

Appendix 1

Eastbourne Borough Council Corporate Performance Report Q3 2017-18

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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, changes to planned activities, scale, cost pressures or risks	 Data with no performance target
 Direction of travel on performance indicator : improving performance	 Direction of travel on performance indicator : declining performance
 Direction of travel on performance indicator : no change	

1. Prosperous Economy

1.1 Prosperous Economy Key Performance Indicators

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18		Status	Direction of travel between Q2 and Q3	Latest Note
		Value	Value	Target	Value			
Investing in Housing and Economic Development								
Increase the number of affordable homes delivered (gross)	30	0	0	0	17			13 units at Sumach Close (now known as Pear Tree Court) and 4 units at 62A Tideswell Rd have been completed this quarter.
Increase net additional homes provided	245	5	17	61	49			A total of 49 net additional dwellings were completed in the third quarter of 2017/18, taking the total for the year to 71 net additional dwellings completed.
<p>Performance Improvement Plan : This indicator measures additional housing units delivered across all sectors against the Local Plan target.</p> <p>In recent years there have been lower levels of house-building in Eastbourne than previously. Housing delivery in the third quarter has been lower than average; however it is still significantly higher than delivery in the first two quarters of the year.</p> <p>There are currently 290 net additional dwellings currently under construction, although the majority of these sites are not expected to be completed this financial year. There are also an additional 591 net additional dwellings where construction is yet to commence.</p> <p>It is very unlikely that the annual target of 245 net additional dwellings will be achieved this year largely due to only 76% of those with planning permission actually being built. The total number of completions for the 2017/18 financial year is now estimated to be 114 dwellings.</p>								

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18		Status	Direction of travel between Q2 and Q3	Latest Note
		Value	Value	Target	Value			
Providing opportunities for businesses to grow & invest								
Town centre vacant retail business space	Less than 7.1%	5.65%	6.77%	7.1%	5.51%			Q3 has seen an improvement in town centre vacancy rates with a fall in vacancies. Q3's figure of 5.51% is within the target of 7.1% and the Springboard national vacancy average of 9.6%.
A great destination for tourism, arts, heritage and culture								
Increase numbers of bandstand patrons	At least 30,000	12,941	48,584	-	-			The Bandstand was closed during Q3 apart from over Christmas. It was open to the public for the traditional Christmas and New Year concerts which are free to the public and visitor numbers are not used for the purposes of this PI which records paying visitors.
Increase paying visitors to the Redoubt Fortress	At least 8,500	3,085	3,491	1,500	1,601			Visitor figures for this quarter are above target. The feedback received this year via websites and social media has been the most positive received over the last 9 years.

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-2018		Works on erecting the steel frame are progressing well. The front two units are to be handed over to Next and H&M for 'fit out' in May.
Providing Opportunities for businesses to grow & invest				
Sovereign Harbour Innovation Park (SHIP)	New contemporary business premises at Sovereign Harbour Innovation Park	31-Mar-2022		Work on the access road to serve the next phase of the SHIP and the community centre completed in December.
A great destination for tourism, arts, heritage & culture				
Refurbish the Redoubt Fortress	Restoration of the fort - Create a new entrance, lift access, opening of remaining casements, environmental improvements.	31-Mar-2020		<p>The change from museum to historic building this year has been the first step in a long journey for re-purposing the Redoubt as a sustainable heritage resource for Eastbourne. The increase in family visits is encouraging and the feedback via websites and social media has been very positive.</p> <p>The process of reinvigoration will continue in 2018 and although only minor changes will be made internally, EBC will look at increasing its profile through more targeted marketing.</p>
Wish Tower Restaurant	Scheme to deliver a flagship restaurant	01-Apr-2019		The new Wish Tower Restaurant is to be delivered through the Joint Venture for Energy & Sustainability (CLEAR Futures CF). The design development is on-going with input from Bistro Pierre to ensure the project can be delivered within agreed timeframes and cost.
New Museum	A purpose built museum on the site of the Pavilion, which will house the story of Eastbourne, with a cafe, shop and education facilities.	31-Mar-2020		Locations for a new museum facility are still being explored. In the meantime the stories and interpretation plan are being developed.
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: Improved tennis facilities: New Conference/exhibition Space & Cafe: Public realm improvements	01-Dec-2020		<p>This project is currently amber due to budgetary pressures.</p> <p>Welcome Building : Progressing well, basement almost complete. Drainage : Work to west of site scheduled for completion mid January. Congress Theatre : M&E installation well underway and seating contractor appointed. Racquet Court : Roof work underway with completion in February. Winter Garden : Western apse demo to commence in January 2018. Tennis : new practice courts plans to be finalised in January 2018. Wayfinding : Consultant developing proposals. Parking scheme : Informal consultation underway.</p>

