Rother District Council   **Agenda Item: 6.1**

Report to	-	Overview and Scrutiny Committee
Date	-	10 September 2018
Report of the	-	Executive Director
Subject	-	Rother District Council Corporate Programme Update

Recommendation: It be **RESOLVED**: That

1) progress against the Corporate Programme be noted and any recommendations for improvement be forwarded for Cabinet approval; and
2) the additional staffing resources required to deliver the Rother 2020 programme be noted

Service Manager: Ben Hook

Introduction

1. The Council adopted its current Corporate Plan in 2014 (Minute C14/40 refers). Key to delivery of the priorities set out within the plan is a number of projects which have been agreed within a programme, referred to as the Corporate Programme.

2. This report brings before Members a summary of performance in relation to the delivery of the Corporate Programme.

The Programme

3. The Corporate Programme is made up of 29 projects. Each project sits within one of the Corporate Plan's core aims, as set out below:

Efficient, Flexible and Effective Council
- Member Development
- Better Connected
- Workforce Development Plan
- Asset Management Plan
- Service Resetting Plan (Rother 2020)

Safer, Stronger Communities
- Development of the old Bexhill High School Site
- Active Rother Programme
- Private Sector Housing Renewal
- Housing Development Programme
- Empty Homes Back into Use
- Council Tax Reduction Scheme
- Welfare Reform Rollout
- Walking & Cycling Strategy

Sustainable Economic Prosperity
- NE Bexhill Master Plan Delivery (BX2)
- NE Bexhill Master Plan Delivery (BX3)
- Blackfriars, Battle
- Camber Regeneration
- Bexhill Town Centre Strategy
- Development of Key Employment Sites
- Economic Development - Rye Area
- Superfast Broadband Rollout
- Barnhorn Road Development
- Skills Development
- Community Infrastructure Levy

A Quality Physical Environment
- Improving Recycling Rates in Rother
- Fuel Poverty
- Collective Energy Switching
- Coastal Environments
- Combe Haven Holiday Park

4. Officers take on Project Management responsibility alongside day-to-day duties in which to deliver these projects. The Council has employed a Development Project Manager to take forward the key development projects, and a Business Analyst to work in the Programme Office to support the delivery and integration of Rother 2020 projects and the Corporate Programme within the organisation. Some consultancy has been used to support planning and delivery of the following projects:

 a. Development of the old Bexhill High School Site (to develop the strategic masterplan and outline planning application)
 b. Housing Development and Private Sector Housing Renewal (the Housing Needs and Stock Condition Survey)

5. Monitoring on progress and risk management issues are reported to the Strategic Management Team on a quarterly basis and by exception, if required.

Delivery and Performance

6. A detailed summary of delivery and performance of the Programme, broken down by individual project is attached at Appendix 1. Delivery is currently on target with a total of 11 projects completed to date; these are:

 i. Member Development
 ii. Superfast Broadband Rollout (supporting East Sussex County Council)
 iii. Introduction to the Community Infrastructure Levy (CIL)
 iv. Active Rother Programme (Getting Rother Active Project)
 v. Setting up of Information Service for Bringing Empty Homes into Use
 vi. Council Tax Reduction Scheme
 vii. Welfare Reform Rollout
 viii. Improving Recycling Rates in Rother
 ix. Collective Energy Switching
 x. Fuel Poverty
 xi. Combe Valley Countryside Park

7. Two projects are currently in the planning phase and they form part of the 'Sustainable Economic Prosperity' Core Aim. A Development Project Manager post (referred to in paragraph 4 above) has been created to support the development of these, along with other major programmes and projects such as Blackfriars, Battle:

 i. Development of Key Employment Sites
 ii. Barnhorn Road Development

8. The projects/programmes expected to complete by the end of 2018/19, which will see the achievement of a 52% completion rate for the Programme (15 out of 29 projects), are:

 i. Better Connected
 ii. North East Bexhill Masterplan Delivery (BX2)
 iii. North East Bexhill Masterplan Delivery (BX3)
 iii. Walking and Cycling Strategy

