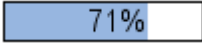
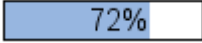
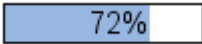
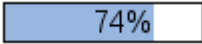
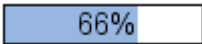



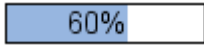
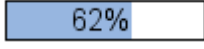
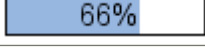
Appendix 1 - CP10 Chapters Overview

Generated on: 02 February 2011

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: 02 February 2011

Code & Title	Description	Progress Bar
CP10_1_01 Tourism	Provide and promote a sustainable events programme that attracts visitors and overnight stays	 100%
CP10_1_02 Tourism	Market Eastbourne to increase the number of short stay and business visitors	 60%
CP10_1_03 Employment	Regeneration of the Town Centre - New Town Centre Master Plan	 62%
CP10_1_04 Employment	Development of a Science Park in Sovereign Harbour	 66%

Prosperous Economy Q3 2010/11

Report Type: PIs Report
Generated on: 02 February 2011








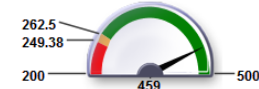

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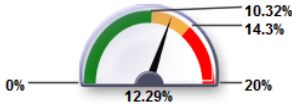





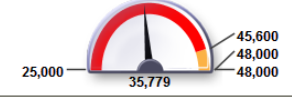


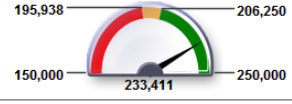












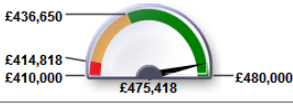

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Rows are sorted by Code


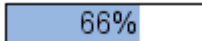

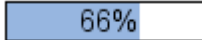

Traffic Light	
Red	4
Amber	1
Green	7

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_009 Number of Licensing Act 2003 applications processed	108	85	Cumulative result for 2010/11 as of Q3 2010/11 	300		Applications continue to be received for sites to diversify their operation in the economic downturn. Also an increasing number of individuals applying to hold personal licences to meet Council Policy requirements etc. Have exceeded target.	Jeff Collard
	CD_010 Number of Gambling Act 2005 applications passed	30	5	Cumulative result for 2010/11 as of Q3 2010/11 	90		Small number of applications due to limited changes within the sector. Unlikely to meet target.	Jeff Collard
	CD_011 Taxis and private hire - number of applications processed	109	160	Cumulative result for 2010/11 as of Q3 2010/11 	350		Ongoing numbers of individuals seeking employment as drivers as a second income or having being made redundant from other employment. Have exceeded target.	Jeff Collard

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	DE_004 Town centre vacant business space	11.19%	12.29%	Latest result for 2010/11 as of Q3 2010/11 	10.32%		The vacancy rate was increased by a number of short term leases coming to an end. Eastbourne's rate is still below the national rate of 14.3%. Unlikely to meet stretched target.	Jeff Collard
	DE_005 JSA Claimant Count	1,937	1,853	Latest result for 2010/11 as of Q3 2010/11 	2,346		Firm data for November so figure is an estimate. Represents 3.2% compared to 3.5% nationally.	Jeff Collard
	TL_001 Holiday guides distributed	9,832	2,559	Cumulative result for 2010/11 as of Q3 2010/11 	75,000		On target	Tracey McNulty
	TL_002 Users at the TIC	101,822	56,157	Cumulative result for 2010/11 as of Q3 2010/11 	250,000		On target	Tracey McNulty
	TL_004 Hits to the VisitEastbourne website	2,380,603	3,006,467	Cumulative result for 2010/11 as of Q3 2010/11 	5,500,000		On target	Tracey McNulty
	TL_005 Marketing campaign value for money	£1.02	£1.02	Latest result for 2010/11 as of Q3 2010/11 	£0.61		On target	Tracey McNulty
	TL_006 Online bookings made	£65,491	£24,872	Cumulative result for 2010/11 as of Q3 2010/11 	£170,000		On target	Tracey McNulty
	TL_008 Conference delegates	870	6,614	Cumulative result for 2010/11 as of Q3 2010/11 	13,000		On target	Tracey McNulty
	TL_009 Theatre show account surplus	£337,709	£475,418	Latest result for 2010/11 as of Q3 2010/11 	£662,200		Theatres Show Account is 19% up on profile, and likely to exceed target by end of year, which will offset other expenditure.	Tracey McNulty

