

Appendix 1

Eastbourne Borough Council Corporate Performance Report Q3 2019-20

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Community Projects – Devolved Ward Budgets Q3







| Key | | | |
|---|--|---|---|
|  | Performance that is at or above target Project is on track |  | Performance that is below target Projects that are not expected to be completed in time or within requirements |
|  | Project has been completed, been discontinued or is on hold |  | Performance that is slightly below target but is within an acceptable tolerance Projects : where there are issues causing significant delay, changes to planned activities, scale, cost pressures or risks |
|  | Direction of travel on performance indicator : improving performance |  | Direction of travel on performance indicator : declining performance |
|  | Direction of travel on performance indicator : no change |  | Data with no performance target |




CPR Ebn 1 Growth & Prosperity 2019/20

1.1 Growth & Prosperity Projects & Programmes

1.2 Growth & Prosperity Key Performance Indicators

1.1 Growth & Prosperity Projects & Programmes

| Project / Initiative | Description | Target completion | Status | Update |
|---|---|-------------------|---|--|
| Sovereign Harbour Innovation Park (SHIP) | New contemporary business premises at Sovereign Harbour Innovation Park to be delivered by Sea Change Sussex. | Q4 2021/22 |  | Occupancy of Pacific House remains at around 90%. |
| Eastbourne Town Centre Improvement Scheme (Town Centre Public Realm Improvements) | Significant improvements to the pedestrian environment in Terminus Road, Cornfield Road and Gildredge Road to be delivered alongside the extension to the Arndale. Joint Partnership Project with ESCC. | Q3 2019/20 |  | Mildren were issued with their completion certificate on 13th December, marking the end of the work and the start of the 12 month defects (guarantee) period. The Project Director has agreed a list of snagging with Mildren and they will be working through as much of the snagging as they can. Any remaining snagging works will be undertaken in early January. |
| Extension to Arndale Shopping Centre (The Beacon) | Led and financed by Legal and General (Performance Retail Limited Partnership PRLP). An £85m scheme to provide 22 new retail units, 7 restaurants and multi screen cinema. | Q2 2019/20 |  | The Council received the REVO gold award in the category of Regenerate. |
| Wish Tower Restaurant | Scheme to deliver a flagship restaurant | Q3 2019/20 |  | Project complete. Bistrot Pierre opened to the public on 15 November 2019. |
| Devonshire Park Redevelopment | Significant 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: Improving Accessibility: Improving tennis facilities: New Conference/exhibition Space & Cafe: Public realm improvements | Q3 2020/21 |  | Outstanding Vinci works of the Welcome Building and Congress Theatre are almost complete; a few issues remain. Winter Garden: production kitchen design progressing; scope of remaining work established however costs to be interrogated further prior to commencement. Live music potential to be investigated by soft market testing. Outstanding non-Vinci work streams ongoing (Highways revisions, external signage, planting, etc). Draft final account due end Q1 2020. |
| Sovereign Centre Review | Construction of new leisure centre on existing Sovereign Centre car park to provide leisure, 8 lane and diving/training pools, ten pin bowling and 'clip and climb' facilities, cafe; and children's zone. Project also includes reviewing options for site of existing facility. | Q4 2019/20 |  | Planning documents prepared; application submission on hold pending feasibility study of SHARC energy scheme. EBC to review final CSF stage 2 proposals in Jan 2020. Awaiting final CSF stage 2 proposals. |



| Project / Initiative | Description | Target completion | Status | Update |
|---|--|-------------------|---|---|
| Delivery of Community Centre to serve the Sovereign Harbour Neighbourhood | EBC working with Sea Change Sussex to deliver a Community Centre at Sovereign Harbour | Q4 2019/20 |  | Project complete. The community centre has been handed over to Wave Leisure. Final snagging works are being undertaken. The Community Centre held a Local Plan consultation event on 5 December and was used as a polling station on 12 December. |
| Bedfordwell Road - EBC New Build Housing | One project within the Housing and Economic Development Programme to deliver refurbished and redeveloped housing within the Borough. | Q1 2025/26 |  | Final phase of remediation works nearing completion - asbestos has been uncovered in the recently uncovered western section. Developer selection underway. Application to the Environment Agency for retaining stockpiles on site under a waste exemption has been submitted. |
| Hampden Retail Park | The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS). | Q2 2019/20 |  | Stage 2 has been received and responded to. Currently negotiating with prospective tenants for occupation of units. Scheme expected to be received Q1 2020/21. |