9.	Some projects, whilst still in progress, have met significant milestones since the launch of the Programme and are therefore worthy of noting:

  i.	The Better Connected project has delivered a new Document Image Processing (DIP) and Workflow system that has seen a reduction in time spent on manual post handling and will also see increased efficiencies in service processing. The new Firmstep customer relationship management system has been implemented, which aims to provide customers with better access to services and increase self-help. Both of these support the aims of the Rother 2020 programme.

  ii.	Rother 2020: The savings and income built into the 2018/19 budget as a result of the work carried out within this programme totalled £838,045. There is a focus on Increasing Income, alongside continuing to ensure our services and processes are efficient (Lean reviews) and we interact with our customers in the most effective way (Demand management).

  iii.	Development of the old Bexhill High School Site: land negotiations have been progressing well and we anticipate that these may be concluded in the 2018/19 financial year, alongside the outline planning work.

  iv.	Housing Development Programme and Private Sector Housing Renewal: The Housing Task and Finish Group was established to consider the findings of the Housing Needs and Stock Condition Survey and Report. The Group has made recommendations for the action plan going forward, which will inform phase 2 of these projects.

Resources and Staffing

10.	The Corporate Programme uses both revenue and capital resources of the Council. In addition, whilst existing staff resources are utilised in delivering the projects within the Programme, as part of the recent review of the Council's management structure, it was recognised that additional staff resources were required to deliver a number of major corporate plan projects. This includes project management and additional capacity required to deliver the Lean reviews of all Council services. In total an additional annual spend of £120,000 is expected, although these costs should ultimately be recovered through delivery of the £1m additional income identified as part of the Rother 2020 programme.

11.	Attached at Appendix 2 is a summary of the estimated total cost of the programme. This has been updated for actual spend in all years up to and including 2017/18, with a forecast spend for the remaining years of the Plan. In total it is estimated that the Plan will cost £57.8m to deliver. This is £37.5m uplift from last year (£20.3m). This accounts for:

  a.	The inclusion of £34m for the acquisition of commercial property to generate additional income, through the Property Investment Strategy, as part of the Rother 2020 programme.

  b.	Blackfriars, Battle: The costs of the spine road, to be covered by the anticipated external grant of £3.24m.

c.   Development of the old Bexhill High School site: additional costs for land acquisition.

12.   It should be noted that not all projects have full funding in place, e.g. the new Bexhill Leisure Centre development, Blackfriars, Housing Development Programme, Private Sector Housing Renewal and Coastal Environments. Projects where funding is to be identified will be progressed to a stage where further Member approval will be required before the Council is financially committed to delivering the project. Given the current financial climate for public funding and its impact on the Council's financial position, it is sensible to have this flexibility before substantial financial commitments are made.

Conclusion

13.   The Corporate Programme has proved a successful method of delivering strategic progress against the Core Aims set out within the Council's Corporate Plan and much has been achieved since the Plan's adoption. The next step for the Programme is to ensure projects that are currently in the planning stage are ready for delivery within anticipated timeframes. The Programme will continue to be closely monitored and risk assessed to ensure continued successful delivery.

Dr Anthony Leonard
Executive Director

Risk Assessment Statement
Individual projects are risk assessed during the project planning process and risk assessments are reviewed on a regular basis. The Corporate Programme as a whole is also risk assessed and contingency plans are put in place where significant risks are identified. Key risks identified relate to external factors, for example, land and access issues relating to the Bexhill Leisure Centre Project; and internal factors, for example, lack of staffing resource to deliver larger, long term projects.