Quality Environment






Generated on: 02 February 2011


Code & Title	Description	Progress Bar
CP10_2_01 Recycling and Waste	Reduction of household waste and increase of recycling rate	 100%
CP10_2_02 Street Cleanliness	Improve the cleanliness of streets and public areas	 66%
CP10_2_03 Allotment Provision	Assess and improve the provision of allotments	 100%
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	 31%

Quality Environment Q3 2010/11

Report Type: PIs Report

Generated on: 02 February 2011


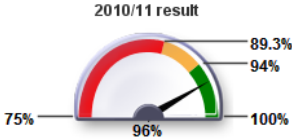

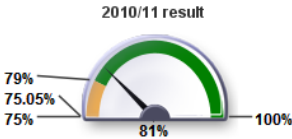
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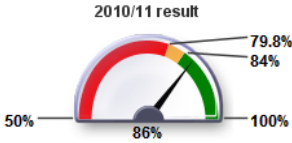







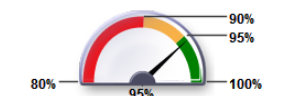


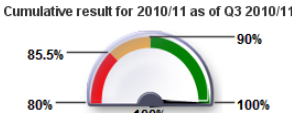


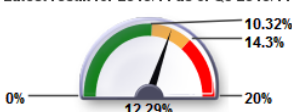




Long Term Trends	
	Improving
	No Change
	Getting Worse


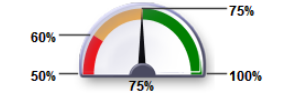





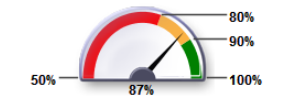

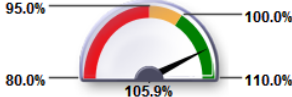







Short Term Trends	
	Improving
	No Change
	Getting Worse


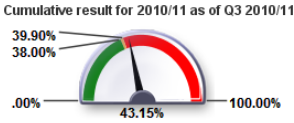

Rows are sorted by Code

Traffic Light	
Red	4
Amber	4
Green	8

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	DE_001a Satisfaction with street cleanliness - refuse collection	Not measured for Quarters	Not measured for Quarters		94%	Not measured for Quarters	The increase in satisfaction to 96% over the previous year of 94% is a credit to the contractor reflecting the continuing quality service being provided.	Jeff Collard
	DE_001b Satisfaction with street cleanliness - street sweeping	Not measured for Quarters	Not measured for Quarters		79%	Not measured for Quarters	The increase in satisfaction to 81% over the previous year of 79% reflects the high quality service provided by the contractor and confirms anecdotal evidence of our local community and visitors who often comment how clean the town is kept.	Jeff Collard

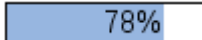
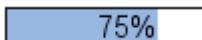

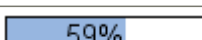
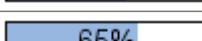
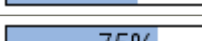
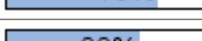
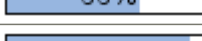
Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	DE_001c Satisfaction with recycling	Not measured for Quarters	Not measured for Quarters		84%	Not measured for Quarters	In 2008/09 the satisfaction with our recycling was 84% and this has risen to 86% with the latest survey. This reflects the quality of the service in Eastbourne collecting 8 different materials – more than any other LA in East Sussex. Recent improvements to the green waste collection are likely to also be reflected in the public's comments as the survey is carried out during 2010/11 for the previous year.	Jeff Collard
	DE_002 Increase in recycling credit income	£108,467.85	£36,550.56		£435,000		Firm data for October 2010. Estimated additional £73,467 for November and December 2010 totalling approx £110,000 for Q3. £330,000 Qtrs 1-3. Expected to meet annual income target.	Jeff Collard
	DE_003a Seafront maintenance - high risk	100%	100%		100%		Six high risk defects repaired within 24 hours.	Jeff Collard
	DE_003b Seafront maintenance - medium risk	100%	100%		95%		Out of 11 reported medium risk defects all were repaired within the specified time of 7 days.	Jeff Collard
	DE_003c Seafront maintenance - low risk	100%	100%		90%		All 13 low risk defects were repaired within the specified time.	Jeff Collard
	DE_004 Town centre vacant business space	11.19%	12.29%		10.32%		The vacancy rate was increased by a number of short term leases coming to an end. Eastbourne's rate is still below the national rate of 14.3%. Unlikely to meet stretched target.	Jeff Collard
	DE_005 JSA Claimant Count	1,937	1,853		2,346		Firm data for November so figure is an estimate. Represents 3.2% compared to 3.5% nationally.	Jeff Collard

