








## Completed CP Actions as at Q2 2015

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_04 Support to Vulnerable Households	
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 (Scheduled for Quarter 2 2015 or yet to incomplete)

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
		Start input of data to website and implement automatic data transfer.	30-Sep-2015	The VisitEastbourne data is ready to switch on as soon as EBNow sign a new contract which includes the original data agreement.	No
CP14_2_04 Towards a Low Carbon Town	CP14_2_04a Implement actions to reduce the carbon use of the Council's own buildings (a)	Complete feasibility study for the creation of a smart grid	31-Aug-2015	This was connected to funding application from DECC (see second note below). This is near completion as draft report and model received - due to be signed off by 31 December 2015.	No
		Identify costs and opportunities to implement a CHP energy and food hub, and report to Strategic Property Board for decision	31-Aug-2015	DECC delayed announcement of funding, start date set back to 2 January 2015. This is near completion as draft report and model received - due to be signed off by 31 December 2015.	No
	CP14_2_04b Implement actions to reduce the carbon use of the Council's own buildings (b)	Complete feasibility study for alternative heating and lighting solutions for the Eastbourne Sports Park	31-Aug-2015	Had been awaiting potential solutions from Carillion. As they did not materialise moved to different framework contract with Kier, awaiting solutions.	No
		In conjunction with the Asset Management Programme initiate recommendations outlined in the Carbon Audits for priority buildings	31-Aug-2015	As above, now awaiting solutions from Kier.	No
CP14_2_05 Transport - Cycling Provision	CP14_2_05a Implement Cycle Strategy	In partnership with ESCC complete detailed design of 5 new cycle routes	30-Nov-2014	Detailed designs have been completed for three routes; Meads to town centre and seafront, town centre to seafront via Devonshire Place and Horsey Phase 1. The Horsey Phase 3 route is to be constructed on floodplain and therefore the detailed design and associated planning is extensive. Construction of the route is not expected until the Summer of 2016. The provision of the seafront cycle route has been delayed due to ongoing discussion with DCLG regarding the amendment to the byelaw. These delays are outside EBC's control as they involve external partners/stakeholders.	No

Parent Action	Action	Description	Due Date	Note	Completed
		Complete detailed design of seafront cycle route	30-Sep-2015	Detailed design is currently being finalised.	No
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	Discussions have been taking place with the EA to progress this work and contribute to a brief for consultants to review the Eastbourne Park flood storage scheme.	No
		Prepare tender documents	30-Jun-2015	Discussions have been taking place with the EA to progress this work and contribute to a brief for consultants to review the Eastbourne Park flood storage scheme.	No
		Commission Consultants	30-Sep-2015	Discussions have been taking place with the EA to progress this work and contribute to a brief for consultants to review the Eastbourne Park flood storage scheme.	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 2015/16.	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_03 Best Use of Housing Resources	CP14_3_03f Supporting Housing and Economic Progress (SHEP)	Include an additional 4 units (total 44)	01-Sep-2015	Occupied by early October 15 .	Yes
		Three priority commercial properties to be brought into use for Business Start Ups	01-Sep-2015	Delayed to incorporate Coastal Communities funding requirements for larger project. New completion target March 2016.	No
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	Rick Newman has left EBC and work on updating the Active Eastbourne Strategy will commence with the new Sports Manager in the New Year. A number of meetings have taken place and further meetings are planned for the New Year to link in with the Community Engagement Team.	No
		Commence work on action plan	30-Sep-2014	The action plan requires further development and this milestone will be carried forward to 2016.	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

Parent Action	Action	Description	Due Date	Note	Completed
		Continue to deliver the new Corporate Landlord Team	30-Sep-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.	Yes
	CP14_4_01b Market test the Wish Tower site for a restaurant	Appoint lead architect/project manager and project team	30-Sep-2015	Focus consultants appointed as project managers in August 15. Procurement for preferred operator underway.	Yes

## Overarching commentary : Prosperous Economy



### Tourism and Events

Q2 was a very busy period for the various T and E teams with record attendances at Airbourne and the regular full summer programme of events taking place. Meanwhile the re-branding exercise has been underway following consultation with key stakeholder groups with new visuals, straplines, design guidelines and messaging being developed through branding consultants working with Visit Eastbourne. Progress on the Devonshire Park project has involved input from catering, theatres, events, marketing and conference teams and we have been in constant negotiations with the LTA to discuss the future roll-out of major international events.

