









Prosperous Economy Q1 10/11

Report Type: PIs Report

Generated on: 18 August 2010

| PI Status | |
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|  | Alert |
|  | Warning |
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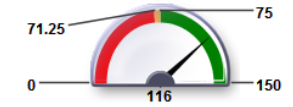




| Long Term Trends | |
|---|---------------|
|  | Improving |
|  | No Change |
|  | Getting Worse |

| Short Term Trends | |
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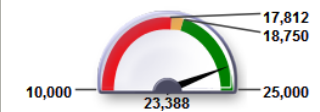


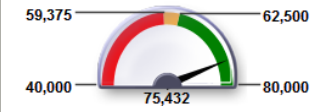


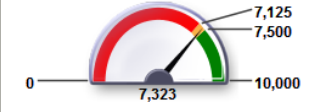


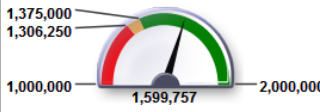




Rows are sorted by Code

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| Red | 3 |
| Amber | 2 |
| Green | 7 |


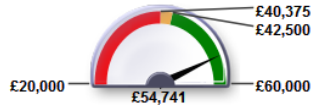


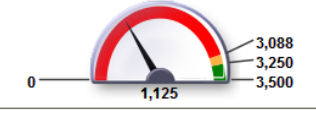




Trend comparison Q1 9/10 with Q1 10/11 and annual target 2010 /11

| Traffic Light Icon | Code & Short Name | Current Target | Gauge | Current Value | Q1 2010/11 | Annual 2010/11 | Latest Note | Portfolio Owner |
|---|--|----------------|---|---------------|---|----------------|---|-----------------|
| | | | | | Long Trend | | | |
|  | CD_009 Number of Licensing Act 2003 applications processed | 75 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | 116 |  | 300 | Higher than average number of applications. This may due to sites seeking to diversify their operations, and an increasing confidence in the economy. | Jeff Collard |
|  | CD_011 Taxis and private hire - number of applications processed | 87.5 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | 190 |  | 350 | Higher than average number of applications. This may due to new applicants entering the trade and sites seeking to diversify their employment and income source | Jeff Collard |

Trend comparison Q1 9/10 with Q1 10/11 and annual target 2010 /11

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|---|---|----------------|--|---------------|---|----------------|--|-----------------|
| | | | | | Long Trend | | | |
|  | DE_004 Town centre vacant business space | 10.32% | <p>Latest result for 2010/11 as of Q1 2010/11</p>  | 10.65% |  | 10.32% | 57 empty properties - same as previous month. Down from peak at May 09 (12.07%) National rate is 12.4%. Seaside Road is still hot spot with 20.29% (14 shops) vacant. There were 6 new businesses but 6 lost businesses. Audit carried out 1st July 2010 | Jeff Collard |
|  | NI 152 Working age people on out of work benefits | 13.6% | <p>Latest result for 2009/10 as of Q3 2009/10</p>  | 14.6% |  | 14.6% | Latest JSA data for May 2010 is positive with further drop to 2080 claimants (from 2250 in April). This highlights the seasonality of the employment profile. Future Jobs Fund is now closed. Worklessness Group held Job Creation Breakfast to highlight need to be creative about employment and to get businesses focussed. | Jeff Collard |
|  | TL_001 Holiday guides distributed | 18,750 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | 23,388 |  | 75,000 | The current distribution is on target for this time of year. The guides are distributed through a number of sources, either by request, through TIC's or through the website. | Tracey McNulty |
|  | TL_002 Users at the TIC | 62,500 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | 75,432 |  | 250,000 | The users at the TIC are showing an increase on previous years. This is also reflected in the income received which is also up on the previous year. The users for July are showing a 9,000 increase on July 2009. | Tracey McNulty |
|  | TL_003 Bandstand patrons | 7,500 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | 7,323 |  | 30,000 | The concert programme only starts in May with the bulk of the patrons being achieved in the second quarter. The weather is an important factor with a number of 'walk up's achieved because of the hot summer evenings. The current patron numbers shows an increase on 2009. | Tracey McNulty |
|  | TL_004 Hits to the VisitEastbourne website | 1,375,000 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | 1,599,757 |  | 5,500,000 | The website is becoming one of the main marketing tools for Eastbourne and the number of hits to the website is up compared to this time in 2009. | Tracey McNulty |
|  | TL_005 Marketing campaign value for money | £0.61 | <p>Latest result for 2010/11 as of Q1 2010/11</p>  | £0.65 |  | £0.61 | The campaigns relating to the cost per response run throughout the year, it is only at the end of the year that the exact cost per response can be reported. The current figure of 65p is on target to perform at 0.61p by the end of the year | Tracey McNulty |