CPR Ebn 1 Growth & Prosperity 2019/20

1.1 Growth & Prosperity Projects & Programmes

1.2 Growth & Prosperity Key Performance Indicators

1.2 Growth & Prosperity Key Performance Indicators



| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | | Latest Note |
|--|-----------------------|------------|------------|--------------|--------------|---|---|--|
| | | Value | Value | Value | Target | Status | Short Trend | |
| Town centre vacant retail business space | 10.4% | 5.35% | 7.3% | 7.92% | 10.4% |  |  | Eastbourne Town Centre's shop vacancy rate was 7.9% at quarter 3, an increase of 0.62% from quarter 2. National Springboard Quarter 3 reporting fell to 10%. The council is working with local partners on initiatives to enhance footfall and attract new retailers to the town. Anticipating closure of Debenhams in Jan 2020 and the team are in close contact with the appointed agents for the Debenhams site. |

| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | | Latest Note |
|--|-----------------------|---------------------------|------------|---------------------------|---------------|---|---|--|
| | | Value | Value | Value | Target | Status | Short Trend | |
| Increase numbers of bandstand patrons | 43,000 | 18,555 | 60,251 | 5,088 | n/a |  |  | The Bandstand extended the season this year and was open in October. A total of 5088 patrons attended the Tribute Shows on Fridays and Saturdays during this month. |
| Percentage of Council Tax collected during the year - Eastbourne | 97.06% | 28.38% | 54.89% | 81.90% | 82.44% |  |  | Although collection is still below target by 0.54%, it has improved since Q2 when collection was 0.64% below target. There are 1,200 accounts with outstanding debts that will be sent to the enforcement agents in January to be recovered. We expect collection to further improve in the final quarter. |
| Percentage of Business Rates collected during the year - Eastbourne | 98.50% | 28.68% | 53.73% | 79.05% | 81.10% |  |  | Whilst the collection rate is still below target, it has improved since last month when it was 2.21% below target. The expectation is that this will continue to improve during the course of quarter 4. |
| Number of visitors to Eastbourne (day visitors and staying trips) Annual | 5,066,000 | Not measured for Quarters | | Not measured for Quarters | | | | Annual PI - to be reported in Q4 1920 |
| Total tourist spend in Eastbourne (Annual) | £357,442,000 | Not measured for Quarters | | Not measured for Quarters | | | | Annual PI - to be reported in Q4 1920 |
| Total day visitor spend in Eastbourne (Annual) | £145,747,000 | Not measured for Quarters | | Not measured for Quarters | | | | Annual PI - to be reported in Q4 1920 |
| Total holiday accommodation spend in Eastbourne (Annual) | £211,695,000 | Not measured for Quarters | | Not measured for Quarters | | | | Annual PI - to be reported in Q4 1920 |

CPR Ebn 2 Housing 2019/20

2.1 Housing Projects & Programmes

2.2 Housing Key Performance Indicators



| Project / Initiative | Description | Target completion | Status | Update |
|-------------------------------------|---|-------------------|---|--|
| Housing Development Programme - Ebn | Deliver an ambitious programme of housing development and refurbishment that provides homes and makes a positive contribution to Eastbourne's economic future | Q4 2019/20 |  | A report will be presented to February Cabinet finalising the method of delivery and budget on the development of Bedfordwell Road which will provide 96 new homes for the town. |
| Rough Sleeping Project | Reduce homelessness. | Q4 2019/20 |  | The project continues to expand with weekend support provision being explored in partnership with the Community Safety Partnership. Funding for the project is until March 2020. The MHCLG are currently reviewing the RSI alongside sister projects. The 5 local authorities (including Eastbourne and Hastings) have submitted a joint bid to MHCLG for a further years RSI funding (March 2020 – March 2021). An increase in the Outreach service, emergency accommodation units and multi-disciplinary team has been proposed. Verified Rough Sleepers: Oct: 38 Nov:27 Dec:41 |













