



Scrutiny Committee

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

Agenda

- 1 Minutes of the meeting held on 3 June 2013 - previously circulated.**
- 2 Apologies for absence.**
- 3 Declarations of Disclosable Pecuniary Interests (DPIs) by members as required under Section 31 of the Localism Act and of other interests as required by the Code of Conduct (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 written notice has been given (total time allowed 15 minutes).

5 Urgent items of business.

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

6 Right to address the meeting/order of business.

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

7 Corporate Performance - Quarter 1 2013/14. (Pages 1 - 50)

Report of Deputy Chief Executive and Chief Finance Officer.

8 Eastbourne Community Safety Plan. (Pages 51 - 70)

Report of Senior Head of Community.

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

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

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

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

Members must declare the existence and nature of any interest.

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

If a member has a DPI or other prejudicial interest he/she must leave the room when the matter is being considered (unless he/she has obtained a dispensation). If a member has a DPI he/she may not make representations first.

Further Information

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

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Agenda Item 7

- BODY:** Scrutiny
- DATE:** 2nd September 2013
- SUBJECT:** Corporate Performance - Quarter 1 2013/14
- REPORT OF:** Deputy Chief Executive and Chief Finance Officer
- Ward(s):** All
- Purpose:** To update Members on the Council's performance against Corporate Plan Priority actions, indicators and financial targets for 2013/14
- Contact:** William Tompsett, Strategic Performance Manager
Tel 01323 415418 or internally on ext 5418
- Pauline Adams, Financial Services Manager
Tel 01323 415979 or internally on ext 5979
- Recommendations:** Members are asked to:
- i) Note the performance against national and local Performance Indicators from the 2010/15 Corporate Plan (2013 refresh)
 - ii) Note the General Fund and HRA financial performance for the quarter ended June 2013, as set out in sections 3 & 4
 - iii) Note the award of 1% pay award across the organisation as set out in paragraph 3.
 - iv) Note the amended capital programme as set out in Appendix 3.
 - v) Note the Treasury Management performance as set out in section 7.
 - vi) Note the membership of IESE Transformation Ltd and delegate to the Chief Executive in consultation with the Monitoring Officer and s151 Officer, membership of any future subsidiary companies within the IESE Ltd group structure.

1.0 Introduction

- 1.1 The 2010/15 Corporate Plan was refreshed for 2013 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 will be reported to Cabinet and Scrutiny committees on a quarterly basis.
- 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 new "dashboard" view of the Corporate Plan actions, milestones and related information has been developed to improve the ease of access to data for Members and Officers. Member training sessions dedicated to accessing and using Covalent have been carried out and Members are invited to contact the Strategic Performance Team at any time to arrange individual training support on using the system if required.

- 1.3 In the absence of a National Performance Framework it is important that the authority continues to strengthen its own performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities. The actions, milestones and performance indicators in the Corporate Plan refresh 2013 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.

2.0 Performance Overview

- 2.1 **Appendix 1** is a detailed report on the Quarter 1 activities and outturns of the performance indicators listed within the Corporate Plan. This report shows the latest available outturns for the National and Local Performance Indicators featured in the 2010/15 Corporate Plan broken down into themed areas.
- 2.2 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.
- 2.3 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 completed within the year whereas larger scale priorities will be delivered over a longer period. The specific milestones for Quarter 1 are set out in the Actions report in Appendix 1 and details of the milestones for the whole year are available on Covalent and can be supplied on request.
- 2.4 All of the planned milestones for Quarter 1 of 2013/14 have been completed within the reporting period.
- 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 There are 35 Performance indicators featured in the Quarter 1 report. Their current performance breaks down as follows:
- 8 Red/Off target
 - 2 Amber/slightly off target

- 16 Green/On Target
- 1 Unknown/awaiting data from a third party

There are also a number of "data only" indicators that are monitored to provide context to key services or are being measured in order to provide baseline performance to benchmark new services.

2.7 The actual outturn for each PI is shown on the performance gauges and 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.

2.8 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 Devolved Budget spend is reported at the end of the appended performance report. The table lists the projects supported and shows the total spend per ward so far this year.

3.0 Financial Performance – General Fund

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

Department	Full Year Budget	Profiled Budget	Actual to 30 June 13	Variance to date
	£'000	£'000	£'000	£'000
SUMMARY				
Corporate Services	11,484	4,526	4,504	(22)
Community Services	(143)	12,194	12,147	(47)
Tourism & Leisure Services	2,825	1,233	1,278	45
Total Service Expenditure	14,166	17,953	17,929	(24)
Contingencies etc	638	-	-	-
Capital Financing and Interest	1,650	100	100	-
Contributions to/(from) Reserves	935	(75)	(75)	-
Net Expenditure	17,389	17,978	17,954	(24)

Service Details are shown at **Appendix 2**

3.2 The position at the end of June shows a small underspend of £24,000. This relates to several areas of minor under and over spends which are being carefully monitored. These include:

- Additional planning fee income of (£21k)
- Cremation income and expenditure savings of (£75k)
- Revenues and Benefits additional costs of £33k
- Shortfall in Catering income of £31K.

3.3 The contingency fund currently stands at £638,000 which is available to fund the pay award, other inflationary increase and any future unforeseen one off areas of expenditure during the year.

3.4 Notification has now been received from the National Joint Council for Local Government Services (NJC) that agreement has now been reached on rates of pay applicable from 1 April 2013. The agreed pay increase of 1% has been applied to all staff across the workforce on national pay scales. This will be applied to the August payroll and c£120,000 will be vired from the contingency fund to service budgets.

3.5 No pay claim has been made to the NJC for Chief Executives/Chief Officers and a letter dated 26 April 2013 from the employers side states that they are in no position to make any offer for any claim made in respect of the 2013/14 year.

Cabinet can recommend to Council to make a local award to mirror the 1% award applied across the rest of the organisation.

Such a pay increase could be supported by the following factors:

- The Council’s policy on remuneration for Senior Roles is based on ensuring that its overall remuneration packages align broadly with market norms for relevant local government and public sector, taking into account:
- Pay levels in the local area, including neighbouring public sector employers,
- The relative cost of living in the local area, including housing costs:
- The responsibilities and accountabilities of specific posts.
- CPI for March 2013 was 2.8%
- For the three months ending September 2012, the median pay settlement for the private sector was 2.5%
- Locally East Sussex County Council has agreed to a 1% increase for its Chief Executive, Chief Officers and Deputy Chief Officers.
- The last pay award was in 2009/10.

4.0 Financial Performance – HRA

4.1 HRA performance for the quarter is as follows:

	Current Budget	Profiled Budget	Actual to 30 June 13	Variance to date
	£'000	£'000	£'000	£'000
HRA				
Income	(14,964)	(3,761)	(3,779)	(18)
Expenditure	15,067	1,985	1,876	(109)
Total HRA	103	(1,776)	(1,903)	(127)

4.2 HRA performance is currently above target due to the variance in the

provision for bad debts. A prudent increase in the provision for bad debts was included in the budget to offset any effect of the new benefits regime. Whilst rent collection performance for quarter one has remained at prior year levels, the introduction of universal credits and the benefits cap may impact on this position later in the year.

- 4.3 The current spend on the under occupation scheme indicates a potential overspend for the year due to the increase in the number of property transfers taking place. This budget is being carefully monitored.

5.0 Financial Performance – Capital Programme

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

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

6.0 Financial Performance - Collection Fund

- 6.1 The Collection Fund records all the income from Council Tax and National Non-Domestic Rates and its distribution to the major precepting authorities. With the introduction of the new system for the local retention of business rates, the performance of the Collection Fund will now be included as part of the performance monitoring and the results shared with the major preceptors.

- 6.2 The performance monitoring is being developed so that more information will be available for future reports; however indications for the first quarter figures show that the collection fund is on target.

7.0 Treasury Management

- 7.1 A detailed reported on Treasury Management activities for 2012/13 is included elsewhere on the agenda. This report includes the current economic background and interest rate forecasts. Interest rates are expected to remain low for the remainder of 2013/14.

7.2 Economic Background

All eyes were on Mark Carney, whose inauguration as the new governor of the Bank of England saw equity markets at the time ending on a high, however, a fairly mixed couple of weeks of economic news followed. The GDP figure met analysts' expectations for the second quarter. The growth was 1.4% Year on year, up from 0.3% in the first quarter. Despite this encouraging figure and the strength of other news in the last month, many analysts are still apprehensive about saying that the economy is out of the woods; for the last two years the second half data has weakened and ended in a disappointing fashion compared with the first half. During the first week of Carney's reign the Monetary Policy Committee (MPC) held rates at 0.5%, encouraging continued speculation that there may belittle need for further

quantitative easing (QE) measures to stimulate growth in the economy.

The Consumer Price Index (CPI) was lower than analysts' expectations of 3.0% at 2.9%. This is seen as another strong signal for the economy, as it means consumers have more purchasing power than anticipated, helping to ease some of the pressure on individuals as real pay continues to lag behind price increases. The figures also suggest that if the economic picture does weaken and additional QE measures became necessary, there is sufficient space for the MPC to use them. The momentum seen in June continued with UK PMI Manufacturing and Consumer Credit figures beating expectations. Similarly the PMI Services numbers and the Halifax House Prices were higher than anticipated. The PMI figure reached 56.9 (54.4 expected) whilst the Halifax figure hit 0.6% M/M, against expectations of 0.4%.

Despite the strong run of news over the last 2 months, markets remain skittish with bond yields responding quickly to the slightest negative comment. The new Governor's forward guidance policy will help to offer some smoothing to market news flow reactions, and could ultimately assist the tentative growth being seen across most sectors.

7.3 Interest Rate Forecast

The Council's treasury adviser, Sector, provides the following forecast:

	NOW	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15	Mar-16	Jun-16	Sep-16	Dec-16	Mar-17
BANK RATE	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.75	1.00
3 month LIBID	0.39	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.50	0.60	0.80	1.00
6 month LIBID	0.47	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.60	0.70	0.90	1.10	1.30
12 month LIBID	0.74	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.90	1.00	1.20	1.40	1.60	1.80	2.00
5 yr PWLB	2.20	2.20	2.20	2.20	2.20	2.20	2.30	2.40	2.50	2.60	2.80	2.90	3.00	3.20	3.30	3.40
10 yr PWLB	3.40	3.30	3.30	3.30	3.30	3.30	3.40	3.50	3.60	3.80	3.90	4.10	4.20	4.30	4.40	4.50
25 yr PWLB	4.30	4.20	4.20	4.30	4.30	4.40	4.50	4.60	4.70	4.80	4.90	5.00	5.00	5.10	5.10	5.20
50 yr PWLB	4.30	4.30	4.30	4.40	4.40	4.50	4.60	4.70	4.80	4.90	5.00	5.10	5.10	5.20	5.20	5.30

7.4 Annual Investment Strategy

The Treasury Management Strategy Statement (TMSS) for 2013/14, which includes the Annual Investment strategy, was approved by the Council on 20 February 2013. It sets out the Council's investment priorities as being:

- Security of Capital;
- Liquidity;
- Yield.

A full list of investments held as at 30 June 2013 is shown in the table below.

Counterparty	Amount £m	Interest Rate %	Maturity
Lloyds Bank	1,000,000	0.40	Call
Royal Bank of Scotland	3,800,000	0.70	Call
Royal Bank of Scotland	100,000	1.10	90 day Account
Nationwide Building Society	3,000,000	0.38	2.7.12
Lloyds Bank	2,000,000	0.95	3.2.14
	9,900,000		

Following the downgrading of Co-op bank to BB- in May, the advice from Sector was for the Council to minimise exposure, in light of this a maximum operational balance of £500,000 maximum balance is being kept in the Reserve account at any one time. This has had consequences on the ability to invest elsewhere due to the limited number of counterparties available that met the criteria set out in the TMSS and the limit of £4m as a maximum amount to be held with any particular bank or building society. This limit was breached twice over the quarter by £1.8m for a period of 3 days and by £1.3m for a period of 2 days. Other investment options are being investigated to avoid this problem for the future.