Trend comparison Q1 9/10 with Q1 10/11 and annual target 2010 /11

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|  | TL_006 Online bookings made | £42,500 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | £54,741 |  | £170,000 | With the great weather and the rise in the staycation market we have seen an increase in online bookings and the first quarter is higher than the same period in 2009. | Tracey McNulty |
|  | TL_008 Conference delegates | 3,250 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | 1,125 |  | 13,000 | The majority of the delegates will be received in the third and last quarter, but this is showing on target at the present time. | Tracey McNulty |
|  | TL_009 Theatre show account surplus | £145,550 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | £170,570 |  | £662,200 | Theatres show account is 17% up against target for this quarter, as expected with the large scale productions mainly in the Congress Theatre. It is expected to be lower, in line with target, during the next quarter in line with potential surplus profile of products. It is forecast for the year that the target will be met, but identify the high risks involved with show surplus, and reliance on the Pantomime producing 20% of the total target income. | Tracey McNulty |


Quality Environment Q1 10/11

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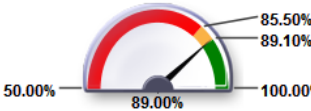

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| Green | 4 |
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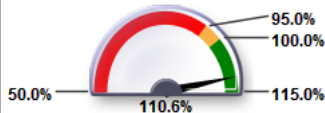







Trend comparison Q1 9/10 with Q1 10/11 and annual target 2010 /11

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|  | DE_003a Seafront maintenance - high risk | 100% | <p>Latest result for 2010/11 as of Q1 2010/11</p>  | 100% |  | 100% | One high risk defect repaired within 24 hours. | Jeff Collard |

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|  | DE_003b Seafront maintenance - medium risk | 95% | Latest result for 2010/11 as of Q1 2010/11  | 80% |  | 95% | Out of five reported medium risk defects four were repaired within the specified time of seven days. One defect was not rectified until 11 days. This was partly due to the time taken to report the defect to the contractor. The procedures for this new indicator have now been changed to make sure this doesn't happen again. | Jeff Collard |
|  | DE_003c Seafront maintenance - low risk | 90% | Latest result for 2010/11 as of Q1 2010/11  | 100% |  | 90% | All 19 low risk defects were repaired within the specified time. | Jeff Collard |
|  | NI 152 Working age people on out of work benefits | 13.6% | Latest result for 2009/10 as of Q3 2009/10  | 14.6% |  | 14.6% | Latest JSA data for May 2010 is positive with further drop to 2080 claimants (from 2250 in April). This highlights the seasonality of the employment profile. Future Jobs Fund is now closed. Worklessness Group held Job Creation Breakfast to highlight need to be creative about employment and to get businesses focussed. | Jeff Collard |
|  | NI 157a Processing of planning applications: Major applications | 80.00% | Latest result for 2010/11 as of Q1 2010/11  | 100.00% |  | 80.00% | An improvement on the previous percentages however we currently have few major planning applications submitted so the decisions taken on those that we have received are likely to impact significantly upon this percentage. For example this 100% figure related to two applications | Jeff Collard |
|  | NI 157b Processing of planning applications: Minor applications | 85.00% | Latest result for 2010/11 as of Q1 2010/11  | 71.00% |  | 85.00% | This figure is down on the 09/10 outturn but is reflective of the team carrying a vacant post. Post now filled. | Jeff Collard |
|  | NI 157c Processing of planning applications: Other applications | 90.00% | Latest result for 2010/11 as of Q1 2010/11  | 89.00% |  | 90.00% | These applications are the most minor applications that the Planning Service receive and the speed of decision is consistent with the 09/10 outturn and only 1% off target. | Jeff Collard |

