

APPENDIX 1

Completed Corporate Plan Actions



Priority Theme	Project	Status
Priority Theme 1 Prosperous Economy	CP14_1_01 Tourism Marketing and Brand Development	✓
Priority Theme 1 Prosperous Economy	CP14_1_05 Pier Fire Fund	✓
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 2 Quality Environment	CP14_2_07 Pride in Our Parks	✓
Priority Theme 3 Thriving Communities	CP14_3_01 Develop Youth Services and Activities	✓
Priority Theme 3 Thriving Communities	CP14_3_02 Improving Neighbourhood Delivery	✓
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 3 Thriving Communities	CP14_3_08 Devonshire Park	✓
Priority Theme 4 Sustainable Performance	CP14_4_01 Asset Management	✓
Priority Theme 4 Sustainable Performance	CP14_4_02 Sustainable Service Delivery Strategy (SSDS)	✓

Corporate Plan Milestones

Parent Action	Action	Description	Due Date	Note
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.
		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.
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.
		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.
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.
CP14_1_04 Employment - Sovereign Harbour	CP14_1_04e Progress the provision of the Community Centre	Contractors appointed	01-Aug-2015	Site investigation works were undertaken which confirmed that the community centre couldn't be delivered on Site 5 due to ground conditions. The Council therefore elected to provide the facility on the alternative site (7a) and the design of the building is being progressed.
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.
		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.
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 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.

Parent Action	Action	Description	Due Date	Note
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. The Council responded to questions raised by DCLG as a result of the consultations and it is hoped that the amendment to the byelaw will be confirmed shortly.
		Complete detailed design of seafront cycle route	30-Sep-2015	Detailed design is currently being finalised by ESCC.
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	A brief for consultants to review the Eastbourne Park flood storage scheme has been prepared. It is anticipated that consultants will be appointed in June 2016.
		Prepare tender documents	30-Jun-2015	A brief for consultants to review the Eastbourne Park flood storage scheme has been prepared. It is anticipated that consultants will be appointed in June 2016.
		Commission Consultants	30-Sep-2015	It is anticipated that consultants will be appointed in June 2016.
CP14_3_03 Best Use of Housing Resources	CP14_3_03f Supporting Housing and Economic Progress (SHEP)	Three priority commercial properties to be brought into use for Business Start Ups	31-Mar-2016	Delayed to incorporate Coastal Communities funding requirements for larger project. New completion target March 2016.
CP14_3_07 Active Eastbourne	CP14_3_07a Complete and implement the first priorities of the Active Eastbourne strategy	Commence work on action plan	30-Sep-2014	The action plan requires further development and this milestone will be carried forward to 2016
		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.
		Quarterly Forum Meeting	31-Mar-2015	This action will carry forward to 2015/16

Overarching commentary : Prosperous Economy



Tourism & Events

Significant broadcast media airtime on tennis in Eastbourne / Devonshire Park during Johanna Konta's winning streak in Australian Open in January.

Launch of the new Trails App + soon to be launched Resort App.

PR Team attended media networking event in February and added substantial amount of online journalists / bloggers to contacts database.

Sports Launch.

England in Excellence Awards.

Christmas Parties.

Launch of the new branding.

4 page feature in Gastro magazine of Eastbourne's food and drink offering.

Full-page competition in 'Candis' national glossy magazine – promoting Airbourne, Aviator Club Hospitality and the Grand Hotel.

Family / Drusillas Farm visit – That's Life magazine and The Sun.

Italians press & travel trade visit.

Attendance at Excursions – provisional group booking for 50.

BBC visit to Making Tracks, new exhibition at the Pavilion.

Magnificent Motors April Fool on BBC Sussex.

The Eastbourne Half Marathon took place on 6th March commencing from Princes Park. EBC events assisted by the provision and delivery of equipment for road closures and providing tables chairs and drink holders etc for the route.

The Coastal trail run took place on 19th March using Eastbourne downland starting and finishing at Birling Gap.

Planning has commenced and is well advanced for events for the 2016 season, the early season events will be reported at the 1st quarter in June.

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

The CPO Inquiry took place at the end of November and on 29th February, the Secretary of State confirmed the CPO which will facilitate the £85m extension to the Arndale Centre.

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 in 2016. 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 business space at Pacific House at the Sovereign Harbour Innovation Park has proved popular with occupancy at 30%, which is higher than anticipated for the first year.