Over this quarter Eastbourne has been featured constantly and positively in the news, TV, radio and printed media, helped largely by a strong PR drive and close liaison with media partners. Some key highlights have included:

- UK's top resort town on Twitter announced in July.
- Airbourne – BBC South East Festival Friday tour (including Tourism feature on Eastbourne) and 2 days of filming from Meridian, featured on Channel 4's Countdown plus various national newspapers & magazines e.g. Telegraph, Mail & Mirror – audience reach of over 100 million of broadcast, print and online.
- Airbourne social media – Facebook reach to 728k people with 3.7 million page impressions of content and over 10 million tweet impressions during August.
- Eastbourne featured in Daily Express with top 10 things to do.
- Redoubt events featured in various publications e.g. My Weekly, Women & Home (Waterloo & Pirate School).
- BBC chose Redoubt for Children in Need live broadcast location and filmed Pudsey trailer here for broadcast throughout Oct/Nov.
- HolidayLettings.co.uk announced Eastbourne as one of the top 25 growing seaside towns with a 44% rise in searches.
- VisitEastbourne page hits up by 38% for the quarter.
- Mobile website – estimated users quadrupled and bookings almost doubled for this quarter, showing the shift in channel use.
- Toyah sell out at the bandstand.
- Bandstand season - saw a 13% total rise upon last year's ticket sales.

Significant progress has been made on the main corporate regeneration projects during the second quarter of this year. Following the making of the CPO in 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 which will commence on 24th November.

Works to replace the canopies and shopfronts in Terminus Road and to provide a new fully glazed (west) entrance to the Arndale is underway 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 significant investment in the public realm in Terminus Road and Cornfield Road will commence next year. The scheme will be delivered in phases in order to minimise disruption and to ensure works are delivered alongside the extension to the Arndale.




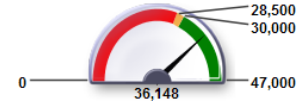
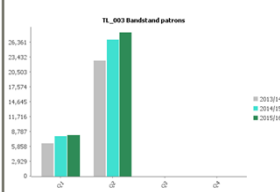

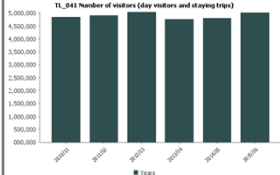
Pacific House at the Sovereign Harbour Innovation Park is now complete and Bourne Rail is the first company to occupy the building with space reserved for two other companies. There

continues to be a considerable amount of interest in the business space from both local businesses and other companies considering relocating to Eastbourne.

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.

# Prosperous Economy PIs 2015 Q2

Rows are sorted by Code

Traffic Light						
Green				1		
Data Only				5		
Traffic Light Icon	Code & Short Name	Year to date	Q2 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 September 2015 10.08%	10.08%		The vacancy rate improved slightly from August's value to 10.08%.	Nazeya Hussain
	TL_003 Bandstand patrons	Cumulative result for 2015/16 as of Q2 2015/16 	28,194		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.	Philip Evans
	TL_041 Number of visitors (day visitors and staying trips)	<b>2015/16 result</b> 5,007,000	Not measured for Quarters		2014 was an exceptional year for visitors, the pier fire in July acted as a catalyst for additional visitors. A number of attractions also reported higher visitor numbers than achieved for 2013.	Philip Evans

Traffic Light Icon	Code & Short Name	Year to date	Q2 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	TL_042 Total tourist spend	<b>2015/16 result</b> <b>£293,066,000</b>	Not measured for Quarters		In line with the rise of visitors for 2014, Eastbourne achieved a higher visitor spend, both through day and staying visitors.	Philip Evans
	TL_043 Total day visitor spend	<b>2015/16 result</b> <b>£125,230,000</b>	Not measured for Quarters		Higher day visitors for 2014 than 2013, the destination marketing strategy is targeting day visitors to try to convert to overnight stays as the spend per head is much greater for staying visitors.	Philip Evans
	TL_044 Total accommodation spend	<b>2015/16 result</b> <b>£167,836,000</b>	Not measured for Quarters		In 2014 there was a very marginal decrease in the actual staying visitors however the spend was greater. which is great news as we are achieving higher rates for accommodation providers and a greater yield from the visitors.	Philip Evans



## Overarching commentary : Quality Environment


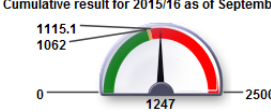
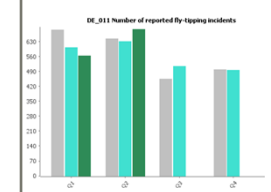

