


## Completed Corporate Plan 2013/14 Actions



Priority Theme	Project	Status	Actions
Priority Theme 1 Prosperous Economy	CP13_1_01 Deliver a Sustainable events programme		Deliver the Council led events programme for 2013/14

## Ongoing Project Milestones Q1 and Q2 2013/14



Parent Action	Action	Description	Due Date	Note	Completed
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
		Quarter 2 update	30-Sep-2013	The contractual relationship with Sponsorship finder has ended however they have promised to keep in touch and forward any appropriate leads	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
		Consultation Marketing Group to be set up	31-Aug-2013	Work has commenced on agreeing members of the group and terms of reference and was set up by the end of September	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 codes.	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 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	Yes
		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

Parent Action	Action	Description	Due Date	Note	Completed
		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
		Prepare terms of reference for a draft digital strategy and discuss with the Marketing Group	31-Aug-2013	With the marketing group in place from the end of September. work on the strategy will begin	Yes
CP13_1_02 Tourism Marketing and Development	CP13_1_02_04 Refresh the seafront strategy – aligning with other strategies for culture, sports, leisure, employment and health	Once the visitor economy study is widely known, work will commence on refreshing the priorities and action plan for the seafront strategy, it may be that this evolves into a tourism strategy for the destination	31-Aug-2013	We have started looking at the Action Plan for the seafront strategy and have started obtaining copies of seafront strategies for other destinations	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 <a href="#">website</a> .	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_02 Improving the Cleanliness of the Street and Public Areas	CP13_2_02_01 Work with neighbourhoods to identify and improve further 'grot spots'	Agree location of grot spots following consultation with Neighbourhood Panels.	31-Aug-2013	Monthly, ongoing panel meetings throughout the year.	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 <a href="http://www.cepe.org.uk">www.cepe.org.uk</a> .	Yes
		Carry out an assessment of our vulnerabilities to global warming.	30-Sep-2013	Not yet completed. Bid for consultants to carry out the work to be made through Service Planning.	No

Parent Action	Action	Description	Due Date	Note	Completed
		Review and update Environment Strategy to achieve a clear pathway for 2020 carbon reduction targets.	30-Sep-2013	2020 Objectives published for consultation <a href="http://cepe.org.uk/forumpress/">http://cepe.org.uk/forumpress/</a>	Yes
CP13_2_05 Transport	CP13_2_05_01 Implement Cycle Routes	Complete final safety audit for King Edward's Parade cycle route.	31-Jul-2013	Confirmation has been received from ESCC that both the Safety Audit and snagging have been completed.	Yes
		Assist ESCC to prepare feasibility schemes on a minimum of two routes.	15-Aug-2013	Initial feasibility work on four priority cycle routes has been completed.	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 <b>29-May-2013</b> for the existing capital allocated to Princes Park be used for the purposes of attracting further funding if possible.	Yes
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
		Seek Cabinet approval for preferred location.	31-Jul-2013	The location was approved at the Cabinet meeting on <b>10 July 2013.</b>	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
		Reduce number of gates and improve the security of those retained.	30-Jul-2013	Three new gates, with a top bar, were installed over the period 28 June - 26 July.	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
		Determine preferred site.	31-Jul-2013	A site has been determined – Hartfield Square and a recommended location within that site proposed. Estimates are being sought for the fencing/ gates so we can determine the area needed to put forward into a planning application.	Yes
		Seek planning permission for preferred site	30-Sep-2013	The playground will be permitted development - Part 12 of the Town and Country Planning (General Permitted Development). Planning permission will not be required but consultation will need to be planned.	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

Parent Action	Action	Description	Due Date	Note	Completed
		Finalise bookings, demonstrations and performances	30-Sep-2013	Bookings now finalised	Yes
		Secure contributions from partners toward the costs	30-Sep-2013	Funding of £500 has been secured from Places for People; £300 from YMCA; and £300 from Eastbourne Homes.	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 reviewed at Youth Partnership on 16 July. Download available.	Yes
		Monitor progress against Action Plan	30-Sep-2013	Further updates added. Current update available to download	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 measuring impact.	Yes
		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.	Yes
		Programme of campaigns agreed	30-Sep-2013	Initial programme of campaigns agreed. These will include Get Going this Summer / Back to School and	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				focus on Second Hand Smoking and Stoptober campaign to encourage people to stop smoking. The programme will next be reviewed in October when more information may be available from Public Health England. The aim is to tie the focus of campaigns to local evidence of need and to national campaigns and, in future, encourage and support activities around these campaigns.	
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
		Engage with local residents, businesses and other organisations: Support community engagement activities	30-Sep-2013	The Big Local Planning Group has been awarded £15,000 from the Getting Started fund to continue community engagement, develop a profile of Devonshire West and develop and consult on a Vision and Action Plan. The group is currently planning a 'sticky money' event to follow up on meetings held so far with the aim of attracting additional investment. Links are being made with a range of groups and projects and significant engagement activities with residents, businesses and others has been carried out. A meeting will be set in October to begin work to develop a Partnership to deliver the Programme in the longer term.	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		Yes
		Partnership approach piloted in July in Sovereign ward - joint agency approach entitled 'talk with us'	31-Jul-2013	Joint activity delivered on 22nd July in Kingsmere and Kings Park neighbourhoods resulting in 44 completed questionnaires. Drop-in less successful - repeating the theme from the Willingdon Trees pilot. Headlines from feedback have been shared with partners and ward Cllrs. Feedback now being collated and disaggregated where possible.	Yes
		Feedback report from pilots prepared and shared with stakeholders	30-Sep-2013	Feedback presented to Joint Action Group on 24th October 2013	Yes

