










# Corporate Performance Quarter 4/Year-End 2012/13

Report 29/5/2013

## Completed Corporate Plan Actions 2012/13

Priority Theme	Project	Status	Actions
Priority Theme 1 Prosperous Economy	CP12_1_01 Deliver a Sustainable events programme		Deliver the Council Led events programme for 2012/13- including the Olympics; Torch Relay and Diamond Jubilee
			Work with 'Sponsor finder' to secure sponsorship for the 2013 season through promoting 2012 and Airbourne in its 20th Anniversary year
			Contribute to and support the community-led events in the programme - including new events the MP's Carnival; Cycling; Fiesta
	CP12_1_05 Activating Eastbourne		Create website for both job seekers and employers
			Hold two major marketing events
			Produce two labour market information reports
Monitor and report on economic impact of the Morrison's development and the number of jobs created for local people			
CP12_1_07 Support Secondary Shopping Areas		Improve secondary shopping areas by direct action	
		Target and improve buildings in a high profile secondary shopping area in the Town Centre	
Priority Theme 2 Quality Environment	CP12_2_01 Managing Waste responsibly		Appoint new Contractor
			PR Campaign to introduce new contract
			Sustain the recycling rates
	CP12_2_02 Improving the Cleanliness of the Street and Public Areas		Improve Street cleanliness
	CP12_2_06 Eastbourne Park Supplementary Planning Document (SPD)		Finalise Supplementary Planning Guidance Document for Eastbourne Park following comments received on consultation draft and Inspectors Comments on Core Strategy --
Consider and review Inspector's Report following the Examination in Public			

Priority Theme 3 Thriving Communities	CP12_3_01 Youth Activities		YMCA Programme Delivery Plan
			Monitor delivery of Youth Strategy
	CP12_3_02 Improving Neighbourhood Delivery		Maintain Neighbourhood Management in 5 areas
			Carry out major refurbishments at Langney Community Centre
			Establish Charitable Company to take over management of Langney Community Centre
			ECSP Programme Delivery Plan
	CP12_3_06 Maximising our Housing Assets		"At Home in Eastbourne"
			Improved Eastbourne Housing Services.
			Home Options
			Decent Council Homes
			More homes in Eastbourne
	CP12_3_07 Support to Vulnerable Households		High Quality Privately Owned Homes
			Council Tax Reduction Scheme
		Develop options for scheme	
		Carry out consultation exercise	
		Benefits Service Plan	
		Process new claims promptly and accurately	
		Process changes promptly and accurately	
		Maximise benefit subsidy, with any financial qualifications to be less than £50k	
		Support those customers adversely affected by the changes to HB.	
Priority Theme 4 Sustainable Performance	CP12_4_01 Efficiency (1)		Agile Working Phase II
	CP12_4_02 Efficiency (2)		Future Operating Model Phase I
	CP12_4_03 Assets		Implement the Asset Management Plan and Recommendations from the Independent review by CIPFA

## Outstanding Milestones



Parent Action	Action	Description	Due Date	Note
CP12_1_02 Tourism Marketing and Development	CP12_1_02_03 Refresh the seafront strategy with clear strategies for attractions in and around the seafront area.	Review the existing strategy, in light of outcomes from visitor profiling research.	31-Mar-2013	Once the priorities identified in the visitor economy research have been finalised, this will be fed into the seafront strategy as part of the refresh.
CP12_1_02 Tourism Marketing and Development	CP12_1_02_04 Install new seafront signage and complete the strategy for signage cross-borough and at key routes.	Commence consultation process with key stakeholders for Welcome to Eastbourne signs	28-Mar-2013	We have moved the completion date to reflect the timescales for the visitor economy study and consultation into perceptions of Eastbourne and the tools and information visitors need, which should inform the signage strategy. We have also applied for finances for the scheme through the 2013/14 Capital programme. The Marketing Team have started a research exercise (Jan 13) to see how other destinations present their welcome signage.
CP12_1_02 Tourism Marketing and Development	CP12_1_02_05 Marketing and communications campaign for 2012 developed with the new Marketing Board, including the opportunity to drive online custom via the new mobile website and social media.	Agree terms of reference. Agree key priorities and objectives, along with desired outcomes for 2012. Consider a through the line campaign, encompassing a full media mix.	31-Mar-2013	The 'Board' will be established following the conclusion of the Visitor Economy Study - the timeline is adjusted to reflect the inception and agreed milestones of this piece of work. Once the results of the visitor economy study have been finalised, we will be in a position to define the terms of reference and the priorities going forward. It is hoped that these results will be available at the end of January 2013.
CP12_1_03 Employment - Town Centre Masterplan	CP12_1_03_01 Town Centre Regeneration	Adopt masterplan	31-Dec-2012	Officers expected the Town Centre Local Plan (TCLP) to be considered by the government alongside the Core Strategy. However the government advised that each plan should be looked at separately with the Core Strategy first. With the Core Strategy almost completed at the Q3 stage, a new timetable for the consideration of the TCLP by the government is currently being negotiated for a hearing in May. A new programme will be included in the 2013/14 Corporate Plan. The delay has not affected the negotiations on the town centre development sites, which are continuing.
CP12_1_04 Employment - Sovereign Harbour Business Park	CP12_1_04_01 Continue work to deliver a Business Park at Sovereign Harbour	Process expected planning application for remaining development sites.	31-Dec-2012	The delay with the adoption of the Sovereign Harbour SPD has delayed the land owners making their planning application. However, the land owners have prepared draft plans that accord with the draft SPD for public consultation. This consultation took place on 1&2 March and will inform their planning application which is now expected during 2013.
CP12_1_06 Eastbourne	CP12_1_06_01 Investigate	Complete procurement of Scheme	31-Mar-2013	There was significant market interest in the project at the Pre