Site investigation works on Site 5 at Sovereign Harbour confirmed that the community centre could not be delivered on the site due to ground conditions. The Council has therefore elected for the centre to be delivered on Site 7a in Pacific Drive and a design is being worked on.

Pier Projects

The 'History Trail', 'Stars and Ice' and 'Marketing' projects are progressing well and are on schedule.

The Camera Obscura stair replacement is yet to be agreed as the quotation exceeds the budget; this will be discussed during the Pier Action Committee on 28/4/16.




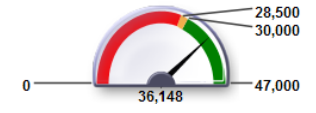
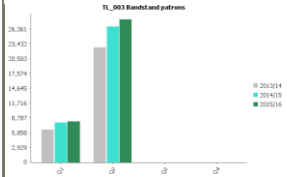



Four designs have been shortlisted for the sculpture and the designers are developing scale models (maquettes) for a public display in the Towner in May/June 2016. The winning design will be chosen by the Design Panel, taking into consideration public feedback.


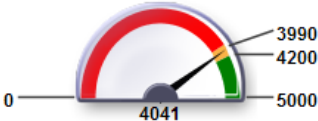
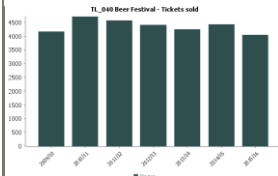

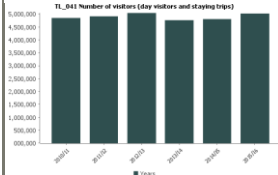



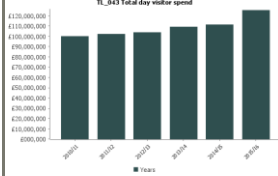


Tendering is ongoing for the Wish Tower Operator with a final decision due in May/June 2016. Concept designs have been drawn up by Levitt Bernstein and will be shared with the Pier Action Committee on 28/4/16. A planning application is due to be submitted in June/July 2016. Tendering for the contractor will take place in Autumn 2016 and the existing Western View facility will be relocated late 2016/early 2017, with the intention of commencing work on site in Spring 2017.

Prosperous Economy PIs

Rows are sorted by Code

Traffic Light	
Amber	1
Green	2
Data Only	5

Traffic Light Icon	Code & Short Name	Year to date	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 March 2016 8.82%	8.82%	 <p>DE_004 Town centre vacant business space</p>	At March 2016 shop vacancy rates were 8.82%, a marginal increase from 8.66% in February 2016 but lower than Springboard's national rate of 9.1%. Eastbourne continues to return lower vacancy rates than those reported nationally.	Nazeya Hussain
	TL_003 Bandstand patrons	Cumulative result for 2015/16 as of Q2 2015/16 	36,148	 <p>TL_003 Bandstand patrons</p>	The Bandstand has been closed during quarter four	Philip Evans
	TL_005 Marketing campaign value for money	2015/16 result 	£0.50	 <p>TL_005 Marketing campaign value for money</p>	As at the end of 2015/16, this PI is on target with a cost per return value on marketing of just 50p.	Philip Evans

Traffic Light Icon	Code & Short Name	Year to date	2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	TL_040 Beer Festival - Tickets sold	<p>2015/16 result</p> 	4041		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
	TL_041 Number of visitors (day visitors and staying trips)	<p>2015/16 result</p> <p>5,007,000</p>	5,007,000		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
	TL_042 Total tourist spend	<p>2015/16 result</p> <p>£293,066,000</p>	£293,066,000		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	<p>2015/16 result</p> <p>£125,230,000</p>	£125,230,000		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	<p>2015/16 result</p> <p>£167,836,000</p>	£167,836,000		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




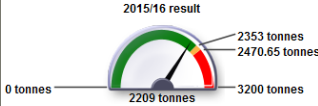
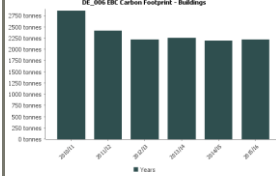
Phase 1 of the Horsey Way is to be installed in stages, the first stage between the railway station and Cavendish Place has been completed and the construction of the final stage up to Ringwood Road is planned to be completed later in 2016/17. Phase 3 of the Horsey Way (between Lottbridge Drove and Langney roundabout) is currently planned to be constructed in the summer of 2016. When completed the Horsey Way will link the railway station all the way through to Langney roundabout.


