



Scrutiny Committee

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MEMBERS: Councillor Warner (Chairman); Councillor Shuttleworth (Deputy-Chairman); Councillors Belsey, Coles, Cooke, Murray and Ungar

Agenda

- 1 Minutes of the meeting held on 2 September 2013. Previously circulated.**
- 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 (please see note at end of agenda).**
- 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 Eastbourne Emergency Road Repairs - Presentation by East Sussex County Council

8 Council Tax and Business Rates Collection and Recovery Policy. Report of Revenues and Benefits Manager. (Pages 1 - 4)

9 Corporate Performance - Quarter 2 - 2013/14. Report of Deputy Chief Executive and Chief Finance Officer. (Pages 5 - 66)

10 Member Briefing 13 November 2013 - DGH - Outcome and next steps. Notes to follow.

Members will be given the opportunity to;

- a) Approve the notes as an accurate record.
- b) Discuss how they felt the briefing went and,
- c) Agree next steps (if any)

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). If a member has a DPI he/she may not make representations first.

Further Information

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

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Report

Body:	Scrutiny
Date:	9 December 2013
Subject:	Council Tax and Business Rates Collection and Recovery Policy
Report Of:	Bill McCafferty, Revenues & Benefits Manager
Ward(s)	All
Purpose	To seek Members' views on the policy for the collection of Council Tax and Business Rates. before being considered by Cabinet on 11 December 2013
Recommendation:	That the Scrutiny recommend that Cabinet adopt the policy.
Contact:	Bill McCafferty, Revenues and Benefits Manager, Telephone 01323 415171 or internally on extension 5171. E-mail address: bill.mccafferty@eastbourne.gov.uk

1.0 Background

- 1.1 Council Tax is the contribution made by residents of Eastbourne to help meet the costs of services provided by the Council, the County Council, the Fire Service and the Police Service.
- 1.2 In 2013/14 the total Council Tax due to be collected is c£52m on c47,000 properties. Of the Council Tax collected, the Council retain 14%, with approximately 72% going to the County Council, 5% to the Fire Service and 9% to the Police.
- 1.3 There are certain discounts and exemptions available to people, for example people living on their own can get a 25% Single Person Discount and the Council operate a Local Council Tax Reduction scheme to help people on a low income to pay their Council Tax.
- 1.4 Business Rates (National Non-Domestic Rates) is a charge levied on commercial properties. There are certain discounts and exemptions available to businesses.

In 2013/14 there is c£34m of Business Rates to collect on c2,800 properties.

2.0 Collection and Recovery Policy

2.1 The policy (Appendix A) is intended to set the framework within which, along with the statutory provisions, the Council will seek to collect the taxes and to recover any unpaid Council Tax and Business Rates.

2.2 In drafting the Policy account has been taken of the Citizens Advice Bureau's 'Collection of Council Tax Arrears Good Practice Protocol' and the Department for Communities and Local Government's 'Guidance to local councils on good practice in the collection of Council Tax arrears'.

For example, the Revenues team are in the processes of signing up to the CAB protocol.

2.3 The aims of the policy are:

1. To bill customers accurately and in a timely manner
2. To help customers get the discounts and exemptions they are entitled to
3. To comply with relevant legislation
4. To take into account guidance and best practice
5. To collect taxes due in a fair and efficient manner
6. To provide payment methods that are convenient to the taxpayer
7. To discharge the Council's duty in relation to the recovery of Council Tax and Business Rates
8. To take recovery action taking into account individual's circumstances as far as practicable
9. To make use of distress or committal only as a last resort
10. To treat individuals consistently and fairly, regardless of age, sex, gender, disability, race and sexual orientation
11. To protect individuals rights under Data protection and Human Rights legislation

3.0 Legislative Requirements

3.1 The Council Tax (Administration and Enforcement) Regulations 1992 (as amended) and the Non-Domestic Rating (Collection and Enforcement) (Local lists) Regulations 1989) (as amended) provide for the manner in which Council Tax and Business Rates are to be collected.

3.2 The process for collection of both tax and rates is set out in the Policy. The policy complies with the requirements of the relevant legislation.

3.3 The Revenues team has in the last two months reviewed and revised the statutory documentation it sends to tax payers. The Citizens Advice Bureau

was given the opportunity to review the notices in draft form. They did not make any recommendation on changes to the text.

4.0 Consultation

4.1 Consultation has taken place with the following organisations:

- Citizens Advice Bureau
- Disability Involvement Group
- East Sussex Credit Union
- Salvation Army
- Eastbourne Cultural Communities Network
- Crime Reduction Partnership
- East Sussex County Council
- Activating Eastbourne

4.2 There was very little feedback apart from that of the CAB. Their comments surrounded issues that will be addressed by the Council agreeing to the protocol referred to at 2.2.

5.0 Resource Implications

5.1 Financial

The efficient and effective collection of Council Tax will increase the Council's cash flow and allow Council Tax to be set at as low a rate as possible.

5.2 Staffing

A robust policy provides a framework within which staff can operate.

6.0 Anti-Poverty

6.1 The Council are aware that, in the current economic climate, some people and businesses will face difficulties paying their Council Tax and/or Business Rates. Whilst the Council will be sympathetic, any unpaid taxes can only add to the financial pressures on the authority and could lead to increased Council Taxes.

6.2 The Council offer a variety of ways to pay and several instalment dates to accommodate individual's circumstances. We will also enter into special arrangements with people who are experiencing severe difficulties.

6.3 The Council Tax documentation gives details of where people can go for advice if they are struggling to meet their commitments.

7.0 Equalities

7.1 An Equality & Fairness analysis has been carried out on the policy. As there is no requirement to collect equalities data it has been difficult to ascertain if the policy has any adverse consequences. The service will monitor complaints to identify any trends that may indicate failings within the policy.

8.0 Conclusion (this should include a summary of the reasons for the

recommendations).

That the policy provides a suitable framework for the collection of taxes and rates and should be adopted by the Council for the reasons given in the report.

Lead officer name: Bill McCafferty
job title: Revenues and Benefits Manager

Appendix A – Council Tax & Business Rates Collection and Recovery Policy

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

Equality & Fairness analysis

'Guidance to local councils on good practice in the collection of Council Tax arrears' – DCLG May 2013

'Collection of Council Tax arrears – Good practice Protocol' – Citizens Advice Bureau 2009

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

(document reference)

Agenda Item 9

BODY: SCRUTINY COMMITTEE

DATE: 9th December 2013

SUBJECT: Corporate Performance - Quarter 2 2013/14

REPORT OF: Deputy Chief Executive

Ward(s): All

Purpose: To update Members on the Council's performance against Corporate Plan priority actions, performance indicators, targets and the strategic risk register for Quarter 2 2013/14.

To inform Scrutiny of the Council's budget monitoring and projected financial outturn at Quarter 2 2013/14.

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 (2013 refresh).
- ii) Note the General Fund, HRA and Collection Fund financial performance for the quarter ended September 2013, as set out in sections 3, 4 & 6.
- iii) Note the virements and transfer to and from reserves as set out in Appendix 3
- iv) Note the amended capital programme as set out in Appendix 4.
- v) Note the Treasury Management performance as set out in section 7.

1.0 Introduction

- 1.1 The 2010/15 Corporate Plan was refreshed for 2013 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. Member training sessions dedicated to accessing and using Covalent have been carried out and 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 2013 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.

2.0 Performance Overview

- 2.1 **Appendix 1** is a detailed report on the 2013/14 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 the first two quarters of the 2013/4 year 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 33 Key Performance Indicators reported in the Corporate Plan this quarter, 5 are currently showing as "Red," 17 are showing as "Green," 3 are showing as "Amber" and 8 are "data only" or contextual PIs. The off target PIs are...

- ECSP_004 Violent crime in a public place
- TL_014 Towner visitors
- CD_055 Number of completed adaptations
- CD_056 Average number of days for assistance with adaptations
- CS_011 Telephone call abandonment rate

2.10 We now 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. This showed that the following PIs were the best performing:

Best Performing (PIs)	Value	Target	Gauge
CD_155 Number of affordable homes delivered (gross)	34	0	
ECSP_016 Serious Acquisitive Crime (robbery, car crime...)	-26%	-3%	
DE_005 JSA Claimant Count	1,904	2,500	
TL_017a Redoubt visitors - paying visitors	9,024	5,150	
CD_181 Time taken to process Housing Benefit/Council ...	7.4 days	10.5 d...	
CD_050 Empty privately owned homes returned to occu...	90	60	
DE_154 Net additional homes provided	85	57	
DE_192 Percentage of household waste sent for reuse,...	36.25%	33.00%	

2.11 Devolved Budget spend is reported at the end of the appended performance report. The table lists the projects supported and the overall spend per ward. Management of Devolved Budget projects is co-ordinated on Covalent and more detail on specific projects and activities is available on request or direct from the Covalent system.

3.0 Financial Performance – General Fund

3.1 General Fund performance of the quarter is shown in the table below:

Department	Full Year Budget £'000	Profiled Budget £'000	Actual to 30 Sept 13 £'000	Variance to date £'000	Projected Outturn £'000
SUMMARY					
Corporate Services	11,698	6,917	6,954	37	(32)
Community Services	79	23,557	23,523	(34)	(57)
Tourism & Leisure Services	2,879	1,816	1,995	179	239
Total Service Expenditure	14,656	32,290	32,472	182	150
Contingency	468	234	130	(104)	(208)
Capital Financing and Interest	1,650	750	750	-	
Contributions to/(from) Reserves	799	(239)	(239)	-	
Net Expenditure	17,573	33,035	33,113	78	(58)

Service Details are shown at **Appendix 2**

3.2 The position to the end of September shows a variance of £78,000 on service expenditure which is a movement of £102,000 compared to the position reported at the end of the first quarter in June. Service expenditure has a variance of £182,000 mainly as a result of:

- Refuse Collection Contract savings (£80k)
- Housing Benefits Subsidy and overpayments recovery (£30k)
- Cremation income over target (£40k)
- Cremation gas savings from installation of new cremators (£53k)
- Grounds maintenance additional cost of contract dispute £105k
- Revenues and Benefits additional costs of £71k
- Council Tax summons income below target £37k
- Shortfall in Catering income of £100k
- Shortfall in income and additional costs at the Bandstand 28k

This service overspend is off set by the saving on the contingency fund.

3.3 The contingency allowance currently stands at £208,409 and has been used to offset service expenditure. Therefore there is no further funding available for any future unforeseen one off areas of expenditure during the year.

3.4 The projected outturn shows a negative variance of £58,000. This is within 0.34% of the net budget and is within an acceptable tolerance level. However management continues to manage this position to ensure that this final position is achieved.

3.4 Financial procedure rules require all virements requests over £10,000 for revenue expenditure to be approved by Cabinet. Virement requests are set out at Appendix 3. The General Fund item is required to formalise the budget transfer of a post between two services areas.

3.5 Transfer from reserves are also set out in Appendix 3. These transfers are in line with the approved financial strategy

4.0 Financial Performance – HRA

4.1 HRA performance for the quarter is as follows:

	Current Budget	Profiled Budget	Actual to 30 June 13	Variance to date	Projected Outturn
	£'000	£'000	£'000	£'000	£'000
HRA					
Income	(14,964)	(7,386)	(7,396)	(10)	(60)
Expenditure	15,067	3,922	3,922	-	95
Total HRA	103	(3,464)	(3,474)	(10)	35

4.2 HRA performance is currently above target due to an increase in service charge income less several areas of minor over spends which are being carefully monitored.

4.3 The current spend on the under occupation scheme indicates a potential overspend for the year of £60,000 due to the increase in the number of property transfers taking place. It is proposed to offset this additional cost from the extra income received from service Changes.

4.4 A prudent increase in the provision for bad debts was included in the budget to offset any effect of the new benefits regime. Whilst rent collection performance for the quarter has remained at prior year levels, the introduction of universal credits and the benefits cap may impact on this position later in the year. This is carefully being monitored and any reduction in the provision will be reflected at quarter three.

