

## Overarching commentary : Prosperous Economy quarter 2



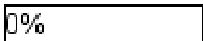
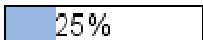





### Latest Note

Quarter Two saw a range of events and provision that built on the successes of the previous quarter with July highlights including the Eastbourne Extreme, with a new stage area and live music programme at Princes Park, where we also held a hugely successful 'welcome the torch' event to celebrate the visit from the Torch Relay through the town, and an Olympic Live Site. The Live Site secured partnership funding from the GLA to stage a screen, showing Olympic event highlights and the opening and closing ceremonies, attracting thousands of people to celebrate London 2012 in the borough. The celebration theme was continued throughout the summer, with the Great British Weekend on the Western Lawns screening the last night of the proms and the closing ceremonies of the Paralympics over the second weekend in September. The seafront was also brought alive by the ever popular Lammas Festival and the twentieth anniversary Airbourne event, which attracted record crowds to enjoy a spectacular display from our partners including the Vulcan. Lengthy negotiations were finalised with our catering contractor which resulted in a number of outlets and venue based catering functions returning to the departments control and Devonshire Park Catering was established, alongside a new tenant – Pistachios in the Park – taking residence in Strollers. We have been continually challenged by the bad weather, which has impacted on our sales along the seafront and at the bandstand, although we are seeing more and more visits to our website from overseas visitors and we secured the National Association for Retired Police Officers' annual conference which was held at the Winter Garden.

Two major economic development schemes have recently been given planning consent at Sovereign Harbour and the Arndale extension. Work over the last quarter has concentrated on negotiating the section 106 agreements to ensure community benefits such as the bus link at Sovereign Harbour and contribution to new public realm in the town centre are secured. Good news that the town centre saw a fall in the shop vacancy rate from 12% to 10% bucking the national rate which is over 14%. Morrisons has completed their development on time creating about 200 jobs for local people and 63% of the construction workforce were sourced from the local area. The Big Week of Work took place at the Town Hall during September. This annual event is specifically to help people back to work and was well attended with different support workshops and job fairs throughout the week. The last quarter has seen the seasonal fall in the Job Seekers Claimant count but expect this to rise during the winter quarter.

## Progress: Prosperous Economy year to date

Action Code & Title	Progress Bar
CP12_1_01 Deliver a Sustainable events programme	 <span style="float: right;">94%</span>
CP12_1_02 Tourism Marketing and Development	 <span style="float: right;">53%</span>
CP12_1_03 Employment - Town Centre Masterplan	 <span style="float: right;">0%</span>
CP12_1_04 Employment - Sovereign Harbour Business Park	 <span style="float: right;">25%</span>
CP12_1_05 Activating Eastbourne	 <span style="float: right;">65%</span>
CP12_1_06 Eastbourne Loyalty Scheme	 <span style="float: right;">66%</span>
CP12_1_07 Support Secondary Shopping Areas	 <span style="float: right;">63%</span>

## Prosperous Economy actions (tourism) Q2 2012 / 13

Generated on: 15 November 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP12_1_01 Deliver a Sustainable events programme</b>				
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. The men's singles champion was Andy Roddick it was his 31st ATP tour title his final grass court title , the women's singles champion was Tamira Paszek.
	Deliver Eastbourne Extreme	16-Jul-2012	Yes	Event successfully delivered. Featured new events Roller Derby with 6 visiting teams , P1 powerboat racing along with old favourites windsurfing, kite buggies, parkour, zero gravity bike display and a band stage featuring bans playing original music staged with SQ magazine.
	Deliver Eastbourne leg of the Olympic Torch Relay	17-Jul-2012	Yes	Outstanding torch relay and welcome event at Princes Park.
	Deliver 2012 Olympic Community Live Site	12-Aug-2012	Yes	Live site was set up in Princes Park

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				and attracted around 2,500 people for the opening ceremonies, a steady flow of public over the two weeks and culminated in an outstanding community event for the closing ceremonies, with the Airbourne finale fireworks, attracting around 7,000 people.
	Deliver Airbourne International Air show	12-Aug-2012	Yes	Very successful twentieth anniversary Airbourne event delivered, attracting high volumes of public particularly on the Saturday for the display of The Vulcan.
	Deliver Great British Weekend at Wish Tower Slopes.	09-Sep-2012	Yes	Event Completed. The event took place at the Wish Tower Slopes to capitalise on the "Olympic Spirit" that happened around the London 2012 Games. A big screen was installed to show the Last Night of the Proms on Saturday night and the closing ceremony of the Paralympics on Sunday with two films the Muppets on Saturday and Chariots of Fire on Sunday shown in the afternoon. Saturday was attended by around 1800 visitors , Sunday attendance was around 200 at the peak and was affected by colder weather and rain.
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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				its last meeting on 21st May. Presentation to follow regarding next steps at the next meeting on 2nd July.
	Airbourne Event	12-Aug-2012	Yes	The Airbourne event failed to attract potential sponsors - due to a number of factors including the breadth of sporting events, Olympics, Jubilee overshadowing the opportunities presented by the airshow. A meeting took place on 18th September with Sponsor Finder and O2 to discuss a possible sponsorship relationship.
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
	Facilitate and contribute to the 999 display event	08-Jul-2012	Yes	999 event successfully delivered by partners with full support of EBC Events team.
	Support and assist facilitate the X man Extreme Triathlon	13-Jul-2012	Yes	Extreme triathlon delivered successfully as part of the wider event.
	Support and facilitate the Lammas Festival	29-Jul-2012	Yes	Festival well attended on the Western Lawns.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Support outdoor Theatre in Italian Gardens	04-Aug-2012	Yes	Event successfully delivered.
	Promote an International Circus at Five Acre - Moscow State	09-Aug-2012	Yes	The Moscow State Circus was located on Princes Park as per the original intention and received positive feedback and publicity
	Assist in Charity Street Dance Event	19-Aug-2012	Yes	Event did not take place was cancelled by the organiser due to lack of entries
	Promote and assist the set up of an Italian Market on the seafront	19-Aug-2012	Yes	Event licensed and took place near to the Pier. 18 stalls sold a variety of Italian food /related products .Good weather
	Assist in facilitation of the RNLI Regatta	27-Aug-2012	Yes	Event complete. Events development provided barriers, market stalls, equipment etc to help deliver the event
	Support facilitate Extreme Car Event at Five acre Field	28-Aug-2012	Yes	Event Complete. Took place on Princes Park around 600-800 visitors attended
	Secure a whitsun and summer holiday funfair for Princes Park	29-Aug-2012	Yes	Whitsun funfair took place at Western Lawns as part of the Jubilee week celebrations. The August funfair visit was reduced to 4 days instead of 10 days co-inciding with Airbourne with consequent rental income reduction due to late reschedule of circus to Princes Park
	Support and develop the Eastbourne Rugby Club Rugby Tens tournament	29-Aug-2012	Yes	Event complete. Events Development provided support with barriers , fencing, tents, litter bins and market stalls etc.
	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.	01-Sep-2012	Yes	All tennis event complete. LTA County Cup played in fine weather. Over 35's Vets GB events were both affected by rain delays. The Devonshire Park Open attracted over 300 players. The South of England Championships attracted over 350 players from 19 countries including

