


## Completed CP Actions - 2014 Q1



Priority Theme	Project	Status
Priority Theme 3 Thriving Communities	CP14_3_05(a) Enable the transfer of Towner to independent governance	

# Corporate Plan Milestones Quarter 1 2014/15



Parent Action	Action	Description	Due Date	Note	Completed
CP14_1_01 Tourism Marketing and Brand Development	CP14_1_01a New Tourism and Economic Development strategy	Complete draft strategy for CMT discussion	31-May-2014	The Tourism part of the strategy has been completed, The economic development section is currently being drafted and once this has been completed will be taken to CMT for approval.	Yes
		Add in CMT feedback and refine strategy	30-Jun-2014		No
		Design the strategy ready for consultation	30-Jun-2014	We have draft design and once the economic development content has been completed this will be added and it will be circulated for approval	No
CP14_1_01 Tourism Marketing and Brand Development	CP14_1_01b New brand development and marketing campaign	Present a brief to CMT/Cabinet to secure funding to identify companies that can present branding options	31-May-2014	The brand development brief will be discussed at Cabinet on July 17th. Once the funding has been secured the brief will be sent out to the agreed agencies.	Yes
CP14_1_02 Employment - Town Centre	CP14_1_02b Assist with land assembly	Authorise CPO procedure	30-Jun-2014	The CPO timetable is governed by the developer. One outstanding issue to be resolved before making CPO is likely to be completed in August.	No
CP14_1_03 Business Support Scheme	CP14_1_03b Maximise Business Rate Relief giving £800k back to small businesses	Draft local Rate Relief Policy	14-May-2014	Draft local Rate Relief policy has been formulated.	Yes
		Complete consultation with stakeholders	30-Jun-2014	Consultation held.	Yes
CP14_1_04 Employment - Sovereign Harbour	CP14_1_04b Progress the provision of the Community Centre	Secure agreement for the site from the land owner.	30-Apr-2014	Site was acquired on 15th April.	Yes
CP14_2_01 Managing Waste Responsibly	CP14_2_01a Improve Recycling Rates	Review recycling facilities for flats and ensure the facility of adequate bins at 50 blocks of flats per quarter.	30-Jun-2014	50 blocks of flats reviewed but due to a delay in receiving the bin stickers Neighbourhood Advisors were only able to complete 30 blocks. The remaining blocks will be caught up in Qs 2 and 3.	Yes
CP14_2_03 Allotment Provision	CP14_2_03a Continue to build extra allotment spaces in phases throughout the year	Churchdale Road planning permission	30-Apr-2014	Planning Committee considered application on <b>15 April</b> . Permission granted with conditions.	Yes
CP14_2_05 Transport - Cycling Provision	CP14_2_05a Implement Cycle Strategy	Publish feedback on consultation on priority cycle routes	30-Apr-2014	- Feedback published as part of the report to <b>Cabinet</b> on 19th March.	Yes
CP14_2_07 Pride in Our Parks	CP14_2_07a Finalise design, apply for planning permission and build Hampden Park	Submit planning application	15-May-2014	Planning application submitted and approved on 8 July.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
	Skate Park				
CP14_2_07 Pride in Our Parks	CP14_2_07b Biodiversity Report on Hampden Park Lake	Appoint Consultants	30-Apr-2014	First site meeting on 26 March 2014.	Yes
CP14_2_07 Pride in Our Parks	CP14_2_07c Hampden Park Management Plan	Tender project	31-May-2014	This project is a little behind schedule. A consultants brief has been prepared and a request to return quotations has been sent out for return by the 31-July-14.	No
		Appoint consultants	07-Jun-2014		No
CP14_2_07 Pride in Our Parks	CP14_2_07d Old Town Recreation Ground Management Plan	Tender project	31-May-2014	This project is a little behind schedule. A consultants brief has been prepared and a request to return quotations has been sent out for return by the 31-July-14.	No
		Appoint consultants	07-Jun-2014		No
CP14_2_07 Pride in Our Parks	CP14_2_07e Deliver key elements of the Princes Park Development Plan	Prioritise and commence process to procure consultancy works to deliver the plan	31-May-2014	The key elements of the Princes Park Development Plan have been included within the Coastal Communities Grant and we have been successfully in passing Stage One of the funding application for more than £800,000. More detailed work is now required to work up the scheme to planning application stage. The bid is to deliver improvements to the cafe and also creating a new entrance from the seafront into Princes Park. Other parts of the development plan are ongoing and improvements to the infrastructure have been made (main path from Wartling Road to mini roundabout) and the modernisation of planted displays.	Yes
CP14_2_07 Pride in Our Parks	CP14_2_07f Five Acres Railings	Specify and procure works	30-Jun-2014	Five Acres Railings specified and submitted for quotations by 15-Jul- 14.	No
CP14_3_02 Improving Neighbourhood Delivery	CP14_3_02a Deliver improvements to health and wellbeing	Liaise with and support new providers of health improvement services funded by ESCC ASCH	31-Mar-2015	Action for Change were commissioned in July to deliver health improvement services across Eastbourne over the next two years. Links have already been established with Action for Change through the Healthy Eastbourne Campaign planning group and they will be invited to Neighbourhood Management Working Group and local projects to develop their work with local partners.	Yes
		Support delivery of Chances for Change	31-Mar-2015	Community Development staff have attended Chances for Change workshops and invited them to present their work to the Neighbourhood Management Working Group. This has led to links in local neighbourhoods. The project is also a core member of the Healthy Eastbourne Campaign planning group and	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				maintains links with EBC and our Neighbourhood Management projects through that regular contact.	
		Support delivery of the Healthy Eastbourne campaign	31-Mar-2015	HOME marketing services continue to use some of the Community Grant to support the Campaign to maintain and develop its website. It has proved difficult to attract advertising. Funding is now being sought through Big Lottery Awards for All programme for a wider project covering media and marketing for a range of community projects including the Healthy Eastbourne Campaign. EBC continues to provide the Chair for the Healthy Eastbourne Campaign and members of the Sports Team and others attend. It is hoped that the new Public Health funded programme for Health Improvement will allow the Campaign to deliver some more focused campaigns over the next year.	Yes
CP14_3_02 Improving Neighbourhood Delivery	CP14_3_02e ECSP Programme Delivery Plan	Quarter 1 Update	30-Jun-2014	The ECSP has been refreshed and updated for 2014/2017 with additional focus on domestic violence, road safety, street community and child exploitation. Of the 41 actions contained in the plan 32 are currently on track, green, with none showing red.  It is contended that effective implementation of the plan over the next three years will assist partners continue to drive community safety improvements, as documented in previous years.	Yes
CP14_3_03 Best Use of Housing Resources	CP14_3_03e Upperton Gardens	Quarter 1 update	30-Jun-2014	Following a review of how to realise the most positive financial contribution from this property, the original proposal to refurbish and sell as four flats is no longer being taken forward. The property is to be sold as is, with planning consent to secure a profitable sale.	Yes
CP14_3_03 Best Use of Housing Resources	CP14_3_03f Supporting Housing and Economic Progress (SHEP)	All properties for conversions purchased	30-Jun-2014	The Empty Homes Programme is on track in terms of all of the required properties having now been purchased and a programme for specification and tenders being followed through.	Yes
CP14_3_04 Support to Vulnerable Households	CP14_3_04a Deliver Welfare Reform Action Plan	Review Discretionary Housing Payment policy	31-May-2014		Yes
		In conjunction with County, review demand in quarter 1	30-Jun-2014	County have collected quarter 1 data. Report not yet published.	Yes
		Rent in advance scheme is live	30-Jun-2014		No

