

# Completed Corporate Plan Actions



| Priority Theme                           | Project   | Status |
|--|---|--------|
| Priority Theme 1 Prosperous Economy      | CP14_1_01 Tourism Marketing and Brand Development   |        |
|  | CP14_1_05 Pier Fire Fund  |        |
| Priority Theme 2 Quality Environment     | CP14_2_01 Managing Waste Responsibly  |        |
|  | CP14_2_02 Improving the Cleanliness of the Street and Public Areas  |        |
|  | CP14_2_03 Allotment Provision   |        |
| Priority Theme 3 Thriving Communities    | CP14_3_01 Develop Youth Services and Activities   |        |
|  | CP14_3_02 Improving Neighbourhood Delivery  |        |
|  | CP14_3_04 Support to Vulnerable Households  |        |
|  | CP14_3_05(a) Enable the transfer of Towner to independent governance  |        |
|  | CP14_3_05(b) Progress work with English Heritage to secure funding for the development of the Redoubt as an accessible, living museum |        |
|  | CP14_3_06 Tennis Development  |        |
|  | CP14_3_08 Devonshire Park   |        |
| Priority Theme 4 Sustainable Performance | CP14_4_01 Asset Management  |        |
|  | CP14_4_02 Sustainable Service Delivery Strategy (SSDS)  |        |

# Corporate Plan Milestones

| Parent Action                            | Action   | Description   | Due Date    | Note   | Completed |
|--|--|---|-------------|--|-----------|
| CP14_1_02 Employment - Town Centre       | CP14_1_02g Environmental improvement to Terminus Road                                    | Work in partnership with ESCC to tender project   | 30-Jun-2015 | The detailed design has been agreed. Detailed costings are currently being finalised after which tender documents can be prepared.   | No        |
|  |  | Commence works to move bus stops from Terminus Road into Cornfield Road   | 30-Sep-2015 | This will start in 2016 alongside the proposed extension to the Arndale.   | No        |
| CP14_1_03 Business Support Scheme        | CP14_1_03a Use of technology to promote local services including procurement             | In partnership with Town Team, TechResort, Eastbourne UnLtd Chamber of Commerce and Sunshine Coast Limited to create a dedicated website and app. | 31-Oct-2014 | Discussions ongoing regarding the data sharing agreement. <a href="#">Website</a> delivered.   | Yes       |
|  |  | 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 the data sharing agreement.   | No        |
| CP14_1_04 Employment - Sovereign Harbour | CP14_1_04d Employment - Sovereign Harbour  | Determine planning application for infrastructure delivery on Site 6  | 31-May-2015 | A planning application has yet to be submitted.  | No        |
| CP14_1_04 Employment - Sovereign Harbour | CP14_1_04e Progress the provision of the Community Centre                                | Contractors appointed   | 01-Aug-2015 | Site investigation works have taken place and the results are being analysed. This will allow us to confirm whether we can proceed with Site 5 and if so it will allow the construction details and specification to be finalised. | 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 | Draft report has been received which is being reviewed by DECC and the Council. Aiming to sign this off by 31 January 2016.  | No        |
|  |  | Identify costs and opportunities to implement a CHP energy and food hub, and report to Strategic Property Board for decision                      | 31-Aug-2015 | Draft report from the BRE has been received which is being reviewed by DECC and the Council. Aiming to sign this off by 31 January 2016. Also looking at other potential sites in addition to Cross Levels Way.                    | No        |
| CP14_2_04 Towards a Low Carbon Town      | 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 | Lighting feasibility studies have been completed and we are proceeding with an investment for partial lighting upgrades covering the internal lights. Due to the specialist nature of stadium lighting it has not                  | No        |

