
Councils**

Sustainable Performance: Corporate Actions

Title	Description	Desired Outcome
Improved Asset Management processes	A comprehensive restructuring of property budgets and staff to ensure central control and prioritisation, combined with an asset challenge programme to ensure non-operational assets deliver a good yield or are disposed of.	A sustainable and well maintained asset base strengthening the financial management of the authority.
Joint Transformation Programme	A major programme to integrate the Eastbourne Borough Council and Lewes District Council workforces, and transform the service delivery model for both organisations.	<ul style="list-style-type: none"> • Protect services whilst delivering £2.7m savings. • Create a greater strategic presence in the region. • Deliver high quality, modern services. • Build greater resilience across the councils.

Sustainable Performance: Performance Indicators

Code & Short Name	2014/15	2015/16
	Value	Latest value*
CS_003 Sickness absence - average days lost per employee	5.1 days	4.29 days (Q3)
CS_010 Calls to 410000 answered within 30 seconds	80.47%	86.66%
CS_011 Telephone calls abandonment rate	2.8%	2.24%
CS_012a Telephone calls handled at first point of contact	31.62%	41.18%

Monitoring and Management

What happens next?

In order to monitor and manage progress against our key projects and priority themes, we will produce regular reports based on the most up-to-date information available. These will be presented quarterly to Cabinet and Scrutiny Committee and made public through our website at www.eastbourne.gov.uk. These reports identify and communicate successes and also highlight any potential obstacles and issues which may need to be overcome.

Other sources of information:

[Sustainable Community Strategy](#)
[Community Safety Partnership](#)

For more information regarding the content of this plan or Eastbourne Borough Council's performance, please contact the Corporate Development team on 01323 415418, email william.tompsett@eastbourne.gov.uk or visit www.eastbourne.gov.uk

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COMMITTEE	CABINET
DATE	23 March 2016
SUBJECT	Local Employment and Training Supplementary Planning Document
REPORT OF	Senior Head of Regeneration, Planning and Assets

Ward(s)	All
Purpose	For Members to approve the proposed Local Employment and Training Supplementary Planning Document (SPD) for publication for a 12 week period to receive representations in preparation for formal adoption by Full Council.
Contact	Sara Taylor, Strategy & Commissioning Officer (Regeneration) 1 Grove Road, Eastbourne Tel no: (01323) 415609 E-mail: sara.taylor@eastbourne.gov.uk
Recommendations	<ol style="list-style-type: none">1. To approve the Local Employment and Training SPD for publication for a 12 week consultation period to receive representations and comments.2. To delegate authority to the Senior Head of Regeneration, Planning and Assets in consultation with the Lead Cabinet Member to make minor amendments before the commencement of the representation period.

1.0 Introduction

- 1.1 Eastbourne Borough Council is preparing a Local Employment and Training Supplementary Planning Document (SPD) to assist in securing local labour agreements as part of development proposals. The level of development required in Eastbourne up to 2027 will create a significant number of jobs and this SPD will play an important role in helping to secure local employment at both construction and operational stages of this development.
- 1.2 The Local Employment and Training SPD will replace the Local Employment and Training Technical Guidance Note, adopted 1 April 2013. The Technical Guidance Note has been tried and tested since adoption and has confirmed a need for development to an SPD.

2.0 What is a Supplementary Planning Document?

- 2.1 A Supplementary Planning Document (SPD) is a planning policy document that adds further detail on a policy within a Local Plan. They are used to provide additional information on how a policy should be implemented or what is required in order to satisfy the policy.
- 2.2 Supplementary Planning Documents are material planning considerations in the determination of planning applications and provide additional guidance on matters contained within Local Plans. In respect of this SPD, the Local Plan is the Eastbourne Employment Land Local Plan (ELLP).
- 2.3 This Local Employment and Training SPD has been prepared to provide detail to the Eastbourne Employment Land Local Plan Policy EL1 in order to provide a framework as to how local labour agreements (including employment and training measures) will be secured and how to maximise local employment opportunities at both the construction and first operational phase of the development.
- 2.4 The Employment Land Local Plan was submitted to the Secretary of State for Public Examination in February 2016 following public consultation. It is anticipated that the Public Examination will take place in May 2016, and once it has been found sound by the Planning Inspectorate it can be adopted, which is anticipated for October 2016.