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	NI 157a Processing of planning applications: Major applications	100%	60%		80%		This PI is significantly affected by the very small number of applications. However performance is meeting govt. target of 60%. There was an expectation of missing this stretched target due to staff being seconded to the EDRMS corporate project from September 2010.	Jeff Collard
	NI 157b Processing of planning applications: Minor applications	75%	86%		85%		A marked improvement over previous Q2 and slightly exceeding stretched target. There was an expectation of missing this stretched target due to staff being seconded to the EDRMS corporate project from September 2010.	Jeff Collard
	NI 157c Processing of planning applications: Other applications	85%	88%		90%		Quarter 3 has improved on Q2 but just missed our own stretched target. Performance still exceeds the govt target of 80%. There was an expectation of missing this stretched target due to staff being seconded to the EDRMS corporate project from September 2010.	Jeff Collard
	NI 159 Supply of ready to develop housing sites	107.3%	105.9%		100.0%		On target to maintain a ready supply of housing sites.	Jeff Collard
	NI 191 Residual household waste per household	135.50 kg	130.74 kg		499.00 kg		Firm data is only available for October and November, but best estimates show an improved performance to Q1 and Q2. This may be attributable to the recent promotional activity.	Jeff Collard
	NI 192 Percentage of household waste sent for reuse, recycling and composting	32.34%	29.10%		36.00%		Firm data only available for October and November so the figure is an estimate. Q3 is usually lower than other quarters. Q3 figures will be confirmed at the next monitoring period.	Jeff Collard

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	NI 193 Percentage of municipal waste land filled	50.35%	33.49%	 <p>Cumulative result for 2010/11 as of Q3 2010/11</p> <p>39.90% 38.00% 43.15% 100.00% .00%</p>	38.00%		Firm data only available for October and November so the figure is an estimate. The high figure in Q2 is due to temporary problems with the disposal contractor's incinerator plant during the summer therefore more waste has gone to landfill. It is unlikely the annual target will be met this year.	Jeff Collard

Thriving Communities






Generated on: 02 February 2011


Code & Title	Description	Progress Bar
CP10_3_01 Youth Activities	To deliver the Capital Play Improvement Programme	 78%
CP10_3_02 Youth Activities	Development and delivery of youth activities	 75%
CP10_3_03 Improving Neighbourhood delivery	Develop and pilot Neighbourhood Management in three key neighbourhoods	 87%
CP10_3_04 Culture	Developing the cultural offer of Eastbourne	 59%
CP10_3_05 Housing	To commence five key schemes to boost supply of affordable rented housing	 65%
CP10_3_06 Housing	Delivery of the 2010/11 Decent Homes Programme in partnership with Eastbourne Homes Ltd	 75%
CP10_3_07 Housing	Provide support for vulnerable families	 66%
CP10_3_08 Benefits Improvement	To deliver the right benefit to the right people at the right time	 91%


Thriving Communities Q3 2010/11

Report Type: PIs Report

Generated on: 02 February 2011


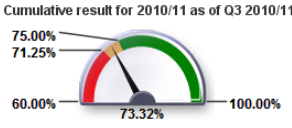


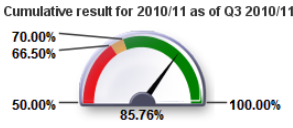

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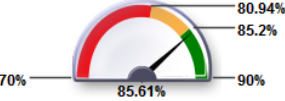


