






Progress: Priority Themes 2011/12

Action Code & Title	Progress Bar
CP11 Corporate Plan 2011 - 2015	 92%
CP11_1_ECON Priority Theme 1 Prosperous Economy	 86%
CP11_2_ENV Priority Theme 2 Quality Environment	 90%
CP11_3_COM Priority Theme 3 Thriving Communities	 98%
CP11_4_PERF Priority Theme 4 Sustainable Performance	 94%

Overarching commentary : Prosperous Economy



Latest Note

The last year has seen the Council make significant progress in its ambition to see a revitalised town centre. The masterplan has been completed and was well received during its public consultation. More importantly a major planning application has been received for a £70million investment in a large extension to the town centre. It is expected that the private sector confidence shown in Eastbourne will act as a major catalyst for further regeneration of other sites identified in the masterplan.







One of the Council's key priorities is to improve the employment prospects of the local community. Further work has taken place in bringing the remaining sites at Sovereign Harbour forward including the large employment sites. Consultation on the masterplan for the harbour is about to begin. The Council also invested in Activating Eastbourne, a cross sector partnership to tackle unemployment and support the community back to work. The Council negotiated a local employment package with Morrison's so at least 50% of the construction staff is from local firms. Also later this year Morrison's will be employing about 300 staff at the store, with at least 100 who are currently out of work.

The Tourism Marketing and Events programme grew stronger in 11/12 with increased opening hours at the Tourism Information Centre generating enough income to cover the costs and greater customer satisfaction. The Tourism website 'Visit Eastbourne' was revamped and launched with new culture and sport packages and the social media successes include winning the UKIP conference for the town via Twitter. The conference programme has yielded a higher spend per head, supporting the business case for regenerating the venues and conference facilities. We successfully applied to be the lead borough in the 'Love Sussex' campaign for East and West Sussex, promoting the borough around the Olympics, channeling online enquiries via Visit Eastbourne and we also secured our first pre-Olympic training booking from the Swedish team. A major success was ensuring the town was included in the Torch Relay and successfully applied for the route to divert along the seafront at the eastern end, from the Pier. A new tenant was also secured for Treasure Island and agreement to undertake an analysis of our visitor economy was reached, to be realised in 2012.

We took part in a number of events and campaigns, including participation in Confex – an international conference destination exhibition event and destination promotion events home and abroad, with Visit Britain where we promoted the new Visitor Guide and Events programme.

We hosted a number of new events, including a live screening of Tosca on the Western Lawns, from the Valencia Opera House, the only place in the UK to do so, alongside launching the Fiesta event in partnership with Eastbourne Cultural Communities Network and a Cycling Festival with Bespoke and Cycling UK. The year also saw one of the most successful Airbourne events, with an outdoor screening of Grease as well as a record Tuesday for the Aegon International, with 5 out of the top 10 players in the world attending through the week.

Progress: Prosperous Economy

Action Code & Title	Progress Bar
CP11_1_01 Deliver a sustainable events programme	 100%
CP11_1_02 Tourism Marketing and Development	 100%
CP11_1_03 Employment - Town Centre Masterplan	 100%
CP11_1_04 Employment - Sovereign Harbour Business Park	 55%
CP11_1_05 Employment - Activating Eastbourne	 87%
CP11_1_06 Local Economy - Eastbourne Loyalty Scheme	 75%

Prosperous Economy actions (tourism) Q4 2011 / 12

Generated on: 11 May 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_1_01 Deliver a sustainable events programme				
CP11_1_01_01 Deliver the Council-led events programme for 2011/12	Deliver Royal Wedding party and Magnificent Motors event	02-May-2011	Yes	Both events very well presented and attended with high volumes of customer satisfaction relayed on the day and through feedback in social media, letters and phone calls.
	Deliver the Cycling Festival around the resort	23-May-2011	Yes	First cycling festival delivered in partnership, attendance and participation from external groups was as predicted, with a number of opportunities generated to grow the event for next year.
	Deliver the spring Fiesta on Western Lawns	31-May-2011	Yes	New event with music, food, crafts opportunities in the scope for continued developed in partnership with the Cultural Communities Network.
	Deliver the Aegon International Tennis	19-Jun-2011	Yes	Outstanding tennis event with strong attendance and a high profile player list. The partnership continues to develop and strengthen as the Devonshire Park review options are developed.
	Deliver Eastbourne Extreme	18-Jul-2011	Yes	Event completed many partners Zero Gravity BMX, Street Surfing, Formula Future Offshore powerboat racing, Eastbourne Edge hockey, ION Man, Reverse Bungee, Windsurfing, Land Yachting, Kite Buggy, Inline Skating, Parkour/ Free running, Battle of the Bands, VW Camper Show, Stand up Paddled boards, Silver Zorbing, LOCO "Beach Jam". Significant issues with the weather

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				did not affect perception and all partners keen to repeat in 2012.
	Deliver Airbourne International Airshow	15-Aug-2011	Yes	An outstanding event was delivered, helped by excellent weather, partnership support and strong flying display. Achieving this at a time when the Armed Services are also making cuts to their budgets demonstrates the strength of this event. Anecdotal feedback is that numbers were higher than ever and we confirm that it is now at capacity in terms of numbers and opportunities to increase revenues through trade and sales.
	Deliver Beachy Head Marathon	23-Oct-2011	Yes	The 31st Beachy Head Marathon took place in fine weather, over 1850 had entered the event and 1299 completed the course by the end of the day. The winner and first man home was Orpington road runner Steve Nimmo in 3 hrs 2 min 28 secs ahead of seven time winner Stuart Mills who came second. The first woman across the finish was Susie Casebourne from Team Lifestyle in 3hrs 37 mins. This year saw the first use of chip timing to record the results and pre registration of runners from the Friday afternoon. The 2012 Marathon will take place on 27th October.
	Deliver Eastbourne Beer Festival	30-Oct-2011	Yes	The 9th Eastbourne Beer Festival saw sell out sessions at all 3 evening sessions and over 900 visitors at the Saturday daytime session. Over 4500 visitors sampled 13,707 pints from the over 150 ales available along with over 2000 pints of cider 900 pints of perry and a wide selection of bottled beers and wines. Beer of the Festival went to Boggart Rum Porter,

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Star of Eastbourne Award (Sussex Exemption) went to Pendle Witches Brew and CAMRA Sussex Microbrewer Award went to Beachy Head Brewery's Legless Rambler. A local heat of the Champion Beer of Britain was held with Hammerpot's Bottle Wreck scooping a clear win. A full programme of musical entertainment took place on all sessions and morris dancing master classes took place at the Saturday daytime session.
CP11_1_01_02 Contribute to and support the community-led events in the programme	Support Eastbourne Half Marathon	06-Mar-2011	Yes	Eastbourne Half Marathon took place along Eastbourne Seafront with around 1000 runners taking part.
	Support and facilitate the Coastal Trail Run series around Birling Gap	27-Mar-2011	Yes	Successfully completed.
	Support and facilitate the Green Fair on Gildredge park	08-May-2011	Yes	Event was well attended - directed and promoted by Eastbourne Festival with EBC support.
	Support and participate in Eastbourne Festival	16-May-2011	Yes	Number of events and activities supported including a public launch in the town centre; Green Fayre in Gildredge Park; East Sussex Open and several shows.
	Support the Lions Club Motorcycle Run	05-Jun-2011	Yes	Event well organised and supported, with high number turnout and good publicity
	Stage live screening of "Tosca" on a big screen at the Wish Tower Slopes	13-Jun-2011	Yes	To complement the Aegon Int Tennis a live screening of the opera Tosca took place at the Wish Tower slopes on a big screen.
	Support the Beachy Head Rotary 'fun day'	25-Jun-2011	Yes	Event supported as required.
	Support the Lark in the Park fun day	26-Jun-2011	Yes	Successful event delivered by Lark in the Park with EBC support where needed. Good photos published in local press and we have several on archive also.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Facilitate and contribute to the 999 display event	03-Jul-2011	Yes	EBC events staff fully involved in coordinating and supporting this well attended, successful community event.
	Promote and license the Continental Market on the seafront	03-Jul-2011	Yes	There are two continental markets the first is in May and the second in July. Both were successfully commissioned and staged.
	Facilitate the new Eastbourne Triathlon	17-Jul-2011	Yes	Triathlon completed as part of Eastbourne Extreme around 60 entrants
	Support and facilitate the Lammas Festival	31-Jul-2011	Yes	Lammas Festival supported with use of EBC equipment and space, with promotion via visiteastbourne. Very successful two days with good weather and turnout, with very positive feedback from partners and attendees. Photos on archive are available to demonstrate this.
	Promote an International Circus at Princes Park	09-Aug-2011	Yes	Netherlands National Circus came to Princes Park and ran a week of matinee and evening shows, over a weekend. It was well promoted throughout the town with a number of businesses displaying posters and promotional offers.
	Promote and assist the set up of an Italian Market on the seafront	28-Aug-2011	Yes	Two markets secured - one on 29 - 30 May and 28 August. The May event was successful and well attended. 2nd event took place in fine weather
	Support and develop the Eastbourne Rugby Club Rugby Tens tournament	28-Aug-2011	Yes	Event delivered, led by the Rugby Club with our support.
	Facilitate the RNLI Regatta	29-Aug-2011	Yes	Event took place in fine weather attracting good crowds to Sovereign Harbour, Events Development supplied equipment to assist in delivery.
	Secure a whitsun and summer holiday funfair	31-Aug-2011	Yes	Whitsun 27 May - 4 June funfair and

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	for Princes Park			19 - 31 August, bank holiday weekend, as planned.
	Assist and facilitate the summer tennis programme; county cup - July; men's 35 vets - July; Devonshire Park Open - August; women's 35 vets - August; SE Tennis veterans - September.	03-Sep-2011	Yes	The tennis events have been continuous following the Aegon International and Devonshire Park is well attended and busy with activity. The final tournament the South of England Championships attracted 343 players and some of the top veteran players in the UK.
	Sovereign Radio Mamma Mia Film/ Abba Tribute Concert in Devonshire Park	03-Sep-2011	Yes	EBC events assisted Sovereign Radio in the delivery of this new event which took place in Devonshire Park. The Event was attended by 1700+ visitors.
	Support the Shinewater fun day	03-Sep-2011	Yes	EBC Events loaned various items of equipment to help facilitate this popular local community event which was attended by the Mayor, the MP and local ward members.
	Facilitate the Jaguar South Downs Run on 29 May and the MG South Downs Run 4 September	04-Sep-2011	Yes	West Sussex Jaguar Owners Club ran the 29th May event as part of fiesta event over 100 vehicles attended. The MG South Downs Run took place on 4 Sept a jazz band entertained visitors and over 250 vehicles of the famous MG marque attended having driven from Petersfield.
	Facilitate Eastbourne Bonfire Society procession and fireworks	08-Oct-2011	Yes	This event took place in fine weather around 500 visitors from Sussex Bonfire societies took part in the procession along the seafront from Fisherman's Green Car Park at Royal Parade to the Wish Tower Car Park at Grand Parade. They were dressed in

a colourful array of costumes from the traditional bonfire "boyes" hooped jumpers to smugglers, pirates and Elizabethan costume. The Events team provided all the barriers signage and management to enable

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				the road closure for the procession to take place. A firework display took place from the beach.
	Facilitate the charity walk programme in Eastbourne; 5 walks beginning with the St Barnabus and Martello walk in May; Race for life in June; Chestnut Tree Midnight walk in July; Marie Curie walk 10 in September; Santa fun run and walk in December.	04-Dec-2011	Yes	The walks are taking place as per the planned programme with support and advice, input and guidance as required from the EBC team. All walks completed.
	Support and facilitate Town Centre Xmas events	31-Dec-2011	Yes	Little Chelsea - Little Christmas and Eastbourne Christmas Magic. Equipment and resources lent to help stage both events and casual staff employed to assist in delivery.
CP11_1_01_03 Develop new events in the programme that help to market the resort	Agree new events for the programme that attract new audiences	31-May-2011	Yes	New events agreed - coastal trail running on 26th March; Green Fair 7th May; Cycling Festival - 21-22 May; Fiesta 28-29 May; Eastbourne Triathlon 17 July; Rugby Tens 26 - 28 August. As of 8th July all planned events have been delivered successfully, in partnership with others and an additional event to support the tennis was also promoted, with a live screening of Tosca on the Wish Tower slopes on 19th June.
CP11_1_01_04 Work to secure sponsorship, external investment and demonstrate value for money	Bring together market research activity corporately to gain more information on audiences	30-Sep-2011	Yes	Market research was presented in June 11 and is informing a new plan of work through analysis and distribution of the findings.
	Work to bring in external sponsorship expertise for major events	30-Sep-2011	Yes	The Airbourne Project Board agreed to appoint an external sponsorship coordinator. This is in process of ratification, through Cabinet, for action in 2012. A company Sponsor Finder have been appointed from December 1st 2011 to commence this work.
	Continue to develop new events in	31-Mar-2012	Yes	A number of new events have

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	partnership with external organisers, community groups and national bodies			already been secured and delivered including the Cycling Festival and Fiesta, which were both in May; Tosca Screening in June and the Sovereign Radio Mamma Mia film and tribute which took place in Devonshire Park in September. A new initiative with Filmspot a company that stages film "events" East Sussex will take place on Dec 17th to show Muppets Christmas Carol and White Christmas in the tennis centre with a Christmas theme.
	Work to demonstrate the overall value of the events programme to the resort, at year end - through assessing PR value; participation; council subsidy and external investment.	31-Mar-2012	Yes	Final accounts, on site surveys, accommodation and PR values have been collated and are informing the plans for the Devonshire Park review and Visitor Economy study. The data will be published as part of our sponsorship packages at the start of the new season.
CP11_1_02 Tourism Marketing and Development				
CP11_1_02_01 Deliver new destination marketing campaigns	Search Engine Optimisation campaign delivered	31-May-2011	Yes	A review of the value of Search Engine Optimisation (SEO) was carried out. This is a means by which we can ensure Visit Eastbourne is high profile on internet search engines. As a result we decided not to continue with this method, as it was considered better value to focus on our social media campaigns which gives better links to the potential customer. We have a 'pay per click' campaign on Facebook and Twitter which gives us access to followers, data and direct contact opportunities.
	Postcard mailout to previous recipients of the guide	30-Jun-2011	Yes	An exercise was carried out to ensure we cleaned up our database and avoided all duplication in our mailings, after which 30,000 postcards mailed.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	New awareness campaign designed	30-Sep-2011	Yes	The campaign was planned out and resources allocated in line with previous years.
	New guide for 2012 commissioned	31-Oct-2011	Yes	The new guide is in the process of being produced and distributed.
	Summer awareness campaign delivered	30-Nov-2011	Yes	The campaign was developed and programmed in line with distribution of the Guide, postcards, print and online media - which is currently ongoing.
	Develop promotional campaigns around emerging trends for cultural and sporting tourism	31-Dec-2011	Yes	Events, exhibitions, shows and promotional campaigns are being pulled together through thematic promotions and delivery of key messages - e.g. culture; sports; seaside attractions; older visitors; children and young people etc.
	Work with the conference bureau to promote Eastbourne as a business destination for conferences	31-Mar-2012	Yes	Eastbourne was part of the conference exhibition (Confex) at Earl's Court earlier this year, with our partner hotels. The Conference Partnership continues to fund the conference booker/ promoter posts within the department, who have yielded several high profile conferences this year, including the UKIP conference and a high volume of public sector and trade association conferences. A member of the partnership also sits on the Project Board of the Devonshire Park Review.
CP11_1_02_02 Develop activity in response to the results of market research	Deliver the market research programme	30-Apr-2011	Yes	Market research was commissioned and visitor numbers activity undertaken externally with Tourism South East.
	Analyse and publish the results of the research	30-Jun-2011	Yes	Holiday Guide conversion research completed and highlight results shared with key stakeholders; results from Tourism SE work was shared

