

**Monday, 1 June 2015**  
**at 6.00 pm**  
**Town Hall, Eastbourne**

## Scrutiny Committee

Members of the public are welcome to attend and listen to the discussion of items in the "open" part of the meeting. Please see notes at end of agenda concerning public rights to speak and ask questions.



The Scrutiny Committee meets in the Court Room of the Town Hall which is located on the ground floor. Entrance is via the main door or access ramp at the front of the Town Hall. Parking bays for blue badge holders are available in front of the Town Hall and in the car park at the rear of the Town Hall.



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**MEMBERS:** Councillor Smart (Chairman); Councillor Ungar (Deputy Chairman); Councillors: Blakebrough, Miah, Murray, Rodohan, Sabri, Smethers (Membership subject to approval at Annual Council on 27 May 2015).

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## Agenda

- 1 Minutes of the meeting held on 2 February 2015.**
- 2 Apologies for absence.**
- 3 Declarations of Disclosable Pecuniary Interests (DPIs) by members as required under Section 31 of the Localism Act and of other interests as required by the Code of Conduct.**

#### **4 Questions by members of the public.**

On matters not already included on the agenda and for which prior written notice has been given (total time allowed 15 minutes).

#### **5 Urgent items of business.**

The Chairman to notify the Committee of any items of urgent business to be added to the agenda.

#### **6 Right to address the meeting/order of business.**

The Chairman to report any requests received to address the Committee from a member of the public or from a Councillor in respect of an item listed below and to invite the Committee to consider taking such items at the commencement of the meeting.

#### **7 Corporate Performance - Quarter 4 2014/15. (Pages 1 - 46)**

Report of Deputy Chief Executive and Head of Corporate Development.

#### **8 Annual Programme 2015 - 2016.**

Members are requested to consider items that they may wish to form part of the Annual Programme (As Scrutiny Reviews) and advise the Chairman and Deputy Chairman by no later than 26 June 2015.

**Inspection of Background Papers** – Please see contact details listed in each report.

**Councillor Right of Address** - Councillors wishing to address the meeting who are not members of the Committee must notify the Chairman in advance.

**Public Right of Address** – Requests by members of the public to speak on a matter which is listed in this agenda must be **received** in writing by no later than 12 Noon, 2 working days before the meeting e.g. if the meeting is on a Tuesday, received by 12 Noon on the preceding Friday). The request should be made to Local Democracy at the address listed below. The request may be made by letter, fax or e-mail. For further details on the rules about speaking at meetings please contact Local Democracy.

**Disclosure of interests** - Members should declare their interest in a matter at the beginning of the meeting, and again, at the point at which that agenda item is introduced.

Members must declare the existence and nature of any interest.

In the case of a DPI, if the interest is not registered (nor the subject of a pending notification) details of the nature of the interest must be reported to the meeting by the member and subsequently notified in writing to the Monitoring Officer within 28 days.

If a member has a DPI or other prejudicial interest he/she must leave the room when the matter is being considered (unless he/she has obtained a dispensation).

## Further Information

Councillor contact details, committee membership lists and other related information is also available from Local Democracy.

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# Agenda Item 7

- BODY:** **SCRUINTY**
- DATE:** **1<sup>st</sup> June 2015**
- SUBJECT:** **Corporate Performance - Quarter 4 2014/15**
- REPORT OF:** **Deputy Chief Executive and Head of Corporate Development**
- Ward(s):** All
- Purpose:** To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets for Quarter 4 2014/15.
- To inform Members of the Council's provisional financial outturn for Quarter 4 2014/15.
- Contact:** William Tompsett, Strategic Performance Manager  
Tel 01323 415418 or internally on ext 5418
- Pauline Adams, Financial Services Manager  
Tel 01323 415979 or internally on ext 5979.
- Recommendations:** Members are asked to:
- i) Note the performance against national and local Performance Indicators and Actions from the 2010/15 Corporate Plan (2014 refresh).
  - ii) Note the provisional general fund outturn on services expenditure for 2014/15 of £16.395m, a net underspend of £216,000 against the revised budget.
  - iii) Note the transfers to and from reserves as set out at Appendix 3.
  - iv) Note the budget virements as set out in para 4.6 and 6.4.
  - v) Note the provisional balances on non-earmarked revenue reserves as at 31.3.15 as shown in paragraph 5.1
  - vi) Note the provisional housing revenue account surplus for 2014/15 of £494,000.
  - vii) Note the final Capital Programme and outturn for 2014/15 of £17.5m, a variance of 8.35% against the final programme.

## **1.0 Introduction**

- 1.1 The 2010/15 Corporate Plan was refreshed for 2014 and sets out a number of key actions and indicators to deliver and measure progress against key

priorities. Throughout the year, performance against these key indicators and milestones is reported to Cabinet and Scrutiny committees on a quarterly basis and to Scrutiny monthly.

- 1.2 The information in these performance reports is collected and managed using the Covalent performance management system. Further detail behind the report and evidence providing a full and robust audit trail for the performance information presented is available to view within the online system. Members are invited to contact the Strategic Performance Team at any time to arrange individual training support on using the system if required.
- 1.3 In the absence of a National Performance Framework it is important that the authority continues to strengthen its own performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities. The actions, milestones and performance indicators in the Corporate Plan refresh 2014 have been chosen to reflect this year's priority activities and objectives with a view to realising the longer term vision set out in the Corporate Plan.
- 1.4 Due to operational improvements made to our activity reporting procedures in Quarter 3, we made a change to one of the reported performance indicators. CS\_012 "Calls Handled at First Point of Contact" has now been replaced with CS\_012a "Telephone Calls handled at first point of contact." This new version of the indicator focuses solely on phone scripts.
- 1.5 Following changes to crime reporting procedures, it was decided to change the crime related PIs from targeted to data only as the previous targets are no longer relevant to the data being reported. These PIs will be revised for the next iteration of the Corporate Plan.

## **2.0 Performance Overview**

- 2.1 **Appendix 1** is a detailed report on the 2014/15 activities and outturns of the performance indicators listed within the Corporate Plan. This report shows the latest available outturns for the local performance indicators featured in the 2010/15 Corporate Plan broken down into themed areas.
- 2.2 Each project has been allocated a number of in-year actions and milestones to be completed in order to progress the project efficiently. Some projects may be fully completed within the year whereas larger scale priorities will be delivered over a longer period. **The first section of Appendix 1 lists all the Corporate Plan priority actions whose in-year milestones have already been fully completed this year.** Full details of the specific milestones and commentary for these actions is available on request or directly via the Covalent Performance Management System.
- 2.3 The second section of Appendix 1 lists the ongoing actions showing all milestones that were scheduled for completion within quarter 4 of the 2014/5 year and any outstanding milestones along with commentary to explain the context behind them.

- 2.4 Chapter summary text has been supplied by the relevant Heads of Service to provide added context for the performance reported in each section. This commentary highlights important achievements and challenges for the reporting period and can be found at the start of each chapter.
- 2.5 The PI tables show which indicators related to the priority projects are performing on target (green tick icon), failing to reach target (red octagonal icon) or are near misses (amber triangle icon). Relative performance is based on quarterly targets as set by the managers of each area using past performance, available benchmarking and planned service developments.
- 2.6 The current outturn for each PI is shown on the performance gauges in column 4 – Year to date. The gauges show visually how the level of performance compares to targets (green zones) and near miss levels (amber zones). Amber zones have been reviewed to reflect appropriate levels of performance expectation and any national targets which are lower than our own local aspirations.
- 2.7 The bar charts in column 6 show comparative performance against previous quarters/years as appropriate. This enables an at a glance indication of whether performance is improving or not and will help identify potential trends and seasonality of performance.
- 2.8 Commentary has been included in the action and indicator outturn tables where supplied. This provides some contextual background to the performance and this function and is backed up by the online evidence collation facility of the Covalent system.
- 2.9 Of the 29 Key Performance Indicators reported in the Corporate Plan this quarter, 4 are currently showing as Red, 11 are showing as Green, 5 are showing as Amber and 9 are data only or contextual PIs. The off target PIs are...
- DE\_004 – Marketing campaign value for money
  - DE\_154 – Net additional homes provided
  - CD\_055 – Number of completed adaptations (Disabled Facilities Grants)
  - CD\_181 – Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
- 2.10 We have the capability within Covalent to analyse performance data via dashboard reporting. This allows us to look beyond green – amber – red performance reporting and drill down more into the data and what it is telling us. The following PIs are showing as the relatively best performing according to the latest confirmed data available:

Code & Title	Gauge	Value	Target
CS_011 Telephone call abandonment rate		2.8%	6%
TL_008 Conference delegates		14,775	12,000
CD_155 Number of affordable homes delivered (gr...		70	30
TL_017a Redoubt visitors - paying visitors		15,026	7,800
CD_051 Number of difficult problem properties re...		44	30

*\*The data in this table is based on the latest reported out-turns including annually reported indicators so may include PIs where data is from the 2013/14 out-turn.*

### 3.0 Provisional Outturn

3.1 This report provides members with the provisional outturn results for the general fund, the housing revenue account (HRA) and capital programme for the year 2014/15.

3.2 Although service accounts have now been closed, other balance sheet and suspense accounts have yet to be finalised. So it is possible that there could be some further adjustments that may marginally affect the figures in this report.

3.3 The final outturn will form part of the statement of accounts that will be reported to the Audit and Governance Committee at the end of June and the next Cabinet meeting in July.

### 4.0 General Fund Revenue Account

4.1 The table at **Appendix 2** shows the Council's provision financial outturn compared to the agreed budget at service level. A more detailed breakdown at code or transactional level is available from Financial Services.

4.2 There was a net spend on service expenditure of £16.4m for the year analysed over services as follows:

Table 1 – General Fund Service Provision Outturn

	Original Budget	Revised Budget	Actual	Variance
	£'000	£'000	£'000	£'000
Corporate Services	11,694	11,289	11,143	(146)
Community Services	(3)	462	395	(67)
Tourism & Leisure Services	2,855	2,893	2,963	70
	14,546	14,644	14,501	(143)
Contingencies	178	73	-	(73)
Capital Financing Costs	1,650	1,894	1,894	-
<b>Net Service Expenditure</b>	<b>16,374</b>	<b>16,611</b>	<b>16,395</b>	<b>(216)</b>



4.3 The provision outturn variance of £(216,000) shows an movement of £29,000 compared to the December projected variance of (£187,000)

4.4 Service expenditure variance for the year is mainly as a result of:

- Theatres Show increased income achieved (£175k)
- CMT Vacancies and shared services (£144k)
- Income from Crematorium and Cemeteries (£130k)
- Housing Benefit Subsidy and recovery of HB Overpayments (£104k)\*
- Additional corporate income (£82k)
- One off backdated rental income (67k)
- Additional net trading surplus from Solarbourne (£30k)

These have been offset principally by the following negative variances:

- Redundancy payments £224k
- Revenue costs of Devonshire Park project £68k
- Dotto Train £65k
- Reduction in income received from council tax costs £62k
- Legal resources to support new initiatives £59K
- Net trading loss for catering service £53k

\*Still being reconciled so may change

4.5 The General Fund Summary figures include the transfers to and from reserves as shown in **Appendix 3**. In many cases these transfers reflect items previously agreed, or at the very least where the principle of a transfer from reserves had been established as part of the overall budget strategy. The figures that have been applied take into account more up-to-date information and anticipated circumstances.