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				USA, Italy, Germany, Sweden, Chile, Russia, Japan, France, Poland, Greece and New Zealand, the 35+ men's singles was won by a Devonshire Park LTC player Jason Barnett whose victory took him to no 1 in the ITF 35 + rankings.
	Support the Shinewater fun day	01-Sep-2012	Yes	Event complete. Events Development assisted by providing equipment such as market stalls, PA, tables chairs ,bunting, rope, stakes, litter bins and tabards... the Events Mgr even helped the organisers clear up the event.
	Facilitate the Jaguar South Downs Run on 27 May and the MG South Downs Run 2 September	04-Sep-2012	Yes	Both Events complete. The Jaguar event attracted 120 Jaguars across the ages, the South Downs MG run attracted 220 MG 's and the visitors were entertained by a jazz band. Events Development assisted by providing equipment.
	Promote and license the Continental Market on the seafront	09-Sep-2012	Yes	Event complete. The market took place on 3 days in fine weather and saw over 35 mainly food stalls.
	Assist with facilitating Bourne 2 Bike Event	23-Sep-2012	Yes	This event was cancelled by the organisers and will not /did not take place.
<b>CP12_1_02 Tourism Marketing and Development</b>				
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



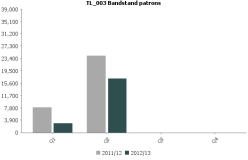

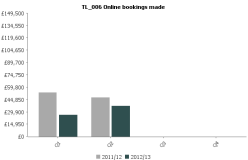


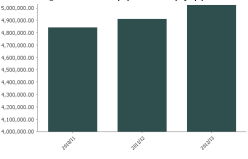
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				had a brief issued and interviews are planned for the end of June. The brand coordinator has been appointed to ensure the next phases are intertwined with the underlying aspiration to create a viable, high profile brand, reputation and visitor destination.
	Update quarter 2	30-Sep-2012	Yes	DCA consultants were appointed to undertake the business case analysis for the two options favoured from the Marks Barfield proposals and to put forward recommendations within a new business plan. We are on track to put forward these recommendations in a report to December cabinet to secure the funding to tender for detailed design and implementation of Phase 1 of the preferred scheme and to progress the preferred option.
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	
	Develop cultural and sporting packages for 2012 utilising the Marketing Board to consider ways to drive new business to the website	31-Aug-2012	Yes	Cultural and Sporting packages are now on the website - the development of these for 2013 will be informed by the Visitor Economy Study and feedback from users.



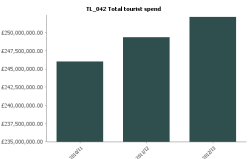


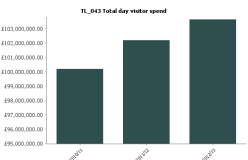


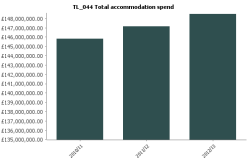


# Prosperous Economy PIs (tourism) Q2 2012 / 13

Rows are sorted by Code

Traffic Light	
Red	1
Green	4
Data Only	1

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_003 Bandstand patrons	17,008	<p>Cumulative result for 2012/13 as of Q2 2012/13</p> 	30,000		The last bandstand concert has taken place and unfortunately the bad weather has continued throughout September which has a significant impact on patron numbers. The final outturn showing an 11,000 decrease in patrons compared to 2011.	Tracey McNulty
	TL_006 Online bookings made	£36,828	<p>Cumulative result for 2012/13 as of Q2 2012/13</p> <p>£63,196</p>			The online income for bookings received is lower than received for the same period for 2011. However hits to the website continue to increase. Referrals to providers websites continues to increase.	Tracey McNulty
	TL_041 Number of visitors (day visitors and staying trips)	Not measured for Quarters	<p>2012/13 result</p> 	4,908,000.00		The visitor numbers for 2011 have shown an increase on 2010, both in terms of staying and day visitors. This is consistent with reports from the industry and our own services such as the TIC and the Bandstand seeing an increase in footfall.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_042 Total tourist spend	Not measured for Quarters		£249,000,000.00		The visitor spend for both staying and day visitors has shown an increase on 2010. The good weather at the beginning of the season, and April certainly boosted the figures. 2011 had a higher than average occupancy rate for accommodation.	Tracey McNulty
	TL_043 Total day visitor spend	Not measured for Quarters		£102,183,000.00		The visitor spend for 2011 has shown an increase on 2010, the good weather in April certainly boosted the season. The visiteastbourne website showed an increase in traffic which is consistent with the increases in visitor spend and visitor numbers.	Tracey McNulty
	TL_044 Total accommodation spend	Not measured for Quarters		£147,123,000.00		2011 showed a higher than the national average occupancy rate for accommodation. The increase on spend compared to 2010 is reflected in additional spend recorded at venues such as the TIC and the Bandstand and is consistent with the increase in traffic through the visiteastbourne website.	Tracey McNulty

## Prosperous Economy actions (employment and local economy) Q2 2012 / 13

Generated on: 15 November 2012



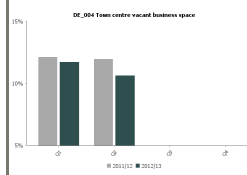


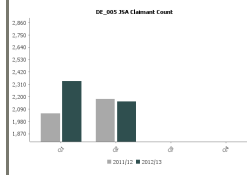
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP12_1_04 Employment - Sovereign Harbour Business Park</b>				
CP12_1_04_01 Continue work to deliver a Business Park at Sovereign Harbour	Agree an SPD for the area.	30-Apr-2012	Yes	Cabinet approval received on 18 April for consultation on the SPD between May and July with the community and key stakeholders.
<b>CP12_1_05 Activating Eastbourne</b>				
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	<a href="#">Website</a> for both jobseekers and employers launched on 26 April 2012.
CP12_1_05_02 Hold two major marketing events	Big Week of Work 2 takes place	30-Sep-2012	Yes	The Big Week of Work took place 24-28 September in the Town Hall. Many workshops and activities throughout the week - good attendance despite the weather.
CP12_1_05_03 Produce two labour market information reports	First labour market information report produced	15-Jul-2012	Yes	The Labour Market Information report has been published on the <a href="#">Activating Eastbourne</a> page on EBC's website.
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 Surridge - 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.
	Press release submitted Q2	30-Sep-2012	Yes	Store successfully opened on 22