No other approved limits within the Annual Investment Strategy were breached during the quarter end 30 June 2013.

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

7.5 Investment performance

Investment performance for the quarter ending 30 June 2013 is as follows:

Benchmark	Benchmark Return	Council Performance	Interest Earning
7 day	0.36%	0.67%	£16,000

As Illustrated, the authority out performed the benchmark by 0.31%. The Council's budgeted investment return for 2013/14 is £50,000 and performance for the year is in line with this budget.

7.6 Borrowing

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

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

7.7 Company Investment

The Council has been one of the founder members of Improvement and Efficiency South East (IESE) with a liability limited to £1. At the same time that the Council agreed to become a founder member it was reported that subsidiary companies would be set up in order to facilitate better governance of activities. No specific authority was requested for the Council to become members of such subsidiaries. At present there is a subsidiary "IESE Transformation Ltd" which the

Council is requested to formally become a member.

There is no change in liability and Cabinet is therefore asked to agree to membership of IESE Transformation Ltd and delegate to the Chief Executive in consultation with the Monitoring Officer and s151 Officer, membership of any future subsidiary companies within the group structure.

7.8 Compliance with Treasury and Prudential Limits

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

During the quarter to 30 June 2013 the Council, apart that mentioned above at section 7.4, has operated within all the other treasury limits and Prudential Indicators set out in the Council's Treasury Management Strategy Statement and in compliance with the Council's Treasury Management Practices.

8.0 Consultation

8.1 Not Applicable

9.0 Implications

9.1 There are no significant implications of this report.

10.0 Conclusions

10.1 This report provides an overview of performance against the authority's priority actions and indicators as at the end of the first quarter of 2013/14. 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.

10.2 Both the General Fund and HRA budgets are on target, capital expenditure is low but this is to be expected as some of the major schemes are yet to commence.

10.3 Treasury Management performance is on target and apart from two occasions when the investment maximum allowed to any one country party were breached all other activities were within the approved Treasury and Prudential Limits.

William Tompsett
Strategic Performance Manager

Pauline Adams
Financial Services Manager

Background Papers:

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

Corporate Plan 2010/15 (2012 refresh)

Covalent performance management system reports

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

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2013/14 Actions and milestones – Quarter 1



Report Type: Actions Report
Report Author: William Tompsett
Generated on: 12 August 2013

Parent Action	Action	Description	Due Date	Note	Completed
CP13_1_01 Deliver a Sustainable events programme	CP13_1_01_01 Deliver the Council led events programme for 2013/14	Deliver Magnificent Motors event	06-May-2013	The Magnificent Motors event took place on 4/5 May. Over 500 classic, vintage and modern cars, buses, military and commercial vehicles attended the show which returned to the Western Lawns and Wish Tower Slopes on the seafront. Over 200 vehicles joined a vehicle cavalcade each day and the event was complemented by a Continental Market, funfair rides and musical entertainment on a band stage. The weather on Saturday could best be described as typical bank holiday British with rain showers all day which inevitably deterred some visitor numbers. However, Sunday saw brilliant sunshine and temperatures of 20 C and large crowds attending. It is estimated that around 15,000 visitors attended over the 2 days.	Yes
		Deliver the 3rd Eastbourne Cycling Festival around the resort with partners	31-May-2013	The Event took place on Sunday 2nd June and saw a Sportive, Duathlon, 5km road race and a road race criterium circuit featuring category 2, 3.4 and elite rides	Yes
		Deliver the Fiesta Event and Carnival with partners on Western Lawns and seafront	31-May-2013	The event became Beer and Cider by the Sea and featured 100+ real ales and ciders with wine, bottled beer and a live music stage over 2,100 paying customers attended the event on the Western Lawns. EBC Events worked with the Carnival organisers to facilitate the road closures and H&S planning of the event which attracted large crowds watching along the seafront.	Yes
		Deliver Aegon International Tennis in partnership with the LTA	22-Jun-2013	The Aegon International attracted all time record attendances of 42,828 breaking the 40,000 admissions figure for the first time ever in its 39 year history. The Wednesday of the event saw the 2nd highest daily attendance ever at 6395 admissions. Weather conditions through the week were	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				challenging for players and organisers with wind and rain delays playing their part through the week. The TV coverage saw the return of BBC2 showing the event Monday - Saturday, in addition court 1 was televised for the first time and the TV rights were sold globally to over 30 countries generating massive coverage for the tournament and the resort. The tournament reached its conclusion on schedule with Russian Elena Vesnina winning the women's final 6-2,6-1 view here http://bit.ly/11Ffecv and Spaniard Fernando Lopez winning the men's final 7-6(2) 6-7(5) 6-0 view here http://bit.ly/1aCTzbq The tournament concluded with an 8.30pm finish of the women's doubles final which saw nos 1 seeds Nadia Petrova and Katarina Srebotnik triumph, joining men's doubles champions Alexander Peya and Bruno Soares in the winners' circle, the top men's seeds had overcome a spirited challenge from No.4-seeded British duo Colin Fleming and Jonathan Marray on Friday to take the title 3-6 6-3 10-8 on Court No.1. The scheduled date for 2014 is 14-21 June.	
CP13_1_02 Tourism Marketing and Development	CP13_1_02_01 Work on the relationships introduced by Sponsor-finder to develop a mutually beneficial package	Quarter 1 update	30-Jun-2013	Regular contact has been made with SponsorshipFinder, payment for their services has ceased, however SponsorshipFinder remain committed to finding leads for the Airbourne event	Yes
CP13_1_02 Tourism Marketing and Development	CP13_1_02_02 Develop a new marketing and promotion strategy on the back of the Visitor Economy Study results	The outcomes of the visitor economy study have been announced and the results disseminated to key stakeholders	30-Apr-2013	Work has been undertaken regarding the potential promotional opportunities to key audiences versus how the current promotion is undertaken, the need for new photography has been identified to capture more family activities. A review of event marketing activity will take place later in the year	Yes
		A presentation from TNS will be organised to consider the next steps	31-May-2013	There will be a further presentation from the authors TNS, for Councillors and key stakeholders on 24th September	Yes
		A comparison study will take place to see how the key findings fit with current promotions & marketing plans	30-Jun-2013	The conclusions, recommendations and key highlights of the visitor economy study have been shared with various groups, including the EHA, CMT, Cultural Development Group.	Yes
CP13_1_02 Tourism Marketing and Development	CP13_1_02_03 Develop the digital strategy for tourism marketing and information.	Gather statistics from the mobile website for Visiteastbourne relating to the use of mobile sites, along with the use of QR	30-Apr-2013	Meetings have taken place with suppliers of the DMS and we are aware of new packages that can enhance the Visiteastbourne website, we are also aware of the	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		codes.		limitations and have recently agreed to use a bespoke group booking system which will enhance the conference booking system and will offer a better service for both delegates and hotels	
		Review current availability of digital awareness in the market place	31-May-2013	Research has begun on how people are sourcing their information and which mechanisms are proving to be the most popular, traditional press continues to be well received with a recent rise in social media usage	Yes
		Research to understand capabilities within existing operating systems	30-Jun-2013	PI's are regularly monitored and recorded detailing the most popular pages, QR codes have been widely used on promotional material, use of the codes will continue to be monitored	Yes
CP13_1_03 Employment - Town Centre Masterplan	CP13_1_03_01 Adopt Local Plan	Complete consultation on modifications.	30-Apr-2013	Consultation period ended 5/4/13: representations received and sent to Planning Inspectorate.	Yes
		Hearings scheduled following the public consultations.	17-May-2013	TCLP examinations in public took place on the 16 and 17 May 2013.	Yes
CP13_1_03 Employment - Town Centre Masterplan	CP13_1_03_03 Progress plans for the environmental improvement to Terminus Road to be completed in 2015	Project Board to agree final draft design.	30-Jun-2013	The final draft design was agreed at the Project Board meeting held on 13 May.	Yes
CP13_1_05 Activating Eastbourne	CP13_1_05_03 Produce two labour market information reports	Publish May 2013 edition	30-Jun-2013	The May edition has been circulated and published on the website .	Yes
CP13_1_07 Support Secondary Shopping Areas	CP13_1_07_01 DPG (Difficult Properties Group) to continue with success of improving secondary shopping areas and streets near the town centre with targeted action	Targeted area to be surveyed and action properties chosen.	30-Apr-2013	21 properties have been identified in the target area.	Yes
		Land ownership details obtained for chosen properties.	30-Jun-2013	Land ownership details for all chosen properties has been obtained.	Yes
CP13_2_04 Towards a low carbon town	CP13_2_04_01 Continue to implement Environment Strategy Action Plan	Create an independent website for the Community Environment Partnership for Eastbourne.	30-Jun-2013	Web site was completed in May, link is www.cepe.org.uk .	Yes
CP13_2_07 Pride in our Parks	CP13_2_07_02 Publish the Development Plan for Princes Park	Complete consultation on Development Plan.	30-Apr-2013	The consultation has been completed.	Yes
		Seek authority for implementing long term strategy for Princes Park.	30-Jun-2013	The Princes Park development plan was approved at Cabinet on the 29-May-2013 for the existing capital allocated to Princes Park be used for the purposes of attracting further funding if possible.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
CP13_2_07 Pride in our Parks	CP13_2_07_03 Build Skate Park in Hampden Park area and agree design with stakeholders	Complete consultation on location of skate park.	30-Apr-2013	The consultation on the location for the Skate Park has been completed.	Yes
CP13_2_07 Pride in our Parks	CP13_2_07_05 Improvements to Five Acre Field	Additional holm oaks planted.	30-Apr-2013	The planting of the additional holm oaks was completed on 23 April 2013.	Yes
CP13_2_07 Pride in our Parks	CP13_2_07_06 Improvements to playgrounds in Upperton Ward	Carry out site appraisals.	30-Apr-2013	Initial site appraisals have been completed for public open space within Upperton.	Yes
CP13_3_01 Youth Activities	CP13_3_01_01 Youth fair 2013	Agree initial arrangements	30-Jun-2013	Date set for 29th October and venue booked. Initial promotion done through Youth Network and partnership meetings and liaison with a wide range of groups planning to participate.	Yes
CP13_3_01 Youth Activities	CP13_3_01_02 Launch Youth Network	Arrange and publicise launch meeting	30-Jun-2013	Launch meeting held 6th June 2013, Very successful with 20 groups attending and positive feedback requesting further meetings.	Yes
CP13_3_01 Youth Activities	CP13_3_01_03 Implement Youth Strategy	Agree updated Action Plan	30-Jun-2013	Finalised updated plan 10 June 2013. This will be used for the remainder of the life of the Strategy to end March 2015.	Yes
		Monitor progress against Action Plan	30-Jun-2013	Action Plan updated and circulated to Youth Partnership for discussion at meeting on 16 July. Download available.	Yes
CP13_3_01 Youth Activities	CP13_3_01_04 Deliver Healthy Eastbourne Campaign	Campaign and website launched	30-Jun-2013	Campaign launched to coincide with the Eastbourne Sports Festival on 25th May. Website launched to coincide with this and populated. Additional information and events will be added as and when notified.	Yes
		Content provided for website	30-Jun-2013	Substantial content already uploaded. 280+ activities loaded and a range of services. Ongoing promotion of the website is attracting additional content.	Yes
		Funding secured for website design and construction	30-Jun-2013	Funding secured from Health Improvement Grant (formerly PCT), EBC and Eastbourne Homes. Website is fully funded. Further funding is sought to pay for staff hours to develop and maintain the website and to develop the campaign overall.	Yes
		Options identified for measuring impact	30-Jun-2013	University of Brighton have offered to help with this. Meeting planned on 25 July to explore funding opportunities for a package of projects to promote healthy lifestyles and bids will include costs of	Yes

opportunities for a package of projects to promote healthy lifestyles and bids will include costs of