CPR Ebn 2 Housing 2019/20

2.1 Housing Projects & Programmes

2.2 Housing Key Performance Indicators

2.2 Housing Key Performance Indicators

| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | | Latest Note |
|---|-----------------------|------------|------------|------------|--------|---|---|--|
| | | Value | Value | Value | Target | Status | Short Trend | |
| Number of new affordable homes | 30 | 0 | 12 | 17 | 17 |  |  | 12 new homes were completed in Northbourne Road and 5 new homes acquired through Aspiration Homes LLP at St Luke's Terrace |
| (Ann) Net additional new homes provided | 274 | | | | | | | Annual PI - data due April 2020 |

| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | | Latest Note |
|--|-----------------------|------------|------------|--------------|----------------------|---|---|--|
| | | Value | Value | Value | Target | Status | Short Trend | |
| DFGs - Time taken from council receiving a fully complete application to the council approving the grant | 28 days | 3 days | 1 days | 1 day | 28 days |  |  | Performance output remains high |
| Number of Licensed HMO's Inspected per Quarter | At least 50 | 12 | 19 | 15 | At least 12.5 |  |  | Performance has exceeded the target |
| Taking everything into account, percentage of tenants satisfied or dissatisfied with overall Homes First service | 90% | 81% | 87% | 93% | 90% |  |  | |
| Rent arrears of current tenants (expressed as a percentage of rent debit) (E) | 2% | 3.84% | 4.07% | 4.68% | 2% |  |  | <p>Universal credit has impacted on rent arrears due to varied payment dates. 72% of our Universal Credit Claimants are in rent arrears. We have added eight additional Direct debit dates to allow rent payments to be taken in line with the Universal credit payments.</p> <p>This also reported to EHL board which is aware of the issues that lead to tenant rent arrears and consideration is being given, by the board, how they can financially support additional resources to work with tenants who are having difficulties maintaining their rent payments.</p> <p>The expectation is that team performance will continue to further improve over the coming months.</p> <p>This will happen with the implementation an improvement plan focusing on greater caseworker ownership of their individual rent arrears caseload, with an emphasis on reaching a monetary team collection target by the 31st March 2020.</p> |
| Average void relet time key to key (month & YTD) (E) | 20.0 | 17.8 | 15.2 | 18.2 | 21.0 |  |  | <p>The re-let time for the quarter started off well below target in October. This continued in November. December was above target due to one property which had significant delays in re-letting as a result of unsuitable candidates and multiple refusals.</p> <p>The overall figure for the quarter is within target, which is a significant improvement in comparison to last year. We continue to monitor void and lettings during weekly meetings and this will continue in order to closely manage performance going forward.</p> |
| Number of households living in emergency (nightly paid) accommodation (E) | 0 | 158 | 181 | 158 | 0- Data only |  |  | <p>At the end of Q3 there were 158 households in emergency accommodation in Eastbourne. This is down from 181 at the end of Q2, a reduction of 12.7%.</p> <p>Despite this, demand for housing and homelessness services remained high during</p> |





| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | Latest Note |
|-----------------|--------------------------|---------------|---------------|------------|--------|--------|---|
| | | Value | Value | Value | Target | Status | |
| | | | | | | | <p>this quarter.</p> <p>Between 1 October and 31 December 333 households presented to Eastbourne Borough Council in need of housing support. 193 of these 333 households were either homeless on the day or at immediate risk of homelessness (i.e. within the next two weeks).</p> <p>Out of these 193 households, 173 were provided with immediate housing solutions and 20 households were placed into emergency accommodation. Our Temporary Accommodation and Commercial Lettings team have moved 112 out of emergency accommodation.</p> <p>Work continues in the new year to reduce the overall number of households in EA. This includes reviewing our re-alignment of work streams, initially carried out in July 19, and reviewing our homelessness strategy.</p> |

