
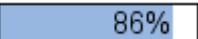






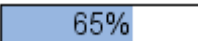
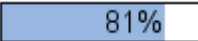
Appendix 1 - CP10 Chapters Overview

Generated on: 08 June 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: 08 June 2011

Code & Title	Description	Progress Bar	Commentary
CP10_1_01 Tourism	Provide and promote a sustainable events programme that attracts visits and overnight stays		<p>The events programme was delivered successfully – to plan and to budget, with a better outturn than predicted on Airbourne and the Beer Festival. Several new events were introduced, including the Country Fair and South Downs Jaguar Run and the Marathon was managed in-house for the first time. The team also supported a number of events within the community e.g. 'Stomp for the Swamp' in Sovereign Harbour. These successes have generated an even stronger programme for 2011 with new partnerships and events developed.</p>
CP10_1_02 Tourism	Market Eastbourne to increase the number of short stay and business visitors		<p>Tourism marketing fulfilled its annual programme of print, promotions and distributions and the results of this activity are represented in a Market Research report currently being analysed. Initial comments are that online conversion rates (that is people requesting information and then visiting) are the strongest and the launch of the new Visit Eastbourne Website is hoped to strengthen this. Customer research has also been conducted with conference bookers and agents on and this information is fed into the review of the Devonshire Park portfolio, taking place in 11/12, which is a key factor in increasing business visits. A new drive toward cultural tourism is also underway for 11/12 to increase day and short-stay visitors and the launch of Towner's website and the SD National Park will strengthen this activity.</p>
CP10_1_03 Employment	Regeneration of the Town Centre - New Town Centre Master Plan		<p>Work on the regeneration of the town centre has progressed well this year. There has been a slight delay in preparing the master plan, This is because it is necessary to be prepared in tandem with the Core Strategy, and a new piece of work on a borough wide parking strategy was necessary. However the master plan is now on track and a draft will be ready this summer for consultation. Meanwhile work has progressed on some of the key sites and it is expected that one of these will come forward for development in the very near future.</p>


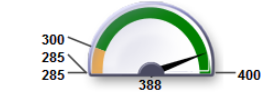


Code & Title	Description	Progress Bar	Commentary
CP10_1_04 Employment	Development of a Science Park in Sovereign Harbour		<p>The owner of the undeveloped sites in Sovereign Harbour in conjunction with the Council has been undertaking extensive viability testing on the strategic employment sites to deliver the Science Park. It is expected this will be completed soon and will form part of a holistic master plan for the remaining development sites. It will not only deliver the significant employment site but also the community infrastructure to create a sustainable neighbourhood.</p>


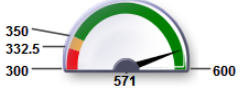
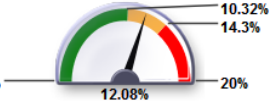



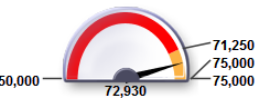

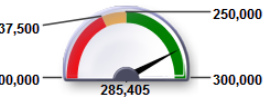

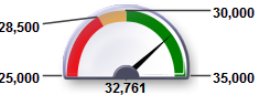
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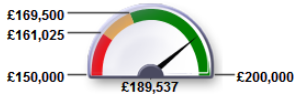



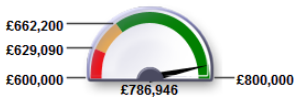
Report Type: PIs Report
Generated on: 08 June 2011

Rows are sorted by Code

Traffic Light	
Red	3
Amber	2
Green	8





Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	CD_009 Number of Licensing Act 2003 applications processed	79	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	300	388	288	Target exceeded. With the current economic climate, applications are being received as venues are probably seeking to diversify the nature of their operation, responding to customer demands and as a means to generate revenue. The number of premises closing has slowed, and conversely, new applications increasing. This PI will be reviewed for 2011/12.	Jeff Collard
	CD_010 Number of Gambling Act 2005 applications passed	9	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	90	50	76	There has been a decline in the number of applications received. There has been a shift in popularity towards on line gaming services, resulting in a decline in demand for "on street" facilities. The level of fees charged by the Gambling Commission deters applications, and an emerging pattern which has seen a slow down in the turnover of applications/changes has had a "knock on" effect to LA processes and revenue. There will be an increase in fees to counter the decline in revenue. This PI will be reviewed for 2011/12.	Jeff Collard


Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	CD_011 Taxis and private hire - number of applications processed	112	Cumulative result for 2010/11 as of Q4 2010/11 	350	571	443	This target has been significantly exceeded. with a significant increase in the number of applications being received by the Authority. This may have arisen as a result of individuals looking for alternative/additional forms of employment due to the economic climate. The Team has also seen a rise in the number of individuals changing vehicles, seeking to renew and vary the terms of licences. It is also noted that the demographics of the Trade are altering, and new individuals entering the Trade.	Jeff Collard
	DE_004 Town centre vacant business space	12.08%	Latest result for 2010/11 as of Q4 2010/11 	10.32%	12.08%	10.32%	Although target has been missed the Town is bucking the national trend. Eastbourne's vacancy rates are below the national average, which is currently 14.3%.	Jeff Collard
	DE_005 JSA Claimant Count	2,078	Latest result for 2010/11 as of Q4 2010/11 	2,346	2,078	2,346	Target achieved. Despite the economic climate the JSA Claimant figure reduced over the past 12 months by 173 claimants.	Jeff Collard
	TL_001 Holiday guides distributed	37,151	Cumulative result for 2010/11 as of Q4 2010/11 	75,000	72,930	89,611	This performance measure will be revised in 2011/12 to reflect distribution within the financial year alongside conversion rates. A revision of the way in which we collate the data is needed as 10/11 figures have been difficult to reconcile with previous years' activity as the data collection has not married with the new performance reporting. ie. data has been collated on a calendar year and therefore out of synch.	Tracey McNulty
	TL_002 Users at the TIC	51,994	Cumulative result for 2010/11 as of Q4 2010/11 	250,000	285,405	257,517	The TIC has had another busy year, with footfall increasing along with demand for diverse services including information, ticket sales and retail, reflecting a growth in income. Increased opening hours in 2011/12 will be measured in terms of impact both reputationally and commercially.	Tracey McNulty
	TL_003 Bandstand patrons	0	Cumulative result for 2010/11 as of Q4 2010/11 	30,000	32,761	32,472	Despite the weather being inconsistent in the summer, the bandstand patrons have increased again. The introduction of children's summer programming was successful and 2011/12 sees the bar being managed and serviced by the Tourism & Leisure team, with anticipated growth in sales and satisfaction.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	TL_004 Hits to the VisitEastbourne website	4,071,347	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	5,500,000	11,058,174	6,228,202	Online hits have increased significantly due to the launch of the new website in January, it is anticipated that this level will stabilise over the next few months although recent market research reveals this as a growth area for Eastbourne's marketing with more patrons than ever obtaining information online.	Tracey McNulty
	TL_005 Marketing campaign value for money		<p>Latest result for 2010/11 as of Q3 2010/11</p> 	£0.61	£1.02	£0.61	Cost per response is the amount we spend on advertising set against the number of responses we receive as a measure of exposure value. These figures have not yet been reconciled in full as the main campaign is still running.	Tracey McNulty
	TL_006 Online bookings made	£44,433	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	£170,000	£189,537	£170,304	The new Visit Eastbourne site and Destination Management System has proven successful with partners and visitors. In particular, the success of the special offers page has seen an increase in last minute bookings through the new website.	Tracey McNulty
	TL_008 Conference delegates	1,850	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	13,000	10,459	15,000	Although the actual number of delegates is lower than target expectation, the actual value of the conferences in terms of income to venues and local businesses is higher, indicating an increase in business focused conferences and seminars. The target of 13,000 includes delegates from conferences to be held in the next quarter, demonstrating a need for profiling and target setting for 11/12 to better align with the financial year and new performance monitoring process.	Tracey McNulty
	TL_009 Theatre show account surplus	£786,946	<p>Latest result for 2010/11 as of Q4 2010/11</p> 	£662,200	£786,946	£611,323	With stronger accounting and financial monitoring married to a focus on securing a number of high profile West End Productions and strong pantomime, Theatres have achieved a great result, exceeding target by £95K - 119%. Achieving this year on year is dependent on our ability to secure touring productions of a similar calibre.	Tracey McNulty

Quality Environment

Generated on: 08 June 2011

Code & Title	Description	Progress Bar	Commentary
CP10_2_01 Recycling and Waste	Reduction of household waste and increase of recycling rate		Significant work was carried out during the year to promote recycling and reduction in waste. This was successful but it is clear that for the Council to make the next step change in the recycling rate then there will need to be a change in strategy. Consequently the Council is working in partnership with the other neighbouring LA's on reviewing the County wide waste strategy and procuring a new joint waste collection service by 2013. The Council will look to consolidate its achievements during 2012 and enter a new waste contract with stretched targets in 2013.
CP10_2_02 Street Cleanliness	Improve the cleanliness of streets and public areas		The Council requires an annual satisfaction survey on street cleanliness and this has showed another improvement on the previous year. The Council also carried out an innovative 'Grot Spot' campaign. Neighbourhood panels were asked to nominate their worst grot spot for improvement. A total of 26 grot spots across the borough were tackled by the Council. It is intending to repeat this project during 2012.
CP10_2_03 Allotment Provision	Assess and improve the provision of allotments		A successful bid for from reserves for an 'invest to save' project has enabled a strategy to be introduced that will deliver new allotments. A programme of new allotments will come on stream over 2011-2013 which is expected to clear the current waiting list. A new pricing structure will also allow the Eastbourne Allotment and Garden Society to be self sufficient and administer the allotments on behalf of the Council.
CP10_2_04 Towards a Low Carbon Town	Production of an Environment Strategy and an EBC Natural Resources Strategy		The Environment Strategy and the Use of Natural Resources Strategy were both successfully adopted by the Council during the year. Both have action plans to move the council towards a low carbon town. The outstanding work is the analysis of the carbon reduction for Council buildings. The target was set at 10% for 2010/2011 and this is still being collated. There is an expectation that this target will be met.