Parent Action	Action	Description	Due Date	Note	Completed
				measuring impact.	
		Report delivered for ESP on initial impact of campaign	30-Jun-2013	Initial report of progress delivered to Eastbourne Strategic Partnership meeting on 6th June 2013.	Yes
		Website developer selected	30-Jun-2013	Developers invited to tender April 2013. PRG selected as preferred provider and contract agreed May 2013. Website completed by 25th May 2013 and final amendments requested 10th June 2013. Due to be completed by end of June 2013.	Yes
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_01 Support development of £1m Big Local Devonshire West	Engage with local residents, businesses and other organisations: Support community engagement activities	30-Jun-2013	A range of community engagement events delivered including a very successful event held for businesses which attracted a number of local businesses. A musical event and a 'sticky money' event are planned to add to information about local priorities. A networking and learning events will take place on Saturday 20th July at the Royal Hippodrome to begin visioning, identifying priorities and action planning and discuss options for a website and social media.	Yes
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_02 Launch Ward Walks	Partnership approach piloted in May 2013 in Willingdon Trees neighbourhood	31-May-2013	Approach piloted as planned.	Yes
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_03 Support development of youth services and activities	YMCA youth activities monitored	30-Jun-2013	Monitoring returns for this quarter are due at the end of July and will be added then. The monitoring report for the previous quarter is available to download.	Yes
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_04 ECSP Programme Delivery Plan	Monitoring quarter 1	30-Jun-2013	The ECSP plan has been refreshed and updated for 2013/4 to align more closely with the PCC and ESCC Community Safety Plans whilst keeping focussed on local priorities and issues. Currently of the 37 actions, 20 are currently showing green and this includes the majority of local actions with the exception of full integration of the County ASB/Hate crime reporting system which is an integral part of phase 2 of future model and the "street community action plan" both which are currently showing amber. The remainder of amber actions are reliant on East Sussex safer Communities Partnership developing and implementing higher level actions with particular reference to Domestic Violence and Reducing Reoffending. Having said that all actions are on track in relation to their respective timelines and Eastbourne's overall crime continues to reduce year on year.	Yes
CP13_3_03 Maximising our	CP13_3_03_01 Finish Decent	Design agreed for Retirement Court	31-May-2013	Having considered all the pros and cons around the	Yes

Parent Action	Action	Description	Due Date	Note	Completed
Housing Assets	Homes for Retirement Courts	remodelling of Winchester House.		options for Winchester Court, we have decided to retain and refurbish the current building. This is due to a number of reasons, including: the expectation of residents is for this to happen; the additional cost of new build is not outweighed by the additional utility to be gained from new build; the additional third floor may create an over supply of these units as Places for People also have a sheltered unit in the area that has been at times hard to let.	
CP13_3_03 Maximising our Housing Assets	CP13_3_03_02 Empty Property Programme	HCA bid submitted	01-Apr-2013	With regard to the Empty Property Programme the HCA Bid was completed and submitted before the due date and we are awaiting the outcome.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_03 Construction of new Council-owned homes in Seaside and Langney	Delivery agent contract out to tender	30-Jun-2013	Pre Qualification Questionnaires have been received and are currently being assessed in preparation for the formal Invitation To Tender to be issued at the end of July 2013.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_04 Launch E-Switch – fuel costs	Approved partner arrangement signed	01-Apr-2013	The Approved Partner Document was signed by the Senior Head of Communities in April and sent back to Peterborough Council on 2nd May 2013.	Yes
		Auction held online by PCC	25-Apr-2013	We have completed one auction round and are working to promote the second round in June.	Yes
		Scheme reviewed following first auction and decision on future participation and marketing	30-Jun-2013	A decision was taken that a second auction would be beneficial for the project to reach it's optimum potential. As such the review will occur after the second auction is complete. EBC have completed two auctions having registered over 300 people for the energy switching programme. The estimated saving per household ranges from between £80 to £165. The Review will now take place through July with a decision to be reached in August 2013.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_05 Housing and Economic Development Project	Programme update provided	30-Jun-2013	The Housing and Economic Development Partnership (HEDP) has commissioned a Devonshire Development Framework (DDF) which will explore how investment and design policy by different agencies and organisations can be shaped and co-ordinated to improve the viability of this important part of Eastbourne. The consultation will be taking place in Quarter Two with a report due Quarter Three. The HEDP has supported the submission of a successful bid to the Homes and Communities Agency for funding to support converting empty commercial premises to	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				homes. Consultants have been appointed to explore investment sources for Eastbourne, including that possibly available from institutional investors. The outcome of this work will be reported in Quarter Two.	
CP13_3_03 Maximising our Housing Assets	CP13_3_03_06 Review Housing Management options	Project Board established to review Housing futures	30-Jun-2013	The Council has agreed the composition of the Project Board and authorised officers to progress the formal establishment of the Project Board. The first meeting of the Project Board will take place by the end of August 2013.	Yes
CP13_3_04 Support to Vulnerable Households	CP13_3_04_01 Social Security Changes (Welfare Reform)	Rent in Advance Scheme Go live under delegated Authority from East Sussex County Council	01-Apr-2013	'The scheme went live at EBC on the 27th April 2013 and to date the Housing Options Team have assisted 20 applications at a cost of nearly £6,000'.	Yes
		Eastbourne Self Assessment: Helping People Manage Changes to Social Security System	30-Apr-2013	To allow the Council to better understand its corporate response to the changes to Social Security, the Housing Services Strategy Team produced a Key Line of Enquiry (KLOE) pro-forma. This was used to guide the questioning and research into what different teams and services were doing as well as set out some initial markers for what may represent best practice.	Yes
		Website updated with relevant information.	30-Apr-2013	Link to ESCC Welfare Reform information on EBC website.	Yes
		Action Plan agreed incorporating East Sussex and Eastbourne assessment	31-May-2013		Yes
		Revised DHP policy agreed with Cabinet	31-May-2013	Cabinet agreed policy on 29 May 2013.	Yes
		Quarter 1 demand % impact update provided	30-Jun-2013	The Council has completed a review of its responses to the changes being introduced to the social security system. This was undertaken using a Key Line Of Enquiry (KLOE) methodology. The review shows that the Council as a whole has taken reasonable steps to prepare its service offer to help people where it is best placed to do so to mitigate and manage the impact of these changes. Specific actions include supporting the work of the East Sussex Welfare Reform Action Plan, including a Helpline and free training for officers of the Council and its partners, a working group between the Council and Eastbourne Homes Limited to provide a focused response to help tenants of the Council and a Housing Policy Review has been started to consider in a measured and informed way whether or not the	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				Council needs to amend housing polices, for example the allocation of properties. Of the Council 3,600 tenants, 273 are liable for changes arising from the bedroom tax/spare room subsidy. Just 5 tenants of the Council will be affected by the Benefit Cap	
CP13_3_04 Support to Vulnerable Households	CP13_3_04_02 Manage and reduce rough sleeping	Third Outreach worker recruited	30-Apr-2013	The contract with the CRI Outreach service has been brought to an early termination due to operational and delivery problems. EBC has delegated authority from the 13 Sussex Local Authorities to commence the tender process for a new countywide rough sleeping outreach service. We anticipate that this should be in place by the autumn of 2013.	Yes
		Multi Agency action day attended to explore gaps in service and best practice	31-May-2013	A very successful conference, hosted in partnership with Sussex Police, took place in May, which was attended by over 100 people. Delegates fed into a revised version of the SHORE Action Plan. Conference feedback was excellent and extremely constructive.	Yes
CP13_3_04 Support to Vulnerable Households	CP13_3_04_04 Homelessness Strategy	Gold Standard Project Plan agreed	30-Jun-2013	Gold Standard Project Plan has been agreed with all East Sussex Local Authorities. A series of meetings have been booked in to progress this project. We still await the SDK from DCLG and expect to have this for the next partnership meeting summer 2013.	Yes
CP13_3_05 Town Hall Community Hub	CP13_3_05_01 Community Hub	Complete stakeholder consultation	31-May-2013	Stakeholder consultation completed. Feedback to stakeholders will follow any initial decisions about the options put forward by Locality in their report.	Yes
		Build business case and recommendations	30-Jun-2013	Options have been developed and a recommendation is being worked up based on a viable business case for the short and medium term. A meeting is planned at the end of July to present initial findings to those groups who took part in the consultation held earlier this year.	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_02 Deliver the Active Eastbourne Strategy	Draft strategy circulated for full consultation	30-Apr-2013	Draft Strategy has been circulated to local clubs and stakeholders	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_04 Launch new Museums website	Holding page for the Museums website live and showing up to date images and information.	01-Apr-2013	www.eastbournemuseums.co.uk	Yes
		Redoubt website to sit on the VE platform	31-May-2013	The website has been built and the content is just being finalised. Redoubt stock will also be sold through E-shop	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		Website will be built by NVG	30-Jun-2013	The Redoubt Website has been designed and will sit on the VE platform. Content is currently being added to the site	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_05 Feasibility study for the Redoubt as an accessible, living museum and event space	Set up a discussion panel for study	31-May-2013	The Redoubt Access Group met in May and are due to meet again in July, the vision for the Redoubt has been discussed with this group.	Yes
		Initial discussions with HLF (Heritage Lottery Fund)	30-Jun-2013	A meeting has taken place with the HLF and the HLF have given advice on the details required for the HLF bid, the proposals for the Redoubt have initially been well received	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_08 Develop the exhibitions and schools' education programme with funding from Heritage Lottery for new projects	Schools programme set out and sent to schools	30-Apr-2013	Meetings have taken place with key schools and the curriculum has been discussed to ensure the Heritage Service can offer a programme that is compatible.	Yes
		Funding streams explored and initial contacts made	30-Jun-2013	HLF - WW1 fund applied for for £8k. AMOT (Army Museums Ogilby Trust) conservation grant awarded just over £1k. MOD grant for Armed Forces Day for £1k	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_09 Support Eastbourne Society to promote the Heritage Centre	Ensure the cross promotion of the Redoubt and the Heritage Centre	31-May-2013	The Heritage Centre leaflets are on display at the Redoubt and staff have been invited to visit the Redoubt to see the improvements Jo S gave a talk to the Eastbourne Society about the work of the Heritage Service....positive feedback	Yes
		Implement a regular meeting pattern with key staff from the Heritage Service and the Heritage Centre	31-May-2013		Yes
		Ensure the Heritage Centre operates within the terms of the agreed lease - Q1	30-Jun-2013	We continue to liaise with the Society on events and shared interest activity. They are also represented on the Cultural development board.	Yes
CP13_3_07 Cultural Development (2) - Devonshire Park	CP13_3_07_01 Procure required services to take Devonshire Park review to RIBA stage C	Renew DCA contract.	01-Apr-2013	Contract renewal provisionally agreed to develop potential future governance options and detailed business planning.	Yes
CP13_3_07 Cultural Development (2) - Devonshire Park	CP13_3_07_03 Develop the Devonshire Park Catering service, promoting and growing its profile	Launch the mobile catering unit 'airstream'	01-Apr-2013	The mobile catering unit has been in situ since Easter, a business plan was written based on potential income. However since opening there have only been 9 'good weather days' and the weather has been on some days very poor, there is no internal seating and the mobile unit relies solely on good weather.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		Launch the new café at the Redoubt under the umbrella of DPC Catering	30-Apr-2013	The Outpost Cafe opened on Good Friday, the cafe is a 1940's themed cafe and offers a themed menu and a loyalty card.	Yes
		Develop the business plan for the mobile catering unit	31-May-2013	See milestone note above	Yes
		Development of a marketing plan to identify and establish new business	30-Jun-2013	The Sales Co-ordinator has already generated new business from the identified markets agreed in the marketing plan. Christmas parties has been identified as a potential lucrative market and packages have gone on sale and over 200 covers have already been secured.	Yes
CP13_3_08 Cultural Development - Sustainable strategy for Eastbourne Theatres	CP13_3_08_02 Secure funding for audience development for Devonshire Park Theatre	Meetings convened with ACE and venues with a view to making application under the Strategic Touring Partnership	30-Apr-2013	Series of meetings commenced including new partnerships with Worthing Theatres to produce a programme for funding. Former ACE officer working with the partnership on funding applications. The Strategic Touring Partnership fund is being reviewed by ACE due to its onerous and complex structures, we will continue to liaise on outcomes of this review.	Yes
CP13_4_01 Efficiency (Future Model Phase I)	CP13_4_01_01 Future Operating Model Phase I	Ongoing review of technologies - quarter 1	30-Jun-2013	Marked as complete despite some technology not yet live - monitoring ongoing	Yes
		Performance data gathered for all services and reviewed - quarter 1	30-Jun-2013	Performance data being gathered, although not yet for all services because all services not yet live.	Yes
CP13_4_02 Efficiency (Future Model Phase II)	CP13_4_02_01 Future Operating Model Phase II	Develop Implementation Plan and Business Case	30-Jun-2013	High level implementation plan and business case drafted	Yes
CP13_4_03 Assets	CP13_4_03_01 Asset Management Plan	Cabinet authorisation to progress 'Asset Challenge' and 'Corporate Landlord' models that will form major part of new plan	29-May-2013	Approved at Cabinet with funding allocated to carry out the work.	Yes