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				October and Morrison's handled all of the PR themselves. A further EBC PR will be produced to highlight the economic impact of the project as a whole in November.
<b>CP12_1_06 Eastbourne Loyalty Scheme</b>				
CP12_1_06_01 Investigate feasibility of a local loyalty scheme for Eastbourne	Feasibility phase completed	30-Sep-2012	Yes	1/10/2012 - Feasibility phase completed and a report is going to the October 2012 Cabinet meeting with recommendations about moving to a procurement phase.
<b>CP12_1_07 Support Secondary Shopping Areas</b>				
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.
	Establish owners of identified buildings and seek improvements	31-Jul-2012	Yes	All properties within the survey area are at the Enforcement Action Stage and all of the owners of the properties have been established via land registry where necessary.
	Arrange for legal action if necessary to secure compliance	30-Sep-2012	Yes	Notices have been served on those properties where improvement works have not been implemented

# Prosperous Economy PIs (employment and local economy) Q2 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	2

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	DE_004 Town centre vacant business space	10.6%	<p>Latest result for 2012/13 as of Q2 2012/13</p> 	12.7%		The figure for the end of September is 57 vacant units or 10.6% compared to the national figure of 14.6%. There is an increase in movement as there have been 18 new shops and 13 that have closed. This does not mean that we have lost the shops but that they have relocated.	Jeff Collard
	DE_005 JSA Claimant Count	2,157	<p>Latest result for 2012/13 as of September 2012</p> 	2,700		The number of JSA claimants in September 2012 was 2,157, a decrease from previous months. Eastbourne has now reduced its unemployment figures to those of November 2011. However, there is a drift in the duration as there is an increase in the number of people who are remaining unemployed for longer. The number of people who have been on JSA for over 12 months is currently 570 compared to 190 in September 2011.	Jeff Collard

## Overarching commentary : Quality Environment quarter 2



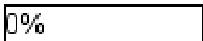






### Latest Note

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 see 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 Elizabeth 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 not yet made the details known which will identify which cycling projects are supported in Eastbourne.

For information, the progress bars 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 year to date

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

## Quality Environment actions Q2 2012 / 13

Generated on: 15 November 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP12_2_02 Improving the Cleanliness of the Street and Public Areas</b>				
CP12_2_02_01 Improve Street cleanliness	Agree location of grot spots following consultation with Neighbourhood Panels	31-Jul-2012	Yes	Letter sent to Neighbourhood Panels and Cllrs seeking Grot Spot suggestions with a deadline of 31 July.
	Sita to undertake customer satisfaction survey	31-Jul-2012	Yes	Sita carrying out annual satisfaction survey as required by the contract.
CP12_2_03 Allotment provision				
CP12_2_03_01 Provision of additional allotment space	Obtain planning permission for Churchdale Rd site	30-Sep-2012	No	The work on bringing back into use former allotment land is progressing well with a total of 230 new plots now available. One small outstanding part of the work involving 60 new plots requires planning permission. Officers have been consulting with residents to take into account their concerns over a new area of allotments. The land also needs a survey which has been delayed. Therefore this part of the project will be programmed for next year as the biodiversity survey can only take place after April 2013.
<b>CP12_2_04 Towards a low carbon town</b>				
CP12_2_04_02 Mercury abatement/cremator programme	Commence mercury abatement/cremator installation programme	30-Apr-2012	Yes	Project commenced on site to programme.
<b>CP12_2_05 Transport</b>				
CP12_2_05_02 Seek funding for Priority cycle routes	Await outcome of Local Sustainable Transport Fund	30-Jun-2012	Yes	East Sussex was successful in securing £2.2m from the Local Sustainable Transport Fund awarded by DfT. £1m of this includes capital funding to deliver priority cycle routes in Newhaven and Eastbourne.



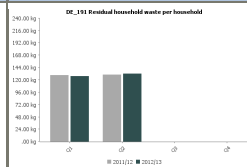

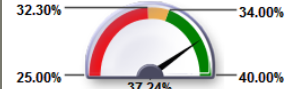
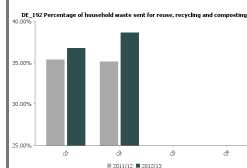


Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_2_05_03 Complete borough-wide parking strategy	Complete consultation on Parking Strategy	31-May-2012	Yes	The 12 week consultation period was completed on 25 May.
	Adopt amended strategy as a background paper to the LDF	31-Jul-2012	Yes	The strategy was approved at <a href="#">Full Council</a> on 18 July following the Cabinet meeting on 11 July.
<b>CP12_2_07 Pride in our Parks</b>				
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_02 Build a splash pad in Princes Park	Works completed	30-Jul-2012	Yes	The Splash pad was completed on 23 July and operational from 24 July.
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.
	Amend Plan and seek Cabinet approval for adoption	30-Sep-2012	No	This project has been delayed due to other work taking priority and external consultation will now take place in the autumn with the report to Cabinet being programmed for February 2013.
CP12_2_07_04 Build a skate park in Hampden Park area	Complete discussions with ESCC to ensure Cross Levels Way site is available.	31-Jul-2012	Yes	Negotiations have concluded that the land is available to lease and any difference in land value between EBC access land off Broadwater Way and the Cross Levels Way site can be paid from the uplift in value from the ESCC land locked site.
	Complete pre planning application consultation	30-Sep-2012	No	Consultation to commence in October 2012

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Green	2

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	DE_191 Residual household waste per household	131.20 kg	Cumulative result for 2012/13 as of July 2012 	528.00 kg		The Q2 figure is an estimate based on the limited data available. The estimated performance figure of 131.2 kg of residual waste per household is in line with previous quarters and remains on target.	Jeff Collard
	DE_192 Percentage of household waste sent for reuse, recycling and composting	38.60%	Cumulative result for 2012/13 as of July 2012 	34.00%		The Q2 figure is an estimate based on the limited data available. The provisional recycling figure of 38% is very good result and above the average annual target although it is traditionally the highest scoring quarter of the year. This is due to the seasonality of garden waste and the rate always produces a dip over qtr 3 and 4. However overall the rate remains on target.	Jeff Collard

# Overarching commentary : Thriving Communities quarter 2



## Latest Note

Steady progress has been made on both the Strategic Housing Market Assessment and the development of the Council's new housing strategy 'At Home in Eastbourne'.

### **Our Neighbourhoods**

In the last quarter we have the following highlights:

- Community Grants Policy revised and 2013/14 Grants Programme launched with presentation to Funding Fair - Youth Bank launched and preparations made for Youth Fair and Dragon's Den - Fire Safety works at Hampden Park Community Centre and improvements to basement completed with support from Morrisons and IT installed for new internet hub- - Repairs to Old Town Community Centre completed - Phase 1 works to Langney Village Hall completed and opening event held in September - Funding bid submitted for Phase 2 works to Langney Village Hall - First Shinewater Family Fun Day held - Funding secured for Neighbourhood Management. This will support Street Games across Eastbourne, events, training courses and other activities. - Neighbourhood Management Strategy developed and approved - Making Every Contact Count health improvement training course trialled with a range of Council managers and partners

Demand for services arising from homelessness remains strong but prevention work by the housing options specialists has allowed the Council to reduce the need for people to make a homeless application.


