

CORPORATE PLAN

2010-2015

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Chapter 1 – Introduction

Two years ago Eastbourne Borough Council started on a journey of change. We recognised that we needed to improve the way we work. We set up a programme called 'DRIVE' (**D**elivering **R**eal **I**nnovation and **V**alue for **E**astbourne), that would enable us to bring about the changes needed that include: improving the delivery of our services; reducing costs; and ensuring that the Council works in partnership with external organisations in order to meet the needs of both residents of, and visitors to Eastbourne.

Our DRIVE programme has already enabled us to put a new top team in place, and to restructure our departments so that we can deliver priority services more efficiently.

Our journey is ongoing. This Corporate Plan sets out the key projects and targets that will enable us to successfully deliver on priorities for our residents and, realise the potential of Eastbourne as the ideal place to live, work and visit. Our four priorities - Sustainable Performance, Prosperous Economy, Quality Environment and Thriving Communities, have been chosen to demonstrate our commitment to creating a vibrant and successful town. A town that is supported by a strong and efficient Council.

However, we realise that we can not do this alone as many of our goals can only be achieved through strong partnership working with other authorities, organisations and our residents. Together, we can realise Eastbourne's true potential.

Councillor David Tutt, Leader of the Council

This is an important year for Eastbourne and the Council. Last year we received a poor Comprehensive Area Assessment score from the Audit Commission which was disappointing for us all. However, a lot has changed since then. The authority now has a new structure and a renewed focus on delivering local priorities, in an efficient and successful way.

We have listened to local residents, businesses and voluntary groups and now have a partnership vision for Eastbourne, and a plan for how we as an authority can play our part in delivering that. The Corporate Plan sets out the important changes we need to make by 2015 and details the steps we need to make towards achieving these in 2010/11. We will support these activities with a stronger commitment to managing our performance and, communicating and engaging more openly with the public and our partners.

Eastbourne Borough Council is committed to its improvement journey and helping develop the town into a thriving destination and a great place to live and work.

Robert Cottrill, Chief Executive

Eastbourne Borough Council Priority Themes and Aims for 2015

Prosperous Economy

- An outstanding seaside resort and gateway to the South Downs National Park
- An inspiring cultural provision combining opportunities for employment, learning, participation and shared experiences for residents and tourists
- A Science Park that will be a regional centre of technology excellence
- Increased investment in infrastructure capitalising on the Eastbourne/Hailsham Triangle
- A new Town Centre that is vibrant, accessible and attractive to residents, businesses and visitors
- A wide range of employment opportunities

Quality Environment

- Transformed sites that are currently under-used in our town centre
- Increased quantity and improved quality of public space
- Enhance and promote the unique natural and built environment for the maximum benefit of the town
- Continue working closely with the Community Environment Partnership for Eastbourne
- Moving towards becoming a low carbon town
- Less waste supported by more recycling and reusing
- Range of transport options, improved public transport and cycling facilities

Thriving Communities

- Lowest levels of crime in comparison to similar towns in the South East
- Support for families and young people to reach their full potential
- A wider range of activities and facilities for young people, enabling them to be the best they can be
- A high level of community volunteering and involvement in our neighbourhoods
- A wide range of quality homes including affordable housing for those in need
- Increased opportunities to take part in recreational and sporting activities

Sustainable Performance

- Service excellence and innovation
- Customer and outcome focussed
- An excellent employer
- A sustainable asset base
- A valued partner across the public, private and voluntary sectors
- A high performing local authority evidenced by sustained improvement

Our 2026 Partnership vision for Eastbourne

By 2026 Eastbourne will be a premier seaside destination within an enhanced green setting. To meet everyone's needs Eastbourne will be a safe, thriving, healthy and vibrant community with excellent housing, education and employment choices, actively responding to the effects of climate change.

Sustainable Community Strategy Eastbourne Priority Themes

- **Regeneration and Economy**
- **Housing**
- **Culture and Sport**
- **Environment**
- **Community Safety**
- **Communities Working Together**
- **Health and Social Care**
- **Learning and Skills**
- **Children, Young People and Families**

Principles

We commit to...

Valuing all people

Being sustainable

Being efficient

Eastbourne Borough Council is also committed to delivering the priorities of the East Sussex Integrated Sustainable Community Strategy. For more details visit www.essp.org.uk

The Wider Economic Context

This Plan has been prepared during a period of significant economic uncertainty. The economic downturn over the last two years is affecting Councils across the country. We are already seeing an increased demand for some services, housing benefit for example, whereas a range of other services are experiencing a decrease in demand. This is leading to a reduction in our income, particularly from those linked to the housing market such as planning applications and local land charge searches. Spending patterns in the wider economy are also impacting on the Council, for example, through the use of leisure facilities and town centre car parks. In addition, the unprecedented low level of interest rates is presenting particular challenges for the Council, as historically we have relied upon interest from our capital and income from services to support a significant proportion of our expenditure.

While we believe that the excellent work done during the Budget Setting process for the 2010-11 financial year established a solid foundation for the Council, we will be keeping the position under review. We will need to respond flexibly if the recession deepens and the impact on the Council's finances is even more serious than anticipated. Conversely, if the economy improves faster than we have provided for in our financial projections, we may be able to bring forward other projects in to this Plan period. The Plan will therefore be monitored on a quarterly basis and will be reviewed at least annually.

Eastbourne Borough Council's Financial Context

While this document focuses on the things we want to change during the period 2010-15, it also identifies many of the services we already provide to assist the residents, visitors and business community of Eastbourne. This is important, as we need to have an appropriate balance between our ambitions for change, the resources available to deliver them and our desire to continue to provide good day to day services at an affordable cost.

In addition to the wider economic downturn, local government is facing the prospect of a significant reduction in the Government Grant that it receives in order to help deliver these day to day services. Affordability is therefore a principal consideration and we must ensure that we can balance short and long-term pressures and ambitions. Our Medium Term Financial Strategy has been revisited in light of the economic downturn to ensure that the Council is focused on releasing the resources required to both deliver the Corporate Plan and to stabilise finances to meet the forecasted financial environment. However, three longer term objectives - delivering efficiency savings, generating income, and managing our use of capital and reserves - remain important.

Strong service and financial planning will allow us to identify the compromises that may be required. This will involve balancing key projects that benefit the residents of, and visitors to, Eastbourne against the level of day to day service delivery that those same residents and visitors expect of us. While we will continue to ensure the delivery of statutory services along with a range of discretionary services, the method of delivery may change. Some services may expand or contract in response to either the fiscal environment or the expectations of our residents and visitors. In doing this, we will seek to maximise the use of non-Council funds, such as grants, to deliver specific projects or initiatives.

Councillor Gill Mattock, Cabinet Spokesperson for Finance

About Eastbourne...

Our environment

Eastbourne is a large town in East Sussex and is a gateway to the eastern end of the South Downs National Park, with approximately 7km of outstanding coastline. For an urban borough it has significant natural environment, a high proportion of which is downland. This natural environment with its panoramic views, areas of outstanding natural beauty and sites of special scientific interest, has 1200 acres of open access land and is highly valued by our residents and visitors. Eastbourne is primarily a seaside resort with natural shelter provided by Beachy Head.

Within its built environment, Eastbourne has a wide range of parks and gardens and significant areas of historic interest, including 250 listed buildings and almost 10 per cent of the built up area protected with Conservation Area status.

Eastbourne also has a range of sport and leisure facilities including: an international, high quality tennis centre developed in partnership with the Lawn Tennis Association; a number of community and borough sporting facilities; theatres; a modern art gallery; and a number of smaller venues act as repositories of local memory and heritage. It is an outstanding seafront destination offering miles of unspoilt coast, with a preserved Victorian promenade, extending to a modern, high quality marina and berthing facility at Sovereign Harbour. The borough has a diverse range of restaurants, retail and hospitality accommodation adding to the visitor and community offer.



The Council recognises the importance of a quality environment for residents and visitors alike. ***This is supported by our 2015 priority visions for Eastbourne; especially our aspirations to enhance and promote the unique natural and built environment for the maximum benefit of the town.***

Our community

Eastbourne has an estimated population of 98,000. Historically, it has attracted older people to come and live in the town. Compared to the county, region and nation as a whole, Eastbourne has a higher percentage of the population of pensionable age, 23.1 per cent aged over 65 years old against a national average of 16.4 per cent. However, this is changing and although Eastbourne still provides an attractive location for retirement, the town has also experienced considerable housing and economic development that has attracted a younger age group, leading to an increasingly more balanced community. We now have 33.9 per cent of our population below the age of 30.

Eastbourne also has a high proportion of disabled people, 21.6 per cent, higher than the national average of 18.2 per cent. Of those who assessed themselves to have a long-term illness, 57 per cent are over pensionable age (national average is 48.2 per cent).

Diversity in Eastbourne is also an area of growth and 2007 population estimates show Eastbourne as having a 93.7 per cent white population with 89.3 per cent being white British. Black, Asian and minority ethnic communities (BAME) make up 6.3 per cent of our population; however, the BAME figures are projected based on a number of factors and these percentages may differ when the 2011 Census outcomes are published.

Migration has seen approximately 4,800 adult overseas nationals registered for national insurance numbers in Eastbourne, with over 1000 nationals coming from Poland; the largest group. The top ten countries for Eastbourne based on these figures are: Poland, Portugal, Philippines, South Africa, Germany, Italy, Slovak Republic, Republic of Lithuania, Zimbabwe and France.

It is vital that we continually monitor our changing population to ensure that we are able to deliver services that meet the requirements of our residents. ***This is supported by our 2015 priority visions for 'thriving communities' and 'sustainable performance', specifically our aspirations for: our communities to be more involved and active; for families and young people to be supported to reach their full potential; and in providing a wider range of activities and facilities for young people. We also wish to be recognised by our residents as an organisation that cares about their customers, listens to their views and provides services which have been influenced by them.***



Our economy

Eastbourne shares many of the challenges that are common throughout the south east and especially along the coastal strip. For example: rising house prices and a comparative lack of affordable housing relative to average household incomes; substance misuse; the provision of services for a growing population of younger people; and maintaining quality services for older people and disabled people.

Whilst some areas of the town are considered affluent with expensive private housing, there are also pockets of deprivation creating inequalities. Parts of Devonshire, Langney and Hampden Park wards are among the most deprived areas in England. Eastbourne also has a high proportion of unemployed people, estimated to be at 7.9 per cent, and the average overall household income is below the average for East Sussex and the south east region. All these factors create a high demand for benefits, housing and economic support services.



