







Eastbourne Borough Council Corporate Performance Report 2016-17






Table of Contents





| | | |
|-----------|---|----|
| 1. | Prosperous Economy | 1 |
| 1.1 | Prosperous Economy Key Performance Indicators | 1 |
| 1.2 | Prosperous Economy Projects & Programmes..... | 2 |
| 2. | Quality Environment | 4 |
| 2.1 | Quality Environment Key Performance Indicators | 4 |
| 2.1 | Quality Environment Project & Programmes..... | 5 |
| 3. | Thriving Communities | 6 |
| 3.1 | Thriving Communities Key Performance Indicators..... | 6 |
| 3.2 | Thriving Communities Projects & Programmes | 7 |
| 4. | Sustainable Performance | 10 |
| 4.1 | Sustainable Performance Key Performance Indicators..... | 10 |
| 4.2 | Sustainable Performance Projects & Programmes | 10 |
| | Community Projects - Devolved Ward Budgets | 12 |

| Key | | | |
|---|--|---|---|
|  | Performance that is at or above target; |  | Performance that is below target Projects that are not expected to be completed in time or within requirements |
|  | Project is on track |  | Project has 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 or change to planned activities |  | Data with no performance target |




1. Prosperous Economy






1.1 Prosperous Economy Key Performance Indicators

| KPI Description | Annual Target 2016/17 | Q1 2016/17 | Q2 2016/17 | Q3 2016/17 | Q4 2016/17 | Year End Status | Explanatory Note |
|--|--|------------|------------|------------|------------|---|---|
| Investing in Housing & Economic Development | | | | | | | |
| Number of affordable homes delivered (gross) | At least 30 | 0 | 0 | 27 | 33 |  | 60 affordable homes were delivered in 2016/17, twice the target number: |
| Net additional homes provided | At least 241 | 40 | 38 | 50 | 75 |  | 203 net additional homes were delivered against the target of 241. Housing delivery is impacted by a lack of land availability in Eastbourne delivery being currently reliant on windfall sites (sites not currently identified in the Local Plan process). To increase supply the council has continued to directly acquire and develop new housing through investment vehicles such as Eastbourne Housing Investment Company Ltd, as part of this the Bedfordwell Road site was purchased from Orbit in quarter 4 and will deliver over a 100 new homes and facilities for the town |
| Performance Improvement Plan | <p>The Council has commissioned the preparation of a Strategic Housing & Employment Land Availability Assessment (SHELAA), which is an evidence study that identifies development sites that have the potential to provide net additional homes. This will help to identify opportunities to deliver housing and identify reasons why sites are not coming forward, which will allow consideration of how these issues can be addressed. The SHELAA will be used as evidence for the preparation of a new Eastbourne Local Plan, which will review the housing target against the objectively assessed housing need and land availability and capacity, and also allocate sites for housing development to meet the target.</p> <p>Housing delivery could be benchmarked against housing delivery in other local authority areas to understand whether they are economic or market issues that may be affected housing delivery that are outside of the control of EBC.</p> <p>The Planning Policy team will monitor unimplemented planning permissions, and contact landowners and/or developers to understand constraints to delivery that may be preventing the site being developed. Details of these sites can be passed on to the Housing & Economic Development Partnership to investigate whether they can assist with delivery. (Matt Hitchens)</p> | | | | | | |
| Providing opportunities for businesses to grow & invest | | | | | | | |
| Town centre vacant retail space | n/a | 8.82% | 6.61% | 6.30% | 6.77% |  | Eastbourne's vacancy rates continue to remain low, reporting at 6.77% compared to a national average of 12.3%. |
| A great destination for tourism, arts, heritage & culture | | | | | | | |
| Bandstand patrons | At least 30,000 | 9,113 | 41,003 | n/a | n/a |  | Over 50,000 patrons in 2016-17. The Bandstand has reopened for the 2017 season, the first paid concert was on Friday 28th April, with the arena sold out in advance. |
| Redoubt Fort - paying visitors | At least 15,200 | 3,261 | 4,029 | 1,686 | 399 |  | All collections were in place in 2016/17. The trend for lower visitor figures to purely regimental museums is more or less a national one. |

