



Corporate Performance Quarter 3 2012/13

Report 21/1/2013

Overarching commentary : Prosperous Economy quarter 3










Latest Note

Close liaison with the owners of the Arndale Centre continues as we finalise the section 106 agreement on the recent planning application for the £70million extension. All is going well. It is very good news that for the last three quarters there has been a fall in the vacancy rates of the town centre shops. The town centre now has 8.8% of the shops vacant compared to 10.6% in the last quarter. With the average national rate still hovering over 14%, Eastbourne is consistently bucking the national trend showing a growing confidence in the vitality and viability of the town's retail sector. There is also good news on the labour market with a further unexpected reduction in those seeking Job Seekers Allowance. Usually during the autumn the numbers of claimants rises as seasonal work tails off. However Eastbourne saw a continued reduction in the unemployed after the summer months with an annual total now standing at 2,120. However within this total there is a significant rise in the number of claimants who have been out of work for at least 12 months; there are 545 JSA claimants compared to 320 claimants a year ago. The overall reduction in JSA claimants is welcome and the ongoing work of Activating Eastbourne as well as the increase in the number of shops and the opening of Morrisons would have helped this.

A submission to the Growing Places Fund has been made for a 3,000 square metre innovation hub at Sovereign Harbour. If successful the Fund could award the Council up to £5.75 million towards the project which would enable the construction of the hub, generate employment and kick start the business park at the Harbour.

Progress: Prosperous Economy year to date

Action Code & Title	Progress Bar
CP12_1_01 Deliver a Sustainable events programme	 97%
CP12_1_02 Tourism Marketing and Development	 58%
CP12_1_03 Employment - Town Centre Masterplan	 50%
CP12_1_04 Employment - Sovereign Harbour Business Park	 50%
CP12_1_05 Activating Eastbourne	 82%
CP12_1_06 Eastbourne Loyalty Scheme	 66%
CP12_1_07 Support Secondary Shopping Areas	 73%

Prosperous Economy actions (tourism) Q3 2012 / 13

Generated on: 21 January 2013

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_1_01 Deliver a Sustainable events programme				
CP12_1_01_01 Deliver the Council Led events programme for 2012/13- including the Olympics; Torch Relay and Diamond Jubilee	Deliver Eastbourne Beer Festival	06-Oct-2012	Yes	Event Delivered. 4397 paid ticket holders attended this year's festival, with visitors drinking 13,326 pints of ale, 2,800 pints of cider & perry, 1,236 glasses of wine and 1,680 international bottles of beer. Drinkers at the festival had a choice of over 150 real ales and voted for their favourites with local Beachy Head Brewery's 'Famous Christmas Ale' winning the hotly contested CAMRA Sussex Microbrew of the Festival. Thornbridge's 'Jaipur IPA' won the Harvey's Star of Eastbourne Beer of the Festival award (Sussex exemption) and Fyne Ales 'Jarl' took the overall HT White Beer of the Festival award, meaning they will be put forward for next year's Great British Beer Festival. For the first time, volunteers assisted at the event from four local charities with donation buckets at the bars and unused beer tokens being donated at the end of each session. Unused tokens are being turned into cash for worthy causes including the Tuesday O'Hara Fund, East Sussex Foster Care Association, Cruse Eastbourne and the JPK Project Sussex.
	Deliver Beachy Head Marathon	28-Oct-2012	Yes	The Beachy Head Marathon took place on Saturday 27th October in cold but fine weather. Of those who entered 1299 completed the course


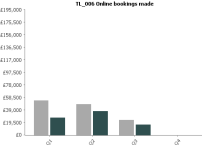


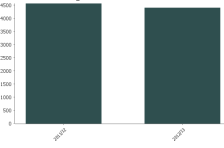
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				the first man home was Rob Harley in 3: 09:51, the first woman home and 22nd overall was Susie Casebourne in 3:31:29 . Over 120 volunteers helped to marshal the course which had taken a lot of rain in the previous 2 weeks making the course very challenging. Many good comments received from runners here: http://www.facebook.com/BeachyHeadMarathon The BHM will return in 2013 on Saturday 26th October.
CP12_1_01_03 Contribute to and support the community-led events in the programme - including new events the MP's Carnival; Cycling; Fiesta	Facilitate Eastbourne Bonfire Society procession and fireworks	06-Oct-2012	Yes	The procession and bonfire on the beach too place watched by 1000's of people. EBC events supplied barriers equipment and road closure signs for the event.
	Facilitate the charity walk programme in Eastbourne; 5 walks beginning with the Martello Walk and Night to Remember in May; Race for Life in June; Chestnut Tree Marie Curie walk 10 in September; Santa fun run and walk in December.	02-Dec-2012	Yes	All 5 walks/runs took place across the town finishing with 400 + runners/ joggers/walkers dressed as Santa Claus running along the seafront on 2nd December
	Support and help facilitate Town Centre Christmas events	31-Dec-2012	Yes	The Events team assisted with the facilitating of Little Christmas, Old Town Christmas and Meads Magic by providing market stalls and road closure equipment. All three events completed successfully although Mead Magic was curtailed by heavy rain.
CP12_1_02 Tourism Marketing and Development				
CP12_1_02_02 Complete the Devonshire Park Review and implement recommendations following full business case analysis.	Update quarter 3	31-Dec-2012	Yes	The business case assessment informed a new design strategy for Devonshire Park, which was presented to Cabinet at its meeting on 12 December. Cabinet agreed the

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				overall strategy and gave authority for the scheme to progress to RIBA stage C alongside further work on the organisation, structure and governance to manage the complex long term.

Prosperous Economy PIs (tourism) Q3 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	1

Traffic Light Icon	Code & Short Name	Q3 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_006 Online bookings made	£15,335	Cumulative result for 2012/13 as of Q3 2012/13 £78,531			<p>The trend continues as previous quarters, whilst direct income is showing a decrease, hits to the website continues to increase.</p> <p>Page views 5,661,893 Accommodation referrals 8,038 Total bookings £15,335</p> <p>Overall for the year: page views are 37% up bookings 38% down accommodation referrals 96% up</p>	Tracey McNulty
	TL_040 Beer Festival - Tickets sold	Not measured for Quarters		4300		<p>The 2012 festival which had 4397 visitors saw them drinking 13,326 pints of ale, 2,800 pints of cider & perry, 1,236 glasses of wine and 1,680 international bottles of beer. Thornbridge's 'Jaipur IPA' won the Harvey's Star of Eastbourne Beer of the Festival award (Sussex exemption) and Fyne Ales 'Jarl' took the overall HT White Beer of the Festival award, meaning they will be</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q3 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					
						<p>put forward for next year's Great British Beer Festival.</p> <p>For the first time, volunteers assisted at the event from four local charities with donation buckets at the bars and unused beer tokens being donated at the end of each session. Unused tokens are being turned into cash for worthy causes including the Tuesday O'Hara Fund, East Sussex Foster Care Association, Cruse Eastbourne and the JPK Project Sussex. Our thanks also go to the CAMRA South East Sussex branch members and to sponsors Harveys, HT White and Dark Star who have also helped keep the festival as one of the most prestigious in the region.</p>	