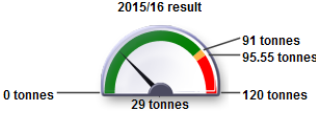
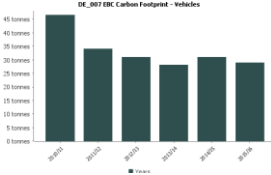


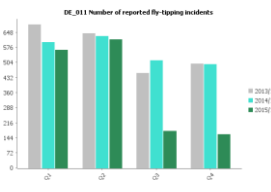

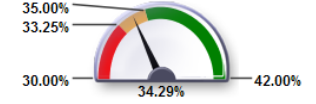
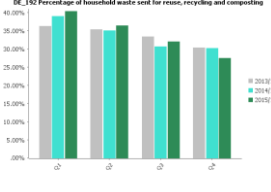


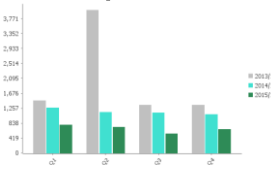
The Council approved the amendment to the existing byelaw that will allow cycling to take place on the promenade between the Wish Tower and Fisherman's Green. DCLG forwarded copies of the representations they had received as a result of the consultation and Officers provided detailed responses to the questions they had raised. It is hoped the amendment will be confirmed shortly. 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

Rows are sorted by Code

Traffic Light	
Amber	1
Green	4

Traffic Light Icon	Code & Short Name	Year to date	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		2209 tonnes		<ul style="list-style-type: none"> • There has been a 1% increase over last year's emissions • Increase in emissions due to some sites increase in energy usage • Sites that have had interventions showing savings e.g. 1 Grove Road natural gas • Overall reduction appears to have stabilised at 25% below baseline • Some non-operational sites still included for reporting consistency e.g. Towner 	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_007 EBC Carbon Footprint - Vehicles		29 tonnes		<ul style="list-style-type: none"> Continues to remain on track Neighbourhood First vans now have smaller engines to support this target 	Ian Fitzpatrick
	DE_011 Number of reported fly-tipping incidents	<p>Cumulative result for 2015/16 as of March 2016</p> 	1512		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	<p>Cumulative result for 2015/16 as of March 2016</p> 	34.29%		A reduction in recycling in January and February have meant we just missed our target of 35% for the year. However, the annual rate has increased over last year's 33.92% and we expect promotional activity and positive reinforcement of recycling messages to continue to drive this figure upwards in 2016/17.	Ian Fitzpatrick
	DE_194 Missed collections	<p>Cumulative result for 2015/16 as of March 2016</p> 	2,704		Q4 has seen a slight increase in missed collections from Q4. This is predominately as a result in an elevated level of reports after the festive period. Comparing this year with last year's figures shows nearly a 40% reduction in missed bins for the year.	Ian Fitzpatrick

Overarching commentary : Thriving Communities



The Youth Partnership promoted anti - bullying week through a range of activities including supporting the 'No Bystanders' campaign asking people to make a pledge to challenge bullying and features on Eastbourne Youth Radio in November.

The Youth Partnership also commissioned AlterEgo Productions to deliver 10 productions of "Chelsea's Choice" in local schools in March. A total of around 1,090 young people and 150 professionals saw these performances which deal with Child Sexual Exploitation and grooming. The Local Safeguard Children Board and WiSE Project liaised with local schools to ensure the success of this project and provide support to staff and children following the performances. The performances were very well received and the Local Safeguarding Children Board is now keen to organise further performances in East Sussex. The Major and Housing Grants programme for the three years 2016/17 to 2018/19 was considered by Cabinet in December and grants awarded subject to confirmation of final budgets in February. Small Grant applications for funding in 2016/17 have been assessed and will be considered by Cabinet in February 2016. Cabinet agreed the allocation of Small Grants in 2016/17 awarding grants totalling £60,000 to 16 voluntary and community organisations including projects designed to promote inclusion and the needs of those communities and groups protected under current Equality legislation, projects designed to promote digital inclusion, projects designed to promote emotional health and well-being and services to children and families.

Phase 2 of the Go Eastbourne project was completed. In this second phase, 30 events were delivered including drop-ins and workshops on 'Heating Your Home for Less' 'Jobsearch' and 'Making and Managing Benefit Claims'. A new Digital Inclusion network has been established and a leaflet 'Why Use IT?' has been produced and circulated with details of all those services offering support and training for people looking for help to use the internet and digital technology. The project showed that 'drop-in' sessions at venues where people gather (e.g. for lunch or coffee) or attend for services (e.g. the Job Centre) are more likely to attract people than events advertised as workshops.

