










Corporate Performance Quarter 4/Year-End 2012/13

Report 29/5/2013

Completed Corporate Plan Actions 2012/13

Priority Theme	Project	Status	Actions
Priority Theme 1 Prosperous Economy	CP12_1_01 Deliver a Sustainable events programme		Deliver the Council Led events programme for 2012/13- including the Olympics; Torch Relay and Diamond Jubilee
			Work with 'Sponsor finder' to secure sponsorship for the 2013 season through promoting 2012 and Airbourne in its 20th Anniversary year
			Contribute to and support the community-led events in the programme - including new events the MP's Carnival; Cycling; Fiesta
	CP12_1_05 Activating Eastbourne		Create website for both job seekers and employers
			Hold two major marketing events
			Produce two labour market information reports
Monitor and report on economic impact of the Morrison's development and the number of jobs created for local people			
CP12_1_07 Support Secondary Shopping Areas		Improve secondary shopping areas by direct action	
		Target and improve buildings in a high profile secondary shopping area in the Town Centre	
Priority Theme 2 Quality Environment	CP12_2_01 Managing Waste responsibly		Appoint new Contractor
			PR Campaign to introduce new contract
			Sustain the recycling rates
	CP12_2_02 Improving the Cleanliness of the Street and Public Areas		Improve Street cleanliness
	CP12_2_06 Eastbourne Park Supplementary Planning Document (SPD)		Finalise Supplementary Planning Guidance Document for Eastbourne Park following comments received on consultation draft and Inspectors Comments on Core Strategy --
			Consider and review Inspector's Report following the Examination in Public

Priority Theme 3 Thriving Communities	CP12_3_01 Youth Activities		YMCA Programme Delivery Plan
			Monitor delivery of Youth Strategy
	CP12_3_02 Improving Neighbourhood Delivery		Maintain Neighbourhood Management in 5 areas
			Carry out major refurbishments at Langney Community Centre
			Establish Charitable Company to take over management of Langney Community Centre
			ECSP Programme Delivery Plan
	CP12_3_06 Maximising our Housing Assets		"At Home in Eastbourne"
			Improved Eastbourne Housing Services.
			Home Options
			Decent Council Homes
			More homes in Eastbourne
	CP12_3_07 Support to Vulnerable Households		High Quality Privately Owned Homes
			Council Tax Reduction Scheme
		Develop options for scheme	
		Carry out consultation exercise	
		Benefits Service Plan	
		Process new claims promptly and accurately	
		Process changes promptly and accurately	
		Maximise benefit subsidy, with any financial qualifications to be less than £50k	
		Support those customers adversely affected by the changes to HB.	
Priority Theme 4 Sustainable Performance	CP12_4_01 Efficiency (1)		Agile Working Phase II
	CP12_4_02 Efficiency (2)		Future Operating Model Phase I
	CP12_4_03 Assets		Implement the Asset Management Plan and Recommendations from the Independent review by CIPFA

Outstanding Milestones



Parent Action	Action	Description	Due Date	Note
CP12_1_02 Tourism Marketing and Development	CP12_1_02_03 Refresh the seafront strategy with clear strategies for attractions in and around the seafront area.	Review the existing strategy, in light of outcomes from visitor profiling research.	31-Mar-2013	Once the priorities identified in the visitor economy research have been finalised, this will be fed into the seafront strategy as part of the refresh.
CP12_1_02 Tourism Marketing and Development	CP12_1_02_04 Install new seafront signage and complete the strategy for signage cross-borough and at key routes.	Commence consultation process with key stakeholders for Welcome to Eastbourne signs	28-Mar-2013	We have moved the completion date to reflect the timescales for the visitor economy study and consultation into perceptions of Eastbourne and the tools and information visitors need, which should inform the signage strategy. We have also applied for finances for the scheme through the 2013/14 Capital programme. The Marketing Team have started a research exercise (Jan 13) to see how other destinations present their welcome signage.
CP12_1_02 Tourism Marketing and Development	CP12_1_02_05 Marketing and communications campaign for 2012 developed with the new Marketing Board, including the opportunity to drive online custom via the new mobile website and social media.	Agree terms of reference. Agree key priorities and objectives, along with desired outcomes for 2012. Consider a through the line campaign, encompassing a full media mix.	31-Mar-2013	The 'Board' will be established following the conclusion of the Visitor Economy Study - the timeline is adjusted to reflect the inception and agreed milestones of this piece of work. Once the results of the visitor economy study have been finalised, we will be in a position to define the terms of reference and the priorities going forward. It is hoped that these results will be available at the end of January 2013.
CP12_1_03 Employment - Town Centre Masterplan	CP12_1_03_01 Town Centre Regeneration	Adopt masterplan	31-Dec-2012	Officers expected the Town Centre Local Plan (TCLP) to be considered by the government alongside the Core Strategy. However the government advised that each plan should be looked at separately with the Core Strategy first. With the Core Strategy almost completed at the Q3 stage, a new timetable for the consideration of the TCLP by the government is currently being negotiated for a hearing in May. A new programme will be included in the 2013/14 Corporate Plan. The delay has not affected the negotiations on the town centre development sites, which are continuing.
CP12_1_04 Employment - Sovereign Harbour Business Park	CP12_1_04_01 Continue work to deliver a Business Park at Sovereign Harbour	Process expected planning application for remaining development sites.	31-Dec-2012	The delay with the adoption of the Sovereign Harbour SPD has delayed the land owners making their planning application. However, the land owners have prepared draft plans that accord with the draft SPD for public consultation. This consultation took place on 1&2 March and will inform their planning application which is now expected during 2013.
CP12_1_06 Eastbourne	CP12_1_06_01 Investigate	Complete procurement of Scheme	31-Mar-2013	There was significant market interest in the project at the Pre

Parent Action	Action	Description	Due Date	Note
Loyalty Scheme	feasibility of a local loyalty scheme for Eastbourne			Qualifying Questionnaire stage which took longer to analyse than expected. The scheme is currently out to tender and the assessment and recommendations will be reported to Cabinet in summer 2013.
CP12_2_03 Allotment provision	CP12_2_03_01 Provision of additional allotment space	Obtain planning permission for Churchdale Rd site	30-Sep-2012	The work on bringing back into use former allotment land is progressing well with a total of 290 new plots now available. One small outstanding part of the work involving 60 new plots requires planning permission. Officers have been consulting with residents to take into account their concerns over a new area of allotments. The land also needs a survey which has been delayed. Therefore this part of the project will be programmed for next year as the biodiversity survey can only take place after April 2013.
		Completion of Churchdale Rd plots	31-Mar-2013	See previous milestone.
CP12_2_04 Towards a low carbon town	CP12_2_04_04 Implement Action Plan from Eastbourne's Natural Resources Strategy	Carry out a comprehensive risk assessment of our climate change vulnerabilities and develop an action plan to mitigate medium to high risks	31-Mar-2013	Partially completed. Key risks identified, but final risk assessment with action plan to be developed during early 2013/14.
CP12_2_05 Transport	CP12_2_05_01 Implement cycle routes	Complete construction of Horsey Cycle Route, Phase 2B	31-Dec-2012	East Sussex County Council has experienced technical issues with the project which has delayed the programme of this phase of the cycle route. ESCC anticipate commencing the construction of the route in April 2013 with completion expected in October 2013.
CP12_2_07 Pride in our Parks	CP12_2_07_03 Prepare a Princes Park development plan	Amend Plan and seek Cabinet approval for adoption	30-Sep-2012	This project has been delayed due to other work taking priority and external consultation. The consultation took place during February and is expected to be debated at the May Cabinet. A revised programme will be incorporated into the 2013/14 Corporate Plan.
		Begin implementing plan using section 106 monies	30-Nov-2012	This project has been delayed due to other work taking priority and external consultation will now take place during 2013. A revised programme will be incorporated into the 2013/14 Corporate Plan.
CP12_2_07 Pride in our Parks	CP12_2_07_04 Build a skate park in Hampden Park area	Agree final design with community	31-Mar-2013	It has taken longer than expected to undertake consultation on the best location for the Skate Park. However, that has now been completed and will be reported to Cabinet as soon as possible during 2013/14.
CP12_3_03 Cultural Development	CP12_3_03_01 Implement priority projects from the Cultural Framework;	Develop Scope of signage for Towner	30-Mar-2013	We have extended this timeline to take into account the Visitor Economy study, visitor perceptions and the next phase of the Devonshire Park Review along with clarity on plans for the Town Centre streetscene and pedestrian routes.
		Feed into town centre signage development	30-Mar-2013	We await information and opportunities to inform the route-finding and way-marking as part of the detailed design for the Town Centre

Parent Action	Action	Description	Due Date	Note
				development.
CP12_3_03 Cultural Development	CP12_3_03_04 Develop a digital platform and profile for culture, creativity and production in the town	Develop a plan for the various digital platforms and websites promoting culture, tourism and leisure in Eastbourne and consult on the feasibility of a 'Made in Eastbourne' platform.	23-Mar-2013	This work will also be informed by the Visitor Economy Study and access to information, markets and perception. Digital strategy workshop with Thoughtsmith took place in March 2013. Digital strategy currently being developed in consultation with Arts Council England and external digital agencies. Plan to appoint a Digital Strategy post in June 2013.
		E-Museum link to Towner website highlighting Towner Collection	28-Mar-2013	The digital platform to enable this was purchased and we are currently on the second iteration of the new Collection database. This is a significant project in its own right and is being progressed alongside a valuation and negotiations regarding the future management following the creation of a new Trust to govern Towner. Most of the collection has been photographed and on database. Software to allow database to go online is circa £8000 which is hoped to be funded through the G4A grant.
		Towner E-Shop launch in association with Culture Label	28-Mar-2013	Several technical issues around the interface between Towner's website and Culture Label are still being addressed. We recently attempted to recruit a new retail and sales manager unsuccessfully. We have recently appointed a new Executive Director who will need to review and determine the scope of this post and the external partnerships for e-commerce, artist sales, merchandising and shop product lines. Executive Director has asked for contract to be reviewed to ensure we are not signed into an exclusivity deal. ED wants to have online shop on Towner website as part of the digital/commercial strategy
CP12_3_03 Cultural Development	CP12_3_03_05 Produce an Active Eastbourne Strategy	Publish final strategy	31-Mar-2013	Although stakeholder consultation was carried out throughout the development of the draft strategy the full public consultation on this document will continue into the new financial year. It will therefore be necessary to carry this milestone forward into the following year (2013/14)
CP12_3_03 Cultural Development	CP12_3_03_06 Launch new Museums website	Launch of website	29-Mar-2013	As noted above, the branding and promotional opportunities for the Heritage and Museums Service is under review for 2013 and the launch of the website will be delayed to allow for this work to be undertaken, allowing for more future proof design and branding.
CP12_3_03 Cultural Development	CP12_3_03_09 Complete the audit of the Local History	LH Flatwork and single objects to be checked and updated on MODES	31-Dec-2012	Although we have volunteers in place to carry this work out, we still lack the IT equipment needed and sufficient access to the MODES

