

Report to	-	Overview and Scrutiny Committee
Date	-	11 September 2017
Report of the	-	Executive Director of Business Operations
Subject	-	Rother District Council Corporate Programme Update

Recommendation: It be **RESOLVED:** That progress against the Corporate Programme be noted and any recommendations for improvement be forwarded for Cabinet approval.

Service Manager: Brenda Mason

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 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 and 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 not employed any additional staff to deliver the programme, other than a part time member of staff to ensure delivery of the Skills Development project. This additional post has been paid for using section 106 monies gained from the North East Bexhill development scheme. Some consultancy has been used to support planning and delivery of the following projects:
 - a. Service Resetting Plan (Rother 2020)
 - b. Development of Old Bexhill High School Site (to develop the strategic masterplan)
 - c. Supporting Asset Management work
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 eight projects completed in terms of the original scope to date; these are:
 - i. Member Development
 - ii. Introduction to the Community Infrastructure Levy (CIL)
 - iii. Setting up of Information Service for Bringing Empty Homes into Use
 - iv. Council Tax Reduction Scheme
 - v. Welfare Reform Rollout
 - vi. Collective Energy Switching
 - vii. Combe Valley Countryside Park
 - viii. Fuel Poverty
7. A total of four projects are currently in the planning phase. All of these projects form part of the 'Sustainable Economic Prosperity' Core Aim. These projects are significant in terms of resource, partnership requirements and output, and have longer timeframes (completion between 2018 and 2021); they are:
 - i. Camber Regeneration
 - ii. Development of Key Employment Sites
 - iii. Promoting Economic Development in the Rye Area
 - iv. Barnhorn Road Development
8. A number of projects/programmes are expected to complete by the end of 2017/18 (although delays for North East Bexhill BX3 should be noted); these are:
 - i. Better Connected
 - ii. North East Bexhill Masterplan Delivery (BX2)
 - iii. North East Bexhill Masterplan Delivery (BX3) (possible delay noted)
 - iv. Superfast Broadband Rollout
 - v. Active Rother Programme
 - v. Walking and Cycling Strategy
 - vi. Improving Recycling Rates in Rother

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 on website improvements, Member technology solutions, and ICT systems Integration (which includes automated missed bins process and My Alerts subscription). This project is expected to complete during 2017/18 with some outstanding elements of the Essential Maintenance Plan expected to be delivered including the replacement Customer Resources Management (CRM) system.
 - ii. The Asset Management Plan project achieved a higher return than anticipated in the Round 1 disposals (May 2016), fetching over £250,000 at auction. In addition to this, since the beginning of the Corporate Plan and Programme (2014), 13 amenities have been devolved to Parish and Town Councils and Community Groups. This includes allotments, car parks and public conveniences.
 - iii. The Bexhill Town Centre Strategy Programme has delivered several successful projects, including:
 - Works to Sackville Roundabout completed (led by East Sussex County Council).
 - Town Centre Trees – work has started on the tree planting schedule in the town centre as approved by Members.
 - 2016 Summer of Events rail poster campaign raising awareness of events to a wider audience.
 - The 'Best for Business Conference' held at the De La Warr Pavilion (DLWP) in October 2016.
 - Third annual Jobs and Apprenticeship Fair held at the DLWP on 3 March 2017.
 - iv. The Active Rother Programme is successfully delivering several projects, including the Getting Rother Active Project, which has exceeded targets. 70% of participants are coming from priority wards, improved by 9% since the last report in July 2016. 88% of our participants were not meeting the physical activity guidelines before becoming involved in the project and 39% of these were completely inactive.

Resources

10. The Corporate Programme uses both revenue and capital resources of the Council. In addition, as indicated above existing staff resources are utilised in delivering the projects within the Programme. Attached at Appendix 2 is a summary of the estimated total cost of the programme. This has been updated for actual spend in 2014/15, 2015/16 and 2016/17 and estimated spend for the remaining years of the Plan, which does not include officer time. In total, it is estimated that the Plan will cost £20.3m to deliver.
11. It should be noted that not all projects have full funding in place e.g. the new Bexhill Leisure Centre development, Private Sector Housing Renewal projects 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 scheme. 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.

12. It should also be noted that resources for the programme, particularly staff resources, may need to be reviewed and consideration given to the provision of additional support. This may be required to ensure delivery of the programme to the agreed timeframe and expected quality.