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				more broadly and formed the basis for the case for a significant profiling study.
	Develop a marketing strategy in response to the research findings	31-Aug-2011	Yes	
	Establish effective role of a marketing board with officers, members and stakeholders	31-Oct-2011	Yes	This task was deferred as a number of new groups, project boards and initiatives emerged that EBC has been able to input into and steer - e.g. CoC promotions group; Devonshire Park Project board; Cultural Strategy Project board and Creative sector network; PRG Arts network; Eastbourne Strategic Partnership Culture & Sport sub group; The Beachy Head promotions group; Eastbourne Can and the Town Team. The opportunity to refresh the seafront strategy also demonstrated the need for a greater depth of market /visitor economy research which will be steered by a 'marketing board' as a task group in 2012.
	New brand campaign developed for 2012 in partnership with stakeholders	30-Nov-2011	Yes	New campaigns for 2012 have been created, exploiting the Olympics in particular, including: 'Love Sussex' - led by Eastbourne, on behalf of partners in East and West Sussex, promoting the counties across the regions and London before and during the 2012 Olympics; 'Game On' - a visit eastbourne campaign to promote culture and sport in Eastbourne and the opportunity to build a package of experiences, accommodation and leisure activities such as windsurfing; hang-gliding; theatre; bus-trips; meals out etc. We are also launching the new mobile website for 'smart-phones' which provides optimum bookability and access to information via use of QR

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				(quick response) codes on promotional material.
CP11_1_02_03 Promote Eastbourne within the 2012 Olympic and Paralympic Games	Liaise with ESCC and LOCOG to ensure Eastbourne residents and visitors benefit from the Torch Relay route	30-Sep-2011	Yes	The Torch Relay will visit Eastbourne on 17th July 2012 and we are actively promoting the borough around the event, as well as presenting a 'community live site' at Princes Park, which will show the progress of the torch, the Olympic opening and closing ceremonies and major events during the Games as a free community event. The town will be dressed according to the 2012 branding guidelines, thanks to a grant from the GLA in return for hosting a 'live site'.
	Promote Towner's inclusion in the national Cultural Olympiad programme	31-Mar-2012	Yes	Towner participating in 2012 and Jubilee arts project promoted and sponsored by BBC. Number of press, online and social media promotional opportunities exploited. Annual exhibition programme also focusing on 'international' and participation.
	Support arts and culture activity to achieve 'Inspire Marks'	31-Mar-2012	Yes	Widely promoted and we will continue to promote and support local groups and events as part of our cultural programme and activities celebrating the Olympics through our 20.12, Get Set Go and Love Sussex Campaigns.
	Undertake regular marketing activity for the Olympic Training Camp at the Tennis Centre for overseas and domestic training.	31-Mar-2012	Yes	Marketing material and strategy has been produced and actively delivered, resulting in the booking of the Swedish Olympic tennis team.
CP11_1_02_04 Increase the breadth of attractions and promotional opportunities for the seafront	Agree the promotional campaigns for the spring and summer events programmes	30-Apr-2011	Yes	Marketing campaigns agreed in advance to the programme and developed further on an event by event basis.
	Contribute to the development plan for Princes Park to enhance the park for	30-Jun-2011	Yes	Suggestions for the development plan have been submitted to the

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	residents and promote the facility within the tourism offer			Development Services Team
	Extend the Dotto Train route to include Sovereign Harbour area	31-Jul-2011	Yes	New extended route agreed and implemented
	Deliver the new season of Bandstand concerts	30-Sep-2011	Yes	A very successful season took place, with a range of tributes, children's activity and traditional bands. August bank holiday saw a high profile act - international folk artist Seth Lakeman - sell out to a diverse audience from within and outside of the borough.
	Support the possible rebrand and promotion of the Redoubt military museum	30-Sep-2011	Yes	New brochures and external signage commissioned and installed - this relates to the action for the Museum in the Thriving Communities section.
	Support the installation of a new Tethered Balloon attraction at Princes Park - including ancillary services for visitors	31-Oct-2011	Yes	The operator requested a deferral of his plans so that he could secure 'sponsors' and ensure advertising consent was part of his planning application, which is expected to be in place in November 2012 for operation in 2013. We have agreed the scope of the operation, consultation and on site services and included it in our overall development plans.
	Work with Yellowwave to secure adequate funding for a new beach sports and volleyball facility in Eastbourne	31-Oct-2011	Yes	We have continued to support Yellowwave, who lost their sponsors for Brighton due to the economic climate. Despite a funding package being in place for the Eastbourne operation, the high risk for the operators has caused them to defer their plans whilst they seek additional sponsorship and financial backing.
	Commission and install new attraction signage and milestone markers along the seafront	30-Nov-2011	Yes	The signage design has been approved and is under construction for installation in time for the start of

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				the 2012 season.
	Work with suppliers and stakeholders to secure water based sports facilities and activities in Eastbourne	31-Mar-2012	Yes	Canoeing, kayaking and wind surfing were secured and promoted and a replacement to the former Alchorn boat trips, with a floating pontoon has been secured for the new season. A new 'Active Eastbourne' plan is underway and events such as Extreme will include a greater level of water based spectator activity.
CP11_1_02_05 Undertake full business and design review of the Devonshire Park area	Establish the governance structure for management of the programme	30-Apr-2011	Yes	Officer group; member and stakeholder groups and Management board in place. Project and Member Board members were actively involved in the appointment process.
	Initiate the consultation and work programme with the appointed consultants	31-May-2011	Yes	Programme and scope of the brief agreed. Consultation initiated as planned.
	Present first stage of options for wider consultation	31-Oct-2011	Yes	First options were presented to the Project Board and have informed the wider consultation and discussion on best options going forward.
	Present options paper for Devonshire Park to Members	31-Dec-2011	Yes	Cabinet paper presented on 14th December.
	Implement a strategy for moving forward pending Members' decision	31-Mar-2012	Yes	The next phase of work was agreed at the Project Board meeting on 20th March 2012, to commission the architects to undertake phasing and spatial planning works to ensure the immediate building needs, logistical considerations and business case development could be undertaken simultaneously, ensuring best value.
CP11_1_02_06 Capitalise on the launch of the South Downs National Park	Utilise the Towner collection to promote links with the Park landscape and creative learning	17-Mar-2012	Yes	The display of the Towner collection aligned to the education, learning and outreach programmes continue to promote the links with the




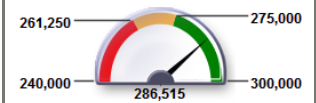
surrounding landscape. The recently adopted acquisitions policy also emphasises the links and purchases









Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				made with the grant of Art Fund International monies, exploit this further by drawing parallels internationally.
	Promote events and activities that link Eastbourne with access to the National Park	31-Mar-2012	Yes	Several events and activities underway including the coastal run, the Beachy Head marathon, the Jaguar South Downs Run and film location work. We are also working in partnership with other riparian boroughs and landowners to ensure joint activities are well promoted and supported by all partners.
	Promote the town as the gateway to the Park in specific marketing activity and holiday promotions	31-Mar-2012	Yes	Domain names for the 'gateway to the south downs national park' secured and images and activities of the surrounding landscape and partners are promoted on our websites and in our brochures.
	Utilise online and social media networks to promote Eastbourne as the Gateway to the Downs	31-Mar-2012	Yes	Social media campaigns continue to thrive, key successes are the winning of two key conferences including the UKIP event and continuing rise of marketing opportunities through new networks.
	work with the National Park Authority to share marketing and promotion material	31-Mar-2012	Yes	We are in regular dialogue with the SDNPA around marketing, tourism and promotions and are on the joint working party for promotion of Beachy Head and surrounding attractions.


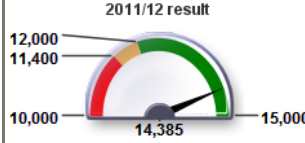
Prosperous Economy PIs (tourism) Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Red	1
Green	6

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	TL_001 Holiday guides distributed			75,000		Despite the continuous rise in digital technology the Eastbourne Holiday Guide remains a very strong marketing tool for Eastbourne Tourism. Requests for printed information continue to rise from website requests. Recent competitor research confirms that all of the key destinations will continue to produce coffee table quality destination publications. The 2012 holiday guide has already been well received with higher than predicted take up in the early distribution campaigns, furthermore despite the economic climate advertising income is higher than achieved in 2011	Tracey McNulty
	TL_002 Users at the TIC	55,034		275,000	55,064	Despite the availability of online tourism brochures and information, the TIC continues to increase footfall. With income generation also increased. The TIC did open for additional hours in 2011, opening Sundays and Bank Holidays	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	TL_003 Bandstand patrons		Cumulative result for 2011/12 as of Q2 2011/12 	30,000		Free concerts were held on Christmas Day, Boxing Day and New Years Day, very busy and well received	Tracey McNulty
	TL_004 Hits to the VisitEastbourne website	4,434,241	Cumulative result for 2011/12 as of Q4 2011/12 	8,000,000	4,153,171	Page hits are up by 9% compared to last year. The revamped website and the recent launch of the packages has seen a rise in the number of hits to the website. Furthermore brochure requests through the website has also seen an increase	Tracey McNulty
	TL_005 Marketing campaign value for money		2011/12 result 	£1.02		The marketing campaign for 2011 was re-profiled after considering the findings of the holiday guide conversion study. We commissioned a piece of research that contacted recipients of the holiday guide to see if the holiday guide prompted them to book a holiday in Eastbourne, the research also interrogated the marketing campaign and gave a flavour of where visitors were coming from, this data has allowed us to deliver a targeted marketing campaign and yield a lower cost per response figure.	Tracey McNulty
	TL_006 Online bookings made	£24,745	Cumulative result for 2011/12 as of Q4 2011/12 	£175,000	£22,610	Unfortunately we have seen a 44% drop in bookings through Visiteasbourne. However hits on property pages are 94% up. Clickthroughs to hotel websites are 41% up,. We are working with the EHA to try to improve this position and are also working on a longer term plan to address the issue.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	TL_008 Conference delegates			12,000		Eastbourne hosted 17 conferences in 2011, a combination of new business and repeat conferences. The repeat conferences without exception achieved either expected or better than expected delegate numbers. The Mission Worship conference had record attendance and was at capacity during their conference in November, with an expected delegate number of 1600 and an actual delegate number of 2000.	Tracey McNulty

Prosperous Economy actions (employment and local economy) Q4 2011 / 12

Generated on: 11 May 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_1_03 Employment - Town Centre Masterplan				
CP11_1_03_01 Complete Area Action Plan	Complete Phase 1 of Parking Strategy	30-Apr-2011	Yes	Issues and Options report completed in March.
	Draft Area Action Plan to CMT	31-May-2011	Yes	Report presented to CMT on 10 May 2011.
	Seek Cabinet approval for consultation	13-Jul-2011	Yes	Cabinet approval received on 13th July.
	Complete Area Action Plan	21-Jul-2011	Yes	Consultation began as programmed on 21 July. Two weeks of informal consultation will bookend the formal consultation which starts on 2 August 2011.
CP11_1_03_02 Undertake Community Consultation on Document	Consultation goes live	01-Aug-2011	Yes	Formal consultation began on 2nd August.
	Consultation completed	31-Oct-2011	Yes	Consultation began on 22nd July and was completed on 22 September.
CP11_1_03_03 Submit Area Action Plan to Government	Analysis of consultation results	30-Nov-2011	Yes	Analysis of consultation results completed.
	Consider any amendments	30-Nov-2011	Yes	Amendments have been reviewed and considered.
	Seek authority to submit to government	14-Dec-2011	Yes	Report presented to Cabinet on 14 December where the decision was that 'Full Council recommended to approve the submission Eastbourne Town Centre AAP and sustainability appraisal and this be submitted to the Secretary of State early next year.
CP11_1_03_04 Draft outline plans for two key development sites	Plans prepared for two key sites for pre-application public consultation	31-Mar-2012	Yes	Two of the five key sites have come forward; the Arndale extension and

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				the Co-op Building. The Co-op has planning permission and the Arndale extension has been submitted as a planning application.
CP11_1_04 Employment - Sovereign Harbour Business Park				
CP11_1_04_01 Consultation on draft masterplan by landowners	Analysis of consultation completed	30-Sep-2011	Yes	Decision by EBC to carry out some early consultation supported by SHRA. Local consultation and exhibition planned for August. Analysis of consultation completed.
	Draft SPD completed	29-Feb-2012	Yes	The draft SPD was approved at Cabinet on 18 April 2012.
	EBC begins consultation on SPD	31-Mar-2012	No	Consultation will start on 1 May 2012.
CP11_1_04_02 Submit bid to Regional Growth Fund	Complete application form	30-Jun-2011	Yes	Application submitted by due date. Unfortunately, the application was unsuccessful. EBC will continue to work with investors to bring about new employment opportunities on this important site.
CP11_1_04_03 Submit planning application	Planning application submitted	01-Jan-2012	No	Superseded by work on SPD. The Landowner is expected to submit a planning application during 2012.
	Planning committee decision	31-Mar-2012	No	Superseded by work on SPD. The Landowner is expected to submit a planning application during 2012.
CP11_1_05 Employment - Activating Eastbourne				
CP11_1_05_01 Develop and implement a Communication Strategy	Produce strategy	30-Sep-2011	Yes	Strategy drafted for agreement with partners and was published in September. The communication strategy has been used as a strategic background document for a National Lottery bid for funding a dedicated job-search website for Activating Eastbourne.
CP11_1_05_02 Support Future Jobs Fund	Final claim and report on benefits	30-Nov-2011	Yes	Final FJF completes work experience in September 2011.


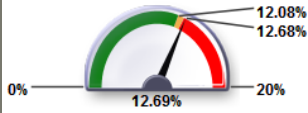

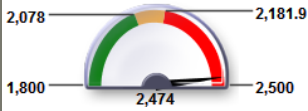
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Final claim has been paid. The report on benefits was presented to CMT on 15 November 2011.
CP11_1_05_03 Develop and implement the Total Employability Project with Sussex Downs College	Total Employability Project goes live	30-Jun-2011	Yes	Project opened in Langney Road on 3rd June 2011.
	Publish snapshot report on progress	30-Sep-2011	Yes	Labour market intelligence report published.
	Publish November snapshot report on progress	30-Nov-2011	Yes	November issue published.
	Publish results of £25k grant	28-Feb-2012	Yes	The Grant of £25,000 allowed People Matter to employ a Careers Advisor who provided one to one careers guidance to 213 people. It also employed a co-ordinator to manage the Job Club, training people in the use of the internet for job search and giving one to one help in completing job applications. Without the grant the Job Club would have had to close and the careers advice would not have been possible. In total, 132 people are known to have found work as a result of People Matter's intervention. This equates to £188 grant aid investment per job.
CP11_1_05_04 Create a website business directory with a news function and marketing strategy for project	Create website	31-Oct-2011	Yes	The pilot for this website is live on www.eastbourne.gov.uk. The Chamber of Commerce made a successful bid to the Big Lottery Fund for money to establish a standalone website.
	Directory delivered by partners (EDEAL)	28-Feb-2012	No	This has been delayed due to other work and will be a key project in 2012/13 under the Activating Eastbourne Project.
CP11_1_06 Local Economy - Eastbourne Loyalty Scheme				
CP11_1_06_01 Agreement to the	Cabinet approval for principle agreed	15-Apr-2011	Yes	Cabinet approval received on 23

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
type of card to Cabinet decision to go ahead				March 2011
	Establish project team	31-May-2011	Yes	Project team established in May 2011 and the members are: Julian Osgathorpe, Penny Shearer, Kerry Band, Janet Martin, Charlotte Woods, Diane Linsdell and Calvin Burcombe.
CP11_1_06_04 Implementation	Start promotion of card	01-Mar-2012	No	The feasibility work has taken longer than originally planned. A new programme for implementation will be detailed in the 2012/13 programme of work.
	Card ready to go live in 2012/13	31-Mar-2012	No	The feasibility work has taken longer than originally planned. A new programme for implementation will be detailed in the 2012/13 programme of work.