CPR Ebn 3 Thriving Communities 2019/20

3.1 Thriving Communities Key Performance Indicators

3.2 Projects & Programmes

3.1 Thriving Communities Key Performance Indicators












| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | | Latest Note |
|---|--------------------------|---------------|---------------|------------|-----------|---|---|--|
| | | Value | Value | Value | Target | Status | Short Trend | |
| Average days to process new claims for housing/council tax benefit (E) | 22 | 22 | 19 | 19 | 22 |  |  | Performance remains ahead of target. |
| Average days to process change of circs (housing/council tax benefit) (E) | 8 | 9 | 8 | 7 | 8 |  |  | Performance remains ahead of target. |
| Improve our ranking compared to similar authorities in relation to all crime - Eastbourne | 5 | 1 | 1 | 1 | 5 |  |  | Eastbourne has maintained its ranking as the lowest area for crime per 1,000 population compared with other areas in its most similar group. |

CPR Ebn 4 Quality Environment 2019/20

4.1 Quality Environment Projects and Programmes

4.2 Quality Environment Key Performance Indicators

4.2 Quality Environment Key Performance Indicators

| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | | Latest Note |
|--|-----------------------|------------|------------|---------------|---------------|---|---|--|
| | | Value | Value | Value | Target | Status | Short Trend | |
| Increase the percentage of Major Planning Applications processed within 13 weeks | 65% | 100% | 67% | 100% | 65% |  |  | 3 major applications processed in Q3. |
| Increase the percentage of minor planning applications processed within 8 weeks | 75% | 82% | 90% | 79% | 75% |  |  | 31 of 39 applications processed within deadline. |
| Increase the percentage of other planning applications processed within 8 weeks | 75% | 90% | 96% | 100% | 75% |  |  | All 54 applications received processed within 8 weeks. |
| Percentage of local searches that are returned within 10 working days of receipt | 80% | 98.69% | 98.49% | 100% | 80% |  |  | Performance is above target. |
| Percentage of household waste sent for reuse, recycling and composting | 38.00% | 35.21% | 36.69% | tbc | 38.00% | |  | TBC figures as used average of previous months to extrapolate Dec. Figures due from ESCC in Jan. |
| % Container Deliveries on Time | 100% | New PI | 28.45% | 49.03% | 100% |  |  | The team are presently delivering containers within the five day SLA. The challenge in Q3 was due to the fact EBC ran a successful campaign for additional recycling bins for households which saw an increase in demand (additional 1000) and helps improve recycling rates. In Q3 a total of 277 out of 565 bins were delivered on time. |
| Number of missed bins (per 100,000) | 100 | New PI | 40.5 | 36.33 | 100 |  |  | Total number of all (refuse, recycling & garden waste) missed bin collections per 100,000. The average for Q3 (36.3) is lower than the average of 40.5 for Q2. |
| Missed Assisted Collections | 0% | New PI | 0.12% | 0.09% | 0% |  |  | This is a holding figure from September as we collect the data. This reflects 21 missed assisted collections from over 22,000. |
| Total number of reported fly-tipping incidents | 480 | 127 | 117 | 155 | 80 |  |  | The total number of fly tips year to date is 399. |





| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | | Latest Note |
|-----------------|--------------------------|---------------|---------------|------------|--------|--------|----------------|--|
| | | Value | Value | Value | Target | Status | Short Trend | |
| | | | | | | | | <p>The majority of the fly tips are of small van size and consist of household waste and domestic items such as mattresses and white goods in the town centre and appears mainly from areas where there are houses of multiple occupancy. They are to be encouraged to use the bulky waste collection facility available. A ward map review shows Devonshire, Hampden Park and Langney with the most reported fly tips.</p> <p>The total number of reports for Q3 has increased by 38 from Q2. Improvements to bring site bins, a poster campaign in partnership with Keep Britain Tidy and the purchase of two roaming cameras should see an improvement, moving forward.</p> |