3.0 Local Employment and Training SPD

- 3.1 The Council and its local partners are committed to working in partnership with the developer and operator to assist in the delivery of this in order to maximise the opportunities available to all parties. Developers and operators that support this SPD and achieve the measures identified within will be recognised by local residents, business and key stakeholders as major contributors towards the growth and success of the local economy.

4.0 Why is it important to have a Local Employment and Training SPD?

- 4.1 As construction falls in eighth place within the top ten most popular apprenticeships¹, a mechanism needs to be put in place to preserve and maintain a trained workforce particularly in construction. This can be achieved by dedicated measures such as local labour agreements. Employment and training targets, particularly those associated with apprenticeships, work experience and NVQ start and completions during the construction phase will encourage employers to invest in their workforce and raise the profile of the construction industry.
- 4.2 The 2015 Summer Budget confirmed the Government's ongoing commitment

¹ SFA data, National Audit Office, Ancestry: the Centre for Economics and Business Research

to apprenticeships by introducing an apprenticeship levy to encourage large companies to set up training schemes, in addition to creating 3 million new apprenticeships. This demonstrates an ongoing commitment to apprenticeships.

- 4.3 In considering the points outlined, Eastbourne Borough Council believes that there is a clear case to use a Section 106 Agreement to secure local labour agreements from future developments. This will secure contributions from developments that will support and benefit the local labour market and economy, enabling employment growth, raising skills and giving local people opportunities generated by new developments.
- 4.4 The Council works in partnership with local education and training providers to ensure that courses relevant to industry and employment needs can be planned and provided.
- 4.5 The contribution is financial in the form of a monitoring fee. The fee enables the funding of personnel to undertake the monthly monitoring of employment and training during the construction phase and up to one month in the first operational phase. It also covers negotiation, co-ordination and administration of employment and training initiatives associated with a development such as meet the buyer events, extra curricula activities, sector based work academies and local promotion. If required the fee will also include drafting Employment and Training Plans.
- 4.6 The following thresholds will trigger a request for a local labour agreement:

Commercial – All developments (other than C3/C4 Planning Use Class), including change of use, that create/relate to 1,000 sq m. (gross). This also includes developments of strategic importance (eg essential infrastructure, development identified in Council plans and strategy) and all of those that create 25+ jobs.

Residential - Major developments (within C3/C4 Planning Use Class) that involve 10 or more gross units.

5.0 Consultation

- 5.1 On 9 February 2016, the Local Plan Steering Group endorsed and gave authority to take the Local Employment and Training SPD to Cabinet for authority to publish for consultation.
- 5.2 The Local Employment and Training SPD, if approved by Cabinet, will be subject to a 12 week consultation period between 1 April 2016 and 24 June 2016 to allow stakeholders and the local community to comment and make representations.

- 5.3 The consultation will be made available online allowing representations to be made electronically via the Council's online consultation portal. The consultation procedure will be in compliance with the Statement of Community Involvement. Comments may also be submitted by email or post.

6.0 Next Steps

- 6.1 Following the consultation period, a summary of representations will be prepared and a revised Local Employment and Training SPD will be tabled to Local Plan Steering Group for endorsement followed by submission to Full Council for approval and adoption in the Autumn 2016.

7.0 Implications

7.1 Legal Implications

7.1.1 *106 Agreement*

The power of a Local Planning Authority to enter into a planning obligation (also known as a section 106 agreement) with any person interested in land in the area of the local planning authority is contained within Section 106 of the Town and Country Planning Act 1990 (as amended). Planning obligations are secured by Deed either by way of planning agreements or unilateral undertakings and are required in order to mitigate the impact of the proposed development.

In accordance with the Act, planning obligations:

- May require cash payments to be made;
- Must be registered as a local land charge
- May be enforced against the person entering into it and against any person deriving title from that person; and
- Can be enforced by means of injunction.

