






APPENDIX 1

Corporate Projects - Prosperous Economy







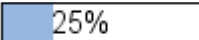








Status Icon	Code	Title	Description	Desired Outcome	Progress Bar
	CP16_1_01	Seafront / Tourism Strategy	Update the seafront strategy, utilising all of the feedback received through the Seafront plan consultation. Utilise the research achieved through the destination profiling to shape the priorities for the destination.	Eastbourne retains its share of the visitor markets.	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 33%;"></div>33%</div>
	EBC_PR_001	Sovereign Harbour Innovation Park (SHIP)	New contemporary business premises at Sovereign Harbour Innovation Park.	The Innovation Park is designed to provide companies with high-quality sites and premises to enable them to expand and generate jobs, providing an economic boost to Eastbourne. Est additional 768 fte by 2024. Managed by Sea Change Sussex and funded through the Local Growth Fund.	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 66%;"></div>66%</div>
	EBC_PR_010	Extension to Arndale Shopping Centre	Led and financed by legal and general. £85m scheme to provide 22 new retail units, 7 restaurants and 9 screen cinema. First 2 units fronting Terminus Road fitted and trading by Aug 17. Phase 2 works Aug 17 – Oct 2018 Inc. retail units, restaurant and cinema.	An enhanced retail and leisure offer for residents and visitors enabling the Town Centre to compete with neighbouring shopping destinations and associated increased spend. Attracting new retailers and investment in the Town Centre. Local employment opportunities in both the construction and operation phases of development – the development will deliver 700fte jobs in addition to construction jobs. A modern and attractive development with better designed, larger retail units. £85m privately funded via Legal & General.	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 33%;"></div>33%</div>


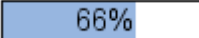
Status Icon	Code	Title	Description	Desired Outcome	Progress Bar
	EBC_PR_014	Refurbish the Redoubt Fortress	Restoration of the fort – Create a new entrance, lift access, opening of remaining basements, environmental improvements. Awarded £64K to develop plans & submit bid to the HLF If successful then proceed to next stage in April 2016. The Redoubt Fortress will become a visitor attraction without the museum.	To turn the Redoubt back to a living museum and to build a new museum on the site by 2018, which will tell the story of Eastbourne from pre-historic times to the modern day.	<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; display: inline-block;">50%</div>
	EBC_PR_018	Wish Tower Restaurant	Scheme to deliver a flagship restaurant.	A new destination to improve the evening economy: A landmark building design in a unique location.	<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; display: inline-block;">16%</div>
	EBC_PR_019	Vibrant Events Programme	All year round programme that attracts visitors to Eastbourne ·Airbourne ·Beer & Cider Festival ·Cycling Festival ·Magnificent Motors ·Eastbourne Extreme ·Beachy Head Marathon ·Tour of Britain · AEGON Tennis Championship.	Economic Benefits from visitors staying and spending money in Eastbourne. The Events programme to act as a key hook to gain additional visitors.	<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; display: inline-block;">40%</div>
	EBC_PR_020	New Museum	A purpose build museum on the site of the Pavilion, which will house the story of Eastbourne, with a cafe; shop and outreach facilities.	To increase dwell time in the museum, increase spend and visitor numbers.	<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; display: inline-block;">16%</div>
	EBC_PR_022	Devonshire Park Redevelopment	£44m investment to establish Devonshire Park as a premier conference and cultural destination to include: New welcome building: Restoration of Congress, Winter Garden and Devonshire Park Theatres: Improved accessibility: Improving tennis facilities: New Conference/exhibition Space & Cafe: Public realm improvements.	Creation of new jobs: 114 new local construction jobs as a result of the £40m capital expenditure. 169 additional jobs in Eastbourne as a result of the additional visitor spending. Additional visitor spend: Projected visitor spend is £13.4m pa across whole economy.	<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; display: inline-block;">39%</div>

Status Icon	Code	Title	Description	Desired Outcome	Progress Bar
▶	EBC_PR_087	Marketing – EB now (Pier Grant Project)	30 Hotels / other locations to be supplied with on screen live information about events in Eastbourne, shopping opportunities and discounts.	Increased attendance at events from visitors and increased awareness of and spend at local shops, restaurants and leisure facilities.	<div style="border: 1px solid black; width: 100%; height: 20px; position: relative;"> 50% </div>






