

Overarching commentary : Prosperous Economy



Latest Note

Significant progress has been made on two of the economic development key projects under the Prosperous Economy Theme. Firstly the planning application for the £70million Arndale extension is being processed and is now programmed to be debated at a special planning committee meeting on 23 August. The progress bar is showing no progress because there are no key milestones in the first quarter but clearly the project is moving forward and progress will be recorded in the second quarter as programmed. The complimentary project of improving the public realm of Terminus Road has seen ESCC make a significant contribution of £2.5 million towards the cost, primarily from the parking funds they have received from the town. Both projects are therefore on track for completion during 2016. The Sovereign Harbour Supplementary Planning Document completed its public consultation phase and the representations are currently being analysed. The responses will be debated at a future Cabinet. This is an important step in creating the planning policy position for the submission of a planning application by the land owners. This will start the process of securing consent for the business land.



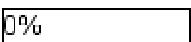
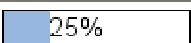
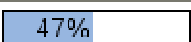


The loyalty card scheme is showing no progress on the progress bar because there are no key milestones in the first quarter.

Quarter One saw a great start to the 2012 summer season with the reopening of Treasure Island, as a family friendly leisure attraction and a number of high profile events attracting a range of interest groups and ages to the resort. Starting with the launch of the Eastbourne Festival, in the town centre, in April, we saw the return of the Lambretta Club of GB; Magnificent Motors consolidated its successful relocation to Princes Park for the second year, in May, with record vehicle entries and we also supported the second cycling festival and introduction of a 5km run and duathlon. June saw the new Sunshine Carnival and the second Fiesta event which, combined with the Diamond Jubilee weekend, resulted in a bumper weekend of events and activities including live bands, fireworks and a screening of the concert from Buckingham Palace enjoyed by thousands.

The month was particularly successful for the Aegon International Tennis with record figures of 38,000 and Tamira Paszek and Andy Roddick taking the titles, screened in over 50 countries via Eurosport. We responded to a number of needs of visitors and attractions with the successful installation of new seafront signage and milestone markers and problems with the structure of the Bandstand were overcome as we located the Titanic Concert at the Congress Theatre and launched Bandstand on the Beach whilst it was closed for essential works. A number of campaigns to market and promote the resort in the lead up to the Olympics secured us the Swedish Team who used the Devonshire Park Centre as a pre-training camp and a booking of the Boat Project by Lone Twin. We also launched a new online and London based marketing campaign in advance of the Olympics; Love Sussex and we were awarded third place for the best tourist website for Visiteastbourne by the British Resort and Destination Association.

The weather continued to present challenges as we saw the worst May and June on record, which has affected use of the seafront and deckchair and ticket sales, but it didn't prevent us from bringing 2,000 delegates from around the world to Eastbourne for the International Dance Competition at Devonshire Park. The appointment of TNS – a well known visitor research consultancy – kick started the Visitor Economy Study, with the aim to consolidate our market intelligence and data into a comprehensive action plan for tourism marketing and investment.

Progress: Prosperous Economy

Action Code & Title	Progress Bar
CP12_1_01 Deliver a Sustainable events programme	 12%
CP12_1_02 Tourism Marketing and Development	 48%
CP12_1_03 Employment - Town Centre Masterplan	 0%
CP12_1_04 Employment - Sovereign Harbour Business Park	 25%
CP12_1_05 Activating Eastbourne	 47%
CP12_1_06 Eastbourne Loyalty Scheme	 0%
CP12_1_07 Support Secondary Shopping Areas	 53%

Prosperous Economy actions (tourism) Q1 2012 / 13

Generated on: 15 August 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_1_01 Deliver a Sustainable events programme				
CP12_1_01_01 Deliver the Council Led events programme for 2012/13- including the Olympics; Torch Relay and Diamond Jubilee	Deliver Magnificent Motors event	07-May-2012	Yes	The two day event took place, successfully, on Princes Park.
	Deliver the 2nd Eastbourne Cycling Festival around the resort with partners	21-May-2012	Yes	The Festival was staged by an independent company on behalf of the cycling community over the weekend 19th and 20th May. The events team provided assistance and expertise in planning and staging.
	Deliver the Fiesta/ Queens Diamond Jubilee Event on Western Lawns/ Seafront	05-Jun-2012	Yes	Very successful event programme over the long bank holiday weekend achieved, with the Fiesta, Carnival and Jubilee events delivered as scheduled
	Deliver Aegon International Tennis	24-Jun-2012	Yes	An outstanding event achieving record numbers of attendance and attracting five of the top ten players in the world.
CP12_1_01_02 Work with 'Sponsor finder' to secure sponsorship for the 2013 season through promoting 2012 and Airbourne in its 20th Anniversary year	2nd update by Sponsor Finder to Airbourne Project Board	25-Apr-2012	Yes	Verbal report provided for the Board as requested.
	Ongoing Work to potential sponsors	30-Apr-2012	Yes	Several leads and contacts have been made and followed up. Progress updates provided regularly.
	End of Initial Contract between EBC Sponsor finder	31-May-2012	Yes	First phase of research and development is complete; report will go to the next Board meeting for a decision on whether the contract is extended for possible conversions.
	Update from Sponsor finder on sponsor searches	12-Jun-2012	Yes	Report received from Sponsor Finder and shared with the Project Board at its last meeting on 21st May. Presentation to follow regarding next steps at the next meeting on 2nd