Parent Action	Action	Description	Due Date	Note
	Collection;			database to complete this process. We have been provided with desk top equipment by Steria and we are waiting for the installation of MODES Complete before the object information is updated. Completion is estimated by August 2013.
CP12_3_04 Cultural Development - Strengthen and Diversify the Towner business plan	CP12_3_04_02 Recruit Exec Director and acting board to oversee the transfer of Towner to Trust.	Appoint Chair	28-Mar-2013	This milestone will be carried forward into next year along with the remainder of the transfer to Trust programme as we will seek to involve the new Executive Director in all key decisions and appointments. The Executive Director starts in March 2013 and will be involved in the process.
CP12_3_05 Cultural Development - Sustainable strategy for Eastbourne Theatres	CP12_3_05_03 Management of the Royal Hippodrome to the RHT Trust;	Work in partnership to secure funding for developing and testing business model	30-Aug-2012	This milestone was unable to be completed due to lengthy discussions with the Trust. Recent correspondence suggests the Trust will refocus its efforts around the building in future and that they aspire to fundraise for a feasibility study in the future.

Overarching commentary : Prosperous Economy quarter 4



The past 12 months has seen significant progress on key regeneration projects. The first major expansion of the town centre in a generation achieved planning permission. The Council has also supported the scheme with a promise to assist the land assembly by using its compulsory purchase powers if necessary. These two key milestones take the project a significant step forward helping to secure the £70 million investment for the town centre.

The formal adoption of the Sovereign Harbour supplementary planning document (SPD) is also a major step forward to securing a plan for the development of the remaining sites at the marina. Critical to the sites is the two large employment sites which are designated to deliver up to 30,000 square metres of employment space which will generate a significant number of jobs over the medium term.

Also in the last 12 months Morrison's opened their store at Hampden Park. This project was notable as it used a new local employment policy within the section 106 legal agreement. The building of the site employed 23% of the construction staff from local contractors and the completed store then employed 83% (248 out of a total complement of 298 staff) of its staff from the local area. This included taking 135 (45%) of local people who were unemployed and seeking work.

The past year also saw the continual reduction in the town centre shop vacancy rates. The end of the year saw the average national vacancy rate for town centre shops at 14.1% with Eastbourne significantly bucking this trend at only 9.9%. This shows a confidence in the town centre which should be further enhanced as the Arndale extension gathers pace during 2013/14.

However not all milestones were achieved, most notably taking the Town Centre Local Plan (TCLP) through to adoption. This was due to the government Inspector preferring to hear the Core strategy first and requiring some extra work on the TCLP. The work has been re-profiled and the Inspector will now hear the Examination in the Plan in May. It was also hoped that a planning application would be submitted on Sovereign Harbour by the land owners. However this was not possible although they did carry out early pre-planning application consultation signalling that an application should be submitted during 2013.

We concluded the research into our Visitor Economy and received a report on what our residents and visitors think about the resort, as well as those who have never come to Eastbourne before. The results are being considered for presentation to members and partners in coming months, in preparation for the establishment of a new marketing board which will develop proposals for new campaigns and branding on the back of the intelligence gleaned. The department hosted a Chamber of Commerce evening at the ILTC, taking an opportunity to inform members of the proposals for Devonshire Park and promote the ILTC and the new in-house catering service, with over ninety local business represented. The ILTC has also hosted a programme of seven new indoor collector/antique/ boot fairs - Tiaras and Treasures - to boost footfall and usage, in partnership with Eastbourne Auction rooms who offered free valuations. Over the 7 weeks around 2500 visitors attended, despite the inclement weather, building in reputation and profile to the point of full capacity of stall holders and visitors.


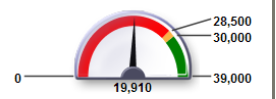
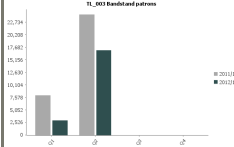
Tickets for the Aegon International tennis tournament went on sale on 9th February and brisk sales took place immediately. Players for the Legends Day on Sunday 16th June were announced to feature Greg Rusedski and Mark Philippoussis together with former World No.1 and Wimbledon Champion Lindsay Davenport and two-time Wimbledon Doubles Champion Rennae Stubbs. We supported several events as the Eastbourne Half Marathon took place on March 3rd, with nearly 2000 runners taking part and the Coastal Trail run event staged by Endurance Life took place on 23 March, with just under 1000 entries in the 4 events - 5k, 10k, half marathon and marathon. The last weekend of the quarter was also the Easter weekend, which suffered from the onset of some bitterly cold weather. Nonetheless, the first of seven continental markets took place, with a colourful display of stalls for those who braved the cold - which complemented the opening of the Redoubt and its new café at one end of the prom and the opening of the Airstream catering unit at the Wishtower site.


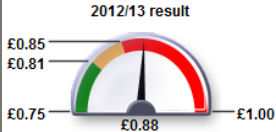


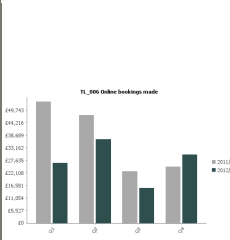


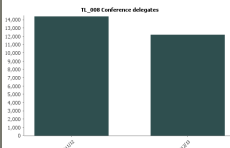

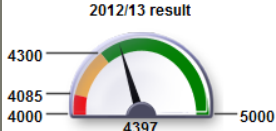
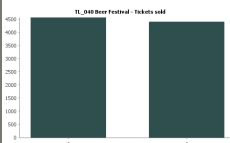
The catering and conferencing functions of Devonshire Park concluded the quarterly success story for this service by launching a new wedding and banqueting service and seeing the successful return of the Mayor's Ball to the Winter Garden. January saw the return of the Wedding Fair for the third year running, with exhibition attendees in the region of 800, off the success of this event we are in discussions with the organiser for an additional wedding fair in the Summer. February and March had 5 overnight conferences, which included Brewers AGM/ Dinner which was a great success and we are now in discussions with them about holding the event on an Annual basis in the Winter Garden.

Prosperous Economy PIs (tourism) Q4 2012 / 13



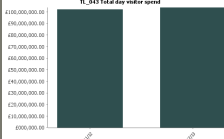

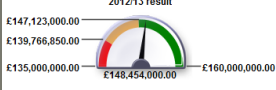
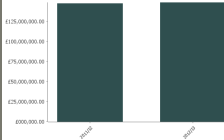
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Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_003 Bandstand patrons	n/a	 <p>Cumulative result for 2012/13 as of Q4 2012/13</p>	30,000	 <p>TL_003 Bandstand patrons</p>	<p>The Bandstand has been closed since September 2012, with the exception of the free Christmas concerts. The annual target for the year was 30,000, unfortunately this year has seen an underachievement of around 10,000 patrons. There are two overriding factors for this, firstly the bandstand was delayed in opening due to over running repair works and we missed around 8 weeks of the season, whilst we operated bandstand on the beach and numbers for the beach concerts were not recorded as part of the bandstand. The second reason was due to the very poor weather, the wettest summer on record, with very strong winds as an outside venue the numbers dropped, even concerts that would have sold out in previous years were effected.</p>	Tracey McNulty


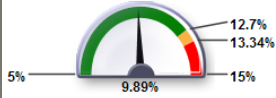
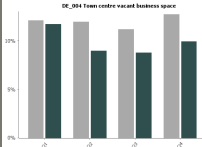


