




Completed CP Actions - 2014 Q3

| Priority Theme | Project | Status |
|---------------------------------------|---|---|
| Priority Theme 2 Quality Environment | CP14_2_01 Managing Waste Responsibly |  |
| Priority Theme 3 Thriving Communities | CP14_3_05(a) Enable the transfer of Towner to independent governance |  |
| Priority Theme 3 Thriving Communities | CP14_3_05(b) Progress work with English Heritage to secure funding for the development of the Redoubt as an accessible, living museum |  |

Corporate Plan Milestones Quarter 3 2014/15



| Parent Action | Action | Description | Due Date | Note | Completed |
|---|--|---|-------------|---|-----------|
| CP14_1_01 Tourism Marketing and Brand Development | CP14_1_01a New Tourism and Economic Development strategy | Complete draft strategy for CMT discussion | 31-May-2014 | The Tourism part of the strategy has been completed. The economic development section is currently being drafted and once this has been completed will be taken to CMT for approval. | Yes |
| CP14_1_01 Tourism Marketing and Brand Development | CP14_1_01b New brand development and marketing campaign | Present a brief to CMT/Cabinet to secure funding to identify companies that can present branding options | 31-May-2014 | The brand development brief will be discussed at Cabinet on July 17th. Once the funding has been secured the brief will be sent out to the agreed agencies. | Yes |
| | | Advertise and appoint a brand consultancy agency | 31-Jul-2014 | We have written a brief and have advertised and interviewed a number of agencies who submitted interest in the brand development project. | Yes |
| | | Work with the agency to create a brand theme for consultation | 30-Sep-2014 | We have agreed an approach to how the consultation will be themed. However we have taken a short paper to CMT which has suggested a delay in the start time of the consultation and the project. this will now commence after Christmas | Yes |
| | | Consultation on brand options | 31-Dec-2014 | The work has commenced on agreeing the priorities for the brand development and key stakeholders have been identified | Yes |
| CP14_1_02 Employment - Town Centre | CP14_1_02b Assist with land assembly | Authorise CPO procedure | 31-Oct-2014 | The CPO timetable is governed by the developer. There is one outstanding issue to be resolved before making the CPO and this is likely to be resolved during January 2015. | No |
| CP14_1_02 Employment - Town Centre | CP14_1_02e Review existing ring road | Work in partnership with ESCC to finalise scope of project | 30-Sep-2014 | Project Initiation Document prepared and presented to the Project Board on 5 June. | Yes |
| CP14_1_03 Business Support Scheme | CP14_1_03a Use of technology to promote local services including procurement | In partnership with Town Team, TechResort, Eastbourne UnLtd Chamber of Commerce and Sunshine Coast Limited to create a dedicated website and app. | 31-Oct-2014 | Discussions ongoing regarding the data sharing agreement. Website delivered. | Yes |
| CP14_1_03 Business Support Scheme | CP14_1_03b Maximise Business Rate Relief giving £800k back to small businesses | Draft local Rate Relief Policy | 14-May-2014 | Draft local Rate Relief policy has been formulated. | Yes |
| | | Complete consultation with stakeholders | 30-Jun-2014 | Consultation completed | Yes |
| | | Report to Cabinet to adopt local policy. | 31-Jul-2014 | Local policy agreed by Cabinet on 16 July 2014. | Yes |

| Parent Action | Action | Description | Due Date | Note | Completed |
|--|---|---|-------------|---|-----------|
| CP14_1_04 Employment - Sovereign Harbour | CP14_1_04b Progress the provision of the Community Centre | Secure agreement for the site from the land owner. | 30-Apr-2014 | Site was acquired on 15th April. | Yes |
| | | Procure development partner to deliver the community centre | 31-Jul-2014 | Commissioned Sea Change Sussex to deliver the community centre. | Yes |
| CP14_2_02 Improving the Cleanliness of the Street and Public Areas | CP14_2_02a Prevention campaigns to reduce environmental crime | Complete litter campaigns all zones | 30-Sep-2014 | Design of litter campaign in progress, with a competition for children to design an anti litter poster. The poster will not be ready until 31st Jan 2015 | No |
| | | Complete fly tipping campaigns all zones | 31-Oct-2014 | 'Neighbourhood First' are aware stickers have been designed to use when the team report and investigate fly tipping. The team had a stand at 999 weekend (5 / 6 July) promoting the work we do and discussing fly tipping issues. Engagement is starting with key sectors of the community to try to tackle underlying causes of fly tipping. | Yes |
| CP14_2_02 Improving the Cleanliness of the Street and Public Areas | CP14_2_02b Renovation of public conveniences | Specify internal fixture and fittings and decorations | 31-Jul-2014 | Specification in development. Three site visits undertaken to view modular systems in other WC. Project group formed including Friends of Hampden Park. | Yes |
| | | Specify schedule of works | 31-Jul-2014 | Specification in development. Three site visits undertaken to view modular systems in other WC. Project group formed including Friends of Hampden Park. | Yes |
| | | Put works out to tender and receive returns | 31-Aug-2014 | Works have been tendered and contract awarded. | Yes |
| CP14_2_03 Allotment Provision | CP14_2_03a Continue to build extra allotment spaces in phases throughout the year | Churchdale Road planning permission | 30-Apr-2014 | Planning Committee considered application on 15 April . Permission granted with conditions. | Yes |
| | | Reptile mitigation completed | 31-Oct-2014 | Consultants advised 17 October 2014 that active reptiles are still being captured and have advised a revised start date of the 27 October 2014 for a destructive reptile search | Yes |
| CP14_2_ENV Priority Theme 2 Quality Environment | CP14_2_03 Allotment Provision | Specify and secure quotations to create allotments | 30-Sep-2014 | Quotations received. | Yes |
| | | Reptile Mitigation | 17-Oct-2014 | The unseasonal high temperatures extended the reptile mitigation to the 31 October 2014 | Yes |
| CP14_2_03 Allotment Provision | CP14_2_03b Bring Highfield allotments back into use | Reptile Mitigation | 30-Oct-2014 | The wildlife and reptile mitigation survey for Highfield Allotments (Bodiam Crescent) was completed in June 2014 and this has identified a high reptile population on this site and we are investigating the possibility of | Yes |