Parent Action	Action	Description	Due Date	Note
Loyalty Scheme	feasibility of a local loyalty scheme for Eastbourne			Qualifying Questionnaire stage which took longer to analyse than expected. The scheme is currently out to tender and the assessment and recommendations will be reported to Cabinet in summer 2013.
CP12_2_03 Allotment provision	CP12_2_03_01 Provision of additional allotment space	Obtain planning permission for Churchdale Rd site	30-Sep-2012	The work on bringing back into use former allotment land is progressing well with a total of 290 new plots now available. One small outstanding part of the work involving 60 new plots requires planning permission. Officers have been consulting with residents to take into account their concerns over a new area of allotments. The land also needs a survey which has been delayed. Therefore this part of the project will be programmed for next year as the biodiversity survey can only take place after April 2013.
		Completion of Churchdale Rd plots	31-Mar-2013	See previous milestone.
CP12_2_04 Towards a low carbon town	CP12_2_04_04 Implement Action Plan from Eastbourne's Natural Resources Strategy	Carry out a comprehensive risk assessment of our climate change vulnerabilities and develop an action plan to mitigate medium to high risks	31-Mar-2013	Partially completed. Key risks identified, but final risk assessment with action plan to be developed during early 2013/14.
CP12_2_05 Transport	CP12_2_05_01 Implement cycle routes	Complete construction of Horsey Cycle Route, Phase 2B	31-Dec-2012	East Sussex County Council has experienced technical issues with the project which has delayed the programme of this phase of the cycle route. ESCC anticipate commencing the construction of the route in April 2013 with completion expected in October 2013.
CP12_2_07 Pride in our Parks	CP12_2_07_03 Prepare a Princes Park development plan	Amend Plan and seek Cabinet approval for adoption	30-Sep-2012	This project has been delayed due to other work taking priority and external consultation. The consultation took place during February and is expected to be debated at the May Cabinet. A revised programme will be incorporated into the 2013/14 Corporate Plan.
		Begin implementing plan using section 106 monies	30-Nov-2012	This project has been delayed due to other work taking priority and external consultation will now take place during 2013. A revised programme will be incorporated into the 2013/14 Corporate Plan.
CP12_2_07 Pride in our Parks	CP12_2_07_04 Build a skate park in Hampden Park area	Agree final design with community	31-Mar-2013	It has taken longer than expected to undertake consultation on the best location for the Skate Park. However, that has now been completed and will be reported to Cabinet as soon as possible during 2013/14.
CP12_3_03 Cultural Development	CP12_3_03_01 Implement priority projects from the Cultural Framework;	Develop Scope of signage for Towner	30-Mar-2013	We have extended this timeline to take into account the Visitor Economy study, visitor perceptions and the next phase of the Devonshire Park Review along with clarity on plans for the Town Centre streetscene and pedestrian routes.
		Feed into town centre signage development	30-Mar-2013	We await information and opportunities to inform the route-finding and way-marking as part of the detailed design for the Town Centre

Parent Action	Action	Description	Due Date	Note
				development.
CP12_3_03 Cultural Development	CP12_3_03_04 Develop a digital platform and profile for culture, creativity and production in the town	Develop a plan for the various digital platforms and websites promoting culture, tourism and leisure in Eastbourne and consult on the feasibility of a 'Made in Eastbourne' platform.	23-Mar-2013	This work will also be informed by the Visitor Economy Study and access to information, markets and perception.  Digital strategy workshop with Thoughtsmith took place in March 2013. Digital strategy currently being developed in consultation with Arts Council England and external digital agencies. Plan to appoint a Digital Strategy post in June 2013.
		E-Museum link to Towner website highlighting Towner Collection	28-Mar-2013	The digital platform to enable this was purchased and we are currently on the second iteration of the new Collection database. This is a significant project in its own right and is being progressed alongside a valuation and negotiations regarding the future management following the creation of a new Trust to govern Towner.  Most of the collection has been photographed and on database. Software to allow database to go online is circa £8000 which is hoped to be funded through the G4A grant.
		Towner E-Shop launch in association with Culture Label	28-Mar-2013	Several technical issues around the interface between Towner's website and Culture Label are still being addressed. We recently attempted to recruit a new retail and sales manager unsuccessfully. We have recently appointed a new Executive Director who will need to review and determine the scope of this post and the external partnerships for e-commerce, artist sales, merchandising and shop product lines.  Executive Director has asked for contract to be reviewed to ensure we are not signed into an exclusivity deal. ED wants to have online shop on Towner website as part of the digital/commercial strategy
CP12_3_03 Cultural Development	CP12_3_03_05 Produce an Active Eastbourne Strategy	Publish final strategy	31-Mar-2013	Although stakeholder consultation was carried out throughout the development of the draft strategy the full public consultation on this document will continue into the new financial year. It will therefore be necessary to carry this milestone forward into the following year (2013/14)
CP12_3_03 Cultural Development	CP12_3_03_06 Launch new Museums website	Launch of website	29-Mar-2013	As noted above, the branding and promotional opportunities for the Heritage and Museums Service is under review for 2013 and the launch of the website will be delayed to allow for this work to be undertaken, allowing for more future proof design and branding.
CP12_3_03 Cultural Development	CP12_3_03_09 Complete the audit of the Local History	LH Flatwork and single objects to be checked and updated on MODES	31-Dec-2012	Although we have volunteers in place to carry this work out, we still lack the IT equipment needed and sufficient access to the MODES

Parent Action	Action	Description	Due Date	Note
	Collection;			database to complete this process. We have been provided with desk top equipment by Steria and we are waiting for the installation of MODES Complete before the object information is updated. Completion is estimated by August 2013.
CP12_3_04 Cultural Development - Strengthen and Diversify the Towner business plan	CP12_3_04_02 Recruit Exec Director and acting board to oversee the transfer of Towner to Trust.	Appoint Chair	28-Mar-2013	This milestone will be carried forward into next year along with the remainder of the transfer to Trust programme as we will seek to involve the new Executive Director in all key decisions and appointments. The Executive Director starts in March 2013 and will be involved in the process.
CP12_3_05 Cultural Development - Sustainable strategy for Eastbourne Theatres	CP12_3_05_03 Management of the Royal Hippodrome to the RHT Trust;	Work in partnership to secure funding for developing and testing business model	30-Aug-2012	This milestone was unable to be completed due to lengthy discussions with the Trust. Recent correspondence suggests the Trust will refocus its efforts around the building in future and that they aspire to fundraise for a feasibility study in the future.

## Overarching commentary : Prosperous Economy quarter 4



The past 12 months has seen significant progress on key regeneration projects. The first major expansion of the town centre in a generation achieved planning permission. The Council has also supported the scheme with a promise to assist the land assembly by using its compulsory purchase powers if necessary. These two key milestones take the project a significant step forward helping to secure the £70 million investment for the town centre.

The formal adoption of the Sovereign Harbour supplementary planning document (SPD) is also a major step forward to securing a plan for the development of the remaining sites at the marina. Critical to the sites is the two large employment sites which are designated to deliver up to 30,000 square metres of employment space which will generate a significant number of jobs over the medium term.

Also in the last 12 months Morrison's opened their store at Hampden Park. This project was notable as it used a new local employment policy within the section 106 legal agreement. The building of the site employed 23% of the construction staff from local contractors and the completed store then employed 83% (248 out of a total complement of 298 staff) of its staff from the local area. This included taking 135 (45%) of local people who were unemployed and seeking work.

The past year also saw the continual reduction in the town centre shop vacancy rates. The end of the year saw the average national vacancy rate for town centre shops at 14.1% with Eastbourne significantly bucking this trend at only 9.9%. This shows a confidence in the town centre which should be further enhanced as the Arndale extension gathers pace during 2013/14.

However not all milestones were achieved, most notably taking the Town Centre Local Plan (TCLP) through to adoption. This was due to the government Inspector preferring to hear the Core strategy first and requiring some extra work on the TCLP. The work has been re-profiled and the Inspector will now hear the Examination in the Plan in May. It was also hoped that a planning application would be submitted on Sovereign Harbour by the land owners. However this was not possible although they did carry out early pre-planning application consultation signalling that an application should be submitted during 2013.