5.0 Financial Performance – Capital Programme

5.1 The detailed capital programme is shown at Appendix 4. Actual expenditure is low compared to the budget, due to delays in the start dates of housing major projects, sheltered accommodation remodelling projects and several general fund projects. Expenditure is expected to increase as schemes progress however the spending patterns will be reviewed at quarter three and re-profiled into 2013/14 year where appropriate.

5.2 The capital programme has been amended from that approved by Cabinet in September to reflect new approved schemes.

6.0 Financial Performance – Collection Fund

6.1 The Collection Fund records all the income from Council Tax and National Non-Domestic Rates and its distribution to the major precepting authorities. With the introduction of the new system for the local retention of business rates, the performance of the Collection Fund is now being included as part of the performance monitoring and the results shared with the major preceptors.

6.2 The projected Collection fund for the year is as follows:

	Council Tax £'000	Business Rates £'000
Balance B/fwd	(169)	-
Debit due for year	(52,326)	(33,532)
Payments to preceptors	52,212	33,630
Allowance for cost of collection		127
Provision for backdated appeals		140
Write offs and provision for bad debts	323	343
Estimated balance 31.3.14	40	708
Allocated to:		
CLG		354
East Sussex County Council	29	64
Eastbourne Borough Council	6	283
Sussex Police	3	
East Sussex Fire & Rescue	2	7
Deficit	40	708

6.2 The allocations to preceptors reflect the operation of the Collection Fund for Council Tax and retained Business Rates which are distributed on different bases under regulations. The distributions of the estimated balance at quarter 3 will be made in 2014/15. Any changes between January and year end will be made in 2015/16.

6.3 Council Tax is currently showing a £40,000 deficit, due to higher than budgeted take up of the Council Tax reduction scheme which has been offset by a reduction in the number of Single Person Discounts awarded.

6.4 Business Rates income is down on that expected due to the number of successful appeals having been settled in the year and the lower than anticipated growth in rateable values. The deficit represents 2% of the gross debit due.

6.5 Collection performance is as follows:

Cash Collection Rates	Council Tax £'000	Business Rates £'000
Q2 Actual	57.03%	60.81%
Q2 Target	57.70%	61.75%

7.0 Treasury Management

7.1 The detailed mid-year Review Report has been submitted to the Audit and Governance Committee on 4th December in compliance with the CIPFA's Code of Practice for Treasury Management. Below is a summary of the main points from the current economic background, interest rate forecasts, investment and borrowing performance.

7.2 Economic Background

Gross domestic product in the UK grew at its fastest pace in three years, rising 0.8% in the third quarter and 1.5% on the year. Although staging a fighting recovery and accelerating quicker than the surrounding Eurozone economies, its growth remains 2.5% less than the peak before the financial crisis in 2008. Britain's public finances improved in September with the public sector net borrowing deficit narrowing to £11.1bn in 2013 from £12.1bn in September 2012, partially helped by higher tax revenue gains.

Sales volumes rose 0.6% on the month and 2.2% on the year with improvement linked to a continued recovery in the housing market and record low mortgage rates. Yet, with inflation holding steady at 2.7% in September and continuing to outstrip wage growth; which slowed sharply to 0.7% in the three months to August, it is uncertain whether this level of growth will continue to be sustainable. Britain's unemployment rate held steady at 7.7% in the three months to August, the economy experienced a sharp fall in the number of people claiming jobless benefits, plummeting by a much larger than expected 41,700 in September..

In October, the Bank of England once again voted unanimously to keep the Bank Rate unchanged at 0.5%. Minutes released by the Monetary Policy Committee revealed that the appreciation of the sterling, since August, would lower import costs, reducing Britain's inflationary pressures within the next 18-24 month period.

7.3 Interest Rate Forecast

Capita Asset Services kept its interest rate forecast unchanged this month, expecting a first rate increase in Q3 2016 (previously Q4 2016). UBS as well as Capital Economics forecasts also remain unrevised and do not expect the first increase in Bank Rate until Q1 2017.

Bank Rate	Dec-13	Mar-14	Jun-14	Sep-14	Dec-14
Capita Asset Services	0.50%	0.50%	0.50%	0.50%	0.50%
UBS	0.50%	0.50%	0.50%	0.50%	0.50%
Capital Economics	0.50%	0.50%	0.50%	0.50%	0.50%

7.4 Annual Investment Strategy

The Treasury Management Strategy Statement (TMSS) for 2013/14, which includes the Annual Investment strategy, was approved by the Council on 20 February 2013. It sets out the Council's investment priorities as being:

- Security of Capital;
- Liquidity;
- Yield.

A full list of investments held as at 30 Sept 2013 is shown in the table below:

Counterparty	Amount £	Interest Rate %	Maturity
Royal Bank of Scotland	2,600,000	0.70	Call
Santander	250,000	0.40	Call
Royal Bank of Scotland	100,000	1.10	90 day Account
Bank of Scotland	2,000,000	0.95	3.2.14
	4,950,000		

Following the downgrading of Co-op bank to BB- in May, the advice from Capita Asset Services was for the Council to minimise exposure, in light of this a maximum operational balance of £500,000 is being kept in the Reserve Account at any one time. This has had consequences on the ability to invest elsewhere due to the limited number of counterparties available that met the criteria set out in the TMSS and the limit of £4m as a maximum amount to be held with any particular bank or building society. This limit was breached seven times over the quarter by an average of £778,181 for 22 days. Santander are now back on the recommended lending list and are now available as an alternative investment to avoid this problem for the future.

No other approved limits within the Annual Investment Strategy were breached during the quarter end 30 Sept 2013.

Investment rates available in the market have continued at historically low levels. Funds are available on temporary basis for investment and arise mainly from the timing of the precept payments, receipts of grants and progress on the capital programme.

7.5 Investment performance

Investment performance for the quarter ending 30 September 2013 is as follows:

Benchmark	Benchmark Return	Council Performance	Interest Earning
7 day	0.36%	0.64%	£35,350

As Illustrated, the authority out performed the benchmark by 0.28%. The Council's budgeted investment return for 2013/14 is £50,000 and performance for the year is in line with this budget.

7.6 Borrowing

No borrowing or debt re-scheduling was undertaken during the quarter.

Cash flow predictions indicated that further borrowing will be required later in the year. The exact timing and nature of this borrowing will be consider at that time, however to maintain a sustainable maturity profile it is anticipated that new borrowing will be at maturity dates between 5 and 10 years.

7.7 **Compliance with Treasury and Prudential Limits**

It is a statutory duty for the Council to determine and keep under review the affordable borrowing limits. The Council's approved Treasury and Prudential Indicators (affordability limits) are included in the approved TMSS.

During the quarter to 30 Sept 2013 the Council, apart that mentioned above at section 7.4, has operated within all the other treasury limits and Prudential Indicators set out in the Council's Treasury Management Strategy Statement and in compliance with the Council's Treasury Management Practices.

7.8 **Bank Contract**

Notice has been received from the Co-operative Bank that they are withdrawing from all Local Government Business. This is part of their strategy to simplify and rebuild the bank by focusing on serving the needs of individuals and small and medium sized business customers.

The Council's contract with the Bank will cease on 31.3.2015. It is our intention to tender the new contract in partnership with the other East Sussex districts. Work on the tender documents will start in the new year with the intention of having a new contract in place by the end of 2014.

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 the end of Quarter 2 2013/14. 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. Both the General Fund and HRA budgets are on target, capital expenditure is low but this is to be expected as some of the major schemes are yet to commence.

10.3 The Collection Fund forecast for Council Tax is showing a small deficit balance at the end of Quarter 2; however Business Rates deficit is predicted to be £708,000 which is approx 2% of the gross debit due.

10.4 Treasury Management performance is on target and apart from seven occasions when the investment maximum allowed to any one country party were breached all other activities were within the approved Treasury and Prudential Limits.

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 (2013 refresh)

Covalent performance management system reports


Budget monitoring working papers as at 30.9.13

Capita Treasury Solutions Monthly Investment Analysis Review September 2013

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

Completed Corporate Plan 2013/14 Actions



Priority Theme	Project	Status	Actions
Priority Theme 1 Prosperous Economy	CP13_1_01 Deliver a Sustainable events programme		Deliver the Council led events programme for 2013/14

Ongoing Project Milestones Q1 and Q2 2013/14



Parent Action	Action	Description	Due Date	Note	Completed
CP13_1_02 Tourism Marketing and Development	CP13_1_02_01 Work on the relationships introduced by Sponsor-finder to develop a mutually beneficial package	Quarter 1 update	30-Jun-2013	Regular contact has been made with SponsorshipFinder, payment for their services has ceased, however SponsorshipFinder remain committed to finding leads for the Airbourne event	Yes
		Quarter 2 update	30-Sep-2013	The contractual relationship with Sponsorship finder has ended however they have promised to keep in touch and forward any appropriate leads	Yes
CP13_1_02 Tourism Marketing and Development	CP13_1_02_02 Develop a new marketing and promotion strategy on the back of the Visitor Economy Study results	The outcomes of the visitor economy study have been announced and the results disseminated to key stakeholders	30-Apr-2013	Work has been undertaken regarding the potential promotional opportunities to key audiences versus how the current promotion is undertaken, the need for new photography has been identified to capture more family activities. A review of event marketing activity will take place later in the year	Yes
		A presentation from TNS will be organised to consider the next steps	31-May-2013	There will be a further presentation from the authors TNS, for Councillors and key stakeholders on 24th September	Yes
		A comparison study will take place to see how the key findings fit with current promotions & marketing plans	30-Jun-2013	The conclusions, recommendations and key highlights of the visitor economy study have been shared with various groups, including the EHA, CMT, Cultural Development Group.	Yes
		Consultation Marketing Group to be set up	31-Aug-2013	Work has commenced on agreeing members of the group and terms of reference and was set up by the end of September	Yes
CP13_1_02 Tourism Marketing and Development	CP13_1_02_03 Develop the digital strategy for tourism marketing and information.	Gather statistics from the mobile website for Visiteastbourne relating to the use of mobile sites, along with the use of QR codes.	30-Apr-2013	Meetings have taken place with suppliers of the DMS and we are aware of new packages that can enhance the Visiteastbourne website, we are also aware of the limitations and have recently agreed to use a bespoke group booking system which will enhance the conference booking system and will offer a better service for both delegates and hotels	Yes
		Review current availability of digital awareness in the market place	31-May-2013	Research has begun on how people are sourcing their information and which mechanisms are proving to be the most popular, traditional press continues to be well received with a recent rise in social media usage	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		Research to understand capabilities within existing operating systems	30-Jun-2013	PI's are regularly monitored and recorded detailing the most popular pages, QR codes have been widely used on promotional material, use of the codes will continue to be monitored	Yes
		Prepare terms of reference for a draft digital strategy and discuss with the Marketing Group	31-Aug-2013	With the marketing group in place from the end of September. work on the strategy will begin	Yes
CP13_1_02 Tourism Marketing and Development	CP13_1_02_04 Refresh the seafront strategy – aligning with other strategies for culture, sports, leisure, employment and health	Once the visitor economy study is widely known, work will commence on refreshing the priorities and action plan for the seafront strategy, it may be that this evolves into a tourism strategy for the destination	31-Aug-2013	We have started looking at the Action Plan for the seafront strategy and have started obtaining copies of seafront strategies for other destinations	Yes
CP13_1_03 Employment - Town Centre Masterplan	CP13_1_03_01 Adopt Local Plan	Complete consultation on modifications.	30-Apr-2013	Consultation period ended 5/4/13: representations received and sent to Planning Inspectorate.	Yes
		Hearings scheduled following the public consultations.	17-May-2013	TCLP examinations in public took place on the 16 and 17 May 2013.	Yes
CP13_1_03 Employment - Town Centre Masterplan	CP13_1_03_03 Progress plans for the environmental improvement to Terminus Road to be completed in 2015	Project Board to agree final draft design.	30-Jun-2013	The final draft design was agreed at the Project Board meeting held on 13 May.	Yes
CP13_1_05 Activating Eastbourne	CP13_1_05_03 Produce two labour market information reports	Publish May 2013 edition	30-Jun-2013	The May edition has been circulated and published on the website .	Yes
CP13_1_07 Support Secondary Shopping Areas	CP13_1_07_01 DPG (Difficult Properties Group) to continue with success of improving secondary shopping areas and streets near the town centre with targeted action	Targeted area to be surveyed and action properties chosen.	30-Apr-2013	21 properties have been identified in the target area.	Yes
		Land ownership details obtained for chosen properties.	30-Jun-2013	Land ownership details for all chosen properties has been obtained.	Yes
CP13_2_02 Improving the Cleanliness of the Street and Public Areas	CP13_2_02_01 Work with neighbourhoods to identify and improve further 'grot spots'	Agree location of grot spots following consultation with Neighbourhood Panels.	31-Aug-2013	Monthly, ongoing panel meetings throughout the year.	Yes
CP13_2_04 Towards a low carbon town	CP13_2_04_01 Continue to implement Environment Strategy Action Plan	Create an independent website for the Community Environment Partnership for Eastbourne.	30-Jun-2013	Web site was completed in May, link is www.cepe.org.uk .	Yes
		Carry out an assessment of our vulnerabilities to global warming.	30-Sep-2013	Not yet completed. Bid for consultants to carry out the work to be made through Service Planning.	No