Parent Action	Action	Description	Due Date	Note	Completed
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 available to download.	Yes
		YMCA youth activities monitored	30-Sep-2013	All sessions were continued through the summer but the numbers of young people attending dropped significantly. This is something that happens over the summer holiday period across youth services as young people are out and about more, on holiday or just out in the sunshine. The freestyle gymnastics did not run over the holidays as the gym changes its opening times over the summer. Bearing this in mind we have agreed to review how summer provision is delivered in future years with more focus on outside events and activities, and trips away rather than maintaining all the indoor community sessions. This also allows for staff leave and recognises the increase in activities provided elsewhere in the summer – e.g. Sovereign Pool concessions and Friday Wave Parties offered to young people. YMCA will also review the way they do their outreach work to identify different ways of engaging young people in activities and projects. Running sessions in community centres and traditional youth clubs does not attract the numbers of young people we would like them to reach or appeal to young people aged 14+. YMCA also ran or attended five events across the town during the quarter and 177 young people took part in these.	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

Parent Action	Action	Description	Due Date	Note	Completed
		Monitoring quarter 2	30-Sep-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 Housing Assets	CP13_3_03_01 Finish Decent Homes for Retirement Courts	Design agreed for Retirement Court remodelling of Winchester House.	31-May-2013	Having considered all the pros and cons around the 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.	Yes
		Decant completed for Retirement Court remodelling of Winchester House	31-Jul-2013	The last tenants in Winchester House were decanted and the property is fully void as of 10th June 2013. This is achieved mainly by the hard work of Lucy Wooler, Senior Allocations Officer, EBC, and Elaine Platt, Retirement Court Decant Support Officer, EHL.	Yes
		Planning Permission approval received for Retirement Court remodelling of Winchester House	31-Aug-2013	Planning Permission for the conversion of existed sheltered housing scheme Winchester House from 32 flats to 21 one and two bed self contained flats was approved on 8th August 2013.	Yes
		Build completed for Retirement Court remodelling of Tyrone Court	30-Sep-2013	The remodelling refurbishment works at Tyrone Court were completed three weeks ahead of schedule, due to an experienced team on site. Coordinating this early completion with Lucy Wooler, EBC Senior Allocations Officer, and Elaine Platt, EHL Retirement Court Decant Support Officer meant that tenants	Yes



Parent Action	Action	Description	Due Date	Note	Completed
				started to move in on 19th August 2013.	
		Start on site achieved for Retirement Court remodelling of Winchester House	30-Sep-2013	A pre contract meeting was held between EBC, EHL, FFT (Client Representative), and Keepmoat (appointed Contractor) on 18th September 2013. It was agreed and scheduled for Keepmoat's contract to start and for them to take site possession from Monday 23rd September.	Yes
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
		Assess viability of options for bringing empty homes into use on affordable housing	31-Jul-2013	The Housing Economic Development Programme (HEDP) are assessing a range of options and potential viability on a number of key sites in Eastbourne with a view to developing a mix of affordable housing, market rent, and the possibility of exploring rented in the private sector.	Yes
		Programme scope, works and timeline agreed with HCA	31-Jul-2013	The formal Empty Homes Agreement with the HCA has been received by EBC and formally agreed.	Yes
		Redundant commercial properties suitable for conversion to residential identified	31-Jul-2013	A raft of redundant commercial identified and approaches are now being made to respective owners.	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 issued at the end of July 2013.	Yes
		Appoint delivery agent	31-Aug-2013	A Development Agency Service (DAS) to develop 23 new Council owned homes was selected during August 2013 and will be formally appointed by October 2013. Final contractual negotiations are ongoing during September to make sure that the contract delivers value for money for the Council and that the Council's requirements, set out in the Cabinet Report authorising the project, are fully reflected in the proposals and work of the DAS.	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

Parent Action	Action	Description	Due Date	Note	Completed
		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 took place through July with a decision reached in August 2013.	Yes
		Feedback on customer demand from PCC received within 6 months	30-Sep-2013	Following the review of the success of Energy Switching with PCC (Peterborough County Council), it has been decided to put this partnership on hold whilst we endeavour to work with Hastings Borough Council as part of their community Energy Switching Programme. This is a cheaper option for the Council as well as linking in with the potential to deliver an East Sussex wide Energy Switching Scheme. HBC are contractually obliged to run their existing scheme on their own until January 2014. Following this we will be able to open up to negotiating terms and conditions to deliver a new auction in Spring 2014.	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 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.	Yes
		Programme update provided	30-Sep-2013	The first draft of the Devonshire Development Framework report has been received by the HEDP team, who are working with Members and colleagues to finalise it's content for pre publication approval by November 2013. The Development Finance Commission has produced a draft summary report on	Yes

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				the most appropriate structure to encourage investment partner interest in Housing and Economic Development by allowing the Council to retain overall strategic housing control. Further legal advice on the proposed structure will be taken during October with a final report being available for submission to decision makers by the end of 2013.	
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	<i>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</i>	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				<i>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 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</i>	
		Quarter 2 demand % impact update provided	30-Sep-2013	The second quarter has seen the introduction of the benefit cap. All those effected have been contacted and their options, including the possibility of a DHP, explained to them. ;EHL have contacted their tenants. DHPs have proved successful and we are on target to spend the full allocation. The work between the council and EHL has been effective. One outcome is that rent arrears are below 2%. We continue to work with the East Sussex Welfare Reform team and are continuing to collect data that will inform the future direction of the group.	Yes
CP13_3_04 Support to Vulnerable Households	CP13_3_04_03 Develop Local Council Tax Support Scheme year 2	Produce draft scheme rules	31-Jul-2013	Scheme rules in place. Will be amended if Council decide on amendments to scheme.	Yes
		Review Equality Assessment	31-Jul-2013	Scheme does not appear to be causing any undue difficulties to those equality groups effected by the changes.	Yes
		Review outturn and performance of Y1 scheme	31-Jul-2013	Limited data available but scheme scheme appears to be performing as expected. Very few concerns raised by those effected and financially appears to be on track.	Yes
		Start consultation on year 2 scheme	09-Aug-2013	Consultation may not be necessary. In any event, a decision is needed on form of Year 2 scheme before any consultation can begin. 11/10/13 - as we are continuing with the year 1 scheme no consultation is necessary.	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	Yes

