










Completed Corporate Plan Actions

Priority Theme	Project	Status
Priority Theme 1 Prosperous Economy	CP14_1_01 Tourism Marketing and Brand Development	
Priority Theme 2 Quality Environment	CP14_2_01 Managing Waste Responsibly	
Priority Theme 2 Quality Environment	CP14_2_02 Improving the Cleanliness of the Street and Public Areas	
Priority Theme 2 Quality Environment	CP14_2_03 Allotment Provision	
Priority Theme 3 Thriving Communities	CP14_3_01 Develop Youth Services and Activities	
Priority Theme 3 Thriving Communities	CP14_3_05(a) Enable the transfer of Towner to independent governance	
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	
Priority Theme 3 Thriving Communities	CP14_3_06 Tennis Development	
Priority Theme 4 Sustainable Performance	CP14_4_02 Sustainable Service Delivery Strategy (SSDS)	

Corporate Plan Milestones



Parent Action	Action	Description	Due Date	Note	Completed
CP14_1_03 Business Support Scheme	CP14_1_03a Use of technology to promote local services including procurement	Complete marketing plan for Partnership to market the service to traders and public.	31-Mar-2015	This project is now part of the £2m Pier Fire Grant from DCLG. The grant was approved in February and the timetable is that this project will be delivered within 18 months.	No
CP14_2_05 Transport - Cycling Provision	CP14_2_05a Implement Cycle Strategy	Obtain approval from DCLG to amend seafront byelaw	30-Jun-2015	Provisional approval was granted by DCLG in March.	Yes
CP14_2_06 Eastbourne Park	CP14_2_06b Carry out feasibility work for the new flood mitigation measures	Commission Consultants to assess the need for additional flood storage capacity and provide options for delivery	31-Mar-2015	Following the introduction of CIL, it was necessary to seek professional advice on whether the pooled S.106 contributions could be used to provide additional flood storage. The advice received confirmed that we can and work is currently underway to provide a brief for consultants to review the Eastbourne Park flood storage scheme.	No
		Prepare tender documents	30-Jun-2015	We are currently working with the Environment Agency to prepare a comprehensive technical brief and tender documents for this work.	No
CP14_3_02 Improving Neighbourhood Delivery	CP14_3_02d Monitoring and Analysis of Ward Walks	First Ward Walk event held	30-Sep-2014	Ward walk scheme being reviewed and revised to enable "light engagement" events with ward councillors for the remainder of 2105/16.	No
		Second Ward Walk event held	30-Sep-2014		No
		Feedback collated and analysed	30-Nov-2014	Formal events deferred to Spring. Informal arrangements continue for both wards to ensure regular resident engagement.	No
CP14_3_02 Improving Neighbourhood Delivery	CP14_3_02e ECSP Programme Delivery Plan	Quarter 1 update	30-Jun-2015	The ECSP has been refreshed and updated for 2014/2017 with additional focus on domestic violence, road safety and street community. 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_03a Housing Futures - Agree new approach to	Complete management agreement	31-May-2015	waiting for info from EHL but has been completed (SL)	Yes
		Secretary of State approval	31-May-2015	I am pleased to confirm that following approval from	Yes

