

Appendix 1

Eastbourne Borough Council Corporate Performance Report Q4 2019-20

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Community Projects – Devolved Ward Budgets Q4

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



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		Sea Change Sussex have offered a three month rent free period to the occupiers of Pacific House to help with the financial impacts of Covid-19.
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.	Dec 2019		Scheme is complete and snagging works have been undertaken. Signage nodes have suffered from water ingress. Works to remedy this will be carried out once maps have been updated with new location of TIC which is expected after lock down.
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	Q4 2020/21 (previously Q3 2020/21) due to outstanding works and defects that will need to be addressed following end of liabilities review in July		<p>End of liabilities report underway in advance of July 2020 deadline.</p> <p>Final account review on-going.</p> <p>Winter Garden: kitchen design established. Scoping of refurbishment work on-going. Clearance of Floral hall and Racquets Court underway.</p> <p>Outstanding works include external signage foundations, M&E issues, display monitor installation, access controls, public realm items etc (on hold due to Covid).</p> <p>O&M manuals under interrogation; several issues arising to be raised at end of liabilities review. Development of a SLA underway between operations and Property/Facilities teams.</p> <p>Additional court drainage to be developed.</p> <p><i>Project end date amended to Q4 2020/21 due to outstanding works and defects that need to be addressed following end of liabilities review in July 2020.</i></p>
Sovereign Centre Review	Construction of new leisure centre on existing Sovereign Centre car park. Project also includes reviewing options for site of existing facility.	Q4 2019/20		Design and costings under review.
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	Q2 2019/20		Cabinet made decision to proceed with reduced scope scheme in March 2020. However, impact of Covid-19 needs to be understood before proceeding and therefore further internal discussions to take place over next few weeks.

1.2 Growth & Prosperity Key Performance Indicators




KPI Description	Annual Target 2019/20	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20				2019/20 Value	Annual Status	Latest Note
					Value	Target	Status	Trend			
Town centre vacant retail business space	10.4%	5.35%	7.3%	7.92%	TBA	10.4%	?	?	TBA	?	No data provided by the Chamber of Commerce for Q4 due to the lockdown in mid March. Performance for the year for Q1, Q2 and Q3 within target.
Increase numbers of bandstand patrons	43,000	18,555	60,251	5,088	n/a	0	n/a	n/a	83,894	✓	The Bandstand is always closed to the public in Q4 however enjoyed a successful extended Q3 season as they remained open in October for Tribute Shows. Performance for the year was excellent and far exceeded the target.
Percentage of Council Tax collected during the year - Eastbourne	97.06%	28.38%	54.89%	81.90%	96.52%	97.06%	⚠	⬆	96.52%	⚠	Collection is below target in Q4. Overall collection has been maintained as is only slightly down by 0.11% on the 2018/19 collection rate of 96.63%.
Percentage of Business Rates collected during the year - Eastbourne	98.50%	28.68%	53.73%	79.05%	95.82%	98.50%	⚠	⬆	95.82%	⚠	Collection is below the target. This is largely attributable to the impact of the downturn in the high street nationally. There is £519,175 of outstanding business rates in respect of 18 retail companies.
Number of visitors to Eastbourne (day visitors and staying trips) Annual	5,066,000	Not measured for Quarters		Not measured for Quarters							Awaiting data- due by end July
Total tourist spend in Eastbourne (Annual)	£357,442,000	Not measured for Quarters		Not measured for Quarters							Awaiting data- due by end July
Total day visitor spend in Eastbourne (Annual)	£145,747,000	Not measured for Quarters		Not measured for Quarters							Awaiting data- due by end July
Total holiday accommodation spend in Eastbourne (Annual)	£211,695,000	Not measured for Quarters		Not measured for Quarters							Awaiting data- due by end July


CPR Ebn 2 Housing 2019/20

2.1 Housing Projects & Programmes





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 number of development schemes continue to be progressed. The largest development at Bedfordwell Road was presented to EBC Cabinet in Q4 and was given approval to progress site remediation works and a planning submission for 96 homes. Discussions with South East Water are underway regarding design. Covid-19 may have an impact on resources availability.
Rough Sleeping Project	Reduce homelessness	Q4 2019/20		Verified Rough Sleepers as of the end of March: total = 18 (Male 15, Female 3) - unknown connection = 12 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 '20. The MHCLG are currently reviewing the RSI alongside sister projects - RSI2 and RRP.