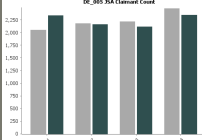
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_005 Marketing campaign value for money			£0.81		The number of requests for the Eastbourne Holiday Guide continues to increase despite the availability of the guide online and through apps. The income achieved through adverts is on a par with 2011 despite the economic downturn.	Tracey McNulty
	TL_006 Online bookings made	£29,971	Cumulative result for 2012/13 as of Q4 2012/13 £108,502			The last quarter has shown a 50% increase on Q3 and is also showing a £5k increase on Q4 for last year. However over the 12 months we have seen a decrease in online bookings, conversely we have seen an increase in website hits and also a dramatic increase in click throughs to providers' websites. In 2013/14 we are trialling a new booking process working closely with leading booking engines, such as Late Rooms etc.	Tracey McNulty
	TL_008 Conference delegates			13,000		Although the actual number of delegates is lower than target expectation, the actual value of the conferences in terms of income to venues and local businesses is higher than 2011, indicating an increase in business focused conferences and seminars. In total, the economic value to Eastbourne was £11,982,500, compared to £7,328,904 for 2011.	Tracey McNulty
	TL_040 Beer Festival - Tickets sold	Not measured for Quarters		4300		The 2012 festival which had 4397 visitors saw them drinking 13,326 pints of ale, 2,800 pints of cider & perry, 1,236 glasses of wine and 1,680 international bottles of beer. Thornbridge's 'Jaipur IPA' won the Harvey's Star of Eastbourne Beer of	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						<p>the Festival award (Sussex exemption) and Fyne Ales 'Jarl' took the overall HT White Beer of the Festival award, meaning they will be put forward for next year's Great British Beer Festival.</p> <p>For the first time, volunteers assisted at the event from four local charities with donation buckets at the bars and unused beer tokens being donated at the end of each session. Unused tokens are being turned into cash for worthy causes including the Tuesday O'Hara Fund, East Sussex Foster Care Association, Cruse Eastbourne and the JPK Project Sussex. Our thanks also go to the CAMRA South East Sussex branch members and to sponsors Harveys, HT White and Dark Star who have also helped keep the festival as one of the most prestigious in the region.</p>	
✓	TL_041 Number of visitors (day visitors and staying trips)	Not measured for Quarters		4,908,000.00		<p>The visitor numbers for 2011 have shown an increase on 2010, both in terms of staying and day visitors. This is consistent with reports from the industry and our own services such as the TIC and the Bandstand seeing an increase in footfall.</p>	Tracey McNulty
✓	TL_042 Total tourist spend	Not measured for Quarters		£249,000,000.00		<p>The visitor spend for both staying and day visitors has shown an increase on 2010. The good weather at the beginning of the season, and April certainly boosted the figures. 2011 had a higher than average occupancy rate for accommodation.</p>	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_043 Total day visitor spend	Not measured for Quarters		£102,183,000.00		The visitor spend for 2011 has shown an increase on 2010, the good weather in April certainly boosted the season. The visiteastbourne website showed an increase in traffic which is consistent with the increases in visitor spend and visitor numbers.	Tracey McNulty
	TL_044 Total accommodation spend	Not measured for Quarters		£147,123,000.00		2011 showed a higher than the national average occupancy rate for accommodation. The increase on spend compared to 2010 is reflected in additional spend recorded at venues such as the TIC and the Bandstand and is consistent with the increase in traffic through the visiteastbourne website.	Tracey McNulty

Prosperous Economy PIs (employment and local economy) Q4 2012 / 13

Rows are sorted by Code

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Traffic Light Icon	Code & Short Name	Q4 2012/13 Value	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_004 Town centre vacant business space	9.89%	Latest result for 2012/13 as of Q4 2012/13 	12.7%		The town centre vacancy rate continues to buck the national trend. It currently stands at 9.9% with the national vacancy figure at 14.1%. Eastbourne vacancy rate was 8.7% in the last quarter but this is because December traditionally sees a drop in voids as temporary traders take up vacant shops for the Christmas period. This of course is naturally followed by a subsequent increase in the next quarter as those temporary shops return to vacancy. Although a slight rise, the overall trend is still a reducing vacancy rate for the town.	Jeff Collard
	DE_005 JSA Claimant Count	2,343	Latest result for 2012/13 as of February 2013 	2,700		The number of JSA Claimants in February 2013 was 2,343, a seasonal increase from previous months. However, this is lower (108) compared to February 2012, showing an overall improvement.	Jeff Collard

Overarching commentary : Quality Environment quarter 4



The significant project during 2012/13 was the completion of the new waste contract. It is the biggest contract by value and the fact that it affects every household it also has the largest impact on the community. The new contract came in on programme and also delivered a significant saving while set to achieve new environmental standards for recycling. The new contractor is required to increase the recycling rate to 50% during the early years of the contract. The Council retained its weekly collection and was successful in winning a government grant of £2.6million to assist with the implementation of the new contract.

The provision of allotments continues and there are now well over 1000, plots compared to 760 in 2010. The project is almost complete with just 60 further plots to be provided during 2013/14 to complete an invest to save scheme. This will see the Council's subsidy of allotments come to an end and the allotment society become self sufficient in the future management of allotments. There has been a delay in completing the last 60 plots due to the need for planning permission and a specialist biodiversity report on the land. However all is on track for completion during 2013.

The town has seen the provision of further cycle routes with King Edwards Parade completed adding a new route linking the South Downs National Park to the Wish Tower. Phase 2 of the Horsey Sewer cycle route, being provided by ESCC, linking Sovereign Harbour to the railway station will begin during the this summer. This has been delayed into 2013 due to land ownership issues. During the last 12 months ESCC has also been successful in obtaining £2.2million from the governments local sustainable transport fund. Using the Eastbourne Cycling Strategy as a bidding document, ESCC officers, employed under the fund, have been working on the feasibility of the next series of priority routes for the town. 2013/14 will see consultation on the next routes to be proposed.


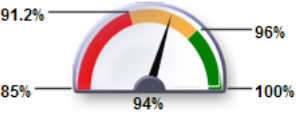
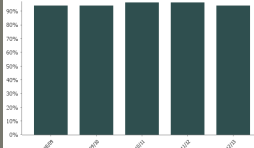

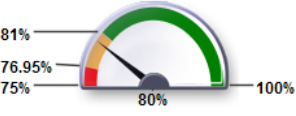


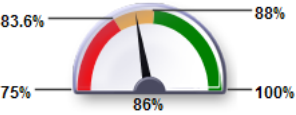
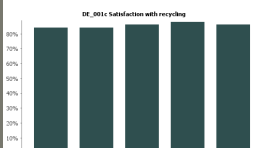
The last year saw several projects under the banner of Pride in our Parks. Two large constructions were completed, with a new skate Park in Manor Gardens and a splash pad in Princes Park. A development plan was also prepared for Princes Park and the consultation results will be used to inform a programme of work during 2013. Princes Park also won its Green Flag for a second year running. A further 14 spaces were protected with Queen Elisabeth II status making 19 spaces in total.

This year saw the transformation of the Development and Environment Service into the new Future Model ways of working. Significant time has been spent by the staff in helping to design and shape Future Model so it is not surprising some projects have been slightly delayed. Nevertheless there has been significant progress in the large majority of projects with only a handful of missed targets.

Quality Environment PIs Q4 2012 / 13

Rows are sorted by Code

Traffic Light	
Amber	4
Green	3

Traffic Light Icon	Code & Short Name	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	DE_001a Satisfaction with street cleanliness - refuse collection	<p>2012/13 result</p>  <p>91.2% 96% 100% 85% 94%</p>	96%		The result shows a very minor decrease of 2% in the satisfaction rate on last year's result. At 94% satisfied or very satisfied the service is still well within the top quartile of the measure and remains an outstanding result.	Jeff Collard
	DE_001b Satisfaction with street cleanliness - street sweeping	<p>2012/13 result</p>  <p>81% 76.95% 100% 75% 80%</p>	81%		The result shows a very minor decrease of 1% in the satisfaction rate on last year's result. At 80% satisfied or very satisfied the service is within the top quartile of the measure and remains a good and consistent result.	Jeff Collard
	DE_001c Satisfaction with recycling	<p>2012/13 result</p>  <p>83.6% 88% 100% 75% 86%</p>	88%		The result shows a very minor decrease of 2% in the satisfaction rate on last year's result. At 86% satisfied or very satisfied the service is still well within the top quartile of the measure and remains an outstanding result. Interestingly the recycling rate has increased this year. However unlike previous years the Council has not introduced any new recycling initiatives and this may have been perceived	Jeff Collard

Traffic Light Icon	Code & Short Name	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
					negatively by the public. This is because it is the last year of the current contract and effort has been spent on ensuring new initiatives are embedded in the new contract, which has a new and challenging recycling target.	
✓	DE_008 Number of buildings tackled with success	<p>2012/13 result</p>	12		The target of successfully tackling 12 buildings has been exceeded. A total of 19 properties have been refurbished including shops, flats over shops, hotels, guest houses and dwelling houses.	Jeff Collard
✓	DE_009 Increased allotment plot numbers	<p>2012/13 result</p>	122 plots		A total of 302 new plots has been provided and another 60 are expected to be delivered in 2013/14.	Jeff Collard
✓	DE_191 Residual household waste per household	<p>Cumulative result for 2012/13 as of March 2013</p>	528.00 kg		The performance figure of 511.26 kg of residual waste per household is a good result.	Jeff Collard
⚠	DE_192 Percentage of household waste sent for reuse, recycling and composting	<p>Cumulative result for 2012/13 as of March 2013</p>	34.00%		The Q4 recycling figure is disappointing and a lower rate than usual for this winter quarter. Green waste is included in the figure and with little garden work undertaken in the colder months it traditionally means a low recycling rate. It means that we have just missed our target by about 1% and achieved just under 33% for the whole year. However the new contract will	Jeff Collard

Traffic Light Icon	Code & Short Name	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
					collect recycling materials in a new and simpler way making it easier for residents to recycle. The target over the coming years will be rising to 50% once the new contract is bedded in and all the partners have entered the contract.	

Overarching commentary : Thriving Communities quarter 4



Benefits

Performance is ahead of target and an improvement on the 2011/12 outturn, with new claims being processed in 20 days and changes of circumstances in 8.5 days. This is a good performance when taking into account the increase in the number of new claims and changes from c63,000 in 2011/12 to c70,000 in 12/13.

Council Tax

The collection rate in 2012/13 was 97.05% against a target of 97.55%. This can be attributed to a difficult economic climate in which to collect taxes from individuals. As is normal collection of outstanding debts from 2012/13 will continue into 2013/14 and beyond.

Business Rates

The collection rate in 2012/13 was above target at 98.76% against a target of 98.55% and a 2011/12 outturn of 98.23%.

Youth Strategy and Activities Activities for young people continue to develop with new Bushcraft sessions and an Internet Hub at Hampden Park. 166 young people are now involved on a regular basis in activities run by Eastbourne & Wealden YMCA. 38 attended an Easter Party and 48 attended Carnival workshops run by YMCA The Youth Forum has agreed a new constitution and is now recruiting new members The Youth Strategy Action Plan is being refreshed. We have invited DWP, Eastbourne Education Business Partnership and CRI to help us develop new actions around 'Learning, Skills and Employment'. We are reviewing the Director of Public Health's report 'Reducing health inequalities among children and young people in East Sussex 2012/13' to identify priorities for 'Staying Healthy'.

