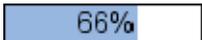
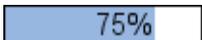
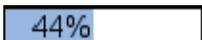
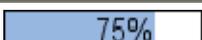


Overarching commentary : Prosperous Economy



Action Code & Title	Latest Note
CP11_1_ECON Priority Theme 1 Prosperous Economy	(Q3) Two key economic development projects are progressing well. The Town Centre expansion plans by Legal and General are on track for a planning application to be submitted in the spring. The Supplementary Planning Document to guide the development of the remaining sites at Sovereign Harbour, which include the business space, is on track for public consultation in early spring. The start of the large development by Morrison's moved a step closer with confirmation that clearance of the site will begin in early January. Agreements with the company will see the use of a significant amount of local labour in this large construction project.

Progress: Prosperous Economy

Action Code & Title	Progress Bar
CP11_1_01 Deliver a sustainable events programme	 93%
CP11_1_02 Tourism Marketing and Development	 66%
CP11_1_03 Employment - Town Centre Masterplan	 75%
CP11_1_04 Employment - Sovereign Harbour Business Park	 44%
CP11_1_05 Employment - Activating Eastbourne	 77%
CP11_1_06 Local Economy - Eastbourne Loyalty Scheme	 75%

Prosperous Economy actions (tourism) Q3 2011 / 12

Report Author: William Tompsett

Generated on: 17 January 2012

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.
	Deliver Beachy Head Marathon	23-Oct-2011	Yes	The 31st Beachy Head Marathon took place in fine weather, over 1850 had entered the event and 1299 completed the course by the end of the day. The winner and first man home was Orpington road runner Steve Nimmo in 3 hrs 2 min 28 secs ahead of seven time winner Stuart Mills who came second. The first woman across the finish was Susie Casebourne from Team Lifestyle in 3hrs 37 mins. This year saw the first use of chip timing to record the results and pre registration of runners from the Friday afternoon. The 2012 Marathon will take place on 27th October.
	Deliver Eastbourne Beer Festival	30-Oct-2011	Yes	The 9th Eastbourne Beer Festival saw sell out sessions at all 3 evening sessions and over 900 visitors at the Saturday daytime session. Over 4500 visitors sampled 13,707 pints from the over 150 ales available along with over 2000 pints of cider 900 pints of perry and a wide selection of bottled beers and wines. Beer of the

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Festival went to Boggart Rum Porter, Star of Eastbourne Award (Sussex Exemption) went to Pendle Witches Brew and CAMRA Sussex Microbrewer Award went to Beachy Head Brewery's Legless Rambler. A local heat of the Champion Beer of Britain was held with Hammerpot's Bottle Wreck scooping a clear win. A full programme of musical entertainment took place on all sessions and morris dancing master classes took place at the Saturday daytime session.
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 needed. Good photos published in local press and we have several on

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				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 supplied equipment to assist in delivery.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	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 marque attended having driven from Petersfield.
	Facilitate Eastbourne Bonfire Society procession and fireworks	08-Oct-2011	Yes	This event took place in fine weather around 500 visitors from Sussex Bonfire societies took part in the procession along the seafront from Fisherman's Green Car Park at Royal Parade to the Wish Tower Car Park at Grand Parade. They were dressed in a colourful array of costumes from the traditional bonfire "boyes" hooped jumpers to smugglers, pirates and Elizabethan costume. The Events team provided all the barriers

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				signage and management to enable the road closure for the procession to take place. A firework display took place from the beach.
	Facilitate the charity walk programme in Eastbourne; 5 walks beginning with the St Barnabus and Martello walk in May; Race for life in June; Chestnut Tree Midnight walk in July; Marie Curie walk 10 in September; Santa fun run and walk in December.	04-Dec-2011	Yes	The walks are taking place as per the planned programme with support and advice, input and guidance as required from the EBC team. All walks completed.
	Support and facilitate Town Centre xmas events	31-Dec-2011	Yes	Little Chelsea - Little Christmas and Eastbourne Christmas Magic. Equipment and resources lent to help stage both events and casual staff employed to assist in delivery.
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.
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. A company Sponsor Finder have been appointed from December 1st 2011 to commence this work.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Continue to develop new events in partnership with external organisers, community groups and national bodies	31-Mar-2012	Yes	A number of new events have already been secured and delivered including the Cycling Festival and Fiesta, which were both in May; Tosca Screening in June and the Sovereign Radio Mamma Mia film and tribute which took place in Devonshire Park in September. A new initiative with Filmspot a company that stages film "events" East Sussex will take place on Dec 17th to show Muppets Christmas Carol and White Christmas in the tennis centre with a Christmas theme.
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 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 and avoided all duplication in our mailings, after which 30,000 postcards mailed.
	New awareness campaign designed	30-Sep-2011	Yes	The campaign was planned out and resources allocated in line with previous years.
	New guide for 2012 commissioned	31-Oct-2011	Yes	The new guide is in the process of being produced and distributed.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Summer awareness campaign delivered	30-Nov-2011	Yes	The campaign was developed and programmed in line with distribution of the Guide, postcards, print and online media - which is currently ongoing.
	Develop promotional campaigns around emerging trends for cultural and sporting tourism	31-Dec-2011	Yes	Events, exhibitions, shows and promotional campaigns are being pulled together through thematic promotions and delivery of key messages - e.g. culture; sports; seaside attractions; older visitors; children and young people etc.
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.
	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	
	Establish effective role of a marketing board with officers, members and stakeholders	31-Oct-2011	No	We will plan the role of a marketing board around the development of new campaigns, resources and roles, responsibilities to ensure the group can be effective with specific targets and actions.
	New brand campaign developed for 2012 in partnership with stakeholders	30-Nov-2011	No	Pending the development of partnerships in and around a Marketing Board, as well as the Conference Partnership and Devonshire Park Project Board.
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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				supporting the distribution of Torch bearer nomination opportunities and those for residents to participate in the opening and closing ceremonies.
	Undertake regular marketing activity for the Olympic Training Camp at the Tennis Centre for overseas and domestic training.	31-Mar-2012	Yes	Marketing material and strategy has been produced and is being delivered.
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.
	Support the installation of a new Tethered Balloon attraction at Princes Park - including ancillary services for visitors	31-Oct-2011	No	The planning application is expected to be in place in November.
	Work with Yellowwave to secure adequate funding for a new beach sports and volleyball facility in Eastbourne	31-Oct-2011	Yes	Yellowwave have significant issues with their current sponsorship partners and we are continuing the dialogue with regard to the support we can offer for additional provision in Eastbourne.
	Commission and install new attraction	30-Nov-2011	No	Consultation is now completed and a