7.1.2 *Supplementary Planning Document - Consultation*

Town & Country Planning (Local Planning) (England) Regulations 2012 prescribes the legal process that must be carried out when the Council is seeking to create a Supplementary Planning Document (SPD). As part of the public consultation the regulations require that the Council prepares a statement setting out:

- (i) the persons the local planning authority consulted when preparing the supplementary planning document;
- (ii) a summary of the main issues raised by those persons; and
- (iii) how those issues have been addressed in the supplementary planning document

This statement must be made available as part of the consultation in accordance with the regulations.

7.1.3 *Adoption*

The SPD will, if adopted, become a development plan document. Local Authorities (Functions and Responsibilities) (England) Regulations 2000 require that the creation of development plan documents are a function of full Council, therefore adoption of the SPD cannot be adopted until it is approved by Full Council.

7.2 Financial Implications

- 7.2.1 There are no financial implications to the Council as a direct result of this report. The cost of the consultation and publication of the Local Employment and Training SPD will be met from within the service budget, which has been subject to bids through the Service and Financial Planning process.

7.3 Human Resource Implications

- 7.3.1 Officers in the Regeneration & Planning Policy team will manage the consultation arrangements for the Local Employment and Training SPD and the collection and processing of representations received.

7.4 Equalities and Fairness Implications

- 7.4.1 The Local Employment and Training SPD supports and adds further detail to the Employment Land Local Plan (ELLP). An Equalities and Fairness Impact Assessment was undertaken during the scoping stage in the production of the ELLP and the assessment demonstrates that the ELLP was unlikely to have any significant impact on equalities and fairness.

8.0 Conclusion

- 8.1 In order to progress the Local Employment and Training SPD towards adoption, Cabinet are requested to approve the Local Employment and Training SPD for publication to receive representations between 1 April 2016 to 24 June 2016.
- 8.2 It is anticipated that a further report will be submitted to Cabinet in the Autumn when the Local Employment and Training SPD is put forward for adoption by Full Council.

Background Papers:

- Local Employment and Training Supplementary Planning Document (February

2016)

- Local Employment and Training SPD Sustainability Appraisal Screening Report (February 2016)
 - Local Employment and Training SPD Statement of Consultation (March 2016)
 - Employment Land Local Plan Submission Version (February 2016)
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Body:	Cabinet
Date:	23 March 2016
Subject:	Withdrawal of East Sussex County Council funding from sheltered housing
Report of:	Ian Fitzpatrick, Senior Head of Community
Ward(s):	All
Purpose:	To update Cabinet on the impact of the withdrawal of Supporting People funding from sheltered housing and to recommend changes to charges for residents following recent consultation.
Decision type:	Key decision
Recommendations:	<p>That Cabinet approve the following:</p> <p>(1) An increase to the charges for Eastbourne sheltered housing residents by £7.96 per week from 1 June 2016.</p> <p>(2) That delegated authority be granted to the senior head of community, in consultation with the lead cabinet members for community services and finance and the chief finance officer to finalise Eastbourne Homes' management fee ensuring an adjustment to the fee to reflect the increase in sheltered housing income.</p>
Contact:	<p>Tracy Evans, Head of Housing, Eastbourne Homes Ltd 01323 436401 Mobile 07961 632473 Email: tracy.evans@eastbournehomes.org.uk</p>

1.0 Background

- 1.1 In February 2016 East Sussex County Council (ESCC) approved a budget that included cuts to Adult Social Care budgets. ESCC has to make significant savings and despite taking into account the Adult Social Care levy (2% additional council tax increase) there is still a need to save £25m from Adult Social Care over the next three years.
- 1.2 The budget savings include the removal of all Supporting People funding from sheltered housing. For Eastbourne Borough Council residents this equates to c. £137,000 per annum. This funding meets the costs of the Lifeline alarm service provided by WEIL and extra support provided by Eastbourne Homes Limited (EHL) On Site Co-ordinators.
- 1.3 EHL has been served with notice that the County Council Supporting People contract and funding will cease from 9 May 2016.