| | | | | |
|---|---|------------------------|---|---|
| Performance Improvement Plan | The Redoubt is undergoing a transformation. This is due to very poor humidity and environmental conditions which resulted in a number of casements to be closed last year and furthermore a number of artefacts were removed from display to avoid damage. This has had a detrimental effect on visitor numbers for 2016. We are working with the Estates team to secure a longer term plan for the Redoubt to ensure the longer term sustainability for this important scheduled ancient monument.(Annie Willis) | | | |
| Number of visitors (day visitors and staying trips) | n/a | 4,875,000 (2016-17) |  | A slight decrease in overall visitor numbers on previous year due to fewer day visitors but the number of staying visitors has increased by 1.1%. Overall tourist spend has also increased on last year. <i>(figures from nationally (Figures from the Cambridge Economic Impact Model - an industry respected tool for measuring the economic impact of tourism)</i> |
| Total tourist spend | n/a | £300,104,000 (2016-17) |  | Overall tourist spend has risen by 2.4% over the previous year and has reached over £300 million for the first time. <i>(Figures from the Cambridge Economic Impact Model)</i> |
| Total day visitor spend | n/a | £129,000,000 (2016-17) |  | Despite a slight decrease in actual day visitor numbers, the overall day visitor spend has increased by 3% on the previous year. <i>(Figures from the Cambridge Economic Impact Model)</i> |
| Total accommodation spend | n/a | £171,104,000 (2016-17) |  | This year has seen an increase of 2.4% in the accommodation spend over the previous year. <i>(Figures from the Cambridge Economic Impact Model)</i> |







1.2 Prosperous Economy Projects & Programmes

| Project / Initiative | Description | Target Completion | Status | Update |
|--|--|-------------------|---|---|
| Supporting investment in infrastructure | | | | |
| Extension to Arndale Shopping Centre | Led and financed by Legal and General. An £85m scheme to provide 22 new retail units, 7 restaurants and 9 screen cinema. | 30-Nov-18 |  | Demolition is well underway and work is currently on schedule. Phase 1 Opens – Sept 2018 and Phase 2 Opens Nov 2018 |
| Providing Opportunities for businesses to grow & invest | | | | |
| EBC Sovereign Harbour Innovation Park (SHIP) | New contemporary business premises at Sovereign Harbour Innovation Park | 31-Mar-22 |  | Development is being delivered by Sea Change Sussex, so there is no direct control on its provision. The current occupancy level is 80%. Delivery of the second phase remains on track. Planning application to be submitted for the new access road to serve the rest of site 6 and the proposed community centre. |
| A great destination for tourism, arts, heritage & culture | | | | |
| 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: Improved Accessibility: Improving tennis facilities: New Conference/exhibition Space & Cafe: Public realm improvements | 01-Dec-20 |  | <p>Tennis facility</p> <ul style="list-style-type: none"> Irrigation installation in courts completes; system operational in w/c 15/5. All utility diversions complete. Tennis building completed 31/5/17 in line with programme. <p>Main construction</p> <p>Southern Building Contract for the main construction is to be signed shortly Design coordinator appointed under Levitt</p> |







| Project / Initiative | Description | Target Completion | Status | Update |
|--------------------------------|--|-------------------|---|--|
| | | | | Bernstein to facilitate delivery of final design drawings to Vinci. |
| Marketing - EB now | Provision of on screen live information about events in Eastbourne, shopping opportunities and discounts for Hotels and other venues across the town. | 29-Feb-17 |  | Successfully delivered a new website to support the tourism industry. The Pier Grant agreement for the project has now ended and an end of project report has been completed detailing how the objectives have been achieved. |
| Refurbish the Redoubt Fortress | Restoration of the fort - Create a new entrance, lift access, opening of remaining casements, environmental improvements. | 31-Mar-20 |  | The Military Collections have been removed from the Redoubt Fortress and 2017 will be the start of the journey to create an imaginative and interpretive exhibition that tells the story of the Redoubt and of the people of Eastbourne. This is a long term project which will start with the removal of the colonnade ahead of any funding applications to be submitted to the HLF. Once the colonnade has been removed we will start to create a Heritage Strategy that sets out the long term vision for the Redoubt, heritage service and a new museum. |
| Wish Tower Restaurant | Scheme to deliver a flagship restaurant | 02-Jul-18 |  | Currently meeting with the other operators after the original operator pulled out. Following this a new timetable will be published |
| 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 | 31-Mar-17 |  | All 2016-17 events delivered successfully |
| New Museum | A purpose build museum on the site of the Pavilion, which will house the story of Eastbourne, with a café, shop and education facilities. | 31-Mar-20 |  | The museum facility is integral to further HLF funding. This has been the case for at least two years and if we are to pursue HLF funding (in whatever form) for the Redoubt (and potentially other projects) we need a solid, realistic plan for this. At present our focus is drawn naturally to the Redoubt but it is the museum that will form the catalyst for the regeneration of the Redoubt. |