Overarching commentary : Prosperous Economy



Latest Note

Some challenges presented by the weather again for the first quarter for 2013, as we saw only 9 good days, this has affected attendance at our outside concerts at the Bandstand and patrons have stayed away as it was cold. However a fine day brought hundreds to the Bandstand for the filming of the Antiques Roadshow, which will be screened in the autumn, over two programmes. Visitors to the TIC are slightly up on expected numbers and anecdotal reports from the hoteliers is positive for the season ahead. The distribution of the Eastbourne Holiday Guide has increased by 30% on 2012 and users of the Visiteasbourne website continues to increase, year on year.

Proving the impact of the weather, the event season kicked off early May with Magnificent Motors, relocated to the Western Lawns, including a drive in movie add-on of the Italian Job, which reached over 60% of capacity sales thanks to fine sunny weather. The new Spring Festival – 'Beer and Cider by the Sea' was hugely popular and sold out over the Carnival weekend and the Aegon International was a fantastic success, opening with a free day on the Saturday and seeing a week of record attendance. Seeing the event televised on BBC again was a boost to the profile of the event and the town and we continue to work with the LTA to ensure the profile and partnership approach is maintained throughout the season.

The first quarter of the new municipal year has seen the £70 million investment by L&G in the town centre continues to move forward. L&G are continuing to negotiate with the land owners to assemble the site. The Council is working on the detailed legal agreement to assist the land assembly by using its compulsory purchase powers if necessary.

The draft plans for the improvement to Terminus Road are being finalised for public consultation which is programmed during Q2.



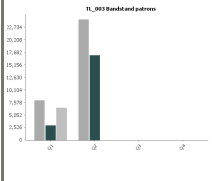


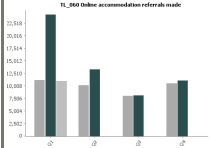
Meanwhile the new Local Plan for the Town Centre has been progressed having been the subject of an Examination by the government's inspectors. It is on track to be adopted policy by March 2014.

Work continues on improving the secondary shopping areas in the town centre. 21 properties are being targeted for improvement by the Difficult Property Group in the Seaside area of the town. They mainly tackle properties in poor condition but also offer support to owners of vacant properties, particularly retail units, seeking to improve the appearance of the area by having shops in use.

There has been concentrated effort on bringing forward the business land at Sovereign Harbour. The Council has been successful in securing £6 million from the Growing Places Fund. This will enable the construction of 3,000 square metres of employment space in the form of an Innovation Mall which will accommodate up to 300 jobs. A planning application is imminent.



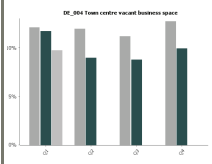


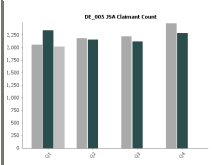
Prosperous Economy PIs (tourism) Q1 2013 / 14

Rows are sorted by Code

Traffic Light							
Red				2			
Traffic Light Icon	Code & Short Name	Q1 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	TL_003 Bandstand patrons	6,413	<p>Cumulative result for 2013/14 as of Q1 2013/14</p> 	30,000		The Bandstand opened at the beginning of May and again the weather throughout May and June has been very disappointing, very wet and cold and patrons have stayed away, despite this 6,413 patrons is on a par with 2011 which was a good year for attendance.	Tracey McNulty
	TL_060 Online accommodation referrals made	10,862	<p>Q1 2013/14 result</p> 	56,384		The income from online bookings is on par with the last quarter of the previous year, but is currently lower than predicted. We believe the main reason for this is because of the weather, we have only reported 9 'good' days in the first quarter of this year. We have seen a spike in bookings during tennis week and are hopeful with the launch of the mobile website that bookings will increase.	Tracey McNulty

Prosperous Economy PIs (employment and local economy) Q1 2013 / 14

Rows are sorted by Code

Traffic Light							
Green				2			
Traffic Light Icon	Code & Short Name	Q1 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_004 Town centre vacant business space	9.72%	Latest result for 2013/14 as of June 2013 	12%		The own centre vacancy rate continues to buck the national trend. It currently stands at 9.7% with the national vacancy figure at 14.1% (June 2013). Eastbourne vacancy rate was 9.9% in the last quarter.	Henry Branson
	DE_005 JSA Claimant Count	2,018	Latest result for 2013/14 as of June 2013 	2,500		The number of JSA claimants in May 2013 was 2,159 reflecting a drop since February 2013 reporting of 2,343. Reporting for May 2012 was 2,344 demonstrating a reduction of almost 200 claimants over the last year.	Henry Branson

Overarching commentary : Quality Environment



Latest Note

Work is being carried out by ESCC on the feasibility of the priority one cycle routes in the Eastbourne Cycling Strategy. ESCC officers are currently speaking with cycling groups such as Bespoke, to hear their ideas for the proposals coming forward. Public consultation on the routes will be carried out later this year. Meanwhile another section of phase 2 of the Horsey Sewer cycle route, being provided by ESCC that will eventually link Sovereign Harbour to the railway station, has begun. This section is between Churchdale Road to Lottbridge Drive.



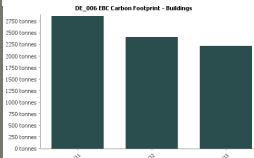


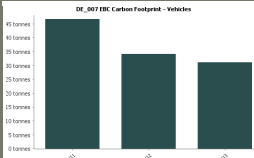

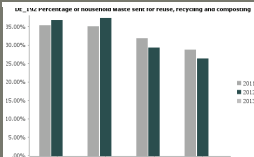
The Development Plan for Princes Park was approved by Cabinet and will now be used as a bidding document to secure additional funds. Princes Park has also successfully secured a Green Flag for the third year in a row.


Cabinet has agreed the location of a new skate park in Hampden Park. Work will now begin on the detailed design of the facility with the skating community before submitting a planning application.

Quality Environment PIs Q1 2013 / 14

Rows are sorted by Code

Traffic Light	
Green	2
Data Only	1
Unknown	1

Traffic Light Icon	Code & Short Name	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_006 EBC Carbon Footprint - Buildings	 <p>2012/13 result</p> <p>2400 tonnes</p> <p>2520 tonnes</p> <p>2216 tonnes</p> <p>3300 tonnes</p>	2534 tonnes	 <p>DE_006 EBC Carbon Footprint - Buildings</p>	We continue to make good progress on buildings' emissions reductions. Overall, an 8% reduction on the previous year and 25% lower than the baseline year of 2009. A good result in the face of a severe winter.	Henry Branson
	DE_007 EBC Carbon Footprint - Vehicles	 <p>2012/13 result</p> <p>34 tonnes</p> <p>35.7 tonnes</p> <p>31 tonnes</p> <p>46 tonnes</p>	98 tonnes	 <p>DE_007 EBC Carbon Footprint - Vehicles</p>	There has been an 8% reduction in car mileage over the previous year. There has been a 73% decrease from the baseline figure of 2009.	Henry Branson
	DE_192 Percentage of household waste sent for reuse, recycling and composting		33.00%	 <p>DE_192 Percentage of household waste sent for reuse, recycling and composting</p>	We are yet to receive data for this PI from East Sussex County Council. We are aware that there has been a change in personnel in the relevant team which may be having an effect.	Henry Branson

Traffic Light Icon	Code & Short Name	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_194 Missed collections	Cumulative result for 2013/14 as of June 2013 1,460		No changes in channel volumes by service	This is a new performance measure and for quarter 1 covers the new contractor's performance, based on how the previous contract was operated. The intention is to monitor for 2013/14, to enable a realistic target to be set during the following year. Given the significant service changes taking place in quarter 2, we are expecting an increase in the figure during the settling in period.	Henry Branson



Overarching commentary : Thriving Communities

Latest Note
<p>Council Tax collected in the first quarter is slightly behind target as a result of a number of factors including Welfare Reform and the introduction of the new Council Tax Support scheme. Non-domestic rate collection is also slightly behind target. It is still early in the recovery cycle and the team will closely monitor recovery performance and target areas of continued concern throughout the rest of the year.</p> <p>Homelessness remains a key risk area, however help for people to maintain their accommodation has been significantly enhanced through the introduction of the East Sussex Discretionary Support Scheme. The housing team are able to provide loans to people with housing difficulties to prevent homelessness or help them access other private accommodation. This scheme is funded by East Sussex County Council but administered by the Eastbourne housing staff.</p> <p>The Private Sector Team have exceeded Q1 target of 50 category one hazards removed reporting 69 cases resolved. Work in the private sector remains a key activity as this sector can house some of the most vulnerable within our community. Disabled Adaption case times are being monitored as time taken has deteriorated following changes to assessment criteria. Performance in this area will be reviewed at the end of Q2.</p> <p>Planning for the Council's Youth Fair is underway following a very successful event in 2012. The 2013 Youth Fair will take place 29th October.</p> <p>The Healthy Eastbourne Campaign has now been launched with support from a range of partners including Eastbourne Herald. Healthy Eastbourne is an exciting venture which aims to make our town one of the healthiest in Britain.</p> <p>http://www.healthyeastbourne.org.uk/</p> <p>This website is brim full of information with news and details of activities and events which you can get involved in – whether you are eight to 80, and no matter what your interest. It's not necessarily about getting fit, but being healthy to enjoy the many facilities this town has to offer. We will be promoting activities such as "Walk to Work Week", the "Eastbourne Cycling Festival" and "Eastbourne Extreme", along with the popular "Eastbourne Festival of Sport". This one-stop website will provide a diary of activities and a list of clubs and organisations offering a variety of services across a range of healthy areas – from chair-based exercise, to help with breast-feeding and diet, as well as tackling issues such as drugs and alcohol.</p> <p>Two pilot Ward Walks have taken place and resident feedback is being compiled to inform local action planning and the Council's Corporate Plan. A stakeholder report will also be shared with partners to assess the success of the initiatives.</p> <p>The Town Hall Community Hub report has been completed with options being fed back to stakeholders. The report recommends a mixed community/leisure use that would help to create a financially sustainable solution for the future. The team will now be considering next steps with a view to an implementation plan being developed. Consultation with residents in Devonshire West has taken place over the last two months to inform a project to consider long term improvements in the area. The Devonshire Design Framework will report towards the</p>

Latest Note

end of Q2 setting out a long term vision for the area.