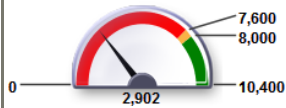

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				July.
CP12_1_01_03 Contribute to and support the community-led events in the programme - including new events the MP's Carnival; Cycling; Fiesta	Support Skate 4000 event	07-Apr-2012	Yes	Limited input required from EBC - we supported and helped the publicity.
	Support and participate in Eastbourne Festival	29-Apr-2012	Yes	Several EBC activities were listed within the Festival programme; TIC and Marketing team assisted in promoting and publicising and the Events team assisted and facilitated the Streets of Eastbourne launch in the town centre.
	Support delivery of Eastbourne Sunshine Carnival	02-Jun-2012	Yes	Over 80 businesses and local groups participated in the event which was well promoted and managed, with large numbers of spectators coming to enjoy the return of this event.
	Support the Lions Club Motorcycle Run	10-Jun-2012	Yes	Event supported and facilitated by the team.
	Support the Lark in the Park fun day	24-Jun-2012	Yes	Support provided as required
CP12_1_02 Tourism Marketing and Development				
CP12_1_02_01 Initiate a thorough market analysis of our visitor economy.	Agree research brief and key outcomes.	30-Apr-2012	Yes	Brief and outcomes agreed and appointment process underway.
	Research appropriate experts to deliver the project and appoint.	31-May-2012	Yes	TNS consultancy was appointed to undertake the visitor economy research for the resort.
CP12_1_02_02 Complete the Devonshire Park Review and implement recommendations following full business case analysis.	Update quarter 1	30-Jun-2012	Yes	MBA have been appointed to conduct the next phase of architectural work to include taking phase 1: the front of the Congress and surrounds to detailed design planning stage; Business Planning consultants have had a brief issued and interviews are planned for the end of June. The brand coordinator has been appointed to ensure the next phases are intertwined with the underlying aspiration to create a viable, high profile brand, reputation and visitor destination.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_1_02_04 Install new seafront signage and complete the strategy for signage cross-borough and at key routes.	Install new seafront signage.	31-May-2012	Yes	Installation of the seafront signage was slightly delayed due to the availability of materials.
CP12_1_02_05 Marketing and communications campaign for 2012 developed with the new Marketing Board, including the opportunity to drive online custom via the new mobile website and social media.	Appoint key stakeholders for the Marketing Board.	30-Apr-2012	Yes	

Prosperous Economy PIs (tourism) Q1 2012 / 13

Rows are sorted by Code

Traffic Light	
Red	1
Data Only	1

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	TL_003 Bandstand patrons	2,902	<p>Cumulative result for 2012/13 as of Q1 2012/13</p> 	30,000		<p>The Bandstand operation in May and June was operated from Bandstand on the Beach, as the bandstand remained closed due to essential repair works. The concert programme continued as advertised however the concerts were free (except for Friday nights). Unfortunately the weather has been horrific with the worst May and June recorded, which has resulted in very poor attendance at all of the concerts throughout May and June.</p>	Tracey McNulty
	TL_006 Online bookings made	£26,368	<p>Cumulative result for 2012/13 as of Q1 2012/13 £26,368</p>		£24,745	<p>Click throughs to hotel websites continue to increase and footfall to the accommodation pages and search pages on visiteastbourne continues to increase. However the actual bookings are down, with visitors leaving visiteastbourne to either book direct or to book through other booking engines, such as laterooms etc. We continue to challenge this behaviour and are looking at price parity as part of the contract</p>	Tracey McNulty

Prosperous Economy actions (employment and local economy) Q1 2012 / 13





Generated on: 15 August 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_1_04 Employment - Sovereign Harbour Business Park				
CP12_1_04_01 Continue work to deliver a Business Park at Sovereign Harbour	Agree an SPD for the area.	30-Apr-2012	Yes	Cabinet approval received on 18 April for consultation on the SPD between May and July with the community and key stakeholders.
CP12_1_05 Activating Eastbourne				
CP12_1_05_01 Create website for both job seekers and employers	Employment engagement broker appointed	30-Apr-2012	Yes	Peter Stannard the employment engagement broker was appointed on 12 April 2012.
	Website goes live	30-Apr-2012	Yes	Website for both jobseekers and employers launched on 26 April 2012.
CP12_1_05_04 Monitor and report on economic impact of the Morrison's development and the number of jobs created for local people	Monitoring Assistant appointed	30-Apr-2012	Yes	Caroline Surrige - Monitoring Assistant was appointed on 12 April 2012.
	Press release submitted Q1	30-Jun-2012	Yes	Press release regarding the 'topping out' of the Morrisons building appeared in the Gazette on 30 May. A copy of the release is attached on Covalent.
CP12_1_07 Support Secondary Shopping Areas				
CP12_1_07_01 Improve secondary shopping areas by direct action	Survey Seaside/Seaside Road area	30-Apr-2012	Yes	Buildings to be targeted have been identified
	Prepare action plan	31-May-2012	Yes	Action plan has been formulated and progressed.
CP12_1_07_02 Target and improve buildings in a high profile secondary shopping area in the Town Centre	Survey Seaside / Seaside Road area	30-Apr-2012	Yes	The survey has been completed and the properties to be targeted have been identified.

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

Rows are sorted by Code

Traffic Light	
Green	2

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	DE_004 Town centre vacant business space	11.69%	<p>Latest result for 2012/13 as of Q1 2012/13</p> 	12.7%	12.69%	The figure for end of June is 11.69% or 63 empty units. This shows a stable figure from the last measurement in March 2012. It remains well below the national average of 14.5%.	Jeff Collard
	DE_005 JSA Claimant Count	2,344	<p>Latest result for 2012/13 as of May 2012</p> 	2,700	2,474	The number of JSA claimants in May was 2344 and this appears stable. However, the number of young claimants has dropped over the last 3 months whereas the number of 45+ claimants has increased. This is normal as it follows an annual trend with these age groups locally. Morrisons have begun their local recruitment and there is an expectation this will result in a drop in the next quarter.	Jeff Collard

Overarching commentary : Quality Environment



Latest Note

A number of the projects have progressed during the last quarter. In particular the Joint Waste Procurement has reached its final stage with final prices recently submitted. These are being analysed and the preferred bidder will be approved at a Special Cabinet on 5 October. During the last quarter the annual Grot Spot campaign was started with all neighbourhood panels and Councillors asked to name a grot spot they would like to see tackled. The next stage will be to compile a list of projects to be carried out during September and October. Last year 30 grot spots were improved. Under the transport theme, the borough wide Parking Strategy has been adopted. This will be a co-ordinated approach to parking created by future developments in particular the identified sites in the draft Town Centre Area Action Plan. The Pride in our Parks theme saw the completion of the Manor Gardens Skate Park. Much attention has been focussed on Princes Park which saw the confirmation that it has retained its Green Flag award for 2012; it is the first green space to receive its Queen Elisabeth Fields in Trust status protecting the space in perpetuity; and a new children's attraction was completed in the form of the splash pad, just in time for the drought order to be lifted. All targets have been met this quarter with the exception of the identifying the funding for some of the projects in the cycling strategy. ESCC has been successful in winning £2.2 million for the county but the government has yet made the details known which will identify which cycling projects are supported in Eastbourne.

For information the progress bar on allotments, Eastbourne Park and managing waste responsibly are currently showing as 0% completed because there are no key milestones in the first quarter. However Members will know that significant work is progressing in these areas, particularly the new waste collection contract which is progressing according to timetable.