2. Quality Environment

2.1 Quality Environment Key Performance Indicators




| KPI Description | Annual Target 2016/17 | Q1 2016/17 | Q2 2016/17 | Q3 2016/17 | Q4 2016/17 | Year End Status | Explanatory Note |
|---|--|------------|------------|------------|---|---|--|
| High Quality Built Environment | | | | | | | |
| Number of difficult problem properties remedied / brought back into use by the Difficult Property Group | More than 30 | 0 | 4 | 13 | 18 |  | As a result of the effective mix of negotiation and enforcement the Difficult Properties Group remedied 18 long standing redundant or poorly maintained properties this quarter and met the annual target |
| Processing of Major planning applications within 13 weeks | At least 60% | 25% | 100% | 50% | 100% |  | There were 9 major applications in 16/17, 5 were dealt within the target time. Individual applications have been subject to dialogue with applicants and where possible, we try to secure mutual consent for time extensions. Officers continue to work closely with developers to ensure we determine within the 13 week period. |
| Performance Improvement Plan | Specialist Advisors have been advised to endeavour to seek 'Extensions of Time' with the developer/applicant thus mitigating the number of cases that will go out of time. In addition SSA will hold a (3 week) case conference with SA's handling major applications; this should distil clear direction, committee time-tabling and an early warning of case/scheme amendments. (Leigh Palmer) | | | | | | |
| Processing of Minor planning applications within 8 weeks | At least 70% | 89% | 79% | 94% | 80% |  | End of Q well above PI target. |
| Processing of Other planning applications within 8 weeks | At least 80% | 93% | 87% | 94% | 87% |  | End of Q finished well above target. |
| A clean and attractive town | | | | | | | |
| Number of reported fly-tipping incidents | Under 1500pa | 210 | 127 | 56 | 83 |  | Reduced throughout the year by -Improved data to identify hot spots and target intervention - Proactive inspections for improved visibility - New investigation process - Three Nomad cameras deployed in hot spots - Issue of FPNS earlier in process - Pride in your neighbourhood scheme launched |
| Less waste & a low carbon town | | | | | | | |
| Percentage of household waste sent for reuse, recycling and composting | At least 35.00% | 39.63% | 37.94% | 35.98% | <i>* figure not available until later in the year</i> |  | The recycling rate for Q.3 was 35.98% which is lower than Q2. This is to be expected due to the reduction of garden waste collected throughout the winter months. This however represents a near 4% increase compared with Q.3 last year. |



2.1 Quality Environment Project & Programmes

| Project | Description | Target Completion | Current Status | Update |
|---|---|-------------------|---|--|
| High Quality Built Environment | | | | |
| 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 with ESCC | 1-Feb-2019 |  | Detailed design is being finalised by 2nd June (including Gildredge Road) and tender period to take place between 12th June and 4th August 2017. Current anticipated completion for February 2019. |
| Excellent parks and open spaces | | | | |
| Eastbourne Park Initiatives | Delivery of priority initiatives identified in the Eastbourne Park Supplementary Planning Document including 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 | 31-Mar-20 |  | All on track Ecology Survey of West Langney is completed Draft report on review of Eastbourne Park Flood Storage Scheme has been received |
| 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 | July-2017 |  | Some delay to the project timetable, which is now due to complete in July 2017 (formerly April). The landscaping element has been procured. New fencing installed. Path works completed. |
| Parks and Open Spaces Signage | Create and roll out standard, future proof signage throughout the parks and open spaces of Eastbourne | Nov-2017 |  | Revised timetable – awaiting decision on new design for signage then this work is expect to complete by November 17. |
| 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 | 15 Nov 16 |  | Project is now completed successfully |
| Less waste & a low carbon town | | | | |
| 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. The Joint Venture will then develop a programme of work. | 01-Jul-17 |  | The Final Tender was published on 12 May, and a response has been received from the remaining bidder. A report to approve the Joint Venture partner is subject to a separate item on this Cabinet agenda. |