Prosperous Economy actions (employment and local economy) Q3 2012 / 13

Generated on: 21 January 2013

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_1_03 Employment - Town Centre Masterplan				
CP12_1_03_01 Town Centre Regeneration	Negotiate a successful planning application for a key development site in the Town Centre	30-Dec-2012	Yes	Planning permission was secured in August 2012 for a major extension to the existing Arndale Centre.
	Adopt masterplan	31-Dec-2012	No	Officers expected the Town Centre Area Action Plan (AAP) to be considered by the government alongside the Core Strategy. However the government advised that each plan should be looked at separately with the Core Strategy first. With the Core Strategy almost completed a new timetable for the consideration of the AAP by the government is currently being negotiated. A new programme will be included in the 2013/14 Corporate Plan. The delay has not affected the negotiations on the town centre development sites, which are continuing.
CP12_1_04 Employment - Sovereign Harbour Business Park				
CP12_1_04_01 Continue work to deliver a Business Park at Sovereign Harbour	Adopt SPD for the neighbourhood.	31-Dec-2012	No	The adoption of the SPD cannot happen until the overarching Eastbourne Plan (Core Strategy) has been adopted. The timetable for the adoption of the Core Strategy has been dependant on the government who have required several further rounds of consultation, which has resulted in some delay. However the adoption of the Core Strategy is expected in February 2013 which will


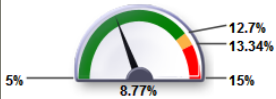
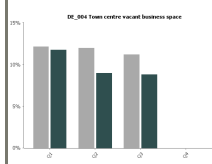

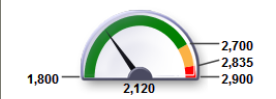
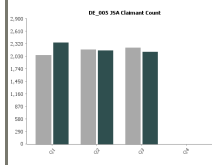
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				be reported in Q4 and the Sovereign Harbour SPD can then also be adopted.
	Encourage landowners to bring forward the business land for development	31-Dec-2012	Yes	The land owners have supported a submission to government for a Growing Places Fund bid to bring forward a 3,000 square metre innovation hub to the harbour. The submission was made on 3 December and the government's response is awaited
	Process expected planning application for remaining development sites.	31-Dec-2012	No	The delay with the adoption of the Sovereign Harbour SPD has delayed the land owners making their planning application. However the land owners are in the process of preparing draft plans that accord with the draft SPD for public consultation. This consultation will inform their planning application which is now expected soon after the SPD is adopted.
CP12_1_05 Activating Eastbourne				
CP12_1_05_03 Produce two labour market information reports	Second labour market information report produced	31-Oct-2012	Yes	The second labour market information report for 2012/13 has been published and is available on the Activating Eastbourne 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	Press release submitted Q3	31-Dec-2012	Yes	The press release has been prepared and awaiting publication in January when it will have more impact than during the Christmas period.
CP12_1_06 Eastbourne Loyalty Scheme				
CP12_1_06_01 Investigate feasibility of a local loyalty scheme for Eastbourne	Decision made to proceed with Procurement	31-Oct-2012	Yes	Authority to proceed to procurement agreed at Cabinet on 24 October 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_1_07 Support Secondary Shopping Areas				
CP12_1_07_02 Target and improve buildings in a high profile secondary shopping area in the Town Centre	Begin to undertake prosecutions or direct action as necessary	31-Dec-2012	Yes	Direct action has now been authorised to complete the works in default.

Prosperous Economy PIs (employment and local economy) Q3 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	2

Traffic Light Icon	Code & Short Name	Q3 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	8.77%	<p>Latest result for 2012/13 as of Q3 2012/13</p> 	12.7%		<p>The figure of 8.77% is down from 10.6% for Q2 and is a really good result with the third quarter showing another reduction in our town centre vacancy rates. The average national vacancy rate has also dropped but very slightly to 14.3%. This is showing confidence in Eastbourne's retail sector and that the town is bucking the national trend. There have been 16 new shops in the last quarter and only 5 closures.</p>	Jeff Collard
	DE_005 JSA Claimant Count	2,120	<p>Latest result for 2012/13 as of November 2012</p> 	2,700		<p>The number of JSA claimants in November 2012 was 2,120, a decrease from previous months. Eastbourne has now reduced its unemployment figures to the equivalent 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</p>	Jeff Collard

Traffic Light Icon	Code & Short Name	Q3 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					
						been on JSA for over 12 months is currently 545 compared to 320 in November 2011.	

Overarching commentary : Quality Environment quarter 3



Latest Note

The last quarter saw the signing of the new waste contract with Kier. They have won a 10 year contract worth circa £120 million with an option to extend for a further 10 years. Work has been concentrating on mobilisation plans for the new contract. Although Kier will take over from 1 April 2013 the public will see little change until early summer when new collection rounds will be implemented. Officers are working with Kier on a comprehensive communications plan to ensure the changes are well understood by the community. The opportunity was taken to forewarn residents on the recently circulated Christmas collection calendar. On a related subject, the recycling rates continue to sustain the target levels and achieved over 36% in the last quarter. The extensive PR work undertaken in 2010 to raise recycling levels has been embraced by the community and appears to have been embedded in their behaviour. The new contract sets even higher targets so there will be more work to be done to achieve our aim of at least a 50% recycling rate. By keeping the weekly collection of refuse and seeking higher recycling rates the Council has been rewarded with a grant of £2.6million to help support the initiatives. Sita have undertaken their annual survey of their service, which has sustained, within one or two percentages points, the high satisfaction levels of previous years with all results coming in the top quartile.

Work continues on the Hampden Park skate park, although not progressed as quickly as originally hoped. Consultation with stakeholders has taken longer than thought but is now ready for a wider community consultation on the best site for the skate park. Once a site is established a planning application will be submitted. A draft development plan has been prepared for Princes Park and this is also now ready for wider consultation seeking the communities thoughts on a range of priorities for improvements to the Park. Both these projects will continue into next year and be in the new 2013/14 Corporate Plan.

The cycle lane along King Edwards Parade has now been constructed and is undergoing its final checks before opening. Phase 2 of the Horsey Sewer cycle route has been delayed due to land ownership issues but is expected to be completed during the summer of 2013.

In the last quarter the government has found the Council's new strategic planning policy framework – The Core Strategy – a sound document for planning purposes. This now allows all the other supporting policy documents to progress to adoption. This includes the very important Sovereign Harbour Supplementary Planning Document. The preparation of this complex document has been a long process with cross council working involving both political parties and the local community. With the Harbour document in place, expected during Q4, the neighbourhood will have an approved framework for future development and its completion including the provision of the missing community infrastructure.