We concluded the research into our Visitor Economy and received a report on what our residents and visitors think about the resort, as well as those who have never come to Eastbourne before. The results are being considered for presentation to members and partners in coming months, in preparation for the establishment of a new marketing board which will develop proposals for new campaigns and branding on the back of the intelligence gleaned. The department hosted a Chamber of Commerce evening at the ILTC, taking an opportunity to inform members of the proposals for Devonshire Park and promote the ILTC and the new in-house catering service, with over ninety local business represented. The ILTC has also hosted a programme of seven new indoor collector/antique/ boot fairs - Tiaras and Treasures - to boost footfall and usage, in partnership with Eastbourne Auction rooms who offered free valuations. Over the 7 weeks around 2500 visitors attended, despite the inclement weather, building in reputation and profile to the point of full capacity of stall holders and visitors.

Tickets for the Aegon International tennis tournament went on sale on 9th February and brisk sales took place immediately. Players for the Legends Day on Sunday 16th June were announced to feature Greg Rusedski and Mark Philippoussis together with former World No.1 and Wimbledon Champion Lindsay Davenport and two-time Wimbledon Doubles Champion Rennae Stubbs. We supported several events as the Eastbourne Half Marathon took place on March 3rd, with nearly 2000 runners taking part and the Coastal Trail run event staged by Endurance Life took place on 23 March, with just under 1000 entries in the 4 events - 5k, 10k, half marathon and marathon. The last weekend of the quarter was also the Easter weekend, which suffered from the onset of some bitterly cold weather. Nonetheless, the first of seven continental markets took place, with a colourful display of stalls for those who braved the cold - which complemented the opening of the Redoubt and its new café at one end of the prom and the opening of the Airstream catering unit at the Wishtower site.


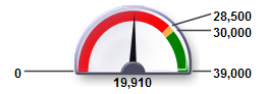
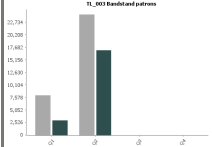
The catering and conferencing functions of Devonshire Park concluded the quarterly success story for this service by launching a new wedding and banqueting service and seeing the successful return of the Mayor's Ball to the Winter Garden. January saw the return of the Wedding Fair for the third year running, with exhibition attendees in the region of 800, off the success of this event we are in discussions with the organiser for an additional wedding fair in the Summer. February and March had 5 overnight conferences, which included Brewers AGM/ Dinner which was a great success and we are now in discussions with them about holding the event on an Annual basis in the Winter Garden.


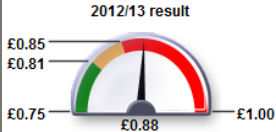


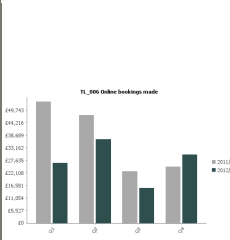


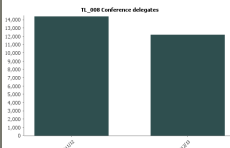

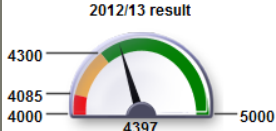
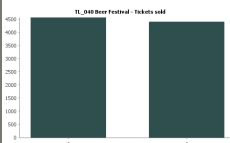


## Prosperous Economy PIs (tourism) Q4 2012 / 13



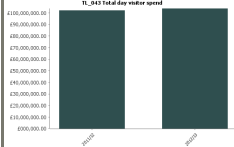

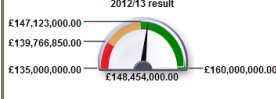
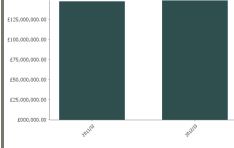
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Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_003 Bandstand patrons	n/a	 <p>Cumulative result for 2012/13 as of Q4 2012/13</p>	30,000	 <p>TL_003 Bandstand patrons</p>	<p>The Bandstand has been closed since September 2012, with the exception of the free Christmas concerts. The annual target for the year was 30,000, unfortunately this year has seen an underachievement of around 10,000 patrons. There are two overriding factors for this, firstly the bandstand was delayed in opening due to over running repair works and we missed around 8 weeks of the season, whilst we operated bandstand on the beach and numbers for the beach concerts were not recorded as part of the bandstand. The second reason was due to the very poor weather, the wettest summer on record, with very strong winds as an outside venue the numbers dropped, even concerts that would have sold out in previous years were effected.</p>	Tracey McNulty


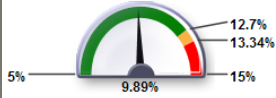
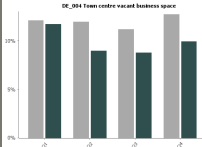


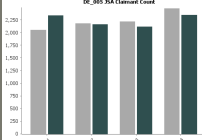
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_005 Marketing campaign value for money			£0.81		The number of requests for the Eastbourne Holiday Guide continues to increase despite the availability of the guide online and through apps. The income achieved through adverts is on a par with 2011 despite the economic downturn.	Tracey McNulty
	TL_006 Online bookings made	£29,971	<p>Cumulative result for 2012/13 as of Q4 2012/13 £108,502</p>			The last quarter has shown a 50% increase on Q3 and is also showing a £5k increase on Q4 for last year. However over the 12 months we have seen a decrease in online bookings, conversely we have seen an increase in website hits and also a dramatic increase in click throughs to providers' websites. In 2013/14 we are trialling a new booking process working closely with leading booking engines, such as Late Rooms etc.	Tracey McNulty
	TL_008 Conference delegates			13,000		Although the actual number of delegates is lower than target expectation, the actual value of the conferences in terms of income to venues and local businesses is higher than 2011, indicating an increase in business focused conferences and seminars. In total, the economic value to Eastbourne was £11,982,500, compared to £7,328,904 for 2011.	Tracey McNulty
	TL_040 Beer Festival - Tickets sold	Not measured for Quarters		4300		The 2012 festival which had 4397 visitors saw them drinking 13,326 pints of ale, 2,800 pints of cider & perry, 1,236 glasses of wine and 1,680 international bottles of beer. Thornbridge's 'Jaipur IPA' won the Harvey's Star of Eastbourne Beer of	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						<p>the Festival award (Sussex exemption) and Fyne Ales 'Jarl' took the overall HT White Beer of the Festival award, meaning they will be put forward for next year's Great British Beer Festival.</p> <p>For the first time, volunteers assisted at the event from four local charities with donation buckets at the bars and unused beer tokens being donated at the end of each session. Unused tokens are being turned into cash for worthy causes including the Tuesday O'Hara Fund, East Sussex Foster Care Association, Cruse Eastbourne and the JPK Project Sussex. Our thanks also go to the CAMRA South East Sussex branch members and to sponsors Harveys, HT White and Dark Star who have also helped keep the festival as one of the most prestigious in the region.</p>	
✓	TL_041 Number of visitors (day visitors and staying trips)	Not measured for Quarters		4,908,000.00		<p>The visitor numbers for 2011 have shown an increase on 2010, both in terms of staying and day visitors. This is consistent with reports from the industry and our own services such as the TIC and the Bandstand seeing an increase in footfall.</p>	Tracey McNulty
✓	TL_042 Total tourist spend	Not measured for Quarters		£249,000,000.00		<p>The visitor spend for both staying and day visitors has shown an increase on 2010. The good weather at the beginning of the season, and April certainly boosted the figures. 2011 had a higher than average occupancy rate for accommodation.</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_043 Total day visitor spend	Not measured for Quarters		£102,183,000.00		The visitor spend for 2011 has shown an increase on 2010, the good weather in April certainly boosted the season. The visiteastbourne website showed an increase in traffic which is consistent with the increases in visitor spend and visitor numbers.	Tracey McNulty
	TL_044 Total accommodation spend	Not measured for Quarters		£147,123,000.00		2011 showed a higher than the national average occupancy rate for accommodation. The increase on spend compared to 2010 is reflected in additional spend recorded at venues such as the TIC and the Bandstand and is consistent with the increase in traffic through the visiteastbourne website.	Tracey McNulty