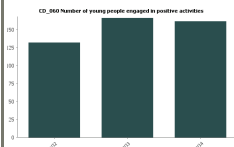

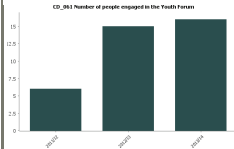
The first quarter had some strong highlights at our theatres with The Old Vic's touring production of Noises Off, national tours of High Society and Thriller at the Congress; Fresh Glory Production of The Watermills 'Some Like it Hotter', the return of National Theatre's production of Pitman Painters and a very critically acclaimed rep season from Talking Scarlet at the Devonshire Park including 5 Thrillers, all with very positive reviews and feedback. Patron numbers are steady, but we are seeing the continued impact of the recession, in terms of core audience coming every week and secondary spend on items like programs and ice cream etc. is affected. Comedy is always well attended, and we saw another sold out performance from Jimmy Carr. As well as the completion of the continually popular London Philharmonic Orchestra Concert Season playing to more than 9000 patrons over the 6 performances, culminating with a sold out show on the 19th May. A newly installed 'Super Loop' (Phased Array) hearing system at the Devonshire Park has enabled exceptional service to our hearing impaired patrons, working along side our partners within the Eastbourne Loop Group, making Eastbourne more accessible and we saw the most successful 'Lets Do Business' and 'Over 50's' exhibitions during this period. We have also managed the handover of daily operation of the Royal Hippodrome Theatre to the 'Royal Hippodrome Theatre Management', of which we see initial success in both programming and audience numbers and we'll continue to work with them on the future plans.



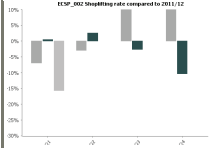


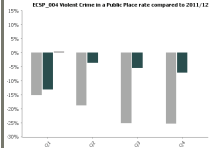


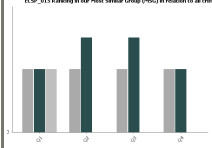


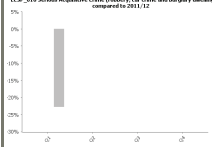


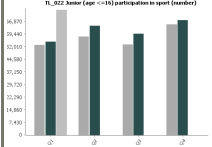
At Towner the East Sussex Open supported artists from Brighton for the first time, with 38 artists selected to show their work out of 220 applications (160 up on last year). Similar success is reported for the Fiona Rae exhibition, with 22,677 visitors and 100% capacity booking for her 'in conversation' event, which was also echoed for other walk and talk events in the last few months, demonstrating these are becoming more and more popular. The ever popular annual schools exhibition was also a success, with 23 schools and 1,566 pupils participating in this large-scale exhibition demonstrating the versatility of the gallery with diverse exhibitions on every floor. Redoubt visitors are also up with the new café and events programme proving popular and more clubs and organizations participated in the second annual Sports Festival, proving the opportunity to grow this event and participation in sports.

Thriving Communities PIs (community) Q1 2013 / 14

Rows are sorted by Code

Traffic Light	
Red	1
Green	4
Data Only	2

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_060 Number of young people engaged in positive activities	166	Latest result for 2013/14 as of Q1 2013/14 161			The number of people engaged totals 161 - made up of Willingdon Trees Youth Club - 15; Willingdon Trees Fit and Funky - 15; Shinewater Fit and Funky - 4; Langney Youth Club - 14; Old Town Girls - 12; Old Town Boys - 8; Devonshire Music - 12; Hampden Park Football - 20; Freestyle Gymnastics - 40; Hampden Park Internet Hub - 9; Langney Music and Drama group - 12	Ian Fitzpatrick
	CD_061 Number of people engaged in the Youth Forum	15	Latest result for 2013/14 as of Q1 2013/14 16			16 young people registered at end June 2013	Ian Fitzpatrick



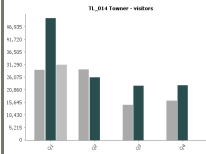

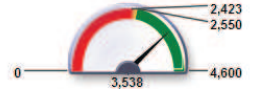
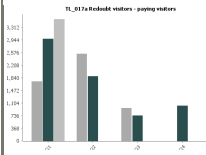

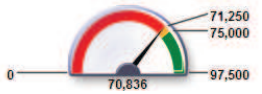
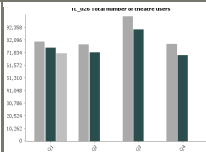
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	ECSP_002 Shoplifting rate compared to 2011/12	-10.4%	<p>Latest result for 2013/14 as of June 2013</p> 	-3%		As a result of implementing a detailed action plan this crime type has reduced substantially compared to current target.	Ian Fitzpatrick
	ECSP_004 Violent Crime in a Public Place rate compared to 2011/12	-7%	<p>Latest result for 2013/14 as of June 2013</p> 	-3%		Not on target as yet but actions in ECSP should reduce crimes in this category to achieve target by year end. It is important to note major reductions took place last performance year. Will monitor and need to reassess if trend does not improve after 2nd quarter.	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	2	<p>Latest result for 2013/14 as of June 2013</p> 	4		Eastbourne has remained as the lowest or second lowest over the past two years compared with our most similar group in respect of overall crimes per 1000 population. A creditable achievement.	Ian Fitzpatrick
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2011/12		<p>Latest result for 2013/14 as of June 2013</p> 	-3%		It can be seen this crime category has seen major % reductions so far this year, highlighting an effective partnership, effective partnership plan and effective local policing delivery.	Ian Fitzpatrick
	TL_022 Junior (age <=16) participation in sport (number)	67,461	<p>Cumulative result for 2013/14 as of June 2013</p> 	246,600		Numbers are up nearly 20,000 from the same period last year. A number of successful sports' days has helped to boost numbers. The Sovereign Centre has reported that the school holidays are going from strength to strength with more and more people attending at these times and that there has been significant growth in the gymnastics and swimming lessons on the back	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						of London 2012.	

Thriving Communities PIs (cultural development) Q1 2013 / 14

Rows are sorted by Code


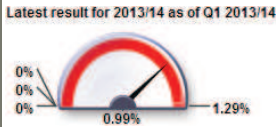
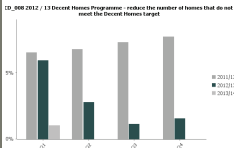

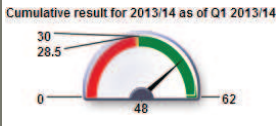
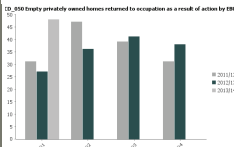
Traffic Light	
Red	2
Green	1

Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_014 Towner - visitors	31,134	<p>Cumulative result for 2013/14 as of June 2013</p> 	95,200		Though there is a slight negative variation between Q1 actual visitors and target, Towner has still hit 1/3 of the yearly visitor target within the first quarter and should still be on track for meeting / exceeding the yearly target.	Tracey McNulty
	TL_017a Redoubt visitors - paying visitors	3,538	<p>Cumulative result for 2013/14 as of June 2013</p> 	5,600		Figures for June were better than expected because of a reasonable turnout at our Blackout & Bunting event then a very good day and evening at the Armed Forces Day at the end of the month	Tracey McNulty
	TL_026 Total number of theatre users	70,836	<p>Cumulative result for 2013/14 as of June 2013</p> 	300,000		About on average for Q1, slightly down on theatre audience from past few years, but not significant level, with both strong conference and theatre programme to come	Tracey McNulty

Thriving Communities PIs (housing) Q1 2013 / 14

Rows are sorted by Code

Traffic Light	
Red	1
Green	3



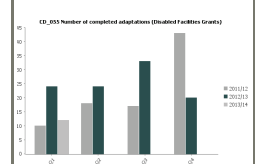


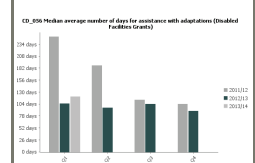
Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_008 2012 / 13 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	0.99%	 <p>Latest result for 2013/14 as of Q1 2013/14</p>	0%	 <p>CD_008 2012 / 13 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target</p>	The Council remains on course to achieve by the summer of 2014 the Decent Homes Standard across 100% of its own housing. The remaining phases of the programme, focusing on older persons retirement courts, are now under way, with works either starting on site or being prepared for that to happen by the end of the year. The Council's Thirty Year Housing Revenue Account Business Plan 2012-2042 has been designed to allow the Council to maintain this standard for all its homes between now and 2042. Changes recently announced by the Government to the formula for calculating rents will not adversely affect this plan.	Ian Fitzpatrick
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	48	 <p>Cumulative result for 2013/14 as of Q1 2013/14</p>	120	 <p>CD_050 Empty privately owned homes returned to occupation as a result of action by EBC</p>	This is a higher than anticipated figure for quarter one 2013/14 and reflects both effective empty property negotiation with owners of empty properties by the Empty Properties Officer, as well as the	Ian Fitzpatrick




Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						increased identification of vacant dwellings by the Housing Options Team.	
✓	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	12	<p>Cumulative result for 2013/14 as of Q1 2013/14</p>	30		The Difficult Properties Group have successfully completed and remedied 12 units this quarter. The focus remains Devonshire ward in Eastbourne for DPG activities.	Ian Fitzpatrick
✓	CD_052 Number of homes where Category 1 hazards (severe risk of harm) have been remedied to improve quality of life for households	69	<p>Cumulative result for 2013/14 as of Q1 2013/14</p>	200		The work of the Private Housing Team, have removed Category One Hazards from a total of 69 dwellings in the first quarter of 2013/14. This is higher than previous quarters in 2012/13 and reflects the targetted approach taken by the HMO section of the Private Housing Team in their work focussed in the Devonshire Ward.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - benefits/support) Q1 2013 / 14

Rows are sorted by Code



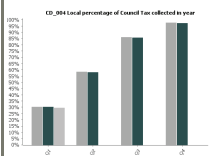


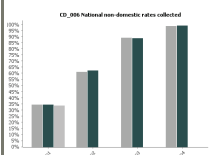
Traffic Light	
Red	2
Green	1

Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	12		108		Changes have been made to the way that DFG are both awarded and administered. This changes include ending the use of Council Tax Benefit as a 'Passport' to DFG, meaning that each case needs a full financial test. This was unseen at the start of the year. The introduction of new administrative support systems within the council have also taken effect this financial year. The new structures are still assimilating their new responsibilities including the administration of DFG. Training and development of staff is ongoing as part of this period of transition.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	120 days		100 days		Changes have been made to the way that DFG are both awarded and administered. This changes include ending the use of Council Tax Benefit as a 'Passport' to DFG, meaning that each case needs a full financial test. This was unseen at the start of the year. The	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						introduction of new administrative support systems within the council have also taken effect this financial year. The new structures are still assimilating their new responsibilities including the administration of DFG. Training and development of staff is ongoing as part of this period of transition.	
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.4 days		10.5 days		New claims were processed on average in 23 days, which is below target and changes of circumstances on average in days 6 days, which is ahead of target. Due to changes in welfare eg the introduction of the Spare Room Subsidy we have concentrated in the first quarter in dealing with changes so that customers get the correct amount of benefit and are not faced with repaying overpayments. Whilst 23 days to process a new claim is behind target it is still above average when compared to national figures.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - revenues) Q1 2013 / 14