| Parent Action                           | Action   | Description  | Due Date    | Note  | Completed |
|---|--|--|-------------|---|-----------|
|   |  |  |             | been possible to invest in a cost effective solution for external lights however the position and changes in technology are regularly reviewed. Heating feasibility studies are ongoing and are due for completion February 2016.   |           |
|   |  | In conjunction with the Asset Management Programme initiate recommendations outlined in the Carbon Audits for priority buildings | 31-Aug-2015 | In addition to lighting upgrades at the Sports Park, lighting upgrades are being made at other key buildings. A programme of other low carbon works will be agreed with Kier by February 2016.  | 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        |
|   |  | Complete detailed design of seafront cycle route   | 30-Sep-2015 | Detailed design is currently being finalised by ESCC.   | 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. Initial tendering resulted in no interest shown from consultants. A meeting with EA representative took place in January and consultants have now been chosen.-  | No        |
|   |  | Prepare tender documents   | 30-Jun-2015 |   |           |
|   |  | Commission Consultants   | 30-Sep-2015 |   |           |
| 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 time. A refreshed document was due to be finalised by 31st Dec 2014 and an action plan in place for April 2015.   | 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        |

| Parent Action | Action | Description  | Due Date    | Note  | Completed |
|---------------|--------|--|-------------|---|-----------|
|               |        | 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        |

## Overarching commentary : Prosperous Economy



### **Regeneration & Planning**

Significant progress has been made on the main corporate regeneration projects during the third quarter of this year. Following the making of the CPO in February, Legal and General continued to purchase properties in Terminus Road.

The CPO Inquiry took place at the end of November and at the close L&G had acquired all of the freeholds.

The Inspector confirmed that he would be likely to complete his report by mid to late January when it will be sent to the Secretary of State.

Works to replace the canopies and shopfronts in Terminus Road and to provide a new fully glazed (west) entrance to the Arndale are well underway. 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.


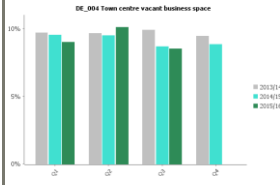

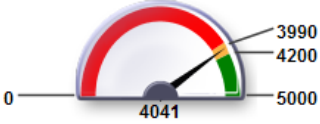
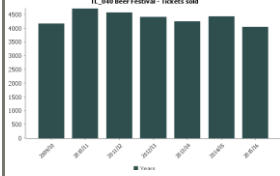
Pacific House at the Sovereign Harbour Innovation Park is now complete and Bourne Rail was the first company to occupy the building. Smokescreen Visuals moved into Unit 11 on the 1st December and C & L Group of Companies moved into Unit 1 on the 4th December. There continues to be a considerable amount of interest in the business space from both local businesses and other companies considering relocating to Eastbourne.

Site investigation works have taken place on Site 5 at Sovereign Harbour and analysis of the findings will enable the construction details and specification for the proposed community centre to be confirmed. Wave Leisure continue 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 Q3

Rows are sorted by Code

| Traffic Light |   |
|---------------|---|
| Amber         | 1 |
| Data Only     | 1 |

| Traffic Light Icon  | Code & Short Name                        | Year to date  | Q3 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 November 2015<br>8.5%   | 8.5%                      |   | 8.5% shows an improvement from September's figure of 10.08% and against the national average 9.8%.<br><br>Due to the Christmas period, no survey was undertaken in December but January survey data shows Eastbourne at 8.7% against the national figure of 9.1%. | Nazeya Hussain  |
|  | TL_040 Beer Festival - Tickets sold      | <p>2015/16 result</p>  | Not measured for Quarters |  | The ticket sales for the 2015 Eastbourne Beer Festival were 4041 over the 4 sessions. This generated a gross income of £29,233, net of VAT £24,360, which was an increase on last year's figures.   | Philip Evans    |

## Overarching commentary : Quality Environment





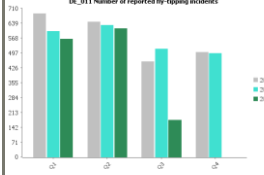

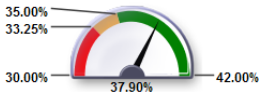
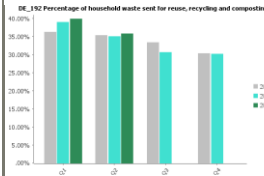


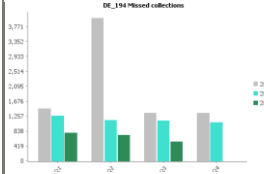
Phase 1 of the Horsey Way is to be installed in stages, the first stage between the railway station and Susans Road is currently being constructed, the next stage between Susans Road and Cavendish Place will be constructed in early 2016 with the final stage up to Ringwood Road being constructed later in 2016/17. Phase 3 of the Horsey Way (between Lottbridge Drove and Langney roundabout) will be constructed in the summer of 2016). When completed the Horsey Way 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.

