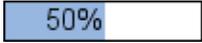
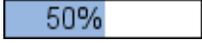
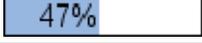


Overarching commentary : Prosperous Economy



Action Code & Title	Latest Note
<p>CP11_1_ECON Priority Theme 1 Prosperous Economy</p>	<p>(Q2) Eastbourne has been named as having the sunniest street in the UK. 2010 Cambridge Model stats have been released showing an increase in visitors to 4.9m per year.</p> <p>Eastbourne is named the sixth most popular UK resort. Eastbourne has been named as destination of the week in the Independent. Also named as the second highest growing destination in the Country. Eastbourne has received excellent coverage in the nationals, on regional television and national radio, particularly around the heatwave and Towner's programme due to its growing profile as a destination Gallery in the South East.</p> <p>We continue to reach new markets through social media and this year were the only coastal resort to host a political party conference (UKIP) – won through Twitter.</p> <p>The events programme has been hugely successful with record attendance at the Aegon International on key days and estimated record attendance at Airbourne. We delivered a number of new events, staged or supported by the Council, including the Royal Wedding and Tosca, live screenings, a new Cycling Festival and Cultural Festival (Fiesta) and worked more closely with the Eastbourne Festival committee to raise the profile of the event for the town, with a launch in the town centre and a new event in Gildredge Park.</p> <p>As signalled during the last quarter, three important announcements have been made; Legal and General have unveiled their plans for the town centre. It is estimated that 5,000 people attended their public exhibition. This was seeking comments from the community before submitting a full planning application in the new year; Cabinet has agreed to the production of a new Supplementary Planning Document (SPD) for progressing development at Sovereign Harbour. The Council continues with cross party agreement with the Residents Association on how the remaining sites at the harbour could be developed, including the large vacant employment site. The Council had submitted a bid to the government for £1million worth of Regional Growth Fund to assist with bringing forward the employment site at Sovereign Harbour. Unfortunately the bid was not successful. However the SPD and the continuing dialogue with investors will assist with seeing these important sites developed. The owners of the retail park in Sovereign Harbour have now submitted their planning application for a new multi-screen cinema and associated retail area including restaurants and cafes. Another big investment in the town.</p>

Progress: Prosperous Economy

Action Code & Title	Progress Bar
CP11_1_01 Deliver a sustainable events programme	 91%
CP11_1_02 Tourism Marketing and Development	 50%
CP11_1_03 Employment - Town Centre Masterplan	 50%
CP11_1_04 Employment - Sovereign Harbour Science Park	 41%
CP11_1_05 Employment - Activating Eastbourne	 47%
CP11_1_06 Local Economy - Eastbourne Loyalty Scheme	 90%

Prosperous Economy actions (tourism) Q2 2011 / 12

Report Author: William Tompsett

Generated on: 16 November 2011

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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Significant issues with the weather did not affect perception and all partners keen to repeat in 2012.
	Deliver Airbourne International Airshow	15-Aug-2011	Yes	An outstanding event was delivered, helped by excellent weather, partnership support and strong flying display. Achieving this at a time when the Armed Services are also making cuts to their budgets demonstrates the strength of this event. Anecdotal feedback is that numbers were higher than ever and we confirm that it is now at capacity in terms of numbers and opportunities to increase revenues through trade and sales.
CP11_1_01_02 Contribute to and support the community-led events in the programme	Support Eastbourne Half Marathon	06-Mar-2011	Yes	Eastbourne Half Marathon took place along Eastbourne Seafront with around 1000 runners taking part.
	Support and facilitate the Coastal Trail Run series around Birling Gap	27-Mar-2011	Yes	Successfully completed.
	Support and facilitate the Green Fair on Gildredge park	08-May-2011	Yes	Event was well attended - directed and promoted by Eastbourne Festival with EBC support.
	Support and participate in Eastbourne Festival	16-May-2011	Yes	Number of events and activities supported including a public launch in the town centre; Green Fayre in Gildredge Park; East Sussex Open and several shows.
	Support the Lions Club Motorcycle Run	05-Jun-2011	Yes	Event well organised and supported, with high number turnout and good publicity
	Stage live screening of "Tosca" on a big screen at the Wish Tower Slopes	13-Jun-2011	Yes	To complement the Aegon Int Tennis a live screening of the opera Tosca took place at the Wish Tower slopes on a big screen.
	Support the Beachy Head Rotary 'fun day'	25-Jun-2011	Yes	Event supported as required.
	Support the Lark in the Park fun day	26-Jun-2011	Yes	Successful event delivered by Lark in the Park with EBC support where

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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				supplied equipment to assist in delivery.
	Secure a Whitsun and summer holiday funfair for Princes Park	31-Aug-2011	Yes	Whitsun 27 May - 4 June funfair and 19 - 31 August, bank holiday weekend, as planned.
	Assist and facilitate the summer tennis programme; county cup - July; men's 35 vets - July; Devonshire Park Open - August; women's 35 vets - August; SE Tennis veterans - September.	03-Sep-2011	Yes	The tennis events have been continuous following the Aegon International and Devonshire Park is well attended and busy with activity. The final tournament the South of England Championships attracted 343 players and some of the top veteran players in the UK.
	Sovereign Radio Mamma Mia Film/ Abba Tribute Concert in Devonshire Park	03-Sep-2011	Yes	EBC events assisted Sovereign Radio in the delivery of this new event which took place in Devonshire Park. The Event was attended by 1700+ visitors.
	Support the Shinewater fun day	03-Sep-2011	Yes	EBC Events loaned various items of equipment to help facilitate this popular local community event which was attended by the Mayor, the MP and local ward members.
	Facilitate the Jaguar South Downs Run on 29 May and the MG South Downs Run 4 September	04-Sep-2011	Yes	West Sussex Jaguar Owners Club ran the 29th May event as part of fiesta event over 100 vehicles attended. The MG South Downs Run took place on 4 Sept a jazz band entertained visitors and over 250 vehicles of the famous MG marquee attended having driven from Peters field.
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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				support the tennis was also promoted, with a live screening of Tosca on the Wish tower slopes on 19th June.
CP11_1_01_04 Work to secure sponsorship, external investment and demonstrate value for money	Bring together market research activity corporately to gain more information on audiences	30-Sep-2011	Yes	Market research was presented in June 11 and is informing a new plan of work through analysis and distribution of the findings.
	Work to bring in external sponsorship expertise for major events	30-Sep-2011	Yes	The Airbourne Project Board agreed to appoint an external sponsorship coordinator. This is in process of ratification, through Cabinet, for action in 2012.
CP11_1_02 Tourism Marketing and Development				
CP11_1_02_01 Deliver new destination marketing campaigns	Search Engine Optimisation campaign delivered	31-May-2011	Yes	A review of the value of Search Engine Optimisation (SEO) was carried out. This is a means by which we can ensure Visit Eastbourne is high profile on internet search engines. As a result we decided not to continue with this method, as it was considered better value to focus on our social media campaigns which gives better links to the potential customer. We have a 'pay per click' campaign on Face book and Twitter which gives us access to followers, data and direct contact opportunities.
	Postcard mailout to previous recipients of the guide	30-Jun-2011	Yes	An exercise was carried out to ensure we cleaned up our database and avoided all duplication in our mailings, after which 30,000 postcards mailed.
	New awareness campaign designed	30-Sep-2011	No	The campaign was planned out and resources allocated in line with previous years.
CP11_1_02_02 Develop activity in response to the results of market research	Deliver the market research programme	30-Apr-2011	Yes	Market research was commissioned and visitor numbers activity undertaken externally with Tourism South East.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Analyse and publish the results of the research	30-Jun-2011	Yes	Holiday Guide conversion research completed and highlight results shared with key stakeholders; results from Tourism SE work was shared more broadly and formed the basis for the case for a significant profiling study.
	Develop a marketing strategy in response to the research findings	31-Aug-2011	Yes	
CP11_1_02_03 Promote Eastbourne within the 2012 Olympic and Paralympic Games	Liaise with ESCC and LOCOG to ensure Eastbourne residents and visitors benefit from the Torch Relay route	30-Sep-2011	Yes	We are pleased with the results of the work undertaken with LOCOG and the route announcement will be made in November. We are also supporting the distribution of Torch bearer nomination opportunities and those for residents to participate in the opening and closing ceremonies.
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
	Extend the Dotto Train route to include Sovereign Harbour area	31-Jul-2011	Yes	New extended route agreed and implemented
	Deliver the new season of Bandstand concerts	30-Sep-2011	Yes	A very successful season took place, with a range of tributes, children's activity and traditional bands. August bank holiday saw a high profile act - international folk artist Seth Lakeman - sell out to a diverse audience from within and outside of the borough.
	Support the possible rebrand and promotion of the Redoubt military museum	30-Sep-2011	Yes	New brochures and external signage commissioned and installed - this relates to the action for the Museum in the Thriving Communities section.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
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) Q2 2011 / 12