3. Thriving Communities




3.1 Thriving Communities Key Performance Indicators






| KPI Description | Annual Target 2016/17 | Q1 2016/17 | Q2 2016/17 | Q3 2016/17 | Q4 2016/17 | Year End Status | Explanatory Note |
|---|---|------------|------------|------------|------------|---|--|
| Improved health & wellbeing | | | | | | | |
| Average number of days for assistance with adaptations (Disabled Facilities Grants) | Less than 100 days | 108 days | 83 days | 110 days | 107 days |  | Median for the year is 107 which is slightly over the target time of 100 days so work is ongoing to improve performance (see below) |
| Performance Improvement Plan | <ul style="list-style-type: none"> Working with housing associations so that landlords can be given permission to do work in a timely manner. Strategic work with other districts and boroughs & ESCC to improve the customer journey Introduction of a discretionary grant policy allowing us to expedite support. A new Health and Housing Co-ordinator post to focus on this work - starts Q2 | | | | | | |
| Meeting Housing Needs | | | | | | | |
| Number of households living in temporary accommodation | Under 30 | 42 | 57 | 65 | 58 |  | This reflects an increase in homelessness, reflected across Sussex and the SE. Demand is likely to increase with the enactment of the Homelessness Reduction Bill and the Introduction of Universal Credit in Oct 17. Work is ongoing to mitigate impacts of Welfare Reform and Legislative changes and work is also underway to find alternative solutions to using emergency accommodation |
| Performance Improvement Plan | <p>Work is underway to revise the structure of the team dealing with homelessness which will focus on finding housing solutions to move people on from emergency accommodation and reduce reliance on Council accommodation to discharge a housing duty.</p> <p>The Homelessness Reduction act will come into force in April 2018 and place additional statutory duties on housing authorities. The revised structure has been suggested to take account of this additional demand for service and enable officers to fulfil all statutory duties in a timely manner. In turn this should minimise the numbers in emergency accommodation and reduce associated costs. (Jennie Perkins)</p> | | | | | | |
| Putting the Customer First | | | | | | | |
| Percentage of calls to 410000 answered within 30 seconds | More than 80% | 40.13% | 63.12% | 58.38% | 86.72% |  | Phone calls to the contact centre increased in Q4 due to council tax annual billing. However the team managed to exceed the target for the quarter, which is a great achievement. Q4's performance of 86.72% means that nearly 40,000 calls were answered within the target time. |
| Performance Improvement Plan | The customer contact team has worked hard to improve the speed of answer and in Q4 of 2016/2017 achieved 86.72% and in Q1 of 2017/2018 they achieved 86.17%. The team will continue to work hard to answer calls quickly and as the LDC and EBC contact team merge this will increase resilience and resource to do so.(Linda Farley) | | | | | | |

| KPI Description | Annual Target 2016/17 | Q1 2016/17 | Q2 2016/17 | Q3 2016/17 | Q4 2016/17 | Year End Status | Explanatory Note |
|--|--|------------|------------|------------|------------|---|--|
| Percentage of calls abandoned | Less than 5% | 17.45% | 9.22% | 11.08% | 2.52% |  | Phone calls to the contact centre increased in Q4 due to council tax annual billing. However the team managed to exceed the target for the quarter, which is a great achievement. The call abandonment rate of 2.52% was the best result of the year, and means that of nearly 46,000 calls, 1,160 were abandoned. |
| Performance Improvement Plan | The customer contact team has worked hard to improve the speed of answer and in Q4 of 2016/2017 achieved 2.5% and in Q1 of 2017/2018 they achieved 2.06%. This therefore shows the abandonment rate is falling as more calls are being answered. The team will continue to work hard to answer calls that are waiting and as the LDC and EBC contact team merge this will increase resilience and resource to do so. | | | | | | |
| Keeping crime & anti-social behaviour low | | | | | | | |
| Ranking in our Most Similar Group (MSG) in relation to all crime | At least 4th | 3rd | 3rd | 3rd | 3rd |  | Eastbourne still compares favourably in its MSG - remaining within the three lowest Community Safety Partnership areas despite the fact that crime across Sussex has increased within performance year 16/17 |