- 1.4 The purpose of the recommendation above to Cabinet is to protect the sheltered service for the long term in the light of the withdrawal of funding and the on-going revenue budget pressures the Council faces.

All sheltered housing providers in East Sussex have been in discussion with residents about the loss of funding and the need for residents to pay towards the additional cost of the service.

2.0 Eastbourne sheltered housing service

- 2.1 Eastbourne Borough Council has 314 sheltered flats at 11 schemes in Eastbourne and these are managed by EHL. Most schemes have been remodelled and are in high demand.
- 2.2 Residents receive support from a team of 8 On Site Co-ordinators who manage the buildings, ensure residents are safe, promote social activities and support frail and vulnerable residents.
- 2.3 Residents currently pay a charge that is made up of a net rent, a service charge and a personal charge for personal heating and water costs.

3.0 Costs and Options

- 3.1 Current staffing and Lifeline related costs are £334,497 per annum. Part of the staffing costs are met by an 'intensive housing management charge' that forms part of the service charge and is Housing Benefit eligible. 85% of residents are in receipt of Housing Benefit.
- 3.2 EHL currently has 8 Full Time Equivalent (FTE) On Site Co-ordinators providing our sheltered service.

As there will no longer be Supporting People funding there will not be an obligation to comply with the specification through producing returns and statistics, case studies and preparing for Quality Assessment Framework reviews. EHL believes that this equates to 28 hours per week of staff time. By taking out this element of work the staffing levels can be reduced by 1 member of staff without impacting on the service. Comparisons with other sheltered providers in Sussex have shown that EHL has a high staff ratio; partly due to the fact that the Council has a number of small sheltered schemes which cost more to staff.

- 3.3 EHL currently has one agency member of staff and so there are no staff at risk of redundancy.
- 3.4 When putting forward options to residents EHL considered the following:
- The need to minimise the impact on the HRA;
 - The need to minimise the impact of cost rises to all residents;
 - The need to minimise the increase in non HB eligible charges to residents.

- 3.5 A task and finish group from Eastbourne Homes Board met on 7 January 2016 to look in detail at options, all of which involve EHL subsidising the withdrawal of funding. It was agreed to recommend the following 3 options to residents. All 3 options include a Lifeline charge of £4.98 per week and provide transitional support to existing residents. It is proposed that new residents pay the full charge which will reduce the impact on the HRA over time (there are currently 36 new households per year).

Option 1: Keep the service as it is now - total additional charge to residents of £9.49 per week including Lifeline. Cost to the HRA of £101k.

Option 2: reduce staffing by 1 member of staff – total additional cost to residents of £7.96 per week including Lifeline. Cost to the HRA of £84.5k.

Option 3: reduce staffing by 2 members of staff – total additional cost to residents of £7 per week including Lifeline. Cost to the HRA of £72k.

- 3.6 Option 3 would result in changes to the service due to the reduction in staff.
All of the options include residents having to pay more for their service and a large proportion of the costs are not eligible for housing benefit. EHL has advised residents that benefit advice will be offered to ensure that residents are maximising their incomes. EHL will also be reviewing each element of the sheltered service charge to ensure that costs are affordable. The majority of residents will have a reduction in their heating and hot water charges and their service charge from 1 April 2016 which will help mitigate the increase in support charge.

4.0 Consultation

- 4.1 Eastbourne Homes staff, led by the Head of Housing, visited all 11 sheltered housing schemes during February 2016 to ensure that residents were given the opportunity to express their views on the three options. Meetings were held in scheme lounges to ensure that they were accessible to residents. Residents were able to have relatives or carers with them at the meetings and the On Site Co-ordinator team were briefed so that they could answer individual questions during the consultation period. Residents were able to contact the Head of Housing directly if they wanted to speak confidentially about the options.
- 4.2 We explained to residents that our aim is to have one service standard and one support charge for all sheltered residents across Eastbourne.
- 4.3 137 residents attended the meetings. The consultation ended on 26 February 2016. 223 responses were received which is a 71% response rate.
19% of residents chose option 1, 68% of residents chose option 2 and 13% of residents chose option 3.
- 4.4 There is no statutory duty to consult specifically on changes to service and support charges. The tenancy agreement allows for charges to be increased to reflect service costs, providing 28 days notice is given. The resident

preferred option will result in minor changes to the service and residents will continue to receive support from their On Site Co-ordinator including the option of having a support plan.

