

Completed Corporate Plan Actions 2013/14



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

Quarter 3 Milestones 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 3 update	31-Dec-2013	Sponsorship leads are being followed up on a reactive basis.	Yes
CP13_1_02 Tourism Marketing and Development	CP13_1_02_03 Develop the digital strategy for tourism marketing and information.	Prepare draft digital marketing strategy for discussion with the Marketing Group	31-Oct-2013	A brief for the digital requirements is being prepared, which will consider how some of the current services could be delivered through technology. i.e. TIC	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	The action plan for the existing seafront strategy will be revisited and current actions will form the basis of the new action plan	31-Dec-2013	Tourism are working with the Economic Development Team to deliver a 'Tourism And Economic Development Strategy' the seafront strategy will form part of the action plan	Yes
CP13_1_03 Employment - Town Centre Masterplan	CP13_1_03_02 Assist development with CPO powers	Resolve to use CPO powers.	11-Dec-2013	The owners of the Arndale Centre have submitted a revised planning application so work on the CPO has been delayed for one Cabinet cycle.	No
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	Complete consultation on draft design.	06-Dec-2013	Consultation completed on time on 6 December 2013.	Yes
CP13_1_04 Employment - Sovereign Harbour Business Park	CP13_1_04_01 Sovereign Harbour Business Park	Encourage landowners to bring forward the business land for development.	30-Nov-2013	Two planning applications submitted for both outline consent by the landowner and detailed consent by Seachange Sussex for the Innovation Mall.	Yes
		Encourage landowners to submit planning application for remaining development sites.	30-Nov-2013	Two planning applications submitted for both outline consent by the landowner and detailed consent by Seachange Sussex for the Innovation Mall.	Yes
CP13_1_06 Eastbourne Loyalty Scheme	CP13_1_06_01 Establish Loyalty Scheme for Eastbourne	Cabinet decision on implementation.	30-Oct-2013	Project feasibility completed and considered too expensive to implement. Consideration being given to an alternative solution using existing investment in wifi technology.	Yes
		Complete procurement process to see if project is viable.	30-Oct-2013	Project cancelled.	No
CP13_1_07 Support Secondary Shopping Areas	CP13_1_07_01 DPG (Difficult Properties Group) to continue with success of improving	Legal authorisation to pursue action and/or direct action identified for properties not complying with notices.	31-Oct-2013	Took direct action at DPG cost for redecoration and site clearance No 5 Seaside.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
	secondary shopping areas and streets near the town centre with targeted action			Legal action secured prosecution pending seeking legal advice on potential direct action for two outstanding properties in Terminus Road (Numbers 209 and 219).	
CP13_2_05 Transport	CP13_2_05_01 Implement Cycle Routes	Complete phase 2 of Horsey Sewer cycle route.	30-Oct-2013	The cycle route has been completed and the official launch is planned for 25 October.	Yes
CP13_2_07 Pride in our Parks	CP13_2_07_04 New play equipment for Bodium Crescent	Tender supply and build contract.	30-Nov-2013	Supply and build contract tendered on 24 October 2013.	Yes
CP13_2_07 Pride in our Parks	CP13_2_07_06 Improvements to playgrounds in Upperton Ward	Tender supply and build contract.	31-Oct-2013	Supply and build contract tendered on 24 October 2013.	Yes
CP13_3_01 Youth Activities	CP13_3_01_03 Implement Youth Strategy	Monitor progress against Action Plan	31-Dec-2013	December update available to download. This will be discussed further at January 2014 meeting of Youth Partnership.	Yes
CP13_3_01 Youth Activities	CP13_3_01_04 Deliver Healthy Eastbourne Campaign	Resources identified for ongoing development of website	31-Dec-2013	Income to support the website is to be sourced through advertising. To date this has not proved successful and the decision has been taken to ask another company - a social enterprise with strong VCS links - to take this over on the basis that they will then retain any income they secure from advertising to pay for their costs updating the website, Facebook page and Twitter. This will be at no cost to the Council. Separately a regional Lottery award has allowed ESCC to commission 3VA to employ a Health Engagement officer to work with local community and voluntary organisations to promote healthy lifestyles and she will work closely with the Campaign supporting its objectives. The Campaign is also supporting a funding bid by the University of Brighton for research into physical activities amongst those aged 55+.	Yes
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_02 Launch Ward Walks	Programme of events agreed with partners / stakeholders for 2014	24-Dec-2013	Outcomes from both pilots have been shared with neighbourhood panels and stakeholders in the activity. Action plans have been agreed with Kingsmere/Kings Park area panel. A presentation covering the pilots will be made to CMT in December 2013 by community involvement manager and the Police Inspector for neighbourhood policing teams, after which work will begin on planning joint agency events in 2014.	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	Links developed with organisations providing skills, training and employment services to young people	31-Dec-2013	Sussex Downs College and other training providers have attended meetings in 2013 and meeting with SDC set up to discuss opportunities for joint work.	Yes
		YMCA youth activities monitored	31-Dec-2013	Meeting with YMCA on 11th November reviewed progress and agreed amendments to Conditions of Grant in light of learning in 2014. A meeting on January 7th with ESCC Targeted Youth Support Service reviewed concerns about lack of engagement in Shinewater and options for addressing this. TYS will attend free football sessions in both Shinewater and Hampden Park to engage with Young People there and YMCA will meet Police and Causeway to identify ways of engaging with young people in the area. YMCA have developed new Fit and Funky sessions in Langney and in Devonshire in the last few months, and three Wise Up groups for girls aged 10 to 16. These are informal issue based groups involving discussions and arts and crafts to explore health and self esteem. Staff from both TYS and YMCA will meet to discuss the young people they are working with and ways of working together more to support them. Latest YMCA monitoring report is available to download. Other activities in the last quarter included the Youth Fair, a Youth Forum hour on the Youth Radio including musical performances, ad Christmas Party, Carol Concert and art work project for Tesco.	Yes
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_04 ECSP Programme Delivery Plan	Monitoring quarter 3	31-Dec-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	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				on year.	
CP13_3_03 Maximising our Housing Assets	CP13_3_03_01 Finish Decent Homes for Retirement Courts	Design agreed for Retirement Court remodelling of Archery Court.	31-Oct-2013	It has been agreed by EHL that due to previous work undertaken at Archery Court and financial costs that the project will not be for a complete remodelling of the building but it will be to meet Decent Homes Standards, with some additional works. These flats requiring DH work have been identified and the additional works have been discussed and agreed between EHL, EBC and FFT, the development agent.	Yes
		Planning permission approval received for Retirement Court Remodelling of Archery Court	30-Nov-2013	As previously agreed and reported in a prior Milestone, Archery Court is no longer being fully remodelled and there are no longer any major structural works planned and subsequently full planning permission is not required. The tenders for the "renewal of kitchens and bathrooms and internal alterations" works to be undertaken at Archery Court were received on 20th November 2013. An analysis of the tender returns was made week commencing 25th November 2013 and a recommendation to appoint the most competitive return has been suggested and will occur.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_05 Housing and Economic Development Project	Programme update provided	31-Dec-2013	The full Financial and Structure Report has been considered by the HEDP Project Board and a decision has been taken to pause further work on the vehicle structures pending the discussions around the scope of future developments. The future role of the HEDP will also need to be considered in the context of the Strategic Economic Plan (SEP) being developed by the Local Enterprise Partnership, which is to be submitted to Government in April 2014. The Council's Housing Services Team has played a leading role in developing the Coastal Communities Group contribution of the housing elements of SEP.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_06 Review Housing Management options	Initial review of high level options	31-Oct-2013	High level options have been shared with the Project Board for consideration, with further work taking place with Eastbourne Homes Limited to explore the viability of managing the future shape of the Council's landlord role alongside the Council's Future Model Project.	Yes
		In-depth review of preferred options	31-Dec-2013	Discussions have taken place between the Council and EHL about how best Housing Services can be improved through the introduction of the Council's	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				future operating model. A number of provisional recommendations have been agreed to streamline back office support, in a way that will enhance efficiency of both housing and non housing services. EHL and the Council have participated in the Housing Lifecycle Workshops which will form the foundation for the housing elements for the target operating model and so the future structure of both EHL and the Council's Housing Services. This work will start in earnest in the final quarter of 2013/14.	
CP13_3_04 Support to Vulnerable Households	CP13_3_04_01 Social Security Changes (Welfare Reform)	Quarter 3 demand % impact update provided	31-Dec-2013	We continue to promote the East Sussex Welfare Reform advice line. A pop-up display is on show at 1 Grove Road reception and we will be placing an advert in the local press. Work continues on gathering data to help identify the consequences, and inform the remedial action needed, of Welfare Reform. We are on track to spend our allocated Discretionary Housing Payment Fund. The claimant commitment came into force in October. A Jobcentre Plus manager will be delivering a briefing session to staff on how this will work in practice. A key area of work will be to help people avoid falling foul of the commitment.	Yes
CP13_3_04 Support to Vulnerable Households	CP13_3_04_04 Homelessness Strategy	Assess current homelessness and housing options services against the DCLG Toolkit.	30-Nov-2013	A decision has been taken to extend the implementation of the Gold Standard until 2015-16. This is to allow the development of Future Model to reflect research undertaken as part of the Gold Standard self assessment. It will allow post Future Model services to those who are homeless to be properly informed and tested and so be compliant of both the Gold Standard and Future Model.	Yes
CP13_3_05 Town Hall Community Hub	CP13_3_05_01 Community Hub	Implementation update quarter 3	31-Dec-2013	Ongoing discussions are taking place with partners to develop a sustainable option. Alongside this work is taking place to consider how a lift can be located and funded within the context of a historic listed building.	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	Recruit Chair and Trustees	31-Oct-2013	Chair appointed (David Dimbleby). 2 further trustees appointed in November 2013.	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_09 Support Eastbourne Society to	Ensure the Heritage Centre operates within the terms of the agreed lease - Q3	31-Dec-2013	Regular meetings are taking place with the Heritage Centre, promotional opportunities are being	Yes