2.2 Housing Key Performance Indicators

KPI Description	Annual Target 2019/20	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20				2019/20 Value	Annual Status	Latest Note
					Value	Target	Status	Trend			
Number of new affordable homes	30	0	12	17	0	30			29		29 affordable homes have been delivered over the year. One further scheme was programmed to be completed in the 4th quarter, but rising build costs have meant a re-design was required, and a new planning application.

KPI Description	Annual Target 2019/20	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20				2019/20 Value	Annual Status	Latest Note
					Value	Target	Status	Trend			
(Annual) Net additional new homes provided	274		Not measured for quarters		n/a	n/a	n/a	200		<p>In 2019/2020, a total of 200 net additional dwellings were completed across 54 sites. The Eastbourne Core Strategy sets a target of 5,022 dwellings to be delivered between 2006 and 2027. As at the end of 2019/20, a total of 3,032 dwellings have been completed since 2006, leaving a further 1,990 dwellings required over the seven remaining years of the plan period, at an average of 284 dwellings per annum.</p> <p>Housing delivery is impacted by a lack of land availability, particularly due to significant flood risk constraints across much of the borough. Development sites tend to be mainly small sites on previously developed land where there are higher existing use values and often remediation issues, both of which severely impact on financial viability. Such sites do not generally appeal to larger scale developers, and therefore the development of these sites is reliant on small and medium sized operators who rely on different business models to larger developers. The small scale of development and the lower margins associated with this means that the cost of development finance takes up a larger proportion of the developers return. Therefore they are less willing to borrow in order to fund development and are reliant on re-investing returns from other development in order to start the next site. As such, the build-out rates of sites that have been granted permission is slow. This issue is further exacerbated by a continuing fall in the number of local builders operating in the area.</p> <p>At the end of 2019/20, there were 1,049 new homes granted permission across 137 sites, of which 376 homes (43 sites) are currently under construction.</p> <p>In February 2020, the results of the Government's Housing Delivery Test were published, which saw Eastbourne score 38%. The Housing Delivery Test measures the number of homes delivered against the number of homes required. Due to the Eastbourne Core Strategy being more than five years old, Eastbourne's housing requirement is the Local Housing Need figure calculated using a Government published standard methodology. Currently, the Local Housing Need for Eastbourne is 675 homes per year. Due to the lack of land availability and delivery issues identified above, the full Local Housing Need is not deliverable within Eastbourne, which is a significant reason for the low Housing Delivery Test result. A Housing Delivery Action Plan was prepared and published on the Council's website in August 2019.</p>	

KPI Description	Annual Target 2019/20	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20				2019/20 Value	Annual Status	Latest Note
					Value	Target	Status	Trend			
DFGs - Time taken from council receiving a fully complete application to the council approving the grant	28 days	3	1	1	1 day	28 days			2 days		The Occupational therapists and advisors have completed their first year working within the borough which has resulted in a great throughput of grants, procedures have been streamlined and processing times have been reduced.
Number of Licensed HMO's Inspected per Quarter	50	12	19	15	11	12.5			57		The number inspected was 1.5 below target. Two visits were booked in for the last two weeks in March but were postponed. However the HMO managers were contacted and all the necessary certificates were collected electronically. Annual update: 292 licensed HMOs in Eastbourne and 10 new ones registered in 2019/2020.
Taking everything into account, percentage of tenants satisfied or dissatisfied with overall Homes First service	90%	81%	87%	93%	83%	90%			86%		A lower response rate than usual has impacted on the overall result across a number of measures during Quarter 4. Annual outturn of 86% is within tolerance but clearly we look to each and every complaint and expression of dissatisfaction as an improvement opportunity and follow up all comments we receive with individual correspondents.
Rent arrears of current tenants (expressed as a percentage of rent debit) (E)	2%	3.84%	4.07%	4.61%	4.66%	2%			4.66%		EBC started the 2019/20 financial year with an arrears position of 3.22% and closed the financial year with an arrears position of 4.66%. The rent arrears were continually increasing each month up until November 2019 when the 4.84%. Plans were put in place and the rent arrears decreased monthly to the end of financial year arrears figure. This arrears figure would be significantly lower, but due to the weekly charges being loaded for the last week of March and the 1st April 2020 being a Wednesday, this means the Direct Debits for the 1st of the month would be taken from tenants accounts and posted in the following week. At this time it was too early to see any real impact of Covid-19 on Rent Collection, although the expectation is that over the next few months it will have an impact, but we will continue to collect the rent arrears and where appropriate continue to serve rent notices
Average void relet time	20.0	17.8	15.2	18.2	20.4	20.0			17.8		Q4 and annual update : The re-let time for the first quarter started off well above target in