The largest employment sector is the public sector and Eastbourne relies heavily on its tourism industry; both are historically low wage sectors. These are statistically offset by comparatively high levels of employment within professional occupations in the town, resulting in an overall level of wages at around the national average.

Eastbourne has comparatively poor levels of knowledge and skills based employment opportunities and weak economic growth. We need to create economic growth particularly in the field of skilled work opportunities. If we have the right skills in Eastbourne they will help support the local economy, encouraging more employers to locate in the town.

Eastbourne has a high annual need for new affordable housing and homes to rent. As well as increasing and expanding affordable housing choices for older people, we also need to build homes of an excellent quality which will attract higher skilled workers who will support our economic ambitions.

Homelessness is an issue for Eastbourne creating a need to improve the quality of private rented homes and access to these for people on low incomes, and those with support needs. Eastbourne has a reasonable supply of supported housing, but still needs to make better use of this by increasing provision of support for those ready to move on and live more independently, particularly young people.

Our cultural services have developed a number of innovative and educational outreach programmes involving local people. This work will be developed and expanded through investing in and growing our events, cultural and arts facilities, including the theatres, play, sports and leisure centres, seaside services, galleries and museums, hospitality and catering services. This will provide more opportunities for young people and those at risk of being excluded, to benefit in a way that best supports and enhances their experiences and life chances. This will include schemes to develop and retain a skilled, local workforce, who will have the opportunities to benefit from employment in the area. We will also work with local cultural groups to support young people, local artists and practitioners, in their professional and personal

development, ensuring a growing pool of local talent that benefits from and is actively involved in shaping the cultural services and facilities on offer in the Borough. This helps us tackle social exclusion and promote economic and cultural growth, supporting safe and secure neighbourhoods.

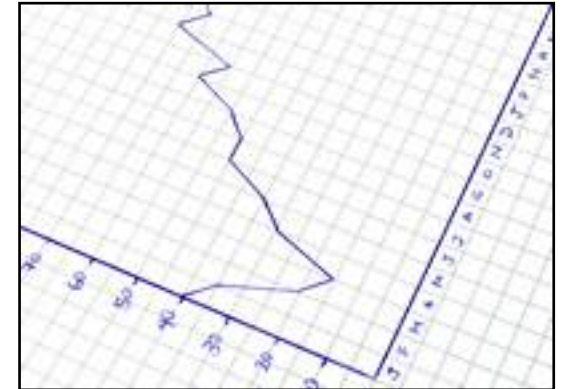
The future commercial challenge will be to broaden the economic base of the Eastbourne/Hailsham triangle area, to enable innovation and new businesses to develop and grow. ***This is supported by our 2015 priority vision for 'prosperous economy' which sets out our aspirations for Eastbourne: to increase the skills of its workforce and offer increased opportunities for employment; attract new businesses and investment in the town through such activity as the creation of a regional 'centre of excellence' for technology; a transformed town centre, cultural and leisure facilities; and making the best use of the 'Eastbourne/Hailsham Triangle', increasing investment in the towns infrastructure.***

Our Performance

Eastbourne Borough Council has set a balanced budget for 2010/11 along with a Medium Term Financial Strategy. This will be managed alongside our Corporate Plan. The Council also has healthy levels of financial reserves and places a high importance on providing value for money in all that it does. We also recognise the need to think long term with regard to our sustainable performance, given the reality of our changing environment and population, and the resulting pressures on public service spending.

The Audit Commission's organisational assessment of the Council on its 2008/09 performance indicated that, whilst delivery of many of our front line services was good, there was a need for significant improvement in the effectiveness of our strategic planning, performance management, and community engagement.

Eastbourne Borough Council recognises the need to improve the effectiveness and efficiency of its services. The key issues with regard to strategic planning, performance management improvement and future sustainability are being progressed through a number of specialist projects. These have arisen out of 'DRIVE' our major corporate project looking at the future structure and culture of the Council. ***The challenges we face are supported by our 2015 priority vision for 'sustainable performance' which sets out the Council's aspirations: to build a reputation in the South East Region for service excellence and innovation; to be recognised by our residents as being customer driven and outcome focussed; be a valued service delivery partner to a variety of organisations across the public, private and voluntary sectors; and be a high performing local authority evidenced by sustained improvement against all regulatory frameworks and inspection regime.***



Guide to data interpretation

The following chapters deal with the context behind our four priority themes and displays key data in a number of ways. The data used has been made available to us through Local Futures (www.localfutures.com) who bring together a large selection of national datasets and group them in ways to provide meaningful analysis and comparison across the country.

District Report Card – Eastbourne

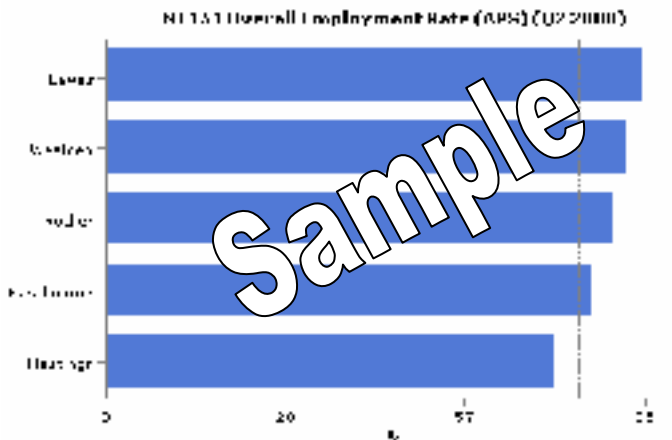
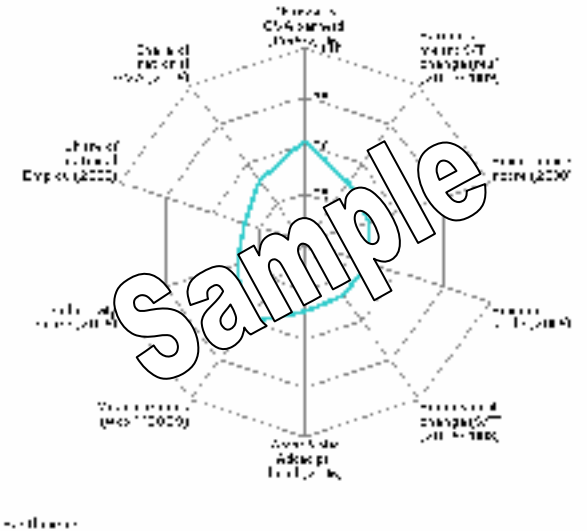
	Sub Region	Regional	National
Economy			
Economic scale	D	D	D
Productivity			D
Economic change	D	D	D
Industrial structure	E	E	D
Business & enterprise	C	D	C
Skills & qualifications	C	C	C
Labour market	D	E	C

Report Cards

The theme report cards present headline performance against themes in the manner of a school report, grading the Borough from A to E. An A grade means the Borough is in the top 20% of District authorities nationally, regionally (South East) or sub-regionally (Sussex), B is the second 20% and so on. The themes are based on collections of available national indicators that have been chosen as the most appropriate to reflect the area's performance and not just the direct performance of the authority.

Spider Charts

These charts display relative performance across a range of related areas to provide a visual representation of how Eastbourne compares to national performance. Each "spoke" represents a different criteria being reported as a rank against other districts. The further out from the centre a point is, the higher the relative performance.



Bar Charts

The bar charts used in this plan show Eastbourne's performance relative to other East Sussex authorities and the national average for all district authorities where appropriate and available.

Chapter 2 – Priority Theme – Prosperous Economy

Priority Theme Owners	
Member	Councillor Neil Stanley
Officer	Tracey McNulty, Senior Head of Tourism and Leisure

Priority Vision:

By 2015:

- Eastbourne will be a nationally recognised outstanding seaside destination and the gateway to the South Downs National Park
- Our transformed and accessible Town Centre will expand its catchment area and be home to a wider range of shops and services for local residents, with high quality public spaces that reflect the cultural and economic aspirations of the Borough
- Eastbourne residents will have a wide range of skills and opportunities to help make the town attractive to employers and new businesses
- Eastbourne will have an exciting and wide range of cultural activities combining opportunities for learning, participation and shared experiences for residents and tourists
- A wide programme of events and activities will encourage opportunities for partnership and investment in the cultural economy and growth of Eastbourne as a marketable destination

Priority Theme Owners	
Member	Councillor David Tutt
Officer	Rob Cottrill, Chief Executive

Priority Vision:

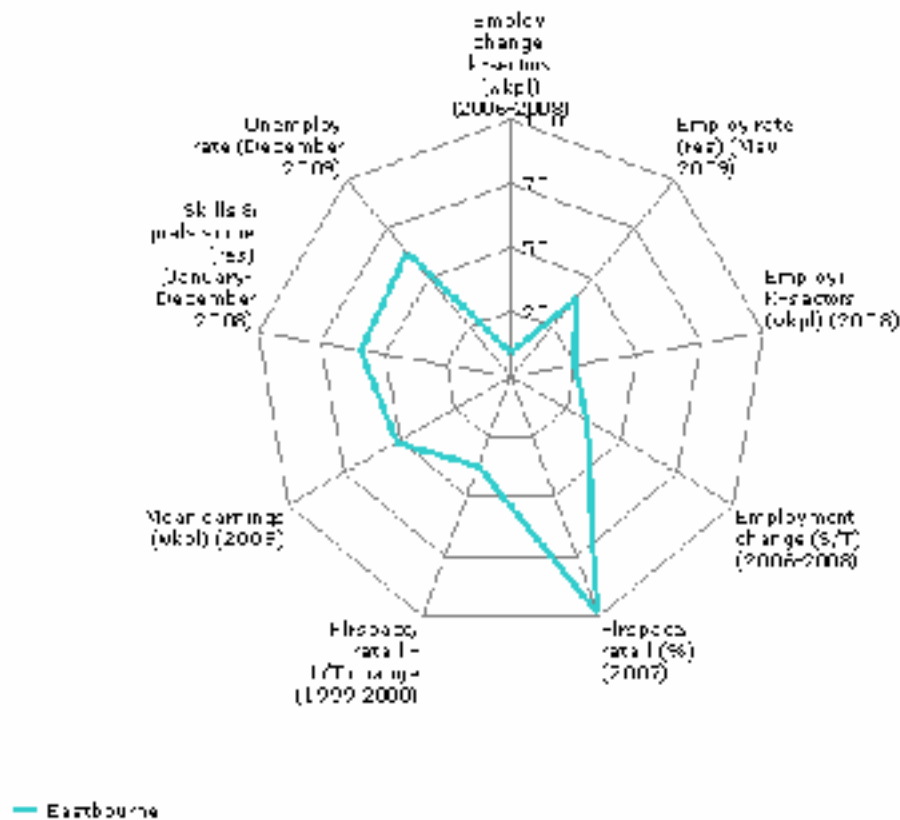
By 2015:

- The Science Park will be a regional centre of technology excellence occupied by businesses with international markets
- The Borough will have capitalised on the Eastbourne Hailsham Triangle to increase investment in infrastructure such as transport and community facilities

Eastbourne’s Economic Profile:

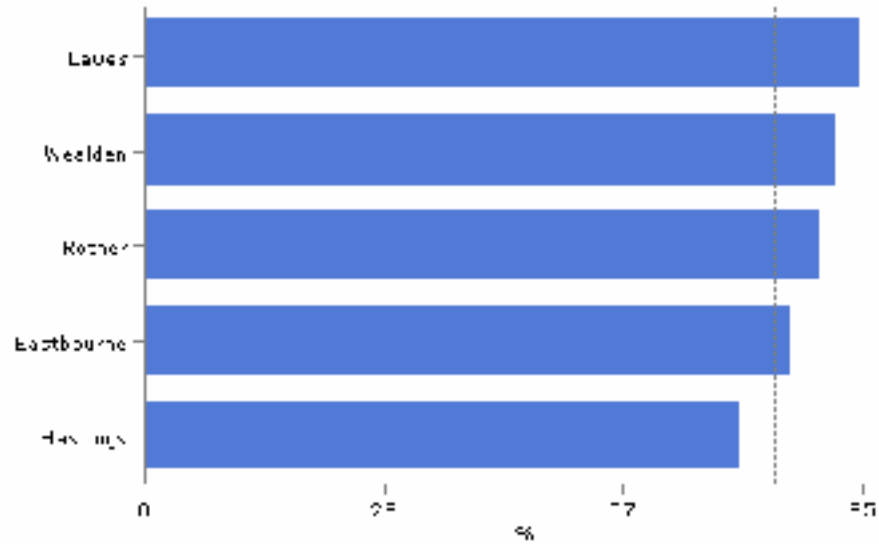
District Report Card – Eastbourne			
	Sussex	South East	National
Economy			
Economic scale	D	D	D
Productivity	D	E	D
Economic change	C	D	D
Industrial structure	E	E	D
Business & enterprise	C	D	C
Skills & qualifications	C	C	C
Labour market	D	E	C

The “report card” ratings for Eastbourne’s economy themes show a slightly below national average profile for economic scale and change, productivity and industrial sector. Business enterprise, skills and qualifications and labour market all show as average performance nationally with some below average on the regional and sub-regional levels. These themes are made up of collections of performance indicators that reflect current activity as well as rate of positive change and development.

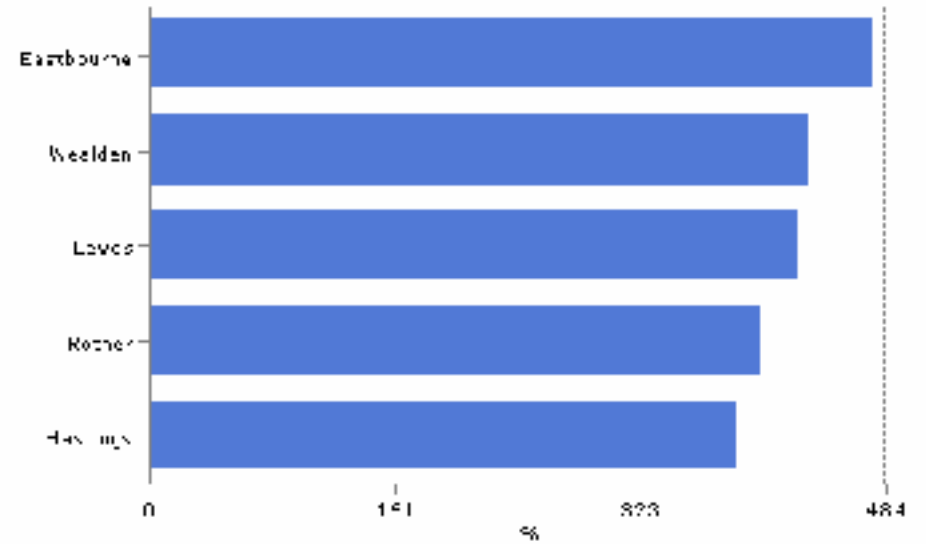


- The average gross weekly earnings of those working in Eastbourne are average, with the district ranking in the middle 20% of districts nationally. Average gross weekly earnings in Eastbourne are £431.10, compared with £419.88 in Sussex and £456.12 nationally.
- Between 2006 and 2008, the total number of employees in Eastbourne increased by 0.19%. This reflects a relatively weak level of economic growth by national standards, placing Eastbourne in the bottom 40% of districts nationally.
- Employment in knowledge-driven sectors is below the national median, with the district ranking in the bottom 40% of districts. It has 15.18% of employment in these sectors, compared with 24.58% nationally.
- The proportion of the resident working age population who are in employment in Eastbourne is average, with the area ranking in the middle 20% of districts nationally. In Eastbourne, 74.40% of the resident working age population are in employment, compared with 77.82% in Sussex and 73.49% nationally.
- Eastbourne scores highly on the amount of retail floorspace and this is because it is operating as a regional centre for a wide catchment area. However, there remains significant demand for new retail floorspace particularly within the town centre.

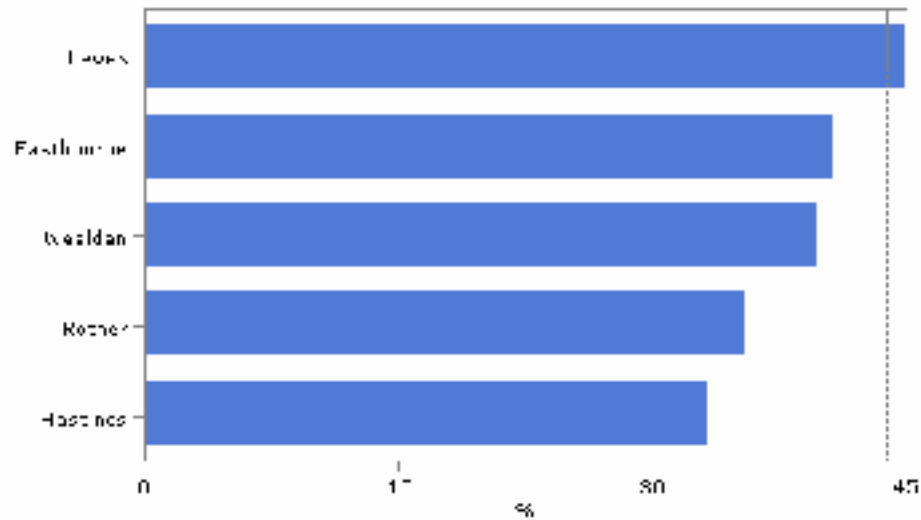
NI L51 Overall Employment Rate (APs) (Q2 2008)



NI 166 Average earnings of employees in the area (2008/09)



Proportion of Managerial, Professional & Technical occupations ('Knowledge Workers') amongst employed workforce (workplace based) (May 2009)



2010/11 Key Projects:

PROJECT 1 – TOURISM			
Project Summary	Provide and promote a sustainable events programme that attracts visits and overnight stays		
Intended Outcomes	<ul style="list-style-type: none"> • Wide choice of local events • Enhanced local tourism economy providing more job opportunities 		
Key Activities	<ul style="list-style-type: none"> • Production of events programme including at least two new events • Secure wider sponsorship to increase viability of events and reduce Council subsidy • Use improved market research (see project 2 below) to better align future events programme to target markets 		
Project specific measures	<ul style="list-style-type: none"> • 2010 – Publish revised events programme and ensure scheduled events are delivered • 2010/11 – Reduced Council subsidy across programme target 		
Related Performance Indicators	Indicator	Baseline	Target
	LI Number of Holiday guides distributed		35,000 (09/10)
	LI Users at the Tourist Information Office (TIC)		200,000 (09/10)
	LI Bandstand patrons		27,000 (09/10)
	LI.17a Hits to VisitEastbourne website	4 million (2008/9)	4 million (2009/10)
	LI. 17b Marketing campaign value for money measure (lower cost = better)	£0.69 (2008/9)	£0.61 (2009/10)
	LI. 17c Number of online bookings made	130,949 (2008/9)	145,000 (2009/10)
	LI. 19 Inward investment in tourism property businesses (eg hotel developments)		
Key partners	Lawn Tennis Association (LTA)/Royal Air Force (RAF)/Third Party event organisers Seafront stakeholders Eastbourne Hospitality Association		
Dependencies	Weather Resources - staff and financial Highways – road closures		

PROJECT 2 – TOURISM			
Project Summary	Market Eastbourne to increase the number of short stay and business visitors		
Intended Outcomes	<ul style="list-style-type: none"> • Increased visits support a wide variety of shops and services accessible to local people • A thriving tourism economy that provides jobs 		
Project specific measures	<ul style="list-style-type: none"> • Commission improved external market research to enable smarter future marketing of the town • Development and publication of a Heritage Trail guide • Conferences – continued support for Conference Bureau, investment in the Devonshire Park complex, and development of a Conference Strategy • Explore offering sport and leisure facilities as a training venue for the 2012 Olympics 		
Related Performance Indicators	<ul style="list-style-type: none"> • 2010/11 – Commission market research • 2011/12 – Determine outcomes and priorities based on market research findings • 2010/11 – Launch the Heritage Walking Trail guide • 2011/12 – Measure and review usage of the Heritage Trail guide • 2010/11 – Undertake a feasibility assessment of the potential to improve conference facilities • 2011/12 – Develop a Conference Strategy • 2012/13 – Implement the Conference Strategy Action Plan • 2010/11 and 2011/12 – Target number of visitor hosts connected with the Olympics 		
National/Local Performance Indicators	Indicator	Baseline	Target
	NI.151 Overall Employment Rate	76.6% (ESCC 2008/9)	
	NI.166 Average earnings (per week)	£475.10 (2008/9)	
	LI Number of Holiday guides distributed		35,000 (09/10)
	LI Users at the TIC		200,000 (09/10)
	LI Number of Bandstand patrons		27,000 (09/10)
	LI.17a Hits to VisitEastbourne website	4 million (2008/9)	4 million (2009/10)
	LI. 17b Marketing campaign value for money measure (lower cost = better)	£0.69 (2008/9)	£0.61 (2009/10)