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|  | NI 159 Supply of ready to develop housing sites | 100.0% | <p>Latest result for 2010/11 as of Q1 2010/11</p>  | 110.6% |  | 100.0% | <p>The Council's 5 Year Housing Land Supply Target is 1108 units (taking account of units already delivered since 1 April 2006)</p> <p>The Council has identified 1226 units in its 5 Year Housing Land Supply.</p> <p>Therefore the supply is 110.6% of the target.</p> | Jeff Collard |
|  | NI 191 Residual household waste per household | 124.75 kg | | |  | 499.00 kg | Data not available until end of quarter 2 (September 2010) from ESCC. With an increase in recycling the residual waste per household will reduce year on year. | Jeff Collard |
|  | NI 192 Percentage of household waste sent for reuse, recycling and composting | 36.00% | | |  | 36.00% | Data not available until end of quarter 2 (September 2010) from ESCC. NI 192/193 do not add to 100% because not all waste goes to landfill / recycling (i.e. some incinerated). | Jeff Collard |
|  | NI 193 Percentage of municipal waste land filled | 38.00% | | |  | 38.00% | Data not available until end of quarter 2 (September 2010) from ESCC. Last year 38% of waste to landfill. EBC expects a year on year reduction as recycling increases. | Jeff Collard |

Thriving Communities Q1 10/11

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| Traffic Light | |
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| Red | 6 |
| Amber | 3 |
| Green | 22 |

Trend comparison Q1 9/10 with Q1 10/11 and annual target 2010 /11

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| | CD_002 Customer Contact Centre % customers seen within 15 minutes | 75% | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 69.2% | | 75% | <p>Performance is improving, however remains under the target.</p> <p>A robust action plan to address the performance shortfall is currently being developed . The target (75%) is also being reviewed to reflect our aim to provide improved customer service.</p> | Ian Fitzpatrick |
| | CD_003 Customer Contact Centre 410000 calls answered within 20 seconds | 70% | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 83.5% | | 70% | <p>Performance is above target at 83.5%, however, in line with CD002, an action plan is being developed to further improve performance reflecting our ambition to provide improved customer service.</p> | Ian Fitzpatrick |

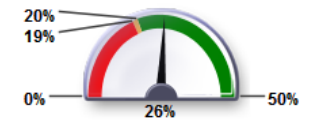
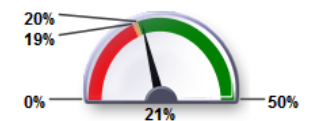
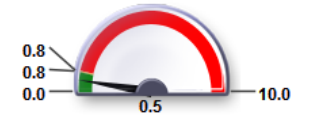
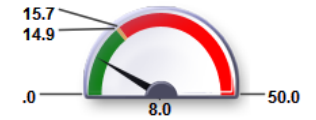