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				options put forward by Locality in their report.	
		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
		Agree preferred option	31-Jul-2013	A report has been developed outlining the key issues and options with recommendations. A meeting was held in July to present initial findings to those groups who took part in the consultation held earlier this year. A report outlining the recommendations and options will be presented to Cabinet once a business case has been developed.	No
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_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
		Use of the Pavilion Tea Rooms for the Ancestors Project Exhibition	31-Aug-2013	The Pavilion Tea Rooms will close at the end of September. An exhibition plan has been discussed and is being progressed on how the space will be used	Yes
		Exhibition set up	30-Sep-2013	The Pavilion Tea Rooms is due to close on the 3rd November and once closed work will commence on the setting up of the Ancestors Exhibition, a layout of the space has been agreed	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_07 Enable the transfer of Towner to independent governance within the context of the Devonshire Park Development	Report to Cabinet for approval	10-Jul-2013	Approved at <a href="#">Cabinet</a> 10/7/13	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	Yes

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				Jo S gave a talk to the Eastbourne Society about the work of the Heritage Service....positive feedback	
		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
		Ensure the Heritage Centre operates within the terms of the agreed lease - Q2	30-Sep-2013	The Heritage Centre have produced a business plan and a progress meeting took place in September with a further update meeting planned for the 23rd October. The Heritage Centre are considering a change to opening times which will give more flexibility.	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
		Appoint external legal advisor.	01-Sep-2013	Legal team now appointed - Dentons - who are reviewing options for the procurement strategy and complexity of contracts and relationships needed to deliver the scheme.	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
		Launch of new website	18-Jul-2013	Website launch had been delayed due to extended development and testing work. Revised launch date of 18 July was met.	Yes
		Ongoing review of technologies - quarter 2	30-Sep-2013	Regular technology reviews have been ongoing.	Yes
		Performance data gathered for all	30-Sep-2013	Performance data is emailed on a weekly and monthly	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		services and reviewed - quarter 2		basis. Work is ongoing to improve the quality and range of management reports.	
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
		Approval of Implementation Plan and Business Case by Cabinet	10-Jul-2013	Approved at Cabinet, Wednesday 10 July 2013	Yes
		Commence redesign of services	30-Sep-2013	Redesign of services started later than planned in November due to availability of key staff and partners. The effect of this delayed start is being managed within the programme and we are not currently forecasting the end date of the programme to slip.	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 <a href="#">Cabinet</a> with funding allocated to carry out the work.	Yes

## Overarching commentary : Prosperous Economy - Q2



### Latest Note

The quarterly reports indicate a record year for requests for the Holiday Guide at over 75,000 alongside over 70,000 'pick ups' of the mini-guide, complemented by an increase in digital downloads on previous years. We are pleased that footage of Eastbourne was used on Visit Britain's website, which has over 3.6m users per month and that our social media presence has seen an increase in followers/ likes. Following this trend and the launch of the mobile website online accommodation booking more than doubled and Planes TV footage of Airbourne was streamed online to over 50 countries, with over 40,000 people viewing it. We also continue to collaborate with partners on marketing opportunities, including with Tourism South East – who are penetrating new markets in Asia and Love Sussex, as well as a County-wide bid to the Arts Council for resources to develop cultural tourism. Business tourism promotion continued with 'Familiarisation visits' for new conference buyers and we saw the release of Diana (locations of Eastbourne) and the screening of two episodes of the Antiques Roadshow, filmed earlier this year at the bandstand, alongside a live broadcast by Absolute Radio, to over 3.8m listeners. Other notable milestones reached this quarter was the opening of the new Western View café and receipt of the findings of the Visitor Economy study – examining perceptions and opportunities for a growth in tourism and visitor spend for the resort.

The summer events programme demonstrated that with the benefit of fine weather, the success of 2012 and quarter one, as demonstrated by the record numbers to the Aegon International, could be sustained as huge crowds attended the 999 event at the start of July and increasing numbers enjoyed a season of increasingly diverse sporting events including the 'Tour of Sussex' which involved around 40 cyclists participate in the Eastbourne leg of the circuit. Eastbourne Extreme saw a wide mix of extreme sports featured, which attracted over 25,000 visitors in fine weather over the 2 days and The Eastbourne Sprint Triathlon & Aquathlon took place on 14th July attracting around 50 competitors. At Devonshire Park, the Aegon Summer County Cup, one of the longest running tennis events in the world was won by teams from Surrey and Bucks, and the Seniors Tennis GB staged the women's and men's events throughout August with over 150 players in each competition. Over 300 competitors also took part in the Devonshire Park Open and the South of England Championships, which had players from 22 nations, GB, Spain, Bulgaria, Portugal, China, Hungary, Netherlands, Pakistan, South Africa, Hong Kong, Finland, Argentina, Japan, Russia, Poland, USA and France, and individual matches played by four Austrian, five Australian, seven Germans, nine Swedish and eighteen Italian sportsmen and women.