Progress: Quality Environment

Action Code & Title	Progress Bar
CP12_2_01 Managing Waste responsibly	0%
CP12_2_02 Improving the Cleanliness of the Street and Public Areas	40%
CP12_2_03 Allotment provision	0%
CP12_2_04 Towards a low carbon town	12%
CP12_2_05 Transport	33%
CP12_2_06 Eastbourne Park Supplementary Planning Document (SPD)	0%
CP12_2_07 Pride in our Parks	49%

Quality Environment actions Q1 2012 / 13








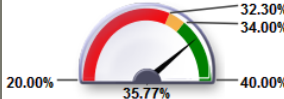
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Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_2_04 Towards a low carbon town				
CP12_2_04_02 Mercury abatement/cremator programme	Commence mercury abatement/cremator installation programme	30-Apr-2012	Yes	Project commenced on site to programme.
CP12_2_05 Transport				
CP12_2_05_02 Seek funding for Priority cycle routes	Await outcome of Local Sustainable Transport Fund	30-Jun-2012	No	Government has just announced that East Sussex was successful in part of its bid for improving sustainable transport. However, at this stage, Eastbourne BC is waiting for detailed information from the Government on those parts of the bid relevant to the town.
CP12_2_05_03 Complete borough-wide parking strategy	Complete consultation on Parking Strategy	31-May-2012	Yes	The 12 week consultation period was completed on 25 May.
CP12_2_07 Pride in our Parks				
CP12_2_07_01 Build a skate park in Manor Gardens	Works completed	30-Jun-2012	Yes	The project was successfully completed and the park available for use on 27 April 2012.
CP12_2_07_03 Prepare a Princes Park development plan	Publish plan for consultation	31-May-2012	Yes	Draft plan prepared and currently undergoing internal consultation.

Quality Environment PIs Q1 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	4

Traffic Light Icon	Code & Short Name	Q1 2012/13 Value	Year to date	Annual Target 2012/13	Q4 2011/12 Value	Latest Note	Portfolio Owner
	DE_006 EBC Carbon Footprint - Buildings	Not measured for Quarters		2630 tonnes	Not measured for Quarters	In just two years, the Council has reduced the carbon emissions from its buildings by 18%, almost half way to the 2020 target. In 2009 buildings accounted for 96% of our total carbon emissions so this is a significant achievement and is due to the Agile Working Programme and building managers taking a pro-active role in managing their energy.	Jeff Collard
	DE_007 EBC Carbon Footprint - Vehicles	Not measured for Quarters		102 tonnes	Not measured for Quarters	In just two years, the Council has reduced the carbon emissions from its vehicles by 70%. This is as a result of using more energy efficient vehicles and reducing the total amount of distance travelled.	Jeff Collard
	DE_191 Residual household waste per household	85.53 kg	<p>Cumulative result for 2012/13 as of May 2012</p> 	528.00 kg	128.30 kg	The amount of household waste being produced has remained steady and on target. The current target is challenging and shows Eastbourne at 5% below the national figure for household waste.	Jeff Collard
	DE_192 Percentage of household waste sent for reuse, recycling and composting	35.77%	<p>Cumulative result for 2012/13 as of May 2012</p> 	34.00%	28.67%	The recycling rate shows a sustained and stabilised rate of about 36% and is on track to achieve the target. This is surprising as the last quarter has seen significant rain which means that less garden waste has been collected	Jeff Collard

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target	Q4 2011/12	Latest Note	Portfolio Owner
		Value		2012/13	Value		
						as it has been too wet to undertake gardening work. Green waste has seen a decrease over the period particularly April.	

Overarching commentary : Thriving Communities



Latest Note

Changes to the social security and welfare systems, being introduced by the government as part of the Welfare Reform Act, are expected to have a significant impact on residents in Eastbourne. The Council's Housing Services team are working with Eastbourne Homes and other partners to develop ways to help the resident to manage the changes. An Action Plan will be ready by the beginning of September. At a County level Eastbourne has taken the lead in pulling together an East Sussex Welfare Reform Action Plan to agree how collectively we can bring together all our resources to most effectively and efficiently help residents adjust to the changes. Further work will be completed over the coming months to make sure residents are aware of the changes and can get informed and coherent advice on how to manage potentially reduced incomes, both now and in the future. From April 2013, the Council will implement a new Council Tax Support scheme following a 10% reduction in funding from central government. All homes in England are subject Council Tax. However, in some situations, residents may be entitled to a discount, or even be exempt from paying the bill at all. Council Tax Benefit is currently the national system for helping low income households to pay their Council Tax bill. In April, the national scheme will be abolished and each local Council will be responsible for putting in place its own scheme to help people pay their Council Tax bills. Currently, all Council Tax Benefit payments made by the Council are paid for by the Government. From April 2013 this support is to be reduced by 10% - an annual financial loss for Eastbourne of just under £1m. The Council has been actively working with other East Sussex council to draft a local Council Tax Support Scheme. Public consultation on the proposed scheme will go live early August.

The YMCA has established a number of new groups including a Young Women's Group in Old Town, youth sessions in Langney, Music Group in Devonshire and healthy eating and football in Willingdon Trees. Work to complete the Hamden Park Internet Hub has progressed well and is due to be finished in July. The new Shinewater/North Langney Neighbourhood Management Group has agreed its area Action Plan and is starting to do the work needed to deliver the outcomes agreed in the Plan. Crime figures continue to remain low. However, shoplifting remains a concern and the police and partners are actively developing actions to tackle this priority area.

The new 62 bedroom Extra Care scheme at Cranbook has now been formally opened and work continues to progress proposals to develop of new homes on former sheltered schemes. Opportunities for Eastbourne to benefit from the government's Green Deal programme (designed to help people fund and install energy efficiency measures) are now being explored following the publication of further details about the scheme. Extensive housing market research has been underway to inform both the forthcoming housing strategy 'At Home in Eastbourne' and the Strategic Housing Market Assessment for the Core Strategy. This has included liaison with estate agents and landlords. Community and resident consultation is now underway, with a strong and vibrant response already being recorded by the Housing Services team.

The last quarter has seen work to develop a business plan and designs for the front of The Congress continue, supporting the overall business strategies and opportunities for the Theatres. Notable successes for the programmes included All the Fun of the Fair generating a profit of £30,558; Chicago grossing £125,000 and Michael McIntyre's pre Arena warm up gig which netted us £10,000 surplus. We continued to develop the creative programme with productions such as DNA and Diary of Anne Frank, although these are more challenging in attracting audiences, it is building solid relationships with bodies such as the Arts Council and touring producers. One of the most significant results of the quarter, for all the venues, was the creation of the in house catering offer through the successful termination of the previous contract and work is underway to build and develop this service.