3.2 Thriving Communities Projects & Programmes




| Project / Initiative | Description | Target Completion | Current Status | Update |
|--|--|-------------------|---|--|
| Improved health & wellbeing | | | | |
| Sovereign Centre New Leisure Centre | A new leisure centre | 31-Mar-20 |  | The scheme has recently been reviewed by the Design Review Panel and public and user consultation will take place following the General Election purdah period. The first formal step in procuring a new operator has started. |
| Health & Housing - East Sussex | A new County-wide programme of health & housing related projects | 31-Mar-20 |  | A programme of projects to improve outcomes for patients, carers and service users by supporting integration of service development and delivery across Health & Housing. Recent work includes: <ul style="list-style-type: none"> Accommodation modelling across acute and sub acute facilities in conjunction with the CCG and ESCC ongoing Older Person Housing Needs Survey drafted and will go out for comment in May followed by focus groups in June & July DCLG Homeless Prevention and Housing First Social Impact Bond is progressing to commissioning stage A review of the pathway of homeless people accessing acute care at EDGH has been commissioned |

| Project / Initiative | Description | Target Completion | Current Status | Update |
|--|--|-------------------|---|--|
| Park & Playground Improvements (Seaside Rec, Old Town Rec and Tugwell Park path) | 1. Seaside Rec - Create an extended, modernised children's play area & a raised gravel footpath 2. Tugwell Park - a periphery all weather path to improve accessibility. 4. Old Town Rec - Improvements to the main entrances, tree planting and pollinating/biodiversity improvements | 31-May-17 |  | Completion date extended from the end of March to the end of May. |
| 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. | 15 July -17 |  | Project manager met with the skate park users on the 9/05/17 to fine tune the design. Amended design now approved and awaiting programme to build with a revised target date for completion by mid July 17. |
| Meeting housing need | | | | |
| 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 | 31-Mar-20 |  | <ul style="list-style-type: none"> Affordable housing programme of 89 units is well advanced. Driving Devonshire Forward Programme is delivering improvements to Princes Park, new Beach Huts and public realm improvements The Council has set up a wholly owned development company - Eastbourne Housing Investment Company Ltd which has purchased on the open market two run-down apartment blocks with commercial units on the ground floor for improvement including Gowlands Court (12 flats) and Victoria Mansions (36 flats) .EHICL has also bought 6 properties from the council which will be renovated or demolished to create a total of 18 new dwellings including 13 to let at market rents and 5 to be sold on shared ownership leases. A new jointly owned housing investment company is being formed with Lewes District Council to help address the shortage of housing and bring forward regeneration opportunities in both towns |