CPR Ebn 5 Best Use of Resources 2019/20

5.1 Best Use of Resources Key Performance Indicators

5.2 Best Use of Resources Projects and Programmes

5.1 Best Use of Resources Key Performance Indicators

| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | | Latest Note |
|---|--------------------------|---------------|---------------|------------|--------|---|---|--|
| | | Value | Value | Value | Target | Status | Short Trend | |
| Number of new sign-ups to the Councils' social media channels | 600 | 471 | 442 | 532 | 150 |  |  | |
| Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn | 80% | 47.33% | 86.05% | 76.48% | 80% |  |  | <p>The Customer Advisors continue to work hard on trying to maintain the improved stats from Q2 where we hit and exceeded the SLA of 80% of all calls answered within 60seconds for October but then dipped below for November and December where Quarter 3 as a whole was 76.48%.</p> <p>For the first 3 weeks of October (1st to 25th) we managed to hit and exceed our SLA by achieving 87.2% of calls answered within 60seconds. We were then unable to achieve these stats for the remaining week of October after the election was called, the whole of November and then the first 12 days of December until the election took place – this was in despite of additional measures being put in place to bring up the call performance; for example reduced staff in the contact centres and post room as well as enforced half an hour lunches to all Customer Advisors. From the 12th to the 31st December we were then able to achieve and exceed our performance SLA by reaching 87.9%.</p> <p>Although we were just shy of hitting out SLA for Q3 this was largely down to the snap General Election which put a lot of additional pressure on the call and contact centres where we already had a 9FTE vacancy or in training on top of long term sick.</p> <p>We are hopeful that as we enter the new calendar year and Quarter 4, our stats will improve greatly without the pressure of the Election and our remaining new staff finishing their training.</p> <p>Performance Improvement Plan: To ensure our continued projected increase in performance, our last recruitment round saw our then current vacancies filled with start dates agreed from the 6th January. In addition to another recruitment round new 2FTE vacancy, we will be exploring the additional help of Agency Staff to help handle the influx of calls from January to March as we approach Garden Waste</p> |

| KPI Description | Annual Target 2019/20 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 | | | | Latest Note |
|--|-----------------------|------------|------------|------------|-----------------|---|---|--|
| | | Value | Value | Value | Target | Status | Short Trend | |
| | | | | | | | | renewals and Annual Billing - which saw 250k+ letters being issued in March 2019 alone. |
| Average days lost per FTE employee due to sickness (J) | 8.0 days | 2.2 days | 2.1 days | 2.72 days | 2.0 days |  |  | <p>Q3 sickness absence increased from Q2, although we would expect an increase during the winter months. It is less than Q3 2018-19 which was 2.79 days. Removing LDC Waste Services (we have jointly report Eastbourne/ Lewes staffing0, the Q3 figure reduces to 2.29 days. Waste Services on its own is 5.46 days.</p> <p>Sickness absence rates remained high in Q3 at over 2 days per full time equivalent employee. HR Business Partners continue to support managers in robustly managing attendance issues. There is a range of support offered to those staff absent from work due to sickness including our employee assistance programme which which is designed to support employees with all sorts of work life issues providing support and guidance on a range of issues – 24 hours a day, 365 days a year. We also ensure that absent employees receive regular communication from their line manager, have welfare visits and that we obtain professional medical advice. It remains noting that the average national public sector sickness absence for 2017/18 was 8.5 days (these are currently the most up to date figures published) and that absence rates nationally remain considerably higher.</p> |
| Social media responsiveness rate | 80% | 89.67% | 87% | 95% | 80% |  |  | 'Response rate' is the percentage of new messages received via our Facebook page that we respond to on the day the message is received. |