Major improvements have been carried out at Hampden Park Community Centre covering electrical and heating systems and improvements to drainage and fire safety. A new e-safety policy has been agreed as an Appendix to the Council's Safeguarding Policy and is now in InSite. This covers safeguarding issues arising from the use of digital technology. Work began on a Homelessness Review assessing the level of homelessness and recent trends. The Review will provide a basis for a new Homelessness Strategy over the next few months. Council adopted the Local Council Tax Reduction Scheme for 2016/17 in November. This includes everybody paying a minimum of 20% of their Council Tax and changes to how we assess self-employed earnings.

Bourne to Recycle, the Recycling Reward Scheme funded by DCLG was launched in January 2016. Over 1100 households have signed up and the number is growing. Three draws have now been held, in February, March and April, and so 15 households have received £100 each to reward them for recycling. An extensive communication campaign is underway, and whilst the focus is on sign - up to the Scheme, the important messages to encourage residents to recycle are continuing to be communicated.

Customer First has successfully managed the large volume of enquiries following the issue of the annual council tax bills and the introduction of the new local council tax reduction scheme. Customer Advisors handled the enquiries for first time, in person and by telephone. This has significantly improved performance and the service to our residents in comparison to the previous arrangements.

Neighbourhood First have continued with a number of dog fouling campaigns in local parks and streets in partnership with local residents. A week of "Clean for the Queen" events were held which resulted in 2.986 tonnes of litter (not including fly tipping) being collected.

We have been successful in our bid to the Environment Agency to fund sea defence works, including the beach replenishment scheme until 2020/21 at £300k per year. Significant beach replenishment from the Wish Tower to the Redoubt will commence in October 2016.

Our Local Land and Property Gazetteer status has improved from bronze to silver and we are anticipating achieving gold during the next quarter.

Coventry Court and Belmore/Longstone Road sites completed.

New traditional beach huts have been installed next to Fort Fun. 5 winning designs for the iconic huts were announced in March with lots of associated publicity. The 5 iconic huts are now progressing to planning.

New initiative to provide start up and business space for creative enterprises in Devonshire Ward. Project approved at CMT and resourcing approved by Cabinet. B&R productions engaged to deliver the project to include incorporation of CCF funded commercial spaces (1-5 Seaside, 67/69 Seaside Road) and use of Gowland Court.

Works have commenced on site for the refurbishment of the Princes Park Cafe; prior to the University of Brighton taking it over. Completion of refurbishment scheduled for Sept 16 with launch in Oct 16

Works on Princes Park public realm to include a new pedestrian crossing from the seafront and a new entrance to the park leading up towards the café. There will also be planting of new established trees and landscaping

Works on Seahouses Square to provide new lighting, planting and seating. There will also be a mosaic in the paving created by the local community.

We have started work for Arun District Council to help them bring forward a Local Housing Company. The commission is for 8 months up until Cabinet in December 2016. We are in discussion with a number of other Authorities who are seeking similar support.



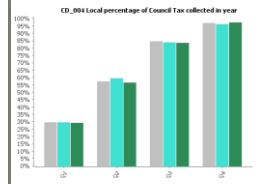


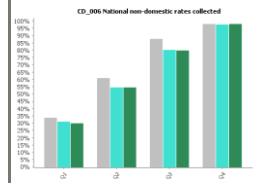
Development agent work for LDC continues in relation to the garage site programme and we are helping to appraise further potential programme delivery.

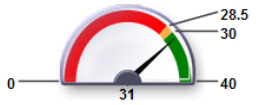
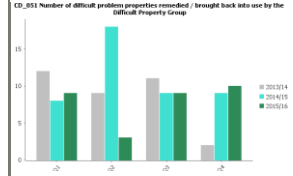

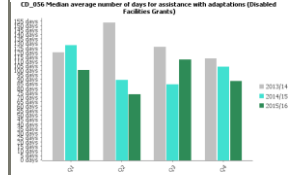

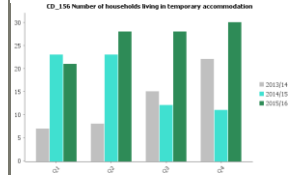

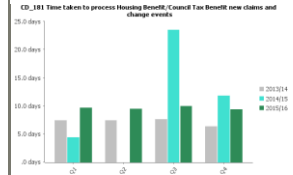
EBC were announced as UKHA winners as Outstanding New Developer of the Year at an event on 26th April. We have been shortlisted for 2 further awards in June – LABC Building Excellence Awards for Coventry Court and Longstone Road.