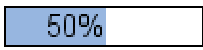


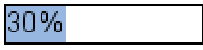

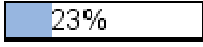
Considerable improvements have been made to reduce the length of time it takes the Council to process and deliver Disabled Facilities Grants, compared to previous years.

Collection of Council Tax at 57.82% remains ahead of target the target of 57.7%. Despite a 60% increase in the number of changes of circumstances that the benefits team have had to deal with in Quarter 2 compared to quarter 1, the Right Time indicator (average time taken to deal with new claims and changes) at 10.2 days remains ahead of the target of 13 days. We launched the consultation on our draft Local Council Tax Support Scheme and on Changes to Council Tax Discounts and Exemptions. These have been developed in collaboration with the other East Sussex Authorities.

The Decent Homes Programme for the Council's own housing stock is progressing to ensure its long term goal of completion of the programme by 2013. Eastbourne Homes Ltd are continuing their work to ensure that all homes are made decent and working closely with tenants who have previously opted out of the programme. Enforcement work in the private rented sector has helped resolve poor conditions in a number of large houses in multiple occupation where there is a possibility of further growth in supply to meet rising demand for this type of accommodation. The work of the Difficult Properties Group has been productive ensuring that the years target has been surpassed and this has been achieved through effective targeting and successful negotiation with property owners. We have achieved exceeded our target of returning empty properties back into use as a result of the team working with property owners and using effective negotiating skills to secure sales of properties with realistic prices. The quality of life where children form part of the household has been significantly improved through EBC's action to remedy homes that have been assessed as having CAT1 hazards. This has been achieved by a sequential programme of visits and regular monitoring to ensure that home safety standards are met.

Work has continued to develop a sustainable business plan for Devonshire Park and the theatres, with a clear timeline for consultation and presentation of the architectural proposals for the first phase, including the front of the Congress. We finalised the contract to implement 'Select a Seat' and over the summer saw a rise of 17% in internet bookings, which we anticipate will grow as customers become increasingly self servicing. The in house production 'Gotta Sing Gotta Dance' was the most profitable production in its history and alongside Grease and visits from big named 'one nighters', including Jack Dee and Michael McIntyre, the theatres are withstanding the challenges of the economic climate and the difficulty facing producers in touring their products. Work to secure investment from the Tennis Foundation in several hard courts around the borough, moved forward in partnership with the LTA and the Sovereign Centre reported strong visitor numbers, as did our play schemes which have seen higher bookings over this summer than in previous years. All in all the department has done very well over a wet summer, in a challenging leisure market, where demands on consumer spend are greater than ever. We are confident that emerging business plans for the venues alongside the soon to be received results of our visitor economy study will aid us in developing new strategies to continue to grow and flourish.

## Progress: Thriving Communities year to date

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) Q2 2012 / 13

Generated on: 15 November 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP12_3_01 Youth Activities</b>				
CP12_3_01_01 YMCA Programme Delivery Plan	Monitoring quarter 1	30-Jun-2012	Yes	The monitoring update for the YMCA is available from the Council. 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.
	Monitoring quarter 2	30-Sep-2012	Yes	There are 163 young people participating regularly in activities organised by YMCA: 20 regular participants at Willingdon Trees Youth sessions and 15 at Health and Wellbeing sessions; 12 at Langney Youth Club and Music and Drama group; 10 at Old Town Girl's group and 6 regular contacts through Old Town outreach; 10 involved in Devonshire Music Project; 30 attend football projects at Hampden Park Sports Centre; 60 regular participants in Freestyle Gymnastics sessions in Bexhill. New internet sessions are now launched at Hampden Park Community Centre. YMCA also held Sports Day at Willingdon Trees - 40 young people attended; and took part in Shinewater Fun Day with 70 young


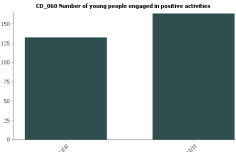

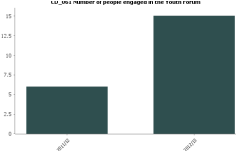


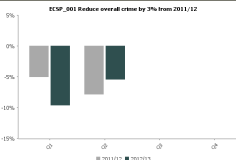
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				people; and Langney Open Day with 20 young people. Funding has been secured for Tatu (Bushcraft) project for disengaged young men from Old Town.
CP12_3_01_02 Monitor delivery of Youth Strategy	Monitoring 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 on the Youth Strategy Action Plan is available from the Council.
	Monitoring quarter 2	30-Sep-2012	Yes	The Youth Partnership met on the 16th October to review progress on the Youth Strategy Action Plan. This is available from the Council. A Youth Fair has been organised to take place on 29th October with financial support from YMCA, Sussex Police, Eastbourne Borough Council and Places for People. East Sussex County Council and YMCA are working with the Youth Forum which now has 15 regular members and will run a Dragon's Den at the Youth Fair.
<b>CP12_3_02 Improving Neighbourhood Delivery</b>				
CP12_3_02_01 Maintain Neighbourhood Management in 5 areas	Action plan finalised	30-Sep-2012	Yes	The Neighbourhood Management Strategy was presented to Steering Group April 2012 and signed off at meeting 24th July 2012. The Action Plan was discussed at Steering Group meeting in September 2012 and has been revised, to be signed off in January 2013. The Action Plans of the current Neighbourhood Management projects were all updated in April 2012 and are available. These include the Action Plan now agreed by the new Neighbourhood group in Shinewater / North Langney.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_02_02 Carry out major refurbishments at Langney Community Centre	Disabled access works completed	30-Sep-2012	Yes	Disabled access works have been completed to allow wheelchair access to the front and back of the building and to the toilet. These were completed in June 2012.
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 that is not meeting target relates to ECSP Communication. It is not on target due to the delay of monthly newsletters as a result of 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.
	Monitoring quarter 2	30-Sep-2012	Yes	14 of the 15 actions are on track. There is one action that is not on target that relates to monthly positive press releases from the CSP as part of the communication actions. This was addressed at the last CSP Strategy meeting and these press releases have now commenced. Monthly Newsletters are now being completed and the Web Pages will be continue to be kept updated during and at the end of the quarter.