Traffic Light	
Red	1
Green	3

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	TL_002 Users at the TIC	98,892	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	275,000	77,525	Users of the TIC are generally on a par with the previous year. However this year the TIC has opened Sundays and Bank Holidays which has not shown much of an increase. Average visitor numbers on a Sunday have been 300 compared to 2000 on the busiest weekday. The TIC has now started their winter opening times and is no longer open on Sundays	Tracey McNulty
	TL_003 Bandstand patrons	24,186	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	30,000	7,881	The concert season for 2012 is currently being planned. Data recorded for each concert is being used for this process with high performance acts being repeated	Tracey McNulty
	TL_006 Online bookings made	£47,345	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	£175,000	£53,363	The online bookings has dipped for the last quarter, but conversely the number of enquiries has grown, we can see that users are looking at the booking page and then moving to other booking sites to place their booking. We are working closely with the industry to ensure the best rates are on visiteastbourne to ensure the traffic is not lost to other booking agents.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	TL_004 Hits to the VisitEastbourne website	4,299,611	Cumulative result for 2011/12 as of Q2 2011/12 	8,000,000	3,263,011	The website remains high in search engine rankings. New microsites are being created for cultural packages and the Olympics.	Tracey McNulty

Prosperous Economy actions (employment and local economy) Q2 2011 / 12

Report Author: William Tompsett
Generated on: 16 November 2011

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_1_03 Employment - Town Centre Masterplan				
CP11_1_03_01 Complete Area Action Plan	Complete Phase 1 of Parking Strategy	30-Apr-2011	Yes	Issues and Options report completed in March. 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.
	Seek Cabinet approval for consultation	13-Jul-2011	Yes	Cabinet approval received on 13th July.
	Complete Area Action Plan	21-Jul-2011	Yes	Consultation began as programmed on 21 July. Two weeks of informal consultation will bookend the formal consultation which starts on 2 August 2011.
CP11_1_03_02 Undertake Community Consultation on Document	Consultation goes live	01-Aug-2011	Yes	
CP11_1_04 Employment - Sovereign Harbour Business Park				
CP11_1_04_01 Consultation on draft masterplan by landowners	Analysis of consultation completed	30-Sep-2011	Yes	Decision by EBC to carry out some early consultation supported by SHRA. Local consultation and exhibition planned for August. Analysis of consultation completed, copy of report attached
CP11_1_04_02 Submit bid to Regional Growth Fund	Complete application form	30-Jun-2011	Yes	Application submitted by due date
CP11_1_05 Employment - Activating Eastbourne				
CP11_1_05_01 Develop and implement a Communication	Produce strategy	30-Sep-2011	Yes	Strategy drafted for agreement with partners and will be published in

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
Strategy				September. The communication strategy has been used as a strategic background document for a National Lottery bid for funding a dedicated job-search website for Activating Eastbourne.
CP11_1_05_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.
	Publish snapshot report on progress	30-Sep-2011	Yes	Labour market intelligence report published. Copy of May's attached, next one due November.
CP11_1_06 Local Economy - Eastbourne Loyalty Scheme				
CP11_1_06_18 20. Update and complete PID and create Cabinet Feasibility Report completed with recommendation(s).	Draft cleared Cabinet Feasibility Report to Cabinet Secretary by 4pm on the 27th September 2011.	27-Sep-2011	No	Consultation with the business community during the early feasibility work revealed that further work is needed to help their understanding of how a loyalty scheme will work. This extra work has delayed the report to Cabinet but is vital as background information to the feasibility study.

Prosperous Economy PIs (employment and local economy) Q2 2011 / 12

Traffic Light	
Amber	1
Green	1

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	DE_004 Town centre vacant business space	11.92%	Latest result for 2011/12 as of Q2 2011/12 	12.08%	12.08%	On target and bucking the trend, compared with the national figure of 14.0%	Jeff Collard
	DE_005 JSA Claimant Count	2,147	Latest result for 2011/12 as of Q2 2011/12 	2,078	2,049	The claimant figure has increased due to recent education leavers joining the market. However, the Q2 figure represents 3.7% unemployment which is below the national average of 3.9%.	Jeff Collard

Overarching commentary : Quality Environment



Action Code & Title	Latest Note
CP11_2_ENV Priority Theme 2 Quality Environment	<p>(Q2) Progress has been made on a number of key projects in this theme area. Notably the formal notices in the European journal have been published to start the procurement of the joint waste contract with our partners in East Sussex. This remains on schedule to deliver a new contract for Eastbourne from April 2013. Work has been progressed with the approval by Cabinet for the publication of a new plan to protect and enhance the large flat area in the centre of the borough known as Eastbourne Park. Residents are currently being consulted on the proposals. The quarter has seen a significant reduction in the use of landfill to deal with the town's residual household waste. Only 6% went to landfill during the last quarter down from a figure of around 50%. The waste is now being used to generate electricity in Newhaven.</p>