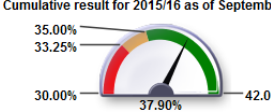
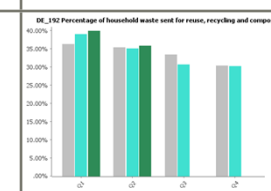




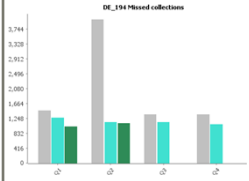
Phase 1 of the Horsey Way is to be installed in stages, the first stage is currently being constructed as part of the Town Centre Improvement Scheme (outside the station), the other stages are being installed between September 2015 and summer 2016. When completed this route will link the railway station 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 Q2

Rows are sorted by Code

Traffic Light	
Red	1
Green	2

Traffic Light Icon	Code & Short Name	Year to date	Q2 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_011 Number of reported fly-tipping incidents	<p>Cumulative result for 2015/16 as of September 2015</p> 	685		There has been an increased reports fly tipping in zone 2 in unadopted alleyways which has been cleared, we are negotiating with a CCTV supplier to place cameras on the adjacent lamp posts, alongside engagement events with the residents to drive an improvement. Fly tipping reports on EHL land are still included in the figures but there has been a reduced cost of removal for EHL in the second quarter compared to same period last year. Additionally we now moderate reports of fly tipping that are made on-line as previously they were sent directly to the contactor, which meant we could not investigate.	Ian Fitzpatrick
	DE_192 Percentage of household waste sent for reuse, recycling and composting	<p>Cumulative result for 2015/16 as of September 2015</p> 	35.86%		The recycling rate for Q2 was 35.86%, which is above the target rate of 35% and is higher than quarter 2 2014/15.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q2 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_194 Missed collections	<p>Cumulative result for 2015/16 as of September 2015</p> 	1,098		<p>There was a slight spike in the number of missed bins in the first month of Q2. This was caused by one of the garden waste collection crews that had a large number of agency staff working on it. The problem was dealt with by Kier supervisors and the number of missed bins returned to normal levels during August and September. Overall throughout the quarter, as a whole, the number of missed collections is below target.</p>	Ian Fitzpatrick

## Overarching commentary : Thriving Communities



Eastbourne Theatres had a strong array of productions for this quarter starting with sold out shows for both Michael McIntyre and Kevin Bridges, followed by a raft of musicals including: 'The Sound of Music', the West End production of 'Top Hat', Craig Revel Horwood's 'Annie' and 'Jesus Christ Superstar'. At the Devonshire Park Theatre, Eastbourne Theatres produced Alan Ayckbourn's 'Round and Round The Garden' and hosted a marvellous production by the Original Theatre Company of Terence Rattigans 'Flare Path'. Other highlights included: Joan Armatrading final world tour, Alan Carr and Sir Ranulph Fiennes. Delivering a quality programme for the resident and visitor alike.

Implementation of the new Youth Strategy has started to take place. This went to cabinet in July for sign off. The Youth Fair will be incorporated in the Eastbourne Extreme weekend in 2015. The impact of this will be reviewed after the meeting. The intention is that a voluntary or community organisation will coordinate any future events and supported through the Community Grants programme if appropriate.

Grants Task Group has met and recommended priorities to be considered for the Major and Small Grants by Cabinet meeting in July. Grants Programme was launched in August and training sessions delivered in August, September and October. Expressions of interest have been assessed and applicants are being notified of the outcome. Assessment process is in place and assessments are due to take place between 9th October and mid November 2015

This work to develop a strategic approach to support for groups running community buildings is now well in hand with discussions underway with partners and the associations running the Council's Community buildings. Draft agreements have been discussed with the selected partners and we are awaiting further feedback before finalising. It is anticipated that tripartite partnership agreements will be drawn up between the Council, the selected Community Development partners and the individual organisations currently managing the Council's community buildings.

Mobilisation meetings for the new Neighbourhood teams have included background and principles on Neighbourhood Management. The Action Plan is being delivered in line with the reorganisation of services under FM 2. All five Neighbourhood Management plans have now been reviewed. The Council and Eastbourne Homes will be working in partnership with Mediation Plus to provide support to people reporting neighbourhood noise nuisance in a pilot to respond to noise nuisance.