4.6 Cabinet have been asked to approve the budget virement of £183,150 between refuse collection and capital financing from revenue. This is to enable the financing of the purchase of bins to be made from one off savings in the refuse service rather than using capital borrowing which has ongoing revenue implications.

## 5.0 General Fund Reserves

5.1 The effect of the over spend in the outturn and the application of reserves to fund expenditure has resulted in the following balances on the useable revenue reserves:

Table 2 – Provisional General Revenue Reserves as at 31.3.15

Reserve	31.3.15 £'000
General Fund	3,908
Earmarked Reserves	1,287
Strategic Change Reserve	1,020
Repairs and Maintenance (Capital Programme) Reserve	1,112
Regeneration Reserve	1,154

5.2 The details of other reserves will be reported as part of the statement of accounts.

## **6.0 Housing Revenue Account**

6.1 The table at **Appendix 4** summarises the HRA performance for 2014/15 and shows a surplus of (£494,000). This represents a variance of (£186,000) against the revised budget of (£308,000).

6.2 The principal reason for this variance is due to an increase in the income from commercial rents, savings in council tax on void properties, offset by loss of rental income from right to buy properties and voids.

6.3 The difference between the budget figure for depreciation based on the 30 year Business Plan and the actual calculated amount of £728,825 is transferred into the Housing Regeneration and Investment reserve in line with the Budget Strategy to provide flexibility for funding future major projects or the repayment of debt.

6.4 Cabinet have been asked to approve a budget virement of £133,000 from capital financing from revenue to EHL management fee. EHL has seen an increase in the value of revenue voids and the revenue overheads of the repairs contract due to a shift from capital following a review of the accounting allocation of actual work flows. This has resulted in a reduction of capital expenditure recharged to the Council thus the funding available for capital is not required and it is deemed appropriate to transfer this to EHL as part of the management fee.

6.5 The HRA balance at 31.3.14 is expected to be £3.2m.

## **7.0 Capital Programme**

7.1 A summary of capital expenditure for the year is shown in **Appendix 5**.

7.2 The revised capital programme for 2014/15 was £19.0m and the outturn £17.5m, representing a profile variance of £1.5m or 8.35%. Over 6% of this was in respect of schemes in the HRA.

7.3 A detailed reason for the variance against each scheme is shown at **Appendix 5**.

7.4 Apart from the shift on the HRA for revenue voids and contract overhead charges, as mention in para 4.4 above, the vast majority of the variance is a timing issue rather than a genuine under spend. The capital programme for 2015/16 will be updated to reflect the re-profiling changes required.

## **8.0 Consultation**

8.1 Not applicable

## **9.0 Implications**

9.1 There are no significant implications of this report.

## **10.0 Conclusions**

- 10.1 This report provides an overview of performance against the authority's priority actions and indicators as at Quarter 4 2014/15. Progress against the key projects and indicators is updated on the online Covalent system on a regular basis and provides a "live" view of the Council's performance accessible at any time.
- 10.2 Revenue expenditure is in line with budget monitoring predictions and the outturn variance represents 1.3% of net budgeted expenditure. There is still some work to be carried out on the balance sheet, suspense and control accounts which may marginally impact on the final outturn.
- 10.3 The council continues to have general balances in excess of the declared minimum which provides flexibility for future investment in corporate plan priorities over the medium term as well as providing funding for invest to save schemes and asset management requirements.
- 10.4 The Housing Revenue Account outturn delivered a surplus representing 1.2% over turnover. The HRA balance is in line with expectations and is sufficiently robust to support the housing self-financing 30 year business plan.
- 10.5 92% of the capital programme was deliver in year and in line with resources allocated
- 10.6 Work is still continuing in finalising the council accounts and the final statement of accounts will be reported to the Audit and Governance Committee at the end of June and Cabinet in July.

**William Tompsett**  
**Strategic Performance Manager**

**Pauline Adams**  
**Financial Services Manager**

### **Background Papers:**

The Background Papers used in compiling this report were as follows:















*Corporate Plan 2010/15 (2014 refresh)*  
*Covalent performance management system reports*

*Quarters 1, 2 and 3 monitoring to Cabinet September, December and February*  
*Quarter 4 2014/15 Budget monitoring working papers*

To inspect or obtain copies of background papers please refer to the contact officer listed above.

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## Completed Corporate Plan Actions - 2014

Priority Theme	Project	Status
Priority Theme 1 Prosperous Economy	CP14_1_01 Tourism Marketing and Brand Development	
Priority Theme 1 Prosperous Economy	CP14_1_02 Employment - Town Centre	
Priority Theme 1 Prosperous Economy	CP14_1_04 Employment - Sovereign Harbour	
Priority Theme 2 Quality Environment	CP14_2_01 Managing Waste Responsibly	
Priority Theme 2 Quality Environment	CP14_2_02 Improving the Cleanliness of the Street and Public Areas	
Priority Theme 2 Quality Environment	CP14_2_03 Allotment Provision	
Priority Theme 2 Quality Environment	CP14_2_07 Pride in Our Parks	
Priority Theme 3 Thriving Communities	CP14_3_01 Develop Youth Services and Activities	
Priority Theme 3 Thriving Communities	CP14_3_03 Best Use of Housing Resources	
Priority Theme 3 Thriving Communities	CP14_3_04 Support to Vulnerable Households	
Priority Theme 3 Thriving Communities	CP14_3_05(a) Enable the transfer of Towner to independent governance	
Priority Theme 3 Thriving Communities	CP14_3_05(b) Progress work with English Heritage to secure funding for the development of the Redoubt as an accessible, living museum	
Priority Theme 3 Thriving Communities	CP14_3_06 Tennis Development	
Priority Theme 3 Thriving Communities	CP14_3_08 Devonshire Park	

# Corporate Plan Milestones Q4 2014/15



Parent Action	Action	Description	Due Date	Note	Completed
CP14_1_03 Business Support Scheme	CP14_1_03a Use of technology to promote local services including procurement	Complete marketing plan for Partnership to market the service to traders and public.	31-Mar-2015	This project is now part of the £2m Pier Fire Grant from DCLG. The grant was approved in February and the timetable is that this project will be delivered within 18 months.	No
CP14_1_03 Business Support Scheme	CP14_1_03b Maximise Business Rate Relief giving £800k back to small businesses	Report to Cabinet on outcomes.	31-Mar-2015	We were able to award a total of £369,959.18 to 448 businesses who claimed Retail Rate Relief and a further £18,421.94 to two businesses who claimed reoccupation relief.  We have advised all businesses who will be eligible for the introduction of this scheme. We have met all eligible applications and will report to Cabinet in due course.	No
CP14_2_05 Transport - Cycling Provision	CP14_2_05a Implement Cycle Strategy	In partnership with ESCC complete detailed design of 5 new cycle routes	30-Nov-2014	Detailed designs have been completed for three routes; Meads to town centre and seafront, town centre to seafront via Devonshire Place and Horsey Phase 1. The Horsey Phase 3 route is to be constructed on floodplain and therefore the detailed design and associated planning is extensive. Construction of the route is not expected until the Summer of 2016. The provision of the seafront cycle route has been delayed due to ongoing discussion with DCLG regarding the amendment to the byelaw. These delays are outside EBC's control as they involve external partners/stakeholders.	No
		In partnership with ESCC implement new cycle routes	31-Mar-2015	Three new cycle routes have been implemented - Meads to town centre and seafront, town centre to seafront via Devonshire Place and Horsey Phase 1. Two further routes have been delayed. The Horsey Phase 3 route is more complex than originally thought and will be completed in the summer. The seafront route is subject to agreement by DCLG for a change in the byelaw which is still awaited.	Yes
CP14_2_06 Eastbourne Park	CP14_2_06b Carry out feasibility work for the new flood mitigation measures	Commission Consultants to assess the need for additional flood storage capacity and provide options for delivery	31-Mar-2015	No	

Parent Action	Action	Description	Due Date	Note	Completed
CP14_3_02 Improving Neighbourhood Delivery	CP14_3_02d Monitoring and Analysis of Ward Walks	First Ward Walk event held	30-Sep-2014	Two ward walks locations have now been agreed for Langney and Upperton. Planning is underway for delivery by 30 December 2014.	No
		Second Ward Walk event held	30-Sep-2014	Two ward walks locations have now been agreed for Langney and Upperton. Planning is underway for delivery by 30 December 2014.	No
		Feedback collated and analysed	30-Nov-2014	Formal events deferred to Spring. Informal arrangements continue for both wards to ensure regular resident engagement.	No
CP14_3_07 Active Eastbourne	CP14_3_07a Complete and implement the first priorities of the Active Eastbourne strategy	Forum to develop and action Plan and prioritise	31-Aug-2014	Following discussions with internal stakeholders and the CEO of Active Sussex it has been agreed that the Sport & Physical Activity Strategy needs to be refreshed prior to the development of an action plan and setting of priorities. The draft strategy was written back in 2012 and presented to CMT at that time. A refreshed document will be finalised by 31st Dec 2014 and an action plan in place for April 2015.	No
		Commence work on action plan	30-Sep-2014	The action plan requires further development and this milestone will be carried forward to 2015/16	No
		Monitor progress on actions through quarterly forum meetings	31-Dec-2014	The action plan requires further development and this milestone will be carried forward to 2015/16. It should be noted though that we are co-ordinating significant activity which goes towards achieving the priorities set within the strategy.	No
		Quarterly Forum Meeting	31-Mar-2015	This action will carry forward to 2015/16	No
CP14_4_01 Asset Management	CP14_4_01a Restructure service to create a Corporate Landlord Team	Complete work to deliver the new Corporate Landlord model	31-Mar-2015	Detailed development of the scope and specification for the CL procurement continues with Iese engaged at both EBC and LDC. Roll out of components within CL to achieve full CL model ongoing. Cabinet authorisation on programme including outsourcing of some components and phasing to accommodate changes in scope expected in autumn 2015.	No
CP14_4_02 Sustainable Service Delivery Strategy (SSDS)	CP14_4_02b Exploring a range of partnerships to achieve further efficiencies	Begin first phase of benefits realisation from implementation of shared corporate services	31-Mar-2015		No

## Overarching commentary : Prosperous Economy



The marketing team attended ITB Berlin for the first time last month, one of the world's largest and most important tourism trade fairs with 10,096 exhibitors representing every sector of the tourism industry. The 2015 event attracted over 190,000 visitors, of which 100,000 were trade visitors and 90,000 consumers.