Progress: Quality Environment

Action Code & Title	Progress Bar
CP11_2_01 Managing Waste Responsibly	52%
CP11_2_02 Improving the Cleanliness of our Streets and Public Areas	46%
CP11_2_03 Allotment Provision	33%
CP11_2_04 Towards a Low Carbon Town	21%
CP11_2_05 Transport	25%
CP11_2_06 Eastbourne Park	66%
CP11_2_07 Pride in our Parks	83%

Quality Environment actions Q2 2011 / 12

Report Author: William Tompsett

Generated on: 16 November 2011

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_2_01 Managing Waste Responsibly				
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.
	Set up the Joint Waste Committee (JWC) to oversee the new contract	30-Sep-2011	Yes	The JWC held its first meeting on 6th July.
CP11_2_02 Improving the Cleanliness of our Streets and Public Areas				
CP11_2_02_01 Work with the local neighbourhoods to identify and address their top grot spots	Agree method of delivering objective	30-Jun-2011	Yes	Letters gone to neighbourhood panels as identified by the police for Grot Spot nominations. Copy of letter attached.
	Agree Grot Spots with Neighbourhood panels	30-Sep-2011	Yes	There have been 14 grot spots identified across the Borough. Of those identified 8 areas have been cleared and completed. An example of before and after is 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
	Establish owners of identified properties and seek improvements	31-Jul-2011	Yes	The Owners of properties have been identified with the exception of one property which is in administration.
	Arrange for legal action if necessary to secure compliance	30-Sep-2011	Yes	Details of properties where notices have been served are on the attached document.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_2_03 Allotment Provision				
CP11_2_03_01 Provision of more allotment space	Provide additional plots within Manor Road and Highfield Estate	30-Apr-2011	Yes	10 additional plots provided
	Provide additional plots within Churchdale Road Allotments (phase1)	30-Jun-2011	Yes	46 additional plots provided
CP11_2_04 Towards a Low Carbon Town				
CP11_2_04_01 Implement Action Plan from the Environment Strategy	Develop the business case for the solar PV project and ensure that Sector, the Council's treasury management advisors, conduct and complete a full financial assessment, to be reported to the Solarbourne Governance Board on 1 July 2011.	30-Jun-2011	Yes	See here for supporting documents (item 16). Reported to Governance Board on 1/7/11.
	Review action plan. Completed 14 September 2011.	30-Sep-2011	Yes	
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.
	Review action plan	30-Sep-2011	Yes	
CP11_2_05 Transport				
CP11_2_05_01 Prepare and implement a cycling strategy across the town	Complete the draft strategy	31-May-2011	Yes	Draft strategy completed and going to Cabinet on 13th July
	Cabinet approve consultation on draft strategy	13-Jul-2011	Yes	Cabinet approved the consultation on the draft strategy at the meeting on 13th July.
CP11_2_07 Pride in our Parks				
CP11_2_07_01 Improvements to Decoy Pond	Complete enhancement of the pond	30-Jun-2011	Yes	Work was completed to plan on 24 June and the launch event took place on 26th June.
	Publicise project	30-Jun-2011	Yes	Launch event featured in Gazette on 1st July 2011 - copy of article attached.
CP11_2_07_02 Princes Park	Achieve Green Flag status for the park	31-Jul-2011	Yes	Green flag awarded on 25th July

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Complete Draft Development Plan Brief	30-Sep-2011	Yes	2011 Draft plan was completed by 30th September 2011, copy 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 Q2 2011 / 12

Traffic Light	
Green	3

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	DE_191 Residual household waste per household	130.00 kg	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	528.00 kg	128.70 kg	<p>Data awaiting verification so the Q2 figure is an estimate.</p> <p>Quarter 2 has consolidated the performance of Q1. EBC remains on target not to exceed its annual target of 529.2kg.</p>	Jeff Collard
	DE_192 Percentage of household waste sent for reuse, recycling and composting	34.89%	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	31.00%	35.34%	<p>Data awaiting verification so the Q2 figure is an estimate.</p> <p>The second quarter has consolidated the first quarter recycling rate of 35%. This is a rise from 31% at the end of 2010/11 and is a significant and welcoming rise for this indicator.</p>	Jeff Collard
	DE_193 Percentage of municipal waste land filled	6.73%	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	42.00%	50.46%	<p>Data awaiting verification so the Q2 figure is an estimate based on the limited data available.</p> <p>The new ESCC Energy from waste plant is now fully operational. This facility has greatly improved EBC performance in this PI. The energy from waste plant accepts all normal residual waste at the site. EBC are on target to exceed its target of 42%. Breakdowns of the facility through mechanical/technical issues are the only issues that may influence a poor performance.</p>	Jeff Collard

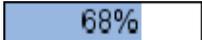
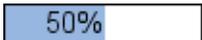
Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						<i>N.B .The Council has no control over where its residual waste is disposed of as this is within the responsibility of ESCC as the Waste Disposal Authority.</i>	

Overarching commentary : Thriving Communities



Action Code & Title	Latest Note
<p>CP11_3_COM Priority Theme 3 Thriving Communities</p>	<p>(Q2) Eastbourne continues to have low crime levels with all targets on track.</p> <p>The build programme for the Cranbrook, the Extra Care Scheme in Langney, continues to progress well and the program is on track to be complete by the end of the calendar year. We are also pleased to announce that Apollo Property Group have been appointed as lead contractor for both the Council's Decent Homes Programme and Solar Photovoltaic projects. We continue to prioritise work with Empty Homes and as at the end of quarter two 78 homes have been returned to use.</p> <p>The Housing Benefit services continue to show positive performance with new claims processing at 18 days and change of circumstances processing reducing to 5.5 days. Council Tax Collection is on target, however, National Non Domestic Rate (NNDR) collection, and Council Tax and NNDR arrears are slightly below target. The team will be working to review performance in this area to maximise recovery despite the challenging economic climate.</p> <p>Langney Community Centre is now open for use with a number of sessions, including Zumba, Sequence Dancing, Dog Training, and Youth Activities now taking place. A meeting to explore community management of the centre is set to take place 21st November.</p> <p>Two consultation meetings for the Youth Strategy have taken place both of which were well attended by key stakeholders. Work to finalise this partnership strategy will take place over the next quarter.</p> <p>Planning for the Downhill cycle trail was secured 12th July. A landscape and habitat survey has been submitted to the South Downs National Park and a response is awaited. The Council has agreed to expand the facilities for teenagers with a new skate park at Manor Gardens.</p> <p>The Bandstand saw a sell-out bank holiday event with international folk artist Seth Lakeman. The Redoubt was named as one of the top ten museum visitor attractions by Art Fund. A successful archaeological dig was undertaken at Grange Gardens alongside a summer programme of events at Redoubt increasing education, learning and visitor profiles. Work has progressed on the Devonshire Park Review with Marks Barfield working with the Council and key stakeholders to define the site opportunities and long-term benefits. Towner's summer and autumn exhibition programme achieved national coverage in news print, television and radio.</p>