| Parent Action | Action | Description | Due Date | Note | Completed |
|---|--|--|-------------|---|-----------|
| | | | | reducing plot numbers slightly on this site to leave an area fallow for reptiles. This was originally designed to create an additional 47 plots. The reptile mitigation was originally scheduled for completion by the 30 October 2014 but the unseasonal high temperatures resulted in the trapping and capture extending into October. | |
| | | Initial clearance and cultivation of site | 28-Nov-2014 | | Yes |
| CP14_2_04 Towards a Low Carbon Town | CP14_2_04a Implement actions to reduce the carbon use of the Council's own buildings (a) | Complete feasibility study for the creation of a smart grid | 30-Nov-2014 | This was connected to funding application from DECC (see second note below). Expected completion now to be 30 June 2015. | No |
| CP14_2_04 Towards a Low Carbon Town | CP14_2_04b Implement actions to reduce the carbon use of the Council's own buildings (b) | Complete feasibility study for alternative heating and lighting solutions for the Eastbourne Sports Park | 30-Sep-2014 | Had been awaiting potential solutions from Carillion. As they did not materialise moved to different framework contract with Kier, awaiting solutions. | No |
| | | Publish feedback on consultation on priority cycle routes | 30-Apr-2014 | - Feedback published as part of the report to Cabinet on 19th March. | Yes |
| CP14_2_05 Transport - Cycling Provision | CP14_2_05a Implement Cycle Strategy | In partnership with ESCC complete detailed design of 5 new cycle routes | 30-Nov-2014 | Detailed designs have been completed for three routes; Meads to town centre and seafront, town centre to seafront via Devonshire Place and Horsey Phase 1. The Horsey Phase 3 route is to be constructed on floodplain and therefore the detailed design and associated planning is extensive. Construction of the route is not expected until the Summer of 2016. The provision of the seafront cycle route has been delayed due to ongoing discussion with DCLG regarding the amendment to the byelaw. These delays are outside EBC's control as they involve external partners/stakeholders. | No |
| CP14_2_06 Eastbourne Park | CP14_2_06a Form a land owners group and stakeholders group to implement action plan for the Park | Agree branding and publicity material to increase awareness and use of the Park | 30-Sep-2014 | No disagreement to proposals from landowners group, so new branding to be adopted. | Yes |
| CP14_2_06 Eastbourne Park | CP14_2_06b Carry out feasibility work for the new flood mitigation measures | Complete scope of the flood scheme | 30-Nov-2014 | The scoping works have been completed. A meeting has been arranged to finalise procurement procedures. | Yes |
| CP14_2_07 Pride in Our Parks | CP14_2_07b Biodiversity | Appoint Consultants | 30-Apr-2014 | First site meeting on 26 March 2014. | Yes |

| Parent Action | Action | Description | Due Date | Note | Completed |
|---|--|--|-------------|---|-----------|
| | Report on Hampden Park Lake | Interim appraisal of report | 31-Aug-2014 | The report will be developed throughout the year, but progress is being monitored regularly. There are 4 reports being created throughout the full year and those completed to date have been appraised. | Yes |
| CP14_2_07 Pride in Our Parks | CP14_2_07c Hampden Park Management Plan | Tender project | 31-May-2014 | This project is a little behind schedule. A consultants' brief has been prepared and a request to return quotations has been sent out for return by the 31-July-14. | Yes |
| | | Appoint consultants | 07-Jun-2014 | Consultants have now been appointed to work on the management plan. | Yes |
| CP14_2_07 Pride in Our Parks | CP14_2_07d Old Town Recreation Ground Management Plan | Tender project | 31-May-2014 | This project is a little behind schedule. A consultants' brief has been prepared and a request to return quotations has been sent out for return by the 31-July-14. | Yes |
| | | Appoint consultants | 07-Jun-2014 | Consultants have now been appointed to work on the management plan. | Yes |
| CP14_2_07 Pride in Our Parks | CP14_2_07e Deliver key elements of the Princes Park Development Plan | Prioritise and commence process to procure consultancy works to deliver the plan | 31-May-2014 | The key elements of the Princes Park Development Plan have been included within the Coastal Communities Grant and we have been successfully in passing Stage One of the funding application for more than £800,000. More detailed work is now required to work up the scheme to planning application stage. The bid is to deliver improvements to the cafe and also creating a new entrance from the seafront into Princes Park. Other parts of the development plan are ongoing and improvements to the infrastructure have been made (main path from Wartling Road to mini roundabout) and the modernisation of planted displays. | Yes |
| | | Planning Permission/ Building Control required for proposed improvements – Princes Park café and public realm improvements i.e. access from the promenade through car park | 30-Sep-2014 | Planning permission obtained. We now await the result of the second round CCF bid. | Yes |
| | | Submit stage 2 of Coastal Communities Fund bid | 15-Oct-2014 | Stage 2 of the CCF bid was submitted by the deadline. | Yes |
| CP14_3_01 Develop Youth Services and Activities | CP14_3_01a Deliver new Youth Strategy to be implemented in 2015 | Agree scope of Strategy with Youth Partnership | 30-Sep-2014 | Initial outline discussed with Youth Partnership and Youth Forum. Data is being collected and surveys of young people, parents and agencies have been carried out and analysed to confirm priorities. | Yes |

| Parent Action | Action | Description | Due Date | Note | Completed |
|--|--|--|-------------|---|-----------|
| | | Produce consultation draft | 31-Dec-2014 | Consultation draft completed 23 Dec 2014 - available to download | Yes |
| CP14_3_02 Improving Neighbourhood Delivery | CP14_3_02c Deliver grants to Community and Voluntary organisations | Revise policy and procedures to increase transparency and fairness | 31-Jul-2014 | Revisions to the policy and procedures were presented to Cabinet on 16 July 2014 and approved. These will be publicised during August and expressions of interest invited for Community Grant funding in 2015/16 | Yes |
| | | Launch programme for 2015/16 grants | 31-Aug-2014 | The programme was launched through the Herald, local VCS newsletters and a meeting in August. Organisations were invited to submit initial Expressions of Interest. Those organisations eligible to apply for grants have now been invited to apply in full and to attend training sessions on 20th and 30th October. | Yes |
| | | Monitor 2013/14 small grants | 30-Sep-2014 | Monitoring returns have been received from 15 the 16 groups which were awarded grants in 2013 to 14. An email has been sent to the remaining organisation reminding them of the need to return these. | Yes |
| | | Assess applications received | 31-Dec-2014 | Applications assessed and will be presented to Grants Task Group January 2015 before recommendations are made to Cabinet February 2015 | Yes |
| CP14_3_02 Improving Neighbourhood Delivery | CP14_3_02d Monitoring and Analysis of Ward Walks | First Ward Walk event held | 30-Sep-2014 | Two ward walks locations have now been agreed for Langney and Upperton. Planning is underway for delivery by 30 December 2014. | No |
| | | Second Ward Walk event held | 30-Sep-2014 | Two ward walks locations have now been agreed for Langney and Upperton. Planning is underway for delivery by 30 December 2014. | No |
| | | Feedback collated and analysed | 30-Nov-2014 | Formal events deferred to Spring. Informal arrangements continue for both wards to ensure regular resident engagement. | No |
| CP14_3_02 Improving Neighbourhood Delivery | CP14_3_02e ECSP Programme Delivery Plan | Quarter 1 Update | 30-Jun-2014 | <p>The ECSP has been refreshed and updated for 2014/2017 with additional focus on domestic violence, road safety, street community and child exploitation. Of the 41 actions contained in the plan 32 are currently on track, green, with none showing red.</p> <p>It is contended that effective implementation of the plan over the next three years will assist partners continue to drive community safety improvements, as documented in previous years.</p> | Yes |