Prosperous Economy PIs (employment and local economy) Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Red	2

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	DE_004 Town centre vacant business space	12.69%	<p>Latest result for 2011/12 as of Q4 2011/12</p> 	12.08%	11.17%	The shop void rate for Eastbourne has slightly missed our target by 0.6% but remains below the national vacancy rate. It is 12.69% (68 units) against the national level of 14.3%. In the year we have lost 41 shops but gained 31. This is a slight increase over the year.	Jeff Collard
	DE_005 JSA Claimant Count	2,474	<p>Latest result for 2011/12 as of Q4 2011/12</p> 	2,078	2,194	Job Seekers Allowance figures have exceeded the target. The current March figure is 2,474 claimants. However, the JSA figure naturally rises over the quieter winter months so is not a true reflection of the rate in the summer months, when it is much lower. In terms of comparison with the national figure, it equates to 4.3% which is consistent with the national average.	Jeff Collard

Overarching commentary : Quality Environment




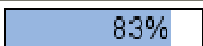





Latest Note

A significant amount of effort has gone into the setting up a partnership with 3 other local authorities to save money and procure a joint waste contract. Eastbourne is committed to expanding its recycling and the new contract will set a target of at least 50% of waste to be recycled. Meanwhile Eastbourne continues to ensure its waste collection is as green as possible by collecting a larger range of materials than any other authority in Sussex, and reducing its landfill requirement to less than 1% over the past year. The public's satisfaction with the way we handle our waste and street cleaning remain in the top quartile for the fourth year running.

The Council continues to expand on providing a sustainable and green environment for the future. For example this year saw a large increase in new allotment plots, the Council approved a cycling strategy to encourage people to use greener transport, and published a Sustainable Building Design guide to help people use less energy. The Council's efforts under its Pride in Our Parks campaign have been rewarded with its first Green Flag for Princes Park.

Progress: Quality Environment

Action Code & Title	Progress Bar
CP11_2_01 Managing Waste Responsibly	
CP11_2_02 Improving the Cleanliness of our Streets and Public Areas	
CP11_2_03 Allotment Provision	
CP11_2_04 Towards a Low Carbon Town	
CP11_2_05 Transport	
CP11_2_06 Eastbourne Park	
CP11_2_07 Pride in our Parks	

Quality Environment actions Q4 2011 / 12

Generated on: 11 May 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_2_01 Managing Waste Responsibly				
CP11_2_01_01 Continue to divert waste from landfill	Achieve a minimum of 12 promotional and educational events on waste minimisation and recycling	31-Mar-2012	Yes	In the first quarter there was one event completed, with a further ten planned over quarter 2, complementing the town's summer events schedule. A total of 10 days were dedicated to promotional and educational events on waste minimisation and recycling in quarter 2 and a further event took place on the 11 October.
	Achieve significant reduction in waste to landfill	31-Mar-2012	Yes	Now that the Newhaven Energy from Waste (EfW) plant is fully operational, Eastbourne's residual waste is being disposed of away from landfill as the norm. This is demonstrated by the dramatic fall from a high of 55% in April 2011 to a monthly average of less than 1%.
	Embed and sustain 2010/11 waste indicators for recycling and residual household waste while preparing new waste contract	31-Mar-2012	Yes	Data for the end of the year is not yet verified. However, estimated performance data for 2011-12 shows that the milestones have been met. There has been an increase in recycling of almost 3% from 31% to nearly 34% in the year. Residual household waste has been stabilised and slightly reduced.
	Improved recycling facilities to majority of flats to achieve minimum of 4 materials collected	31-Mar-2012	Yes	This year has seen trials set up to increase recycling in flats. Data from

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				the trials has not yet been verified. However, the available data is showing an increase in recycling as the collection of materials has been increased from 4-6.
CP11_2_01_02 New joint waste contract with East Sussex partners	Ensure EBC is part of the SE Waste Framework Agreement	30-Apr-2011	Yes	EBC is part of the SE Waste Framework.
	Develop and approve the waste governance model and business case for new contract.	30-Jun-2011	Yes	Cabinet approved the setting up of the waste model on 8th June.
	Set up the Joint Waste Committee (JWC) to oversee the new contract	30-Sep-2011	Yes	The JWC held its first meeting on 6th July.
	Administering Authority in place to give technical support to JWC	30-Nov-2011	Yes	Rother DC was confirmed as the Administering Authority at the Cabinet meeting on 8 June 2011.
	Approval for East Sussex contract specification	28-Feb-2012	Yes	First draft of specification approved at Joint Waste Committee 24 October following presentation to EBC Scrutiny on 5 September 2011.
CP11_2_02 Improving the Cleanliness of our Streets and Public Areas				
CP11_2_02_01 Work with the local neighbourhoods to identify and address their top grot spots	Agree method of delivering objective	30-Jun-2011	Yes	Letters were sent to neighbourhood panels as identified by the police for Grot Spot nominations.
	Agree Grot Spots with Neighbourhood panels	30-Sep-2011	Yes	There have been 14 grot spots identified so far across the Borough. Of those identified 8 areas have been cleared and completed.
	Complete programme of improvement works	31-Oct-2011	Yes	Programme of works completed with a total of 30 grot spots being cleared.
	Seek feedback from Neighbourhood Panels	31-Dec-2011	Yes	Feedback form sent to Councillors and Neighbourhood panels on 7/12/2011.
	Publish community-wide satisfaction results from SITA survey	31-Mar-2012	Yes	Satisfaction survey was sent out to 3,000 randomly selected properties across the Borough in October 2011. Refuse collection service and Street Sweeping maintained high level of

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				satisfaction in the survey scoring 96% and 81% respectively. Recycling service has improved its level of satisfaction by 2% which showed that 88% of residents were either satisfied or very satisfied with the service.
	Publish feedback	31-Mar-2012	Yes	Press release issued.
CP11_2_02_02 Target and improve buildings in a high profile secondary shopping area in the Town Centre	Agree survey area and targeted buildings	31-May-2011	Yes	Survey area agreed together with targeted buildings.
	Establish owners of identified properties and seek improvements	31-Jul-2011	Yes	The Owners of properties have been identified with the exception of one property which is in administration.
	Arrange for legal action if necessary to secure compliance	30-Sep-2011	Yes	Owners of 13 properties were requested to make improvements.
	Begin to undertake prosecutions or direct action as necessary	31-Dec-2011	Yes	Prosecution and direct action was not necessary on the majority of the properties. This is because the majority of the identified properties have been upgraded or there is a strong commitment from the owners of the properties to comply with the request for improvements by the end of Q4.
	Complete review of the success of project	31-Mar-2012	Yes	At year end 11 properties had been improved with a further two subject to legal prosecution for non compliance. The year end benchmark was 10 units, so the target has been achieved.
CP11_2_03 Allotment Provision				
CP11_2_03_01 Provision of more allotment space	Provide additional plots within Manor Road and Highfield Estate	30-Apr-2011	Yes	10 additional plots provided
	Provide additional plots within Churchdale	30-Jun-2011	Yes	46 additional plots provided

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Road Allotments (phase1)			
	Durley Field site clearance in readiness for laying out new allotments	30-Nov-2011	Yes	Durley Field cleared by 30 November, with some mature trees retained. Next phase of the works is to set out the site with track ways and car parking areas and maximise capacity for 5 rods plots.
	Completion of 120 additional plots at Durley Field	31-Mar-2012	No	As a result of retaining the healthy mature trees, the maximum number of new plots the site is able to accommodate is 90. These have now been created and the remaining 30 will be achieved by subdividing existing plots through natural turnover.
	Completion of additional 140 plots at Churchdale Road (phase 2.)All proposed additional plots operational	31-Mar-2012	No	82 plots created. All track ways and car parks installed. Remainder of site pending planning permission and if successful, will provide an additional 61 plots.
CP11_2_04 Towards a Low Carbon Town				
CP11_2_04_01 Implement Action Plan from the Environment Strategy	Develop the business case for the solar PV project and ensure that Sector, the Council's treasury management advisors, conduct and complete a full financial assessment, to be reported to the Solarbourne Governance Board on 1 July 2011.	30-Jun-2011	Yes	Reported to Governance Board on 1/7/11.
	Review action plan.	30-Sep-2011	Yes	Plan reviewed and reported formally to Cabinet on 18 April 2012.
	Begin installation of PV solar panels on council housing stock	07-Nov-2011	Yes	Following the Government's announcement to reduce the tariff, the project sought to maximise the number of panels erected by the cut off date. The project costs have been covered and the scheme is in profit.
	Carry out risk assessment and produce mitigation plan to counter negative effects of climate change.	31-Mar-2012	No	This proved to require a lot more work than at first thought. Before undertaking a risk assessment of the future effects of climate change, a

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				base line needs to be established for the historical data. This has been completed. Additionally, the Council has commissioned modelling to understand the future climate change impacts. These two pieces of data are now being used to define the risk assessment on how to mitigate the impacts of climate change.
CP11_2_04_02 Implement Action Plan from Eastbourne's Natural Resources Strategy	Develop the business case for the solar PV project and ensure that Sector, the Council's treasury management advisors, conduct and complete a full financial assessment, to be reported to the Solarbourne Governance Board on 1 July 2011.	30-Jun-2011	Yes	Reported to Governance Board on 1/7/11.
	Review action plan	30-Sep-2011	Yes	Plan reviewed and reported formally to Cabinet on 18 April 2012.
	Begin installation of PV solar panels on council housing stock	07-Nov-2011	Yes	Following the Government's announcement to reduce the tariff, the project sought to maximise the number of panels erected by the cut off date. The project costs have been covered and the scheme is in profit.
	Carry out risk assessment and produce mitigation plan to counter negative effects of climate change.	31-Mar-2012	No	This proved to require a lot more work than at first thought. Before undertaking a risk assessment of the future effects of climate change, a base line needs to be established for the historical data. This has been completed. Additionally, the Council has commissioned modelling to understand the future climate change impacts. These two pieces of data are now being used to define the risk assessment on how to mitigate the impacts of climate change.
	Commence installation of mercury abatement equipment and cremator replacement at crematorium.	31-Mar-2012	Yes	Works have commenced and are due to be completed late in 2012.
	Investigate usage of water in Council's	31-Mar-2012	No	Not yet completed. Still developing a

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	buildings and propose action plan to reduce usage.			baseline from which to measure improvements. Once completed, it will enable an action plan to be prepared.
	Recruit a network of green champions – minimum of 10	31-Mar-2012	Yes	Recruitment completed and the initial meeting of Green Champions has been arranged for 23 April.
	Where possible Council only purchases recycled products. Measure as a percentage of total cost.	31-Mar-2012	Yes	Paper and wood are the key materials. Theatres only use sustainable timber. 85% of paper purchased by Printing Services is 100% recycled, the other 15% is all FSC accredited (Forest Stewardship Council) and comes from Farmed Forests and is all traceable
CP11_2_04_03 Prepare guidance for existing buildings and new development on Sustainable Design	Cabinet approval of Consultation document	14-Dec-2011	Yes	Report presented to Cabinet on 14 December and approved for consultation.
	Incorporate findings from consultation and Cabinet adopts strategy	28-Mar-2012	Yes	Consultation on document completed. Report to Cabinet following the public examination into the LDF core strategy ("The Eastbourne Plan") which is expected May/June 2012.
CP11_2_05 Transport				
CP11_2_05_01 Prepare and implement a cycling strategy across the town	Complete the draft strategy	31-May-2011	Yes	Draft strategy completed and went to Cabinet on 13th July.
	Cabinet approve consultation on draft strategy	13-Jul-2011	Yes	Cabinet approved the consultation on the draft strategy at the meeting on 13th July.
	Completion of two cycle routes	31-Dec-2011	No	Cycle routes along Horsey Sewer and King Edward Parade have both been approved in principle. ESCC to implement. Horsey Sewer commenced in March 2012 and part of phase 2 completed.
	Incorporate findings from consultation and Cabinet adopts strategy	08-Feb-2012	Yes	Cabinet approved the cycling strategy as presented in the report


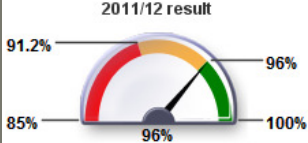

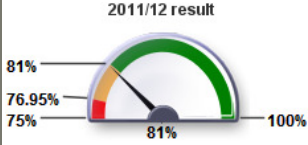


Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				on 8 February.
CP11_2_05_02 Prepare a borough-wide parking strategy	Cabinet approval to consult on draft Parking Strategy with a view to bringing the revised Strategy back to Cabinet in May 2012.	08-Feb-2012	Yes	The draft parking strategy was approved by Cabinet on 8 February for the purposes of consultation with the community and stakeholders between March and May 2012.
	Complete a draft Parking Strategy	08-Feb-2012	Yes	Draft parking strategy completed and presented to Cabinet on 8 February. Strategy is currently being consulted on.
CP11_2_06 Eastbourne Park				
CP11_2_06_01 Prepare a plan for Eastbourne Park	Cabinet approval for consultation on a draft document	19-Oct-2011	Yes	Cabinet approval given to commence consultation at meeting held on 19 October.
	Start consultation exercise	04-Nov-2011	Yes	Public consultation began on 4th November 2011 and ran until 27th January 2012. Details on the consultation are provided on the Council's website.
	Commence review of document to reflect consultation responses	17-Feb-2012	Yes	Final Document to be approved by Council when Eastbourne Plan - Core Strategy has been tested at Public Examination and formally adopted - Likely to be December 2012. Consultation responses are being analysed. A schedule of recommended changes is being prepared by Officers for consideration by the LDF Steering Group
CP11_2_07 Pride in our Parks				
CP11_2_07_01 Improvements to Decoy Pond	Complete enhancement of the pond	30-Jun-2011	Yes	Work was completed to plan on 24 June and the launch event took place on 26th June.
	Publicise project	30-Jun-2011	Yes	Launch event featured in Gazette on 1st July 2011.






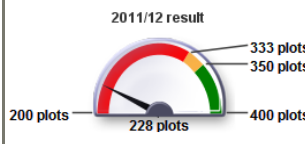

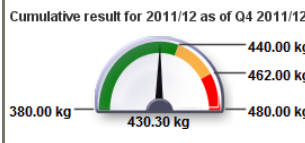
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_2_07_02 Princes Park	Achieve Green Flag status for the park	31-Jul-2011	Yes	Green flag awarded on 25th July 2011
	Complete Draft Development Plan Brief	30-Sep-2011	Yes	Draft plan was completed by 30th September 2011.
CP11_2_07_03 Queen Elizabeth 2012 Challenge	Complete negotiations on legal agreement	30-Apr-2011	Yes	The Legal Agreements were completed on 07 March 2011
	Submit Deeds of Dedication for 6 parks/areas	31-Dec-2011	Yes	All documents are with Fields in Trust (FIT) who are managing/administering the scheme. All six sites are now recognised as being protected and the legal agreements are awaiting approval by FIT. FIT will be completing all the Deeds of Dedication throughout 2012 and have identified the Jubilee week-end as their target to complete. All deadlines were achieved by EBC and Cabinet agreed a second tranche of sites on 8th February 2012. These have also been submitted.