Progress: Quality Environment year to date

Action Code & Title	Progress Bar
CP12_2_01 Managing Waste responsibly	69%
CP12_2_02 Improving the Cleanliness of the Street and Public Areas	80%
CP12_2_03 Allotment provision	0%
CP12_2_04 Towards a low carbon town	25%
CP12_2_05 Transport	77%
CP12_2_06 Eastbourne Park Supplementary Planning Document (SPD)	0%
CP12_2_07 Pride in our Parks	53%

Quality Environment actions Q3 2012 / 13

Generated on: 21 January 2013

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_2_01 Managing Waste responsibly				
CP12_2_01_01 Appoint new Contractor	EBC Cabinet confirm contract	15-Oct-2012	Yes	The contract was confirmed at the Cabinet meeting held on 5 October .
	Award of contract	31-Oct-2012	Yes	Alcatel period (Period for challenge) ended on 29 October and the successful contractor Kier, has been notified and they have issued a press release.
	Contractor to commence mobilisation	01-Nov-2012	Yes	Mobilisation period began on 29 October and a detail mobilisation plan has been produced by the project manager. The plan will be locally managed by Sue Oliver with support from Henry Branson on IT, Cobb PR on the publicity and Paul Marsden on the operational arrangements.
CP12_2_01_02 PR Campaign to introduce new contract	Start PR Campaign	01-Nov-2012	Yes	Alcatel period ended on 29 October and a press release was prepared in conjunction with the successful contractor and circulated to technical press and local press.
CP12_2_01_03 Sustain the recycling rates	Create a min of 16 sites for the collection of Christmas trees	31-Dec-2012	Yes	A total of 16 sites have been established across the borough and the collection of trees will support the recycling figures that will be reported in Q4.
CP12_2_02 Improving the Cleanliness of the Street and Public Areas				

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_2_02_01 Improve Street cleanliness	Results of Sita survey to be published	31-Oct-2012	Yes	The results of this year's survey retain all three key results in the top quartile and are within one or two percentage points of last years results. A more detailed analysis can found in the PI results for Q3.
	Undertake clearance and cleansing of identified grot spot areas	30-Nov-2012	Yes	All areas identified by Councillors and Neighbourhood panels have been cleared. The feedback report is in the process of being prepared.
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 290 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.
CP12_2_04 Towards a low carbon town				
CP12_2_04_02 Mercury abatement/cremator programme	Complete mercury abatement/cremator installation programme	31-Dec-2012	Yes	Works completed to schedule with both cremators fully operational.
CP12_2_05 Transport				
CP12_2_05_01 Implement cycle routes	Complete construction of Horsey Cycle Route, Phase 2B	31-Dec-2012	No	East Sussex County Council has experienced technical issues with the project which has delayed the programme of this phase of the cycle route. ESCC anticipate commencing the construction of the route in April 2013 with completion expected in June 2013.



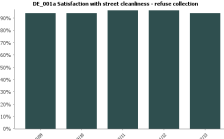

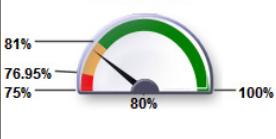
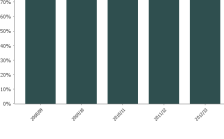

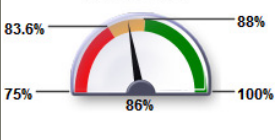
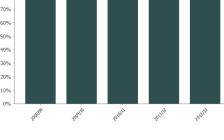
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Complete construction of King Edwards Parade Seafront cycle route	31-Dec-2012	Yes	ESCC began the work in August and it was completed in December.
CP12_2_06 Eastbourne Park Supplementary Planning Document (SPD)				
CP12_2_06_01 Finalise Supplementary Planning Guidance Document for Eastbourne Park following comments received on consultation draft and Inspectors Comments on Core Strategy --	Cabinet adopt Eastbourne Park SPD for use in development management and future management decisions for the area.	31-Dec-2012	No	The adoption of the SPD cannot happen until the overarching Eastbourne Plan (Core Strategy) has been adopted. The timetable for the adoption of the Core Strategy has been dependant on the government who have required several further rounds of consultation, which has resulted in some delay. However the adoption of the Core Strategy is expected in February 2013 which will be reported in Q4 and the Eastbourne Park SPD can then also be adopted.
CP12_2_06_02 Consider and review Inspector's Report following the Examination in Public .--	Final document to be approved by Full Council when Core Strategy has been examined and formally adopted.	31-Dec-2012	No	The Eastbourne Park Plan SPD has been agreed by the LDF Steering Group and will now progress to adoption in February 2013. For the reasons for the slight delay see the notes above.
CP12_2_07 Pride in our Parks				
CP12_2_07_03 Prepare a Princes Park development plan	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 during 2013. A revised programme will be incorporated into the 2013/14 Corporate Plan.
	Begin implementing plan using section 106 monies	30-Nov-2012	No	This project has been delayed due to other work taking priority and external consultation will now take place during 2013. A revised programme will be incorporated into the 2013/14 Corporate Plan.
CP12_2_07_04 Build a skate park in Hampden Park area	Complete pre planning application consultation	30-Sep-2012	No	A consultation plan has now been finalised following input from key stakeholders. This has taken longer than expected. Consultation will be


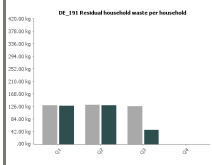
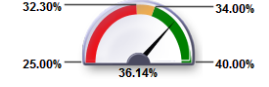
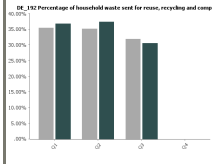
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				completed during Q4 and a new set of milestones to implement the project will be included in the 2013/14 Corporate Plan.

Quality Environment PIs Q3 2012 / 13

Rows are sorted by Code

Traffic Light	
Amber	3
Green	2

Traffic Light Icon	Code & Short Name	Q3 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_001a Satisfaction with street cleanliness - refuse collection	Not measured for Quarters	 <p>2012/13 result: 94%</p>	96%		The result shows a very minor decrease of 2% in the satisfaction rate on last years result. At 94% satisfied or very satisfied the service is still well within the top quartile of the measure and remains an outstanding result.	Jeff Collard
	DE_001b Satisfaction with street cleanliness - street sweeping	Not measured for Quarters	 <p>2012/13 result: 80%</p>	81%		The result shows a very minor decrease of 1% in the satisfaction rate on last years result. At 80% satisfied or very satisfied the service is within the top quartile of the measure and remains a good and consistent result.	Jeff Collard
	DE_001c Satisfaction with recycling	Not measured for Quarters	 <p>2012/13 result: 86%</p>	88%		The result shows a very minor decrease of 2% in the satisfaction rate on last years result. At 86% satisfied or very satisfied the service is still well within the top quartile of the measure and remains an outstanding result. Interestingly the recycling rate has increased this year. However unlike previous years	Jeff Collard