All DW- Go Eastbourne targets have been successfully achieved and continuation funding secured for a second phase of the project ending March 2016. Officers have worked with the network to identify opportunities for funding and establish closer work between agencies. A couple of bids to funders are in hand, as are discussions about the value of advice to health and care services. However, funding for advice continues to be difficult to access.

Service Level Agreements are in place for Eastbourne Homes (as part of the Management Agreement) for: Audit, Customer Services, Finance, ICT/ Performance, HR, Grounds Maintenance and Arboriculture.

Eastbourne Housing Investment Company established and first Board meeting held. Competition to design iconic beach huts launched 9th September. Design submission deadline Nov/Dec. Winning designs announced March 2016.

Coventry Court frames all complete and finished well advanced. Target overall completion October 2015. Units complete. Longstone/Belmore outright sale properties are now on the market.

Welfare Reform data has been collected and provided to East Sussex County Council for inclusion in their county - wide report. The data includes information on Discretionary Housing Payments, Bedroom Tax and Benefit Cap cases as well as housing related information around rent arrears. The consultation for the new Council Tax Reduction scheme is now complete.


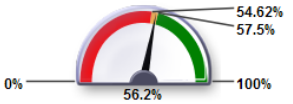
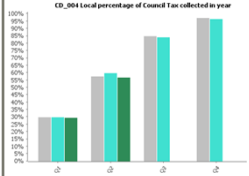

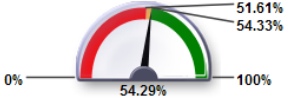
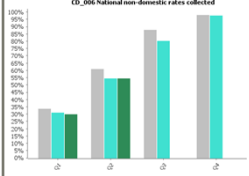
#### Devonshire Park Redevelopment



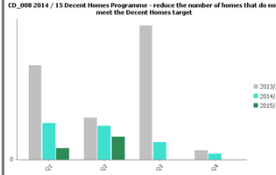

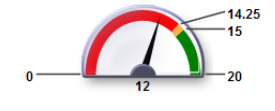
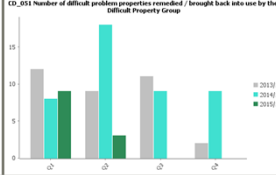


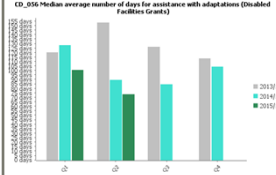


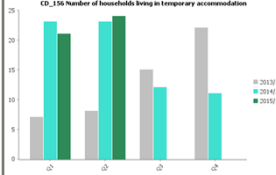



The priority task for the design team during the last quarter has been the submission of what is a very substantial planning application for the whole scheme. In addition the works to the Congress Theatre facade have been completed, the external works to the Devonshire Park Theatre have commenced and a number of optional designs for player facilities have been tested with the LTA. In terms of the Business Case this has been evaluated by an external consultant and the project team made a successful presentation to Scrutiny Committee. Finally, the team has finalised the phasing plan and the approach to procurement.

# Thriving Communities PIs 2015 Q2

Rows are sorted by Code



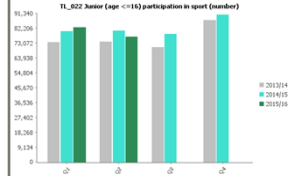


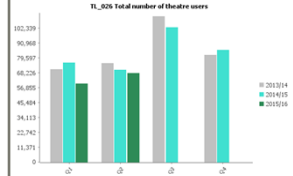
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Amber	3
Green	4
Data Only	4