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	signage and milestone markers along the seafront			number of changes are being made to the scheme. Quotes for the seafront signage have now been received work likely to take place end of August/September with final installation due in November
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.
	Present first stage of options for wider consultation	31-Oct-2011	Yes	First options were presented to the Project Board and have informed the wider consultation and discussion on best options going forward.
	Present options paper for Devonshire Park to Members	31-Dec-2011	Yes	Cabinet paper presented on 14th December.
CP11_1_02_06 Capitalise on the launch of the South Downs National Park	Promote events and activities that link Eastbourne with access to the National Park	31-Mar-2012	Yes	Several events and activities underway including the coastal run, the Beachy Head marathon, the Jaguar South Downs Run and film location. The marketing profile will build on this with next year's torch relay emphasising relationships.
	Promote the town as the gateway to the Park in specific marketing activity and holiday promotions	31-Mar-2012	Yes	Domain names for the 'gateway to the south downs national park' secured and images and activities of the surrounding landscape and partners are promoted on our websites and in our brochures.
	Utilise online and social media networks to promote Eastbourne as the Gateway to the Downs	31-Mar-2012	Yes	Social media campaigns continue to thrive, key successes are the winning of two key conferences including the UKIP event and continuing rise of marketing opportunities through new networks.

Prosperous Economy PIs (tourism) Q3 2011 / 12

Traffic Light	
Red	1
Green	2

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	TL_002 Users at the TIC	55,064	<p>Cumulative result for 2011/12 as of Q3 2011/12</p> 	275,000	98,892	The TIC has had its busiest year for 3 years, and has seen an upsurge of enquiries in the shoulder months (Nov - Jan). This is also reflected in the sales figures being up on previous years. A contributing factor to this is undoubtedly the increase in opening hours as the TIC has been open on Sundays and Bank Holidays in 2011	Tracey McNulty
	TL_006 Online bookings made	£22,610	<p>Cumulative result for 2011/12 as of Q3 2011/12</p> 	£175,000	£47,345	Despite the volume of hits to the visiteastbourne website, we are losing the actual accommodation booking to other booking agents, and on occasion direct to the hotels. We are working with the EHA to agree price parity standards.	Tracey McNulty
	TL_004 Hits to the VisitEastbourne website	4,153,171	<p>Cumulative result for 2011/12 as of Q3 2011/12</p> 	8,000,000	4,299,611	Hits to the website continues to grow, we are looking at the most popular pages and compiling further detail of reasons why people are using the website, we regularly receive positive feedback regarding the navigation of the website	Tracey McNulty

Prosperous Economy actions (employment and local economy) Q3 2011 / 12

Report Author: William Tompsett
Generated on: 17 January 2012

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	Formal consultation began on 2nd August.
	Consultation completed	31-Oct-2011	Yes	Consultation began on 22nd July and was completed on 22 September.
CP11_1_03_03 Submit Area Action Plan to Government	Analysis of consultation results	30-Nov-2011	Yes	Analysis completed, copy of document attached.
	Consider any amendments	30-Nov-2011	Yes	Amendments have been considered and the details of the proposed amendments to the proposed submission are attached.
	Seek authority to submit to government	14-Dec-2011	Yes	Report presented to Cabinet on 14 December where the decision was that 'Full Council recommended to approve the submission Eastbourne Town Centre AAP and sustainability appraisal and this be submitted to the Secretary of State early next

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				year.' Copy of the decision notice attached.
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. Unfortunately, the application was unsuccessful. EBC will continue to work with investors to bring about new employment opportunities on this important site.
CP11_1_05 Employment - Activating Eastbourne				
CP11_1_05_01 Develop and implement a Communication Strategy	Produce strategy	30-Sep-2011	Yes	Strategy drafted for agreement with partners and will be published in 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_02 Support Future Jobs Fund	Final claim and report on benefits	30-Nov-2011	Yes	Final FJF completes work experience in September 2011. Final claim has been paid. Report on benefits as presented to CMT is attached.
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.
	Publish November snapshot report on	30-Nov-2011	Yes	November issue published, copy

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	progress			attached.
CP11_1_05_04 Create a website business directory with a news function and marketing strategy for project	Create website	31-Oct-2011	Yes	The pilot for this website is live on www.eastbourne.gov.uk. The Chamber of Commerce has a bid to the Big Lottery Fund for money to establish a standalone website.
CP11_1_06 Local Economy - Eastbourne Loyalty Scheme				
LC_11/12_18 20. Update and complete PID and create Cabinet Feasibility Report completed with recommendation(s).	a. Send draft version to JO/JC by 19th September 2011.	19-Sep-2011	Yes	
	b. JO/JC to provide feedback by midday 20th September 2011.	20-Sep-2011	Yes	An update meeting was held on the 20th September 2011 with Councillor David Tutt, Julian Osgathorpe, Jeff Collard, Penny Shearer and Calvin Burcombe. After the results of the market research to date were discussed a decision was made not to include the feasibility report in October's cabinet meeting as it was apparent more work was still required to work with the local retailers.
	c. Make the required amendments to the cabinet report	22-Sep-2011	Yes	N/A anymore.
	d. Circulate draft report to Cabinet member and Lead Chief/Head of Service by close of play 22nd September 2011.	22-Sep-2011	Yes	Review project timeline to take account of extra consultation work.
	e. Draft cleared Cabinet Feasibility Report to Cabinet Secretary by 4pm on the 27th September 2011.	27-Sep-2011	Yes	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.
	f. Send updated PID to JO/JC by 4th October 2011.	04-Oct-2011	Yes	N/A anymore.
	g. Submit report to Project Sponsor ready for Cabinet Pre-Agenda.	04-Oct-2011	Yes	N/A anymore.