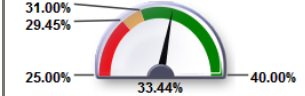


Quality Environment PIs Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Red	1
Green	7
Unknown	2

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	DE_001a Satisfaction with street cleanliness - refuse collection	Not measured for Quarters		96%	Not measured for Quarters	Each year 3,000 randomly selected households across the Borough are sent an Environmental satisfaction survey. Over 1,000 forms were returned with comments and 96% of those surveyed were either satisfied or very satisfied with the refuse service SITA provides. This is consistent with the survey carried out in 2010.	Jeff Collard
	DE_001b Satisfaction with street cleanliness - street sweeping	Not measured for Quarters		81%	Not measured for Quarters	Each year 3,000 randomly selected house hold across the Borough are sent an Environmental satisfaction survey. Over 1,000 forms were returned with comments and 81% of those surveyed were either satisfied or very satisfied with the Street Sweeping service SITA provide. This is consistent with survey carried out in 2010.	Jeff Collard
	DE_001c Satisfaction with recycling	Not measured for Quarters		86%	Not measured for Quarters	Each year 3,000 randomly selected house hold across the Borough are sent an Environmental satisfaction survey. Over 1,000 forms were returned with comments and 88% of those surveyed were either satisfied or	Jeff Collard

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value		Value			
						very satisfied with the Recycling service SITA provide. This result is a 2% improvement on the survey carried out in 2010.	
	DE_006 EBC Carbon Footprint - Buildings	Not measured for Quarters		2640 tonnes	Not measured for Quarters	Note that data will not be ready to report until June / July 2012.	Jeff Collard
	DE_007 EBC Carbon Footprint - Vehicles	Not measured for Quarters		44.7 tonnes	Not measured for Quarters	Note that data will not be ready to report until June / July 2012.	Jeff Collard
	DE_008 Number of buildings tackled with success			10		At year end 11 properties had been improved with a further two subject to legal prosecution for non compliance. This exceeded the year end target of 10 units.	Jeff Collard
	DE_009 Increased allotment plot numbers	Not measured for Quarters		350 plots	Not measured for Quarters	There have been 228 plots created at Churchdale Road, Durley Field & Manor Road. The remaining plots will be created at Churchdale Road (61), pending Planning Permission with the balance created through sub dividing 31 larger plots (62).	Jeff Collard
	DE_191 Residual household waste per household	46.70 kg		528.00 kg	124.90 kg	No complete or audited data set is available for qtr 4; all data are estimates. The estimated data shows that Eastbourne has reduced its residual waste by approximately 10 kg per household in 2011/12. This has been as a result of the increase in the recycling rate.	Jeff Collard

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	DE_192 Percentage of household waste sent for reuse, recycling and composting	27.25%	Cumulative result for 2011/12 as of Q4 2011/12 	31.00%	31.75%	No complete or audited data set is available for qtr 4; all data are estimates. The year's performance has remained strong with a sustained recycling rate showing an estimated 3% rise in performance.	Jeff Collard
	DE_193 Percentage of municipal waste land filled	.27%	Cumulative result for 2011/12 as of Q4 2011/12 	42.00%	2.17%	No complete or audited data set is available for qtr 4; all data are estimates. Now that the Newhaven Energy from Waste (EfW) plant is fully operational, Eastbourne's residual waste is being disposed of away from landfill as the norm. This is demonstrated by the dramatic fall from 50% at the start of the year to 1% now. Early indications for January suggest the landfill rate will be negligible at less than of 1%. Therefore it is intended to remove measuring this PI next year.	Jeff Collard

Overarching commentary : Thriving Communities



Latest Note

As part of the Council commitment to providing support for youth activities, a new bmx bike trail has been developed on the slopes of the downland and the construction of a new skate park is well underway in Manor Gardens.

Cultural activity is recognized as a priority for thriving communities and following months of consultation and engagement; we produce a new Cultural Strategy Framework and established a new Working Group, with community representatives to oversee the progress of the priorities for – Participation; Creative Economy; A Cultural Landscape and our Cultural infrastructure.

The Devonshire Park Review was also undertaken, to assess the strategic investment opportunities for Devonshire Park, to create a desirable conference and community hub and a sustainable business plan for the facilities on the site. The review highlighted a number of opportunities with recommendations for investment – enabling us to move forward with further business analysis.

A strong programme at the theatres included large scale west end touring productions, including Scrooge and Sister Act, alongside a growing live music programme targeting a new audience, including gigs by Marina and the Diamonds and The Vaccines. Our brand new Pantomime title 'Robin Hood' yielded second highest box office total ever at £403 000. The Devonshire Park was visited by 28 770 people over the Christmas period. Summer 2011 also saw a 5 week project, working with a group of 25 young people alongside professional actors, on an exciting new work entitled 'The Quest', supported by Arts Council Funding and critically acclaimed.

A first for Eastbourne Theatres was the co-production and devising of 'Summer Ice Spectacular' in the Congress Theatre, featuring 4 singers, 4 musicians suspended above the stage, 4 tons of real ice onstage with 16 Russian Ice dancers, as well as 2 Ariel acts. Two further new productions were "Made in Eastbourne" with 'See How they Run', being produced at the Devonshire Park in association with The Original Theatre Company and 'Twelfth Night', which again was being produced with OTC prior to their national tour. 'Pay what you can' nights were of particular appeal to young people, where for the first night, everyone is invited to pay whatever they feel they can afford. This initiative was a spectacular success with the Lyric Hammersmith's excellent production of 'Punk Rock'.

We achieved a significant grant of over £250,000 to support the transition of Towner to Trust alongside doubling its annual funding from the Arts Council as part of the review of Arts Council's organizational portfolio. We were the only organization in the SE to achieve an uplift, demonstrating partners' confidence in the ability of the Gallery to contribute to its national priorities for participation in the arts. Key press highlights include: Major press coverage in every national broadsheet newspaper, and regular coverage on BBC South East Today, BBC Radio 4 Front Row and BBC Radio 2 The Arts Show with Claudia Winkleman; Towner starred in a 'Hidden Paintings' TV documentary aired on BBC Four; John Piper described as "one of the best exhibitions of the year for me" by Culture 24 editor Richard Moss and "a fine show" in the Independent on Sunday's 'Visual Arts Choice', as well as scooping The Independent's 'Best show around the country', the Guardian Guide's 'Pick of the week' and 'i' newspaper's 'Ten best visual arts'; Towner featured in the Evening Standard's 'Art away days' out of London, and The Sunday Telegraph's 'British Seaside Top 10 Cultural Destinations'; The Telegraph declared "Happy is the county of Sussex" as a result of Towner and our fellow galleries along the Sussex coast; Laura Cumming, Art Critic for The Observer, declared Towner to be one of "the most creative and brilliantly run institutions in visual arts anywhere".

The Outreach and Learning programmes developed further during the year as Towner achieved the Quality Badge for Learning Outside the Classroom and the commission to deliver 14 – 19 learning programmes with ESCC and Sussex Downs College. A number of partnerships with organisations working with older people in care homes, dementia support, homeless and drug abuse, young offenders and children in care, maintained Towner's profile as contributing to strategic community development agendas and ensured over 4,000 local people continue to exhibit the results of working with Towner within its exhibition spaces.

Within our Sports & Leisure service we have seen numbers participating in physical activity grow, with swimming and gym membership doing particularly well. The Play Strategy was delivered with funding from the Big Lottery, resulting in a programme of fun play in parks and venues, as part of our events and children's summer play schemes. Funding from the Football Foundation supported the installation of a new Astro Turf at the Sports Park, in partnership with ESCC and Sussex Downs College and funding was achieved from Sportivate to deliver

Latest Note

teenage gym and zumba sessions.

New work was initiated to draw down funding from the Tennis Foundation which will be realized in 2012, including subsidized coaching at Fisherman's Green and investment in courts.

Developing and consulting on a Youth Strategy for Eastbourne has been a key activity during 2011/12. With reduced funding across a number of areas, developing a clear action plan for partners and the wider community to work within will mean activities are carefully coordinated and designed to address key needs. Over the period of the strategy, partners will work to further develop effective joint working and service delivery. This will include development of the Eastbourne Youth Bank and coordination of an Eastbourne Youth Showcase Event.

Neighbourhood Management is designed to bring partners together with local communities to plan and tackle issues that are important to local people. Neighbourhood Management has continued to develop with groups in place in Old Town, Willingdon Trees and the Town Centre. Following a decision by the Eastbourne Strategic Partnership, Neighbourhood Management has now been rolled out in Langney North/Shinewater and will be introduced in one further area in 2013. To support the approach, a Senior Manager Steering Group has been set up to support the approach and consider changes to how services are traditionally delivered.

Following the closure of Langney Community Centre in 2010, the Council has been working with local people to enable the valuable community space to be reopened. After work to the building in early 2011, including upgraded fire systems, new kitchen facilities, security alarms and heating upgrades, the centre opened in mid-2011. A community steering group has been established and work is underway to facilitate transfer of the centre management in 2012/13.

Community Safety remains a key priority for Eastbourne. Total crime in Eastbourne is at a 5 year low, and has seen a significant reduction of 2388 crimes (-25.7%) when 2011/12 is compared with 2007/08. When compared to our most similar group (Bedford, Enfield, Brighton & Hove, Bournemouth, Croydon, Hastings etc) Eastbourne maintained its position as having 2nd lowest overall crime.

Despite late changes in the Government's Feed in Tariff scheme the Council installed Solar Panels on 250 houses, 30 blocks of flats and 3 council buildings. The project will deliver a significant carbon reduction, help reduce fuel poverty, and provide approximately £4m surplus over the life of the project.

Following the HCHA extension of the decent homes programme to 2013 excellent progress has been made with regard to the completion of the programme. By the autumn of 2013 Eastbourne Council homes will be 100% compliant. Apollo's contractors continue to work on site providing a good quality service and achieving good customer satisfaction ratings.

The Housing Service's Strategy team are progressing well with the development and consultation around the Council's new Housing Strategy entitled 'At home In Eastbourne' 2013-2018. In progress is the Strategic Housing Market Assessment commissioned to arc4 Consultants in partnership with the Council's Planning Team. This is a comprehensive and exciting area of research that will fully inform our future housing needs and aspirations for the residents of Eastbourne.

The Housing Team continue to tackle homelessness with 182 households helped to prevent the loss of accommodation. The Local Authority has been identified as the lead authority to deliver a Sussex wide single homeless and rough sleeping service. In this lead role, Eastbourne has received £700,000 and are actively engaging with Sussex Authorities to deliver an innovative action plan for 2012/13.

The Private Housing Team are pro-actively identifying and licensing Houses in Multiple Occupation and ensuring that standards in the private sector are maintained and improved. We have successfully returned 148 empty properties back into use since April 2011 and completed 97 Disabled Facility Grants over the same period of time. Other private sector housing improvements include the promotion of Parity Trust low cost subsidised loans and a rapid service request response achieving a 24 hour completion time.




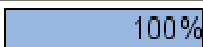

In spite of the difficult economic conditions, Council Tax collection was, at 97.54%, higher than 2010/11 and the second best return in at least the last 14 years. Collection on business rates however dropped by 0.23% against 2010/11. During the year the team undertook, in partnership with the other East Sussex authorities, a review of all single person discounts, with the project due to come to a close in May 2012. Recovery of overpaid housing benefit was ahead of target, as was the reduction in arrears of Business Rates, whilst reduction in Council Tax arrears was £100k below the target of £2m.

Latest Note

A steadily rising benefits caseload has increased the workload of the benefits team, but performance remains good, with new claims being dealt with in just over 18 days and changes of circumstances in less than nine days. The effects of Welfare Reform are starting to hit home and the team are working closely with colleagues in Housing to ensure that we do all we can to assist people in maintaining their homes or securing new accommodation. The team awarded over £87,000 in Discretionary Housing Payments in the year to people who needed additional help to meet their housing costs.

The fraud team continued their efforts in protecting the public purse by identifying over £600k in fraudulent overpayments and applying 61 sanctions, including 16 successful prosecutions, against those defrauding the system.

Progress: Thriving Communities

Action Code & Title	Progress Bar
CP11_3_01 Youth Activities	 100%
CP11_3_02 Improving Neighbourhood Delivery	 100%
CP11_3_03 Cultural development	 95%
CP11_3_04 Maximising our Housing Assets	 100%
CP11_3_05 Support to Vulnerable Households	 98%

Thriving Communities actions (community) Q4 2011 / 12

Generated on: 11 May 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_01 Youth Activities				
CP11_3_01_01 YMCA Programme Delivery Plan	Initial Delivery Plan agreed	30-Apr-2011	Yes	Delivery plan agreed that takes account of impact of reductions in ESCC youth activities currently under discussion
	Monitoring end quarter 1	30-Apr-2011	Yes	Initial plans in place; Youth activities Team Leader recruited; consultation completed in Willingdon Trees and events launched; initial monitoring reports set up. Additional funding from ESCC secured for health promotion activities with Youth Partnership
	Monitoring end quarter 2 - financial information and detailed work programme to be provided with ASPIRE reports	31-Jul-2011	Yes	Monitoring meeting held 2 August. Financial information will be revised following review of staffing arrangements. Range of activities currently provided and planned covering four key areas.
	Monitoring end quarter 3 incorporating evaluation of Grant	31-Oct-2011	Yes	Monitoring visit carried out 11th October. Spending, activity and programme reviewed.
	Monitoring end quarter 4 and recommend funding for 2012/13	31-Jan-2012	Yes	Monitoring visit took place 10th January 2012. Application for funding for 2012/13 to be considered at Grants Task Panel meeting 16th January 2012 and decided at Cabinet meeting on 8th February 2012.
CP11_3_01_02 Monitor delivery of Youth Strategy	Agree draft Youth Strategy	30-May-2011	Yes	Draft Strategy agreed and published on Council website 1st June 2011. Consultation date extended to end September to allow for workshops after beginning of autumn term.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Complete consultation on Youth Strategy	30-Sep-2011	Yes	Consultation period ended 30th September. Two workshops organised to initiate action planning 29th September and 6th October and Youth Partnership met to agree process for finalising Strategy 7th October. Final Strategy currently being produced.
	Finalise action plans including liaison with key EBC service teams to agree contributions and implementation	31-Dec-2011	Yes	Initial action plan drafted for discussion and completion at Youth Partnership 17th January and sign off by 31st January
CP11_3_01_03 Develop a downhill cycle trail and activity area	Carry out site safety works to trees and trails	30-Apr-2011	Yes	Completed by 30 April 2011.
	Negotiate release on restrictive covenants	30-Apr-2011	Yes	Completed on 30 April 2011.
	Achieve planning permission	12-Jul-2011	Yes	Planning approval received at the meeting held on 12th July.
	Arrange signage and implement ongoing site inspection	29-Feb-2012	Yes	The signage has now been produced and installed on site.
	Complete project	31-Mar-2012	Yes	Project completed on time with official opening by the Mayor on 21 April 2012.
CP11_3_02 Improving Neighbourhood Delivery				
CP11_3_02_01 Monitor delivery of Neighbourhood Management action plans	Draft Action Plans completed	30-Apr-2011	Yes	All three action Plans (Old Town, Town Centre and Willingdon Trees) have been agreed and significant progress made on implementation
	EBC Officer Group established	30-Apr-2011	Yes	Officer Group met 27th April; key contacts established; future meetings will be ad hoc as and when required
	Progress reported to ESP	31-May-2011	Yes	ESP updated May 2011; agreed sub-group to take forward work to establish Steering Group
	Action Plans finalised	30-Jun-2011	Yes	Action plans now agreed by Neighbourhood Management Operations Groups in all three areas. These will be live documents

