



REVENUE BUDGET BOOK 2013/14

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**Financial Services Unit
Eastleigh Borough Council
February 2013**

**EASTLEIGH BOROUGH COUNCIL
BUDGET 2013-14**

FOREWORD

INTRODUCTION

1. Eastleigh Borough Council's 2013-14 budget was approved by Council on the 25th February 2013. This foreword sets out the main issues that influenced the setting of the budget and has been compiled in line with the corporate and budget strategies of the Council.

OVERVIEW

2. Following the Local Government Finance Settlement in December 2012 the Government announced the Settlement for 2013/14 which for the first time reflected the new funding arrangements under the Business Rates Retention Scheme. The figures are outlined in the table below.

	2012-13	2013-14
	£	£
Revenue Support Grant	100,890	3,392,630
Redistributed Business Rates	5,204,710	2,087,730
Total External Finance	<u>5,305,600</u>	<u>5,480,360</u>
Council Tax Fund Surplus	80,000	50,000
Council Tax Income	5,985,750	5,545,770
Net General Fund Requirement	<u>11,371,350</u>	<u>11,076,130</u>

EXPENDITURE RELATING TO THE NON – PARISHED AREA

3. Special expenses reflect the fact that parish and town councils provide for their own areas, some services that are also provided by the Borough Council for the remainder of the borough. The parish and town councils' costs are recovered through the precept levies on the Council Tax raised in this area. It would therefore be unfair for the tax payers to pay twice for the same services. The total Special Expenses now also includes a proportion of the grant provided by Government to meet the cost of the Localised Support for Council Tax (LSCT) which replaced Council tax Benefits on 1 April 2013. The adjustments for special expenses are:

	£
<u>Special Expenses in Non - Parished Areas</u>	
Allotments	48,120
Bowls Facilities	3,350
Bus Shelters	7,540
Cemeteries	50,770
Children's Play Areas	52,110
Christmas Lighting	24,070
Countryside Sites	30,820
Eastleigh Town Centre Christmas Event	6,030
Open Spaces, Parks and Recreation Grounds	166,190
Playing Fields	109,020
Police Community Support Officers	19,240
Public Toilets	44,020
Total	561,280
 <u>Special Expenses in Parished Areas</u>	
Allbrook and North Boyatt	10,190
Bishopstoke	62,932
Botley	13,990
Bursledon	36,490
Chandler's Ford	261,980
Fair Oak and Horton Heath	36,820
Hamble-le-Rice	21,080
Hedge End	45,840
Hound	69,500
West End	65,620
	624,442
Total of all Special Expenses	1,185,722
Notional application of element of LSCT Grant	(132,202)
	1,053,520

COUNCIL TAX

4. The Council meeting of 13th December 2012 resolved that the taxbase for 2013-14 be as follows:

	£
Eastleigh and the Non – Parished Areas	6,494.61
Parished Areas	35,081.01
Total	41,575.62

This Tax Base information includes the effect of the reduction on a range of discretionary of discounts and the newly introduced LSCT scheme for the year 2013/2014.

5. The basic Council Tax for Eastleigh Borough Council services for a Band D property can therefore be calculated as follows:

$$\frac{5,545,770 - 1,053,520}{41,575.62} = \text{£}108.05$$

6. The average Band D Council Tax for the whole of the borough is calculated as follows:

$$\frac{5,545,770}{41,575.62} = \text{£}133.39$$

7. The special expenses in the parish and non – parished areas are therefore as follows:

	Special Expenses £	Council Taxbase £	Council Tax (Special) £
Allbrook and North Boyatt	9,678	601.10	16.10
Bishopstoke	56,196	3,067.45	18.32
Botley	12,751	1,788.31	7.13
Bursledon	31,867	2,014.34	15.82
Chandler's Ford	244,322	8,833.06	27.66
Fair Oak and Horton Heath	34,629	3,494.38	9.91
Hamble-le-Rice	19,237	1,804.58	10.66
Hedge End	42,506	7,049.10	6.03
Hound	60,610	2,290.64	26.46
West End	60,084	4,138.05	14.52
	571,880	35,081.01	
Non – Parished Area	481,640	6,494.61	74.16

RESERVES

8. The budgeted impact on the General Fund Reserve is as follows:

	2012-13 £'000 (Revised)	2012-13 £'000
Opening Balance	(3,539)	(3,539)
Movement (to)/from balances in year	(0)	509
Closing balance	(3,539)	(3,030)

SUMMARY

9. The Council has succeeded in setting a balanced budget for 2013-14. The following pages of this book set out in detail:

- The Council Tax payable for the Borough of Eastleigh, Hampshire County Council, Hampshire Police Authority, Hampshire Fire and Rescue Service and the parishes in the borough.
- Revenue income and expenditure for all General Fund Services.
- Planned capital expenditure
- Appendices including staffing and service accounts.

COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS						
Demand 2012-13 Band D Property	Parish £	Borough £	County £	Fire £	Police £	Total £
Allbrook & North Boyatt	48.80	124.15	1,037.88	61.38	151.25	1,423.46
Bishopstoke	39.59	126.37	1,037.88	61.38	151.25	1,416.47
Botley	99.70	115.18	1,037.88	61.38	151.25	1,465.39
Bursledon	52.17	123.87	1,037.88	61.38	151.25	1,426.55
Chandler's Ford	14.65	135.71	1,037.88	61.38	151.25	1,400.87
Fair Oak and Horton Heath	85.99	117.96	1,037.88	61.38	151.25	1,454.46
Hamble-le-Rice	114.03	118.71	1,037.88	61.38	151.25	1,483.25
Hedge End	87.66	114.08	1,037.88	61.38	151.25	1,452.25
Hound	110.30	134.51	1,037.88	61.38	151.25	1,495.32
West End	84.00	122.57	1,037.88	61.38	151.25	1,457.08
Non – Parish Areas (Special Expenses)	0.00	182.21	1,037.88	61.38	151.25	1,432.72
COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS						
	Tax Base	Parish Council Precept	Parish Tax at Band D	EBC Special Expenses	EBC Special Expenses at Band D	
Allbrook and North Boyatt	601.10	29,333.68	48.80	9,678	16.10	
Bishopstoke	3,067.45	121,440.00	39.59	56,196	18.32	
Botley	1,788.31	178,286.00	99.70	12,751	7.13	
Bursledon	2,014.34	105,088.12	52.17	31,867	15.82	
Chandler's Ford	8,833.06	129,404.33	14.65	244,322	27.66	
Fair Oak and Horton Heath	3,494.38	300,481.74	85.99	34,629	9.91	
Hamble-le-Rice	1,804.58	205,776.26	114.03	19,237	10.66	
Hedge End	7,049.10	617,924.00	87.66	42,506	6.03	
Hound	2,290.64	252,657.00	110.30	60,610	26.46	
West End	4,138.05	347,596.20	84.00	60,084	14.52	
Non – Parish Areas (Special Expenses)	6,494.61	0.00	0.00	481,640	74.16	