Project / Initiative	Description	Target Completion	Status	Update
Vibrant Events Programme	<p>All year round programme that attracts visitors to Eastbourne</p> <ul style="list-style-type: none"> •Airbourne •Beer & Cider Festival •Cycling Festival •Magnificent Motors •Eastbourne Extreme •Beachy Head Marathon • AEGON Tennis Championship 	31-Mar-2018		<p>In this quarter a number of events have been successfully delivered.</p> <p>The Eastbourne Beer Festival was held from 5th to 7th October in the Winter Gardens. Over 3,500 visitors enjoyed a range of over 160 real cask ales on tap and plenty of award winning ales. Beverages also included Cider, Wine and International Bottled Beer. The local branch of CAMRA (Campaign for Real Ale) supported the event by providing over 30 bar staff.</p> <p>The Eastbourne Bonfire Society Procession was held on the 7 October. The local bonfire tradition was well attended and finished with a firework finale.</p> <p>The Beachy Head Marathon & 10k enjoyed its busiest year ever with over 3,000 participants taking to the start line. Participants travelled from as far as the USA, Jamaica, Japan, China, Australia and New Zealand. Regional news covered the event on the radio, online and on the TV.</p> <p>This year the Events Team took over the planning and organisation of the Remembrance Sunday Service from the disbanded ex services association. The event ran smoothly and was well attended. The Events Team will continue to support the Remembrance Service next year.</p> <p>The Events Team also supported the following Christmas events with the installation of road closures and provision of major equipment: BoHo, Meads Magic, Little Chelsea Little Christmas, Motcombe Village Christmas Fair, and Terminus Christmas Market.</p>
Hotel of Excellence	<p>To establish and run an industry standard, hotel management training school linked to an operational hotel. The concept is for students and apprentices at the hotel training school to be able to access 'real time' hotel management training opportunities, by working in and experiencing the day to day operations and service departments of a hotel in Eastbourne.</p> <p>The professional training school, housed in a nearby building to the hotel will provide first class practical and vocational skills training and education for future hotel employees, hotel management and existing hotel apprentices. Collaboration between the Eastbourne training hotel, the University of Brighton and Sussex Downs College will offer an opportunity to present a unique proposition to both clients at the hotel and the hospitality professionals of tomorrow.</p>	31-Mar-2018		<p>A feasibility and viability study was commissioned at the end of Q2. During November and December, stakeholders were consulted and the statistical data analysed. A draft report is due in Q4.</p>

2. Quality Environment

2.1 Quality Environment Key Performance Indicators

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18		Status	Direction of travel between Q2 and Q3	Latest Note
		Value	Value	Target	Value			
High Quality Built Environment								
Increase the percentage of Major Planning Applications processed within 13 weeks	At least 60%	100%	75%	60%	100%			100% of major applications processed within statutory timeframes, assisted by the use of 'extensions of time'.
Increase the percentage of minor planning applications processed within 8 weeks	At least 70%	88%	70%	70%	69%			Performance this quarter is just below target, despite use of 'extension of time' agreements. The rolling year performance remains above target.
Increase the percentage of Other planning applications processed within 8 weeks	At least 80%	87%	85%	80%	73%			There has been a dip in performance for this quarter compared to Q2. This is due in part to recruitment and carrying two vacant roles (1x Specialist Advisor and 1x Senior Specialist Advisor).
								<p>Performance Improvement Plan : The Senior Specialist Advisor has instigated a more focused monitoring of live cases between the Specialist Advisor and the Caseworker (weekly case conferences). This, together with the greater use of 'Extensions of Time' agreements will assist in improving the performance on this PI.</p>
A clean and attractive town								
Decrease the number of reported fly-tipping incidents	600	82	82	375	76			Q3 has seen a similar number of fly-tipping incidents compared to Q1 and Q2. There is however, a slight increase in comparison to last year's data, largely due to an increase of fly-tipping reports received from Neighbourhood First.
Less waste and low carbon town								
Increase the percentage of household waste sent for reuse, recycling and composting	At least 35%	42.58%	40.95%	35%				Data for this PI will only be available in March/April.