Corporate Projects - Quality Environment






Status Icon	Code	Title	Description	Desired Outcome	Progress Bar
	CP16_2_01	Open Downlands Improvements	To invest in a range of initiatives and improvements to the Open Downland to improve accessibility and enhance Eastbourne as the gateway to the South Down National Park.	To ensure the Open Downlands is accessible to all and to provide key improvement for the benefits of residents and visitors in line with the adopted Downland Management Plan.	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div>
	CP16_2_02	Cycling and Walking Strategy	To develop a culture of walking and cycling in Eastbourne.	To support delivery of the East Sussex Local Transport Plan priorities: <ul style="list-style-type: none"> Improve economic competitiveness and growth Improve safety, health and security Tackle climate change Improve accessibility and social inclusion Improve quality of life 	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">33%</div>
	EBC_PR_009	Town Centre Public Realm Improvements	Significant improvements to the pedestrian environment in Terminus Road and Cornfield Road to be delivered alongside the extension to the Arndale. Joint Partnership Project – ESCC – Matt Reid and EBC – Lisa Rawlinson. Stage 1 works (station forecourt) completed by the end of 2015. Stage 2 works (Terminus Road/Gildredge Road junction) to be completed by September 2016. Stage 3 works (Cornfield Road) to be completed in December 2016. Stage 4 works (Terminus Road – alongside	Better quality of open spaces within the town centre improving the shopping and leisure experience for residents and visitors.	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">14%</div>

Status Icon	Code	Title	Description	Desired Outcome	Progress Bar
			extension to Arndale) to be completed by May 2017.		
	EBC_PR_027	Eastbourne Park Initiatives	Delivery of priority initiatives identified in the Eastbourne Park Supplementary Planning Document. C Use of Deep Water Lake for boating activities.	Conservation and enhancement of the existing environmental, ecological and archaeological characteristics of Eastbourne Park for future generations. Sensitive management of the area to provide appropriate leisure and recreational uses to enhance the social and economic wellbeing of the local community and to attract more visitors to Eastbourne.	
	EBC_PR_031	Hampden park improvements (Green flag)	Improvements to the main entrances and to the path network in Ham Shaw woods as recommended in Hampden Park Green Flag Management Plan.	To clearly define that vehicles are entering a park and retain the Green Flag for Hampden Park as an externally accredited quality award for green space.	
	EBC_PR_032	Old Town Rec Improvements (Green Flag)	Improvements to the main entrances, tree planting and pollinating/biodiversity improvements.	To create a welcoming recreational ground with vistas throughout and to retain the Green Flag as an externally accredited quality award for green space.	
	EBC_PR_033	Parks and Open Spaces Signage	Create and roll out standard, future proof signage throughout the parks and open spaces of Eastbourne.	Improved awareness and access to local parks and open spaces and continued success of the Green Flag Award.	
	EBC_PR_040	Joint Venture for Energy and Sustainability	Set up a joint venture between Eastbourne and Lewes Council and a private sector organisation to deliver local energy and sustainability ambitions for the next 20–30 years. Suitable joint venture partner is found by May 2017. JV will then seek to deliver sustainability ambitions eg local energy and food.	Deliver sustainability ambitions (ie local energy and local food)	





Status Icon	Code	Title	Description	Desired Outcome	Progress Bar
	EBC_PR_072	Allotment improvements	To provide 2 new toilets within Manor Gardens and Marchant Field Allotments and remove chain-link to install new, secure weldmesh fencing in Priory Road Allotments.	To maintain reasonable security and welfare facilities for the tenants of the Council's Allotments.	

Corporate Projects - Thriving Communities

Status Icon	Code	Title	Description	Desired Outcome	Progress Bar
	CP16_3_01	Young People	Supporting services to children and families through funding, partnership and networks.	A wide range of activities and opportunities for young people improvement levels of engagement and satisfaction.	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div>
	CP16_3_02	Active Eastbourne Strategy	Undertake a study of all activities that take place across Eastbourne. Understand what the trends are and what the gaps are.	A strategy that will be used to shape the services and act as a potential tool to apply for funding/grants to improve health and quality of life of local residents.	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;">33%</div>
	EBC_PR_030	Park & Playground Improvements (Seaside Rec and Tugwell Park path)	1. Seaside Rec – Create an extended, modernised children’s play area within a larger land area creating greater play value and increasing accessible features with preferred design selected by local schoolchildren. 2. Seaside Rec – To create a raised Breedon Gravel footpath with reinforced vehicular 'cross over' points to allow all year round accessibility 3. Tugwell Park – a periphery all weather path to improve accessibility.	Improved play facilities and improved satisfaction with local area and to enable all year use of the recreation ground that currently floods.	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;">10%</div>
	EBC_PR_061	Housing & Economic Development Programme	Deliver an ambitious programme of housing development and refurbishment that provides homes and makes a positive contribution to Eastbourne's economic future.	200 homes delivered. Delivery of Creative hub in Devonshire. Development of other housing areas.	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;">66%</div>
	EBC_PR_073	Sovereign Centre Review	An options appraisal for a new or refurbished leisure centre.	A full options appraisal identifying the costs and benefits of refurbishing OR rebuilding the Leisure Centre.	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;">66%</div>