Traffic Light Icon	Code & Short Name	Q3 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					
						the Council has not introduced any new recycling initiatives and this may have been perceived negatively by the public. This is because it is the last year of the current contract and effort has been spent on ensuring new initiatives are embedded in the new contract, which has a new and challenging recycling target.	
✓	DE_191 Residual household waste per household	45.55 kg	Cumulative result for 2012/13 as of October 2012 	528.00 kg		The Q3 figure is based on the data available for the year up to October so does not include November and December figures. The performance figure of 301.15 kg of residual waste per household is a good result and on target for the year.	Jeff Collard
✓	DE_192 Percentage of household waste sent for reuse, recycling and composting	30.49%	Cumulative result for 2012/13 as of October 2012 	34.00%		The Q3 figure is based on the data available up to October. The recycling figure of 36.14% is very good result and remains above the average annual target even though traditionally the rate starts to dip towards the end of the year. The traditional dip is due to the seasonality of garden waste and the rate always drops over qtr 3 and 4. Nevertheless overall the rate remains on target.	Jeff Collard

Overarching commentary : Thriving Communities quarter 3



Latest Note

The Team has worked hard to ensure that youth engagement is established encouraging members to regularly participate in variety of activities across the town. A highlight of our work was the Youth Fair in October when 150 young people took part. YMCA were involved and assisted in running a variety of stalls, and a Dragons Den distributed grants from the Youth Bank to seven groups of young people. Integrating young people's talent and activities has a positive impact to ensure that young people participate and contribute to Eastbourne's vibrancy. In conjunction with this a positive multi-agency approach continues to attract additional funds for youth activities and levels of crime and anti-social behaviour in public places continues to be low.

Eastbourne's draft Housing Strategy has been approved by Project Board and final presentational amendments are in progress. Consultation is planned to take place in February and the final Strategy completed by March 2013.


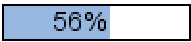

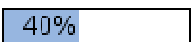
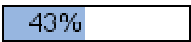

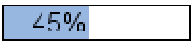
Staff in the Communities Directorate have been involved in the East Sussex Fire & Rescue Project. Shared activities between the two organisations have resulted in carrying out joint visits and inspections organised by the Private Housing Teams. The results will be an important feature in informing the Council's future way of working.

Progress to date has been made on remodelling Sutherland Retirement Courts which will result in further homes being improved by the investment the Council has made. Our decent homes programme is on track to meet its 12/13 target.

We continue to make the best use of our assets and consistently exceeded our targets in bringing empty homes back to use and remedying difficult properties. In Quarter 3 we have bought back 41 properties into use and remedied 7 difficult properties this quarter, thereby adding to the overall supply of homes in the Borough. The quality of homes has also been improved by remedying hazards that are a severe risk of harm to households (Category 1 hazards). This is done through the planned inspections by the Specialist Teams who identify risk and potential hazards. In Quarter 3, we remedied 47 Category 1 hazards.

Demand from homelessness applicants has been consistent throughout the year. National trends predict that this will remain high as a result of welfare reform and the introduction of Universal Credit in October 2013. The Housing Specialist Teams are effective in offering high quality advice and implementing preventative measures to ensure that people in Eastbourne have access to the right advice and information or are able to access and offered secure accommodation where there is a priority need.

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) Q3 2012 / 13

Generated on: 21 January 2013


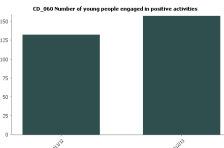

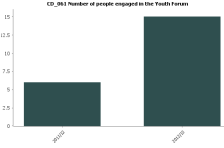


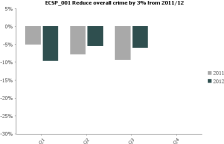
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_01 Youth Activities				
CP12_3_01_01 YMCA Programme Delivery Plan	Monitoring quarter 3	31-Dec-2012	Yes	<p>There are 165 young people participating regularly in activities organised by YMCA; 20 at Willingdon Trees Youth Club; 18 at Willingdon Trees Fit & Funky health and wellbeing sessions; 14 at Langney Youth Club and Music and Drama group; 10 at Old Town Girl's group; 12 at Old Town Boy's Club; 12 at Devonshire Music Project; 31 at Hampden Park football sessions; 40 at Freestyle Gymnastics and 8 through new Bushcraft Sessions. YMCA also ran many stalls at the Youth Fair and involved 150 young people taking part in the day. They also involved 20 young people at Hampden Park Arts and Crafts Fair and ran a Christmas party and disco for 50 young people. Hampden Park Internet hub has been put on hold as computer equipment needs to be upgraded, but staff are working with young people on a podcasting project to run from the Centre. This has been successfully trialled with the Youth Forum. A new weekly Fit and Funky session will start in Shinewater on 18th January and a new Wise Up Girl's project has begun. YMCA have also secured funding for the Tatu project due to start in January and are currently refurbishing the basement at Charlie's for use as a Youth Centre</p>


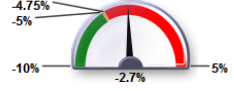
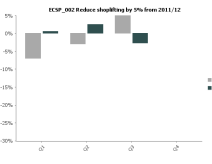


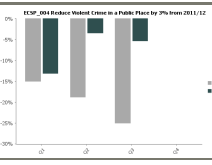

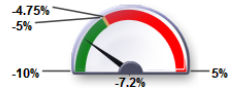
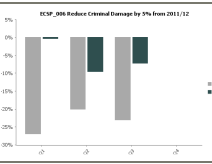




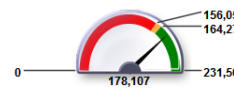
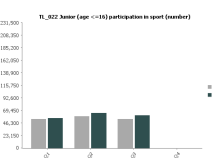
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				on Fridays and Saturdays. They are involving young people in the design and decor. The Youth Forum now has 15 registered members and is well established.
CP12_3_01_02 Monitor delivery of Youth Strategy	Monitoring quarter 3	31-Dec-2012	Yes	The Action Plan was last updated on 16 October 2012 and is available on request. Most actions are completed, ongoing or in progress. The Action Plan will be reviewed at the next Youth Partnership meeting scheduled on 15th January 2013.
CP12_3_02 Improving Neighbourhood Delivery				
CP12_3_02_03 Establish Charitable Company to take over management of Langney Community Centre	Company established	31-Dec-2012	No	The Langney Village Hall Association constitution has been agreed and the initial Committee and Officers are in place. The Association is beginning to raise income and will be eligible to apply for charitable status once its turnover passes £5,000 - likely to be early 2013. The Association's Trustees are now working with 3VA to register as a Community Interest Company with charitable status.
CP12_3_02_04 ECSP Programme Delivery Plan	Monitoring quarter 3	31-Dec-2012	Yes	14 of the 15 actions are currently on track. The website has been updated in accordance with new procedures and positive press releases are now being delivered and need to continue. Monthly Newsletters, to the public and partners, are still not being delivered with sufficient regularity and this is being addressed. Quality Streets in its current format is being reviewed to streamline the process. Whilst the majority of actions meet current and future needs an annual refresh of the CSP plan will take place in Q4 in readiness for next performance year.