Parent Action	Action	Description	Due Date	Note	Completed
	promote the Heritage Centre			progressed and new opening times have been implemented	
CP13_3_07 Cultural Development (2) - Devonshire Park	CP13_3_07_02 Organisational development plan and governance appraisal for Devonshire Park – including a sustainable business plan for all services	Assess viability and develop future governance options and associated staffing structure.	31-Oct-2013	Interim report was received from DCA including details on the overall scope of the services to be included in the Devonshire Park functions, with indicative organisational (functional) structure attached. The impact of this on the business case and governance options was presented to the Project Board on 15th October.	Yes
CP13_4_01 Efficiency (Future Model Phase I)	CP13_4_01_01 Future Operating Model Phase I	Ongoing review of technologies - quarter 3	31-Dec-2013	Regular technology reviews have been ongoing.	Yes
		Performance data gathered for all services and reviewed - quarter 3	31-Dec-2013	Performance data is emailed on a weekly and monthly basis. Work is ongoing to improve the quality and range of management reports.	Yes
CP13_4_03 Assets	CP13_4_03_01 Asset Management Plan	Review of existing AMP and incorporation of CIPFA recommendations – first draft and CMT approval	31-Dec-2013	Cabinet approved the CIPA recommendations to implement the Corporate Landlord Model on 12 December. This authorisation will now trigger the work on the AMP which will be progress in 2014.	Yes

Overarching commentary : Prosperous Economy - Q3



Significant progress has been made on all the major development projects. A revised planning application for the Arndale Centre extension has been submitted, growing the investment to an £85m scheme by adding a 9 screen cinema and 7 restaurants. The additional leisure offer is welcomed and policy compliant. The application is likely to be put before the planning committee in the spring. Meanwhile work continues with the land assembly. L&G continue to purchase property by private treaty while the back up CPO indemnity agreement is now completed.