Status Icon	Code	Title	Description	Desired Outcome	Progress Bar
	EBC_PR_074	Skate park - Shinewater	To upgrade existing dated, modular jumps to a bespoke, specialist design/ constructed concrete skate park. . The concrete skate park brief will be influenced through the skate park users with a design and build contract to a set sum of £50k.	Increased use and satisfaction with facilities and engagement with young people.	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div>
	EBC_PR_076	Sovereign Harbour Community Centre	EBC working with Sovereign Harbour Community Association and Wave Leisure to deliver a £1.6m community centre on site 5 at Sovereign Harbour.	Improved facilities for residents and increased satisfaction with local area.	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;">66%</div>
	EBC_PR_078	Community Facilities	Supporting Development and Management of community buildings such as community centres, community library, and town hall.	Sustainable development and management of facilities for community activities such as community centres, community library, Town Hall leading to improved community engagement and satisfaction with the local area. Eventually local people/organisations running community facilities themselves, with less involvement from the council.	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;">33%</div>
	EBC_PR_085	Welfare Reform	To support those vulnerable residents affected by the government's welfare reform programme.	Residents are able to access and retain good quality accommodation and are able to meet their council tax liabilities.	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;">37%</div>
	EBC_PR_089	Health & Housing - East Sussex	A new programme of health & housing related projects - in scoping stage - co-chaired by Ian Fitzpatrick and Andrew Palmer (Hastings)	tbc	<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;">33%</div>


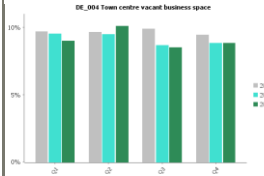

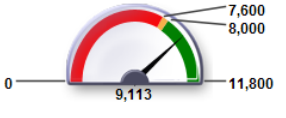
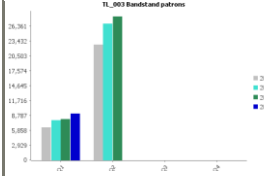

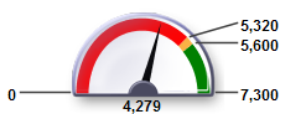
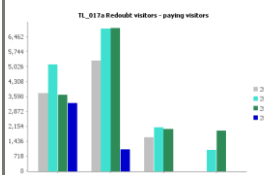
Corporate Projects - Sustainable Performance

Status Icon	Code	Title	Description	Desired Outcome	Progress Bar
	EBC_PR_043	Joint Corporate Landlord Service	A comprehensive restructuring of property budgets and staff to ensure central control and prioritisation, combined with an asset challenge programme to ensure non-operational assets deliver a good yield or are disposed of.	A sustainable and well maintained asset base strengthening the financial management of Eastbourne BC and Lewes DC.	 100%
	EBC_PR_045	Joint Transformation Programme	A major programme to integrate the Eastbourne Borough Council and Lewes District Council workforces, and transform the service delivery model for both organisations. Deliver £2.7m savings while protecting services.	Protect services while delivering £2.7m savings: Create a greater strategic presence in the region: Deliver high quality, modern services: Build greater resilience across the councils.	 14%

Prosperous Economy

Rows are sorted by Code


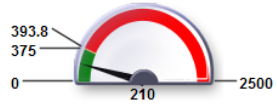
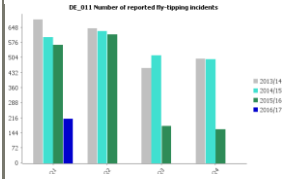
Traffic Light	
Red	1
Green	1
Data Only	1

Traffic Light Icon	Code & Short Name	Year to date	Q1 2016/17	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 2016/17 as of July 2016 6.61%	8.82%		Eastbourne's vacancy rate is 8.82% compared with a national average of 12.4% (Source: Local Data Company). Eastbourne continues to have a lower than average vacancy rate.	Nazeya Hussain
	TL_003 Bandstand patrons	Cumulative result for 2016/17 as of Q1 2016/17 	9,113		Patrons are up by 11% compared to last year. The income achieved from the bar is up by 25%.	Philip Evans
	TL_017a Redoubt visitors - paying visitors	Cumulative result for 2016/17 as of July 2016 	3,261		Though only just down on last year, June was again a little disappointing. The weather was not particularly good or bad and should have made little difference to the overall visitor figures. The Culture and Cake talks continue to do well and boost our figures.	Philip Evans

Traffic Light Icon	Code & Short Name	Year to date	Q1 2016/17	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					Armed Forces Day no longer benefits the Redoubt by increasing visitor figures. This year out we had just 43 museum visitors on that day, which you might expect to be one of our busiest given the military/regimental nature of the ceremony.	