Progress: Thriving Communities

Action Code & Title	Progress Bar
CP11_3_01 Youth Activities	 68%
CP11_3_02 Improving Neighbourhood Delivery	 50%
CP11_3_03 Cultural development	 39%
CP11_3_04 Maximising our Housing Assets	 55%
CP11_3_05 Support to Vulnerable Households	 45%

Thriving Communities actions (community) Q2 2011 / 12

Report Author: William Tompsett

Generated on: 16 November 2011

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_01 Youth Activities				
CP11_3_01_01 YMCA Programme Delivery Plan	Initial Delivery Plan agreed	30-Apr-2011	Yes	Delivery plan agreed that takes account of impact of reductions in ESCC youth activities currently under discussion
	Monitoring end quarter 1	30-Apr-2011	Yes	Initial plans in place; Youth activities Team Leader recruited; consultation completed in Willingdon Trees and events launched; initial monitoring reports set up. Additional funding from ESCC secured for health promotion activities with Youth Partnership
	Monitoring end quarter 2 - financial information and detailed work programme to be provided with ASPIRE reports	31-Jul-2011	Yes	Monitoring meeting held 2 August. Financial information will be revised following review of staffing arrangements. Range of activities currently provided and planned covering four key areas.
CP11_3_01_02 Monitor delivery of Youth Strategy	Agree draft Youth Strategy	30-May-2011	Yes	Draft Strategy agreed and published on Council website 1st June 2011. Consultation date extended to end September to allow for workshops after beginning of autumn term.
	Complete consultation on Youth Strategy	30-Sep-2011	Yes	Consultation period ended 30th September. Two workshops organised to initiate action planning 29th September and 6th October and Youth Partnership met to agree process for finalising Strategy 7th October. Final Strategy currently being produced.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
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
	Achieve planning permission	12-Jul-2011	Yes	Planning approval received at the meeting held on 12th July.
CP11_3_02 Improving Neighbourhood Delivery				
CP11_3_02_01 Monitor delivery of Neighbourhood Management action plans	Draft Action Plans completed	30-Apr-2011	Yes	All three action Plans (Old Town, Town Centre and Willingdon Trees) have been agreed and significant progress made on implementation
	EBC Officer Group established	30-Apr-2011	Yes	Officer Group met 27th April; key contacts established; future meetings will be ad hoc as and when required
	Progress reported to ESP	31-May-2011	Yes	ESP updated May 2011; agreed sub-group to take forward work to establish Steering Group
	Action Plans finalised	30-Jun-2011	Yes	Action plans now agreed by Neighbourhood Management Operations Groups in all three areas. These will be live documents 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. Initial presentation and meeting on 25th November to discuss the principles and action plans and options for future strategic management arrangements.
	Progress reported to Steering Group	30-Sep-2011	No	Sub-group of ESP met 21 July to discuss role and proposed membership of the Strategic Steering Group. Initial presentation and meeting on 25th November to discuss the principles and action plans and options for future strategic

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				management arrangements.
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.
	Submit proposal to ESP for Neighbourhood Management to be extended to additional area with second area to be added subject to resources	31-Jul-2011	Yes	Updated Eastbourne Strategic Partnership September 2011; Neighbourhood Management to be developed in Langney North / Shinewater next, and in Langney South and Hampden Park in 2012/13
CP11_3_02_03 Developing Langney Community Centre	Complete initial works to enable lettings to part of Community Centre and begin lettings	31-Jul-2011	Yes	Initial works completed and first lettings made 18th July 2011. Additional small-scale works in hand to enhance fire prevention measures. Security system installed - awaiting connection through Lifeline to Security Response Firm. Application for Premises Licence made 4th July 2011. Initial discussions with interested groups and individuals have taken place and two consultation meetings held. The Council will work with new Trustees to help identify options and costs of repairs in Phase 2 to bring the former social club area back into use.
	Identify organisation, groups and individuals to form management committee of Langney Community Centre in partnership with 3VA	31-Jul-2011	Yes	Contacts made with local groups and individuals who have expressed interest in management of the Centre. Expressions of interest invited and proposals assessed. The only suitable group identified withdrew from the project because they do not have the resources or capacity to manage the work required to manage and run the Centre. Council officers will therefore

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				work with existing stakeholders and individual residents to recruit volunteers and members for a brand new organisation to take on key tasks initially whilst forming a managing committee capable of taking over management of the Centre in the future. This will involve significant community engagement and will be reliant on officer time at this stage.
CP11_3_02_04 ECSP Programme Delivery Plan	Initial Delivery Plan agreed	30-Apr-2011	Yes	Plan formally agreed by Community Safety Partnership on 16/06/11. Reported to Cabinet on 7 September.
	Monitoring end of quarter 1	30-Jun-2011	Yes	Performance of PIs all better than target. All actions in Community Safety Plan being progressed satisfactorily. Refer to Plan for full actions.
	Monitoring end of quarter 2	30-Sep-2011	Yes	Performance of PIs all better than target with the exception of shop-lifting. All actions in Community Safety Plan being progressed satisfactorily, though note Neighbourhood Watch membership is currently amber against the target. The resignation of the NW chair of Eastbourne has mitigated against further progress, however the Town Centre Neighbourhood Management Group are focussing on development at its next meeting in November. Refer to Plan for full actions.

Thriving Communities PIs (community) Q2 2011 / 12

Traffic Light	
Red	2
Green	4

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	TL_022 Junior (age <=16) participation in sport (number)	57,845	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	244,850	52,824	The second quarter of the year shows a continued reduction against last year's figures but this is primarily down to numbers attending the Sovereign Centre. The numbers attending the four community sports centres show an increase on the same period from last year due to excellent numbers attending the summer play schemes and other children's activities. As with the first quarter it should be noted that the participants taking part in activities across the four community sports centres are counted by hand and cannot therefore be considered 100% accurate.	Tracey McNulty
	ECSP_001 Reduce overall crime by 3% from 2010/11	-7.8%	<p>Latest result for 2011/12 as of Q2 2011/12</p> 	-3%	-5%	On track: 3611 crimes against 3918 crimes at the same stage last year.	Ian Fitzpatrick
	ECSP_002 Reduce shoplifting by 5% from 2010/11	-2.9%	<p>Latest result for 2011/12 as of Q2 2011/12</p> 	-5%	-7%	434 crimes have been committed to date compared to 447 crimes in the same period of last year. This equates to a reduction to date of 2.9% and means that we are on course to meet our year-end target.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2010 / 11	-18.8%	Latest result for 2011/12 as of Q2 2011/12 	-3%	-15%	On track: 514 crimes against 633 crimes at the same stage last year.	Ian Fitzpatrick
	ECSP_006 Reduce Criminal Damage by 5% from 2010 / 11	-20.1%	Latest result for 2011/12 as of Q2 2011/12 	-5%	-27%	On track: 633 crimes against 792 crimes at the same stage last year.	Ian Fitzpatrick
	ECSP_015 To be first / second lowest for all crime as against most similar group	2	Latest result for 2011/12 as of Q2 2011/12 	2	2	July - September data shows Eastbourne is currently second lowest for all crime compared against most similar groups.	Ian Fitzpatrick