Parent Action	Action	Description	Due Date	Note	Completed
	housing management of municipal housing stock			the Secretary of State under Section 27(6)(a) Housing Act 1985; the 20-year Management Agreement has now been signed by EBC and EHL with effect from the 1st June 2015.	
		New management agreement to commence	30-Jun-2015	waiting for info from EHL but has been completed (SL)	Yes
CP14_3_03 Best Use of Housing Resources	CP14_3_03c Housing and Economic Development	Commence delivery of CCF Projects including eg: Princes Park, Seahouses Square,	31-May-2015	Capital works; Employer's Agent appointed. Separte tenders for public realm (Seahouses Square and Princes Park) and cafe; works are currently out. Works on site targeted for commencement October 2015. Refurbishment works have started on the upper facades of Elms Buildings, Seaside Road. Work will start on 2 x commercial units in August. Revenue projects; All revenue partners (Towner, TechResort and Building Partnerships) have commenced delivery. Jointly they have delivered: 3 direct and 12 indirect jobs, 1 x apprentice, supported 57 businesses and delivered training/skills to 47 people.	Yes
		Delivery of 20 traditional beach huts	30-Jun-2015	Huts procured and currently in manufacture. Alternative location and layout currently being progressed along with services connection arrangements. Anticipated installation commencement August 2015	Yes
CP14_3_03 Best Use of Housing Resources	CP14_3_03d Development of new homes	Coventry Court frame completion schedule	31-May-2015	Coventry Court frames all complete and finished well advanced. Target o/all completion October 2015	Yes
		Longstone frame completions scheduled	30-Jun-2015	Longstone Rd frames all complete and finished well advanced. Target o/all completion October 2015	Yes
CP14_3_03 Best Use of Housing Resources	CP14_3_03f Supporting Housing and Economic Progress (SHEP)	Occupation of all 20 properties	01-Jun-2015	Extended to 24 properties. 14 completed, 6 will be occupied by 24/08/15 and remaining 4 will be occupied by end of September 15	Yes
CP14_3_04 Support to Vulnerable Households	CP14_3_04c Tackle rough sleeping	Commence additional DWP Service for complex/Single Homeless/Rough Sleeper	30-Jun-2015	Quarter 1 2015 completed. Staff recruited and positive outcomes reported back to DWP in terms of clients supported through the project	Yes
CP14_3_07 Active Eastbourne	CP14_3_07a Complete and implement the first priorities of the Active Eastbourne strategy	Forum to develop and action Plan and prioritise	31-Aug-2014	Following discussions with internal stakeholders and the CEO of Active Sussex it has been agreed that the Sport & Physical Activity Strategy needs to be refreshed prior to the development of an action plan and setting of priorities. The draft strategy was written back in 2012 and presented to CMT at that	No

Parent Action	Action	Description	Due Date	Note	Completed
				time. A refreshed document will be finalised by 31st Dec 2014 and an action plan in place for April 2015.	
		Commence work on action plan	30-Sep-2014	The action plan requires further development and this milestone will be carried forward to 2015/16	No
		Monitor progress on actions through quarterly forum meetings	31-Dec-2014	The action plan requires further development and this milestone will be carried forward to 2015/16. It should be noted though that we are co-ordinating significant activity which goes towards achieving the priorities set within the strategy.	No
		Quarterly Forum Meeting	31-Mar-2015	This action will carry forward to 2015/16	No
CP14_4_01 Asset Management	CP14_4_01a Restructure service to create a Corporate Landlord Team	Complete work to deliver the new Corporate Landlord model	31-Mar-2015	Detailed development of the scope and specification for the CL procurement continues with Iese engaged at both EBC and LDC. Roll out of components within CL to achieve full CL model ongoing. Cabinet authorisation on programme including outsourcing of some components and phasing to accommodate changes in scope expected in autumn 2015.	No

Overarching commentary : Prosperous Economy



Significant progress has been made on the main corporate regeneration projects during the first quarter of this year. Following the making of the CPO on 26th February, Legal and General have continued to purchase properties in Terminus Road and have to date acquired 13 of the 19 freeholds.

A number of objections to the CPO were made and Legal and General will continue to negotiate and agree terms with the objectors. However, if this is not possible, then the objections will be heard at a Public Inquiry, the date of which is still to be confirmed.

Works to replace the canopies and shopfronts in Terminus Road and to provide a new fully glazed (west) entrance to the Arndale commenced on 15th July and will be finished before Christmas. The design of the development will mirror that of the proposed extension and will therefore provide a seamless elevation treatment along Terminus Road.

The Town Centre Improvement Scheme that will see a £3.2m investment in the public realm in Terminus Road and Cornfield Road will commence in January 2016. This will ensure there is no negative impact on traders in the run up to Christmas. The scheme will be delivered in phases in order to minimise disruption and to ensure works are delivered alongside the extension to the Arndale.

The construction of Pacific House at the Sovereign Harbour Innovation Park is complete and fitting out works are to be finished by the end of July. There has been a considerable amount of interest in the business space from both local businesses and other companies considering relocating to Eastbourne.

The Council has worked closely with the Pier project sponsors as agreed by DCLG to establish agreed milestones which have been incorporated into grant agreements. Monitoring systems are being developed using Covalent including a risk matrix which will form the basis of ongoing project monitoring by EBC and reported to DCLG.