Parent Action	Action	Description	Due Date	Note	Completed
CP14_3_04 Support to Vulnerable Households	CP14_3_04d Housing Benefit and Council Tax system migration	Final test conversion delivered	09-May-2014	Completed on schedule.	Yes
		Client roll-out complete	25-Jun-2014		Yes
CP14_3_COM Priority Theme 3 Thriving Communities	CP14_3_05(b) Progress work with English Heritage to secure funding for the development of the Redoubt as an accessible, living museum	Draft a five year Heritage plan for discussion with CMT	31-May-2014	A draft five year plan is almost complete, and will be finished by the end of July. The work was paused whilst we waited to meet with the HLF as we wanted a steer from them to ensure the plan included the criteria for funding applications.	Yes
CP14_3_06 Tennis Development	CP14_3_06a Refurbish Courts at Hampden Park and Old Town Rec with new membership scheme launched	Prepare a 'Tennis Development Plan'	30-May-2014	Parks Tennis Development Strategy completed and submitted with relevant bids.	Yes
		Prepare and submit funding bid to Sport England	06-Jun-2014	Funding bid for £50,000 submitted.	Yes
CP14_3_07 Active Eastbourne	CP14_3_07a Complete and implement the first priorities of the Active Eastbourne strategy	Develop a Sport and Physical Activity Forum	30-Jun-2014	Although we have identified potential members of a sport and physical activity forum we have not yet managed to set a date to meet. A revised timescale for an initial meeting is by 31/08/14 where the group will start to develop an action plan along with setting short term priorities.	No
CP14_4_02 Sustainable Service Delivery Strategy (SSDS)	CP14_4_02a Implementation of Future Model Phase 2	Programme plan reviewed and re-published	30-Jun-2014	The new programme plan has been agreed and reported to DRIVE Board, staff and Cabinet. Covalent milestones have been updated accordingly.	Yes
CP14_4_02 Sustainable Service Delivery Strategy (SSDS)	CP14_4_02b Exploring a range of partnerships to achieve further efficiencies	Commission iESE review of shared Corporate Services with Lewes District Council/other organisations	30-Apr-2014	Review commissioned and initial findings have been reported to both Lewes and Eastbourne Cabinets. IESE are now looking to work up the detailed business case and implementation plan.	Yes