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £108.05 for 2013-14

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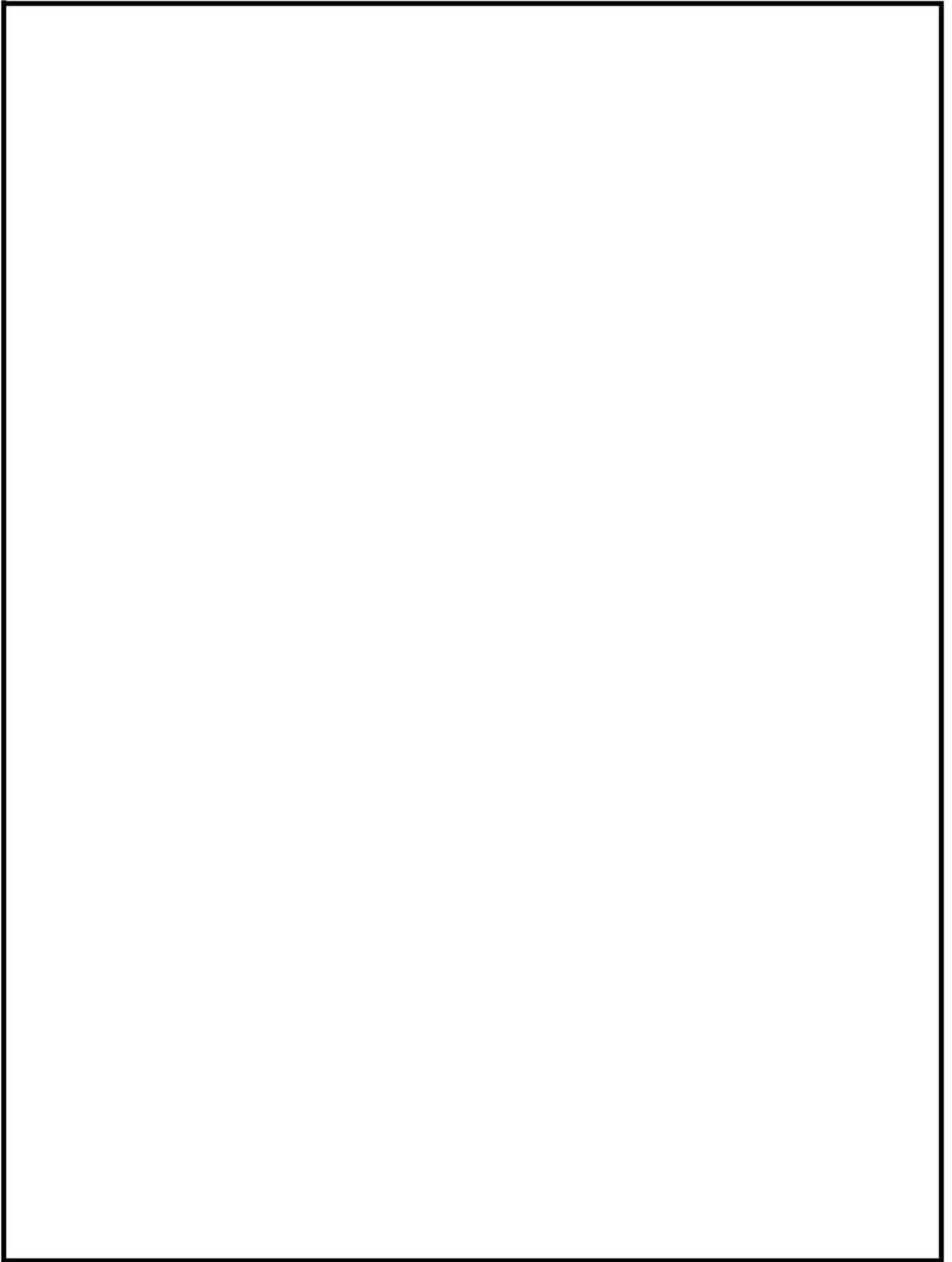
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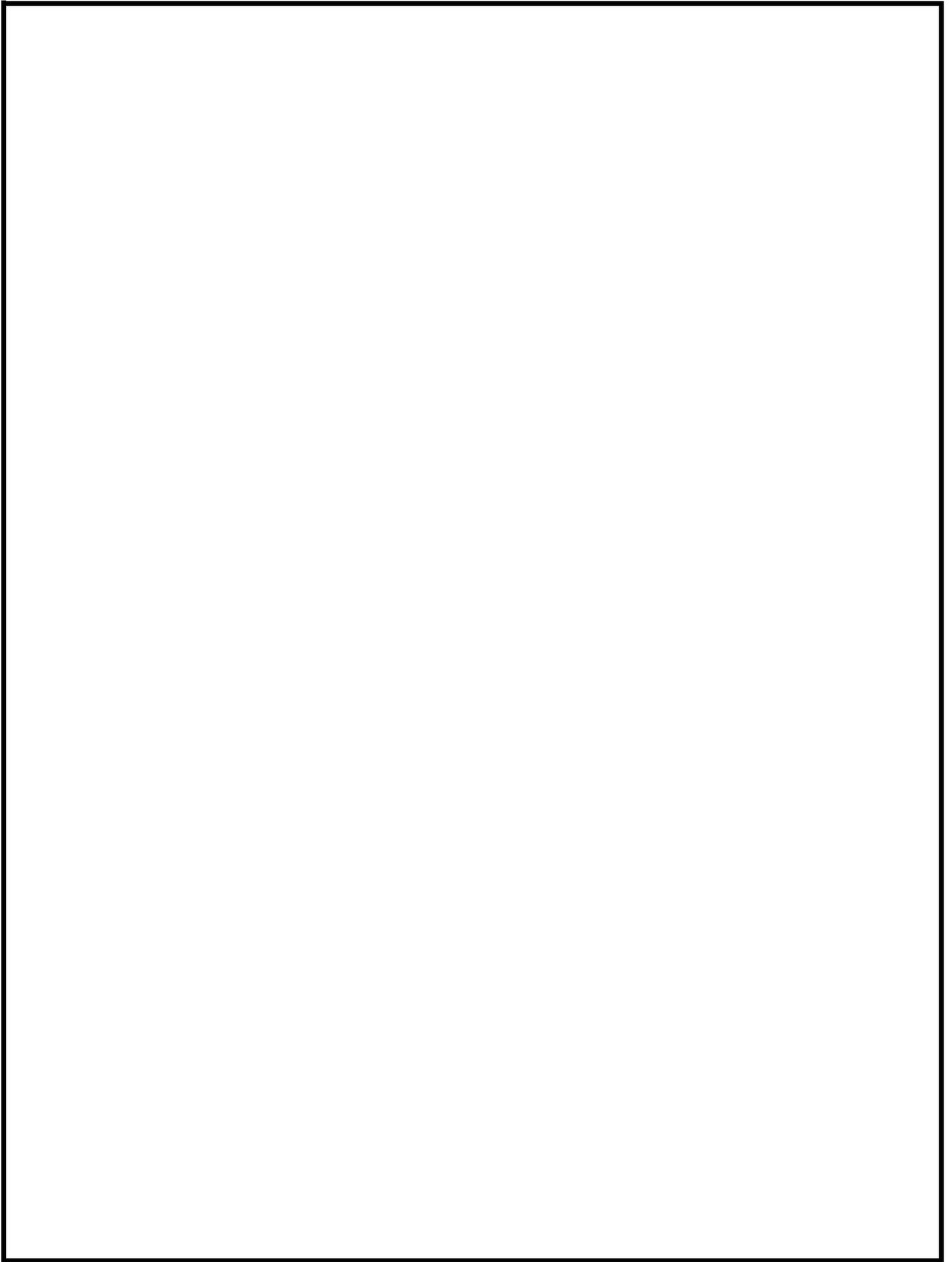
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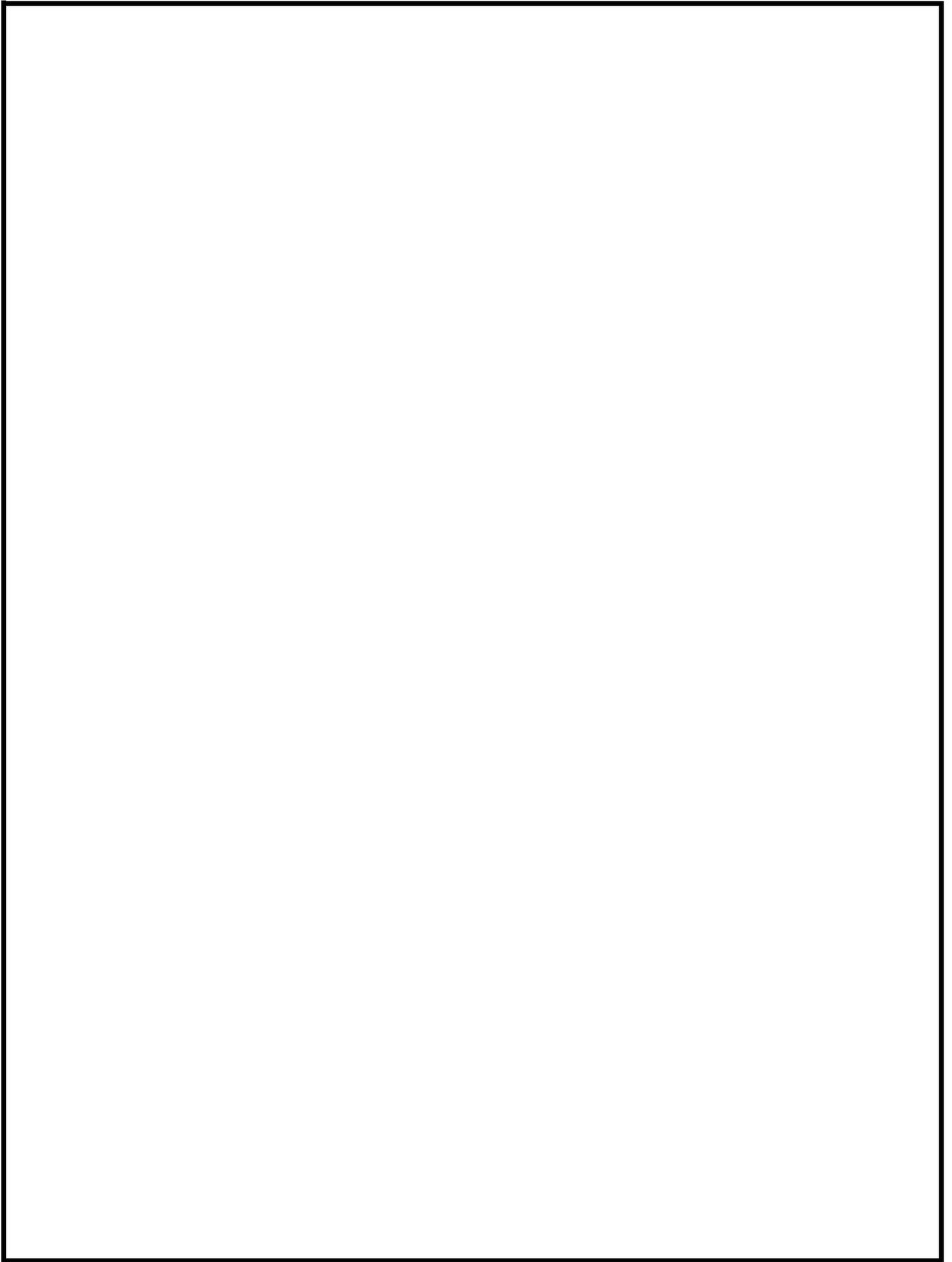
SUMMARY	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Area Committees	4,038,380	4,891,860	4,775,640	3,352,670
Regeneration & Resources	5,807,920	5,495,200	5,891,220	6,052,580
Environment Portfolio	2,755,470	2,453,390	2,643,300	2,478,450
Transport & Streetscene Portfolio	(8,870)	283,590	327,070	298,490
Health	534,390	608,960	641,550	566,170
Business & Skills Portfolio	387,920	(4,525,380)	(4,135,210)	(4,704,070)
Leisure Portfolio	3,612,230	3,552,300	3,740,000	3,469,090
Communities	477,030	469,100	404,590	426,320
Housing & Customer Service	2,086,050	1,359,190	1,407,090	1,391,580
Local Area Cost Adjustment	(3,437,540)	(3,777,620)	(3,622,390)	(2,198,040)
Grand Total	16,252,980	10,810,590	12,072,860	11,133,240
Income and Expenditure Account	(5,303,570)	531,340	(701,280)	451,900
Sub Total	10,949,410	11,341,930	11,371,580	11,585,140
Transfers to (from) Balances	905,240	29,420	(230)	(509,010)
Net General Fund Requirement	11,854,650	11,371,350	11,371,350	11,076,130
Funding:				
Revenue Support Grant	(1,377,070)	(100,890)	(100,890)	(3,392,630)
Non-Domestic Rates	(4,455,050)	(5,204,710)	(5,204,710)	(2,087,730)
Council Tax	(5,943,720)	(5,985,750)	(5,985,750)	(5,545,770)
Collection Fund Surplus	(78,810)	(80,000)	(80,000)	(50,000)
Total Funding	(11,854,650)	(11,371,350)	(11,371,350)	(11,076,130)
All References*				