| Project / Initiative | Description | Target Completion | Current Status | Update |
|---|---|-------------------|---|---|
| Options for the delivery of housing services across EBC and LDC | <p>Ensure tenants and leaseholders are fully engaged in a consultation exercise to choose future joint HRA management and governance arrangements across the two councils</p> <p>Protecting services for tenants and leaseholders while managing the challenges of:</p> <ul style="list-style-type: none"> • stock size/geographical spread • higher value asset sales / 'pay to stay' • rent reductions • reduced public funding keeping the focus on value for money services for our residents | 31-Mar-17 |  | <p>Final meeting was on 8th May, with the group agreeing to meeting on an ad hoc basis in future - to review joint policy and procedure as they relate to housing management (e.g. the allocations policy currently in draft).</p> <p>The rationale of this project, to bring tenant representatives on board with the JTP, has been broadly achieved</p> |
| Resilient & engaged communities | | | | |
| Delivery of Community Centre to serve the Sovereign Harbour Neighbourhood | EBC working with Sovereign Harbour Community Association and Wave Leisure to deliver a £1.6m community centre | 30-Nov-17 |  | This project has been delayed as a different site to that originally planned for the facility has been agreed. Planning permission for this new site was granted on 25 th April 2017. Planning application for new access road to serve site 6 (employment land) and the community centre is due to be submitted in June 2017 |
| Community Facilities | Supporting Development and Management of community buildings such as community centres, community library, town hall. | 31-Mar-17 |  | <ul style="list-style-type: none"> • Trees Community Centre - SCDA have been supporting and 14 new volunteers have been recruited and funding of £20.2K secured. • Old Town Library and Old Town Community Centre are both operating well and being supported by SCDA • Langney Village Hall & Hampden Park Community Centre are working with 3VA and Wave • Town Hall use - currently on hold due to prohibited costs of installing a lift |
| Welfare Reform | Deliver the changes needed to support the changes, identify those affected and prepare an action plan for ESCC, and appoint a co-ordinator to take the work forward | 28 April 2017 |  | This project has completed successfully, the necessary changes to systems and processes have been made and a Benefit Cap co-ordinator has now been appointed to work with the 200 individuals affected by the changes to help support them back to work. |
| Community Lottery | Launch an online Eastbourne Local lottery to help fund discretionary support for Community organisations and to enable good causes to raise funds directly. | 1-Oct-17 |  | Approved by Cabinet on 8 February. The tender will be awarded by 30 June and the target date for the lottery going live is 1 October 2017. |


4. Sustainable Performance

4.1 Sustainable Performance Key Performance Indicators

| KPI Description | Annual Target 2016/17 | Q1 2016/17 | Q2 2016/17 | Q3 2016/17 | Q4 2016/17 | Year End Status | Explanatory Note |
|---|-----------------------|------------|------------|------------|------------|---|--|
| Delivering a balanced budget | | | | | | | |
| Local percentage of Council Tax collected in year | At least 96.75% | 29.20% | 56.05% | 83.18% | 97.06% |  | There has been an increase in performance during quarter 4, which meant we reached a collected rate of 97.06%. This exceeded the target of 96.25% by (+0.31%) and meant the team collected an additional £4,036k more than in 2015-2016. |
| National non-domestic rates collected | At least 98% | 29.12% | 54.02% | 78.85% | 99.18% |  | There has been an increase in performance during quarter 4, which meant we reached a collected rate of 99.18%. This exceeded the target of 98.00% by (+1.18%) and meant the team collected an additional £997k more than in 2015-2016. |
| Managing our people & performance | | | | | | | |
| Sickness absence - average days lost per employee | No more than 5.8 days | 1.38 days | 1.56 days | 1.12 days | 1.69 days |  | We were well within the target for 2016/17. |

4.2 Sustainable Performance Projects & Programmes

| Project / Initiative | Description | Target Completion | Current Status | Update |
|----------------------------------|---|-------------------|---|---|
| Delivering in partnership | | | | |
| 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 | 31-Mar-20 |  | The JTP team is fully mobilised and Phase One internal recruitment is now completed. Work is currently underway to allow Phase One teams to go-live (e.g. single network login and email account, proper support plan for new managers). There are some risks around programme interdependencies needing further development, but activity is underway to better understand these. The amount of programme activity is gearing up and this means that the resource impact on both the wider organisation and then programme team itself is considerable and needs careful managing. |

| Project / Initiative | Description | Target Completion | Current Status | Update |
|--|---|-------------------|---|------------------------------|
| Making the best use of our assets | | | | |
| 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 | 02-May-16 |  | The project is now completed |