Rother District Council Corporate Programme 2014-21
Update 2018
www.rother.gov.uk/corporateplan

Summary

Core Aim	Total projects in Core Aim	Projects being planned in detail	Projects being delivered	Projects completed
An Efficient, Flexible and Effective Council	5	0	4	1
Sustainable Economic Prosperity	11	2	7	2
Stronger, Safer Communities	8	0	4	4
A Quality Physical Environment	5	0	1	4
Total	**29**	**2**	**16**	**11**

AIM 1: An Efficient, Flexible and Effective Council

Project Name	Due Date	Update
CA1.01: Member Development Continuing current programme, focusing on delivering technology options to improve communication	31-Mar-2016	**Project completed** - South East Employers Charter Award for Member Development achieved December 2015 - Technology requirements identified, equipment purchased and distributed 4-year training programme created and implemented
CA1.02: Better Connected Develop, deliver and implement a strategy that allows our customers to deal with us effectively and efficiently on-line	31-Sep-2018	**Project completion date extended – due for imminent completion** - Replacement of all Windows XP computers across the organisation completed - New telephony system installed and in operation - Technology infrastructure Essential Maintenance Plan progressing as expected - Completion date of March 2018 extended to September 2018 due to IT resource issues

CA1.03: Workforce Development Plan 2014-19 Setting out a clear programme of staff development which supports delivery of the Corporate Plan	31-Apr-2019	**Project completion date extended** The Workforce Development Plan is currently in progress. Following the restructure between March and June 2018, this project has been extended to allow for a revised Workforce Plan to be delivered alongside the Rother 2020 Lean and Demand projects
CA1.04: RDC Asset Management Plan Focus on delivering an asset programme which ensures the greatest return, whether financial or social	31-Dec-2021	**Progressing as expected** - Management of identified allotments, car parks and public conveniences transferred to community groups and town and parish councils - Round 1 land disposals – first batch achieving over £250,000 at auction - Transfer of the Council's asset records to single electronic system completed - Beeching Road Masterplan is in progress
CA1.05: Rother 2020 (was Service Resetting Plan) Programme of service and structure reviews to ensure the Council is prepared for future economic challenges	31-Mar-2020	**Project completion date extended** Rother 2020 is being driven forward and comprises the following projects: - Increase Income (through property investment and energy related solutions) - Lean Business Process Reviews (to ensure efficiency and eliminate 'wastage' in processes) - Demand Management (to manage avoidable demand on our services) - Organisational Form (structure review of the organisation and how we work in partnership) - Prioritisation of Services (devolvement of services where appropriate)

AIM 2: Sustainable Economic Prosperity

Project Name	Due Date	Update
CA2.01: North East Bexhill Master plan Delivery (BX2) Ensure appropriate, sustainable	31-Dec-2018	**Project completion date extended** (following developer delays) - Glovers House fully occupied - High Weald House under construction – to open Spring 2019

development of residential, community, retail and employment sites. Relates to Local Plan site: BX2		• Phase 1 development, off Pebsham Lane, is on track (110 homes) due to complete imminently. • The other major developer currently carrying out archaeological works – due to start house-building by end of the calendar year • North East Access road is due to open in the Autumn – connecting this part of Bexhill to Ninfield Road
CA2.02: North East Bexhill Master plan Delivery (BX3) Ensure appropriate, sustainable development of residential, community, retail and employment sites. Relates to Local Plan site: BX3	30-Mar-2019	**Project completion date extended** • The main developer has submitted the planning application: RR/2017/2441/P: Full planning permission granted 2 August 2018. Ecological and archaeology works to start shortly. Aim to be on site early in 2019 • Outline planning permission has been granted to Sea Change Sussex on 4 May 2018 for the development of the commercial area of BX3, RR/2017/2181/P. Submission of the first phase of reserved matters are awaited.
CA2.03: Blackfriars, Battle Work with adjacent landowners to facilitate the development of housing	31-Mar-2021	**Progressing as expected** Homes England (HE) Housing Infrastructure Fund (HIF) awarded funding of £3.24m and the project team is currently working through the clarifications prior to final approval and terms of the grant are agreed. This funding will be used for the principal road and other infrastructure which will enable the housing development on this site.
CA2.04: Camber Regeneration Redevelopment of key sites in Camber, in line with the adopted Masterplan	31-Mar-2021	**Projects within this Programme to be planned in detail 2018/19** The Camber Supplementary Planning Document (SPD) sets out the overarching Vision for the village and provides guidance for future development. The public realm strategy section provides an indication of potential areas to address, and this will be used to guide development of individual projects. The newly appointed Development Project Manager will be identifying and developing schemes for consideration. An early achievement is the introduction of ANPR parking to reduce congestion at peak times.