The Redoubt Fortress and Pavilion are both now open and a photo shoot took place in the opening week to capture some fresh photography including images of the new exhibition, Treasure. This aided the marketing literature with the Redoubt leaflet now available and having grown in size in order to accommodate the busy events diary and information on the Summerdown Camp exhibition at the Pavilion.

Eastbourne's first Group Travel Showcase took place 21-24 March which was organised in conjunction with Steve Reed Tourism. A number of group travel tourism delegates visited Eastbourne and spent the two days experiencing the best of Eastbourne. During their stay a Travel Trade Workshop was organised at the Winter Garden with hoteliers and local tourism businesses exhibiting, allowing the delegates to learn more about group travel opportunities and packages in Eastbourne.

The 2015 Resort Guide has been available since the end of February. The new guide (with a print run of 70,000) is a sister publication to the main Visitor Guide and has been given a completely new look for 2015 with an all new size and features including an accommodation section. The aim of the guide is to promote Eastbourne's many attractions to those considering a day trip and to convert those on a day trip to stay overnight.

Local business and residential groups were invited to attend the first brand Eastbourne workshop/focus group this month to discuss the development of an overarching umbrella place brand for Eastbourne. The first workshop gave all stakeholder groups to feed into the development of the place brand discussing where Eastbourne is now and where it needs to be.

With reference to catering, big changes came to the information that any establishments that serve food must give to their customers. We have worked hard to ensure that all of the catering point meet the new rules.

The Winter Gardens hosted the Mayors Masked Ball, lots of positive comments have been received regarding the service and the food. Also the friends of DGH, 'Celebrate the Future' Ball was held at the Winter Gardens and again very positive feedback has been received. Devonshire Park Catering has seen a rise in the number of bookings provided for both internal and external meetings. In fact ESCC have been so impressed by the service they received, they have asked us to cater for a couple of their internal meetings at their own ESCC Offices.

The Events team are continuing the planning process for the 2015 Events season.

All Airbourne and event concessions have been appointed for caterers, bars, simulators and beach entertainment. It has been agreed that the Fireworks display will take place Saturday evening and the headline band will be chart toppers '*Scouting for Girls*'. The stage will be supported by Heart FM and will feature roadshows and live bands and pilot interviews. The Red Arrows will appear Fri – Sun at Airbourne along with the BBMF, Eurofighter Typhoon, Hawk and Tutor from the RAF over the 4 days. The iconic cold war bomber the Vulcan has been booked for Saturday 15th August.

The Events team have continued work with the Gambling Commission to enable the Council to run a lottery to raise revenue to support the Airshow. The first prize this year will be "*A Day with the Blades*". Tickets will go on sale from 2nd May



The Aegon International - Eastbourne tickets went on sale in March. Grandstand contractor GL Events Seating are responsible for constructing temporary seating. A contractors meeting has taken place for the Aegon International with a number of new measures needing to be applied now that the 'events industry' has had to adopt CDM regulations. Safety Group meetings have taken place to advance.

Magnificent Motors entries are looking like record entries with over 1000 vehicles registered to attend. A cavalcade will take place along the seafront on Saturday and Sunday.

Beer and Cider by the Sea tickets went on sale in March and the event will again feature a wide range of beers and ciders and music. The music stage will be housed inside the tent for 2015 ensuring that visitors can be entertained whatever the weather.

Beachy Head Marathon and 10k entries are on sale again using the 'Active' online system this enables once an entry is made for it to load onto the entrants social media. Entries currently are 1000 + for the marathon and for the 10K.

Agreement has been reached with Eastbourne Rugby Club to stage the opening weekend of the Rugby World Cup Finals on 18-20 September on a big screen at the club which will also showcase Glastonbury & Aegon Tennis finals on 27 -28 June and the Last Night of the Proms on 12 September at venues around the resort.

Eastbourne Half Marathon on 1 March saw over 1500 runners complete the course supported by EBC events equipment and logistics support. The Coastal Trail run saw over 1000 runners complete a marathon, half marathon, ultra and 10k on 21 March.

The Tennis Centre at Devonshire Park has seen the procurement of the upgrade to the public address system currently being installed by Accord A and an upgraded fire alarm system installed by 30th May.

Q4 is the busiest period of the year for our indoor sports facilities. This quarter we increased the number of **junior participants** (3000 up on same period from last year). This was due to good casual swimming numbers at the Sovereign Centre, excellent February half term sessions and a general increase across the six sites. For the full year we have seen an increase of 25,000 participants on last year giving us a new record total of 329,470.

For adult participants, as with the 3rd quarter we have seen a decline in the number of adult participants across the six sites, although we still recorded our highest level of participants for the full year (605,344).

There were successful School Holiday Playschemes at Hampden Park, Cavendish and Shinewater during February half Term and the start of the Easter break. Numbers continue to show an increase on last year.

Tennis court refurbishment is nearly completed. Official handover will be towards the end of April ready for the coming season.

This fourth quarter and the end of year report sees significant progress on the main long term corporate projects for the economic regeneration of the town.

The Council has made a Compulsory Purchase Order (CPO) to assist Legal and General with their development. The CPO will enable the necessary land to be assembled for the Arndale extension. L&G continue to purchase property by private treaty and have to date agreed terms on 13 of the 19 freeholds in the area. The next stage is to assess the representations to the CPO and have one last attempt to agree terms, but if this is not possible then the matters will be heard at a public inquiry. Meanwhile a further planning application has been approved that will see new shopfronts and entrance on the existing Arndale Centre. Works will start in summer 2015 and the shopfront design will compliment the new extension.

As a complementary scheme to the new Arndale extension plans, ESCC and EBC have been working on an improved public realm in Terminus Road. The plans for the improvements are now agreed. The programme for these works is to coincide with the Phase 1 opening of the new Arndale extension in 2017. This means work on the improvements will begin during 2015.

The construction of the Innovation Mall (Pacific House) at Sovereign Harbour is progressing well and is expected to be completed in the summer. The Innovation Mall provides 2,300 square metres of floorspace and will provide up to 300 jobs.


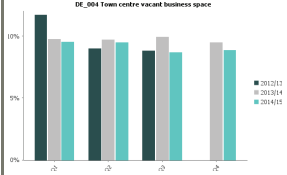

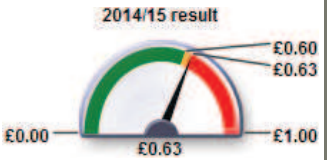

A significant piece of work has been undertaken to minimize the impact of the Pier fire on the tourist season. At the time of the fire the government pledged a £2m grant to assist with the mitigation of the fire. The Council has successfully submitted a business case containing a number of projects and has been awarded the £2m grant from the Department of Communities and Local Government. The projects will no doubt be part of the next iteration of the Corporate Plan and are timetabled to be completed at varying times between 18 months and 3 years.

The design of the new Community Centre at Sovereign Harbour has been agreed during the last quarter. An architect, project manager and structural engineer have been appointed and specialists in community centre business planning have been working with the local community on the business model. The target is to submit a planning application by the end of March.

# Prosperous Economy PIs 2014/15 Q4

Rows are sorted by Code

Traffic Light	
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Data Only	1

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_004 Town centre vacant business space	Latest result for 2014/15 as of March 2015 8.83%	8.83%		The town centre vacancy rate compares with a national vacancy rate of 10.4%. The large number of changes at the Enterprise Centre have seen the slight rise from the previous quarter.	Ian Fitzpatrick; Jeff zCollard
	TL_005 Marketing campaign value for money				The cost per response is around what we were expecting as we still have a number of the campaigns running. The lowest response has achieved 46p with the majority around the 50p mark. The campaign for 2015 will be in line with the highest performing cost per responses	Rob Cottrill; Philip Evans

## Overarching commentary : Quality Environment


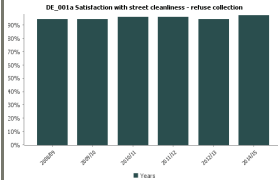

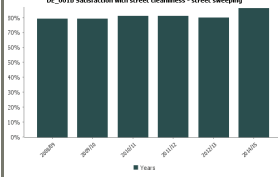



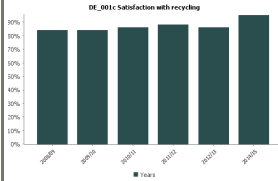


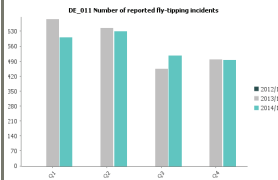
Two cycle routes have been completed; linking the University sites in Meads to the town centre and seafront; linking the town centre to the seafront; Phase 1 of the Horsey Sewer is to be installed as part of the Terminus Road Improvement scheme. (Phase 2 has already been completed). A discussion with DCLG continues about creating more flexibility in the existing byelaw so that a seafront route can be designed in detail. Also design work has been undertaken on Phase 3 of the Horsey Sewer route. This is the final phase of this long route As Phase 3 of the route is on a floodplain, the detailed designs and associated planning required to be undertaken is more extensive. It is planned for construction to take place in the summer of 2016. When completed it will link the railway station all the way through to Langney roundabout.


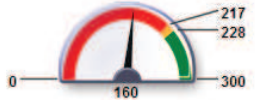
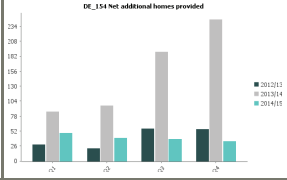

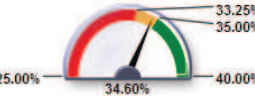
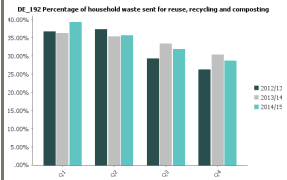