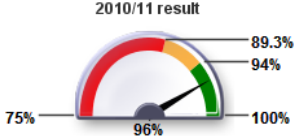



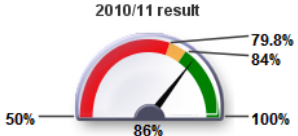




Code & Title	Description	Progress Bar	Commentary
CP10_2_05 Transport	To develop integrated transport facilities in the Town Centre in conjunction with the development master plan and develop a cycling strategy for Eastbourne		The work to develop a cycling strategy and analyse the need for a park and ride transport solution has taken longer than planned. However both are progressing and will be completed during 2011. Work continued on detail plans for two new cycle routes and both were subject to public consultation during 2010. Further consultation will be carried out during 2011.


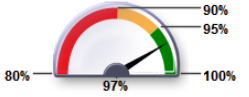











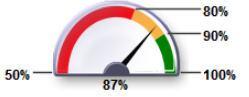

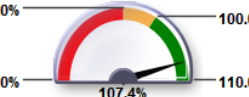
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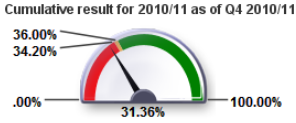

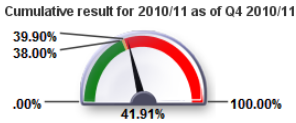


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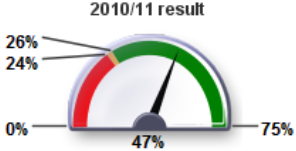
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Red	4
Amber	4
Green	11

Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	DE_001a Satisfaction with street cleanliness - refuse collection	Not measured for Quarters		94%	96%	94%	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		79%	81%	79%	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
	DE_001c Satisfaction with recycling	Not measured for Quarters		84%	86%	84%	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	£99,505.87	Cumulative result for 2010/11 as of Q4 2010/11 	£435,000	£418,390.89	£333,095.57	The credit figure is only part of the income for recycling. Taking all income into account, a surplus of £15k was made above target.	Jeff Collard
	DE_003a Seafront maintenance - high risk	100%	Cumulative result for 2010/11 as of Q4 2010/11 	100%	100%		Target met. During the course of the year all 18 high risk defects were repaired within 24 hours.	Jeff Collard

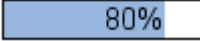


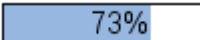
Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	DE_003b Seafront maintenance - medium risk	100%	Cumulative result for 2010/11 as of Q4 2010/11 	95%	97%		Target met with a 97% score. Out of 30 reported medium risk defects 29 were repaired within the specified time of 7 days.	Jeff Collard
	DE_003c Seafront maintenance - low risk	100%	Cumulative result for 2010/11 as of Q4 2010/11 	90%	100%		Target met. All 51 low risk defects were repaired within the specified time.	Jeff Collard
	DE_004 Town centre vacant business space	12.08%	Latest result for 2010/11 as of Q4 2010/11 	10.32%	12.08%	10.32%	Although target has been missed the Town is bucking the national trend. Eastbourne's vacancy rates are below the national average, which is currently 14.3%.	Jeff Collard
	DE_005 JSA Claimant Count	2,078	Latest result for 2010/11 as of Q4 2010/11 	2,346	2,078	2,346	Target achieved. Despite the economic climate the JSA Claimant figure reduced over the past 12 months by 173 claimants.	Jeff Collard
	NI 157a Processing of planning applications: Major applications	25%	Cumulative result for 2010/11 as of Q4 2010/11 	80%	58%	67%	Quarter 4 performance well below previous Quarters. This Ni is significantly affected by the very small number of major applications received. Government Target of 60% has been just missed (58%); this was always a possibility given the secondment of a key member of staff to the Agile project.	Jeff Collard
	NI 157b Processing of planning applications: Minor applications	72%	Cumulative result for 2010/11 as of Q4 2010/11 	85%	77%	85%	Quarter 4 performance is down on Quarter 3 and year end % has missed the stretched Annual Target. This was predicted given higher than normal sick leave in mid term, vacant post at start of year and the secondment of staff to the Agile project in the latter half of the year. The result does however meet the government target of 65%.	Jeff Collard
	NI 157c Processing of planning applications: Other applications	85%	Cumulative result for 2010/11 as of Q4 2010/11 	90%	87%	89%	Quarter 4 performance is consistent with earlier Quarters. Year end result has just missed the stretched target. It has however achieved the government target of 80%. The result is due in part to the secondment of staff to the Agile project.	Jeff Collard
	NI 159 Supply of ready to develop housing sites	105.9%	Latest result for 2010/11 as of Q4 2010/11 	100.0%	107.4%	110.0%	Although down on last years figure the percentage continues to be above the target.	Jeff Collard

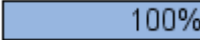
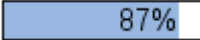


Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	NI 189 Flood and coastal erosion risk management	Not measured for Quarters		100%	100%	100%	Estimated to have achieved the target. Progress against annual agreed actions has been self assessed. Awaiting confirmation from the Environment Agency that they accept all 14 actions have been satisfactorily progressed.	Jeff Collard
	NI 191 Residual household waste per household	129.20 kg		499.00 kg	529.20 kg	529.20 kg	The January – March outturn is based on unaudited data and therefore the figures are currently provisional and subject to change. This was a very stretched target which has been estimated to have been just missed by about 30kg. However at 529kg per household this is the second best performance for East Sussex, and well below the national average of 625kg/household.	Jeff Collard
	NI 192 Percentage of household waste sent for reuse, recycling and composting	30.08%		36.00%	31.36%	31.26%	The January – March outturn is based on unaudited data and therefore the figures are currently provisional and subject to change. Estimated to have narrowly increased on the previous year. This rate was consolidated when all other LA's in East Sussex (except WDC) saw a reduction in the recycling rates.	Jeff Collard
	NI 193 Percentage of municipal waste land filled	40.00%		38.00%	41.91%	38.06%	The January – March outturn is based on unaudited data and therefore the figures are currently provisional and subject to change. The estimated figure shows the target was missed. This is because of ongoing stoppages at the incineration plant. After October 2011 performance for this Indicator should be more stable and sustainable, after the commissioning of the new Newhaven Energy from Waste incineration plant.	Jeff Collard
	NI 196 Improved street and environmental cleanliness – fly tipping	Not measured for Quarters		1	1	1	The top score of 1 shows 'Very Effective' and is an estimate. Data is only recorded annually. The final score will come from DEFRA via their database.	Jeff Collard

Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Not measured for Quarters	 <p>2010/11 result</p> <p>26% 24% 0% 47% 75%</p>	35%	47%	30%	Estimated that the target has been exceeded at 47%. This represents 9 out of 19 sites being positively managed. Of the remaining 10 sites, 9 are visibly well maintained and only 1 not being maintained.	Jeff Collard

Thriving Communities

Generated on: 08 June 2011

Code & Title	Description	Progress Bar	Commentary
CP10_3_01 Youth Activities	To deliver the Capital Play Improvement Programme	 80%	Following the successful completion of the Play Pathfinder scheme and installation of the skate park at the Sovereign Centre, we have continued on the ambition for a capital play facility in the Old Town/ Upperton area of the borough, as per the agreement for the funds currently in the budget at £85,000. This has proven difficult for reasons of location and planning advice. An alternative opportunity is being researched with colleagues and funding partners to enable delivery of this particular scheme, which will be subject to consultation.
CP10_3_02 Youth Activities	Development and delivery of youth activities	 100%	Eastbourne Youth Strategy has been developed in consultation with young people. YMCA has delivered the first year of directly activity funded by the Council including management of the Youth Forum.
CP10_3_03 Improving Neighbourhood delivery	Develop and pilot Neighbourhood Management in three key neighbourhoods	 100%	Neighborhood profiles have been completed and Operations Groups are in place. Action plans have been developed in conjunction with community representatives in all three areas.
CP10_3_04 Culture	Developing the cultural offer of Eastbourne	 73%	Towner completed its second year of operation with significant improvements in financial management and an uplift in Arts Council Funding of over 100%. We undertook to complete the ambition for a cultural strategy and consulted with around 150 people on the offer and the opportunities for growth. We will continue to refine this in 11/12 and publish an agreed vision and framework for new partnerships and better use of existing resources across the community. A key project for 11/12 is also the Devonshire Park review and a number of new community led events, heritage and sports activities and funding programmes.


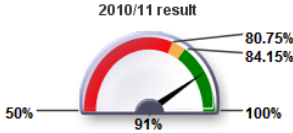

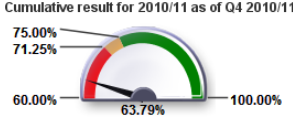
Code & Title	Description	Progress Bar	Commentary
CP10_3_05 Housing	To commence five key schemes to boost supply of affordable rented housing		<p>All five new affordable housing schemes were commenced on time and four schemes have already been completed, delivering 39 new homes for local people. These homes include three fully accessible two bedroom flats for wheelchair users, four three bedroom family houses and a new purpose-built Women's Refuge which comprises nine modern flats together with a play room, communal lounge and a range of counselling rooms. The final scheme will be completed in January 2012 and will deliver 62 flats Extra Care flats for old people who require care and support to remain living independently, together with a restaurant and other facilities that will be available to both residents and other older people living in the wider community.</p>
CP10_3_06 Housing	Delivery of the 2010/11 Decent Homes Programme in partnership with Eastbourne Homes Ltd		<p>The delivery of Decent Homes programme was held in abeyance pending the unexpected withdrawal of the final tranche of funding (£7.4m) and the outcome of our fresh bid which has successfully attracted £3.9m. Given the reduced funding, a range of efficiencies have now been agreed to enable a revised programme to be completed within the original timescale of 2013.</p>
CP10_3_07 Housing	Provide support for vulnerable families		<p>Despite delays in recruiting a suitably experienced worker for the Family Intervention Project, this programme is now fully operational and is supporting six vulnerable households to overcome multiple barriers that were preventing them from sustaining their tenancies and enjoying a good quality of life. Issues that have been addressed include relationship difficulties, parenting problems, debt and anti-social behaviour. A local survey has demonstrated that the cost of this service at £7k per family compares very favourably with the potential combined expense of £190k that could be incurred by the Police, Social Services and borough council if these issues had not been addressed before formal intervention became necessary.</p>
CP10_3_08 Benefits Improvement	To deliver the right benefit to the right people at the right time		<p>Performance within the Housing Benefits Services has improved with final outturn for the time taken to process new claims reducing to 18.4 days and Change of circumstances to 10.9 days.</p> <p>Engagement of managers and staff in the process of developing the Service Improvement Plan meant that there was greater ownership and a full understanding of the services aims.</p> <p>A Service Improvement Plan for 2011/12 has been developed and will be implemented over the next year.</p>