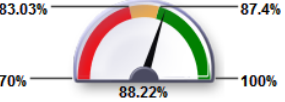




Long Term Trends	
	Improving
	No Change
	Getting Worse


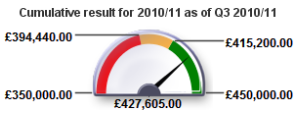


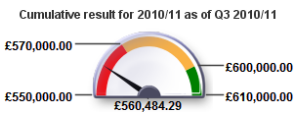


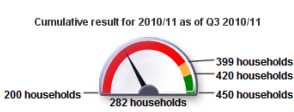




Short Term Trends	
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	No Change
	Getting Worse

Rows are sorted by Code

















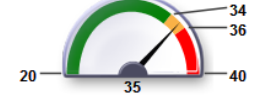

Traffic Light	
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Green	18














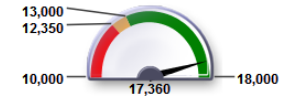


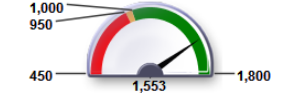




Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_002 Customer Contact Centre % customers seen within 15 minutes	81.06%	66.94%		75.00%		Whilst overall performance is above last year there has been dip in quarter three which we believe will be temporary. This is due to a number of short-term factors including the introduction and training associated with the new W2 system as well as staff changes within the service.	Ian Fitzpatrick
	CD_003 Customer Contact Centre 410000 calls answered within 20 seconds	87.19%	86.93%		70.00%		Performance remains above target although there has been a very slight dip compared to quarter 2.	Ian Fitzpatrick




Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_004 Local percentage of Council Tax collected in year	57.74%	85.61%	Latest result for 2010/11 as of Q3 2010/11 	97.5%		Collection performance for the 3rd quarter is above target. December's collection rate is 0.41% above target of 85.20%. In monetary terms the Revenues team has collected £43m to date.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	61.25%	88.22%	Latest result for 2010/11 as of Q3 2010/11 	99%		Collection performance for the 3rd quarter finished above target. December's collection rate is 0.82% above target of 87.40%. In monetary terms the Revenues team has collected £25m to date.	Ian Fitzpatrick
	CD_008 2010 / 11 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	11.42%	11.21%	Latest result for 2010/11 as of Q3 2010/11 	8%		The Homes and Communities Agency announced in November 2010 that Decent Homes funding previously allocated for Eastbourne for 2011-13 is now no longer secure. This will have a direct impact on Eastbourne Homes Ltd's ability to meet this target as contingency action will need to be taken to minimise the adverse impact of funding being withdrawn. We have submitted a bid to the HCA for DH funding on the deadline of 11th January 2011. They will take approximately six weeks to form an assessment of all the submitted bids and announce the allocation of backlog funding.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_012 Delivery of Private Sector Renewal Programme years 1 - 3	£170,843.00	£145,115.00		£615,200.00		We are now in the third and final year of the Housing Renewal programme, for which we originally received close to £3 million from central Government over three years to repair and improve private sector homes, as well as assisting homeowners to carry out energy efficiency measures to their properties. For this third year 2010-11, we plan to spend £727,111 dependant on the uptake of grants and loans on offer to eligible residents. Through careful budget management of the programme we plan to carry forward £695,000. This will enable us to set up a limited but more focussed home improvement programme over the years 2011-14.	Ian Fitzpatrick
	CD_013 Local arrears of Council Tax collected (financial)	£184,694.41	£176,939.56		£800,000.00		Arrears collection performance for the 3rd quarter is £560,485 against a target of £603,000. During this quarter the Recovery team has been reviewing every account not subject to an arrangement which has arrears in respect of 2009. A large mailshot was undertaken to offer the customer a final opportunity to make an arrangement before the account is referred for further recovery action. Collection performance in November and December was £77,315 and £69,395 against a monthly target of £67,000.	Ian Fitzpatrick
	CD_014 Number of incidences of homelessness prevented and relieved	82 households	92 households		560 households		Overall homelessness is being well managed with low numbers having to be placed in temporary accommodation, however, the physical number of preventions is down on last year.	Ian Fitzpatrick
	CD_015 Number of new cash deposit loans	12	11		110		We are finding it harder to resource landlords who will work with us. This is mainly down to fears around the new HB regs. See note above (CD_014).	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CD_016 Number of homelessness applications	26	22	Cumulative result for 2010/11 as of Q3 2010/11 	175		Applications remain low, although a review of our prevention/options approach is underway in light of anticipated demand increases during 2011/12.	Ian Fitzpatrick
	CD_017 Number of homelessness acceptances	3	2	Cumulative result for 2010/11 as of Q3 2010/11 	30		Our robust assessment process is keeping accepted cases at an all-time low.	Ian Fitzpatrick
	CRPP_001 Reduce overall crime by 15% from 2007/08	21%	19%	Latest result for 2010/11 as of Q3 2010/11 	15%		The reduction is reducing but still on track to achieve ambitious target.	Ian Fitzpatrick
	CRPP_004 Reduce burglary dwelling by 15% from 2007/08	37%	37%	Latest result for 2010/11 as of Q3 2010/11 	15%		Major success area.	Ian Fitzpatrick
	CRPP_010 Reduce shoplifting by 20% from 2007/08	6%	11%	Latest result for 2010/11 as of Q3 2010/11 	20%		Improving but still 9% away from success. Current progress suggests we may achieve target.	Ian Fitzpatrick
	CRPP_023 Reduce violence against the person in a public place by 20% from 2007/08	30%	26%	Latest result for 2010/11 as of Q3 2010/11 	20%		Slight uptrend in PPVC but still on track to meet ambitious target.	Ian Fitzpatrick
	CRPP_025 Reduce anti-social behaviour incidents by 20% from 2007/08	22%	15%	Latest result for 2010/11 as of Q3 2010/11 	20%		Disappointing trend but the police have amended methods of recording which means we can no longer compare like with like.	Ian Fitzpatrick
	CRPP_027 Reduce criminal damage by 20% from 2007/08	18%	30%	Latest result for 2010/11 as of Q3 2010/11 	20%		Good success and on track.	Ian Fitzpatrick
	CRPP_032 Reduce overall crime in Devonshire ward by 20% from 2007/08	23%	24%	Latest result for 2010/11 as of Q3 2010/11 	20%		Major success in ward that accounts for a high percentage of overall crime.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	NI 15 Serious violent crime rate	0.4	0.5	Latest result for 2010/11 as of Q3 2010/11 	0.8		Well below median in our Most Similar Group.	Ian Fitzpatrick
	NI 16 Serious acquisitive crime rate	7.8	7.8	Latest result for 2010/11 as of Q3 2010/11 	14.9		Best in our Most Similar Group.	Ian Fitzpatrick
	NI 20 Assault with injury crime rate	6.22	6.59	Latest result for 2010/11 as of Q3 2010/11 	8.05		Small increase but still on track.	Ian Fitzpatrick
	NI 154 Net additional homes provided	37	41	Cumulative result for 2010/11 as of Q3 2010/11 	222		Remains below target due to market conditions and slow delivery of housing sites. Unlikely to meet target this year despite sufficient number of available development sites (as shown in NI 159).	Jeff Collard
	NI 155 Number of affordable homes delivered (gross)	0	0	Cumulative result for 2010/11 as of Q3 2010/11 	14		2010/2011 all completions of affordable housing units will be in quarter 4 of this financial year. Schemes in development are on track to complete within this timescale.	Ian Fitzpatrick
	NI 156 Number of households living in temporary accommodation	31	35	Latest result for 2010/11 as of Q3 2010/11 	32		Numbers in B&B have moved up from our previous all-time low of 3 to 7. With such a low number, this variance is acceptable, but does reflect the increased pressure on our service.	Ian Fitzpatrick