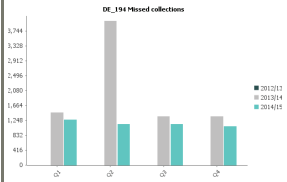
# Quality Environment PIs 2014/15 Q4

Rows are sorted by Code

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Amber	2
Green	1
Unknown	3

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_001a Satisfaction with street cleanliness - refuse collection		Not measured for Quarters		Eastbourne scored 97% satisfaction for refuse collection service by residents in the Kier Waste Management East Sussex Resident Consultation, in February 2015. This score is gained by combining the scores of residents who said they were fairly satisfied (27%) with the refuse collection service and those who said they were very satisfied (70%) with the service. The survey was carried out by M.E.L Research who were commissioned by Kier. It was a telephone survey and 1,747 residents across the partnership were surveyed.	Henry Branson; Ian Fitzpatrick
	DE_001b Satisfaction with street cleanliness - street sweeping		Not measured for Quarters		Eastbourne scored 86% satisfaction for street sweeping, by residents in the Kier Waste Management East Sussex Resident Consultation, in February 2015. This score is gained by combining the scores of residents who said they were fairly satisfied (43%)	Henry Branson; Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					with the refuse collection service and those who said they were very satisfied (43%) with the service. The survey was carried out by M.E.L Research who were commissioned by Kier. It was a telephone survey and 1,747 residents across the partnership were surveyed. Eastbourne residents were most satisfied compared with those in other local authority areas.	
	DE_001c Satisfaction with recycling		Not measured for Quarters		Eastbourne scored 95% satisfaction for residents in the annual Kier Waste Management Consultation completed in February 2015. This score combines the total number of residents who said they were either very (65%) or fairly satisfied (30%) with the recycling service in Eastbourne. The survey was carried out by M.E.L Research who were commissioned by Kier. The survey was done over the telephone and 1,747 respondents were surveyed throughout the partnership as a whole. Eastbourne residents were most satisfied overall when compared with the other three partnership local authority areas.	Henry Branson; Ian Fitzpatrick
	DE_011 Number of reported fly-tipping incidents	<p>Cumulative result for 2014/15 as of March 2015</p> 	494		in 2013/14 there were 693 fly tip reports of the total made by the advisors. Although we have only achieved a slight reduction on the total overall figures for 2014 931 of the total reports were made proactively by the advisory team. We will be undertaking further work on a fly tip reduction strategy, which will focus on the prevention of duplicate reports.	Henry Branson; Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	DE_154 Net additional homes provided	<p>Cumulative result for 2014/15 as of Q4 2014/15</p> 	34		Some delays on larger sites means the target has not been reached for 2014/15. However, 261 homes are currently under construction.	Henry Branson; Ian Fitzpatrick
	DE_192 Percentage of household waste sent for reuse, recycling and composting	<p>Cumulative result for 2014/15 as of February 2015</p> 	28.72%		The data for March has not yet been received and the total recycling rate for the year will not be received until June 2015. However the data for February shows that we are still close to meeting this year's target. The percentage of waste recycled in January and February was slightly higher than the previous two years.	Henry Branson; Ian Fitzpatrick
	DE_194 Missed collections	<p>Cumulative result for 2014/15 as of March 2015</p> 	1,077		The number of missed collections for quarter 4 are the lowest of 2014.15. This is a good result for our residents and officers continue to try and reduce the number of missed collections by working in partnership with our contractor.	Henry Branson; Ian Fitzpatrick



## Overarching commentary : Thriving Communities

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The final quarter of the year has finished very strongly with high sales for a number of shows, particularly at the Congress Theatre. Highlights include:-

"*Dirty Dancing*" in January playing to over 27000 people and producing a surplus of almost £100k

*Brendan Cole, Anton and Erin* and *The Hollies* all performed strongly as one-night concerts collectively playing to 3800 patrons over and yielding a contribution to the show account of in excess of £22k.

Strong support in the Congress for the national tours of "*Calamity Jane*" and "*Anything Goes*".

We were also pleased to be the production house for the national tour of "*Dance 'til Dawn*". This excellent production grossed over £107k and contributed £31k to the bottom line.

Programming quality drama into the Devonshire Park Theatre remains slightly more of a challenge although significant hires from Cavendish School, Hailsham Community College and Moira House School have given extra income during a traditionally dark period early in the year. This shared community use will prove to be important to the DPT in terms of its sustainability and we are actively looking to develop this local market during 'off peak' seasons in future years.

That said, "*And then there were none*" and "*Peter Pan Goes Wrong*" both performed exceptionally well playing to over 6000 patrons between them and grossing in excess of £120K. Children's show "*Room on the Broom*" actually played under *Peter Pan Goes Wrong* with a further 2000 patrons visiting during that week.

The pantomime "*Beauty and the Beast*" finished its record breaking run in January playing to 31000 patrons and grossing £478k with a contribution of £178k to the bottom line some £68k ahead of target. Following this success the decision has been made to extend the run of next year's pantomime by a week.

Final figures show patron numbers up across Devonshire Park and Congress theatre by 11% on previous year and 12.5 % against target. Year-end provisional show account surplus of £823,845. This represents an increase of £116,432 (16%) on 2013/2014 and £149,195 above target for 2015/2016.

The work to reach RIBA Stage 2 on the Devonshire Park Project was completed and it was also approved at Cabinet on 18 March. The work has been guided by a cross party project board, while a Partnership Group of stakeholders has been kept informed of the project and had input into the designs as it has progressed. Cabinet has given authority to move to the next stage of achieving planning permission for the proposed works. Meanwhile contractors, Triton Building Renovation, have almost completed the replacement of the Congress Theatre facade. Work is due to be completed in April.

### Community



Throughout the year work on a variety of different projects aimed at delivering improvements to Health and Wellbeing have been successful. Action for Change were commissioned in July 2014 to deliver health improvement services across Eastbourne over the next two years. Links have already been established with Action for Change through the Healthy Eastbourne Campaign planning group and the Council provides the Chair for the Healthy Eastbourne Campaign. Community Development staff have attended 'Chances for Change' workshops and invited them to present their work to the Neighbourhood Management Working Group. This has led to links in local neighbourhoods. The project is also a core member of the Healthy Eastbourne Campaign planning group and maintains links with the Council and our Neighbourhood Management projects through that regular contact. In addition to this, the first Health Improvement Network took place on 26th June 2014 and focused on reducing the harms from smoking. Although the session was not as well attended as hoped, the discussion between the agencies which participated was valuable. Plans have been agreed with ESCC Public Health for the second meeting, which will be on Mental Wellbeing. This was originally due to take place in March 2015, however this will now take place on 19th May 2015.

The final monitoring of the implementation of the current Youth Strategy was completed on 23rd December 2014 and a copy of the Youth Strategy Action Plan update is available upon request. The consultation on the draft Youth Strategy that is to be implemented in 2015/16 was completed on 31st March 2015.

In respect of the Shinewater Park Project, funding of £8,410 was secured from Awards for All. This was used to deliver a range of activities at the Shinewater Fun Day in September 2014, and the remainder will pay for a community engagement project with local residents, schools and other agencies to establish what improvements and activities local people would like to see in the park and to support future funding applications for improved information and facilities.

Recommendations for the Small Grants Programmed for community and voluntary organisations were submitted to Cabinet in February 2015 and were agreed. The community and voluntary organisations that submitted a full application have been notified of the decisions made as to whether they were successful and to what extent they are to be funded.

A significant amount of work has been undertaken in developing community resources for tackling economic hardship. Funding from DWP Flexible Support Partnership fund is paying for work with a range of statutory and voluntary agencies to promote digital and financial inclusion through training and mentoring. 11 organisations have been provided with training to pass on to their service users and individual customers of EBC and Eastbourne Homes are being seen on a one to one basis and offered training in basic and intermediate IT skills, helping them to access money saving resources on-line. We have also developed an easy to use web tool which is being promoted to community organisations and individual residents to help them find the services they need to cope with a range of financial problems.

Further to this, work has continued with Lewes District Council on the development and promotion of the Scout money advice navigation tool and on advice to 'Future Gov' on potential sources of funding to turn Popcash prototype into a live app. Officers have also met to discuss options for their community grants process and the potential for a shared approach to commissioning or grant-aiding advice services in the future.

Unfortunately no further funding from national sources such as the Big Lottery or government is expected and the reduction in income from Legal Aid will leave advice services dependent on local authority grants for the foreseeable future. The Eastbourne Advice Services Network has been established to look at ways of sharing resources and promoting services jointly between different agencies offering advice in Eastbourne. A key aim is to identify ways of services reducing costs by sharing more of these. Citizens Advice East Sussex is also looking at ways of providing a shared service across the county and the potential for merging services under one organisation. Funding has been secured through the East Sussex Strategic Forum to continue the East Sussex Benefit Helpline and other services supported by Supporting People funding.

In relation to Housing and Economic Development, the 'Driving Devonshire Forward' steering group have agreed a programme of Year 2 projects to incorporate the Coastal Communities Group grant funded capital and revenue funded projects. This also includes the provision of new traditional beach huts, a competition to design and deliver iconic beach huts, a range of public realm and streetscape improvements and a programme of vocational training for local residents. A bid for £1.83 million was successful and will fund capital improvements to Princes Park, Seahouses Square and Seaside Road. Three supporting revenue projects will help increase visitor numbers in the ward and deliver training and job outcomes in priority sectors. Delivery of the revenue projects is underway and the capital works will start in June 2015 and continue through to Spring 2016. Further to this, Cabinet approved set up of new company in October 2014. It will be an Eastbourne owned company to develop new homes for sale, shared ownership and secure rent. The business plan was signed off by HEDP Project Board in March 2015. The new company will be incorporated on 1st May 2015 and is called Eastbourne Housing and Investment Company.

The Empty Homes Programme has reached their target of delivering twenty new affordable rented homes that were previously empty open market properties being purchased, works completed and occupied by March 2015.


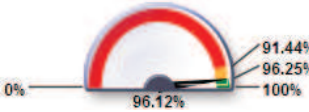
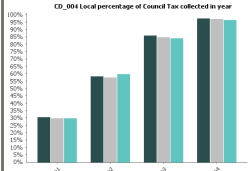


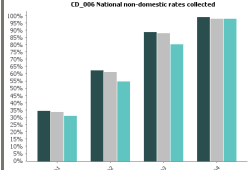

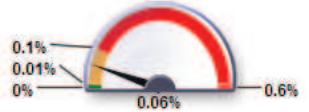
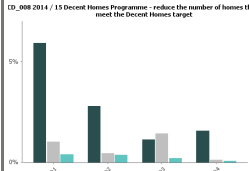
The next step of Housing Futures, the new approach to housing management of municipal housing stock, has been agreed. The Management Agreement is drafted and signed off by EBC and EHL Board. All Service Level Agreements and 1 Grove Road lease are in place. Final Secretary of State application is lodged, with a proposed start date for the new partnership working arrangements scheduled for 1st June 2015.