Along with Lammas and a new Age UK Summer Fayre on the Western Lawns, Gerry Cottle's WOW Circus and the Extreme Stunt Show on Princes Park, we also had the benefit of outdoor Shakespeare and live music at the Italian Gardens as the EODS staged The Tempest to a good audience a new event raising funds for Oxfam "The Secret Italian Garden Party" saw 10 hours of acoustic music staged in this intimate setting. Airbourne benefited from displays taking place on all 4 days, featuring the Red Arrows on all days and the classic 80's movie "Top Gun", which was screened on Saturday night. The firework display fired from a new beach location entertained the crowds on Sunday evening along with a Radio Airbourne road show, to great feedback from the public. This theme continued with classic movie Grease being screened at Devonshire Park, by Sovereign Radio at the end of August and a live classical music performance on the Lawns was followed by a live link to the BBC's Last Night of the Proms. The annual community event at Shinewater park in September was also well supported and demonstrated strong links between the community, our events, sports and leisure services.

The £70 million private sector investment by L&G in the town centre continues to move forward. L&G have agreed to meet the Council's costs on preparing the site assembly paper work. This work is necessary in case L&G are unable to purchase all the land by agreement with the current owners. L&G have confirmed they are working closely with major retailers who want to occupy the new units and close to signing leases with some of them.

The draft plans for the improvement to Terminus Road will be exhibited for public consultation during November and early December. Works are expected to be completed during 2015 to coincide with Phase 1 opening of the new Arndale extension.

The new Local Plan for the Town Centre has been approved by the government inspectorate and will now progress to Full Council in November for formal adoption. This is ahead of the original programmed timetable.





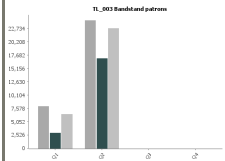


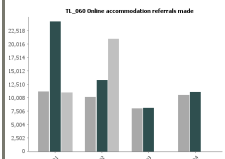
Latest Note

The proposed Innovation Mall planned at Sovereign Harbour, which has been successful in securing £6 million from the Growing Places Fund is currently in detailed design phase with a planning application expected in November.

# Prosperous Economy PIs (tourism) Q2 2013 / 14

Rows are sorted by Code



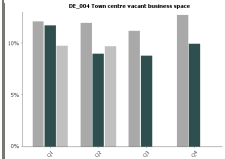


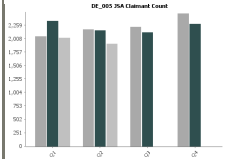
Traffic Light	
Amber	1
Green	1

Traffic Light Icon	Code & Short Name	Q2 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_003 Bandstand patrons	22,680		30,000		The patrons for the Bandstand are virtually on target and certainly on a par with the last comparable year of 2011. Numbers were low at the start of the season as during May and June the Bandstand was blighted by poor weather, strong winds and rain and a number of concerts were cancelled. However with the excellent weather in July and August the concerts have been better than predicted and in particular for this year the Wednesday night 1812 concerts have been significantly busier than last year.	Tracey McNulty
	TL_060 Online accommodation referrals made	20,917		56,384		Q2 is better than expected especially compared to 2012, this is largely due to the excellent weather. Eastbourne was cited in the media as a staycation hotspot, the Visiteastbourne website has generally seen an increase in users and stakeholders have reported higher than average occupancy for	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q2 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					
						this summer.	

# Prosperous Economy PIs (employment and local economy) Q2 2013 / 14

Rows are sorted by Code

Traffic Light							
Green				2			
Traffic Light Icon	Code & Short Name	Q2 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	9.67%	Latest result for 2013/14 as of September 2013 	12%		Eastbourne's town centre retail void rate of 9.7% remains static and continues to be below the national average of 14.1% as of September 2013.	Jeff Collard
	DE_005 JSA Claimant Count	1,904	Latest result for 2013/14 as of August 2013 	2,500		The number of JSA claimants in August 2013 was 1,904 – the lowest for over a year. The rates for 2013 are lower than 2012 and show signs of continuing decline.	Jeff Collard

## Overarching commentary : Quality Environment - Q2



### Latest Note



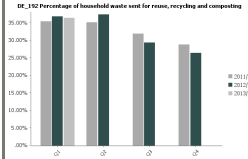

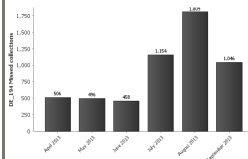
Work is almost complete on putting together the outline planning application for most of the remaining sites in Sovereign Harbour. Sovereign Harbour Limited due to submit the application in October. The application will closely follow the approved Supplementary Planning Document. (SPD). The SPD lays down strict guidelines for the development and has been carefully prepared in consultation with the local community. If the application is approved it will open the way to see the provision of the much needed community facilities of which the community centre is the priority.

ESCC have completed their work on the options for four of the priority cycle routes in the Eastbourne Cycling Strategy. These will now be subject public consultation. Meanwhile another section of phase 2 of the Horsey Sewer cycle route has been completed and will be officially opened on 25 October 2013. This is section between Churchdale Road to Lottbridge Drove. The new skate park in Hampden Park is currently at the design stage. Skaters are investigating what could be included in the design for the funding available. Once confirmed this work will be followed with the submission of a planning application.

# Quality Environment PIs Q2 2013 / 14

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	1

Traffic Light Icon	Code & Short Name	Q2 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					
	DE_192 Percentage of household waste sent for reuse, recycling and composting		<p>Cumulative result for 2013/14 as of June 2013</p> 	33.00%		A greater variety of materials can now be recycled including a range of plastics, and customers now have a bin for co-mingled recycling with a separate box for glass. These opportunities have led to an improved level of recycling, in line with the national position which shows better performance for co-mingled collections as against source separated recycling.	Henry Branson
	DE_194 Missed collections	4,009	<p>Cumulative result for 2013/14 as of September 2013</p> <p>5,469</p>			Kier commenced the contract on 1st April 2013, and a service change took place on 22nd July which meant that properties were included on different rounds with different crews collecting the containers, and collection days were changed. In the initial weeks after the service change there was a far higher number of missed bins than would usually be the case, due to the unfamiliarity of the new arrangements. Towards the end of quarter two, the weekly figure has	Henry Branson

Traffic Light Icon	Code & Short Name	Q2 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					
						significantly diminished and has almost reached a tolerable level.	