KPI Description	Annual Target 2019/20	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20				2019/20 Value	Annual Status	Latest Note
					Value	Target	Status	Trend			
key to key (month & YTD) (E)											<p>January but then improved over the following two months, resulting in an overall quarterly re-let figure of 20.4 days.</p> <p>The overall figure for the quarter is just over target. We continue to monitor void and lettings during weekly meetings and this will continue in order to closely manage performance going forward. However the overall annual target was exceeded with a turnaround time of 17.8 days against a target of 20.</p>
Number of households living in emergency (nightly paid) accommodation (E)	Data only	158	181	158	148	Data only			148		<p>The team ended the performance year with a 17.3% reduction in households in emergency accommodation (EA) - down from 179 in March 2019 to 148 in March 2020.</p> <p>The overall number of households in EA has been on a downward trend since the start of the year and was expected to reduce further. However, the Coronavirus pandemic has impacted the service greatly and limited the team's ability to move households out of EA into more settled accommodation.</p> <p>Despite the enormous challenge of C19 the team have been able to maintain current levels of performance.</p> <p>The reduction of households in EA is the result of a number of improvements made across service over the 12 months. This included re-aligning Housing Needs and Standards, reviewing the service's ways of working and introducing a range of operational improvements.</p> <p>The changes have also seen increases in the number of households prevented and relieved from homelessness, which was noted by the Ministry of Housing, Communities and Local Government in a visit in February 2020.</p>

CPR Ebn 3 Thriving Communities 2019/20











3.1 Thriving Communities Key Performance Indicators

KPI Description	Annual Target 2019/20	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20				2019/20 Value	Annual Trend	Latest Note
					Value	Target	Status	Trend			
Average days to process new claims for housing/council tax benefit	22	22	19	19	21	22	✓	↓	20	✓	The annual out-turn has improved over the last two years: two days better than the 2018/19 figure and four better than the 2017/18 figure.
Average days to process change of circs (housing/council tax benefit) (E)	8	9	8	7	5	8	✓	↑	8	✓	Performance on target for the year.
Improve our ranking compared to similar authorities in relation to all crime - Eastbourne	In top 5	1	1	1	4	5	✓	↓	4	✓	Crimes per 1,000 population haven't changed significantly but other areas have seen a reduction leading to our changed ranking.

CPR Ebn 4 Quality Environment 2019/20







4.2 Quality Environment Key Performance Indicators




KPI Description	Annual Target 2019/20	Q1 19/20	Q2 19/20	Q3 19/20	Q4 2019/20				2019/20 Value	Annual Trend	Latest Note
					Value	Target	Status	Trend			
Percentage of local searches that are returned within 10 working days of receipt	80%	98.69%	98.49%	100%	99.54%	80%			99.2%		Performance throughout the year remained above target.
Increase the percentage of Major Planning Applications processed within 13 weeks	65%	100%	67%	100%	80%	65%			83%		Performance for Q4 remains above target. Annual performance has exceeded target for the year with a total of 10 out of 12 major applications processed within 13 weeks.
Increase the percentage of minor planning applications processed within 8 weeks	75%	82%	90%	79%	78%	75%			82%		Performance for Q4 remains above target. Annual performance has exceeded target for the year with a total of 155 out of 188 minor applications processed within 8 weeks.
Increase the percentage of other planning applications processed within 8 weeks	75%	90%	96%	100%	94%	75%			95%		Performance for Q4 remains above target. Annual performance has exceeded target for the year with a total of 314 out of 332 other planning applications processed within 8 weeks.
Percentage of household waste sent for reuse, recycling and composting	38.00%	35.45%	36.69%	35.51%	30.85%	38.00%			34.69%		January (31.70%) and February (30.9%) show a decrease due to the reduction in garden waste collected at this time of year. March's recycling rate (32.64) is an improvement and the team continued to maintain all collections in the month, and the collection rate is 0.79% higher than March 2019.
Total number of reported fly-tipping incidents	480	127	117	155	127	120			526		Q4 & annual update: Although annual performance missed the target, the number of reported fly-tips for Q4 decreased from Q3 with March performance being the lowest since SEESL took over the waste contract in