# Thriving Communities PIs 2014/15 Q4



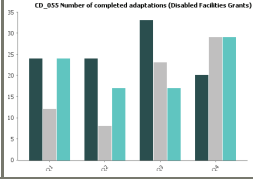


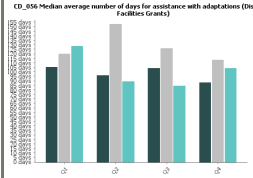


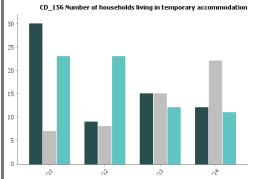


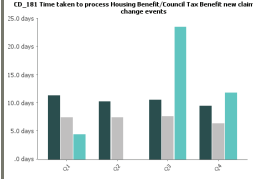
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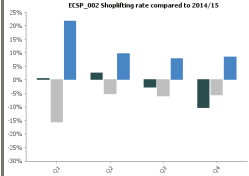

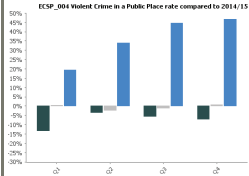


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Amber	3
Green	7
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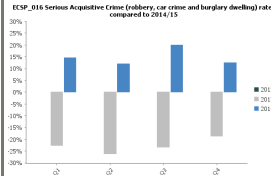

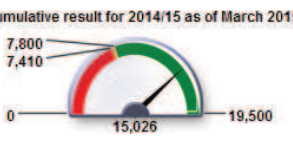
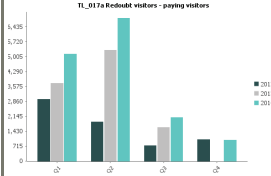

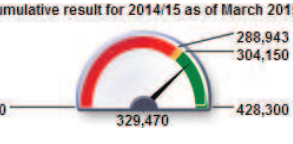
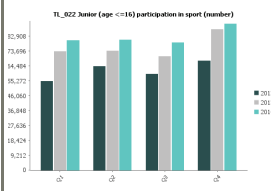
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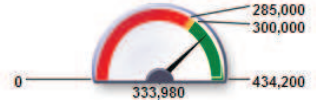
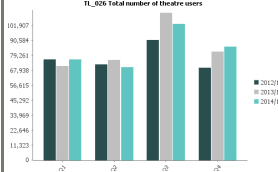
Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_004 Local percentage of Council Tax collected in year	<p>Latest result for 2014/15 as of March 2015</p> 	96.13%		Whilst the outturn of 96.13% is slightly below the target of 96.25% this was not out of line with our expectations due to the impact of the system migration on the recovery timetable.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	<p>Latest result for 2014/15 as of March 2015</p> 	97.48%		A good performance with the outturn of 97.17% exceeding the target of 96.25% by 0.92%. Although the system migration had an impact on the NNDR recovery timetable it was not too disruptive due to the low number of accounts affected.	Ian Fitzpatrick
	CD_008 2014 / 15 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	<p>Latest result for 2014/15 as of Q4 2014/15</p> 	0.06%		The Council continues to maintain decency levels for the housing stock at almost 100%. At the end of March the number of non decent general needs properties was two. These properties will be repaired or refurbished as soon as they are accessible. The number of properties that have refused work has	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					reduced to 29 from 33 previously reported at the end of December 2014. These properties are still classified as decent in accordance with Department of Communities and Local Government Guidance. Refusals are closely monitored and the numbers of refusals is diminishing as repairs are completed when properties become vacant or when residents' circumstances change, allowing works to proceed.	
✓	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	<p>Cumulative result for 2014/15 as of Q4 2014/15</p>	39		Again the target has been exceeded for the quarter, resulting in 157 properties being brought back into use by direct intervention by the Council. This has provided much needed homes for local residents who otherwise maybe found themselves homeless. Furthermore this has resulted in increased Council Tax revenue through not having properties sitting empty, or incorrectly classified.	Ian Fitzpatrick
✓	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	<p>Cumulative result for 2014/15 as of March 2015</p>	9		Another successful year in tackling the most long term empty, derelict or eye sore properties in Eastbourne. Following an interdepartmental partnership across disciplines has used a range of powers and tools to tackle difficult properties, including enforcement and negotiation with property owners to seek a resolution. It is hoped that further work into 2015/16 in partnership with the HEDP will reap similar results.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	<p>Cumulative result for 2014/15 as of Q4 2014/15</p> 	29		The team have completed 87 applications within the year. This is a demand indicator and all applications are being actioned.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	<p>Latest result for 2014/15 as of Q4 2014/15</p> 	104 days		Over the course of the year the number of days from receipt of recommendations to sign off of works is just short of the 100 day target. This still signifies a considerable achievement in ensuring that vulnerable disabled households in Eastbourne receive the required adaptations in the quickest time possible. As works approved year end the number of DFG rose significantly and this has resulted in the 108 day completion figure for quarter four, which reflects a direct correlation.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	<p>Latest result for 2014/15 as of Q4 2014/15</p> 	11		As a snapshot, on the 30th June 2014, the last day of quarter 1, 2014/2015, there were 23 placements in temporary accommodation. Throughout the entire of Quarter 1 of 2014/2015 there have been 57 placements within temporary accommodation, and this is a positive reduction from last quarter.	Ian Fitzpatrick
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	<p>Latest result for 2014/15 as of March 2015</p> 	11.8 days		As the system migration meant the service was unable to process new claims and changes for several weeks during the summer an outturn of 11.76 against a target of 10 days is a good achievement. The 3rd quarter outturn was 23.4 days with the 4th quarter showing an improvement to 16 days.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	ECSP_002 Shoplifting rate compared to 2014/15	Latest result for 2014/15 as of March 2015 8.52%	8.52%		Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new process has highlighted an increase in this category, which should trend lower over the time period of a performance year.	Ian Fitzpatrick
	ECSP_004 Violent Crime in a Public Place rate compared to 2014/15	Latest result for 2014/15 as of March 2015 46.76%	46.77%		Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new process has particularly impacted performance in this category, though it is important to contextualise against major reductions over previous years.	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	Latest result for 2014/15 as of March 2015 3	3		The introduction of a new computerised operational and crime recording system which has shown increases of crime, it is worthy of note that Eastbourne is third lowest in overall crime when compared with our Most Similar Group (MSG). From September 2014, Eastbourne has been moved to a lower crime MSG.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2014/15	<p>Latest result for 2014/15 as of March 2015 12.39%</p>	12.39%		<p>Sussex Police has recently introduced a new computerised operational and crime recording system, based on a national model which has seen categories of crime increase throughout the force area. Eastbourne has been no exception and has seen recorded crime increase in a number of areas. The new process has highlighted an increase in this category which should trend lower over the time period of a performance year.</p> <p>Eastbourne within its new Most Similar Group (MSG) remains the lowest in terms of Burglary Dwelling and 3rd lowest for Overall Crime.</p>	Ian Fitzpatrick
	TL_017a Redoubt visitors - paying visitors	<p>Cumulative result for 2014/15 as of March 2015</p> 	987		<p>November was another good month, helped by the unseasonably sunny weather at the beginning of the month. The Redoubt is now closed for the season following an excellent year for visitor numbers.</p>	Rob Cottrill; Philip Evans
	TL_022 Junior (age <=16) participation in sport (number)	<p>Cumulative result for 2014/15 as of March 2015</p> 	90,335		<p>The final quarter of the year has again proved to be our busiest across the 6 leisure sites. The wet winter months brought over 90,000 junior visits to our venues which represents an increase of over 3000 on the same period last year and nearly 13000 on the same period in 2012/13. The strong finish to the year gave us a total annual junior participation figure of 329,470 for 2014/15 compared to 304,218 in 2013/14 (an increase of 25,252). Great to see the young people in our town getting more</p>	Rob Cottrill; Philip Evans

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
					active.	
	TL_026 Total number of theatre users	<p>Cumulative result for 2014/15 as of March 2015</p> 	85,529		Final quarter matched expectations, and fulfilled a very successful year on all aspects of Eastbourne Theatres	Rob Cottrill; Philip Evans



## Overarching commentary : Sustainable Performance



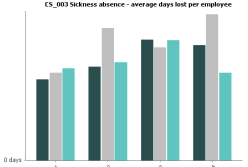

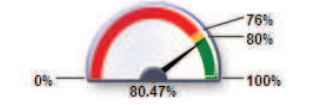
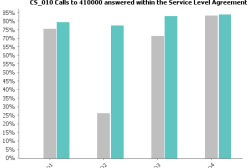


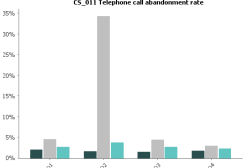



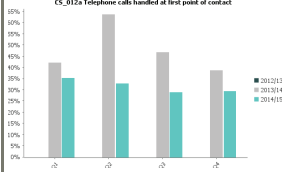
The main project for the Estates Service over the past year, other than the Devonshire Park project, is moving the service to a Corporate Landlord Team. The most recent work has been looking at the most effective way to procure the services of the team and put in place the policies for ensuring a sustainable asset base. That work is close to completion and a Cabinet paper is expected in the summer on the way forward. The intention is to be ready for full implementation of the Corporate Landlord Model in April 2016.

# Sustainable Performance PIs 2014/15 Q4


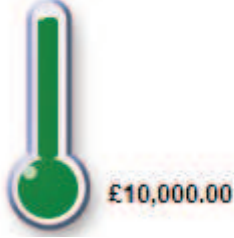
Rows are sorted by Code


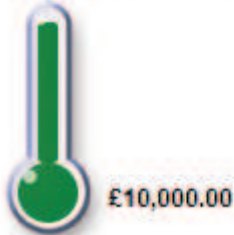
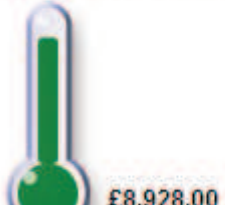
Traffic Light	
Green	3
Data Only	1

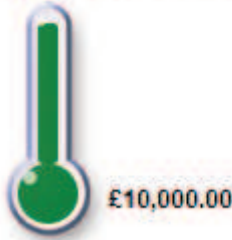
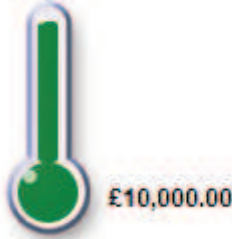

Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
			Value			
	CS_003 Sickness absence - average days lost per employee	<p>Cumulative result for 2014/15 as of Q4 2014/15</p> 	1.12 days		Q4 figure of 5.1 days exceeds previous Q4 figures and renders us on target.	Alan Osborne
	CS_010 Calls to 410000 answered within the Service Level Agreement	<p>Cumulative result for 2014/15 as of March 2015</p> 	83.55%		Another month of being on target has ensured this has been met for the quarter. An increase in calls but no decrease in this PI	Henry Branson
	CS_011 Telephone call abandonment rate	<p>Cumulative result for 2014/15 as of March 2015</p> 	2.2%		This PI remains well within the target. Potential opportunity to reduce to 5% for the next year	Henry Branson


Traffic Light Icon	Code & Short Name	Year to date	Q4 2014/15	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner																				
			Value																							
	CS_012a Telephone calls handled at first point of contact	Cumulative result for 2014/15 as of March 2015 31.62%	29.26%	 <p>CS_012a Telephone calls handled at first point of contact</p> <table border="1"> <caption>CS_012a Telephone calls handled at first point of contact</caption> <thead> <tr> <th>Quarter</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>~40%</td> <td>~35%</td> <td>~30%</td> </tr> <tr> <td>Q1</td> <td>~55%</td> <td>~35%</td> <td>~30%</td> </tr> <tr> <td>Q2</td> <td>~45%</td> <td>~35%</td> <td>~30%</td> </tr> <tr> <td>Q3</td> <td>~40%</td> <td>~35%</td> <td>~30%</td> </tr> </tbody> </table>	Quarter	2012/13	2013/14	2014/15	Q4	~40%	~35%	~30%	Q1	~55%	~35%	~30%	Q2	~45%	~35%	~30%	Q3	~40%	~35%	~30%	Slight increase as more scripts become live this continues to grow and be built on as confidence grows	Henry Branson
Quarter	2012/13	2013/14	2014/15																							
Q4	~40%	~35%	~30%																							
Q1	~55%	~35%	~30%																							
Q2	~45%	~35%	~30%																							
Q3	~40%	~35%	~30%																							