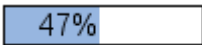
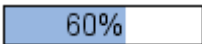
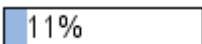
Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13.6 days	13.8 days	<p>Latest result for 2010/11 as of Q3 2010/11</p> 	14.0 days		A slight downturn in performance due to three main issues. Firstly, the office move, which took place in November as part of the Agile programme, caused some disruption. Secondly, the implementation of the new Electronic Document Management system meant the loss of systems for a period and thirdly the adverse weather conditions in December meant some staff were unable to get into work. However, both Agile and EDRM system will have positive benefits for the future	Ian Fitzpatrick
	TL_014 Towner - visitors	23,296	13,482	<p>Cumulative result for 2010/11 as of Q3 2010/11</p> 	90,000		Reduced numbers due to bad weather and also shop shutter still down. Second year following opening is generally lower than the first.	Tracey McNulty
	TL_015 Towner school children visits	468	383	<p>Cumulative result for 2010/11 as of Q3 2010/11</p> 	2,000		Bad weather and also school Christmas activities resulted in reduced numbers for December. Busy spring programme from January.	Tracey McNulty
	TL_016 Towner volunteers	9	2	<p>Cumulative result for 2010/11 as of Q3 2010/11</p> 	74		Not such a huge uptake due to the Christmas period as lots of people do not have spare time.	Tracey McNulty
	TL_017 Redoubt visitors	7,597	1,725	<p>Cumulative result for 2010/11 as of Q3 2010/11</p> 	13,000		Redoubt closed in the middle of November and will re-open in April 2011.	Tracey McNulty
	TL_018 Towner outreach - number of participants	140	205	<p>Cumulative result for 2010/11 as of Q3 2010/11</p> 	1,000		As expected given the bad weather during December with cancelled sessions.	Tracey McNulty
	TL_021 Adult (age 17+) participation in sport (number)	98,065	94,714	<p>Cumulative result for 2010/11 as of Q3 2010/11</p> 	467,000		Participation numbers at the Sovereign Centre and Motcombe pool continue to be lower than in previous years. This is due to more accurate data being recorded this year. Numbers across the community sports centres are up on the previous year.	Tracey McNulty

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		Value	Value			Long Trend		
	TL_022 Junior (age <=16) participation in sport (number)	59,973	58,333	<p>Cumulative result for 2010/11 as of Q3 2010/11</p> 	235,000		Participation numbers at the Sovereign Centre and Motcombe pool continue to be lower than in previous years. This is due to more accurate data being recorded this year. Numbers across the community sports centres are up on the previous year.	Tracey McNulty

Sustainable Performance








Generated on: 02 February 2011


Code & Title	Description	Progress Bar
CP10_4_01 Governance	To develop and embed a robust corporate planning and prioritisation framework	 99%
CP10_4_02 Governance	Improve the effectiveness of our performance management and integrate it with our financial reporting	 97%
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	 86%
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	 60%
CP10_4_06 Assets	To make the Council's asset portfolio sustainable and self-financing	 11%

Sustainable Performance Q3 2010/11

Report Type: PIs Report

Generated on: 02 February 2011




PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only


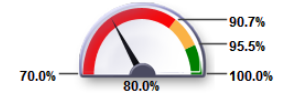




Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Rows are sorted by Code

Traffic Light	
Red	2
Green	1

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CS_003 Sickness absence - average days lost per employee	1.17 days	1.77 days		6.2 days		An increase in absence of .5 days per employee over the preceding quarter is consistent with expected trend. This value is similar to that for the same quarter last year. Overall, absence levels remain on course to deliver year end target and continue reduction in cost and impact of sickness absence in EBC.	Julian Osgathorpe

Traffic Light Icon	Code & Short Name	Q2 2010/11	Q3 2010/11	Year to date	Annual 2010/11	Q3 2010/11	Latest Note	Portfolio Owner
		Value	Value			Long Trend		
	CS_005 Payment of invoices within 30 days	77.4%	77.3%	 <p>Cumulative result for 2010/11 as of Q3 2010/11</p>	96.5%		Slow improvement has been made month on month as various initiatives for chasing services have been tried. Processes have also been reviewed and the opportunity for making changes with the introduction of the EDRMS system has been taken. The Financial Information system is currently being upgraded and with the introduction of improved workflows and refresher training for services to be provided it is hoped that this positive trend will continue.	Julian Osgathorpe
	CS_006 Average payment time for invoices	25.25 days	24.68 days	 <p>Latest result for 2010/11 as of Q3 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 led to an increase in the time taken to pay invoices received and the annual target will need to be amended.	Julian Osgathorpe