Community Projects - Devolved Ward Budgets

| Ward | Projects | Description | Project Spend to Date |
|--------------------|--------------------------------------|---|-----------------------|
| Devonshire | Parade Bowls Club | Replacement of three urinals. | £900.00 |
| | Hippodrome Theatre Mural | Painting and installation of a mural remembering all those celebrities who have performed at the Royal Hippodrome. | £4,000.00 |
| | Real Junk Food Project | The project turns 'waste' or 'intercepted' food into meal for those in need. | £750.00 |
| | Leaf Hall | To purchase new chairs to replace old and damaged furniture. Also, support with Art adviser bid applications and food safety training. | £1,242.00 |
| | Foodbank | Funding to assist with the relocation to new premises. | £1,000.00 |
| | Eastbourne Volunteers | To support volunteers, make the best use of shared resources, create a website so the public know where to get information about volunteer groups, promote inclusion and fight social isolation. | £300.00 |
| | Body Club | To fund new signage for the building. | £1,000.00 |
| | Diwali Celebration | To provide funding for the Diwali celebration. | £458.00 |
| | Salvation Army | To purchase new tumble dryer and mixer taps for the Rebourne Centre. | £350.00 |
| Devonshire Total | | | £10,000.00 |
| Hampden Park | Sunday Funday | Creation of a community fun day for the residents in and around Hampden Park. | £1,440.00 |
| | Trees in Croxton Way | To supply and install four trees in Croxton Way. | £1,000.00 |
| | Eastbourne Rugby Club | To install six new posts for Eastbourne Rugby Club. (Co funding with Ratton Ward). | £1,500.00 |
| | Diversionary Sports Activities | To provide sports-based youth interventions to help reduce youth violence and crime in conjunction with activities of the Council's Neighbourhood First Team. | £650.00 |
| | Computer Shaftsbury Centre | To provide an additional computer to enable more people to support residents in the Hampden Park area. | £325.00 |
| | Defibrillator within the Ward | To procure a Public Access Defibrillator (PAD), to be installed within Ward, to provide life saving emergency equipment that is accessible to the community, 24 hours a day. | £1,662.50 |
| | Tea Party | To recreate an Edwardian Tea Party as a community event. | £1,500.00 |
| | Unsung Hero's | Hampden Park Heroes – an award presentation for people who have made a significant voluntary contribution to the community either on a ward wide basis or perhaps more privately-such as a carer. | £500.00 |
| | Hampden Park in Bloom | To provide flowers and planters to enhance the surroundings for the residents and visitors. | £672.50 |
| | Willingdon Trees Play area Equipment | To provide equipment for Children's' Play Area at Community Centre. | £750.00 |
| Hampden Park Total | | | £10,000.00 |
| Langney | Diversionary Sports Activities | To provide sports-based youth interventions to help reduce youth violence and crime in conjunction with activities of the Council's Neighbourhood First Team. | £650.00 |
| | Milfoil Drive access improvement | To make improvements to the access road markings, from Milfoil Drive leading to Shinewater Court, Shinewater Sports and Community Centre and rear of Shinewater Primary School. | £612.00 |
| | Bikeability Scheme | Shinewater Primary School Scheme. The scheme involves working with Sussex Downs College to refurbish children's bikes and then to use them for children who do not have bikes to learn safe cycling habits as part of a Bikeability course. | |
| | Defibrillator within the Ward | To procure a Public Access Defibrillator (PAD), to be installed within Ward, to provide life saving emergency equipment that is accessible to the community, 24 hours a day. | £1,662.50 |