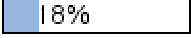

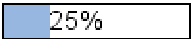
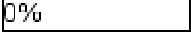
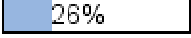

The Sports and Leisure service has reported a successful period with figures indicating an 11% rise on adult visits compared to last year and 3.5% on juniors. This was supported by a successful programme of school holiday activities over Easter and half term and we delivered the first annual Sports Festival which saw over 1,200 people participate in the sports offer and the opening of the new skate park at Manor Gardens has proven a success with young people and park visitors, with many positive comments received about the facility. Our relationship with the LTA and Tennis Foundation continues to grow and we achieved Beacon Status for the Courts at Fisherman's Green, with a funded tennis coaching programme to mark the occasion. Towner Gallery was successful in winning a nation-wide competition for 'Museums at Night' in May, which it celebrated alongside the annual schools exhibition of work by 1,000 local children and Silent Voices - a collaboration with YMCA for young people. Toward the end of the quarter, the culmination of a partnership with BBC South East resulted in The People's Monarch installation, which attracted 16,000 visitors from far and wide in just two weeks.

The Museums Service set in train a new project that brings the many artefacts and skeleton pieces within the Local History Collection, to life - with a new Eastbourne Ancestors project that

Latest Note

received £72,000 in Lottery funding. The funding established a forensic 'lab' and incident room, where staff and volunteers work with schools and students to reconstruct the physical attributes and genealogy of the town's ancestry. Lower visitor numbers at The Redoubt, following its winter closure were boosted with a number of large events and the creation of an education space.

Progress: Thriving Communities

Action Code & Title	Progress Bar
CP12_3_01 Youth Activities	
CP12_3_02 Improving Neighbourhood Delivery	
CP12_3_03 Cultural Development	
CP12_3_04 Cultural Development - Strengthen and Diversify the Towner business plan	
CP12_3_05 Cultural Development - Sustainable strategy for Eastbourne Theatres	
CP12_3_06 Maximising our Housing Assets	
CP12_3_07 Support to Vulnerable Households	

Thriving Communities actions (community) Q1 2012 / 13





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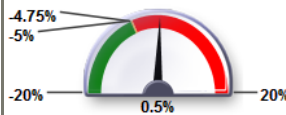

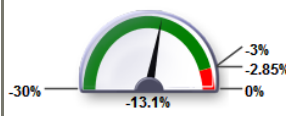

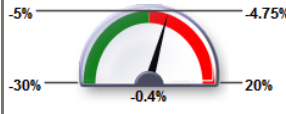
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_01 Youth Activities				
CP12_3_01_01 YMCA Programme Delivery Plan	Monitoring quarter 1	30-Jun-2012	Yes	The monitoring update from the YMCA is attached. Young Women's group in Old Town, Youth sessions in Langney, Music Group in Devonshire and Healthy Eating and Football Sessions in Willingdon Trees are all now well established. Consultation with older teenage boys in Old Town is now underway. The Hampden Park Internet Hub due to open in July. The Youth Forum is now attracting 15 regular members and will oversee Youth Bank development.
CP12_3_01_02 Monitor delivery of Youth Strategy	Monitoring quarter 1	30-Jun-2012	Yes	Youth Partnership meeting reviews progress quarterly. The next review is due on the 24th July 2012. The majority of actions are progressing well. The latest update is attached.
CP12_3_02 Improving Neighbourhood Delivery				
CP12_3_02_04 ECSP Programme Delivery Plan	Monitoring quarter 1	30-Jun-2012	Yes	14 of the 15 actions contained within the ECSP Plan are on track. The one action behind target relates to ECSP Communication and is off schedule as monthly newsletters are behind due to transitional arrangements with a new member of staff. This will be reviewed at the next ECSP in September. Neighbourhood Watch Membership (previously amber) is now back on track with additional schemes being put in place.





Thriving Communities PIs (community) Q1 2012 / 13

Rows are sorted by Code

Traffic Light	
Red	2
Green	4
Data Only	2

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_060 Number of young people engaged in positive activities	161	Latest result for 2012/13 as of Q1 2012/13 161			Activities now running in all priority areas: Willingdon Trees - football sessions, youth club and Health and Wellbeing sessions; Langney youth club; Old Town young women's group; and Devonshire Music project. Internet hub in Hampden Park due to open in July 2012. Outreach work with young men in Old Town will inform development of future activities aimed at them.	Ian Fitzpatrick
	CD_061 Number of people engaged in the Youth Forum	15	Latest result for 2012/13 as of Q1 2012/13 15			15 Youth Forum members registered at 30th June 2012	Ian Fitzpatrick
	ECSP_001 Reduce overall crime by 3% from 2011/12	-9.6%	Latest result for 2012/13 as of June 2012 	-3%	-9.7%	This figure currently varies within a wide parameter as it is early in the Performance Plan Year. At the end of quarter 1, there is a 10.3% reduction in overall crime compared to the same quarter of the previous year. Police and Community Safety Partners are concentrating on underlying trends and monitoring rolling year figures, in addition to peaks and troughs	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						throughout the year.	
	ECSP_002 Reduce shoplifting by 5% from 2011/12	0.5%	<p>Latest result for 2012/13 as of June 2012</p> 	-5%	17.4%	Shoplifting remains an area of concern for Police and partners. A specific Inspector is assigned to lead on targeting improvement in this area. A new retail crime officer has been recruited to tackle this, and will begin employment in July. A revised plan is being developed and will be shared more widely with Partners and Agencies once complete.	Ian Fitzpatrick
	ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2011/12	-13.1%	<p>Latest result for 2012/13 as of June 2012</p> 	-3%	-25.2%	Figures for violent crime in a public place are lower than they have been for several years. At the end of Quarter 1 there is a reduction of 14.2% in violent crime compared to the same quarter last year. However, it should be noted the volumes of crime are low, and a small movement will be reflected as a significant increase or decrease in percentages for this PI.	Ian Fitzpatrick
	ECSP_006 Reduce Criminal Damage by 5% from 2011/12	-0.4%	<p>Latest result for 2012/13 as of June 2012</p> 	-5%	-24.4%	This first quarter has seen an increase in offences compared to last year. However, by the end of July criminal damage has reduced by down 9.3% compared to the same period last year. Areas hit are Langley and St Anthonys. In real terms the increase translates as 29 offences for the first quarter compared to 2010/2011. Neighbourhood officers are briefed and a new criminal damage action plan is in place, figures for early June have shown a slight improvement.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	ECSP_015 To be first / second lowest for all crime as against most similar group	2	Latest result for 2012/13 as of June 2012 	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)	54,634	Cumulative result for 2012/13 as of June 2012 	229,190	64,836	At the end of the first quarter visitor numbers are 1644 up on our target figure and 1810 up on the same period last year. Broken down month by month we see that April was a disappointing month missing our target by 3000 but both May and June have achieved figures in excess of target. Breaking the figures down into facilities we see that the main drop off has been at the Sovereign Centre and Motcombe Pool with all 4 community sports facilities achieving their first quarters target. The first annual sports festival held at the community sports facilities in May was a huge success and attracted approximately 1200 visitors, most of which were juniors. Planning for next years event has already begun and it is anticipated that the Sovereign Centre and Motcombe pool will host activities too.	Tracey McNulty