Devolved ward budget scheme 2019/2020 - Summary by ward to end of Quarter 3 – (1 April - 31 December 2019)

| Ward | Project | Description | Project Spend to Date |
|---|--|--|-----------------------|
| Devonshire | Allchorn Pleasure Boat | Restoration of Allchorn Pleasure Boat | £1,250.00 |
| | Friends of Prince Park Fun Day | Funds to provide gazebos and entertainment for the annual Friends of Prince Park Fun Day | £750.00 |
| | Community Stuff | Funding for a gazebo during rainy days for Community Stuff's holiday activities. | £631.94 |
| | Pride 2019 | Funding towards Eastbourne Pride event (20th July 2019), the annual march and party to be held in Princes Park. | £2,000.00 |
| | Holding Space | Holding space will provide a safe and support space for families whose child has mental illness. There will be access to support treatment, information and therapies. Holding Space will educate and empower children and their families to manage their mental health. | £1,000.00 |
| | Friends of Seaside Rec | The money will assist with the cost of a security door on the proposed cafe area. | £1,000.00 |
| | Trees | Replacement tree at Tideswell Road | £250.00 |
| Total spend to end of Quarter 3: | | | £6,881.94 |
| Hampden Park | Trees Community Association Summer Fun Event | An event that aims to offer a low cost and fun event that grows community spirit and hopefully raise some funds for volunteer-led community activities. | £700.00 |
| | Age Concern | Shed project in Brassey Parade run by Age Concern | £1,800.00 |
| | Defibrillators | Up keep of Defibrillators in Hampden Park | £300.00 |
| | Trees | To plant 8 trees and create a bee friendly flower bed at the top of Lottbridge Drive. | £2,000.00 |
| | Bear Workshops | Parenting classes | £350.00 |
| Total spend to end of Quarter 3: | | | £5,150.00 |
| Langney | Diversiory Sports | Funding for Shinewater Diversiory Sports Summer 2019. Tuesday, Wednesday and | £1,500.00 |

| Ward | Project | Description | Project Spend to Date |
|---|------------------------------------|--|-----------------------|
| | | Thursday through school summer holidays from 23 rd July to 31 st August 1pm – 3pm. This would encourage youngsters to participate in sports activities. | |
| | Shinewater Woodland Project | Woodland Adventurers at Shinewater Primary School. Outdoor Learning Project. This includes a Woodland Tots programme for pre-school children and their parents from the Shinewater wider community to join in. Woodland site is used every day. Funding will go towards purchase of woodchips. | £440.00 |
| | Theatre Project | Opportunity for schoolchildren from Shinewater Primary School to visit Royal Hippodrome for a Christmas performance of family show "The Lost Toys Big Christmas Adventure". Access to the arts for children who may not otherwise get the opportunity to experience live theatre. | £500.00 |
| | Community Garden | Community Garden at The Causeway School. To develop wider community involvement and make the area adapted for disability friendly especially for pupils from Hazel Court school. | £1,000.00 |
| | Defibrillators | Replacement pads and batteries for Langney defibrillators. | £500.00 |
| Total spend to end of Quarter 3: | | | £3,940.00 |
| Meads | Eastbourne Heritage Centre | Funding towards the 2019 exhibition | £600.00 |
| | Little Chelsea Traders Association | Funding towards Little Christmas 2019 | £1,000.00 |
| | ROMPA Defibrillator | External cabinet for defibrillator at ROMPA tennis club to enable public access 24/7. | £595.14 |
| | Silver Sunday | Silver Sunday event 6th October 2019: National initiative on social prescribing through Lighthouse Medical Practice who will nominate 100 of their patients to participate in a special afternoon to appraise them of a wide range of activities in which they might participate to combat social isolation. | £200.00 |
| | MCA Christmas Lights | Additional Christmas light for Meads St. | £150.00 |