Thriving Communities actions (cultural development) Q2 2011

/ 12

Report Author: William Tompsett
Generated on: 16 November 2011

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_03 Cultural development				
CP11_3_03_01 Work to ensure partnerships and joint cultural activity are developed	Consult on the cultural offer of the town with a broad range of interest groups and community representatives	30-Apr-2011	Yes	Several hundred people and groups actively participated in the consultation events and targeted workshops and one to one meetings.
	Create a new framework for delivering cultural activity and working in partnership with the community and business sector	30-Sep-2011	Yes	The framework was completed and agreed by members in October.
	Support the emergence of thematic working groups for culture as a result of initial consultations	30-Sep-2011	Yes	Rationale and need is agreed. The new working group is tasked with establishing the thematic working groups.
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.
	Develop the volunteer network, roles and responsibilities within the culture framework	31-Jul-2011	Yes	Clear opportunities are identified within the Framework and strong community, voluntary leadership is coming through.
	Complete the audit of the Local History	30-Sep-2011	No	Two thirds of the collection has been

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Collection			<p>audited and updated on an electronic database with over 90 volunteers signed up for the Eastbourne Museum Service – sorting through donations, documenting, cataloguing etc. The next step is accreditation, with a clear acquisitions and disposal policy to demonstrate how we provide access, retain, dispose or acquire artefacts. We are still investigating options to display in empty shops, via a pop-up museum programme and have recently achieved funding from Renaissance to develop the policies, access and learning opportunities for the Collection.</p> <p>The collection continues to grow – as evidenced through the outcome of the recent archaeological dig at Grange Gardens.</p>
	Create a new micro-site for Eastbourne Museums within EBC and Visit Eastbourne websites	30-Sep-2011	No	We have applied for funding to develop the online presence and profile of Redoubt. Further support for the Service is required inter-departmentally and cross-council due to the low levels of finance and staffing within the service.
	Develop the 'pop up exhibition' opportunities for the Local History Collection	30-Sep-2011	No	Good support from Town Centre management and local agents has not yet yielded a satisfactory agreement with landlords of local empty shops.
	Work with the Redoubt Policy Group to develop new signage, marketing and branding for the museum	30-Sep-2011	Yes	The new marketing and branding material is complete and ready for launch next year, to avoid two sets of material in the public domain within the same year. The signage has been installed to the front of the museum and other information is included on the planned seafront signage.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_03_03 Work with the Tennis Foundation for Eastbourne to become a Tennis Hot Spot	Review and assess facilities for participation in tennis in Eastbourne	30-Apr-2011	Yes	Widespread consultation with tennis clubs, including partners at Sports Park; Tennis in the Park; David Lloyd; Hampden Park; ROMPA regarding facilities, services and opportunities for development complete.
	Present first draft plan to tennis clubs and partners	30-Jun-2011	Yes	First draft currently with the Tennis Foundation and Service Managers for comments prior to wider circulation. See attached
	Submit plan and funding application to the Tennis Foundation	30-Aug-2011	No	First stage draft submitted. Meeting arranged to look at other boroughs' facilities and innovations arranged with the Tennis Foundation in May, which has generated a number of new ideas and opportunities. We have secured a small amount of revenue funding to kick-start the community coaching programme, prior to finalising our capital bid.
CP11_3_03_04 Strengthen and diversify the Towner business plan	Results of funding application to ACE SE for organisational development received	10-Apr-2011	Yes	Application was successful - £251,800.00 received for organisational development alongside the funding for 'National Portfolio Status'.
	Secure status as an Arts Council National Portfolio Organisation with a renewed funding package	30-Apr-2011	Yes	Secured status with an uplift in funding from £179,000 per annum to £365,000 per annum, a significant demonstration of the commitment of ACE to the future success of Towner.
	New website - within the department portfolio - commissioned	31-May-2011	Yes	Website was developed with funding from Artist Rooms and launched on 1 July 11.
	subject to ACESE funding - organisational review implemented	31-May-2011	Yes	The funding from ACE is for a consultant to undertake a full review - the appointment has been made.
	Fundraising and revenue generating options appraisal completed	30-Sep-2011	Yes	Opportunities identified and put forward including the case for investment in key skills and staff

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				development to achieve outcomes.
	Investigate options for the education, learning and outreach programmes to be sustained and enhanced through a commissioning framework.	30-Sep-2011	Yes	This objective forms part of the overall business plan set out for Towner, regarding diversified income streams and options for increased funding when charitable status is achieved.
	Marketing and communications strategy agreed	30-Sep-2011	Yes	Plan to ensure these aspects are well resourced is agreed.
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) Q2 2011 / 12

Traffic Light	
Red	2
Green	3
Data Only	1

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	TL_014 Towner - visitors	29,067	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	90,000	28,869	Visitor figures are always higher over summer as a result of major exhibitions and seasonal tourism trends – monthly figures are not expected to continue at this level but Towner should still be on track for hitting yearly target.	Tracey McNulty
	TL_017 Redoubt visitors	6,278	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	18,500	6,594	Visitor figures down due to economic climate, decrease in shared footfall between the Redoubt and Treasure Island and Princes Park events. Expect to pick up extra footfall later in season with some autumn events and half term activities	Tracey McNulty
	TL_018 Towner outreach - number of participants	331	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	1,200	272	All projects consistent with targets. Slight September variance due to the beginning of term.	Tracey McNulty
	TL_026 Total number of theatre users	78,148	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	300,000	51,068	Patron numbers still remain good against nation trend; potentials with Scrooge, Panto and Sister Act still to play this Autumn and Spring, sales are strong for these at present.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	TL_032 Towner educational visits	2,070	 <p>Cumulative result for 2011/12 as of Q2 2011/12 2,750 2,612.5 2,000 4,096 4,100</p>	5,500	2,026	<p>800 pupils involved in annual schools exhibition which took place in May (this would explain big numbers in April May.) June/ July very busy with end of year school trips to see Piper and COR In addition we have been running a project involving 180 pupils funded by Local Partnerships for Children, North East Eastbourne – all of which visited in July to see Compulsive Obsessive Repetitive</p>	Tracey McNulty
	TL_033 Towner volunteer hours	999.25 hours	<p>Cumulative result for 2011/12 as of September 2011 1639.25 hours</p>		640 hours	30 volunteers contributed 1001.25 hours over the peak summer season.	Tracey McNulty

