

**BODY:** SCRUTINY

**DATE:** 5th September 2011

**SUBJECT:** Corporate Performance - Quarter 1 2011/12

**REPORT OF:** Strategic Performance Manager

**Ward(s):** All

**Purpose:** To update Members on the Council's performance against Corporate Plan Priority actions and indicators for 2011/12

**Contact:** William Tompsett, Strategic Performance Manager  
Tel 01323 415418 or internally on ext 5418

**Recommendations:** Members are asked to:

- i) Note the performance against actions, milestones and local Performance Indicators from the 2010/15 Corporate Plan (2011 refresh)

## **1.0 Introduction**

- 1.1 The 2010/15 Corporate Plan was refreshed for 2011 and sets out a number of key actions and indicators to deliver and measure progress against key priorities. Throughout the year, performance against these key indicators and milestones will be reported to Cabinet on a quarterly basis.
- 1.2 The information in these performance reports is collected and managed using the Covalent performance management system. Further detail behind the report and evidence providing a full and robust audit trail for the performance information presented is available to view within the online system. Two Member training sessions dedicated to accessing and using Covalent are already scheduled but Members are invited to contact the Strategic Performance Team at any time to arrange individual training support on using the system if required.
- 1.3 With the removal last year of National Indicators, it is important that the authority continues to strengthen its own performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities.

## **2.0 Performance Overview**

- 2.1 **Appendix 1** is a detailed report on the Quarter 1 activities and outturns of the performance indicators listed within the Corporate Plan. This report shows the latest available outturns for the National and Local Performance Indicators featured in the 2010/15 Corporate Plan broken down into themed areas.

- 2.2 Each project has been allocated a number of in-year actions and milestones to be completed in order to progress the project efficiently. Some projects may be completed within the year whereas larger scale priorities will be delivered over a longer period. The summary action table at the beginning of each section shows the percentage of in-year actions/milestones completed so achieving 100% will not necessarily equate to final completion of the whole project. The specific milestones for Quarter 1 are set out in the Actions report in Appendix 1 and details of the milestones for the whole year are available on Covalent and can be supplied on request.
- 2.3 The PI tables show which indicators related to the priority projects are performing on target (green tick icon), failing to reach target (red octagonal icon) or are “near misses” (amber triangle icon). Relative performance is based on quarterly targets as set by the managers of each area using past performance, available benchmarking and planned service developments.
- 2.4 The actual outturn for each PI is shown on the performance gauges and column 4 – “Year to date”. The gauges show visually how the level of performance compares to targets (green zones) and “near miss” levels (amber zones). Amber zones have been reviewed to reflect appropriate levels of performance expectation and any national targets which are lower than our own local aspirations.
- 2.5 Commentary has been included in the action and indicator outturn tables where supplied. This provides some contextual background to the performance and this function and is backed up by the online evidence collation facility of the Covalent system.

### **3.0 Priority Theme summaries**

- 3.1 In order to put the data in Appendix 1 into greater context, a summary statement on the performance against each Corporate Plan chapter has been provided by the relevant Senior Heads of Service below.
- 3.2 **Prosperous Economy** - The first quarter has seen a number of significant announcements that progress the economic development agenda for the town. The owners of the Arndale Centre have announced their intention to invest £65million into the town centre. Alongside this progress has been made with finalising the Town Centre Area Action Plan, which is now out for consultation. There has also been progress with Sovereign Harbour with a cross party agreement with the Residents Association on how the remaining sites at the harbour could be developed, including the large vacant employment site. This is also now out for consultation. The Council has submitted a bid to the government for £1million worth of Regional Growth Fund to assist with bringing the employment site forward. The owners of the retail park in Sovereign Harbour have also announced a significant development that offers improved facilities and are currently asking the public their views. Over the next two quarters all these development opportunities will become crystallised and see significant inward investment into the town.

The Tourism Development and Events activity has been extremely successful

with a very strong programme including a number of new events, including Cycling, Fiesta and a Triathlon. This year's International Tennis Tournament saw names such as the Williams Sisters and Martina Navratilova draw very high numbers and feedback from the Lawn Tennis Association is that they have beaten records for the early part of the week. The new Visit Eastbourne website has attracted a lot of positive feedback from customers and visitors and we have implemented the extended opening hours for the TIC, which we will continue to monitor in terms of how people contact us, the information they need and the best way that this can be supplied.

**3.3 Quality Environment** - Progress has been made on a number of key projects in this theme area. Notably the procurement of the joint waste contract with our partners remains on schedule to deliver a new contract from April 2013. The Joint Waste Committee and the Administering Authority have been established to deliver this important contract. The other major project is Solarbourne, which has made significant progress with operational and contractual matters now in place to begin delivering PV panels on roofs across the town. Other areas of progress include approval of a draft cycle strategy ready for consultation later this year; winning our first Green Flag for Princes Park; and delivering 56 new allotments as part of our target of 350 plots of our invest to save project to virtually clear the allotment waiting list by April 2012.

**3.4 Thriving Communities** - The downhill cycle trail and activity area successfully received planning permission and is a step nearer being a reality. Work to create a new Cultural Development Framework has come to fruition and we are in the process of finalising this document, following months of community consultation and input from stakeholders, groups and clubs working in the borough. The Framework has helped us in positioning the strategic context for the overall review of the Devonshire Park area which we tendered for earlier this year. Marks Barfield won the tender and are working with us and a Project Board, which includes members from the Eastbourne Hospitality Association, Conference Partnership, the Chamber of Commerce, the Arts Council, English Heritage, Theatres Trust, Lawn Tennis Association and Essex County Council – working together to achieve the best outcome for the borough and wider area. Key to this is the business planning for the future of the venues within the Park, which has also entailed consultation with local groups and individuals, demonstrating an appetite for high quality, interactive spaces and world class cultural activity. Towner is going through a similar review, funded by the Arts Council, to analyse its strengths and weaknesses, so that a business case for growth and independence can be formalised. The Arts Council has recently increased the revenue funding for the Gallery and appointed it as a National Portfolio Organisation, reflecting on its excellent programming and work with local schools, disenfranchised youth and hard to reach audiences – such as older people with memory impairments.