Finally, planning permission was granted on 7th July for the detailed design of the Community Centre at Sovereign Harbour. Wave Leisure have been commissioned to work with the Community Association to provide advice on the management of the facility, negotiate Heads of Terms with the landowner and to explore opportunities for securing funding.

Tourism

Aegon International Press Visit

An organised travel press visit to the Aegon International included The Daily Telegraph, The Sun, a freelance contributor to The Times, as well as lifestyle magazines. A Tennis Tuesday's coaching event with Anne Keothavong also promoted playing tennis in Eastbourne with interviews by the Brighton Argus, The Sun and Sovereign/Arrow/Splash FM. Recent coverage also includes The Sun (bank holiday round up), Coast magazine, Army & You, That's Life and Discover Britain magazines.

VisitEastbourne – Increase in Overseas Visits

VisitEastbourne estimated users have increased by more than a third for Jan – May 2015. In particular overseas bookings have increased from 28% to 32% of all VisitEastbourne bookings, showing the website has an important role to play in the overseas market. Bookings have mostly been from Germany, France, Spain, Switzerland and Austria. Germany in particular has doubled in bookings for this period.

Mobile website page views have increased by more than 40% now totalling over 400k page views on the mobile site alone, with an average of 8.7k estimated users per month. The mobile site also booked its 100th bednight in February.

Visit Eastbourne has been working with national magazines on competition packages for short breaks in Eastbourne, promoting the town, accommodation, events, attractions and restaurants. Four competitions have been co-ordinated so far this year. 'Coast' magazine printed a competition for a luxury short break in Eastbourne, in their June edition. 'Army & You' 'Discover Britain' and 'That's Life' all have pending competitions which will be featured in the coming month. Further competitions will be going in magazines throughout the year.

A big summer competition is being launched online in the week commencing 4 May. The competition requires entrants to 'Like', 'Share' and 'Comment' on the competition post on Facebook, to win the prize of a new Eastbourne inspired L.K.Bennett tote bag, a Mini Pamper Day at the Grand Hotel for two and a selection of beauty products from Beehive Hair and Beauty Salon. The competition will run for 6 weeks, to ensure a significant amount of engagement with the Visit Eastbourne Facebook page.

VisitEastbourne estimated users up by 10% for April - June

Tennis was 2nd best Wednesday ever and we had our strongest line-up in recent years since increasing to the 48 draw.

Announcement of the Rugby trophy tour coming to Eastbourne

HLF announcement of the grant award for the development stage for the Redoubt

New Trophy Tennis Tournament in May

Armed Forces Day was held on Sunday 28th June. A D-Day veteran was awarded the Legion D'Honneur by the French Consul at the end of the drumhead service, and the Redoubt is offered free entry to the museum for the day.

Sport & Leisure

Successes

Successful Start to FM

Holiday Playschemes - very successful also all now Ofsted registered as GOOD

Part of new bigger, stronger team - Tourism & Enterprise

Income Targets met 2014/15

New Tennis Courts at H Park and Old Town Rec funded by EBC and LTA

2015 Sports Festival

Partnership working with various partners including ESCC, Cavendish School, TEA, Bikeability and Sports Clubs/Groups.

Challenges

Lot of new staff

Staffing Playschemes as a lot of staff are leaving

Existing Staff adapting to FM ways of working

New Website and New Brand

New Tennis Provider at Eastbourne Sports Park and satellite courts

New primary school being built at Cavendish

Boilers at Shinewater on capital programme hopefully done before winter

Roof issues at Shinewater


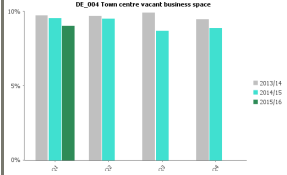

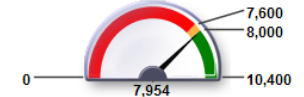
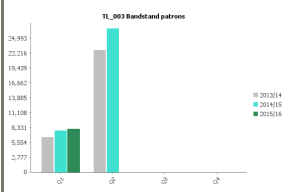
Theatres