| Parent Action | Action | Description | Due Date | Note | Completed |
|---|--|---|-------------|--|-----------|
| | | Quarter 2 Update | 30-Sep-2014 | The ECSP has been refreshed and updated for 2014/2017 with additional focus on domestic violence, road safety, street community and child exploitation. Of the 41 actions contained in the plan 32 are currently on track, green, with none showing red. It is contended that effective implementation of the plan over the next three years will assist partners continue to drive community safety improvements, as documented in previous years. | Yes |
| | | Quarter 3 Update | 31-Dec-2014 | The ECSP has been refreshed and updated for 2014/2017 with additional focus on domestic violence, road safety, street community and child exploitation. Of the 41 actions contained in the plan 32 are currently on track, green, with none showing red. It is contended that effective implementation of the plan over the next three years will assist partners continue to drive community safety improvements, as documented in previous years. | Yes |
| CP14_3_03 Best Use of Housing Resources | CP14_3_03a Housing Futures - Agree new approach to housing management of municipal housing stock | Recommended approach reported to Cabinet | 31-Jul-2014 | Cabinet Reported has been presented and was approved for 'EHL in Partnership'. | Yes |
| | | Structure of approved approach agreed with all relevant parties | 31-Dec-2014 | EBC/EHL in 'partnership working' approved by EBC cabinet 10/12/14 and EHL Board 11/12/14. Joint EHL/EBC consultation launched 12/12/14. | Yes |
| CP14_3_03 Best Use of Housing Resources | CP14_3_03b Housing Repairs and Maintenance | Strategic review completed | 31-Jul-2014 | Strategic review field work, stakeholder workshops and options appraisals were concluded on 14th of July. Initial report and findings were presented to EHL Board by procurement consultants PML on 29th of July. Final report and recommendations for preferred delivery model will go before EHL Board for decision on 25th of September | Yes |
| | | Report on preferred delivery model for new contract circulated | 29-Aug-2014 | Initial report and findings were presented to EHL Board by procurement consultants PML on 29th of July. Final report and recommendations for preferred delivery model will go before EHL Board for decision on 25th of September | Yes |
| | | Approval of preferred delivery model by EHL and EBC | 30-Sep-2014 | On 25th September 2014 EHL Board considered the options presented for re-procuring repair services and approved the recommended option (bundled contracts by work stream) as the preferred delivery model. | Yes |

| Parent Action | Action | Description | Due Date | Note | Completed |
|---|--|--|-------------|---|-----------|
| CP14_3_03 Best Use of Housing Resources | CP14_3_03c Housing and Economic Development | Support submission of funding bid for improvements to be made to the market rented sector (in partnership with the Coastal Communities Group of the LEP) | 30-Jul-2014 | The funding submission bid, as part of the proposal Coastal Communities Group housing initiative, has been submitted, for a programme of a total circa £21,000,000. It should be noted that funding for the programme as a whole has not yet been confirmed by the SELEP. | Yes |
| CP14_3_03 Best Use of Housing Resources | CP14_3_03e Upperton Gardens | Quarter 1 update | 30-Jun-2014 | Following a review of how to realise the most positive financial contribution from this property, the original proposal to refurbish and sell as four flats is no longer being taken forward. The property is to be sold as is, with planning consent to secure a profitable sale. | Yes |
| | | Quarter 2 update | 30-Sep-2014 | Works to communal areas due to start on 29th September 2014. The property is now being actively marketed for sale as three units with new 125 year leases. Council to retain the tenanted flat and freehold. | Yes |
| | | Quarter 3 update | 31-Dec-2014 | Following a local marketing campaign 46 Upperton Gardens has been sold (subject to contract) with a exchange and completion due early in the New Year. | Yes |
| CP14_3_03 Best Use of Housing Resources | CP14_3_03f Supporting Housing and Economic Progress (SHEP) | All properties for conversions purchased | 30-Jun-2014 | The Empty Homes Programme is on track in terms of all of the required properties having now been purchased and a programme for specification and tenders being followed through. | Yes |
| CP14_3_06 Tennis Development | CP14_3_06a Refurbish Courts at Hampden Park and Old Town Rec with new membership scheme launched | Prepare a 'Tennis Development Plan' | 30-May-2014 | Parks Tennis Development Strategy completed and submitted with relevant bids. | Yes |
| | | Prepare and submit funding bid to Sport England | 06-Jun-2014 | Funding bid for £50,000 submitted. | Yes |
| | | Prepare and submit funding bid to Lawn Tennis Association | 31-Jul-2014 | Funding bid for £80,000 submitted. | Yes |
| | | Procurement for works | 30-Oct-2014 | The tenders for the refurbishment of the courts have been received. The funding bid to Sport England was not successful, however the funding bid to the LTA (£80k) was successful. | Yes |
| CP14_3_07 Active Eastbourne | CP14_3_07a Complete and implement the first priorities of the Active Eastbourne strategy | Develop a Sport and Physical Activity Forum | 30-Jun-2014 | Although we have identified potential members of a sport and physical activity forum we have not yet managed to set a date to meet. A revised timescale for an initial meeting is by 31/08/14 where the group will start to develop an action plan along with setting short term priorities. The forum is now in existence, | Yes |