# Prosperous Economy PIs (employment and local economy) Q4 2012 / 13

Rows are sorted by Code

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Traffic Light Icon	Code & Short Name	Q4 2012/13 Value	Year to date	Annual Target 2012/13	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 2012/13 as of Q4 2012/13 	12.7%		The town centre vacancy rate continues to buck the national trend. It currently stands at 9.9% with the national vacancy figure at 14.1%. Eastbourne vacancy rate was 8.7% in the last quarter but this is because December traditionally sees a drop in voids as temporary traders take up vacant shops for the Christmas period. This of course is naturally followed by a subsequent increase in the next quarter as those temporary shops return to vacancy. Although a slight rise, the overall trend is still a reducing vacancy rate for the town.	Jeff Collard
	DE_005 JSA Claimant Count	2,343	Latest result for 2012/13 as of February 2013 	2,700		The number of JSA Claimants in February 2013 was 2,343, a seasonal increase from previous months. However, this is lower (108) compared to February 2012, showing an overall improvement.	Jeff Collard

## Overarching commentary : Quality Environment quarter 4



The significant project during 2012/13 was the completion of the new waste contract. It is the biggest contract by value and the fact that it affects every household it also has the largest impact on the community. The new contract came in on programme and also delivered a significant saving while set to achieve new environmental standards for recycling. The new contractor is required to increase the recycling rate to 50% during the early years of the contract. The Council retained its weekly collection and was successful in winning a government grant of £2.6million to assist with the implementation of the new contract.

The provision of allotments continues and there are now well over 1000, plots compared to 760 in 2010. The project is almost complete with just 60 further plots to be provided during 2013/14 to complete an invest to save scheme. This will see the Council's subsidy of allotments come to an end and the allotment society become self sufficient in the future management of allotments. There has been a delay in completing the last 60 plots due to the need for planning permission and a specialist biodiversity report on the land. However all is on track for completion during 2013.

The town has seen the provision of further cycle routes with King Edwards Parade completed adding a new route linking the South Downs National Park to the Wish Tower. Phase 2 of the Horsey Sewer cycle route, being provided by ESCC, linking Sovereign Harbour to the railway station will begin during the this summer. This has been delayed into 2013 due to land ownership issues. During the last 12 months ESCC has also been successful in obtaining £2.2million from the governments local sustainable transport fund. Using the Eastbourne Cycling Strategy as a bidding document, ESCC officers, employed under the fund, have been working on the feasibility of the next series of priority routes for the town. 2013/14 will see consultation on the next routes to be proposed.


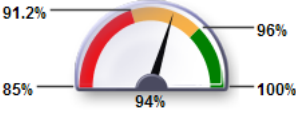
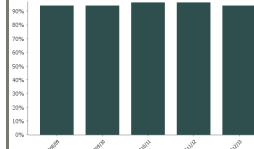

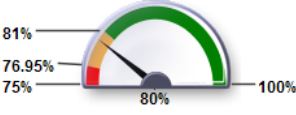
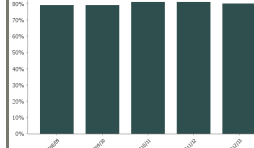

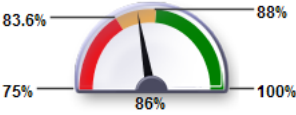
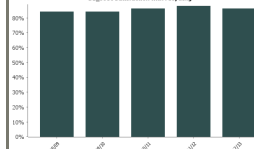
The last year saw several projects under the banner of Pride in our Parks. Two large constructions were completed, with a new skate Park in Manor Gardens and a splash pad in Princes Park. A development plan was also prepared for Princes Park and the consultation results will be used to inform a programme of work during 2013. Princes Park also won its Green Flag for a second year running. A further 14 spaces were protected with Queen Elisabeth II status making 19 spaces in total.

This year saw the transformation of the Development and Environment Service into the new Future Model ways of working. Significant time has been spent by the staff in helping to design and shape Future Model so it is not surprising some projects have been slightly delayed. Nevertheless there has been significant progress in the large majority of projects with only a handful of missed targets.

# Quality Environment PIs Q4 2012 / 13

Rows are sorted by Code

Traffic Light	
Amber	4
Green	3

Traffic Light Icon	Code & Short Name	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_001a Satisfaction with street cleanliness - refuse collection	<p>2012/13 result</p>  <p>91.2% — 96% 85% — 100% 94%</p>	96%		The result shows a very minor decrease of 2% in the satisfaction rate on last year's result. At 94% satisfied or very satisfied the service is still well within the top quartile of the measure and remains an outstanding result.	Jeff Collard
	DE_001b Satisfaction with street cleanliness - street sweeping	<p>2012/13 result</p>  <p>81% — 100% 76.95% — 75% 80%</p>	81%		The result shows a very minor decrease of 1% in the satisfaction rate on last year's result. At 80% satisfied or very satisfied the service is within the top quartile of the measure and remains a good and consistent result.	Jeff Collard
	DE_001c Satisfaction with recycling	<p>2012/13 result</p>  <p>83.6% — 88% 75% — 100% 86%</p>	88%		The result shows a very minor decrease of 2% in the satisfaction rate on last year's result. At 86% satisfied or very satisfied the service is still well within the top quartile of the measure and remains an outstanding result. Interestingly the recycling rate has increased this year. However unlike previous years the Council has not introduced any new recycling initiatives and this may have been perceived	Jeff Collard

Traffic Light Icon	Code & Short Name	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
					negatively by the public. This is because it is the last year of the current contract and effort has been spent on ensuring new initiatives are embedded in the new contract, which has a new and challenging recycling target.	
✓	DE_008 Number of buildings tackled with success	<p>2012/13 result</p>	12		The target of successfully tackling 12 buildings has been exceeded. A total of 19 properties have been refurbished including shops, flats over shops, hotels, guest houses and dwelling houses.	Jeff Collard
✓	DE_009 Increased allotment plot numbers	<p>2012/13 result</p>	122 plots		A total of 302 new plots has been provided and another 60 are expected to be delivered in 2013/14.	Jeff Collard
✓	DE_191 Residual household waste per household	<p>Cumulative result for 2012/13 as of March 2013</p>	528.00 kg		The performance figure of 511.26 kg of residual waste per household is a good result.	Jeff Collard
⚠	DE_192 Percentage of household waste sent for reuse, recycling and composting	<p>Cumulative result for 2012/13 as of March 2013</p>	34.00%		The Q4 recycling figure is disappointing and a lower rate than usual for this winter quarter. Green waste is included in the figure and with little garden work undertaken in the colder months it traditionally means a low recycling rate. It means that we have just missed our target by about 1% and achieved just under 33% for the whole year. However the new contract will	Jeff Collard



Traffic Light Icon	Code & Short Name	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
					collect recycling materials in a new and simpler way making it easier for residents to recycle. The target over the coming years will be rising to 50% once the new contract is bedded in and all the partners have entered the contract.	