- A slightly quieter spring in the Congress Theatre with only one week long major musical falling in Q1. This was the national tour of Oklahoma which played to slightly disappointing audiences not only in Eastbourne but across its whole tour. There seems to be a wane in the popularity of the more traditional 'classic' musical, several of which have not completed their full touring schedules. We are addressing this in future programming.
- One night concerts did however perform well with one week-end in May hosting 3 sell-out concerts back to back. *Dara O'Briain, Mike and the Mechanics* and *That'll Be the Day* played to over 4000 patrons in 3 nights. *Al Stewart, UB40* and *Russell Watson* also all exceeded targets.
- Devonshire Park Theatre continues to face the challenge of finding enough consistently high quality touring drama. This has been somewhat addressed by the development of the 'Murder Season' and the continuation of in-house summer productions. Highlights of Q1 were The *Mousetrap* and Kneehigh Theatre's superb production of *Rebecca* which played to 3500 and 3000 patrons respectively.
- Advance sales for the Summer and Autumn quarters are very strong with Box Office income considerably up against target at almost 50% of annual target. This is due to strong product later in the year (*Top Hat, Jersey Boys, Peter Pan*) and a also a rebranding of the two main marketing tools; Brochure and Web-site. These have been successfully re-launched with excellent feedback.

Prosperous Economy PIs 2015 Q1

Rows are sorted by Code

Traffic Light	
Amber	1
Data Only	1

Traffic Light Icon	Code & Short Name	Year to date	Q1 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_004 Town centre vacant business space	Latest result for 2015/16 as of June 2015 8.98%	8.98%		The town centre vacancy rate compares favourably with a national vacancy rate of 14%.	Ian Fitzpatrick
	TL_003 Bandstand patrons	Cumulative result for 2015/16 as of Q1 2015/16 	7,954		Compared to the first quarter of 2014/15. The Bandstand patrons has shown a 20% increase in patrons. The excellent weather has contributed to this, with a rise in mid week concerts. We have made some changes to the tribute nights and this has also impacted on higher patron numbers.	Rob Cottrill; Philip Evans

Overarching commentary : Quality Environment




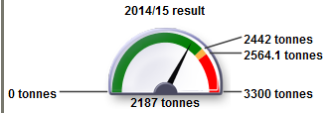
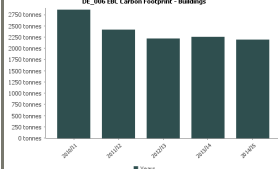

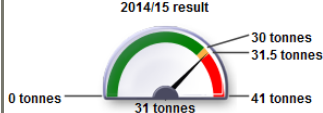
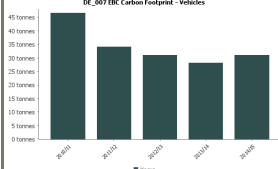

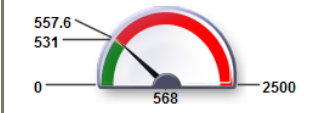
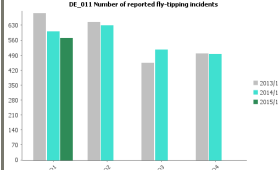
Two cycle routes have been completed. One of these routes links the University sites in Meads to the Town Centre and Seafront and the other provides a link between the Town Centre and Seafront. Phase 1 of the Horsey Way is to be installed in stages, the first stage is being constructed as part of the Town Centre Improvement Scheme (outside the station), the other stages are being installed between September 2015 and summer 2016. When completed this route will link the railway station all the way through to Langney roundabout.


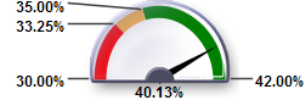
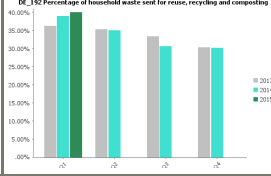


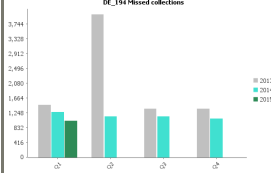
Council approved the amendment to the existing byelaw that will allow cycling to take place on the promenade between the Wish Tower and Fisherman's Green. A decision from DCLG to confirm the amendment is awaited.