Thriving Communities actions (cultural development) Q1 2012 / 13

Generated on: 15 August 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_03 Cultural Development				
CP12_3_03_01 Implement priority projects from the Cultural Framework;	Artist support - BlueMonkey.net - Monthly meetings co-hosted by Towner	30-Apr-2012	Yes	New partnership with Blue Monkey agreed and the monthly meetings are co-hosted and promoted by Towner.
	Consult with South Downs National Park Authority re. Cultural Strategy / Tourism	30-Apr-2012	Yes	Team members from Towner and Tourism Marketing are in regular contact with the relevant staff from SDNPA around common themes such as the landscape, culture and sport activity and signage. SDNPA are still working on their branding and promotional materials before commissioning new signs. EBC Tourism & Leisure is also in a cross borough working group with representation from SDNPA for the promotion of Beachy Head and the Downs.
	Artist installation at Redoubt	31-May-2012	Yes	The Visitor - an artwork by Judith Alder and Claire Whistler was installed at the Redoubt from 7th April to 13th May and included performances and talks.
	East Sussex Open	31-May-2012	Yes	The East Sussex Open was successfully promoted and exhibited at Towner from 23rd March to end April.
CP12_3_03_02 Establish the Culture Development Group as a strategic body, promoting and steering the cultural agenda through wide	Update quarter 1	30-Jun-2012	Yes	The Cultural Development Working Group includes members from the Voluntary Sector, Arts, Media and EBC Sports, Outreach and Theatres

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
community networks.				as well as cross party political representation. It meets every six weeks and has recently established the Festival as a key priority within the Cultural Development Framework. This past quarter has also seen a new group emerge, focusing on the Creative, Digital and Media Industries, in partnership with the Chamber of Commerce, which was also a priority project of the Framework.
CP12_3_03_03 Finalise and implement the tennis devt. Plan.	Incorporate Tennis Foundation comments on draft plan.	14-May-2012	Yes	We have received final comments and recommendations from the Tennis Foundation on the tennis development plan, including recommendations to invest in Hampden Park and Old Town Rec Courts. Their recommendations are based on the fact that the courts are well placed to encourage participation, are in a reasonable condition so capital costs are manageable and have enough surrounding area to accommodate new court guidelines. We are now working with the TF to achieve capital investment to move this forward. As part of the plan we are launching a new Beacon Site, in partnership with the TF, with subsidised tennis coaching at £1 per session during the summer.
	Undertake wider consultation on draft plan	30-Jun-2012	Yes	Results of the investigations and guidance report from the Tennis Foundation is in the process of being shared with partners.
CP12_3_03_04 Develop a digital platform and profile for culture, creativity and production in the town;	Launch Towner youth website	31-May-2012	Yes	The website is now complete, within an online temporary framework, whilst it undergoes review and consultation by the young designers and developers on content and

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				presentation.
	Support the creation of a Creative, Digital and Media business network group with the Chamber of Commerce	30-Jun-2012	Yes	A 'launch' meeting was called in partnership with Wired Sussex to utilise their mailing list. A second meeting is taking place on 25th May.
CP12_3_03_05 Produce an Active Eastbourne Strategy	Prepare draft strategy	30-Apr-2012	Yes	An 'Active Eastbourne' working group is established, as a sub-group of the Culture Development Working Group. They have input into the first draft plan which is now being developed further.
	Consult on draft strategy	30-Jun-2012	Yes	The Active Eastbourne strategy is now being circulated for consultation
CP12_3_03_06 Launch new Museums website;	Agree website brief / scope	30-Apr-2012	Yes	The brief and scope has been agreed with the Museums Service and EBC IT teams.
	Obtain quotes for website development	30-Apr-2012	Yes	Quotes were received for around £5,000 and we are currently revising the scope of the work to bring this down.
	Funding request	31-May-2012	Yes	Funding requested at CMT on 17 July 2012 as part of the strategy paper on the Heritage service and was agreed.
CP12_3_03_07 Feasibility study for the Redoubt as an accessible, living museum and event space;	Agree scope of Heritage Statement (Structural survey, Conservation Statement, Archaeological survey, Forward Plan) -	30-Apr-2012	Yes	The scope of the statement has been agreed with statutory bodies and the Statement is currently under development.
	Funding request for archaeological survey (£5K)	30-Jun-2012	Yes	Funding agreed internally as part of the Asset Management works.
	Review existing statements / forward plan for Redoubt	30-Jun-2012	Yes	The review has taken place and an action plan for the next stages is in place. A full document will be presented to CMT on 17 July 2012.
	Write scope for Archaeological Survey	30-Jun-2012	Yes	Scope agreed and contained within a commissioning brief for the necessary expertise to complete the work. The survey will take place at

