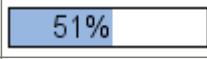
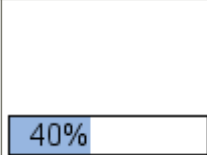
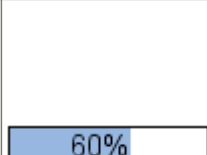
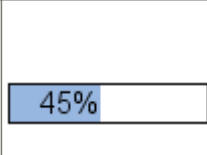
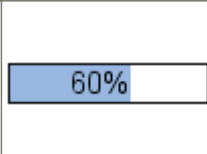


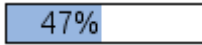
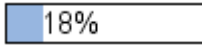
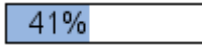
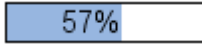
Appendix 1 - CP10 Chapters Overview

Generated on: 24 November 2010

Code & Title	Description	Progress Bar
CP10 Corporate Plan 2010-15	Year 2010/11 Actions for the Corporate Plan 2010-15	
CP10_1_ECON Priority Theme 1 Prosperous Economy	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 - 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	
CP10_2_ENV Priority Theme 2 Quality Environment	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	
CP10_3_COM Priority Theme 3 Thriving Communities	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.	
CP10_4_PERF Priority Theme 4 Sustainable Performance	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	

Prosperous Economy












Generated on: 24 November 2010

Code & Title	Description	Progress Bar
CP10_1_01 Tourism	Provide and promote a sustainable events programme that attracts visitors and overnight stays	 47%
CP10_1_02 Tourism	Market Eastbourne to increase the number of short stay and business visitors	 18%
CP10_1_03 Employment	Regeneration of the Town Centre - New Town Centre Master Plan	 41%
CP10_1_04 Employment	Development of a Science Park in Sovereign Harbour	 57%

Prosperous Economy Q2 2010/11







Report Type: PIs Report


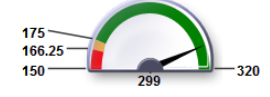








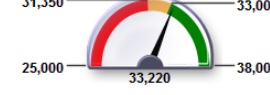


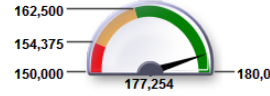


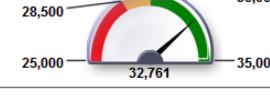


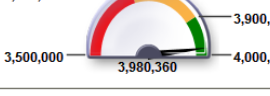




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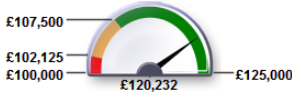


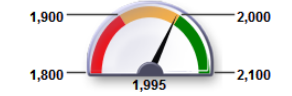




PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
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	Data Only				

Rows are sorted by Code

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Amber	3
Green	9


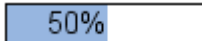
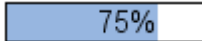
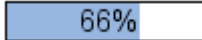
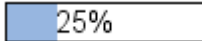
Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_009 Number of Licensing Act 2003 applications processed	116	108	Cumulative result for 2010/11 as of Q2 2010/11 	300		Second quarter continues to show a higher than average number of applications. This may be due to new applicants entering the trade and sites seeking to diversify their employment and income source.	Jeff Collard
	CD_010 Number of Gambling Act 2005 applications passed	6	30	Cumulative result for 2010/11 as of Q2 2010/11 	90		Taken with the first quarter there are a lower than average number of applications - limited turn over of licensees. This is historically a quieter time of year for Gambling Act applications which usually pick up during October/November.	Jeff Collard