The draft plans for the improvement to Terminus Road have been published and the consultation completed. Early indications are that the design has been well received and the results will be published next quarter. The improvement 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 now been adopted as formal policy giving confidence to developers to come forward with their plans for other opportunities in the town centre.

The planning application for the proposed Innovation Mall at Sovereign Harbour has been submitted. This project is on track to complete the building in early 2015. Meanwhile the Council has completed work on a new Employment Land policy to allocate sites for new jobs. This complements the Innovation Mall with allocating a total of 20,000 square metres of business space at Sovereign Harbour so that it remains a strategic site for employment. The new draft policy is currently out for consultation.

Tourism and Events



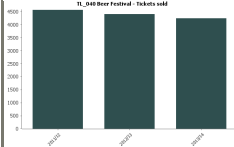

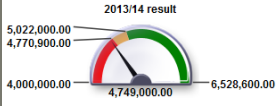
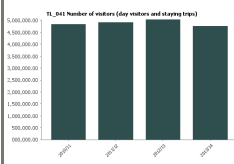
Another positive quarter for Tourism and Events saw VisitEastbourne reach 22 million page views by end December and a 44% increase on accommodation bookings for the year. The mobile website reached over half million page views for the year, plus in December alone there were 100 accommodation referrals and 3,078 business referrals (click-throughs) alongside a 284% increase in online guide requests for December 2013 (compared to 2012). We achieved 4.6 out of 5 stars rating on our new Facebook app and thousands of people downloaded vouchers and entered our online competitions.

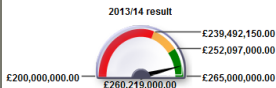
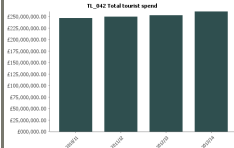
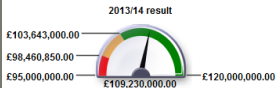
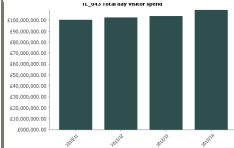
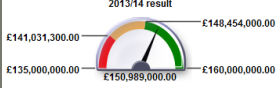
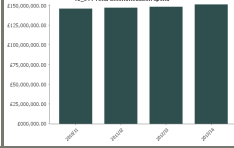
The winter season of events began with the Eastbourne bonfire procession on Sat 5th October with a procession attended by 17 bonfire societies and 4 bands, facilitated by EBC's events team, followed by the Beer Festival on 10th -12th October. 4221 visitors attended over the 3 days, with over 150 beers on sale along with ciders, perries, bottled beer and wine and 13616 pints of real ale were drunk during the festival. At the end of the month, first place in the Beachy Head Marathon went to Jeff Pyrah from Iden, with another 1,557 finishers. The first staging of the Beachy Head 10k took place with 187 finishers, demonstrating the opportunity to grow this aspect of the event. The team also assisted a number of Christmas shopping events during the festive season by facilitating "Meads Magic" on Fri 29th November, "Little Chelsea" on Fri 6th December and "Historic Old Town Christmas" on Sat 14th December.


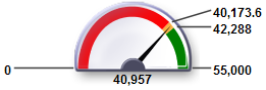
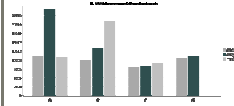
Prosperous Economy PIs (tourism) Q3 2013 / 14

Rows are sorted by Code

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Amber	2
Green	3


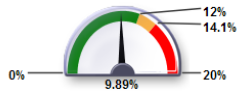



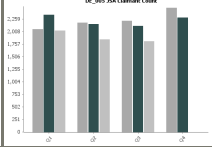
Traffic Light Icon	Code & Short Name	Q3 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_040 Beer Festival - Tickets sold	Not measured for Quarters		4300		The ticket sales/admissions for the 2013 Beer Festival were 4228 generating net ticket revenue of £22,871.	Tracey McNulty
	TL_041 Number of visitors (day visitors and staying trips)	Not measured for Quarters		5,022,000.00		<p>In previous years we have put in place plans to convert day visitors to staying visits, with a higher spend per head and the trend demonstrates these were effective. The results of the Visitor Economy study, which took place over the summer 2013 also demonstrates a growth in first time visitors to the resort, with a younger age group discovering the resort. The new strategy will be to sustain their patronage and convert these to overnight stays.</p> <p>In 2012 the number of day visitors dropped due to the excessive rain up to July which would have put</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q3 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>people off from travelling to Eastbourne followed by the Olympics which would have put a lot of people off travel on the Southern Rail network. Furthermore a number of people stayed at home to watch the Olympics.</p> <p>While there has been a decrease in day visits, spend has increased by 5.4% to £109,230,000. There was also an increase in staying trips (729,000 to 721,000 of the previous year).</p>	
✓	TL_042 Total tourist spend	Not measured for Quarters		£252,097,000.00		In line with other destinations, visitors generally made fewer trips but made the most of their trips by spending more. Again the weather played a part in this, with people cancelling trips up until July due to poor weather and then making the most of the nice weather when it finally arrived.	Tracey McNulty
✓	TL_043 Total day visitor spend	Not measured for Quarters		£103,643,000.00		This figure represents a 5.4% increase on 2011.	Tracey McNulty
✓	TL_044 Total accommodation spend	Not measured for Quarters		£148,454,000.00		The figure represents a 1.7% increase on 2011.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q3 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_060 Online accommodation referrals made	9,178	<p>Cumulative result for 2013/14 as of Q3 2013/14</p> 	56,384		Q3 is showing an increase compared with Q3 for the previous year. The use of the mobile website has increased with half a million users this year and December alone saw 100 accommodation referrals.	Tracey McNulty