## Overarching commentary : Thriving Communities - Q2



### Latest Note

Devonshire Park Project continues to progress. Procurement via a framework is taking place for the Project Manager role who will, when appointed, advise the Council on the final elements of the overall procurement strategy, including the appointment of the design team. Meanwhile the Council is seeking advice on state aid issues and the way the complex is financed.

Phase 1 of the project, which is the replacement of the Congress Façade, has moved forward with the appointment of the Project Manager and a specialist on the corrosion of concrete. The Council has also received the clear advice from English Heritage that its proposals for the replacement of the façade are supported. The current workstreams are to appoint the rest of the specialist team for the detailed design of the new façade to make an a formal listed building consent application and prepare the tender documents for the work.

Maintaining the momentum of high visitor numbers, Eastbourne Theatres enjoyed a record breaking Summer Season with box office staff processing £266,000 in bookings in the first ten days of August, after brochure landing, for 101 different productions across the four theatres. In particular Priscilla Queen of the Desert, The Mousetrap and New Jersey Nights were notable successes along with the in-house production of Gotta Sing, Gotta Dance; Educating Rita and High Society, which combined achieved sales of £1m.

Towner and The Redoubt also had a great summer, with over 20,000 visitors to Towner's summer exhibition 'Lyons Lithographs', exceeding income targets by £5,000. The exhibition earned national media coverage including The Guardian, The Independent (including Sunday), Country Life and World of Interiors, Radio 4's Today programme and BBC South East. All the talks around the exhibition also sold out and shop sales rose 30% over target. Partnerships for the education and outreach programmes continued to develop and £10,000 was secured for further work on the Young Offender projects and the South Downs National Park confirmed its sponsorship of the 2014 Annual Schools exhibition. Investment in signage, marketing and new entrance features at The Redoubt led to 70% increase in visitors to the museum and the variety of events and new café offering added incentives for dwell time.

Conversely for the indoor sports activity, the decent weather has had a negative effect with regards to visitors and income at our sports centres, although we are well on target for both and participation numbers continue to grow.

### Community

Collection of council tax and business rates remains challenging due to several factors, including Welfare Reform. However, performance on processing claims and changes of circumstances from benefit customers remains ahead of target and above the national average.

Community Grants programme launched with a public meeting and two training workshops for voluntary and community groups. Shinewater Community Champions event celebrated local People's Champion, Youth Champion and Junior Champion. Weekly free football sessions launched in Willingdon Trees, Hampden Park, Shinewater, Devonshire and Old Town in partnership with Albion in the Community and supported by Community Safety Partnership, Places for People, Eastbourne Homes Area Panels, Devolved Ward Budgets.

The Council has appointed Eastbourne Homes Limited (EHL) to act as the Development Agency Service for the construction of 23 new Council-owned homes. Consultants have been engaged



Latest Note

by EHL who have drawn up a detailed project plan which will see building start July 2014. In addition, work is now underway to identify redundant commercial properties for conversion into 20 new Council owned apartments.

A joint action plan between the Housing Standards team and Customer First is making progress bringing performance on the delivery of Disabled Facilities Grants on track with the Council's target time to reduce inconvenience to disabled clients.

Demand for housing options services is growing with the Housing Options team having to deal with an increasing demand. Prevention of homelessness has however remained strong and the Council has been able to help the majority of its clients avoid becoming homeless.


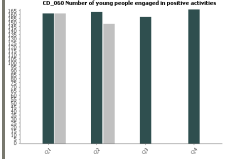

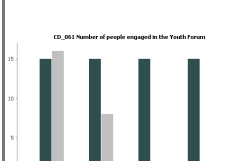

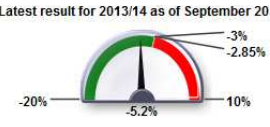
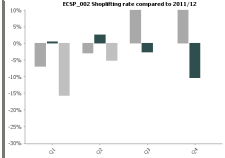
The Saving Eastbourne's Energy initiative has been confirmed and will start delivering direct improvements to people's homes over the third and fourth quarters of the years.



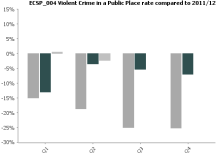


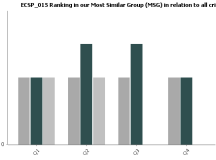


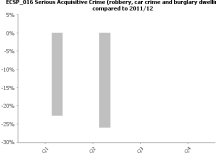


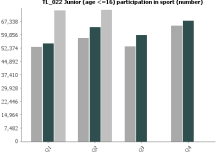
Building Research Establishment has been chosen to work with EHL to address the thermal comfort issues remaining on the Council's non-traditional housing stock

# Thriving Communities PIs (community) Q2 2013 / 14

Rows are sorted by Code

Traffic Light	
Red	1
Green	4
Data Only	2



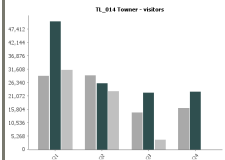
Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_060 Number of young people engaged in positive activities	148	Latest result for 2013/14 as of Q2 2013/14 148			In addition to the 148 who attended regular sessions during Quarter 2, 177 took part in or attended five one-off events held in Langney, Shinewater, Devonshire and Hampden Park.	Ian Fitzpatrick
	CD_061 Number of people engaged in the Youth Forum	8	Latest result for 2013/14 as of Q2 2013/14 8			There are currently 15 young people registered but only 8 of these now attend regularly. A number of earlier members have now left school and a recruitment drive in the spring and summer has not yet brought in new members. This will be reviewed with YMCA and ESCC who work together on this project.	Ian Fitzpatrick
	ECSP_002 Shoplifting rate compared to 2011/12	-5.2%	Latest result for 2013/14 as of September 2013 	-3%		As a result of implementing a detailed action plan this crime type has reduced substantially compared to current target	Ian Fitzpatrick