Prosperous Economy PIs (employment and local economy) Q3 2011 / 12

Traffic Light	
Red	1
Green	1

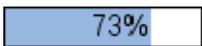
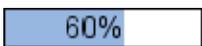
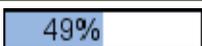
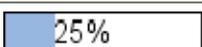
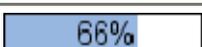
Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	DE_004 Town centre vacant business space	11.17%	Latest result for 2011/12 as of Q3 2011/12 	12.08%	11.92%	The Shop Void rate for Eastbourne is currently 11.17% compared to a national rate of 14.33% (60 units). Since June there have been 23 new businesses and 21 businesses closed.	Jeff Collard
	DE_005 JSA Claimant Count	2,194	Latest result for 2011/12 as of Q3 2011/12 	2,078	2,147	The Eastbourne figure remains below the national average of 3.9%. The Big Week of Work held in November 2011 was designed to have a positive impact on people looking for work.	Jeff Collard

Overarching commentary : Quality Environment



Action Code & Title	Latest Note
CP11_2_ENV Priority Theme 2 Quality Environment	<p>(Q3) Progress continues to be made on the procurement of the Joint Waste Contract. The last quarter saw the start of the competitive dialogue sessions with the bidders now required to submit their outline solutions and innovative ideas to meet the first draft waste and street cleaning specification. Eastbourne maintained its significant reduction in waste going to landfill with only 6% of waste not being used in recycling or in the production of electricity. The provision of new allotments continued with work starting on Durley Field.</p> <p>As can be seen from the overview, the transport project is only 25% complete. This is because much of the background work required specialist consultancy on Cycling and Parking Strategies, which has now been complete. Draft Strategies will now progress to public consultation early in the New Year before formal adoption. Bids to the government are being prepared by ESCC seeking funding for the priority cycle routes so that we can offer alternative transport options to the local community, helping to reduce our carbon footprint. Further consultation has been undertaken with Councillors on their suggestions for a second tranche of parks and other open spaces to be protected as part of Queen Elizabeth's Diamond Jubilee celebrations in 2012. A number of sites will be presented to Cabinet for approval.</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	 73%
CP11_2_03 Allotment Provision	 60%
CP11_2_04 Towards a Low Carbon Town	 49%
CP11_2_05 Transport	 25%
CP11_2_06 Eastbourne Park	 66%
CP11_2_07 Pride in our Parks	 100%

Quality Environment actions Q3 2011 / 12

Report Author: William Tompsett

Generated on: 17 January 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
CP11_2_01 Managing Waste Responsibly				
CP11_2_01_01 Continue to divert waste from landfill	Achieve a minimum of 12 promotional and educational events on waste minimisation and recycling	31-Mar-2012	Yes	In the first quarter there was one event completed, with a further ten planned over quarter 2, complementing the town's summer events schedule. A total of 10 days were dedicated to promotional and educational events on waste minimisation and recycling in quarter 2 and a further event took place on the 11 October. Details attached. Future events are planned.
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.
	Administering Authority in place to give technical support to JWC	30-Nov-2011	Yes	Rother DC was confirmed as the Administering Authority at the Cabinet meeting on 8 June 2011.
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.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	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.
	Complete programme of improvement works	31-Oct-2011	Yes	Programme of works completed. Details of areas cleaned attached.
	Seek feedback from Neighbourhood Panels	31-Dec-2011	Yes	Feedback form sent to Councillors and Neighbourhood panels on 7/12/2011; copy of form 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.
	Begin to undertake prosecutions or direct action as necessary	31-Dec-2011	Yes	DPG have concluded that Direct Action would not be appropriate as the majority of the relevant properties have been upgraded and or there is a strong commitment from the owners of the properties to comply by the end of Q4. Legal Proceedings have been actioned against the same owner of two of the relevant properties resulting in one conviction at the Magistrate Court. There has been a commitment from the owner of these two properties to comply by the end of Q4.
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	30-Jun-2011	Yes	46 additional plots provided

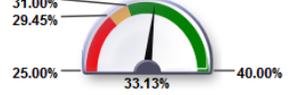
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Road Allotments (phase1)			
	Durley Field site clearance in readiness for laying out new allotments	30-Nov-2011	Yes	Durley Field cleared by 30 November, with some mature trees retained. Next phase of the works is to set out the site with track ways and car parking areas and maximise capacity for 5 rods plots.
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	
	Begin installation of PV solar panels on council housing stock	07-Nov-2011	Yes	Following the Government's announcement to reduce the tariff, the project sought to maximise the number of panels erected by the cut off date. The project costs have been covered and there is a small surplus.
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	
	Begin installation of PV solar panels on council housing stock	07-Nov-2011	Yes	Following the Government's announcement to reduce the tariff, the project sought to maximise the number of panels erected by the cut off date. The project costs have been covered and there is a small surplus.
CP11_2_04_03 Prepare guidance for existing buildings and new development on Sustainable Design	Cabinet approval of Consultation document	14-Dec-2011	Yes	Report presented to Cabinet on 14 December and approved for consultation. Copy of decision notice attached.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
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.
	Completion of two cycle routes	31-Dec-2011	No	Cycle routes along Horsey Sewer and King Edward Parade have both been approved in principle. ESCC to implement. Both schemes are currently undergoing final design.
CP11_2_06 Eastbourne Park				
CP11_2_06_01 Prepare a plan for Eastbourne Park	Cabinet approval for consultation on a draft document	19-Oct-2011	Yes	Cabinet approval given to commence consultation at meeting held on 19 October.
	Start consultation exercise	04-Nov-2011	Yes	Public consultation began on 4th November 2011 and this will run until 27th January 2012. Details on the consultation are provided on the Council's website.
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 2011
	Complete Draft Development Plan Brief	30-Sep-2011	Yes	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
	Submit Deeds of Dedication for 6 parks/areas	31-Dec-2011	Yes	All documents are with Fields in Trust (FIT) who are

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				<p>managing/administering the scheme. All six sites are now recognised as being protected and the legal agreements are awaiting approval by FIT.</p> <p>FIT will be completing all the Deeds of Dedication throughout 2012 and have identified the Jubilee week-end as their target to complete. All deadlines were achieved by EBC and the Council is putting forward a second tranche of sites to 8th February 2012 Cabinet for consideration.</p>

Quality Environment PIs Q3 2011 / 12

Traffic Light	
Green	3

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	DE_191 Residual household waste per household	130.00 kg	Cumulative result for 2011/12 as of Q3 2011/12 	528.00 kg	130.00 kg	Data awaiting verification so the Q3 figure is an estimate. However, the estimate of 130 kg shows that EBC is on target for the year.	Jeff Collard
	DE_192 Percentage of household waste sent for reuse, recycling and composting	28.91%	Cumulative result for 2011/12 as of Q3 2011/12 	31.00%	34.89%	Data awaiting verification so the Q3 figure is an estimate. Eastbourne has demonstrated a healthy and sustained recycling rate so far across 2011/12. Q3 is traditionally a lower figure as there is less on target for garden waste.	Jeff Collard
	DE_193 Percentage of municipal waste land filled	6.10%	Cumulative result for 2011/12 as of Q3 2011/12 	42.00%	6.73%	Data awaiting verification so the Q3 figure is an estimate. Now that the Newhaven Energy from Waste (EfW) plant is fully operational, Eastbourne's residual waste is being disposed of away from landfill as the norm. This is demonstrated by the dramatic fall from 50% to 6%. Assuming no mechanical or technical issues at the Newhaven EfW, Eastbourne should easily achieve its target this year.	Jeff Collard