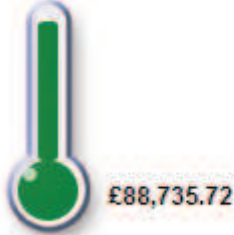
# Devolved Budgets 2014/5

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - Devonshire	<p>Cumulative result for 2014/15 as of March 2015</p> 	Diwali Project	£300.00
		East of the Pier Heritage Walks	£918.00
		Edible Eastbourne	£1,000.00
		Leaf Hall Seedy Sunday	£500.00
		Neighbourhood Watch Literature	£53.62
		Redoubt Memorial Garden	£1,298.38
		Salvation Army	£600.00
		Seaside Magic	£2,280.00
		Seaside Rec	£100.00
		Seaside Rec Tree	£250.00
		Steam Punk Festival	£100.00
		Trees - Ceylon Place	£1,000.00
		Venton Centre equipment	£600.00
		West Rise School	£1,000.00
Devolved Budget Spend - Hampden Park	<p>Cumulative result for 2014/15 as of March 2015</p> 	ECCN Carnival	£200.00
		ESDA Garden	£700.00
		Hampden Park Community Association Refurbishment	£3,000.00
		Hampden Park in Bloom	£600.00
		Nepalese Group	£1,030.00

Wards	Gauge	Projects	Project Budget
		Seats – Pigs Lane	£396.00
		Shaftsbury Centre	£1,000.00
		West Rise School	£1,000.00
		Willingdon Trees Community Games	£1,624.00
		Willingdon Trees Sports Event	£450.00
Devolved Budget Spend - Langney	<b>Cumulative result for 2014/15 as of March 2015</b> 	Bee project	£1,684.00
		Footpath, Shinewater Community Centre	£978.00
		Get on Your Bike Challenge	£200.00
		Improvements to Shinewater Community Centre Service Lane	£3,750.00
		Tree in Sevenoaks Road	£250.00
		West Rise School	£3,000.00
Devolved Budget Spend - Meads	<b>Cumulative result for 2014/15 as of March 2015</b> 	Eastbourne Heritage Centre Heating	£924.00
		Little Chelsea Christmas	£900.00
		Meads Magic	£710.00
		Neighbourhood Watch Leaflets	£300.00
		St Johns Church Hall	£3,338.92
Devolved Budget Spend - Old Town	<b>Cumulative result for 2014/15 as of March 2015</b> 	6 Trees within the Ward	£1,500.00
		Ladies Bowling	£1,230.00
		Mobile Memories	£198.00
		St Elisabeth's Community Theatre	£1,000.00
		St Michaels and All Angels	£4,000.00

Wards	Gauge	Projects	Project Budget
		West Rise School	£1,000.00
Devolved Budget Spend - Ratton	<b>Cumulative result for 2014/15 as of March 2015</b> 	1 Tree in Old Mansion Close	£250.00
		Bench at War Memorial in Hampden Park	£1,364.80
		Fence – Willingdon Roundabout	£1,700.00
		Neighbourhood Watch Leaflets	£300.00
		Ratton Manor Estate Signage	£432.00
		Trees	£3,000.00
		West Rise School	£1,000.00
Devolved Budget Spend - St Anthony's	<b>Cumulative result for 2014/15 as of March 2015</b> 	Bridgemere Community Centre Noticeboard	£1,640.70
		Seaside Rec	£100.00
		Skate World	£1,054.80
		Tollgate School Play Equipment	£2,500.00
		Trees	£750.00
		Trees – Bowood Avenue	£500.00
		West Rise School	£2,000.00
Devolved Budget Spend - Sovereign	<b>Cumulative result for 2014/15 as of January 2015</b> 	1 Bench 5 Acre Field	£750.00
		1 Bench in Frobisher Close	£750.00
		1 Tree in Queens Crescent	£250.00
		2 Benches Sovereign Harbour	£1,500.00
		4 Trees in Beatty and Princes Road	£1,000.00
		Benches – 5 Acre Field	£1,500.00
		Interpretation Board SS Barn Hill	£500.00

Wards	Gauge	Projects	Project Budget
		Kings Park Management Company replacement seating	£646.80
		Kingsmere Community Association computer equipment	£760.00
		Langney Point and St Anthonys Neighbourhood Panel sound system	£74.97
		Neighbourhood Watch Leaflets	£300.00
		Signage to the entrance of Sovereign Harbour	£1,250.00
		Sovereign Harbour Residents Association computer equipment	£699.95
Devolved Budget Spend - Upperton	<p><b>Cumulative result for 2014/15 as of January 2015</b></p>  <p>£10,000.00</p>	5 Trees within the Ward	£1,250.00
		Basil Memorial Dog Show	£980.00
		Community Wise	£1,000.00
		Eastbourne Allotment and Garden Society	£830.00
		Eastbourne Girls Football Club	£750.00
		Gildredge Park Bowls Club Notice Board	£735.10
		Hartfield Park Improvements	£2,498.00
		Historic Eastbourne Signs	£456.81
		Neighbourhood Watch Leaflets	£300.00
		Replacement tree – Churchill Square	£250.00
		St Thomas A Becket Banners	£150.09
		Street Pastors	£800.00

Wards	Gauge	Projects	Project Budget
Devolved Budget Spend - all wards	<p data-bbox="676 248 1214 276">Cumulative result for 2014/15 as of March 2015</p>  <p data-bbox="994 469 1124 496">£88,735.72</p>		



**GENERAL FUND REVENUE ACCOUNT 2014/15**

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
<b>Corporate Management</b>	<b>268</b>	<b>267</b>	<b>174</b>	<b>(93)</b>	Additional income and staff savings
Service Management	141	142	87	(55)	Includes additional grant income Consultancy and redundancy costs
Performance and Risk Management	47	122	186	64	
Civil Contingencies	26	27	22	(5)	
Finance Management and Operational Costs	478	631	643	12	
Corporate Finance Costs	429	339	310	(29)	
Payroll and Information	90	90	94	4	
Pensions	608	608	605	(3)	
<b>Financial Services</b>	<b>1,819</b>	<b>1,959</b>	<b>1,947</b>	<b>(12)</b>	
Service Management	234	234	230	(4)	Additional resources and redundancy costs
Civic Services (including Printing)	446	446	485	39	
Elections and Local Land Charges	52	75	91	16	
Strategic Performance	91	91	94	3	
Legal Services	220	221	281	60	
Human Resources Management and Admin	109	250	266	16	
Employee Relations	64	20	13	(7)	
Member Development	52	11	3	(8)	
HR Resourcing and Development	142	48	46	(2)	
<b>Corporate Development</b>	<b>1,410</b>	<b>1,396</b>	<b>1,509</b>	<b>113</b>	
Service Management	86	86	89	3	Additional income
IT & E-Government	1,710	1,593	1,574	(19)	
Facilities Management	383	385	334	(51)	
Customer First	6,456	6,130	6,108	(22)	
Estates / Asset Management	(438)	(527)	(592)	(65)	
<b>Corporate Infrastructure and Customer First</b>	<b>8,197</b>	<b>7,667</b>	<b>7,513</b>	<b>(154)</b>	Additional income
<b>Total Corporate Services</b>	<b>11,694</b>	<b>11,289</b>	<b>11,143</b>	<b>(146)</b>	
<b>COMMUNITY SERVICES</b>					
<b>Service Management</b>	<b>(38)</b>	<b>(38)</b>	<b>(62)</b>	<b>(24)</b>	
Housing Services Management	63	61	57	(4)	Includes redundancy payment Additional income and underspends on R&M and utilities
Revenues and Benefits	62	320	344	24	
Housing Needs	156	196	208	12	
Homelessness	167	303	302	(1)	
Private Sector Housing	197	202	256	54	
Bereavement	(954)	(977)	(1,111)	(134)	
<b>Direct Assistance</b>	<b>(309)</b>	<b>105</b>	<b>56</b>	<b>(49)</b>	
Community Development	110	111	130	19	

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
Community Involvement	70	70	70	-	
Community Grants	374	417	414	(3)	
<b>Community Activity</b>	<b>554</b>	<b>598</b>	<b>614</b>	<b>16</b>	
Housing / Homelessness Strategy	67	100	120	20	
Solarbourne	(277)	(294)	(324)	(30)	
Crime Reduction Partnership	-	(9)	(9)	-	
<b>Strategic Partnership</b>	<b>(210)</b>	<b>(203)</b>	<b>(213)</b>	<b>(10)</b>	
<b>Total Community Services</b>	<b>(3)</b>	<b>462</b>	<b>395</b>	<b>(67)</b>	
<b>TOURISM AND LEISURE</b>					
Service Management	98	98	70	(28)	
Sport & Leisure	314	303	300	(3)	
Theatres	720	730	553	(177)	Includes show account surpluses £149k
Devonshire Park Complex	-	-	68	68	Staff and consultancy costs
Tourism	551	503	718	215	Includes additional costs on Catering £53k and £65k Dotto
Events & Devonshire Park	491	530	539	9	
Towner	681	729	715	(14)	
<b>Total Tourism &amp; Leisure Services</b>	<b>2,855</b>	<b>2,893</b>	<b>2,963</b>	<b>70</b>	
<b>TOTAL SERVICE EXPENDITURE</b>	<b>14,546</b>	<b>14,644</b>	<b>14,501</b>	<b>(143)</b>	