SUBJECTIVE ANALYSIS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	16,663,806	16,094,480	16,593,290	16,445,290
Property	4,083,428	4,079,220	4,761,060	4,087,990
Supplies & Services	6,734,787	2,730,660	3,796,000	2,661,210
Transport & Plant	1,017,761	986,460	1,039,750	1,078,550
Administration Costs	1,413,729	1,394,740	1,527,700	1,369,180
Payment to Agencies	1,610,205	1,474,690	1,399,470	1,504,600
Housing Benefits	34,119,676	33,915,650	35,866,950	31,180,560
Asset Management and Other Charges	2,229,597	2,368,460	2,461,270	2,324,270
TOTAL EXPENDITURE	67,872,989	63,044,360	67,445,490	60,651,650
Government Grants	(35,547,983)	(35,227,950)	(37,804,430)	(32,547,340)
Contributions	(3,374,160)	(647,070)	(819,370)	(641,240)
Customer & Client Receipts	(12,693,056)	(16,357,680)	(16,747,770)	(16,328,750)
Interest Income	(3,466)	(1,070)	(1,070)	(1,070)
TOTAL INCOME	(51,618,665)	(52,233,770)	(55,372,640)	(49,518,400)
NET INCOME AND EXPENDITURE	16,254,324	10,810,590	12,072,850	11,133,250
Income and Expenditure Account	(5,304,920)	531,340	(701,280)	451,900
Transfer To / (From) Reserves	905,240	29,420	(230)	(509,010)
NET	11,854,644	11,371,350	11,371,340	11,076,140





AREA COMMITTEES



**AREA COMMITTEES:
BISHOPSTOKE, FAIR OAK AND HORTON HEATH**

Relevant Strategic Priority: Supports all

Responsible Officer – Min Partner (Ext 8439)

Objective:

Bishopstoke, Fair Oak and Horton Heath Local Area Committee will continue to use its devolved budgets to target services and resources to meet local needs and ensure the use of these resources is monitored effectively. The Local Area Committee will determine priorities for expenditure taking into account the local knowledge of its Members and the views of residents, within the context of corporate priorities. The Committee will continue to work with partner agencies to develop joint projects thereby making the most effective use of limited resources and maximising income where possible and will seek to ensure Best Value is achieved through all its activities. The Committee will:

- i. prioritise the following areas of work; community safety, health and wellbeing, older and young people, traffic issues and areas of major development;
- ii. continue the process of area planning and, in the light of (i) will target devolved budgets to reflect the importance of these priorities;
- iii. continue to work closely with the Parish Councils in respect of transfer of land, resources and functions and joint funding of projects;
- iv. continue to work closely with local groups and the community to establish needs and wishes of young people in the area and work with the parish and county councils to ensure the continuation of the services to young people provided by the Y Zone youth facility. Work with the local children's partnership (LCP) to advise on and support the provision of other services to local young people through the County's commissioned services.
- v. work closely with Parish Councils and Community Associations and groups to support the development of community activities in the area;
- vi. work closely with local people, statutory and voluntary agencies and the private sector to maximise the benefits and minimise the difficulties arising out of any major developments;
- vii. fund street cleansing and work undertaken by Engineering Services on traffic issues and orders as well as other related matters such as bus shelters, street numbering and name plates etc;
- viii. determine and monitor planning enforcement and development control services through a service level agreement;
- ix. maintain leisure land and facilities for the benefit of local residents;
- x. work with other agencies and target appropriate resources to enhance the safety of the communities;
- xi. provide effective environmental services including dog control, control of pollution and private sewers;
- xii. fund the running of Committee meetings and provision of the Area Co-ordination service;
- xiii. identify and manage a Community Initiative Reserve that may be used at its discretion to provide funding in whole or part for appropriate initiatives of benefit to local people.

AREA COMMITTEES BISHOPSTOKE FAIR OAK AND HORTON HEATH	Outturn 2011/12	Original 2012/13	Revised 2012/13	Budget 2013/14
	£	£	£	£
Employees	0	0	63,900	63,900
Service Units	78,150	78,070	79,090	81,040
Property	24,230	8,390	9,050	9,070
Supplies and Services	26,540	23,000	27,660	23,000
Deferred Charges	14,090	0	0	0
Administrative Costs	1,550	1,130	1,130	1,130
Admin Apportioned Costs	12,620	11,160	11,930	11,410
Payment To Agencies	52,530	61,290	0	0
Capital Financing	66,140	66,100	66,020	66,020
Devolved Activities	632,730	610,630	600,100	563,940
Total Expenditure	908,580	859,770	858,880	819,510
Contributions	74,530	72,000	70,660	66,000
Customer and Client Receipts	740	0	0	0
Total Income	75,270	72,000	70,660	66,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	833,310	787,770	788,220	753,510
A00*				

AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE AND HOUND

Relevant Strategic Priority: Supports all
Responsible Officer – Diccon Bright (Ext 8436)

Objective

Bursledon, Hamble-le-Rice and Hound Local Area Committee seeks to maximise the opportunities offered by budget devolution to work with the Parish Councils, local agencies and organisations, and residents to target resources to meet local needs and aspirations. The Committee will ensure that use of these resources is monitored and evaluated effectively to seek Best Value. The Committee will determine priorities taking into account the local knowledge of its Members and with the views of residents in the context of resources available. The Committee will seek opportunities for working with partner agencies, making the most effective use of limited resources and maximising income where possible. The Scope of Activity is:

- i. The Area Committee will work with the Parish Councils and other partner agencies and organisations in developing and implementing an Area Plan setting out jointly agreed priorities for action.
- ii. The Area Committee will encourage involvement by local residents in key issues affecting their quality of life (particularly involving matters such as planning, traffic management, community safety, youth provision etc).
- iii. The Committee will seek to balance the competing demands of economic development including land use planning with the area's heritage, rural and waterfront character.
- iv. The Area Committee has devolved responsibility for planning decisions in the area and will seek to ensure that decisions are taken in the context of national Planning Guidance, the County Structure Plan, the District Local Plan and residents' views.
- v. A range of Engineering functions are carried out, including traffic issues, street lighting schemes, bus shelters, and shoreline management surveys/work.
- vi. The Committee will seek to enhance the protection of the local environment, including the countryside and open spaces under its control as well as working with partners to improve local footpaths, rural footpaths
- vii. Several Environmental Health functions are undertaken including Dog Control, Street Cleansing, Air Quality management Street trading Consent role etc.
- viii. The Committee will provide resources for Bursledon Windmill's revenue costs and work in partnership with the Joint Management Committee, County Council, Bursledon Parish Council and the owners, Hampshire Buildings Preservation Trust to improve the service to the local community.
- ix. The Area Committee will work in close cooperation with local Community Safety partners and seek to improve Community Safety with Hampshire Police, the County and Parish Councils and other partner agencies.
- x. It will support the development of youth work with partner agencies including the County Council, Parish Councils and Housing Associations.
- xi. The Committee will continue to implement a Strategy for work with Older People during the course of the year in cooperation with local voluntary organisations and statutory agencies.
- xii. The Area Committee will continue to seek improvements in public transport for example through its ability to make financial provision to support local bus services. It will also continue to support the implementation and review of School Travel Plans.
- xiii. It will support the role and work of Hamble Community Sports College, particularly the community use of the premises
- xiv. The Committee will continue to devolve assets (e.g. open spaces, play areas) to parish councils where appropriate