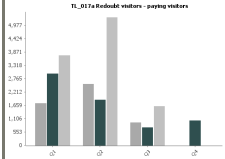



Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	ECSP_004 Violent Crime in a Public Place rate compared to 2011/12	-2.3%	<p>Latest result for 2013/14 as of September 2013</p> 	-3%		This aspect of violent crime has shown reductions in Q2 from Q1 and if progress against this target continues to be made it will be showing green by end of Q3. It must also be reviewed in the context of major target reductions in the previous performance year for this crime type.	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 September 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	-26%	<p>Latest result for 2013/14 as of September 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)	73,767	<p>Cumulative result for 2013/14 as of September 2013</p> 	246,600		Juniors were up on target in the quarter. The Sovereign centre was very busy and holiday activities and swimming lessons well attended.	Tracey McNulty

# Thriving Communities PIs (cultural development) Q2 2013 / 14

Rows are sorted by Code




Traffic Light	
Red	1
Green	2

Traffic Light Icon	Code & Short Name	Q2 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	22,856	<p>Cumulative result for 2013/14 as of October 2013</p> 	95,200		<p>Towner had a great summer, with over 20,000 visitors to Towner's summer exhibition 'Lyons Lithographs', exceeding income targets by £5,000. The exhibition earned national media coverage including The Guardian, The Independent (including Sunday), Country Life and World of Interiors, Radio 4's Today programme and BBC South East. All the talks around the exhibition also sold out and shop sales rose 30% over target. Partnerships for the education and outreach programmes continued to develop and £10,000 was secured for further work on the Young Offender projects and the South Downs National Park confirmed its sponsorship of the 2014 Annual Schools exhibition.</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q2 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_017a Redoubt visitors - paying visitors	5,298	<p>Cumulative result for 2013/14 as of November 2013</p> 	5,600		August was an exceptional month for the Redoubt. Our increased offer with Hands on History, daily cannon firing and having the Outpost Cafe certainly proved popular with the holidaymakers. September saw high turnouts for the Heritage Open Days (12-15th Sep) and the Weird Weekend (Sep 21-22)	Tracey McNulty
	TL_026 Total number of theatre users	75,173	<p>Cumulative result for 2013/14 as of September 2013</p> 	300,000		Maintaining the momentum of high visitor numbers, Eastbourne Theatres enjoyed a record breaking Summer Season with box office staff processing £266,000 in bookings in the first ten days of August, after brochure landing, for 101 different productions across the four theatres. In particular Priscilla Queen of the Desert, The Mousetrap and New Jersey Nights were notable successes along with the in-house production of Gotta Sing, Gotta Dance; Educating Rita and High Society, which combined achieved sales of £1m.	Tracey McNulty

# Thriving Communities PIs (housing) Q2 2013 / 14



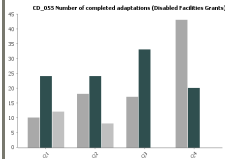


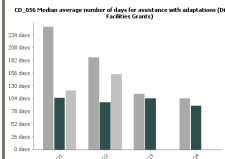
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Traffic Light							
Green				4			
Traffic Light Icon	Code & Short Name	Q2 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_008 2013 / 14 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	0.44%	<p>Latest result for 2013/14 as of Q2 2013/14</p> 	0%		<p>The council remains on course to achieve 100% Decent Homes Standard across all of its housing by the summer of 2014. The remodelling of Tyrone Court was completed in August. Winchester House is the last older person retirement court due to be remodelled and contractors are due on site in quarter three. There are three older persons retirement courts where the old Wardens Flats are due to be converted into two, one bed flats, and all three are due to be completed by the end of quarter three.</p> <p>The remainder of properties that do not yet meet Decent Homes Standard are either those where tenants have refused, and are being made decent when void arise; or those of non traditional construction, and BRE have been commissioned to undertake a survey of how best to upgrade these properties.</p>	Ian Fitzpatrick



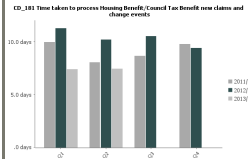
Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
✓	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	42	<p>Cumulative result for 2013/14 as of Q2 2013/14</p>	120	<p>CD_050 Empty privately owned homes returned to occupation as a result of action by EBC</p>	Excellent progress continues to be made bringing empty properties back into use.	Ian Fitzpatrick
✓	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	9	<p>Cumulative result for 2013/14 as of Q2 2013/14</p>	30	<p>CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group</p>	The Difficult Properties Group have successfully completed and remedied 9 units in Quarter 2 of 2013-14.	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	32	<p>Cumulative result for 2013/14 as of Q2 2013/14</p>	200	<p>CD_052 Number of homes where Category 1 hazards (severe risk of harm) have been remedied to improve quality of life for households.</p>	The Private Housing Team have focused on a period of unannounced management inspections in Houses of Multiple Occupation, to ensure that management standards in vulnerable residents are maintained. This explains the slight fall in Cat 1 Hazards identified however we are still on target to meet the annual target.	Ian Fitzpatrick

# Thriving Communities PIs (vulnerable households - benefits/support) Q2 2013 / 14

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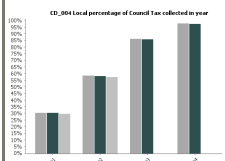