**3.5 Sustainable Performance** – The first quarter saw the successful completion of Phase I of the Agile Working Programme (AWP), with the departure from 66-68 Grove Rd completed on time and on budget. Through the quarter, staff have been settling in to their new facilities in 1 Grove Rd as well as familiarising themselves with their new technology and

workstyles. Following on from the success of Phase I, Phase II of the Agile Working Programme has now been started and will progress through the remainder of 2011-12.

The Sustainable Service Delivery Programme (SSDS) has also been the subject of significant activity. Ongoing discussions are currently being held with a number of local authorities and public sector bodies, both within East Sussex and outside of the region, in an effort to establish viable partnerships to explore the potential for shared service delivery. In addition, work is being undertaken to produce a business case setting out the savings and/or efficiencies possible by EBC with regard to the continuation of the internal transformation through DRIVE.

#### **4.0 Consultation**

4.1 Not Applicable

#### **5.0 Implications**

5.1 There are no significant implications of this report.

#### **6.0 Conclusions**

6.1 This report provides an overview of performance against the authority's priority actions and indicators as at the end of the first quarter of 2011/12. Progress against the key projects and indicators is updated on the online Covalent system on a regular basis and provides a "live" view of the Council's performance accessible at any time.

**William Tompsett**  
**Strategic Performance Manager**

#### **Background Papers:**

The Background Papers used in compiling this report were as follows:

*Corporate Plan 2010/15 (2011 refresh)*  
*Covalent performance management system reports*

To inspect or obtain copies of background papers please refer to the contact officer listed above.

# APPENDIX 1

## Theme and chapters: Prosperous Economy



**Report Type:** Actions Report

**Report Author:** William Tompsett

**Generated on:** 16 August 2011

Code & Title	Description	In-year actions completed
CP11_1_01 Deliver a sustainable events programme	Develop the events programme as a key part of the tourist and community economy.	57%
CP11_1_02 Tourism Marketing and Development	Deliver and evaluate the marketing campaign for Eastbourne	27%
CP11_1_03 Employment - Town Centre Masterplan	Continue to progress the Town Centre Masterplan	37%
CP11_1_04 Employment - Sovereign Harbour Science Park	Continue work to deliver a Science Park at Sovereign Harbour	33%
CP11_1_05 Employment - Activating Eastbourne	Activating Eastbourne - cross-sector partnership working to tackle unemployment	6%
CP11_1_06 Local Economy - Eastbourne Loyalty Scheme	Establish a loyalty scheme for Eastbourne to help sustain local businesses and understand spending needs	25%

# Prosperous Economy actions (tourism) Q1 2011 / 12



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP11_1_01 Deliver a sustainable events programme</b>				
CP11_1_01_01 Deliver the Council-led events programme for 2011/12	Deliver Royal Wedding party and Magnificent Motors event	02-May-2011	Yes	Events delivered on time and budget, highly successful, receiving large volume of positive feedback.
	Deliver the Cycling Festival around the resort	23-May-2011	Yes	first cycling festival delivered in partnership, with a number of opportunities generated to grow the event for next year.
	Deliver the spring Fiesta on Western Lawns	31-May-2011	Yes	A whole new concept of music and cross cultural activity delivered successfully
	Deliver the Aegon International Tennis	19-Jun-2011	Yes	Outstanding tennis event with strong attendance and a high profile player list. Awaiting an electronic version of the LTA's attendance and performance report for sharing.
CP11_1_01_02 Contribute to and support the community-led events in the programme	Support and facilitate the Eastbourne Half Marathon	07-Mar-2011	Yes	Half marathon was supported and received good coverage and support.
	Support and facilitate the Coastal Trail Run series around Birling Gap	27-Mar-2011	Yes	Successfully completed.
	Support and facilitate the Green Fair on Gildredge park	08-May-2011	Yes	Event was well attended - directed and promoted by Eastbourne Festival with EBC support.
	Support and participate in Eastbourne Festival	16-May-2011	Yes	Number of events and activities supported including a public launch in the town centre; Green Fayre in Gildredge Park; East Sussex Open

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				and several shows.
	Support the Lions Club Motorcycle Run	05-Jun-2011	Yes	Event well organised and supported, with high number turnout and good publicity
	Support the Beachy Head Rotary 'fun day'	25-Jun-2011	Yes	Facilitated the event as planned
	Support the Lark in the Park fun day	26-Jun-2011	Yes	Successful event delivered by Lark in the Park with EBC support where needed. Good photos published in local press and we have several on archive also.
CP11_1_01_03 Develop new events in the programme that help to market the resort	Agree new events for the programme that attract new audiences	31-May-2011	Yes	New events agreed - coastal trail running on 26th March; Green Fair 7th May; Cycling Festival - 21-22 May; Fiesta 28-29 May; Eastbourne Triathlon 17 July; Rugby Tens 26 - 28 August. As of 8th July all planned events have been delivered successfully, in partnership with others and an additional event to support the tennis was also promoted, with a live screening of Tosca on the Wishtower slopes on 19th June.
<b>CP11_1_02 Tourism Marketing and Development</b>				
CP11_1_02_01 Deliver new destination marketing campaigns	Search Engine Optimisation campaign delivered	31-May-2011	Yes	A review of the value of Search Engine Optimisation (SEO) was carried out. This is a means by which we can ensure Visit Eastbourne is high profile on internet search engines. As a result we decided not to continue with this method, as it was considered better value to focus on our social media campaigns which gives better links to the potential customer. We have a 'pay per click' campaign on Facebook and Twitter which gives us access to followers, data and direct contact opportunities.
	Postcard mailout to previous recipients of the guide	30-Jun-2011	Yes	An exercise was carried out to ensure we cleaned up our database