KPI Description	Annual Target 2019/20	Q1 19/20	Q2 19/20	Q3 19/20	Q4 2019/20				2019/20 Value	Annual Trend	Latest Note
					Value	Target	Status	Trend			
											July 2019. The Neighbourhood First teams have been using the new Keep Britain Tidy campaign material 'Crime not to care' mobile CCTV cameras at key sites and providing evidence for prosecutions.
% Container Deliveries on Time	100%		28.45%	49.03%	n/a	100%			36.4%		The total number of containers delivered across the quarter was much higher than usual with 832 bins delivered plus an additional 512 for new garden waste customers. In the main the SLA of containers delivered on time has been met but no figure is recorded as it will be unfairly skewed by the high number of customers who joined the garden waste service in Feb / March having their bins delivered at the end of March ready for the 1st of April start.
Number of missed bins (per 100,000)	100		40.5	36.33	32.67	100			36.5		Good performance for the year remaining within target each month. Performance in Q4 improved on Q3 and Q2.
Missed Assisted Collections	0%		0.12%	0.09%	0.07%	0%			0.07%		Improvement from Q3.

CPR Ebn 5 Best Use of Resources 2019/20

KPI Description	Annual Target 2019/20	Q1 19/20	Q2 19/20	Q3 19/20	Q4 2019/20				2019/20 Value	Annual Trend	Latest Note
					Value	Target	Status	Trend			
Number of new sign-ups to the Councils' social media channels	600	471	442	532	280	150	✓	↓	1,725	✓	Q4 and annual comment: Our social media channels have continued to grow in popularity over the last 12 months, with a particularly large number of people following us around specific events such as bonfire night. Social media has proved an efficient way for customers to contact the council and for us to quickly and easily disseminate information to a wide audience.
Increase the percentage of calls to the contact centre answered within 60 seconds - Ebn	80%	47.33	86.05	76.48	87.22%	80%	✓	↑	73.36%	⬮	<p>Although Q4 sees some of the busiest periods for Customer Contact, including January's return from Christmas Break and March's Annual billing which sees over 250K pieces of correspondence sent in few days, we still managed to achieve our target in each month of the quarter.</p> <p>As the COVID-19 situation started to become more serious during March and the guidance on home working more apparent, Customer Contact began to quickly adapt its approach and resources.</p> <p>With Customer Advisors not having access to laptops and phone equipment, we were able to quickly secure and deploy 8 laptops to Customer Advisors who were most at risk and being advised to stay at home. With these 8 Advisors safely working from home answering calls, we then turned our attention to other work that could be completed at home by our vulnerable staff members and to minimise work travel. We increased the amount of licenses we had for our Webchat service which now sees anything between 10 and 15 advisors being available for live chat using their own PC equipment at home.</p> <p>In addition to this, we have also been given a list of around 3000 council</p>

KPI Description	Annual Target 2019/20	Q1 19/20	Q2 19/20	Q3 19/20	Q4 2019/20				2019/20 Value	Annual Trend	Latest Note
					Value	Target	Status	Trend			
											<p>tenants who may be classed as vulnerable and they now receive a weekly call from a customer advisor who is working from home – they will be checking our tenants are ok and ensuring that any needs are met by offering support or sign posting them to relevant charities and organisations.</p> <p>As we enter Q1 for 2020/2021' our focus continues to remain on supporting those in our communities who are most vulnerable and in need of our support due to the impact of COVID-19. In addition to covering our normal duties on the phone lines, webchat, emails and post and with reduced staffing present, we have also been aiding in covering the Community Hub lines where residents who are most vulnerable have been contacting us for assistance. We will continue to evaluate our available resources on a daily bases and ensure that those most in need are able to contact us quickly and effectively, whilst encouraging those that are able to self-source information on our website or use of the Webchat facility.</p>
Reduce the numbers of abandoned calls to the contact centre	5%	21.64	3.25	6	2.96	5%			8.99%		Target was met in every month of the quarter. For more detailed commentary see above PI.
Average days lost per FTE employee due to sickness (J)	8.0 days	2.2 days	2.1 days	2.72 days	2.52 days	2.0 days			9.54 days		<p>2.52 days represents a slight increase for the quarter from last years' total of 2.47 days but a reduction from the Q3 total of 2.72 days. 5 employees were off for the whole of Q4 which is a reduction of one from Q3, and we also experience some CV-19 absences in this final quarter.</p> <p>HR Business Partners continue to support managers and staff in managing attendance issues.</p> <p>Annual comment: The target for 19/20 was 8 days and the final figure is 9.54 days which is an increase on last year's figure of 8.96 days per FTE.</p> <p>Although over target it's important to note that this includes LDC Waste services, which by nature of the work has higher levels of sickness absence than other areas.</p>