<b>Revenue Transfers to/(from) Reserves</b>			
<b>Reserve and Purpose</b>	<b>Transfer to (from) General Fund</b>	<b>Transfer between reserves</b>	<b>Comments/ Approval</b>
	<b>£</b>	<b>£</b>	
<b>GENERAL FUND EARMARKED RESERVE - z10112</b>			
Social Committee		320.98	Transferred to GF reserve - approved 10/12/14 cabinet
Risk Management Training Zurich	(5,000.00)		As per Budget strategy
Transformation Fund	(179,561.28)	575,202.00	Balance moved to Strategic Change Reserve
Homelessness - Deposit Bond scheme		0.17	Transferred to GF reserve - approved 10/12/14 cabinet
Improvement Fund Cems and Crem	(25,780.00)		As per Budget strategy
Solarbourne Future Inverter Provision >10yr Warranty	(16,200.00)		As per Budget strategy
Taxi & Private Hire			TBC As per legislation
Smoke Free		500.00	Transferred to GF reserve - approved 10/12/14 cabinet
Planning Delivery Grant		11.00	Transferred to GF reserve - approved 10/12/14 cabinet
Sports Park - Astro Park	(10,000.00)		As per Budget strategy
HPSC - Multi Court	(3,607.69)		As per Budget strategy
Redoubt - Cannon Appeal	(1,751.85)		As per Budget strategy
Beacon Project		3,545.96	Transferred to GF reserve - approved 10/12/14 cabinet
Seafront Strategy		3,350.00	Transferred to GF reserve - approved 10/12/14 cabinet
Devonshire Park Buildings - replacement windows and doors	(9,090.00)		Growth item c/fwd
<b>STRATEGIC CHANGE RESERVE - z10125</b>			
Procurement strategy - managed service with IESE	75,000.00		Cabinet 05/09/12 KD9
IT contract Manager Post	54,150.00		2nd year costs. (1st year costs were approved at Dec 13 cabinet) Approved 10/12/14 cabinet
Transformation Fund		(575,202.00)	Balance transferred from General Fund Earmarked Reserve
<b>CAPITAL PROGRAMME RESERVE - z10127</b>			
			NB: Transfers to/from this reserve will be confirmed when Capital financing has been completed
<b>REVENUE GRANTS RESERVE - z10128</b>			
Grants received in advance	(62,422.32)		Grants receive in advance where expenditure incurred in future year. Accounting technical adjustment
<b>REGENERATION RESERVE - z10130</b>			
Town Team	32,419.39		Cabinet 30th May 2012 KD item 13
Inward Investment/Partnership schemes (3 year scheme) - Year 2	16,100.00		Growth bid cabinet 11/07/12
Street Market	14,550.00		Cabinet 8th Feb 2012 item 100.6
Town Dressing 14-15	10,000.00		Approved Cabinet 10/12/14
Professional Tennis - growth bid removed	33,000.00		Approved cabinet 04/02/15
Difficult Properties Group	453.00		
Transfer from GF as per Feb14 budget setting report	(500,000.00)		Approved cabinet 05/02/14
<b>GF PROPERTIES MAJOR WORKS RESERVE - z10142</b>			
Investment Properties/Services Charges	(125.00)		
<b>Total Movement in Transfer to and from Reserves</b>	<b>(577,865.75)</b>	<b>7,728.11</b>	
<b>GENERAL FUND REVENUE ACCOUNT - z10190</b>			
Transfer from Earmarked reserve		(7,728.11)	Various items transferred from GF reserve - approved 10/12/14 cabinet
European Elections	(21,522.64)		Surplus on European elections due to claimable items funded from budget on c03016
Housing Futures	24,265.98		Cabinet 16/07/14 Item 14
<b>Total Movement in Transfer to and from General Fund balance</b>	<b>2,743.34</b>	<b>(7,728.11)</b>	

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HOUSING REVENUE ACCOUNT 2014/15					Comments
	ORIGINAL BUDGET £' 000	REVISED BUDGET £' 000	ACTUAL £' 000	VARIANCE £' 000	
<b>INCOME</b>					
Gross Rents	(14,439)	(14,439)	(14,475)	(36)	
Charges for Services	(918)	(918)	(933)	(15)	
<b>TOTAL INCOME</b>	<b>(15,357)</b>	<b>(15,357)</b>	<b>(15,408)</b>	<b>(51)</b>	
<b>EXPENDITURE</b>					
Management Fee (Eastbourne Homes Limited)	6,904	7,338	7,338	0	
Supervision and Management	1,065	1,064	897	(167)	
Provision for Doubtful Debts	127	127	126	(1)	
Depreciation and Impairment of Fixed Assets	4,107	4,007	3,278	(729)	
Revenue Contribution to Capital Outlay	393	60	60	0	
<b>TOTAL EXPENDITURE</b>	<b>12,596</b>	<b>12,596</b>	<b>11,699</b>	<b>(897)</b>	
<b>NET COST OF SERVICE</b>	<b>(2,761)</b>	<b>(2,761)</b>	<b>(3,709)</b>	<b>(948)</b>	
Loan Charges - Interest	1,955	1,955	1,992	37	
Interest Receivable	(2)	(2)	(6)	(4)	
<b>NET OPERATING (SURPLUS) DEFICIT</b>	<b>(808)</b>	<b>(808)</b>	<b>(1,723)</b>	<b>(915)</b>	
<b>Appropriations</b>					
Transfer to Reserve	500	500	1,229	729	See comments on Depreciation
<b>HOUSING REVENUE ACCOUNT (SURPLUS) / DEFICIT</b>	<b>(308)</b>	<b>(308)</b>	<b>(494)</b>	<b>(186)</b>	
<b>HOUSING REVENUE ACCOUNT WORKING BALANCE</b>					
<b>In Hand at 1st April 2014</b>	<b>(2,494)</b>	<b>(2,704)</b>	<b>(2,704)</b>		
<b>Surplus for 2014/15</b>	<b>(308)</b>	<b>(308)</b>	<b>(494)</b>		
<b>In Hand at 31st March 2015</b>	<b>(2,802)</b>	<b>(3,012)</b>	<b>(3,198)</b>		

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## Capital Expenditure

Scheme	Total Scheme Approved	Spend to 31.3.14	Spend in 2014-15	2014-15 Revised Budget	Variance to revised budget	Variance to scheme where completed	Revised Budget 2015 16	2016-17	2017-18	Comments
<b>HOUSING REVENUE ACCOUNT</b>										
<b>Managed by Eastbourne Homes</b>	<b>Ongoing</b>	N/a	<b>5,133,472</b>	<b>6,290,000</b>	<b>-1,156,528</b>	<b>0</b>	<b>4,258,000</b>	<b>4,195,000</b>	<b>4,400,000</b>	Planned delays in capital works as revenue works increased
<b>Other Schemes</b>										
House Rescue Emergency Fund	200,000	0	0	0	0		200,000			2015-16 Budget
46 Upperton Gardens	20,000	0	36,928	20,000	16,928	16,928	0			Property sold Feb 2015
Willowfield Sq	172,096	172,096	7,466	0	7,466	7,466	0			Property sold Feb 2015
<b>Empty Homes Programme Ph1</b>										
67-69 Seaside Road	533,582	189,033	259,826	344,549	-84,723		84,724			Project delayed. Completion due 2015-16 Practically complete. Variance relates to purchase of commercial property
51-53 Seaside	325,252	257,512	201,852	67,740	134,112		0			Completed
19a Dallington Road	82,680	71,170	12,615	11,510	1,105	1,104	0			Practically complete
67 Langney Road	272,486	141,971	136,109	130,515	5,594		0			Spend includes NAHP Programme schemes for Glynde
1 Glynde Avenue	678,123	7,815	816,765	670,308	146,457		0			Practically complete
1-4 Arch Mews	601,150	0	611,658	601,150	10,508		0			Practically complete
F2, 20 Bourne Street	109,200	0	95,550	0	95,550		13,650			Practically complete
<b>New Build</b>										
LANB Coventry Court	3,181,907	41,718	2,037,203	2,266,485	-229,282		1,102,986			On target to complete 2015-16
LANB Belmore & Longstone Road	1,233,948	21,013	404,929	520,252	-115,323		808,006			On target to complete 2015-16
LANB Tenterden Close	512,400	10,307	30,291	155,751	-125,460		471,802			On hold pending revision of planning strategy
<b>NAHP Programme</b>										
Sumach Close	1,475,253	0	0	0	0		400,000	1,075,253		Completion expected 2016-17
Glynde	472,000	0	0	0	0		472,000			2015-16 Budget
Glynde Ave Bungalow	98,988	0	0	0	0		98,988			2015-16 Budget
Rodmill	565,461	0	0	0	0		100,000	465,461		Completion expected 2016-17
Fort Lane	428,250	0	68,613	66,155	2,458		359,637			On target to complete 2015-16
<b>Empty Homes Programme Ph2</b>										
1-5 Seaside	1,421,496	0	0	0	0		1,331,496			2015-16 Budget
3 St Aubyns Road	213,704	213,704	25,540	0	25,540		0			2014-15 works complete
62a Tideswell Road	357,500	0	363,594	357,500	6,094	6,094	0			Completed
	144,500	0	141,412	145,000	-3,588		3,088			Purchase of property due to complete 2014-15
<b>Total HRA</b>		<b>1,126,339</b>	<b>10,383,823</b>	<b>11,646,915</b>	<b>-1,263,092</b>	<b>31,593</b>	<b>9,704,376</b>	<b>5,735,714</b>	<b>4,400,000</b>	
<b>COMMUNITY SERVICES</b>										
Memorial Safety Cems	40,000	6,080	0	0	0		34,000			2015-16 budget
Digitalise Burial Records	10,000	0	0	0	0		10,000			2015-16 budget
Ocklynge Cemetery Chapel	150,000	0	5,750	75,000	-69,251		144,250			2015-16 budget
Barbican Memorial Scheme	5,000	0	5,290	5,000	290	290	0			Completed
Main Chapel Refurb - Phase 2	26,000	0	4,830	13,000	-8,170		21,150			Works to be completed in 2015-16
Disabled Facilities Grants	Ongoing	N/a	571,117	527,800	43,317		769,450			Planned works completed
BEST Grant (housing initiatives)	Ongoing	N/a	97,018	47,450	49,568		60,450	109,000	109,000	Planned works completed
Housing Regeneration - Block Allocation	8,007,824	0	0	0	0		0	4,000,000	3,777,824	2015-16 & 2016-17 budget
Acquisition of Land & Property	10,000,000	0	0	0	0		5,000,000	5,000,000		2015-16 Budget
New Beach Huts (25 Traditional & 5 Iconic)	235,240	0	0	20,240	-20,240		235,250			2015-16 Budget
Willingdon Trees Multi Gym	20,000	0	0	0	0		20,000			Preferred Architect/Project manager chosen. Awaiting work on planning application
<b>Total Community Services</b>		<b>6,080</b>	<b>684,004</b>	<b>688,490</b>	<b>-4,486</b>	<b>290</b>	<b>6,294,550</b>	<b>9,109,000</b>	<b>3,886,824</b>	
<b>CUSTOMER FIRST</b>										
Contaminated Land	185,000	82,966	0	0	0		102,000			2015-16 Budget
Coast Defences Beach Management Strategy	Ongoing	N/a	243,203	540,850	-297,647		484,150	300,000		Planned works completed
Cycling Strategy	45,000	0	0	0	0		40,600			2015-16 budget
Princes Park (schemes to be decided)	210,000	10,000	4,425	4,500	-75		178,600			Coastal Communities Fund bid successful. Works planned for 2015-16
Play Area Sovereign Harbour	27,000	0	0	0	0		27,000			2015-16 Budget
Allotment Upgrade	114,000	99,908	12,985	14,100	-1,115	-1,107	1,100			Completed