5.0 Resource Implications

5.1 Financial

The majority of residents have told us that they prefer option 2. This has a cost to the HRA of £84.5k. Eastbourne Homes have allowed for this provision in their draft budget.

5.2 Staffing

Option 2 involves reducing the On Site Co-ordinators by 1 post. As 1 post is currently covered by an agency member of staff, there are no staff at risk of redundancy and no requirements for staff consultation.

6.0 Legal Implications

6.1 Although there is no statutory requirement to consult residents over the proposed new charge, and there is no contractual obligation to do so under the tenancy agreement, the council's overriding obligation to act fairly in exercising its functions may give rise to an implied duty to consult. This can occur where past practice has been to consult over a change of this type and/or if the change would have a serious impact on the parties affected.

In this instance each of the options considered would involve an increased charge and/or a staffing reduction. Due to the potential effect on residents who, by their nature, are in need of on-site support and may have limited income, fairness requires that they be consulted on such proposals.

6.2 Where consultation is required by a public body such as the council, it must be carried out fairly. This will be achieved where –

(i) consultation is undertaken when proposals are at a formative stage;

(ii) affected parties are told clearly what the proposal is and why it is under consideration;

(iii) consultees are given sufficient information to enable them to make an informed response; and

(iv) the responses are properly taken into account by the public body in reaching its decision.

6.3 Based on the narrative contained in this report, it is considered that these criteria have been met and that, accordingly, the Council has conducted a fair and lawful consultation exercise.

7.0 Conclusion

- 7.1 It is recommended that Cabinet agree that the additional cost of the service be shared between residents and Eastbourne Homes and that the residents' preferred option (Option 2) is approved. A revised rent increase letter will need to be sent in April confirming the new charge from 1 June 2016. EHL staff will be available to explain the letters to residents and the Council will be briefed with regard to Housing Benefit changes.
- 7.2 Eastbourne Homes' Board considered the outcome of the consultation at their meeting on 10 March and, having regard to the majority view of residents, make the recommendation set out at the head of this report.

lead officer name: Tracy Evans

job title: Head of Housing, Eastbourne Homes

Background Papers:

None

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Body:	Cabinet
Date:	23rd March 2016
Subject:	Housing & Economic Development Partnership (HEDP) Delivery Programme
Report Of:	Ian Fitzpatrick, Senior Head of Community
Ward(s)	All
Purpose	This report provides an up-date on HEDP housing delivery, sets out plans for the development of a Creative Hub Cluster as part of the Driving Devonshire Forward programme and provides an up-date on Eastbourne Housing Investment Company.
Decision Type:	Key decision
Recommendation	That Cabinet: <ul style="list-style-type: none">a) Notes progress being within the HEDP delivery programme;b) Approves a waiver of Contract Procedure Rules to enable the appointment of B&R Productions to carry out project management work for the Creative Hub Cluster for the reasons set out in Paragraph 2.20 of the report.
Contact:	Paul Turton, Housing and Economic Development Project (HEDP) Director. Telephone: 07870 115491 E-mail address : paul.turton@eastbournehomes.org.uk

1.0 Introduction

- 1.1. Future affordable housing investment plans were presented to Cabinet in October 2014 with a recommendation to release up to £10.08m of capital programme allocation for new housing.

This was based on a 97 unit programme and £1.40m of secured external funding from the Homes and Communities Agency (HCA) under the 2015 – 18 National Affordable Homes Programme.

- 1.2. The October 2014 Cabinet report also provided an up-date on how the HEDP had taken the delivery lead for new affordable housing and brought forward a ward focused neighbourhood improvement project; Driving Devonshire Forward (DDF).

- 1.3. The Affordable housing investment delivery is now well advanced with a programme of 99 new homes. This incorporates additional capital funding of £480k from the HCA and under the DCLG Local Growth Fund initiative.