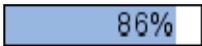
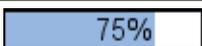
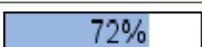
Overarching commentary : Thriving Communities



Action Code & Title	Latest Note
<p>CP11_3_COM Priority Theme 3 Thriving Communities</p>	<p>(Q3) The benefits caseload is at its highest level ever at 12,075, which is 400 up on the same time last year. Even with this increase in caseload the team has managed to keep performance ahead of target.</p> <p>Collection of Council Tax is ahead of target despite the current economic climate. However, there has been a drop in performance on the collection of business rates, which may be a reflection on the difficult climate that businesses are operating in. We will continue to take a firm but fair approach to businesses who are having difficulties meeting their business rates obligations.</p> <p>The Housing Needs Team reports an increase in requests for Housing advice and assistance and whilst this is being managed we will continue to monitor the situation. The Housing Needs Team, Housing Benefits and partners (CAB/BHT) are working together to ensure residents are prepared for changes to the Welfare Benefits system. This will become an increasingly important issue over the next year as reductions in benefits come into force.</p> <p>Work with East and West Sussex Authorities is taking place to help tackle rough sleeping with specific emphasis on providing advice and options before rough sleeping becomes entrenched.</p> <p>Good progress is being made towards meeting the Decent Homes targets in line with the agreed programme with Eastbourne Homes Ltd. Improvements have been made to reduce the time taken for adaptations in private homes and work on empty properties has resulted in the target for 2011/12 already being met in full.</p> <p>A cross authority Senior Officer Steering group has been set up to oversee Neighbourhood Management work with the view to further develop how we plan and deliver services in a more effective and joined up way. To date local action plans have focused on operational issues deliverable over a 12 month period, however, the steering group will begin to take a longer term view to establish what could be planned over a two – three year period. It's relevant to note that the Government is introducing a number of initiatives including better working with Families with Multiple Problems and we expect to dovetail this with some aspects of our established Neighbourhood Management structure.</p> <p>At the end of October the Government made an announcement to reduce the 'Feed in Tariff' for Solar Photo Voltaic schemes by over half for systems installed after the 12th December 2011. At the time of writing this proposal was being challenged in the UK Court of Appeal, however, given the significance of the change, the Council has been forced to scale down the</p>

Action Code & Title	Latest Note
	scheme pending a decision on the final feed in tariff. Once a decision is known, officers together with the Project Board will consider the viability of further installations before the end of March 2012.

Progress: Thriving Communities

Action Code & Title	Progress Bar
CP11_3_01 Youth Activities	 86%
CP11_3_02 Improving Neighbourhood Delivery	 77%
CP11_3_03 Cultural development	 39%
CP11_3_04 Maximising our Housing Assets	 75%
CP11_3_05 Support to Vulnerable Households	 72%

Thriving Communities actions (community) Q3 2011 / 12

Report Author: William Tompsett

Generated on: 17 January 2012

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.
	Monitoring end quarter 3 incorporating evaluation of Grant	31-Oct-2011	Yes	Monitoring visit carried out 11th October. Spending, activity and programme reviewed.
	Monitoring end quarter 4 and recommend funding for 2012/13	31-Jan-2012	Yes	Monitoring visit took place 10th January 2012. Application for funding for 2012/13 to be considered at Grants Task Panel meeting 16th January 2012 and decided at Cabinet meeting on 8th February 2012.
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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				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.
	Finalise action plans including liaison with key EBC service teams to agree contributions and implementation	31-Dec-2011	Yes	Initial action plan drafted for discussion and completion at Youth Partnership 17th January and sign off by 31st January
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	Yes	Sub-group of ESP met 21 July to

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				discuss role and proposed membership of the Strategic Steering Group. Initial presentation and meeting took place on 25th November to discuss the principles and future strategic management arrangements agreed. Eastbourne Strategic Partnership will be the key group with overall responsibility for Neighbourhood Management. Community Services Manager will update ESP on overall progress through a report highlighting key achievements and issues. A Senior Officer Group will meet to consider and identify solutions to major issues.
	Progress reported to Steering Group	30-Sep-2011	Yes	Progress reported to Strategic Group meeting on 25th November.
	Progress reported to Steering Group	30-Dec-2011	Yes	Progress reported to Strategic Group meeting on 25th November. Further meeting will take place February 2012.
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
	Engagement with local agencies and community members initiated in priority area(s)	31-Oct-2011	Yes	Initial contacts made with local agencies - Shinewater Shaftesbury Centre, Shinewater Hub, police, GP surgery, ward councillor and Local

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Partnerships for Children to identify local priorities. Profile of area in development.
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 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.
	Engage with local community to identify	31-Oct-2011	Yes	Six regular sessions including

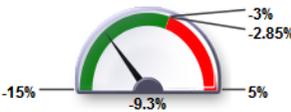
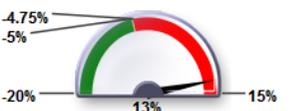
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	priorities for use of Langney Community Centre and review lettings in partnership with 3VA and management committee			Zumba, Sequence Dancing, Dog Training, Youth Activities. Views on use of the building sought through open session, consultation meeting on Premises Licence and conversations with some local stakeholders. The Neighbourhood Management Officer will spend time at the Centre regularly to meet with local stakeholders and residents and encourage involvement in the development of activities at the Centre. A further meeting is planned 21 November at the Centre to establish a steering group and recruit volunteers and sessions and consultation will continue as the Centre plans and management develop over the next year or two.
	Establish formal governance of Community Centre in partnership with 3VA and management committee	31-Oct-2011	Yes	A steering group has been established including local residents and stakeholders, and local councillors. The group has agreed to establish a Charitable Company or, if available, a Charitable Interest Organisation (CIO) to take over management of the Centre and work on developing this is in hand. This process is expected to take up to 6 months and the timing of final incorporation will depend on government plans to introduce CIOs.
	Identify options for repairs and refurbishment to re-open remainder of Community Centre including funding sources	31-Jan-2012	Yes	Architects have visited the Centre and given initial views on the full range of works needed. The Steering Group is currently securing quotes for building and electrical works and for improvements to disabled access and will discuss priorities for spending at its next meeting on 16th January. The Group is carrying out a further

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				survey of local residents on 19th and 20th January to identify priorities for the use of the former social club.
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 shoplifting. 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 focusing on development at its next meeting in November. Refer to Plan for full actions.
	Monitoring end of quarter 3	31-Dec-2011	Yes	Performance of PIs all better than target with the exception of shoplifting. All actions in Community Safety Plan being progressed satisfactorily, though note Neighbourhood Watch membership is currently amber against the target. Please refer to the Plan for full actions (attached to this action in Covalent).