Traffic Light Icon	Code & Short Name	Year to date	Q2 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_004 Local percentage of Council Tax collected in year	<p>Latest result for 2015/16 as of September 2015</p> 	56.2%		The transition to FM2 has presented various challenges to the Account Management team that have impacted adversely on the team's ability to progress recovery as efficiently as we would have wished. The team is moving towards a 'business as usual' state and an action plan is in place, which is being monitored regularly at a senior level, that should see an increase in performance for quarter 3.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	<p>Latest result for 2015/16 as of September 2015</p> 	54.29%		The transition to FM2 has presented various challenges to the Account Management team and whilst this has impacted adversely on the team's ability to progress recovery for Council Tax the team have managed to work efficiently in the collection of Business Rates to bring it almost back in line with the target. Q2 figure is 0.04% off target compared to being 1.46% off target at the end of Q1.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q2 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_008 2014 / 15 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	Latest result for 2015/16 as of Q2 2015/16 	0.233		The Council continues to maintain decency levels for the housing stock at almost 100%. At the end of September the number of non decent general needs properties was eight.	Ian Fitzpatrick
	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	Cumulative result for 2015/16 as of September 2015 	3		Three properties were successfully remedied by the DPG in Quarter two. It is expected that this will increase in quarter three as works will be completed following serving of relevant notices	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	Latest result for 2015/16 as of Q2 2015/16 	73 days		The average median time to deliver a DFG from receipt of OT (occupational therapist) recommendations to formal sign off is at 73 days for Q2. This represents effective partnership working between agencies including ESCC, ASC (Adult Social Care), contractors and surveyors.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	Latest result for 2015/16 as of Q2 2015/16 	28		There are 28 households in temporary accommodation which reflects the current pressure on households in maintaining private rental tenancies due to high rents and lack of availability. The Caseworker and Specialist Advisory Team are working together to ensure that households spend a minimum amount of time in temporary accommodation.	Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Latest result for 2015/16 as of September 2015 	9.4 days		Performance continues to show an upward direction of travel, with the second quarter showing an outturn of 9.4 days compared to an outturn of 9.6 days for the first quarter of 2015/16.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q2 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 September 2015 -6.71%	-6.71%		On target and showing real reductions partially due to good partnership work including Business Crime Group.	Ian Fitzpatrick
	ECSP_004 Violent Crime in a Public Place rate compared to 2014/15	Latest result for 2015/16 as of September 2015 43.2%	43.2%		Slight reduction over time shows start of smoothing out of Home Office Crime Recording Procedures.	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	Latest result for 2015/16 as of September 2015 4	4		Despite increase in overall crime last performance year, Eastbourne still meeting target when compared with our most similar group.	Ian Fitzpatrick
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2014/15	Latest result for 2015/16 as of September 2015 -4.12%	-4.12%		Trend is now downwards after increase last performance year and target should be met.	Ian Fitzpatrick
	TL_017a Redoubt visitors - paying visitors	Cumulative result for 2015/16 as of September 2015 	6,876		The September figure is particularly good as we had 500 visitors for the 'Waterloo 200' event, included in the ticket price was entry to the museum	Philip Evans



Traffic Light Icon	Code & Short Name	Year to date	Q2 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
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	TL_022 Junior (age <=16) participation in sport (number)	<p>Cumulative result for 2015/16 as of September 2015</p> 	76,871		The second quarter of the year. Figures are down on target primarily due to a quiet August at all the sites but the Sovereign Centre in particular was over 3,000 down on target. There was a flood which affected some business and some good weather. All the other sites were slightly down except the sports park which was 1,000 down as there were no summer camps this year. September numbers have picked up. Close scrutiny will be applied to see if August was an abnormality.	Philip Evans
	TL_026 Total number of theatre users	<p>Cumulative result for 2015/16 as of September 2015</p> 	67,663		Q2 slightly below target, which is a mixture of both a slow summer for theatre and conference spring less numbers, going forward both theatre potential and conference actual booking are very likely to put us back on hitting target	Philip Evans

## Overarching commentary : Sustainable Performance



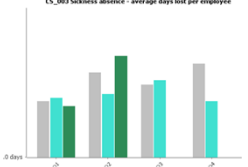

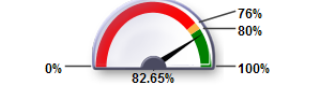
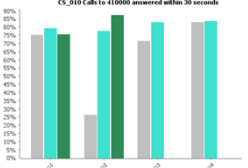


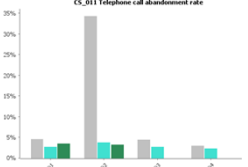



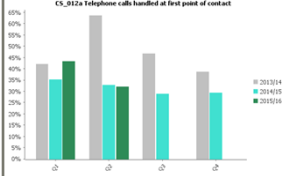
Capital programme works have commenced on Devonshire Park Theatre, Ocklynge Chapel and Motcombe Dovecot as part of the Structural Maintenance programme for 2015/16. The scope of external works to the Devonshire Park Theatre has been revised to now include structural restoration where necessary, improvements to windows/ventilation and external features including the restoration of the original cornice detail. Further investigations are underway with a view to a further phase of restoration works, including works to the turrets, commencing in January 2016.