Thriving Communities PIs (community) Q3 2012 / 13

Rows are sorted by Code

Traffic Light	
Red	2
Green	4
Data Only	2

Traffic Light Icon	Code & Short Name	Q3 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	157	Latest result for 2012/13 as of Q3 2012/13 157			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 Q3 2012/13 15			This is monitoring information. 15 Youth Forum members were registered at 31st December 2012.	Ian Fitzpatrick
	ECSP_001 Reduce overall crime by 3% from 2011/12	-5.9%	Latest result for 2012/13 as of December 2012 	-3%		Continued reductions over time including through a number of performance years continues to be replicated this quarter.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q3 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					
	ECSP_002 Reduce shoplifting by 5% from 2011/12	-2.7%	<p>Latest result for 2012/13 as of December 2012</p> 	-5%		This offence has been a long term chronic problem. The new multi-agency action plan is addressing these issues directly and resulted in a reduction in Q3. If this rate of reduction continues in Q4 we should reach target reduction for the whole year.	Ian Fitzpatrick
	ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2011/12	-5.4%	<p>Latest result for 2012/13 as of December 2012</p> 	-3%		This offence continues to reduce as a result of positive multi-agency actions and is well within target.	Ian Fitzpatrick
	ECSP_006 Reduce Criminal Damage by 5% from 2011/12	-7.2%	<p>Latest result for 2012/13 as of December 2012</p> 	-5%		The continued reduction in criminal damage over time is a reflection of positive pro-active partnership approaches to ASB and the night time economy issues. Ambitious target is currently being met.	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 November 2012</p> 	2		Over the last 4 months Cheltenham has overtaken Eastbourne as the 2nd lowest in our Most Similar Group, owing to Cheltenham's recent improvement rather than a reduction in Eastbourne's performance. Research indicates Cheltenham does not have any strategies/tactics that differ in a major way to Eastbourne's Plans but will continue to monitor.	Ian Fitzpatrick
	TL_022 Junior (age <=16) participation in sport (number)	59,376	<p>Cumulative result for 2012/13 as of December 2012</p> 	229,190		The 3rd quarter of the year is often a difficult one for us as it takes in the Christmas period which can be unpredictable, however we have seen a further increase of over 6000 visits (Oct - Dec) against our target and a similar increase against last	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q3 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					
						years number. The community sports centres are generally showing similar figures to 2011/12, however the significant increases in visits continue to be seen at the Sovereign Centre and the Sports Park. It is also pleasing to note that Shinewater Sports Centre has seen an increase against last years figures in all but one month of this year. Overall we are in a very good position as we enter the 4th quarter which has the highest quarterly target of the year (64,920).	

Thriving Communities actions (cultural development) Q3 2012 / 13

Generated on: 21 January 2013

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_03 Cultural Development				
CP12_3_03_02 Establish the Culture Development Group as a strategic body, promoting and steering the cultural agenda through wide community networks.	Update quarter 3	31-Dec-2012	Yes	The group has assessed progress against all projects in the Framework and work is underway to publish this online at the end of the financial year.
CP12_3_03_05 Produce an Active Eastbourne Strategy	Present final strategy to CMT for sign off.	30-Nov-2012	Yes	Draft strategy presented to CMT on 27th November 2012
CP12_3_03_07 Feasibility study for the Redoubt as an accessible, living museum and event space	Develop Conservation Statement in house	30-Oct-2012	Yes	The Conservation Statement will follow on from the archaeological survey. Whilst we await the Archaeological Survey, work has begun on the Statement proper. Archive material from the Redoubt has been read and collated, a format for the document established (after referring to other successful Statements) and the writing process has begun. We are still waiting for the Ground Penetrating Radar Survey to be carried out but this should take place in the next week or so.
	Archaeological survey complete	31-Oct-2012	Yes	The Archaeological Survey is complete and we are now awaiting the final report. This is due in the next few weeks and will be fed in to the Conservation Statement which is currently being developed.
	Forward plan / Feasibility Study Development	31-Oct-2012	Yes	This is really part of the Conservation Statement and as such is in development. However discussions

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				at the Museum Policy Group and between AW & JS have confirmed the priorities as being those of security and access.
	Heritage Statement submitted to English Heritage	31-Dec-2012	No	Due to the timing of having the Archaeological & GPRS surveys this autumn, the original completion date has been put back to the end of January 2013. The report is progressing well and that target will be achieved but it is extremely important that this piece of work is thoroughly researched and developed before submission as it very much affects the future plans for the Redoubt.
CP12_3_03_09 Complete the audit of the Local History Collection;	Commence full audit of the Photographic Collection	30-Nov-2012	Yes	Although we have volunteers in place to carry this work out, we still lack the IT equipment needed and sufficient access to the MODES database to complete this process. JS has approached Steria for old desk tops. We are waiting for confirmation that the Museum Service will be getting MODES Complete as part of the W2 process
	Archaeology boxes to be checked and contents listed	31-Dec-2012	No	The contents of the archaeology boxes have been checked and listed by volunteers but a final check is needed by experienced staff to ensure that this information is correct before being transferred to MODES and to the Accession Register. We have now purchased

MODES Complete (this was not funded as part of W2) and this should be up and running by February 2013. The inputting can then begin and this extensive project can be complete by August 2013. Therefore this programme will


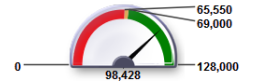
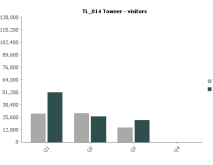


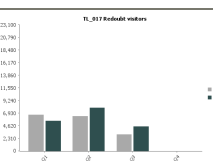
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				continue into the next Corporate Plan period.
	LH Flatwork and single objects to be checked and updated on MODES	31-Dec-2012	No	Although we have volunteers in place to carry this work out, we still lack the IT equipment needed and sufficient access to the MODES database to complete this process. We have been provided with desk top equipment by Steria and we are waiting for the installation of MODES Complete before the object information is updated. Completion is estimated by August 2013.
CP12_3_04 Cultural Development - Strengthen and Diversify the Towner business plan				
CP12_3_04_01 Implement the new business plan and National Portfolio programme.	Advertise and recruit Retail Manager post	30-Nov-2012	No	The funding strategy for the post was agreed a recruitment process was undertaken which failed to result in a successful appointment. We have reviewed the scope of the position and are now looking at short-term measures for retail strategy whilst a new Executive Director is appointed, who will have overview of this position.
	Analyse data and write report	31-Dec-2012	No	
	Develop digital strategy	31-Dec-2012	No	
	New Ravilious retail line	31-Dec-2012	No	
CP12_3_04_02 Recruit Exec Director and acting board to oversee the transfer of Towner to Trust.	Launch Trustee Selection Process	31-Oct-2012	Yes	The first cultivation event for potential trustees took place on 27 Sept 2012.
	Advertise and recruit Executive Director post	10-Dec-2012	Yes	A three stage national recruitment process was undertaken and an appointment made in December. The start date is currently being negotiated with regard to the appointees present position.
CP12_3_05 Cultural Development - Sustainable strategy for Eastbourne Theatres				
CP12_3_05_01 Continue progress	Agree first phase programme for the front	12-Dec-2012	Yes	Cabinet agreed the design strategy