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 of Business Operations

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, 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 2017**

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	4	6	1
Stronger, Safer Communities	8	0	5	3
A Quality Physical Environment	5	0	2	3
Total	29	4	17	8

AIM 1: An Efficient, Flexible and Effective Council

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
Member Development Deliver adapted programme, focusing on technology options to improve communication.	2016	Project completed <ul style="list-style-type: none"> • South East Employers Charter Award for Member Development achieved December 2015. • 4-year training programme created and implemented. • Technology requirements identified, equipment purchased and distributed. • £27,000 of savings on printing built into Revenue Budget from 2017/18. 	Lisa Cooper
Better Connected Develop, deliver and implement a strategy that allows our customers to deal with us effectively and efficiently on-line.	2017 (Dec)	Progressing as expected <ul style="list-style-type: none"> • Replacement of all Windows XP computers across the organisation completed. • New telephony system installed and in operation. • Member technology solutions, systems integration and website improvements (phase 1) completed. • Technology infrastructure Essential Maintenance Plan progressing as expected, with actions for completion by December 2017 including: CRM system replacement; Exchange replacement; and SQL2 server replacement. 	David Wharton

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
Workforce Development Plan Develop a programme of staff development that supports delivery of the Corporate Plan.	2021	Project completion date extended The Workforce Development Plan is currently in progress. This project is being delivered alongside Service Resetting project (Rother 2020), resulting in a need to take more time for reviewing workforce requirements. The revised completion date is 2021, aligned with the Service Resetting Project.	John Collins
Rother District Council Asset Management Plan Focus on delivering an asset programme which ensures the greatest return, whether financial or social.	2021	Progressing as expected <ul style="list-style-type: none"> Additional amenities devolved to Parish and Town Councils and Community Groups include: <ul style="list-style-type: none"> Barrack Hall Allotments transferred to Barrack Hall Allotment Association. Rye Harbour Car Park and Public Conveniences transferred to Icklesham Parish Council. Ingram's Farm Allotments transferred to Ingram's Farm Allotment Association. Transfer of asset records onto a single electronic asset register is progressing well, with 59% completed and the remaining 41% to be completed by January 2018, subject to ongoing validation. Asset disposals: Round 1 first batch achieved over £250,000 at auction in May 2016. Two sales/transfers completed: St. Mary's Wood; and Sidley Surgery, with five further sales/transfers in progress. 	Graham Burgess
Service Resetting Plan (Rother 2020) Programme of service and structure reviews to ensure the Council is prepared for future economic challenges.	2021	Project re-scoped The Service Resetting Project has been re-scoped as Rother 2020 to reflect the projects being delivered to achieve savings and income totalling £1.8m over a three year programme, as set out in the RDC Sustainability and Efficiency Plan. The projects are: Increase Income, Prioritisation of Services, Lean Business Process Review, Demand Management and Organisational Culture. There is significant technology investment allocated to deliver projects.	Tony Leonard

AIM 2: Sustainable Economic Prosperity

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
North East Bexhill Master plan Delivery (BX2) Ensure appropriate, sustainable development of residential, community, retail and employment sites. Relates to Local Plan site: BX2.	2018 (Jan)	Project completion extended There was a delay in the developer submitting reserved matters. This was received in December 2016, but not as yet determined. Commencement of construction on site likely to be January 2018, therefore the overall project completion date has been extended to January 2018. Details have also been submitted for the next two office buildings at Bexhill Innovation Park. Construction is expected to commence this year.	Jeff Pyrah
North East Bexhill Master plan Delivery (BX3) Ensure appropriate, sustainable development of residential, community, retail and employment sites. Relates to Local Plan site: BX3.	2017	Delays noted The developer is not moving any further forward on submission of proposals. The project team continues to work with the developer to press for advancement. This will continue to be monitored and reported via the Programme Office, with a formal request for extension of time submitted to the Programme Board when appropriate. Land for the North Bexhill Access Road was acquired through compulsory purchase order processes and negotiation. This will provide access to allocated employment land and future housing allocations. Planning permission was granted in February 2016. Construction is well underway and the road is expected to open in 2018.	Jeff Pyrah
Blackfriars, Battle Work with adjacent landowners to facilitate the development of housing.	2021	Progress delayed The signing of the Options Agreement has been stalled. RDC is therefore considering options for taking this site forward. The outcomes of the analysis will be available by December 2017	Malcolm Johnston
Camber Regeneration Redevelopment of key sites in Camber, in line with the adopted Masterplan.	2021	Project to be planned in detail Land constraints and opportunities are currently being researched, and once further information and clarity is known, detailed project plans will be developed.	Graham Burgess
Bexhill Town Centre Strategy Programme Delivery of the adopted Town Centre Strategy.	2021	Progressing as expected <ul style="list-style-type: none"> ESCC has presented their cycle networks proposals to the Town Centre Steering Group who have now made comment. Works to Sackville Roundabout completed. 	Emma Wray