CA2.05: Bexhill Town Centre Strategy Programme Delivery of the adopted Town Centre Strategy	30-Jun-2021	**Progressing as expected** Outputs delivered within the four strategic categories include: <u>Branding and Vitality</u> • Bexhill Modern Vintage Campaign - the Summer of Events Train Poster and postcard ran from June through to July with positive feedback from the event's organisers and businesses within Bexhill. • The second phase of the campaign; a retail-focused postcard printed in October to promote the town and was distributed within the town and further into the South East area. <u>Built Environment, Traffic Management & Public Realm:</u> • London Road - the Planning & Environment Enforcement Team (PEET) has now sent letters to all property / land owners on London Road that require works to the property to avoid a S215 notice. The PEET will follow up as appropriate. • The brief to look at traffic management, place setting, public realm and appearance on London Road was finalised with officers and members and submitted to CH2M. The brief will be included in the 2018/2019 ESCC capital programme with work commencing in April 2018 <u>Investment & Development:</u> • Colonnade - the management of the Colonnade was brought in house and a Catering Manager appointed. Soft opening coincided with the Great Gatsby Event weekend and was well received. <u>Housing:</u> • The Housing needs and stock condition survey results have been circulated to the Steering Group. The OSC appointed a task and finish group to look at taking forward specific work arising from the report. Recommendations from this group have since been agreed by Cabinet.

CA2.06: Development of Key Employment Sites Enabling development of key employment sites	31-Mar-2021	**Project to be planned in detail 2018/19** There is crossover with other Corporate projects, e.g. CA 2.01 and CA 2.02 (NE Bexhill); CA2.07 (Rye). The recently appointed Service Manager for Acquisitions, Transformation and Regeneration will be working with relevant officers to review the opportunities and identify how the Council can influence delivery of key sites.
CA2.07: Promoting Economic Development in the Rye Area Stimulate economic growth in Rye and the surrounding area by joining up existing and planned initiatives and cross-border partnership working with neighbouring councils	31-Mar-2021	**Progressing as expected** This is a programme of projects being delivered either directly by RDC or by partnership organisations. The eight projects identified for delivery and partnership monitoring are set out below, each with its broad objective: 1. Rye Neighbourhood Plan: *Objective*: To produce a Neighbourhood Plan for Rye Town; *Outcome:* Local Plan coverage for the Rye area to guide discussion on sustainable development and economic growth. 2. Rye Harbour Development & Site Allocations: *Objective:* To fulfil housing & employment space requirement and conform to Core Strategy; *Outcome:* Planned growth delivered within a robust framework to reduce uncertainty and reduce risk of challenge. 3. Rock Channel East Development: *Objective:* Development of commercial and residential floorspace at Rye Fisheries site. Addresses Natural England's concerns raised during Habitat Regulation Assessment (HRA) process regarding impact of Core Strategy policies (RDC and Shepway DC) on Natura 2000 sites (Dungeness Complex); *Outcome:* Enabling business and jobs growth. Enabling tourism whilst reducing impact on the environment. 4. Tilling Green Housing: *Objective:* Redevelopment of former primary school for housing / community use; *Outcome:* Affordable housing provision. Local community hub. 5. High Speed Rail: *Objective:* Extend HSR through Rye to Bexhill/Eastbourne; *Outcome:* Reduce rail journey times across the south-east and into London, improving access to jobs. 6. Rother Owned Land: *Objective:* To develop appropriate sites within RDC ownership in accordance with the Neighbourhood Plan; *Outcome:* Support Local Plan outcomes and increased revenue or capital receipts

to RDC.