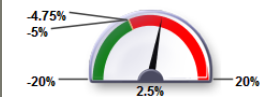
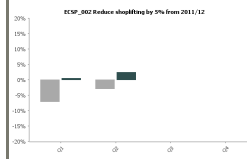


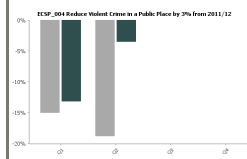
## Thriving Communities PIs (community) Q2 2012 / 13


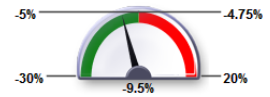
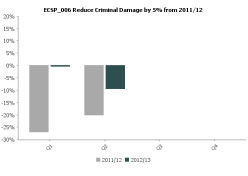


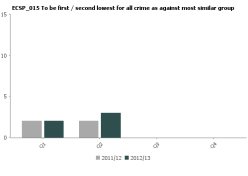

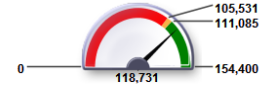
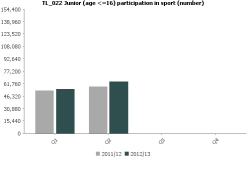
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Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_060 Number of young people engaged in positive activities	163	Latest result for 2012/13 as of Q2 2012/13 163			This is monitoring information. The number of young people engaged are as follows: Willingdon Trees Youth Club - 20; Willingdon Trees Health and wellbeing - 15; Langney - 12; Old Town Girls - 10; Old Town boys - outreach - 6; Devonshire Music Project - 10; Hampden Park football - 30; Freestyle Gymnastics - 60	Ian Fitzpatrick
	CD_061 Number of people engaged in the Youth Forum	15	Latest result for 2012/13 as of Q2 2012/13 15			This is monitoring information. 15 Youth Forum members registered at 30th September 2012.	Ian Fitzpatrick
	ECSP_001 Reduce overall crime by 3% from 2011/12	-5.4%	Latest result for 2012/13 as of September 2012 	-3%		The reported outturn on the chart of 5.4% represents the performance over the last six months compared to the same period in the previous year. Performance is also compared on a rolling 12 months basis at the	Ian Fitzpatrick



Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						end of this reporting period to the same point 12 months earlier. This figure currently varies within a wide parameter as it is early in the Performance Plan Year. There is a reduction of -8.7% based on a rolling year up to the end of September. Police and Community Safety Partners are focussing on underlying trends and monitoring rolling year figures, in addition to peaks and troughs throughout the year.	
	ECSP_002 Reduce shoplifting by 5% from 2011/12	2.5%	<p>Latest result for 2012/13 as of September 2012</p> 	-5%		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 began employment in July. A revised shoplifting plan has been circulated via the Joint Action Group (JAG) and is having a positive impact on reducing the rate of increase. Success in this area will also positively impact overall crime reduction.	Ian Fitzpatrick
	ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2011/12	-3.5%	<p>Latest result for 2012/13 as of September 2012</p> 	-3%		The reported outturn of 3.5% on the chart represents the performance over the last six months compared to the same period in the previous year. Performance is also compared on a rolling 12 months basis at the end of this reporting period to the same point 12 months earlier. Figures for violent crime in a public place are lower than they have been for several years. The rolling year	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						figures up to the end of September are also positive with a -19% reduction in violent crime. Despite success the partnership are focussing on this PI particularly in relation to the night time economy.	
	ECSP_006 Reduce Criminal Damage by 5% from 2011/12	-9.5%	<p>Latest result for 2012/13 as of September 2012</p> 	-5%		Criminal damage has shown substantial reductions by end of Quarter 2. This is consistent with trends on a reduction in criminal damage over several years. There is no complacency particularly in relation to the night time economy, as this offence is a major part of overall perceptions of anti-social behaviour within our communities.	Ian Fitzpatrick
	ECSP_015 To be first / second lowest for all crime as against most similar group	3	<p>Latest result for 2012/13 as of September 2012</p> 	2		For the third consecutive month we have been overtaken by Cheltenham into 3rd place. The performance by Cheltenham is a reflection on their substantial reduction in overall crime from a high base point, as can be seen we are still in reduction for overall crime. Contact has been made with Cheltenham CSP to ascertain any learning points to incorporate in our plan.	Ian Fitzpatrick
	TL_022 Junior (age <=16) participation in sport (number)	63,997	<p>Cumulative result for 2012/13 as of September 2012</p> 	229,190		The 2nd quarter continued in the same vein as the first quarter. Junior visits for the three months (July - Sept) to our 6 sites was 63,997 and this represents an increase of 6152 against the same period last year and is up 5902 against target. After half of the year we have seen an increase of 8062 visits against the same period last	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						year. All of the sites, except Motcombe Pool have shown an increase in junior visits with the most significant coming at the Sports Park and Sovereign Centre. Although the 2nd half of the year is traditionally quieter for the swimming pools it is the peak months for the community sports centres and we hope to continue to capitalise on the increased interest in sport generated by the Olympics.	

## Thriving Communities actions (cultural development) Q2 2012 / 13

Generated on: 15 November 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP12_3_03 Cultural Development</b>				
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.
	Update quarter 2	30-Sep-2012	Yes	The Working Group continues to meet every six weeks to review progress and identify issues and key activities in developing the cultural sector in Eastbourne.
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 are in the process of being shared with partners.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Commence implementation of action points	31-Jul-2012	Yes	We are launching the participatory and coaching aspects of the plan with the Tennis Beacon site on Fisherman's Green, costing and governing body approved engineers have undertaken assessments of the courts at Old Town Rec and Hampden Park.
	Publish final Tennis Development Plan	30-Sep-2012	Yes	The Tennis Foundation has provided their views and recommendations for areas they would support and the funding application is being drafted to implement court improvements in Old Town and Hampden Park.
	Take final plan to Cabinet	30-Sep-2012	Yes	Capital funding for the scheme was approved as part of the capital programme assessment and budget setting for 12/13.
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 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.
	E-Museum link to Towner website highlighting Towner Collection	30-Sep-2012	No	The digital platform to enable this was purchased and we are currently on the second iteration of the new Collection database, with progress on track to meet this milestone.
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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				now being circulated for consultation
	Incorporate consultation results into draft and prepare final strategy.	30-Sep-2012	Yes	We are continuing to consult on the draft strategy.
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.
	Commission work	30-Jul-2012	Yes	Working with EBC team ready to sign off and will be up and running by end of year.
	Website construction (3 months)	30-Sep-2012	Yes	
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 The Redoubt as part of the Conservation Statement.
	Redoubt Access Group - Meetings and report	30-Sep-2012	Yes	The Friends of the Redoubt Fortress Access Group (FoRFAG) meet regularly and Museums officers and lead members attend as and when

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				<p>invited.</p> <p>The last meeting was in the Spring 2012 and it would seem sensible to have the next meeting after the completion of the heritage statement in early 2013. By then we should be at a stage when access discussions and proposals can be brought forward for inclusion in an HLF bid for the Redoubt</p>
	Summer programme of pilot events at Redoubt	30-Sep-2012	Yes	A programme of events was staged and the future of these will be detailed in future service planning
	Tender archaeological survey work July 2012	30-Sep-2012	Yes	<p>Conservation Statement Progress Discussions have taken place with Paul Roberts, English Heritage Inspector and a plan of action drawn up. We are currently seeking advice re suitable archaeological contractors to carry out the archaeological survey.</p> <p>FS &amp; JS are currently collating historical and archival information currently at the Redoubt with a view to establishing factors of high significance and enabling them to write a sufficient specification for the archaeological contractor.</p> <p>Wessex Archaeological Services were appointed as the specialists to carry out the archaeological survey of the Redoubt on 25th September 2012 after 3 tenders were received. An initial on site meeting has taken place to establish a plan and structure and survey work will be undertaken on the 17th/18th October. Arrow Geophysics will undertake the Ground Penetrating Radar Survey (GPRS) to locate the underground drainage, cisterns and</p>



Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				tanks that were an integral part of the design of the original building
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.
	Finish Checking LH boxes and updating MODES	31-Jul-2012	Yes	New racking is now in place in our new Local History store in our suite of rooms in the Town Hall. The numbered boxes that have already been checked will be moved up from the basement over the next month and the single items, flat work and unaccessioned items moved up straight after. Work will then begin on these objects in September working with trained Museum Service Volunteers supervised by JS and Katherine Buckland (Museum Apprentice)
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.
	Achieve delivery of outreach sessions to 500 school children during the 2011-12 school year	25-Jul-2012	Yes	Over 600 children were able to benefit from our school outreach programme this school year. Feedback has been incredibly positive and an initial email out to all schools advertising next school years' activities has been sent.
CP12_3_03_11 Support Eastbourne	Advise on conservation issues	30-Apr-2012	Yes	Advice was provided in relation to


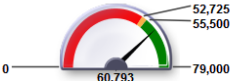
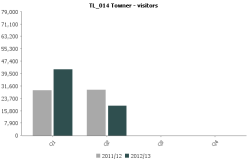

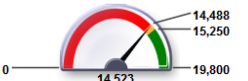
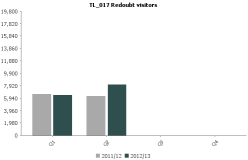
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
Society to promote the Heritage Centre;				specific exhibition materials for the Heritage Centre display.
	Information on programme of exhibitions, activities and opening hours agreed with Eastbourne Society.	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.
	Assist with the distribution of promotional material, press and publicity activity for the Centre as part of the wider tourism offer.	30-Sep-2012	Yes	Tourist Information Centre has up to date information and Tourism Marketing are assisting in sending out press releases.
	Volunteer advice - workshop at Towner	30-Sep-2012	Yes	Workshop was programmed at Towner for colleagues in the sector
<b>CP12_3_04 Cultural Development - Strengthen and Diversify the Towner business plan</b>				
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 approved.
	Develop audience research scope	31-May-2012	Yes	
	Research interviews and events	31-Jul-2012	Yes	The interviews and events took place as scheduled over the summer
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.



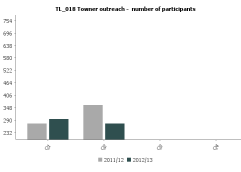

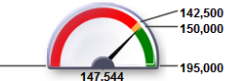
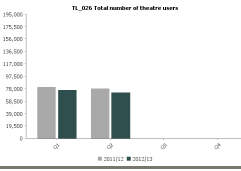



Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Agree project board	31-May-2012	Yes	Constituent has been identified and will take on a monitoring role once the full programme has been signed off with Arts Council.
	Staffing structure, Job Descriptions and plan agreed	31-May-2012	Yes	Structure and Business Plan is agreed with Arts Council, consultation on job specifications took longer than anticipated.
	Chair / Trustee cultivation events	30-Sep-2012	Yes	Event took place on 27th Sept 12
<b>CP12_3_05 Cultural Development - Sustainable strategy for Eastbourne Theatres</b>				
CP12_3_05_01 Continue progress for the Devonshire Park Review and implement recommendations following business case analysis.	Commission Phase II of the scheme for architectural phasing and business case analysis	31-Jul-2012	Yes	Phase II contracts are now in place and the scope of work defined.
	Consult with relevant parties inc. EH; Arts Council and LTA on phasing, business model and feasibility.	31-Aug-2012	Yes	DCA business consultants undertook consultation with all stakeholders during the summer
CP12_3_05_03 Management of the Royal Hippodrome to the RHT Trust;	Agree Memorandum of Understanding with Trust	30-Jun-2012	No	The MoU was unable to be agreed and we are awaiting clarification from the RHT Trust in terms of their proposition and timeline going forward. This action is not likely to be realised in the short-term and new partnership discussions are also underway.
	Work in partnership to secure funding for developing and testing business model	30-Aug-2012	No	This milestone was unable to be completed due to lengthy discussions with the Trust. Recent correspondence suggests the Trust will refocus its efforts around the building in future and that they aspire to fundraise for a feasibility study in the future.

# Thriving Communities PIs (cultural development) Q2 2012 / 13

Rows are sorted by Code

Traffic Light	
Red	2
Amber	2
Green	1

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_014 Towner - visitors	18,710	<p>Cumulative result for 2012/13 as of September 2012</p> 	85,000		<p>Summer visitor figures lower than hoped due to summer exhibition with less wide appeal than previous years combined with impact of Olympics (which saw a drop in visitors to art galleries across the board, and monopolised broadcast and print media). However visitor figures still on target due to a highly successful first quarter, so no cause for concern. Visitor figures still being recorded by hand, but should soon be superseded by more robust data from visitor counter.</p>	Tracey McNulty
	TL_017 Redoubt visitors	8,099	<p>Cumulative result for 2012/13 as of September 2012</p> 	17,000		<p>September figures were boosted by the Bonfire Society event at the beginning of the month, the Great War Talk in the middle of the month and 'Faking It' at the end. Due to unseasonable weather, daily visitor figures to the museum have been</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						average to poor.	
	TL_018 Towner outreach - number of participants	272	<p>Cumulative result for 2012/13 as of September 2012</p> 	1,200		All projects ran well but there may have been a slight lack of participants, (low numbers for August due to a lack of CRI group not attending Towner session). We hope with new engaging exhibitions the winter projects will be better attended	Tracey McNulty
	TL_026 Total number of theatre users	71,881	<p>Cumulative result for 2012/13 as of September 2012</p> 	300,000		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	1,204	<p>Cumulative result for 2012/13 as of September 2012</p> 	8,700		The second quarter figures for school visits are lower due to the summer holidays for schools and colleges. The figures for informal learning are higher due to the influx of foreign language students and the various workshops which we offer during the Summer break.	Tracey McNulty