Thriving Communities actions (housing) Q2 2011 / 12

Report Author: William Tompsett

Generated on: 16 November 2011

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_04 Maximising our Housing Assets				
CP11_3_04_01 Delivery of Affordable Homes	Refuge - Handover of completed scheme to housing association	31-May-2011	Yes	The new purpose built refuge will offer high quality accommodation and support for families at risk of domestic violence, together with dedicated space for constructive play and peer support.
	Refuge - Refuge service to move into new building	31-May-2011	Yes	The project is now able to receive and help clients needing support.
	Extra Care Scheme - Building watertight and roof coverings complete.	30-Jun-2011	Yes	Building works are proceeding to schedule.
	Extra Care Scheme - 50% of flats decorated.	30-Sep-2011	Yes	Works on site are proceeding according to timetable.
	Extra Care Scheme - Allocations policy agreed with partner agencies	30-Sep-2011	Yes	The allocations policy has been discussed and agreed via a working group with ESCC, EBC, and Saxon Weald.
	Extra Care Scheme - Scaffolding down.	30-Sep-2011	Yes	The scaffolding came down in early September and all external works are proceeding according to timetable.
CP11_3_04_02 Delivery of Decent Homes	Monitoring end of quarter 1	30-Jun-2011	Yes	Consultants to manage works to be appointed by September 2011 with works to begin on site November 2011.
	Monitoring end of quarter 2	30-Sep-2011	Yes	Apollo Property Group Limited has been appointed as lead contractor and works are due to begin on site during the second week of November 2011.
CP11_3_04_03 Community Wide Photo Voltaic (PV) Scheme -	Publishing tender notice	21-Mar-2011	Yes	Notice published and documents available on South-East business

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
Solarbourne				portal.
	Invitations to tender	11-Apr-2011	Yes	Invitations to tender were issued on 18th April 2011 in accordance with the OJEU (European) procurement procedure.
	Governance Board project sign-off	24-May-2011	Yes	The project was signed off on 1/7/2011. Cabinet signed off the business case for the project on 13th July 2011 subject to one piece of legal advice which has now been received.
	Award contracts	19-Sep-2011	Yes	Framework contract sealed on 25th August 2011 and call-off contract and supporting documentation signed by Apollo the installation company on 18th October 2011. First panels to be installed by the end of October 2011.
CP11_3_04_04 Improving the condition of privately owned homes	Monitoring end of quarter 1 - Category 1 hazards and adaptations	30-Jun-2011	Yes	Maintaining a pro-active approach, including assessing both licensed and non-licensed HMOs is proving to be an effective approach to this service. This will continue.
	Monitoring end of quarter 1 - difficult properties	30-Jun-2011	Yes	Difficult properties Group has thirty properties currently under review
	Monitoring end of quarter 2 - Category 1 hazards and adaptations.	30-Sep-2011	Yes	The Private Housing Team have resolved 143 hazards. The team are currently focusing on larger properties to maximise the impact of this work.
	Monitoring end of quarter 2- difficult properties	30-Sep-2011	Yes	The Difficult Properties Group has satisfactorily addressed 8 properties this quarter and is on target to meet year end figure.
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.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Monitoring end of quarter 2 - empty homes	30-Sep-2011	Yes	Excellent outturn this quarter - 47 homes brought back into use - reflecting the detailed work in reviewing Council Tax records from April 2011.

Thriving Communities PIs (housing) Q2 2011 / 12

Traffic Light	
Green	2

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	47	Cumulative result for 2011/12 as of Q2 2011/12 	110	31	A proactive approach to this work means that the council is on course to exceed its target for the year.	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	143	Cumulative result for 2011/12 as of Q2 2011/12 	200	88	Impressive performance this quarter as reflected in resolving problems in large HMO accommodation; huge improvements have been made.	Ian Fitzpatrick

Thriving Communities actions (vulnerable households) Q2 2011 / 12

Report Author: William Tompsett
Generated on: 16 November 2011

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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				is as predicted as works tend to be completed towards the year end. Timescales for delivery of each grant are much improved and close to Government Guidance
	Monitoring end of quarter 2 - homelessness applications	30-Sep-2011	Yes	A consistent number of applications this quarter with previous periods.
	Monitoring end of quarter 2 - temporary accommodation	30-Sep-2011	Yes	To be added.
CP11_3_05_02 Benefits Service Plan				
CP11_3_05_02_01 Process new claims promptly and accurately	Set target for average number of days to process new claims.	30-Apr-2011	Yes	Target set at 18 days or less. A performance of 18 days or less compares favourably with those councils who were rated as 'Fair' or even 'Good' under the Audit Commission inspection regime and would place performance in the 2nd quartile for the now defunct Best Value Performance Indicator.
	Analyse the reasons for defective and unsuccessful claims	30-Sep-2011	No	An increase in workload, due to a new method by which the Department for Work and Pensions transmit data to us, has meant that this action has not been completed this quarter. Target date now 31 December 2011. Initial analysis of claims done for a week in October suggests that the main reason for a high number of days is down to the current high levels of outstanding changes that need to be dealt with. A further analysis will be undertaken once workload levels are nearer normal.
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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Commission Benefits Inspection regime.
	Analyse the reasons for delays in processing changes.	30-Sep-2011	Yes	Overall changes of circumstances are being processed well within target and there are no delays that we consider unacceptable. We have concentrated on dealing with changes that may lead to overpayments of benefits, for example change to the amount of tax credit someone receives. This has the outcome of preventing customers getting into debt.
CP11_3_05_02_03 Improve telephone service to customers	Investigate alternative methods	30-Sep-2011	Yes	Report prepared for Senior Head of Community outlining alternative options for delivery of a telephone service. Decision taken at Corporate Management Team to continue with current service as the alternatives did not offer value-for-money.
CP11_3_05_02_05 Implement the changes to the LHA efficiently and effectively	Put in bid for Transitional Funding	30-Jun-2011	Yes	Bid submitted 3rd June. Bid was not successful. Cambridge CC had a successful bid on behalf of all Northgate system users, which will offer additional functionality to allow us to target those customers affected by the changes. The release of software is due in December 2011.
	Update website	30-Jun-2011	Yes	Website updated with relevant information regarding the changes to the scheme. Further work will be done as the year progresses.
	Liaise with landlords	30-Sep-2011	Yes	Benefit Service attends regular Landlord Forum delivered in partnership with Housing Services, Wealden DC and National Landlords Association (NLA). Presentations have been delivered on the affects of the changes to Local Housing Allowance.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_3_05_02_09 Improve the accuracy of benefit awards	Identify training needs from ADIs	30-Jun-2011	Yes	Training needs identified from ADIs. Collated centrally for all Revenues and Benefits staff. Next step will be to develop training plans to meet identified needs. 2-Year Corporate Training Budget received on 14/09/11. Annual Training Plan ongoing. Accuracy increased by 8% at end of quarter 2. The outcome for customers is that we are paying the right benefit.