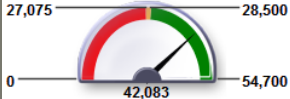

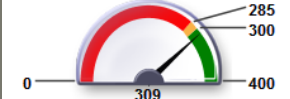
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				The Redoubt as part of the Conservation Statement.
CP12_3_03_08 Secure funding from Heritage Lottery for new projects;	Heritage Lottery decision due on application made in January 2012	30-Apr-2012	Yes	Successful outcome; £72k achieved for Eastbourne Ancestors and £20k for Heritage Leaders.
CP12_3_03_09 Complete the audit of the Local History Collection;	Archaeology Records on MODES to be created/updated	30-Apr-2012	Yes	Process and system is created and the audit is continuously generating new material for input.
	Commence Stage 1 of LH Collection Review	30-Apr-2012	Yes	The Collection Review is underway and forming a significant new project, facilitated with additional workspace at the Town Hall, Eastbourne Ancestors.
CP12_3_03_10 Schools' education	Present outreach session on the Victorians to Bourne School.	31-May-2012	Yes	Outreach session successfully presented and excellent feedback has been received. The session is now ready to be offered to other schools.
CP12_3_03_11 Support Eastbourne Society to promote the Heritage Centre;	Advise on conservation issues	30-Apr-2012	Yes	Advice was provided in relation to specific exhibition materials for the Heritage Centre display.
	Information on programme of exhibitions, activities and opening hours agreed with Eastbourne Society.	30-Apr-2012	Yes	Longer opening hours on consistent days has been agreed with the Society as part of the monitoring of activities against the Lease.
	Loan material to James Owen exhibition	30-Apr-2012	Yes	Material was loaned as requested and the exhibition is on display from 24 May.
CP12_3_04 Cultural Development - Strengthen and Diversify the Towner business plan				
CP12_3_04_01 Implement the new business plan and National Portfolio programme.	Agree summer 2012 programme of exhibitions and collection displays	30-Apr-2012	Yes	The summer programme is agreed and publicity material and information, in print and online, produced
	Staffing structure, Job Descriptions and plan agreed for retail development	30-Apr-2012	Yes	The new structure, within the new three year Business Plan is agreed. The recruitment process and evaluations of the roles, including retail development have been




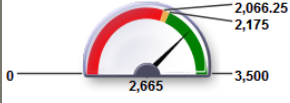
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				approved.
	Develop audience research scope	31-May-2012	Yes	
CP12_3_04_02 Recruit Exec Director and acting board to oversee the transfer of Towner to Trust.	Appoint Project Manager	01-Apr-2012	Yes	A Project Manager for the Transition of Towner to Trust status has been appointed, internally, via a secondment opportunity until April 2013.
	Agree project team	30-Apr-2012	Yes	The scope and constituents of the project team has been agreed to include Towner operational staff; HR; Finance; Legal representation.
	Agree project board	31-May-2012	Yes	Constituent has been identified and will take on a monitoring role once the full programme has been signed off with Arts Council.
	Staffing structure, Job Descriptions and plan agreed	31-May-2012	Yes	Structure and Business Plan is agreed with Arts Council, consultation on job specifications took longer than anticipated.
CP12_3_05 Cultural Development - Sustainable strategy for Eastbourne Theatres				
CP12_3_05_03 Management of the Royal Hippodrome to the RHT Trust;	Agree Memorandum of Understanding with Trust	30-Jun-2012	No	The first draft of the MoU was unable to be agreed with the Trust and we are currently awaiting their response to the second version.

Thriving Communities PIs (cultural development) Q4 2011 / 12

Rows are sorted by Code

Traffic Light	
Green	5

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value		Value			
✓	TL_014 Towner - visitors	42,083	Cumulative result for 2012/13 as of June 2012 	85,000	16,182	The People's Monarch exhibition in partnership with BBC South East proved to be a very successful audience development initiative, with visitors travelling from far and wide to see the artwork, many being first time visitors to Towner. The project benefitted from extensive media coverage through all BBC channels in the region, as well as some national and international coverage. The exhibition ran from 25 May - 10 June, having a very positive impact on May and June visitor figures.	Tracey McNulty
✓	TL_017 Redoubt visitors	6,424	Cumulative result for 2012/13 as of July 2012 	17,000		Our July figures were boosted by the second day of our successful Armed Forces Weekend but again poor weather has meant that our weekday attendances have been lower than expected for July	Tracey McNulty
✓	TL_018 Towner outreach - number of participants	309	Cumulative result for 2012/13 as of June 2012 	1,200	265	Normal delivery – low number of YOT (Youth Offending Team). All projects consistent with targets.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	TL_026 Total number of theatre users	75,663	Cumulative result for 2012/13 as of June 2012 	300,000	78,469	Encouraging numbers so far this year, still noticing the effect the recession is having on both patron numbers, and subsequently the secondary spend.	Tracey McNulty
	TL_032 Towner educational visits	2,665	Cumulative result for 2012/13 as of June 2012 	8,700	1,621	Above target figures for first quarter due to success on the Annual Schools Exhibition, 'This is Eastbourne...', during which we hosted many school visits and the popularity of the People's Monarch family workshops, held in May and June.	Tracey McNulty

Thriving Communities actions (housing) Q1 2012 / 13

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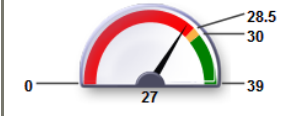
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_06 Maximising our Housing Assets				
CP12_3_06_01 "At Home in Eastbourne"	Strategic Housing Market Assessment – Stakeholder consultation completed	30-Jun-2012	Yes	Strategic Housing Market Assessment stakeholder completed. Additional work for At Home in Eastbourne in progress. Estate agent surveys completed. Programme of community consultations underway and due for completion July 2012.
CP12_3_06_02 Improved Eastbourne Housing Services.	Each team member agrees an area of activity they would like to shadow.	30-Jun-2012	Yes	This action is not yet complete. However, it is anticipated that cross-skilling and shadowing arrangements will be in place by the end of August.
CP12_3_06_03 Home Options	Develop Housing Needs Customer Experience Action Plan	30-Jun-2012	Yes	Project has been renamed to the 'Home Access Experience' and initial parameters have been set out.
	Establish project Group to develop improved triage with delivery programme agreed.	30-Jun-2012	Yes	Project Group established and Project Officer appointed.
CP12_3_06_04 Decent Council Homes	Retirement Court Remodelling – Sutherland Court – Complete decant.	30-Jun-2012	Yes	The decant process for Sutherland Court was completed on the 26th March 2012.
	Retirement Court Remodelling – Sutherland Court and Tyrone Court – Achieve Design freeze.	30-Jun-2012	Yes	Design freeze (Design work is completed ready for works to commence) for Sutherland Court was achieved prior to a planning application being submitted on 3rd November 2011. Design freeze for Tyrone Court was achieved prior to a planning application being submitted on the 14th November 2011.
	Retirement Court Remodelling – Sutherland Court and Tyrone Court – Achieve planning permission approval.	30-Jun-2012	Yes	Full Planning permission was granted for Sutherland Court remodelling on 6th January 2012. A minor amendment was later submitted in



Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				relation to window design and this was granted on the 27th April 2012. Full planning permission was granted for Tyrone Court remodelling on 13th January 2012.
CP12_3_06_05 More homes in Eastbourne	Analysis of viability within Housing Revenue Account Business Plan to deliver new homes and/or regeneration.	30-Jun-2012	Yes	An initial assessment was completed which shows that a small programme of developing new Council homes (subject to approval by Members) is viable within the total resources currently available to the Council for this purpose. Further details and proposals will be presented in a formal Cabinet Report later in the year.