2.1 Quality Environment Project & Programmes

Project / Initiative	Description	Target Completion	Status	Update
High Quality Built Environment				
Conservation area appraisals	Eastbourne has 12 conservation areas across the borough and these vary in size and character. Every 5-10 years a conservation area appraisal is required to audit the heritage value of the conservation area. This audit will identify areas of the Conservation Area that have retained heritage value and areas that are showing signals of decline, along with an assessment of whether the boundary/extent of the conservation area should be retained/extended/reduced.	31-Mar-2019		All consultations have been completed and the final documents are being prepared.
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.	01-Feb-2019		Tenders have been received and reviewed. Interviews with contractors are due to be completed by the end of January. The company, Placemarque, has been commissioned to deliver a 'Wayfinding' strategy for the scheme.
Victoria Mansions	£5m purchase by EHIC of Victoria Mansions on Terminus Road. The acquisition seeks to enhance the area by attracting new businesses and use residential units to meet the housing demand.	31-Mar-2018		EHIC progressing refurbishment of the building. The Council owns the commercial units, of which the majority are let and income is on target.
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-2020		Further progress has been made regarding illustrations for the new information panels. The photographic illustrations of important species have been acquired. There is a good archive of photographs available at no cost to EBC and is high quality material. The details required for a large scale guide map will be confirmed with one further site visit. Informative text is being written for each sign.
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	31-Dec-2017		Installation of wooden bollards completed in December 2017. This project is now complete.
Parks and Open Spaces Signage	Create and roll out standard, future proof signage throughout the parks and open spaces of Eastbourne	30-Nov-2017 Revised to 31-Mar-18		New Project manager in place from January 2018. Installation of play area signs delayed slightly but a new deadline of 31 st March 2018 has been agreed. Main parks entrance signs are being designed and being checked that they conform to new branding and legislation before production.

Project / Initiative	Description	Target Completion	Status	Update
Less waste & a low carbon town				
Joint Venture for Energy and Sustainability	Set up a joint venture between Eastbourne and Lewes Councils 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.	12-Jul-17 Revised to 01-Apr-2037		The Joint Venture website (www.clearsustainablefutures.co.uk) has been launched. The EBC priority project is Wish Tower Restaurant.
LDC / EBC Waste Programme	This is the overarching programme for a suite of projects designed to effect and manage changes in the waste, recycling, street and beach cleaning services across Lewes District and Eastbourne Borough Councils	31-Mar-2020		<p>The first Waste Programme Board took place on 13th December 2017, with officers reporting back on progress against allocated tasks. The focus is on bringing Eastbourne waste services in-house.</p> <p>Key work streams at Eastbourne include:</p> <ul style="list-style-type: none"> • securing the lease for the depot ; • identifying requirements in respect of the fleet; • recommendations coming forward to EBC Cabinet about whether to set up as a Direct Service Organisation or a Local Authority Controlled Company; • implementing the new chargeable garden waste collection service.

3. Thriving Communities

3.1 Thriving Communities Key Performance Indicators

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18		Status	Direction of travel between Q2 and Q3	Latest Note
		Value	Value	Target	Value			
Improved Health & Wellbeing								
Shorten time taken to completed adaptations for disabled people (Disabled Facilities Grants - DFGs)	Less than 100 days	89 days	115 days	100 days	136 days			All DFG's are referred to EBC following an assessment from an Occupational Therapist (OT). Due to a backlog of cases ESCC have employed a number of private OT's to reduce their waiting lists. This has meant an influx of DFG applications for both councils. In addition the OT's are no longer commissioning stair lifts which has now fallen to the Local Authority to obtain quotes for and order. All of this, combined with the introduction of our discretionary DFG policy on the 1st December has caused unpredicted delays in processing.
								Performance Improvement Plan: Extra resources have been allocated to manage the numbers of cases, the effect of this may not be seen however until later in the year.
Meeting Housing Needs								
Decrease the number of households living in emergency accommodation	Under 30	73	69	30	61			At the end of December, there were 61 people in emergency accommodation, significantly higher than the target of 30. Performance is steadily improving on a month by month basis.
								Performance Improvement Plan: The pressure on Housing continues to reflect the national and regional position. A new Lead Officer for the service has been appointed. The revised structure, through the JTP process is now complete although a number of key vacancies remain unfilled. A recruitment campaign is underway and agency help is being sought in the interim period. The current initiatives underway are continuing to improve performance slowly on a month by month basis. The Homeless Reduction Act which becomes law in April 2018 will place further obligations and pressures on the service and Managers are currently planning to mitigate these effects.