Improving Neighbourhood delivery We have refurbished the club room at Langney Village Hall and created an additional wheelchair accessible toilet. The Langney Village Hall Association is now developing a Fundraising Plan and a Business Plan to help attract funds for the remaining work needed before this part of the building can be re-opened. The Langney Village Hall Association is applying for registration as a Charitable Incorporated Company. Neighbourhood Management coordinators are linking up with the new Neighbourhood First teams to build contacts in their local areas and present the new way of working and self-service options. Shine : the newsletter for Shinewater – was delivered to 2,500 homes in April. The Big Local project is well underway with a project group overseeing the initial stages and various events to hear residents ideas on improvements to the area. 3VA have been awarded funding to develop the project further over the next few months.

At the end of Q4 (12/13) total overall crime for the period had reduced by 8.7%. All targets have been met with particularly good performance in tackling shoplifting with a recorded 10% fall for the year. All 15 Community Safety Plan actions are on track. Monthly newsletters to the public and partners have been consistently delivered over the last three months along with positive press releases. Quality Streets are still being delivered on a monthly basis, along with Neighbourhood Street Meetings, although the Quality Street approach will be reviewed next performance year to make it more efficient and dovetail into Neighbourhood First. The current Community Safety Plan is being updated to meet our adjusted priorities for ratification at the next Community Safety Partnership Strategy Meeting in April 2013.

Our equality work is progressing well with many teams trained in equality analysis, this is a statutory process to ensure what we do and the decisions we make at all levels in the authority are evidence-based. We are scheduling training for Members in June. The internal framework for auditing our equality work is now in place and our external stakeholder group – Equality and Fairness Steering Group, Chaired by Cllr Bannister, has a representative from each of the Council's community involvement groups and we are now working closely with the Youth Forum to ensure there is representation from young people on this stakeholder group.

Joint working between the Community Involvement Team, Neighbourhood Policing Team and the Neighbourhood First team, in regard to community engagement, is progressing and a pilot engagement event is being planned shortly. The pilot will be monitored and feedback will help us to develop our approach and launch a series of joint engagement events over the summer months.

Eastbourne's draft new Housing Strategy 'At Home in Eastbourne' has been approved by its Project Board. The Strategy is now out for consultation which is due to close in June 2013.

We continue to make the best use of our assets and have consistently exceeded our targets in bringing empty homes back to use and remedying difficult properties. This will make a significant contribution to enhancing and improving the appearance and physical amenity to our town. In Quarter 4 we have bought back 32 properties into use and ensured that 10 difficult, eye sore properties were suitably addressed this quarter. Annually, this represents 142 empty properties bought back to use and 52 difficult properties remedied. Additionally this has added to the overall supply of homes in the Borough.

The quality of homes has also been improved via the remedying of hazards that are a severe risk of harm to households (known as Category 1 hazards). This is achieved through planned inspections by the Housing Specialist Teams who identify risk and potential hazards and enforce landlords to address them. Over the year we have remedied 242 Category 1 hazards against a target of 200.

Demand from homelessness applicants has been consistent throughout the year. National trends predict that this will remain high as a result of the introduction of Welfare Reform and Universal Credit in October 2013. The Housing Specialist Teams have been effective in offering high quality advice as well as implementing preventative measures to ensure that people in Eastbourne have access to the right advice and information or are able to access secure accommodation where the household is considered vulnerable. The team have kept the number of household in temporary accommodation low to ensure that households have alternative safe and secure accommodation in the town.

Progress to ensure a sustainable business plan for Towner continued with the arrival of the new Executive Director at the beginning of March and another club night was successfully held to celebrate the Kelly Richardson exhibition, in partnership with Melting Vinyl – a Brighton based music and event promotions and productions company with whom we are also working on developing a live music programme and profile for the Winter Garden. Further funding was achieved to continue the 'Touring Dementia' programme, ensuring even more people benefit from supported programmes for people with dementia to work with our Collection to stimulate, recollection, memory and recognition. The annual East Sussex Open was launched at the beginning of March, with entries welcomed from Brighton and Hove artists for the first time, resulting in 38 local/regional artists exhibiting their work in the Exhibition Halls.

The Redoubt opened for the season on Good Friday, the last Friday of March – presenting new opening hours, guided tours, café, signage and interpretation along with new gates and fencing around the moat area. The opening weekend, despite the harsh weather, saw higher numbers than ever visit the museum for the first time and officers reported the museum being 'packed out' with many repeat visits to the Outpost café. The 'Conservation Statement' for the building was completed following months of work and consultation with heritage and archaeology specialists, which will form the basis for an application for funding to explore the feasibility of capital improvements for access, use and education facilities and new business strands around learning, catering, hires and merchandising to develop a stronger profile for the museum.


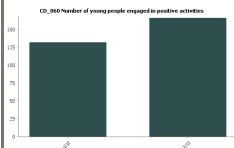

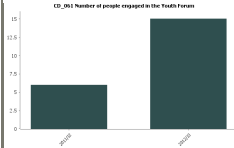

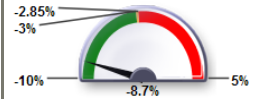
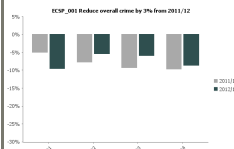
We hosted the launch of a new Cultural forum at the Congress Suite in March – a key action within the Cultural Development Framework – led by the community representatives in 3VA. The event was extremely well attended and presented a new online forum for the community. We agreed the terms of the new contract with Melting Vinyl contract for the Winter Garden, which will support the overall business planning for the Devonshire Park development and in year one, result in three new live music events by named bands, alongside 'familiarisation' trips and introductions to live music event promoters and marketing agencies. Work also continued to secure the viability of the Royal Hippodrome Theatre and a new management company, led by two local hoteliers, was granted a licence to programme the venue at no risk to EBC and negotiations were initiated to enable the relocation of the EHA offices, box office and tourism information services to the RHT.

The Devonshire Park Theatre and Congress has also had a successful quarter as the Pantomime proved to be the second most profitable ever and a programme including shows such as Starlight Express; Anton and Erin; Midnight Tango; Birds of a Feather and Boogie Nights achieve income of £693,000 over four weeks. The Sports and Leisure service also benefitted from the post Christmas 'surge' and poor weather as customers appear to have sought alternative activities to those outdoors with adult participation being 10,000 up and juniors 3,000 up, compared to the same period last year. The tennis development plan was articulated and submitted as a capital funding application to the Tennis Foundation, which has worked with us to assess opportunities to improve some local courts, increase participation and security and the Active Eastbourne strategy was finalised, in partnership with local clubs and societies and will be circulated widely for consultation during the summer.

Thriving Communities PIs (community) Q4 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	6
Data Only	2

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	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	166	Latest result for 2012/13 as of Q4 2012/13 166			The number of people engaged are: Willingdon Trees Youth Club - 17; Willingdon Trees Fit and Funky - 15; Shinewater Fit and Funky - 4; Langney Youth Club - 14; Old Town Girls - 12; Old Town Boys - 12; Devonshire Music - 12; Hampden Park Football - 24; Freestyle Gymnastics - 40; Bushcraft - 8; Hampden Park Internet Hub - 8	Ian Fitzpatrick
	CD_061 Number of people engaged in the Youth Forum	15	Latest result for 2012/13 as of Q4 2012/13 15			15 young people registered as members of the Youth Forum at 31st March 2013.	Ian Fitzpatrick
	ECSP_001 Reduce overall crime by 3% from 2011/12	-8.7%		-3%		Over the year we have seen continued reductions in overall crime compared to previous years. This has resulted in the outturn for the year seeing a 5% reduction which is above the anticipated 3% target.	Ian Fitzpatrick



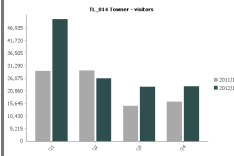


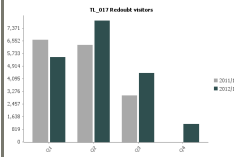
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
✔	ECSP_002 Reduce shoplifting by 5% from 2011/12	-10.4%	Latest result for 2012/13 as of March 2013 	-5%		Shoplifting has been a problem for the partnership for a number of years but as a result of a new multi-agency action plan the target to reduce shoplifting by 5% for the year has been exceeded with an overturn of a 10% reduction.	Ian Fitzpatrick
✔	ECSP_004 Reduce Violent Crime in a Public Place by 3% from 2011/12	-7%	Latest result for 2012/13 as of March 2013 	-3%		Reductions this year continue the trend and within target as a result of combined multi agency action through the CSP Plan.	Ian Fitzpatrick
✔	ECSP_006 Reduce Criminal Damage by 5% from 2011/12	-7.9%	Latest result for 2012/13 as of March 2013 	-5%		Ambitious target has been met and is a reflection of positive partnership action.	Ian Fitzpatrick
✔	ECSP_015 To remain in the 1st to 4th lowest of our most similar group (MSG) in relation to all crime from 01/04/13 to 31/03/14.	2	Latest result for 2012/13 as of March 2013 	2		For part of the year Cheltenham overtook us and we were reduced to 3rd. For the past three months and for end of year our target has been met which is a creditable performance.	Ian Fitzpatrick
✔	TL_022 Junior (age <=16) participation in sport (number)	67,461	Cumulative result for 2012/13 as of March 2013 	229,190		The fourth and final quarter of the year saw an increase of 2,645 junior visits across the six sites against last years totals. The fourth quarter also saw the highest quarterly total for 2012/13 (67,481). For the full year we have seen an increase of over 16,000 junior visits across all six sites with all except Motcombe pool showing excellent increases. Serco Leisure are currently working	Tracey McNulty


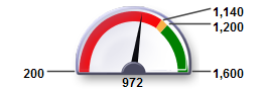
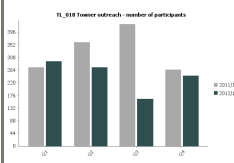


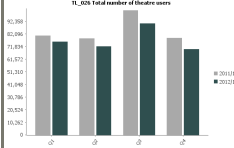

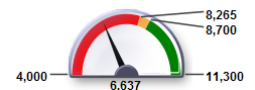
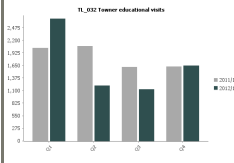
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						on improvements to the junior swimming programme at Motcombe pool to ensure that numbers return to previous levels. As previously reported the most significant increases in junior participation levels can be seen at the Sovereign Centre (6,578 up on last year) and the Sports Park (8,066 up on last year).	