| Parent Action | Action | Description | Due Date | Note | Completed |
|--|--|---|-------------|---|-----------|
| | | | | albeit only as a virtual group at present. Further work is being carried out on the strategy document prior to getting the group together to develop an action plan and set our priorities. | |
| | | Forum to develop and action Plan and prioritise | 31-Aug-2014 | Following discussions with internal stakeholders and the CEO of Active Sussex it has been agreed that the Sport & Physical Activity Strategy needs to be refreshed prior to the development of an action plan and setting of priorities. The draft strategy was written back in 2012 and presented to CMT at that time. A refreshed document will be finalised by 31st Dec 2014 and an action plan in place for April 2015. | No |
| | | Commence work on action plan | 30-Sep-2014 | Following discussions with internal stakeholders and the CEO of Active Sussex it has been agreed that the Sport & Physical Activity Strategy needs to be refreshed prior to the development of an action plan and setting of priorities. The draft strategy was written back in 2012 and presented to CMT at that time. A refreshed document will be finalised by 31st Dec 2014 and an action plan in place for April 2015. | No |
| | | Monitor progress on actions through quarterly forum meetings | 31-Dec-2014 | | No |
| CP14_3_08 Devonshire Park | CP14_3_08c Complete new façade to Congress Theatre | Commence works to façade | 31-Aug-2014 | Works started. | Yes |
| CP14_4_02 Sustainable Service Delivery Strategy (SSDS) | CP14_4_02a Implementation of Future Model Phase 2 | Programme plan reviewed and re-published | 30-Jun-2014 | The new programme plan has been agreed and reported to DRIVE Board, staff and Cabinet. Covalent milestones have been updated accordingly. | Yes |
| | | Consultation on target operating model started | 15-Dec-2014 | Consultation started on time, with four staff briefings and all consultation material published on the intranet. | Yes |
| CP14_4_02 Sustainable Service Delivery Strategy (SSDS) | CP14_4_02b Exploring a range of partnerships to achieve further efficiencies | Commission iESE review of shared Corporate Services with Lewes District Council/other organisations | 30-Apr-2014 | Review commissioned and initial findings have been reported to both Lewes and Eastbourne Cabinets. IESE are now looking to work up the detailed business case and implementation plan. | Yes |
| | | Consult on outcome/recommendations of iESE review | 31-Jul-2014 | All corporate services teams have been consulted about the changes. | Yes |
| | | Report to Cabinet with recommendations on the sharing of corporate services with Lewes District Council/other organisations | 10-Sep-2014 | Report to Cabinet on 22 October 2014. | Yes |

| Parent Action | Action | Description | Due Date | Note | Completed |
|---------------|--------|--|-------------|--|-----------|
| | | Where applicable/approved begin implementation programme for shared corporate services with Lewes District Council/other organisations | 31-Oct-2014 | Implementation programme started. Human Resources and Legal Services will be the first two shared services commencing in April 2015. Work is ongoing on the roadmaps for Finance, Property and IT. | Yes |

Overarching commentary : Prosperous Economy – Q3



This third quarter sees more progress on the main long term corporate projects for the economic regeneration of the town. Work continues with the land assembly for the Arndale extension and L&G continue to purchase property by private treaty. The Compulsory Purchase Order has been completed and awaiting confirmation that L&G are ready for the Council to progress the Order to the next stage.

The plans for the improvement to Terminus Road are in the final design phase and they have been shared with key stakeholders for feedback. The programme for the improvement works is to coincide with the Phase 1 opening of the new Arndale extension. This means work on the improvements is programmed to begin during 2015.


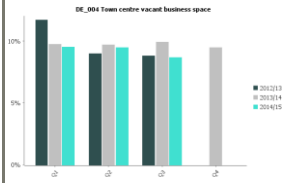

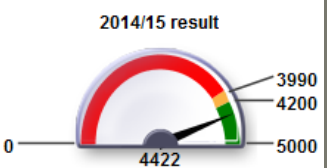
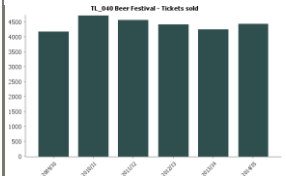
The construction of the Innovation Mall at Sovereign Harbour is progressing well and expected to be completed this year. The Innovation Mall provides 3,000 square metres of floorspace and will provide up to 300 jobs.

A significant piece of work has been undertaken to minimize the impact of the Pier fire on the tourist season. At the time of the fire last summer the government pledged a £2m grant to assist with the mitigation of the fire and a business case has been submitted to DCLG to unlock the monies for future tourist based projects.

Prosperous Economy PIs 2014/15 Q3

Rows are sorted by Code

| Traffic Light | |
|---------------|---|
| Green | 1 |
| Data Only | 1 |

| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner |
|--|--|--|---------------------------|--|---|-----------------|
| | | | Value | | | |
|  | DE_004 Town centre vacant business space | Latest result for 2014/15 as of December 2014 8.65% | 8.65% |  | The town centre vacancy rate of 8.65% compares with a national vacancy rate of 10.3%. The latest audit was carried out after Christmas which slightly affected the vacant % due to temporary Christmas shops closing. | Jeff Collard |
|  | TL_040 Beer Festival - Tickets sold | <p>2014/15 result</p>  | Not measured for Quarters |  | The Ticket sales for the 2014 Eastbourne Beer Festival were 4422 over the 4 sessions, generating a gross income of £28,491, net of VAT £23,743 | Rob Cottrill |

Overarching commentary : Quality Environment – Q3



Hampden Park Skate Park has been fully completed, including the access route. The Park Management Plans are nearing completion. Work on developing the new allotments plots has been slowed by adverse weather but the target for new plots will be met.

The renovation of Hyde Gardens and Hampden Park public conveniences will commence in Jan/Feb and be completed by the end of the quarter.

Waste contract performance is steady. The rollout of new recycling schemes to the flats has been completed. The Joint Waste Partnership is working on an action plan to increase recycling further which will be the subject of a report to Joint Waste Committee in March.


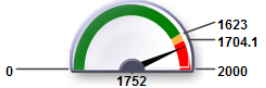



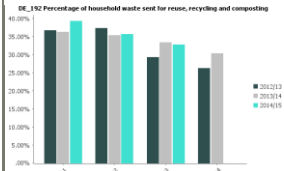


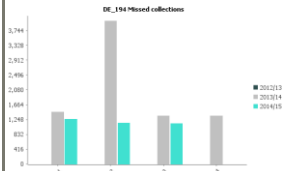
With the signing of the section 106 agreement on the Sovereign Harbour planning application, the work on delivering the community centre at Sovereign Harbour has been a priority during the last quarter. An architect, project manager, structural engineer and specialists in community centre business planning have been appointed and work on initial designs is currently taking place with a view to finalising the designs by March 2015.