Parent Action	Action	Description	Due Date	Note	Completed
		Review and update Environment Strategy to achieve a clear pathway for 2020 carbon reduction targets.	30-Sep-2013	2020 Objectives published for consultation http://cepe.org.uk/forumpress/	Yes
CP13_2_05 Transport	CP13_2_05_01 Implement Cycle Routes	Complete final safety audit for King Edward's Parade cycle route.	31-Jul-2013	Confirmation has been received from ESCC that both the Safety Audit and snagging have been completed.	Yes
		Assist ESCC to prepare feasibility schemes on a minimum of two routes.	15-Aug-2013	Initial feasibility work on four priority cycle routes has been completed.	Yes
CP13_2_07 Pride in our Parks	CP13_2_07_02 Publish the Development Plan for Princes Park	Complete consultation on Development Plan.	30-Apr-2013	The consultation has been completed.	Yes
		Seek authority for implementing long term strategy for Princes Park.	30-Jun-2013	The Princes Park development plan was approved at Cabinet on the 29-May-2013 for the existing capital allocated to Princes Park be used for the purposes of attracting further funding if possible.	Yes
CP13_2_07 Pride in our Parks	CP13_2_07_03 Build Skate Park in Hampden Park area and agree design with stakeholders	Complete consultation on location of skate park.	30-Apr-2013	The consultation on the location for the Skate Park has been completed.	Yes
		Seek Cabinet approval for preferred location.	31-Jul-2013	The location was approved at the Cabinet meeting on 10 July 2013.	Yes
CP13_2_07 Pride in our Parks	CP13_2_07_05 Improvements to Five Acre Field	Additional holm oaks planted.	30-Apr-2013	The planting of the additional holm oaks was completed on 23 April 2013.	Yes
		Reduce number of gates and improve the security of those retained.	30-Jul-2013	Three new gates, with a top bar, were installed over the period 28 June - 26 July.	Yes
CP13_2_07 Pride in our Parks	CP13_2_07_06 Improvements to playgrounds in Upperton Ward	Carry out site appraisals.	30-Apr-2013	Initial site appraisals have been completed for public open space within Upperton.	Yes
		Determine preferred site.	31-Jul-2013	A site has been determined – Hartfield Square and a recommended location within that site proposed. Estimates are being sought for the fencing/ gates so we can determine the area needed to put forward into a planning application.	Yes
		Seek planning permission for preferred site	30-Sep-2013	The playground will be permitted development - Part 12 of the Town and Country Planning (General Permitted Development). Planning permission will not be required but consultation will need to be planned.	Yes
CP13_3_01 Youth Activities	CP13_3_01_01 Youth fair 2013	Agree initial arrangements	30-Jun-2013	Date set for 29th October and venue booked. Initial promotion done through Youth Network and partnership meetings and liaison with a wide range of groups planning to participate.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		Finalise bookings, demonstrations and performances	30-Sep-2013	Bookings now finalised	Yes
		Secure contributions from partners toward the costs	30-Sep-2013	Funding of £500 has been secured from Places for People; £300 from YMCA; and £300 from Eastbourne Homes.	Yes
CP13_3_01 Youth Activities	CP13_3_01_03 Implement Youth Strategy	Agree updated Action Plan	30-Jun-2013	Finalised updated plan 10 June 2013. This will be used for the remainder of the life of the Strategy to end March 2015.	Yes
		Monitor progress against Action Plan	30-Jun-2013	Action Plan updated and reviewed at Youth Partnership on 16 July. Download available.	Yes
		Monitor progress against Action Plan	30-Sep-2013	Further updates added. Current update available to download	Yes
CP13_3_01 Youth Activities	CP13_3_01_04 Deliver Healthy Eastbourne Campaign	Campaign and website launched	30-Jun-2013	Campaign launched to coincide with the Eastbourne Sports Festival on 25th May. Website launched to coincide with this and populated. Additional information and events will be added as and when notified.	Yes
		Content provided for website	30-Jun-2013	Substantial content already uploaded. 280+ activities loaded and a range of services. Ongoing promotion of the website is attracting additional content.	Yes
		Funding secured for website design and construction	30-Jun-2013	Funding secured from Health Improvement Grant (formerly PCT), EBC and Eastbourne Homes. Website is fully funded. Further funding is sought to pay for staff hours to develop and maintain the website and to develop the campaign overall.	Yes
		Options identified for measuring impact	30-Jun-2013	University of Brighton have offered to help with this. Meeting planned on 25 July to explore funding opportunities for a package of projects to promote healthy lifestyles and bids will include costs of measuring impact.	Yes
		Report delivered for ESP on initial impact of campaign	30-Jun-2013	Initial report of progress delivered to Eastbourne Strategic Partnership meeting on 6th June 2013.	Yes
		Website developer selected	30-Jun-2013	Developers invited to tender April 2013. PRG selected as preferred provider and contract agreed May 2013. Website completed by 25th May 2013 and final amendments requested 10th June 2013.	Yes
		Programme of campaigns agreed	30-Sep-2013	Initial programme of campaigns agreed. These will include Get Going this Summer / Back to School and	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				focus on Second Hand Smoking and Stoptober campaign to encourage people to stop smoking. The programme will next be reviewed in October when more information may be available from Public Health England. The aim is to tie the focus of campaigns to local evidence of need and to national campaigns and, in future, encourage and support activities around these campaigns.	
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_01 Support development of £1m Big Local Devonshire West	Engage with local residents, businesses and other organisations: Support community engagement activities	30-Jun-2013	A range of community engagement events delivered including a very successful event held for businesses which attracted a number of local businesses. A musical event and a 'sticky money' event are planned to add to information about local priorities. A networking and learning events will take place on Saturday 20th July at the Royal Hippodrome to begin visioning, identifying priorities and action planning and discuss options for a website and social media.	Yes
		Engage with local residents, businesses and other organisations: Support community engagement activities	30-Sep-2013	The Big Local Planning Group has been awarded £15,000 from the Getting Started fund to continue community engagement, develop a profile of Devonshire West and develop and consult on a Vision and Action Plan. The group is currently planning a 'sticky money' event to follow up on meetings held so far with the aim of attracting additional investment. Links are being made with a range of groups and projects and significant engagement activities with residents, businesses and others has been carried out. A meeting will be set in October to begin work to develop a Partnership to deliver the Programme in the longer term.	Yes
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_02 Launch Ward Walks	Partnership approach piloted in May 2013 in Willingdon Trees neighbourhood	31-May-2013		Yes
		Partnership approach piloted in July in Sovereign ward - joint agency approach entitled 'talk with us'	31-Jul-2013	Joint activity delivered on 22nd July in Kingsmere and Kings Park neighbourhoods resulting in 44 completed questionnaires. Drop-in less successful - repeating the theme from the Willingdon Trees pilot. Headlines from feedback have been shared with partners and ward Cllrs. Feedback now being collated and disaggregated where possible.	Yes
		Feedback report from pilots prepared and shared with stakeholders	30-Sep-2013	Feedback presented to Joint Action Group on 24th October 2013	Yes