AREA COMMITTEES	Outturn	Original	Revised	Budget
BURSLEDON HAMBLE-LE-RICE AND HOUND	2011/12	2012/13	2012/13	2013/14
	£	£	£	£
Service Units	76,070	76,050	77,060	79,010
Property	1,100	0	600	80
Supplies and Services	29,800	40,570	51,790	40,570
Deferred Charges	123,350	0	0	0
Administrative Costs	1,180	90	90	90
Admin Apportioned Costs	15,310	14,090	15,080	14,850
Payment To Agencies	37,910	25,350	31,540	31,540
Capital Financing	48,090	47,170	45,970	45,970
Devolved Activities	549,000	599,130	524,270	530,590
Total Expenditure	881,810	802,450	746,400	742,700
Contributions	572,870	0	0	0
Customer and Client Receipts	140	0	0	0
Total Income	573,010	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	308,800	802,450	746,400	742,700
A01*				

AREA COMMITTEES CHANDLER'S FORD & HILTINGBURY

Relevant Strategic Priority: Supports all

Responsible Officer – Andy Milner (Ext 8438)

Objective

Chandler's Ford and Hiltingbury Area Committee will seek to maximise the opportunity offered by budget devolution to target services and resources to meet local needs. The Committee will seek opportunities for working with partner agencies particularly in developing joint projects, making the most effective use of limited resources and maximising income where possible. Priorities will be determined by the LAC in line with the Council's Corporate Strategy and the Community Plan for Eastleigh.

- i. The Area Committee will encourage involvement by local residents in key issues affecting their quality of life.
- ii. Resulting from the Knightwood Park development, the Area Committee will continue to work closely with Hampshire County Council and local residents in implementing traffic improvement schemes and cycle routes to local Schools.
- iii. Resulting from any new development in the area the Area Committee will work closely with local residents and Hampshire County Council in implementing effective traffic management schemes in the area.
- iv. It will continue to work with partner agencies, particularly Solent Youth Action, local Churches, Eastleigh Community Services and Eastleigh Police to provide support, guidance and, where appropriate, discourage anti social behaviour.
- v. The Area Committee will seek to implement its Action Plan for Community Safety/Crime and Disorder in partnership with other agencies.
- vi. It will seek to work with owners, traders and residents and other agencies to assist in the development and viability of the shopping centres in the area, particularly the Central Precinct, Fryern Arcade and Fryern Mall.
- vii. With reference to Environment, Health, Community Development and Asset Management the Area Committee will determine service levels and monitor/evaluate the quality of delivery of services provided by the appropriate Heads of Service.
- viii. With reference to the Corporate/Democratic Core and Miscellaneous Activities, the Committee will determine service levels and monitor/evaluate the quality of delivery of services provided by the Head of Democratic Services.
- ix. The Area Committee will set aside a contingency sum which may be used at the discretion of the Committee to provide additional resources for any of the above service(s) or new initiative(s) as required.

AREA COMMITTEES CHANDLER'S FORD AND HILTINGBURY	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	20	0	0	0
Service Units	74,500	75,100	76,100	78,050
Property	6,130	0	4,150	50
Supplies and Services	6,200	10,620	6,520	10,620
Deferred Charges	1,590	0	0	0
Administrative Costs	2,580	570	570	570
Admin Apportioned Costs	15,080	13,590	16,330	14,160
Payment To Agencies	0	0	2,970	2,970
Capital Financing	8,080	8,020	8,030	8,030
Devolved Activities	613,650	688,570	721,350	691,020
Total Expenditure	727,830	796,470	836,020	805,470
Contributions	39,860	0	0	0
Customer and Client Receipts	2,910	0	0	0
Total Income	42,770	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	685,060	796,470	836,020	805,470
A02*				

AREA COMMITTEES EASTLEIGH

Relevant Strategic Priority: Supports all

Responsible Officer – Guy Riddoch (Ext 3369)

Objective

Eastleigh Local Area Committee aims to ensure all budgets under its control are spent effectively to maximise local benefit, in line with the local and corporate priorities.

- i. The Local Area Committee will provide an annual Christmas lighting display in the Town Centre and funds for Town Centre Management.
- ii. It will provide and fund a residents parking scheme for central Eastleigh.
- iii. It will determine and monitor Planning Enforcement and Development Control services.
- iv. It will fund street cleaning and public toilet maintenance, as well as work undertaken by Engineering Services on traffic issues, public orders and other related matters.
- v. It will continue to manage local leisure budgets for cemeteries, Lakeside Country Park, aspects of the Countryside Service, open spaces, recreation grounds, sports fields and local schools community projects.
- vi. It will part fund Eastleigh Museum.
- vii. It will fund the Energy Youth Centre and other local youth and community initiatives.
- viii. It will fund local community safety initiatives.
- ix. It will pay for the running costs of Committee meetings and the Area Co-ordination Service.
- x. Each year it will identify and manage a Community Initiative reserve. This may be used to provide additional funding for any of the above or new initiatives identified by the Committee.

AREA COMMITTEES EASTLEIGH	Outturn 2011/12	Original 2012/13	Revised 2012/13	Budget 2013/14
	£	£	£	£
Employees	58,060	98,330	82,580	81,370
Service Units	74,140	74,480	76,610	78,060
Property	63,260	64,660	90,060	73,440
Supplies and Services	27,960	23,940	27,950	24,950
Deferred Charges	85,980	0	0	0
Transport and Plant	50	0	0	0
Administrative Costs	3,560	6,120	8,750	8,750
Admin Apportioned Costs	31,950	31,360	38,030	37,890
Payment To Agencies	96,850	99,900	94,480	101,730
Capital Financing	12,760	12,570	3,970	3,970
Devolved Activities	1,008,800	1,198,750	1,173,020	(38,170)
Total Expenditure	1,463,370	1,610,110	1,595,450	371,990
Contributions	112,620	0	20,200	0
Customer and Client Receipts	17,200	2,700	8,820	2,720
Total Income	129,820	2,700	29,020	2,720
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,333,550	1,607,410	1,566,430	369,270
A03*				

AREA COMMITTEES HEDGE END, WEST END AND BOTLEY

Relevant Strategic Priority: Supports all

Responsible Officer – Jon Riddell (Ext 8437)