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_011 Taxis and private hire - number of applications processed	190	109	Cumulative result for 2010/11 as of Q2 2010/11 	350		Quarter 2 continues to show a higher than average number of applications. This may be due to new applicants entering the trade due to the current economic climate.	Jeff Collard
	DE_004 Town centre vacant business space	10.65%	11.19%	Latest result for 2010/11 as of Q2 2010/11 	10.32%		Slight increase in number of vacant units but still well below the national vacancy rate of 13%.	Jeff Collard
	DE_005 JSA Claimant Count	2,003	1,937	Latest result for 2010/11 as of Q2 2010/11 	2,346		The JSA claimant count shows some seasonal changes with a dip in the summer. There was a slight increase in September over August figures due to the academic year ending and those without jobs becoming eligible for JSA for the first time.	Jeff Collard
	TL_001 Holiday guides distributed	23,388	9,832	Cumulative result for 2010/11 as of Q2 2010/11 	75,000		We are confident that by year end the target will be met as the distribution continues. The new guide is also in preparation and a significant mailing will take place following publication.	Tracey McNulty
	TL_002 Users at the TIC	75,432	101,822	Cumulative result for 2010/11 as of Q2 2010/11 	250,000		Allowing for seasonal trends, we are confident that numbers will remain high at TIC.	Tracey McNulty
	TL_003 Bandstand patrons	7,323	25,438	Cumulative result for 2010/11 as of Q2 2010/11 	30,000		Season finished 32,761 total for the year - quarters 3 and 4 will be zero	Tracey McNulty
	TL_004 Hits to the VisitEastbourne website	1,599,757	2,380,603	Cumulative result for 2010/11 as of Q2 2010/11 	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	£1.06	£1.02	Latest result for 2010/11 as of Q2 2010/11 	£0.61		Average for whole campaign is shown - adverts are still running and the CPR changes on a daily basis	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	TL_006 Online bookings made	£54,741	£65,491	Cumulative result for 2010/11 as of Q2 2010/11 	£170,000		We are seeing more bookings made online and expect this trend to continue to grow and targets will be achieved by year end.	Tracey McNulty
	TL_008 Conference delegates	1,125	870	Cumulative result for 2010/11 as of Q2 2010/11 	13,000		We are projecting to meet our targets evidenced through bookings. This current quarter has seen a number of high value conferences.	Tracey McNulty
	TL_009 Theatre show account surplus	£170,570	£337,709	Latest result for 2010/11 as of Q2 2010/11 	£662,200		Theatres show account is 16% up against target for the first 6 months of the year, as expected with the large scale productions mainly in the Congress Theatre. It is expect to 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







Generated on: 24 November 2010

Code & Title	Description	Progress Bar
CP10_2_01 Recycling and Waste	Reduction of household waste and increase of recycling rate	 87%
CP10_2_02 Street Cleanliness	Improve the cleanliness of streets and public areas	 50%
CP10_2_03 Allotment Provision	Assess and improve the provision of allotments	 75%
CP10_2_04 Towards a Low Carbon Town	Production of an Environment Strategy and an EBC Natural Resources Strategy	 66%
CP10_2_05 Transport	To develop integrated transport facilities in the Town Centre in conjunction with the development master plan and develop a cycling strategy for Eastbourne	 25%

Quality Environment Q2 2010/11










Report Type: PIs Report











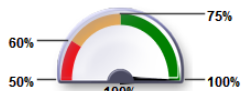





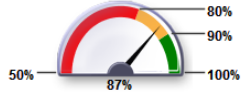

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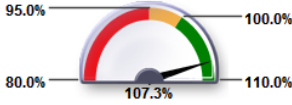





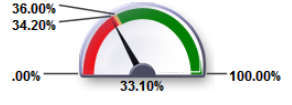


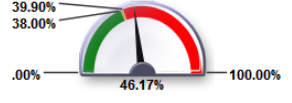

PI Status		Long Term Trends		Short Term Trends	
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	Warning		No Change		No Change
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	Data Only				

Rows are sorted by Code

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Amber	4
Green	5

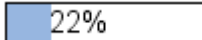
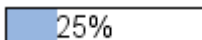
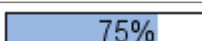

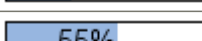
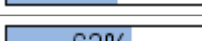


Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	DE_002 Increase in recycling credit income	£112,401.81	£114,458.00	Cumulative result for 2010/11 as of Q2 2010/11 	£487,000.00		Final figures yet to be confirmed for Q2 but expected to be on target at end of year.	Jeff Collard
	DE_003a Seafront maintenance - high risk	100%	100%	Cumulative result for 2010/11 as of Q2 2010/11 	100%		4 high risk defects repaired within 24 hours.	Jeff Collard
	DE_003b Seafront maintenance - medium risk	80%	100%	Cumulative result for 2010/11 as of Q2 2010/11 	95%		The overall cumulative 91% result for this quarter is due to one report not being actioned on time in Q1. In the second quarter all 6 reported medium risks were dealt with within the specified 7 days.	Jeff Collard