# Overarching commentary : Prosperous Economy - Q1



This first quarter sees the main long term projects for economic regeneration move a further step closer to reality. Work continues with the land assembly and L&G continue to purchase property by private treaty while the back up of the Compulsory Purchase Order is almost ready to be published.

The plans for the improvement to Terminus Road are now in the final design phase and meetings are taking place with key stakeholders to inform them of how the design is evolving. The programme for the improvement works are to coincide with the Phase 1 opening of the new Arndale extension.

Land at Sovereign Harbour allocated for business development and known locally as Site 6 will see the construction of 3,000 square metres Innovation Mall start this year. The project is due to be complete in early 2015 and will provide up to 300 jobs.

## **Tourism**

The first quarter of the year began well for Tourism Development, with us hosting our first Tourism Conference for the local hospitality and tourism related businesses, with speakers from the South Downs National Park, booking system agents and local businesses on new initiatives to boost visitor satisfaction.

We were pleased to come second place in the British Resort and Destination Association's national awards for our Holiday Guide, which also reached a healthy 89% of new contacts. We also had a boost through participating in the VisitEngland 'spot on' campaign, with one VisitEastbourne accommodation featured in print ads and Easter bookings were up by 46% and international bookings up by a third on previous years. Eastbourne is featured on the VisitBritain website with a video about the town receiving 91,000 views and demonstrating the trend to digital interface, we achieved £1,186 from bookings via the mobile site and over 9,000 click-throughs to the businesses direct.

Marketing activity continued to highlight the town with 9,000 entries to our Daily Telegraph competition, giving us new data for our newsletter and we held a number of familiarisation visits from journalists, including Belgium; Discover Britain; Sainsburys and Time Out magazines amongst others and the Daily Express and Sun to local events and attractions. The Telegraph and Evening Standard visiting the Coastal Cultural Trail – which Towner participated in and Eastbourne featured in Take a Break's special family friendly beach feature with a full page dedicated to Airbourne.




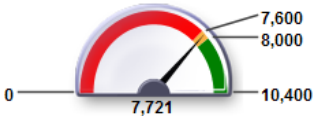
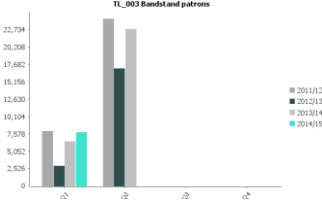
We were also delighted to reopen the Bandstand following its first phase refurbishment, kick-starting a season in which the Events team continued to provide significant attractions for residents and visitors. Magnificent Motors took place in good weather on 3-4 May with over 600 cars attending over the two days; there were two cavalcades and a packed band stage providing some great entertainment. The stage area also showcased the "Eastbourne Shout". The Airbourne car lottery also commenced and the event saw the first outing of the red Suzuki Alto.

The 2nd Beer and Cider by the Sea took place from 23 -25 May at the Western Lawns and saw 2006 visitors over the 4 sessions and a range of community events, screening of national and international events like Glastonbury, continental and Italian markets, motorcycles and fun fairs provided a diverse programme of entertainment, including the Cycling Festival, which saw a packed programme of events with racing from elite, 2nd ,3rd and 4th Category, Penny Farthings and a new off road event. The Aegon International tennis tournament took place in Devonshire Park in excellent weather conditions and was broadcast live on BBC2 and BT Sport, with world feeds going to 35 countries around the globe. The event attracted over 40,000 visitors over the 8 days who benefited from our replacement of 2,900 new permanent grandstand seats at the ILTC. In addition 7 new showers were procured and installed in the men's locker rooms prior to the tournament