Parent Action	Action	Description	Due Date	Note	Completed
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_03 Support development of youth services and activities	YMCA youth activities monitored	30-Jun-2013	Monitoring returns for this quarter available to download.	Yes
		YMCA youth activities monitored	30-Sep-2013	All sessions were continued through the summer but the numbers of young people attending dropped significantly. This is something that happens over the summer holiday period across youth services as young people are out and about more, on holiday or just out in the sunshine. The freestyle gymnastics did not run over the holidays as the gym changes its opening times over the summer. Bearing this in mind we have agreed to review how summer provision is delivered in future years with more focus on outside events and activities, and trips away rather than maintaining all the indoor community sessions. This also allows for staff leave and recognises the increase in activities provided elsewhere in the summer – e.g. Sovereign Pool concessions and Friday Wave Parties offered to young people. YMCA will also review the way they do their outreach work to identify different ways of engaging young people in activities and projects. Running sessions in community centres and traditional youth clubs does not attract the numbers of young people we would like them to reach or appeal to young people aged 14+. YMCA also ran or attended five events across the town during the quarter and 177 young people took part in these.	Yes
CP13_3_02 Improving Neighbourhood Delivery	CP13_3_02_04 ECSP Programme Delivery Plan	Monitoring quarter 1	30-Jun-2013	The ECSP plan has been refreshed and updated for 2013/4 to align more closely with the PCC and ESCC Community Safety Plans whilst keeping focussed on local priorities and issues. Currently of the 37 actions, 20 are currently showing green and this includes the majority of local actions with the exception of full integration of the County ASB/Hate crime reporting system which is an integral part of phase 2 of future model and the "street community action plan" both which are currently showing amber. The remainder of amber actions are reliant on East Sussex safer Communities Partnership developing and implementing higher level actions with particular reference to Domestic Violence and Reducing Reoffending. Having said that all actions are on track in relation to their respective timelines and Eastbourne's overall crime continues to reduce year on year.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		Monitoring quarter 2	30-Sep-2013	The ECSP plan has been refreshed and updated for 2013/4 to align more closely with the PCC and ESCC Community Safety Plans whilst keeping focussed on local priorities and issues. Currently of the 37 actions, 20 are currently showing green and this includes the majority of local actions with the exception of full integration of the County ASB/Hate crime reporting system which is an integral part of phase 2 of future model and the "street community action plan" both which are currently showing amber. The remainder of amber actions are reliant on East Sussex safer Communities Partnership developing and implementing higher level actions with particular reference to Domestic Violence and Reducing Reoffending. Having said that all actions are on track in relation to their respective timelines and Eastbourne's overall crime continues to reduce year on year.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_01 Finish Decent Homes for Retirement Courts	Design agreed for Retirement Court remodelling of Winchester House.	31-May-2013	Having considered all the pros and cons around the options for Winchester Court, we have decided to retain and refurbish the current building. This is due to a number of reasons, including: the expectation of residents is for this to happen; the additional cost of new build is not outweighed by the additional utility to be gained from new build; the additional third floor may create an over supply of these units as Places for People also have a sheltered unit in the area that has been at times hard to let.	Yes
		Decant completed for Retirement Court remodelling of Winchester House	31-Jul-2013	The last tenants in Winchester House were decanted and the property is fully void as of 10th June 2013. This is achieved mainly by the hard work of Lucy Wooler, Senior Allocations Officer, EBC, and Elaine Platt, Retirement Court Decant Support Officer, EHL.	Yes
		Planning Permission approval received for Retirement Court remodelling of Winchester House	31-Aug-2013	Planning Permission for the conversion of existed sheltered housing scheme Winchester House from 32 flats to 21 one and two bed self contained flats was approved on 8th August 2013.	Yes
		Build completed for Retirement Court remodelling of Tyrone Court	30-Sep-2013	The remodelling refurbishment works at Tyrone Court were completed three weeks ahead of schedule, due to an experienced team on site. Coordinating this early completion with Lucy Wooler, EBC Senior Allocations Officer, and Elaine Platt, EHL Retirement Court Decant Support Officer meant that tenants	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				started to move in on 19th August 2013.	
		Start on site achieved for Retirement Court remodelling of Winchester House	30-Sep-2013	A pre contract meeting was held between EBC, EHL, FFT (Client Representative), and Keepmoat (appointed Contractor) on 18th September 2013. It was agreed and scheduled for Keepmoat's contract to start and for them to take site possession from Monday 23rd September.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_02 Empty Property Programme	HCA bid submitted	01-Apr-2013	With regard to the Empty Property Programme the HCA Bid was completed and submitted before the due date and we are awaiting the outcome.	Yes
		Assess viability of options for bringing empty homes into use on affordable housing	31-Jul-2013	The Housing Economic Development Programme (HEDP) are assessing a range of options and potential viability on a number of key sites in Eastbourne with a view to developing a mix of affordable housing, market rent, and the possibility of exploring rented in the private sector.	Yes
		Programme scope, works and timeline agreed with HCA	31-Jul-2013	The formal Empty Homes Agreement with the HCA has been received by EBC and formally agreed.	Yes
		Redundant commercial properties suitable for conversion to residential identified	31-Jul-2013	A raft of redundant commercial identified and approaches are now being made to respective owners.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_03 Construction of new Council-owned homes in Seaside and Langney	Delivery agent contract out to tender	30-Jun-2013	Pre Qualification Questionnaires have been received and are currently being assessed in preparation for the formal Invitation To Tender issued at the end of July 2013.	Yes
		Appoint delivery agent	31-Aug-2013	A Development Agency Service (DAS) to develop 23 new Council owned homes was selected during August 2013 and will be formally appointed by October 2013. Final contractual negotiations are ongoing during September to make sure that the contract delivers value for money for the Council and that the Council's requirements, set out in the Cabinet Report authorising the project, are fully reflected in the proposals and work of the DAS.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_04 Launch E-Switch – fuel costs	Approved partner arrangement signed	01-Apr-2013	The Approved Partner Document was signed by the Senior Head of Communities in April and sent back to Peterborough Council on 2nd May 2013.	Yes
		Auction held online by PCC	25-Apr-2013	We have completed one auction round and are working to promote the second round in June.	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		Scheme reviewed following first auction and decision on future participation and marketing	30-Jun-2013	A decision was taken that a second auction would be beneficial for the project to reach it's optimum potential. As such the review will occur after the second auction is complete. EBC have completed two auctions having registered over 300 people for the energy switching programme. The estimated saving per household ranges from between £80 to £165. The Review took place through July with a decision reached in August 2013.	Yes
		Feedback on customer demand from PCC received within 6 months	30-Sep-2013	Following the review of the success of Energy Switching with PCC (Peterborough County Council), it has been decided to put this partnership on hold whilst we endeavour to work with Hastings Borough Council as part of their community Energy Switching Programme. This is a cheaper option for the Council as well as linking in with the potential to deliver an East Sussex wide Energy Switching Scheme. HBC are contractually obliged to run their existing scheme on their own until January 2014. Following this we will be able to open up to negotiating terms and conditions to deliver a new auction in Spring 2014.	Yes
CP13_3_03 Maximising our Housing Assets	CP13_3_03_05 Housing and Economic Development Project	Programme update provided	30-Jun-2013	The Housing and Economic Development Partnership (HEDP) has commissioned a Devonshire Development Framework (DDF) which will explore how investment and design policy by different agencies and organisations can be shaped and co-ordinated to improve the viability of this important part of Eastbourne. The consultation will be taking place in Quarter Two with a report due Quarter Three. The HEDP has supported the submission of a successful bid to the Homes and Communities Agency for funding to support converting empty commercial premises to homes. Consultants have been appointed to explore investment sources for Eastbourne, including that possibly available from institutional investors. The outcome of this work will be reported in Quarter Two.	Yes
		Programme update provided	30-Sep-2013	The first draft of the Devonshire Development Framework report has been received by the HEDP team, who are working with Members and colleagues to finalise it's content for pre publication approval by November 2013. The Development Finance Commission has produced a draft summary report on	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				the most appropriate structure to encourage investment partner interest in Housing and Economic Development by allowing the Council to retain overall strategic housing control. Further legal advice on the proposed structure will be taken during October with a final report being available for submission to decision makers by the end of 2013.	
CP13_3_03 Maximising our Housing Assets	CP13_3_03_06 Review Housing Management options	Project Board established to review Housing futures	30-Jun-2013	The Council has agreed the composition of the Project Board and authorised officers to progress the formal establishment of the Project Board. The first meeting of the Project Board will take place by the end of August 2013.	Yes
CP13_3_04 Support to Vulnerable Households	CP13_3_04_01 Social Security Changes (Welfare Reform)	Rent in Advance Scheme Go live under delegated Authority from East Sussex County Council	01-Apr-2013	The scheme went live at EBC on the 27th April 2013 and to date the Housing Options Team have assisted 20 applications at a cost of nearly £6,000.	Yes
		Eastbourne Self Assessment: Helping People Manage Changes to Social Security System	30-Apr-2013	To allow the Council to better understand its corporate response to the changes to Social Security, the Housing Services Strategy Team produced a Key Line of Enquiry (KLOE) pro-forma. This was used to guide the questioning and research into what different teams and services were doing as well as set out some initial markers for what may represent best practice.	Yes
		Website updated with relevant information.	30-Apr-2013	Link to ESCC Welfare Reform information on EBC website.	Yes
		Action Plan agreed incorporating East Sussex and Eastbourne assessment	31-May-2013		Yes
		Revised DHP policy agreed with Cabinet	31-May-2013	Cabinet agreed policy on 29 May 2013.	Yes
		Quarter 1 demand % impact update provided	30-Jun-2013	<i>The Council has completed a review of its responses to the changes being introduced to the social security system. This was undertaken using a Key Line Of Enquiry (KLOE) methodology. The review shows that the Council as a whole has taken reasonable steps to prepare its service offer to help people where it is best placed to do so to mitigate and manage the impact of these changes. Specific actions include supporting the work of the East Sussex Welfare Reform Action Plan, including a Helpline and free training for officers of the Council and its partners, a working group between the Council and Eastbourne Homes Limited to provide a</i>	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				<i>focused response to help tenants of the Council and a Housing Policy Review has been started to consider in a measured and informed way whether or not the Council needs to amend housing polices, for example the allocation of properties. Of the Council 3,600 tenants, 273 are liable for changes arising from the bedroom tax/spare room subsidy. Just 5 tenants of the Council will be affected by the Benefit Cap</i>	
		Quarter 2 demand % impact update provided	30-Sep-2013	The second quarter has seen the introduction of the benefit cap. All those effected have been contacted and their options, including the possibility of a DHP, explained to them. ;EHL have contacted their tenants. DHPs have proved successful and we are on target to spend the full allocation. The work between the council and EHL has been effective. One outcome is that rent arrears are below 2%. We continue to work with the East Sussex Welfare Reform team and are continuing to collect data that will inform the future direction of the group.	Yes
CP13_3_04 Support to Vulnerable Households	CP13_3_04_03 Develop Local Council Tax Support Scheme year 2	Produce draft scheme rules	31-Jul-2013	Scheme rules in place. Will be amended if Council decide on amendments to scheme.	Yes
		Review Equality Assessment	31-Jul-2013	Scheme does not appear to be causing any undue difficulties to those equality groups effected by the changes.	Yes
		Review outturn and performance of Y1 scheme	31-Jul-2013	Limited data available but scheme scheme appears to be performing as expected. Very few concerns raised by those effected and financially appears to be on track.	Yes
		Start consultation on year 2 scheme	09-Aug-2013	Consultation may not be necessary. In any event, a decision is needed on form of Year 2 scheme before any consultation can begin. 11/10/13 - as we are continuing with the year 1 scheme no consultation is necessary.	Yes
CP13_3_04 Support to Vulnerable Households	CP13_3_04_04 Homelessness Strategy	Gold Standard Project Plan agreed	30-Jun-2013	Gold Standard Project Plan has been agreed with all East Sussex Local Authorities. A series of meetings have been booked in to progress this project. We still await the SDTK from DCLG and expect to have this for the next partnership meeting summer 2013.	Yes
CP13_3_05 Town Hall Community Hub	CP13_3_05_01 Community Hub	Complete stakeholder consultation	31-May-2013	Stakeholder consultation completed. Feedback to stakeholders will follow any initial decisions about the	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				options put forward by Locality in their report.	
		Build business case and recommendations	30-Jun-2013	Options have been developed and a recommendation is being worked up based on a viable business case for the short and medium term. A meeting is planned at the end of July to present initial findings to those groups who took part in the consultation held earlier this year.	Yes
		Agree preferred option	31-Jul-2013	A report has been developed outlining the key issues and options with recommendations. A meeting was held in July to present initial findings to those groups who took part in the consultation held earlier this year. A report outlining the recommendations and options will be presented to Cabinet once a business case has been developed.	No
CP13_3_06 Cultural Development (1)	CP13_3_06_02 Deliver the Active Eastbourne Strategy	Draft strategy circulated for full consultation	30-Apr-2013	Draft Strategy has been circulated to local clubs and stakeholders	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_05 Feasibility study for the Redoubt as an accessible, living museum and event space	Set up a discussion panel for study	31-May-2013	The Redoubt Access Group met in May and are due to meet again in July, the vision for the Redoubt has been discussed with this group.	Yes
		Initial discussions with HLF (Heritage Lottery Fund)	30-Jun-2013	A meeting has taken place with the HLF and the HLF have given advice on the details required for the HLF bid, the proposals for the Redoubt have initially been well received	Yes
		Use of the Pavilion Tea Rooms for the Ancestors Project Exhibition	31-Aug-2013	The Pavilion Tea Rooms will close at the end of September. An exhibition plan has been discussed and is being progressed on how the space will be used	Yes
		Exhibition set up	30-Sep-2013	The Pavilion Tea Rooms is due to close on the 3rd November and once closed work will commence on the setting up of the Ancestors Exhibition, a layout of the space has been agreed	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_07 Enable the transfer of Towner to independent governance within the context of the Devonshire Park Development	Report to Cabinet for approval	10-Jul-2013	Approved at Cabinet 10/7/13	Yes
CP13_3_06 Cultural Development (1)	CP13_3_06_09 Support Eastbourne Society to promote the Heritage Centre	Ensure the cross promotion of the Redoubt and the Heritage Centre	31-May-2013	The Heritage Centre leaflets are on display at the Redoubt and staff have been invited to visit the Redoubt to see the improvements	Yes