Quality Environment PIs 2015 Q1

Rows are sorted by Code

Traffic Light	
Red	1
Amber	1
Green	3

Traffic Light Icon	Code & Short Name	Year to date	Q1 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_006 EBC Carbon Footprint - Buildings		Not measured for Quarters		Actual emissions continue to be within carbon reduction targets and investments in low carbon measures such as LED lighting will help to ensure future years have continued reductions.	Henry Branson; Ian Fitzpatrick
	DE_007 EBC Carbon Footprint - Vehicles		Not measured for Quarters		Actual emissions continue to be within carbon reduction targets.	Henry Branson; Ian Fitzpatrick
	DE_011 Number of reported fly-tipping incidents	<p>Cumulative result for 2015/16 as of June 2015</p> 	568		Reports for Fly tip on EHL land are now included within these figures, as a result of the Activity moving into the team. Previously Fly tips on EHL land were reported directly to them for clearance by their team. With the new investigation process and work we are doing in Zone 1 we would expect to see a further reduction in Q2.	Henry Branson; Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q1 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_192 Percentage of household waste sent for reuse, recycling and composting	<p>Cumulative result for 2015/16 as of June 2015</p> 	40.13%		The recycling rates for May and June were some of the best we have seen at 41.89% and 40.28%.	Henry Branson; Ian Fitzpatrick
	DE_194 Missed collections	<p>Cumulative result for 2015/16 as of June 2015</p> 	1,010		The number of missed bins for Q1 is below the target threshold of 1150 at just 1010 missed bins. This is a positive outcome and officers will continue to work with Kier staff to keep the number of missed bins low.	Henry Branson; Ian Fitzpatrick

Overarching commentary : Thriving Communities



The Design Team, led by Levitt Bernstein is on schedule to submit a planning/listed building consent application in August 2015. Three public exhibitions have taken place to show the emerging designs and project aspirations. Heritage England has been consulted on the design of the new Welcome Building and are supportive. A Design Review Panel are supportive of the Council's vision for the site.

In anticipation of tendering for the main contractor, a detailed procurement strategy is under development which will set out the different procurement packages and timings.

In anticipation of a successful planning application, a detailed phasing work plan has been drafted which takes into consideration the requirement to maintain, as far as possible, business as usual for theatres, conferences, catering and of course the main tennis tournament.

The facade restoration work at the Congress has been completed and the final snagging and internal redecoration and re-carpeting work will be completed in August 2015. The next phase of restoration work has commenced at the Devonshire Park Theatre which involves restoration of the external elevations and roof.

The Driving Devonshire Forward steering group have agreed a programme of Year 2 projects to incorporate Coastal Communities Fund grant for capital and revenue funded projects. This also includes the provision of new traditional beach huts, a competition to design and deliver iconic beach huts, a range of public realm and streetscape improvements and a programme of vocational training for local residents. The bid for £1.8M was successful and will fund capital improvements to Princess Park, Seahouses Square and Seaside Road. Three supporting revenue projects will help increase visitor numbers to the town and deliver training and job outcomes in priority sectors. Delivery of the revenue projects is underway and the capital works started in June 2015 and will continue through to spring 2016.

Refurbishment works have started on the upper facades of Elms buildings in Seaside Road; work will start on the two commercial units in August. Other projects have so far delivered three direct and twelve indirect jobs, one apprentice, supported five businesses and delivered training and skills to 47 people.

Coventry Court and Longstone Road are set to be completed in October 2015 which is ahead of schedule.

Cabinet approved set up of new Eastbourne owned company (to develop new homes for sale, shared ownership and rent) in October 2014. Work to set up the company has now been completed. The new company will be called Eastbourne Housing and Investment Company.
Eastbourne Community Safety Partnership (ECSP) Delivery Plan – ECSP has been refreshed and updated for 2014/2017 with additional focus on domestic violence, road safety and street community. Of all the 41 actions contained in the plan 32 are currently on track, with none showing as red. Effective implementation of the plan over the next three years will assist partners continue to drive community safety improvements as documented in previous years.

Expressions of interest were invited through a wide range of national and regional contacts for suitably experienced community development organisations to partner with the council on support to Voluntary Community Service organisations running community buildings. Two full submissions have been received. An initial assessment of governance, financial, policy

documents and outline proposals has been carried out and a second stage is being organised to include presentations to a panel and visits to building which potential partners currently manage.