The design of three cycle routes planned to be completed by 1 April have been finalised and are being constructed. A discussion with DCLG continues about creating more flexibility in the existing byelaw so that a seafront route can be designed in detail.

Quality Environment PIs 2014/15 Q3

Rows are sorted by Code

| Traffic Light | |
|---------------|---|
| Red | 1 |
| Green | 2 |

| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner |
|---|---|--|------------|---|---|-----------------|
| | | | Value | | | |
|  | DE_011 Number of reported fly-tipping incidents | Cumulative result for 2014/15 as of December 2014  | 519 |  | In Q3 2013 there were 658 reported fly tips across the town. In Q3 2014 there were 517, with 199 made by advisors with the Report it app as they actively address issues, especially in Devonshire and Meads wards. It would be expected to achieve the 5% reduction by the end of Q4. | Henry Branson |
|  | DE_192 Percentage of household waste sent for reuse, recycling and composting | Cumulative result for 2014/15 as of October 2014  | 32.81% |  | The Q3 data is not due from ESCC until 5 weeks after the end of December. However the data for October has been received and we are on target to achieve the annual target of 35%. | Henry Branson |
|  | DE_194 Missed collections | Cumulative result for 2014/15 as of December 2014  | 1,130 |  | Missed Collections for Q3 were in line with the target figures with small increase seen in November following round balancing activity at the end of October. This involved changing the collection days and therefore collection crews for around 2000 properties in the town to ensure the number of properties collected from each day is more evenly spread, enabling | Henry Branson |

| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner |
|--------------------|-------------------|--------------|------------|---|--|-----------------|
| | | | Value | | | |
| | | | | | collection. We are on track to meet the annual target. | |

Overarching commentary : Thriving Communities – Q3



The work to reach RIBA Stage 2 on the Devonshire Park Project is now in its final phase and on track for a Cabinet decision in March to agree the concept design and programme for the development. The work has been guided by a cross party project board, while a Partnership Group of stakeholders has been kept informed of the project and had input into the designs as it has progressed. Meanwhile contractors, Triton Building Renovation, have been progressing with the replacement of the Congress Theatre facade. Having completed the demolition of the failing facade, the work has now turned to constructing the new facade with improved performance for a long life with minimum maintenance. Work is due to be completed in April.

The 2014 Youth Fair was successfully delivered and this year by EBC Community staff with funding contributions from East Sussex County Council TYS service; Amicus Horizon; Places for People; and Active Sussex and costs have been fully covered. The average age of young people attending and taking part has reduced each year since the first event in 2012 and Post Fair Consultation identified that the Fair was drawing in much younger children and their parents, rather than teenagers, who are the target age group. The Youth Strategy Action Plan was implemented in November 2014 and is available upon request.

The Small Grants Programmed for community and voluntary organisations ran utilising a two stage process this year. 52 Expressions of Interest were registered with the Council and after eligibility assessments were undertaken, 33 organisations were invited to submit a full application. 28 full applications were received and assessed and the scores were presented to the Grants Task Group in January 2015. Recommendations will be made to Cabinet during February 2015.

The Eastbourne Community Safety Plan, (ECSP) has been refreshed and updated for 2014-2017, with additional focus on: domestic violence; road safety; street community; and child exploitation. Of the 41 actions contained in the plan, 32 are currently on track, green, with none showing red. It is contended that effective implementation of the plan over the next three years will assist partners to continue to drive community safety improvements, as documented in previous years.

The next step of Housing Futures, the new approach to housing management of the housing stock, has been agreed. EBC/EHL in 'partnership working' was approved by EBC cabinet on the 10th December 2014 and was approved by EHL Board on the 11th December 2014. Joint EHL/EBC consultation was launched on 12th December 2014. The next step will be to ensure new management arrangements are in place, with all relevant contracts signed.


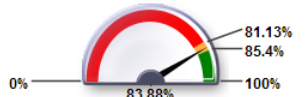
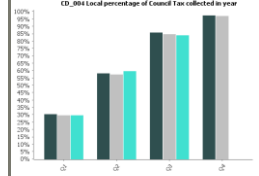

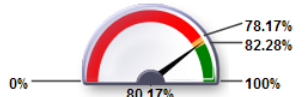
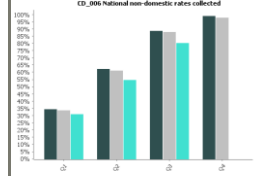
With regard to the development of new homes on Council land, the planning application (140990) for the sites of 164 Longstone Road and 25a Belmore Road, that was submitted on 23rd July 2014, was approved conditionally on 1st October 2014 for the development of 8 two bedroom residential units and 10 parking spaces. Demolition work for the site of Belmore Road / Longstone Road started on 27th October 2014, and the building work started on 27th November 2014. With regard to the site where Coventry Court used to be, following permission being granted of planning application (140770), works started on 13th October 2014, for the development of 23 residential units and 31 parking spaces, comprising of 13 terraced houses (8no x 3 bed and 5no x 2 bed), and 10 flats in two blocks (8no x 2 bed and 2no x 1 bed).



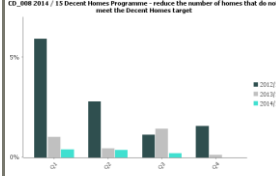

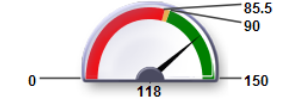
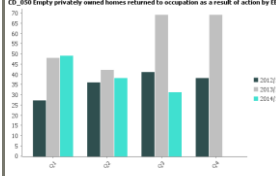

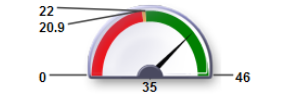
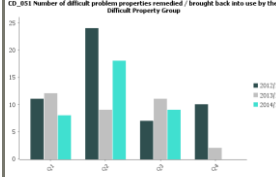
EBC Housing Team completed their annual rough sleepers count overnight on 15th October 2014, which was the National co-ordinated allocated date. This year eleven individuals sleeping rough were identified and offers of support given to all individuals.