## Overarching commentary : Thriving Communities quarter 4



<p><b>Benefits</b> Performance is ahead of target and an improvement on the 2011/12 outturn, with new claims being processed in 20 days and changes of circumstances in 8.5 days. This is a good performance when taking into account the increase in the number of new claims and changes from c63,000 in 2011/12 to c70,000 in 12/13.</p> <p><b>Council Tax</b> The collection rate in 2012/13 was 97.05% against a target of 97.55%. This can be attributed to a difficult economic climate in which to collect taxes from individuals. As is normal collection of outstanding debts from 2012/13 will continue into 2013/14 and beyond.</p> <p><b>Business Rates</b> The collection rate in 2012/13 was above target at 98.76% against a target of 98.55% and a 2011/12 outturn of 98.23%.</p> <p><b>Youth Strategy and Activities</b> Activities for young people continue to develop with new Bushcraft sessions and an Internet Hub at Hampden Park. 166 young people are now involved on a regular basis in activities run by Eastbourne &amp; Wealden YMCA. 38 attended an Easter Party and 48 attended Carnival workshops run by YMCA The Youth Forum has agreed a new constitution and is now recruiting new members The Youth Strategy Action Plan is being refreshed. We have invited DWP, Eastbourne Education Business Partnership and CRI to help us develop new actions around 'Learning, Skills and Employment'. We are reviewing the Director of Public Health's report 'Reducing health inequalities among children and young people in East Sussex 2012/13' to identify priorities for 'Staying Healthy'.</p> <p><b>Improving Neighbourhood delivery</b> We have refurbished the club room at Langney Village Hall and created an additional wheelchair accessible toilet. The Langney Village Hall Association is now developing a Fundraising Plan and a Business Plan to help attract funds for the remaining work needed before this part of the building can be re-opened. The Langney Village Hall Association is applying for registration as a Charitable Incorporated Company. Neighbourhood Management coordinators are linking up with the new Neighbourhood First teams to build contacts in their local areas and present the new way of working and self-service options. Shine : the newsletter for Shinewater – was delivered to 2,500 homes in April. The Big Local project is well underway with a project group overseeing the initial stages and various events to hear residents ideas on improvements to the area. 3VA have been awarded funding to develop the project further over the next few months.</p> <p>At the end of Q4 (12/13) total overall crime for the period had reduced by 8.7%. All targets have been met with particularly good performance in tackling shoplifting with a recorded 10% fall for the year. All 15 Community Safety Plan actions are on track. Monthly newsletters to the public and partners have been consistently delivered over the last three months along with positive press releases. Quality Streets are still being delivered on a monthly basis, along with Neighbourhood Street Meetings, although the Quality Street approach will be reviewed next performance year to make it more efficient and dovetail into Neighbourhood First. The current Community Safety Plan is being updated to meet our adjusted priorities for ratification at the next Community Safety Partnership Strategy Meeting in April 2013.</p> <p>Our equality work is progressing well with many teams trained in equality analysis, this is a statutory process to ensure what we do and the decisions we make at all levels in the authority are evidence-based. We are scheduling training for Members in June. The internal framework for auditing our equality work is now in place and our external stakeholder group – Equality and Fairness Steering Group, Chaired by Cllr Bannister, has a representative from each of the Council's community involvement groups and we are now working closely with the Youth Forum to ensure there is representation from young people on this stakeholder group.</p> <p>Joint working between the Community Involvement Team, Neighbourhood Policing Team and the Neighbourhood First team, in regard to community engagement, is progressing and a pilot engagement event is being planned shortly. The pilot will be monitored and feedback will help us to develop our approach and launch a series of joint engagement events over the summer months.</p> <p>Eastbourne's draft new Housing Strategy 'At Home in Eastbourne' has been approved by its Project Board. The Strategy is now out for consultation which is due to close in June 2013.</p>
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We continue to make the best use of our assets and have consistently exceeded our targets in bringing empty homes back to use and remedying difficult properties. This will make a significant contribution to enhancing and improving the appearance and physical amenity to our town. In Quarter 4 we have bought back 32 properties into use and ensured that 10 difficult, eye sore properties were suitably addressed this quarter. Annually, this represents 142 empty properties bought back to use and 52 difficult properties remedied. Additionally this has added to the overall supply of homes in the Borough.

The quality of homes has also been improved via the remedying of hazards that are a severe risk of harm to households (known as Category 1 hazards). This is achieved through planned inspections by the Housing Specialist Teams who identify risk and potential hazards and enforce landlords to address them. Over the year we have remedied 242 Category 1 hazards against a target of 200.

Demand from homelessness applicants has been consistent throughout the year. National trends predict that this will remain high as a result of the introduction of Welfare Reform and Universal Credit in October 2013. The Housing Specialist Teams have been effective in offering high quality advice as well as implementing preventative measures to ensure that people in Eastbourne have access to the right advice and information or are able to access secure accommodation where the household is considered vulnerable. The team have kept the number of household in temporary accommodation low to ensure that households have alternative safe and secure accommodation in the town.

Progress to ensure a sustainable business plan for Towner continued with the arrival of the new Executive Director at the beginning of March and another club night was successfully held to celebrate the Kelly Richardson exhibition, in partnership with Melting Vinyl – a Brighton based music and event promotions and productions company with whom we are also working on developing a live music programme and profile for the Winter Garden. Further funding was achieved to continue the 'Touring Dementia' programme, ensuring even more people benefit from supported programmes for people with dementia to work with our Collection to stimulate, recollection, memory and recognition. The annual East Sussex Open was launched at the beginning of March, with entries welcomed from Brighton and Hove artists for the first time, resulting in 38 local/regional artists exhibiting their work in the Exhibition Halls.

The Redoubt opened for the season on Good Friday, the last Friday of March – presenting new opening hours, guided tours, café, signage and interpretation along with new gates and fencing around the moat area. The opening weekend, despite the harsh weather, saw higher numbers than ever visit the museum for the first time and officers reported the museum being 'packed out' with many repeat visits to the Outpost café. The 'Conservation Statement' for the building was completed following months of work and consultation with heritage and archaeology specialists, which will form the basis for an application for funding to explore the feasibility of capital improvements for access, use and education facilities and new business strands around learning, catering, hires and merchandising to develop a stronger profile for the museum.

We hosted the launch of a new Cultural forum at the Congress Suite in March – a key action within the Cultural Development Framework – led by the community representatives in 3VA. The event was extremely well attended and presented a new online forum for the community. We agreed the terms of the new contract with Melting Vinyl contract for the Winter Garden, which will support the overall business planning for the Devonshire Park development and in year one, result in three new live music events by named bands, alongside 'familiarisation' trips and introductions to live music event promoters and marketing agencies. Work also continued to secure the viability of the Royal Hippodrome Theatre and a new management company, led by two local hoteliers, was granted a licence to programme the venue at no risk to EBC and negotiations were initiated to enable the relocation of the EHA offices, box office and tourism information services to the RHT.