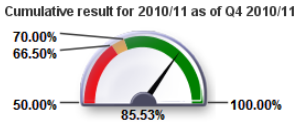

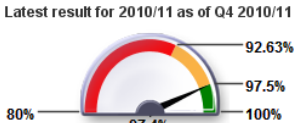


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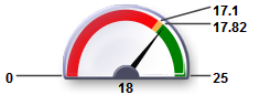

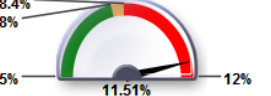

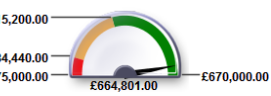

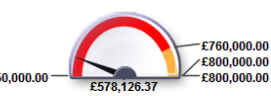


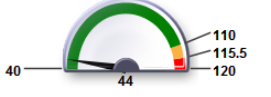

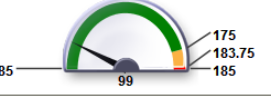
Report Type: PIs Report
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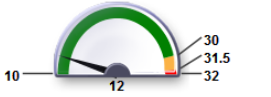
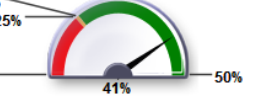



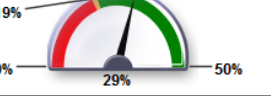


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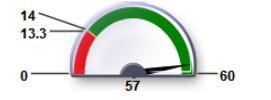




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Amber	2
Green	22
Data Only	1








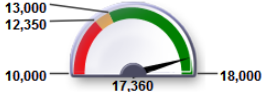
Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	CD_001 Customer Contact Centre % customer satisfaction with service received.			85%	91%	82%	Performance/customer satisfaction levels have improved as a result of: An upgrade in our queue management system allowing the team to manage the enquiries in a more efficient way. Customer Services and Revs and Bens has reviewed working practice and implemented a system of support during key high volume periods. There has been a reduction in dissatisfied customers as a result of the introduction of further Housing Benefit call handling by Capita.	Henry Branson
	CD_002 Customer Contact Centre % customers seen within 15 minutes	36.01%		75.00%	63.79%	55.80%	The performance dropped in the last quarter as a result of staff shortages and absence. Additionally a new software system was introduced that required the staff to be trained. Two new appointments have now been made and both will start within the next 4 weeks, the CCC will then be fully staffed. Other measures are being put in place and it is anticipated that an improvement in the figures will start to show from the 1st quarter.	Henry Branson