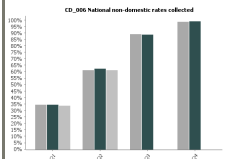
Traffic Light							
Red				2			
Green				1			
Traffic Light Icon	Code & Short Name	Q2 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	8	<p>Cumulative result for 2013/14 as of Q2 2013/14</p> 	108		<p>At end of September we have a spend figure of £157,191, and an approved figure of £121,473. Combined this gives us an allocated spend of £278,664, which leaves a remaining budget of £782,950. During quarter two the number of approvals has increased, as well as the spend figure. It is expected that during the second half of the year as more jobs get on site and are completed, then the overall target for the year should be achieved.</p>	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	153 days	<p>Latest result for 2013/14 as of Q2 2013/14</p> 	100 days		<p>Ongoing transition of the delivery of the administration for DFGs continues as the work is moved into Customer First Phase One. The Private Housing Team are working closely with Customer First to introduce additional interventions early on in quarter 3, to ensure that delivery time is reduced in the last two quarters of 2013/14.</p>	Ian Fitzpatrick



Traffic Light Icon	Code & Short Name	Q2 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_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.4 days	<p>Latest result for 2013/14 as of September 2013</p> 	10.5 days		New claims were processed on average in 20 days, which is below target and changes of circumstances on average in days 6 days, which is ahead of target. Whilst 20 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) Q2 2013 / 14

Rows are sorted by Code


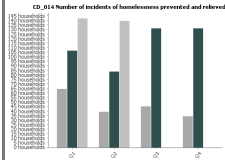

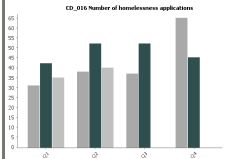
Traffic Light							
Amber				2			
Traffic Light Icon	Code & Short Name	Q2 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_004 Local percentage of Council Tax collected in year	57.03%	Latest result for 2013/14 as of September 2013 	97.25%		Whilst the collection is behind our target of 57.7% performance in the second quarter has resulted in the gap being reduced. The changes to Welfare and changes to discounts and exemptions are, as expected, having an impact on the current collection rate. In addition, the change allowing people to pay over 12 months, with the last payment being made in March rather than in January, will skew current performance. All cases with arrears are being proactively pursued, as can be evidenced by a 10% increase in the number of reminders we have sent when compared to the same period in 12/13.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	60.82%	Latest result for 2013/14 as of September 2013 	98.7%		Although the collection rate is 0.93% below target all accounts in arrears are being actively pursued through the recovery process with particular attention being paid to the larger debts. There has been an increase of 18% in the number of reminders issued and a 20% increase in the number of	Ian Fitzpatrick


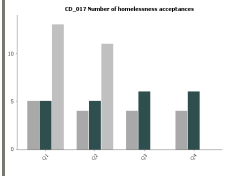


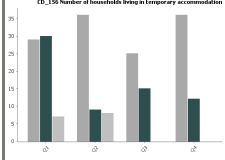
Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						summonses when compared to the same period last year.	

# Thriving Communities PIs (vulnerable households - homelessness) Q2 2013 / 14

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q2 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	139 households	Cumulative result for 2013/14 as of Q2 2013/14 281 households			In 2013-2014 Quarter Two figures represent ongoing good use of both deposit loan (EBC) and DESSS (Rent in Advance - ESCC) and effective use of the Private Rented Sector as a prevention option. A consistent approach and good use of preventative measures has resulted in a consist good number of incidents of homelessness relieved in quarter two of 2013/2014. The majority of which were due to the use of a form of a landlord incentive scheme.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	40	Cumulative result for 2013/14 as of Q2 2013/14 75			The continued focus on a robust prevention approach has maintained this low number of formal housing applications and the use of both Deposit Loans and Rent in Advance through the Discretionary East Sussex Support Scheme (DESSS) have made a significant contribution to maintaining the status quo.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 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_017 Number of homelessness acceptances	11	Cumulative result for 2013/14 as of Q2 2013/14 24			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	8	Latest result for 2013/14 as of Q2 2013/14 	15		As a snapshot, on the 30th September 2013, the last day of Quarter 2, there were 8 placements in B&B accommodation. Throughout the entire of Quarter of 2013/14 there have been 38 placements within B&B accommodation.	Ian Fitzpatrick

## Overarching commentary : Sustainable Performance - Q2



### Latest Note

Q2 has been an extremely challenging period for the new Customer First teams introduced under Future Model Phase I. The new waste collection rounds were introduced in July as part of the Joint Waste Contract. Despite considerable communication work in advance, we saw a significant increase in phone calls from customers, and a range of service performance issues further exacerbated the situation. In Q1 we received an average of 1,900 calls to Customer First per week. In July this figure rose to nearly 4,800 per week on average, dropping to approximately 3,400 per week in August and 2,700 in September. The team coped extremely well with the volumes but with such a huge increase in volume we were unable to prevent higher waiting times and abandonment rates. In July the call answer percentage was 70%. By the end of Q2 call answer percentage was back up to 90%, still a little short of the 96% achieved during Q1, but improving.

Contact Centre (i.e. face to face enquiries at 1 Grove Road) performance was maintained during July and August but dipped slightly in September due to a combination of holidays and staff sickness. We are now focussing on rotating staff between the phones and face to face enquiries to ensure that the staff have the opportunity to develop their skills and experience while also ensuring we have maximum flexibility to direct resources where needed.

In other areas we successfully cleared all planning applications which had been delayed during the migration to the new planning system in Q1. More than 100 applications were decided in the last five weeks of Q2 to bring us fully up to date.

The combination of the waste issues and the holiday period meant the completion of the remaining Phase I services was delayed. This work is currently progressing well and will be completed in Q3.



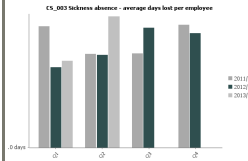


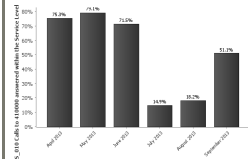
The procurement of Future Model Phase II was completed on schedule; contracts have been signed and the team mobilisation is well underway. The first progress report to Cabinet is due in December.