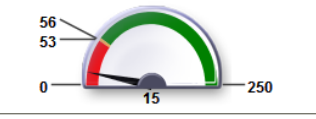

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| | | | | | Long Trend | | | |
| ✔ | CD_004 Local percentage of Council Tax collected in year | 24.38% | <p>Latest result for 2010/11 as of Q1 2010/11</p> <p>24.38% 23.16% 29.93% 0% 50%</p> | 29.93% | ↓ | 97.5% | Collection performance for April and May has been above target, however in June collection was slightly below target by 0.17%. When comparing first quarter results to the same period last year, the trend shows % collection this year to be slightly lower for April, May and June. | Ian Fitzpatrick |
| ✔ | CD_006 National non-domestic rates collected | 31.9% | <p>Latest result for 2010/11 as of Q1 2010/11</p> <p>31.9% 30.31% 34.45% 20% 50%</p> | 34.45% | ↑ | 99% | Despite the current economic climate collection performance for April, May and June has been above target. Percentage collection at the end of the first quarter is higher than the same period in 2009/10 | Ian Fitzpatrick |
| ✔ | CD_012 Delivery of Private Sector Renewal Programme years 1 - 3 | £100,000.00 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p> <p>£100,000.00 £95,000.00 £80,000.00 £111,647.00 £150,000.00</p> | £111,647.00 | ? | £615,200.00 | Future funding post 2011 is unlikely therefore programme for 2010/11 is being profiled to ensure programme delivery into 2011/12 | Ian Fitzpatrick |
| ⚠ | CD_013 Local arrears of Council Tax collected (financial) | £200,000.00 | <p>Latest result for 2010/11 as of Q1 2010/11</p> <p>£190,000.00 £200,000.00 £100,000.00 £198,850.00 £220,000.00</p> | £198,850.00 | ? | £800,000.00 | The total amount of Council Tax arrears collected in the first quarter is currently on target | Ian Fitzpatrick |
| ⚠ | CD_014 Number of incidences of homelessness prevented and relieved | 140 households | <p>Cumulative result for 2010/11 as of Q1 2010/11</p> <p>119 households 100 households 123 households 140 households 140 households</p> | 123 households | ? | 560 households | Homelessness preventions is well on track to exceed our target, although the number of cases where homelessness have been relieved is falling short. However, this service is entirely responsive to the scale of demand. The number of homelessness applications made and accepted has remained exceptionally low and there is therefore no cause for concern. | Ian Fitzpatrick |
| ✔ | CD_015 Number of new cash deposit loans | 27.5 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p> <p>27.5 28.88 30 5</p> | 5 | ? | 110 | We are continuing to prevent homelessness without significant recourse to cash loans. This avoids our customers incurring personal debt and reduces the council's exposure to the impact of unpaid loans | Ian Fitzpatrick |
| ✔ | CD_016 Number of homelessness applications | 43.75 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p> <p>43.75 45.94 50 28</p> | 28 | ? | 175 | On course to significantly improve on our target. Applications this quarter are 50% down on the same quarter last year. | Ian Fitzpatrick |

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| ✔ | CD_017 Number of homelessness acceptances | 7.5 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p> | 6 | ? | 30 | We are still on track to achieve our challenging target at year end. Acceptances for this quarter are exactly the same as last quarter. There is little scope to significantly reduce our acceptances as numbers are so low and despite our improved prevention services some homeless applicants are not suitable for a tenancy in the private sector because they require specialist social housing. | Ian Fitzpatrick |
| ✔ | CRPP_001 Reduce overall crime by 15% from 2007/08 | 15% | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 20% | ? | 15% | On track and exceeding target. | Ian Fitzpatrick |
| ✔ | CRPP_004 Reduce burglary dwelling by 15% from 2007/08 | 15% | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 30% | ? | 15% | On track and exceeding target. | Ian Fitzpatrick |
| ✘ | CRPP_010 Reduce shoplifting by 20% from 2007/08 | 20% | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 4% | ? | 20% | Shoplifting has seen an increase over the past two years, however, performance is now improving. | Ian Fitzpatrick |
| ✔ | CRPP_023 Reduce violence against the person in a public place by 20% from 2007/08 | 20% | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 33% | ? | 20% | On track and exceeding target. Public Place Violent Crime is down by 33% compared to plan start and we are over 10% ahead of our stretch target at this stage. | Ian Fitzpatrick |
| ✔ | CRPP_025 Reduce anti-social behaviour incidents by 20% from 2007/08 | 20% | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 21% | ? | 20% | On track and exceeding target | Ian Fitzpatrick |