Digital inclusion work through the Go Eastbourne project has delivered training to a number of individual residents and community mentors. A bid for funding to cover the period from October 2015 to the end of March 2016 is currently being considered by the Department of Work and Pensions (DWP). The potential for funding beyond March 2016 is likely to be known in August 2015.

In relation to agreeing a new approach to housing management of the Council's housing stock the Secretary of State has given approval under section 27(6) (a) Housing Act 1985 for the 20 year management agreement between EBC and EHL with effect from 1 June 2015.

Various models of possible Council Tax Reduction have been put forward for consultation which is running for eight weeks between July 2015 and September 2015.


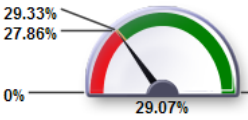
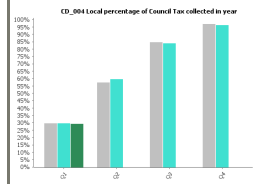

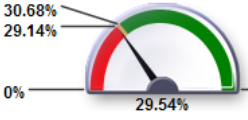
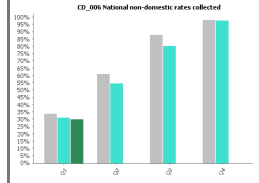
Universal Credit is now live in Eastbourne. Training was given to staff following from implementation meetings with the DWP. A Delivery partnership has been agreed.


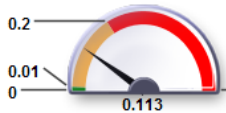
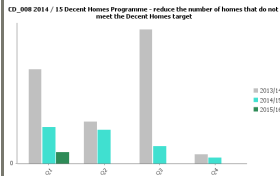

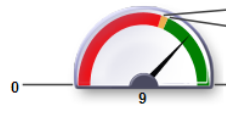
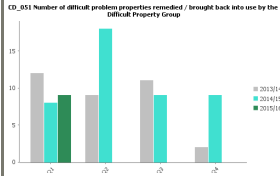


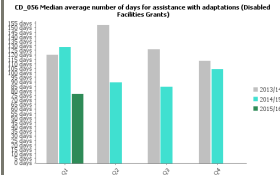

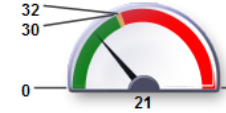



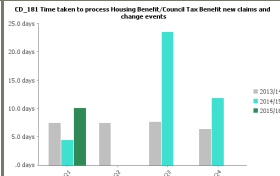
Agreement has been reached on funding arrangements for voluntary sector in relation to tackling rough sleeping using government monies - three projects will be funded through the programme across Sussex. Projects will focus on services for complex, single homeless rough sleepers.

Thriving Communities PIs 2015 Q1

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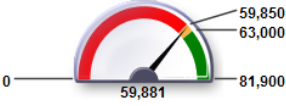
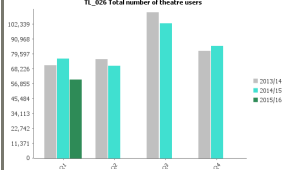
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Green	5
Data Only	4