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	DE_003c Seafront maintenance - low risk	100%	100%	Cumulative result for 2010/11 as of Q2 2010/11 	90%		All 12 low risk defects were repaired within the specified time.	Jeff Collard
	DE_004 Town centre vacant business space	10.65%	11.19%	Latest result for 2010/11 as of Q2 2010/11 	10.32%		Slight increase in number of vacant units but still well below the national vacancy rate of 13%.	Jeff Collard
	DE_005 JSA Claimant Count	2,003	1,937	Latest result for 2010/11 as of Q2 2010/11 	2,346		The JSA claimant count shows some seasonal changes with a dip in the summer. There was a slight increase in September over August figures due to the academic year ending and those without jobs becoming eligible for JSA for the first time.	Jeff Collard
	NI 157a Processing of planning applications: Major applications	100%	100%	Cumulative result for 2010/11 as of Q2 2010/11 	80%		All major applications decided within statutory timeframe.	Jeff Collard
	NI 157b Processing of planning applications: Minor applications	70%	75%	Cumulative result for 2010/11 as of Q2 2010/11 	85%		This quarter had an abnormally high number of applications reported to Committee requiring extra time. Also administering Kings Drive Appeal and annual holiday for some staff depleted the team during this busy period. However still an improvement on previous quarter and above govt. target which is 65%. (At the end of Q2 the team seconded a key officer to the Agile project and this is likely to have an impact on future performance but is being managed to maintain output to meet the government's minimum target).	Jeff Collard
	NI 157c Processing of planning applications: Other applications	89%	85%	Cumulative result for 2010/11 as of Q2 2010/11 	90%		Quarter 2 has missed our own stretched target for the reasons above but still exceeds the govt target of 80%.	Jeff Collard

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	NI 159 Supply of ready to develop housing sites	110.6%	107.3%	Latest result for 2010/11 as of Q2 2010/11 	100.0%		5 Year Land Supply updated September 2010	Jeff Collard
	NI 191 Residual household waste per household	131.60 kg	136.38 kg	Cumulative result for 2010/11 as of Q2 2010/11 	499.00 kg		Overall from last year (total of 525kg/household) the trend of residual household waste continues to decline. Currently showing about an extra 20kg per household in total for the first 6 months. The Council has recently completed an extensive face to face education campaign to increase waste awareness and increased the number of green bins and recycling boxes by an extra 1,781 and approximately 2,000 respectively. Also the next two quarters usually record lower residual waste so expect to be on track to meet target by end of year.	Jeff Collard
	NI 192 Percentage of household waste sent for reuse, recycling and composting	33.87%	32.34%	Cumulative result for 2010/11 as of Q2 2010/11 	36.00%		Last years out turn was 31.25%, which has increased to over 33% by the end of the second quarter so we are rapidly approaching the 36% target. The Council is continuing its recycling campaign to increase awareness. Besides the extra bins and boxes mentioned above residents will have the new opportunity to recycle Christmas trees at 16 locations across the borough.	Jeff Collard
	NI 193 Percentage of municipal waste land filled	41.95%	50.35%	Cumulative result for 2010/11 as of Q2 2010/11 	38.00%		The Council has no control over this indicator. The high figure for quarter 2 is due to temporary problems with the disposal contractor's incineration plants so more waste has gone to landfill. (There is no impact on our own recycling rates).	Jeff Collard

Thriving Communities








Generated on: 24 November 2010

Code & Title	Description	Progress Bar
CP10_3_01 Youth Activities	To deliver the Capital Play Improvement Programme	 22%
CP10_3_02 Youth Activities	Development and delivery of youth activities	 25%
CP10_3_03 Improving Neighbourhood delivery	Develop and pilot Neighbourhood Management in three key neighbourhoods	 75%
CP10_3_04 Culture	Improving the cultural offer of Eastbourne	 32%
CP10_3_05 Housing	To commence five key schemes to boost supply of affordable rented housing	 55%
CP10_3_06 Housing	Delivery of the 2010/11 Decent Homes Programme in partnership with Eastbourne Homes Ltd	 62%
CP10_3_07 Housing	Provide support for vulnerable families	 8%
CP10_3_08 Benefits Improvement	To deliver the right benefit to the right people at the right time	 87%