| Ward | Projects | Description | Project Spend to Date |
|----------------|--|--|-----------------------|
| | Shinewater Youth Hub | To provide play equipment to support three youth sections from Primary age through to Secondary school. | £485.00 |
| | Sevenoaks Road Improvements | To improve all sections of the community crossing along Sevenoaks Road to the park which includes traffic calming measures. | £6,646.75 |
| Langney Total | | | £10,056.25 |
| Meads | Queen's 90th Birthday Celebrations | To purchase bunting and tablecloths for the free community party for the whole of Meads community for the celebration. | £227.09 |
| | Improvements at Helen Gardens | To grass over 'Molly' bed in Helen Gardens, plant two trees and a commemorative plaque to Molly and Dolly Sedgewick, the war time lady parachutists who lived their latter years in Eastbourne. | £3,000.00 |
| | Community Television Project | To replace video equipment. | £995.57 |
| | Meads Magic | To buy festoon lighting and two outdoor speakers for the better enjoyment of Meads Magic for the community. | £536.00 |
| | Lighting in Terminus Road | To provide winter lighting for the top end of Terminus Road. To introduce tree lighting to lift the area and boost the evening economy. | £4,000.00 |
| | Eastbourne Volunteers | To provide printing equipment for Eastbourne Volunteers which is a new project launching 28th January 2017. They will be recruiting volunteers for all of the clubs, groups and organisations in Eastbourne and promoting volunteering as a way of reducing social isolation and opening a Community Hub in Meads and also printing a new community newspaper called 'The Eastbourne Volunteer' from the premises. | £1,000.45 |
| Meads Total | | | £9,759.11 |
| Old Town | Old Town Community Library Refurbishment | To purchase Items towards refurbishment of the Old Town Community library. | £1,100.00 |
| | Bench in Macmillan Park | To provide a bench in Macmillan Park. | £1,384.44 |
| | Information Board in Motcombe Gardens | To provide an information board for visitors to Motcombe Gardens. | £468.80 |
| | Flag Pole in Motcombe Gardens | To erect a flagpole at Old Town Recreation Ground in order to display the Green Flag which the recreation ground has been awarded. | £1,925.00 |
| | Trees within the Ward | To plant trees throughout the Ward. A list of locations is available on request. | £5,000.00 |
| Old Town Total | | | £9,878.24 |
| Ratton | Trees with in the Ward | To plant trees in various streets in Ratton Ward. | £4,000.00 |
| | Eastbourne Rugby Club | To install six new posts for Eastbourne Rugby Club. (Co funding with Hampden Park Ward). | £1,000.00 |
| | Dropped curb in Rushlake Crescent | To assist elderly and people with walking difficulties to cross Rushlake crescent with ease. | £2,483.53 |
| | Balloon Event | To provide funding for the first Eastbourne Balloon Festival. | £571.47 |
| Ratton Total | | | £8,055.00 |
| St Anthony's | Defibrilators accross the Ward | To procure a Public Access Defibrillator (PAD), to be installed within Ward, to provide life saving emergency equipment that is accessible to the community, 24 hours a day. | £3,918.75 |
| | Embrace | To launch an Advocacy Service in Eastbourne | £3,000.00 |
| | Bridgemere Centre | To assist with the cost of purchasing the Bridgemere Centre. | £1,500.00 |
| | Signage for Shelly Walk | To provide signage for waste disposal to reduce litter in Shelly Walk. | £250.00 |

| Ward | Projects | Description | Project Spend to Date |
|--------------------|-------------------------------|---|-----------------------|
| | Sevenoaks Road Improvements | To improve all sections of the community crossing along Sevenoaks Road to the park which includes traffic calming measures. | £1,331.25 |
| St Anthony's Total | | | £10,000.00 |
| Sovereign | Waste Bin | To provide a rubbish collection bin for the water feature in the south Harbour. | £340.00 |
| | Kingsmere Christmas Fayre | To provide funding for a group of residents to organise a Christmas Fayre event. | £250.00 |
| | Garden Waste Bins | To provide part funding for the provision of garden waste bins on the Kingsmere Estate. | £1,000.00 |
| | SHRA Laser Printer | To provide a new Mono Laser Printer to support the work of the Sovereign Harbour Residents Association. | £299.99 |
| | Memory Lane Allotment Shed | To provide a shed that Memory Lane can be used provide group members to rest and have refreshments while they are working there. Memory Lane have started a new group within the Charity which gets people with Alzheimer's/Dementia involved in growing items on an allotment. | £500.00 |
| Sovereign Total | | | £2,389.99 |
| Upperton | Project Delivery | Deliver Devolved Budget Projects for Upperton Ward 2016/17 | £1,050.00 |
| | Dog Show | To support the dog show held in Gildredge Park - provision of a sound system and children's entertainer. | £700.00 |
| | Defibrillator within the Ward | To procure a Public Access Defibrillator (PAD), to be installed within Ward, to provide life saving emergency equipment that is accessible to the community, 24 hours a day. | £4,400.00 |
| | Eastbourne Bowling Club | Conversion of the disabled toilets at the bowling club. | £2,000.00 |
| | Manor Gardens | Planting in Manor Gardens | £950.00 |
| | Dual Waste bin | To provide an additional dual waste bin on Gorringe Road. | £245.00 |
| Upperton Total | | | £9,345.00 |
| Grand Total | | | £79,483.59 |