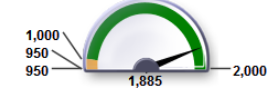



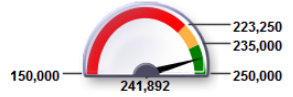
Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	CD_003 Customer Contact Centre 410000 calls answered within 20 seconds	83.30%		70.00%	85.53%	78.41%	The stats presented for Q4 and end of year value exclude February and March 2011. We migrated to a new telephony system in February 2011 and the new system has a different set of reports available, more suited to a modern call centre environment, towards which the council plans to move. However, these reports are less suited to a traditional 'switchboard' model of managing telephony traffic and as such do not include the ability to measure calls answered within 20 seconds to 410000. During 2011/12 there will be a review of the council's customer services strategy and a new set of performance measures developed to allow us to monitor the impact of the resulting changes	Henry Branson
	CD_004 Local percentage of Council Tax collected in year	97.4%		97.5%	97.4%	97.62%	The 2010/11 financial year ended with a Council Tax collection rate of 97.40%, against a service target of 97.50% (Target for Council Tax Base purposes was 97.25%). In Financial terms the annual target amount to collect was £48,879,758. The total amount collected for the year was £48,831,899. This represents a small shortfall of £48k. Given the national economic backdrop and the implementation of new working practices via the Agile Programme, the collection rate achieved is considered to represent positive performance from the team.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	98.55%		99%	98.55%	98.07%	The Business Rates collection rate of 98.55%, against a target of 99%. Whilst we are below target for 2010/11, this is an increase of 0.48% on 2009/10. Since 2008 Central Government has made several legislative changes to Business Rates which have had a direct impact on collection rates nationally. Notably the reform of empty property rates has meant that some businesses who previously would have benefited from paying 50% of their rates liability after a void period of 3 months now pay 100% rates. This has resulted in a significant increase in the overall amount of rates LA's collect. Early benchmarking results are so far very encouraging and suggests we have performed positively when compared to neighbouring authorities.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	CD_007 2010 / 11 Decent Homes Programme - convert bed-sit type Retirement Court Housing units to deliver modern self-contained units	18	Cumulative result for 2010/11 as of Q4 2010/11 	18	18		The first remodelled scheme at Cumbria Court was completed by 31st March 2011 on target. This delivers 18 modern new homes for older people.	Ian Fitzpatrick
	CD_008 2010 / 11 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	11.51%	Latest result for 2010/11 as of Q4 2010/11 	8%	11.51%		Decent Homes works were curtailed in Quarters 3 and 4 due pending the outcome of the Decent Homes bid. Our success in achieving £3.9m funding means the revised programme will commence in April 2011 to complete the programme by 2013.	Ian Fitzpatrick
	CD_012 Delivery of Private Sector Renewal Programme years 1 - 3	£237,196.00	Cumulative result for 2010/11 as of Q4 2010/11 	£615,200.00	£664,801.00	£1,230,400.00	We have met the target for 2010-11. As national funding for this programme has now ceased we made the decision to carry over resources to 2011-12 to enable us to continue delivering a reduced programme.	Ian Fitzpatrick
	CD_013 Local arrears of Council Tax collected (financial)	£17,642.08	Cumulative result for 2010/11 as of Q4 2010/11 	£800,000.00	£578,126.37	£266,286.67	At closedown the total arrears collected is £578,126 and is net of all credits and refunds made throughout the year. Based on the report we have run in year we have refunded £1m, some of which has been netted against this balance. We have seen an increase in the number of refund requests and Valuation appeals. In 2010/11 we collected £779,806 and refunded £686,000. This shows a correlation that the number of refunds in 2010/11 increased by £314k and has negatively impacted on the final level of arrears collected.	Ian Fitzpatrick
	CD_014 Number of incidents of homelessness prevented and relieved	81 households	Cumulative result for 2010/11 as of Q4 2010/11 363 households		363 households	577 households	We have actively reduced the need for homelessness prevention through the early intervention of advice and assistance.	Ian Fitzpatrick
	CD_015 Number of new cash deposit loans	16	Cumulative result for 2010/11 as of Q4 2010/11 	110	44	94	We have been able to minimise the need to pay cash loans by negotiating deposit-free arrangements with local landlords and promoting successful tenancies through the provision of robust support packages for tenants and close partnership working with the Housing Benefit team	Ian Fitzpatrick
	CD_016 Number of homelessness applications	23	Cumulative result for 2010/11 as of Q4 2010/11 	175	99	153	A reduced number of homelessness applications has been achieved through early pro-active advice and information provided by the Housing Options Team and partner agencies.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	CD_017 Number of homelessness acceptances	1	Cumulative result for 2010/11 as of Q4 2010/11 	30	12	26	This very low number of homelessness acceptances is due to the assertive intervention of housing advice and technically robust decision-making by the Housing Needs team.	Ian Fitzpatrick
	CRPP_001 Reduce overall crime by 15% from 2007/08	18%	Latest result for 2010/11 as of Q4 2010/11 	15%	18%	18%	Excellent performance meeting challenging 3 year target.	Ian Fitzpatrick
	CRPP_004 Reduce burglary dwelling by 15% from 2007/08	41%	Latest result for 2010/11 as of Q4 2010/11 	15%	41%	36%	Major reductions have easily achieved target.	Ian Fitzpatrick
	CRPP_010 Reduce shoplifting by 20% from 2007/08	8%	Latest result for 2010/11 as of Q4 2010/11 	20%	8%	3%	A risk area as it is a volume crime. Ambitious target not met but 8 per cent reduction is creditable.	Ian Fitzpatrick
	CRPP_023 Reduce violence against the person in a public place by 20% from 2007/08	25%	Latest result for 2010/11 as of Q4 2010/11 	20%	25%	36%	Achievement of ambitious target by 5 per cent. We are currently monitoring the 12 month trend to ensure sustainable performance.	Ian Fitzpatrick
	CRPP_025 Reduce anti-social behaviour incidents by 20% from 2007/08	15%	Latest result for 2010/11 as of Q4 2010/11 	20%	15%	18%	This was an ambitious target, however whilst it has not been met the 15 per cent reduction represents creditable performance by partners.	Ian Fitzpatrick
	CRPP_027 Reduce criminal damage by 20% from 2007/08	29%	Latest result for 2010/11 as of Q4 2010/11 	20%	29%	22%	Achievement of 3 year target by over 50 per cent.	Ian Fitzpatrick
	CRPP_032 Reduce overall crime in Devonshire ward by 20% from 2007/08	24%	Latest result for 2010/11 as of Q4 2010/11 	20%	24%	21%	Overall crime has reduced within Devonshire Ward by 24% over the 3 year period exceeding target and representing a major success for the local area.	Ian Fitzpatrick
	NI 15 Serious violent crime rate	0.5	Latest result for 2010/11 as of Q4 2010/11 	0.8	0.5	0.5	Second lowest crime when compared nationally to our most similar group via iQuanta data.	Ian Fitzpatrick





Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	NI 16 Serious acquisitive crime rate	7.8	Latest result for 2010/11 as of Q4 2010/11 	14.9	7.8	8.2	Excellent performance as lowest crime in most similar group.	Ian Fitzpatrick
	NI 20 Assault with injury crime rate	6.64	Latest result for 2010/11 as of Q4 2010/11 	8.05	6.64	6.5	Third lowest rate in most similar group means creditable performance.	Ian Fitzpatrick
	NI 154 Net additional homes provided	28	Cumulative result for 2010/11 as of Q4 2010/11 	222	121	222	The figures are well below our targets due to the continuing difficult economic conditions. However the Council has provided sufficient land to be developed for housing but the market is not building. (see NI 159)	Jeff Collard
	NI 155 Number of affordable homes delivered (gross)	57	Cumulative result for 2010/11 as of Q4 2010/11 	14	57	110	We had originally intended to deliver just one of our new council housing schemes in 2010-12, but have managed to achieve delivery of all three schemes in order to secure the full amount of our grant allocation. We also achieved completion of a new Women's Refuge and the remodelling of an outdated sheltered housing scheme to provide 18 modern new homes for older people.	Ian Fitzpatrick
	NI 156 Number of households living in temporary accommodation	26	Latest result for 2010/11 as of Q4 2010/11 	32	26	38	We have improved on our target due to pro-active work by the Housing Options Service. However, we anticipate a higher demand for homelessness services in the future as a result of changes to Housing Benefit legislation and we are currently planning ways to meet this challenge.	Ian Fitzpatrick
	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events		2010/11 result 	14.0 days	12.7 days	12.0 days	We have exceeded our target of 14 days for NI 181 and delivered a final outturn of 12.65 days. We have seen our New Claims performance go from 18.7 at the end of 2009/10 to 18.4 Days. Similarly Change of Circumstances (CoC) has improved from 13.10 at the end of 2009/10 to 10.9 Days.	Ian Fitzpatrick


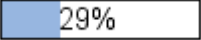
Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	TL_014 Towner - visitors	16,307	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	90,000	79,932	90,237	In its second year of operation, visitor numbers are down by just 4% against the first year, which reflects the high level of initial interest and the significance of the summer exhibition that was loaned by Tate. The harsh winter obviously had an impact on passing trade but increased marketing and a revision of opening hours has balanced the overall impact. The second year has achieved great coverage in national press and high profile touring exhibitions and arts events which have diversified the Towner's audiences, seeing a significant increase from the former venue by some £40,000.00 and an uplift of funding from the Arts Council of £196k per annum.	Tracey McNulty
	TL_015 Towner school children visits	1,410	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	2,000	2,463	1,998	Towner's schools programme continues to develop strong links with local schools that result in repeat visits and active engagement with projects. A case in point was the final quarter performance that included the annual schools exhibition project. This involved over 800 pupils from 15 local schools visiting Towner's store to see works to be included in the forthcoming 'The Art of Giving' Collection display and then making art work in response back at school. This represented a doubling of participants from Year 1 and included for the first time, children who are educated from home.	Tracey McNulty
	TL_016 Towner volunteers	14	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	74	49	74	Towner has achieved great success in retaining volunteers and therefore recruitment of new volunteers has levelled off. In 2011/12 we will measure the number of hours provided rather than recruitment of new individuals, to demonstrate the contribution to the organisation of this resource.	Tracey McNulty
	TL_017 Redoubt visitors	0	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	13,000	17,360	13,726	The addition of a new Museums officer has strengthened the Redoubt team, enabling work to increase volunteers, more events to bring in new audiences and stronger profile through shared marketing across the department.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	TL_018 Towner outreach - number of participants	332	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	1,000	1,885	557	A number of successful initiatives have proven the strength and opportunity present in the Towner's outreach programme. Key projects include partnerships with East Sussex Youth service, the health authority, local schools and partnerships with the youth offending teams. New funding for 11/12 from ESCC for work to promote culture for young people will strengthen the youth programme including a website and new activities.	Tracey McNulty
	TL_021 Adult (age 17+) participation in sport (number)	118,010	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	467,000	421,328	452,866	Although the full year figures show a drop in usage across the 6 sports and leisure facilities this has been attributed to more accurate data being collected at the Sovereign Centre and Motcombe Pool. The 4 community sports centres show an increase of over 13,000 adult visits on last year, with the largest increase (over 6000) being at Shinewater Sports Centre. New performance measures are being developed for 11/12 which will provide more meaningful information against which performance can be measured including information from clubs and societies on participation and use of EBC and partner facilities.	Tracey McNulty
	TL_022 Junior (age <=16) participation in sport (number)	66,228	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	235,000	241,892	231,895	The full year figures for junior participation shows an increase on last year across the 6 sports and leisure facilities and this is despite a significant (over 25,000) drop in reported numbers at the Sovereign Centre and Motcombe Pool. This drop in numbers is due to more accurate data being collected and is not reflected in income taken at these sites. Managers across the service are developing new indicators for 11/12 which will better reflect the service provided at these sites. We are working with partner organisations who use our facilities to find better ways to collate information on young people's active participation in sports through club membership also.	Tracey McNulty

Sustainable Performance

Generated on: 08 June 2011

Code & Title	Description	Progress Bar	Commentary
CP10_4_01 Governance	To develop and embed a robust corporate planning and prioritisation framework		Planned leadership team prioritisation took place enabling a tiered approach to efficiency targets and 3-year service and financial plans setting the scene for short term gains and longer term objectives for SSDS. 2010-11 corporate plan set out clear key projects with robust milestones and targets backed up by solid evidence. In the absence of CAA, our improvement has been recognised by an independent peer review conducted by GOSE
CP10_4_02 Governance	Improve the effectiveness of our performance management and integrate it with our financial reporting		This has been fully achieved and all quarterly monitoring reports to Cabinet and Scrutiny now cover both performance and financial monitoring with the former articulated via Covalent system reports.
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		With key communication and engagement initiatives such as staff "Drop-In" sessions, the Managers forum and the inaugural Staff Conference proving to be such a success, there is a real sense that many of the issues identified through the original DRIVE report are now being addressed. In addition, the Management Development Programme along with the Agile Working support and development activities, and the introduction of our new Competences Framework mean that we have see a really positive focus on the culture and capability of the organisation.
CP10_4_04 Efficiency	To improve the cost effectiveness of Eastbourne Borough Council		The key projects under this priority have been a real success this year. We have delivered the first and largest phase of the Agile Working Programme to time, cost and quality objectives. This has allowed us to make significant savings for 2011-12 and will provide the basis for future efficiencies. The efforts of our staff, along with our key partners, have been outstanding and the organisation should feel proud of the achievements.