7. <u>Dungeness Complex Sustainable Access Strategy:</u> *Objective:* Addresses Natural England's concerns raised during Habitat Regulation Assessment (HRA) process regarding impact of Core Strategy policies (RDC and Shepway DC) on Natura 2000 sites (Dungeness Complex).

8. <u>Tourist Information Provision:</u> *Objective:* Review and analyse current provision and develop options for future tourist information provision, reporting recommendations through the appropriate committee; *Outcome:* More visitors signposted to other cultural and leisure attractions, increasing spend per head in the town and district. **Update: Project Complete:** Contract let from 1 April 2018 for three years (31 March 2021).

CA2.08: Superfast Broadband Rollout Work with ESCC to release information on areas with superfast broadband installed in the press and on the website / social media	31-Mar-2021	**Project completed** This project was led by ESCC (and is ongoing), but RDC's element delivered four main **outputs**: 1. A presentation by ESCC to OSC 2. A website page directing residents to the ESCC e-Sussex pages 3. Annual articles in the Members' Bulletin (handed over to service delivery) 4. A communications plan in place with ESCC Communications team for using social media for SFBB updates (handed over to service delivery). The **outcomes** will be measured and reported by ESCC e-Sussex team on their website and will be included in the Members' Bulletin articles - see 1 March 2018 issue as an example.
CA2.09: Barnhorn Road Development Creating units providing increased employment space	31-Mar-2020	**Delay noted: Project to be planned in detail 2018/19** The main housing development is underway. The developer is expected to serve the infrastructure for the employment land upon the completion of the 100th house. This has resulted in a delay to the expected delivery timeframe for this project. Therefore the target completion date is to be changed from 2018 to 2020 to align with the vision and aims for Rother 2020 Increase Income. This project will be planned as part of the Development Key Employment Sites project (CA2.06) as part of an overall package of employment site opportunity.

CA2.10: RCPCA2.10 Skills Development Facilitate discussions between education establishments and business	31-Mar-2021	**Progressing as expected** **External Funding -** Coastal Communities Fund - applications were put forward for East Beach (by RDC) and for Incubator Space (Hastings Furniture Service). **Employment and Skills Plan –** In North East Bexhill, a total of 29 individuals were supported into work and training via the Employment and Skills Plan for the first phase. Early discussions are taking place with the developer for the second phase (major site) for their Employment and Skills Plan. **Bexhill Jobs and Apprenticeship Fair -** the March 2018 event was very successful despite the weather. 53 businesses and support organisations exhibited and footfall was higher than expected, given the extreme weather conditions, with over 350 delegates attending. On or following the day 48 roles/ placements were filled. **RDC Apprentices -** The council is currently employing two apprentices in customer services. They are undertaking a Level 2 Customer Service NVQ and this is an 18 month programme with expected completion summer 2019.
CA2.11: Community Infrastructure Levy To develop, deliver and administer a Community Infrastructure Levy (CIL) charging schedule	30-Jun-2016	**Project completed** • CIL external examination carried out August to September 2015 • CIL adopted by Full Council December 2015 • CIL implemented April 2016

AIM 3: Stronger Safer Communities

Project Name	Due Date	Update
CA3.01: Development of old Bexhill High school site To provide a landmark leisure destination; to deliver comprehensive development plan for the site as per Local Plan Policy BX9	31-Mar-2020	**Project progressing as expected** Land acquisition negotiations for various portions of the site are underway. An agent has been appointed to take forward an outline planning application.

