

2013/14 Actions and milestones – Quarter 1



Report Type: Actions Report
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Generated on: 12 August 2013

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

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

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

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

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

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

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

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

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

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

Overarching commentary : Prosperous Economy



Latest Note

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

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

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

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



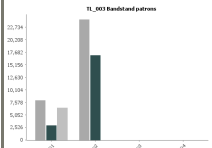

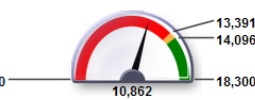
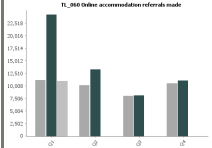
Meanwhile the new Local Plan for the Town Centre has been progressed having been the subject of an Examination by the government's inspectors. It is on track to be adopted policy by March 2014.

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

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


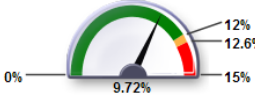
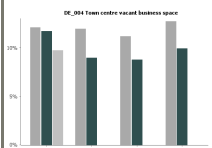


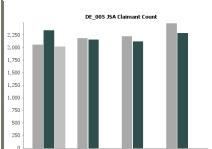
Prosperous Economy PIs (tourism) Q1 2013 / 14

Rows are sorted by Code

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

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

Rows are sorted by Code

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

Overarching commentary : Quality Environment



Latest Note

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



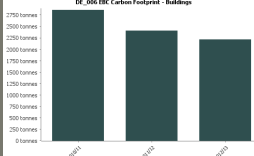


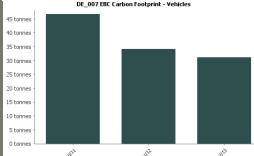

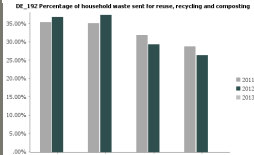
The Development Plan for Princes Park was approved by Cabinet and will now be used as a bidding document to secure additional funds. Princes Park has also successfully secured a Green Flag for the third year in a row.


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

Quality Environment PIs Q1 2013 / 14

Rows are sorted by Code

Traffic Light	
Green	2
Data Only	1
Unknown	1

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

Traffic Light Icon	Code & Short Name	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_194 Missed collections	Cumulative result for 2013/14 as of June 2013 1,460		<p>% changes in channel volumes by service</p>	<p>This is a new performance measure and for quarter 1 covers the new contractor's performance, based on how the previous contract was operated. The intention is to monitor for 2013/14, to enable a realistic target to be set during the following year. Given the significant service changes taking place in quarter 2, we are expecting an increase in the figure during the settling in period.</p>	Henry Branson

Overarching commentary : Thriving Communities



Latest Note

Council Tax collected in the first quarter is slightly behind target as a result of a number of factors including Welfare Reform and the introduction of the new Council Tax Support scheme. Non-domestic rate collection is also slightly behind target. It is still early in the recovery cycle and the team will closely monitor recovery performance and target areas of continued concern throughout the rest of the year.

Homelessness remains a key risk area, however help for people to maintain their accommodation has been significantly enhanced through the introduction of the East Sussex Discretionary Support Scheme. The housing team are able to provide loans to people with housing difficulties to prevent homelessness or help them access other private accommodation. This scheme is funded by East Sussex County Council but administered by the Eastbourne housing staff.

The Private Sector Team have exceeded Q1 target of 50 category one hazards removed reporting 69 cases resolved. Work in the private sector remains a key activity as this sector can house some of the most vulnerable within our community. Disabled Adaption case times are being monitored as time taken has deteriorated following changes to assessment criteria. Performance in this area will be reviewed at the end of Q2.

Planning for the Council's Youth Fair is underway following a very successful event in 2012. The 2013 Youth Fair will take place 29th October.

The Healthy Eastbourne Campaign has now been launched with support from a range of partners including Eastbourne Herald. Healthy Eastbourne is an exciting venture which aims to make our town one of the healthiest in Britain.