## Thriving Communities actions (housing) Q2 2012 / 13

Generated on: 15 November 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP12_3_06 Maximising our Housing Assets</b>				
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.
	Cabinet review of initial draft of EBC's all encompassing housing strategy - "At Home in Eastbourne"	30-Sep-2012	Yes	At Home in Eastbourne Report has been agreed to submit to Cabinet on the 24th October 2012.
	Event held to present findings from the Strategic Housing Market Assessment	30-Sep-2012	Yes	Briefings on the development of the Strategy have been held with the Project Board, Members, Eastbourne Homes Limited and internal specialists.
	Review outcomes and draft policy, practice and service recommendations, following on and in line with the completed Strategic Housing Market Assessment.	30-Sep-2012	No	The SHMA will not be completed until December 2012 due to the timetable set for release of the Census 2011 data.
	Undertake consultation on the prevention of homelessness, as part of our legal obligations to have a Homelessness Strategy. (At Home in Eastbourne – Homelessness)	30-Sep-2012	No	The Home Access Project designed to inform both the Homelessness and Housing Strategy has been started and will be completed by March 2013. This initiative replaces the original activities specified at the start of the year as a result of the Council wishing to respond positively to the Government's homelessness toolkit released in September 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.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Development of basic skills in new activity for ten members of staff.	30-Sep-2012	Yes	Eight members of staff have been actively developing new skills, sharing information and best practice. The Private Housing Team have been particularly proactive in adopting new skills shared between the delivery of mandatory grants as well as the development of their overall inspection skills. Two members of the team are participating in the Joint Delivery of Community Services which will explore new ways of working. Furthermore, two members of the team are undertaking a shared programme between the Council and East Sussex Fire & Rescue to assess best practice and explore where there are opportunities to share skills and maximise joint working on projects.
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.
	Implement improved triage service	30-Sep-2012	Yes	The team have reassessed how the Triage Duty Rota can be realigned to improve service provision for the customer. We have now adopted a dual officer Triage to reduce time delays and queues. The Home Access Experience Project is progressing to consider opportunities to the client in accessing services and pathways of choice to secure a home.
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	30-Jun-2012	Yes	Design freeze (Design work is completed ready for works to

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	freeze.			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 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.
	Retirement Court Remodelling – Sutherland Court – Start on site	30-Sep-2012	Yes	Following the appointment of Apollo Property Services Limited as principle contractors for the remodelling of Sutherland Court, Apollo commenced work on site on 23rd July 2012.
	Retirement Court Remodelling – Sutherland Court and Tyrone Court – Appoint Contractor to undertake works.	30-Sep-2012	Yes	Following a successful negotiation resulting in a reduced contract sum, Apollo Property Services Limited, now part of Keepmoat, have been appointed as principle contractors to undertake the remodelling of Sutherland Court. The Pre-Contract Meeting was held on 22nd June 2012 and attended by an EBC Officer representative.
CP12_3_06_05 More homes in Eastbourne	Analysis of viability within Housing Revenue Account Business Plan to deliver new homes and/or economic development.	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.


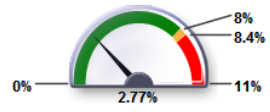
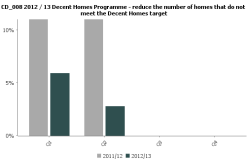


Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Secure approval for 'Local Authority Mortgage Scheme in Eastbourne'	30-Sep-2012	No	Legal advice in respect of EU procurement rules has been sought from Sector Financial Services. Further progress will depend on the receipt of the advice. The communication was sent to Sector Financial Services in September 2012.

## Thriving Communities PIs (housing) Q2 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	4

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_008 2012 / 13 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	2.77%	<p>Latest result for 2012/13 as of Q2 2012/13</p> 	8%		<p>Eastbourne Homes Limited have reviewed and revised the level of homes made decent. The forecast is 98.77% of homes will be made decent by the 31st of December 2012. This is mainly due to external work that was planned to be carried out on non decent non traditional housing stock, has been postponed until 2013. This is because the repairs to homes cannot proceed until the recommendations from the surveys and option appraisal undertaken by consultants has been fully assessed. The remaining stock will be made decent later in the year when the sheltered units are made decent in 2013/14. Progress of this will be monitored at monthly Asset Management meetings by EBC and reported in the quarterly results.</p>	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
✓	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	36	<p>Cumulative result for 2012/13 as of Q2 2012/13</p>	120		The six monthly target has been exceeded. We have targeted particular long-term empty properties, and through continued negotiation with property owners, sales and lettings of a number of properties have been secured. Adopting a practical and realistic approach with property owners has been necessary, and this has resulted in a number of owners accepting realistic sales offers in the current climate.	Ian Fitzpatrick
✓	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	24	<p>Cumulative result for 2012/13 as of Q2 2012/13</p>	30		The target has been exceeded for this quarter. The Difficult Property Group is adopting an area based approach and in particular, we have achieved results in Cavendish Place, Terminus Road and Susans Road. We have embarked on the early identification of properties in disrepair, particularly in the Devonshire Ward and taken proactive steps in issuing pre Section 215 notices. This is an effective approach to tackle difficult properties and bring these back to use.	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	80	<p>Cumulative result for 2012/13 as of Q2 2012/13</p>	200		This target this quarter has been significantly exceeded. This is a result of the team focussing on large HMO properties and obtaining results through repeat visits and close monitoring. August was an exceptionally busy month compared to previous years, and this is reflected in the results.	Ian Fitzpatrick



## Thriving Communities actions (vulnerable households) Q2 2012 / 13

Generated on: 15 November 2012


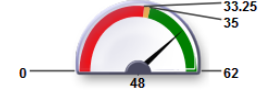
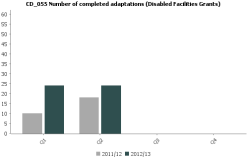


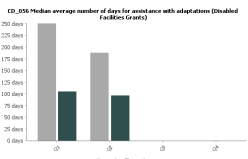
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP12_3_07 Support to Vulnerable Households</b>				
CP12_3_07_01 High Quality Privately Owned Homes	Implement Homes and Communities Agency Empty Homes Programme in partnership with Local Space.	30-Jun-2012	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.
	Agree action plan with Local Space to deliver Empty Homes Programme.	30-Sep-2012	Yes	Current funding arrangements between HCA and Local Space have been reassessed and we are currently in negotiation for a potential alternative to Local Space.
<b>CP12_3_07_02 Council Tax Reduction Scheme</b>				
CP12_3_07_02_02 Carry out consultation exercise	Consultation exercise completed	30-Sep-2012	No	
<b>CP12_3_07_03 Benefits Service Plan</b>				
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.
	System assurance checks	30-Sep-2012	Yes	Quality Assurance monitoring has included verification on subsidy implications.



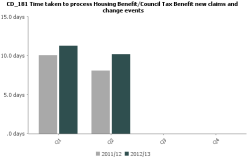
<b>Action Code &amp; Title</b>	<b>Milestone Description</b>	<b>Milestone Due Date</b>	<b>Milestone Completed</b>	<b>Milestone Note</b>
CP12_3_07_03_04 Support those customers adversely affected by the changes to HB.	1. Appoint Welfare and Advice officer.	01-Jun-2012	Yes	Simon Lever appointed.
	2. Plan 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) Q2 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	3

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	24	<p>Cumulative result for 2012/13 as of Q2 2012/13</p> 	108	<p>CD_055 Number of completed adaptations (Disabled Facilities Grants)</p> 	This target has been exceeded. We anticipate that demand and DFG completions to remain steady throughout the year. Completions of adaptations have been achieved because the team profiled the work at the start of the year to enable the completions of adaptations to be carried out steadily throughout the year.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	96 days	<p>Latest result for 2012/13 as of Q2 2012/13</p> 	180 days	<p>CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)</p> 	The target average number of days to deliver adaptations is almost 50% less than the target of 180 days. The majority of adaptations have been minor adaptations such as stairlifts and level access showers. Contractor performance has delivered the level of service required to meet this target.	Ian Fitzpatrick