Parent Action	Action	Description	Due Date	Note	Completed
				Jo S gave a talk to the Eastbourne Society about the work of the Heritage Service....positive feedback	
		Implement a regular meeting pattern with key staff from the Heritage Service and the Heritage Centre	31-May-2013		Yes
		Ensure the Heritage Centre operates within the terms of the agreed lease - Q1	30-Jun-2013	We continue to liaise with the Society on events and shared interest activity. They are also represented on the Cultural development board.	Yes
		Ensure the Heritage Centre operates within the terms of the agreed lease - Q2	30-Sep-2013	The Heritage Centre have produced a business plan and a progress meeting took place in September with a further update meeting planned for the 23rd October. The Heritage Centre are considering a change to opening times which will give more flexibility.	Yes
CP13_3_07 Cultural Development (2) - Devonshire Park	CP13_3_07_01 Procure required services to take Devonshire Park review to RIBA stage C	Renew DCA contract.	01-Apr-2013	Contract renewal provisionally agreed to develop potential future governance options and detailed business planning.	Yes
		Appoint external legal advisor.	01-Sep-2013	Legal team now appointed - Dentons - who are reviewing options for the procurement strategy and complexity of contracts and relationships needed to deliver the scheme.	Yes
CP13_3_08 Cultural Development - Sustainable strategy for Eastbourne Theatres	CP13_3_08_02 Secure funding for audience development for Devonshire Park Theatre	Meetings convened with ACE and venues with a view to making application under the Strategic Touring Partnership	30-Apr-2013	Series of meetings commenced including new partnerships with Worthing Theatres to produce a programme for funding. Former ACE officer working with the partnership on funding applications. The Strategic Touring Partnership fund is being reviewed by ACE due to its onerous and complex structures, we will continue to liaise on outcomes of this review.	Yes
CP13_4_01 Efficiency (Future Model Phase I)	CP13_4_01_01 Future Operating Model Phase I	Ongoing review of technologies - quarter 1	30-Jun-2013	Marked as complete despite some technology not yet live - monitoring ongoing	Yes
		Performance data gathered for all services and reviewed - quarter 1	30-Jun-2013	Performance data being gathered, although not yet for all services because all services not yet live.	Yes
		Launch of new website	18-Jul-2013	Website launch had been delayed due to extended development and testing work. Revised launch date of 18 July was met.	Yes
		Ongoing review of technologies - quarter 2	30-Sep-2013	Regular technology reviews have been ongoing.	Yes
		Performance data gathered for all	30-Sep-2013	Performance data is emailed on a weekly and monthly	Yes

Parent Action	Action	Description	Due Date	Note	Completed
		services and reviewed - quarter 2		basis. Work is ongoing to improve the quality and range of management reports.	
CP13_4_02 Efficiency (Future Model Phase II)	CP13_4_02_01 Future Operating Model Phase II	Develop Implementation Plan and Business Case	30-Jun-2013	High level implementation plan and business case drafted	Yes
		Approval of Implementation Plan and Business Case by Cabinet	10-Jul-2013	Approved at Cabinet, Wednesday 10 July 2013	Yes
		Commence redesign of services	30-Sep-2013	Redesign of services started later than planned in November due to availability of key staff and partners. The effect of this delayed start is being managed within the programme and we are not currently forecasting the end date of the programme to slip.	Yes
CP13_4_03 Assets	CP13_4_03_01 Asset Management Plan	Cabinet authorisation to progress 'Asset Challenge' and 'Corporate Landlord' models that will form major part of new plan	29-May-2013	Approved at Cabinet with funding allocated to carry out the work.	Yes

Overarching commentary : Prosperous Economy - Q2



Latest Note

The quarterly reports indicate a record year for requests for the Holiday Guide at over 75,000 alongside over 70,000 'pick ups' of the mini-guide, complemented by an increase in digital downloads on previous years. We are pleased that footage of Eastbourne was used on Visit Britain's website, which has over 3.6m users per month and that our social media presence has seen an increase in followers/ likes. Following this trend and the launch of the mobile website online accommodation booking more than doubled and Planes TV footage of Airbourne was streamed online to over 50 countries, with over 40,000 people viewing it. We also continue to collaborate with partners on marketing opportunities, including with Tourism South East – who are penetrating new markets in Asia and Love Sussex, as well as a County-wide bid to the Arts Council for resources to develop cultural tourism. Business tourism promotion continued with 'Familiarisation visits' for new conference buyers and we saw the release of Diana (locations of Eastbourne) and the screening of two episodes of the Antiques Roadshow, filmed earlier this year at the bandstand, alongside a live broadcast by Absolute Radio, to over 3.8m listeners. Other notable milestones reached this quarter was the opening of the new Western View café and receipt of the findings of the Visitor Economy study – examining perceptions and opportunities for a growth in tourism and visitor spend for the resort.

The summer events programme demonstrated that with the benefit of fine weather, the success of 2012 and quarter one, as demonstrated by the record numbers to the Aegon International, could be sustained as huge crowds attended the 999 event at the start of July and increasing numbers enjoyed a season of increasingly diverse sporting events including the 'Tour of Sussex' which involved around 40 cyclists participate in the Eastbourne leg of the circuit. Eastbourne Extreme saw a wide mix of extreme sports featured, which attracted over 25,000 visitors in fine weather over the 2 days and The Eastbourne Sprint Triathlon & Aquathlon took place on 14th July attracting around 50 competitors. At Devonshire Park, the Aegon Summer County Cup, one of the longest running tennis events in the world was won by teams from Surrey and Bucks, and the Seniors Tennis GB staged the women's and men's events throughout August with over 150 players in each competition. Over 300 competitors also took part in the Devonshire Park Open and the South of England Championships, which had players from 22 nations, GB, Spain, Bulgaria, Portugal, China, Hungary, Netherlands, Pakistan, South Africa, Hong Kong, Finland, Argentina, Japan, Russia, Poland, USA and France, and individual matches played by four Austrian, five Australian, seven Germans, nine Swedish and eighteen Italian sportsmen and women.

Along with Lammas and a new Age UK Summer Fayre on the Western Lawns, Gerry Cottle's WOW Circus and the Extreme Stunt Show on Princes Park, we also had the benefit of outdoor Shakespeare and live music at the Italian Gardens as the EODS staged The Tempest to a good audience a new event raising funds for Oxfam "The Secret Italian Garden Party" saw 10 hours of acoustic music staged in this intimate setting. Airbourne benefited from displays taking place on all 4 days, featuring the Red Arrows on all days and the classic 80's movie "Top Gun", which was screened on Saturday night. The firework display fired from a new beach location entertained the crowds on Sunday evening along with a Radio Airbourne road show, to great feedback from the public. This theme continued with classic movie Grease being screened at Devonshire Park, by Sovereign Radio at the end of August and a live classical music performance on the Lawns was followed by a live link to the BBC's Last Night of the Proms. The annual community event at Shinewater park in September was also well supported and demonstrated strong links between the community, our events, sports and leisure services.

The £70 million private sector investment by L&G in the town centre continues to move forward. L&G have agreed to meet the Council's costs on preparing the site assembly paper work. This work is necessary in case L&G are unable to purchase all the land by agreement with the current owners. L&G have confirmed they are working closely with major retailers who want to occupy the new units and close to signing leases with some of them.

The draft plans for the improvement to Terminus Road will be exhibited for public consultation during November and early December. Works are expected to be completed during 2015 to coincide with Phase 1 opening of the new Arndale extension.

The new Local Plan for the Town Centre has been approved by the government inspectorate and will now progress to Full Council in November for formal adoption. This is ahead of the original programmed timetable.

Latest Note



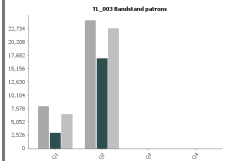


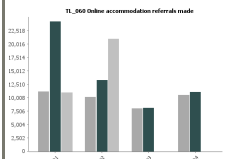
The proposed Innovation Mall planned at Sovereign Harbour, which has been successful in securing £6 million from the Growing Places Fund is currently in detailed design phase with a planning application expected in November.

Prosperous Economy PIs (tourism) Q2 2013 / 14

Rows are sorted by Code

Traffic Light	
Amber	1
Green	1



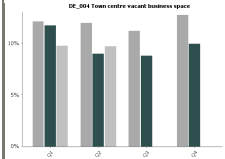


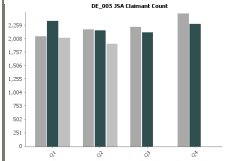
Page 32

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_003 Bandstand patrons	22,680	<p>Cumulative result for 2013/14 as of Q2 2013/14</p> 	30,000		The patrons for the Bandstand are virtually on target and certainly on a par with the last comparable year of 2011. Numbers were low at the start of the season as during May and June the Bandstand was blighted by poor weather, strong winds and rain and a number of concerts were cancelled. However with the excellent weather in July and August the concerts have been better than predicted and in particular for this year the Wednesday night 1812 concerts have been significantly busier than last year.	Tracey McNulty
	TL_060 Online accommodation referrals made	20,917	<p>Cumulative result for 2013/14 as of Q2 2013/14</p> 	56,384		Q2 is better than expected especially compared to 2012, this is largely due to the excellent weather. Eastbourne was cited in the media as a staycation hotspot, the Visiteastbourne website has generally seen an increase in users and stakeholders have reported higher than average occupancy for	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						this summer.	

Prosperous Economy PIs (employment and local economy) Q2 2013 / 14

Rows are sorted by Code

Traffic Light							
Green				2			
Traffic Light Icon	Code & Short Name	Q2 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_004 Town centre vacant business space	9.67%	Latest result for 2013/14 as of September 2013 	12%		Eastbourne's town centre retail void rate of 9.7% remains static and continues to be below the national average of 14.1% as of September 2013.	Jeff Collard
	DE_005 JSA Claimant Count	1,904	Latest result for 2013/14 as of August 2013 	2,500		The number of JSA claimants in August 2013 was 1,904 – the lowest for over a year. The rates for 2013 are lower than 2012 and show signs of continuing decline.	Jeff Collard

Overarching commentary : Quality Environment - Q2



Latest Note



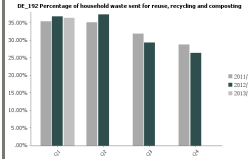

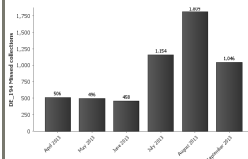
Work is almost complete on putting together the outline planning application for most of the remaining sites in Sovereign Harbour. Sovereign Harbour Limited due to submit the application in October. The application will closely follow the approved Supplementary Planning Document. (SPD). The SPD lays down strict guidelines for the development and has been carefully prepared in consultation with the local community. If the application is approved it will open the way to see the provision of the much needed community facilities of which the community centre is the priority.

ESCC have completed their work on the options for four of the priority cycle routes in the Eastbourne Cycling Strategy. These will now be subject public consultation. Meanwhile another section of phase 2 of the Horsey Sewer cycle route has been completed and will be officially opened on 25 October 2013. This is section between Churchdale Road to Lottbridge Drove. The new skate park in Hampden Park is currently at the design stage. Skaters are investigating what could be included in the design for the funding available. Once confirmed this work will be followed with the submission of a planning application.

Quality Environment PIs Q2 2013 / 14

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	1

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	DE_192 Percentage of household waste sent for reuse, recycling and composting		<p>Cumulative result for 2013/14 as of June 2013</p> 	33.00%		A greater variety of materials can now be recycled including a range of plastics, and customers now have a bin for co-mingled recycling with a separate box for glass. These opportunities have led to an improved level of recycling, in line with the national position which shows better performance for co-mingled collections as against source separated recycling.	Henry Branson
	DE_194 Missed collections	4,009	<p>Cumulative result for 2013/14 as of September 2013</p> <p>5,469</p>			Kier commenced the contract on 1st April 2013, and a service change took place on 22nd July which meant that properties were included on different rounds with different crews collecting the containers, and collection days were changed. In the initial weeks after the service change there was a far higher number of missed bins than would usually be the case, due to the unfamiliarity of the new arrangements. Towards the end of quarter two, the weekly figure has	Henry Branson

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						significantly diminished and has almost reached a tolerable level.	