<http://www.healthyeastbourne.org.uk/>

This website is brim full of information with news and details of activities and events which you can get involved in – whether you are eight to 80, and no matter what your interest. It's not necessarily about getting fit, but being healthy to enjoy the many facilities this town has to offer. We will be promoting activities such as "Walk to Work Week", the "Eastbourne Cycling Festival" and "Eastbourne Extreme", along with the popular "Eastbourne Festival of Sport". This one-stop website will provide a diary of activities and a list of clubs and organisations offering a variety of services across a range of healthy areas – from chair-based exercise, to help with breast-feeding and diet, as well as tackling issues such as drugs and alcohol.

Two pilot Ward Walks have taken place and resident feedback is being compiled to inform local action planning and the Council's Corporate Plan. A stakeholder report will also be shared with partners to assess the success of the initiatives.

The Town Hall Community Hub report has been completed with options being fed back to stakeholders. The report recommends a mixed community/leisure use that would help to create a financially sustainable solution for the future. The team will now be considering next steps with a view to an implementation plan being developed. Consultation with residents in Devonshire West has taken place over the last two months to inform a project to consider long term improvements in the area. The Devonshire Design Framework will report towards the

Latest Note

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

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



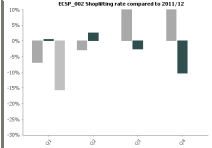


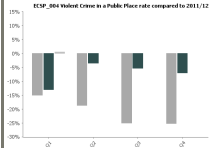


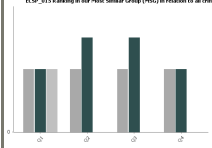


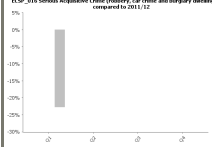

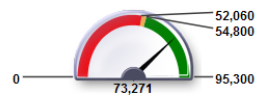
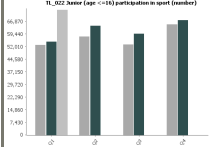
At Towner the East Sussex Open supported artists from Brighton for the first time, with 38 artists selected to show their work out of 220 applications (160 up on last year). Similar success is reported for the Fiona Rae exhibition, with 22,677 visitors and 100% capacity booking for her 'in conversation'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

Thriving Communities PIs (community) Q1 2013 / 14

Rows are sorted by Code

Traffic Light	
Red	1
Green	4
Data Only	2

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



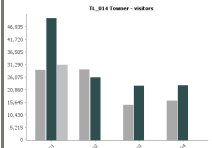


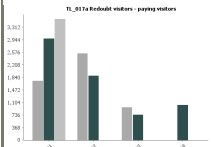


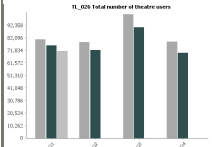
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	ECSP_002 Shoplifting rate compared to 2011/12	-10.4%	Latest result for 2013/14 as of June 2013 	-3%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

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

Thriving Communities PIs (cultural development) Q1 2013 / 14

Rows are sorted by Code



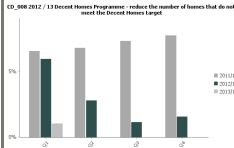

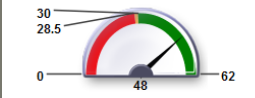
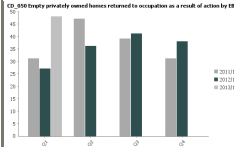
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Green	1

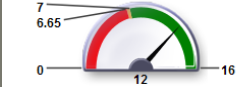
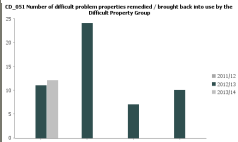
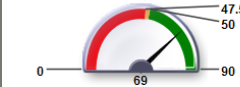
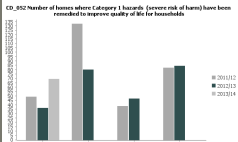
Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_014 Towner - visitors	31,134	Cumulative result for 2013/14 as of June 2013 	95,200		Though there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

Thriving Communities PIs (housing) Q1 2013 / 14

Rows are sorted by Code

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Red	1
Green	3



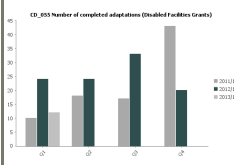


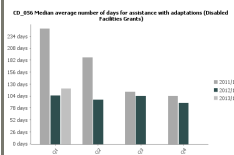
Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_008 2012 / 13 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes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