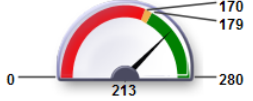
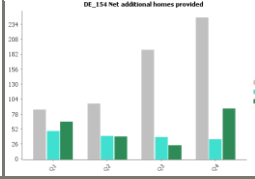

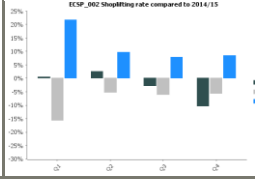

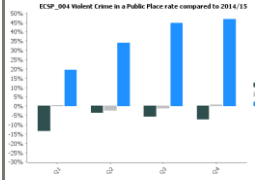

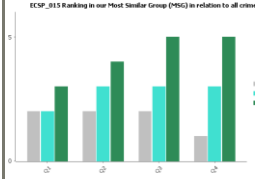
Thriving Communities PIs

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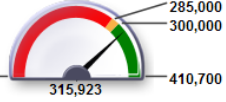
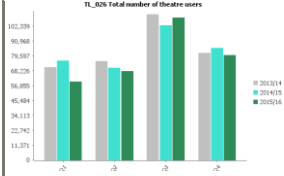
Traffic Light	
Amber	3
Green	7
Data Only	4

Traffic Light Icon	Code & Short Name	Year to date	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 March 2016</p> 	97.05%		<p>There has been an increase in performance during quarter 4 and although slightly down on the in year target, the gap has decreased since quarter 3 from being 0.49% down to 0.20% down at the end of March, finishing the financial year with a respectable collecting rate of 97.05%, which was an increase of 0.92% compared to the final in year collection rate for 2014/15 of 96.13%. Despite collection being below target, £1,813,226.68 more was collected this year than in 2014/15.</p>	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	<p>Latest result for 2015/16 as of March 2016</p> 	97.63%		<p>There has been an increase in performance during quarter 4 and although slightly down on the in year target, the gap has decreased since quarter 3 from being 0.55% down to 0.37% down at the end of March, finishing the financial year with a respectable collecting rate of 97.63%, which was an increase of 0.15%</p>	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					compared to the final in year collection rate for 2014/15 of 97.48%. Despite collection being below target, £771,459.46 more was collected this year than in 2014/15.	
✔	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	Cumulative result for 2015/16 as of March 2016 	31		10 properties were successfully dealt with in quarter four.	Ian Fitzpatrick
✔	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	Latest result for 2015/16 as of Q4 2015/16 	88 days		The average median time to deliver a DFG from receipt of OT to formal sign off has been reduced to 88 days for the final Qtr of the financial year.	Ian Fitzpatrick
✔	CD_156 Number of households living in temporary accommodation	Latest result for 2015/16 as of Q4 2015/16 	30		At the end of Quarter 4 there were 30 households in B&B. This figure is within target but continues to represent the increase in homeless demand.	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 March 2016 	9.3 days		Performance is showing a continued improvement. The fourth quarter showing 9.3 days compared to the previous quarter of 9.9 days.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_154 Net additional homes provided	Cumulative result for 2015/16 as of Q4 2015/16 	213		The target was exceeded with a large portion of these units being delivered in Quarter 4.	Ian Fitzpatrick
	ECSP_002 Shoplifting rate compared to 2014/15	Latest result for 2015/16 as of March 2016 -20.32%	-20.32%		This is a successful reduction of over 20%, due in part to the new shoplifting wardens and the implemented ECSP shoplifting plan.	Ian Fitzpatrick
	ECSP_004 Violent Crime in a Public Place rate compared to 2014/15	Latest result for 2015/16 as of March 2016 25.6%	25.6%		This category has seen a major increase as a result of the Home Office Crime Recording Procedures being fully implemented by Sussex Police and this category is affected more than most other crime categories. It is interesting to note that the Police District Commander confirms that whilst the number of crimes has increased the number of incidents in this category has not. It is also to be noted that the rate of increase has substantially reduced throughout the performance year.	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	5	5		It has been a target to be in the top 4 for overall crime per 1000 population compared to our Most Similar Group. AT the end of the year we were 5th by a very small margin. This may be due to a change in priorities to increase personal victim crimes, for example domestic abuse and sexual offences by improved reporting. Overall crime in Eastbourne has come down month on month over the last year and we	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					expect improved performance to this PI over the next year.	
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2014/15	<p>Latest result for 2015/16 as of March 2016</p> <p>-24.68%</p>	-24.68%	<p>ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2014/15</p>	We have seen positive reductions in burglary and vehicle crime throughout the year. Our partnership work continues to suppress this type of crime.	Ian Fitzpatrick
	TL_017a Redoubt visitors - paying visitors	<p>Cumulative result for 2015/16 as of March 2016</p>	14,452	<p>TL_017a Redoubt visitors - paying visitors</p>	September was a particularly good month as we had 500 visitors for the 'Waterloo 200' event, included in the ticket price was entry to the museum. March visitor figures were more than double our target resulting in another very successful year for the Redoubt.	Philip Evans
	TL_022 Junior (age <=16) participation in sport (number)	<p>Cumulative result for 2015/16 as of March 2016</p>	322,661	<p>TL_022 Junior (age <=16) participation in sport (number)</p>	The last quarter has been successful at HPSC and Motcombe Pool. There has been a drop at the Sovereign Centre due to fewer swimmers but there is also a potential computer glitch with their new software. Sports Park figures were up for the last quarter. Cavendish Sports Centre also down over the whole year due to clubs moving to other venues. Shinewater is about on target for the year. Over the whole year. Sovereign Centre down 7,000 + HPSC up 2,500+ Motcombe up 2,500+ Sports Park down 2,500+ Cavendish down 2,000+ Shinewater on target. Overall if Sovereign Centre figures are correct there is a deficit of about 7,500 but most of this is in the last quarter.	Philip Evans