Quality Environment



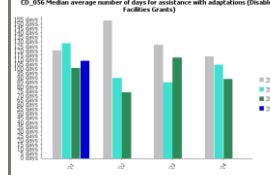


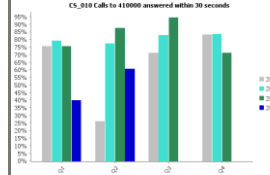
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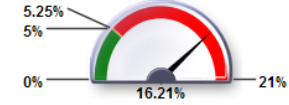
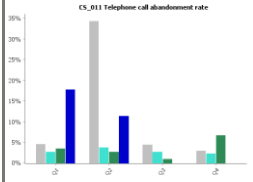


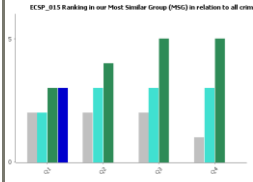
Traffic Light						
Green				1		
Traffic Light Icon	Code & Short Name	Year to date	Q1 2016/17 Value	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_011 Number of reported fly-tipping incidents	Cumulative result for 2016/17 as of June 2016 	210		The target for this PI has been adapted to reflect the council's commitment to reducing the number of fly-tipping incidents occurring. This quarter shows excellent performance against that target.	Ian Fitzpatrick

Thriving Communities

Rows are sorted by Code

Traffic Light	
Red	3
Green	1



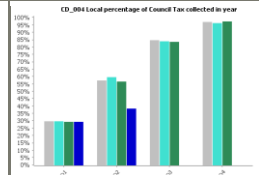


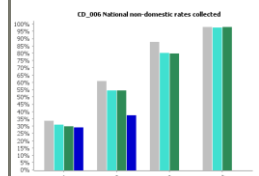
Traffic Light Icon	Code & Short Name	Year to date	Q1 2016/17	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	<p>Latest result for 2016/17 as of Q1 2016/17</p> 	108 days		Performance for this PI has dropped slightly on last year but is expected to be brought back on target.	Ian Fitzpatrick
	CS_010 Calls to 410000 answered within 30 seconds	<p>Cumulative result for 2016/17 as of July 2016</p> 	39.85%		Performance against the target of 80% was 39.85% for the first quarter of 2016/2017. A total volume of 55,645 calls answered with 22,172 being answered within the target of 30 seconds. Average speed of answer for Q1 was 1 minute. Factors causing an impact on performance were annual council tax billing, PCC election, 7500 SMS being issued and EU referendum along with the team carrying vacancies throughout the quarter. An action plan has been put together to improve performance over Q2 alongside a recruitment drive to fill vacancies.	Ian Fitzpatrick



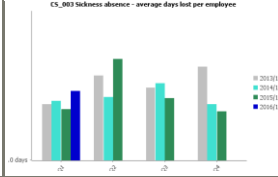
Traffic Light Icon	Code & Short Name	Year to date	Q1 2016/17	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CS_011 Telephone call abandonment rate	<p>Cumulative result for 2016/17 as of July 2016</p> 	17.66%		<p>Performance against the target of 5% was 17.66% in Q1. 9828 calls were abandoned out of a total offered of 55,645. Factors causing an impact on performance were annual council tax billing, PCC election, 7500 SMS being issued and EU referendum along with the team carrying vacancies throughout the quarter. An action plan has been put together to improve performance over Q2 alongside a recruitment drive to fill vacancies. Call volumes have increased by 9082 compared to Q1 of 2015/2016.</p>	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	<p>Latest result for 2016/17 as of June 2016</p> 	3		<p>Crime is down in Eastbourne by 5 per cent this rolling year compared to last which is against the Sussex Police trend which is up 5 per cent over the same period. We are currently 3rd lowest in our MSG for overall crime, 2nd lowest for vehicle crime, 2nd lowest for Burglary and 3rd lowest for violence with injury. These positive figures represent a successful start to the performance year and contributing to this performance is a strong partnership ethos as exemplified by the work of the Community Safety Partnership.</p>	Ian Fitzpatrick