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	CD_004 Local percentage of Council Tax collected in year	<p>Latest result for 2015/16 as of June 2015</p> 	29.07%		Although the 1st quarter outturn is below target the service has collected nearly £270,000 more than at the same point last year, albeit against a higher net collectable debt. The first summons court was held on the 22 June so we would expect that to produce an upturn in payments.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	<p>Latest result for 2015/16 as of June 2015</p> 	29.54%		The outturn of 29.54% being below a target of 30.68% is due to a number of factors. More businesses are taking advantage of the move from 10 to 12 instalments leading to less being collected in the early part of the year. Whilst we have not looked at every account that has moved to 12 instalments, nine businesses that have made up a reduction of £137,000. The NHS are now paying monthly whereas in the past they have paid half-yearly, with the first payment having been made in April. This alone accounts for	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q1 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					a reduction of over £100,000.	
	CD_008 2014 / 15 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	<p>Latest result for 2015/16 as of Q1 2015/16</p> 	0.113		The Council continues to maintain decency levels for the housing stock at almost 100%. At the end of June the number of non decent general needs properties was four.	Ian Fitzpatrick
	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	<p>Cumulative result for 2015/16 as of June 2015</p> 	9		9 properties were successfully dealt with through the proactive enforcement carried out by the DPG group.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	<p>Latest result for 2015/16 as of Q1 2015/16</p> 	76 days		The average median times to deliver a DFG from receipt of OT recommendations to formal sign off is at an all time low of 76 days representing the effective partnership working between agencies including ESCC, ASC, contractors and surveyors	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	<p>Latest result for 2015/16 as of Q1 2015/16</p> 	21		The number of households in living in temporary accommodation has shown a slight increase over the last quarter. This reflects the national trend of residents seeking assistance with hosting issues. The team are working proactively with internal and external partners to ensure that alternative options to temporary accommodation are explored at every opportunity.	Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	<p>Latest result for 2015/16 as of June 2015</p> 	10.0 days		Performance continues to show an upward direction of travel, with the first quarter showing an outturn of 10 days compared to an outturn of 11.8 days for the final quarter of 2014/15.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q1 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	ECSP_002 Shoplifting rate compared to 2014/15	Latest result for 2015/16 as of June 2015 3.4%	3.4%		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 process has highlighted an increase in this category, which should trend lower over the time period of a performance year.	Ian Fitzpatrick
	ECSP_004 Violent Crime in a Public Place rate compared to 2014/15	Latest result for 2015/16 as of June 2015 50.16%	50.16%		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 process has particularly impacted performance in this category, though it is important to contextualise against major reductions over previous years.	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	Latest result for 2015/16 as of June 2015 3	3		The introduction of a new computerised operational and crime recording system has shown increases of crime and it is therefore worthy of note that Eastbourne is third lowest in overall crime when compared with our Most Similar Group (MSG). From September 2014, Eastbourne has been moved to a lower crime MSG.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q1 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2014/15	Latest result for 2015/16 as of June 2015 5.42%	5.42%	<p>ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2014/15</p>	<p>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 process has highlighted an increase in this category which should trend lower over the time period of a performance year.</p> <p>Eastbourne within its new Most Similar Group (MSG) remains the lowest in terms of Burglary Dwelling and 3rd lowest for Overall Crime.</p>	Ian Fitzpatrick
	TL_017a Redoubt visitors - paying visitors	Cumulative result for 2015/16 as of June 2015 	3,638	<p>TL_017a Redoubt visitors - paying visitors</p>	<p>July figures are looking better partly due to the opening of Pirate School in the last 8 days of the month and also the addition of around 500 visits from foreign language students</p>	Rob Cottrill; Philip Evans
	TL_022 Junior (age <=16) participation in sport (number)	Cumulative result for 2015/16 as of June 2015 	82,571	<p>TL_022 Junior (age <=16) participation in sport (number)</p>	<p>The first quarter of the year shows an increase (2500) on the previous year and is slightly up on the target. The junior programme within the 4 community sports centres remains varied and changeable which will always leads to minor fluctuations in participation numbers. Numbers at the Sovereign Centre remain very good although there were less juniors attending during May partially due to where the school holidays fell this year compared to last year. It is encouraging that we continue to see small increases in the number of junior</p>	Rob Cottrill; Philip Evans

Traffic Light Icon	Code & Short Name	Year to date	Q1 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					participants across the 6 sites.	
	TL_026 Total number of theatre users	<p>Cumulative result for 2015/16 as of June 2015</p> 	59,881		Slightly below target, but strong Summer will allow us to catch up for Q2	Rob Cottrill; Philip Evans

Overarching commentary : Sustainable Performance



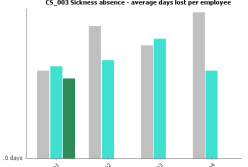

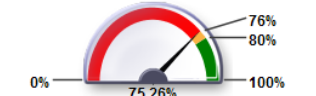
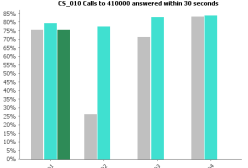


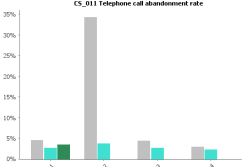



The main project for the Estates Service over the past year, other than the Devonshire Park project, is moving the service to a Corporate Landlord Team. The most recent work has been looking at the most effective way to procure the services of the team and put in place the policies for ensuring a sustainable asset base. That work is close to completion and a Cabinet paper is expected in the summer on the way forward. The intention is to be ready for full implementation of the Corporate Landlord Model in April 2016.