Traffic Light Icon	Code & Short Name	Year to date	2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	TL_026 Total number of theatre users	<p>Cumulative result for 2015/16 as of March 2016</p> 	315,923		Total for the year exceeded all targets	Philip Evans

Overarching commentary : Sustainable Performance



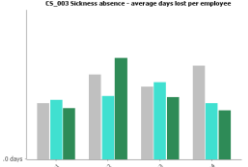

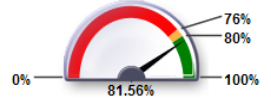
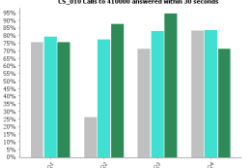

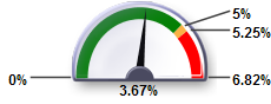
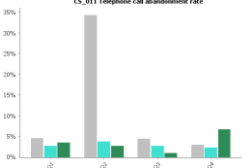



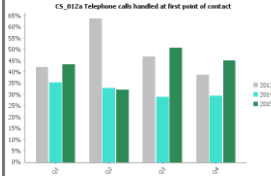
A substantial programme of capital improvements including restoration works at Devonshire Park Theatre (Phase 1) was undertaken in 2015/16. The remaining works at the theatre are progressing well, with completion due in Sep 2016. The wider programme for capital improvement works on other operational assets is being developed, for consideration, in parallel with the Planned Preventative Maintenance (PPM) programme. The PPM programme will form the Asset Maintenance Plan to be managed by Property & Facilities Shared Service (PFSS), acting as "Corporate Landlord" and operating across EBC and LDC effective from 01 May 2016.

Sustainable Performance PIs

Rows are sorted by Code

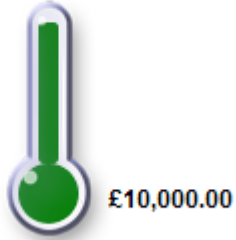
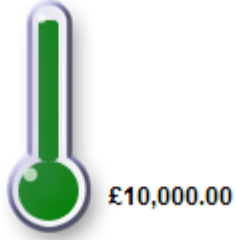
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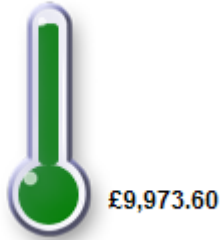
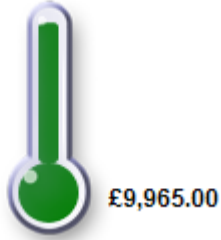
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	CS_003 Sickness absence - average days lost per employee	Cumulative result for 2015/16 as of Q4 2015/16 	5.26 days		Our target for the year was achieved with a particular strong 4 th quarter outturn of just 0.97 day average sick days per employee.	Alan Osborne
	CS_010 Calls to 410000 answered within 30 seconds	Cumulative result for 2015/16 as of March 2016 	81.56%		Target achieved for the even with an increase in the volume of calls received over the last quarter.	Ian Fitzpatrick
	CS_011 Telephone call abandonment rate	Cumulative result for 2015/16 as of March 2016 	3.67%		Quarter 4 saw an increase in calls but the performance remained within target overall.	Ian Fitzpatrick