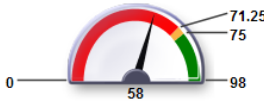
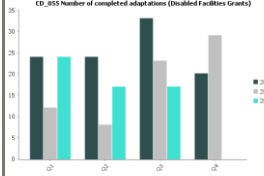


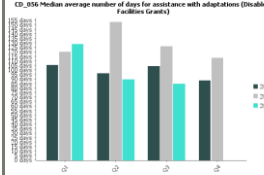





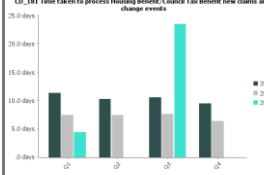
Thriving Communities PIs 2014/15 Q3

Rows are sorted by Code

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| Amber | 2 |
| Green | 7 |
| Data Only | 4 |


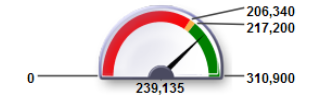


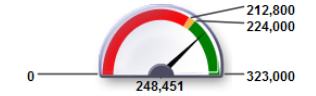
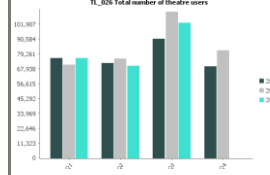
| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner |
|---|--|--|------------|---|--|-----------------|
| | | | Value | | | |
|  | CD_004 Local percentage of Council Tax collected in year | <p>Latest result for 2014/15 as of December 2014</p>  | 83.88% |  | The team has been working hard to ensure the new Revenues/Benefits system is on track to be in place by year end. Whilst implementation is now going well, the service had not been able to progress recovery action on a large number of accounts, mainly those with an element of Council Tax Reduction, due to the migration to OPENRevenues. The service has recently been able to start the recovery process on these accounts, but the delay will have an impact on the collection rate. | Ian Fitzpatrick |
|  | CD_006 National non-domestic rates collected | <p>Latest result for 2014/15 as of December 2014</p>  | 80.17% |  | As per commentary for CD_004, collection has been affected by the migration to the OPENRevenues system and the delay in the recovery timetable and process. Teams are working hard to recover the position as much of the position as possible. | Ian Fitzpatrick |

| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner |
|---|--|--|------------|---|--|-----------------|
| | | | Value | | | |
|  | CD_008 2014 / 15 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target | <p>Latest result for 2014/15 as of Q3 2014/15</p>  | 0.18% |  | The Council continues to maintain decency levels for the housing stock at almost 100%. At the end of December the number of non decent general needs properties was six. These properties will be repaired or refurbished before the end of the financial year. The number of properties that have refused work has reduced to 33 from 36 previously reported at the end of September 2014. These properties are still classified as decent in accordance with Department of Communities and Local Government Guidance. Refusals are closely monitored and the numbers of refusals is diminishing as repairs are completed when properties come vacant or when residents' circumstances change, allowing works to proceed. | Ian Fitzpatrick |
|  | CD_050 Empty privately owned homes returned to occupation as a result of action by EBC | <p>Cumulative result for 2014/15 as of Q3 2014/15</p>  | 31 |  | This is just above target for quarter three 2014/15 and the Council's landlord incentive scheme has a very positive effect, as this contributes to 19 of the 31 properties brought back into use during quarter three 2014/15. However 12 of the longer long term empty properties, those empty longer than six months, should give sole credit to the work of the Empty Property Officer. | Ian Fitzpatrick |
|  | CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group | <p>Cumulative result for 2014/15 as of December 2014</p>  | 9 |  | Proactive work of the DPG working in partnership with HEDP has remedied 9 difficult properties. It is anticipated that this proactive approach to dealing with the Borough's most difficult properties will continue into the next quarter. | Ian Fitzpatrick |

| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | 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) | Cumulative result for 2014/15 as of Q3 2014/15  | 17 |  | The number of DFGs completed in this quarter is 17 which is lower than the target figure of 25. The Private Housing Team are ensuring that the £250,000 worth of approved DFG grants are completed by year end, to meet the objective of achieving an overall delivery figure of 100. | Ian Fitzpatrick |
|  | CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants) | Latest result for 2014/15 as of Q3 2014/15  | 84 days |  | The number of days taken to deliver a DFG from receipt of application to formal sign off a DFG is well within target standing at 84 days and is even lower than the previous quarter, in which the same number of DFG application processes were completed. | Ian Fitzpatrick |
|  | CD_156 Number of households living in temporary accommodation | Latest result for 2014/15 as of Q3 2014/15  | 12 |  | The numbers in temporary accommodation remain consistently high due to the level of demand, which is due to an increase of landlord evictions from the private rented sector and households seeking homelessness prevention advice. As a snapshot on the 30th September 2014, the last day of quarter 2, 2014/2015, there were 23 placements in temporary accommodation. Throughout the entire of Quarter 2 of 2014/2015 there have been 56 placements within temporary accommodation. | Ian Fitzpatrick |
|  | CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events | Latest result for 2014/15 as of December 2014  | 23.4 days |  | Migration to the OPENRevenues system meant that no processing work could be undertaken for the 5/6 week close down period. It also led to a large backlog of work that the team are addressing. It was always understood that the | Ian Fitzpatrick |

| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner |
|--------------------|---|---|------------|---|---|-----------------|
| | | | Value | | | |
| | | | | | migration would have had an adverse impact on the time recorded as being taken to process new claims and changes. However, during the close down period the service made manual payments to new claimants to ensure that they received some benefit, even if it was not the full amount they were entitled to. | |
| | ECSP_002 Shoplifting rate compared to 2013/14 | Latest result for 2014/15 as of December 2014 7.75% | 7.75% | | Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new process has highlighted an increase in this category, which should trend lower over the time period of a performance year | Ian Fitzpatrick |
| | ECSP_004 Violent Crime in a Public Place rate compared to 2013/14 | Latest result for 2014/15 as of December 2014 44.54% | 44.54% | | Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new process has particularly impacted performance in this category, though it is important to contextualise against major reductions over previous years. | Ian Fitzpatrick |

| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner |
|--------------------|--|---|------------|---|--|-----------------|
| | | | Value | | | |
| | ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime | Latest result for 2014/15 as of November 2014 3 | 3 | | The introduction of a new computerised operational and crime recording system which has shown increases of crime, it is worthy of note that Eastbourne is third lowest in overall crime when compared with our Most Similar Group (MSG). From September 2014, Eastbourne has been moved to a lower crime MSG. | Ian Fitzpatrick |
| | ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2013/14 | Latest result for 2014/15 as of December 2014 20.05% | 20.05% | | Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new process has highlighted an increase in this category which should trend lower over the time period of a performance year. Eastbourne within its new Most Similar Group (MSG) remains the lowest in terms of Burglary Dwelling and 3rd lowest for Overall Crime. | Ian Fitzpatrick |
| | TL_017a Redoubt visitors - paying visitors | Cumulative result for 2014/15 as of November 2014 | 2,078 | | November was another good month, helped by the unseasonably sunny weather at the beginning of the month. The Redoubt is now closed for the season following an excellent year for visitor numbers. | Rob Cottrill |

| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner |
|---|--|--|------------|---|---|-----------------|
| | | | Value | | | |
|  | TL_022 Junior (age <=16) participation in sport (number) | <p>Cumulative result for 2014/15 as of December 2014</p>  | 78,563 |  | <p>Junior numbers are again very encouraging with 78,563 attending our six sites over the 3 month period. This represents an increase of 8321 on the same period last year. The Sovereign Centre continues to be responsible for the majority of this increase although with the exception of Cavendish Sports Centre all sites recorded an increase on the previous year. We are now heading into the busiest quarter of the year for our indoor facilities and it is anticipated that we will record our highest annual junior participation numbers to date.</p> | Rob Cottrill |
|  | TL_026 Total number of theatre users | <p>Cumulative result for 2014/15 as of December 2014</p>  | 102,470 |  | <p>Q3 very good, well beyond targeted year end</p> | Rob Cottrill |

Overarching commentary : Sustainable Performance – Q3



The Future Model Phase 2 draft Target Operating Model (TOM) was published for consultation on target in December. Four staff briefings were held and there are a range of feedback mechanisms for staff. Workshops continue through January and February, feeding into both the final TOM and the technical build work in the Spring. The programme is tight but currently remains on target.



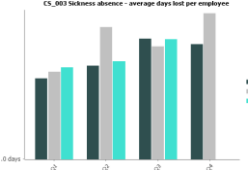

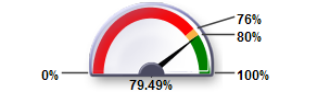
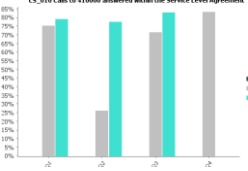


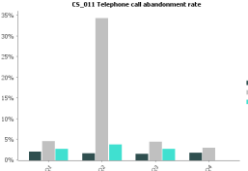
Work is progressed on the shared corporate service project with Lewes District Council. HR and Legal Services will go live in April, whilst work is ongoing on the roadmaps for IT, property and finance.


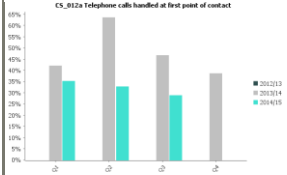
The main project for the Estates Service this year, other than the Devonshire Park project, is moving the service to a Corporate Landlord Team. The intention is to begin to put this in place by April 2015. The work started last quarter continues and is looking at the most effective way to procure the services of the team and put in place the policies for ensuring a sustainable asset base. That work has shown up a need to better understand the Eastbourne Homes Ltd repairs and maintenance contract (due for renewal in April 2016) and see how we can align with Lewes DC. This means implementation of the Corporate Landlord Model will take until April 2016 to be fully in place

Sustainable Performance PIs 2014/15 Q3


Rows are sorted by Code

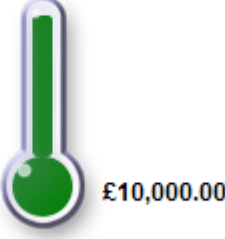
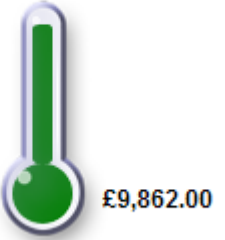
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| Green | 2 |
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| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner |
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| | | | Value | | | |
|  | CS_003 Sickness absence - average days lost per employee | Cumulative result for 2014/15 as of Q3 2014/15  | 1.54 days |  | Q3 figure of 1.54 days is in line with previous Q3 figures and renders us on target. | Alan Osborne |
|  | CS_010 Calls to 410000 answered within the Service Level Agreement | Cumulative result for 2014/15 as of December 2014  | 82.7% |  | Achieved the target for December | Henry Branson |
|  | CS_011 Telephone call abandonment rate | Cumulative result for 2014/15 as of December 2014  | 2.6% |  | A great month for the abandonment rate despite the volume of calls over the Christmas period | Henry Branson |



| Traffic Light Icon | Code & Short Name | Year to date | Q3 2014/15 | Comparison with previous year's quarter / previous year's value if annual PI. | Latest Note | Portfolio Owner | | | | | | | | | | | | | | | | | | | | |
|---|---|---|------------|---|-------------|-----------------|----|----|----|---------|------|------|------|------|---------|------|------|------|------|---------|------|------|------|------|---|---------------|
| | | | Value | | | | | | | | | | | | | | | | | | | | | | | |
|  | CS_012a Telephone calls handled at first point of contact | Cumulative result for 2014/15 as of December 2014 32.36% | 28.66% |  <p>CS_012a Telephone calls handled at first point of contact</p> <table border="1"> <caption>CS_012a Telephone calls handled at first point of contact (Estimated Data)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>~40%</td> <td>~35%</td> <td>~55%</td> <td>~45%</td> </tr> <tr> <td>2013/14</td> <td>~35%</td> <td>~30%</td> <td>~40%</td> <td>~35%</td> </tr> <tr> <td>2014/15</td> <td>~45%</td> <td>~50%</td> <td>~55%</td> <td>~40%</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2012/13 | ~40% | ~35% | ~55% | ~45% | 2013/14 | ~35% | ~30% | ~40% | ~35% | 2014/15 | ~45% | ~50% | ~55% | ~40% | An increase in calls resolved at the first point, this could be due to CCWS sitting with the team and more training in planning | Henry Branson |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | ~40% | ~35% | ~55% | ~45% | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | ~35% | ~30% | ~40% | ~35% | | | | | | | | | | | | | | | | | | | | | | |
| 2014/15 | ~45% | ~50% | ~55% | ~40% | | | | | | | | | | | | | | | | | | | | | | |