Overarching commentary : Thriving Communities - Q2

<p>Latest Note</p> <p>Devonshire Park Project continues to progress. Procurement via a framework is taking place for the Project Manager role who will, when appointed, advise the Council on the final elements of the overall procurement strategy, including the appointment of the design team. Meanwhile the Council is seeking advice on state aid issues and the way the complex is financed.</p> <p>Phase 1 of the project, which is the replacement of the Congress Façade, has moved forward with the appointment of the Project Manager and a specialist on the corrosion of concrete. The Council has also received the clear advice from English Heritage that its proposals for the replacement of the façade are supported. The current workstreams are to appoint the rest of the specialist team for the detailed design of the new façade to make an a formal listed building consent application and prepare the tender documents for the work.</p> <p>Maintaining the momentum of high visitor numbers, Eastbourne Theatres enjoyed a record breaking Summer Season with box office staff processing £266,000 in bookings in the first ten days of August, after brochure landing, for 101 different productions across the four theatres. In particular Priscilla Queen of the Desert, The Mousetrap and New Jersey Nights were notable successes along with the in-house production of Gotta Sing, Gotta Dance; Educating Rita and High Society, which combined achieved sales of £1m.</p> <p>Towner and The Redoubt also had a great summer, with over 20,000 visitors to Towner’s summer exhibition ‘Lyons Lithographs’, exceeding income targets by £5,000. The exhibition earned national media coverage including The Guardian, The Independent (including Sunday), Country Life and World of Interiors, Radio 4’s Today programme and BBC South East. All the talks around the exhibition also sold out and shop sales rose 30% over target. Partnerships for the education and outreach programmes continued to develop and £10,000 was secured for further work on the Young Offender projects and the South Downs National Park confirmed its sponsorship of the 2014 Annual Schools exhibition. Investment in signage, marketing and new entrance features at The Redoubt led to 70% increase in visitors to the museum and the variety of events and new café offering added incentives for dwell time.</p> <p>Conversely for the indoor sports activity, the decent weather has had a negative effect with regards to visitors and income at our sports centres, although we are well on target for both and participation numbers continue to grow.</p> <p>Community</p> <p>Collection of council tax and business rates remains challenging due to several factors, including Welfare Reform. However, performance on processing claims and changes of circumstances from benefit customers remains ahead of target and above the national average.</p> <p>Community Grants programme launched with a public meeting and two training workshops for voluntary and community groups. Shinewater Community Champions event celebrated local People’s Champion, Youth Champion and Junior Champion. Weekly free football sessions launched in Willingdon Trees, Hampden Park, Shinewater, Devonshire and Old Town in partnership with Albion in the Community and supported by Community Safety Partnership, Places for People, Eastbourne Homes Area Panels, Devolved Ward Budgets.</p> <p>The Council has appointed Eastbourne Homes Limited (EHL) to act as the Development Agency Service for the construction of 23 new Council-owned homes. Consultants have been engaged</p>

Latest Note

by EHL who have drawn up a detailed project plan which will see building start July 2014. In addition, work is now underway to identify redundant commercial properties for conversion into 20 new Council owned apartments.

A joint action plan between the Housing Standards team and Customer First is making progress bringing performance on the delivery of Disabled Facilities Grants on track with the Council's target time to reduce inconvenience to disabled clients.

Demand for housing options services is growing with the Housing Options team having to deal with an increasing demand. Prevention of homelessness has however remained strong and the Council has been able to help the majority of its clients avoid becoming homeless.

The Saving Eastbourne's Energy initiative has been confirmed and will start delivering direct improvements to people's homes over the third and fourth quarters of the years.



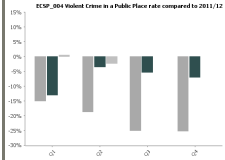


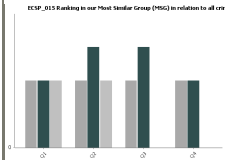


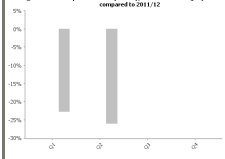


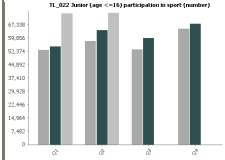
Building Research Establishment has been chosen to work with EHL to address the thermal comfort issues remaining on the Council's non-traditional housing stock

Thriving Communities PIs (community) Q2 2013 / 14

Rows are sorted by Code

Traffic Light	
Red	1
Green	4
Data Only	2



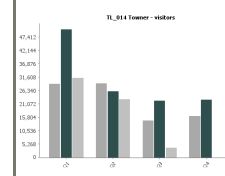
Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_060 Number of young people engaged in positive activities	148	Latest result for 2013/14 as of Q2 2013/14 148			In addition to the 148 who attended regular sessions during Quarter 2, 177 took part in or attended five one-off events held in Langney, Shinewater, Devonshire and Hampden Park.	Ian Fitzpatrick
	CD_061 Number of people engaged in the Youth Forum	8	Latest result for 2013/14 as of Q2 2013/14 8			There are currently 15 young people registered but only 8 of these now attend regularly. A number of earlier members have now left school and a recruitment drive in the spring and summer has not yet brought in new members. This will be reviewed with YMCA and ESCC who work together on this project.	Ian Fitzpatrick
	ECSP_002 Shoplifting rate compared to 2011/12	-5.2%	Latest result for 2013/14 as of September 2013 	-3%		As a result of implementing a detailed action plan this crime type has reduced substantially compared to current target	Ian Fitzpatrick



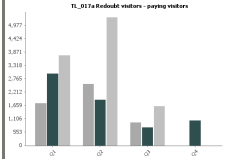



Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	ECSP_004 Violent Crime in a Public Place rate compared to 2011/12	-2.3%	<p>Latest result for 2013/14 as of September 2013</p> 	-3%		This aspect of violent crime has shown reductions in Q2 from Q1 and if progress against this target continues to be made it will be showing green by end of Q3. It must also be reviewed in the context of major target reductions in the previous performance year for this crime type.	Ian Fitzpatrick
	ECSP_015 Ranking in our Most Similar Group (MSG) in relation to all crime	2	<p>Latest result for 2013/14 as of September 2013</p> 	4		Eastbourne has remained as the lowest or second lowest over the past two years compared with our most similar group in respect of overall crimes per 1000 population. A creditable achievement.	Ian Fitzpatrick
	ECSP_016 Serious Acquisitive Crime (robbery, car crime and burglary dwelling) rate compared to 2011/12	-26%	<p>Latest result for 2013/14 as of September 2013</p> 	-3%		It can be seen this crime category has seen major % reductions so far this year, highlighting an effective partnership, effective partnership plan and effective local policing delivery.	Ian Fitzpatrick
	TL_022 Junior (age <=16) participation in sport (number)	73,767	<p>Cumulative result for 2013/14 as of September 2013</p> 	246,600		Juniors were up on target in the quarter. The Sovereign centre was very busy and holiday activities and swimming lessons well attended.	Tracey McNulty

Thriving Communities PIs (cultural development) Q2 2013 / 14

Rows are sorted by Code




Traffic Light	
Red	1
Green	2

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_014 Towner - visitors	22,856	<p>Cumulative result for 2013/14 as of October 2013</p> 	95,200		<p>Towner had a great summer, with over 20,000 visitors to Towner's summer exhibition 'Lyons Lithographs', exceeding income targets by £5,000. The exhibition earned national media coverage including The Guardian, The Independent (including Sunday), Country Life and World of Interiors, Radio 4's Today programme and BBC South East. All the talks around the exhibition also sold out and shop sales rose 30% over target. Partnerships for the education and outreach programmes continued to develop and £10,000 was secured for further work on the Young Offender projects and the South Downs National Park confirmed its sponsorship of the 2014 Annual Schools exhibition.</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_017a Redoubt visitors - paying visitors	5,298	<p>Cumulative result for 2013/14 as of November 2013</p> 	5,600		August was an exceptional month for the Redoubt. Our increased offer with Hands on History, daily cannon firing and having the Outpost Cafe certainly proved popular with the holidaymakers. September saw high turnouts for the Heritage Open Days (12-15th Sep) and the Weird Weekend (Sep 21-22)	Tracey McNulty
	TL_026 Total number of theatre users	75,173	<p>Cumulative result for 2013/14 as of September 2013</p> 	300,000		Maintaining the momentum of high visitor numbers, Eastbourne Theatres enjoyed a record breaking Summer Season with box office staff processing £266,000 in bookings in the first ten days of August, after brochure landing, for 101 different productions across the four theatres. In particular Priscilla Queen of the Desert, The Mousetrap and New Jersey Nights were notable successes along with the in-house production of Gotta Sing, Gotta Dance; Educating Rita and High Society, which combined achieved sales of £1m.	Tracey McNulty

Thriving Communities PIs (housing) Q2 2013 / 14

Rows are sorted by Code






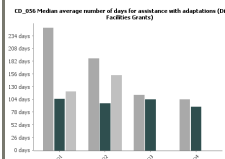
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Green				4			
Traffic Light Icon	Code & Short Name	Q2 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_008 2013 / 14 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	0.44%	<p>Latest result for 2013/14 as of Q2 2013/14</p> 	0%		<p>The council remains on course to achieve 100% Decent Homes Standard across all of its housing by the summer of 2014. The remodelling of Tyrone Court was completed in August. Winchester House is the last older person retirement court due to be remodelled and contractors are due on site in quarter three. There are three older persons retirement courts where the old Wardens Flats are due to be converted into two, one bed flats, and all three are due to be completed by the end of quarter three.</p> <p>The remainder of properties that do not yet meet Decent Homes Standard are either those where tenants have refused, and are being made decent when void arise; or those of non traditional construction, and BRE have been commissioned to undertake a survey of how best to upgrade these properties.</p>	Ian Fitzpatrick



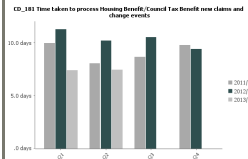
Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
✓	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	42	<p>Cumulative result for 2013/14 as of Q2 2013/14</p>	120	<p>CD_050 Empty privately owned homes returned to occupation as a result of action by EBC</p>	Excellent progress continues to be made bringing empty properties back into use.	Ian Fitzpatrick
✓	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	9	<p>Cumulative result for 2013/14 as of Q2 2013/14</p>	30	<p>CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group</p>	The Difficult Properties Group have successfully completed and remedied 9 units in Quarter 2 of 2013-14.	Ian Fitzpatrick
✓	CD_052 Number of homes where Category 1 hazards (severe risk of harm) have been remedied to improve quality of life for households	32	<p>Cumulative result for 2013/14 as of Q2 2013/14</p>	200	<p>CD_052 Number of homes where Category 1 hazards (severe risk of harm) have been remedied to improve quality of life for households.</p>	The Private Housing Team have focused on a period of unannounced management inspections in Houses of Multiple Occupation, to ensure that management standards in vulnerable residents are maintained. This explains the slight fall in Cat 1 Hazards identified however we are still on target to meet the annual target.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - benefits/support) Q2 2013 / 14

Rows are sorted by Code



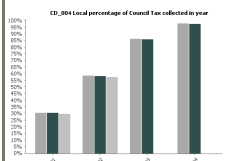


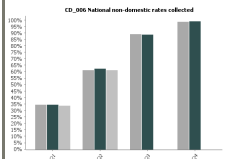
Traffic Light	
Red	2
Green	1

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	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)	8	<p>Cumulative result for 2013/14 as of Q2 2013/14</p> 	108		<p>At end of September we have a spend figure of £157,191, and an approved figure of £121,473. Combined this gives us an allocated spend of £278,664, which leaves a remaining budget of £782,950. During quarter two the number of approvals has increased, as well as the spend figure. It is expected that during the second half of the year as more jobs get on site and are completed, then the overall target for the year should be achieved.</p>	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	153 days	<p>Latest result for 2013/14 as of Q2 2013/14</p> 	100 days		<p>Ongoing transition of the delivery of the administration for DFGs continues as the work is moved into Customer First Phase One. The Private Housing Team are working closely with Customer First to introduce additional interventions early on in quarter 3, to ensure that delivery time is reduced in the last two quarters of 2013/14.</p>	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.4 days	<p>Latest result for 2013/14 as of September 2013</p> 	10.5 days		New claims were processed on average in 20 days, which is below target and changes of circumstances on average in days 6 days, which is ahead of target. Whilst 20 days to process a new claim is behind target it is still above average when compared to national figures.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - revenues) Q2 2013 / 14

Rows are sorted by Code


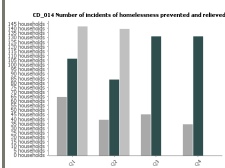

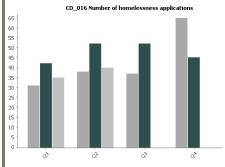
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Amber				2			
Traffic Light Icon	Code & Short Name	Q2 2013/14 Value	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_004 Local percentage of Council Tax collected in year	57.03%	Latest result for 2013/14 as of September 2013 	97.25%		Whilst the collection is behind our target of 57.7% performance in the second quarter has resulted in the gap being reduced. The changes to Welfare and changes to discounts and exemptions are, as expected, having an impact on the current collection rate. In addition, the change allowing people to pay over 12 months, with the last payment being made in March rather than in January, will skew current performance. All cases with arrears are being proactively pursued, as can be evidenced by a 10% increase in the number of reminders we have sent when compared to the same period in 12/13.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	60.82%	Latest result for 2013/14 as of September 2013 	98.7%		Although the collection rate is 0.93% below target all accounts in arrears are being actively pursued through the recovery process with particular attention being paid to the larger debts. There has been an increase of 18% in the number of reminders issued and a 20% increase in the number of	Ian Fitzpatrick


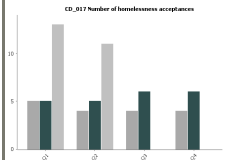



Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						summonses when compared to the same period last year.	