Thriving Communities PIs (cultural development) Q4 2012 / 13

Rows are sorted by Code



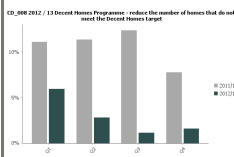

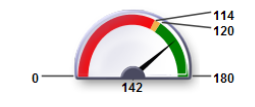
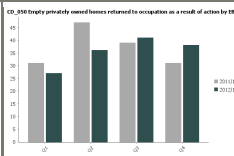

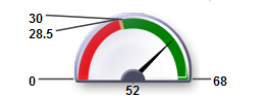
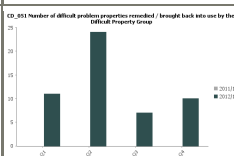

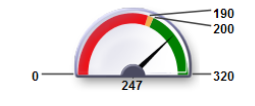
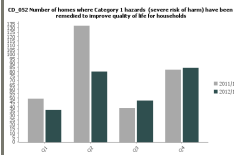
Traffic Light	
Red	2
Green	3

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	TL_014 Towner - visitors	22,582	<p>Cumulative result for 2012/13 as of March 2013</p> 	85,000		At the end of the 4th quarter Towner has exceeded its annual visitor target by 42% resulting in a record year. Visitor figures were bolstered by the highly successful summer 2012 People's Monarch project in collaboration with BBC South East, but also show a very healthy year-round increase on the previous year's figures. Increased investment in Towner marketing in 2012-13 has reaped rewards and these figures represent a huge success for the whole Towner team.	Tracey McNulty
	TL_017 Redoubt visitors	1,133	<p>Cumulative result for 2012/13 as of March 2013</p> 	17,000		The annual target for visitors has been exceeded. Looking forward, the 2013 season kicked off on Good Friday 29th March and throughout the weekend we offered free entry. We had also opened with an excellent marketing campaign highlighting the improvements we have made over the winter. For the first time in	Tracey McNulty

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						<p>many years we were also able to offer a wonderful new cafe to the public, which proved very popular. All in all an excellent start to the season.</p> <p>From 2013/14 performance will be measured by paying visitors only.</p>	
	TL_018 Towner outreach - number of participants	244	<p>Cumulative result for 2012/13 as of March 2013</p> 	1,200		<p>Numbers gone up again this month as we have been running workshops in care homes for the <i>Touring Dementia</i> project. We have also had 2 more regular attendees on YOT and there were a large number of visitors on the Open Ended tour this month - 25!</p>	Tracey McNulty
	TL_026 Total number of theatre users	69,510	<p>Cumulative result for 2012/13 as of March 2013</p> 	300,000		Exceeded target this year, strong Conference and Events and greater use by ESCC as a regular meeting space. Future potential with Catering now being controlled and marketed within EBC.	Tracey McNulty
	TL_032 Towner educational visits	1,643	<p>Cumulative result for 2012/13 as of March 2013</p> 	8,700		<p>This quarter has seen an increase in our formal education numbers due to schools visiting for our Annual Schools and Colleges project and exhibition. For adults, in addition to our regular talks, we have held an over 18s Club Night and a Behind the Scenes Day. We have also run two adult education courses in conjunction with Sussex Downs College.</p>	Tracey McNulty

Thriving Communities PIs (housing) Q4 2012 / 13


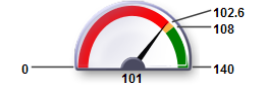
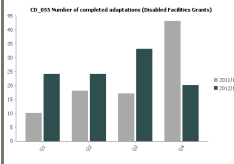


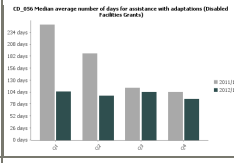

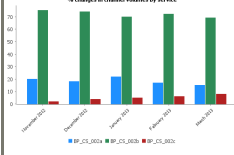
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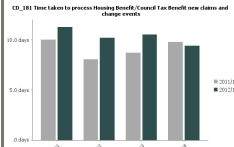
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Green				4			
Traffic Light Icon	Code & Short Name	Q4 2012/13 Value	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CD_008 2012 / 13 Decent Homes Programme - reduce the number of homes that do not meet the Decent Homes target	1.54%	Latest result for 2012/13 as of Q4 2012/13 	8%		We now have 98.46% of homes that are decent. This is line with our target. The 1.54% that are not decent account for void properties and others awaiting major works.	Ian Fitzpatrick
	CD_050 Empty privately owned homes returned to occupation as a result of action by EBC	38	Cumulative result for 2012/13 as of Q4 2012/13 	120		We have exceeded our quarterly and annual target. This reflects the joint work undertaken with the Housing Options Team to place homeless households in suitable vacant properties.	Ian Fitzpatrick
	CD_051 Number of difficult problem properties remedied / brought back into use by the Difficult Property Group	10	Cumulative result for 2012/13 as of Q4 2012/13 	30		The focus to take enforcement action in the first six months of the year of 2012/13 has resulted in a high number of difficult properties being remedied prior to year end.	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	84	Cumulative result for 2012/13 as of Q4 2012/13 	200		The annual target has been exceeded. 247 homes were remedied of Category 1 hazards against an annual target of 200 homes to be remedied.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - benefits/support) Q4 2012 / 13

Rows are sorted by Code

Traffic Light	
Red	1
Green	2
Data Only	1


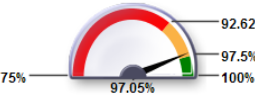
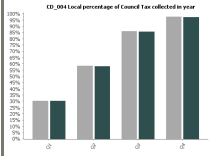

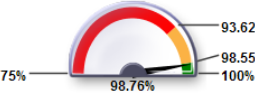
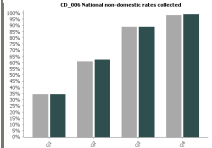
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_055 Number of completed adaptations (Disabled Facilities Grants)	20	<p>Cumulative result for 2012/13 as of Q4 2012/13</p> 	108		The target to complete DFGs was met in the first three quarters. Overall the target to achieve 108 was missed by 7 completions. Demand will continue to be monitored for 2013/14. Of the DFG's completed we are significantly ahead of target for the average time taken to complete a DFG.	Ian Fitzpatrick
	CD_056 Median average number of days for assistance with adaptations (Disabled Facilities Grants)	88 days	<p>Latest result for 2012/13 as of Q4 2012/13</p> 	180 days		We have consistently achieved completion of DFG's each quarter within the target median average time of 180 days.	Ian Fitzpatrick
	CD_057 Fewer families with children occupying unsuitable homes in the private sector	3	<p>Cumulative result for 2012/13 as of Q4 2012/13</p> <p>19</p>			A more effective approach to target vulnerable households has been undertaken resulting in an improved outcome through the course of the year. Proactive HMO inspections have identified vulnerable households and enabled the private	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						sector team to prioritise disrepair to unsuitable homes.	
	CD_181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.4 days	<p>Latest result for 2012/13 as of March 2013</p> 	13.0 days		Performance is ahead of target and an improvement on the 2011/12 outturn, with new claims being processed in 20 days and changes of circumstances in 8.5 days. This is a good performance when taking into account the increase in the number of new claims and changes from c63,00 in 2011/12 to c70,000 in 12/13.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - revenues) Q4 2012 / 13

Rows are sorted by Code


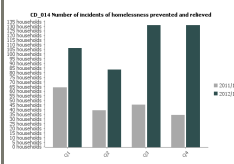

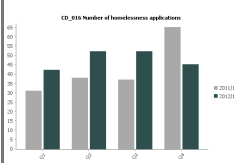

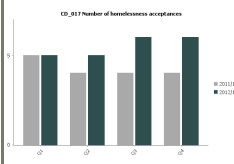
Traffic Light	
Amber	1
Green	1


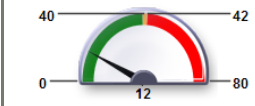
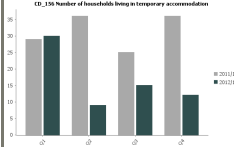
Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
	CD_004 Local percentage of Council Tax collected in year	97.05%	Latest result for 2012/13 as of March 2013 	97.5%		The draft collection rate in 2012/13 was 97.05% against a target of 97.55% and a 2011/12 outturn of 97.54%. This can be attributed to a difficult economic climate in which to collect taxes from individuals. As is normal collection of outstanding debts from 2012/13 will continue into 2013/14 and beyond.	Ian Fitzpatrick
	CD_006 National non-domestic rates collected	98.76%	Latest result for 2012/13 as of March 2013 	98.55%		The collection rate in 2012/13 was 98.76% against a target of 98.55% and a 2011/12 outturn of 98.23%.	Ian Fitzpatrick

Thriving Communities PIs (vulnerable households - homelessness) Q4 2012 / 13

Rows are sorted by Code

Traffic Light	
Green	1
Data Only	3

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	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	131 households	Cumulative result for 2012/13 as of Q4 2012/13 451 households			This information is monitoring data. This has remained high and shows a significant increase for the same period in the previous year. We have anticipated a rise in the demand for housing advice and assistance. This is reflected in the increase number of preventions achieved by the team.	Ian Fitzpatrick
	CD_016 Number of homelessness applications	45	Cumulative result for 2012/13 as of Q4 2012/13 191			The Council has received a total of 45 formal homeless applications which is consistent with previous quarters. The effective work of the Housing team in carrying out homeless prevention work continues to keep the numbers in Bed & Breakfast at a minimum relative to the number of applications.	Ian Fitzpatrick
	CD_017 Number of homelessness acceptances	6	Cumulative result for 2012/13 as of Q4 2012/13 22			The number of homelessness acceptances continues to be consistent with previous quarters and is representative of the effective prevention work carried out by the Housing Options Team in identifying accommodation in the private	Ian Fitzpatrick

Traffic Light Icon	Code & Short Name	Q4 2012/13	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
		Value					
						rented sector and negotiating alternative housing options.	
	CD_156 Number of households living in temporary accommodation	12	<p>Latest result for 2012/13 as of Q4 2012/13</p> 	40		The number of households living in Temporary Accommodation continues to be consistent with previous quarters. The numbers of households in Bed & Breakfast remains low in comparison to the numbers in Temporary Accommodation across the country due to the full use of effective housing options tools deployed by the Housing Team.	Ian Fitzpatrick

Overarching commentary : Sustainable Performance quarter 4



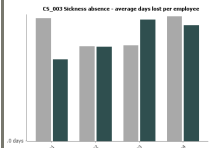


This year has been both exciting and challenging for the organisation. The implementation of the first phase of our "Future Model" programme has been successful with the phased introduction of the new "Customer First" teams, technology and processes. At the same time, the final phase of the "Agile Working" programme has also been coming to a conclusion with the introduction of new software and hardware for Councillors. We have learned a number of key lessons through the delivery of these programmes and they will be fed into the development of the next phase which will be brought to Cabinet for discussion in July.