Prosperous Economy PIs (employment and local economy) Q3 2013 / 14

Rows are sorted by Code

Traffic Light							
Green				2			
Traffic Light Icon	Code & Short Name	Q3 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	9.89%	Latest result for 2013/14 as of December 2013 	12%		The town centre vacancy rate continues to buck the national trend. Eastbourne vacancy rate is 9.89% for December 2013, which is 4.21% below the national average.	Jeff Collard
	DE_005 JSA Claimant Count	1,807	Latest result for 2013/14 as of November 2013 	2,500		The number of JSA claimants in November 2013 was 1,807. The rates for 2013 are lower than 2012 and show signs of continuing improvement.	Jeff Collard

Overarching commentary : Quality Environment - Q3



Recycling rates have been sustained so far through the implementation of the new waste contract. Work is continuing throughout the year to work with neighbourhoods to identify and clear grot spots, with 55 cleared so far this year.

The planning application for new allotments will be submitted during Q4 but due to the results of the ecological study the allotments will not be completed until autumn 2014, assuming planning permission is granted.

Good progress has been made with the approval of the Community Declaration for the Community Environment Partnership for Eastbourne (CEPE) and four (rather than five) CEPE events will be completed this year.

The biodiversity report for Hampden Park lake will be procured during Q4 to start in April 2014 and will run for a year, as an essential input into the future park management plan and Green Flag application. Consultation on the Hampden Park Skate Park has resulted in a number of issues being raised, necessitating specialist reports, which will be completed to feed into a planning application in summer 2014. Playground schemes/equipment for Bodiam Crescent and Upperton will be delivered on target, as will the Five Acre field improvements, weather permitting.


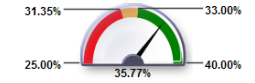
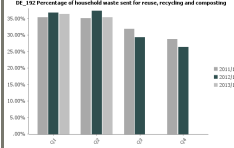


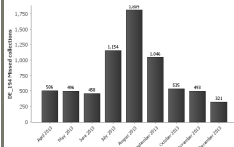
The planning application for the remaining major development sites at Sovereign Harbour has been submitted by the land owner. As expected the proposals closely follow the approved Supplementary Planning Document. (SPD). Besides allocating land for employment, leisure care home and housing, it confirms the sites for the much needed community facilities such as children's play space and open space but also the community centre, which remains a top priority for delivery.

The next stage of implementing the Eastbourne Cycling Strategy has moved into the consultation phase. Six routes have been designed and ESCC are seeking public comment on the proposals. Meanwhile another section of phase 2 of the Horsey Sewer cycle route from Churchdale Road to Lottbridge Drove was opened during this quarter.

Quality Environment PIs Q3 2013 / 14

Rows are sorted by Code

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Data Only	1

Traffic Light Icon	Code & Short Name	Q3 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 September 2013 31.35% — 33.00% 25.00% — 35.77% — 40.00%</p>	33.00%	 <p>DE_192 Percentage of household waste sent for reuse, recycling and composting</p>	Although the complete quarterly figures available are to Quarter 2 (see gauge and chart) the recycling rate increased slightly in October from the previous quarter as customers get used to the new collection system and become more familiar with the wide range of materials that can be recycled. The greater variety of materials that can now be recycled under the co-mingled service has led to an improved level of recycling in comparison with the level achieved using the previous kerbside sort system.	Henry Branson
	DE_194 Missed collections	1,349	 <p>Cumulative result for 2013/14 as of December 2013 6,818</p>		 <p>DE_194 Missed collections</p>	The number of missed collections has greatly reduced as the new collection service beds in. A lot of work has been done by staff at the local waste depot in collaboration with Eastbourne Borough Council to reduce the number of missed collections, specifically missed assisted collections.	Henry Branson



Overarching commentary : Thriving Communities - Q3

Community

In relation to the collection of council tax, the change allowing people to pay over 12 months, as opposed to over 10 months, with the last payment being made in March rather than in January, will skew current performance. Therefore although collection is slightly behind target, it is anticipated that the gap between target and outturn will be reduced before the end of the financial year. All cases with arrears are being proactively pursued, as can be evidenced by a 10% increase in the number of reminders sent out when compared to the same period in 12/13. In addition, a Single Person Discount Review and a New Homes Bonus Review have both been carried out this last quarter.

The Community Grants Programme has £64,200 to be allocated under its small grants programme. Twenty four community groups made eligible applications to the Community Grants programme. The applications have been reviewed and assessed and 19 are being recommended to receive grant funding.

The latest comparable figures for crime reduction show that 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 1,000 population. This is a creditable achievement. As a result of implementing a detailed action plan and an effective partnership policing delivery, crime types that have reduced substantially include shoplifting; robbery; and major car crime.

A joint action plan implemented last quarter between the Housing Standards team and Customer First has stated to make progress on bringing performance on the delivery of Disabled Facilities Grants on track within the Council's target time to reduce inconvenience to disabled clients.