Thriving Communities PIs (vulnerable households - homelessness) Q2 2013 / 14

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_014 Number of incidents of homelessness prevented and relieved	139 households	Cumulative result for 2013/14 as of Q2 2013/14 281 households			In 2013-2014 Quarter Two figures represent ongoing good use of both deposit loan (EBC) and DESSS (Rent in Advance - ESCC) and effective use of the Private Rented Sector as a prevention option. A consistent approach and good use of preventative measures has resulted in a consist good number of incidents of homelessness relieved in quarter two of 2013/2014. The majority of which were due to the use of a form of a landlord incentive scheme.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	40	Cumulative result for 2013/14 as of Q2 2013/14 75			The continued focus on a robust prevention approach has maintained this low number of formal housing applications and the use of both Deposit Loans and Rent in Advance through the Discretionary East Sussex Support Scheme (DESSS) have made a significant contribution to maintaining the status quo.	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_017 Number of homelessness acceptances	11	Cumulative result for 2013/14 as of Q2 2013/14 24			The Housing Options Team have taken a pragmatic approach to housing applications being received. There is a high demand for homelessness assessments to be concluded and to help remedy this high demand we have accepted households where it has been obvious the LA would owe a housing duty, without the need for the case to be formally assessed.	Ian Fitzpatrick
	CD_156 Number of households living in temporary accommodation	8	Latest result for 2013/14 as of Q2 2013/14 	15		As a snapshot, on the 30th September 2013, the last day of Quarter 2, there were 8 placements in B&B accommodation. Throughout the entire of Quarter of 2013/14 there have been 38 placements within B&B accommodation.	Ian Fitzpatrick

Overarching commentary : Sustainable Performance - Q2



Latest Note

Q2 has been an extremely challenging period for the new Customer First teams introduced under Future Model Phase I. The new waste collection rounds were introduced in July as part of the Joint Waste Contract. Despite considerable communication work in advance, we saw a significant increase in phone calls from customers, and a range of service performance issues further exacerbated the situation. In Q1 we received an average of 1,900 calls to Customer First per week. In July this figure rose to nearly 4,800 per week on average, dropping to approximately 3,400 per week in August and 2,700 in September. The team coped extremely well with the volumes but with such a huge increase in volume we were unable to prevent higher waiting times and abandonment rates. In July the call answer percentage was 70%. By the end of Q2 call answer percentage was back up to 90%, still a little short of the 96% achieved during Q1, but improving.

Contact Centre (i.e. face to face enquiries at 1 Grove Road) performance was maintained during July and August but dipped slightly in September due to a combination of holidays and staff sickness. We are now focussing on rotating staff between the phones and face to face enquiries to ensure that the staff have the opportunity to develop their skills and experience while also ensuring we have maximum flexibility to direct resources where needed.

In other areas we successfully cleared all planning applications which had been delayed during the migration to the new planning system in Q1. More than 100 applications were decided in the last five weeks of Q2 to bring us fully up to date.

The combination of the waste issues and the holiday period meant the completion of the remaining Phase I services was delayed. This work is currently progressing well and will be completed in Q3.



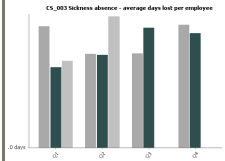


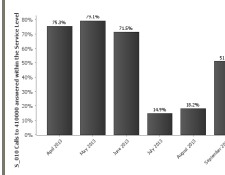
The procurement of Future Model Phase II was completed on schedule; contracts have been signed and the team mobilisation is well underway. The first progress report to Cabinet is due in December.



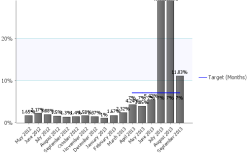

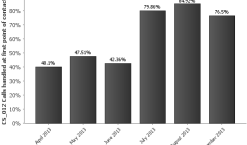
Work has progressed on the feasibility of moving the Estates Team to a Corporate Landlord Model with the two approved pieces work completed. The reports were slightly delayed and will be presented to Cabinet in December for a decision on how to take the project forward.

Sustainable Performance PIs Q2 2013 / 14




Rows are sorted by Code





Traffic Light	
Red	1
Green	1
Data Only	2



Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	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	1.7 days	 <p>Cumulative result for 2013/14 as of Q2 2013/14</p>	5.8 days		Q2 figure of 1.7 is slightly higher than in previous quarters. Recent reports have indicated that nationally sickness is on the increase, however this slight increase could also be down to a recent drive to ensure managers are reporting sickness. There are also few long term absences which we are keeping our eye on.	Julian Osgathorpe
	CS_010 Calls to 410000 answered within the Service Level Agreement	26.06%	 <p>Cumulative result for 2013/14 as of September 2013</p>			During the changeover of the waste contract there was a significant increase in the amount of calls made to 410000. There were many calls where an information pack about the new service had been sent to customers but a bin hadn't been received. In addition, we received many calls where a bin had been received but an information pack had not. This resulted in many calls where the customer was unsure of what the changes meant	Henry Branson

Traffic Light Icon	Code & Short Name	Q2 2013/14	Year to date	Annual Target 2013/14	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						<p>to them; this also led to an increase in the length of calls. At all times during the changeover period we had eight Customer Advisors available to take calls.</p> <p>At present we are reporting calls answered within 20 seconds but this will change to calls answered within 30 seconds from 1/12/13.</p>	
	CS_011 Telephone call abandonment rate	34.27%	<p>Cumulative result for 2013/14 as of September 2013</p> 	7%		<p>As per CS_010, there was a significant rise in number of calls due to the new waste contract. We are confident that the abandonment rate will decrease as the new contract beds in, evidenced by September's figure of 11.03%.</p>	Henry Branson
	CS_012 Calls handled at first point of contact	80.5%	<p>Cumulative result for 2013/14 as of September 2013</p> <p>65.81%</p>			<p>This figure shows the success of future model in the very early stages. Data will be closely monitored throughout the year.</p>	Henry Branson

Devolved Budgets 2013/14

Code & Title	Title	Gauge
DB13_DE Deliver Devolved Budget Projects for Devonshire Ward 2013/14	<ul style="list-style-type: none"> • Matthew 25 Project • Parade Bowls Club • Whitley Road Green Space Improvements • Tree in Pevensey Road • Sports for All • Cotton Candy • Tree in Elms Avenue • Leaf Hall roof repairs • Parade Bowls refurb • Venton Centre 	<p>Cumulative result for 2013/14 as of October 2013</p> 
DB13_HP Deliver Devolved Budget Projects for Hampden Park Ward 2013/14	<ul style="list-style-type: none"> • Summer Sports Event Old Town Recreation Ground • Willingdon Trees Community Games • Sports for All • Lindfield School • Counselling Plus Community • Parkland Infant School 	<p>Cumulative result for 2013/14 as of October 2013</p> 
DB13_LA Deliver Devolved Budget Projects for Langney Ward 2013/14	<ul style="list-style-type: none"> • Sports for All • Archaeological Educational Project 	<p>Cumulative result for 2013/14 as of October 2013</p> 

Code & Title	Title	Gauge
DB13_ME Deliver Devolved Budget Projects for Meads Ward 2013/14	<ul style="list-style-type: none"> • Vision for Eastbourne • Christmas Lights 	Cumulative result for 2013/14 as of October 2013 
DB13_OT Deliver Devolved Budget Projects for Old Town Ward 2013/14	<ul style="list-style-type: none"> • Summer Sports Event Old Town Recreation Ground • Picnic Bench Motcombe Gardens • St Michael and All Angels • Sports for All 	Cumulative result for 2013/14 as of October 2013 
DB13_RA Deliver Devolved Budget Projects for Ratton Ward 2013/14	<ul style="list-style-type: none"> • Trees within the ward • Bulbs within the ward • Trees in Selmeston Road • Trees in Rowan Avenue 	Cumulative result for 2013/14 as of October 2013 
DB13_SA Deliver Devolved Budget Projects for St Anthony's Ward 2013/14	<ul style="list-style-type: none"> • Whitley Road green space enhancement • Scout Group Archery Youth Centre • Tree in Bowood Avenue 	Cumulative result for 2013/14 as of October 2013 

Code & Title	Title	Gauge
DB13_SO Deliver Devolved Budget Projects for Sovereign Harbour Ward 2013/14	Haven Church of England and Methodist Primary School Kingsmere Community Association Short Mat Bowls	Cumulative result for 2013/14 as of October 2013  £3,402.80
DB13_UP Deliver Devolved Budget projects for Upperton Ward 2013/14		Cumulative result for 2013/14 as of October 2013  £0.00

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	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Corporate Management	252	226	227	1	2	
Service Management	150	88	87	(1)	(24)	Outturn includes additional income anticipated from EHL
Performance and Risk Managemet	123	100	100	-	1	
Civil Contingencies	26	18	18	-	-	
Finance Management and Operational Costs	515	388	386	(2)	(13)	
Corporate Finance Costs	426	349	349	-	-	
Payroll and Information	105	59	49	(10)	(15)	
Pensions	357	157	156	(1)	(6)	
Financial Services	1,702	1,159	1,145	(14)	(57)	
Service Management	237	166	163	(3)	(8)	
Civic Services (including Printing)	443	253	247	(6)	1	
Elections and Local Land Charges	54	14	11	(3)	(3)	
Strategic Performance	94	58	59	1	-	
Legal Services	220	132	138	6	29	Outturn includes additional resources for priority work in Legal Services
Human Resources Management and Admin	99	43	43	-	-	
Employee Relations	64	25	26	1	1	
Member Development	53	27	23	(4)	(3)	
HR Resourcing and Development	106	52	53	1	1	
Corporate Development	1,370	770	763	(7)	18	
Service Management	85	43	44	1	1	
IT & E-Government	1,641	1,094	1,085	(9)	(10)	
Facilities Management	379	226	232	6	8	
Customer First	6,852	3,684	3,743	59	6	Includes additional Parks and Gardens contract costs off set by Cleansing contract savings
Estates / Asset Management	(583)	(285)	(285)	-	-	
Corporate Infrastructure and Customer First	8,374	4,762	4,819	57	5	
Total Corporate Services	11,698	6,917	6,954	37	(32)	
COMMUNITY SERVICES						
Service Management	(38)	46	48	2	-	
Housing Services Management	103	83	72	(11)	(32)	Vacant post
Revenues and Benefits	(8)	23,068	23,156	88	71	
Housing Needs	159	126	127	1	21	Outturn includes agency cover for maternity leave
Homelessness	166	175	151	(24)	(1)	