DCLG have forwarded copies of the representations they have received and Officers are to respond to a number of questions they have raised, after which it is hoped the amendment will be confirmed. Detailed designs of the Wish Tower to Fisherman's Green cycle route are being finalised and it is intended that works will commence in 2016 following confirmation of the amendment to the byelaw.

# Quality Environment PIs 2015 Q3

Rows are sorted by Code

| Traffic Light   |   |  |                              |   |   |                 |
|---|---|--|------------------------------|---|---|-----------------|
| Green   |   |  |                              | 3   |   |                 |
| Traffic Light Icon  | Code & Short Name   | Year to date   | Q3 2015/16<br>Value          | Comparison with previous year's quarter / previous year's value if annual PI.         | Latest Note   | Portfolio Owner |
|    | DE_011 Number of reported fly-tipping incidents                               | Cumulative result for 2015/16 as of December 2015<br>   | 176                          |    | We have achieved a reduction in this quarter, despite the additional reports on EHL land, through targeted interventions. We are trialling a CCTV camera that can be deployed at different locations to drive further improvements. We are expecting an increase in reports in zone 2, through January, after the missed refuse collections at Christmas. | Ian Fitzpatrick |
|  | DE_192 Percentage of household waste sent for reuse, recycling and composting | Cumulative result for 2015/16 as of September 2015<br> | Quarter 3 data not available |   | The recycling rate for Q2 was 35.86%, which is above the target rate of 35% and is higher than quarter 2 2014/15.<br><br>Q3 data is not yet available due to a change in circumstances at ESCC.   | Ian Fitzpatrick |
|  | DE_194 Missed collections   | Cumulative result for 2015/16 as of December 2015<br> | 535                          |  | Q3 shows a significant improvement on the same period last year and this indicator continues to perform well on target.   | Ian Fitzpatrick |



## Overarching commentary : Thriving Communities





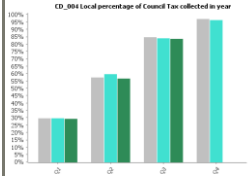

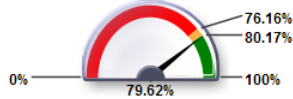
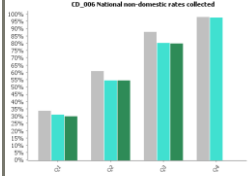
### **Devonshire Park**



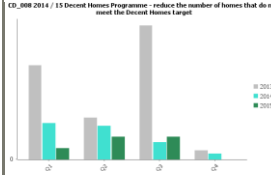

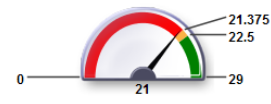
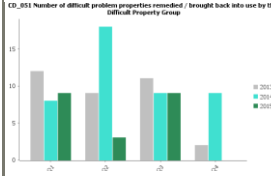


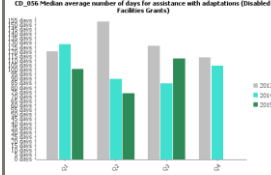

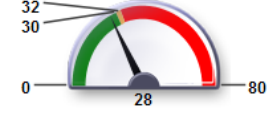
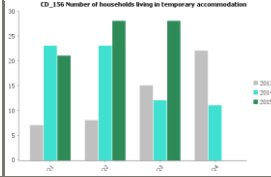


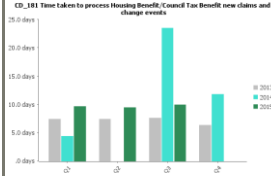
During the quarter the project gained planning permission, listed building consent and Cabinet approval for a budget of £44m. These decisions attracted very positive media coverage. The design team have started work on the Stage 4 detailed design in order for procurement to commence in March 2016. In support of this legal and procurement staff are working with the external team to develop the PQQ and ITT. Dentons have been commissioned as external lawyers. The LTA have now deferred a decision on the player facilities until Feb 2016. EBC is discussing with the LTA whether design work up to February can be agreed.