Thriving Communities PIs (housing) Q1 2012 / 13

Rows are sorted by Code

Traffic Light	
Red	2
Green	1

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 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	5.92%	Latest result for 2012/13 as of Q1 2012/13 	8%	7.72%	Steady progress towards delivering the final year of the Council's Decent Homes Programme has been demonstrated in quarter one. The Council's ALMO, Eastbourne Homes Limited, has started work liaising with those tenants who have in the past opted not to take part in the programme, to try and help them benefit from the programme.	Ian Fitzpatrick
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	27	Cumulative result for 2012/13 as of Q1 2012/13 	120	31	The target has not been met this quarter. This is a challenging target because it is dependant on negotiating and influencing owners to bring their properties back into use. This is difficult, particularly when properties have been empty for 6 months or more, in addition to owners potentially not having sufficient finance to bring properties back into use. The team will continue to focus efforts on long-term properties that are detrimental to the amenity value of the area.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_052 Number of homes where Category 1 hazards (severe risk of harm) have been remedied to improve quality of life for households	36	<p>Cumulative result for 2012/13 as of Q1 2012/13</p> 	200	82	At the end of Quarter 1, the target has not yet been achieved to remedy 50 CAT1 hazards. The annual target has been set to remedy 200 homes with CAT 1 hazards. The target was profiled at the start of the financial year in equal measures each quarter. However, the assessment work is dependant on initial identification of homes with CAT1 hazards followed by works being carried out by the property owner and then monitored by the Private Housing Team. Timescales are set out in any corresponding Improvement Notices. Therefore, the outturns need to be considered in the context of timescales required to follow each stage of the process, which may overlap through the quarters.	Ian Fitzpatrick

Thriving Communities actions (vulnerable households) Q4 2011 / 12


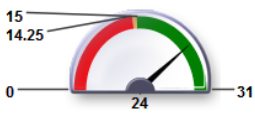




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Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_07 Support to Vulnerable Households				
CP12_3_07_01 High Quality Privately Owned Homes	Implement Homes and Communities Agency Empty Homes Programme in partnership with Local Space.	30-Jun-2012	Yes	Eastbourne Housing Services met in June with Local Space, the delivery partner for this initiative. The two year Programme will start in April 2013 with five properties to be bought back into use for each of the two years.
	Investigate potential of Energy Obligations to invest in reducing fuel poverty in Eastbourne.	30-Jun-2012	Yes	Work is being undertaken to explore what may be possible with other neighbouring Authorities. However, at present the Department of Climate and Energy Change have not yet finalised the scheme detail. Once these have been affirmed an Options Appraisal will be completed.
CP12_3_07_03 Benefits Service Plan				
CP12_3_07_03_03 Maximise benefit subsidy, with any financial qualifications to be less than £50k	System assurance checks	30-Jun-2012	Yes	Quality Assurance monitoring has included verification on subsidy implications.
CP12_3_07_03_04 Support those customers adversely affected by the changes to HB.	1. Appoint Welfare and Advice officer.	01-Jun-2012	Yes	Simon Lever appointed.
	2. Plan for identifying and contacting customers developed.	30-Jun-2012	No	Target date for this action has been put back to end of September due to the progression as a county-wide scheme.

Thriving Communities PIs (vulnerable households - benefits/support) Q1 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	3





Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	24	<p>Cumulative result for 2012/13 as of Q1 2012/13</p> 	108	43	At the start of the financial year the focus was on accepting applications and carrying out viability and eligibility assessments. As progress has been made through the quarters, the outturn reflects the adaptations delivered. 24 adaptations have been completed in Quarter 1, compared to an outturn of 10 in Quarter 1 of last year.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	105 days	<p>Latest result for 2012/13 as of Q1 2012/13</p> 	180 days	104 days		Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11.2 days	<p>Latest result for 2012/13 as of June 2012</p> 	13.0 days	9.8 days	This indicator combines time taken to process Housing Benefit and Council Tax benefit new claims and change events. Performance has exceeded target with new Housing Benefit claims being processed within an average of 17.8 days, and changes of circumstances processed within an average of 10.3 days. The service continues to experience an increase in	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						the number of people claiming benefit. The total caseload at the end of the Quarter has risen by 149 claims since 1 April 2012.	

Thriving Communities PIs (vulnerable households - revenues) Q1 2012 / 13

Rows are sorted by Code




Traffic Light	
Amber	1
Green	1


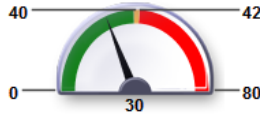
Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_004 Local percentage of Council Tax collected in year	30.19%	Latest result for 2012/13 as of June 2012 	97.5%	97.54%	Performance at the end of the first quarter is 0.09% above the target and 0.05% above the outturn for the same period in 2011/12.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	34.25%	Latest result for 2012/13 as of June 2012 	98.55%	98.23%	Performance is slightly below this year's target by 0.2% and below the outturn at the end of June 2011 by 0.02%. Collection remains challenging in the current economic climate and we are being understanding and flexible towards those businesses that are making every effort to keep up to date with their payments.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - homelessness) Q1 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_014 Number of incidents of homelessness prevented and relieved	106 households	Cumulative result for 2012/13 as of Q1 2012/13 106 households		34 households	In the same quarter last year, we prevented and relieved 64 households. The figure of 106 households this year reflects the increased demand of housing advice and assistance. This also reflects the national trend.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	42	Cumulative result for 2012/13 as of Q1 2012/13 42		65	In the same quarter last year we received 31 applications. This quarter we received 42 homeless applications which reflects the national increase in demand for housing advice and homeless assistance.	Ian Fitzpatrick
	CD_017 Number of homelessness acceptances	5	Cumulative result for 2012/13 as of Q1 2012/13 5		4	In the same quarter last year, we accepted 5 households as statutorily homeless. In this quarter we accepted 5 households. This reflects that EBC have offered consistent advice services and home options to support households that are in greatest priority need. We have used the private rented sector to offer a housing option and avoided costly use of Bed and Breakfast accommodation.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2012/13	Year to date	Annual Target 2012/13	Q4 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	CD_156 Number of households living in temporary accommodation	30	<p>Latest result for 2012/13 as of Q1 2012/13</p> 	40	36	This snapshot illustrates a lower outturn than anticipated by the benchmark of 40. This PI does not have a target but the data is used for monitoring purposes. It captures households that are in Bed & Breakfast and Temporary Accommodation such as EBC's hostel accommodation.	Ian Fitzpatrick

Overarching commentary : Sustainable Performance



Latest Note

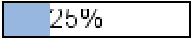

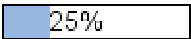
Q1 has seen pleasing progress against all the key projects within the Sustainable Performance theme. The second phase of the Agile Working Programme has been progressing very well with more relocations of staff into 1 Grove Road as well as the development of our IT and telephony networks across our other key buildings.