The 99 unit programme comprises:

- 55 new build homes of which 35 are complete
- 44 empty home refurbishments of which 24 are complete

The remaining homes will be brought forward and completed over the next 2 years to meet HCA funding requirements. The success in securing additional grant has enabled the delivery of more affordable homes than envisaged in Oct 2014. The tenure mix for the 99 homes is:

- 87 affordable rent
- 8 shared ownership
- 4 outright sales

2.0 Driving Devonshire Forward

- 2.1. The Driving Devonshire Forward (DDF) programme has been running for almost 2 years. During this time £2.5m of new grants and investment have been secured for the Ward and a range of exciting delivery projects are underway:

- Princes Park: improvements to public realm and refurbishment of café for future use by the University of Brighton
- Provision of 20 new traditional beach huts
- Iconic beach huts design competition and subsequent installations
- Public Realm improvements to Sea Houses Square
- Completed programme of façade improvements to the Elms Buildings on Seaside Road

- 2.2. These projects have been supported by focusing the housing investment programme into the Devonshire Ward, 48 of the 59 completed homes are in Devonshire.

- 2.3. The housing investment in the Ward has included the targeted acquisition and refurbishment of a number of properties that were identified as being a priority from a regeneration perspective:

- 51-53 Seaside Road
- 67 -69 Seaside Road
- 1- 5 Seaside

Through the Council's new commercial asset holding vehicle, Eastbourne Housing Investment Company, we have also recently acquired 137-139 Seaside Road (the old Cash Converters building).

- 2.4. All of the above buildings have retail space and we have been looking at how we can best utilise these spaces to support the overall regeneration plans and meet Coastal Communities Fund grant requirements.

- 2.5. A feasibility study has recently been completed to look at how we can use the buildings to help support new businesses in the creative industry sector. The DDF steering group had highlighted this as a key area of opportunity. Project managers, with the experience of developing creative hubs elsewhere, were engaged to confirm the business case and propose how we could use the retail spaces as a hub.
- 2.6. Creative hubs are typically a single building with all functions under one roof. Devonshire Ward has a limited number of larger buildings with the necessary space.
- 2.7. The idea of a cluster of buildings is bespoke to the ward and delivers the 'hub' across several locations, enhancing the brand and delivering business start-ups and job creation in a unique and innovative way.
- 2.8. The project managers for the feasibility, B&R Productions, undertook significant local/national research to establish the need and have local interest to fill the proposed spaces 2 or 3 times over. Research also clearly indicates that towns like Eastbourne, if they are developing supportive networks and a reputation in creating the right environment, become attractive for creative enterprises to re-locate to.
- 2.9. As part of the wider DDF project the creative hub cluster will further stimulate the local economy, provide an all year round offer, fill empty commercial units, provide a focus for the arts and cultural industries, change the character of the area in turn attracting local residents and visitors to Eastbourne.
- 2.10. In terms of new jobs and enterprises the hub will generate the following, which can all be used for CCF start up business and job outcomes reporting:
 - Creation of a Community Interest Company (CIC)
 - 4 new jobs and 1 apprentice in the C.I.C.
 - 12 new enterprises – ceramicists and printmaking
 - 5 Start-up businesses in studio space
 - Mentoring, CPD, life skills and progression to employment x 22
- 2.11. The offer across the buildings will incorporate:
 - Gallery space – 67/69 Seaside Road
 - A café – 67/69 Seaside Road
 - Makers space, studios and workshop space; 137 – 139 Seaside Road and 1-5 Seaside
 - Serviced and supported central office – Hippodrome

Financial

- 2.12. Discussions have been ongoing with key funders and partners, applications have to be made however we have 'in principle' agreements for £275K funding from the following:
 - Devonshire West Big Local £80k (over 2 years)