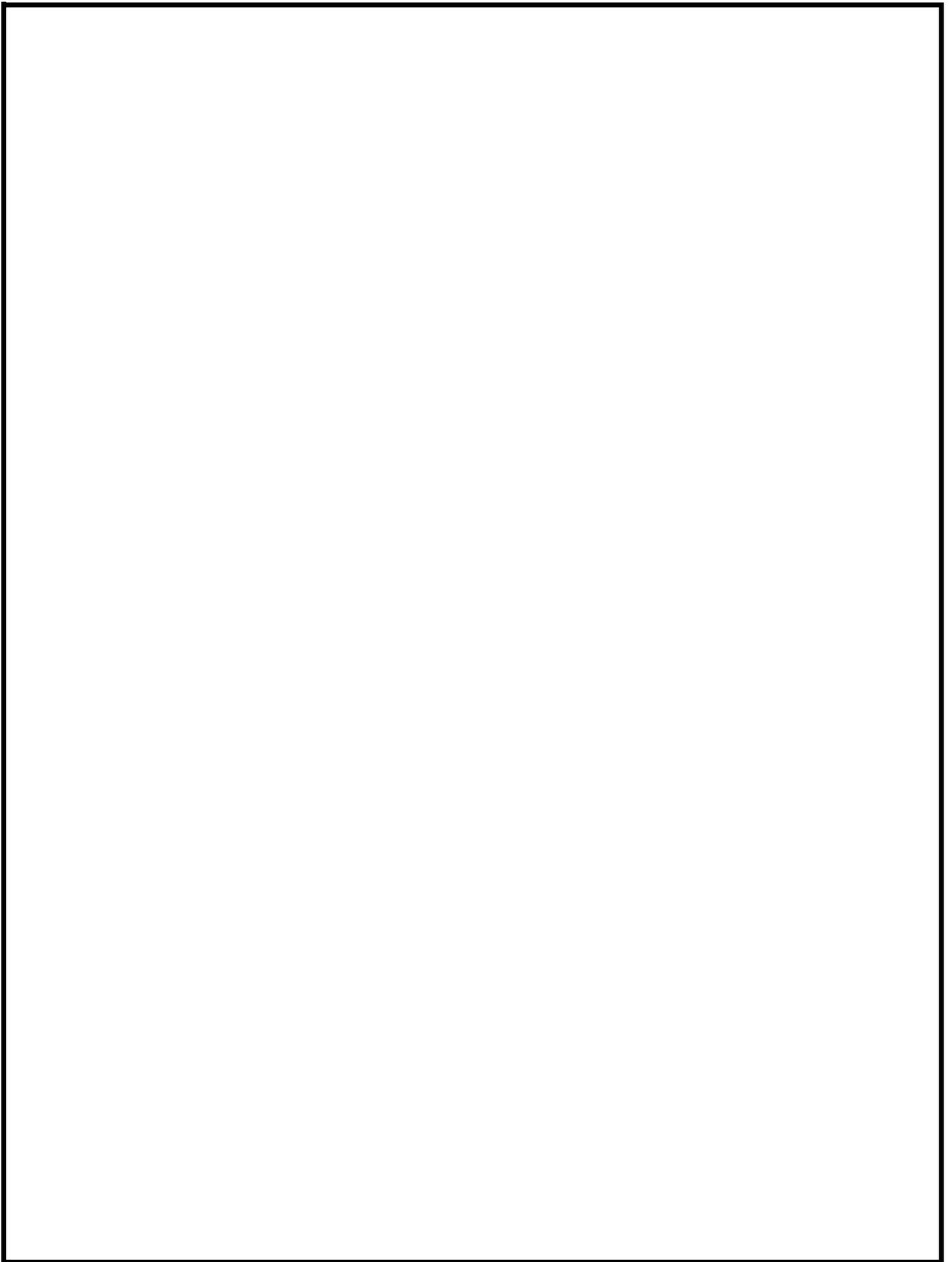
Objective

Hedge End, West End and Botley Local Area Committee will ensure all budgets devolved to its control are effectively managed and are spent to optimum local benefit. The Committee will determine priorities for expenditure in partnership with the Town and Parish Councils, other agencies and by utilising the knowledge of its Members and local residents of community priorities within the area. The Committee will seek opportunities to enter into local partnerships, to part-fund initiatives and will aim to obtain optimum value in all service provision.

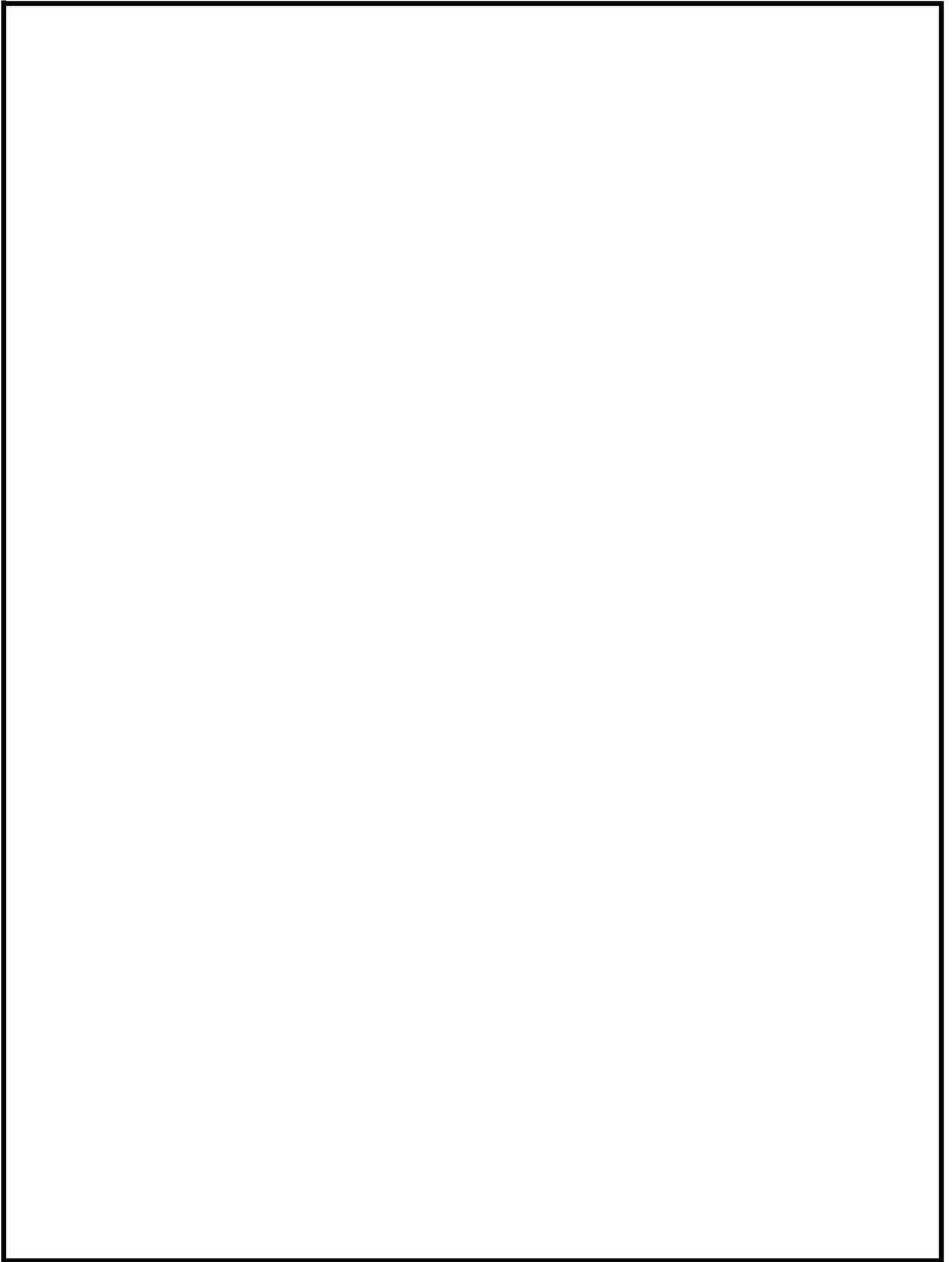
All activities will be carried out in support of the Council's Corporate Strategy and strategic priorities. The Area Committee will:

- i. Directly manage, monitor and control devolved revenue and capital budgets. It will implement budgetary efficiency savings in response to the corporate budget strategy;
- ii. ensure provision of services will be negotiated and determined in consultation with Service Unit Heads and specified in appropriate Service Agreements;
- iii. work closely with the Town and Parish Councils and in particular continue to support the principles of devolution of assets and transfer of functions;
- iv. provide funds for Community Development projects and local grants to the voluntary sector as well as health and well being projects particularly aimed at the disadvantaged.
- v. provide revenue support for community use of Community and Recreational facilities and the Berry Theatre operating on the Wildern School campus;
- vi. determine and monitor Planning Enforcement and Development Control services;
- vii. Fund work undertaken by Engineering and Transportation Services on Traffic Issues and Orders and other related matters such as traffic bus shelters, street nameplates, safe routes to school projects and pedestrian and cycling initiatives. It will seek joint funding of projects with the Highway Authority on local Transport Inventory Schemes.
- viii. provide effective environmental services to include grass cutting of open space and highway verges, local shopping centre maintenance, dog control, control of pollution and inspection of private sewers, litter and street cleansing and funding for local environment and sustainability initiatives;
- ix. continue effective control of devolved Leisure budgets funding projects for children and young people, invest in Open Spaces and playgrounds in consultation with Town and Parish Council partners, as well as invest in Itchen Valley Country Park and Kingfisher Room;
- x. provide funds to support The HEWEB Youth Partnership including joint funding of a Senior Youth Worker with Hedge End Town Council through an SLA , annual grants for distribution by the Youth Council, the Teenage Drop-in Centre and jointly fund the Fairthorne Manor "Challenge Project"
- xi. provide funds for local Community Safety Initiatives prioritized in partnership with the Police and HEWEB Community Safety Forum;
- xii. fund Committee meetings, Public consultations and exhibitions and provision of the Area Co-ordination Service;
- xiii. manage a Community Initiatives Reserve which may be used to provide finance for any of the above or new initiatives;
- xiv. Secure income from sponsored roundabouts which will fund enhanced maintenance.
- xv. Seek to secure external grant aid and exploit joint funding opportunities with partner agencies, local councils and any appropriate sponsors.

AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END WEST END AND BOTLEY	2011/12	2012/13	2012/13	2013/14
	£	£	£	£
Employees	30	0	0	0
Service Units	80,510	77,790	79,480	81,440
Property	31,780	36,380	51,070	38,460
Supplies and Services	45,800	45,260	50,850	47,790
Deferred Charges	361,160	0	0	0
Administrative Costs	320	70	70	70
Admin Apportioned Costs	14,980	13,150	14,220	13,800
Payment To Agencies	54,420	54,980	73,460	62,600
Capital Financing	8,090	8,090	7,400	7,400
Devolved Activities	633,340	680,540	603,650	450,660
Total Expenditure	1,230,430	916,260	880,200	702,220
Government Grants	0	0	10,000	0
Contributions	326,750	0	13,130	2,000
Customer and Client Receipts	26,020	18,500	18,500	18,500
Total Income	352,770	18,500	41,630	20,500
NET GENERAL FUND REQUIREMENT TO SUMMARY	877,660	897,760	838,570	681,720
A04*				



REGENERATION & RESOURCES PORTFOLIO



REGENERATION & RESOURCES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Planning Services				
Development Control	625,510	702,330	710,960	777,970
Planning Policy And Design	484,040	579,270	772,080	705,530
Building Control Partnership	29,460	5,320	5,320	5,320
Eastleigh River Side	43,500	48,320	47,470	47,360
Sub-Total	1,182,510	1,335,240	1,535,830	1,536,180
Corporate & Democratic Core				
Corporate Init. & Community Involvement	443,730	356,560	333,760	367,260
Corp & Demo Core & Unapp' Ohds	1,757,160	1,336,190	1,484,670	1,526,270
Democratic Process	626,370	674,890	645,660	654,860
Communications	143,190	126,540	148,450	103,580
Civic Events And Mayoralty	131,730	127,490	147,380	130,480
Corporate Regulatory	171,240	157,150	152,680	152,680
Sub-Total	3,273,420	2,778,820	2,912,600	2,935,130
Central Administration				
Land Charges	(56,000)	3,260	6,060	(8,010)
Registration Of Electors & Election Expenses	255,610	265,200	247,750	164,020
Accommodation	20	0	0	0
Licensing Act 2003/Gambling Act 2005	12,290	51,220	49,070	54,310
Print And In-House Design Room	(10)	0	0	0
Sub-Total	211,910	319,680	302,880	210,320
Revenue Services				
Council Tax	219,880	242,250	178,870	305,350
Nndr Collection	(2,040)	(8,800)	(1,480)	(53,830)
Sub-Total	217,840	233,450	177,390	251,520
Miscellaneous Services				
Internal Services	24,290	93,030	345,080	269,170
Staffing Matters	782,460	648,030	542,010	791,450
Staff Restaurant	32,970	16,850	17,740	19,630
Combined Heat and Power	29,210	25,100	40,210	25,430
RENEWABLE ENERGY SCHEME	53,310	45,000	17,480	13,750
Sub-Total	922,240	828,010	962,520	1,119,430
Grand Total	5,807,920	5,495,200	5,891,220	6,052,580
R*				

REGENERATION & RESOURCES PORTFOLIO DEVELOPMENT CONTROL

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Caroline Thomas (Ext 8248)

Objective

To carry out the Council's development management and control functions under the Town and Country Planning Act 1990 and Planning and Compensation Act 1991.

Scope of Activity

The following activities are carried out:

- i. The determination of planning applications of which 813 were received in 2011/12.
- ii. The securing and improving of community infrastructure to support new developments
- iii. Investigation of alleged breaches of planning control of which there were 418 in 2011/12-and any subsequent necessary enforcement action.
- iv. Planning appeals of which 38 were lodged in 2011/12.

REGENERATION & RESOURCES DEVELOPMENT CONTROL	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	0	0	4,320	0
Service Units	1,028,250	991,350	1,069,410	1,062,900
Supplies and Services	7,830	0	0	0
Administrative Costs	13,170	17,150	13,590	13,590
Admin Apportioned Costs	97,970	92,610	124,070	100,260
Total Expenditure	1,147,220	1,101,110	1,211,390	1,176,750
Customer and Client Receipts	521,710	398,780	500,430	398,780
Total Income	521,710	398,780	500,430	398,780
NET GENERAL FUND REQUIREMENT TO SUMMARY	625,510	702,330	710,960	777,970
Bishopstoke/Fair Oak/Horton Heath	188,300	145,810	168,940	161,530
Bursledon/Hamble/Hound	169,940	166,580	133,230	169,060
Chandler's Ford/Hiltingbury	161,500	122,350	179,440	133,460
Eastleigh	30,990	127,830	139,670	144,660
Hedge End/West End/Botley	51,560	115,210	56,010	130,140
Total Local Area Committees	602,290	677,780	677,290	738,850
R00*				

REGENERATION & RESOURCES PORTFOLIO PLANNING POLICY AND DESIGN

Relevant Strategic Priorities: A Clean and Green Borough, a Prosperous Place and a Healthy Community

Responsible Officer – Tony Wright (ext 8245)

Objective

To provide and maintain a comprehensive and up to date spatial planning policy framework for the Council and to seek to secure the implementation of the Council's policies and proposals. To enhance the quality of life of residents by securing improvements to the built and natural environment of the Borough, promoting a vibrant local economy, securing a high quality of design and layout in all new developments, maximising opportunities to redevelop 'brownfield' sites and promoting an urban renaissance and the provision of public art. To protect and conserve the best of the built environment, including listed buildings and conservation areas.

Scope of Activity

- i. Plans and Briefs
To contribute to the work of the Partnership for Urban South Hampshire.
To secure the implementation and monitoring of the policies and proposals of the Eastleigh Borough Local Plan Review (2001 – 2011).
To secure the preparation and adoption of the various elements of the Council's new Local Development Framework and integration with other Council plans, policies and strategies.
To prepare development briefs for sites identified in the Eastleigh Borough Local Plan Review and other development sites for which a brief is considered necessary.
- ii. Supplementary Planning Documents
To secure the preparation, illustration, adoption and review of the Council's supplementary planning documents and other background documents in order to provide basic policy advice for customers.
- iii. Consultations on Planning Applications and Appeals
To provide planning policy advice and assistance to Development Control and others on significant planning applications and appeals.
- iv. Landscape Design
To provide landscape design advice for Borough Council capital projects.
- v. Architectural, Urban Design and Conservation Advice
To provide architectural, urban design, conservation and landscape design advice and guidance to Development Control and to other stakeholders in order to improve the quality and appearance of new developments and of the public realm across the Borough.
- vi. Public Art
To secure the provision and ongoing maintenance of public art in the Borough in accordance with the Council's policies.

REGENERATION & RESOURCES PLANNING POLICY AND DESIGN	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	9,860	(15,010)	90	90
Service Units	413,080	436,860	529,300	502,980
Supplies and Services	40,730	80,380	111,880	110,380
Deferred Charges	16,110	0	0	0
Transport and Plant	0	340	340	340
Administrative Costs	17,000	11,600	42,410	11,410
Admin Apportioned Costs	82,690	84,240	89,310	81,580
Capital Financing	690	740	1,800	1,800
Total Expenditure	580,160	599,150	775,130	708,580
Government Grants	0	16,830	0	0
Contributions	91,970	0	0	0
Customer and Client Receipts	4,150	3,050	3,050	3,050
Total Income	96,120	19,880	3,050	3,050
NET GENERAL FUND REQUIREMENT TO SUMMARY	484,040	579,270	772,080	705,530
R01*				

REGENERATION & RESOURCES PORTFOLIO BUILDING CONTROL PARTNERSHIP

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Neil Ferris Building Control Partnership Manager (Ext 8272)

Objective

To effectively administer and enforce the provisions of the Building Regulations 2010, Building Act 1984 and allied legislation, within the Borough of Eastleigh and Southampton City. To ensure public safety at Sports Grounds, respond to dangerous structures and advise on issues relating to sustainability, access and facilities for disabled persons, Party Wall Act and general advice relating to buildings.

Scope of Activity

- i. To receive, officially register, assess and determine applications deposited under the Building Regulations. The carrying out of statutory and non-statutory site inspections to ensure the provisions of the Building Regulations have been complied with. The pursuance of alleged unauthorised building works, dealing with Regularisation applications, dealing with applications for people with disabilities, registering Competent Person notifications and keeping a public record of work carried out by Approved Inspectors.
- ii. The carrying out of administrative and site inspection duties which relate to other matters including responding to dangerous structures (including out of hours service), safety at sports grounds, public entertainment and the safe demolition of buildings.
- iii. To provide information relating to property Land Charge and Personal Search enquiries.
- iv. To effectively market the service and add value to construction projects including projects undertaken by Eastleigh and Southampton Councils. To promote safety and quality in construction and to enforce minimum standards where construction projects fall below the minimum standards set by building regulations.

REGENERATION & RESOURCES BUILDING CONTROL PARTNERSHIP	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	(3,730)	0	0	0
Service Units	53,000	53,000	53,000	53,000
Capital Financing	6,640	6,640	6,640	6,640
Total Expenditure	55,910	59,640	59,640	59,640
Customer and Client Receipts	26,450	54,320	54,320	54,320
Total Income	26,450	54,320	54,320	54,320
NET GENERAL FUND REQUIREMENT TO SUMMARY	29,460	5,320	5,320	5,320

R02*

REGENERATION & RESOURCES PORTFOLIO EASTLEIGH RIVER SIDE

Relevant Strategic Priority: A Prosperous Place

Where everyone is able to share in prosperity and business can flourish

Responsible Officer – Bernie Topham (Ext 8100)

Objective

To deliver a high quality development on currently derelict and underused land, accommodating up to 9,000 jobs. This business park, with its associated infrastructure improvements, aims to provide high value-added employment, making a significant contribution to the ambitious sub-regional GVA (Gross Value Added) growth targets set by PUSH (Partnership for Urban South Hampshire), thus enhancing the prosperity of Eastleigh Borough and the wider South Hampshire sub region.