## Capital Expenditure

Scheme	Total Scheme Approved	Spend to 31.3.14	Spend in 2014-15	2014-15 Revised Budget	Variance to revised budget	Variance to scheme where completed	Revised Budget 2015 16	2016-17	2017-18	Comments
Hampden Park Skate Park	170,000	5,686	164,221	165,350	-1,129	-93	1,150			Completed
Five Acre Field - Improvements	55,000	43,483	11,550	11,550	0	33	0			Completed
Upperton - Play Equipment	60,000	39,482	20,479	20,500	-21	-38	0			Completed
Churchdale Road Allotments	38,000	12,774	32,710	25,250	7,460	7,484	0			Completed. Additional works required.
Play Equipment - Bodiam Cres	80,000	0	79,709	80,000	-291	-291	0			Completed
Sovereign Harbour - Legal Advice	20,000	0	9,995	20,000	-10,005		10,000			Planning application submitted for Community Centre. Remaining spend in 2015-16
Terminus Road Improvements	500,000	0	0	0	0		500,000			2015-16 Budget
Christmas Lights	25,000	0	20,000	25,000	-5,000	-5,000	0			Completed
CIL - Software	14,000	0	4,393	14,000	-9,608		9,600			Software development continuing. Completion due June 15
Five Acre Field - Railings	20,000	0	20,000	20,000	0	0	0			Completed
Hampden Park WCs	40,000	0	44,133	40,000	4,133	4,133	0			Completed
Sov Harbour Community Centre	1,600,000	0	60,107	0	60,107		1,539,900			2015-16 Budget. Some works completed earlier than planned.
Highfield Allotments	25,000	0	22,855	25,000	-2,145	-2,145	2,150			Completed
Hyde Gardens WC	52,000	0	52,151	52,000	151	151	0			Completed
Cross Levels Way BMX Track	46,000	0	1,150	0	1,150		44,850			2015-16 Budget
Hampden Park Path	25,000	0	0	0	0		25,000			2015-16 Budget
Bodiam Cres Play Area Path	20,000	0	0	0	0		20,000			2015-16 Budget
Gildredge Park - Toddler Equipment	22,000	0	0	0	0		22,000			2015-16 Budget
Shinewater Skate Park	50,000	0	0	0	0		0	50,000		2016-17 Budget
Seaside rec - Play Equipment	60,000	0	0	0	0		0	60,000		2016-17 Budget
Princes Park - Bowls Roof	28,000	0	0	0	0		28,000			2015-16 Budget
Hampden Park - Multi Play Unit	50,000	0	0	0	0		50,000			2015-16 Budget
Motcombe Pond	50,000	0	0	0	0		50,000			2015-16 Budget
Waste Containers	183,144	0	183,144	0	183,144	0	0			Completed
<b>Total Customer First</b>		<b>294,300</b>	<b>987,209</b>	<b>1,058,100</b>	<b>-70,891</b>	<b>3,127</b>	<b>3,136,100</b>	<b>410,000</b>	<b>0</b>	
<b>TOURISM &amp; LEISURE</b>										
Volleyball Court	25,000	0	2,000	2,000	0		23,000			2015-16 budget
Signage	40,000	23,917	0	0	0		16,100			2015-16 budget
Sports Park Flood Lights	30,000	0	0	0	0		30,000			2015-16 budget
Re-surface Tennis Courts	265,000	0	208,946	265,000	-56,054		56,050			Works commenced 2014-15. Completion due 2015-16
Wish Tower - Catering Outlet	40,000	36,000	0	4,000	-4,000		4,000			2015-16 budget
Bandstand Seating	15,000	0	14,981	15,000	-19	-19	0			Completed
Serco Contract	Ongoing	N/a	287,988	312,430	-24,442		31,650			Completed
ILTC - Air Conditioning	60,000	0	0	60,000	-60,000		60,000			Works planned for 2015-16
ILTC - Public Address System	40,000	0	15,000	20,000	-5,000		25,000			Works started. Completion due April 2015
ILTC - Electrical System	10,000	0	6,295	10,000	-3,705	-3,705	0			Completed under budget
ILTC - Fire Alarm	10,000	0	0	10,000	-10,000		10,000			Works planned for 2015-16
ILTC - Replacement Seating	100,000	0	83,611	83,600	11	-16,389	0			Completed under budget
ILTC - Replacement Showers	25,000	0	18,236	25,000	-6,764	-6,764	0			Completed under budget
Sports Park Railings	11,000	0	0	0	0		11,000			2015-16 Budget
Redoubt - Stair Climber	20,000	0	0	0	0		20,000			2015-16 Budget
Colonnade Removal	500,000	0	0	0	0		500,000			2015-16 Budget
Redoubt - Asphalt Gun Platform	50,000	0	0	0	0		50,000			2015-16 Budget
HPSC - Changing Rooms	20,000	0	0	0	0		0	20,000		2017-18 Budget
Devonshire Park - Roller	14,000	0	0	0	0		14,000			2015-16 Budget
Devonshire Park - Verti Drain Aerator	14,000	0	0	0	0		14,000			2015-16 Budget
Devonshire Park - Hollow Corer	15,000	0	13,250	0	13,250		1,750			2015-16 Budget
Devonshire Park - Grounds Van	7,500	0	0	0	0		7,500			2015-16 budget
<b>Total Tourism &amp; Leisure</b>		<b>59,917</b>	<b>650,308</b>	<b>807,030</b>	<b>-156,722</b>	<b>-26,876</b>	<b>874,050</b>	<b>0</b>	<b>20,000</b>	
<b>CORPORATE SERVICES</b>										
Carbon Reduction Works	467,500	0	0	233,500	-233,500		467,500			2015-16 Budget. Awaiting Kier surveys
Agile phase 2	555,000	447,991	37,174	27,700	9,474		70,550			2014-15 works completed
6 Saffrons Road Renovations	117,000	107,121	2,740	0	2,740	-7,139	0			Completed
Invest to Save	80,000	0	0	80,000	-80,000		72,500	80,000	80,000	Available for allocation
Redesign of CCC at 1 Grove Road	370,000	35,877	423,675	409,100	14,575	89,553	0			Completed. Additional works required



## Capital Expenditure

Scheme	Total Scheme Approved	Spend to 31.3.14	Spend in 2014-15	2014-15 Revised Budget	Variance to revised budget	Variance to scheme where completed	Revised Budget 2015-16	2016-17	2017-18	Comments
IT Replacement	42,500	33,288	1,983	9,200	-7,217	-7,229	0			Completed
Future Model Phase 2	2,990,000	1,181,493	1,277,905	1,311,500	-33,595		580,600	550,000		On target. Separate progress report presented to Cabinet
Capital Contingencies	Ongoing	N/a	484,212	0	484,212		0			Subject to Legal process
Investment Capital	5,750,000	1,150,000	0	0	0		2,300,000	2,300,000		2015-16 Budget
Sovereign Harbour Innovation Mall	1,400,000	0	0	0	0		1,400,000			2015-16 Budget
Solar Panels (2nd Programme)	500,000	0	278,827	250,000	28,827		221,150			Works started Q4. Completion in 2015-16
IT - Block Allocation	Ongoing	N/a	131,233	150,000	-18,767		526,250	140,000	175,000	Planned works for 2014-15 completed
Electoral Registration Folding Machine	22,100	0	22,120	22,100	20	20	0	0	0	Completed
<b>Total Corporate Services</b>		<b>2,955,770</b>	<b>2,659,869</b>	<b>2,493,100</b>	<b>166,769</b>	<b>75,205</b>	<b>5,638,550</b>	<b>3,070,000</b>	<b>255,000</b>	
<b>Asset Management</b>										
Devonshire Park Review	950,000	0	762,164	900,000	-137,836		187,850			Works on target to complete 2015-16
Devonshire Park Project	1,425,000	0	0	0	0		1,425,000			2015-16 budget
Congress Theatre redesign & restoration	1,950,000	41,748	1,067,568	1,300,250	-232,682		840,700			Works on target to complete June 2015
Bandstand Restoration	245,000	247,000	41,215	34,500	6,715	43,215	0			Completed. Additional budget required
Royal Hippodrome Theatre (Phase 1)	15,000	0	19,669	19,700	-31	4,669	0			Completed
Downland Pumps Replacement	24,900	0	24,376	24,900	-524	-524	0			Completed
Hampden Park Hall Improvements	34,700	0	30,057	30,000	57	-4,643	0			Completed
Thatched Shelters - re-roofing	23,600	0	0	0	0		23,600			2015-16 budget
Brick Shelter	65,000	0	5,279	15,000	-9,722		59,700			Works planned for 2015-16
Royal Hippodrome Theatre (Phase 2)	127,000	0	0	0	0		127,000			2015-16 budget
Devonshire Park Theatre - rendering	197,000	0	833	0	833		196,150			2015-16 budget
Archery PCs/Bike Store	50,000	0	0	0	0		50,000			2015-16 budget
Motcombe Dovecot	17,000	0	0	17,000	-17,000		17,000			2015-16 budget
Hyde Gardens WC - external works	25,000	0	21,532	25,000	-3,469	-3,469	3,450			Completed
Hampden Park WCs - external works	15,000	0	10,400	15,000	-4,600	-4,600	4,600			Completed
Downland Pipe replacement	70,000	0	0	0	0		70,000			2015-16 budget
Butts Brow Mast Replacement	25,000	0	25,256	0	25,256		0			Additional asset mgt block allocation not included in 2014-15 budget originally
Asset Management - Block Allocation	Ongoing	0	0	0	0			431,650		Structural maintenance programme has been agreed.
<b>Total Asset Management</b>		<b>288,748</b>	<b>2,008,347</b>	<b>2,381,350</b>	<b>-373,003</b>	<b>34,648</b>	<b>3,005,050</b>	<b>431,650</b>	<b>0</b>	
<b>Pier Grant &amp; Coastal Communities Grant</b>										
Wish Tower Restaurant	1,200,000	0	0	0	0		1,200,000			2015-16 budget
Replace staircase to Camera Obscura	65,000	0	0	0	0		65,000			2015-16 budget
Statue Sculpture Instalation	22,000	0	0	0	0		22,000			2015-16 budget
Princes Park - Café Refurbishment	394,556	0	0	0	0		394,550			2015-16 budget
Princes Park - Public Realm Work	512,359	0	81,872	0	81,872		430,500			2015-16 budget with some spend in advance
Sea Horses Sq - Plaza Improvements	169,500	0	20,677	0	20,677		148,800			2015-16 budget with some spend in advance
Sea Horses Sq 1-5 Seaside Refurb	65,543	0	0	0	0		65,550			2015-16 budget
Seaside Rd - Elms Bdg Façade	172,826	0	5,743	0	5,743		167,100			2015-16 budget with some spend in advance
Seaside Rd - 67-69 Seaside refurb	68,687	0	0	0	0		68,700			2015-16 budget
		<b>0</b>	<b>108,291</b>	<b>0</b>	<b>108,291</b>	<b>0</b>	<b>2,562,200</b>	<b>0</b>	<b>0</b>	
										<b>% Variance</b>
<b>General Fund</b>	<b>3,604,815</b>	<b>7,098,030</b>	<b>7,428,070</b>	<b>-330,040</b>	<b>86,393</b>	<b>21,510,500</b>	<b>13,020,650</b>	<b>4,161,824</b>	<b>-4.44%</b>	
HRA	1,126,339	10,383,823	11,646,915	-1,263,092	31,593	9,704,376	5,735,714	4,400,000	-10.84%	
<b>Total</b>	<b>4,731,154</b>	<b>17,481,853</b>	<b>19,074,985</b>	<b>-1,593,132</b>	<b>117,987</b>	<b>31,214,876</b>	<b>18,756,364</b>	<b>8,561,824</b>	<b>-8.35%</b>	

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