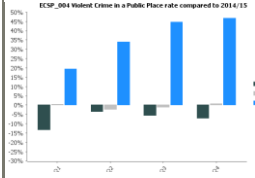

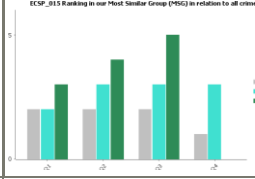

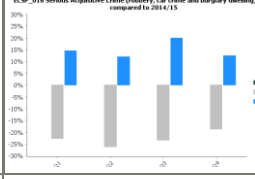

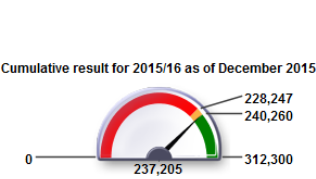
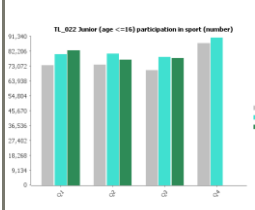
# Thriving Communities PIs 2015 Q3


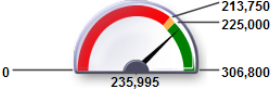
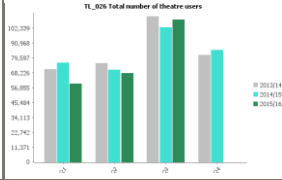
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| Traffic Light |   |
|---------------|---|
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| Amber         | 3 |
| Green         | 3 |
| Data Only     | 4 |

| Traffic Light Icon  | Code & Short Name  | Year to date   | Q3 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 December 2015</p>    | 83.39%     |   | There has been an increase in performance during quarter 3 and although slightly down on the in year target, the gap has decreased since quarter 2 from being 1.30% down to 0.49% down at the end of December. With continued monitoring at a senior level, we should see a sustained increase in performance for quarter 4.  | Ian Fitzpatrick |
|  | CD_006 National non-domestic rates collected             | <p>Latest result for 2015/16 as of December 2015</p>  | 79.62%     |  | There has been a decrease in performance during quarter 3 and although slightly down on the in year target, the gap has increased since quarter 2 from being 0.04% down to 0.55% down at the end of December. Business rates can be extremely volatile at times and is being monitored regularly at a senior level. We should see an increase in performance for quarter 4. | Ian Fitzpatrick |

| Traffic Light Icon  | Code & Short Name  | Year to date   | Q3 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  | <p>Latest result for 2015/16 as of Q3 2015/16</p>         | 0.234      | <p>CD_008 2014 / 15 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target</p>   | 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 | <p>Cumulative result for 2015/16 as of December 2015</p>  | 9          | <p>CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group</p>  | Nine properties were successfully dealt with in quarter three. It is expected there will be further successes in the years final quarter of the year  | Ian Fitzpatrick |
|    | CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)              | <p>Latest result for 2015/16 as of Q3 2015/16</p>         | 112 days   | <p>CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)</p>               | The average median time to deliver a DFG from receipt of PT recommendations to formal sign off is 112 days for quarter three. This slight increase in the time taken to deliver a DFG works is in part due to staff changes in the Casework Team and the requirement to deliver appropriate training. It is expected that this timeline will improve during the last quarter of the year. | Ian Fitzpatrick |
|  | CD_156 Number of households living in temporary accommodation  | <p>Latest result for 2015/16 as of Q3 2015/16</p>       | 28         | <p>CD_156 Number of households living in temporary accommodation</p>   | At the end of quarter three there were 28 households in B&B. This figure remains relatively high but represents the increase in homelessness demand and continued lack of private rented accommodation  | 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 December 2015</p>    | 9.9 days   | <p>CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</p>                 | Performance is slightly down on the previous quarter but continues to be ahead of target in the third quarter showing an outturn of 9.9 days. The slight dip is a result of resources but recruitment has taken place and additional resources have also been   | Ian Fitzpatrick |