The continuing focus on our Asset portfolio has started to produce results. There has been pleasing progress on addressing those assets which have been assessed as having high priority repairs and maintenance issues. In addition, as a result of the programme of conditions surveys, we have been successful in developing a clear understanding of the scale of the task required to deliver a sustainable asset portfolio. This will involve the Council embarking on a robust "Asset Challenge" process which will be a key workstream in our Sustainable Performance theme over the next two years.

Sustainable Performance PI Q4 2012 / 13

Rows are sorted by Code

Traffic Light							
Green				1			
Traffic Light Icon	Code & Short Name	Q4 2012/13 Value	Year to date	Annual Target 2012/13	Comparison with previous year's quarter / previous year's value if annual PI.	Latest Note	Portfolio Owner
	CS_003 Sickness absence - average days lost per employee	1.48 days	<p>Cumulative result for 2012/13 as of Q4 2012/13</p>  <p>5.27 days</p>	5.8 days		<p>Another good result for year end with lowest outturn figure yet of 5.27 days. There have been 23 cases of long term absence (20 days or more) over the course of the last 12 months which impact on this figure. Without the long term absence, the average days lost reduces even more to 4.8. Our figures come in below (significantly in some cases) other districts and boroughs in East Sussex. Target remains at 5.8 for the forthcoming year.</p>	Julian Osgathorpe

Devolved Budgets 2012/13

Ward	Title	Project Budget
Devonshire	Flowerbeds in Pevensey Road	£774.18
	Planting at the Oval	£544.00
	Tree planting M Pritchard	£1,209.00
	Dursley Road - Winchcombe Road preparation	£1,176.00
	Seaside Centre	£2,000.00
	Community Garden Project	£126.00
	Royal Sovereign Bowls Club	£4,170.82
Hampden Park	Willingdon Trees Community games	£2,000.00
	Sportsbourne	£1,000.00
	The Duke of Edinburgh Eastbourne Award Centre	£1,520.00
	MSK Martial Arts	£1,200.00
	Community Garden	£1,220.00
	Pulborough Avenue Planting	£953.30
	Hampden Park in Bloom	£500.00
	Duke of Edinburgh Awards	£350.00
	Eastbourne Academy	£391.94
Hampden Park Community Association	£864.76	
Langney	Olympics in Bloom	£250.00
	Shinewater Fun Day	£200.00
	Bench at Langney Pond	£892.98
	Langney Village Fete	£200.00
	Shinewater Park Run Signs	£900.00
	Shinewater Funday 2013	£500.00
	West Rise School	£850.00
	Langney Bee Beds	£1,822.70
	2nd Bench Langney Pond	£1,448.60
	Rubbish Amnesty In Langney	£1,020.00
	Cranbrook musical equipment	£696.87
Meads	Salwey Room Refurbishment	£1,200.00
	Fegans	£940.00
	Tree Planting	£1,250.00
	Youth Festival	£131.33
	Loft Ladder	£855.00
	Christmas Illuminations	£1,220.00
	Coffee Pot Computing	£612.00
	Eastbourne Community Television	£376.99
	Little Chelsea Christmas 2013	£1,000.00
	MoMAs Connect	£100.50
	St Johns Bowling Club	£800.00
	St Johns Church Jubilee Hall	£1,514.18

Old Town	Historic Old Town Leaflet	£250.00
	Memorial Benches	£3,225.36
	Old Town Recreation Group	£300.00
	Duke of Edinburgh award	£456.00
	Youth Arts Cafe	£2,500.00
	Here4U	£2,403.00
	Old Town Library	£850.00
Ratton	Bulb planting within Ward	£4,000.00
	Tree planting Willingdon Road area	£1,250.00
	RoC Seaside Centre	£2,000.00
	Willingdon Trees Community Association Carnival Float	£709.15
	Beachy Head Chaplaincy - Torches	£1,196.50
	Hampden Park Oak Saplings	£844.35
St Anthony's	Astaire Avenue	£5,970.00
Sovereign	Landscaping Bermuda Way	£1,100.00
	Bee Friendly Planting	£1,200.00
	Kingsmere Christmas Fayre	£275.00
	Sovereign Harbour Bowls	£208.00
Upperton	St Wilfrids Fun Day	£50.00
	St Thomas a Becket outdoor Classroom Junior	£420.00
	FoMG Easter Egg Hunt	£127.00
	Historic Old Town Leaflet	£250.00
	Planting bulbs within Ward	£4,800.00
	St Thomas a Becket outdoor Classroom Infants	£420.00
	Tree Planting in Mill Road	£1,000.00
	Tree Planting in Kings Drive	£2,000.00
	Arundel Road / Enys Road Service	£650.00
Little Chelsea Christmas 2013	£283.00	

GENERAL FUND REVENUE ACCOUNT 2012/13

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
Corporate Management	159	201	226	25	
Service Management	146	147	134	(13)	
Performance and Risk Management	46	46	46	0	
Civil Contingencies	26	27	19	(8)	
Finance Management/Operational Costs	502	564	585	21	
Corporate Management Finance Costs	439	446	405	(41)	Reduced costs for external audit fees (£56k cr)
Payroll and Information	103	103	83	(20)	
Pensions	345	345	344	(1)	
Financial Services	1,607	1,678	1,616	(62)	
Service Management	149	228	219	(9)	
Civic Services (including Printing)	429	388	425	37	
Elections and Local Land Charges	18	44	78	34	
Communication and Participation	93	0	0	0	
Strategic Performance	94	94	95	1	
Legal Services	186	214	255	41	
Human Resources Management and Admin	62	93	92	(1)	
Employee Relations	103	55	56	1	
Member Development	20	52	45	(7)	
HR Resourcing and Development	175	95	99	4	
Corporate Development	1,329	1,263	1,364	101	
Service Management	73	73	75	2	
IT & E-Government	1,230	1,377	1,362	(15)	
Facilities Management	398	523	506	(17)	
Customer Contact Centre	878	843	908	65	Future Model Severance costs offset by savings
Estates / Asset Management	(302)	(277)	(271)	6	
Corporate Support Services	2,277	2,539	2,580	41	
Total Corporate Services	5,372	5,681	5,786	105	
COMMUNITY SERVICES					
Service Management	(38)	(39)	(37)	2	
Housing Service Management	98	99	103	4	
Revenues and Benefits	(71)	(69)	(465)	(396)	Final outturn from Housing Subsidy and Benefits overpayment recovery
Housing Needs	167	164	167	3	
Homelessness	0	129	146	17	
EH Private Sector Housing	191	207	222	15	
Bereavement	(855)	(919)	(954)	(35)	

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
Direct Assistance	(470)	(389)	(781)	(392)	
Community Development	116	136	141	5	
Community Involvement	10	72	68	(4)	
Community Grants	315	373	373	(0)	
Community Activity	441	581	582	1	
Housing / Homelessness Strategy	94	88	71	(17)	
Solarbourne	0	(292)	(324)	(32)	
Crime Reduction Partnership	0	52	52	0	
Strategic Partnership	94	(152)	(201)	(49)	
Total Community Services	27	1	(437)	(438)	
DEVELOPMENT AND ENVIRONMENT SERVICES					
Service Management	87	90	95	5	
EH and Amenities Manager	77	67	67	(0)	
Cleansing Management & Recycling	4,650	4,524	4,610	86	Future Model Severance costs £70k offset by savings and reduced Recycling credits
Amenities	(451)	(423)	(380)	43	
Parks and Gardens	1,099	1,059	1,079	20	
Downland Trees and Woodland	32	38	(7)	(45)	
General Engineering	307	296	350	54	Future Model Severance costs £36k offset by savings and Maritime Emergency costs £13k
Planning Manager	64	3	(0)	(3)	
Development Control	22	9	(27)	(36)	
Building Control	72	72	73	1	
Planning Policy & Strategy	334	357	388	31	
Economic Development	150	190	247	57	Future Model Severance costs £40k offset by savings, Town Centre Management £13k
Community Environment Partnership	30	31	34	3	
Community Enforcement	112	118	128	10	
EH Licensing	(43)	(65)	(37)	28	
Health and Environment Team	544	537	589	52	Future Model Severance costs offset by savings
Total Development and Environment Services	7,086	6,901	7,208	307	
TOURISM AND LEISURE					
Service Management	99	100	105	5	
Sport & Leisure	696	287	233	(54)	Increased income (£34k)
Theatres	730	888	1,013	125	Shortfall on show account £56k Reduced box office commission £14k, increased agency costs £25 and increased cleaning contract costs £20.