Although this period shows that we have a 1% increase in the number of homes not meeting the decent homes standard, this is a reflection on the way this is recorded. The asset management system used by the Council's managing agent Eastbourne Homes Limited Keystone assesses decency by looking at the year of installation of components and therefore at midnight on the 31st of December components become a year older. The report for Period 9 was run in January because of the Christmas Holiday. The change of calendar year generates a change in the decency assessment for the stock, however over the next few months the decency figure will move closer to 100% decency again as improvement work is undertaken on the non decent properties.

Demand for housing options services continues to be high, with the Housing Options team having to deal with an increasing demand. The high level of cases prevented from being formally homeless has helped manage the number of homelessness applications. Interestingly, homelessness due to mortgage arrears remains extremely low, with only one application of this nature this year.

Devonshire Park

Devonshire Park Project continues to progress. The specialist consultant has confirmed the viability of the project and the report shows a reduced subsidy is possible while carrying out the significant development proposals. Appointment of the Project Manager, a critical role for developing a sound procurement strategy and taking the project to RIBA Stage C, is well advanced

with the Expressions of Interest stage completed and the shortlisted companies currently submitting their tenders. Meanwhile the issues with state aid have been resolved allowing the project to move safely to the concept design stage unencumbered.

Phase 1 of the project, which is the replacement of the Congress Façade, has moved forward with the full appointment of the team who are working on the design stage. Options for repair and replacement will be developed and costed before moving to a preferred solution that will then be taken forward with a comprehensive specification for tender and listed building consent. The project is on track to be completed by February 2015.

Tourism and Leisure

The Redoubt enjoyed its best winter season to date, proving the decision to remain open over the winter to be sound and the 'Twilight Tours' were featured in The Telegraph in October, promoting the venue to a wider audience. The restoration work to the bandstand saw the Christmas concerts moved to the museum and these were full to capacity, with record breaking income takings at the café as a result. The Winter Gardens also saw the new custom through the introduction of Christmas parties and over 2,000 guests enjoyed a variety of themed party nights throughout December. The theatres sustained its strong audiences with over 100,000 attendees enjoying smash hits such as Cabaret, the London Philharmonic and The Butterfly Lion. Opening figures for this year's panto, "Aladdin" at the Devonshire Park, realised the ambition for the most successful Pantomime ever, both in terms of audience numbers and income, and by the end of December it had already surpassed the most income taken for a pantomime, and in excess of 30,000 patrons. The Royal Hippodrome has enjoyed a hugely successful programme, with a packed house enjoying Miranda Hart's warm up performance and a number of family friendly shows bringing in new audiences.

The sports centres and swimming pools were also well attended, although Hampden Park has been affected by the lack of squash courts due to wall damage and we saw a drop in participation in junior football, netball and badminton clubs at the Centre. Conversely the adult netball league now has 24 teams and the junior tennis and trampoline sessions are now up and running successfully. The 3G pitch at the Sports Park continues to be popular and 'Soccer Sixes' had over 200 participants in its Christmas Cup. In analyzing the drop in visitor numbers we have identified that the electronic counter has been faulty, recording only 50% of visitors and rectifying this is a priority.



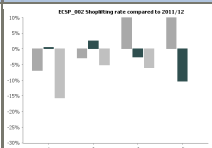


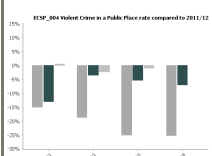


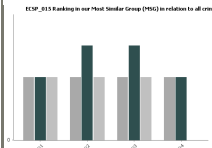


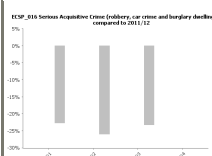

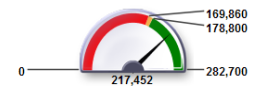
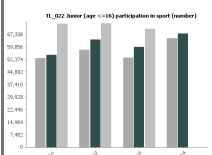
Towner's winter programme was a success with a combination of contemporary art installations, new commissions and displays of the collection attracting press coverage from ITV Meridian and The Guardian. A grant of £15,000 from the V&A has enabled a new purchase for the Collection, by Uriel Orlow and £36,000 has been achieved from Artsworld for education and outreach projects. 52 schools have already signed up for the Annual Schools Exhibition in 2014, double last year's figures. Further press coverage was achieved by the news that David Dimbleby agreed to be the new Chair for Towner when it transfers to Charitable Trust and other trustees are in the process of being signed up.

Thriving Communities PIs (community) Q3 2013 / 14

Rows are sorted by Code

Traffic Light	
Red	1
Green	4
Data Only	2

Traffic Light Icon	Code & Short Name	Q3 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	170	Latest result for 2013/14 as of Q3 2013/14 170		<p>CD_060 Number of young people engaged in positive activities</p>	<p>Willington Trees - 10 attend regular youth sessions and 8 attend Fit and Funky sessions, 6 attend Wise Up group (new provision); Langney Village - 25 attend regular youth sessions and 5 attend Fit and Funky sessions (new provision), 6 attend Wise Up group (new provision); Old Town - 12 attend Young Women's Group and 9 attend boys' club, 8 attend Wise Up group (new provision); Devonshire - 12 to 15 attend Music Club and 8 attend Fit and Funky sessions (new provision); Hampden Park - 18 attend football projects; Freestyle Gymnastics - 40 regular participants</p>	Ian Fitzpatrick
	CD_061 Number of people engaged in the Youth Forum	10	Latest result for 2013/14 as of Q3 2013/14 10		<p>CD_061 Number of people engaged in the Youth Forum</p>	<p>Numbers vary. 15 young people are registered as members of the Youth Forum - attendance is generally between 8 and 10 young people each fortnight.</p>	Ian Fitzpatrick


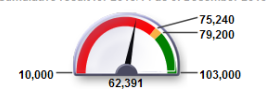
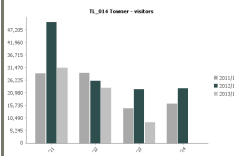