| Traffic Light Icon  | Code & Short Name  | Year to date   | Q3 2015/16 | Comparison with previous year's quarter / previous year's value if annual PI.         | Latest Note   | Portfolio Owner |
|---|--|--|------------|---|---|-----------------|
|   |  |  | Value      |   |   |                 |
|   |  |  |            |   | sourced to provide stability during the training period   |                 |
|    | ECSP_002 Shoplifting rate compared to 2014/15  | Latest result for 2015/16 as of December 2015<br>-12.46%   | -12.46%    |    | 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 December 2015<br>31.5%   | 31.5%      |    | 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 November 2015<br>5   | 5          |    | 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 December 2015<br>-22.89%   | -22.89%    |   | Trend is now downwards after increase last performance year and target should be met.   | Ian Fitzpatrick |
|  | TL_022 Junior (age <=16) participation in sport (number)   | Cumulative result for 2015/16 as of December 2015<br> | 77,763     |  | The third quarter has been fairly successful in term of users. The Sovereign centre was 1500 up and Motcombe 1000 up on target. Activities were busy at both sites. On the down side the Sports Park was down in October over 2000 and 1000 down at Shinewater. A lot of clubs had a break in half term in October. Overall the | Philip Evans    |

| Traffic Light Icon  | Code & Short Name                    | Year to date   | Q3 2015/16 | Comparison with previous year's quarter / previous year's value if annual PI.       | Latest Note   | Portfolio Owner |
|---|--------------------------------------|--|------------|---|---|-----------------|
|   |                                      |  | Value      |   |   |                 |
|   |                                      |  |            |   | total for the was down on target about 800.   |                 |
|  | TL_026 Total number of theatre users | <p>Cumulative result for 2015/16 as of December 2015</p>  | 108,451    |  | As expected Q3 generated high patron levels, which ensured we exceeded target, Q4 should allow us to maintain this position | Philip Evans    |

## Overarching commentary : Sustainable Performance



The substantial programme of capital improvements for 2015/16 is nearing completion including major works to Devonshire Park Theatre (Phase 1), Ocklynge Chapel and Motcombe Dovecot. Phase 2 of restoration works to the Devonshire Park Theatre will commence in January 2016. Cabinet approval for funding to complete the restoration works will be sought in February along with the programme for capital improvement works on other operational assets. The PPM programme across the operational estate will be submitted for consultation by the Strategic Property Board in Q4 2015/16; this will form the platform for the maintenance programme to be managed by the 'Corporate Landlord', operating across EBC and LDC from April 2016.



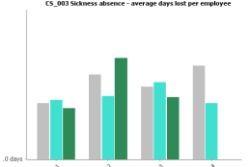

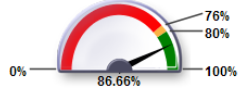
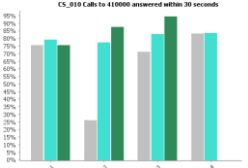


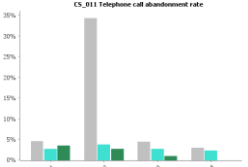
Future Model Phase 2 continues to move towards completion, with the major milestone reached in December of bringing the revenues and benefits telephone calls, previously outsourced, back in house. As CS\_010 shows, performance has been excellent and has significantly exceeded the performance under the previous arrangements. Further work is required to bring the revenues and benefits processes fully live, which will have further positive impact on enquiries answered at the first point of contact. Work is ongoing on the delivery of the final technology components, such as website changes and mobile technology.