- Arts Council £65K (over 3 years)
 - Locate East Sussex £100k (year 1)
 - ESCC £30K (year 1)
- 2.13. Alongside the already secured CCF grant this funding will pay for all capital costs, associated project management and the fit out of the buildings to a high end specification. Some of the grant will also contribute to the first operating period.
- 2.14. The revenue projections for the project indicate a surplus will be generated from Year 1 with funding and Year 2 without. The project will be fully self-financing from Year 3. The revenue assumptions incorporate the commercial rental expectations for 137-139 Seaside Road and the subsidised rents for the other commercial spaces as assumed in the CCF bid.
- 2.15. The Council's role is that of initial facilitator therefore and it is expected that the project will become self-sustaining through the establishment of a new CIC. This is line with successful examples of creative hubs elsewhere notably in Rye.
- 2.16. An interim sponsors board will be put in place consisting of; Devonshire West Big Local, DDF, EBC, to support the set up period including the establishment of the CIC. Members of the sponsor's board will form the core of the future CIC, aiding the transition period.
- 2.17. It is envisaged that the CIC will consist of the sponsors board organisations (DWBL, DDF, EBC) and Towner Gallery, University of Brighton, representatives from local business and the community.
- 2.18. The project will get up and running incrementally as each of the retail space works are complete. Full launch of the hub will be in August 2016.

Legal

- 2.19. B&R Productions will be engaged for 9 months as interim capital project managers to implement the cluster and set up the CIC, for a fee of £85K.
- 2.20. For this level of fee Contract Procedure Rules (CPRs) state we don't need to advertise but we should obtain 3 quotes. Cabinet can waive these requirements as set out in paragraph 2.21 below.

The reasons for recommending that Cabinet do waive the requirement to obtain 3 quotes in this instance are:

- B&R are specialists in implementing creative hubs e.g. the Creative School in Rye, which is cited as an exemplar model by the Arts Council and ESCC
- Other organisations with the appropriate skills in the south east are scarce so very unlikely to get 3 quotes

- Their fee proposal of £85k for 9 months is in line with the current market rate for specialist skills at an average day rate equivalent of £350.
- B&R have developed the business case and have secured in principle funding arrangements with Locate East Sussex, Arts Council England and ESCC. This reputational track record will be important in ensuring the in principle agreements to funding referred to in paragraph 2.12. are confirmed.

2.21. The relevant paragraph from CPRs (Rule 2.4.1) are below:

“(a) The Cabinet has power to waive any requirements within these rules for specific projects, in which case its reasons for doing so shall be recorded in the Minutes of the Cabinet meeting;”

2.22. In the event that the Council may wish to consider providing assistance itself, perhaps in the form of loans, guarantees, possible discretionary tax reliefs etc, such aid will be provided in a way that is state aid compliant.

3.0 Eastbourne Housing Investment Co (EHIC)

3.1. EHIC was incorporated in May 2015 as an asset holding company, limited by shares issued, and a wholly owned subsidiary of Eastbourne Borough Council.

In line with Cabinet approval EHIC’s main terms are:

- expected to operate at nil profit
 - objectives are to hold property assets, act as landlord, sell property assets, offer advice to other public bodies
 - all board directors for the AHC to be EBC appointees
 - part of EBC group accounts
- 3.2. Since incorporation the HEDP team have been working to bring forward a new programme of housing development through EHIC with a focus on commercial opportunities outside of the Housing Revenue Account.
- 3.3. The first EHIC acquisition, 137-139 Seaside Road, reflected this new focus in providing 12 homes for market rental as well as a commercial retail space. It also reflected the expectation that EHIC would support the Councils strategic corporate objectives for sustainable communities and income generation.
- 3.4. On 7th January 2016 the EHIC Board considered a programme of potential new housing schemes which sought to further combine commercial opportunities with strategic objectives. The next proposed two

developments from this programme are set out under confidential Agenda Item number 13.

- 3.5. The EHIC Board also asked the HEDP Team to further focus on new business opportunities to extend the development agent services already provided to Lewes District Council. This has led to the appointment of EBC by Arun District Council to provide support in developing the business case for and in the establishment of a new local housing company.
- 3.6. The commission is for an initial 3 months, up to Cabinet Approval, with a potential follow on phase to help in the establishment of the new company and with the bringing forward of delivery.

Background Documents:

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

Devonshire Collective Feasibility Report

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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