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				and avoided all duplication in our mailings, after which 30,000 postcards mailed.
CP11_1_02_02 Develop activity in response to the results of market research	Deliver the market research programme	30-Apr-2011	Yes	Market research was commissioned and undertaken externally.
	Analyse and publish the results of the research	30-Jun-2011	Yes	Holiday Guide conversion research completed and highlight results shared with EHA
CP11_1_02_04 Increase the breadth of attractions and promotional opportunities for the seafront	Agree the promotional campaigns for the spring and summer events programmes	30-Apr-2011	Yes	Marketing campaigns agreed in advance to the programme and developed further on an event by event basis.
	Contribute to the development plan for Princes Park to enhance the park for residents and promote the facility within the tourism offer	30-Jun-2011	Yes	Suggestions for the development plan have been submitted to the Development Services Team
CP11_1_02_05 Undertake full business and design review of the Devonshire Park area	Establish the governance structure for management of the programme	30-Apr-2011	Yes	Officer group; member and stakeholder groups and Management board in place. Project and Member Board members were actively involved in the appointment process.
	Initiate the consultation and work programme with the appointed consultants	31-May-2011	Yes	Programme and scope of the brief agreed. Consultation initiated as planned.

# Prosperous Economy PIs (tourism) Q1 2011 / 12

Report Type: PIs Report  
 Report Author: William Tompsett  
 Generated on: 16 August 2011

Traffic Light	
Amber	1
Green	3

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value			Value		
	TL_002 Users at the TIC	77,525	Cumulative result for 2011/12 as of Q1 2011/12 	275,000	51,994	The first quarter shows an increase on the past two years, some of this footfall can be attributed to extra opening hours from 1st May, Sundays and Bank Holidays	Tracey McNulty
	TL_003 Bandstand patrons	7,881	Cumulative result for 2011/12 as of Q1 2011/12 	30,000	0	The good weather has played a key part in the patron attendance, with most concerts receiving a number of walk-ups. The first quarter is consistent with previous years.	Tracey McNulty
	TL_004 Hits to the VisitEastbourne website	3,263,011	Cumulative result for 2011/12 as of Q1 2011/12 	8,000,000	4,071,347	The first quarter shows an increase of hits to the website (compared with Q1 10/11), consideration will be given to breaking the detail down to top areas of the website being used and also the detail behind the hits, i.e. new users/repeats etc	Tracey McNulty
	TL_006 Online bookings made	£53,363	Cumulative result for 2011/12 as of Q1 2011/12 	£175,000	£44,433	Accommodation bookings are on a par overall with previous years, the good weather in April has shown a very strong month, with May and June being slightly down.	Tracey McNulty

# Prosperous Economy actions (employment and local economy)

## Q1 2011 / 12



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP11_1_03 Employment - Town Centre Masterplan</b>				
CP11_1_03_01 Complete Area Action Plan	Complete Phase 1 of Parking Strategy	30-Apr-2011	Yes	Issues and Options report completed in March. Copy of report attached.
	Draft Area Action Plan to CMT	31-May-2011	Yes	Report presented to CMT on 10 May 2011. Copy of report attached.
<b>CP11_1_04 Employment - Sovereign Harbour Science Park</b>				
CP11_1_04_02 Submit bid to Regional Growth Fund	Complete application form	30-Jun-2011	Yes	Application submitted by due date
<b>CP11_1_05 Employment - Activating Eastbourne</b>				
CP11_1_05_01 Develop and implement a Communication Strategy	Produce strategy	30-Jun-2011	No	Strategy drafted for agreement with partners and will be published in September.
CP11_1_05_03 Develop and implement the Total Employability Project with Sussex Downs College	Total Employability Project goes live	30-Jun-2011	Yes	Project opened in Langney Road on 3rd June 2011, press release attached.
<b>CP11_1_06 Local Economy - Eastbourne Loyalty Scheme</b>				
CP11_1_06_01 Agreement to the type of card to Cabinet decision to go ahead	Cabinet approval for principle agreed	15-Apr-2011	Yes	Cabinet approval received on 23 March 2011
	Establish project team	31-May-2011	Yes	Project team established in May 2011 and the members are: Julian Osgathorpe, Penny Shearer, Kerry Band, Janet Martin, Charlotte Woods, Diane Linsdell and Calvin Burcombe

<b>Action Code &amp; Title</b>	<b>Milestone Description</b>	<b>Milestone Due Date</b>	<b>Milestone Completed</b>	<b>Milestone Note</b>
CP11_1_06_02 Complete feasibility/research	Establish best model for Eastbourne	30-Jun-2011	No	Project review currently in progress.

# Prosperous Economy PIs (employment and local economy) Q1 2011 / 12

Report Type: PIs Report  
 Report Author: William Tompsett  
 Generated on: 16 August 2011

Rows are sorted by Code

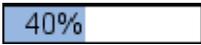
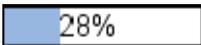
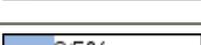
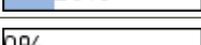
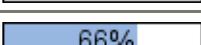
Traffic Light	
Green	2

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value			Value		
	DE_004 Town centre vacant business space	12.08%	Latest result for 2011/12 as of Q1 2011/12 	12.08%	12.08%	Based on count at end of June. Compared with national figure of 14.5%.	Jeff Collard
	DE_005 JSA Claimant Count	2,049	Latest result for Q1 2011/12 as of June 2011 	2,078	2,078	Decrease on the last quarter. Overall claimant rate percentage of 3.6% remains static.	Jeff Collard

## Theme and chapters: Quality Environment



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Code & Title	Description	In-year actions completed
CP11_2_01 Managing Waste Responsibly	Continue to reduce household waste and increase the rate of recycling	 40%
CP11_2_02 Improving the Cleanliness of our Streets and Public Areas	Enhance the physical environment of the town including cleanliness and biodiversity	 28%
CP11_2_03 Allotment Provision	Continue working towards improving the provision of allotments according to local need	 40%
CP11_2_04 Towards a Low Carbon Town	Progress the Environmental Strategy and Natural Resources Strategy as well as encourage sustainable development in the town	 10%
CP11_2_05 Transport	Progress the Parking and Cycling strategies	 25%
CP11_2_06 Eastbourne Park	Develop masterplan for Eastbourne Park	 0%
CP11_2_07 Pride in our Parks	Enhance and preserve the quality of the town's parks	 66%