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18		Status	Direction of travel between Q2 and Q3	Latest Note
		Value	Value	Target	Value			
Putting the Customer First								
Increase the percentage of calls to the contact centre answered within 30 seconds	More than 80%	86.17%	82.36%	80%	83.4%			Q3 is on target with the team continuing to ensure they meet and exceed expectations for customers. Call volumes were lower this quarter, which is expected based on previous years data.
Reduce the numbers of abandoned calls to the contact centre	Less than 5%	2.06%	3.42%	5%	2.49%			Q3 is on target with the team continuing to ensure they meet and exceed expectations for customers. Call volumes were lower this quarter, which is expected based on previous years data.
Keeping Crime & Anti-social behaviour low								
Improve our ranking compared to similar authorities in relation to all crime	At least 4 th	4	5	4	4			In Q3 Eastbourne achieved its target of being ranked 4th or lower for overall crime in its most similar group. During this quarter there was a greater focus on domestic abuse with partners raising awareness of the White Ribbon Campaign and 16 Days of Action. 'The Visit' was also launched by Sussex Police and promoted by partners to help address domestic abuse over the Christmas period.

3.2 Thriving Communities Projects & Programmes

Project / Initiative	Description	Target Completion	Status	Update
Improved health & wellbeing				
Sovereign Centre Review	A new leisure centre	31-Mar-2020		<p>The new Sovereign Centre project is made up of two work streams: construction of the new centre and appointment of a new Operator.</p> <p>The construction achieved RIBA Stage 3 in July as planned. Consultation with a key user group is now being finalised to confirm certain elements of the design. This may identify the opportunity for some external funding. A revised Stage 3 report will be issued once this consultation is complete.</p> <p>The Operator procurement has been paused while the consultation is completed.</p>
Health & Housing – East Sussex	A new countywide programme of health & housing related projects	31-Mar-2020		<p>The Health and Housing Coordinator role has continued to work with health, housing and social care to develop step down accommodation for those who are unable to return home from hospital. Three properties in Extra Care schemes are being prepared to offer the opportunity for self-catering, independent living, with on-site care to support with rehabilitation prior to successfully moving home. It is expected that these Step Down properties will be operational next month.</p> <p>The Health and Housing Coordinator role is also working with Extra Care Home housing and care providers to develop a single, cross County allocation system. This process started in December 2017 and is ongoing.</p>
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-2020		<p>The second iconic beach hut, The Spyglass, was completed in November.</p> <p>Sumach Close and Tideswell Road have both been completed this quarter.</p> <p>Remediation works in Bedfordwell Road are due to start in February.</p> <p>The Pipeline programme and next phase delivery is being brought forward to include garage sites.</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-Apr-2018		<p>Piling works are complete. Access road completed in December. Erection of steel frame commenced in early January.</p>

Project / Initiative	Description	Target Completion	Status	Update
Welfare Reform	To support those vulnerable residents affected by the government's welfare reform programme.	31-Mar-2020		<p>The Housing Benefit working age caseload has reduced by approx. 300 claims which is as expected. The main impact has been on rent arrears. Of the 132 tenants on Universal Credit (UC), 103 have arrears totalling £53k. This represents 21.3% of current tenant arrears. As tenants can wait for six weeks or more to get their first payment this is, again, to be expected.</p> <p>There have been 30+ claimants on UC in temporary accommodation who are still waiting to receive the first payment from Jobcentre Plus. Investigations are underway to identify the reasons for the delay.</p> <p>Over 75 people have been assisted to claim online and the drop-in sessions have proved very popular.</p>
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.	31-Jan-2018 Revised to 31-Mar-18		Awaiting a decision on the licence application which is expected in the next two weeks. If this is received a launch event will take place in February. Due to the delays in obtaining the licence the new deadline for completion is 31 st March 2018.