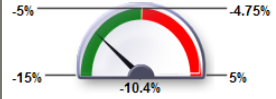


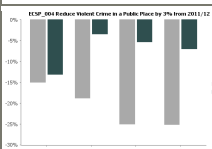
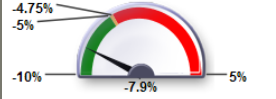
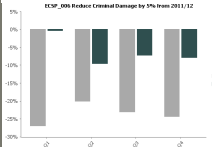

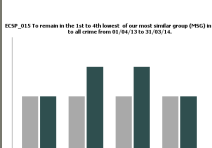

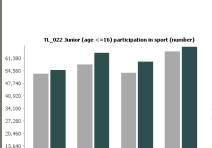
The Devonshire Park Theatre and Congress has also had a successful quarter as the Pantomime proved to be the second most profitable ever and a programme including shows such as Starlight Express; Anton and Erin; Midnight Tango; Birds of a Feather and Boogie Nights achieve income of £693,000 over four weeks. The Sports and Leisure service also benefitted from the post Christmas 'surge' and poor weather as customers appear to have sought alternative activities to those outdoors with adult participation being 10,000 up and juniors 3,000 up, compared to the same period last year. The tennis development plan was articulated and submitted as a capital funding application to the Tennis Foundation, which has worked with us to assess opportunities to improve some local courts, increase participation and security and the Active Eastbourne strategy was finalised, in partnership with local clubs and societies and will be circulated widely for consultation during the summer.

## Thriving Communities PIs (community) Q4 2012 / 13

Rows are sorted by Code

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Data Only	2


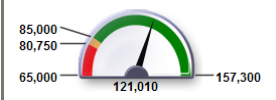
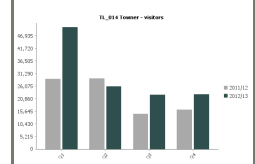

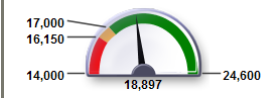
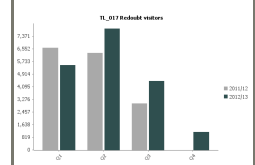
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_060 Number of young people engaged in positive activities	166	Latest result for 2012/13 as of Q4 2012/13 166			The number of people engaged are: Willingdon Trees Youth Club - 17; Willingdon Trees Fit and Funky - 15; Shinewater Fit and Funky - 4; Langney Youth Club - 14; Old Town Girls - 12; Old Town Boys - 12; Devonshire Music - 12; Hampden Park Football - 24; Freestyle Gymnastics - 40; Bushcraft - 8; Hampden Park Internet Hub - 8	Ian Fitzpatrick
	CD_061 Number of people engaged in the Youth Forum	15	Latest result for 2012/13 as of Q4 2012/13 15			15 young people registered as members of the Youth Forum at 31st March 2013.	Ian Fitzpatrick
	ECSP_001 Reduce overall crime by 3% from 2011/12	-8.7%	Latest result for 2012/13 as of March 2013 -8.7%	-3%		Over the year we have seen continued reductions in overall crime compared to previous years. This has resulted in the outturn for the year seeing a 5% reduction which is above the anticipated 3% target.	Ian Fitzpatrick


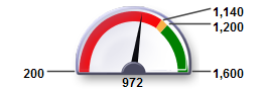
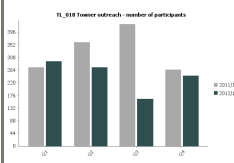


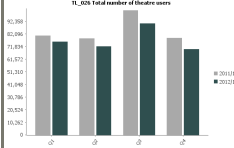

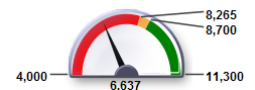
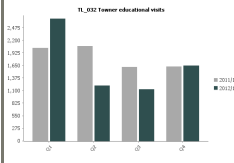
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
✔	ECSP_002 Reduce shoplifting by 5% from 2011/12	-10.4%	Latest result for 2012/13 as of March 2013 	-5%		Shoplifting has been a problem for the partnership for a number of years but as a result of a new multi-agency action plan the target to reduce shoplifting by 5% for the year has been exceeded with an overturn of a 10% reduction.	Ian Fitzpatrick
✔	ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2011/12	-7%	Latest result for 2012/13 as of March 2013 	-3%		Reductions this year continue the trend and within target as a result of combined multi agency action through the CSP Plan.	Ian Fitzpatrick
✔	ECSP_006 Reduce Criminal Damage by 5% from 2011/12	-7.9%	Latest result for 2012/13 as of March 2013 	-5%		Ambitious target has been met and is a reflection of positive partnership action.	Ian Fitzpatrick
✔	ECSP_015 To remain in the 1st to 4th lowest of our most similar group (MSG) in relation to all crime from 01/04/13 to 31/03/14.	2	Latest result for 2012/13 as of March 2013 	2		For part of the year Cheltenham overtook us and we were reduced to 3rd. For the past three months and for end of year our target has been met which is a creditable performance.	Ian Fitzpatrick
✔	TL_022 Junior (age <=16) participation in sport (number)	67,461	Cumulative result for 2012/13 as of March 2013 	229,190		The fourth and final quarter of the year saw an increase of 2,645 junior visits across the six sites against last years totals. The fourth quarter also saw the highest quarterly total for 2012/13 (67,481). For the full year we have seen an increase of over 16,000 junior visits across all six sites with all except Motcombe pool showing excellent increases. Serco Leisure are currently working	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						on improvements to the junior swimming programme at Motcombe pool to ensure that numbers return to previous levels. As previously reported the most significant increases in junior participation levels can be seen at the Sovereign Centre (6,578 up on last year) and the Sports Park (8,066 up on last year).	

## Thriving Communities PIs (cultural development) Q4 2012 / 13

Rows are sorted by Code



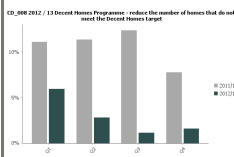

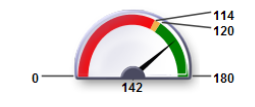
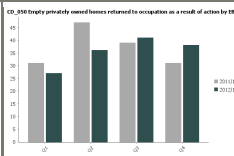

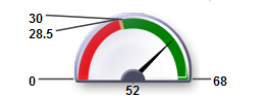
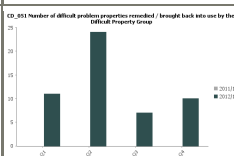