# Quality Environment actions Q1 2011 / 12



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

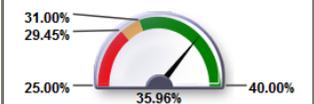
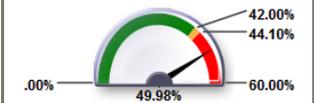
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP11_2_01 Managing Waste Responsibly</b>				
CP11_2_01_02 New joint waste contract with East Sussex partners	Ensure EBC is part of the SE Waste Framework Agreement	30-Apr-2011	Yes	EBC is part of the Framework that keeps our options open as to the procurement process. A firm decision to use the framework will be made in late Summer.
	Develop and approve the waste governance model and business case for new contract.	30-Jun-2011	Yes	Cabinet approved the setting up of the waste model on 8th June.
<b>CP11_2_02 Improving the Cleanliness of our Streets and Public Areas</b>				
CP11_2_02_01 Work with the local neighbourhoods to identify and address their top grot spots	Agree method of delivering objective	30-Jun-2011	Yes	Letters gone to neighbourhood panels as identified by the police for Grot Spot nominations. Copy of letter attached.
CP11_2_02_02 Target and improve buildings in a high profile secondary shopping area in the Town Centre	Agree survey area and targeted buildings	31-May-2011	Yes	Survey area agreed together with targeted buildings, as per attached document
<b>CP11_2_03 Allotment Provision</b>				
CP11_2_03_01 Provision of more allotment space	Provide additional plots within Manor Road and Highfield Estate	30-Apr-2011	Yes	10 additional plots provided
	Provide additional plots within Churchdale Road Allotments (phase1)	30-Jun-2011	Yes	46 additional plots provided
<b>CP11_2_04 Towards a Low Carbon Town</b>				
CP11_2_04_01 Implement Action Plan from the Environment Strategy	Develop the business case for the solar PV project and ensure that Sector, the Council's treasury management advisors, conduct and complete a full financial assessment, to be	30-Jun-2011	Yes	See here for supporting documents (item 16). Reported to Governance Board on 1/7/11.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	reported to the Solarbourne Governance Board on 1 July 2011.			
CP11_2_04_02 Implement Action Plan from Eastbourne's Natural Resources Strategy	Develop the business case for the solar PV project and ensure that Sector, the Council's treasury management advisors, conduct and complete a full financial assessment, to be reported to the Solarbourne Governance Board on 1 July 2011.	30-Jun-2011	Yes	See here for supporting documents (item 16). Reported to Governance Board on 1/7/11.
<b>CP11_2_05 Transport</b>				
CP11_2_05_01 Prepare and implement a cycling strategy across the town	Complete the draft strategy	31-May-2011	Yes	Draft strategy completed and going to Cabinet on 13th July
<b>CP11_2_06 Eastbourne Park</b> (No milestones scheduled for Quarter 1)				
<b>CP11_2_07 Pride in our Parks</b>				
CP11_2_07_01 Improvements to Decoy Pond	Complete enhancement of the pond	30-Jun-2011	Yes	Work was completed to plan on 24 June and the launch event took place on 26th June.
	Publicise project	30-Jun-2011	Yes	Launch event featured in Gazette on 1st July 2011 - copy of article attached.
CP11_2_07_03 Queen Elizabeth 2012 Challenge	Complete negotiations on legal agreement	30-Apr-2011	Yes	The Legal Agreements were completed on 07 March 2011

# Quality Environment PIs Q1 2011 / 12

Report Type: PIs Report  
 Report Author: William Tompsett  
 Generated on: 16 August 2011

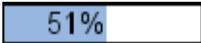
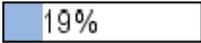
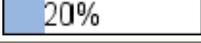
Traffic Light	
Red	1
Green	2

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value			Value		
	DE_191 Residual household waste per household	129.00 kg	Cumulative result for 2011/12 as of Q1 2011/12 	528.00 kg	129.00 kg	Data awaiting verification so the Q1 figure is an estimate. On course not to exceed annual target of 529.2kg.	Jeff Collard
	DE_192 Percentage of household waste sent for reuse, recycling and composting	35.96%	Cumulative result for 2011/12 as of Q1 2011/12 	31.00%	30.35%	A figure of 35.96% was achieved for quarter 1. An excellent first 3 months that builds on the educational and promotional work carried out in 2010.	Jeff Collard
	DE_193 Percentage of municipal waste land filled	49.98%	Cumulative result for 2011/12 as of Q1 2011/12 	42.00%	39.85%	Data is awaiting verification, so the Q1 figure is an estimate and is currently well over the target. The Council has no control over where the waste goes and in this case the incineration plant was unable to take the waste so the waste disposal contractor sent it to landfill. However, with the opening of the new ESCC Energy to Waste Plant, all residual waste collected from EBC residents from July has been diverted through this facility and it is expected that the outturn for the whole year will be on target.	Jeff Collard

## Theme and chapters: Thriving Communities



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Code & Title	Description	In-year actions completed
CP11_3_01 Youth Activities	Development and delivery of Youth Activities	 51%
CP11_3_02 Improving Neighbourhood Delivery		 35%
CP11_3_03 Cultural development	Support and develop partnerships for promoting participation in culture in the town and surrounds	 19%
CP11_3_04 Maximising our Housing Assets	Make the best use of Eastbourne's homes and housing resources	 31%
CP11_3_05 Support to Vulnerable Households		 20%