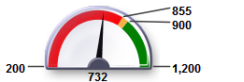
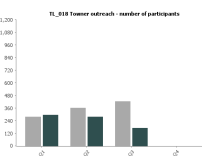


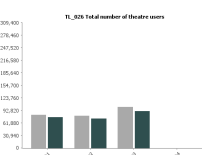


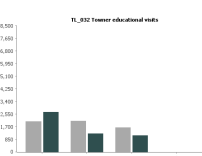
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
for the Devonshire Park Review and implement recommendations following business case analysis.	of the Congress and surrounds, including funding model;			for Devonshire Park and scope of Phase 1, based on the business case, giving authority to progress to RIBA stage C.
	Assess feasibility for business case development and design for the redevelopment of the site	12-Dec-2012	Yes	Business case and architectural proposals were finalised, for consideration at Cabinet in December.
CP12_3_05_02 Feasibility for audience development at Devonshire Park Theatre;	Apply for Grant funding from Arts Council for audience development/ feasibility	31-Dec-2012	Yes	A funding application, in partnership with the Lyric Hammersmith was unsuccessful. This work is now forming part of the Devonshire Park business plan and is unlikely to be realised in isolation of improvements to the venue.
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) Q3 2012 / 13

Rows are sorted by Code

Traffic Light	
Red	2
Green	3

Traffic Light Icon	Code & Short Name	Q3 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	22,259	<p>Cumulative result for 2012/13 as of December 2012</p> 	85,000		Visitor figures for the 3rd quarter have remained very healthy as the folklore and photography exhibition and associated programme of events have proved popular. An electronic visitor counter is now in place, resulting in more accurate visitor figures for 2012/13. . As a result Towner has now surpassed the yearly target of 85,000 and is set for a record year.	Tracey McNulty
	TL_017 Redoubt visitors	4,442	<p>Cumulative result for 2012/13 as of December 2012</p> 	17,000		The November figure was particularly good due to the large numbers who attended the Remembrance Service on Friday 9th. The annual target for visitors has been exceeded.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q3 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_018 Towner outreach - number of participants	166	<p>Cumulative result for 2012/13 as of December 2012</p> 	1,200		Due to a lack of young people being put under the Intensive Supervision Sentence at the court, we have not had many participants attending the Youth Offending Team weekly session at Towner. There have also been fewer participants on the DRR scheme at the Criminal Reduction Initiative, and as this is another core weekly session it has also effected our numbers.	Tracey McNulty
	TL_026 Total number of theatre users	90,490	<p>Cumulative result for 2012/13 as of December 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, however we have some busy shows in the Spring which will bring this figure nearer the target than first predicted	Tracey McNulty
	TL_032 Towner educational visits	1,103	<p>Cumulative result for 2012/13 as of December 2012</p> 	8,700		Formal Education bookings for schools for this quarter have been lower than usual whereas we have maintained the numbers for Further and Higher Education bookings. We do not have formal feedback as to why this is but it may be that the exhibition "Collective Observations, Folklore and Photography" appealed more to a specialist audience in advanced and adult education rather than the schools sector. We are already receiving a number of school bookings for the current Winter Landscape exhibition. In November we had our Club Night and workshops around the Collective Observations exhibition. This would account for the high	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q3 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					
						number of adult and mixed age group participants in the Informal Learning bookings	

Thriving Communities actions (housing) Q3 2012 / 13

Generated on: 21 January 2013

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_06 Maximising our Housing Assets				
CP12_3_06_01 "At Home in Eastbourne"	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.
	Final draft of 'At Home in Eastbourne' approved by Cabinet	31-Dec-2012	No	The Draft Strategy has now been approved by the Project Board. During January final presentational amendments will be made. Final consultation will take place in February with the Strategy completed by March 2013.
	Review and audit homelessness demand, services and current strategy provisions, as part of our legal obligations to have a Homelessness Strategy.	31-Dec-2012	No	Homelessness demand is being monitored over the next three months and will be used to inform and develop the Home Access Experience project which is currently underway. This project will help the Council understand customer journeys and enable the Council to effectively respond and help its customers receive, access and secure accommodation through a single point of contact.



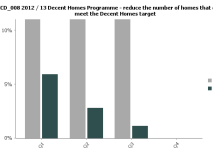

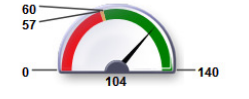
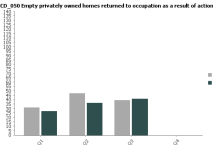

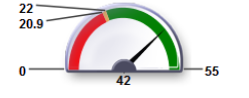
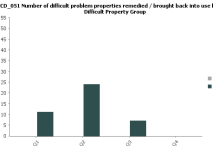
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_06_02 Improved Eastbourne Housing Services.	Development of basic skills in new activity for ten members of staff.	31-Dec-2012	Yes	As Communities moves into Phase Two of the Future Model from January 2013 the sharing of skills between team members becomes more critical. The East Sussex Fire and Rescue project has resulted in a raft of nine recommendations which involves intense shared activities between the two agencies and an agreed time bound action plan. Officers from Housing Needs will also be tasked with sharing joint housing visits and inspections organised by the Private Housing team from January.
CP12_3_06_03 Home Options	Deliver Housing Needs Customer Experience Action Plan	31-Dec-2012	Yes	We are now meeting our timescales set out within our PI in relation to waiting times for the customer and have evidenced a vastly reduced queue time. Work has commenced with regard to the simplification of initial information gathering and a draft electronic form to capture customer information is now being reviewed prior to it's inauguration. Work has also been done to ensure that only relevant and appropriate information is supplied on the Council's website.
CP12_3_06_04 Decent Council Homes	Retirement Court Remodelling -. Tyrone Court - Complete decant.	31-Dec-2012	Yes	The decant process for Tyrone Court was completed on the 10th August 2012.
CP12_3_06_05 More homes in Eastbourne	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.
	Outline Project Plan to deliver Local Authority new homes/regeneration	31-Dec-2012	No	Further advice has been sought to clarify the outstanding queries


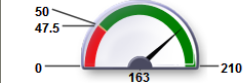
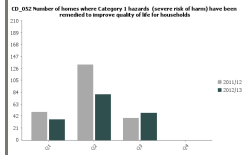
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				sought by the Council's Legal Team.