To improve the quality of the built environment in the area, while seeking to protect the biodiversity of the adjacent River Itchen Special Area of Conservation.

Scope of Activity

- Providing leadership to facilitate effective joint working between the many agencies, developers and landowners involved, in order to secure funding for the required infrastructure improvements and resolve any issues that may otherwise hinder the development of the site.
- Developing and promoting a vision for the site, ensuring that the zone contributes to a vibrant local economy and creates sustainable economic growth.
- Putting in place a robust planning policy framework to ensure the highest quality of development on the site, while minimising impact on the natural environment.
- Ensuring that the development meets the needs of the local business community, drawing on existing strengths, whilst also aspiring to attract new business to the area thus bringing about the structural economic change required to meet the PUSH targets.

REGENERATION & RESOURCES EASTLEIGH RIVER SIDE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	1,510	1,660	21,650	1,650
Service Units	10,030	8,930	8,930	8,930
Supplies and Services	19,060	23,600	24,010	22,510
Deferred Charges	97,810	0	0	0
Administrative Costs	3,120	0	0	0
Admin Apportioned Costs	12,900	14,130	14,380	14,270
Total Expenditure	144,430	48,320	68,970	47,360
Contributions	100,930	0	21,500	0
Total Income	100,930	0	21,500	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	43,500	48,320	47,470	47,360
R04*				

REGENERATION & RESOURCES PORTFOLIO CORPORATE INITIATIVES AND COMMUNITY INVOLVEMENT

Relevant Strategic Priority: Supports All

Responsible Officers –Vince Johnston (Ext 8077)

Corporate Initiatives

- Strategic planning and performance management

Strategic planning is essential for the Council to respond effectively to the needs of the local community in a way that provides value for money.

The Council has a Corporate Strategy and strategic priorities to give direction and priority to the Council's activities

In order to ensure strategy and priorities continue to reflect the needs of local people, the Council regularly monitors and responds to internal and external developments and the views of local people.

Community Involvement and Community Leadership

The Council's aim is to involve other service providers and the community in setting priorities and developing services. Through involvement and leadership, the Council works to develop a shared understanding of needs, shared priorities and a shared agenda for action by major service providers and our communities.

The Council:

- Is an advocate for local people
- links with other service providers including through joint working
- designs its strategies to reflect the needs and aspirations of the community and the strategies and priorities of our partner agencies
- facilitates and supports the Eastleigh Strategic Partnership and the implementation of the Community Plan.

REGENERATION & RESOURCES CORPORATE INITIATIVES AND COMMUNITY INVOLVEMENT	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	62,480	44,020	2,800	0
Service Units	118,290	140,310	115,150	117,210
Supplies and Services	20	11,980	247,480	27,980
Transport and Plant	90	0	0	0
Administrative Costs	2,330	570	2,490	2,490
Admin Apportioned Costs	256,690	155,310	180,550	193,290
Capital Financing	37,210	26,300	26,290	26,290
Total Expenditure	477,110	378,490	574,760	367,260
Government Grants	0	0	241,000	0
Contributions	33,380	21,930	0	0
Total Income	33,380	21,930	241,000	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	443,730	356,560	333,760	367,260
R10*				

**REGENERATION & RESOURCES PORTFOLIO
CORPORATE AND DEMOCRATIC CORE AND UNAPPORTIONABLE
OVERHEADS**

Relevant Strategic Priority: Supports All

Responsible Officer – Nick Tustian (Ext 8002)

Objective

The strategic management of the Council and other activities associated with its role as a multi-purpose authority.

Corporate Management

Corporate Management concerns those activities and costs which provide the infrastructure which allows services to be provided, whether by the Council or not, and the information which is required for public accountability. Such costs include treasury management and bank charges, audit costs and the setting up of corporate initiatives.

Democratic Representation and Management

This includes all aspects of member's activities in that capacity, including corporate, programme and service policy making and more general activities relating to governance and the representation of local interests.

Unapportionable Overheads

Include items such as person-related costs, which cannot be attributable to a particular service.

REGENERATION & RESOURCES CORPORATE AND DEMOCRATIC CORE AND UNAPPORTIONABLE OVERHEADS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	125,320	126,510	126,510	126,510
Service Units	465,030	480,140	485,020	486,630
Supplies and Services	210,530	105,080	165,080	105,080
Deferred Charges	241,850	0	0	0
Administrative Costs	4,250	1,070	1,070	1,070
Admin Apportioned Costs	605,970	520,150	545,540	501,530
Payment To Agencies	0	0	0	214,000
Capital Financing	104,210	103,240	161,450	161,450
Total Expenditure	1,757,160	1,336,190	1,484,670	1,596,270
Contributions	0	0	0	70,000
Total Income	0	0	0	70,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,757,160	1,336,190	1,484,670	1,526,270
R11*				

**REGENERATION & RESOURCES PORTFOLIO
DEMOCRATIC PROCESS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objective

To manage and co-ordinate the democratic process.

Scope of Activity

- i. Providing accommodation for all Council meetings.
- ii. Preparing and printing of agendas, minutes and committee reports for main committees and internal meetings.
- iii. Training and development of, and general support to, elected Members.
- iv. Providing an archive service of Council and Committee decisions.
- v. Administration of Permanent and Temporary Traffic Orders.

REGENERATION & RESOURCES DEMOCRATIC PROCESS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	240	260	260	260
Service Units	17,050	16,110	18,800	18,500
Property	330	300	300	1,550
Supplies and Services	27,400	25,370	25,370	25,370
Transport and Plant	8,320	10,490	10,490	10,490
Administrative Costs	420,880	430,210	424,450	424,900
Admin Apportioned Costs	152,340	192,150	165,990	173,790
Total Expenditure	626,560	674,890	645,660	654,860
Customer and Client Receipts	190	0	0	0
Total Income	190	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	626,370	674,890	645,660	654,860
Bishopstoke/Fair Oak/Horton Heath	10,210	12,440	7,930	8,300
Bursledon/Hamble/Hound	9,240	11,220	9,020	11,390
Chandler's Ford/Hiltingbury	9,380	19,430	16,880	19,790
Eastleigh	9,570	6,400	7,670	7,590
Hedge End/West End/Botley	10,290	11,940	10,760	10,830
Total Local Area Committees	48,690	61,430	52,260	57,900
R13*				

REGENERATION & RESOURCES PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Supports All

Responsible Officer – Gaetana Wiseman (Ext 8174)

Objective

To provide a full internal and external communications service via a range of core PR and marketing functions including internal communications and issues management. Corporate Communications also provides Mayoralty and print and design support for and on behalf of all Council departments.

Scope of Activity

- i. Protecting the Council's reputation and promoting the Council brand; ensuring proactive promotion of the Council's work, its services and its priorities.
- ii. Providing media relations support through the operation of a press office function.
- iii. Responsibility for overseeing and designing all Council promotional material and literature via our print room facility.
- iv. Responsibility for managing and overseeing the Council website, social media channels and production of the Council's quarterly flagship publication, the Borough News
- v. Coordinating and maximising sponsorship opportunities

REGENERATION & RESOURCES COMMUNICATIONS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	2,280	0	0	0
Property	2,180	0	5,000	0
Supplies and Services	18,470	17,830	27,330	(3,140)
Deferred Charges	5,360	0	0	0
Transport and Plant	160	0	0	0
Administrative Costs	38,610	31,130	31,130	29,130
Admin Apportioned Costs	88,130	91,880	99,290	91,890
Total Expenditure	155,190	140,840	162,750	117,880
Contributions	5,360	0	0	0
Customer and Client Receipts	6,640	14,300	14,300	14,300
Total Income	12,000	14,300	14,300	14,300
NET GENERAL FUND REQUIREMENT TO SUMMARY	143,190	126,540	148,450	103,580
R14*				

**REGENERATION & RESOURCES PORTFOLIO
CIVIC EVENTS AND MAYORALTY**

Relevant Strategic Priority: Supports all
Responsible Officer – Chris Smith (Ext 8135)

Objective

To support the mayoral, civic events and functions.

Scope of Activity

- i. Provide administrative support for the Mayor and organisation of mayoral chauffeuring.
- ii. Organise mayoral and civic events and functions.
- iii. Assist with twinning events and visits plus civic hospitality to international visitors.
- iv. Provide limited administrative support for Mayor's Appeal, including Treasurer to the Appeal and organisation of Mayoral Ball.