# Thriving Communities actions (community) Q1 2011 / 12



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_01 Youth Activities				
CP11_3_01_01 YMCA Programme Delivery Plan	Initial Delivery Plan agreed	30-Apr-2011	Yes	Delivery plan agreed that takes account of impact of reductions in ESCC youth activities currently under discussion
	Monitoring end quarter 1	30-Apr-2011	Yes	Initial plans in place; Youth activities Team Leader recruited; consultation completed in Willingdon Trees and events launched; initial monitoring reports set up. Additional funding from ESCC secured for health promotion activities with Youth Partnership
CP11_3_01_02 Deliver EBC elements of the Youth Strategy	Agree draft Youth Strategy	30-May-2011	Yes	Draft Strategy agreed and published on Council website 1st June 2011. Consultation date extended to end September to allow for workshops after beginning of autumn term.
CP11_3_01_03 Develop a downhill cycle trail and activity area	Carry out site safety works to trees and trails	30-Apr-2011	Yes	Completed by 30/04/11 as per attached documents.
	Negotiate release on restrictive covenants	30-Apr-2011	Yes	Completed on 30/04/11, confirmation as per attached documents
<b>CP11_3_02 Improving Neighbourhood Delivery</b>				
CP11_3_02_01 Implement EBC elements of Pilot Area Action Plans	Draft Action Plans completed	30-Apr-2011	Yes	All three action Plans (Old Town, Town Centre and Willingdon Trees) have been agreed and significant progress made on implementation

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	EBC Officer Group established	30-Apr-2011	Yes	Officer Group met 27th April; key contacts established; future meetings will be ad hoc as and when required
	Progress reported to ESP	31-May-2011	Yes	ESP updated May 2011; agreed sub-group to take forward work to establish Steering Group
	Action Plans finalised	30-Jun-2011	Yes	Action plans now agreed by Neighbourhood Management Operations Groups in all three areas. These will be live documents amended over time.
	Strategic Steering Group established	30-Jun-2011	No	Sub-group of ESP met 21 July to discuss role and proposed membership of the Strategic Steering Group. Proposed members will be invited to an initial presentation and meeting to discuss the principles and action plans, before being invited to join.
CP11_3_02_02 Extend Neighbourhood Management to one additional priority area	Review needs and priorities and identify next two areas for Neighbourhood Management	30-Jun-2011	Yes	Needs and priorities reviewed. Draft proposal to develop Neighbourhood Management in Langney North (and subsequently Hampden Park and Langney South) was presented to ESP sub-group meeting 21st July and will be taken to Steering Group thereafter.
CP11_3_02_04 ECSP Programme Delivery Plan	Initial Delivery Plan agreed	30-Apr-2011	Yes	Plan formally agreed by Community Safety Partnership on 16/06/11.
	Monitoring end of quarter 1	30-Jun-2011	Yes	Performance of PIs all better than target. All actions in Community Safety Plan being progressed satisfactorily. Refer to Plan for full actions.

# Thriving Communities PIs (community) Q1 2011 / 12

**Report Type:** PIs Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Traffic Light	
Red	1
Green	5

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value		Value			
	ECSP_001 Reduce overall crime by 3% from 2010/11	-5%	Latest result for Q1 2011/12 as of June 2011 	-3%		On track: 1814 crimes against 1915 crimes at the same stage last year.	Ian Fitzpatrick
	ECSP_002 Reduce shoplifting by 5% from 2010/11	-7%	Latest result for Q1 2011/12 as of June 2011 	-5%		On track: 223 crimes against 239 crimes at the same stage last year.	Ian Fitzpatrick
	ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2010 / 11	-15%	Latest result for Q1 2011/12 as of June 2011 	-3%		On track: 269 crimes against 315 crimes at the same stage last year.	Ian Fitzpatrick
	ECSP_006 Reduce Criminal Damage by 5% from 2010 / 11	-27%	Latest result for Q1 2011/12 as of June 2011 	-5%		On track: 284 crimes against 387 crimes at the same stage last year.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value			Value		
	ECSP_015 To be first / second lowest for all crime as against most similar group	2	Latest result for Q1 2011/12 as of June 2011 	2	2	April - June data shows Eastbourne is currently second lowest for all crime compared against most similar groups.	Ian Fitzpatrick
	TL_022 Junior (age <=16) participation in sport (number)	52,824	Cumulative result for 2011/12 as of Q1 2011/12 	244,850	66,228	<p>The first quarter of the year shows a reduction against last years figures, this is due to lower numbers attending the Sovereign Centre, Hampden Park Sports Centre and the Sports Park. The Sovereign Centre drop is due, in part, to the excellent weather experienced over the last few months. The drop off in numbers at Hampden Park SC and the Sports Park is due to a general reduction across a range of activities for children. We continue to develop our programme and we are confident that numbers will increase through the year. It should also be noted that participants taking part in activities across the four community sports centres are counted by hand and cannot therefore be considered 100% accurate.</p>	Tracey McNulty