In the Asset Management project, we have completed the first phase of condition surveys and lease events and are now moving on into the second tranche of properties. The relationship with ESCC is working effectively and while there is still a great deal of work to be done, we are making progress towards the implementation of the CIPFA recommendations for a sustainable asset portfolio.

Perhaps the most significant development in this quarter was the adoption of the Future Model for the Council by Cabinet and the approval for the delivery of Phase 1 of the programme. The Future Model will see the most significant change to the way in which the organisation is structured in recent years and is designed to improve our ability to deliver our services to residents and visitors as well as make a real contribution to the economic sustainability of the Council in the next 3-5 years.

Over the last 3 months the programme has moved from approval through its "Mobilisation" phase and is now developing the both the "Blueprinting" of future processes as well as the "Target Operating Model" for the teams involved in this phase of delivery.

Progress: Sustainable Performance

Action Code & Title	Progress Bar
CP12_4_01 Efficiency (1)	 25%
CP12_4_02 Efficiency (2)	 40%
CP12_4_03 Assets	 25%

Sustainable Performance actions Q1 2012 / 13

Generated on: 15 August 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_4_01 Efficiency (1)				
CP12_4_01_01 Agile Working Phase II	Complete Telephony Migration activity	15-Apr-2012	Yes	
CP12_4_02 Efficiency (2)				
CP12_4_02_01 Future Operating Model Phase I	Develop Implementation Plan and Business Case	01-Apr-2012	Yes	Business case taken to Cabinet in April 2012
	Approval of Implementation Plan and Business Case by Cabinet	30-Apr-2012	Yes	Implementation approved at Cabinet on 18 April 2012
CP12_4_03 Assets				
CP12_4_03_01 Implement the Asset Management Plan and Recommendations from the Independent review by CIPFA	Buildings and Facilities Management Q1 update	30-Jun-2012	Yes	
	Estates Q1 update	30-Jun-2012	Yes	
	Strategic Q1 update	30-Jun-2012	Yes	

Sustainable Performance PIs Q1 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	1

Traffic Light Icon	Code & Short Name	Q1 2012/13 Value	Year to date	Annual Target 2012/13	Q4 2011/12 Value	Latest Note	Portfolio Owner
	CS_003 Sickness absence - average days lost per employee	1.04 days	<p>Cumulative result for 2012/13 as of Q1 2012/13</p>  <p>1.04 days</p>	5.8 days	1.59 days	Lower than most past first quarter absence figures. We will monitor absences and keep awareness high amongst managers.	Julian Osgathorpe

Devolved Budgets 2012/13



Ward	Code & Title	Description	Project Budget
Devonshire	DB12_DE_01 Flowerbeds in Pevensey Road	Flower beds – Pevensey / Langney roads/Seaside. Replanting and sprucing up of flower beds.	£774.18
	DB12_DE_02 Planting at the Oval	The Oval, channel view road, planting of tree to commemorate the queens diamond jubilee, complete with plaque. Also new plaque for the existing Prince of Wales tree.	£1,395.00
	DB12_DE_03 Tree planting M Pritchard	The planting of a tree, c/w with protective fence, plaque and plinth in honour of M. Pritchard.	£1,209.00
	DB12_DE_04 Dursley Road - Winchcombe Road preparation	Converting redundant green open space into a community garden	£1,176.00
Hampden Park	DB12_HP_01 Willingdon Trees Community games	Community Sports/Outdoor Activity Event at Holly Park W/Trees on July 8th 2012. To encourage residents of all ages to come together to take part in a wide range of activities and to showcase a number of regular local opportunities in which they can participate.	£2,000.00
	DB12_HP_02 Sportsbourne	Sportsbourne is a free sporting event aimed at allowing people, especially families, to try out new sports in a one day extravaganza of events. 15 sports will be represented on the day and people will be encouraged to try as many as they can and sign up the ones they enjoy the most.	£1,000.00
	DB12_HP_03 The Duke of Edinburgh Eastbourne Award Centre	The DUKE OF EDINBURGH, EOAC (Eastbourne Open Award Centre) have moved their HQ to HPCA in Brodrick Rd, Hampden Park, from where they will run the Bronze and Silver awards programme. The users are those young people between the ages of 14 and 24 who have no DofE centres within their school or college. Help is needed to send their volunteer leaders on expedition training courses as it is essential that they are qualified when involving young people participating in outdoor activities.	£1,520.00
Langney	DB12_LA_01 Olympics in Bloom	Olympics in Bloom raised bed – purchase of materials.	£250.00
	DB12_LA_02 Shinewater Fun Day	Shinewater Family Day. 2nd July 2012. Run by Scott Brunton, Neighbourhood Management Officer. To enhance parental/ community engagement.	£200.00
	DB12_LA_03 Bench at Langney Pond	'Stanford bench' around the pond at Langney pond: with a plaque commemorating the Queen's Diamond Jubilee. (located at the end of the path closest to Swanley Close	£1,164.97
	DB12_LA_04 Langney Village Fete	Official Opening of the Langney Village Community Centre, Etchingam Road, and associated fete on the amenity area. Sunday 9th September 2012 (See also St Anthony's Application)	£200.00
Meads	DB12_ME_01 Salwey Room Refurbishment	To provide funds to a group formed by Meads Community Association and sanctioned by the Committee of St John's Church Hall to refurbish the original photographic exhibits in the Salwey Room and create a new mobile exhibit of Meads over the years.	£1,200.00

Ward	Code & Title	Description	Project Budget
St Anthony's	DB12_SA_01 Astaire Avenue	Improvements to a footpath beside the stream near Astaire Avenue (new pavement works laid etc)	£5,970.00
Sovereign	DB12_SO_01 Landscaping Bermuda Way	Community landscaping of the area known locally as the 'Bermuda Triangle'. This piece of land has been handed over from the development company to a management company who now want to implement a scheme that was agreed by the Council some time ago	£1,100.00
Upperton	DB12_UP_01 St Wilfrids Fun Day	Sponsorship for the Gildredge Park community fun day, in partnership with Tennis in the Park. The Upperton Councillors will be supporting the Tug of War. The event is run in partnership with local community groups and local businesses. This is a fundraising event to raise much needed funds for the Upperton based St. Wilfrid's Hospice.	£50.00