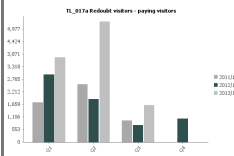
Traffic Light Icon	Code & Short Name	Q3 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	ECSP_002 Shoplifting rate compared to 2011/12	-6.1%	Latest result for 2013/14 as of December 2013 	-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	-1.1%	Latest result for 2013/14 as of December 2013 	-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 Q4. 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	Latest result for 2013/14 as of November 2013 	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	-23.2%	Latest result for 2013/14 as of December 2013 	-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)	70,414	Cumulative result for 2013/14 as of December 2013 	246,600		Swimming lessons at the Sovereign and Motcombe Pool are increasing all the time. Gymnastics, H2O and the October holidays were well attended for this period. At Eastbourne Sports Park Junior football, tennis and athletics are well attended. At Shinewater dance classes, gymnastics and tumble tots are thriving. At Hampden Park	Tracey McNulty


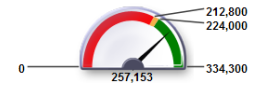
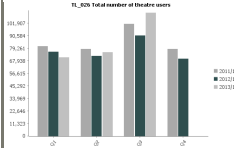
Traffic Light Icon	Code & Short Name	Q3 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						Football, Netball and badminton for juniors are down from last year. At Cavendish Street Dance, cheer leading and little kickers and rugby are well attended. Generally all is going well.	

Thriving Communities PIs (cultural development) Q3 2013 / 14

Rows are sorted by Code

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Green	2



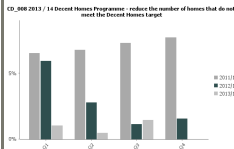

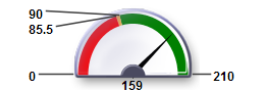
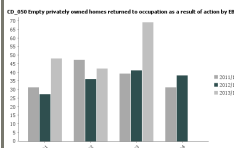
Traffic Light Icon	Code & Short Name	Q3 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_014 Towner - visitors	8,401	 <p>Cumulative result for 2013/14 as of December 2013</p>	95,200		Although visits appear lower than expected, we know that there is a problem with the electronic counter, as also experienced at the sports centres, which has only accounted for 50% of visitors. The company have confirmed the fault and will rectify this month. All other data and booking evidence demonstrates that visitor numbers have remained steady, with all talks and tours being sold out.	Tracey McNulty
	TL_017a Redoubt visitors - paying visitors	1,605	 <p>Cumulative result for 2013/14 as of November 2013</p>	5,600		It has been an incredibly successful year for the Redoubt and the Heritage Service in general. Having undergone what has proved to be an extremely well thought out restructure, a stunning rebranding, produced brand new signage and marketing and opening an on site café the staff still had a lot to prove this year. In a year where so many Heritage Sites and Visitor Attractions both local and national have reported a slump in visitors,	Tracey McNulty



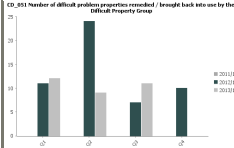


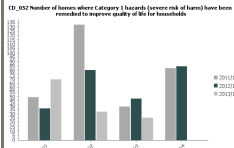
Traffic Light Icon	Code & Short Name	Q3 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						<p>the Redoubt has well and truly bucked that trend. The Season end total for 2013/14 stands at 10,629 paying visitors, however to get the real figure we should add the 1,019 people who visited when we opened in March 2013, giving a figure of 11,648 paying visitors. When you compare that to a real figure of 5566 for 2012/13 you can see that the number of visitors have doubled this season. With the current economic environment this achievement must be even more significant.</p> <p>The Redoubt closed to the public on November 17th 2013 so there are no paying visitors recorded for December. The Redoubt remains closed until April 1st 2014.</p>	
	TL_026 Total number of theatre users	111,144	<p>Cumulative result for 2013/14 as of December 2013</p> 	300,000		<p>Well above target, along with a successful theatre provision, strong conference/event and meeting usage, overall high level of usage.</p>	Tracey McNulty

Thriving Communities PIs (housing) Q3 2013 / 14

Rows are sorted by Code

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Green	2



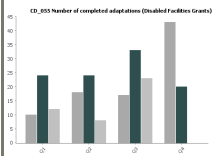


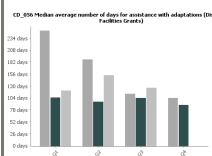


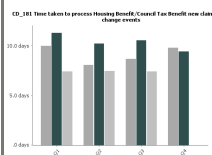
Traffic Light Icon	Code & Short Name	Q3 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_008 2013 / 14 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	1.42%	<p>Latest result for 2013/14 as of Q3 2013/14</p> 	0%		At Quarter 3 the indicator shows a 1% increase however planned works are in place to achieve the programme as per target by year end.	Ian Fitzpatrick
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	69	<p>Cumulative result for 2013/14 as of Q3 2013/14</p> 	120		This is a higher than anticipated figure for quarter three 2013/14 and can primarily be credited via the Council's landlord incentive scheme having a very positive effect and as this contributes to 44 of the 69 properties brought back into use during quarter three 2013/14. The remaining work is reflective of both effective work from the Private Housing team in offering advice and guidance about licensing of properties and also the effects of Council Tax premium now being charged on empty properties.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q3 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_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	11	Cumulative result for 2013/14 as of Q3 2013/14 	30		The Difficult Properties Group have successfully completed and remedied 11 units in Quarter 3 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	25	Cumulative result for 2013/14 as of Q3 2013/14 	200		The work to remedy Category One Hazards is to a large degree dependent upon cases being reported to the Housing Standards team. The number of such cases which have been resolvable within the three month period has not been as high as expected. It should be noted that a pre-emptive programme of spot checks on Homs has helped encourage and support landlords to prevent problems arising that require more formal action by the Council.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - benefits/support) Q3 2013 / 14