# Prosperous Economy PIs 2014/15

Rows are sorted by Code

Traffic Light	
Amber	1
Data Only	1

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_004 Town centre vacant business space	Latest result for 2014/15 as of July 2014 9.34%		The town centre vacancy rate of 9.51% as at June 2014 continues to remain below the national average of 13.6% and the south-east average of 11.7%.	Jeff Collard
	TL_003 Bandstand patrons	Cumulative result for 2014/15 as of Q1 2014/15 		The Bandstand opened slightly later than planned and we missed the Easter Concert. The first concert was on Friday 2nd May. The weather has been great and we are showing an increase on the same period for 2013. The income from the bar is higher than the past three years.	Tracey McNulty

## Overarching commentary : Quality Environment - Q1



The planning application for the remaining major development sites at Sovereign Harbour has been given outline planning consent subject to completion of a legal agreement. Discussion and negotiation is taking place to finalise the agreement, then the consent can be issued. Detailed discussions are taking place with the residents on ensuring the community centre is delivered early in the process.

Five of the priority routes in the Eastbourne Cycling Strategy are being designed in detail for implementation during 2014/15. Discussion with DCLG is taking place about creating more flexibility in the existing byelaw so that a seafront route can be designed in detail.


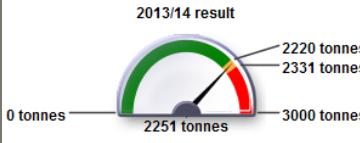
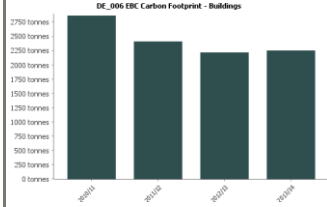

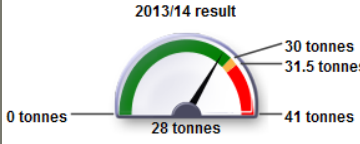
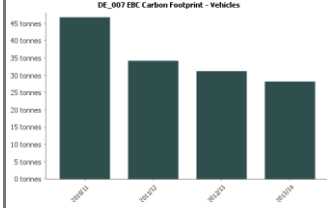

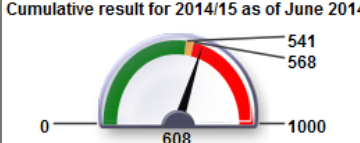
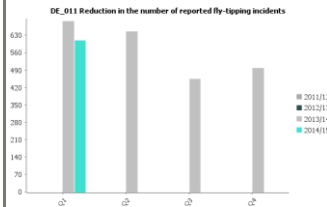
The skate park at Hampden Park took a step closer to being a reality after it received planning permission this quarter. Work will now take place during the summer as the weather is the most appropriate for the significant concrete works necessary to build the design. It will be completed for the autumn.


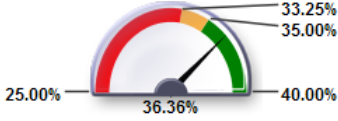
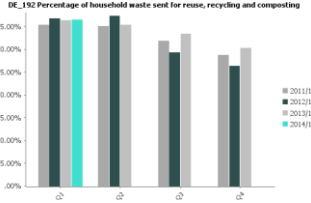

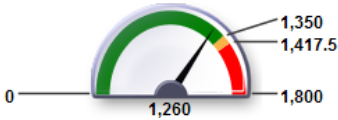
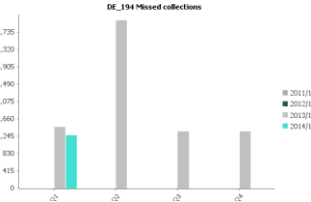


# Quality Environment PIs 2014/15

Rows are sorted by Code

Traffic Light	
Red	1
Amber	1
Green	3

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_006 EBC Carbon Footprint - Buildings	<p>2013/14 result</p>  <p>0 tonnes — 2251 tonnes — 3000 tonnes</p>	 <p>DE_006 EBC Carbon Footprint - Buildings</p>	Even though there is a slight rise from the previous year, we are still within our target for 2020. Moving forward, we have budgeted for energy efficient measures to help us reduce our carbon footprint.	Henry Branson
	DE_007 EBC Carbon Footprint - Vehicles	<p>2013/14 result</p>  <p>0 tonnes — 28 tonnes — 41 tonnes</p>	 <p>DE_007 EBC Carbon Footprint - Vehicles</p>	Car mileage has come down so the carbon footprint has reduced from 31 to 28 tonnes per annum.	Henry Branson
	DE_011 Reduction in the number of reported fly-tipping incidents	<p>Cumulative result for 2014/15 as of June 2014</p>  <p>0 — 608 — 1000</p>	 <p>DE_011 Reduction in the number of reported fly-tipping incidents</p>	We are proactively identifying and reporting more fly tipping via Neighbourhood First. Although this has not resulted in an overall reduction in fly tipping reports, the number of public reports has reduced from 501 (Q1 2013) to 368 (Q1 2014). Many of these are duplicate reports of fly tipping we are already dealing with so we have developed 'Neighbourhood First Aware' stickers	Henry Branson