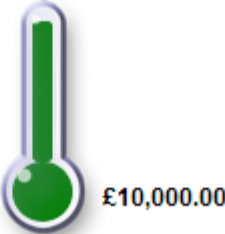
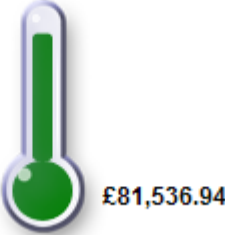
Devolved Budgets 2014/5

| Wards | Gauge | Projects | Project Budget |
|------------------------------------|--|---------------------------------|----------------|
| Devolved Budget Spend - Devonshire | <p data-bbox="676 424 1234 448">Cumulative result for 2014/15 as of January 2015</p>  <p data-bbox="1003 644 1133 671">£10,000.00</p> | Diwali Project | £300.00 |
| | | East of the Pier Heritage Walks | £918.00 |
| | | Edible Eastbourne | £1,000.00 |
| | | Leaf Hall Seedy Sunday | £500.00 |
| | | Neighbourhood Watch Literature | £53.62 |
| | | Redoubt Memorial Garden | £1,298.38 |
| | | Salvation Army | £600.00 |
| | | Seaside Magic | £2,280.00 |
| | | Seaside Rec | £100.00 |
| | | Seaside Rec Tree | £250.00 |
| | | Steam Punk Festival | £100.00 |
| | | Trees – Ceylon Place | £1,000.00 |
| | | Venton Centre equipment | £600.00 |
| West Rise School | £1,000.00 | | |

| | | | |
|--------------------------------------|--|--|-----------|
| Devolved Budget Spend - Hampden Park | Cumulative result for 2014/15 as of January 2015  | ECCN Carnival | £200.00 |
| | | ESDA Garden | £700.00 |
| | | Hampden Park Community Association Refurbishment | £3,000.00 |
| | | Hampden Park in Bloom | £600.00 |
| | | Nepalese Group | £1,030.00 |
| | | Seats - Pigs Lane | £396.00 |
| | | Shaftsbury Centre | £1,000.00 |
| | | West Rise School | £1,000.00 |
| | | Willingdon Trees Community Games | £1,624.00 |
| | | Willingdon Trees Sports Event | £450.00 |
| Devolved Budget Spend - Langney | Cumulative result for 2014/15 as of January 2015  | Bee project | £1,684.00 |
| | | Footpath, Shinewater Community Centre | £978.00 |
| | | Get on Your Bike Challenge | £200.00 |
| | | Improvements to Shinewater Community Centre Service Lane | £3,750.00 |
| | | Tree in Sevenoaks Road | £250.00 |
| | | West Rise School | £3,000.00 |

| | | | |
|----------------------------------|---|---------------------------------------|-----------|
| Devolved Budget Spend - Meads | Cumulative result for 2014/15 as of January 2015  £6,172.92 | Eastbourne Heritage Centre Heating | £924.00 |
| | | Little Chelsea Christmas | £900.00 |
| | | Meads Magic | £710.00 |
| | | Neighbourhood Watch Leaflets | £300.00 |
| | | St Johns Church Hall | £3,338.92 |
| Devolved Budget Spend - Old Town | Cumulative result for 2014/15 as of January 2015  £8,928.00 | 6 Trees within the Ward | £1,500.00 |
| | | Ladies Bowling | £1,230.00 |
| | | Mobile Memories | £198.00 |
| | | St Elisabeth's Community Theatre | £1,000.00 |
| | | St Michaels and All Angels | £4,000.00 |
| | | West Rise School | £1,000.00 |
| Devolved Budget Spend - Ratton | Cumulative result for 2014/15 as of January 2015  £8,046.80 | 1 Tree in Old Mansion Close | £250.00 |
| | | Bench at War Memorial in Hampden Park | £1,364.80 |
| | | Fence - Willingdon Roundabout | £1,700.00 |
| | | Neighbourhood Watch Leaflets | £300.00 |
| | | Ratton Manor Estate Signage | £432.00 |
| | | Trees | £3,000.00 |
| | | West Rise School | £1,000.00 |

| | | | |
|--------------------------------------|--|--|-----------|
| Devolved Budget Spend - St Anthony's | Cumulative result for 2014/15 as of January 2015  £8,545.50 | Bridgemere Community Centre Noticeboard | £1,640.70 |
| | | Seaside Rec | £100.00 |
| | | Skate World | £1,054.80 |
| | | Tollgate School Play Equipment | £2,500.00 |
| | | Trees | £750.00 |
| | | Trees – Bowood Avenue | £500.00 |
| | | West Rise School | £2,000.00 |
| Devolved Budget Spend - Sovereign | Cumulative result for 2014/15 as of January 2015  £9,981.72 | 1 Bench 5 Acre Field | £750.00 |
| | | 1 Bench in Frobisher Close | £750.00 |
| | | 1 Tree in Queens Crescent | £250.00 |
| | | 2 Benches Sovereign Harbour | £1,500.00 |
| | | 4 Trees in Beatty and Princes Road | £1,000.00 |
| | | Benches – 5 Acre Field | £1,500.00 |
| | | Interpretation Board SS Barn Hill | £500.00 |
| | | Kings Park Management Company replacement seating | £646.80 |
| | | Kingsmere Community Association computer equipment | £760.00 |
| | | Langney Point and St Anthonys Neighbourhood Panel sound system | £74.97 |
| | | Neighbourhood Watch Leaflets | £300.00 |
| | | Signage to the entrance of Sovereign Harbour | £1,250.00 |
| | | Sovereign Harbour Residents Association computer equipment | £699.95 |

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| Devolved Budget Spend - Upperton | Cumulative result for 2014/15 as of January 2015  | 5 Trees within the Ward | £1,250.00 |
| | | Basil Memorial Dog Show | £980.00 |
| | | Community Wise | £1,000.00 |
| | | Eastbourne Allotment and Garden Society | £830.00 |
| | | Eastbourne Girls Football Club | £750.00 |
| | | Gildredge Park Bowls Club Notice Board | £735.10 |
| | | Hartfield Park Improvements | £2,498.00 |
| | | Historic Eastbourne Signs | £456.81 |
| | | Neighbourhood Watch Leaflets | £300.00 |
| | | Replacement tree - Churchill Square | £250.00 |
| | | St Thomas A Becket Banners | £150.09 |
| | | Street Pastors | £800.00 |
| Devolved Budget Spend - all wards | Cumulative result for 2014/15 as of January 2015  | | |