4. Sustainable Performance

4.1 Sustainable Performance Key Performance Indicators

KPI Description	Annual Target 2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18		Status	Direction of travel between Q2 and Q3	Latest Note
		Value	Value	Target	Value			
Delivering a balanced budget								
Percentage of Council Tax collected during the year - Eastbourne	At least 97.06%	29.19%	56.13%	83.18%	83.16%			Collection performance is currently being maintained at the same level as it was in Q3 last year.
Percentage of Business Rates collected during the year - Eastbourne	At least 98%	29.9%	54.72%	71.82%	80.38%			Performance for Q3 is 1.50% above target. At this stage we remain on track to achieve an annual collection rate target of 98%.
Managing our people & performance								
Reduce absence from work due to sickness	No more than 5.8 days	1.73 days	1.97 days	1.45 days	2.37 days			The sickness for Q3 was 2.37 days per FTE. Although this has slightly increased compared to Q2 it is comparable with previous year's Q3 data.
								<p>Performance Improvement Plan : Sickness absence continues to be priority within the organisation with close monitoring of attendance management within the councils and support available to staff and managers from HR. HR are working with key managers and colleagues in Finance to ensure robust follow up of information from managers regarding return to work dates and interviews. HR continue to analyse the levels of absence monthly and quarterly to assess whether they are trends or concerns in any particular service area or any specific reasons for absence.</p> <p>With effect from 1 February 2017 the majority of employees have been employed by Eastbourne Borough Council. From Q1 of 2018/19 absence information will reflect absence rates across both councils and not be split. HR will continue to maintain detailed absence rates across service areas and reasons for absence.</p>

4.2 Sustainable Performance Projects & Programmes

Project / Initiative	Description	Target Completion	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-2020		<p>The new Joint Transformation Programme Manager started in November.</p> <p>The Phase 2 recruitment process was completed in November.</p> <p>The new joint website was launched in November delivering a modern and efficient way for customers to engage with the Councils.</p> <p>All staff were successfully migrated to @lewes-eastbourne.gov.uk email addresses by the end of the quarter.</p> <p>As is to be expected with a programme of JTP's scale and with the range of IT enabled processes, there are a number of challenges which are being managed, hence the amber status. Work is underway to mitigate the issues and plans will be finalised shortly.</p>

Community Projects - Devolved Ward Budgets Q3

Ward	Projects	Description	Project Spend to Date
Devonshire	Allchorn Pleasure Boats	To enable schools and the Public etc to access the public viewing gallery / building for observation purposes and talks on what we are doing, this will enable us to raise more money for the project.	£1,000.00
	Mardi Gras	To support the organisation of Eastbourne's first Mardi Gras parade on 22 July 2017.	£2,500.00
	Gated Alleyway in Latimer Road	To fit gates to prevent access to residential alleyways.	£2,055.00
	Same Sky / Princes Park	To support the Princes Park Community Fun Day.	£3,000.00
	Eastbourne Volunteers	To support volunteers, make the best use of shared resources, create a website so the public know where to go information about volunteer groups, promote inclusion and fight social isolation. These funds are to be used to assist in the production of a newsletter.	£597.00
	Boho Lights	To provide a series of workshops for schools and the community culminating in a Light Procession that commences in Eastbourne town Centre and ends at the Finale Event which is in and around Leaf Hall Community Arts centre.	£500.00
Devonshire Total			£9,652.00
Ward	Projects	Description	Project Spend to Date
Hampden Park	Balloon Festival	To support the organisation of Eastbourne's first Balloon Festival 29-30 July 2017.	£2,000.00
	Eastbourne Stagers	To supply new equipment to allow performances in the street and at the school venue where they currently perform.	£1,500.00
	Heron Park Academy	To provide assistance to sports development under the "Gold Sports" scheme at Heron Park Academy.	£3,000.00
	Eastbourne Junior Park Run	To encourage young people to take regular group exercise.	£500.00
	Bowls Club Lighting	To install security lighting to prevent malicious damage to a community facility in Hampden Park.	£546.10
Hampden Park Total			£7,546.10