Thriving Communities Q2 2010/11


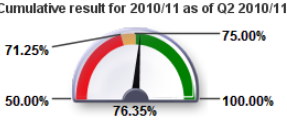


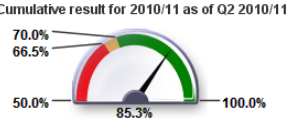

Report Type: PIs Report


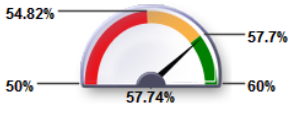


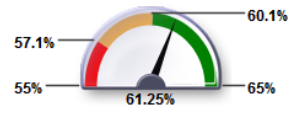




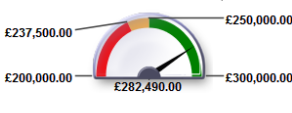

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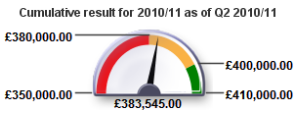













PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

















Rows are sorted by Code

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Amber	3
Green	22
Unknown	1


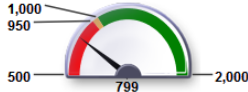





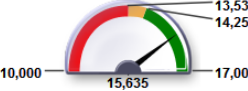










Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_002 Customer Contact Centre % customers seen within 15 minutes	71.30%	81.06%		75.00%		Performance has improved as at Q2 following a review of contact handling. The increase in performance is due to three main factors: the introduction of a revised appointment system, the introduction of a 'quick queue' and evaluation of staff resources to ensure adequate cover during key busy periods.	Ian Fitzpatrick
	CD_003 Customer Contact Centre 410000 calls answered within 20 seconds	83.5%	87.2%		70.0%		Call volume reduced by approximately 1,500 calls compared to the 1st quarter enabling improved response times. Officers will continue to encourage self help via the website and ensure this is promoted by all services.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_004 Local percentage of Council Tax collected in year	29.93%	57.74%	<p>Latest result for 2010/11 as of Q2 2010/11</p> 	97.5%		Collection performance for the 2nd quarter finished above target. September's collection rate is 0.04% above target of 57.70%. In monetary terms the Revenues team has collected £29m to date.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	34.45%	61.25%	<p>Latest result for 2010/11 as of Q2 2010/11</p> 	99%		Collection performance for the 2nd quarter finished above target. September's collection rate is above Q2 profile target of 60.10%. In monetary terms the Revenues team has collected £17m to date.	Ian Fitzpatrick
	CD_008 2010 / 11 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target				8%			Ian Fitzpatrick
	CD_012 Delivery of Private Sector Renewal Programme years 1 - 3	£111,647.00	£170,843.00	<p>Cumulative result for 2010/11 as of Q2 2010/11</p> 	£615,200.00		We are now in the third and final year of this programme, for which we received £3 million of funding from Government to repair and improve private sector homes, or to assist homeowners to carry out energy efficiency measures. We are on target to spend £727,111 in 2010/11, dependent on the uptake of grants and assistance for housing renewal within the programme, by eligible residents. We have now been informed that CLG will not be extending this program and we have therefore set in place a revised spend profile enabling funding to carry forward to 2011/12.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_013 Local arrears of Council Tax collected (financial)	£198,850.00	£184,695.00		£800,000.00		Arrears collection performance for the 2nd quarter is slightly below the target of £402,000. This equates to a difference of £18,455. During October and November the Recovery team will be reviewing every account not subject to an arrangement which has arrears in respect of 2009. A large mailshot will be undertaken to offer the customer a final opportunity to make an arrangement before the account is referred for further recovery action. It is anticipated that this campaign will help to drive up collection performance during the 3rd quarter.	Ian Fitzpatrick
	CD_014 Number of incidences of homelessness prevented and relieved	108 households	82 households		560 households		Prevention activity remains strong. We improved our early intervention triage work, which avoids clients being counted as Prevention. Our website and general sign posting enables clients to successfully avoid the homelessness route.	Ian Fitzpatrick
	CD_015 Number of new cash deposit loans	5	12		110		Early intervention is negating the need to offer financial assistance. Applicants are also encouraged to source their own funding where possible. This indicator should be read in conjunction with CD_016 and CD_017.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	28	26		175		Application numbers continue to reduce, we have reached the point where further significant reductions are limited. We took 41 applications in same quarter last year.	Ian Fitzpatrick
	CD_017 Number of homelessness acceptances	6	3		30		This is the lowest figure we have ever recorded and is primarily down to our focus on prevention work. We accepted 9 cases in the same quarter last year.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CRPP_001 Reduce overall crime by 15% from 2007/08	20%	21%	Latest result for 2010/11 as of Q2 2010/11 15% 14.25% 0% 21% 50%	15%		Crime continues to fall with Q2 showing a 21% reduction against baseline year.	Ian Fitzpatrick
	CRPP_004 Reduce burglary dwelling by 15% from 2007/08	30%	37%	Latest result for 2010/11 as of Q2 2010/11 15% 14.25% 0% 37% 50%	15%		Reduction is continuing and over target by 22%.	Ian Fitzpatrick
	CRPP_010 Reduce shoplifting by 20% from 2007/08	4%	6%	Latest result for 2010/11 as of Q2 2010/11 20% 19% 0% 6% 50%	20%		Shoplifting has been a risk, however, is now reducing. Target unlikely to be met at year end.	Ian Fitzpatrick
	CRPP_023 Reduce violence against the person in a public place by 20% from 2007/08	33%	30%	Latest result for 2010/11 as of Q2 2010/11 20% 19% 0% 30% 50%	20%		On track to achieve target although Q2 trend has seen a slippage of 3%.	Ian Fitzpatrick
	CRPP_025 Reduce anti-social behaviour incidents by 20% from 2007/08	21%	22%	Latest result for 2010/11 as of Q2 2010/11 20% 19% 0% 22% 50%	20%		Improvement on quarter 1 and on target with good progress recognised by ASB review.	Ian Fitzpatrick
	CRPP_027 Reduce criminal damage by 20% from 2007/08	26%	18%	Latest result for 2010/11 as of Q2 2010/11 20% 19% 0% 18% 50%	20%		Q2 outturn is 2% off target. We anticipate seasonal trends will reverse Q1-2 slippage to enable the target to be met.	Ian Fitzpatrick
	CRPP_032 Reduce overall crime in Devonshire ward by 20% from 2007/08	21%	23%	Latest result for 2010/11 as of Q2 2010/11 20% 19% 0% 23% 50%	20%		Target met. Performance continues to improve with a reduction of 2% this quarter.	Ian Fitzpatrick
	NI 15 Serious violent crime rate	0.5	0.4	Latest result for 2010/11 as of Q2 2010/11 0.8 0.8 0.0 0.4 10.0	0.8		On target. This measure relates to comparison with most similar group. Eastbourne has the lowest most serious violence crime rate per 1000 population in comparison with this group using iQuanta data.	Ian Fitzpatrick