| Ward | Project | Description | Project Spend to Date |
|---|-----------------------------|--|-----------------------|
| | Just Friends | Just Friends Christmas lunch for people living alone | £250.00 |
| | Meads Village Allotments | To assist in the purchase of the Meads Village Allotments by a Community Interest Company to preserve the allotments for the residents of Meads in perpetuity | £4,000.00 |
| | Helen Gardens Defibrillator | To install a defibrillator at Helen Gardens through the EBC Seafront Office | £500.00 |
| | A Band of Brothers | To help the "Band of Brothers" in Eastbourne with their rites-of-passage mentoring programme (Quest) to young men involved with the Criminal Justice System | £2,000.00 |
| | Eastbourne Society | The Eastbourne Society need a high quality wireless radio microphone | £470.00 |
| Total spend to end of Quarter 3: | | | £9,765.14 |
| Old Town | Pashley Down Infant School | Pashley Down, a vibrant and popular community school here in Old Town, are seeking funding to replace elements of their outside learning space. | £500.00 |
| | Noah's Ark Playgroup | Noah's Ark is a longstanding playgroup in Old Town that runs weekly during term time for children up to school age. They use their premises free of charge, but much of the play equipment is tired and well beyond its useful life. A small amount from the devolved budget would have a large impact on the enjoyment of the children and the range of equipment able to be offered. | £250.00 |
| | Bear Workshops | Bear Workshops – a specific resource for soon-to-be-dads to allow them to be trained and prepared for fatherhood and the birth of their baby. The places on the course funded by this application to the devolved budget will be reserved for dads who live in Old Town who otherwise wouldn't be able to attend such a course. In this way the project will enhance community facilities and accessibility in the | £250.00 |

| Ward | Project | Description | Project Spend to Date |
|---|---------------------------------------|---|-----------------------|
| | | ward. There are very few courses that specifically address dads and what they can do and the part they can play in the arrival of a baby and the months after. | |
| | Tree Planting | Tree planting on Greenfield Road, near the junction of Greenfield Road and Green Street. The aim is to replace recently removed trees, due to disease. | £250.00 |
| Total spend to end of Quarter 3: | | | £1,250.00 |
| Ratton | Ratton School Garden | Funds allocated to make a garden for local residents to sit in | £400.00 |
| Total spend to end of Quarter 3: | | | £400.00 |
| St Anthony's | Defiant Sports | Funding assistance for the delivery of outreach sports opportunities provided via 'Defiant Sports', specifically the provision of an adult football group and the Children with SEND football sessions. | £250.00 |
| Total spend to end of Quarter 3: | | | £250.00 |
| Sovereign | No schemes to end of Quarter 3 | | |
| Total spend to end of Quarter 3: | | | £0 |
| Upperton | Holding Space | "Holding Space" provides a safe space for families caring for a child with mental illness. They provide advice, support and information. | £500.00 |
| | Memory Lane | "Memory Lane Eastbourne" provides social activities for people with dementia and their carers | £200.00 |
| | Community Wise | Upperton Neighbourhood Panel - Empowering the community giving people the help needed to manage their own community. To meet four times a year at Community Wise. | £100.00 |
| | Heart Beat Fund | Eastbourne Defibrillator Partnership - "The Heart Beat Fund" - Replace Electropads and Batteries in four public access defibrillators in Upperton | £500.00 |
| | Children's Climate Library | Funding for books and trolleys to take to | £150.00 |

| Ward | Project | Description | Project Spend to Date |
|---|-----------------------------|--|-----------------------|
| | | creative sessions and events. | |
| | Heart of Eastbourne Project | Bringing life to the "Heart of Eastbourne" Project. This will encourage wildflower growth, providing nesting boxes for swifts, encourage biodiversity. | £1,000.00 |
| Total spend to end of Quarter 3: | | | £2,450.00 |

| | |
|--|-------------------|
| Number of schemes to end of Quarter 3 | 39 |
| All wards total spend to end of Quarter 3 | £30,087.08 |