

## Corporate Plan Performance Indicators

## APPENDIX 2

		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Prosperous Economy</b>							
DE_004	Town centre vacant business space	12.08%	12.69%	9.89%	9.44%	8.83%	8.82%
DE_005	JSA claimant count	2,078	2,474	2,343	1,958	-	-
DE_008	Number of buildings tackled with success	-	11	19	14	-	-
TL_001	Number of Holiday guides distributed	72,930	75,738	-	-	-	-
TL_002	Users at the TIC	285,405	286,515	-	-	-	-
TL_003	Bandstand Patrons	32,797	32,067	19,910	29,093	34,469	36,148
TL_004	Hits to VisitEastbourne website	11,058,174	16,159,311	-	-	-	-
TL_005	Marketing campaign value for money	£1.02	£0.81	£0.88	£0.60	£0.63	£0.50
TL_006	Online bookings made	£189,537	£148,063	£108,502	-	-	-
TL_008	Conference delegates	10,459	14,385	12,140	14,800	14,775	14,005
TL_009	Theatre show account surplus	£786,946	£595,401	£671,106	£710,005	£823,845	£826,199
TL_040	Beer Festival tickets sold	4,692	4,555	4,397	4,228	4,422	4,041
TL_041	Number of visitors (day visitors and staying trips)	4,839,000	4,908,000	5,022,000	4,749,000	4,795,000	5,007,000
TL_042	Total Tourist spend	£245,974,000	£249,306,000	£252,097,000	£260,219,000	£272,094,000	£293,066,000
TL_043	Total day visitor spend	£100,179,000	£102,183,000	£103,643,000	£109,230,000	£111,230,000	£125,230,000
TL_044	Total accomodation spend	£145,795,000	£147,123,000	£148,454,000	£150,934,000	£160,864,000	£167,836,000
TL_060	Online accommodation referrals made	-	39510	56384	48,162	-	-
<b>Quality Environment</b>							
DE_001a	Satisfaction with street cleanliness (refuse collection)	96%	96%	94%	-	97%	-
DE_001b	Satisfaction with street cleanliness (street sweeping)	81%	81%	80%	-	86%	-
DE_001c	Satisfaction with recycling	86%	88%	86%	-	95%	-
DE_006	EBC carbon footprint - buildings	2,860	2,408	2,216	2,251	2,187	2,209
DE_007	EBC carbon footprint - vehicles	47	34	31	28	31	29
DE_008	Percentage of buildings tackled with success	-	11	19	14	-	-
DE_009	Increased number of allotment plot numbers	-	228	122	16	95	-
DE_011	Number oif reported fly-tipping incidents	-	-	-	2,278	2,236	1,512
DE_194	Missed waste collections	-	-	-	8,161	4,608	2,704
NI.157a	Processing of planning applications: Major	58%	55%	44%	47%	82%	75%
NI.157b	Processing of planning applications: Minor	77%	63%	67%	51%	77%	69%
NI.157c	Processing of planning applications: Other	87%	69%	79%	59%	88%	86%
NI.191	Residual household waste per household	529.20kg	528.20kg	511.90kg	511.10kg	-	-
NI.192	Percentage of household waste sent for reuse, recycling and composting	31.42%	32.83%	32.76%	33.86%	33.92%	34.29%
NI.193	Percentage of municipal waste lanfilled	41.88%	15.49%	-	-	-	-

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<b>Thriving Communities</b>							
CD_004	Local percentage of Council Tax collected in year	97.41%	97.54%	97.05%	96.87%	96.13%	97.05%
CD_006	National non-domestic rates collected	98.55%	98.23%	98.76%	97.71%	97.48%	97.63%
CD_008	Decent Homes Programme	11.51%	7.72%	1.54%	0.09%	0.06%	1.86%
CD_014	Number of incidences of homelessness prevented and relieved	363	182	451	596	-	-
CD_016	Number of homelessness applications	99	171	191	153	-	-
CD_017	Number of homelessness acceptances	12	17	22	33	-	-
CD_050	Empty private sector dwellings returned to occupation as a direct result of action by EBC	-	148	142	228	157	-
CD_051	Number of difficult problem properties remedied/brought back into use by the Difficult Property Group	20	26	52	34	44	31
CD_052	Number of homes where category 1 hazards (sever risk of harm) have been remedied to improve quality of life for tenants	-	301	247	154	-	-
CD_055	Number of completed adaptations (DFG)	-	88	99	72	-	-
CD_056	Median average number of days for assistance with adaptations (DFG)	220 days	104 days	88 days	113 days	104 days	88 days
CD_057	Fewer families with children occupying unsuitable homes in the private sector	-	6	19	27	-	-
CD_060	Increase the number of young people engaged in positive activities by 10%	-	132	166	157	167	-
CD_061	Increase the number of people engaged in Youth Forum and other consultations	-	6	15	15	-	-
ECSP_001	Overall Crime	-	-9.70%	-8.70%	-	-	-
ECSP_002	Shoplifting	-	17.40%	-10.40%	-5.60%	8.52%	-20.32%
ECSP_004	Violent Crime in a public place	-	-25.20%	-7%	0.80%	46.77%	25.60%
ECSP_006	Criminal damage	-	-24.40%	-7.90%	-	-	-
ECSP_015	All crimes as against Most Similar Group	-	2	2	1	3	5
ECSP_016	Reduce serious acquisitive crime	-	-	-	-18.60%	12.39%	-24.68%
NI.154 DE_154	Net additional homes provided	121	217	161	245	160	213
NI.155 CD_155	Number of affordable homes delivered	57	62	18	34	70	31
NI.156 CD_156	Households in temporary accommodation	26	36	12	22	11	30
NI.16	Serious acquisitive crime rate	7.80%	-	-	-18.60%	12.39%	-24.68%
NI.181 CD_181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	12.7 days	9.8 days	9.4 days	6.3 days	11.8 days	9.3 days
TL_014	Towner - visitors	79,932	88,479	121,010	91,331	-	-
TL_017	Redoubt - visitors	17,360	15,636	18,897	-	-	-
TL_017a	Redoubt visitors (paying visitors)	5,784	5,199	6,585	10,629	15,026	14,452
TL_018	Towner outreach	1,885	1,318	972	-	-	-
TL_022	Junior participation in sport	241,892	228,607	245,568	304,218	329,470	322,661
TL_026	Total number of theatre users	344,265	338,279	307,544	338,622	333,980	315,923
<b>Sustainable Performance</b>							
CS_003	Working days lost due to sickness	5.57 days	5.59 days	5.27 days	6.15 days	5.1 days	5.26 days
CS_004	Equality Standard for Local Government	2	2	-	-	-	-
CS_010	Calls to 410000 answered within 30 seconds	-	-	-	59.79%	80.47%	81.56%
CS_011	Telephone calls abandonment rate	-	-	-	14.03%	2.80%	3.67%
CS_012	Calls handled at first point of contact	-	-	-	49.30%	31.62%	42.39%