Thriving Communities PIs (housing) Q3 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	4

Traffic Light Icon	Code & Short Name	Q3 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	1.11%	<p>Latest result for 2012/13 as of Q3 2012/13</p> 	8%		We are on track to ensuring that our Decent Homes target will be achieved.	Ian Fitzpatrick
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	41	<p>Cumulative result for 2012/13 as of Q3 2012/13</p> 	120		We have consistently exceeded our target in the last two quarters. Significant work was undertaken by the Empty Property Officer during this quarter to validate the status of empty properties across the Borough. This involved working on the Council Tax database to ensure it was updated and accurate.	Ian Fitzpatrick
	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	7	<p>Cumulative result for 2012/13 as of Q3 2012/13</p> 	30		The cumulative quarterly target has been exceeded. We have remedied seven difficult properties this quarter.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q3 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_052 Number of homes where Category 1 hazards (severe risk of harm) have been remedied to improve quality of life for households	47	<p>Cumulative result for 2012/13 as of Q3 2012/13</p> 	200		The target has been exceeded this quarter. Planned inspections continue to focus on large HMO's and on properties where the Private Housing Team are aware of the potential for identifying hazards.	Ian Fitzpatrick

Thriving Communities actions (vulnerable households) Q3 2012 / 13


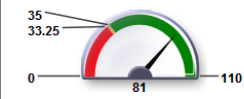
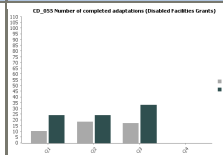


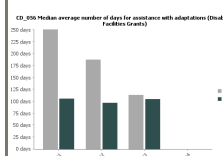


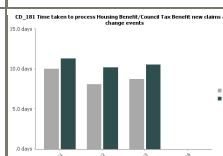
Generated on: 21 January 2013

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_3_07 Support to Vulnerable Households				
CP12_3_07_01 High Quality Privately Owned Homes	Identify suitable properties to involve with Empty Homes Programme.	31-Dec-2012	No	Local Space have withdrawn from the Homes and Communities Agency programme and EBC are involved with negotiations with a alternative Registered Provider, West Sussex YMCA. The options have now moved towards a 'repair and lease' scheme and we are working with Hastings Borough Council to ensure the programme is viable, as this has changed from the original proposal. Until negotiations are agreed between Eastbourne Borough Council, Homes & Communities Agency and the YMCA then we are unable to identify both suitable and relevant properties.
CP12_3_07_03 Benefits Service Plan				
CP12_3_07_03_03 Maximise benefit subsidy, with any financial qualifications to be less than £50k	System assurance checks	31-Dec-2012	Yes	Quality Assurance monitoring has included verification on subsidy implications.

Thriving Communities PIs (vulnerable households - benefits/support) Q3 2012 / 13

Rows are sorted by Code


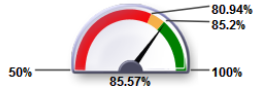
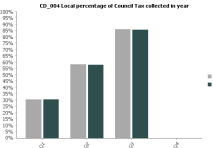

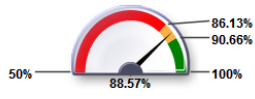
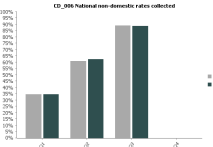
Traffic Light	
Green	3

Traffic Light Icon	Code & Short Name	Q3 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)	33	<p>Cumulative result for 2012/13 as of Q3 2012/13</p> 	108		The number of completed adaptations is higher this quarter. This reflects that as the year progresses more work on site is completed.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	104 days	<p>Latest result for 2012/13 as of Q3 2012/13</p> 	180 days		The delivery time for completing adaptations continues to significantly exceed the target of 180 days. The surveyors responsible for delivery of the adaptations on site are fully aware of the need to deliver the service in a timely manner and continue to meet the expected standards.	Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.5 days	<p>Latest result for 2012/13 as of December 2012</p> 	13.0 days		Performance remains ahead of target with new claims being dealt with on average in 20 days and changes of circumstances being dealt with in 10 days.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - revenues) Q3 2012 / 13

Rows are sorted by Code


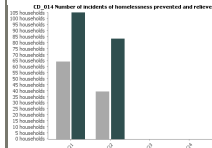

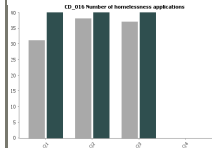

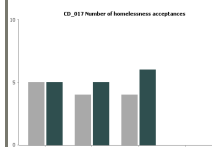
Traffic Light	
Amber	1
Green	1



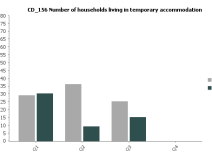
Traffic Light Icon	Code & Short Name	Q3 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_004 Local percentage of Council Tax collected in year	85.57%	Latest result for 2012/13 as of December 2012 	97.5%		Performance remains above target by 0.37%, but below the outturn for the same period last year (85.99%).	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	88.57%	Latest result for 2012/13 as of December 2012 	98.55%		Performance at 88.57% at the end of the quarter is 2.09% below target, which is not dissimilar to the outturn of 88.76% at the same time last year.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - homelessness) Q3 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q3 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		Cumulative result for 2012/13 as of Q2 2012/13 189 households			Awaiting Q3 data and commentary. Data due 16/1/13.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	52	Cumulative result for 2012/13 as of Q3 2012/13 146			A consistent level of demand when compared to previous quarters with regard to applications for housing assistance by the local authority.	Ian Fitzpatrick
	CD_017 Number of homelessness acceptances	6	Cumulative result for 2012/13 as of Q3 2012/13 16			The number of homelessness acceptances has increased very slightly but remain remarkably low compared to other Sussex Authorities due to effective homeless prevention work carried out by housing specialists.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q3 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_156 Number of households living in temporary accommodation	15	<p>Latest result for 2012/13 as of Q3 2012/13</p> 	40		<p>There were 15 households on the last day of the quarter. Although this is higher than the snapshot taken at the end of Quarter 2, the outturn is well within the the Authorities budget allocation and anticipated benchmark of 40 households living in temporary accommodation. The majority of households types in B&B are reported to be families with children or single pregnant customers. The Housing Options Specialists continue to manage the B&B allocations and work effectively with its client group.</p>	Ian Fitzpatrick

Overarching commentary : Sustainable Performance quarter 3






Latest Note

Q3 has been extremely busy with good progress being made against all milestones in the key projects.

The most significant activity has been the final approval of the new structures and roles for phase 1 of the Future Operating Model. This has been followed by an intensive period of recruitment and selection over Christmas and the new year which has seen a large number of the new roles being appointed to. During Q4 we will conclude this process as well as begin the training and development of those staff to prepare them to take on their new roles after April.