Thriving Communities PIs (community) Q3 2011 / 12

Traffic Light	
Red	2
Green	4

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	TL_022 Junior (age <=16) participation in sport (number)	53,102	 <p>Cumulative result for 2011/12 as of Q3 2011/12</p>	244,850	57,845	<p>The third quarter of the year shows a further decrease of 5231 against last year. As the majority of this decrease is down to junior numbers attending the Sovereign Centre a further investigation has been carried out. The Partnership Manager for Serco Leisure has changed the way swimming lesson numbers are recorded. For each child that attends a swimming lesson we have always recorded one additional adult as children don't come alone to their swimming lesson, unfortunately the current Partnership Manager had mistakenly been recording an additional child instead of an adult. He corrected this mistake in May 2011 to more accurately reflect the true usage. Unfortunately this has halved the number of junior participants in the swimming lesson category and has resulted in 24,625 juniors being reclassified as adults since May 2011. As the Sovereign Centre is showing a decrease of just over 14,000 junior visits between May & December compared to last year, this shows a real increase of over 10,000 junior visits this year.</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value		Value			
						Motcombe Pool and the four community sports facilities are all showing similar junior numbers to last year and an overall increase of 2444 (year to date). It should be noted that the significant drop in junior numbers at Motcombe Pool in December was due to the pool being closed for maintenance throughout the majority of the Christmas School holiday.	
✔	ECSP_001 Reduce overall crime by 3% from 2010/11	-9.3%	<p>Latest result for 2011/12 as of Q3 2011/12</p> 	-3%	-7.8%	On track: 9.3% less crime against same period last year. (5301 crimes against 5845 crimes at the same stage last year.)	Ian Fitzpatrick
⛔	ECSP_002 Reduce shoplifting by 5% from 2010/11	13%	<p>Latest result for 2011/12 as of Q3 2011/12</p> 	-5%	-2.9%	Proactive approach has resulted in more detection. (697 crimes have been committed compared to 617 at the same stage last year.)	Ian Fitzpatrick
✔	ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2010 / 11	-25%	<p>Latest result for 2011/12 as of Q3 2011/12</p> 	-3%	-18.8%	On track: 25% less violent crime in a public place against the same period last year. (755 crimes against 1009 crimes at the same stage last year.)	Ian Fitzpatrick
✔	ECSP_006 Reduce Criminal Damage by 5% from 2010 / 11	-23%	<p>Latest result for 2011/12 as of Q3 2011/12</p> 	-5%	-20.1%	On track: 23% less criminal damage against same period last year. (874 crimes against 1133 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	<p>Latest result for 2011/12 as of Q3 2011/12</p> 	2	2	Eastbourne is currently second lowest for all crime compared against most similar groups.	Ian Fitzpatrick

Thriving Communities actions (cultural development) Q3 2011

/ 12

Report Author: William Tompsett

Generated on: 17 January 2012

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
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.
	Work with community groups to enable more community led events and activity in the borough	31-Mar-2012	Yes	This action is directly aligned to that within the Prosperous Economy section, which demonstrates the successful implementation of this milestone in detail.
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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				community, voluntary leadership is coming through.
	Complete the audit of the Local History Collection	30-Sep-2011	No	Two thirds of the collection has been 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. The collection continues to grow – as evidenced through the outcome of the recent archaeological dig at Grange Gardens.
	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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				museum and other information is included on the planned seafront signage.
	Promote a range of events at the Redoubt for residents and tourists	31-Jan-2012	Yes	We have staged a number of new events which have been well attended and have received excellent publicity, including participation in national programmes such as Museums at Night and Armed Forces weekend. The recent Ops re-enactment events also received coverage by BBC SE, local and regional radio; Stitch for Victory receive local and regional press; Reel History received BBC coverage and numbers of school visitors continues to grow. Winter season is now on us when the venue closes for essential works and repairs.
	Develop new partnerships with the heritage groups and societies to raise the profile of Eastbourne's heritage and make best use of limited resources	31-Mar-2012	Yes	Excellent partnerships in place to develop a programme of work with the Local History Society, Eastbourne Natural History and Historical Society, which is developing new opportunities and partnerships around volunteering, exhibition and education work. Successful volunteering recruitment programme, local archaeological digs and events have demonstrated the potential of the service working in partnership. We will include these in an overview of the year's activity at year-end.
	Expand on and promote the education programme for Heritage	31-Mar-2012	Yes	Ongoing programme continues to produce excellent results for young people's participation in learning about history of art, archaeology, heritage and community through the combination of work of the Museums and Galleries service. We will include the results in the overview at year-

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				end, including data on outcomes, participation numbers and revenues and partnership generated as a result.
	Increase resources for promoting Heritage in partnership with national bodies	31-Mar-2012	Yes	Heritage Lottery Funding achieved recently for the Redoubt to promote community participation in a WWII project - achieving BBC coverage and support for further education activity; Funding achieved with Renaissance South East, the strategic Museum development body for overall collection management and promotion/access and Redoubt listed in the top ten military museums by Art Fund.
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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				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 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.
	Governance structure agreed in line with review outcomes aligned to those for Devonshire Park as a whole	17-Oct-2011	Yes	Subject to the recommendations put forward by the review, we have agreed with the Arts Council to pursue their recommendations that Towner is governed by an independent Trust.
	Develop partnerships with regional and national agencies to support and sustain Towner's profile within ACE National Portfolio priority areas	31-Mar-2012	Yes	National Portfolio Status agreed with Arts Council. Towner is now working with local artist group Blue Monkey to develop an artist network as well as the Tate Connects Plus network of national/international galleries to develop partnerships and share knowledge.
CP11_3_03_05 Produce a	Ensure all Theatres are highlighted in the	30-Jun-2011	Yes	Framework to be signed off in the