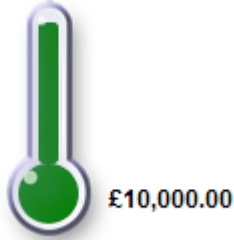
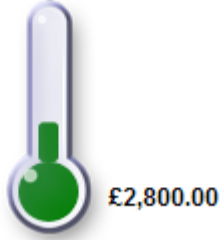
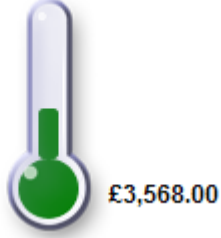
Traffic Light Icon	Code & Short Name	Year to date	2015/16	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
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	CS_012a Telephone calls handled at first point of contact	Cumulative result for 2015/16 as of March 2016 42.38%	42.39%		We saw an increase from 32% in Q2 to 50% in Q3. In December, nearly 60% of calls led to a script being run. This percentage settled again in Q4 as call volumes increased significantly but almost twice as many scripts were run in 2015/16 as the previous year.	Henry Branson



Devolved Budgets 2015/16

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Devonshire	<p data-bbox="680 419 1229 443">Cumulative result for 2015/16 as of March 2016</p> 	Bourne School Play Equipment	£1,000.00
		Campaign to increase footfall Terminus Road	£2,000.00
		Diwali Event	£659.00
		Friends of Seaside Recreation Ground	£300.00
		Mural Hippodrome Theatre	£110.00
		Pevensey 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	Cumulative result for 2015/16 as of March 2016 	<table border="1"> <tr> <td>Academy Gardening Club</td> <td>£318.00</td> </tr> <tr> <td>Contribution to Hampden Park in Bloom</td> <td>£500.00</td> </tr> <tr> <td>Contribution to Willingdon Trees Funday</td> <td>£600.00</td> </tr> <tr> <td>Green Flag Flagpole</td> <td>£1,058.02</td> </tr> <tr> <td>Messy Play Equipment Willingdon Trees Comm</td> <td>£756.02</td> </tr> <tr> <td>Parkland School Garden</td> <td>£200.00</td> </tr> <tr> <td>Provision of a boat for the WRAS</td> <td>£400.00</td> </tr> <tr> <td>Provision of a MUGA (Multi Use Games Area) at Lindfiled School</td> <td>£3,000.00</td> </tr> <tr> <td>Security Fencing Hampden Park Bowls Club</td> <td>£1,414.00</td> </tr> <tr> <td>St Mary's Church Flooring</td> <td>£753.96</td> </tr> <tr> <td>St Peters Church Lighting</td> <td>£1,000.00</td> </tr> </table>	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	Messy Play Equipment Willingdon Trees Comm	£756.02	Parkland School Garden	£200.00	Provision of a boat for the WRAS	£400.00	Provision of a MUGA (Multi Use Games Area) at Lindfiled School	£3,000.00	Security Fencing Hampden Park Bowls Club	£1,414.00	St Mary's Church Flooring	£753.96	St Peters Church Lighting	£1,000.00	<table border="1"> <tr> <td>Academy Gardening Club</td> <td>£318.00</td> </tr> <tr> <td>Contribution to Hampden Park in Bloom</td> <td>£500.00</td> </tr> <tr> <td>Contribution to Willingdon Trees Funday</td> <td>£600.00</td> </tr> <tr> <td>Green Flag Flagpole</td> <td>£1,058.02</td> </tr> <tr> <td>Messy Play Equipment Willingdon Trees Comm</td> <td>£756.02</td> </tr> <tr> <td>Parkland School Garden</td> <td>£200.00</td> </tr> <tr> <td>Provision of a boat for the WRAS</td> <td>£400.00</td> </tr> <tr> <td>Provision of a MUGA (Multi Use Games Area) at Lindfiled School</td> <td>£3,000.00</td> </tr> <tr> <td>Security Fencing Hampden Park Bowls Club</td> <td>£1,414.00</td> </tr> <tr> <td>St Mary's Church Flooring</td> <td>£753.96</td> </tr> <tr> <td>St Peters Church Lighting</td> <td>£1,000.00</td> </tr> </table>	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	Messy Play Equipment Willingdon Trees Comm	£756.02	Parkland School Garden	£200.00	Provision of a boat for the WRAS	£400.00	Provision of a MUGA (Multi Use Games Area) at Lindfiled School	£3,000.00	Security Fencing Hampden Park Bowls Club	£1,414.00	St Mary's Church Flooring	£753.96	St Peters Church Lighting	£1,000.00