# Thriving Communities actions (cultural development) Q1 2011

## / 12



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP11_3_03 Cultural development</b>				
CP11_3_03_01 Work to ensure partnerships and joint cultural activity are developed	Consult on the cultural offer of the town with a broad range of interest groups and community representatives	30-Apr-2011	Yes	Several hundred people and groups actively participated in the consultation events and targeted workshops and one to one meetings.
CP11_3_03_02 Promote and support the Heritage facilities and resources within the Borough	Agree a long term lease and programme development for the Heritage Centre	31-May-2011	Yes	The lease has been agreed and we are in dialogue regarding the opportunities for the Eastbourne Society to deliver a range of services and activities from the Centre.
	Align the marketing and promotion activity for signage and social media with Heritage activity	30-Jun-2011	Yes	All planned signage, promotional activity and PR now contains references to the Heritage activity and facilities, where appropriate. E.g. new website functions, signage at the Redoubt, milestone markers on the seafront, heritage walks.
CP11_3_03_03 Work with the Tennis Foundation for Eastbourne to become a Tennis Hot Spot	Review and assess facilities for participation in tennis in Eastbourne	30-Apr-2011	Yes	Widespread consultation with tennis clubs, including partners at Sports Park; Tennis in the Park; David Lloyd; Hampden Park; ROMPA regarding facilities, services and opportunities for development complete.
	Present first draft plan to tennis clubs and partners	30-Jun-2011	Yes	First draft currently with the Tennis Foundation and Service Managers for comments prior to wider circulation.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				See attached
CP11_3_03_04 Strengthen and diversify the Towner business plan	Results of funding application to ACE SE for organisational development received	10-Apr-2011	Yes	Application was successful - £251,800.00 received for organisational development alongside the funding for 'National Portfolio Status'.
	Secure status as an Arts Council National Portfolio Organisation with a renewed funding package	30-Apr-2011	Yes	Secured status with an uplift in funding from £179,000 per annum to £365,000 per annum, a significant demonstration of the commitment of ACE to the future success of Towner.
	New website - within the department portfolio - commissioned	31-May-2011	Yes	Website was developed with funding from Artist Rooms and launched on 1 July 11.
	subject to ACESE funding - organisational review implemented	31-May-2011	Yes	The funding from ACE is for a consultant to undertake a full review - the appointment has been made.
CP11_3_03_05 Produce a sustainable strategy for Eastbourne Theatres	Ensure all Theatres are highlighted in the culture framework and the development plans for Devonshire Park	30-Jun-2011	Yes	Framework to be signed off in the near future - Eastbourne Theatres feature strongly along with performing arts and events development and the plans for the Devonshire Park review.

# Thriving Communities PIs (cultural development) Q1 2011 / 12

**Report Type:** PIs Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Traffic Light	
Red	1
Green	4
Data Only	1

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value		Value			
	TL_014 Towner - visitors	28,869	Cumulative result for 2011/12 as of Q1 2011/12 	90,000	16,307	Good start to year which will be boosted by launch of Towner website and current summer exhibition programme. The Art of Giving Collection display has proved popular.	Tracey McNulty
	TL_017 Redoubt visitors	7,500	Cumulative result for 2011/12 as of Q1 2011/12 	18,500	0	Solid performance reflecting Stitch for Victory popularity – HLF audience project will help boost numbers towards the late season	Tracey McNulty
	TL_018 Towner outreach - number of participants	272	Cumulative result for 2011/12 as of Q1 2011/12 	1,200	332	Variations on referral numbers from partner agencies. All projects consistent with targets.	Tracey McNulty
	TL_026 Total number of theatre users	80,625	Cumulative result for 2011/12 as of Q1 2011/12 	300,000	84,129	Patron numbers are just ahead of target value, potential to maintain this level over year, but profile is linear where programming will vary from	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value		Value			
						month to month	
	TL_032 Towner educational visits	677	Cumulative result for 2011/12 as of Q1 2011/12 	2,500		Annual Schools exhibition in May and end of school year is a busy time for educational visits.	Tracey McNulty
	TL_033 Towner volunteer hours	221.5 hours	Latest result for Q1 2011/12 as of June 2011 221.5 hours			In line with seasonal variation with more volunteers on the books for the summer period will show an increase to Q2 figures	Tracey McNulty

# Thriving Communities actions (housing) Q1 2011 / 12



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP11_3_04 Maximising our Housing Assets</b>				
CP11_3_04_01 Delivery of Affordable Homes	Refuge - Handover of completed scheme to housing association	31-May-2011	Yes	The new purpose built refuge will offer high quality accommodation and support for families at risk of domestic violence, together with dedicated space for constructive play and peer support.
	Refuge - Refuge service to move into new building	31-May-2011	Yes	The project is now able to receive and help clients needing support.
	Extra Care Scheme - Building watertight and roof coverings complete.	30-Jun-2011	Yes	Building works are proceeding to schedule.
CP11_3_04_02 Delivery of Decent Homes	Monitoring end of quarter 1	30-Jun-2011	Yes	Consultants to manage works to be appointed by September 2011 with works to begin on site November 2011.
CP11_3_04_03 Community Wide Photo Voltaic (PV) Scheme - Solarbourne	Publishing tender notice	21-Mar-2011	Yes	Notice published and documents available on South-East business portal.
	Invitations to tender	11-Apr-2011	Yes	Invitations to tender were issued on 18th April 2011 in accordance with the OJEU (European) procurement procedure.
	Governance Board project sign-off	24-May-2011	Yes	The project was signed off on 1/7/2011. Cabinet signed off the business case for the project on 13th July 2011 subject to one piece of legal advice which has now been received.

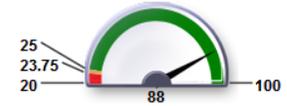
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_04_04 Improving the condition of privately owned homes	Monitoring end of quarter 1 - Category 1 hazards and adaptations	30-Jun-2011	Yes	Maintaining a pro-active approach, including assessing both licensed and non-licensed HMOs is proving to be an effective approach to this service. This will continue.
	Monitoring end of quarter 1 - difficult properties	30-Jun-2011	Yes	Difficult properties Group has thirty properties currently under review
CP11_3_04_05 Making better use of empty homes	Monitoring end of quarter 1 - empty homes	30-Jun-2011	Yes	We will continue to maintain dedicated resources focused on bringing empty properties back into use.

# Thriving Communities PIs (housing) Q1 2011 / 12

**Report Type:** PIs Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Traffic Light	
Green	2

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Latest Note	Portfolio Owner
		Value				
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	31	Latest result for 2011/12 as of Q1 2011/12 	110	This performance is a result of strong, focused approach by the Housing Team on this work.	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	88	Cumulative result for 2011/12 as of Q1 2011/12 	200	Two large HMO's were made free from hazards, contributing both to this impressive performance and improving standards in an important and potentially growing part of the housing market.	Ian Fitzpatrick