Rows are sorted by Code


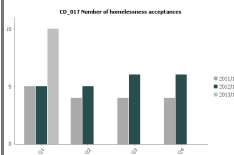

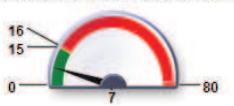
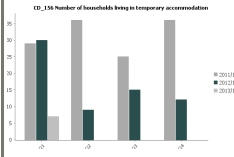
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Amber				2			
Traffic Light Icon	Code & Short Name	Q1 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_004 Local percentage of Council Tax collected in year	29.43%	<p>Latest result for 2013/14 as of June 2013</p> 	97.25%		The shortfall against target may be explained by the introduction of changes to Council Tax Discounts and Exemptions, the Local Council Tax Reduction Scheme and the effects of Welfare Reform, all of which will have either increased the amount effected taxpayers have to pay or reduced their disposable income. Whilst being sympathetic to individual's circumstances and implementing payment arrangements where suitable, recovery action will be taken on non-payers.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	33.58%	<p>Latest result for 2013/14 as of June 2013</p> 	98.7%		The collection rate is 0.42% behind target although given the current economic climate this is not to be unexpected. All large debts are being closely monitored and all debts are going through the full recovery process, which may entails seeking liability orders through the magistrates court.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - homelessness) Q1 2013 / 14

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_014 Number of incidents of homelessness prevented and relieved	142 households	Cumulative result for 2013/14 as of Q1 2013/14 142 households			<p>A much higher figure of Preventions than last quarter as a result of accessing the DESSS funding to assist with rent in advance. Also proactive approach in accessing Private Rented Sector in effective partnership with the Landlord Liaison Officer.</p> <p>A slightly lower number of Reliefs than last quarter as the focus has been on early intervention, which is reflected in the increased number of Preventions. Combined with this we are aware that support agencies are informing us at an earlier stage of a client's pending homelessness enabling us an earlier opportunity to prevent homelessness.</p>	Ian Fitzpatrick
	CD_016 Number of homelessness applications	30	Cumulative result for 2013/14 as of Q1 2013/14 30			<p>Increased Prevention Tool using the Discretionary Revenue from ESCC has enabled the Housing Options Team to access Private Rented Sector more frequently and therefore this has led to a direct fewer number of households</p>	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						needing to formally submit and application.	
	CD_017 Number of homelessness acceptances	10	Cumulative result for 2013/14 as of Q1 2013/14 10			The Housing Options Team have taken a pragmatic approach to housing applications being received. There is a high demand for homelessness assessments to be concluded and to help remedy this high demand we have accepted households where it has been obvious the LA would owe a housing duty, without the need for the case to be formally assessed.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	7	Latest result for 2013/14 as of Q1 2013/14 	15		As a snapshot, on the 30th June 2013, the last day of Quarter 1, there were 7 placements in B&B accommodation. Throughout the entire of Quarter 1 of 2013/2014 there have been 29 placements within B&B accommodation.	Ian Fitzpatrick

Overarching commentary : Sustainable Performance



Latest Note

Q1 has been extremely busy with significant progress being made against Future Model Phase I and II and asset management.

Future Model Phase I went live in April 2013 with waste and recycling services being the first to go live, followed by a range of 'report it' processes, some environmental health processes and planning. The new website and Report It smart phone app were launched in July. Further work is required to make the remaining environmental health and licensing processes live. The new teams have had some notable early successes, with Neighbourhood First proving popular with residents, the Customer Advisors providing a professional and efficient service in the face of significantly increased call volumes related to the waste and recycling service changes and all teams working well through the transition period.



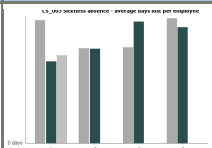


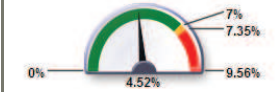

Phase II was approved at Cabinet in July and we are now focussing on the procurement process to engage key partners.

The asset challenge gathers pace with consultants engaged to consider the opportunities for asset transfer and to help quantify the benefits of a corporate landlord approach to property management of the retained estate. The outcomes of these studies will be reported to Cabinet in October.

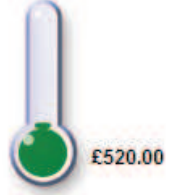
Sustainable Performance PIs Q1 2013 / 14





Rows are sorted by Code



Traffic Light	
Green	2
Data Only	2

Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CS_003 Sickness absence - average days lost per employee	1.12 days	<p>Cumulative result for 2013/14 as of Q1 2013/14</p> 	5.8 days	<p>U.S. 1001 Sickness absence - average days lost per employee</p> 	Q1 figure of 1.12 days in line with previous Q1 figures and renders us on target.	Julian Osgathorpe
	CS_010 Calls to 410000 answered within 30 seconds	71.1%	<p>Cumulative result for 2013/14 as of June 2013</p> <p>71.1%</p>		<p>% changes in channel volumes by service</p>	We are currently investigating data capture for this PI so a more accurate figure can be recorded.	Henry Branson
	CS_011 Telephone call abandonment rate	4.52%	<p>Cumulative result for 2013/14 as of June 2013</p> 	7%	<p>% changes in channel volumes by service</p>	A good result given the increase in calls compared to the previous year.	Henry Branson
	CS_012 Calls handed at first point of contact	43.32%	<p>Cumulative result for 2013/14 as of June 2013</p> <p>43.32%</p>		<p>% changes in channel volumes by service</p>	The PI will be closely monitored throughout the year to help measure customer shift.	Henry Branson

Devolved Budgets 2013/14

Code & Title	Title	Gauge
DB13_DE Deliver Devolved Budget Projects for Devonshire Ward 2013/14	<ul style="list-style-type: none"> • Matthew 25 Project • Parade Bowls Club • Whitley Road Green Space Improvements • Tree in Pevensey Road • Sports for All 	<p>Cumulative result for 2013/14 as of July 2013</p>  <p>£7,019.40</p>
DB13_HP Deliver Devolved Budget Projects for Hampden Park Ward 2013/14	<ul style="list-style-type: none"> • Summer Sports Event Old Town Recreation Ground • Willingdon Trees Community Games • Sports for All • Lindfield School • Counselling Plus Community • Parkland Infant School 	<p>Cumulative result for 2013/14 as of July 2013</p>  <p>£6,220.00</p>
DB13_LA Deliver Devolved Budget Projects for Langney Ward 2013/14	<ul style="list-style-type: none"> • Sports for All 	<p>Cumulative result for 2013/14 as of August 2013</p>  <p>£520.00</p>

Code & Title	Title	Gauge
DB13_ME Deliver Devolved Budget Projects for Meads Ward 2013/14		Cumulative result for 2013/14 as of July 2013  £0.00
DB13_OT Deliver Devolved Budget Projects for Old Town Ward 2013/14	<ul style="list-style-type: none"> • Summer Sports Event Old Town Recreation Ground • Picnic Bench at Motcombe Gardens • St Michael and All Angels 	Cumulative result for 2013/14 as of July 2013  £3,598.31
DB13_RA Deliver Devolved Budget Projects for Ratton Ward 2013/14		Cumulative result for 2013/14 as of July 2013  £0.00
DB13_SA Deliver Devolved Budget Projects for St Anthony's Ward 2013/14	<ul style="list-style-type: none"> • Scout Group Archery Youth Centre 	Cumulative result for 2013/14 as of July 2013  £1,034.00

Code & Title	Title	Gauge
DB13_SO Deliver Devolved Budget Projects for Sovereign Harbour Ward 2013/14	<ul style="list-style-type: none"> Haven Church of England and Methodist Primary School 	<p>Cumulative result for 2013/14 as of July 2013</p>  <p>£2,500.00</p>
DB13_UP Deliver Devolved Budget projects for Upperton Ward 2013/14		<p>Cumulative result for 2013/14 as of July 2013</p>  <p>£0.00</p>

	Current Budget	Profiled Budget	Actual to 30th Jun	Variance	Comments
	£'000	£'000	£'000	£'000	
Corporate Management	250	62	62	-	
Service Management	147	43	43	-	
Performance and Risk Managemet	122	87	87	-	
Civil Contingencies	26	1	1	-	
Finance Management and Operational Costs	523	261	256	(5)	
Corporate Finance Costs	441	700	698	(2)	
Payroll and Information	104	35	29	(6)	
Pensions	357	62	62	-	
Financial Services	1,720	1,189	1,176	(13)	
Service Management	223	144	142	(2)	
Civic Services (including Printing)	439	126	124	(2)	
Elections and Local Land Charges	53	16	15	(1)	
Strategic Performance	93	24	24	-	
Legal Services	217	64	71	7	
Human Resources Management and Admin	97	22	21	(1)	
Employee Relations	64	12	13	1	
Member Development	52	10	10	-	
HR Resourcing and Development	146	23	23	-	
Corporate Development	1,384	441	443	2	
Service Management	73	21	21	-	
IT & E-Government	1,563	984	984	-	
Facilities Management	377	149	149	-	
Customer First	6,712	1,853	1,842	(11)	
Estates / Asset Management	(595)	(173)	(173)	-	
Corporate Infrastructure and Customer First	8,130	2,834	2,823	(11)	
Total Corporate Services	11,484	4,526	4,504	(22)	
COMMUNITY SERVICES					
Service Management	(38)	(9)	(9)	-	
Housing Services Management	102	42	40	(2)	
Revenues and Benefits	-	11,795	11,828	33	
Housing Needs	151	90	89	(1)	
Homelessness	-	103	93	(10)	
EH Private Sector Housing	232	44	47	3	

	Current Budget	Profiled Budget	Actual to 30th Jun	Variance	Comments
	£'000	£'000	£'000	£'000	
Bereavement	(905)	(218)	(293)	(75)	Cremation income and other related income/savings within Bereavement Services
Direct Assistance	(420)	11,856	11,804	(52)	
Community Development	110	27	33	6	
Community Involvement	70	18	18	-	
Community Grants	350	350	350	-	
Community Activity	530	395	401	6	
Housing / Homelessness Strategy	61	21	21	-	
Solarbourne	(276)	(69)	(70)	(1)	
Crime Reduction Partnership	-	-	-	-	
Strategic Partnership	(215)	(48)	(49)	(1)	
Total Community Services	(143)	12,194	12,147	(47)	
TOURISM AND LEISURE					
Service Management	98	23	24	1	
Sport & Leisure	297	243	230	(13)	
Theatres	745	305	332	27	
Tourism	457	293	322	29	Catering income shortfall
Events & Devonshire Park	573	164	162	(2)	
Towner	655	205	208	3	
Total Tourism & Leisure Services	2,825	1,233	1,278	45	
TOTAL SERVICE EXPENDITURE	14,166	17,953	17,929	(24)	

Scheme	Total Scheme Approved	Scheme Actual to 31.3.13	Revised Budget 2013-14	Spend to 30.6.13	Remaining budget	Funding	Comments
HOUSING REVENUE ACCOUNT							
Managed by Eastbourne Homes	Ongoing		7,115,100	421,226	-6,693,874	EBC	On target to complete in 2013-14
Other Schemes							
Langney Villas	494,000	431,362	10,000	0	-10,000	S106	Complete. Retention monies outstanding
Ratton Road	1,625,000	1,216,477	13,300	0	-13,300	S106	Complete. Retention monies outstanding
Upper Avenue (38)	1,382,000	1,163,870	10,000	0	-10,000	S106	Complete. Retention monies outstanding
New Affordable homes in Seaside	2,930,000	0	2,930,000	0	-2,930,000	EBC/S106	Scheme yet to commence
Total HRA		2,811,709	10,078,400	421,226	-9,657,174		
COMMUNITY SERVICES							
Cremator Replacement	1,935,100	1,904,179	36,650	31,727	-4,923	EBC	Complete
Memorial Safety Cems	40,000	6,080	34,000	0	-34,000	EBC	On target to complete in 2013-14
Digitalise Burial Records	10,000	0	10,000	0	-10,000	EBC	On target to complete in 2013-14
Ocklynge Cemetery	46,000	0	46,000	0	-46,000	EBC	On target to complete in 2013-14
Crematorium - Main Chapel	21,000	0	21,000	0	-21,000	EBC	On target to complete in 2013-14
Disabled Facilities Grants (external funding)	Ongoing	1,804,800	638,800	77,380	-561,420	Grant	Slow start to year whilst new case workers are trained.
Disabled Facilities Grants (EBC Funded)	Ongoing	0	144,150	0	-144,150	EBC	Grant money to be committed first
BEST Grant (housing initiatives)	Ongoing	1,606,828	141,100	66,495	-74,605	Grant	On target to complete in 2013-14
Social Housing Enabling		0					
3-17 Jevington Gardens - GF	575,000	0	575,000	43,500	-531,500	S106	Further payment of £261k made August 2013
St Elisabeth's Church - GF	52,000	0	52,000	0	-52,000	S106	Dependent on development of St Elisabeth's Church site
Willingdon Trees Multi Gym	20,000	0	20,000	0	-20,000	EBC	Trustees currently considering proposals and quotations
Solar Panels	3,400,000	3,228,031	172,000	0	-172,000	EBC	Complete. Final payment subject to negotiation
Total Community Services		8,549,918	1,890,700	219,102	-1,671,598		
DEVELOPMENT & ENVIRONMENT							
Contaminated Land	185,000	82,966	102,000	0	-102,000	Grant	Investigations complete. £5k spend expected 13-14.

