

STRATEGIC PLAN ACTIONS

FINANCIAL PERFORMANCE REPORT - AS AT 31 DECEMBER 2012

Strategic Plan Task Details	Budget for Year £	YEAR TO DATE			YEAR END FORECAST	
		Budget to date £	Spend to date £	Over/(Under) Spend to date £	Forecast Spend £	Forecast Over/(Under) Spend £
<u>EG1.1: Ensure the availability of and publicise high quality development opportunities and improve access to key site and employment areas</u>						
1.1.1 - Publicise existing Planning policies & proactively market key sites	22,500	14,062	0	(14,062)	8,438	(14,062)
1.1.3 - Policy amendment / consider implications of the A11 dualling	22,500	14,062	0	(14,062)	8,438	(14,062)
EG1.1 TOTALS:	45,000	28,124	0	(28,124)	16,876	(28,124)
<u>EG2.1: Provide increased support to businesses (alongside support from the LEP(s))</u>						
2.1.2 - Website development to assist with business start-up	20,000	12,500	0	(12,500)	7,500	(12,500)
2.1.3 - Financial Support packages to help new and existing businesses	87,500	54,688	1,623	(53,066)	34,435	(53,066)
EG2.1 TOTALS:	107,500	67,188	1,623	(65,566)	41,935	(65,566)
<u>EG2.2: Support and encourage entrepreneurship, social enterprises and start-up businesses.</u>						
2.2.1 - Investigate potential for location of Enterprise Hub / Innovation Park within the district and facilitate if appropriate	50,000	31,250	0	(31,250)	18,750	(31,250)
EG2.2 TOTALS	50,000	31,250	0	(31,250)	18,750	(31,250)
<u>EG2.3: Managing and developing our own business property portfolio</u>						
2.3.1 - Strategic review of the Council's business property portfolio and investment plan	100,000	62,500	0	(62,500)	37,500	(62,500)
EG2.3 TOTALS:	100,000	62,500	0	(62,500)	37,500	(62,500)
<u>EG2.6: Support the roll out of Broadband in the District</u>						
2.6.1 - Play an active role in the Suffolk-wide Broadband implementation group	10,000	6,250	0	(6,250)	3,750	(6,250)
EG2.6 TOTALS:	10,000	6,250	0	(6,250)	3,750	(6,250)
<u>EG3.2: Maximise opportunities for external funding</u>						
CD2.4.2 - Establish mechanism to identify and secure external funding	5,000	3,125	0	(3,125)	1,875	(3,125)
EG3.2 TOTALS:	5,000	3,125	0	(3,125)	1,875	(3,125)
<u>EG4.1: Make and support improvements to the district's Town Centres</u>						
4.1.1 - Support and develop themed events in the district	15,000	9,375	18,634	9,259	24,259	9,259
4.1.3 - Work to establish town centre partnerships in Mildenhall and Brandon	45,000	33,750	30,281	(3,469)	41,531	(3,469)
4.1.6 - Mainstream the "Retail Enhancement Scheme"	10,000	6,250	0	(6,250)	3,750	(6,250)
EG4.1 TOTALS:	70,000	49,375	48,915	(461)	69,540	(461)
<u>HS1.1 Provide adequate provision in our planning policy framework to meet current and future housing needs</u>						
1.1.2 - Update Strategic Housing Market Assessment to include accommodation needs for Gypsies and Travellers	7,000	7,000	8,350	1,350	8,350	1,350
HS1.1 TOTALS:	7,000	7,000	8,350	1,350	8,350	1,350
<u>CD2.2: Identify Neighbourhood Locality Officers within our staff to engage with ward Members and local communities</u>						
2.2.1 - Establish a "Locality Officer" aspect to the role of key staff across the Council to support locality based delivery	3,000	1,875	1,623	(253)	2,748	(253)
CD2.2 TOTALS:	3,000	1,875	1,623	(253)	2,748	(253)
<u>2.4.1 Streamline our Community Grant Scheme and explore how it could be used to support community action and empowerment</u>						
2.4.1 - Establish Member Locality Budgets	67,500	42,188	8,322	(33,866)	33,634	(33,866)
2.4.1 TOTALS:	67,500	42,188	8,322	(33,866)	33,634	(33,866)
GRAND TOTALS	465,000	298,875	68,832	(230,044)	234,957	(230,044)

SUMMARY OF STRATEGIC PLAN ACTIONS

Strategic Plan Task Details	Budget for Year £	YEAR TO DATE			YEAR END FORECAST	
		Budget to date £	Spend to date £	Over/(Under) Spend to date £	Forecast Year End Spend £	Forecast Over/(Under) Spend £
EG1.1 - High Quality Development Opportunities	45,000	28,124	0	(28,124)	16,876	(28,124)
EG2.1 - Increased Support to Businesses	107,500	67,188	1,623	(65,566)	41,935	(65,566)
EG2.2 - Support & encourage entrepreneurship	50,000	31,250	0	(31,250)	18,750	(31,250)
EG2.3 - Manage and develop Business Property Portfolio	100,000	62,500	0	(62,500)	37,500	(62,500)
EG2.6 - Support rollout of Broadband across the district	10,000	6,250	0	(6,250)	3,750	(6,250)
EG3.2 - Maximise opportunities for external funding	5,000	3,125	0	(3,125)	1,875	(3,125)
EG4.1 - Make and support Town Centre improvements	70,000	49,375	48,915	(461)	69,540	(461)
HS1.1 - Adequate provision for Housing Needs	7,000	7,000	8,350	1,350	8,350	1,350
CD2.2 - Neighbourhood Locality Officers	3,000	1,875	1,623	(253)	2,748	(253)
Community Grant Scheme / Member Locality Budgets	67,500	42,188	8,322	(33,866)	33,634	(33,866)
TOTALS	465,000	298,875	68,832	(230,044)	234,957	(230,044)