	LI. 17c Number of online bookings made	<i>130,949</i> <i>(2008/9)</i>	<i>145,000</i> <i>(2009/10)</i>
	LI. 19 Inward investment in tourism property businesses		
Key partners	Eastbourne Hospitality Association Chamber of Commerce		
Dependencies	Eastbourne Borough Council Teams - Theatres, Economic Development International Lawn Tennis Centre availability of venues Continued external funding for the Conference Bureau		

PROJECT 3 – EMPLOYMENT			
Project Summary	Regeneration of the Town Centre – New Town Centre Master Plan		
Intended Outcomes	<ul style="list-style-type: none"> • Wider choice of shops and services for local people • Improved public environment in the town centre 		
Key Activities	<ul style="list-style-type: none"> • Consultation with main stakeholders and the community • Publish proposed Action Plan and submit Action Plan for approval • Encourage land owners of key sites to bring forward development opportunities • Submission of planning applications by land owners 		
Project specific measures	<ul style="list-style-type: none"> • 2010 – Complete consultation with main stakeholders • 2010 – Complete community consultation on issues and options for the Town Centre • 2010 – Publish proposed Action Plan • 2010 – Agree outline brief for key sites • 2011 – Submit Action Plan for approval • 2011 – Planning applications start to be submitted • 2012 – Government confirm approval of Area Action Plan (AAP) 		
Related Performance Indicators	Indicator	Baseline	Target
	N/A	N/A	N/A
Key partners	<ul style="list-style-type: none"> • East Sussex County Council • South East Economic Development Agency • Developers 	<ul style="list-style-type: none"> • Land Owners • Town Centre Management initiative 	
Dependencies	<ul style="list-style-type: none"> • Core Strategy approved • AAP approved • Economy 	<ul style="list-style-type: none"> • Willing land owners • Planning permission 	

PROJECT 4 – EMPLOYMENT			
Project Summary	Development of a Science Park in Sovereign Harbour		
Intended Outcomes	<ul style="list-style-type: none"> • Retention of existing and attracting of new employers • More high quality job opportunities • High quality business space 		
Key Activities	<ul style="list-style-type: none"> • Consultation with landowners • Secure key partners • Assessment of cost viability scenarios • Establishment of Project Team and agreed outline brief • 		
Project specific measures	<ul style="list-style-type: none"> • 2010 – Engage with Carillion (landowners of Sovereign Harbour site) to establish common understanding/will • 2010 – Investigate potential partner organisations and/or “anchor” tenants • 2010 – Assess developer costing scenarios to test viability • 2010 – Assess potential for Higher Education involvement in project • 2010 – Establish project team • 2010 – Agree outline brief • 2011 – Secure Key Partners • 2011/2 Submission of planning application 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.117 16 to 18 year olds who are not in education, employment or training (NEET)	7.2% (ESCC 2008)	5.4% (ESCC)
	NI.146 Adults with learning disabilities in employment	8.2% (ESCC 2008/09)	
	NI.151 Overall Employment Rate	76.6% (ESCC 2008/9)	
	NI.163 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	70.6% (ESCC 2008)	76.4% (ESCC)

	NI.164 Working age pop at level 3+	39.72% (2007)	
	NI.165 Working age pop at level 4+	19.57% (2007)	
	NI.166 Average earnings (per week)	£475.10 (2008/9)	
	NI.171 Enterprise: VAT registrations (Rate)	45.50 (2009)	
Key Partners	Land owner Inward investors Universities (Brighton and Sussex) SEEDA		
Dependencies	Planning Finance Market conditions Local community close to site		

2010/11 Key Core Services:

Indicator Title	Description	Baseline	Target
Conference delegates	Number of delegates per year	15,050	11,750
Licensing applications processed	Number of Licensing Act 2003 applications processed	365	300
Gambling Act 2005	Number of Gambling Act 2005 Applications Processed	52	40
Taxis & Private Hire	Number of applications processed	-	235
Overall Employment Rate	Percentage of working age people (16-64) in employment	76.6 (ESCC)	
Working age people on out of work benefits	Total percentage of working age population claiming working age benefits (Job Seekers Allowance/Incapacity Benefit etc)	13.60%	
Unemployment rate	Percentage of working age population on Job Seekers Allowance		
New business [VAT]registration rate per 10,000 population over 16	Number of new VAT registrations	45.5	
Percentage of small businesses in the area showing growth	Number of businesses showing growth	12.68%	
Theatre Show Account Surplus	Difference between Admission income and Production Costs	£635,283	£662,200 (10/11)

Chapter 3 – Priority Theme – Quality Environment

Priority Theme Owners	
Member	Councillor Steve Wallis
Officer	Jeff Collard, Senior Head of Development and Environment

Priority Vision:

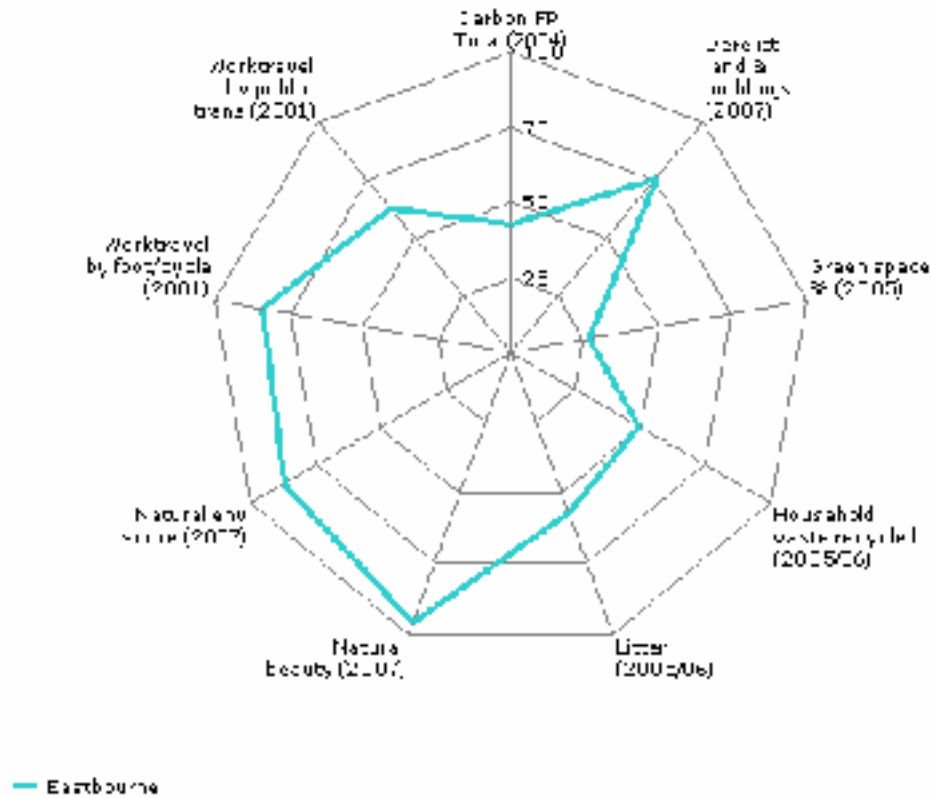
By 2015:

- Eastbourne will have a high quality built and natural environment which highlights the cultural heritage and tourist offer of the Borough, surpassing other UK towns of a similar size
- We will have transformed the sites that are currently not used efficiently in our town centre
- Our public space will be distinctive, high quality, well preserved and create a sense of belonging
- Our open space will increase in quantity and quality, enabling the community to come together and enjoy its public spaces in a safe and secure way
- We will be moving towards becoming a low carbon town with a wide range of locally derived environmentally friendly initiatives, working with the Community Environment Partnership for Eastbourne
- The quantity of domestic waste will have significantly declined supported by increased recycling, and reducing waste
- Eastbourne will have a range of transport options including improved public transport and cycling facilities
- We will continue to develop the seafront and coastal links as a unique and outstanding natural resource for the community and tourists, in a way that ensures development enhances our cultural heritage and is beneficial to the environment