Sustainable Performance PIs 2015 Q1

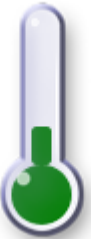


Rows are sorted by Code




Traffic Light	
Red	1
Green	2
Data Only	1




Traffic Light Icon	Code & Short Name	Year to date	Q1 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CS_003 Sickness absence - average days lost per employee	Cumulative result for 2015/16 as of Q1 2015/16 	1.02 days		Q1 figure of 1.02 days is in line with previous Q1 figures and renders us on target.	Alan Osborne
	CS_010 Calls to 410000 answered within 30 seconds	Cumulative result for 2015/16 as of June 2015 	75.27%		Although this indicator is below target for June we have over the last 4 weeks achieved and exceeded the target which is a positive outcome for the newly recruited team.	Henry Branson
	CS_011 Telephone call abandonment rate	Cumulative result for 2015/16 as of June 2015 	3.43%		Although this PI is slightly higher than it has been it is still within the agreed target.	Henry Branson

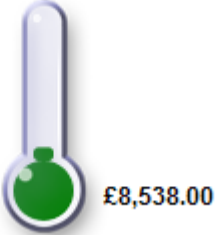
Traffic Light Icon	Code & Short Name	Year to date	Q1 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CS_012a Telephone calls handled at first point of contact	Cumulative result for 2015/16 as of June 2015 43.11%	43.11%		Slight increase as new services go live and Customer Advisors grow confidence in new areas	Henry Branson

Devolved Budgets 2015/16

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Devonshire	Cumulative result for 2015/16 as of July 2015  £2,720.00	Friends of Seaside Recreation Ground	£300.00
		Run Wednesday	£320.00
		Seedy Sunday	£500.00
		Tables for the Leaf Hall	£600.00
		Trees in Cavendish Place	£1,000.00
Devolved Budget Spend - Hampden Park	Cumulative result for 2015/16 as of July 2015  £4,818.00	Academy Gardening Club	£318.00
		Contribution to Hampden Park in Bloom	£500.00
		Contribution to Willingdon Trees Funday	£600.00
		Provision of a boat for the WRAS	£400.00
		Provision of a MUGA (Multi Use Games Area) at Lindfield School	£3,000.00
Devolved Budget Spend - Langney	Cumulative result for 2015/16 as of July 2015  £0.00		

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Meads	<p data-bbox="678 247 1189 276">Cumulative result for 2015/16 as of July 2015</p>  <p data-bbox="981 469 1048 497">£0.00</p>		
Devolved Budget Spend - Old Town	<p data-bbox="678 542 1189 571">Cumulative result for 2015/16 as of July 2015</p>  <p data-bbox="981 764 1093 793">£1,000.00</p>	Contribution towards the refurbishment of the Community Wise premises	£1,000.00
Devolved Budget Spend - Ratton	<p data-bbox="678 837 1189 866">Cumulative result for 2015/16 as of July 2015</p>  <p data-bbox="981 1059 1048 1088">£0.00</p>		

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - St Anthony's	<p data-bbox="678 250 1189 276">Cumulative result for 2015/16 as of July 2015</p>  <p data-bbox="981 472 1048 497">£0.00</p>		
Devolved Budget Spend - Sovereign	<p data-bbox="678 542 1189 568">Cumulative result for 2015/16 as of July 2015</p>  <p data-bbox="981 764 1048 790">£0.00</p>		
Devolved Budget Spend - Upperton	<p data-bbox="678 836 1189 861">Cumulative result for 2015/16 as of July 2015</p>  <p data-bbox="981 1058 1048 1083">£0.00</p>		

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - all wards	<p data-bbox="674 247 1189 279">Cumulative result for 2015/16 as of July 2015</p>  <p data-bbox="981 472 1099 504">£8,538.00</p>		