Thriving Communities PIs (vulnerable households - benefits/support) Q2 2011 / 12

Traffic Light	
Red	1
Green	2

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	8.0 days		14.0 days	10.0 days	Second quarter performance of only eight days is the best that the Council has achieved for many years. Changes of circumstances were dealt with in 5.5 days and new claims in 18.3 days. One of the reasons for the improved performance is the new electronic way in which the Department of Work and Pensions transmits data to councils.	Ian Fitzpatrick
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	18		108	10	The slow completion rate is a result of commitments made in the first and second quarters, the works for which have not yet been completed. It should be noted that commitments were not made until funding had been agreed at the start of the financial year. Commitments now made are expected to result in improved performance over the remainder of the year.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	187 days		200 days	250 days	This is an excellent outcome. The team has identified areas within its control where it can make a difference to the timescales and continues to build on the previous work achieved through the Lean Analysis Programme.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - revenues) Q2 2011 / 12

Traffic Light	
Red	2
Amber	1
Green	1

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_004 Local percentage of Council Tax collected in year	58.13%	<p>Latest result for 2011/12 as of Q2 2011/12</p> 	97.5%	30.13%	At the end of the 2nd quarter the collection rate stands at 58.13% against a target of 57.70%. This is up 0.39% on the same period last year.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	60.72%	<p>Latest result for 2011/12 as of Q2 2011/12</p> 	98.55%	34.27%	Business Rates Collection Rate at the end of the second quarter stands at 60.72%. This is 1.56% below target. Closer analysis shows that, due to the phasing down of Transitional Relief entitlement for Businesses, there is £766,595 more Business Rates debit to collect this year than in the same period year last year. Meeting the target in the current economic will be challenging.	Ian Fitzpatrick
	CD_018 Council Tax Arrears Reduction	£332,334.42	<p>Cumulative result for 2011/12 as of Q2 2011/12</p> 	£2,000,000.00	£410,193.16	At the end of the second quarter the value of arrears has reduced by £742k against a target of £975k. Over the next two months the team will be working to close the gap by further reviewing debts outstanding between the years 2002 and 2006 which equates to a total debt value of £409,136. In addition, the second	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						bailiff company will start on the collection of arrears and there will be a review of potential bad debt during the third quarter. These two actions should improve performance.	
	CD_019 Non Domestic Rate Arrears Reduction	£101,377.35	<p>Cumulative result for 2011/12 as of Q2 2011/12</p>  <p>£150,000.00 £214,046.82 £237,500.00 £250,000.00 £280,000.00</p>	£500,000.00	£112,669.47	At the end of the second quarter the level of arrears has reduced by £214k against a target of £250k. The team will continue to review outstanding arrears, but the difficult economic climate for businesses presents challenges in trying to collect 'old' debt arrears' add in 'and historic debt'.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - homelessness) Q2 2011 / 12

Traffic Light	
Green	1
Data Only	3

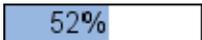
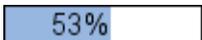
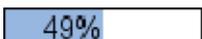
Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_014 Number of incidents of homelessness prevented and relieved	39 households	Cumulative result for 2011/12 as of Q2 2011/12 103 households		64 households	A lower number of incidents of homelessness have been prevented and relieved. This is due to a higher proportion of applicants having been identified as requiring a full local authority homeless assessment to clarify their homelessness status.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	38	Cumulative result for 2011/12 as of Q2 2011/12 69		31	A slight increase from last quarter, caused by increases in: landlords seeking possession of their properties; domestic violence; and parental evictions. Demand for homelessness services will be closely monitored during the next quarter to inform any changes that may be necessary to allow the council to respond to increases in demand.	Ian Fitzpatrick
	CD_017 Number of homelessness acceptances	4	Cumulative result for 2011/12 as of Q2 2011/12 9		5	This is consistent with the previous quarter.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	36	Latest result for 2011/12 as of Q2 2011/12 	40	29	Ongoing work by the housing team to ensure that the number of households in bed and breakfast accommodation is kept to a minimum, continues well.	Ian Fitzpatrick

Overarching commentary : Sustainable Performance



Action Code & Title	Latest Note
<p>CP11_4_PERF Priority Theme 4 Sustainable Performance</p>	<p>(Q2) The first half of the year has seen some key achievements in our continuing journey towards sustainability and performance excellence.</p> <p>Our use and integration of performance management has improved with Covalent now being piloted for use in Risk Management and Project Management. In addition, we have improved the alignment of the system with the Corporate Plan and its Priority Projects in order to make the relationship between objectives and achievements clearer.</p> <p>Our second annual staff conference proved to be a great success, and along with the continuing Drop-In sessions and the new Managers Forum, has helped deliver improved communication with staff and accessibility of the Corporate Management Team.</p> <p>The launch of Phase II of the Agile Working Programme, along with key proposals relating to the future of our approach to Strategic Asset Management, show the real progress the organisation is making towards achieving sustainability across the Council's asset portfolio.</p> <p>The continuing work on the Sustainable Service Delivery Strategy (SSDS) has facilitated a narrowing of the Council's focus in terms of current options for the way forward. While key successes under the Strategy include partnership working with other local authorities and the Third Sector, as well as key private sector partnerships to deliver the Solar PV and High Speed Wireless Broadband initiatives, the search for a viable large scale partner for shared services has proved difficult to date. However, the option under the Strategy for the continued internal transformation of the Council has been progressed significantly and it is anticipated that a Business Case outlining the costs and benefits of proceeding with this strategic option will be presented to Cabinet in the future. This Business Case is expected to outline a solution that will meet the intended objective of the SSDS, which is to deliver a model for economic sustainability for the current and subsequent MTFS periods.</p>

Progress: Sustainable Performance

Action Code & Title	Progress Bar
CP11_4_01 Strategic Effectiveness	
CP11_4_02 People	
CP11_4_03 Efficiency	
CP11_4_04 Efficiency	
CP11_4_05 Assets	

Sustainable Performance actions Q2 2011 / 12

Report Author: William Tompsett

Generated on: 16 November 2011

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_4_01 Strategic Effectiveness				
CP11_4_01_01 Continue development of Covalent	Completed training with PAs to enable data entry for Actions	30-Apr-2011	Yes	Training complete 19/4/11. Mentoring and support ongoing.
	Develop project management facility - fields added and reports developed.	30-Apr-2011	Yes	Fields added to Action details screen. Potential has been noted by senior management.
	To have held a workshop / drop-in sessions to aid MEG level managers in PI development.	31-May-2011	Yes	WT met with: tourism, economic development and housing. PI development ongoing with managers at MEG level.
	Refresh licences	30-Jun-2011	Yes	Licences refreshed to ensure fullest use possible of the system.
	To have established managers at sub-action level (CP actions) and trained to update Covalent	29-Jul-2011	Yes	All sub-action managers met and training notes for updating actions and PIs added to Insite.
	Examine ways of integrating third-party systems with Covalent	30-Sep-2011	Yes	Investigated Covalent's Integration module; bespoke Access pass-through SQL query and spreadsheet import.
CP11_4_01_02 Integrate new Single Data list and local PIs with ongoing performance management processes	Decide if single data list appropriate for use in Covalent	30-Apr-2011	Yes	The single data list is a list of data returns to central government. Some are used by EBC departments for performance management (eg Housing Flows Reconciliation Form re NI 154, now DE_154). These returns are in Covalent for reference.
	Monthly reporting enabled for CMT	30-Jun-2011	Yes	See DMT reports, automated to run each month with email notification to relevant chapter lead.
	To have established a set of PIs to enable monthly reporting to CMI	30-Jun-2011	Yes	PIs established for 2011 / 12, undergoing checks for data quality