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
				indicating we know about it, are investigating and arranging removal.	
	DE_192 Percentage of household waste sent for reuse, recycling and composting	Cumulative result for 2014/15 as of April 2014 		April and May's data reflect the increase in garden waste following the winter. May's figure of 41.5% is the highest recorded by EBC.	Henry Branson
	DE_194 Missed collections	Cumulative result for 2014/15 as of June 2014 		On target for Q1. Specialist Advisors continue to work closely with Kier to further reduce the level of missed collections for Eastbourne residents.	Henry Branson



## Overarching commentary : Thriving Communities - Q1

The Devonshire Park Project has moved significantly forward during this quarter. Tenders have been returned for both the Congress Façade works and also for the main project design team consultants. With Cabinet approving the funding, both these aspects of the work will begin in August 2014. The façade works will be completed in April 2015 while the Design Team for the main project will report in February on the concept design, phasing and cost. Cabinet will debate this stage of the main project in March 2015. The project continues to be overseen by a cross party Board and there is also a Partnership Group consisting of key stakeholders who are kept informed of progress.

### **Theatres and Sports and Leisure**

We saw a very strong and successful first quarter across all theatres. Direct from the West End a truly fantastic production of 'Singing in the Rain' was the highlight of April in the Congress, 12,472 patrons generating £318k of box office income for this highly praised award winning show. With 'Fiddler on the Roof' starring Paul Michael Glaser and the return of 'Cats' in May, this gave us over 35,000 patrons to the Congress in the first 2 months, creating a Show Account Surplus to EBC of over £140,000.

At the Devonshire Park we had a strong line-up of both drama and local community usage giving occupancy of over 15,000 patrons. Eastbourne Theatres continued with its relationship with New Vic Production in regard to commissioning and staging new works, and in May we saw the World premiere of a hard hitting play called 'Dwayne' about the survivor of the Stephen Lawrence Killing which moved from Eastbourne to the Brighton Fringe Festival, where it won best new play. To round off the quarter the Devonshire Park Theatre, through customer feedback on Trip Adviser, was awarded a certificate of excellence. We also launched our music programme at the Winter Garden with Dan le Sac and Scroobius Pip attracting a full house of younger music and festival lovers and secured bookings for another two events, as well as a sustainable agreement with the music promoters to grow the profile and reach of this strand. In addition, we presented a Memorandum of Understanding for the new Management Committee at the Royal Hippodrome, who are doing excellently in building audiences at the venue, to support their plans for establishing a CiC and taking on a lease in future.



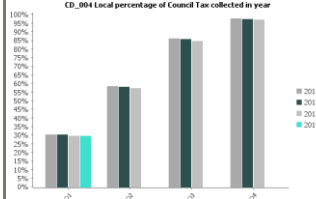


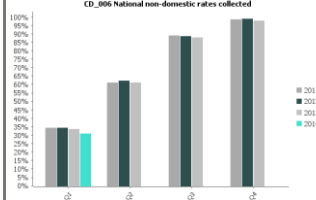

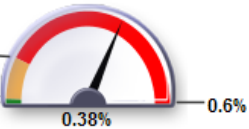
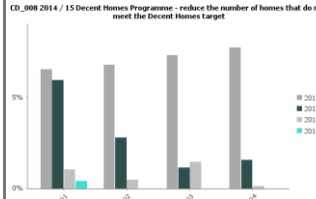
Our Sports & Leisure offer also did well as we presented the 3rd Annual Sports Festival in May 2014 which included 3 new venues Hampden Park Tennis Club, Hampden Park Bowls Club and Eastbourne Downs Golf Club – 1550 people took part over the weekend. We continue to see increasing numbers of junior participants (6000 up on same period from last year), primarily at the Sovereign Centre, due to good casual swim numbers (especially during Easter and May half term), H2o parties and their swimming lesson programme, which now has in excess of 1,400 children on the register. The Leisure Trust present a similar story with adults is also reported, 8,000 up on last year, with excellent numbers attending organised classes (there are currently 47 classes available), the gym and casual swimming.