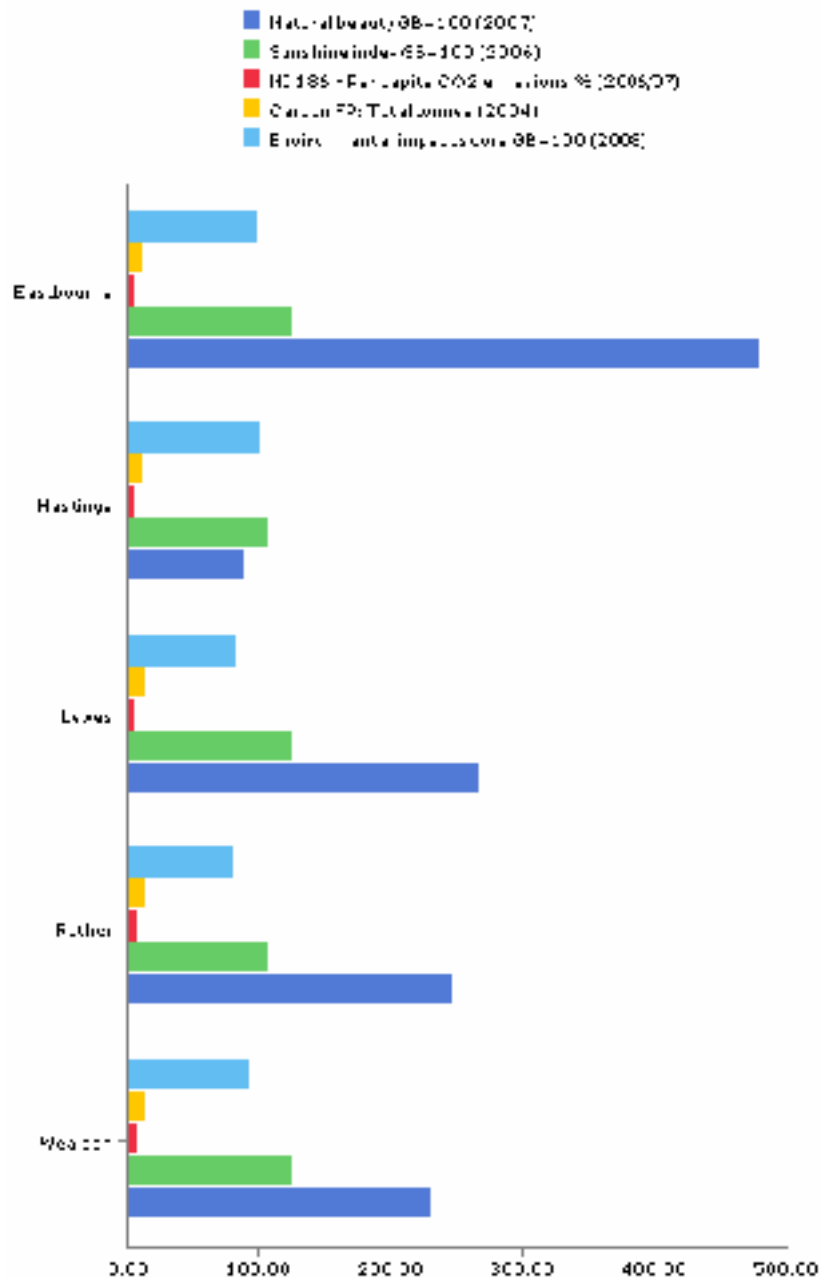
Eastbourne’s Environmental Profile:

District Report Card - Eastbourne			
	Sussex	South East	National
Environment			
Housing affordability	A	B	C
Floorspace change	D	D	D
Connectivity	B	A	A
Services	C	C	B
Amenities	A	A	B
Natural environment	A	A	A

Eastbourne’s environmental report card shows a mixed picture with a high profile for natural environment amenities and connectivity due to its location and accessibility. Statistics show a high level of housing affordability locally (which is also around the national average). However, this figure is based on a ratio of average earnings compared to average house prices and does not take into account the relatively low average household income due in some part to the relatively high proportion of retired residents. The relatively poor performance in floorspace change is made up of a relatively low level of industrial space coupled with a large but static level of retail space in the town. This needs to be considered when planning the best way to drive the local economy forward.



- The number of cultural amenities per 1000 sq m in Eastbourne was 912.87. This places Eastbourne in the top 20% of districts nationally. By comparison, the South East score was 152.03 and the national score was 100.00.
- Eastbourne is ranked 45 out of 354 districts for its overall natural environment score, putting it in the top 20% of districts nationally. With a score of 158.41, the quality of the natural environment in Eastbourne is well above the national median. Is this an average?
- The proportion of residents who travelled to work within Eastbourne by public transport was 10.45% in 2001. This was high, placing the area in the top 40% of districts nationally. By comparison the national figure was 14.81%.
- The total carbon footprint of Eastbourne was 12.2 tonnes per capita, which was in the middle 20% of districts nationally. By comparison the national average was 12.06 tonnes per capita



The chart on the left shows that the East Sussex districts and Boroughs score similarly in areas such as environmental impact, carbon footprint and CO₂ emissions. However, Eastbourne's index score for Natural Beauty is almost double that of the second highest scoring authority in the county and nearly 5 times the national average.

Eastbourne has always prided itself in its maintenance and management of its parks and open spaces as well the local downland and seafront. This has been reflected by high levels of satisfaction from local residents as evidenced through the last Place Survey (2008) and previous Best Value Satisfaction surveys.

We aim to enhance the use and appreciation of our local environment through our tourism provision and events such as the Beachy Head Marathon.

2010/11 Key Projects:

PROJECT 1 – RECYCLING AND WASTE			
Project Summary	Reduction of household waste and increase of recycling rate		
Intended Outcomes	<ul style="list-style-type: none"> • More choice on how to recycle household waste • Improved green waste collection 		
Project specific measures	<ul style="list-style-type: none"> • Secure a new green waste collection contract • Work towards a new East Sussex Waste Collection agreement • Develop and deliver work plan of local actions 		
Related Performance Indicators	<ul style="list-style-type: none"> • 2010 – new green waste collection contract • 2013 – new East Sussex Waste Collection agreement • Local recycling target of 30% 2010/11 and 36% by Quarter 1 2011/12 • Year on year reduction in household waste going to landfill • Increase in recycling credit income 		
National/Local Performance Indicators	Indicator	Baseline	Target
	NI.191 Residual household waste per household	270kg (08/09)	
	NI.192 Percentage of household waste sent for reuse, recycling and composting	27% (08/09)	36%
	NI.193 Percentage of municipal waste landfilled	35% (08/09)	
Key partners	<ul style="list-style-type: none"> • East Sussex authorities • ESCC • Contractor 		
Dependencies	<ul style="list-style-type: none"> • Successful tender • Resource availability 		

PROJECT 2 – STREET CLEANLINESS			
Project Summary	Improve the cleanliness of streets and public areas		
Intended Outcomes	<ul style="list-style-type: none"> To achieve higher quality public environment 		
Key Activities	<ul style="list-style-type: none"> Identify and address top priority eyesores in the Borough Maintain high standard of street cleansing 		
Project specific measures	<ul style="list-style-type: none"> 2010/11 – Resolve the ten identified top eyesores in the Borough Improve the Place Survey percentage of people who rate the cleanliness of our streets as good or very good 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.195 Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)		
	NI 196 Improved street and environmental cleanliness – fly tipping	809 (08/09)	

PROJECT 3 – ALLOTMENT PROVISION			
Project Summary	Assess and improve the provision of allotments		
Intended Outcomes	<ul style="list-style-type: none"> • Identify and meet the estimated demand for allotment provision • Eliminate/reduce vacancies and improve revenue income levels 		
Key Activities	<ul style="list-style-type: none"> • Conduct an Allotment Study to assess options for future provision 		
Project specific measures	<ul style="list-style-type: none"> • 2010 – Conduct Allotment Study • 2011 – Include findings of study (if relevant) in the Core Strategy • 2012 – Implement findings of Allotment Study • 2013/14 – Review effect of actions taken 		
Related Performance Indicators	Indicator	Baseline	Target
	N/A	N/A	N/A
Key Partners	Eastbourne Allotment Society Land Owners		
Dependencies	Availability of land Sound core strategy Planning permission Resourcing for implementation		

PROJECT 4 – TOWARDS A LOW CARBON TOWN			
Project Summary	Production of a Corporate Environmental Strategy that factors in the requirements of the new Audit Commission Key Lines Of Enquiry 3.1 – Natural Resources		
Intended Outcomes	<ul style="list-style-type: none"> To demonstrate a strategic approach towards our commitment to environmentally sustainable activity and development 		
Key Activities	<ul style="list-style-type: none"> Adoption of an Environment Strategy Review of planning policies to promote environmentally sustainable development 		
Project specific measures	<ul style="list-style-type: none"> 2010/11 – Develop the Environmental Strategy and adopt the Action Plan 2010/11 – Review planning policies to ensure alignment with environmentally sustainable objectives 2010/11 – Implement the Environmental Strategy Action Plan 2010/11 – 10% reduction in carbon emissions from Council buildings 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.188 Planning to adapt to climate change	Level 0 (08/09)	Level 1 (09/10) Level 3 (10/11)
	NI. 186 Per capita CO ² emissions in the LA area (please note ESCC have set up a proxy indicator for 186 in order to gather data on a quarterly basis)	2.3 % in 2007 (2 year time lag in reporting the data)	4600 tones (2%) year on year reduction
Key Partners	Community Environment Partnership for Eastbourne (CEPE)		
Dependencies	Sound core strategy Resourcing implementation Partnership involvement critical to delivery of action plan		

PROJECT 5 – TRANSPORT			
Project Summary	To develop integrated transport facilities in the Town Centre in conjunction with the development master plan and develop a cycling strategy for Eastbourne		
Intended Outcomes	<ul style="list-style-type: none"> • Easier access to Town Centre • Improved public transport facilities • Towards a town-wide approach to cycling provision 		
Key Activities	<ul style="list-style-type: none"> • Development of proposals to improve provision of public transport in the town centre • Conduct/commission a Park and Ride Study • Conduct/commission a Cycling Strategy for Eastbourne 		
Project specific measures	<ul style="list-style-type: none"> • 2010 – Include improvements to Town Centre public transport in conjunction with the development master plan • 2010/11 – Develop and consider Park and Ride Study • 2010/11 – Develop Cycling Strategy and Action Plan • 2011/12 – Implement approved findings of Park and Ride Study • 2011/12 – Implement Cycling Strategy Action Plan 		
Related Performance Indicators	Indicator	Baseline	Target
	N/A	N/A	N/A
Key partners	East Sussex County Council Bus company Local cycle groups Former Transport 2000 group		
Dependencies	Planning permission Resourcing for the strategies Resourcing for implementation		

2010/11 Key Core Services:

Indicator Title	Description	Baseline	Target
Green Flag (parks)	To obtain green flag awards for at least one park	New indicator	One park
Taxis and private hire	Monitors number of applications processed and monitors response to service requests	235 (09/10)	
Seafront maintenance	Maintaining the seafront, ensuring it is in a good state of repair	New indicator	
NI.175	Access to services and facilities by public transport, walking and cycling		
NI.185	CO ² reductions from LA operations	Baseline 5469 tonnes (08/09)	10% reduction in CO2 emissions (10/11)
NI.182	Satisfaction of businesses with local authority regulation services	87% (08/09)	88% (09/10)

Chapter 4 – Priority Theme – Thriving Communities

Priority Theme Owners	
Member	Councillor Margaret Bannister
Officer	Ian Fitzpatrick, Senior Head of Community

Priority Vision:

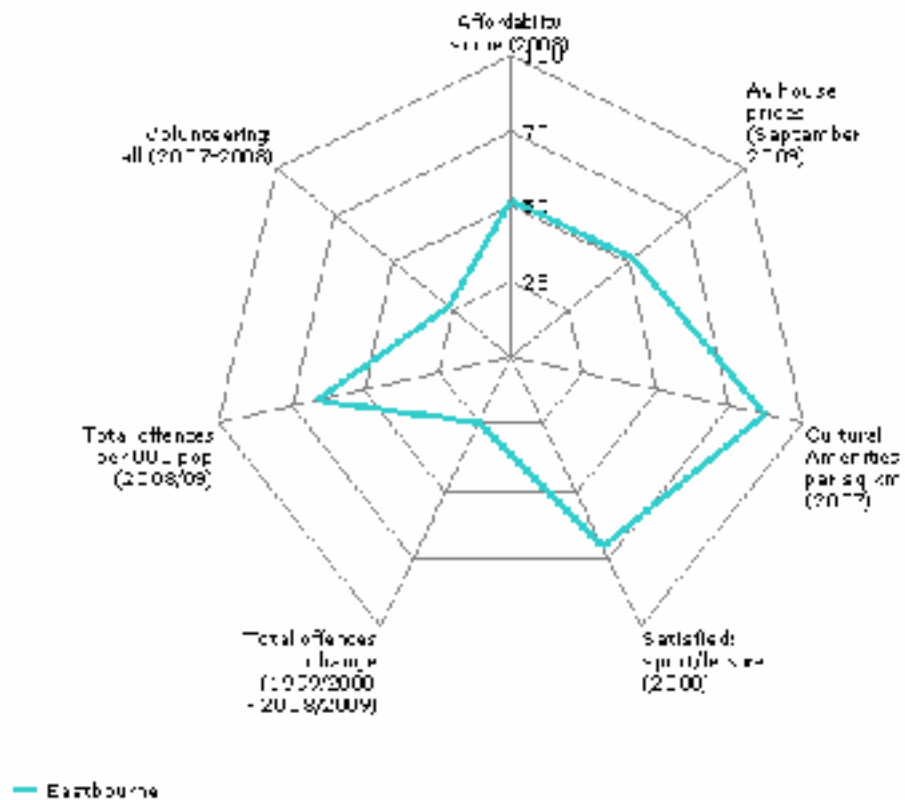
By 2015:

- Eastbourne will have some of the lowest levels of crime in the South East and, as a result, our communities will feel safe
- Families and young people will be supported and have access to a wide range of activities and facilities to help them reach their full potential
- Our communities will have the resources they need to achieve high levels of volunteering and involvement in managing our neighbourhoods
- The housing market in Eastbourne will provide a wide range of quality homes including affordable housing for those in need
- Our communities will be active in developing priorities for: culture, including being involved in managing sports, leisure, creative and artistic activities; events and festivals; ensuring greater participation and opportunities to share and enjoy the widespread cultural provision in the Borough.

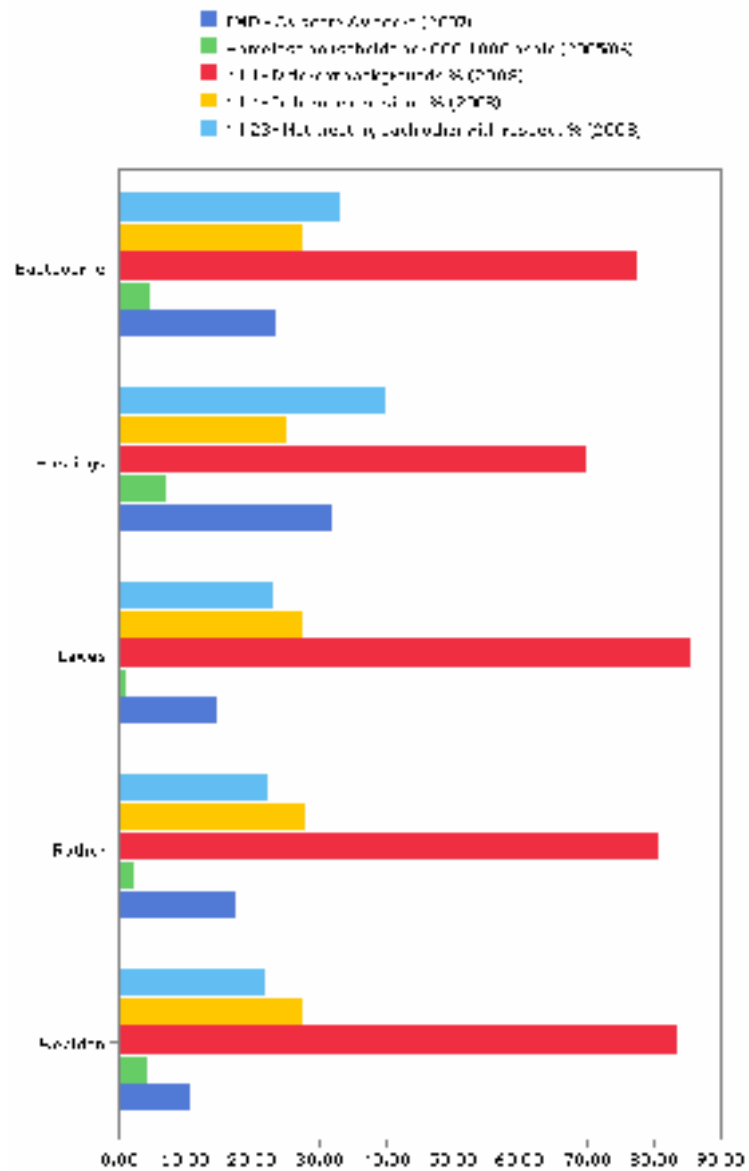
Eastbourne’s Community Profile:

District Report Card - Eastbourne			
	Sussex	South East	National
Society			
Knowledge workers	B	C	B
Prosperity	E	E	E
Deprivation	E	E	D
Inequality	C	D	C
Health	D	D	C

The Community report card shows that despite an above average (sub-regionally and nationally) of “knowledge workers”, Eastbourne’s prosperity and deprivation scores are very poor. This reflects a high level of variation across the borough and the effect that high levels of deprivation has in pockets of the town.



- At £20,200.00, the average total income in Eastbourne is well below the national median, with the area ranking in the bottom 20% of districts nationally. By comparison, the Sussex figure is £26,174.42 and the national figure is £25,361.56.
- With a housing affordability score of 96.96, Eastbourne is around the national median.
- Overall crime in Eastbourne has reduced by -24% since 2003/4 compared with 2008/9. Over the same period Burglary Dwelling – what is burglary dwelling? has reduced by -75%, Vehicle Crime by -53% and Robbery by -54%.
- Eastbourne is compared with a number of other peer boroughs and districts within a 'Most Similar Group' (MSG) by central government, based on geographic, demographic and socio-economic parameters. This iQuanta – what is iQuanta? dataset highlights Eastbourne currently (Jan2010) as having the lowest overall crime rate per thousand population, in addition to the lowest serious acquisitive – what is acquisitive? crime, burglary dwelling and vehicle crime rate per thousand population in the MSG. Eastbourne is below the MSG crime level median in 25 out of the 26 crime categories measured by central government.
- The number of cultural amenities per 000 sq m in Eastbourne was 912.87. This places Eastbourne in the top 20% of districts nationally. By comparison, the Sussex score was 169.66, the South East score was 152.03 and the national score was 100.00.



2010/11 Key Projects:

PROJECT 1 – YOUTH ACTIVITIES			
Project Summary	To Deliver the Capital Play Improvement Programme		
Intended Outcomes	<ul style="list-style-type: none"> • More choice • Better facilities • Healthy communities • Low crime 		
Key Activities	<ul style="list-style-type: none"> • Deliver a programme of improvement works as listed below 		
Project specific measures	<ul style="list-style-type: none"> • Invest in a volley ball facility in or around the Seafront area • Covered Skate Park – still to be allocated • Playground replacement equipment (Old Town Recreation Ground, Avarde Crescent) – 2009/10 • Playground Channel View Road – 2010/11 • Hampden Park Playground – 2009/10 • Skateboard Park replace equipment – 2009/10 • Improvements to Tugwell Road, Jerome Close, Priory Road, Victoria Gardens, Willingdon Trees – 2009/10 • Facilitate engagement with and feedback from young people/Youth Forum 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.1 Percentage of people who believe people from different backgrounds get on well together in their local area	77.6% (CY2008)	
	NI.5 Overall/general satisfaction with local area	84.8% (08/09)	
	NI.6 Participation in regular volunteering	23.7% (08/09)	
	NI.19 Rate of proven re-offending by young offenders	0.29% (ESCC Quarter 4 08/09)	
	NI.45 Young offenders’ engagement in suitable education, training and employment	57.8% (ESCC Q4)	

		08/09)	
	NI.110 Young people's participation in positive activities	268,039 (08/09)	270,000 (09/10)

PROJECT 2 – YOUTH ACTIVITIES			
Project Summary	Development and delivery of youth activities		
Intended Outcomes	<ul style="list-style-type: none"> • More choice • Better facilities • Healthy Communities • Low crime 		
Key Activities	<ul style="list-style-type: none"> • Development of youth activities at Willingdon Trees, Langney, Hampden Park, and Old Town Community Centres • Delivery of activity programme in line with Youth Forum priorities including basketball, fishing, extended drop-in sessions at Charlie's and sports leadership course • Delivery of Towner education programme 		
Project specific measures	<ul style="list-style-type: none"> • 2010/11 – Produce an action plan for youth activity community centres • 2011/12 – Implement action plan • Measures in respect of activity and education programmes including numbers in attendance, quality of experience, group profiles • Facilitate engagement with and feedback from young people/Youth Forum 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.1 Percentage of people who believe people from different backgrounds get on well together in their local area	77.6% (08/09)	
	NI.5 Overall/general satisfaction with local area	84.8% (08/09)	
	NI.6 Participation in regular volunteering	23.7% (08/09)	
	NI.19 Rate of proven re-offending by young offenders	0.29% (ESCC Q4 08/09)	
	NI.45 Young offenders' engagement in suitable education, training and employment	57.8% (ESCC Q4 08/09)	
	NI.110 Young people's participation in positive activities	268,039	270,000