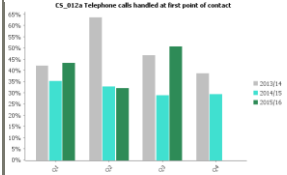
The business case for the Lewes District and Eastbourne Borough Council Joint Transformation Programme is well underway and we aim to bring a report back to Cabinets in March 2016. This programme will be the most significant contributor of the savings required by the councils' medium term financial strategies. It will represent a significant transformation for both councils, aiming to deliver services jointly and more efficiently, based on largely common processes and policies, whilst allowing for the councils to continue to set their own unique corporate plans and priorities.

# Sustainable Performance PIs 2015 Q3

Rows are sorted by Code



| Traffic Light |   |
|---------------|---|
| Green         | 3 |
| Data Only     | 1 |



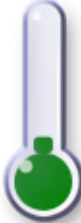
| Traffic Light Icon  | Code & Short Name  | Year to date   | Q3 2015/16 | Comparison with previous year's quarter / previous year's value if annual PI.         | Latest Note  | Portfolio Owner |
|---|--|--|------------|---|--|-----------------|
|   |  |  | Value      |   |  |                 |
|    | CS_003 Sickness absence - average days lost per employee | Cumulative result for 2015/16 as of Q3 2015/16<br>      | 1.24 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 December 2015<br>  | 94.23%     |   | Target of 80% exceeded for Q3 achieving 94.23% which is a great achievement for the team   | Ian Fitzpatrick |
|  | CS_011 Telephone call abandonment rate                   | Cumulative result for 2015/16 as of December 2015<br> | 0.89%      |  | Q3 has seen further improvement on this PI achieving an abandonment rate of under 1%   | Ian Fitzpatrick |

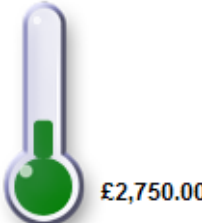
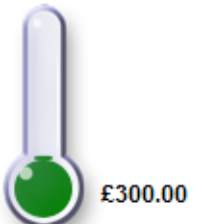
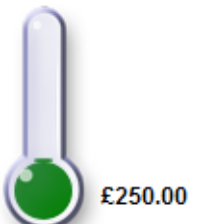
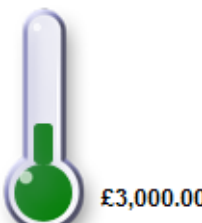
| Traffic Light Icon  | Code & Short Name   | Year to date  | Q3 2015/16 | Comparison with previous year's quarter / previous year's value if annual PI.  | Latest Note | Portfolio Owner |         |         |    |      |      |      |    |      |      |      |    |      |      |      |   |               |
|---|---|---|------------|--|-------------|-----------------|---------|---------|----|------|------|------|----|------|------|------|----|------|------|------|---|---------------|
|   |   |   | Value      |  |             |                 |         |         |    |      |      |      |    |      |      |      |    |      |      |      |   |               |
|  | CS_012a Telephone calls handled at first point of contact | Cumulative result for 2015/16 as of December 2015<br>41.18% | 50.5%      |  <table border="1"> <caption>CS_012a Telephone calls handled at first point of contact</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~35%</td> <td>~32%</td> <td>~42%</td> </tr> <tr> <td>Q2</td> <td>~58%</td> <td>~35%</td> <td>~48%</td> </tr> <tr> <td>Q3</td> <td>~42%</td> <td>~30%</td> <td>~58%</td> </tr> </tbody> </table> | Quarter     | 2013/14         | 2014/15 | 2015/16 | Q1 | ~35% | ~32% | ~42% | Q2 | ~58% | ~35% | ~48% | Q3 | ~42% | ~30% | ~58% | We saw an increase from 32% in Q2 to 50% in Q3. In December, nearly 60% of calls led to a script being run. | Henry Branson |
| Quarter   | 2013/14   | 2014/15   | 2015/16    |  |             |                 |         |         |    |      |      |      |    |      |      |      |    |      |      |      |   |               |
| Q1  | ~35%  | ~32%  | ~42%       |  |             |                 |         |         |    |      |      |      |    |      |      |      |    |      |      |      |   |               |
| Q2  | ~58%  | ~35%  | ~48%       |  |             |                 |         |         |    |      |      |      |    |      |      |      |    |      |      |      |   |               |
| Q3  | ~42%  | ~30%  | ~58%       |  |             |                 |         |         |    |      |      |      |    |      |      |      |    |      |      |      |   |               |