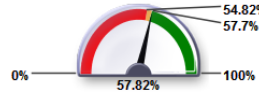
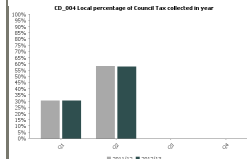

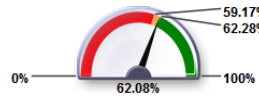
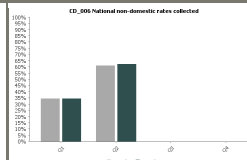
Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.2 days	<p>Latest result for 2012/13 as of September 2012</p> 	13.0 days		<p>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 the number of people claiming benefit. The total caseload at the end of the Quarter has risen by 149 claims since 1 April 2012.</p>	Ian Fitzpatrick



# Thriving Communities PIs (vulnerable households - revenues) Q2 2012 / 13

Rows are sorted by Code


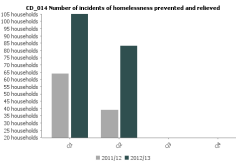

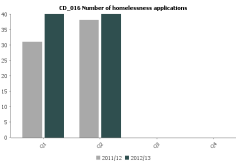
Traffic Light	
Green	2


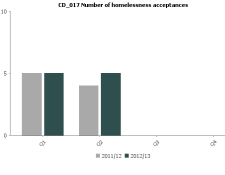

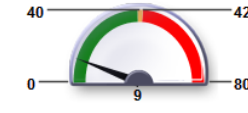
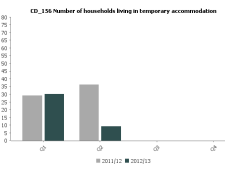
Traffic Light Icon	Code & Short Name	Q2 2012/13 Value	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_004 Local percentage of Council Tax collected in year	57.82%	<p>Latest result for 2012/13 as of September 2012</p> 	97.5%		Performance remains above target (by 0.12%), although it is 0.34% below the outturn for 2011/12.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	62.08%	<p>Latest result for 2012/13 as of September 2012</p> 	98.55%		Collection rates remain low. Performance remains 0.2% below target for the second consecutive quarter. However, it is 1.3% higher than the outturn reported for Quarter 2 in 2011/12.	Ian Fitzpatrick

# Thriving Communities PIs (vulnerable households - homelessness) Q2 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_014 Number of incidents of homelessness prevented and relieved	83 households	Cumulative result for 2012/13 as of Q2 2012/13 189 households			We have proactively engaged with landlords and households in the private rented sector. This has resulted in an increasing number of private sector landlords offering improved prevention opportunities to the housing options service. Private sector landlords continue to be cooperative with housing services in coming forward with appropriate housing offers.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	52	Cumulative result for 2012/13 as of Q2 2012/13 94			We continue to see an increasing trend of homeless applications made to the Authority. This may continue to rise as a result of the continued implementation of changes in the social security system, including further restrictions on support for housing costs which are due to begin in April 2103.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_017 Number of homelessness acceptances	5	Cumulative result for 2012/13 as of Q2 2012/13 10			The number of acceptances remains consistent with previous quarters despite the rise of applications. This is a result of the team offering a service that maximises the opportunities of the accommodation in the private sector to assist households.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	9	Latest result for 2012/13 as of Q2 2012/13 	40		This is a snapshot taken on the last day of the quarter. The number of households in B&B is the low particularly compared to previous years. National trends have indicated a 37% increase in the use of B&B. Our performance reflects the prevention tools that are being used by the Housing Options Team to minimise the use of B&B as emergency accommodation.	Ian Fitzpatrick

## Overarching commentary : Sustainable Performance quarter 2






### Latest Note

During Q2 progress has continued against all of our key projects.

Our Asset Management workstreams are now moving on from the process on obtaining condition surveys to commissioning remedial works on key properties. In addition, we are preparing to begin the process of "Asset Challenge" in order to consider the future make up of our asset portfolio.

The Future Model programme is on schedule and on budget and is now moving into the recruitment phase as well as the development of the key technologies. Phase two of the Agile Working Programme has encountered some minor delays with regard to the remote network elements but the plan has been re-baselined and will be delivered within the financial year.

# Progress: Sustainable Performance year to date

Action Code & Title	Progress Bar
CP12_4_01 Efficiency (1)	 50%
CP12_4_02 Efficiency (2)	 60%
CP12_4_03 Assets	 50%

## Sustainable Performance actions Q2 2012 / 13

Generated on: 15 November 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP12_4_01 Efficiency (1)</b>				
CP12_4_01_01 Agile Working Phase II	Complete Telephony Migration activity	15-Apr-2012	Yes	All telephones migrated off old Siemens switch on schedule. Old switch decommissioned.
	Complete Business Process Re-engineering activity	31-Aug-2012	Yes	Activity completed on schedule
<b>CP12_4_02 Efficiency (2)</b>				
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
	Complete Blueprinting Activity for Phase I	31-Aug-2012	Yes	Blueprinting completed on schedule and target operating model drafted for consultation
<b>CP12_4_03 Assets</b>				
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	The Condition Survey programme is now well underway, prioritising key operational assets
	Estates Q1 update	30-Jun-2012	Yes	The arrears policy has now been introduced and performance being recorded in covenant. Whilst it will not prevent tenant's defaulting, it will demonstrate the Council is managing its property income in a more timely and consistent manner, reducing exposure to risk when issues arise.
	Strategic Q1 update	30-Jun-2012	Yes	Strategic Property Board now established and monitoring progress against the CIPFA recommendations.



The board is also actively contributing to the wider asset management initiatives, providing a

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				platform for cross party support on sensitive issues
	Buildings and Facilities Management Q2 update	30-Sep-2012	Yes	95% of Condition Surveys on key operational assets have been undertaken and a programme of works to address urgent and essential H&S or Breach of Legislation works is in progress
	Estates Q2 update	30-Sep-2012	Yes	Through the SLA with ESCC, the backlog of lease events going back to 2010/2011 are being addressed with notable increases in income generation.
	Strategic Q2 update	30-Sep-2012	Yes	Building on the establishment of the Strategic Property Board and the revision via Cabinet in September of outdated property protocols, the Council now has a clear vision of how it intends to manage and utilise its property portfolio, particularly in respect of its wealth of heritage assets

# Sustainable Performance PIs Q2 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	1

Traffic Light Icon	Code & Short Name	Q2 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CS_003 Sickness absence - average days lost per employee	1.2 days	Cumulative result for 2012/13 as of Q2 2012/13 	5.8 days		Q2 figure (1.2 days) is in line with previous Q2s, and renders us on target. We will continue to monitor leading up to Qs 3 and 4 when historically figures can go up slightly.	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

Ward	Code & Title	Description	Project Budget
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, Etchingham 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
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