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
EH Private Sector Housing	234	107	118	11	11	Cremation income and other related income/savings within Bereavement Services
Bereavement	(914)	(403)	(510)	(107)	(128)	
Direct Assistance	(260)	23,156	23,114	(42)	(58)	
Community Development	103	54	63	9	11	
Community Involvement	71	36	34	(2)	-	
Community Grants	402	402	402	-	-	
Community Activity	576	492	499	7	11	
Housing / Homelessness Strategy	79	67	63	(4)	(10)	
Solarbourne	(278)	(204)	(201)	3	-	
Crime Reduction Partnership	-	-	-	-	-	
Strategic Partnership	(199)	(137)	(138)	(1)	(10)	
Total Community Services	79	23,557	23,523	(34)	(57)	
TOURISM AND LEISURE						
Service Management	99	47	48	1	-	Current variance includes £16k for show accounts. Current variance includes £100k for Catering (£166k for outturn)
Sport & Leisure	306	304	286	(18)	-	
Theatres	749	574	612	38	24	
Tourism	475	203	342	139	203	
Events & Devonshire Park	577	417	434	17	12	
Towner	673	271	273	2	-	
Total Tourism & Leisure Services	2,879	1,816	1,995	179	239	
TOTAL SERVICE EXPENDITURE	14,656	32,290	32,472	182	150	

Transfers to and from reserves to be approved by cabinet

Item No.	Amount	Reserve Code	Reserve	Reason
1	£48,250	z10125	Strategic Change Reserve	Additional IT resources for IT Manager
2	£12,000	z10125	Strategic Change Reserve	Procurement Hub
3	£8,500	z10125	Strategic Change Reserve	Additional redundancy costs - Economic Development
4	£1,894	z10127	Capital Programme Reserve	Towner Hearing Loop
5	£8,379	z10190	General Fund Revenue Account	St Anthony's devolved budget top up and Whitley Road funding
	<u>£79,023</u>			

Virements over £10k for approval

Item No.	Amount	Service Area	Reason for virement
	£21,150	Finance Systems Support	Salary related costs for moved following restructure
	£30,000	HRA Underoccupation	Underoccupation costs owing to increased uptake

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Scheme	Total Scheme Approved	Total Spend to 31.3.12	Actual for year ended 31.3.13	Revised Budget 2013-14	Spend to 30.9.13	Remaining Budget	Funding of Budget 2013-14	Comments
HOUSING REVENUE ACCOUNT								
Managed by Eastbourne Homes	Ongoing	4,790,789	6,886,116	7,316,100	1,445,156	-5,870,944	EBC	Decent Homes mainly complete. Major works & sheltered re-modelling spend will be mainly in Q3 & Q4.
Other Schemes								
Langney Villas	494,000	431,362	0	10,000	0	-10,000	S106	Complete. Retention monies outstanding.
Ratton Road	1,625,000	1,216,477	0	13,300	0	-13,300	S106	Complete. Retention monies outstanding.
Upper Avenue (38)	1,382,000	1,163,870	0	10,000	0	-10,000	S106	Complete. Retention monies outstanding.
New Affordable Homes in Seaside	2,930,000	0		2,930,000	0	-2,930,000	EBC/S106	Properties identified, but delays relating to professional valuations. Works to start February 2014 with completion in 2014-15. Budget to be re-profiled.
Supporting Housing & Economic Progress Initiative (SHEP)	2,279,000			2,279,000	0	-2,279,000	EBC/Grant	Approved Cabinet 23/10/13
46 Upperton Gardens	240,000			240,000	0	-240,000	EBC	
Total HRA		7,602,498	6,886,116	12,798,400	1,445,156	-11,353,244		
COMMUNITY SERVICES								
Cremator Replacement	1,935,100	513,099	1,391,080	36,650	31,727	-4,923	EBC	Complete
Memorial Safety Cems	40,000	6,080		34,000	0	-34,000	EBC	On target to complete in 2013-14
Digitalise Burial Records	10,000	0		10,000	0	-10,000	EBC	On target to complete in 2013-14
Ocklynge Cemetery	46,000	0		46,000	0	-46,000	EBC	On target to complete in 2013-14
Crematorium - Main Chapel	21,000	0		21,000	0	-21,000	EBC	On target to complete in 2013-14
Disabled Facilities Grants (external funding)	Ongoing	1,215,584	589,216	638,800	125,774	-513,026	Grant	Most spend expected in Q3 & Q4
Disabled Facilities Grants (EBC Funded)	Ongoing	0	0	144,150	0	-144,150	EBC	Grant money to be committed first
BEST Grant (housing initiatives)	Ongoing	1,468,850	137,978	141,100	75,793	-65,307	Grant	On target to complete in 2013-14
Social Housing Enabling								
3-17 Jevington Gardens - GF	575,000	0		575,000	304,500	-270,500	S106	On target to complete in 2013-14 with a reduced budget of £435,000
St Elizabeth's Church - GF	52,000	0		52,000	0	-52,000	S106	Unlikely to proceed
Regeneration - Block Allocation	18,081,000			5,081,000	0	-5,081,000	External	Pending approval of specific schemes Awaiting architect appointment and design
Willingdon Trees Multi Gym	20,000	0		20,000	0	-20,000	EBC	
Solar Panels	3,400,000	3,143,107	84,924	172,000	0	-172,000	EBC	On target to complete in 2013-14
Total Community Services		6,346,720	2,203,198	6,971,700	537,795	-6,433,905		
DEVELOPMENT & ENVIRONMENT								
Contaminated Land	185,000	66,131	16,835	102,000	0	-102,000	Grant	Currently no works planned for 2013-14

Coast Defences Beach Management Strategy	Ongoing	4,186,879	38,392	295,150	250,642	-44,508	Grant	On target to complete in 2013-14	
Cycling Strategy		45,000	0	40,600	0	-40,600	EBC	Report due to Cabinet in December 2013	
Park and Ride		50,000	0	50,000	0	-50,000	EBC	Review of Council car parks currently being undertaken	
Princes Park (schemes to be decided)		210,000	5,000	5,000	183,000	0	-183,000	S106	External fund raiser to be appointed by 31/12/13
Play Area Sovereign Harbour Allotment Upgrade		27,000	0	27,000	0	-27,000	S106	Site at Sovereign harbour to be identified	
		114,000	85,821	14,087	14,100	0	-14,100	EBC	On target to complete in 2013-14
Hampden Park Skate Park		127,000	0	1,015	127,000	0	-127,000	S106/EBC	Awaiting final design. Planning permission expected by 31/12/13
Planning Software		50,000	0	42,070	7,950	0	-7,950	EBC	On target to complete in 2013-14
Five Acre Field - Improvements		55,000		2,510	52,500	16,498	-36,002	S106/EBC	On target to complete in 2013-14
Upperton - Play Equipment		60,000			60,000	0	-60,000	EBC	Design in progress
RoSPA Play Equipment		15,000			15,000	0	-15,000	EBC	On target to complete in 2013-14
Churchdale Road Allotments		38,000			38,000	0	-38,000	S106	Planning permission. Completion expected in 2014-15
Play Equipment - Bodium Cres		80,000			80,000	0	-80,000	EBC	On target to complete in 2013-14
Software - Grounds Maintenance		24,000			24,000	215	-23,785	EBC	On target to complete in 2013-14
Sovereign Harbour - Legal Advice		20,000			20,000	0	-20,000	EBC	On target to complete in 2013-14
Terminus Road Improvements		500,000			500,000	0	-500,000	EBC	Consultation due in November 2013
Total Development & Environment		4,343,831	119,909	1,636,300	267,356	-1,368,945			
TOURISM & LEISURE									
Redoubt Fortress Gates		20,000	13,324	1,244	5,400	0	-5,400	EBC	On target to complete in 2013-14
Redoubt Fortress Gates (2013)		22,300	0	0	22,300	22,315	15	EBC	Completed
Volleyball Court		25,000	0		25,000	0	-25,000	EBC	Being reviewed as part of the Treasure Island lease
Signage		40,000	10,188	13,729	16,100	0	-16,100	EBC	Spend planned for 2014-15
Bandstand Resurface Walkways		100,000	92,928		6,600	0	-6,600	EBC	Completed
Sports Park Flood Lights		30,000	0		30,000	0	-30,000	EBC/Grant	Quotes currently being obtained
ILTC Seat replacement		5,000	0		5,000	4,902	-98	EBC	Completed
Re-surface Tennis Courts		170,000	0		170,000	0	-170,000	EBC/Grant	Works expected to start in 2013-14 with completion 2014-15. Additional £20k required.
Wish Tower - Catering Outlet		40,000		36,000	4,000	0	-4,000	EBC	On target to complete in 2013-14
Bandstand Seating		15,000			15,000	0	-15,000	EBC	Spend planned for 2014-15
Total Tourism & Leisure		116,440	50,973	299,400	27,217	-272,183			
CORPORATE SERVICES									
Carbon Reduction Works		467,500			467,500	0	-467,500	EBC	Dependent on decisions by Low Carbon Board
Agile phase 2		555,000	30,125	372,580	153,000	12,080	-140,920	EBC	On target to complete in 2013-14
6 Saffrons Road Renovations		117,000	0	82,142	34,850	0	-34,850	EBC	Works completed
Town Hall Roof		511,000	6,120	148,446	356,450	486,680	130,230	EBC	Works completed

Invest to Save	80,000	0		80,000	0	-80,000	EBC	Budget available for allocation
Redesign of CCC at 1 Grove Road	300,000	0	35,877	264,100	0	-264,100	EBC	Working in partnership with ESCC.
IT Replacement - Icon	42,500	0	33,288	9,200	342	-8,858	EBC	Most spend planned for 2014-15
Future Model Phase 1	1,250,000	0	891,411	358,600	312,168	-46,432	EBC	Completed
Future Model Phase 2	2,990,000	0		1,000,000	22,799	-977,201	EBC	On target to complete in 2013-14
Capital Contingencies	Ongoing	2,892,465	131,506	0	64,826	64,826	EBC	Contracts signed and order placed.
Demolition and Site Security	153,000	0	143,920	9,100	0	-9,100	EBC	Subject to legal action
Investment Capital	7,150,000		1,150,000	0	0	-1,150,000	EBC	Completed
IT - Block Allocation	Ongoing	0		268,000	0	-268,000	EBC	Approved by Full Council 20.11.13
								On target to complete in 2013-14
Total Corporate Services		2,928,710	1,839,171	4,150,800	898,894	-3,251,906		
Asset Management								
Devonshire Park Review	700,000			700,000	25,485	-674,515	EBC	Most spend planned for 2014-15. Re-profile in Q4
Congress Theatre redesign & restoration	850,000			850,000	0	-850,000	EBC	PM appointed. Significant spend to start in Q4
Wish Tower Groundwork and site Preparation (from block allocation)	140,000			140,000	0	-140,000	EBC	Works completed. Awaiting final invoices
Wish Tower Catering Temporary Provision (Invest to Save)	160,000			160,000	113,378	-46,622	EBC	Works completed. Awaiting final invoices
Downland Water (Valve insertions)	25,000			25,000	0	-25,000	EBC	Works commencing November
Bandstand Restoration	245,000			245,000	0	-245,000	EBC	Works commencing October
8 Saffrons Rd - Boiler replacement	4,000			4,000	0	-4,000	EBC	On target to complete in 2013-14
Town Hall Boilers	85,000			85,000	0	-85,000	EBC	On target to complete in 2013-14
Asset Management - Block Allocation	1,743,000			51,300	0	-51,300	EBC	On target to complete in 2013-14
Total Asset Management		0	0	2,260,300	138,864	-2,121,436		
General Fund		13,735,701	4,213,251	15,318,500	1,870,125	-13,448,375		
HRA		7,602,498	6,886,116	12,798,400	1,445,156	-11,353,244		
Total		21,338,199	11,099,366	28,116,900	3,315,281	-24,801,619		

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