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				amended over time.
	Strategic Steering Group established	30-Jun-2011	Yes	Sub-group of ESP met 21 July to discuss role and proposed membership of the Strategic Steering Group. Initial presentation and meeting took place on 25th November to discuss the principles and future strategic management arrangements agreed. Eastbourne Strategic Partnership will be the key group with overall responsibility for Neighbourhood Management. Community Services Manager will update ESP on overall progress through a report highlighting key achievements and issues. A Senior Officer Group will meet to consider and identify solutions to major issues.
	Progress reported to Steering Group	30-Sep-2011	Yes	Progress reported to Strategic Group meeting on 25th November.
	Progress reported to Steering Group	30-Dec-2011	Yes	Progress reported to Strategic Group meeting on 25th November. Further meeting will take place February 2012.
	Progress reported to Steering Group	31-Mar-2012	Yes	Reported progress to Steering Group meeting on 7th February 2012
CP11_3_02_02 Extend Neighbourhood Management to one additional priority area	Review needs and priorities and identify next two areas for Neighbourhood Management	30-Jun-2011	Yes	Needs and priorities reviewed. Draft proposal to develop Neighbourhood Management in Langney North (and potentially Hampden Park and Langney South) was presented to ESP sub-group meeting 21st July and will be taken to Steering Group thereafter.
	Submit proposal to ESP for Neighbourhood Management to be extended to additional area with second area to be added subject to resources	31-Jul-2011	Yes	Updated Eastbourne Strategic Partnership September 2011; Neighbourhood Management to be developed in Langney North / Shinewater next, and potentially in

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Langney South and Hampden Park subject to capacity.
	Engagement with local agencies and community members initiated in priority area(s)	31-Oct-2011	Yes	Initial contacts made with local agencies - Shinewater Shaftesbury Centre, Shinewater Hub, police, GP surgery, ward councillor and Local Partnerships for Children to identify local priorities. Profile of area in development.
	Neighbourhood Management Operations Group established in priority area(s)	31-Jan-2012	Yes	Initial meeting of group 21st March 2012.
	Draft Action Plan(s) completed	31-Mar-2012	Yes	Initial draft Action Plan based on consultation and research to date will be presented and discussed at meeting on 21st March 2012
CP11_3_02_03 Developing Langney Community Centre	Complete initial works to enable lettings to part of Community Centre and begin lettings	31-Jul-2011	Yes	Initial works completed and first lettings made 18th July 2011. Additional small-scale works in hand to enhance fire prevention measures. Security system installed - awaiting connection through Lifeline to Security Response Firm. Application for Premises Licence made 4th July 2011. Initial discussions with interested groups and individuals have taken place and two consultation meetings held. The Council will work with new Trustees to help identify options and costs of repairs in Phase 2 to bring the former social club area back into use.
	Identify organisation, groups and individuals to form management committee of Langney Community Centre in partnership with 3VA	31-Jul-2011	Yes	Contacts made with local groups and individuals who have expressed interest in management of the Centre. Expressions of interest invited and proposals assessed. The only suitable group identified withdrew from the project because they do not have the resources or capacity to manage the work required to manage and run the

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Centre. Council officers will therefore work with existing stakeholders and individual residents to recruit volunteers and members for a brand new organisation to take on key tasks initially whilst forming a managing committee capable of taking over management of the Centre in the future. This will involve significant community engagement and will be reliant on officer time at this stage.
	Engage with local community to identify priorities for use of Langney Community Centre and review lettings in partnership with 3VA and management committee	31-Oct-2011	Yes	Six regular sessions including Zumba, Sequence Dancing, Dog Training, Youth Activities. Views on use of the building sought through open session, consultation meeting on Premises Licence and conversations with some local stakeholders. The Neighbourhood Management Officer will spend time at the Centre regularly to meet with local stakeholders and residents and encourage involvement in the development of activities at the Centre. A further meeting is planned 21 November at the Centre to establish a steering group and recruit volunteers and sessions and consultation will continue as the Centre plans and management develop over the next year or two.
	Establish formal governance of Community Centre in partnership with 3VA and management committee	31-Oct-2011	Yes	A steering group has been established including local residents and stakeholders, and local councillors. The group has agreed to establish a Charitable Company or, if available, a Charitable Interest

Organisation (CIO) to take over management of the Centre and work on developing this is in hand. This process is expected to take up to 6 months and the timing of final

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				incorporation will depend on government plans to introduce CIOs.
	Identify options for repairs and refurbishment to re-open remainder of Community Centre including funding sources	31-Jan-2012	Yes	Architects have visited the Centre and given initial views on the full range of works needed. The Steering Group is currently securing quotes for building and electrical works and for improvements to disabled access and will discuss priorities for spending at its next meeting on 16th January. The Group is carrying out a further survey of local residents on 19th and 20th January to identify priorities for the use of the former social club.
	Secure funding and carry out works to repair and refurbish remainder of Community Centre in partnership with 3VA and management committee	31-Mar-2012	Yes	Initial funding identified with grants from Langney Area Panel secured and budget for initial repairs and match funding from EBC; SITA bid to be submitted later in 2012 on conclusion of discussions and surveys regarding preferred options for use of Centre and on receipt of quotes for full refurbishment
CP11_3_02_04 ECSP Programme Delivery Plan	Initial Delivery Plan agreed	30-Apr-2011	Yes	Plan formally agreed by Community Safety Partnership on 16/06/11. Reported to Cabinet on 7 September.
	Monitoring end of quarter 1	30-Jun-2011	Yes	Performance of PIs all better than target. All actions in Community Safety Plan being progressed satisfactorily. Refer to Plan for full actions.
	Monitoring end of quarter 2	30-Sep-2011	Yes	Performance of PIs all better than target with the exception of shop-lifting. All actions in Community Safety Plan being progressed satisfactorily, though note

Neighbourhood Watch membership is currently amber against the target. The resignation of the NW chair of


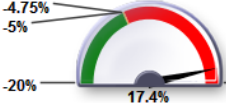

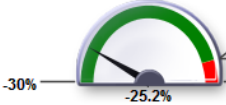





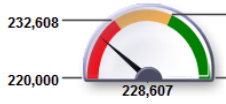
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Eastbourne has mitigated against further progress, however the Town Centre Neighbourhood Management Group are focusing on development at its next meeting in November. Refer to Plan for full actions.
	Monitoring end of quarter 3	31-Dec-2011	Yes	Performance of PIs all better than target with the exception of shoplifting. All actions in Community Safety Plan being progressed satisfactorily, though note Neighbourhood Watch membership is currently amber against the target. Please refer to the Plan for full actions (attached to this action in Covalent).
	Monitoring end of quarter 4	31-Mar-2012	Yes	Performance of PIs all better than target with the exception of shoplifting. All actions in Community Safety Plan being progressed satisfactorily. Please refer to the Plan for full actions (attached to this action in Covalent).

Thriving Communities PIs (community) Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Red	2
Green	5
Data Only	2

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_060 Increase the number of young people engaged in positive activities by 10%		2011/12 result 132			The outturn figure provided is based on latest figures from YMCA and average attendance at different sessions.	Ian Fitzpatrick
	CD_061 Increase the number of people engaged in Youth Forum		2011/12 result 6			6 young people attended the last meeting (February 2012). Young people are being identified from schools and youth groups across Eastbourne to expand membership in 2012/13.	Ian Fitzpatrick
	CD_062 Increase Neighbourhood Management areas from 4 to 5	Not measured for Quarters	2011/12 result 		Not measured for Quarters	The first meeting of a new Neighbourhood Management planning group took place in Shinewater and North Langney on 21st March. Initial priorities were discussed and an Action Plan is being developed.	Ian Fitzpatrick
	ECSP_001 Reduce overall crime by 3% from 2010/11	-9.7%	Latest result for 2011/12 as of March 2012 	-3%	-9.3%	On track: 9.7% less crime against same period last year.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	ECSP_002 Reduce shoplifting by 5% from 2010/11	17.4%	<p>Latest result for 2011/12 as of Q4 2011/12</p> 	-5%	13%	Proactive approach has resulted in more detection.	Ian Fitzpatrick
	ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2010 / 11	-25.2%	<p>Latest result for 2011/12 as of Q4 2011/12</p> 	-3%	-25%	On track: 25.2% less violent crime in a public place against the same period last year.	Ian Fitzpatrick
	ECSP_006 Reduce Criminal Damage by 5% from 2010 / 11	-24.4%	<p>Latest result for 2011/12 as of Q4 2011/12</p> 	-5%	-23%	On track: 24.4% less criminal damage against same period last year.	Ian Fitzpatrick
	ECSP_015 To be first / second lowest for all crime as against most similar group	2	<p>Latest result for 2011/12 as of Q4 2011/12</p> 	2	2	Eastbourne is currently second lowest for all crime compared against most similar groups.	Ian Fitzpatrick
	TL_022 Junior (age <=16) participation in sport (number)	64,836	<p>Cumulative result for 2011/12 as of Q4 2011/12</p> 	244,850	53,102	2012 saw over 200,000 visits to our 6 sites over the 3 months from January to March, with nearly 140,000 of these visits taking place at our swimming pools and the remaining 60,000 visits taking place at the 4 sports centres, demonstrating how busy the final quarter is. Whilst data collection anomalies skewed figures previously, we have corrected the process and in real terms have seen an increase of over 8000 junior visits across our 6 sites. We expect to improve on this in 2012/13 with a growing participatory programme of sports activity and events in the Olympic year, as Cavendish Sports Centre and Shinewater Sports Centre have already had an increase of over 3000 junior	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						visits, compared to 2010/201, due to the introduction of new junior activities throughout the year.	

Thriving Communities actions (cultural development) Q4 2011 / 12

Generated on: 11 May 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_03 Cultural development	Assist and facilitate community events to develop stronger partnerships for culture	31-Mar-2012	Yes	A wide range of community events and activity, within and outside of the events calendar have been promoted and supported, including theatre, music, sports, leisure and arts activity - e.g. cycling festival; bonfire society; rugby club; tennis development.
	Explore the opportunities to promote greater community use of the ILTC	31-Mar-2012	Yes	Two film screenings held at the ILTC during Christmas season; business event for the chamber of commerce to encourage further use was well attended and a request to repeat has been received; sharing information on use by young bands for rehearsal and using media area for 'mini tennis' in partnership with the tennis club.
	Promote the event programme as part of the wider cultural and community offer of the town	31-Mar-2012	Yes	We have developed the programme to ensure greater community impact and reach - e.g. through recruitment of volunteers and supporting even more community led events, by carrying out licensing, risk and insurance paperwork on others' behalf. The programme is part of the 'culture development' strategy actions.
CP11_3_03_01 Work to ensure partnerships and joint cultural activity are developed	Consult on the cultural offer of the town with a broad range of interest groups and community representatives	30-Apr-2011	Yes	Several hundred people and groups actively participated in the consultation events and targeted workshops and one to one meetings.
	Create a new framework for delivering	30-Sep-2011	Yes	The framework was completed and

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	cultural activity and working in partnership with the community and business sector			agreed by members in October.
	Support the emergence of thematic working groups for culture as a result of initial consultations	30-Sep-2011	Yes	Rationale and need is agreed. The new working group is tasked with establishing the thematic working groups.
	Investigate options for creative workspace within the borough for artists, crafts-people and creative industries	31-Mar-2012	Yes	A key item to come out of the Framework consultation, initial discussions are underway with local parties and a site and developer is carrying out feasibility.
	Support community led sports, arts and heritage clubs and associations to develop.	31-Mar-2012	Yes	Active support of a number of clubs, societies and organisers continues - with a high volume participating in the culture framework, securing premises, profile on our marketing, website and tourist information services as well as having regular meetings and presentations from senior staff on key subject areas, to encourage attendance or develop new marketing activities, events and partnerships activity. eg. new events at EBRFC; Heritage Centre lease and regular presentations for the Eastbourne Society; hosting Blue Monkey network at Towner.
	Work with community groups to enable more community led events and activity in the borough	31-Mar-2012	Yes	This action is directly aligned to that within the Prosperous Economy section, which demonstrates the successful implementation of this milestone in detail.
CP11_3_03_02 Promote and support the Heritage facilities and resources within the Borough	Agree a long term lease and programme development for the Heritage Centre	31-May-2011	Yes	The lease and monitoring arrangements has been agreed and we are in dialogue regarding the opportunities for the Eastbourne Society to deliver a range of services and activities from the Centre.
	Align the marketing and promotion activity for signage and social media with Heritage	30-Jun-2011	Yes	All planned signage, promotional activity and PR now contains

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	activity			references to the Heritage activity and facilities E.g. new website functions, milestone markers on the seafront, heritage walks.
	Develop the volunteer network, roles and responsibilities within the culture framework	31-Jul-2011	Yes	Significant voluntary network particularly around galleries and museums - totalling around 220.
	Complete the audit of the Local History Collection	30-Sep-2011	No	The majority of the collection has been audited and with current space, we have gone as far as we can, so the remaining programme will need to be undertaken next year. We are liaising with Asset management to utilise further space in the Town Hall so that we can continue the work and finalise the acquisitions and disposal policies. We continue to explore options to display in empty shops, via a pop-up museum programme and have recently achieved funding from Renaissance to develop the policies, access and learning opportunities for the Collection. We have also secured funding from Heritage Lottery to deliver a programme on ancestry, utilising the collection to learn about genealogy and ancestry in the town. The collection continues to grow – as evidenced through the outcome of the recent archaeological dig at Grange Gardens and further digs are planned for 2012.
	Create a new micro-site for Eastbourne Museums within EBC and Visit Eastbourne websites	30-Sep-2011	Yes	The new museums website is under development for launch in 2012.
	Develop the 'pop up exhibition' opportunities for the Local History Collection	30-Sep-2011	Yes	Continued dialogue with and support from town centre management and estate agents have not yet enabled the use of empty shops for this purpose but discussions are underway as part of the Devonshire

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Park review and Town Hall future use regarding a presence for the Museums Service and display, research and access to the Local History Collection.
	Work with the Redoubt Policy Group to develop new signage, marketing and branding for the museum	30-Sep-2011	Yes	The new marketing and branding material is complete and ready for launch next year, to avoid two sets of material in the public domain within the same year. The signage has been installed to the front of the museum and other information is included on the planned seafront signage.
	Promote a range of events at the Redoubt for residents and tourists	31-Jan-2012	Yes	We have staged a number of new events which have been well attended and have received excellent publicity, including participation in national programmes such as Museums at Night and Armed Forces weekend. The recent Ops re-enactment events also received coverage by BBC SE, local and regional radio; Stitch for Victory received local and regional press; Reel History received BBC coverage and numbers of school visitors continues to grow. Winter season is now on us when the venue closes for essential works and repairs.
	Develop new partnerships with the heritage groups and societies to raise the profile of Eastbourne's heritage and make best use of limited resources	31-Mar-2012	Yes	Excellent partnerships in place to develop a programme of work with the Local History Society, Eastbourne Natural History and Historical Society, which is developing new opportunities and partnerships around volunteering, exhibition and education work. Successful volunteering recruitment programme, local archaeological digs and events have demonstrated the potential of the service working in

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				partnership. We will include these in an overview of the year's activity at year-end. We have also provided the Eastbourne Society with a lease for the Heritage Centre to support their work to promote and utilise the venue.
	Expand on and promote the education programme for Heritage	31-Mar-2012	Yes	Ongoing programme continues to produce excellent results for young people's participation in learning about history of art, archaeology, heritage and community through the combination of work of the Museums and Galleries service. We will include the results in the overview at year-end, including data on outcomes, participation numbers and revenues and partnership generated as a result.
	Increase resources for promoting Heritage in partnership with national bodies	31-Mar-2012	Yes	Heritage Lottery Funding achieved recently for the Redoubt to promote community participation in a WWII project - achieving BBC coverage and support for further education activity; Funding achieved with Renaissance South East, the strategic Museum development body for overall collection management and promotion/access and Redoubt listed in the top ten military museums by Art Fund.
CP11_3_03_03 Work with the Tennis Foundation for Eastbourne to become a Tennis Hot Spot	Review and assess facilities for participation in tennis in Eastbourne	30-Apr-2011	Yes	Widespread consultation with tennis clubs, including partners at Sports Park; Tennis in the Park; David Lloyd; Hampden Park; ROMPA regarding facilities, services and opportunities for development complete.
	Present first draft plan to tennis clubs and partners	30-Jun-2011	Yes	First draft currently with the Tennis Foundation and Service Managers for comments prior to wider circulation. See attached