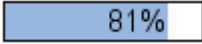

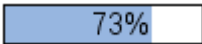
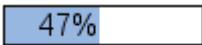
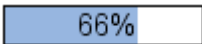
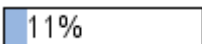
Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	NI 16 Serious acquisitive crime rate	8.0	7.8	Latest result for 2010/11 as of Q2 2010/11 	14.9		On target. Lowest rate in most similar group.	Ian Fitzpatrick
	NI 20 Assault with injury crime rate	6.49	6.22	Latest result for 2010/11 as of Q2 2010/11 	8.05		On target. 3rd lowest rate in most similar group.	Ian Fitzpatrick
	NI 154 Net additional homes provided	15	37	Cumulative result for 2010/11 as of Q2 2010/11 	222		Although this number is low the number of building starts are very high so we expect a high amount of completions towards the end of the monitoring year	Jeff Collard
	NI 155 Number of affordable homes delivered (gross)	0	0	Cumulative result for 2010/11 as of Q2 2010/11 	14		We will complete this target by Q4.	Ian Fitzpatrick
	NI 156 Number of households living in temporary accommodation	37	31	Latest result for 2010/11 as of Q2 2010/11 	32		Still reducing TA usage although as performance continues to improve the opportunities for significant reductions are limited. We have handed back 7 PSL properties since Q1. There were 69 households recorded in TA in the same quarter last year.	Ian Fitzpatrick
	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	15.8 days	13.6 days	Latest result for 2010/11 as of Q2 2010/11 	14.0 days		Improved performance in the 2nd quarter for the average time taken to process both new claims, down from 17.67 days to 16.21 days and changes in circumstances, down from 15.21 days to 9.14 days, means that 2nd quarter and year-to-date performance is ahead of target.	Ian Fitzpatrick
	TL_014 Towner - visitors	26,597	23,296	Cumulative result for 2010/11 as of Q2 2010/11 	90,000		We have had a successful summer with high visitor numbers to the paying exhibition and significant publicity for the Artist Rooms exhibition. We expect to meet our visitor number targets.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	TL_015 Towner school children visits	331	468	Cumulative result for 2010/11 as of Q2 2010/11 	2,000		Taking into account that there are no school visits in the summer holidays, we have a successful schools partnership programme and are confident that the upward trend will continue	Tracey McNulty
	TL_016 Towner volunteers	24	9	Cumulative result for 2010/11 as of Q2 2010/11 	74		We are seeing more volunteers remaining, slowing down recruitment. The seasonal profile also means fewer volunteers come forward during the summer. Some more thought required to the nature of the PI regarding 'active' or 'new' volunteers.	Tracey McNulty
	TL_017 Redoubt visitors	8,038	7,597	Cumulative result for 2010/11 as of Q2 2010/11 	13,000		210 of the visitors in July attended Skate Jam. Museums officer is working hard to market the museum and a number of new initiatives and events have seen visitor numbers rising.	Tracey McNulty
	TL_018 Towner outreach - number of participants	1,208	140	Cumulative result for 2010/11 as of Q2 2010/11 	1,000		The outreach programme is very successful although we anticipate a slowing down from year one when so much was work was funded, we will continue to develop this activity.	Tracey McNulty
	TL_021 Adult (age 17+) participation in sport (number)	110,539	99,231	Cumulative result for 2010/11 as of Q2 2010/11 	467,000		The 2nd quarter of the year is one of our quieter periods for participation at our indoor venues. We have identified the need to have a clearer system for monitoring and collecting data on users, across all our provision and that of our partner organisations.	Tracey McNulty
	TL_022 Junior (age <=16) participation in sport (number)	57,358	59,236	Cumulative result for 2010/11 as of Q2 2010/11 	235,000		The 2nd quarter of the year is one of our quieter periods for participation at our indoor venues. Junior participation levels are currently up on last year. As above, a clear system for data collection is to be developed.	Tracey McNulty