		(08/09)	(09/10)
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PROJECT 3 –IMPROVING NEIGHBOURHOOD DELIVERY			
Project Summary	Develop and pilot Neighbourhood Management in two key neighbourhoods		
Intended Outcomes	<ul style="list-style-type: none"> • Increased Community Cohesion • Increased satisfaction • Improve the perception of crime and feeling safe • Low crime • Increased impact against 'Locally determined priorities' through more effective and co-ordinated partnership activity • Increased local accountability 		
Key Activities	<ul style="list-style-type: none"> • Development of a Neighbourhood Management Model in two key neighbourhoods • Delivery of the Crime Reduction Partnership Action Plan 		
Project specific measures	<ul style="list-style-type: none"> • April 2010 – East Sussex Strategic Partnership sign-off of Neighbourhood Management proposal • By end of 2010/11 – Pilot Neighbourhood Management Model delivered in two neighbourhood areas 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.1 Percentage of people who believe people from different backgrounds get on well together in their local area	77.6% (08/09)	
	NI.4 Percentage of people who feel they can influence decisions in their locality	27.8% (08/09)	
	NI.5 Overall/general satisfaction with local area	84.8% (08/09)	
	NI.17 Perceptions of anti-social behaviour	16.6% (08/09)	
	NI.20 Assault with injury crime rate		
	NI.22 Perceptions of parents taking responsibility for the behaviour of their children in the area	26.9% (08/09)	
	NI.30 Re-offending rate of prolific and priority offenders		
	NI.32 Repeat incidents of domestic violence		

PROJECT 4 – CULTURE			
Project Summary	Improving the cultural offer of Eastbourne		
Intended Outcomes	<ul style="list-style-type: none"> • Greater cultural provision for residents • Improved cultural attraction to contribute to tourism • Greater financial sustainability of the cultural provision 		
Key Activities	<ul style="list-style-type: none"> • Delivery of Cultural Strategy • Delivery of the Towner activity and exhibitions 		
Project specific measures	<ul style="list-style-type: none"> • 2010/11 – Complete Cultural Strategy with agreed future Action Plan and targets • 2011/12 – Deliver Cultural Strategy Action Plan • Towner usage and exhibitions including attendance numbers, quality of experience, visitor profiles 		
Related Performance Indicators	Indicator	Baseline	Target
	N/A	N/A	N/A

PROJECT 5 – HOUSING			
Project Summary	To commence five key schemes to boost supply of affordable rented housing		
Intended Outcomes	<ul style="list-style-type: none"> • Eastbourne Extra Care Scheme – 62 flats and on-site facilities for older people • 16-18 Ratton Road – 4 family houses and 10 flats • 38 Upper Avenue – 12 flats • Langney Villas – 4 flats • Eastbourne Refuge – 9 flats and on-site facilities for women and children escaping domestic violence 		
Key Activities	<ul style="list-style-type: none"> • Complete, sign and exchange Homes and Communities Agency (HCA) grant agreement for Local Authority New Build schemes (Ratton Road, Upper Avenue and Langney Villas) • Draw down social housing grant for LA New Build Schemes (currently 75% at commencement of construction and 25% at completion of build) • Facilitate building(s) for provision of interim refuge services whilst new Refuge is built • Arrange appropriate public relations when new schemes are completed 		
Project specific measures	<ul style="list-style-type: none"> • March 2011 –Ratton Road scheme completed and let • June 2011 - Upper Avenue and Langney Villas schemes completed and let • July 2011 – New Women’s Refuge completed • September 2011 - Extra Care scheme completed and care staff recruited • December 2011 – Extra Care scheme fully let 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.155 Number of affordable homes delivered (gross)	106 affordable homes 2009-10	84 new affordable homes per year

PROJECT 6 – HOUSING			
Project Summary	Delivery of the 2010/11 Decent Homes Programme in partnership with Eastbourne Homes Ltd		
Intended Outcomes	<ul style="list-style-type: none"> • Improved housing standards for tenants • Reduce hard to let sheltered housing properties • Continue to bring the housing stock up to the Government’s decent homes standard 		
Key Activities	<ul style="list-style-type: none"> • To undertake and complete a pilot sheltered remodelling scheme to convert bedsits to 18 x 1 and 2 bedroom self contained flats (LI.22). Baseline is 0, target is 18 flats. • To commence decent homes works to non traditional built housing stock (LI.23 is % of EBC properties non decent) - target is to make 150 non trad properties decent 		
Key Milestones and Targets	<p>LI22</p> <ul style="list-style-type: none"> • Develop specific programme for all properties within available budget (April 2010) • Develop profiled targets (April 2010) <p>LI23</p> <ul style="list-style-type: none"> • Commence on site (awaiting contractor procurement) • Completion on site (awaiting contractor procurement) 		
National/Local Performance Indicators	Indicator	Baseline	Target
	LI22	0	18
	LI23	19%	14.5%

PROJECT 7 – HOUSING			
Project Summary	Provide support to vulnerable families		
Intended Outcomes	<ul style="list-style-type: none"> • Families with multiple needs will retain their homes and improve their educational, health, social and financial prospects • Anti-social behaviour on housing estates will be significantly reduced • Vulnerable owner-occupiers will remain living in their own homes • Local people with housing needs will be empowered with the information and support they need to meet this need and sustain long-term independence 		
Key Activities	<ul style="list-style-type: none"> • Deliver the outcomes of the Family Intervention Project • Deliver the Mortgage Rescue Scheme to vulnerable households at risk of having their homes repossessed • Successfully complete the Enhanced Housing Options Kickstart Programme 		
Key Milestones and Targets	<ul style="list-style-type: none"> • Work with at least 6 very vulnerable families from May 2010 to May 2011 to: <ul style="list-style-type: none"> ○ Prevent all these families from becoming homeless ○ Reduce their rent arrears by at least 10% ○ Improve school attendance by 50% ○ Reduce anti-social behaviour incidences by 30% • Coordinate the work of mortgage lenders, debt advisers and Moat Housing Association to ensure that 100% of vulnerable home owners are enabled to retain their homes • Prevent at least 560 households from becoming homeless by April 2011 • Limit the number of households forced to make homelessness applications to 150 by April 2011 • Accept a legal housing duty to fewer than 25 homeless households by April 2011 		
National/Local Performance Indicators	Indicator	Baseline	Target 2010-11
	NI 156 Households in temporary accommodation	2009-10: 38 households	35 households
	Crime Reduction Partnership Plan Objective 25: Reduce anti-social behaviour incidents	2009-10: -12%	-20%

PROJECT 8 - BENEFITS IMPROVEMENT			
Project Summary	To deliver the right benefit to the right people at the right time		
Intended Outcomes	<ul style="list-style-type: none"> • Improved customer satisfaction • Better understanding of, and engagement with, our community • Increased money in local economy • Improved staff morale 		
Key Activities	<ul style="list-style-type: none"> • Implementation of the Improvement Plan flowing from the Health Check undertaken with the Audit Commission • Improve accuracy rates • Improve on the abandonment rate of benefit telephone calls • Engage and consult with our community to increase benefit take up 		
Key Milestones and Targets	<ul style="list-style-type: none"> • To achieve a 'Fair - with promising prospects for improvement' rating from the next Audit Commission inspection of the benefit service • Performance to be 2nd quartile as a minimum • Agree Improvement Plan by May 2010 • Implement alternative method of handling benefit related telephone calls by May 2010 • Develop and produce a 'Benefits Customer Service Standard' by May 2010 		
National/Local Performance Indicators	Indicator	Baseline	Target
	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events		

2010/11 Key Core Services:

Indicator Title	Description	Baseline	Target
CD04	Local percentage of Council Tax collected in year		
CD05	Local arrears of Council Tax collected		
CD06	National non-domestic rates collected		
LI7	Percentage of calls answered within target time of 20 seconds	44.1% (08/09)	70% (09/10)
LI3	New Equality Framework	Level 2 (old Standard) (08/09)	Level 1 (new framework)
LI6	Percentage of customers seen within 15 minutes	69.4% (08/09)	76%(09/10)
NI.151	Percentage of working age people (16-64) in employment	76.6%(ESCC 08/09)	Not available
NI.8	Adult Participation in Sport and Active Recreation	503,754 (08/09)	505,000 (09/10)
NI.110	Young People's participation in positive activities	268,039 (08/09)	270,000 (09/10)
NI.21	Percentage of residents who feel that the local authority and Police act effectively on their concerns	28% (08/09)	
NI.112	Under 18 conception rate		
NI.118	Take up of formal childcare by low-income working families		
NI.142	Percentage of vulnerable people who are supported to maintain independent living		

Chapter 5 – Priority Theme – Sustainable Performance

Priority Theme Owners	
Member	Councillors Troy Tester and Gill Mattock
Officer	Julian Osgathorpe, Deputy Chief Executive

Priority Vision:

By 2015 Eastbourne Borough Council will:

- have developed a reputation in the South East Region for service excellence and innovation
- be recognised by its residents as being more customer driven and outcome focussed
- be acknowledged by its staff as an excellent employer providing real professional development opportunities
- benefit from a sustainable asset base contributing effectively to the delivery of public services
- be a valued service delivery partner to a variety of organisations across the public, private and voluntary sectors
- be a high performing local authority evidenced by sustained improvement against regulatory frameworks and inspection regimes

Eastbourne's Performance Profile:

Eastbourne Borough Council has set a balanced budget for 2010/11 along with a Medium Term Financial Strategy to be managed alongside this Corporate Plan, and has healthy levels of financial reserves. However, the Council recognises the importance of value for money and the need to think long term with regard to sustainable performance, given the reality of our changing environment and the current and future pressures on public service spending.

Eastbourne Borough Council recognises the need to improve the effectiveness and efficiency of its services. The Audit Commission's organisational assessment of the Council on its 2008/09 performance indicated that, whilst delivery of many of our front line services was good, there was a need for significant improvement in the effectiveness of our strategic planning, performance management, and community engagement.