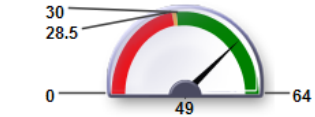
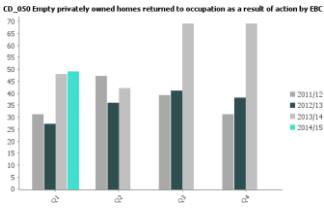


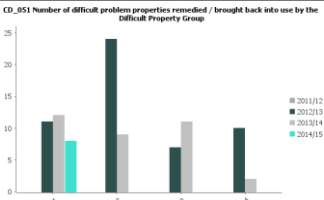
We enhanced our partnership working with the Lawn Tennis Association, as we launched our 'get into tennis' campaign, with large numbers of local clubs involved in staging events, providing coaching and promotional activity over the summer and early autumn. We completed the assessment of the courts in the town and data analysis on participation, also with expert advice from the LTA and submitted funding bids to the LTA and Sport England to progress the development plan. The outcomes will be known in July and September respectively.



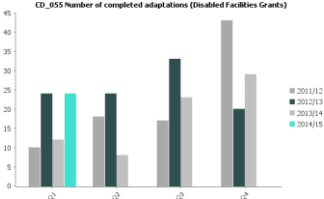


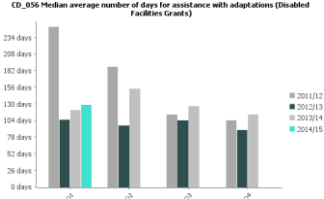


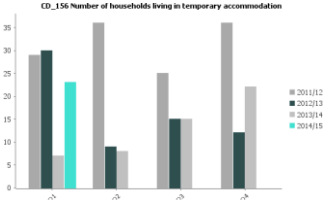


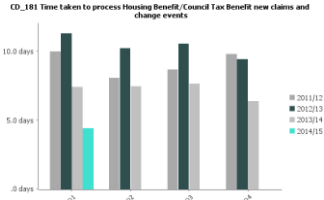


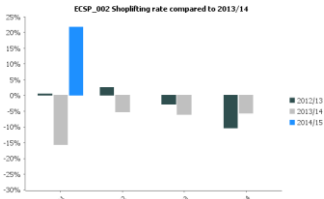
# Thriving Communities PIs 2014/15


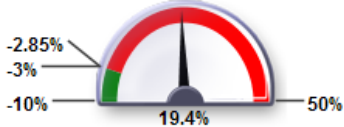
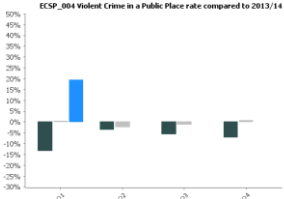


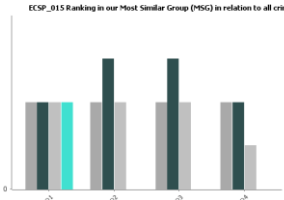


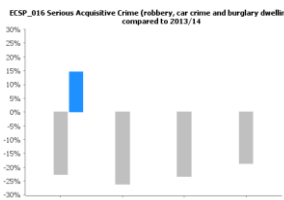
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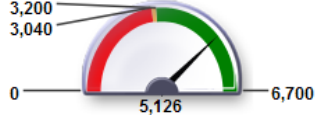
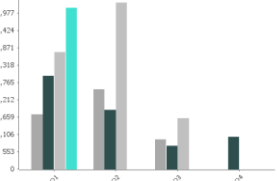

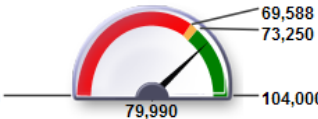
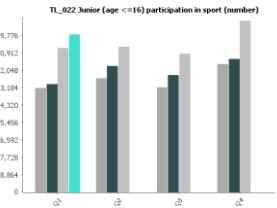

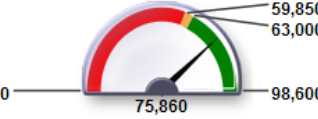
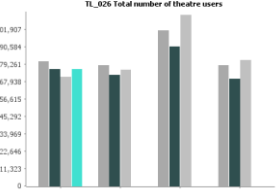
Traffic Light	
Red	6
Amber	2
Green	8