Rows are sorted by Code


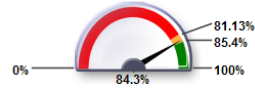
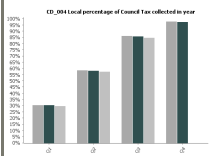

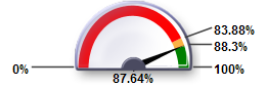
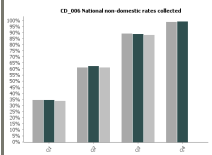
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Red	2
Green	1

Traffic Light Icon	Code & Short Name	Q3 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)	23	Cumulative result for 2013/14 as of Q3 2013/14 	108		Following action in Quarter 2 to improve performance, this indicator is now starting to move in the right direction. The team are working through cases with the Occupational Therapy Team and it is anticipated this indicator will be near target by the end of the year.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	126 days	Latest result for 2013/14 as of Q3 2013/14 	100 days		A joint action plan implemented last quarter between the Housing Standards team and Customer First has stated to make progress on bringing performance on the delivery of Disabled Facilities Grants on track within the Council's target time, which has been set to minimise inconvenience to disabled clients.	Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.4 days	Latest result for 2013/14 as of October 2013 	10.5 days		In the quarter new claims were processed in 17.7 days and changes in 7.2 days which are both below their individual targets of 18 days and 8 days respectively. Performance remains ahead of target and better than the national	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q3 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
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						average.	


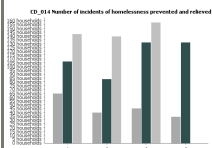

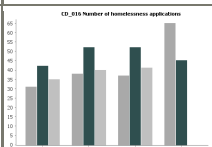
Thriving Communities PIs (vulnerable households - revenues) Q3 2013 / 14


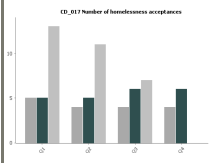

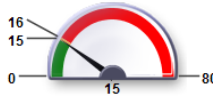
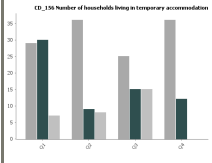
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Traffic Light Icon	Code & Short Name	Q3 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_004 Local percentage of Council Tax collected in year	84.3%	Latest result for 2013/14 as of December 2013 	97.25%		A Single Person Discount Review and a New Homes Bonus Review have both been carried out this quarter. They resulted in an increase of c£150,000 in the amount to Council Tax to collect. Whilst this has had an adverse impact on in-year collection looking forward it will result in additional revenue to the Council. The introduction this year of 12 monthly instalments, along with changes to welfare benefits and discounts and exemptions have created a challenging environment for the collection of council tax. Performance is slightly behind target and will be putting in place actions over the remainder of the year to close the gap as far as possible.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	87.64%	Latest result for 2013/14 as of December 2013 	98.7%		Whilst the gap between the target and outturn has reduced slightly, the conditions for collection of business rates remain challenging. The team are actively pursuing all those accounts in arrears and are currently at the relevant point in the recovery cycle.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - homelessness) Q3 2013 / 14

Rows are sorted by Code

Traffic Light							
Green				1			
Data Only				3			
Traffic Light Icon	Code & Short Name	Q3 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_014 Number of incidents of homelessness prevented and relieved	157 households	Cumulative result for 2013/14 as of Q3 2013/14 438 households			In 2013-14 the demand of people approaching the Council for help has increased from previous years. To date we have been able to maintain a high rate of prevention but this has been dependant upon the availability of schemes to financially support people to access accommodation provided by private landlords. In preparation for 2014-15 additional financial controls are to be introduced to make sure that the limited financial funds available are deployed throughout the year. Relief work continues to be effective as a result of the Housing Services team developing their skills in these areas.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	41	Cumulative result for 2013/14 as of Q3 2013/14 116			The high level of Preventions has helped us to maintain a firm grip on the number of homelessness applications.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q3 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	7	Cumulative result for 2013/14 as of Q3 2013/14 31		 <p>CD_017 Number of homelessness acceptances</p>	Homelessness Acceptances have continued to increase despite the effectiveness of our homelessness preventions work. This is a result of a steady increase in demand from households effected by such things as the benefit cap and a more discerning approach being taken by private landlords to the tenants they will take. It is worth noting that currently homelessness due to mortgage arrears remains extremely low. This may change in the future should interest rates increase.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	15	Latest result for 2013/14 as of Q3 2013/14 	15	 <p>CD_156 Number of households living in temporary accommodation</p>	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 2 of 2013/2014 there have been 38 placements within B&B accommodation.	Ian Fitzpatrick

Overarching commentary : Sustainable Performance - Q3



After an extremely challenging Q2, contact centre performance has largely returned to normal levels. Telephone call volumes returned to normal overall in Q3 and service performance returned to Q1 levels both in terms of call answering times and call abandonment rates. Call abandonment rates were the best so far this year, with 96% of calls handled. Although we were just short of the target for call answering times in Q3, we have now seen three consecutive months of improving statistics and met the target in December.

Waiting times for customers seen face to face at 1 Grove Road continue to be slightly longer than we would like due to staff vacancies and sickness, which has been addressed through the recruitment of three new customer advisors. We are working to address this in Q4 through ongoing training for the newer members of the team and rotating advisors between the areas to gain knowledge and experience.