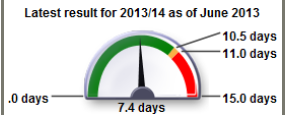
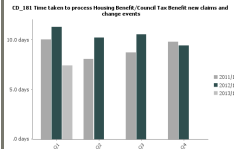
Traffic Light Icon	Code & Short Name	Q1 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						increased identification of vacant dwellings by the Housing Options Team.	
✓	CD_051 Number of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

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

Rows are sorted by Code


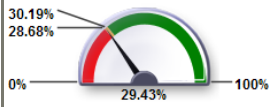
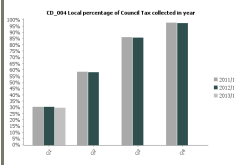

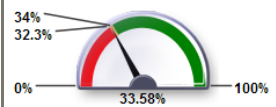
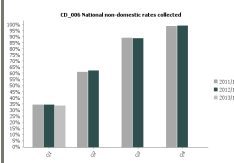
Traffic Light	
Red	2
Green	1

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

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

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

Rows are sorted by Code


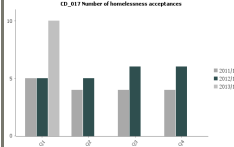


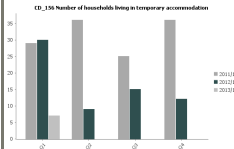
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Amber				2			
Traffic Light Icon	Code & Short Name	Q1 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_004 Local percentage of Council Tax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

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

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

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

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

Overarching commentary : Sustainable Performance



Latest Note

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



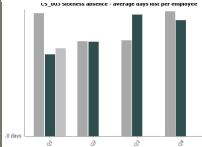



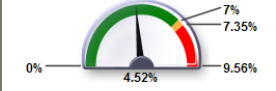
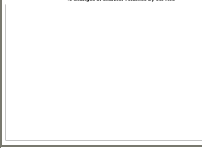


Future Model Phase I went live in April 2013 with waste and recycling services being the first to go live, followed by a range of 'report it' processes, some environmental health processes and planning. The new website and Report It smart phone app were launched in July. Further work is required to make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

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

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


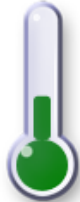

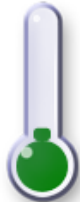
Sustainable Performance PIs Q1 2013 / 14



Rows are sorted by Code

Traffic Light							
Green				2			
Data Only				2			
Traffic Light Icon	Code & Short Name	Q1 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CS_003 Sickness absence - average days lost per employee	1.12 days	Cumulative result for 2013/14 as of Q1 2013/14 	5.8 days		Q1 figure of 1.12 days in line with previous Q1 figures and renders us on target.	Julian Osgathorpe
	CS_010 Calls to 410000 answered within 30 seconds	71.1%	Cumulative result for 2013/14 as of June 2013 71.1%			We are currently investigating data capture for this PI so a more accurate figure can be recorded.	Henry Branson
	CS_011 Telephone call abandonment rate	4.52%	Cumulative result for 2013/14 as of June 2013 	7%		A good result given the increase in calls compared to the previous year.	Henry Branson
	CS_012 Calls handed at first point of contact	43.32%	Cumulative result for 2013/14 as of June 2013 43.32%			The PI will be closely monitored throughout the year to help measure customer shift.	Henry Branson

Devolved Budgets 2013/14

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

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

Code & Title	Title	Gauge
DB13_SO Deliver Devolved Budget Projects for Sovereign Harbour Ward 2013/14	<ul style="list-style-type: none"> <li data-bbox="772 313 1430 337">• Haven Church of England and Methodist Primary School 	<p data-bbox="1566 302 2001 326">Cumulative result for 2013/14 as of July 2013</p>  <p data-bbox="1829 488 1923 513">£2,500.00</p>
DB13_UP Deliver Devolved Budget projects for Upperton Ward 2013/14		<p data-bbox="1566 550 2001 574">Cumulative result for 2013/14 as of July 2013</p>  <p data-bbox="1829 737 1881 761">£0.00</p>