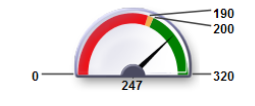
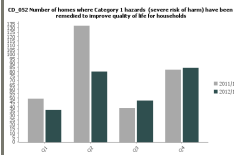
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Traffic Light Icon	Code & Short Name	Q4 2012/13 Value	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	TL_014 Towner - visitors	22,582	<p>Cumulative result for 2012/13 as of March 2013</p>  <p>85,000 80,750 65,000 121,010 157,300</p>	85,000	 <p>TL_014 Towner - visitors</p>	At the end of the 4th quarter Towner has exceeded its annual visitor target by 42% resulting in a record year. Visitor figures were bolstered by the highly successful summer 2012 People's Monarch project in collaboration with BBC South East, but also show a very healthy year-round increase on the previous year's figures. Increased investment in Towner marketing in 2012-13 has reaped rewards and these figures represent a huge success for the whole Towner team.	Tracey McNulty
	TL_017 Redoubt visitors	1,133	<p>Cumulative result for 2012/13 as of March 2013</p>  <p>17,000 16,150 14,000 18,897 24,600</p>	17,000	 <p>TL_017 Redoubt visitors</p>	The annual target for visitors has been exceeded.  Looking forward, the 2013 season kicked off on Good Friday 29th March and throughout the weekend we offered free entry. We had also opened with an excellent marketing campaign highlighting the improvements we have made over the winter. For the first time in	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						<p>many years we were also able to offer a wonderful new cafe to the public, which proved very popular. All in all an excellent start to the season.</p> <p>From 2013/14 performance will be measured by paying visitors only.</p>	
	TL_018 Towner outreach - number of participants	244	<p>Cumulative result for 2012/13 as of March 2013</p> 	1,200		<p>Numbers gone up again this month as we have been running workshops in care homes for the <i>Touring Dementia</i> project. We have also had 2 more regular attendees on YOT and there were a large number of visitors on the Open Ended tour this month - 25!</p>	Tracey McNulty
	TL_026 Total number of theatre users	69,510	<p>Cumulative result for 2012/13 as of March 2013</p> 	300,000		Exceeded target this year, strong Conference and Events and greater use by ESCC as a regular meeting space. Future potential with Catering now being controlled and marketed within EBC.	Tracey McNulty
	TL_032 Towner educational visits	1,643	<p>Cumulative result for 2012/13 as of March 2013</p> 	8,700		<p>This quarter has seen an increase in our formal education numbers due to schools visiting for our Annual Schools and Colleges project and exhibition. For adults, in addition to our regular talks, we have held an over 18s Club Night and a Behind the Scenes Day. We have also run two adult education courses in conjunction with Sussex Downs College.</p>	Tracey McNulty




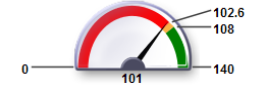
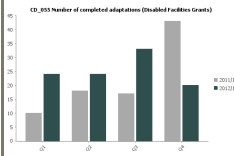


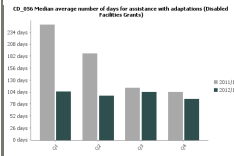

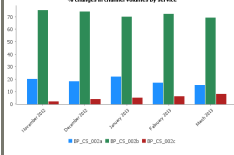
# Thriving Communities PIs (housing) Q4 2012 / 13



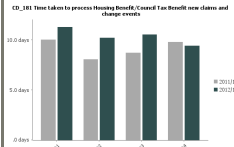
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Traffic Light Icon	Code & Short Name	Q4 2012/13 Value	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_008 2012 / 13 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	1.54%	Latest result for 2012/13 as of Q4 2012/13 	8%		We now have 98.46% of homes that are decent. This is line with our target. The 1.54% that are not decent account for void properties and others awaiting major works.	Ian Fitzpatrick
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	38	Cumulative result for 2012/13 as of Q4 2012/13 	120		We have exceeded our quarterly and annual target. This reflects the joint work undertaken with the Housing Options Team to place homeless households in suitable vacant properties.	Ian Fitzpatrick
	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	10	Cumulative result for 2012/13 as of Q4 2012/13 	30		The focus to take enforcement action in the first six months of the year of 2012/13 has resulted in a high number of difficult properties being remedied prior to year end.	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	84	Cumulative result for 2012/13 as of Q4 2012/13 	200		The annual target has been exceeded. 247 homes were remedied of Category 1 hazards against an annual target of 200 homes to be remedied.	Ian Fitzpatrick

# Thriving Communities PIs (vulnerable households - benefits/support) Q4 2012 / 13

Rows are sorted by Code


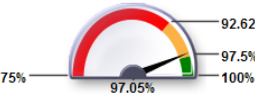
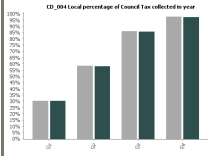

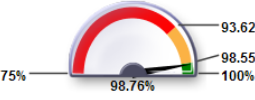
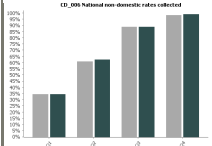
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<b>Red</b>				<b>1</b>			
<b>Green</b>				<b>2</b>			
<b>Data Only</b>				<b>1</b>			
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	20	<p>Cumulative result for 2012/13 as of Q4 2012/13</p> 	108		The target to complete DFGs was met in the first three quarters. Overall the target to achieve 108 was missed by 7 completions. Demand will continue to be monitored for 2013/14. Of the DFG's completed we are significantly ahead of target for the average time taken to complete a DFG.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	88 days	<p>Latest result for 2012/13 as of Q4 2012/13</p> 	180 days		We have consistently achieved completion of DFG's each quarter within the target median average time of 180 days.	Ian Fitzpatrick
	CD_057 Fewer families with children occupying unsuitable homes in the private sector	3	<p>Cumulative result for 2012/13 as of Q4 2012/13</p> <p>19</p>			A more effective approach to target vulnerable households has been undertaken resulting in an improved outcome through the course of the year. Proactive HMO inspections have identified vulnerable households and enabled the private	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						sector team to prioritise disrepair to unsuitable homes.	
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.4 days	<p>Latest result for 2012/13 as of March 2013</p>  <p>13.0 days 13.7 days 15.0 days 9.4 days 0 days</p>	13.0 days	 <p>Q4 2011/12 Q4 2012/13</p>	Performance is ahead of target and an improvement on the 2011/12 outturn, with new claims being processed in 20 days and changes of circumstances in 8.5 days. This is a good performance when taking into account the increase in the number of new claims and changes from c63,00 in 2011/12 to c70,000 in 12/13.	Ian Fitzpatrick

## Thriving Communities PIs (vulnerable households - revenues) Q4 2012 / 13

Rows are sorted by Code


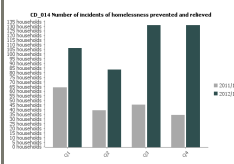

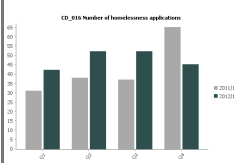

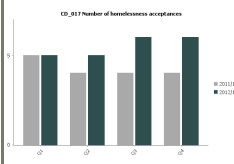
Traffic Light	
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Green	1


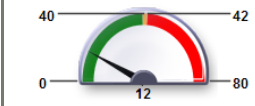
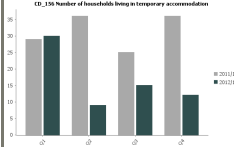
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_004 Local percentage of Council Tax collected in year	97.05%	Latest result for 2012/13 as of March 2013 	97.5%		The draft collection rate in 2012/13 was 97.05% against a target of 97.55% and a 2011/12 outturn of 97.54%. This can be attributed to a difficult economic climate in which to collect taxes from individuals. As is normal collection of outstanding debts from 2012/13 will continue into 2013/14 and beyond.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	98.76%	Latest result for 2012/13 as of March 2013 	98.55%		The collection rate in 2012/13 was 98.76% against a target of 98.55% and a 2011/12 outturn of 98.23%.	Ian Fitzpatrick