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Submit plan and funding application to the Tennis Foundation	30-Aug-2011	Yes	We have worked through an iterative process with the TF - on securing revenue funding to increase participation in preparation for an assessment of the courts and a capital application. We are currently in the second stage assessment of costs of court improvements for the Tennis Foundation's preferred investment locations.
	Implement programme pending results of TF application	31-Mar-2012	No	We have secured funding to deliver the coaching elements but the full programme for capital improvements is still in development. The Tennis Foundation has undertaken its assessment of our courts and put forward their recommendations for any capital investment. This action has been carried over into 2012 due to the funding drawdown timetable and capital plans needing consent.
CP11_3_03_04 Strengthen and diversify the Towner business plan	Results of funding application to ACE SE for organisational development received	10-Apr-2011	Yes	Application was successful - £251,800.00 received for organisational development alongside the funding for 'National Portfolio Status'.
	Secure status as an Arts Council National Portfolio Organisation with a renewed funding package	30-Apr-2011	Yes	Secured status with an uplift in funding from £179,000 per annum to £365,000 per annum, a significant demonstration of the commitment of ACE to the future success of Towner.
	New website - within the department portfolio - commissioned	31-May-2011	Yes	Website was developed with funding from Artist Rooms and launched on 1 July 11.
	subject to ACESE funding - organisational review implemented	31-May-2011	Yes	The funding from ACE is for a consultant to undertake a full review - the appointment has been made.
	Fundraising and revenue generating options appraisal completed	30-Sep-2011	Yes	Opportunities identified and put forward including the case for investment in key skills and staff

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				development to achieve outcomes.
	Investigate options for the education, learning and outreach programmes to be sustained and enhanced through a commissioning framework.	30-Sep-2011	Yes	This objective forms part of the overall business plan set out for Towner, regarding diversified income streams and options for increased funding when charitable status is achieved.
	Marketing and communications strategy agreed	30-Sep-2011	Yes	Plan to ensure these aspects are well resourced and aligned to ACE performance indicators is agreed.
	Governance structure agreed in line with review outcomes aligned to those for Devonshire Park as a whole	17-Oct-2011	Yes	We have agreed with the Arts Council to pursue their recommendations that Towner is governed by an independent Trust from April 2013, as confirmed by Cabinet in December 2011.
	Develop partnerships with regional and national agencies to support and sustain Towner's profile within ACE National Portfolio priority areas	31-Mar-2012	Yes	National Portfolio Status offered by Arts Council England. Towner is now working with local artist group Blue Monkey to develop an artist network as well as the Tate Plus network of national/international galleries to develop partnerships and share knowledge.
	Local partnerships secured and utilised to increase sponsorship and fundraising activity	31-Mar-2012	Yes	New membership scheme has been launched and successfully promoted at a high profile event. Activity around building links with local businesses has been successful e.g. guided tours for the Hospitality Association members and CoC. Local fundraising and sponsorship raised enough money to purchase significant additions to the collection in 2011.
CP11_3_03_05 Produce a sustainable strategy for Eastbourne Theatres	Ensure all Theatres are highlighted in the culture framework and the development plans for Devonshire Park	30-Jun-2011	Yes	Eastbourne Theatres feature strongly along with performing arts and events development and the plans for the Devonshire Park review.
	Create an in-house productions and audience	31-Oct-2011	Yes	This has been tested through two in-


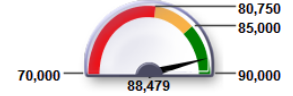


Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	development strategy for the Theatres			house productions this year, 'Murder by Misadventure' and 'Summer Ice Spectacular', to address the lack of high quality touring theatre, willing to come to Eastbourne. We are in dialogue with Arts Council around funding to explore in house producing; new writing promotion and touring opportunities.
	Ensure the conference facilities, connectivity and use of resources are prioritised within the Devonshire Park consultancy programme	31-Dec-2011	Yes	Conferencing and associated requirements were central to the whole review as evidenced in the final report, reported to Cabinet in December 2011.
	Investigate options for alternative governance and funding streams for the venues	31-Dec-2011	Yes	Transfer to Trust and /or public-private partnership was put forward in the Devonshire Park review and Towner will transfer to Trust by April '13. Further work regarding outsourcing/ commissioning/retaining the venues in-house, will be tested further in 2012 and so this action is carried forward.
	Promote Eastbourne as a destination for musical theatre and new writing	31-Dec-2011	Yes	We are promoting a joined up approach to all marketing activity, particularly around cultural tourism and targeting specific audiences and visitors. The new writing festival achieved strong positive feedback from partners such as Arts Council England and packages for the headline shows, theatre and children's shows are part of the overall cultural packages for 2012.
	Develop the music profile and promotion of the Winter Garden as a concert venue for young bands	31-Jan-2012	Yes	A dialogue with Brighton based promoter Melting Vinyl is ongoing and we will review the opportunities to progress this as part of the overall SFP and Devonshire Park review. Several strong acts booked this year and we have pushed this aspiration


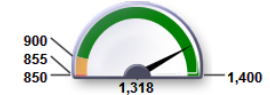

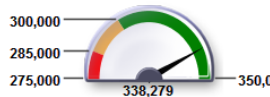



Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				into the Devonshire park Review.
	Work with the Royal Hippodrome Trust to develop a plan for transferring the venue to the Trust, in liaison with EBC	31-Mar-2012	Yes	A plan has been agreed involving staged handover subject to business planning agreement from next spring with the opportunity to transfer the whole operation by 2014. This currently includes EBC programming for summer 2012 but the agreement is still relevant and under discussion.
	Work with the South East LA Theatre group to explore partnerships and joint initiatives	31-Mar-2012	Yes	We are part of a new South East Consortium of Theatres, working to develop joint initiatives. The work has reached a natural conclusion as the Devonshire park review and cuts to services in other boroughs has entailed a different approach. Further dialogue in 2012 has not yet been defined.

Thriving Communities PIs (cultural development) Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Red	1
Green	4
Data Only	1

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	TL_014 Towner - visitors	16,182	<p>Cumulative result for 2011/12 as of March 2012</p> 	85,000	14,361	We are pleased to report an end of year visitor figure that exceeds the yearly target. Though Towner's marketing budget was reduced compared to the previous year, the launch of the Towner website provided an important new platform for attracting and maintaining audiences.	Tracey McNulty
	TL_017 Redoubt visitors		<p>Cumulative result for 2011/12 as of Q3 2011/12</p> 	18,500	2,764	<p>The Redoubt closed in November for the winter period, although several events are staged. Visitor figures during previous quarters are lower than anticipated, which we attribute to the decrease in shared footfall between the Redoubt, Treasure Island and Princes Park over the summer.</p> <p>We are currently working on new signage, branding and visibility to improve the profile of the venue as a family friendly destination, although access issues and lack of catering remain deterrents.</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	TL_018 Towner outreach - number of participants	265	Cumulative result for 2011/12 as of Q4 2011/12 	1,200	422	All projects consistent with targets	Tracey McNulty
	TL_026 Total number of theatre users	78,469	Cumulative result for 2011/12 as of March 2012 	300,000	101,037	Well above target, strong theatre, conference and events provision, maintaining existing business through strong customer care. (Not far off previous year of 344K)	Tracey McNulty
	TL_032 Towner educational visits	1,621	Cumulative result for 2011/12 as of Q4 2011/12 	5,500	1,611	Exceeded target for 11/12.	Tracey McNulty
	TL_033 Towner volunteer hours	752 hours	Cumulative result for 2012/13 as of April 2012 297 hours		770.25 hours		Tracey McNulty

Thriving Communities actions (housing) Q4 2011 / 12

Generated on: 11 May 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_04 Maximising our Housing Assets				
CP11_3_04_01 Delivery of Affordable Homes	Refuge - Handover of completed scheme to housing association	31-May-2011	Yes	The new purpose built refuge will offer high quality accommodation and support for families at risk of domestic violence, together with dedicated space for constructive play and peer support.
	Refuge - Refuge service to move into new building	31-May-2011	Yes	The project is now able to receive and help clients needing support.
	Extra Care Scheme - Building watertight and roof coverings complete.	30-Jun-2011	Yes	Building works are proceeding to schedule.
	Extra Care Scheme - 50% of flats decorated.	30-Sep-2011	Yes	Works on site are proceeding according to timetable.
	Extra Care Scheme - Allocations policy agreed with partner agencies	30-Sep-2011	Yes	The allocations policy has been discussed and agreed via a working group with ESCC, EBC, and Saxon Weald.
	Extra Care Scheme - Scaffolding down.	30-Sep-2011	Yes	The scaffolding came down in early September and all external works are proceeding according to timetable.
	Extra Care Scheme - Testing and commissioning of new scheme.	31-Dec-2011	Yes	The testing of the building took place during December. All elements of the scheme project are on track. A care provider has been appointed and a scheme manager is in place. Allocations have started and are progressing well.
	Extra Care Scheme - Building works completed and scheme handed over to housing association	31-Jan-2012	Yes	The building works are completed and the building was handed over to Saxon Weald Housing Association on 23rd January 2012.
Extra Care Scheme - First tenants to move	29-Feb-2012	Yes	Due to the programme being on	

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	into the new development.			track, the first tenants were able to move in to the Extra Care scheme over a month ahead of schedule. The first tenants moved in on the 25th January 2012.
	62 new affordable homes for older people completed	31-Mar-2012	Yes	The Extra Care scheme is fully completed and all 52 rented units were allocated by 30th March 2012. The ten shared ownership units are currently being marketed and allocation of these units is ongoing.
CP11_3_04_02 Delivery of Decent Homes	Monitoring end of quarter 1	30-Jun-2011	Yes	Consultants to manage works to be appointed by September 2011 with works to begin on site November 2011.
	Monitoring end of quarter 2	30-Sep-2011	Yes	Apollo Property Group Limited have been appointed as lead contractor and works are due to begin on site during the second week of November 2011.
	Monitoring end of quarter 3	31-Dec-2011	Yes	Works commenced on site 1st November 2011. Five properties were completed at the end of November. Works including 17 x kitchens; 11 x bathrooms; 2 x heating; & 8 x electrical upgrades in 19 properties were completed before Christmas. Works continue to progress as planned.
	Monitoring end of quarter 4	31-Mar-2012	Yes	During the course of the year 140 properties have been made decent, reducing the non decency level from 11.13% to 7.93%. The programme will continue into the next financial year during which all remaining properties will achieve decency. The Council's future investment programme and Thirty Year Business Plan (2012-2042) have been designed to make sure that all homes remain decency compliant in

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				the future.
CP11_3_04_03 Community Wide Photo Voltaic (PV) Scheme - Solarbourne	Publishing tender notice	21-Mar-2011	Yes	Notice published and documents available on South-East business portal.
	Invitations to tender	11-Apr-2011	Yes	Invitations to tender were issued on 18th April 2011 in accordance with the OJEU (European) procurement procedure.
	Governance Board project sign-off	24-May-2011	Yes	The project was signed off on 1/7/2011. Cabinet signed off the business case for the project on 13th July 2011 subject to one piece of legal advice which has now been received.
	Award contracts	19-Sep-2011	Yes	Framework contract sealed on 25th August 2011 and call-off contract and supporting documentation signed by Apollo the installation company on 18th October 2011. First panels to be installed by the end of October 2011.
	Installations start	15-Oct-2011	Yes	Programme of installations commenced in November, however, due to the Government's announcement of the reduction in the level of the feed in tariff from 12 December 2011, the programme had to be reduced. Final installation to be completed in January 2012.
	Installations complete	31-Mar-2012	Yes	Solar panels have now been installed on 280 buildings, this includes 250 houses, 30 blocks of flats and 3 council buildings, these being our main offices at 1 Grove Rd, Shinewater Community Centre and Eastbourne Sports Park. The project will deliver a significant carbon reduction and an estimated £4 million income for the Council to


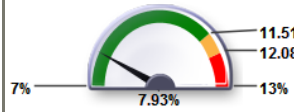

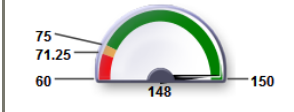
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				invest for the benefit of local residents
CP11_3_04_04 Improving the condition of privately owned homes	Monitoring end of quarter 1 - Category 1 hazards and adaptations	30-Jun-2011	Yes	Maintaining a pro-active approach, including assessing both licensed and non-licensed HMOs is proving to be an effective approach to this service. This will continue.
	Monitoring end of quarter 1 - difficult properties	30-Jun-2011	Yes	Difficult properties Group has thirty properties currently under review
	Monitoring end of quarter 2 - Category 1 hazards and adaptations.	30-Sep-2011	Yes	The Private Housing Team have resolved 143 hazards. The team are currently focusing on larger properties to maximise the impact of this work.
	Monitoring end of quarter 2- difficult properties	30-Sep-2011	Yes	The Difficult Properties Group has satisfactorily addressed 8 properties this quarter and is on target to meet year end figure.
	Monitoring end of quarter 3 - Category 1 hazards and adaptations.	31-Dec-2011	Yes	Performance in quarters one and two were enhanced by a number of work on some high profile HMO's. In the third quarter, work has concentrated on single occupancy properties. We have brought in 82 this quarter, bringing it to a cumulative total of 273 for the first three quarters.
	Monitoring end of quarter 3 - difficult properties	31-Dec-2011	Yes	The Difficult Property Group has remedied 5 long term difficult properties this quarter and is robustly tackling a number of properties which it is hoped will have resolved by year end.
	Monitoring end of quarter 4 - Category 1 hazards and adaptations.	31-Mar-2012	Yes	We have focused on resolving Category 1 hazards in large Houses of Multiple Occupation where housing conditions are often at their worst. We have exceeded our target of 200 resolutions and have made 301 properties safe this year.







Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Monitoring end of quarter 4- difficult properties.	31-Mar-2012	Yes	The Difficult Properties Group has addressed significant issues in 26 commercial and residential properties. Solutions include bringing properties back into use and encouraging owners to resolve blight and poor environmental conditions. The target for the year was 25 properties.
CP11_3_04_05 Making better use of empty homes	Monitoring end of quarter 1 - empty homes	30-Jun-2011	Yes	We will continue to maintain dedicated resources focused on bringing empty properties back into use.
	Monitoring end of quarter 2 - empty homes	30-Sep-2011	Yes	The outturn for this quarter is high. 47 homes brought back into use - reflecting the detailed work in reviewing Council Tax records from April 2011.
	Monitoring end of quarter 3 - empty homes	31-Dec-2011	Yes	We have exceeded last year's performance in the first three quarters of this year 2011/12. We have brought in 39 this quarter, bringing it to a cumulative total of 117 for the first three quarters.
	Monitoring end of quarter 4 - empty homes	31-Mar-2012	Yes	In Quarter 4, there were 31 units returned to use, of which 11 had been empty for six or more months. In the year 2011/12 against a target of 110 units, 148 units have been returned to use, of which 90 had been empty for 6 or more months. We have exceeded our target during the course of the year as a result of closer working relationships between departments within the Authority including Council Tax and Housing Benefits and external partners such as Brighton Housing Trust.