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
Tourism	426	850	1,178	328	In house catering - shortfall in income and unbudgeted set up costs for Redoubt and Mobile catering £138k. Redoubt -increased expenditure and lettings income shortfall £105k. Communication unit increased expenditure on Eastbourne review £12k. Leisure Travel Marketing - wages and postage costs £23. Promotions officer - additional wages for building website and advertising expenditure £16. Bandstand - increased wages, repairs and maintenance and marketing £17k. Dotto - Income shortfall £26k. Beach huts - increased income (£9k). Seafront Shelters - Increased income (£18k). TIC - repairs and maintenace of buildings (£11k).
Events & Devonshire Park	622	602	680	78	Events Development Support - increased expenditure re Sponsorfinder £21k and increased expenditure on equipment £7, and income shortfall £8k. Tennis Centre - lettings shortfall £15. Airbourne - income shortfall £31k. Beachy Head
Towner	669	699	728	29	Marathon - increased income (£14k).
Total Tourism & Leisure Services	3,242	3,426	3,937	511	

Revenue Transfers to/(from) Reserves		
Reserve and Purpose	Transfer to (from) General Fund	Comments/ Approval
General Earmarked Reserve		
Risk Management Training Zurich	3,000	Approved Cabinet 12/12/12 Minute 61
Sports Park - Astro Park	(10,000)	Annual contribution as per Budget strategy
Cems & Crem - Improvement Levy	(15,420)	Annual contribution as per Budget strategy
Solarbourne - Inverter Provision	(16,200)	Annual contribution as per Budget strategy & Solarbourne Business Plan
Homelessness - Deposit Bond scheme	11,175	Funding as per Budget strategy
Homelessness Initiatives	9,831	Funding as per Budget strategy
Taxi & Private Hire	(13,926)	Legislative requirement for account to breakeven, surplus to be used to fund any future years deficit.
Strategic Change Reserve		
Training rollover from 2011/12	119,941	Training budget set for 18 month period as per budget strategy
Training carry forward to 13/14	(107,600)	
Towner Transition	6,000	Approved Cabinet 12/12/12 Minute 61
Common Area Assessment Review 50% Consultants Fees	196	Approved by Cabinet 30/07/11
SSDS	9,500	Approved by Cabinet 13/07/11 minute 26 (original allocation £80k - balance left over from 11/12)
Capital Programme Reserve		
Wish Tower Restaurant Emergency Works	109,397	Approved by Cabinet 8/8/12 as asset management works in capital programme funded by revenue
Devonshire Park Theatre	1,600	Approved by Cabinet 8/8/12 as asset management works in capital programme funded by revenue
Congress Emergency Works	91,496	Approved by Cabinet 8/8/12 as asset management works in capital programme funded by revenue
Redoubt Emergency Works	4,665	management works in capital programme funded by revenue
Bandstand Emergency Works	137,557	management works in capital programme funded by revenue
Wish Tower Restaurant Rental Income shortfall	32,165	Funding as per Budget strategy
68 Grove Road - dilapidations & legal fees	164,681	Approved by Cabinet 18/4/12 minute 124
Airbourne Buoys	8,000	Funding of expenditure not classified as capital management works in capital programme
Bandstand costs re Temporary Bandstand	49,572	funded by revenue
Bandstand	78,000	management works in capital programme funded by revenue
Devonshire Park - Architects Fees	50,000	Approved by Cabinet 12/12/12 Item 11
Future Model implementation costs	116,383	Funding of capital programme expenditure not classified as capital
Revenue contribution to future capital expenditure	620,850	Transfer as per budget strategy on capital financing
Regeneration Reserve		

Revenue Transfers to/(from) Reserves		
Reserve and Purpose	Transfer to (from) General Fund	Comments/ Approval
RHT - posts and Banners	3,000	Approved by Cabinet 5/9/12 item 8
LTA - City Dressing	800	Approved by Cabinet 5/9/12 item 9
Eastbourne Loyalty Scheme	170	Approved by Cabinet 23rd March 2011 item 8
Street Market set up costs	10,470	Cabinet 8th Feb 2012 item 100.6
Eastbourne Town Team	23,910	£100,000 approved by Cabinet 30th May 2012 item 13 (Balance c/fwd to 13/14)
Funding for Towner Night Club	3,630	Approved Cabinet by 12/12/12 item 8
Eastbourne Visitor Review	30,000	Approved by Cabinet 8th Feb 2012 minute 97
Devonshire Park Review (originally £25k)	15,250	Cabinet 14th Dec 2011 item 18
Devonshire Park Review	24,764	Cabinet 12th Dec 2012 Item 11
WEL and Metro Wifi costs funded from future income	31,520	Funding as per Budget strategy
Revenue Grants Reserve		
Grants received in 2011/12 relating to expenditure in 2012/13	394,821	Technical accounting adjustments
Grants received in 2012/13 relating to expenditure in 2013/14	(174,951)	
Total Movement in Transfer to and from Reserves	1,824,248	
GF Revenue Account		
Eastbourne Ancestors Project	8,200	Cabinet 05/09/12 KD 8
Contribution to East Sussex Procurement Hub	10,000	Cabinet 05/09/12 KD 8
ED Towner recruitment	15,000	Approved Cabinet 12/12/12
Pride life advert	2,950	Approved Cabinet 12/12/12
G D Estate filming licence	1,000	Approved Cabinet 12/12/12
New Homes Bonus Liberata Project Costs	3,000	Funding as per Budget strategy
Cost of Meads Local Bi-Election	15,198	Cabinet 06/02/13
Parliamentary Costs rejected on Central Gov Claim	2,125	Approved Cabinet 30/05/12
Heritage Statement	6,365	Cabinet 06/02/13 - Was previously £10k but not all utilised in 12/13 - will be required for 13/14
St. Anthony's Devolved Budget	10,000	Cabinet 06/02/13
New Homes Bonus Liberata Project Costs	14,682	Cabinet 06/02/13
Additional Grants to Voluntary Sector awarded	13,123	Cabinet report 08/02/12 item 106.3 allocates £23,000 from contingency to fund Grants to Voluntary organisations. CFO confirms from GF Reserve
Airbourne previous years Convex invoices	15,791	Funding as per Budget strategy
Catering set up costs	100,000	Cabinet report 18/4/12
MMI provision for future insurance liability	78,000	Cabinet report 12/12/12 item 7
Total Movement in Transfer to and from General Fund balance	295,434	

HOUSING REVENUE ACCOUNT 2012/13					Comments
	ORIGINAL BUDGET £' 000	REVISED BUDGET £' 000	ACTUAL £' 000	VARIANCE £' 000	
INCOME					
Gross Rents	(13,210)	(13,210)	(13,275)	(65)	Increased rental income equals 0.5% of budget
Charges for Services	(963)	(838)	(857)	(19)	
Government Grant - Housing Subsidy	NIL	NIL	(7)	(7)	
TOTAL INCOME	(14,173)	(14,048)	(14,139)	(91)	
EXPENDITURE					
Management Fee (Eastbourne Homes Limited)	6,864	6,944	6,944	NIL	Calculated depreciation is now based on actual asset replacement rather than the figure provided by Government under the old subsidy system. The difference is being transferred into reserves as per the Business Plan.
Supervision and Management	1,037	1,018	996	(22)	
Provision for Doubtful Debts	131	131	90	(41)	
Depreciation and Impairment of Fixed Assets	3,904	3,904	3,604	(300)	
Statutory Contribution to the General Fund - Rent Rebates	28	28	NIL	(28)	
TOTAL EXPENDITURE	11,964	12,025	11,634	(391)	
NET COST OF SERVICE	(2,209)	(2,023)	(2,505)	(482)	
Loan Charges - Interest	2,296	2,033	2,059	26	
Interest Receivable	(26)	(26)	(31)	(5)	
NET OPERATING (SURPLUS) DEFICIT	61	(16)	(477)	(461)	
Appropriations					
Capital Expenditure Charged to Revenue	NIL	NIL	NIL	NIL	See comments above on Depreciation
Transfer to Reserve	NIL	NIL	300	300	
HOUSING REVENUE ACCOUNT (SURPLUS) / DEFICIT	61	(16)	(177)	(161)	
HOUSING REVENUE ACCOUNT WORKING BALANCE					
In Hand at 1st April 2012	(2,010)	(2,001)	(2,001)	NIL	
Surplus for 2012/2013	61	(16)	(177)	(161)	
In Hand at 31st March 2013	(1,949)	(2,017)	(2,178)	(161)	