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
		<ul style="list-style-type: none"> • Town Centre Trees – work has started on the tree planting schedule in the town centre as approved by Members. • Summer of Events rail poster campaign in 2016 was successful. • Best for Business Conference held at the DLWP in October 2016. • Branding and Vitality Project Team are looking at a Bexhill Seaside Modern Vintage campaign for 2017. • Jobs and Apprenticeship Fair was held at the DLWP on 3 March 2017. • On-going discussions with owners of De La Warr Heights re future of empty units. 	
Development of Key Employment Sites Enabling development of key employment sites e.g. Marley Lane, Battle; Robertsbridge Mill; Elva Way, Bexhill.	2021	Project progressing as expected Sea Change Sussex has been awarded £8.2m Local Growth Fund funding for the East Sussex Strategic Growth Package, which will fund further development at Bexhill Enterprise Park (and Sovereign Harbour, Eastbourne). Reserved Matters application has been submitted for a second phase of development at Bexhill Enterprise Park, comprising two further office buildings similar to Glovers House. Sea Change anticipates submitting an application for Phase 3, comprising light industrial units, in the autumn. Sea Change is in discussion with Third Party developers and investors regarding bringing forward sites accessed from the North Bexhill Access Road. Project being planned taking wider stakeholder developments into consideration.	Graham Burgess
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.	2021	Project currently being planned in detail The projects that will make up this programme of work that involves RDC officers and resources will include: Rye Neighbourhood Plan; Rye Harbour Development and Site Allocations; Rock Channel East Development (The Fisheries); Tilling Green Development; High Speed Rail; Rother-owned Land Development; Dungeness Complex Sustainable Access Strategy; and Tourist Information Provision. Details of these will be submitted to the Programme Board in autumn 2017 in order to set up progress monitoring.	Tim Hickling

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
Superfast Broadband Rollout Work with ESCC to release information on areas with superfast broadband installed in the press and on the website / social media.	2018 (was 2021)	Project progressing as expected Project will deliver: <ul style="list-style-type: none"> • A bi-annual article in the Members' Bulletin to signpost Members to the ESCC online published programme update. • Further communication to Rother residents and businesses through the website and social media. 	Lisa Cooper
Barnhorn Road Development Creating units providing increased employment space.	2018	Project to be planned in detail Site access works have commenced at the Barnhorn Road development. This project will be planned as part of the Development Key Employment Sites project as part of an overall package of employment site opportunity. Due to house-building schedules, it is unlikely that the employment space element will be delivered within the current Corporate Plan timeframe (March 2018). It is likely an extension of time will be requested via the Programme Office.	Tim Hickling
Skills Development Facilitate discussions between education establishments and business.	2021	Progressing as expected <ul style="list-style-type: none"> • The Employment and Skills Plan with the first NE Bexhill developer has now been signed off by both parties. Officers are working with the developer and their consultants to set a delivery plan with local partners and a monitoring plan/schedule. Progress has been slower than anticipated on this. • Early communication with the second (major) NE Bexhill Developer has been made and officers will be working on drafting an Employment and Skills Plan for their development shortly. • Early results from the Jobs and Apprenticeship Fair and associated Creative Café held in March are positive. 	Emma Wray
Community Infrastructure Levy To develop, deliver and administer a Community Infrastructure Levy (CIL) charging schedule.	2016	Project completed <ul style="list-style-type: none"> • CIL external examination carried out August to September 2015. • CIL adopted by Full Council December 2015. • CIL implemented April 2016. 	David Marlow

AIM 3: Stronger, Safer Communities

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
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.	2020	Project being further developed A report is being presented to Cabinet on the 4 September 2017 seeking approval for the 2017/18 Capital Programme to be increased by £2m to meet the costs of site acquisition and the cost of appointing a dedicated project manager. Since Members were first presented with the Scoping Study in 2013 for this Corporate Plan Priority Project to create a single site leisure centre at Bexhill Down, there has been a number of challenging site constraints that officers have been working to resolve. Whilst work continues with the current land owners to release the site of the constraints highlighted in the Cabinet report, officers recommend having the relevant approvals in place now to prevent further delays once the site is in the Council's ownership.	Scott Lavocah
Active Rother Programme Encourage greater physical activity and promote healthier lifestyles.	2018	Progressing as expected <ul style="list-style-type: none"> 12 successful small grant applications by partners have been supported by Active Rother bringing a sum of £30,000 into the district for sport and physical activity work. Funders include NHS Hastings and Rother Clinical Commissioning Group and Sport England. The Getting Rother Active (GRA) Project continues to exceed targets. 70% of participants are coming from our priority wards, which has improved by 9% since last report in July 2016. 88% of our participants were not meeting the physical activity guidelines before becoming involved in the project and 39% of these were completely inactive. We have commissioned Brighton University to do some evaluation work for the GRA project. The interim report has been valuable in gaining participant insight into the programme and over the last six months have been working with partners both delivery and strategic to draw out some key learning to improve the sessions within the project. 	Brenda Mason
Private Sector Housing Renewal Tackle issues in the private	2021	Progressing as expected Project planned in detail for two phases: <ul style="list-style-type: none"> Housing Needs and Stock Condition Survey has been completed, 	Simon Edwards