# Thriving Communities PIs (vulnerable households - homelessness) Q4 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_014 Number of incidents of homelessness prevented and relieved	131 households	Cumulative result for 2012/13 as of Q4 2012/13 451 households			This information is monitoring data. This has remained high and shows a significant increase for the same period in the previous year. We have anticipated a rise in the demand for housing advice and assistance. This is reflected in the increase number of preventions achieved by the team.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	45	Cumulative result for 2012/13 as of Q4 2012/13 191			The Council has received a total of 45 formal homeless applications which is consistent with previous quarters. The effective work of the Housing team in carrying out homeless prevention work continues to keep the numbers in Bed & Breakfast at a minimum relative to the number of applications.	Ian Fitzpatrick
	CD_017 Number of homelessness acceptances	6	Cumulative result for 2012/13 as of Q4 2012/13 22			The number of homelessness acceptances continues to be consistent with previous quarters and is representative of the effective prevention work carried out by the Housing Options Team in identifying accommodation in the private	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						rented sector and negotiating alternative housing options.	
	CD_156 Number of households living in temporary accommodation	12	 <p>Latest result for 2012/13 as of Q4 2012/13</p>	40	 <p>CD_156 Number of households living in temporary accommodation</p>	The number of households living in Temporary Accommodation continues to be consistent with previous quarters. The numbers of households in Bed & Breakfast remains low in comparison to the numbers in Temporary Accommodation across the country due to the full use of effective housing options tools deployed by the Housing Team.	Ian Fitzpatrick

## Overarching commentary : Sustainable Performance quarter 4



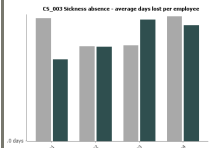


This year has been both exciting and challenging for the organisation. The implementation of the first phase of our "Future Model" programme has been successful with the phased introduction of the new "Customer First" teams, technology and processes. At the same time, the final phase of the "Agile Working" programme has also been coming to a conclusion with the introduction of new software and hardware for Councillors. We have learned a number of key lessons through the delivery of these programmes and they will be fed into the development of the next phase which will be brought to Cabinet for discussion in July.

The continuing focus on our Asset portfolio has started to produce results. There has been pleasing progress on addressing those assets which have been assessed as having high priority repairs and maintenance issues. In addition, as a result of the programme of conditions surveys, we have been successful in developing a clear understanding of the scale of the task required to deliver a sustainable asset portfolio. This will involve the Council embarking on a robust "Asset Challenge" process which will be a key workstream in our Sustainable Performance theme over the next two years.

# Sustainable Performance PI Q4 2012 / 13

Rows are sorted by Code

Traffic Light							
Green				1			
Traffic Light Icon	Code & Short Name	Q4 2012/13 Value	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CS_003 Sickness absence - average days lost per employee	1.48 days	<p>Cumulative result for 2012/13 as of Q4 2012/13</p>  <p>5.27 days</p>	5.8 days	 <p>CS_003 Sickness absence - average days lost per employee</p>	<p>Another good result for year end with lowest outturn figure yet of 5.27 days. There have been 23 cases of long term absence (20 days or more) over the course of the last 12 months which impact on this figure. Without the long term absence, the average days lost reduces even more to 4.8. Our figures come in below (significantly in some cases) other districts and boroughs in East Sussex. Target remains at 5.8 for the forthcoming year.</p>	Julian Osgathorpe



## Devolved Budgets 2012/13

Ward	Title	Project Budget
Devonshire	Flowerbeds in Pevensey Road	£774.18
	Planting at the Oval	£544.00
	Tree planting M Pritchard	£1,209.00
	Dursley Road - Winchcombe Road preparation	£1,176.00
	Seaside Centre	£2,000.00
	Community Garden Project	£126.00
	Royal Sovereign Bowls Club	£4,170.82
Hampden Park	Willingdon Trees Community games	£2,000.00
	Sportsbourne	£1,000.00
	The Duke of Edinburgh Eastbourne Award Centre	£1,520.00
	MSK Martial Arts	£1,200.00
	Community Garden	£1,220.00
	Pulborough Avenue Planting	£953.30
	Hampden Park in Bloom	£500.00
	Duke of Edinburgh Awards	£350.00
	Eastbourne Academy	£391.94
Hampden Park Community Association	£864.76	
Langney	Olympics in Bloom	£250.00
	Shinewater Fun Day	£200.00
	Bench at Langney Pond	£892.98
	Langney Village Fete	£200.00
	Shinewater Park Run Signs	£900.00
	Shinewater Funday 2013	£500.00
	West Rise School	£850.00
	Langney Bee Beds	£1,822.70
	2nd Bench Langney Pond	£1,448.60
	Rubbish Amnesty In Langney	£1,020.00
	Cranbrook musical equipment	£696.87
Meads	Salwey Room Refurbishment	£1,200.00
	Fegans	£940.00
	Tree Planting	£1,250.00
	Youth Festival	£131.33
	Loft Ladder	£855.00
	Christmas Illuminations	£1,220.00
	Coffee Pot Computing	£612.00
	Eastbourne Community Television	£376.99
	Little Chelsea Christmas 2013	£1,000.00
	MoMAs Connect	£100.50
	St Johns Bowling Club	£800.00
	St Johns Church Jubilee Hall	£1,514.18

Old Town	Historic Old Town Leaflet	£250.00
	Memorial Benches	£3,225.36
	Old Town Recreation Group	£300.00
	Duke of Edinburgh award	£456.00
	Youth Arts Cafe	£2,500.00
	Here4U	£2,403.00
	Old Town Library	£850.00
Ratton	Bulb planting within Ward	£4,000.00
	Tree planting Willingdon Road area	£1,250.00
	RoC Seaside Centre	£2,000.00
	Willingdon Trees Community Association Carnival Float	£709.15
	Beachy Head Chaplaincy - Torches	£1,196.50
	Hampden Park Oak Saplings	£844.35
St Anthony's	Astaire Avenue	£5,970.00
Sovereign	Landscaping Bermuda Way	£1,100.00
	Bee Friendly Planting	£1,200.00
	Kingsmere Christmas Fayre	£275.00
	Sovereign Harbour Bowls	£208.00
Upperton	St Wilfrids Fun Day	£50.00
	St Thomas a Becket outdoor Classroom Junior	£420.00
	FoMG Easter Egg Hunt	£127.00
	Historic Old Town Leaflet	£250.00
	Planting bulbs within Ward	£4,800.00
	St Thomas a Becket outdoor Classroom Infants	£420.00
	Tree Planting in Mill Road	£1,000.00
	Tree Planting in Kings Drive	£2,000.00
	Arundel Road / Enys Road Service	£650.00
Little Chelsea Christmas 2013	£283.00	