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
sustainable strategy for Eastbourne Theatres	culture framework and the development plans for Devonshire Park			near future - Eastbourne Theatres feature strongly along with performing arts and events development and the plans for the Devonshire Park review.
	Create an in-house productions and audience development strategy for the Theatres	31-Oct-2011	No	This has been tested through two in-house productions this year, 'Murder by Misadventure' and 'Summer Ice Spectacular', to address the lack of high quality touring theatre in the country at present. The audience development strategy for the theatres has been addressed in part by the Devonshire Park review and indicated the need for a full 360 degree review of our business and opportunities/aspirations and potential
	Ensure the conference facilities, connectivity and use of resources are prioritised within the Devonshire Park consultancy programme	31-Dec-2011	Yes	The action is complete as the conference needs are very high on the agenda and are informing the development of the work. The review will not be complete until end December '11.
	Investigate options for alternative governance and funding streams for the venues	31-Dec-2011	No	This is part of the overall Devonshire Park review, subject to a strong business case and rationale for change.
	Promote Eastbourne as a destination for musical theatre and new writing	31-Dec-2011	No	We are promoting a joined up approach to all marketing activity, particularly around cultural tourism and targeting specific audiences and visitors. The offer will be refined through agreements regarding the next stages of the Devonshire Park review.
	Develop the music profile and promotion of the Winter Garden as a concert venue for young bands	31-Jan-2012	Yes	A dialogue with Brighton based promoter Melting Vinyl is ongoing and we will review the opportunities to progress this as part of the overall SFP and Devonshire Park review.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				Several strong acts booked this year and we have pushed this aspiration into the Devonshire park Review.

Thriving Communities PIs (cultural development) Q3 2011 / 12

Traffic Light	
Red	1
Green	4
Data Only	1

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	TL_014 Towner - visitors	14,361	Cumulative result for 2011/12 as of Q3 2011/12 	90,000	29,067	Towner is on track for hitting the annual target. Visitor numbers are up on the same period last year.	Tracey McNulty
	TL_017 Redoubt visitors	2,764	Cumulative result for 2011/12 as of Q3 2011/12 	18,500	6,278	Visitor figures lower than anticipated - visitor figures were down due to the economic climate, decrease in shared footfall between the Redoubt and Treasure Island and Princes Park events, and issues around poor signage and visibility. Despite some new signage for 2011 season this area needs reviewing and developing further for 2012 season alongside the signposting towards the fortress, first impressions and the overall appearance of the building for visitors. An application for capital funds will be submitted to address these issues.	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value		Value			
	TL_018 Towner outreach - number of participants	422	Cumulative result for 2011/12 as of Q3 2011/12 	1,200	359	All projects consistent with targets.	Tracey McNulty
	TL_026 Total number of theatre users	101,037	Cumulative result for 2011/12 as of Q3 2011/12 	300,000	78,148	At present with this target is still looking to be met, with final sales on Pantomime in January, Sister Act, Ballet Ice Show in the early spring all at present looking strong.	Tracey McNulty
	TL_032 Towner educational visits	1,603	Cumulative result for 2011/12 as of Q3 2011/12 	5,500	833	<p>In October we mounted an exhibition "A Sense of Place" in collaboration with Compass Community Arts and funded by Local Partnerships for Children. Several local schools were involved and a total of 301 children, teachers, parents and visitors attended the opening night and exhibition.</p> <p>October was also the month of the Big Draw weekend and a total of 182 visitors (children and adults) attended our two workshops. With the Autumn drawing to a close, October saw the last of the language school visits, with four schools bringing a total of 133 students. In November we held a Ravillious Symposium. This was sold out with a maximum capacity of 70 participants. Blue Monkey held a Professional Development Day, with 54 artists attending the two events. There were five school/college visits at the beginning of November - with just two schools (Parkland Junior School and Claverham Community College) bringing a total of 200 pupils.</p> <p>In contrast, with Christmas holidays approaching, December was a quiet month for formal education – just one</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						visit from a sixth form college plus our weekly Pathways workshops – a total of 5 sessions and 24 attendees. Whilst the Christmas workshop was well attended, with a total of 52 participants (children and adults), the numbers were not as high as those for the Big Draw weekend workshops.	
	TL_033 Towner volunteer hours	770.25 hours	Cumulative result for 2011/12 as of December 2011 2428.5 hours		999.25 hours	An average of 30 volunteers have contributed nearly 2,500 hours so far this year.	Tracey McNulty

Thriving Communities actions (housing) Q3 2011 / 12

Report Author: William Tompsett

Generated on: 17 January 2012

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.
	Extra Care Scheme - Testing and commissioning of new scheme.	31-Dec-2011	Yes	The testing of the building took place during December. All elements of the scheme project are on track. A care provider has been appointed and a scheme manager is in place. Allocations have started and are progressing well.
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.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Monitoring end of quarter 2	30-Sep-2011	Yes	Apollo Property Group Limited have been appointed as lead contractor and works are due to begin on site during the second week of November 2011.
	Monitoring end of quarter 3	31-Dec-2011	Yes	Works commenced on site 1st November 2011. Five properties were completed at the end of November. Works including 17 x kitchens; 11 x bathrooms; 2 x heating; & 8 x electrical upgrades in 19 properties were completed before Christmas. Works continue to progress as planned.
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.
	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.
	Installations start	15-Oct-2011	Yes	Programme of installations commenced in November, however, due to the Government's announcement of the reduction in the level of the feed in tariff from 12

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				December 2011, the programme had to be reduced. Final installation to be completed in January 2012.
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.
	Monitoring end of quarter 3 - Category 1 hazards and adaptations.	31-Dec-2011	Yes	Performance in quarters one and two were enhanced by a number of works on some high profile HMOs. In the third quarter, work has concentrated on single occupancy properties. We have brought in 82 this quarter, bringing it to a cumulative total of 273 for the first three quarters.
	Monitoring end of quarter 3 - difficult properties	31-Dec-2011	Yes	The Difficult Property Group has remedied 5 long term difficult properties this quarter and is robustly tackling a number of properties which it is hoped will have resolved by year end.
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.
	Monitoring end of quarter 2 - empty homes	30-Sep-2011	Yes	Excellent outturn this quarter - 47

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				homes brought back into use - reflecting the detailed work in reviewing Council Tax records from April 2011.
	Monitoring end of quarter 3 - empty homes	31-Dec-2011	Yes	We have exceeded last year's performance in the first three quarters of this year 2011/12. We have brought in 39 this quarter, bringing it to a cumulative total of 117 for the first three quarters.