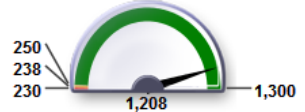


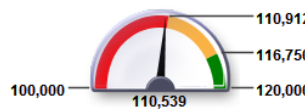


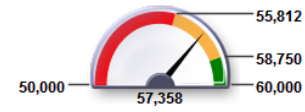

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| ✔ | CRPP_027 Reduce criminal damage by 20% from 2007/08 | 20% | Latest result for 2010/11 as of Q1 2010/11  | 26% | ? | 20% | On track and exceeding target | Ian Fitzpatrick |
| ✔ | CRPP_032 Reduce overall crime in Devonshire ward by 20% from 2007/08 | 20% | Latest result for 2010/11 as of Q1 2010/11  | 21% | ? | 20% | On track and exceeding target. Devonshire Ward accounts for a high percentage of overall crime in Eastbourne and is on track for achievement of this stretch target. | Ian Fitzpatrick |
| ✔ | NI 15 Serious violent crime rate | 0.8 | Latest result for 2010/11 as of Q1 2010/11  | 0.5 | ? | 0.8 | On track and exceeding target. (Target was to be below the median in our most similar group (MSG)- target exceeded as Eastbourne is lowest in our MSG for this category of crime) | Ian Fitzpatrick |
| ✔ | NI 16 Serious acquisitive crime rate | 14.9 | Latest result for 2010/11 as of Q1 2010/11  | 8.0 | ? | 14.9 | Lowest crime rate in our most similar group. Exceeding target comfortably. | Ian Fitzpatrick |
| ✔ | NI 20 Assault with injury crime rate | 8.05 | Latest result for 2010/11 as of Q1 2010/11  | 6.49 | ? | 8.05 | On track and exceeding target | Ian Fitzpatrick |
| ✘ | NI 154 Net additional homes provided | 56 | Cumulative result for 2010/11 as of Q1 2010/11  | 15 | ↓ | 222 | A total of 15 net units have been completed and ready for occupation this quarter. Actual completion dates are dependent on private developers so fluctuate through the year. | Jeff Collard |
| ✔ | NI 155 Number of affordable homes delivered (gross) | 0 | Cumulative result for 2010/11 as of Q1 2010/11  | 0 | ↓ | 14 | On target. NB: we do not anticipate delivering our 14 target new homes until Quarter 4 when our first LA New Build scheme will be completed and ready to let. | Ian Fitzpatrick |

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| ✔ | NI 156 Number of households living in temporary accommodation | 37 | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 37 | ↑ | 32 | Still reducing TA usage although as performance continues to improve the opportunities for significant reductions are limited. Planning to hand back 7 PSL properties in Q2 so we anticipate a sharper reduction by September. There are 62% fewer households in TA than at the same quarter last year. | Ian Fitzpatrick |
| ⬮ | NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events | 14.0 days | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 15.8 days | ? | 14.0 days | Q.1 Stats- New Claims 17.67 Days: Change of Circumstances (CoC) 15.21 Days. Trend analysis of NI 181 shows that performance falls after annual billing. Our current performance of 15.84 Days is reflective of this and a drive to focus on improving our CoC performance. New Claims performance fell from 14.76 days in March to 19.78 days in May. For the same period our CoC performance improved from 16.94 Days to 15.21 Days. The team have worked to clear backlogs which will have a positive impact on Quarter 2 performance. | Ian Fitzpatrick |
| ✔ | TL_014 Towner - visitors | 22,500 | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 26,597 | ? | 90,000 | 6,000 can be attributed to Tennis but still above target. | Tracey McNulty |
| ⬮ | TL_015 Towner school children visits | 500 | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 331 | ? | 2,000 | Includes 3 weeks of school holidays, but confident target will be reached due to numerous projects planned for January. | Tracey McNulty |
| ✔ | TL_016 Towner volunteers | 19 | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 24 | ? | 74 | Over target so far | Tracey McNulty |
| ✔ | TL_017 Redoubt visitors | 3,250 | <p>Latest result for 2010/11 as of Q1 2010/11</p> | 8,038 | ? | 13,000 | 3,000 in June were attending Armed Forces Weekend. | Tracey McNulty |