Progress: Sustainable Performance year to date

Action Code & Title	Progress Bar
CP12_4_01 Efficiency (1)	 75%
CP12_4_02 Efficiency (2)	 80%
CP12_4_03 Assets	 75%

Sustainable Performance actions Q3 2012 / 13



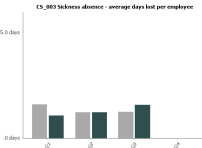
Generated on: 21 January 2013

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP12_4_01 Efficiency (1)				
CP12_4_01_01 Agile Working Phase II	Complete systems configuration activity	15-Nov-2012	No	Almost all configuration complete, various snagging issues to resolve for a few teams. Councillors still to complete.
CP12_4_02 Efficiency (2)				
CP12_4_02_01 Future Operating Model Phase I	Complete Process Design and Organisational Design activity for Phase I	31-Dec-2012	Yes	All processes redesigned, configuration of systems underway, first phase organisational design complete.
CP12_4_03 Assets				
CP12_4_03_01 Implement the Asset Management Plan and Recommendations from the Independent review by CIPFA	Buildings and Facilities Management Q3 update	31-Dec-2012	Yes	The Schedule of Emergency works (incorporating all urgent and essential works that represent a H&S or Breach of Legislation concern) across the key operational assets is now available. This will be tendered through the IESE framework with the assistance of the ESCC SLA in the new year
	Estates Q3 update	31-Dec-2012	Yes	Inspection of all non operational assets nearing completion and associated tasks being scheduled for action
	Strategic Q3 update	31-Dec-2012	Yes	Asset Challenge due to be launched from Feb 13 and with that revised asset management plan. Pilot project to assess programming of Atrium system installation from April 13 underway. Carbon audits will also be shortly underway to input into Property Performance Indicators and challenge process

Sustainable Performance PI Q3 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	1

Traffic Light Icon	Code & Short Name	Q3 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	1.55 days	<p>Cumulative result for 2012/13 as of Q3 2012/13</p> 	5.8 days		<p>We are still receiving information about December sickness which has yet to be entered, so the figure for quarter 3 will increase. We are already up on the same period last year, however it seems realistic that we will be close to the 5.8 days target at year end. We have a few employees on long term sickness which do skew the figures.</p>	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.	£544.00
	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
	DB12_DE_05 Seaside Centre	Seaside Centre Providing counselling and advice to families and people in need of help and support. See attached e-mail	£2,000.00
	DB12_DE_06 Community Garden Project	Community garden project – Winchcombe/Dursley Road, level out ground to enable turfing.	£126.00
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
	DB12_HP_04 MSK Martial Arts	MSK martial arts group. They are a new group in Hampden Park who have the opportunity to buy some martial arts Mats at a vastly reduced price (70% discount) and have asked for support in buying these. Ongoing support will be offered to local people in the area in exchange.	£1,200.00
	DB12_HP_05 Community Garden	Development of a Community Garden at the Willingdon Trees Community Centre with practical training workshops for the local community.	£1,220.00

Ward	Code & Title	Description	Project Budget
	DB12_HP_06 Pulborough Avenue Planting	To create a planted area on a grassed area to encourage more insects and butterflies into the area whilst also improving the look of the grassland.	£953.30
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
	DB12_LA_05 Shinewater Park Run Signs	27 permanent oak posts as 1Km posts installed at intervals around Shinewater Park for the benefit of the Shinewater Running Club and other walkers, runners and local community. Posts being constructed by local school.	£900.00
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
	DB12_ME_02 Fegans	Financial support to cover some set-up costs – signage & reception/office equipment for the new centre Fegans (Child & Family Care Service) will provide in Trinity Trees.	£940.00
	DB12_ME_03 Tree Planting	5 trees planted in Upper Dukes Drive to replace ones lost by DED	£1,250.00
	DB12_ME_04 Youth Festival	Contribution towards Eastbourne Youth Festival is successful to be held at the Underground Theatre	£131.33
	DB12_ME_05 Loft Ladder	Installation of a loft ladder, with requisite alterations, lighting and some flooring to facilitate access to and storage of Eastbourne Heritage artefacts.	£855.00
	DB12_ME_06 Christmas Illuminations	'Meads Magic' Christmas celebration – together with the local community, supporting retailers and businesses in raising the profile of Meads Street as a place to meet, shop and do business. Devolved Budget will cover the electrical works required to enable lampposts to carry festive illuminations.	£1,220.00
Old Town	DB12_OT_01 Historic Old Town Leaflet	Sponsorship of the Historic Old Town leaflet to be printed in house by EBC. The Historic Old Town Group is a group of local traders and community groups whom strive to ensure prosperity within the area, being largely within the Upperton Ward.	£250.00
	DB12_OT_02 Memorial Benches	To place Jubilee Benches in both Palesgate Way and Old town recreation ground.	£3,225.36
	DB12_OT_03 Old Town Recreation Group	To enable the setting up the Friends of Old Town Recreation Ground group. This funding is to pay towards the associated costs of doing so, such as purchase of headed notepaper, postage costs, producing application for membership forms, setting up running and facilitating recruitment and welcoming events, possible room hire, telephone costs, transport etc.	£300.00

Ward	Code & Title	Description	Project Budget
	DB12_OT_04 Duke of Edinburgh award	To Assist a Group of Young People from Old Town Ward to take part in the Duke of Edinburgh award. This will add to community values that are shared by the Council and the wider population in Old Town.	£456.00
Ratton	DB12_RA_01 Bulb planting within Ward	Planting daffodils on the roads off of the Willingdon roundabout (Kings Drive and Willingdon Road	£4,000.00
	DB12_RA_02 Tree planting Willingdon Road area	Five trees to be planted as our Arboriculturalist thinks fit in the Willingdon Road Area.	£1,250.00
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
	DB12_SO_03 Bee Friendly Planting	The removal of existing densely planted shrubs in Canary Quay and replacement with more attractive 'bee friendly' plants	£1,200.00
	DB12_SO_04 Kingsmere Christmas Fayre	Kingsmere Community Association Christmas Fayre. Green spaces themed to include healthy eating demos, gardening demos, Santa's grotto and themed raffle tombola. Childrens entertainer.	£275.00
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
	DB12_UP_02 St Thomas a Becket outdoor Classroom Junior	Contribution towards Outdoor classroom at St. Thomas a Beckett Junior School	£420.00
	DB12_UP_03 FoMG Easter Egg Hunt	Easter egg Hunt for the young people of Upperton and surrounding areas	£127.00
	DB12_UP_04 Historic Old Town Leaflet	Sponsorship of the Historic Old Town leaflet to be printed in house by EBC. The Historic Old Town Group is a group of local traders and community groups whom strive to ensure prosperity within the area, being largely within the Upperton Ward.	£250.00
	DB12_UP_05 Planting bulbs within Ward	With the success of last year's bulb planting scheme, a request has been made to extend this to the streets which were uncovered in the last phase, ultimately being The Avenue and further planting in Upperton road and associated streets	£4,800.00
	DB12_UP_06 St Thomas a Becket outdoor Classroom Infants	Contribution towards Outdoor classroom at St. Thomas a Beckett Infant School	£420.00