The key issues with regard to strategic planning, performance management improvement and future sustainability are being progressed through a number of specialist projects that have arisen out of 'DRIVE' a major corporate project looking at the future structure and culture of the Council. ***The challenges we face are supported by our 2015 priority vision for 'sustainable performance' which sets out the Council's aspirations: to build a reputation in the South East Region for service excellence and innovation; be recognised by its residents as being customer driven and outcome focussed; be a valued service delivery partner to a variety of organisations across the public, private and voluntary sectors; and be a high performing local authority evidenced by sustained improvement against all regulatory frameworks and inspection regimes.***

2010/11 Key Projects:

PROJECT 1 - GOVERNANCE			
Project Summary	To develop and embed a robust corporate planning and prioritisation framework		
Intended Outcomes	<ul style="list-style-type: none"> • Better understanding of community priorities • More effective engagement and consultation • Reallocation of resources to priority areas and/or outcomes 		
Key Activities	<ul style="list-style-type: none"> • Develop and implement priority based budgeting • Develop a more comprehensive evidence base for our Corporate Planning • Increase the frequency and improve the quality of our engagement with the community • Review the Service and Financial Plan process to align with corporate priority and budget setting 		
Project specific measures	<ul style="list-style-type: none"> • Adopt revised Corporate Plan priorities for 2010 • Develop a Service Prioritisation Framework by April 2010 • Adopt a revised Service and Financial Plan Framework and process for 2011/12 • Deliver our 2011/12 Service and Financial Planning process using the outcome of Prioritisation Framework and Priority Based Budgeting 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.4 Percentage of people who feel they can influence decisions in their locality	27.8% (2008)	
	NI.5 Overall/general satisfaction with local area	84.8% (08/09)	

PROJECT 2 - GOVERNANCE			
Project Summary	Improve the effectiveness of our performance management and integrate it with our financial reporting		
Intended Outcomes	<ul style="list-style-type: none"> • Clearer understanding and communication of our performance in key areas • Improved Comprehensive Area Assessment scores in 2010 and continued sustainable improvement beyond 		
Key Activities	<ul style="list-style-type: none"> • Develop and implement an Organisational Assessment Improvement Plan • Develop and implement a Use of Resources Improvement Plan • Develop and implement a sustainable Performance Management Framework and supporting processes • Develop and implement integrated performance and financial management reporting 		
Project specific measures	<ul style="list-style-type: none"> • Improve our CAA Organisational Assessment overall score to 2 (or equivalent) in 2010 • Improve our CAA Use of Resources score to 3 (or equivalent) in 2010 		
Related Performance Indicators	Indicator	Baseline	Target
	CS01 Use of resources assessment	2 (08/09)	3 (09/10)
	CS02 CAA organisational assessment score	1 (08/09)	2 (09/10)

PROJECT 3 - PEOPLE			
Project Summary	To develop a culture of empowerment and innovation that has a focus on outcomes and provides a targeted development framework for staff, aligned with the delivery of our Corporate Plan priorities		
Intended Outcomes	<ul style="list-style-type: none"> • Improved staff morale • Greater sense of ownership of processes and customer outcomes • Increased customer satisfaction 		
Key Activities	<ul style="list-style-type: none"> • Align Human Resources policies and procedures with the new organisational objectives • Undertake a cultural analysis of the organisation and plan to address gaps between current and desired cultural behaviours • Develop a targeted Training and Development programme • Develop and implement an Internal Communications strategy and key initiatives 		
Project specific measures	<ul style="list-style-type: none"> • 2010/11 - Baseline our current cultural norms • 2010/11 - Pilot the Training and Development Programme • 2010/11 - Undertake 6 events to improve communication and engagement with staff 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.5 Overall/general satisfaction with local area	84.8% (08/09)	

PROJECT 4 - EFFICIENCY			
Project Summary	To improve the cost effectiveness of Eastbourne Borough Council		
Intended Outcomes	<ul style="list-style-type: none"> • Improved services, access and processes • Redirected resources to priority areas from re-engineered processes • Improved value for money from procurement 		
Key Activities	<ul style="list-style-type: none"> • Deliver the "Agile Working" project workstreams to cost, time and quality • Pilot the use of Business Process Re-engineering tools and techniques with Improvement Efficiency South East on at least 3 key business processes 		
Project specific measures	<ul style="list-style-type: none"> • 2010/11 - Delivery of minimum 10% efficiency savings from technology investment and process re-engineering • Deliver completed 1 Grove Road internal investment programme by 24 March 2011 • Vacate 66/68 Grove Road by 31 March 2011 • Identify benefits realisation targets for 2011/12 and 2012/13 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.5 Overall/general satisfaction with local area	84.8% (08/09)	
	NI.179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year (money-saving efficiencies achieved)	3.2% (08/09)	3% (09/10)
	CS04 Equality Standard for Local Government	Level 2 (08/09)	Level 1 (new framework) (09/10)

PROJECT 5 - EFFICIENCY			
Project Summary	To investigate options for alternative forms of service delivery		
Intended Outcomes	<ul style="list-style-type: none"> • Improved services • Redirected resources to priority areas arising from efficiencies 		
Key Activities	<ul style="list-style-type: none"> • In partnership with Cabinet, develop a Council Service Provision Strategy and identify priority list of potential best opportunities 		
Project specific measures	<ul style="list-style-type: none"> • 2010/11 - Develop the Council Service Provision Strategy • 2010/11 - Identify priority list of opportunities for alternative service delivery • 2011/12 - Implement/procure most beneficial identified opportunities 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.5 Overall/general satisfaction with local area	84.8 (08/09)	
	NI.179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	3.2% (08/09)	3% (09/10)
	CS04 Equality Standard for Local Government	Level 2 (08/09)	Level 1 (new framework) (09/10)

PROJECT 6 - ASSETS			
Project Summary	To make the Council's asset portfolio sustainable and self-financing		
Intended Outcomes	<ul style="list-style-type: none"> • Redirected resources to priority areas arising from asset sales and income stream 		
Key Activities	<ul style="list-style-type: none"> • Address Asset Team capacity issues • Identify options to improve the return from designated investment properties within the asset portfolio • Develop a plan of activity that achieves a sustainable self-financing asset portfolio 		
Project specific measures	<ul style="list-style-type: none"> • 2010/11 – Assessment of the current service capacity and gap analysis • 2010/11 – Implement solutions to identified gaps • 2010/11 – Develop options to improve the yield on our property investment portfolio • 2010/11 – Approval of a plan to develop a sustainable, self-financing asset portfolio 		
Related Performance Indicators	Indicator	Baseline	Target
	NI.179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	3.2% (08/09)	3% (09/10)

2010/11 Key Core Services:

Indicator Title	Description	Baseline	Target
CS03	Working days lost due to sickness	6.03 (09/10)	
CS05	Payment of invoices within 30 days		
CS06	Average payment time for invoices		
Recruitment – opportunities for development	Number of internal candidates shortlisted for vacancies	18 (08/09)	
Appraisal	Number of staff who have had a formal performance review and target setting		
Equalities	Number of appointees who consider themselves to have a disability	2 (08/09)	
Equalities	Percentage of employees from black and minority ethnic communities compared to the community	0.73% (08/09)	
Turnover	Percentage of staff retiring early (staff in pension scheme)	0.57% (08/09)	

Chapter 6 – Monitoring and Management

What happens next...

In order to monitor and manage progress against our key projects and priority themes, we will produce regular reports based on the most up-to-date information available. This will be used to identify and communicate successes and also highlight any potential obstacles and issues which may need to be overcome.

The impact and outcomes of our activity will also need to be measured over time. In order to achieve this effectively, we will conduct an extensive review of existing data related to Eastbourne, in order to establish a solid baseline picture of where we are. This report will sit alongside the Corporate Plan and as the data sources are updated, we will report our “direction of travel” against it.

Other sources of information

[Sustainable Community Strategy](#)
[Crime Reduction Partnership Plan](#)
[2008 Place Survey report](#)

For more information regarding the content of this plan or Eastbourne Borough Council’s performance, please contact the Strategic Performance team on 01323 415418, email william.tompsett@eastbourne.gov.uk or visit www.eastbourne.gov.uk

Glossary

This is a list of some of the words and phrases used within this document that have been identified by the community representatives who helped us to check the readability of this Corporate Plan prior to publication. We'd like to offer our thanks to them for their input and suggestions which we have incorporated in the final version of this document.

Agile Working	Offering a variety of workplace options to Council staff including hot-desking, home working and mobile working to deliver services more efficiently.
Asset Portfolio	The collection of properties owned by the Council.
Audit Commission	An independent watchdog, driving economy, efficiency and effectiveness in local public services. www.audit-commission.gov.uk
Benefits Health Check	An assessment carried out on our Benefits service by the Audit Commission.
Business Process Re-engineering	Looking for more efficient ways to deliver services.
Capital Play Improvement Programme	Improvement to and development of playgrounds and other play facilities.
Comprehensive Area Assessment	An assessment of how well the local area meets the needs of its residents. The assessment includes an Area Assessment focussing on East Sussex and an Organisational Assessment which focuses on the Local Authority.
Eastbourne/Hailsham Triangle	A geographical area encompassing Eastbourne and Hailsham which has been identified as a focus for economic regeneration.
Enhanced Housing Options Kickstart Programme	Providing personalised housing options advice, working in partnership with supporting services - such as providers of employment and benefits advice - to tackle the root causes of housing need.
Families Intervention Project	Providing the most 'at risk' families with the high level, intensive support they need to make positive changes.
Green Flag Awards	A national award that recognises and rewards the best green spaces in the country. It is the national standard for parks in England and Wales, and recognises well managed, high quality areas. www.greenflagaward.org.uk
Homes and Communities Agency (HCA)	The national housing and regeneration agency. www.homesandcommunities.co.uk

Level 2 Qualifications	<ul style="list-style-type: none"> • 5 GCSEs at Grades A* -C • BTEC First Diploma or OCR National Certificate Level 2 • Level 2 NVQ • Intermediate GNVQ • RSA Diploma
Level 3 Qualifications	<ul style="list-style-type: none"> • 2 or more advanced level passes • 4 or more AS levels • NVQ Level 3 and GNVQ advanced • City & Guilds advanced
Level 4 Qualifications	<ul style="list-style-type: none"> • Level 4 Professional Diploma • Level 4 Professional Certificate • Level 4 Professional Award • City & Guilds Licentiateship • Certificate of Higher Education
Local Futures	A web based tool that brings together publicly available statistics to provide comparable performance data for different areas and themes.
Neighbourhood Delivery	Bringing together action to tackle local priorities and actions planned by service providers to improve the quality of life for people in a neighbourhood.
New Equality Framework	A way of assessing how well an authority is understanding, communicating and delivering equality through its organisation and the local area.
Quartiles	A way of comparing an authority's performance to a national standard. Top quartile performance means that we are in the top 25% of authorities, 2 nd Quartile would be the next 25% and so on.
Sustainable Asset Base	Generating income from authority owned properties at a high enough level to maintain them over the long-term.

We would like to offer our thanks to the members of local community groups who helped