CA3.02: Active Rother Programme Encourage greater physical activity and promote healthier lifestyles	31-Mar-2018	**Project completed** The Getting Rother Active project delivered an extensive activity programme, with 3,100 actual participants attending regular activities leading to a total throughput of over 11,000. Several training programmes for activity leaders and volunteers were also delivered as well as one-off events such as the annual summer 'Be Active' days. The project exceeded the targets set by Sport England, the main funder. The University of Brighton has finished the external evaluation of the project highlighting many successes alongside the learning that has come from the project. This reinforces that the Council is able to apply, manage and successfully deliver a project which can benefit the lives of local residents. The next period will include the publishing of an updated Active Rother strategy, delivered through service operations. This will form the basis of how the Council moves forward with partners to encourage more active and healthy lifestyles for residents.
CA3.03: Private Sector Housing Renewal Tackle issues in the private rented housing market in line with regeneration principles and to pilot a new approach to raise standards in the private rented sector	31-Mar-2021	**Progressing as expected** The Rother Strategic Housing Report was formally published on 23 January 2018. Work to interpret the findings will be undertaken and will determine the Council's focus on housing provision, and the recommendations from the Housing Task and Finish Group will inform Phase 2 of this Project.
CA3.04: Housing Development Programme Enable the delivery of affordable homes across the district to meet housing needs	31-Mar-2020	**Progressing as expected** Phase 1 of the Housing Development Programme has achieved: • Delivery of two extra care schemes in Rye and Bexhill totalling 113 affordable homes • Completion of 3 rural exception site schemes in Burwash, Brede and Hurst Green, totalling 33 affordable new homes • In addition to the above, there has so far been 169 affordable housing completions between 14/15 to 17/18 (to include general needs, housing

		for older people (HOPS), over 55's and a supported mental health scheme) Phase 2 will take account of projects as recommended by the OSC and Cabinet as a result of the actions proposed by the Housing Task and Finish Group.
CA3.05: Bringing Rother's Empty Homes Back Into Use Setting up an information, advice and assistance service for empty home owners	31-Mar-2016	**Project completed** - Website live for information on how to deal with empty homes: https://www.rother.gov.uk/empty-residential-properties - Online form for reporting empty homes live on website page - Outcomes to be monitored through the Council's service delivery
CA3.06: Council Tax Reduction Scheme Lead on county-wide Council Tax Reduction Scheme to include full scheme rules and full consultation	29-Apr-2016	**Project completed** - New scheme drafted and consultation carried out - Scheme in force April 2016
CA3.07: Welfare Reform Rollout Manage the impact of the welfare reform roll-out and manage the impact on staffing following introduction of Universal Credit	30-Jul-2017	**Project completed** - Council Tax Reduction Scheme project delivered (ref. CA3.06) - Schemes, funding and initial projects delivered to manage the impact of Welfare Reform. ESCC lead: information sharing with delivery partners. - Rollout of Universal Credit in Eastern part of Rother (reporting to Hastings Job Centre+) completed December 2016. Rest of Rother went live July 2017.
CA3.08: Walking and Cycling Strategy Support the development, delivery and implementation of a Walking and Cycling Strategy for Rother.	31-Dec-2018	**Project completion date extended** East Sussex County Council (ESCC) is drafting its Local Transport Plan (LTP), part of which will include the Walking & Cycling Strategy. The dates indicated by ESCC for the drafting and consulting on the LTP are: - Strategy draft – May 2018 - Informal consultation – June 2018 - Public consultation – Sept 2018

		• Update post consultation – October 2018 • Approval – Dec 2018

AIM 4: A Quality Physical Environment

Project Name	Due Date	Update
CA4.01: Improving Recycling Rates in Rother Management of recycling contract to improve recycling rates across Rother	31-Mar-2018	**Project completed** A 'phase 2' has been added as a milestone to allow time for activity to promote and educate residents in order to achieve the recycling target of 50% by the end of the 2016/17 year.
CA4.02: Fuel Poverty Work with partners to advise residents regarding range of options available	31-Mar-2017	**Project completed** • Officers in customer services and private sector housing have been trained to identify households living in fuel poverty and be able to direct households to sources of advice and funding. • The East Sussex Energy Partnership (ESEP) has set up a website 'warmeastsussex', which provides information on home energy efficiency and grants available to the fuel poor. This website acts as a resource to all visiting Officers. Officers have been advised to use the site, so they can advise their clients. The website will be maintained by the ESEP Co-ordinator. • The Council continues to participate with the work of the ESEP. The Overview and Scrutiny Committee received a report on fuel poverty and the work of ESEP. • Outcomes are reported to HECA, and the online report from RDC can be found here: http://www.rother.gov.uk/article/2425/Fuel-poverty • Front line staff training will continue through the provision of an on-line course, attendance at half day courses provided by the East Sussex Energy Partnership and training will provided to Customer Services Assistants at their weekly training sessions. The Council will continue to be an active member of the ESEP and refer residents to the Winter Home Check service, which allows residents to benefit from any available grant funding.