Thriving Communities PIs (housing) Q3 2011 / 12

Traffic Light	
Green	2

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	39	<p>Cumulative result for 2011/12 as of Q3 2011/12</p> 	110	47	In Quarter 3, there were 39 units returned to use, of which 28 had been empty for longer than six months. In year to date, 117 units have been returned to use, of which 79 had been empty for longer than six months.	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	82	<p>Cumulative result for 2011/12 as of Q3 2011/12</p> 	200	127	Performance in quarters one and two were enhanced by a number of works on some high profile HMOs. In the third quarter, work has concentrated on single occupancy properties. This is the first year that the recording system has been asked to produce this data and there have been teething troubles in ensuring the system produces accurate figures. We have undertaken an initial review of the recording system which suggested that the figures reported earlier in the year need revising and are adjusted accordingly to reflect this. We would like to report updated figures following this review: Q1 from 88 to 64; Q2 from 143 to 127; and Q3 from 23 to 82. We are aware of these shortcomings and will undertake an audit of the system before year end, to ensure that all figures reported next year, are accurate.	Ian Fitzpatrick

Thriving Communities actions (vulnerable households) Q3 2011 / 12

Report Author: William Tompsett
Generated on: 17 January 2012

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	44 days is what can be expected to be considered a reasonable time when one takes into account an additional length of time (28 days) a client is allocated to identify alternative accommodation.
	Monitoring end of quarter 3 - Disabled Facilities Grants	31-Dec-2011	Yes	Historically the majority of DFG adaptations complete in the final quarter of any given year. The final outcome will depend on contractor availability.
	Monitoring end of quarter 3 - homelessness applications	31-Dec-2011	Yes	A gradual increase in formal applications over the first three quarters of 2011/12 means that demand for this service has already exceeded that of the previous year. There is no single cause for this increase - instead there seems to have been an increase in all types of homelessness.
	Monitoring end of quarter 3 - temporary accommodation	31-Dec-2011	Yes	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. At 31/12/11 the council had 6 households in temporary accommodation; YTD the council has had to provide temporary accommodation for 105 households.
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

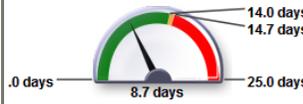
Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				compares favourably with those councils who were rated as 'Fair' or even 'Good' under the Audit Commission inspection regime and would place performance in the 2nd quartile for the now defunct Best Value Performance Indicator.
	Analyse the reasons for defective and unsuccessful claims	30-Sep-2011	No	<p>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.</p> <p>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.</p> <p>We have not been able to complete this action due to other work pressures, mainly around the benefits subsidy claim. We have a plan to complete by 31 March 2012.</p>
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.
	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

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				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.
	Analysed call patterns to understand better peaks and troughs	31-Dec-2011	Yes	Analysis confirms that, as we thought, the majority of calls happen on a Monday. With by far the highest volume following year end. We will investigate if staggering the mailing of year end bills and letters is feasible.
	Undertake analysis of why customers use telephone as method of contact.	31-Dec-2011	Yes	15 customers who had used the telephone were contacted for an in-depth review. The main reason that they used the telephone was ease of use, with other reasons being that the wait at the CCC was too long and that they did not come into the town centre very often. Asked why they had not used the internet the response was that it did not give them the information they needed or that they did not have internet access. We are now reviewing the information we hold on the website and our social media strategy.
CP11_3_05_02_04 Reduce avoidable contact (footfall)	Customer survey	31-Dec-2011	Yes	Customer survey completed in October 2011.
	Review findings of monitoring	31-Dec-2011	Yes	See attached document on Covalent for results.
CP11_3_05_02_05 Implement the changes to the LHA efficiently and	Put in bid for Transitional Funding	30-Jun-2011	Yes	Bid submitted 3rd June. Bid was not successful. Cambridge CC had a

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
effectively				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.
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.

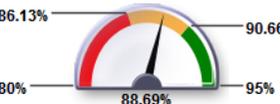
Thriving Communities PIs (vulnerable households - benefits/support) Q3 2011 / 12

Traffic Light	
Red	1
Green	2

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	8.7 days	<p>Latest result for 2011/12 as of Q3 2011/12</p> 	14.0 days	8.0 days	Performance remains significantly ahead of target. In the third quarter new claims were dealt with in 17 days and changes in 9 days. Customers are having their claims and changes dealt with in a timely manner.	Ian Fitzpatrick
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	17	<p>Cumulative result for 2011/12 as of Q3 2011/12</p> 	108	18	Historically the majority of DFG adaptations complete in the final quarter of any given year. The final outcome will depend on contractor availability to complete works.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	113 days	<p>Latest result for 2011/12 as of Q3 2011/12</p> 	200 days	187 days	Timescales have been reduced. Excellent output reflecting good work of the team and the good practice engendered through the Lean Process.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - revenues) Q3 2011 / 12

Traffic Light	
Amber	3
Green	1

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_004 Local percentage of Council Tax collected in year	85.96%	Latest result for 2011/12 as of Q3 2011/12 	97.5%	58.13%	At the end of the 3rd quarter the collection rate stands at 85.96% against a target of 85.2%. This is slightly up against the same period last year where performance was 85.87%.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	88.69%	Latest result for 2011/12 as of Q3 2011/12 	98.55%	60.72%	At the end of the 3rd quarter performance is 1.7% below the target of 90.66%, which was the outturn at the end of quarter 3 in 2010 / 11. Having examined an outstanding balances report there are no large amounts due, rather there are a lot of instalments that were due in December which have not been paid. We have sent reminders to these businesses and will pursue any non-payment.	Ian Fitzpatrick
	CD_018 Council Tax Arrears Reduction	£589,085.20	Cumulative result for 2011/12 as of Q3 2011/12 	£2,000,000.00	£332,334.42	Arrears have reduced by £589k during the third quarter against a target of £500k. This leaves overall performance £144k below target for the year.	Ian Fitzpatrick
	CD_019 Non Domestic Rate Arrears Reduction	£147,773.24	Cumulative result for 2011/12 as of Q3 2011/12 	£500,000.00	£101,377.35	The best quarterly outturn so far this year with £147.8k collected against a target of £125k. This leave a shortfall of £14k against the year to date target	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target	Q2 2011/12	Latest Note	Portfolio Owner
		Value		2011/12	Value		
						of £375k.	