Sustainable Performance









Generated on: 24 November 2010

Code & Title	Description	Progress Bar
CP10_4_01 Governance	To develop and embed a robust corporate planning and prioritisation framework	 81%
CP10_4_02 Governance	Improve the effectiveness of our performance management and integrate it with our financial reporting	 87%
CP10_4_03 People	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	 73%
CP10_4_04 Efficiency	To improve the cost effectiveness of Eastbourne Borough Council	 47%
CP10_4_05 Efficiency	To investigate options for alternative forms of service delivery	 66%
CP10_4_06 Assets	To make the Council's asset portfolio sustainable and self-financing	 11%

Sustainable Performance Q2 2010/11




Report Type: PIs Report


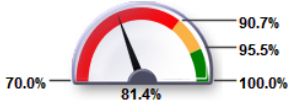


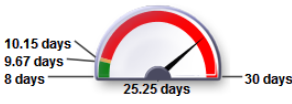

Generated on: 24 November 2010

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Rows are sorted by Code

Traffic Light	
Red	2
Green	1

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CS_003 Sickness absence - average days lost per employee	.92 days	1.17 days	Cumulative result for 2010/11 as of Q2 2010/11 	6.2 days		A small increase on first quarter absence figures. Remains firmly within tolerances to deliver and exceed our year end target. A positive six months' result.	Julian Osgathorpe

Traffic Light Icon	Code & Short Name	Q1 2010/11	Q2 2010/11	Year to date	Annual 2010/11	Q2 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CS_005 Payment of invoices within 30 days	86.1%	81.4%	<p>Latest result for 2010/11 as of Q2 2010/11</p> 	96.5%		Following a reduction in the resources in the payments team the job of chasing services to action old invoices was discontinued, this has unfortunately lead to an increase in the the time taken within services to approve and authorise invoices for payment. Investigations were made to try and identified any blockages but no specific reasons were found. Work is now being undertaken to see how the process can be improved and this target achieved by looking at the way information is relayed to services and clarifing what is expected from whom with further training provided where necessary. It is hoped that the introduction EDRMS and the resultant workflow will also help.	Julian Osgathorpe
	CS_006 Average payment time for invoices	18.21 days	25.25 days	<p>Latest result for 2010/11 as of Q2 2010/11</p> 	9.67 days		For cash flow purposes payments to major suppliers and local suppliers has now been set at 30 days and 14 days respectively. This action has lead to an increase in the time taken to pay invoices received and the annual target will need to be amended.	Julian Osgathorpe