CA4.03: Collective Energy Switching Facilitate and signpost residents to switch energy supplier and achieve savings	31-Mar-2016	**Project completed** 170 residents registered on the database, with 101 of those switching - Estimated average savings for those 101 households are in the region of £280 per year
CA4.04: Coastal Environments Continue improvements to coastal environment	31-Mar-2021	**Project completion date extended** The East Parade Improvement Programme has been divided into four distinct projects to ensure that each specific element delivers targeted outputs and outcomes: Project A: Bexhill East Beach: Create a place-making destination space at the end of East Parade, providing a coastal environment hub on this prominent part of the Coastal Culture Trail and Sustrans Connect2 National Cycle Route. A funding application led by RDC has been submitted to Coastal Communities Fund Round 5. An expression of interest for funding to the ESCC Local Growth Fund has also been submitted. Awaiting news on the outcome. Project B: East Parade Heritage Project: Repair, restore and conserve the four, Grade II listed seafront shelters and work with community groups to uncover this 'secret seafront', delivering a digital heritage trail and a linked exhibition at the Bexhill Museum, with the potential to create a 'Heritage Hub' in the westernmost shelter (original bandstand, 1896). RDC will apply for Heritage Lottery Funding following the receipt of the Heritage Architect's Conservation, Repair and Restoration Report. Project C: East Parade Landscape Uplift: Introducing a more cohesive approach to the soft and hard landscape, keeping any design sympathetic to the promenade's unique heritage. Project D: De La Warr Parade Ornamental Lighting: An ESCC highway project to achieve replacement of the street lighting like-for-like in keeping with the ornamental scheme.

CA4.05: Combe Valley Countryside Park Secure the future management and success of the park	31-Mar-2016	**Project completed** • Community Interest Company (CIC) established for management of the park • Funding secured from NE Bexhill developer contributions in the region of £100,000 per year over 10 years • Visitor centre opened May 2016

Corporate Programme 2014-21 Spend and Budget Forecast updated April 2018. This does not include officer time

OTO: Officer Time Only

TBC: To Be Confirmed - project budget (or 'phase 2 budget') currently being developed in detail.