Thriving Communities PIs (housing) Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Amber	1
Green	4

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_008 2011 / 12 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	7.93%	Latest result for 2011/12 as of Q4 2011/12 	11.51%	12.33%	During the year, the non decency level in Council owned homes has fallen from 11.13% to 7.93%. This is a result of ongoing investment in individual properties and the continuing programme to bring older persons housing schemes up to standard.	Ian Fitzpatrick
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	31	Cumulative result for 2011/12 as of Q4 2011/12 	110	39	In Quarter 4, there were 31 units returned to use, of which 11 had been empty for six or more months. In the year 2011/12 against a target of 110 units, 148 units have been returned to use, of which 90 had been empty for 6 or more months. We have exceeded our target during the course of the year as a result of closer working relationships between departments within the Authority including Council Tax and Housing Benefits and external partners such as Brighton Housing Trust.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group		 <p>2011/12 result</p>	25		The Difficult Properties Group has addressed significant issues in 26 commercial and residential properties. Solutions include bringing properties back into use and encouraging owners to resolve blight and poor environmental conditions. The target for the year was 25 properties.	Ian Fitzpatrick
	CD_052 Number of homes where Category 1 hazards (severe risk of harm) have been remedied to improve quality of life for households	82	 <p>Cumulative result for 2011/12 as of Q4 2011/12</p>	200	38	We have focused on resolving Category 1 hazards in large Houses of Multiple Occupation where housing conditions are poor. We have exceeded our target to remedy 200 properties and have achieved an outturn of 301 properties remedied this year.	Ian Fitzpatrick
	DE_154 Net additional homes provided		 <p>Cumulative result for 2011/12 as of Q2 2011/12</p>	228		This target has just been missed as a result of the economic climate. We had a target of 228 and achieved 217 new homes in 2011/12.	Jeff Collard

Thriving Communities actions (vulnerable households) Q4 2011 / 12

Generated on: 11 May 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_05 Support to Vulnerable Households				
CP11_3_05_01 Provide support to Vulnerable Households	Monitoring end of quarter 1 - Disabled Facilities Grants	30-Jun-2011	Yes	Increased resources focused on adaptations work, following the reduction in size of the mainstream grants and awards programme, will allow progress to be made in meeting targets for both number of adaptations delivered and reducing the time to deliver each adaptation.
	Monitoring end of quarter 1- homelessness applications	30-Jun-2011	Yes	Advice and homelessness service requests have increased in volume but by managing the triage system effectively, we have been able to cope with the higher levels of demand. In the next quarter, we will be reviewing our options for increasing the range of prevention measures to continue to maintain high performance in preventing homelessness.
	Monitoring end of quarter 1 - temporary accommodation	30-Jun-2011	Yes	In the next quarter, we are reviewing our current temporary accommodation provision to allow us to be able to continue to offer a range of options to avoid the use of bed and breakfast accommodation. This is in response to increasing levels of demand for homelessness services.
	Monitoring end of quarter 2 - Disabled Facilities Grants	30-Sep-2011	Yes	The number of grants the team have completed has eased. However this is as predicted as works tend to be completed towards the year end.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Timescales for delivery of each grant are much improved and close to Government Guidance
	Monitoring end of quarter 2 - homelessness applications	30-Sep-2011	Yes	A consistent number of applications this quarter with previous periods.
	Monitoring end of quarter 2 - temporary accommodation	30-Sep-2011	Yes	Demand for temporary accommodation remains high and work to prevent homelessness and or provide other housing options remains a key priority.
	Monitoring end of quarter 3 - Disabled Facilities Grants	31-Dec-2011	Yes	Historically the majority of DFG adaptations complete in the final quarter of any given year. The final outcome will depend on contractor availability.
	Monitoring end of quarter 3 - homelessness applications	31-Dec-2011	Yes	A gradual increase in formal applications over the first three quarters of 2011/12 means that demand for this service has already exceeded that of the previous year. There is no single cause for this increase - instead there seems to have been an increase in all types of homelessness.
	Monitoring end of quarter 3 - temporary accommodation	31-Dec-2011	Yes	Ongoing work by the housing team to ensure that the number of households in bed and breakfast accommodation is kept to a minimum continues well. At 31/12/11 the council had 6 households in temporary accommodation; YTD the council has had to provide temporary accommodation for 105 households.
	Monitoring end of quarter 4 - Disabled Facilities Grants	31-Mar-2012	Yes	The Housing Renewal Team has approved Disabled Facilities Grants (DFG) well within set timelines and this is due to adopting a flexible and pragmatic approach to DFG delivery. The team have identified key

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				components in the DFG process and worked to improve and cut out unnecessary duplicated processes to improve service delivery as well as forge more effective partnerships with contractors and surveyors.
	Monitoring end of quarter 4 - homelessness applications	31-Mar-2012	Yes	Based on the last three quarter figures, the quarter four figure reflects a fairly consistent number of homelessness applications made to the local authority. Any prediction of the impact on the Council's services, which may arise from continuing changes to the social security system and the wider economic situation, therefore remain difficult to predict. Service demand is monitored constantly to allow the Council to act in good time to manage increases in service demand.
	Monitoring end of quarter 4 - temporary accommodation	31-Mar-2012	Yes	There were 26 households recorded in temporary accommodation on 31 March 2012. Although this is an increase on last year's outturn, the snapshot is taken on the last day of the quarter and is subject to daily variation on demand. Given the economic climate, the increased demand is at an acceptable level in the context of service delivery that the Council anticipated.
CP11_3_05_02 Benefits Service Plan				
CP11_3_05_02_01 Process new claims promptly and accurately	Set target for average number of days to process new claims.	30-Apr-2011	Yes	Target set at 18 days or less. A performance of 18 days or less compares favourably with those councils who were rated as 'Fair' or even 'Good' under the Audit Commission inspection regime and would place performance in the 2nd quartile for the now defunct Best Value Performance Indicator.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Analyse the reasons for defective and unsuccessful claims	30-Sep-2011	Yes	<p>An increase in workload, due to a new method by which the Department for Work and Pensions transmit data to us, has meant that this action has not been completed this quarter. Target date now 31 December 2011.</p> <p>Initial analysis of claims done for a week in October suggests that the main reason for a high number of days is down to the current high levels of outstanding changes that need to be dealt with. A further analysis will be undertaken once workload levels are nearer normal.</p> <p>We have not been able to complete this action due to other work pressures, mainly around the benefits subsidy claim. We have a plan to complete by 31 March 2012.</p> <p>Analysis does not point to any one reason why people make unsuccessful claims. The most common reason for not qualifying (89%) is that their income is too high.</p>
CP11_3_05_02_02 Process changes of circumstances promptly and accurately	Set target for average number of days to process changes of circumstances	30-Apr-2011	Yes	Target set at 10 days or less which would be an improvement on last year's performance and compare favourably with those councils assessed as 'Fair' under the old Audit Commission Benefits Inspection regime.
	Analyse the reasons for delays in processing changes.	30-Sep-2011	Yes	Overall changes of circumstances are being processed well within target and there are no delays that we consider unacceptable. We have concentrated on dealing with changes that may lead to overpayments of benefits, for

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				example change to the amount of tax credit someone receives. This has the outcome of preventing customers getting into debt.
CP11_3_05_02_03 Improve telephone service to customers	Investigate alternative methods	30-Sep-2011	Yes	Report prepared for Senior Head of Community outlining alternative options for delivery of a telephone service. Report considered by Corporate Management Team and agreed to put in place a number of activities to meet high demand at annual billing.
	Analysed call patterns to understand better peaks and troughs	31-Dec-2011	Yes	Analysis confirms that, as we thought, the majority of calls happen on a Monday. With by far the highest volume following year end. We will investigate if staggering the mailing of year end bills and letters is feasible.
	Undertake analysis of why customers use telephone as method of contact.	31-Dec-2011	Yes	15 customers who had used the telephone were contacted for an in-depth review. The main reason that they used the telephone was ease of use, with other reasons being that the wait at the CCC was too long and that they did not come into the town centre very often. Asked why they had not used the internet the response was that it did not give them the information they needed or that they did not have internet access. We are now reviewing the information we hold on the website and our social media strategy.
CP11_3_05_02_04 Reduce avoidable contact (footfall)	Customer survey	31-Dec-2011	Yes	Customer survey completed in October 2011.
	Review findings of monitoring	31-Dec-2011	Yes	See attached document on Covalent for results.
	Set target for reduction.	31-Mar-2012	Yes	in 2011/12 14.9% avoidable contact was reported. We have reviewed the





Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				2011/12 data and have put processes in place to measure this as a Performance Indicator. We have set a target of 12% avoidable contact for 2012/13.
CP11_3_05_02_05 Implement the changes to the LHA efficiently and effectively	Put in bid for Transitional Funding	30-Jun-2011	Yes	Bid submitted 3rd June. Bid was not successful. Cambridge CC had a successful bid on behalf of all Northgate system users, which will offer additional functionality to allow us to target those customers affected by the changes. The release of software is due in December 2011.
	Update website	30-Jun-2011	Yes	Website updated with relevant information regarding the changes to the scheme. Further work will be done as the year progresses.
	Liaise with landlords	30-Sep-2011	Yes	Benefit Service attends regular Landlord Forum delivered in partnership with Housing Services, Wealden DC and National Landlords Association (NLA). Presentations have been delivered on the affects of the changes to Local Housing Allowance.
CP11_3_05_02_09 Improve the accuracy of benefit awards	Identify training needs from ADIs	30-Jun-2011	Yes	Training needs identified from appraisals. This is collated centrally for all Revenues and Benefits staff. Next step will be to develop training plans to meet identified needs. 2-Year Corporate Training Budget received on 14/09/11. Annual Training Plan ongoing. Accuracy increased by 8% at end of quarter 2. The outcome for customers is that we are paying the right benefit.
	Carry out a 7% check on all work output, with special emphasis on the work of new starters	31-Mar-2012	No	As at 31 March the team achieved 5.36% checks. It has not been possible to complete a 7% check due to an increase in workload. However resource allocation will be reviewed




Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				for 2013.
	Carry out a Training Needs analysis	31-Mar-2012	No	This work has been started but not fully completed due to other work priorities. This will be completed in the first part of 2012/13.

Thriving Communities PIs (vulnerable households - benefits/support) Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Red	1
Green	2
Data Only	1


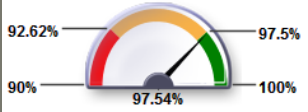

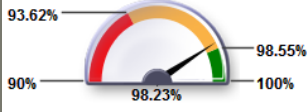

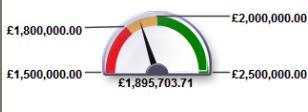

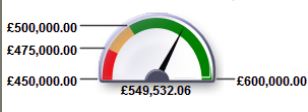
Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	43	<p>Cumulative result for 2011/12 as of Q4 2011/12</p> 	108	17	We monitor the number of Disabled Facilities Grants (DFG) to assess demand. This is therefore not a Performance Indicator. Over the year we did not complete the volume anticipated (108). This is because we had less demand for the service in the first half of the year. However, the volume that were completed were delivered well within our target time of 200 days.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	104 days	<p>Latest result for 2011/12 as of Q4 2011/12</p> 	200 days	113 days	The Housing Renewal Team met their target to approve Disabled Facilities Grants (DFG) well within set timelines and this is due to adopting a flexible and pragmatic approach to DFG delivery. The team have identified key components in the DFG process and worked to improve and cut out unnecessary duplicated processes which has helped improve service delivery as well as forge more effective partnerships with contractors and	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value		Value			
						surveyors.	
	CD_057 Fewer families with children occupying unsuitable homes in the private sector		2011/12 result 6			This is monitoring information that reflects the aims and objectives set out in ESCC Children and Family Plan to improve the outcomes for vulnerable families with children in East Sussex. This is a joint initiative with other East Sussex Authorities who are also recording this data to feed in to the ESCC Plan. It was always the expectation that numbers would be low; this is primarily as the type of property that the LA would mitigate Category 1 Hazards is generally large single room / Houses of Multiple Occupation accommodation. A mapping of performance across East Sussex will take place in early spring 2012.	Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.8 days	<p>Latest result for 2011/12 as of Q4 2011/12</p> 	14.0 days	8.7 days	Despite the system difficulties that the service experienced in December and January performance for the year is significantly ahead of target. An average of 9.8 days for assessing new claims and changes means that customers are receiving an efficient service and that the benefits team is meeting on of its core aims of paying benefit at the Right Time.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - revenues) Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Amber	2
Green	2



Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_004 Local percentage of Council Tax collected in year	97.54%	Latest result for 2011/12 as of Q4 2011/12 	97.5%	85.96%	The final collection rate was 97.54% against a target of 97.50%. This is 0.13% up on last year and the second best performance in the last 10 years, despite the difficult economic climate.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	98.23%	Latest result for 2011/12 as of Q4 2011/12 	98.55%	88.69%	The final collection rate was 98.23% against a target of 98.55%. Whilst we are below target for 2011/12, early benchmarking results suggest we have the second highest collection rate when compared to our nearest neighbours.	Ian Fitzpatrick
	CD_018 Council Tax Arrears Reduction	£564,090.93	Cumulative result for 2011/12 as of Q4 2011/12 	£2,000,000.00	£589,085.20	Although we marginally missed the target by £105,000, a reduction in arrears of £1.89m represents good progress towards managing down the overall arrears figure, which stood at £5.1m at the start of the year.	Ian Fitzpatrick
	CD_019 Non Domestic Rate Arrears Reduction	£187,712.00	Cumulative result for 2011/12 as of Q4 2011/12 	£500,000.00	£147,773.24	The final outturn exceeded the target by nearly £50k despite the difficulties in collection thrown up by the current economic conditions businesses find themselves in. This performance reflects the increased emphasis placed	Ian Fitzpatrick




Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						on the collection of arrears during the second half of the year.	

Thriving Communities PIs (vulnerable households - homelessness) Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_014 Number of incidents of homelessness prevented and relieved	34 households	Cumulative result for 2011/12 as of Q4 2011/12 182 households		45 households	This information is used for monitoring purposes. Over the course of the year there has been a general decrease in the figures recorded for the number of prevented cases and the number of relieved households, as reflected in the outturn of 34 in quarter four. During 2012/13 we are reviewing the allocation of resources to focus on prevention work and moving away from assessments in anticipation of the expected increase in demand in the homelessness service. We will continue to monitor this measure for Service and Financial Planning.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	65	Cumulative result for 2011/12 as of Q4 2011/12 171		37	This information is used for monitoring purposes. Based on the last three quarter figures, the quarter four figure reflects a fairly consistent number of homelessness applications made to the local authority. Any prediction of the impact on the Council's services, which may arise from continuing changes to the social security system and the wider economic situation, therefore	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						remain difficult to predict. Service demand is monitored throughout the year to allow the Council to act in good time to manage increases in service demand. During 2012/13 we are reviewing the allocation of resources to focus on prevention work and moving away from assessments in anticipation of the expected increase in demand in the homelessness service. We will continue to monitor this measure for Service and Financial Planning.	
	CD_017 Number of homelessness acceptances	4	Cumulative result for 2011/12 as of Q4 2011/12 17		4	A slightly reduced number of homelessness acceptances in this quarter is a result of robust prevention and intelligent use of housing options tools, for example finding alternative accommodation before clients lose their current home. This will continue and be expanded as we develop new prevention tools, for example the Repossession Prevention Fund to help hard pressed home buyers.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	26	Latest result for 2011/12 as of Q4 2011/12 	40	25	This is monitoring information used for Service and Financial Planning. The measure indicates the number of households that are in temporary accommodation on the last day of the quarter. This provides a snapshot of the number of households. The outturn is below the annual maximum number of placements that the Council anticipated at the beginning of the year. We anticipate in 2012/13 that the Department will come under additional pressures due to the economic conditions and changes to the welfare system.	Ian Fitzpatrick

Overarching commentary : Sustainable Performance







Latest Note

The 2011-12 year has seen the Council build on the excellent foundational work that was undertaken and successfully completed during 2011-12. We are now approximately half way through the DRIVE Change Programme, with significant successes such as the delivery of the first, and most significant, phase of our Agile Working Programme, the introduction of robust and aligned corporate strategic planning and performance management as well as the development and implementation of a priority based Service & Financial Planning process, already under our belts.