Scheme	Total Scheme Approved	Scheme Actual to 31.3.13	Revised Budget 2013-14	Spend to 30.6.13	Remaining budget	Funding	Comments
Coast Defences Beach Management Strategy	Ongoing	4,225,271	295,150	250,642	-44,508	Grant	On target to complete in 2013-14
Cycling Strategy	45,000	0	40,600	0	-40,600	EBC	Feasibility work in priority cycle routes being undertaken.
Park and Ride	50,000	0	50,000	0	-50,000	EBC	Review of Council car parks currently being undertaken.
Princes Park (schemes to be decided)	210,000	10,000	183,000	0	-183,000	S106	Report to Cabinet May 2013 to agree publishing report and securing further external funding
Play Area Sovereign Harbour	27,000	0	27,000	0	-27,000	S106	On target to complete in 2013-14
Allotment Upgrade	114,000	99,908	14,100	0	-14,100	EBC	On target to complete in 2013-14
Hampden Park Skate Park	127,000	1,015	127,000	0	-127,000	S106/EBC	Site agreed at cabinet 10.7.13. Design and build material now being considered.
Planning Software	50,000	42,070	7,950	0	-7,950	EBC	On target to complete in 2013-14
Inward Investment Project (Location Service for E Sussex)	60,000	0	60,000	0	-60,000	EBC	On target to complete in 2013-14
Five Acre Field - Improvements	55,000	2,510	52,500	800	-51,700	S106/EBC	On target to complete in 2013-14
Upperton - Play Equipment	60,000	0	60,000	0	-60,000	EBC	Site has been identified as Hartfield Square. Consultation to be carried out.
RoSPA Play Equipment	15,000	0	15,000	0	-15,000	EBC	Annual inspection carried out June 2013, which will inform where spend is required.
Churchdale Road Allotments	38,000	0	38,000	0	-38,000	S106	On target to complete in 2013-14
Play Equipment - Bodium Cres	80,000	0	80,000	0	-80,000	EBC	Work to be tendered in Q2/3
Software - Grounds Maintenance	24,000	0	24,000	0	-24,000	EBC	Currently assessing best supplier
Sovereign Harbour - Legal Advice	20,000	0	20,000	0	-20,000	EBC	Viability testing due August 13
Terminus Road Improvements	500,000	0	500,000	0	-500,000	EBC	Detailed design work in progress. Consultation due Sept 13
Total Development & Environment		4,463,740	1,696,300	251,442	-1,444,858		
TOURISM & LEISURE							
Redoubt Fortress Gates	20,000	14,568	5,400	0	-5,400	EBC	On target to complete in 2013-14
Redoubt Fortress Gates (2013)	22,300	0	22,300	22,315	15	EBC	Completed
Volleyball Court	25,000	0	25,000	0	-25,000	EBC	Identified and working with partner
Signage	40,000	23,917	16,100	0	-16,100	EBC	On target to complete in 2013-14
Bandstand Resurface Walkways	100,000	92,928	6,600	0	-6,600	EBC	Completed
Sports Park Flood Lights	30,000	0	30,000	0	-30,000	EBC/Grant	External fund being sought

Scheme	Total Scheme Approved	Scheme Actual to 31.3.13	Revised Budget 2013-14	Spend to 30.6.13	Remaining budget	Funding	Comments
ILTC Seat replacement	5,000	0	5,000	4,902	-98	EBC	Completed
Re-surface Tennis Courts	150,000	0	150,000	0	-150,000	EBC/Grant	External fund being sought
Wish Tower - Catering Outlet	40,000	36,000	4,000	0	-4,000	EBC	Airstream purchased
Bandstand Seating	15,000	0	15,000	0	-15,000	EBC	On target to complete in 2013-14
Total Tourism & Leisure		167,413	279,400	27,217	-252,183		
CORPORATE SERVICES							
Carbon Reduction works	467,500	0	467,500	0	-467,500	EBC	Dependent on decisions made by Low Carbon Board on works arising from carbon audits
Agile phase 2	555,000	402,705	153,000	11,630	-141,370	EBC	On target to complete in 2013-14
6 Saffrons Road Renovations	117,000	82,142	34,850	0	-34,850	EBC	Completed. Awaiting final invoices
Town Hall Roof	511,000	154,566	356,450	153,129	-203,321	EBC	Completion due September 13
Invest to Save	80,000	0	80,000	0	-80,000	EBC	Budget available for allocation
Redesign of CCC at 1 Grove Road	300,000	35,877	264,100	590	-263,510	EBC	Currently exploring wider partnership opportunities with ESCC & Sussex Police.
IT Replacement - Icon	42,500	33,288	9,200	342	-8,858	EBC	Completed
Future Model	1,250,000	891,411	358,600	251,849	-106,751	EBC	In final stages of implementation
Future Model Phase 2	2,990,000	0	1,000,000	0	-1,000,000	EBC	Scheme commenced. Works planned for 2013-14 onwards
Capital Contingencies	Ongoing	3,023,971	0	64,826	64,826	EBC	Subject to legal action
Demolition and Site Security	153,000	143,920	9,100	0	-9,100	EBC	Completed
Eastbourne Housing and Economic Regeneration - Block Allocation	20,000,000	0	7,000,000	0	-7,000,000	External	Pending approval of specific schemes
IT - Block Allocation	Ongoing	0	268,000	0	-268,000	EBC	On target to complete in 2013-14
Total Corporate Services		4,767,881	10,000,800	482,365	-9,518,435		
Asset Management							
Devonshire Park - Architects Fees		0	50,000	0	-50,000	EBC	On target to complete in 2013-14
Scheduled emergency works		0	150,000	0	-150,000	EBC	On target to complete in 2013-14
Devonshire Park Review	700,000	0	700,000	0	-700,000	EBC	Initial planning stages. Works expected in 2013-14 & 2014-15
Congress Theatre redesign & restoration	850,000	0	850,000	0	-850,000	EBC	Currently liaising with English Heritage about restoration
Wish Tower Groundworks and site Preparation (from block allocation)	140,000	0	140,000	0	-140,000	EBC	On target to complete in 2013-14
Wish Tower Catering Temporary Provision (Invest to Save)	160,000	0	160,000	0	-160,000	EBC	On target to complete in 2013-14

Scheme	Total Scheme Approved	Scheme Actual to 31.3.13	Revised Budget 2013-14	Spend to 30.6.13	Remaining budget	Funding	Comments
Asset Management - Block Allocation	1,443,000	0	110,300	0	-110,300	EBC	Priority schemes are in progress. Planned maintenance programme to be rolled out from April 2014
Total Asset Management		0	2,160,300	0	-2,160,300		
General Fund		17,948,952	16,027,500	980,127	-15,047,373		
HRA		2,811,709	10,078,400	421,226	-9,657,174		
TOTAL		20,760,661	26,105,900	1,401,353	-24,704,547		

Report

Body:	Scrutiny
Date:	2 September 2013
Subject:	Eastbourne Community Safety Plan
Report Of:	Ian Fitzpatrick, Senior Head of Community
Ward(s)	All
Purpose	To consider the current performance of the Eastbourne Community Partnership (CSP) under the updated Eastbourne Community Safety Plan and to outline issues that may potentially impact future crime and anti-social behaviour (ASB) performance.
Recommendation:	That Scrutiny notes the CSP's achievements and future risks/opportunities to performance and endorses the updated 2011/2014 Community Safety Plan with continued delegated implementation authority to Senior Head of Community.
Contact:	Bob Gough, Eastbourne Crime Reduction Officer, Telephone 01323 415346 or internally on extension 5346. E-mail address bob.gough@eastbourne.gov.uk .

1.0 Background/Introduction

- 1.1 Crime and Disorder Reduction Partnerships were initially established under the Crime and Disorder Act 1998. This required partnerships to be set up to consider and tackle crime at a local level.
- 1.2 Subsequently the Crime Reduction Partnership changed its name to the Community Safety Partnership (CSP), to more accurately reflect its wider remit of community safety in conjunction with national developments.
- 1.3 Cabinet has previously endorsed the successful Crime Reduction performance of the Partnership. In 2005/2006 Eastbourne was subject to around 11,000 crimes. For the performance year 2010/2011 this had dropped to approximately 7,500 crimes⁽¹⁾. For the current rolling year up to the end of June 2013, this has reduced to around 6000 crimes, a further reduction of 9% compared with the same period last year⁽²⁾.

2.0 Eastbourne Community Safety Plan 2011-2014

- 2.1 The current Plan has been developed in consultation with key partners

including the Police and other members of the CSP. Version 1.3 is available as Appendix A. It is modelled on a countywide endorsed layout, with a focus on what can realistically be achieved within current resource constraints and reflects some priorities of the Police and Crime Commissioner (PCC).

- 2.2 It is to be noted that although the Plan is for a three year period, performance targets are reviewed at the end of each performance year. Key performance targets have been incorporated into the relevant sections of Eastbourne Borough Council's Corporate Plan.

3.0 Performance Against Targets

- 3.1 The following relates to targets and performance of performance year 2012/2013 compared with the baseline performance year 2011/2012⁽³⁾. In other words, last year's performance.

- i) Target - reduce overall crime by 3%
Performance - Overall crime from 6,851 to 6,199
A reduction of 9.5%, 652 crimes.
- ii) Target - reduce shoplifting by 5%
Performance - shoplifting from 966 to 840
A reduction of 13%, 126 crimes
- iii) Target - reduce public place violent crime by 3%
Performance - public place violent crime from 942 to 891
A reduction of over 5%, 51 crimes
- iv) Target - reduce criminal damage by 5%
Performance - criminal damage from 1070 to 989
A reduction of 7.5%, 80 crimes
- v) Target - to be the lowest or second lowest for all crimes against our most similar groups (MSG)⁽⁴⁾
Performance - second lowest for all crime against our MSG

Note: data adjusted by one month to account for Sussex Police system change.

- 3.2 Current performance compares the period April 2013 to July end 2013 inclusive, compared to the same period last year. This year's CSP performance targets differ slightly from last year to meet PCC requirements and will be compared to the baseline performance year of 2012/2013 on an ongoing basis.