KPI Description	Annual Target 2019/20	Q1 19/20	Q2 19/20	Q3 19/20	Q4 2019/20				2019/20 Value	Annual Trend	Latest Note
					Value	Target	Status	Trend			
											If we take Waste Services out of the figures the total is 8.46 days. In addition Homes First staff had higher levels of absence than previous years peaking at 4.03 days in Q1 when they had a number of staff on long term sick.
Social media responsiveness rate	80%	89.67%	87%	87.33%	84.33%	80%			87.08%		'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 – Year end summary by ward

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 café area.	£1,000.00
	Trees	Replacement tree at Tideswell Road	£250.00
	Salvation Army	Money towards canopy at Rebourne Café, Salvation Army	£1,000.00
	Vinyl	Vinyl wrap installation at Langney Road	£1,000.00
	Tree Planting	Replacement tree planting on Seaside.	£1,000.00
	Tree Planting	Memorial tree planted at Princes Park	£118.00
Total spend for the year:			£9,999.94
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	New asset in Brassey parade of a shed project 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

Ward	Project	Description	Project Spend to Date
	Age UK	Improving the quality of life of our aged population with various courses provided at the local community centre.	£2,000.00
	Friends of Tugwell Park	Funding to help local schools to grow their own flowers and vegetables	£700.00
	Creative Force	Intergenerational project aimed at getting over 65's playing with the under 12's.	£1,111.00
	The Trees Community Association	Redecoration of local community centre	£639.00
	Duke of Edinburgh	Duke of Edinburgh's Open Award Centre, Eastbourne. Equipment for various activities.	£400.00
Total spend for the year:			£10,000
Langney	Diversionsary Sports	Funding for Shinewater Diversionsary Sports Summer 2019. Tuesday, Wednesday and Thursday through school summer holidays from 23rd July to 31st August 1pm – 3pm. Encouraging youngsters to participate in sports activities.	£1,500.00
	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
	Tree Planting	Funding for tree planting. Due to the Climate Emergency and the change of route to	£2,000.00

Ward	Project	Description	Project Spend to Date
		Stagecoach buses now using Foxglove Road, we need to offset the Carbon Emissions.	
	Shinewater Hub	Funding for Shinewater Hub. Fire, Health and Safety. Fire extinguishers Emergency, lighting and signs.	£312.10
	Langney Community Hub	Langney Community Hub. For financial help towards the building of a kitchen and toilet for the use of disabled and child changing service.	£3,000.00
Total spend for the year:			£9,252.10
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
	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 for the year:			£9,765.14

Ward	Project	Description	Project Spend to Date
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 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.	£250.00
	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
	Tree Planting	Tree planting on the grass verge outside of 238 Victoria Drive. Many trees have been cut down recently following Dutch Elm disease and Old Town Councillors are keen to replace where possible. The grass verge outside number 238 is also used for parking and this has churned the verge up. Tree planting here would help restore the pleasing visual nature of the area.	£250.00