Ward	Projects	Description	Project Spend to Date
Langney	Goals for Eastbourne Youth Team	To provide Goals, footballs and accessories for Youth football teams. Langney Wanderers/ Under 12 year olds.	£500.00
Langney Total			£500.00
Meads	1st Meads Scout Group	To acquire a shed (for storage) and flags for the 1st Meads Scout Group to assist in its development.	£1,575.85
	Friends of Meads Parks and Gardens	To provide a gazebo marquee for Friends of Meads Parks and Gardens	£79.84
	Meads Magic	To purchase safety equipment for annual Meads Magic event.	£92.28
	Wayfinder Woman Trust	To purchase of equipment, signage and literature for The Wayfinder Woman Trust.	£1,274.00
	Friends of Beachy Head Countryside Centre	To provide film and replacement monitor and associated electrical works at Beachy Head Countryside Centre.	£1,593.00
	Meads Village Website	To contribute towards the building of the new Meads Village Website which will help to build the Meads Village brand and increase footfall to our neighbourhood.	£1,500.00
	ECTV	To purchase HDMI Wireless video/audio transmitter to allow extended use of the Heritage Centre cinema room facilities for the public.	£200.00
Meads Total			£6,314.97
Ward	Projects	Description	Project Spend to Date
Old Town	Defibrillator within 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.	£1,341.25
	Trees within the Ward	To plant trees two trees in East Dean Road where the stumps have been removed.	£500.00
	Motcombe Bowling Green Treatment	To provide specialist treatment to the lawns following unusual weather. This involves bring specialist machinery in to improve the conditions of the Green by the use of a grading sand injection machine. This is a one off treatment.	£500.00
	Trees within the Ward	To plant trees in Pashley Road, Milton Road and Broomfield Street.	£1,000.00
	Defibrillator for the Ward	To procure a Public Access Defibrillator (PAD), to be installed at the outside Upwyke House.	£1,441.25
Old Town Total			£4,782.50

Ward	Projects	Description	Project Spend to Date
Ratton	Balloon Festival	To support the organisation of Eastbourne's first Balloon Festival 29-30 July 2017.	£2,000.00
	Trees in Rodmill Drive	To plant seven (7) trees on land at the foot of Rodmill Drive.	£1,750.00
Ratton Total			£3,750.00
Ward	Projects	Description	Project Spend to Date
St Anthony's	Tree within the Ward	Tree planted in Moy Avenue.	£350.00
	Langney Exhibition	To hold a a public exhibition to be held at Langney Village Hall for local residents and other interested people on Langney Priory and initial proposals for its future development. This is part of a process of consulting with local people about how the Priory might be used, the results of which will be used to support a bid to Heritage Lottery for funding for 80% of the costs of restoring this important building.	£442.00
St Anthony's Total			£792.00
Ward	Projects	Description	Project Spend to Date
Sovereign	Mardi Gras	To support the organisation of Eastbourne' s first Mardi Gras parade on 22 July 2017	£500.00
	Purple4Polio	To represent the Purple4Polio campaign where the cost that the Rotary Club pay for the bulbs is matched by Bill Gates of Microsoft and goes towards the total eradication of the Polio disease.	£314.64
	EWWE Kingsmere	To assist with Eastbourne Winter Wonderland Extravaganza Kingsmere to provide floodlighting for the Event with respect to Health & Safety requirements.	£300.00
	San Juan Residents Carol Service	To help towards the purchase of outdoor lights that will decorate the trees within the San Juan Development, and help with the printing of the promotional material including Carol Sheets, batteries for the lights and other disposable items.	£200.00
Sovereign Total			£1,314.64
Upperton	Community Wise	To provide chairs for the community centre.	£1,413.00
	Eastbourne Survivors	To provide therapy group courses for adults who have been abused in childhood.	£1,000.00
	Eastbourne Volunteers	To help with the cost of printing copies of a Newsletter called The Volunteer to residents in the ward.	£597.00
	Weaver Close community day	To help set up resident association and for the residents to get to know one another. Funding for bouncy castles and cost of flyers.	£256.68

Ward	Projects	Description	Project Spend to Date
	Child Safety Fence	To provide a child safety fence around community hall at St Michael & All Angels Church.	£1,260.00
	Bulb Planting and removal of a tree	To plant of bulbs in grass verges in Upperton area and Hartfield and Upperton Square gardens. And tree stump removal.	£2,000.00
	Gardening Tools	To buy gardening tools for volunteer gardeners.	£200.00
	Steam Punk Festival	To assist with the cost of arranging the Eastbourne Steampunk Festival.	£500.00
Upperton Total			£7,726.68
All Wards Total Spend			£41,678.89