Code & Title	Description	Progress Bar	Commentary
CP10_4_05 Efficiency	To investigate options for alternative forms of service delivery		<p>The successful development and adoption of the Sustainable Service Delivery Strategy has shown that the Council understands the unique pressures that local government is currently facing. There is a need to consider new and innovative structures for the organisation in order to continue to deliver the range and quality of services as we do currently. Work has been underway exploring the potential for partnership working with both private and public sector partners while also considering the potential to meet the pressure we currently face within the current service model.</p>
CP10_4_06 Assets	To make the Council's asset portfolio sustainable and self-financing		<p>This action will not be completed during the 2010-11 financial year due to delays in the recruitment of the Corporate Property Manager and exceptional operational pressures within the asset portfolio. However, progress towards the objective has been made and it will be carried forward into the 2011-12 Corporate Plan as a continuing Priority Project.</p>








SP Q4 2010/11

Report Type: PIs Report
Generated on: 08 June 2011

Rows are sorted by Code

Traffic Light	
Red	3
Green	2
Unknown	1

Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	CS_003 Sickness absence - average days lost per employee	1.71 days	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	6.2 days	5.57 days	6.03 days	This is a good year end outturn for EBC and is our lowest ever figure for sickness absence. Taking into account our change programme, the introduction of Agile working and external pressures, it is all the more impressive. We will monitor the impact of the Agile hub at 1 Grove Road as we consolidate and build on this outturn during 11-12.	Julian Osgathorpe
	CS_004 Equality framework for local government	Not measured for Quarters	<p>2010/11 result</p> 	2	2	1	The Council has reached self-assessed level 2 of the Equality Framework for Local Government. Working in partnership continues with community involvement groups including the Disability Involvement Group, Faiths Forum, BourneOut, and Cultural Community Network. Neighbourhood management models have been piloted in the three most deprived wards and this initiative will be expanded to other areas. Key community based initiatives with equality benefits include the 'Activating Eastbourne' project, and an Eastbourne disability access website. Equality Impact Assessments of all Council services are being reinvigorated and membership of the Council's Equality Steering Group has been expanded to include community members from our involvement groups.	Julian Osgathorpe

Traffic Light Icon	Code & Short Name	Q4 2010/11	Year to date	Annual Target 2010/11	2010/11	2009/10	Latest Note	Portfolio Owner
		Value			Value	Value		
	CS_005 Payment of invoices within credit terms	62.8%	<p>Cumulative result for 2010/11 as of Q4 2010/11</p> 	96.5%	76.3%	95.9%	The implementation of an upgrade to the financial information systems, the automatic transfer of scanned image information and additional workflows in the summer are expected to improve the situation. Action has also been taken to reinstate the responsibility for chasing outstanding invoices back into the payments team and a new pro active approach has been adopted for following up all old outstanding invoices.	Julian Osgathorpe
	CS_006 Average payment time for invoices	30.98 days	<p>2010/11 result</p> 	9.67 days	24.65 days	11.01 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 for 2011/12 will be amended to reflect this policy change.	Julian Osgathorpe
	CS_007 Staff appraisals	Not measured for Quarters		99%		98%	Data and commentary due in June (revised timelines for Agile implementation).	Julian Osgathorpe
	CS_008 Equalities - EBC employees		<p>Latest result for 2010/11 as of Q4 2009/10</p> 	3.7%	1.15%	0.92%	A slight improvement on 2010 outturn. Nonetheless, this remains disappointing, given our aspiration to reflect the make up of the community. We will renew our efforts to identify innovative ways of bringing BME individuals into our workforce during 2011-12.	Julian Osgathorpe

Devolved Budgets 2010 / 11

Report Type: PIs Report

Generated on: 08 June 2011

Rows are sorted by Code

Code & Short Name	2010/11	10 / 11 % spent
	Amount Spent (£s)	
CS_DB_001 Devolved Budget Spend - Devonshire	9,850	98.5%
CS_DB_002 Devolved Budget Spend - Hampden Park	10,038	100.38%
CS_DB_003 Devolved Budget Spend - Langney	10,000	100%
CS_DB_004 Devolved Budget Spend - Meads	10,000	100%
CS_DB_005 Devolved Budget Spend - Old Town	9,720	97.2%
CS_DB_006 Devolved Budget Spend - Ratton	10,000	100%
CS_DB_007 Devolved Budget Spend - St Anthony's	10,000	100%
CS_DB_008 Devolved Budget Spend - Sovereign	9,426	94.26%
CS_DB_009 Devolved Budget Spend - Upperton	9,907	99.07%
CS_DB_010 Devolved Budget Spend - all wards	88,941	98.82%