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
rented housing market in line with regeneration principles and to pilot a new approach to raise standards in the private rented sector.		<p>awaiting final report.</p> <ul style="list-style-type: none"> Delivery of actions recommended in Survey to be delivered throughout remainder of project timeframe. 	
Housing Development Programme Enable the delivery of affordable homes across the district to meet housing needs.	2020	Progressing as expected <ul style="list-style-type: none"> 83 affordable homes completed including: North East Bexhill and Northiam. There are currently seven schemes in progress across Rother which will see a total of 138 new affordable homes delivered by 2018/19, including North East Bexhill, Sedlescombe, Guestling, Staplecross, Peasmarsh, Burwash, Northiam and Flimwell. In Icklesham a Community Land Trust has been set up to deliver a 15 unit affordable housing scheme. Funding received to take forward community led housing initiatives including supporting groups to set up and deliver affordable housing through, for example, community land trusts, community interest companies or Co-operatives. 	Amy Fearn
Bringing Rother's Empty Homes Back Into Use Setting up an information, advice and assistance service for empty home owners.	2016	Project completed <ul style="list-style-type: none"> 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. 	Alison Spring
Council Tax Reduction Scheme Lead on county-wide Council Tax Reduction Scheme to include full scheme rules and full consultation.	2016	Project completed <ul style="list-style-type: none"> New scheme drafted and consultation carried out. Scheme in force April 2016. 	Chris Watchman
Welfare Reform Rollout Manage the impact of the	2018	Project completed (early) <ul style="list-style-type: none"> Support for the Council Tax Reduction Scheme project delivered. 	Robin Vennard

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
welfare reform roll-out and manage the impact on staffing following introduction of Universal Credit.		<ul style="list-style-type: none"> Schemes, funding and initial projects delivered to manage the impact of Welfare Reform. ESCC lead: information sharing with delivery partners. Roll-out of Universal Credit in Eastern part of Rother (reporting to Hastings Job Centre+) completed December 2016. Rest of Rother going live in 2017, to be handled by service operations. 	
Walking and Cycling Strategy Support the development, delivery and implementation of a Walking and Cycling Strategy for Rother.	2018	Project progressing – extended to March 2018 ESCC is currently in the process of developing a Countywide Cycling and Walking Strategy. The initial stage will involve the review of existing and the identification of new cycling and walking infrastructure and measures, which support access to key trip attractors, including employment, education, town centres, leisure facilities, along with future development coming forward through Local Plans. ESCC propose to have an approved Cycling and Walking Strategy in place by March 2018. Note that a countywide strategy is being developed instead of separate strategy documents for districts and boroughs to reflect the draft DfT Cycling and Walking Strategy, which is encouraging local authorities to develop Cycling and Walking Investment Plans, which reflect their local authority area, as a whole. RDC will provide input to ESCC consultation and strategy development.	Stuart Ramsbottom

AIM 4: A Quality Physical Environment

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
Improving Recycling Rates in Rother Management of recycling contract to improve recycling rates across Rother.	2017	Project completion date extended 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%. Phase 2 will be managed by the new Neighbourhood Services Manager and the activities will include: <ul style="list-style-type: none"> • Hand delivery of 20,000 stickers by field workers. • Facebook advertising campaign for eight month period. • Fleet Advertising x 25 panels, 50 banners, printing and installation. • Development of the partnership website: http://www.liveloverecycling.co.uk/ • Lower level feeds into social media, Council website and local press. Other activities on the agenda include refreshing the bring site facilities across Rother.	Neighbourhood Services Manager
Fuel Poverty Work with partners to advise residents regarding range of options available.	2017	Project completed <ul style="list-style-type: none"> • RDC officers trained to be able to identify households living in fuel poverty and be able to direct households to sources of advice and funding. • Central website set up for advice and information: https://warneastsussex.org.uk/ • RDC participation in the East Sussex Energy Partnership. • Report to HECA submitted March 2017. <p>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 (ESEP) and training will be provided to Customer Services Assistants at their weekly training sessions.</p> <p>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.</p> <p>Officers will review policies and practices in relation to fuel poverty when</p>	Richard Parker-Harding