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_004 Local percentage of Council Tax collected in year	<p>Latest result for 2014/15 as of June 2014</p> 		Performance is 0.93 ahead of target, but 0.10% below same period last year.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	<p>Latest result for 2014/15 as of June 2014</p> 		Performance is 1.19% below target. This may be due to more businesses moving from ten to twelve monthly instalments and the fact that NHS Properties were paid in full early last year, they are now paying their Bills monthly. It would appear that due to decentralisation within the NHS the budget responsibility has been devolved to the GP's surgeries	Ian Fitzpatrick
	CD_008 2014 / 15 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	<p>Latest result for 2014/15 as of Q1 2014/15</p> 		The Council continues to maintain decency levels for the housing stock at almost 100%. Following re assessment of some previously unsurveyed properties the number of non decent general needs properties currently stands at 13. These properties will be repaired or refurbished before the end of the financial year.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
				<p>Refurbishment work to flats in Archery Court completed in June. The final remodelling project for retirement accommodation is at Winchester House and the project is expected to be completed in October. The number of properties that have refused work has reduced to 56 from 65 previously reported. These properties are still classified as decent in accordance with department of Communities and Local Government Guidance. Refusals are closely monitored and the numbers of refusals is diminishing as repairs are completed when properties come vacant or when residents circumstances change, allowing works to proceed.</p>	
	<p>CD_050 Empty privately owned homes returned to occupation as a result of action by EBC</p>	<p>Cumulative result for 2014/15 as of Q1 2014/15</p> 	<p>CD_050 Empty privately owned homes returned to occupation as a result of action by EBC</p> 	<p>This is a higher than anticipated figure for quarter one 2014/15 and can primarily be credited via the Council's landlord incentive scheme having a very positive effect as this contributes to 37 of the 49 properties brought back into use during quarter one 2014/15. However returns of the majority of the longer long term empty properties, those empty longer than six months, should give sole credit to the work of the Empty Property Officer. The performance level clearly reflects the use that the Council is making of the private rented sector to place and support households in housing need.</p>	<p>Ian Fitzpatrick</p>
	<p>CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group</p>	<p>Cumulative result for 2014/15 as of Q1 2014/15</p> 	<p>CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group</p> 	<p>The Difficult Properties Group have successfully completed and remedied 8 units in Quarter 1 of 2014-15.</p>	<p>Ian Fitzpatrick</p>

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	Cumulative result for 2014/15 as of Q1 2014/15 		We are on target for our year-end commitment of completing 100 DFG adaptations.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	Latest result for 2014/15 as of Q1 2014/15 		The first Quarter of each new financial year generally has a slower delivery time as new cases are progressed from the beginning of April and the process should pick up to meet the deadline.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	Latest result for 2014/15 as of Q1 2014/15 		As a snapshot, on the 30th June 2014, the last day of quarter 1, 2014/15, there were 23 placements in B&B accommodation. Throughout the entire of Quarter 1 of 2014/2015 there have been 55 placements within B&B accommodation, and this is a positive reduction from last quarter.	Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Latest result for 2014/15 as of June 2014 		Additional resources have been brought in to get the section as up to date as possible prior to the system migration. This has contributed to the level of performance in quarter 1.	Ian Fitzpatrick
	ECSP_002 Shoplifting rate compared to 2013/14	Latest result for 2014/15 as of June 2014 		Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new system has highlighted an increase in this category, the period	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
				recorded is a short time frame and should see a smoothing out over the period of a performance year.	
	ECSP_004 Violent Crime in a Public Place rate compared to 2013/14	<p>Latest result for 2014/15 as of June 2014</p> 		<p>Sx Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new system has highlighted an increase in this category, the period recorded is a short time frame and should see a smoothing out over the period of a performance year.</p> <p>Eastbourne is second lowest in overall violent crime when compared to our Most Similar Group.</p>	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	<p>Latest result for 2014/15 as of June 2014</p> 		<p>Despite the introduction of a new computerised operational and crime recording system which has shown increases of crime, it is worthy of note that Eastbourne is second lowest in overall crime when compared with our Most Similar Group (MSG), which includes Brighton and Hastings.</p>	Ian Fitzpatrick
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2013/14	<p>Latest result for 2014/15 as of June 2014</p> 		<p>Sx Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new system has highlighted an increase in this category, the period recorded is a short time frame and should see a smoothing out over the period of a performance year.</p>	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
				It is important to contextualise the recent increase in this category with major reductions achieved over previous years.	
	TL_017a Redoubt visitors - paying visitors	<p>Cumulative result for 2014/15 as of June 2014</p> 		A good start to the year with a free opening weekend followed by a WW1 event	Tracey McNulty
	TL_022 Junior (age <=16) participation in sport (number)	<p>Cumulative result for 2014/15 as of June 2014</p> 		Junior participation numbers are up over 6000 on the same period from last year, however this is due to very strong numbers attending the Sovereign Centre. There has been a slight reduction in juniors attending the four community sports centres but we do not believe that this trend will continue through the year. The school holidays will soon be upon us and we will be providing a wide range of activities for children aged from 5 - 12 as well as all of the usual all year round activities for children of all ages.	Tracey McNulty
	TL_026 Total number of theatre users	<p>Cumulative result for 2014/15 as of June 2014</p> 		We saw a very strong and successful first quarter across all theatres.	Tracey McNulty