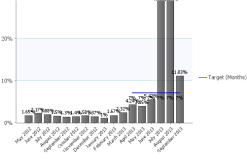

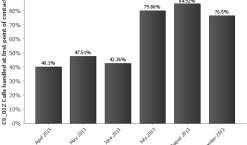
Work has progressed on the feasibility of moving the Estates Team to a Corporate Landlord Model with the two approved pieces work completed. The reports were slightly delayed and will be presented to Cabinet in December for a decision on how to take the project forward.

# Sustainable Performance PIs Q2 2013 / 14

Rows are sorted by Code




Traffic Light	
Red	1
Green	1
Data Only	2

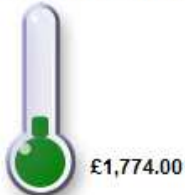



Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CS_003 Sickness absence - average days lost per employee	1.7 days	 <p>Cumulative result for 2013/14 as of Q2 2013/14</p>	5.8 days		Q2 figure of 1.7 is slightly higher than in previous quarters. Recent reports have indicated that nationally sickness is on the increase, however this slight increase could also be down to a recent drive to ensure managers are reporting sickness. There are also few long term absences which we are keeping our eye on.	Julian Osgathorpe
	CS_010 Calls to 410000 answered within the Service Level Agreement	26.06%	 <p>Cumulative result for 2013/14 as of September 2013</p>	45.47%		During the changeover of the waste contract there was a significant increase in the amount of calls made to 410000. There were many calls where an information pack about the new service had been sent to customers but a bin hadn't been received. In addition, we received many calls where a bin had been received but an information pack had not. This resulted in many calls where the customer was unsure of what the changes meant	Henry Branson



Traffic Light Icon	Code & Short Name	Q2 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					
						<p>to them; this also led to an increase in the length of calls. At all times during the changeover period we had eight Customer Advisors available to take calls.</p> <p>At present we are reporting calls answered within 20 seconds but this will change to calls answered within 30 seconds from 1/12/13.</p>	
	CS_011 Telephone call abandonment rate	34.27%	<p>Cumulative result for 2013/14 as of September 2013</p> 	7%		<p>As per CS_010, there was a significant rise in number of calls due to the new waste contract. We are confident that the abandonment rate will decrease as the new contract beds in, evidenced by September's figure of 11.03%.</p>	Henry Branson
	CS_012 Calls handled at first point of contact	80.5%	<p>Cumulative result for 2013/14 as of September 2013</p> <p>65.81%</p>			<p>This figure shows the success of future model in the very early stages. Data will be closely monitored throughout the year.</p>	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"> <li>• Matthew 25 Project</li> <li>• Parade Bowls Club</li> <li>• Whitley Road Green Space Improvements</li> <li>• Tree in Pevensey Road</li> <li>• Sports for All</li> <li>• Cotton Candy</li> <li>• Tree in Elms Avenue</li> <li>• Leaf Hall roof repairs</li> <li>• Parade Bowls refurb</li> <li>• Venton Centre</li> </ul>	<p>Cumulative result for 2013/14 as of October 2013</p>  <p>£9,710.40</p>
DB13_HP Deliver Devolved Budget Projects for Hampden Park Ward 2013/14	<ul style="list-style-type: none"> <li>• Summer Sports Event Old Town Recreation Ground</li> <li>• Willingdon Trees Community Games</li> <li>• Sports for All</li> <li>• Lindfield School</li> <li>• Counselling Plus Community</li> <li>• Parkland Infant School</li> </ul>	<p>Cumulative result for 2013/14 as of October 2013</p>  <p>£6,240.00</p>
DB13_LA Deliver Devolved Budget Projects for Langney Ward 2013/14	<ul style="list-style-type: none"> <li>• Sports for All</li> <li>• Archaeological Educational Project</li> </ul>	<p>Cumulative result for 2013/14 as of October 2013</p>  <p>£870.00</p>

Code & Title	Title	Gauge
DB13_ME Deliver Devolved Budget Projects for Meads Ward 2013/14	<ul style="list-style-type: none"> <li>• Vision for Eastbourne</li> <li>• Christmas Lights</li> </ul>	Cumulative result for 2013/14 as of October 2013 
DB13_OT Deliver Devolved Budget Projects for Old Town Ward 2013/14	<ul style="list-style-type: none"> <li>• Summer Sports Event Old Town Recreation Ground</li> <li>• Picnic Bench Motcombe Gardens</li> <li>• St Michael and All Angels</li> <li>• Sports for All</li> </ul>	Cumulative result for 2013/14 as of October 2013 
DB13_RA Deliver Devolved Budget Projects for Ratton Ward 2013/14	<ul style="list-style-type: none"> <li>• Trees within the ward</li> <li>• Bulbs within the ward</li> <li>• Trees in Selmeston Road</li> <li>• Trees in Rowan Avenue</li> </ul>	Cumulative result for 2013/14 as of October 2013 
DB13_SA Deliver Devolved Budget Projects for St Anthony's Ward 2013/14	<ul style="list-style-type: none"> <li>• Whitley Road green space enhancement</li> <li>• Scout Group Archery Youth Centre</li> <li>• Tree in Bowood Avenue</li> </ul>	Cumulative result for 2013/14 as of October 2013 

Code & Title	Title	Gauge
DB13_SO Deliver Devolved Budget Projects for Sovereign Harbour Ward 2013/14	Haven Church of England and Methodist Primary School Kingsmere Community Association Short Mat Bowls	Cumulative result for 2013/14 as of October 2013  £3,402.80
DB13_UP Deliver Devolved Budget projects for Upperton Ward 2013/14		Cumulative result for 2013/14 as of October 2013  £0.00