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Devolved Budget Spend - Langney	Cumulative result for 2015/16 as of March 2016 	<table border="1"> <tr> <td>Hazel Court Sensory Room</td> <td>£2,000.00</td> </tr> <tr> <td>Lawnmower Shinewater Playing Field</td> <td>£500.00</td> </tr> <tr> <td>Sevenoaks Road Traffic calming</td> <td>£7,000.00</td> </tr> <tr> <td>Shinewater Fun Day</td> <td>£500.00</td> </tr> </table>	Hazel Court Sensory Room	£2,000.00	Lawnmower Shinewater Playing Field	£500.00	Sevenoaks Road Traffic calming	£7,000.00	Shinewater Fun Day	£500.00	<table border="1"> <tr> <td>Hazel Court Sensory Room</td> <td>£2,000.00</td> </tr> <tr> <td>Lawnmower Shinewater Playing Field</td> <td>£500.00</td> </tr> <tr> <td>Sevenoaks Road Traffic calming</td> <td>£7,000.00</td> </tr> <tr> <td>Shinewater Fun Day</td> <td>£500.00</td> </tr> </table>	Hazel Court Sensory Room	£2,000.00	Lawnmower Shinewater Playing Field	£500.00	Sevenoaks Road Traffic calming	£7,000.00	Shinewater Fun Day	£500.00																												
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Devolved Budget Spend - Meads	Cumulative result for 2015/16 as of March 2016 	Beachy Head Countryside Centre	£757.20
		Benches – Repairs and Maintenance within the Ward	£2,900.00
		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	Cumulative result for 2015/16 as of March 2016 	Community Wise Refurbishment 2nd tranche	£500.00
		Contribution towards the refurbishment of the Community Wise premises	£1,000.00
		Duke of Edinburgh Awards	£480.00
		Maintenance and improvements to Green Street Triangle	£1,785.00
		Replacement trees in Milton Road and Upland Road	£6,000.00
		Tree within the Ward	£200.00

Devolved Budget Spend - Ratton	Cumulative result for 2015/16 as of March 2016 	Bulb Planting Willingdon Area	£500.00
		Contribution to JPK	£750.00
		Hazel Court Sensory Room	£1,000.00
		Ratton School Defibrillator	£1,000.00
		ROC	£1,000.00
		Tree Wrestwood Avenue	£250.00
		Trees Willingdon Road	£1,000.00
		Trees within the Ward	£750.00
		Willingdon Road Stream	£3,750.00
Devolved Budget Spend - St Anthony's	Cumulative result for 2015/16 as of March 2016 	Friends of Seaside Recreation Ground	£300.00
		Provision of noticeboards and environmental improvements to Seaside Recreation Ground	£2,500.00
Devolved Budget Spend - Sovereign	Cumulative result for 2015/16 as of March 2016 	Christmas Lights Kingsmere	£250.00
		Kings Park Community Centre floor	£768.00
		Memory Lane	£2,000.00
		Replacement Ledon Springer	£550.00

Devolved Budget Spend - Upperton	Cumulative result for 2015/16 as of March 2016  £9,475.52	Boarding Shops in Willingdon Road	£180.00
		Community Wise	£1,000.00
		Community Wise - 2nd Tranche	£1,000.00
		Duke of Edinburgh Awards	£480.00
		Easter Egg Hunt	£130.00
		Hartfield Square	£2,890.00
		Manor Garden Bins	£480.00
		Manor Gardens Planting	£1,315.52
		St Michael and all Angels path	£2,000.00
Devolved Budget Spend - all wards	Cumulative result for 2015/16 as of March 2016  £75,531.12		