# Thriving Communities actions (vulnerable households) Q1 2011 / 12



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

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

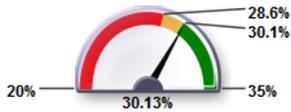
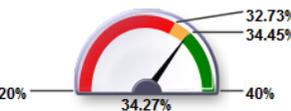
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				services.
<b>CP11_3_05_02 Benefits Improvement Plan</b>				
CP11_3_05_02_01 Process new claims promptly and accurately	Set target for average number of days to process new claims.	30-Apr-2011	Yes	Target set at 18 days or less. A performance of 18 days or less compares favourably with those councils who were rated as 'Fair' or even 'Good' under the Audit Commission inspection regime and would place performance in the 2nd quartile for the now defunct Best Value Performance Indicator.
CP11_3_05_02_02 Process changes of circumstances promptly and accurately	Set target for average number of days to process changes of circumstances	30-Apr-2011	Yes	Target set at 10 days or less which would be an improvement on last year's performance and compare favourably with those councils assessed as 'Fair' under the old Audit Commission Benefits Inspection regime.
CP11_3_05_02_05 Implement the changes to the LHA efficiently and effectively	Put in bid for Transitional Funding	30-Jun-2011	Yes	Bid submitted 3rd June. Bid was not successful - 8 July 2011.
	Update website	30-Jun-2011	Yes	Website updated with relevant information regarding the changes to the scheme. Further work will be done as the year progresses.
CP11_3_05_02_09 Improve the accuracy of benefit awards	Identify training needs from ADIs	30-Jun-2011	Yes	Training needs identified. Collated centrally for all Revenues and Benefits staff. Next step will be to develop training plans to meet identified needs.

# Thriving Communities PIs (vulnerable households) Q1 2011 / 12

**Report Type:** PIs Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Traffic Light	
Red	4
Amber	1
Green	4
Data Only	3

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value			Value		
	CD_004 Local percentage of Council Tax collected in year	30.13%	Latest result for 2011/12 as of Q1 2011/12 	97.5%	97.4%	At the end of the first quarter the collection rate stands at 30.13% against a target of 30.10%. This is 0.20% up on the same period last year.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	34.27%	Latest result for 2011/12 as of Q1 2011/12 	98.55%	98.55%	At the end of the first quarter the collection rate stands at 34.27% against a target of 34.45%, which was the outturn for the 1st quarter last year. Performance across all the East Sussex authorities is also below target. This would indicate that the current economic climate is affecting some businesses' ability to meet their rates demands.	Ian Fitzpatrick
	CD_014 Number of incidents of	64 households	Cumulative result for 2011/12 as of Q1 2011/12 64 households		81 households	Effective housing advice and support is allowing the Housing Team to currently	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value			Value		
	homelessness prevented and relieved					cope with an increasing number of requests for help, assistance and support. An increased number of interventions by the Housing Team are maintaining a strong performance in preventing households from becoming homeless and ongoing monitoring is taking place to assess the causes behind the increase in demand for homelessness services that may require changes to maintain an effective level of service.	
	CD_016 Number of homelessness applications	31	Cumulative result for 2011/12 as of Q1 2011/12 31		23	Increases have been noted in cases of homelessness caused by landlord and mortgage repossessions and a slight rise in domestic violence related cases. This reflects current trends in wider economic activity, such as reductions in household income and employment security.	Ian Fitzpatrick
	CD_017 Number of homelessness acceptances	5	Cumulative result for 2011/12 as of Q1 2011/12 5		1	A higher number of acceptances reflects the general emerging national and local increase in the number of residents seeking housing advice and assistance from the local authority.	Ian Fitzpatrick
	CD_018 Council Tax Arrears Reduction	£410,193.16	Cumulative result for 2011/12 as of Q1 2011/12 	£2,000,000.00		At the end of the first quarter we had recovered a total of £410k against a target of £510k. The current economic climate is providing difficult conditions in which to collect outstanding debt. Having said that, and accepting that the first quarter performance is disappointing, we are confident that the forthcoming appointment of a second bailiff company to concentrate on the more difficult to collect arrears will result in an improved performance over the coming months.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value		Value			
	CD_019 Non Domestic Rate Arrears Reduction	£112,669.47	<p>Cumulative result for Q1 2011/12 as of June 2011</p> 	£500,000.00		At the end of the first quarter we had recovered a total of £112k against a target of £125k. The current economic climate is providing difficult conditions in which to collect outstanding debt. Having said that, and accepting that the first quarter performance is disappointing, we are confident that the forthcoming appointment of a second bailiff company, to concentrate on the more difficult to collect arrears cases, will result in an improved performance over the coming months.	Ian Fitzpatrick
	CD_053 Homelessness decisions in 33 days	25 working days	<p>Latest result for 2011/12 as of Q1 2011/12</p> 	33 working days		This excellent performance is the result of maintaining a well resourced and well trained Housing Needs Assessment Team.	Ian Fitzpatrick
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	10	<p>Latest result for 2011/12 as of Q1 2011/12</p> 	108		Slow delivery in last quarter of 2010/11 is the result of being unable to progress approvals due to a focus on completing works started in previous financial year. Remaining quarters should see an improvement.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	250 days	<p>Latest result for 2011/12 as of Q1 2011/12</p> 	200 days		Staff have been concentrating on clearing the backlog from previous financial year. Hence this has delayed progress on new applications. It should be noted that our performance is dependent upon that of a number of outside agencies. Work is being carried to identify bottlenecks in the process that is causing delays.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	20	<p>Latest result for 2011/12 as of Q1 2011/12</p> 	40	26	This is calculated by reference to the number of households living in temporary accommodation at the end of the quarter. The performance reflects positive work in helping to both prevent people from becoming homeless and effective and timely support to help people find new homes	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value			Value		
						as quickly as possible	
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.0 days	 <p>Q1 2011/12 result 14.7 days 14.0 days 10.0 days 30.0 days 0 days</p>	14.0 days	10.9 days	A good performance for the first quarter which is ahead of target. New claims for benefit were processed in an average of 17.3 days and changes in circumstances in 8.9 days. The outcome is that people are getting the right benefit paid at the right time.	Ian Fitzpatrick