Ward	Project	Description	Project Spend to Date
	Tree Planting	Tree planting outside of 47 Summerdown Road.	£250.00
	St Mary's Church	<p>The project will encourage wildflower growth in the churchyard at St Mary's Church, Old Town, and specifically ensuring public engagement with this project. The project will also encourage interaction with the heritage of the site through participation and research. The funding will provide discrete, accessible signage to inform the public of the project.</p> <p>There will also be nesting boxes to encourage growth in the colony of Swifts that currently breed in and around the churchyard.</p> <p>Funding will also provide for a 'festival of nature and heritage' at the Church to encourage public engagement with their local environment and explain the importance of encouraging biodiversity within our Towns as well as in the Countryside.</p>	£1,000.00
	Replacement Trees	<p>Sixteen replacement trees for Old Town. Two trees to be sited at or near the junction of Okehurst Road and Green Street, an area that has recently been affected by tree felling. Other locations at LM's discretion, but should be on-street locations within the Ward. Aim is to replace recently removed trees, removed due to disease.</p>	£4,000.00
	Woodcraft Folk	Funding for the Eastbourne branch of Woodcraft Folk, providing a fund allowing members from Old Town to attend events when they otherwise would not be able to afford to go.	£500.00
	Brownies	Funding for 10th Eastbourne Brownies, based in Old Town. The funding will subsidise those who otherwise would not be able to afford it to attend a specific outward bound course.	£500.00
	Motcombe Gardens	Funding for two trees sited within Motcombe Gardens.	£500.00

Ward	Project	Description	Project Spend to Date
	Compass Community Arts	Funding for Compass Community Arts, a grass-roots based local group supporting people with learning disabilities. The funds will go towards outreach costs within the community and to provide materials for specific courses.	£400.00
	Old Town Rainbows	Funding for the Old Town branch of Rainbows, providing much needed camping equipment.	£500.00
	Victoria Baptist	Funding for sensory equipment at Victoria Baptist Church.	£400.00
	Boys and Girls Brigade	Funding for the Old Town branch of both the Boys Brigade and Girls Brigade. This will help provide a fund for members from Old Town to attend activity courses when they otherwise would not be able to do so.	£350.00
	Junior Netball	Eastbourne Junior Netball Club. Many members come from Funding to provide suitable warm team clothing for the members.	£100.00
Total spend for the year:			£10,000
Ratton	Ratton School Garden	Funds allocated to make a garden for local residents to sit in	£400.00
	Westlords	To establish changing rooms and a small community room on Westlords site. For use for sports teams. This money is for the moving of mobile buildings (a part of it)	£9,600.00
Total spend for the year:			£10,000
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
	Tree Planting	Tree replacement outside of 40 Hunloke Avenue	£250.00
	Langney Triangle	Geophysical Survey at Langney Triangle, as a precursor to planting work at the location	£300.00
	St Catherine's College	Funding for play area markings.	£1,000.00

Ward	Project	Description	Project Spend to Date
	Langney Community Garden	Funding for Langney Community Garden	£3,000.00
	Tree Planting	Tree planting at The Rotunda	£250.00
	Heritage Project	In advance of the creation of a local public garden and following geophysical investigation of the site, this project will undertake a community archaeology project to better understand the significance of any archaeological features. Heritage Eastbourne will provide opportunities for members of the local community to tangibly get to grips with their heritage through participation and engagement throughout the two week project. Volunteers will work alongside professional archaeologists and heritage staff in both the excavation, finds processing, recording and post-excavation processes	£4,950.00
Total spend for the year:			£10,000
Sovereign	Defiant Sports	Purchase heating for multi sports hall and funding towards electrical materials for Defiant Sports	£1,000.00
	Eastbourne Sea Cadets	Replacement of Dingy Sails for Eastbourne Sea Cadets Corps	£500.00
	Memory Lane	New Printer for Memory Lane Eastbourne with refillable tanks for printing newsletters.	£229.99
	The Haven	Environmental Impact for Outside Learning at the Haven	£8,270.01
Total spend for the year:			£10,000
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

Ward	Project	Description	Project Spend to Date
	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 creative sessions and events.	£150.00
	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
	Tree Planting	Tree planting around the Upperton Ward	£2,000.00
	Tree Planting	Additional tree planting around Upperton Ward. (4 in Upperton Road, 2 near on in St Thomas A Beckett School and 2 in Le Brun Road)	£2,000.00
	Flood Path Repair	Contribution towards a permanent fix for flood prone pathway at Hartfield Square	£1,000.00
	Gildredge Park Forest School	Creation of Gildredge Park Forest School within the grounds of Tennis in the Park, to provide a safe and non-threatening environment.	£1,000.00
	The JPK Project	Upgrading and enlarging disability accessible facilities at JPK Project to allow "Access for all"	£550.00
Total spend for the year:			£9,000

Number of schemes for the year:	79
All wards total spend for the year:	£88,017.18