	Actual 14/15 Year 1		Actual 15/16 Year 2		Actual 16/17 Year 3		Actual 17/18 Year 4		Estimated 18/19 Year 5		Estimated 19/20 Year 6		Estimated 20/21 Year 7		TOTAL Revenue £	TOTAL Capital £	TOTAL BUDGET £	RDC committed funding	Achieved External Funding	Expected External Funding	ROI Financial Opportunity Social
	Revenue £	Capital	Revenue £	Capital	Revenue £	Capital	Revenue £	Capital	Revenue £	Capital	Revenue £	Capital	Revenue £	Capital							
PROJECTS																					
Efficient, Flexible and Effective Council																					
Member Development			9,942	11,791											9,942	11,791	21,733	21,733			Opp
Better Connected		199,007		11,976		30,200		233,817							0	475,000	475,000	475,000			Opp
Workforce Development															0	0	0				OTO Opp
RDC Asset Management Plan				15,000		10,000									0	25,000	25,000	38,761			Fin/Opp
Service Resetting - ROTHER 20/20							3,525	111,916	1,000	4,050,000	1,000	10,148,042	1,000	20,148,042	6,525	34,458,000	34,464,525	34,464,525			Opp/Fin
TOTAL AIM	0	199,007	9,942	38,767	0	40,200	3,525	345,733	1,000	4,050,000	1,000	10,148,042	1,000	20,148,042	16,467	34,969,791	34,986,258	35,000,019	0	0	
Sustainable Economic Prosperity																					
North East Bexhill Masterplan Delivery (BX2)															0	0	0	OTO			Fin/Soc
North East Bexhill Masterplan Delivery (BX3)															0	0	0	OTO			Fin/Soc
Blackfriars, Battle							TBC	TBC	TBC	TBC	TBC	3,240,000			0	3,240,000	3,240,000	TBC		3,240,000	Fin
Camber Regeneration							TBC	TBC	TBC	TBC	TBC	TBC			0	0	0	TBC			Fin/Soc
Bexhill Town Centre Strategy Delivery			10,000		10,000		10,000		10,000		10,000				50,000	0	50,000	TBC			Soc
Development of Key Employment Sites								7,424		7,424		7,424		7,424	0	29,696	29,696	29,696			Fin
Promoting Economic Development in the Rye Area															0	0	0	OTO			Soc/Fin
Superfast Broadband Rollout															0	0	0	OTO			Soc
Barnhorn Road Development												1,250,000		1,250,000	0	2,500,000	2,500,000				Fin
Skills Development															0	0	0	OTO		55,000	Soc
Community Infrastructure Levy	11,500		11,500												23,000	0	23,000	23,000			Fin/Soc
TOTAL AIM	11,500	0	21,500	0	10,000	0	10,000	7,424	10,000	7,424	10,000	1,257,424	0	4,497,424	73,000	5,769,696	5,842,696	52,696	0	3,295,000	
Stronger, Safer Communities																					
Development of former Bexhill High Site	14,685		8,500						90,000	1,000,000	150,000	5,600,000	100,000	7,000,000	363,185	13,600,000	13,963,185	2,220,000		13,643,185	Fin/Opp/Soc
Active Rother Programme	50,000		100,000		100,000		50,000								300,000	0	300,000	90,500	209,500		Soc
Private Sector Housing Renewal								68,691		TBC		TBC		TBC	0	68,691	68,691	68,691			Soc
Housing Development Programme			6,000		3,000		3,000		3,000	TBC	3,000	TBC			18,000	0	18,000	18,000			Fin/Soc
Bringing Rother's Empty Homes Back into Use															0	0	0	OTO			Soc
Council Tax Reduction Scheme															0	0	0	OTO			Opp
Welfare Reform Rollout															0	0	0	OTO			Opp
Walking and Cycling Strategy															0	0	0	OTO			Soc
TOTAL AIM	64,685	0	114,500	0	103,000	0	53,000	68,691	93,000	1,000,000	153,000	5,600,000	100,000	7,000,000	681,185	13,668,691	14,349,876	2,397,191	209,500	13,643,185	
A Quality Physical Environment																					
Improving Recycling Rates in Rother															0	0	0	OTO			Opp
Fuel Poverty					50										50	0	50	50			Soc
Collective Energy Switching			50												50	0	50	50			Soc
Coastal Environments (Fairlight Berm/East Parade)			235	10,198	2,000	1,500,000	2,000		25,000		80,000	670,000	10,500	316,500	119,735	2,496,698	2,616,433	1,863,000		750,000	Soc/Opp
Combe Valley Countryside Park	19,410														19,410	0	19,410	19,410			Soc
TOTAL AIM	19,410	0	285	10,198	2,050	1,500,000	2,000	0	25,000	0	80,000	670,000	10,500	316,500	139,245	2,496,698	2,635,943	1,882,510	0	750,000	
TOTAL BUDGET	95,595	199,007	146,226	48,965	115,050	1,540,200	68,525	421,848	129,000	5,057,424	244,000	17,675,466	111,500	31,961,966	909,896	56,904,876	57,814,773	39,332,416	209,500	17,688,185	