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| | | | | | Long Trend | | | |
|  | TL_018 Towner outreach - number of participants | 250 | <p>Latest result for 2010/11 as of Q1 2010/11</p>  | 1,208 |  | 1,000 | Includes new project launched across East Sussex schools hence increased number. | Tracey McNulty |
|  | TL_021 Adult (age 17+) participation in sport (number) | 116,750 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | 110,539 |  | 467,000 | To date we have relied on actual 'sales' data from the Leisure Centre and Swimming Pool regarding participation and anecdotal feedback from clubs and societies. The latter has not always been consistent and reliable in telling the whole story of participation in sport and new methods of collating data are to be developed. A key action is to bring together the former Community Sports Network, to be coordinated via a Future Jobs Fund post, which has recently been appointed. The CSN will lead on developing a strategy for participation and method for data capture, in partnership with the Eastbourne Leisure Trust. | Tracey McNulty |
|  | TL_022 Junior (age <=16) participation in sport (number) | 58,750 | <p>Cumulative result for 2010/11 as of Q1 2010/11</p>  | 57,358 |  | 235,000 | <p>To date we have relied on actual 'sales' data from the Leisure Centre and Swimming Pool regarding participation and anecdotal feedback from clubs and societies. The latter has not always been consistent and reliable in telling the whole story of participation in sport and new methods of collating data are to be developed. A key action is to bring together the former Community Sports Network, to be coordinated via a Future Jobs Fund post, which has recently been appointed. The CSN will lead on developing a strategy for participation and method for data capture, in partnership with the Eastbourne Leisure Trust.</p> <p>A number of initiatives are also underway in partnership with several clubs in the Borough regarding sports days, mini-leagues, mini-olympics and shared events. We are also developing better links between sporting events such as the Beachy Head marathon and cycling events planned for 2011 and young people's opportunities to participate.</p> | Tracey McNulty |

Sustainable Performance Q1 10/11

Report Type: PIs Report

Generated on: 18 August 2010

| PI Status | |
|-----------|-----------|
| | Alert |
| | Warning |
| | OK |
| | Unknown |
| | Data Only |

| Long Term Trends | |
|------------------|---------------|
| | Improving |
| | No Change |
| | Getting Worse |

| Short Term Trends | |
|-------------------|---------------|
| | Improving |
| | No Change |
| | Getting Worse |


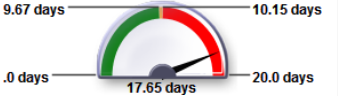

Rows are sorted by Code

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

Trend comparison Q1 9/10 with Q1 10/11 and annual target 2010 /11

| Traffic Light Icon | Code & Short Name | Current Target | Gauge | Current Value | Q1 2010/11 | Annual 2010/11 | Latest Note | Portfolio Owner |
|--------------------|--|----------------|--|---------------|------------|----------------|--|-------------------|
| | | | | | Long Trend | | | |
| | CS_003 Sickness absence - average days lost per employee | 1.3 days | Cumulative result for 2010/11 as of Q1 2010/11 | .92 days | | 6.2 days | On track. Lower than past trends for first quarter, so will monitor with interest at half year mark. If lower outturns continue, could see end of year figure below 6 days. | Julian Osgathorpe |
| | CS_005 Payment of invoices within 30 days | 95.0% | Latest result for 2010/11 as of Q1 2010/11 | 86.1% | | 96.5% | Following a reduction in the resources in the payments team the responsibility for chasing outstanding purchase order Good receipt notice authorisations has been delegated to services. This has led to an increase in the number of outstanding invoices and a delay in the time taken for the authorisation process to be followed. The reasons for this blockage are being investigated and training provided where necessary. | Julian Osgathorpe |

Trend comparison Q1 9/10 with Q1 10/11 and annual target 2010 /11

| Traffic Light Icon | Code & Short Name | Current Target | Gauge | Current Value | Q1 2010/11 Long Trend | Annual 2010/11 | Latest Note | Portfolio Owner |
|---|--|----------------|--|---------------|---|----------------|---|-------------------|
|  | CS_006 Average payment time for invoices | 9.67 days | <p>Average result for 2010/11 as of June 2010</p>  | 17.65 days |  | 9.67 days | <p>A review of payment terms has been undertaken and for cash flow proposes payments to major national suppliers has reverted to 30 days however local suppliers are on 14 days payment terms. This action will lead to an increased payment time for invoices.</p> | Julian Osgathorpe |