- i) Target - reduce public place violent crime by 3%
Performance - public place violent crime from 328 to 336
An increase of 2.4%, 8 crimes
- ii) Target - reduce serious acquisitive crime, namely burglary dwelling, robbery and vehicle crime by 3%
Performance - serious acquisitive crime from 225 to 179
A reduction of 20%, 46 crimes

- iii) Target - reduce shoplifting by 3%
Performance - shoplifting from 305 to 254
A decrease of 16.7%, 51 crimes
- iv) Target - to remain at least fourth lowest for all crime in our MSG
Performance - second lowest for all crime against our MSG as at June 2013

3.3 It will be noted from paragraph 1.3 above that Eastbourne over the last few years has seen a substantial reduction in crime and despite the recession crime was down further in 2012/2013 with further reduction this year so far. Paragraph 3.1 above shows clearly all five targets met and this reduction pattern is again evident so far this year.

3.4 It is worthy of note that shoplifting has fallen again to 2011 figures but it is essential to continue to remain focused. Reductions in criminal damage and public place violent crime are of note especially in view of the major percentage reductions the year before, 25.3% and 25.2% respectively.

3.5 It may be of interest to note, although not a specific CSP target, overall police recorded anti-social behaviour is down from 5682 to 4732; a reduction of 950 incidents, or 16.7%.

4.0 Police and Crime Commissioner Update

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

5.0 Resource Implications

5.1 The CSP's Strategy Group, having agreed the updated Plan and its priorities has matched the priorities with the reduced area based grant funding, smoothed out over a two year period to £43k per annum. This excludes the continued Basic Command Unit funding of approximately £60k for this year, utilised mainly by the District Police in direct support of the Plan's objectives.

5.2 It is established that the Sussex Police and Crime Commissioner (PCC) will have direct control in determining budget allocation to local CSPs commencing in the 2014/2015 financial year⁽⁵⁾. Eastbourne CSP is working with the East Sussex Community Safety Partnership to highlight the positive benefits for the PCC to retain and increase investment in CSP activity. Without additional funding next year from the PCC the CSP's ability to fund worthwhile local community safety projects may be compromised.

5.3 Central Government's budgetary restrictions placed on Local Authorities and Police Forces in response to central financial deficits have created major

challenges for the public sector, of which the policing district of Eastbourne is not immune, and this is coupled with uncertain future funding in 2014/2015. These challenges will require a continued determination and creative partnership approach to ensure current performance is maintained.

6.0 Staffing

There are no staffing implications arising from this report.

7.0 Other Implications - Environmental, Community Safety, Youth

7.1 **Environmental:** The CSP includes a number of activities within its plan to target environmental crime, supporting Neighbourhood First.

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

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

8.0 Conclusion

8.1 Overall crime has substantially reduced since 2005/2006 performance year. Notable crime reductions have again been achieved in the performance year 2012/2013 and crime performance is again positive within measured criteria of the refreshed plan in the current performance year to date.

8.2 Central Government cut-backs coupled with the introduction of Police and Crime Commissioners may have an adverse impact on local CSP funding from next performance year 2014/2015.

8.3 Further potential countywide changes as a result of a newly 'elected PCC' above have been mitigated by a continued local focus in addition to adding value in developing initiatives, including Neighbourhood Management.

8.4 Scrutiny is requested to note the continued Crime Reduction performance, endorse the updated 2011/2014 Community Safety Plan and continue the delegated authority to the Senior Head of Community to implement actions set out.

Bob Gough
Crime Reduction Officer

Background Papers:

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

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

Appendix A – Community Safety Plan Version 1.3 (available on request)

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

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**EASTBOURNE
COMMUNITY SAFETY
PARTNERSHIP**

EASTBOURNE COMMUNITY SAFETY PARTNERSHIP

2011 – 2014 Three Year Plan

2013 – 2014 – Final Year Refresh

Robert Gough
Version 1.3
Date: 04/04/13

1.0 Introduction

1.1 The attached priorities and action plan have been refreshed for 2013-14 with changes to reflect and support the priorities of, Police and Crime Commissioner, Sussex Police, East Sussex Community Safety Partnerships and local priorities of Eastbourne Borough, based on the Strategic Assessment and local community needs.

2.0 Priorities for 2013-2014

2.1 Domestic Violence and Abuse

- i) To increase awareness and reporting of Domestic Violence (target increase reporting by 5% compared with 2012-13)
- ii) To reduce repeat incidents of Domestic Violence (target – MARAC improved safety 80% East Sussex Target)

2.2 Alcohol and drug related crime

- i) To reduce incidents of Public Place Violent Crime (target 3% reduction compared with 2012-13)
- ii) To increase number of offences of possession with intent to supply (target to increase PWI offences by 5% compared to 2012-13)

2.3 Anti-Social behaviour and hate crime

- i) To improve reporting and action of police recorded ASB/Hate Crime incidents utilising county-wide risk assessment form. (target 80% of persons referred to safe from harm whose risk level reduced – East Sussex target)
- ii) To continue to develop neighbourhood management within Eastbourne and in particular to problem solve anti-social behaviour and environmental crime. (target continued positive endorsement by the Eastbourne Strategic Partnership)
- iii) To deal effectively with reports of graffiti, dog fouling and litter via Neighbourhood First response. (target 5% reduction in EBC public reported graffiti, dog fouling and litter compared to 2012-13)
- iv) To identify and analyse all road safety incidents, particularly with reference to anti-social driving and cycling and to develop tactics to reduce. (target – complete analysis and develop tactics to reduce anti-social driving and cycling)
- v) Reduce the number of accidental dwelling fires and deliberate fires and deliver 1600 home safety visits.
()

2.4 **Volume Crime**

- i) To reduce the offences of serious acquisitive crime, namely burglary dwelling, robbery and vehicle crime.
(target 3% reduction compared with 2012-13)
- ii) To reduce overall crime by 000 population.
(target – reduction compared with last quarter iQuanta 2012-13)
(target – to remain at least 4th lowest in our MSG-iQuanta)
- iii) To reduce shoplifting offences.
(target 3% reduction compared with 2012-13)
- iv) To focus on organised crime and local crime groups.
(target – successful analysis of organised crime in Eastbourne and identification of all relevant local crime groups)

2.5 **Community Engagement/Public Re-assurance**

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

2.6 **Reducing Re-offending/Family Intervention**

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

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

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4 April 2013

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
1.	Domestic Violence	Support awareness Initiative, home office	CSSO Sussex Police	Ongoing	Time and money	Amber	2.1 (i)
2.	Domestic Violence	Support MARAC processes via Integrated Delivery Team	Crime Reduction Officer EBC	Ongoing	Time	Amber	2.1 (ii)
3.	Domestic Violence	Implement Sussex Police processes to improve reporting	District Com Sussex Police	Ongoing	Staffing	Green	2.1 (iii)
4.	Domestic Violence	Support and implement ESSCG. 5 year plan – via integrated delivery team	Crime Reduction Officer EBC	Ongoing	ESSCG Developing Plan – Timescale	Amber	2.1 (i)
5.	Alcohol and Drug related Crime	Effectively implement operation Marble	District Commander Sussex Police	Ongoing	Staffing Overtime	Green	2.2 (i)
6.	Alcohol and Drug related Crime	Renew cumulative impact policy	Senior Specialist Advisor EBC	Sept 2013	Requires council approval	Amber	2.2 (i)

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

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
12.	Alcohol and Drug related Crime	Support countrywide communication campaign via integrated delivery team	CSSO Sussex Police	December 2013	Staffing Other priorities	Amber	2.2 (i)
13.	Alcohol and Drug related Crime	Support Sussex wide enforcement strategy	District Commander Sussex Police	Ongoing	Staffing Intelligence	Amber	2.2 (ii)
14.	Alcohol and Drug related Crime	Support introduction of test on arrest direct opiate users to effective treatment through integrated delivery team	Joint Commissioning Manager ESCC. Crime Reduction Officer EBC	March 2014	Time Staffing Money	Amber	2.2 (ii)
15.	ASB Hate Crime	Effective continuation and deployment of Op Blitz	Neighbourhood policing inspector	Ongoing	Time Staffing Money	Green	2.3 (i) to (iv)
16.	ASB Hate Crime	Fully integrate community ASB/Hate Risk Assessment into EBC customer 1 st processes and data collection	Crime Reduction Officer EBC	March 2014	Time	Amber	2.3 (i)

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

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
21.	ASB Hate Crime	Effective response and resolution of graffiti, dog fouling and litter	Neighbourhood 1 st Manager EBC	Ongoing	New system bedded in	Green	2.3 (iii)
22.	ASB Hate Crime	Commence street drinkers sub-group to develop tactics to deal with the issues resulting	Neighbourhood policing team inspector Sussex police	Ongoing	Time Staffing Limited tactics	Amber	2.2 (i) 2.3 (i) to (v)
23.	ASB Hate Crime	Effective implementation of Future ASB legislation via integrated delivery team	Crime Reduction Officer EBC	Ongoing	Await legislation central Gov	Red	2.3 (i) to (v)
24.	ASB Hate Crime	To effectively analyse road safety incidents with specific reference to anti-social driving and cycling and develop tactics to reduce	Crime Reduction Officer EBC (ASB- driving) Neighbourhood First Manager EBC (ASB- cycling)	Ongoing	Countywide limitation to provide Eastbourne Data	Red	2.3 (iv)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
25.	Volume Crime	Early identification of trends via JAG and develop preventative tactics to support detection of offences by district police	Chair JAG	Ongoing	Timeline	Green	2.4 (i) to (v)
26.	Volume Crime	To continue to implement shoplifting action plan	Business Crime Manager EBC	March 2014	Staffing Other priorities	Green	2.4 (iii)
27.	Volume Crime	To develop intelligence and tactics to focus on any local organised crime groups. Eastbourne with outcome to disrupt	District Commander Sussex Police	Ongoing	Access to Community Intelligence	Amber	2.4 (iv)
28.	Community Engagement Public Reassurance	To consult Hampden Park Community and develop practical outcomes to improve community confidence	Crime Reduction Officer EBC	July 2013	Capacity of implementing solutions identified	Amber	2.5 (i)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
29.	Community Engagement Public Reassurance	To continue to develop Neighbourhood Watch throughout Eastbourne with a focus on deprived areas.	NW Chair	Ongoing	Difficulty of engagement – more deprived areas	Green	2.5 (i)
30.	Community Engagement Public Reassurance	To continue to implement quality street and street meeting events	CSSO Sussex Police	Ongoing	Review of quality streets may change format	Green	2.5 (i)
31.	Community Engagement Public Reassurance	To effectively support the annual 999 event	CSSO Sussex Police	July 2013	Resource	Green	2.5 (i)
32.	Community Engagement Public Reassurance	To continue to publish – Com Safety Partnership – Newsletters and Press releases on a monthly basis to give public re-assurance	CSSO Sussex Police	Ongoing	Time and product	Green	2.5 (i)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
33.	Community Engagement Public Reassurance	To continue to develop Prevent tactics and co-ordinate activity	Crime Reduction Officer EBC	Ongoing	Time and staffing	Green	2.5 (i)
34.	Community Engagement Public Reassurance	Support consultation and county level project to provide Mosaic data – to enable better local community concerns via integrated delivery team	Crime Reduction Officer EBC	June 2013	Await data collation	Amber	2.5 (i)
35.	Community Engagement Public Reassurance	Support ESCSG co-ordinated comms delivery	CSSO Sussex Police	June 2013	Time and staffing	Amber	2.5 (i)
36.	Community Engagement Public Reassurance	To support the development of the 'Big Local Project'in Devonshire West	Comm Manager EBC	Ongoing	None	Green	2.5 (i)

Priority Number and Action		Action	Person Responsible	Completion Date	Blockage Observations	Traffic Light	Priority Target
37.	Reducing Re-offending and Family Intervention	To support county initiative via the integrated delivery team in relation to reducing re-offending, Family intervention and multi-agency public protection arrangements	Crime Reduction Officer EBC	Ongoing	Time limitation	Amber	2.6 (i) and (ii)

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