This year has seen the continued development of our Performance and People Management frameworks. It has also involved a clear focus on the Council's Asset management practices along with a systematic, prioritised approach to addressing many of the key issues that exist in our asset portfolio. While this is an absolutely vital initiative, it is not one which will be completed quickly, and we can expect to see it feature as a key Corporate Plan Priority for some time.

We have also made real progress in developing the next key phase of the DRIVE Programme. While large scale partnership with either the public or private sectors has proved elusive, we have developed the business case for the implementation of one of the options under the Council's Sustainable Service Delivery Strategy which will go a long way to helping us meet the continued pressure of both the national economic landscape and the service expectations of our residents and customers. The implementation of this project will, as with Asset Management, remain a significant feature of the Corporate Plan priorities for the next several years.

Progress: Sustainable Performance

Action Code & Title	Progress Bar
CP11_4_01 Strategic Effectiveness	
CP11_4_02 People	
CP11_4_03 Efficiency	
CP11_4_04 Efficiency	Action cancelled in-year. See below for details.
CP11_4_05 Assets	

Sustainable Performance actions Q4 2011 / 12

Generated on: 11 May 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_4_01 Strategic Effectiveness				
CP11_4_01_01 Continue development of Covalent	Completed training with PAs to enable data entry for Actions	30-Apr-2011	Yes	Training complete 19/4/11. Mentoring and support ongoing.
	Develop project management facility - fields added and reports developed.	30-Apr-2011	Yes	Fields added to Action details screen. Potential has been noted by senior management.
	To have help a workshop / drop-in sessions to aid MEG level managers in PI development.	31-May-2011	Yes	WT met with: tourism, economic development and housing. PI development ongoing with managers at MEG level.
	Refresh licences	30-Jun-2011	Yes	Licences refreshed to ensure fullest use possible of the system.
	To have established managers at sub-action level (CP actions) and trained to update Covalent	29-Jul-2011	Yes	All sub-action managers met and training notes for updating actions and PIs added to Insite.
	Examine ways of integrating third-party systems with Covalent	30-Sep-2011	Yes	Investigated Covalent's Integration module; bespoke Access pass-through SQL query and spreadsheet import.
	Bring finalised SFP level 1 returns into Covalent	31-Oct-2011	Yes	Level 1 SFP risk logs now entered on Covalent
	To have developed and agreed an action plan for the roll out of the site licence in 2012 / 13	31-Dec-2011	Yes	Basic project timeline in place, first new licenses already allocated ahead of license purchase in April.
CP11_4_01_02 Integrate new Single Data list and local PIs with ongoing performance management processes	Decide if single data list appropriate for use in Covalent	30-Apr-2011	Yes	The single data list is a list of data returns to central government. Some are used by EBC departments for performance management (eg Housing Flows Reconciliation Form re NI 154, now DE_154). These returns are in Covalent for reference.
	Monthly reporting enabled for CMT	30-Jun-2011	Yes	See DMT reports, automated to run

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				each month with email notification to relevant chapter lead.
	To have established a set of PIs to enable monthly reporting to CMT	30-Jun-2011	Yes	PIs established for 2011 / 12, undergoing checks for data quality and robustness.
	SDL due to be updated with requirements from all central government departments	30-Sep-2011	Yes	This list now covers the requirements of central government departments and all arm's length bodies (ALBs) and other public bodies. Revised and refreshed version due in December 2011 and will be added to Covalent when available.
CP11_4_01_03 Empower Scrutiny Committee to lead on Performance Management	Present Covalent and performance management process at new member induction session	10-May-2011	Yes	Members were given brief introduction to Covalent in one-to-one and small group discussions using live site.
	Confirm Committee membership at Annual Council	25-May-2011	Yes	New committee members confirmed
	2010/11 Performance Outturn report to Scrutiny Committee	04-Jul-2011	Yes	Outturn report for 2010/11 actions and PIs presented to Scrutiny Committee 4th July 2011
	2011/12 Quarter 1 Performance Report to Scrutiny Committee	05-Sep-2011	Yes	Quarter 1 report presented to Scrutiny and Cabinet and is available to view online
	Assess feasibility of having individual Scrutiny lead member for each Corporate Plan Theme	30-Sep-2011	Yes	Proposal of having individual Scrutiny Members leading the corporate priority themes has been considered but alternative approaches to managing Corporate Plan performance through Scrutiny Work Programme are currently being reviewed.
	2011/12 Quarter 2 Performance report to Scrutiny Committee	12-Dec-2011	Yes	Combined performance and finance report presented to Scrutiny Committee on 12 th December and then made available online.
	2011/12 Quarter 3 Performance Report to	06-Feb-2012	Yes	Scrutiny Committee received and

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Scrutiny Committee			discussed the integrated performance and finance report for Quarter 3 on 6th February.
CP11_4_02 People				
CP11_4_02_01 An Effective Culture	Consult with Managers Forum to create a baseline understanding of cultural norms across the authority	29-Apr-2011	Yes	Managers' perceptions collected through survey and discussed at Managers Forum
	Review the effectiveness of the Behavioural/Competency Framework and its use through the Appraisal process	31-May-2011	Yes	This will be the first full year appraisal process with the behavioural competences in place. There is a need to review their use and effectiveness. Due to the transition to Agile Working, the deadline for the completion of Appraisals was extended. This has now been completed.
	Undertake a staff survey exploring cultural norms and the extent to which they have shifted under DRIVE	29-Feb-2012	Yes	Staff survey undertaken with findings being compared with previous survey and a planned roll-out of results to staff and members
CP11_4_02_02 Improve Communication across the Organisation	Deliver Q1 Leadership Team	29-Apr-2011	Yes	Meeting held 9th June.
	Deliver Q1 Managers Forum event	30-Apr-2011	Yes	Moved to 6th July 2011
	Deliver Q1 Staff Drop-In session	30-Jun-2011	Yes	Staff drop-in held 15th June 2011
	Undertake a Staff Conference	20-Jul-2011	Yes	Staff conference held over 3 days with emphasis on partnerships and included dedicated Members session.
	Deliver Q2 Leadership Team	29-Jul-2011	Yes	The Q2 Leadership Team has been scheduled for September due to constraints of annual leave within the team. It is anticipated that this delay will not prevent the full calendar of Leadership Team events taking place during the year.
	Deliver Q2 Managers Forum event	29-Jul-2011	Yes	The second Managers forum has been undertaken.
	Deliver Q2 Staff Drop-In session	30-Sep-2011	Yes	This has been delayed to November in order to coincide with key events such as the launch of Agile Phase II,

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Town Centre and Devonshire Park Projects.
	Deliver Q3 Managers Forum event	31-Oct-2011	Yes	This is schedule for early December 2011.
	Deliver Q3 Leadership Team	16-Nov-2011	Yes	
	Deliver Q3 Staff Drop-In session	31-Dec-2011	Yes	This has been undertaken and was combined with the Christmas festive celebration.
	Deliver Q4 Leadership Team	29-Feb-2012	Yes	
	Deliver Q4 Managers Forum event	29-Feb-2012	Yes	
	Deliver Q4 Staff Drop-In session	31-Mar-2012	Yes	Session focused on Agile phase 2
CP11_4_02_03 Develop our Capabilities	Analyse the Training & Development requirements emerging from the Annual Appraisal Process and the Agile Working Programme	31-May-2011	Yes	While the completion of Annual Appraisals was extended due to the transition to Agile Working, the Workforce Development Plan has now been completed and signed off by Corporate Management Team. This includes an analysis of the organisation's training and development requirements running through to the conclusion of the current 3 year Service & financial Planning cycle.
	Deliver second tranche of Management Development Programme	30-Jun-2011	Yes	Training completed for second cohort of managers
	Deliver follow-up training & development required as a result of the roll-out of phase one of the Agile Working Programme	31-Aug-2011	Yes	This is underway and will remain ongoing throughout the year. The Systems & Support team in particular are undertaking regular group and 121 based sessions as required and requested.
	Deliver appropriate training and development in response to Annual Appraisals	31-Mar-2012	Yes	All training funds agreed and issued arising from service and financial plans and delivered or sourced as required
	Develop and run a series of "Masterclass" events building on key areas of capability following on from phase one of the	31-Mar-2012	No	Phase one of the MDP has indicated that there are some key areas of capability where a more in-depth

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Management Development Programme.			approach to the subject(s) would be beneficial. This has been delayed in order to align it with the first phase of the Future Model implementation and will be addressed as priority work following recruitment of new HR manager in summer 2012
CP11_4_02_04 Support the Induction and Development of Councillors following the Elections	Develop, design and sign off Induction Programme for new Members of the Council 2011	10-May-2011	Yes	New Member induction event successfully held with excellent attendance.
	Deliver Staff Conference module to Councillors to raise awareness of workforce and partner achievements and direction of travel	29-Jul-2011	Yes	Dedicated Members' session of the staff conference focussing on partnership working was held on 19th July
	Carry out review of Councillor induction process and evaluate programme	30-Nov-2011	Yes	This has been completed and approved by Cabinet in December 2011.
CP11_4_03 Efficiency				
CP11_4_03_01 Commence Phase 2 of the Agile Working Programme	Define the scope of Phase 2	27-May-2011	Yes	Teams defined in Cabinet Report dated 13 July 2011. Final detailed scoping carried out in phase 2a of Agile Working Programme.
	Agree Plan and Budget for Phase 2	28-Oct-2011	Yes	Agile Working report taken to Cabinet 13 July 2011. Split into two phases, budget agreed for phase 2a, detailed budget for implementation to be defined in October Cabinet report. Full sign off of Phase II at Cabinet 19yj October
	Develop the Customer Relationship Management Strategy for EBC	28-Oct-2011	Yes	Work has been undertaken with Civica and Ignite to define our CRM needs as they relate to the implementation of the Universal Contact Centre. Decision is expected at March 2012 Cabinet with implementation running through to March 2013.
	Begin implementing the Customer Relationship Management Strategy for EBC	31-Mar-2012	Yes	





Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Commence Phase 2 of the Agile Working Programme	31-Mar-2012	Yes	Deadline is 31/10/12.
CP11_4_03_02 Deliver Year 1 benefits Realisation Targets for the Agile Working Programme	Agree and adopt AWP Phase 1 Benefits Realisation Plan and baseline metrics	29-Apr-2011	Yes	Data and metrics being made available to managers via Service and Financial Planning templates.
	Undertake a comparative analysis of the baseline data and metrics for Agile teams in preparation for Service & Financial Planning 2012 -13.	31-Aug-2011	Yes	Data being incorporated into Service and Financial Planning templates by Finance
	Develop a Service & Financial Plan for the Corporate & Customer Support and Systems Support teams that supports the objectives within the Benefits Realisation Plan for AWP Phase 1	30-Nov-2011	Yes	While this Milestone is primarily focussed on the "S2 Project" teams, there will be a need for a wider review of Service & Financial Plans in the light of the baseline data and metrics contained in the AWP Benefits Realisation Plan.
CP11_4_04 Efficiency				
CP11_4_04_01 Implement Stage One of the Sustainable Service Delivery Strategy	This planned action was cancelled in-year as no viable large scale partnership initiative could be identified. Discussions with potential public sector partners are still ongoing. Therefore, Option 5 under the SSDS is being actively progressed as authorised by Cabinet on 14th December 2011 and will be built in to the Corporate Plan priority actions for 2012/13 accordingly.			
CP11_4_05 Assets				
CP11_4_05_01 Establish Sustainable Asset Management Service	Commission independent analysis of current Asset Management Service	29-Apr-2011	Yes	Report delivered on time. Senior officer and member briefings carried out in June and July.
	Agree future delivery model for the Asset Management Service	28-Oct-2011	Yes	Recommendations from CIPFA review are incorporated in the proposed future delivery model for the Asset Management Service. Cabinet approved the Strategic Asset Management recommendations on 20th October 2011(Cabinet Paper attached)


Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Implement agreed future delivery model for the Asset Management Service	31-Mar-2012	Yes	This is likely to be a 2+ year implementation programme reallocating existing resources to better serve the operational platform with possible outsourcing of the management of the non-operational/investment portfolio to improve capital and revenue returns to support the Corporate Plan
CP11_4_05_02 Progress towards a sustainable Asset Portfolio	Review policies and procedure around Rent Support Grants	29-Jul-2011	Yes	Policy and procedures reviewed. New policy drafted, now subject to consultation exercise and Cabinet approval in 2012.
	Complete Phase 1 of the Devonshire Park Regeneration Strategy	31-Dec-2011	Yes	Phase 1 has involved the development of a strategy for the use and mix of assets within the DP footprint. This has been completed and we have now moved into the next phase of work which is a deeper evaluation of the detailed business case on a restricted number of options. This milestone needs to be considered in conjunction with Priority Theme Prosperous Economy CP11_1_02_05.
	Implement revised Rent Support Grant policies and processes	30-Mar-2012	No	Successful implementation will subject to final Cabinet approval in 2012 and will be a rolling process as lease events/reviews occur.

Sustainable Performance PIs Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Green	2
Data Only	1

Traffic Light Icon	Code & Short Name	Q4 2011/12 Value	Year to date	Annual Target 2011/12	Q3 2011/12 Value	Latest Note	Portfolio Owner
	CS_003 Sickness absence - average days lost per employee	1.59 days	<p>Cumulative result for 2011/12 as of Q4 2011/12</p> 	5.8 days	1.22 days	We have maintained the same level of sickness absence figure in 11-12 as we had in 10-11, which were the lowest we had recorded. Quarter 4 is slightly higher than the previous two quarters. We have seen a higher level of long term sickness in 11-12 but the short term sickness has dropped. We will monitor this PI during the change program and continued roll out of Agile.	Julian Osgathorpe
	CS_004 Equality framework for local government	Not measured for Quarters	<p>2011/12 result</p> 		Not measured for Quarters	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.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2011/12	Year to date	Annual Target 2011/12	Q3 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						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.	
	CS_009 EBC Staff Overall Satisfaction	Not measured for Quarters	2011/12 result 82.38%		Not measured for Quarters	The outturn reflects a 50% return (210 from a potential 423 employees). In addition, 95% of staff were either confident or fairly confident that CMT leads the council effectively; 70% of staff believed EBC is changing for the better (23% were unsure); 73% of staff believed EBC's services offer good value for money (25% were unsure) and 75% of staff believed their manager handled the appraisal process well.	Julian Osgathorpe

Devolved Budgets 2011/12

Report Type: PIs Report
Generated on: 11 May 2012

Rows are sorted by Code

Code & Short Name	Current Value
CS_DB_001 Devolved Budget Spend - Devonshire	98.28%
CS_DB_002 Devolved Budget Spend - Hampden Park	100%
CS_DB_003 Devolved Budget Spend - Langney	100%
CS_DB_004 Devolved Budget Spend - Meads	97.89%
CS_DB_005 Devolved Budget Spend - Old Town	100%
CS_DB_006 Devolved Budget Spend - Ratton	100%
CS_DB_007 Devolved Budget Spend - St Anthony's	100%
CS_DB_008 Devolved Budget Spend - Sovereign	57.6%
CS_DB_009 Devolved Budget Spend - Upperton	98.54%
CS_DB_010 Devolved Budget Spend - all wards	94.7%