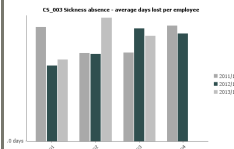

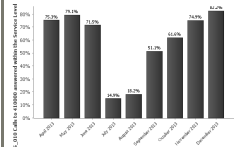
Work on the remaining Future Model Phase I services which are not yet live continues, with a revised target to complete this work before March.


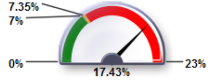
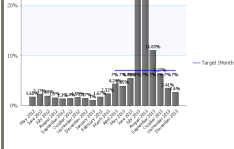

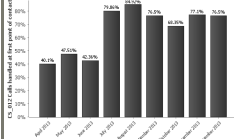
Future Model Phase II is progressing satisfactorily with Eastbourne Homes formally agreeing engagement in the project during Q3. A first wave of workshops have been completed and we are benefitting from lessons learnt in Phase I. There will be a formal update report to Cabinet in February.

Creating a sustainable asset portfolio has moved a step closer. Following specialist advice on potential ways forward, Cabinet has approved the creation of a Corporate Landlord Team to be in place by April 2015. The team will be resourced to deal with all matters on the management of the Council's assets. This will pull into one central team all the planned maintenance and compliance work currently carried out across the asset portfolio by the building managers. The team will, as now, continue dealing with all strategic asset management work such as land sales and lease reviews. Work is also currently being undertaken on the best options to deliver the Facilities Management function.

Sustainable Performance PIs Q3 2013 / 14

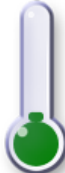



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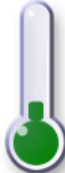


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Green				1			
Data Only				2			
Traffic Light Icon	Code & Short Name	Q3 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CS_003 Sickness absence - average days lost per employee	1.45 days	Cumulative result for 2013/14 as of Q3 2013/14 	5.8 days		Sickness entered for the third quarter is slightly down on the same period last year (1.45 compared to 1.55), and reduced from the last quarter. There have been reminders to managers to ensure they are recording absence but this doesn't seem to have resulted in a spike. We remain on track at this stage, but based on past Q4 sickness and further Q3 sickness still to be entered we may be fairly close to the 5.8 days at year end. Further analysis is being undertaken on reasons for absence.	Julian Osgathorpe
	CS_010 Calls to 410000 answered within the Service Level Agreement	71.21%	Cumulative result for 2013/14 as of December 2013 52.7%			The SLA was set to 80% of calls answered within 30 seconds until 1st December 2013 when it was changed to 80% of calls answered within 20 seconds. Issues with bin stock and start of the garden waste service from 1st September has impacted on the volume of calls	Henry Branson

Traffic Light Icon	Code & Short Name	Q3 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					
						received.	
	CS_011 Telephone call abandonment rate	4.39%	<p>Cumulative result for 2013/14 as of December 2013</p> 	7%		Performance has improved hugely during Q3. All three months were within target, with the abandonment rate just 2.3% in December. Unfortunately, due the exceptional issues experienced during Q2, it will not be possible to get the annual figure back on target.	Henry Branson
	CS_012 Calls handled at first point of contact	73.33%	<p>Cumulative result for 2013/14 as of December 2013</p> <p>67.92%</p>			Go live of some planning scripts has seen an increase in calls being handled at the first point of contact.	Henry Branson

Devolved Budgets 2013/14

Ward	Supported Schemes	Total Spend
Devonshire Ward	<ul style="list-style-type: none"> • Matthew 25 Project • Parade Bowls Club • Whitley Road Green Space Improvements • Tree in Pevensey Road • Sports for All • Cotton Candy • Trees Elms Avenue • Leaf Hall Roof • Parade Bowls Club • Venton Centre • The HOME volunteers Christmas event 	<p>Cumulative result for 2013/14 as of December 2013</p>  <p>£9,770.40</p>
Hampden Park Ward	<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 • Duke of Edinburgh Open Awards Centre • Brodrick Road Community Centre • St Peter's Church 	<p>Cumulative result for 2013/14 as of December 2013</p>  <p>£7,865.00</p>

Ward	Supported Schemes	Total Spend
Langney Ward	<ul style="list-style-type: none"> • Sports for All • Shinewater Park • Pensford Drive • Shinewater Park Picnic Benches 	Cumulative result for 2013/14 as of December 2013  £870.00
Meads Ward	<ul style="list-style-type: none"> • Vision for Eastbourne • Christmas Lights 	Cumulative result for 2013/14 as of December 2013  £1,774.00
Old Town Ward	<ul style="list-style-type: none"> • Summer Sports Event Old Town Recreation Ground • Picnic Bench Motcombe Gardens • St Michael and All Angels • Sports for All • Victoria Drive • Skate Hockey • Cobbold Avenue • Victoria Drive 2 	Cumulative result for 2013/14 as of December 2013  £5,518.31
Ratton Ward	<ul style="list-style-type: none"> • Trees within the Ward • Bulbs within the Ward • Trees Selemeston Road • Trees Rowan Avenue • Christmas Tree Willingdon Roundabout • Trees Chatfield Crescent 	Cumulative result for 2013/14 as of December 2013  £8,750.00

Ward	Supported Schemes	Total Spend
St Anthony's Ward	<ul style="list-style-type: none"> • Scout Group Archery Youth Centre • Tree in Bowood Avenue 	Cumulative result for 2013/14 as of December 2013  £1,784.00
Sovereign Harbour Ward	<ul style="list-style-type: none"> • Haven Church of England and Methodist Primary School • Kingsmere Community Association • Short Mat Bowls • Kings Park Community Hall 	Cumulative result for 2013/14 as of December 2013  £5,402.80
Upperton Ward	<ul style="list-style-type: none"> • Epilepsy Group 	Cumulative result for 2013/14 as of December 2013  £450.00