## Overarching commentary : Sustainable Performance - Q1



The main project for the Property Team this year, other than the Devonshire Park project, is moving the service to a Corporate Landlord Team. The intention is for this to be in place by April 2015. Current work is looking at the most effective way to procure the work of the team and put in place the policies for ensuring a sustainable asset base. It is expected that the work will be ready for the September Cabinet to consider.


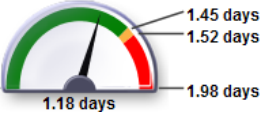
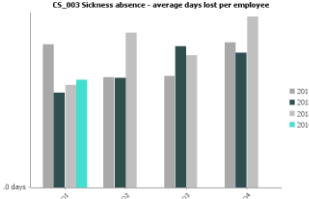

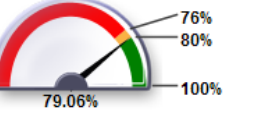
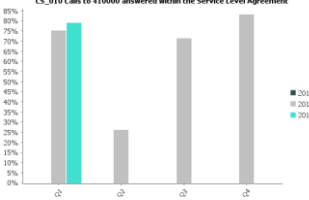

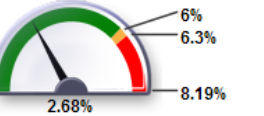
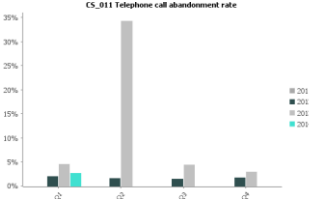
The Future Model Phase 2 programme was re-planned during Q1 and a revised project plan has been approved by the DRIVE Board and reported to Cabinet. Go-live for the new staff structures and business processes is now Q2 2015.


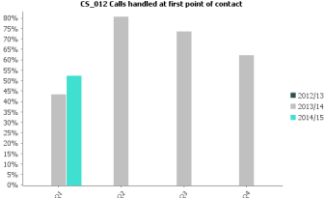
We continue to make progress with the business case for sharing corporate services with Lewes District Council and the business case will be reported to Cabinet in the Autumn.

# Sustainable Performance PIs 2014/15

Rows are sorted by Code

Traffic Light	
Amber	1
Green	2
Data Only	1

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CS_003 Sickness absence - average days lost per employee	<p>Cumulative result for 2014/15 as of Q1 2014/15</p> 		Q1 figure of 1.18 days is in line with previous Q1 figures and renders us on target.	Alan Osborne
	CS_010 Calls to 410000 answered within the Service Level Agreement	<p>Cumulative result for 2014/15 as of June 2014</p> 		During June we have continued training of new and existing staff. We had 1 new member of the team who required training and 1 who joined in May who also required some additional support. The team have also been getting to grips with planning scripts. Call volumes have increased from the previous month. The team are focussed on achieving this target going forward.	Henry Branson
	CS_011 Telephone call abandonment rate	<p>Cumulative result for 2014/15 as of June 2014</p> 		During June this figure continued to drop compared to the previous month. This has been the best performing quarter for this PI in recent years.	Henry Branson

Traffic Light Icon	Code & Short Name	Year to date	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner																				
	CS_012 Calls handled at first point of contact	Cumulative result for 2014/15 as of June 2014 52.18%	 <table border="1"> <caption>CS_012 Calls handled at first point of contact</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>~45%</td> <td>~78%</td> <td>~72%</td> <td>~62%</td> </tr> <tr> <td>2013/14</td> <td>~48%</td> <td>~75%</td> <td>~70%</td> <td>~60%</td> </tr> <tr> <td>2014/15</td> <td>~52%</td> <td>~52%</td> <td>~55%</td> <td>~58%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2012/13	~45%	~78%	~72%	~62%	2013/14	~48%	~75%	~70%	~60%	2014/15	~52%	~52%	~55%	~58%	In June call volumes increased whereas this figure decreased. This could be due to the new members of the team getting to grips with the new planning scripts.	Henry Branson
Year	Q1	Q2	Q3	Q4																					
2012/13	~45%	~78%	~72%	~62%																					
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