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
		the results of the Housing Stock condition survey are known.	
Collective Energy Switching Facilitate and signpost residents to switch energy supplier and achieve savings.	2016	Project completed <ul style="list-style-type: none"> 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 per household. 	Robert Crouch
Coastal Environments Continue improvements to coastal environment.	2017	Project progressing – due date to be extended to 2019/20 <ul style="list-style-type: none"> <u>Fairlight Cove Coastal Protection:</u> <ul style="list-style-type: none"> Works to create a 270m ‘berm’ or barrier began in August 2016, taking three months and over 22,000 tonnes of Larvik granite delivered from Norway by sea. The first phase of the project, commissioned by RDC with an estimated budget of £1.8m, cost just over £1.5m with funding from the Environment Agency, Fairlight Preservation Trust and Fairlight Parish Council. <u>East Parade Heritage Project:</u> <ul style="list-style-type: none"> Second HLF bid for major project unsuccessful. This means that it is not possible to deliver by March 2018. A Change Request Notice for extension of time will be submitted to Programme Board by November 2017. Project to be revisited to deliver objectives on a phased basis, including: Refurbishing the four Grade II listed shelters; Improving the 'sense of place' at the western approach to Galley Hill, adjacent to the Sea Angling Club; Developing an audio 'heritage trail' tour with Bexhill Museum; Investigating other sources of funding for cultural interpretation activity in the public realm. 	Cheryl Poole
Combe Valley Countryside Park Secure the future management and success of the park.	2016	Project completed <ul style="list-style-type: none"> Community Interest Company (CIC) established for management of the park. Funding identified from NE Bexhill developer contributions in the region of £100,000 per year over 10 years, as development comes forward. 	Jeff Pyrah

PROJECT NAME	DUE DATE	UPDATE	LEAD OFFICER
		<ul style="list-style-type: none"> Visitor centre opened May 2016. 	

www.rother.gov.uk/corporateplan

Corporate Programme 2014-2021 Spend and Budget Forecast Updated March 2017. This does not include officer time

OTO: Officer Time Only

TBC: To Be Confirmed - project budget currently being developed in detail

	Actual 14/15 Year 1		Actual 15/16 Year 2		Actual 16/17 Year 3		Estimated 17/18 Year 4		Estimated 18/19 Year 5		Estimated 19/20 Year 6		Estimated 20/21 Year 7		TOTAL	TOTAL	TOTAL	RDC	Achieved	Expected	ROI
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	BUDGET	committed funding	External Funding	External Funding	Financial Opportunity Social
	£		£		£		£		£		£		£		£		£				
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	50,000	1,000	148,042	1,000	148,042	6,525	458,000	464,525	464,525			Opp/Fin
TOTAL AIM	0	199,007	9,942	38,767	0	40,200	3,525	345,733	1,000	50,000	1,000	148,042	1,000	148,042	16,467	969,791	986,258	1,000,019	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															0	0	0	TBC			Fin
Camber Regeneration															0	0	0	TBC			Fin/Soc
Bexhill Town Centre Strategy Delivery			10,000		10,000		10,000		10,000		10,000		7,424		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	TBC			Fin
Skills Development															0	0	0	OTO			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	1,257,424	10,000	1,257,424	0	7,424	73,000	2,529,696	2,602,696	52,696	0	0	
Stronger, Safer Communities																					
Development of former Bexhill High Site	14,685		8,500					190,000	25,000	6,600,000	25,000	7,000,000			73,185	13,790,000	13,863,185	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		3,000				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	258,691	28,000	6,600,000	28,000	7,000,000	0	0	391,185	13,858,691	14,249,876	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			235	10,198	2,000	1,500,000	2,000	4,000		450,000		500,000			4,235	2,464,198	2,468,433	1,568,000		900,433	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	4,000	0	450,000	0	500,000	0	0	23,745	2,464,198	2,487,943	1,587,510	0	900,433	
TOTAL BUDGET	95,595	199,007	146,226	48,965	115,050	1,540,200	68,525	615,848	39,000	8,357,424	39,000	8,905,466	1,000	155,466	504,396	19,822,376	20,326,773	3,037,416	209,500	14,543,618	