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				and robustness.
	SDL due to be updated with requirements from all central government departments	30-Sep-2011	Yes	This list now covers the requirements of central government departments and all arm's length bodies (ALBs) and other public bodies. Revised and refreshed version due in December 2011 and will be added to Covalent when available.
CP11_4_01_03 Empower Scrutiny Committee to lead on Performance Management	Present Covalent and performance management process at new member induction session	10-May-2011	Yes	Members were given brief introduction to Covalent in one-to-one and small group discussions using live site.
	Confirm Committee membership at Annual Council	25-May-2011	Yes	New committee members confirmed
	2010/11 Performance Outturn report to Scrutiny Committee	04-Jul-2011	Yes	Outturn report for 2010/11 actions and PIs presented to Scrutiny Committee 4th July 2011
	2011/12 Quarter 1 Performance Report to Scrutiny Committee	05-Sep-2011	Yes	Quarter 1 report presented to Scrutiny and Cabinet and is available to view online
	Commit to having individual Scrutiny lead member for each Corporate Plan Theme	30-Sep-2011	No	Revised approach to managing Corporate Plan performance through Scrutiny Committee currently being reviewed
CP11_4_02 People				
CP11_4_02_01 An Effective Culture	Consult with Managers Forum to create a baseline understanding of cultural norms across the authority	29-Apr-2011	Yes	Managers' perceptions collected through survey and discussed at Managers Forum
	Review the effectiveness of the Behavioural/Competency Framework and its use through the Appraisal process	31-May-2011	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. Due to the transition to Agile Working, the deadline for the completion of Appraisals was extended. This has resulted in a delay to the review of the effectiveness of the Behavioural/Competency Framework

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				which is scheduled for completion in Q3 3011.
CP11_4_02_02 Improve Communication across the Organisation	Deliver Q1 Leadership Team	29-Apr-2011	Yes	Meeting held 9th June.
	Deliver Q1 Managers Forum event	30-Apr-2011	Yes	Moved to 6th July 2011
	Deliver Q1 Staff Drop-In session	30-Jun-2011	Yes	Staff drop-in held 15th June 2011
	Undertake a Staff Conference	20-Jul-2011	Yes	Staff conference held over 3 days with emphasis on partnerships and included dedicated Members session.
	Deliver Q2 Leadership Team	29-Jul-2011	Yes	The Q2 Leadership Team has been scheduled for September due to constraints of annual leave within the team. It is anticipated that this delay will not prevent the full calendar of Leadership Team events taking place during the year.
	Deliver Q2 Managers Forum event	29-Jul-2011	Yes	The second Managers forum has been undertaken.
	Deliver Q2 Staff Drop-In session	30-Sep-2011	Yes	This has been delayed to November in order to coincide with key events such as the launch of Agile Phase II, Town Centre and Devonshire Park Projects.
CP11_4_02_03 Develop our Capabilities	Analyse the Training & Development requirements emerging from the Annual Appraisal Process and the Agile Working Programme	31-May-2011	Yes	While the completion of Annual Appraisals was extended due to the transition to Agile Working, the Workforce Development Plan has now been completed and signed off by Corporate Management Team. This includes an analysis of the organisation's training and development requirements running through to the conclusion of the current 3 year Service & financial Planning cycle.
	Deliver second tranche of Management Development Programme	30-Jun-2011	Yes	Training completed for second cohort of managers
	Deliver follow-up training & development required as a result of the roll-out of phase	31-Aug-2011	Yes	This is underway and will remain ongoing throughout the year. The

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	one of the Agile Working Programme			Systems & Support team in particular are undertaking regular group and 121 based sessions as required and requested.
CP11_4_02_04 Support the Induction and Development of Councillors following the Elections	Develop, design and sign off Induction Programme for new Members of the Council 2011	10-May-2011	Yes	New Member induction event successfully held with excellent attendance.
	Deliver Staff Conference module to Councillors to raise awareness of workforce and partner achievements and direction of travel	29-Jul-2011	Yes	Dedicated Members' session of the staff conference focussing on partnership working was held on 19th July
CP11_4_03 Efficiency				
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.
	Undertake a comparative analysis of the baseline data and metrics for Agile teams in preparation for Service & Financial Planning 2012 -13.	31-Aug-2011	Yes	Data being incorporated into Service and Financial Planning templates by Finance
CP11_4_04 Efficiency				
CP11_4_04_01 Implement Stage One of the Sustainable Service Delivery Strategy	Define the scope and means of delivering large scale shared service partnership with selected partner organisation.	29-Apr-2011	No	This action has not been completed. At present, there has been no viable large scale partnership initiative identified. Discussions with potential public sector partners both within East Sussex and outside are ongoing.
	Develop high level Programme Mobilisation plan for Option 3	31-May-2011	No	This action has not been completed. At present, there has been no viable large scale partnership initiative identified. Discussions with potential public sector partners both within East Sussex and outside are ongoing.
	Agree Memorandum of Understanding with selected partner organisation outlining scope,	30-Jun-2011	No	This action has not been completed. At present, there has been no viable

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	mechanisms and governance.			large scale partnership initiative identified. Discussions with potential public sector partners both within East Sussex and outside are ongoing.
	Produce a Joint Cabinet Paper outlining Memorandum of Understanding supported by Programme Mobilisation plan.	22-Jul-2011	No	This action has not been completed. At present, there has been no viable large scale partnership initiative identified. Discussions with potential public sector partners both within East Sussex and outside are ongoing.
CP11_4_05 Assets				
CP11_4_05_01 Establish Sustainable Asset Management Service	Commission independent analysis of current Asset Management Service	29-Apr-2011	Yes	Report delivered on time. Senior officer and member briefings carried out in June and July.
CP11_4_05_02 Progress towards a sustainable Asset Portfolio	Review policies and procedure around Rent Support Grants	29-Jul-2011	Yes	New policy drafted, brought to CMT 28 June 2011 for phased implementation.

Sustainable Performance PIs Q2 2011 / 12

Traffic Light	
Green	1

Traffic Light Icon	Code & Short Name	Q2 2011/12	Year to date	Annual Target 2011/12	Q1 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CS_003 Sickness absence - average days lost per employee	1.21 days	Cumulative result for 2011/12 as of Q2 2011/12 	5.8 days	1.57 days	Quarter 2 has seen a modest recovery in attendance outcomes, with overall picture showing that EBC is on target for year end. We continue to monitor and manage this PI closely, since the second half of the year can bring upturn in absence levels.	Julian Osgathorpe