# Devolved Budgets 2015/16

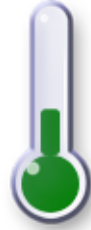
| Wards  | Gauge  | Projects                               | Project Budget   |
|--|--|--|--|
| Devolved Budget Spend - Devonshire                             | <b>Cumulative result for 2015/16 as of December 2015</b><br> <b>£7,639.00</b> | Bourne School Play Equipment           | £1,000.00  |
|  |  | Diwali Event                           | £659.00  |
|  |  | Friends of Seaside Recreation Ground   | £300.00  |
|  |  | Pevensy Road Tree                      | £250.00  |
|  |  | ROC                                    | £1,000.00  |
|  |  | Run Wednesday                          | £320.00  |
|  |  | Seedy Sunday                           | £500.00  |
|  |  | Tables for the Leaf Hall               | £600.00  |
|  |  | Tree in Wellesley Road                 | £510.00  |
|  |  | Trees in Cavendish Avenue - Additional | £1,000.00  |
|  |  | Trees in Cavendish Place               | £1,000.00  |
|  |  | Two Trees Seaside Recreation Ground    | £500.00  |
|  |  | Devolved Budget Spend - Hampden Park   | <b>Cumulative result for 2015/16 as of December 2015</b><br> <b>£9,046.04</b> |
| Contribution to Hampden Park in Bloom                          | £500.00  |  |  |
| Contribution to Willingdon Trees Funday                        | £600.00  |  |  |
| Green Flag Flagpole  | £1,058.02  |  |  |
| Messy Play Equipment Willingdon Trees Comm                     | £756.02  |  |  |
| Provision of a boat for the WRAS                               | £400.00  |  |  |
| Provision of a MUGA (Multi Use Games Area) at Lindfiled School | £3,000.00  |  |  |

| Wards                            | Gauge  | Projects  | Project Budget |
|----------------------------------|--|---|----------------|
|                                  |  | Security Fencing Hampden Park Bowls Club                              | £1,414.00      |
|                                  |  | St Peters Church Lighting   | £1,000.00      |
| Devolved Budget Spend - Langney  | <b>Cumulative result for 2015/16 as of December 2015</b><br><br>£0.00       |   |                |
| Devolved Budget Spend - Meads    | <b>Cumulative result for 2015/16 as of December 2015</b><br><br>£6,316.40   | 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        |
|                                  |  | Meads Magic   | £127.97        |
|                                  |  | Trees in South Cliff Avenue   | £1,500.00      |
| Devolved Budget Spend - Old Town | <b>Cumulative result for 2015/16 as of December 2015</b><br><br>£1,200.00 | Contribution towards the refurbishment of the Community Wise premises | £1,000.00      |
|                                  |  | Tree within the Ward  | £200.00        |

|                                      |  |                                      |           |
|--------------------------------------|--|--------------------------------------|-----------|
| Devolved Budget Spend - Ratton       | <b>Cumulative result for 2015/16 as of December 2015</b><br>   | ROC                                  | £1,000.00 |
|                                      |  | Trees Willingdon Road                | £1,000.00 |
|                                      |  | Trees within the Ward                | £750.00   |
| Devolved Budget Spend - St Anthony's | <b>Cumulative result for 2015/16 as of December 2015</b><br>   | Friends of Seaside Recreation Ground | £300.00   |
| Devolved Budget Spend - Sovereign    | <b>Cumulative result for 2015/16 as of December 2015</b><br>  | Christmas Lights Kingsmere           | £250.00   |
| Devolved Budget Spend - Upperton     | <b>Cumulative result for 2015/16 as of December 2015</b><br> | Community Wise                       | £1,000.00 |
|                                      |  | St Michael and all Angels path       | £2,000.00 |

Devolved Budget Spend - all wards

Cumulative result for 2015/16 as of December 2015



£30,501.44