CAPITAL PROGRAMME 20012/13 OUTTURN

Scheme	Total Scheme Approved	Revised Budget 2012-13	Total Spend to 31.3.12	Actual for year ended 31.3.13	Variance to revised budget	Variance to scheme where completed	Original Budget 2013-14	Revised Budget 2013-14	Comments
Managed by Eastbourne Homes	Ongoing	6,939,660	4,790,789	6,886,116	-53,544		7,115,100	7,115,100	EHL Managed variance 0.8%
Other Schemes									
Decant & Demolition Costs (Avon, Kilkenny & Longford)	425,000	415,000	78,197	480,765	65,765	133,962	0		Completed. Over spend funded by 0 Amicus
Langney Villas	494,000	10,000	431,362	0	-10,000	0	0	10,000	Only retention/snagging outstanding
Ratton Road	1,625,000	13,300	1,216,477	0	-13,300	0	0	13,300	Only retention/snagging outstanding
Upper Avenue (38)	1,382,000	10,000	1,163,870	0	-10,000	0	0	10,000	Only retention/snagging outstanding
Total HRA		7,387,960	7,680,695	7,366,881	-21,079	133,962	7,115,100	7,148,400	
COMMUNITY SERVICES									
Crematorium Miscellaneous Works	25,000	15,100	7,922	15,082	-18	-1,996	0	0	Completed
Cremator Replacement	1,935,100	1,427,750	513,099	1,391,080	-36,670	0	0	36,650	Only retention/snagging outstanding
Memorial Safety Cems	40,000	0	6,080	0	0	0	34,000	34,000	2013-14 Budget
Digitalise Burial Records	10,000	0	0	0	0	0	10,000	10,000	2013-14 Budget
Ocklynge Cemetery	46,000	0	0	0	0	0	46,000	46,000	2013-14 Budget
Crematorium Improvements	33,450	33,450	0	33,450	0	0	0	0	Completed
Langney Cemetery Road	26,000	26,000	0	22,565	-3,435	-3,435	0	0	Completed
Crematorium - Main Chapel	21,000	0	0	0	0	0	21,000	21,000	2013-14 Budget
Disabled Facilities Grants (external funding)	Ongoing	590,025	1,215,584	589,216	-809		538,000	638,800	Planned works in 2012-13 completed
Disabled Facilities Grants (EBC Funded)	Ongoing	0	0	0	0		75,000	144,150	2013-14 Budget
BEST Grant (housing initiatives)	Ongoing	100,000	1,468,850	137,978	37,978		179,100	141,100	Planned works in 2012-13 completed
Climate EE - Hastings BC	Ongoing	2,300	422,568	188	-2,112		0	0	Completed
Social Housing Enabling									
3-17 Jevington Gardens - GF	575,000	0	0	0	0		0	575,000	2013-14 Budget
St Elizabeth's Church - GF	52,000	0	0	0	0		52,000	52,000	2013-14 Budget
LA New Build 2013-15	2,930,000	0	0	0	0		2,930,000	2,930,000	2013-14 Budget
Willingdon Trees Multi Gym	20,000	0	0	0	0		20,000	20,000	2013-14 Budget
Solar Panels	3,400,000	85,000	3,143,107	84,924	-76		0	172,000	Planned works in 2012-13 completed
Total Community Services		2,279,625	6,777,210	2,274,483	-5,142	-5,431	3,905,100	4,820,700	
DEVELOPMENT & ENVIRONMENT									
Contaminated Land	185,000	18,900	66,131	16,835	-2,065		100,000	102,000	2013-14 Budget
Coast Defences Beach Management Strategy	Ongoing	38,000	4,186,879	38,392	392		300,000	295,150	2013-14 Budget
Cycling Strategy	45,000	0	0	0	0		40,600	40,600	2013-14 Budget
Park and Ride	50,000	0	0	0	0		50,000	50,000	2013-14 Budget
Princes Park (schemes to be decided)	210,000	0	5,000	5,000	5,000		188,000	183,000	2013-14 Budget
Channel View Rd Play Splash Pad	120,000	120,000	0	120,000	0	0	0	0	Completed
Play Area Sovereign Harbour	27,000	0	0	0	0		27,000	27,000	2013-14 Budget
Allotment Upgrade	114,000	14,200	85,821	14,087	-113		14,000	14,100	2013-14 Budget
Helen Gardens Railings	17,000	0	17,238	545	545	784	0	0	Completed
Playground Replacement (ROSPA)	Ongoing	10,000	20,978	9,999	-1		0	0	Completed

CAPITAL PROGRAMME 2012/13 OUTTURN

Scheme	Total Scheme Approved	Revised Budget 2012-13	Total Spend to 31.3.12	Actual for year ended 31.3.13	Variance to revised budget	Variance to scheme where completed	Original Budget 2013-14	Revised Budget 2013-14	Comments
Manor Gardens Paving	20,000	20,000	0	20,000	0	0	0	0	Completed
Hampden Park Disabled Access	20,000	20,000	0	20,000	0	0	0	0	Completed
Hampden Park - Paths & Roads	20,000	20,000	0	20,000	0	0	0	0	Completed
Hampden Park Skate Park	120,000	0	0	1,015	1,015		120,000	119,000	2013-14 Budget
Planning Software	50,000	42,050	0	42,070	20		0	7,950	Almost complete. Final completion due 2013-14
Street Market Stalls	37,000	30,000	0	28,182	-1,818	-8,818	0	0	Completed
Inward Investment Project (Location Service for E Sussex)	60,000	0	0	0	0		60,000	60,000	2013-14 Budget
Five Acre Field - Improvements	55,000	0	0	2,510	2,510		55,000	52,500	2013-14 Budget
Upperton - Play Equipment	60,000	0	0	0	0		60,000	60,000	2013-14 Budget
RoSPA Play Equipment	15,000	0	0	0	0		15,000	15,000	2013-14 Budget
Churchdale Road Allotments	38,000	0	0	0	0		38,000	38,000	2013-14 Budget
Play Equipment - Bodium Cres	80,000	0	0	0	0		80,000	80,000	2013-14 Budget
Software - Grounds Maintenance	24,000	0	0	0	0		24,000	24,000	2013-14 Budget
Sovereign Harbour - Legal Advice	20,000	0	0	0	0		20,000	20,000	2013-14 Budget
Terminus Road Improvements	500,000	0	0	0	0		500,000	500,000	2013-14 Budget
Total Development & Environment		333,150	4,382,047	338,635	5,485	-8,035	1,691,600	1,688,300	
TOURISM & LEISURE									
Redoubt Fortress Gates	31,000	6,650	13,324	1,244	-5,406		0	5,400	Final works to be completed 2013-14
Volleyball Court	25,000	0	0	0	0		25,000	25,000	2013-14 Budget
Old Town Rec - team play facility	85,000	21,000	65,576	18,364	-2,636	-1,060	0	0	Completed
Signage	40,000	13,350	10,188	13,729	379		16,450	16,100	Planned works completed 2012-13.
Bandstand Resurface Walkways	100,000	0	92,928	0	0		0	6,600	Final works to be completed 2013-14
Sports Park Flood Lights	30,000	0	0	0	0		0	30,000	2013-14 Budget
ILTC Seat replacement	5,000	0	0	0	0		0	5,000	Goods ordered awaiting delivery
Airbourne Buoys	3,500	3,500	0	0	-3,500		0	0	Completed
Pedestrian Sprayer	4,500	4,500	0	0	-4,500		0	0	Completed
Re-surface Tennis Courts	150,000	0	0	0	0		150,000	150,000	2013-14 Budget
Redoubt CCTV	25,500	15,500	0	15,500	0	-10,000	0	0	Completed
Wish Tower - Catering Outlet	40,000	36,000	0	36,000	0		0	4,000	Outlet purchased 2012-13. Re-fit due 2013-14
Bandstand Seating	15,000	0	0	0	0		15,000	15,000	2013-14 Budget
Total Tourism & Leisure		100,500	182,016	84,837	-15,663	-11,060	206,450	257,100	
CORPORATE SERVICES									
Agile External Building Works	965,000	8,450	489,039	8,409	-41		467,500	467,500	2013-14 Budget
Agile phase 2	555,000	372,875	30,125	372,580	-295		0	153,000	Planned works in 2012-13 completed
Authority Web Civica Costs	54,000	5,400	48,317	12,483	7,083	6,800	0	0	Completed, remaining budget rolled into Block allocation
IEG Projects	Ongoing	4,500	5,498	908	-3,593		0	0	Completed, remaining budget rolled into Block allocation
6 Saffrons Road Renovations	117,000	82,150	0	82,142	-8		30,000	34,850	2013-14 Budget
Town Hall Roof	511,000	149,900	6,120	148,446	-1,454		270,000	356,450	2013-14 Budget
Invest to Save	80,000	0	0	0	0		80,000	80,000	2013-14 Budget
IT Infrastructure (incl new server & Egress switch)	Ongoing	37,800	34,677	23,390	-14,410		0	0	Completed, remaining budget rolled into Block allocation
CloudConnx	357,000	164,050	192,966	164,034	-16	0	0	0	Completed

CAPITAL PROGRAMME 20012/13 OUTTURN

Scheme	Total Scheme Approved	Revised Budget 2012-13	Total Spend to 31.3.12	Actual for year ended 31.3.13	Variance to revised budget	Variance to scheme where completed	Original Budget 2013-14	Revised Budget 2013-14	Comments
Migration to Microsoft 2010 Platforms	190,000	0	0	0	0		190,000	0	Now revenue
Redesign of CCC at 1 Grove Road	300,000	30,000	0	35,877	5,877		270,000	264,100	2013-14 Budget
IT Replacement - Icon	42,500	33,300	0	33,288	-12		0	9,200	Planned works in 2012-13 completed
Future Model	1,250,000	890,000	0	891,411	1,411		0	358,600	Planned works in 2012-13 completed
Capital Contingencies	Ongoing	0	2,892,465	131,506	131,506		0	0	Subject to legal process
Wish Tower	153,000	153,000	0	143,920	-9,080		100,000	9,100	Planned works in 2012-13 completed
Regeneration - Block Allocation	20,000,000	0	0	0	0		7,000,000	7,000,000	2013-14 Budget
IT - Block Allocation	Ongoing	0	0	0	0		250,000	268,000	2013-14 Budget
Total Corporate Services		1,931,425	3,699,207	2,048,393	116,968	6,800	8,657,500	9,000,800	
Asset Management									
Corporate Asset Management Budget	Ongoing	346,300	0	344,716	-1,584		0	0	Planned works in 2012-13 completed
Devonshire Park - Architects Fees	50,000	0	0	0	0		0	50,000	2012-13 Budget
Scheduled emergency works	Ongoing	0	0	0	0		0	150,000	2012-13 Budget
Helen Gardens Roof	24,200	24,200	0	24,220	20	20	0	0	Completed
Devonshire Park Review	700,000	0	0	0	0		600,000	700,000	2012-13 Budget
Asset Management - Block Allocation	1,743,000	0	0	0	0		581,000	432,600	2012-13 Budget
Total Asset Management		370,500	0	368,936	-1,564	20	1,181,000	1,332,600	
General Fund		5,015,200	15,040,480	5,115,285	100,085	-17,706	15,641,650	17,099,500	GF % Variance 1.99%
HRA		7,387,960	7,680,695	7,366,881	-21,079	133,962	7,115,100	7,148,400	HRA % Variance 0.3%
Total		12,403,160	22,721,175	12,482,166	79,006	116,256	22,756,750	24,247,900	Total % Variance 0.64%