Sustainable Performance


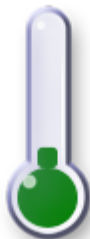

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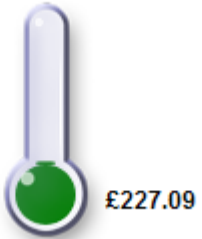
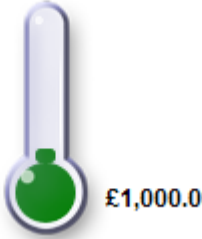
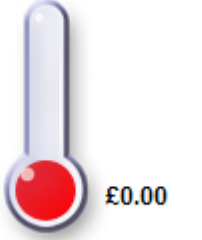
Traffic Light	
Amber	1
Green	2

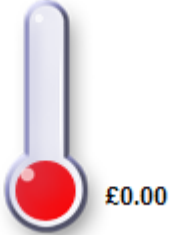
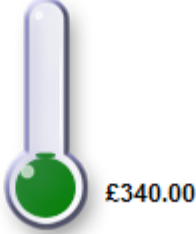
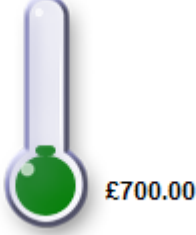
Traffic Light Icon	Code & Short Name	Year to date	Q1 2016/17	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_004 Local percentage of Council Tax collected in year	<p>Latest result for 2016/17 as of July 2016</p> 	29.2%		The performance during quarter 1 is above target by 0.13%. The team has collected an extra £1,213,982.58 in the 1st quarter of the year compared to 2015/2016 Q1 figures.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	<p>Latest result for 2016/17 as of July 2016</p> 	29.12%		The outturn of 29.12% being slightly below a target of 29.54%. More businesses are taking advantage of the move from 10 to 12 instalments leading to less being collected in the early part of the year. At the beginning of May 2016 the team were -3.05% off the monthly target and over the past couple of months the team has worked hard to reduce this gap to the reported Q1 value of -0.42% below target. 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 2.	Ian Fitzpatrick


Traffic Light Icon	Code & Short Name	Year to date	Q1 2016/17	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	<p>Cumulative result for 2016/17 as of Q1 2016/17</p> 	1.38 days		Performance against this indicator is on target and maintains our strong record in this area.	Alan Osborne

Devolved Budgets Q1 2016/17

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Devonshire	Cumulative result for 2016/17 as of August 2016  £7,892.00	Parade Bowls Club	£900.00
		Hippodrome Theatre Mural	£4,000.00
		Real Junk Food Project	£750.00
		Leaf Hall	£1,242.00
		Foodbank	£1,000.00
Devolved Budget Spend - Hampden Park	Cumulative result for 2016/17 as of August 2016  £1,440.00	Sunday Funday	£1,440.00
Devolved Budget Spend - Langney	Cumulative result for 2016/17 as of August 2016  £0.00		

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Meads	<p data-bbox="678 247 1234 276">Cumulative result for 2016/17 as of August 2016</p>  <p data-bbox="999 469 1099 497">£227.09</p>	Queen's 90th Birthday Celebrations	£227.09
Devolved Budget Spend - Old Town	<p data-bbox="678 542 1234 571">Cumulative result for 2016/17 as of August 2016</p>  <p data-bbox="999 764 1099 793">£1,000.00</p>	Old Town Community Library Refurbishment	£1,000.00
Devolved Budget Spend - Ratton	<p data-bbox="678 837 1234 866">Cumulative result for 2016/17 as of August 2016</p>  <p data-bbox="999 1059 1099 1088">£0.00</p>		

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - St Anthony's	<p data-bbox="678 247 1234 279">Cumulative result for 2016/17 as of August 2016</p>  <p data-bbox="999 472 1066 496">£0.00</p>		
Devolved Budget Spend - Sovereign	<p data-bbox="678 542 1234 574">Cumulative result for 2016/17 as of August 2016</p>  <p data-bbox="999 767 1099 791">£340.00</p>	Waste Bin	£340.00
Devolved Budget Spend - Upperton	<p data-bbox="678 837 1234 869">Cumulative result for 2016/17 as of August 2016</p>  <p data-bbox="999 1062 1099 1086">£700.00</p>	Dog Show	£700.00

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - all wards	<p data-bbox="678 248 1227 277">Cumulative result for 2016/17 as of August 2016</p>  <p data-bbox="999 472 1128 501">£11,599.09</p>		