Thriving Communities PIs (vulnerable households - homelessness) Q3 2011 / 12

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
	CD_014 Number of incidents of homelessness prevented and relieved	45 households	Cumulative result for 2011/12 as of Q3 2011/12 148 households		39 households	There has been a slight increase in demand from the number of people we have a duty to help, arising from homelessness. As previous, these figures represent the total number of customers that have been helped directly by Eastbourne Borough Council.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	37	Cumulative result for 2011/12 as of Q3 2011/12 106		38	A gradual increase in formal applications over the first three quarters of 2011/12 compared to 2010/11 means that demand for this service has already exceeded that of the previous year. There is no single cause for this increase - instead there seems to have been an increase in all types of homelessness.	Ian Fitzpatrick
	CD_017 Number of homelessness acceptances	4	Cumulative result for 2011/12 as of Q3 2011/12 13		4	Cumulatively for the year we have seen an increase in homelessness applications accepted as against 2010/11.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	25	Latest result for 2011/12 as of Q3 2011/12 	40	36	Ongoing good work by the Housing Options Service and the Temporary Accommodation Working Group has meant that alternatives to temporary accommodation have been identified early and therefore limiting the need	Ian Fitzpatrick

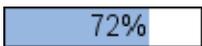
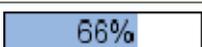
Traffic Light Icon	Code & Short Name	Q3 2011/12	Year to date	Annual Target 2011/12	Q2 2011/12	Latest Note	Portfolio Owner
		Value			Value		
						to place households in temporary accommodation.	

Overarching commentary : Sustainable Performance



Action Code & Title	Latest Note
<p>CP11_4_PERF Priority Theme 4 Sustainable Performance</p>	<p>(Q3) This quarter has seen the momentum established during the first half of the year continue, with the organisation making pleasing progress towards delivering the key objectives of the DRIVE Programme.</p> <p>Our Governance policies and procedures remain robust, with Covalent continuing to develop and support the organisations performance management culture. We have completed the second year of our three year Service & Financial Planning Strategy and set a balanced draft budget for 2012-13. Finally, we received an excellent Annual Audit Letter from our external auditors who have commended the organisation on its financial management and response to the changing local government landscape.</p> <p>We have made significant progress on our efficiency initiatives. Agile Phase II is underway and, in the absence of a large scale partner under options 1 or 3 of the Strategy, the strength of the business case behind the "Future Model" under Option 5 has been acknowledged by Cabinet. Development of the fully costed implementation plan has been commissioned with a view to Cabinet approval in March 2012 and an implementation in April 2013.</p> <p>Significant investment in our Asset Management Strategy has been approved, along with the future use of the "Trading Account" methodology for the asset portfolio in order to push us towards the achievement of a self-sustaining portfolio.</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 Q3 2011 / 12

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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.
	Bring finalised SFP level 1 returns into Covalent	31-Oct-2011	No	SFPs requested. Still awaiting some final versions to be sent.
	To have developed and agreed an action plan for the roll out of the site licence in 2012 / 13	31-Dec-2011	No	Initial approach to site license roll-out being considered ahead of final budget decision.
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.

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	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.
	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
	Assess feasibility of having individual Scrutiny lead member for each Corporate Plan Theme	30-Sep-2011	Yes	Proposal of having individual Scrutiny Members leading the corporate priority themes has been considered but alternative approaches to managing Corporate Plan performance through Scrutiny Work Programme are currently being reviewed.
	2011/12 Quarter 2 Performance report to Scrutiny Committee	12-Dec-2011	Yes	Integrated performance and finance report for Quarter 2 discussed at Scrutiny 12 th December 2011 and at Cabinet on 14 th December 2011.
CP11_4_02 People				

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
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	Yes	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 now been completed.
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.
	Deliver Q3 Managers Forum event	31-Oct-2011	Yes	This is schedule for early December 2011.
	Deliver Q3 Leadership Team	16-Nov-2011	Yes	
	Deliver Q3 Staff Drop-In session	31-Dec-2011	Yes	This has been undertaken and was combined with the Christmas festive celebration.

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
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 one of the Agile Working Programme	31-Aug-2011	Yes	This is underway and will remain ongoing throughout the year. The 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
	Carry out review of Councillor induction process and evaluate programme	30-Nov-2011	Yes	This has been completed and approved by Cabinet in December 2011.
CP11_4_03 Efficiency				
CP11_4_03_01 Commence 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.
	Agree Plan and Budget for Phase 2	28-Oct-2011	Yes	Agile Working report taken to Cabinet 13 July 2011. Split into two phases, budget agreed for phase 2a, detailed budget for implementation

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
				to be defined in October Cabinet report. Full sign off of Phase II at Cabinet 19yj October
	Develop the Customer Relationship Management Strategy for EBC	28-Oct-2011	Yes	Work has been undertaken with Civica and Ignite to define our CRM needs as they relate to the implementation of the Universal Contact Centre. Decision is expected at March 2012 Cabinet with implementation running through to March 2013.
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
	Develop a Service & Financial Plan for the Corporate & Customer Support and Systems Support teams that supports the objectives within the Benefits Realisation Plan for AWP Phase 1	30-Nov-2011	Yes	While this Milestone is primarily focussed on the "S2 Project" teams, there will be a need for a wider review of Service & Financial Plans in the light of the baseline data and metrics contained in the AWP Benefits Realisation Plan.
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. In the absence of a large scale partner, Option 5 under the SSDS is being actively progressed as authorised by Cabinet on 14th December 2011.
	Develop high level Programme Mobilisation plan for Option 3	31-May-2011	No	

Action Code & Title	Milestone Description	Milestone Due Date	Milestone Completed	Milestone Note
	Agree Memorandum of Understanding with selected partner organisation outlining scope, mechanisms and governance.	30-Jun-2011	No	See above.
	Produce a Joint Cabinet Paper outlining Memorandum of Understanding supported by Programme Mobilisation plan.	22-Jul-2011	No	See above.
	Establish shared service delivery vehicle and governance arrangements	31-Oct-2011	No	See above.
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.
	Agree future delivery model for the Asset Management Service	28-Oct-2011	Yes	Recommendations from CIPFA review are incorporated in the proposed future delivery model for the Asset Management Service. Cabinet approved the Strategic Asset Management recommendations on 20th October 2011 (Cabinet Paper attached)
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.
	Complete Phase 1 of the Devonshire Park Regeneration Strategy	31-Dec-2011	Yes	Phase 1 has involved the development of a strategy for the use and mix of assets within the DP footprint. This has been completed and we have now moved into the next phase of work which is a deeper evaluation of the detailed business case on a restricted number of options. This milestone needs to be considered in conjunction with Priority Theme Prosperous Economy CP11_1_02_05.

Sustainable Performance PIs Q3 2011 / 12

Traffic Light	
Green	1

Traffic Light Icon	Code & Short Name	Q3 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	1.22 days	Cumulative result for 2011/12 as of Q3 2011/12 	5.8 days	1.57 days	Quarter 3 attendance figures are similar to quarter 2 if attendance outcomes match previous years' levels from now on we will be on target for year end. We will continue to monitor and manage this PI and keep awareness high amongst managers.	Julian Osgathorpe