# Sustainable Performance PIs 2015 Q2



Rows are sorted by Code




Traffic Light	
Red	1
Green	2
Data Only	1

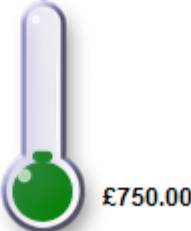
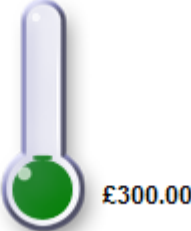
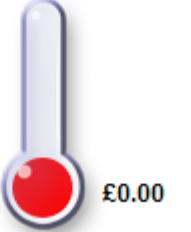
Traffic Light Icon	Code & Short Name	Year to date	Q2 2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CS_003 Sickness absence - average days lost per employee	Cumulative result for 2015/16 as of Q2 2015/16 	2.03 days		The Q2 figure of 2.03 days is higher than previous Q2 figures and has rendered us slightly off-target. HR is working closely with managers to monitor and manage sickness absence.	Alan Osborne
	CS_010 Calls to 410000 answered within 30 seconds	Cumulative result for 2015/16 as of September 2015 	87.26%		Indicator is on target for the month of July and above target for the months August and September which is a positive outcome for the team	Ian Fitzpatrick
	CS_011 Telephone call abandonment rate	Cumulative result for 2015/16 as of September 2015 	3.16%		This PI continues to be met by the team and is well within the agreed target	Ian Fitzpatrick



Traffic Light Icon	Code & Short Name	Year to date	Q2 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 September 2015 36.26%	32%		<p>In Q2 we started taking calls to Eastbourne Homes, which resulted in calls per month increasing to over 10,000. In total, 34,985 calls were taken, compared to 21,783 in Q1. The number of scripts we ran also increased, from 9,390 in Q1 to 11,194 in Q2. Month-by-month, Q2 saw an increase in the number of calls handled at the first point of contact. Overall, Q2's figure is lower than Q1's, but given the upward trend in scripts run, and staff's increasing familiarity with new scripts, we should see a percentage increase in Q3.</p>	Henry Branson

## Devolved Budgets 2015/16

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Devonshire	<b>Cumulative result for 2015/16 as of October 2015</b>  <b>£4,230.00</b>	Bourne School Play Equipment	£1,000.00
		Friends of Seaside Recreation Ground	£300.00
		Run Wednesday	£320.00
		Seedy Sunday	£500.00
		Tables for the Leaf Hall	£600.00
		Tree in Wellesley Road	£510.00
		Trees in Cavendish Place	£1,000.00
Devolved Budget Spend - Hampden Park	<b>Cumulative result for 2015/16 as of October 2015</b>  <b>£6,876.02</b>	Academy Gardening Club	£318.00
		Contribution to Hampden Park in Bloom	£500.00
		Contribution to Willingdon Trees Funday	£600.00
		Green Flag Flagpole	£1,058.02
		Provision of a boat for the WRAS	£400.00
		Provision of a MUGA (Multi Use Games Area) at Lindfield School	£3,000.00
		St Peters Church Lighting	£1,000.00

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Langney	<b>Cumulative result for 2015/16 as of October 2015</b>  £0.00		
Devolved Budget Spend - Meads	<b>Cumulative result for 2015/16 as of October 2015</b>  £6,188.43	Helen Gardens Planting	£3,000.00
		Heritage Centre Projector	£874.83
		Meads Community Association – Banner	£344.60
		Meads Community Association – Laptop and Software	£469.00
		Trees in South Cliff Avenue	£1,500.00
Devolved Budget Spend - Old Town	<b>Cumulative result for 2015/16 as of October 2015</b>  £1,200.00	Contribution towards the refurbishment of the Community Wise premises	£1,000.00
		Tree within the Ward	£200.00

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Ratton	<b>Cumulative result for 2015/16 as of October 2015</b> 	Trees within the Ward	£750.00
Devolved Budget Spend - St Anthony's	<b>Cumulative result for 2015/16 as of October 2015</b> 	Friends of Seaside Recreation Ground	£300.00
Devolved Budget Spend - Sovereign	<b>Cumulative result for 2015/16 as of October 2015</b> 		

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Upperton	<p data-bbox="674 244 1240 276">Cumulative result for 2015/16 as of October 2015</p>  <p data-bbox="1003 472 1070 496">£0.00</p>		
Devolved Budget Spend - all wards	<p data-bbox="674 539 1240 571">Cumulative result for 2015/16 as of October 2015</p>  <p data-bbox="1003 762 1133 786">£19,544.45</p>		