## Theme and chapters: Sustainable Performance



**Report Type:** Actions Report

**Report Author:** William Tompsett

**Generated on:** 16 August 2011

Code & Title	Description	In-year actions completed
CP11_4_01 Strategic Effectiveness	Improve the effectiveness of our performance management	58%
CP11_4_02 People	To develop a culture of empowerment and innovation that has a focus on outcomes and provides a targeted development framework for staff, aligned with the delivery of our Corporate Plan priorities	36%
CP11_4_03 Efficiency	To improve the cost effectiveness of Eastbourne Borough Council	26%
CP11_4_04 Efficiency	To investigate options for alternative forms of service delivery	0%
CP11_4_05 Assets	To make the Council's asset portfolio sustainable and self-financing	33%

# Sustainable Performance actions Q1 2011 / 12



**Report Type:** Actions Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
<b>CP11_4_01 Strategic Effectiveness</b>				
CP11_4_01_01 Continue development of Covalent	Completed training with PAs to enable data entry for Actions	30-Apr-2011	Yes	Training complete 19/4/11. Mentoring and support ongoing.
	Develop project management facility - fields added and reports developed.	30-Apr-2011	Yes	Fields added to Action details screen. Potential has been noted by senior management.
	To have help a workshop / drop-in sessions to aid MEG level managers in PI development.	31-May-2011	Yes	WT met with: tourism, economic development and housing. PI development ongoing with managers at MEG level.
	Refresh licences	30-Jun-2011	Yes	Licences refreshed to ensure fullest use possible of the system.
CP11_4_01_02 Integrate new Single Data list and local PIs with ongoing performance management processes	Decide if single data list appropriate for use in Covalent	30-Apr-2011	Yes	The single data list is a list of data returns to central government. Some are used by EBC departments for performance management (eg Housing Flows Reconciliation Form re NI 154, now DE_154). Covalent will add the single data list reference to the old NIs, if relevant.
	Monthly reporting enabled for CMT	30-Jun-2011	Yes	See DMT reports, automated to run each month with email notification to relevant chapter lead.
	To have established a set of PIs to enable monthly reporting to CMT	30-Jun-2011	Yes	PIs established for 2011 / 12, undergoing checks for data quality and robustness.
CP11_4_01_03 Empower Scrutiny	Present Covalent and performance	10-May-2011	Yes	Members were given brief

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
Committee to lead on Performance Management	management process at new member induction session			introduction to Covalent in one-to-one and small group discussions using live site.
	Confirm Committee membership at Annual Council	25-May-2011	Yes	New committee members confirmed
<b>CP11_4_02 People</b>				
CP11_4_02_01 An Effective Culture	Consult with Managers Forum to create a baseline understanding of cultural norms across the authority	29-Apr-2011	Yes	Managers' perceptions collected through survey and discussed at Managers Forum
	Review the effectiveness of the Behavioural/Competency Framework and its use through the Appraisal process	31-May-2011	No	This will be the first full year appraisal process with the behavioural competences in place. There is a need to review their use and effectiveness.
CP11_4_02_02 Improve Communication across the Organisation	Deliver Q1 Leadership Team	29-Apr-2011	Yes	Meeting held 9th June.
	Deliver Q1 Managers Forum event	30-Apr-2011	Yes	Moved to 6th July 2011
	Deliver Q1 Staff Drop-In session	30-Jun-2011	Yes	Staff drop-in held 15th June 2011
CP11_4_02_03 Develop our Capabilities	Analyse the Training & Development requirements emerging from the Annual Appraisal Process and the Agile Working Programme	31-May-2011	No	Analysis ongoing
	Deliver second tranche of Management Development Programme	30-Jun-2011	Yes	Training completed for second cohort of managers
CP11_4_02_04 Support the Induction and Development of Councillors following the Elections	Develop, design and sign off Induction Programme for new Members of the Council 2011	10-May-2011	Yes	New Member induction event successfully held with excellent attendance.
<b>CP11_4_03 Efficiency</b>				
CP11_4_03_01 Deliver Phase 2 of the Agile Working Programme	Define the scope of Phase 2	27-May-2011	Yes	Teams defined in Cabinet Report dated 13 July 2011. Final detailed scoping carried out in phase 2a of Agile Working Programme.
CP11_4_03_02 Deliver Year 1 benefits Realisation Targets for the Agile Working Programme	Agree and adopt AWP Phase 1 Benefits Realisation Plan and baseline metrics	29-Apr-2011	Yes	Data and metrics being made available to managers via Service and Financial Planning templates.
<b>CP11_4_04 Efficiency</b>				
CP11_4_04_01 Implement Stage	Define the scope and means of delivering	29-Apr-2011	No	SSDS Strategic Board approved the

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
One of the Sustainable Service Delivery Strategy	large scale shared service partnership with selected partner organisation.			development of Option 3 under the SSDS on 15th February 2011.
	Develop high level Programme Mobilisation plan for Option 3	31-May-2011	No	
	Agree Memorandum of Understanding with selected partner organisation outlining scope, mechanisms and governance.	30-Jun-2011	No	
<b>CP11_4_05 Assets</b>				
CP11_4_05_01 Establish Sustainable Asset Management Service	Commission independent analysis of current Asset Management Service	29-Apr-2011	Yes	Report delivered on time. Senior officer and member briefings carried out in June and July.

# Sustainable Performance PIs Q1 2011 / 12

**Report Type:** PIs Report  
**Report Author:** William Tompsett  
**Generated on:** 16 August 2011

Rows are sorted by Code

Traffic Light	
Red	1

Traffic Light Icon	Code & Short Name	Q1 2011/12	Year to date	Annual Target 2011/12	Q4 2010/11	Latest Note	Portfolio Owner
		Value			Value		
	CS_003 Sickness absence - average days lost per employee	1.57 days	Cumulative result for 2011/12 as of Q1 2011/12 	5.8 days	1.71 days	There has been an increase in absence during first quarter of this year. Largely attributed to longer term sickness 'spike' during the period. We will work to monitor activity and raise awareness among managers of good practice and support mechanisms for employees as the Council's change and improvement journey continues.	Julian Osgathorpe