REGENERATION & RESOURCES CIVIC EVENTS AND MAYORALTY	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	0	0	2,000	2,000
Property	0	20	20	0
Supplies and Services	3,080	12,090	20,640	4,970
Transport and Plant	6,560	7,670	7,670	7,320
Administrative Costs	9,150	3,260	4,930	10,770
Admin Apportioned Costs	112,070	104,450	112,120	105,420
Miscellaneous	980	0	0	0
Total Expenditure	131,840	127,490	147,380	130,480
Customer and Client Receipts	110	0	0	0
Total Income	110	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	131,730	127,490	147,380	130,480
R16*				

**REGENERATION & RESOURCES PORTFOLIO
CORPORATE REGULATORY**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Nick Tustian (Ext 8002)

Objective

To properly account for those direct costs incurred as a result of external inspection by central government.

Scope of Activity

The costs included are only those where the inspection is of a corporate nature. Costs associated with inspections of specific services, e.g. Housing Benefits, are included within the costs of the individual services.

Over recent years we have seen the number of corporate inspections reduce significantly and at present the only inspection is in respect of the annual audit of the accounts and grant claims by the Council's external auditors who, from 2012/13, will be Ernst and Young.

REGENERATION & RESOURCES CORPORATE REGULATORY	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Supplies and Services	170,830	150,230	150,230	150,230
Administrative Costs	150	1,010	1,010	1,010
Admin Apportioned Costs	260	5,910	1,440	1,440
Total Expenditure	171,240	157,150	152,680	152,680
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	171,240	157,150	152,680	152,680
R17*				

REGENERATION & RESOURCES PORTFOLIO LAND CHARGES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objectives

To maintain the local land charges register in order to issue search certificates to solicitors and reply to additional enquiries.

Scope of Activity

The average time for return of a search is 5½ working days. The work involves:

- i. Entering charges against individual properties in the register.
- ii. Issuing certificates of search in the register.
- iii. Consultation with other departments on the nature of replies.

REGENERATION & RESOURCES LAND CHARGES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	53,770	40,780	43,530	43,530
Service Units	72,110	71,460	60,470	45,400
Property	4,080	3,160	3,160	3,160
Supplies and Services	5,170	4,350	4,350	4,950
Deferred Charges	240	0	0	0
Administrative Costs	8,120	1,780	6,920	6,920
Admin Apportioned Costs	85,050	87,590	99,200	99,600
Capital Financing	3,370	3,150	2,640	2,640
Total Expenditure	231,910	212,270	220,270	206,200
Customer and Client Receipts	287,910	209,010	214,210	214,210
Total Income	287,910	209,010	214,210	214,210
NET GENERAL FUND REQUIREMENT TO SUMMARY	(56,000)	3,260	6,060	(8,010)
R21*				

**REGENERATION & RESOURCES PORTFOLIO
REGISTRATION OF ELECTORS AND ELECTION EXPENSES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objectives

To compile and publish the register of electors in accordance with the provisions of the Representation of the People Act 1983 and the Electoral Administration Act. To organise all Borough, Parish, County, Parliamentary and European Parliamentary Elections.

Scope of Activity

- i. Undertake an annual house to house canvass to collect the names and addresses of all persons who qualify to be included on the register, the qualifying date being 15th October.
- ii. Publish the register, which comes into force on the 1st December. This register will be used for all elections held in the next 12 months.
- iii. Produce the register for inspection by the general public.
- iv. Publicise the availability of postal and proxy voting facilities, process applications and maintain the associated lists.
- v. Undertake the registration of special categories of electors i.e. overseas, service voters, Crown Servants, European Union citizens and Voluntary Mental Patients.
- vi. Undertake the monthly Rolling Registration procedure and publish the Monthly Alteration List.
- vii. Undertake administrative duties associated with the organisation of elections.

REGENERATION & RESOURCES REGISTRATION OF ELECTORS & ELECTION EXPENSES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	140,940	159,060	143,500	85,380
Service Units	97,940	5,590	7,520	7,680
Property	16,700	13,140	16,680	1,500
Supplies and Services	36,210	8,860	9,780	7,420
Transport and Plant	160	3,540	0	3,540
Administrative Costs	80,110	41,010	49,840	17,490
Admin Apportioned Costs	39,020	40,580	41,250	41,590
Capital Financing	2,280	0	0	0
Total Expenditure	413,360	271,780	268,570	164,600
Customer and Client Receipts	157,750	6,580	20,820	580
Total Income	157,750	6,580	20,820	580
NET GENERAL FUND REQUIREMENT TO SUMMARY	255,610	265,200	247,750	164,020
R22*				

REGENERATION & RESOURCES PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Nick Tustian (Ext 8002)

Objective

The accommodation and establishment budgets have been set up to hold the costs of the Civic Offices facility and other budgets managed centrally on behalf of the whole organisation. The costs associated with these activities are then recharged to services on an agreed basis.

Scope of Activity

Accommodation

The accommodation budget includes all the costs associated with running the Civic Offices and Hedge End Depot including rates, utility charges and security of the building. In addition this budget includes the staffing and running costs associated with the building cleaning operation. The costs of this function are apportioned to service units on the basis of the floor space occupied by each section.

REGENERATION & RESOURCES ACCOMMODATION	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	89,430	96,800	99,970	99,970
Property	413,290	497,700	488,720	513,490
Supplies and Services	7,490	5,670	5,670	5,670
Deferred Charges	1,950	0	0	0
Administrative Costs	180	320	310	310
Admin Apportioned Costs	51,480	65,240	66,450	70,310
Payment To Agencies	630	1,100	1,100	1,110
Capital Financing	78,510	76,340	63,530	63,530
Total Expenditure	642,960	743,170	725,750	754,390
Customer and Client Receipts	642,940	743,170	725,750	754,390
Total Income	642,940	743,170	725,750	754,390
NET GENERAL FUND REQUIREMENT TO SUMMARY	20	0	0	0
R25*				

**REGENERATION & RESOURCES PORTFOLIO
LICENSING ACT 2003/GAMBLING ACT 2005**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objective

The Council has established a partnership with Southampton City Council for the provision of this service. The organisation of related hearings is carried out by EBC staff in the Democratic Services section.

REGENERATION & RESOURCES LICENSING ACT 2003/GAMBLING ACT 2005	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	3,300	4,020	3,280	3,270
Service Units	3,780	3,210	3,270	3,270
Supplies and Services	7,710	8,210	8,210	12,210
Administrative Costs	230	620	140	620
Admin Apportioned Costs	14,180	24,510	23,520	24,290
Payment To Agencies	87,320	106,590	106,590	106,590
Capital Financing	190	190	190	190
Total Expenditure	116,710	147,350	145,200	150,440
Customer and Client Receipts	104,420	96,130	96,130	96,130
Total Income	104,420	96,130	96,130	96,130
NET GENERAL FUND REQUIREMENT TO SUMMARY	12,290	51,220	49,070	54,310
R26*				

REGENERATION & RESOURCES PORTFOLIO PRINT ROOM AND IN-HOUSE DESIGN

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gaetana Wiseman (8174)

Objective

This section is responsible for the provision of an in-house photocopying, design and reprographic service and a networked print management solution to the various service units of the Council.

Scope of Activity

The council has invested in the purchase of 19 print/copying machines in the Civic Offices, Town Centre Office and Wessex House. These machines together with associated software provide a networked print management solution for staff and councillors. The section is also responsible for the monitoring and reporting of print activity.

The bulk of the print and design room work involves the printing of Council and Local Area Committee agendas and larger print jobs from service units together with the design of council publications and other literature.

The section is also responsible for the plan printer situated in the Civic Offices.

REGENERATION & RESOURCES PRINT AND IN-HOUSE DESIGN ROOM	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	10,920	11,240	11,670	11,670
Property	2,020	740	740	1,610
Supplies and Services	20,360	(19,640)	25,170	25,170
Administrative Costs	40,700	32,810	27,750	27,750
Admin Apportioned Costs	29,000	29,270	30,960	29,970
Capital Financing	500	500	500	500
Total Expenditure	103,500	54,920	96,790	96,670
Customer and Client Receipts	103,510	54,920	96,790	96,670
Total Income	103,510	54,920	96,790	96,670
NET GENERAL FUND REQUIREMENT TO SUMMARY	(10)	0	0	0
R27*				

REGENERATION & RESOURCES PORTFOLIO COUNCIL TAX

Relevant Strategic Priority: A Prosperous Place
Responsible officer – Loraine Radford (Ext 8035)

Objective

To administer, collect and recover the Council Tax, within resources available, and according to the regulations laid down by central government.

Scope of Activity

The main areas of activity involving in excess of 53,000 dwellings are:

- i. The maintenance of the domestic property database, ensuring all new properties are included.
- ii. Ensuring that all exemptions, reliefs, reductions and discounts are properly applied to accounts.
- iii. The timely issue of bills, reminders, summonses and liability orders, together with any other relevant documentation.
- iv. The effective collection of monies due, by the approved methods of payment and in accordance with central government regulations, including court action where necessary.
- v. Interpretation and application of Central Government regulations to ensure that bills issued are compliant to those currently in force.
- vi. Debt advice and guidance to debtors
- vii. Completion of statistical and financial returns as required by internal and external bodies.

REGENERATION & RESOURCES COUNCIL TAX	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	356,900	385,230	408,290	404,740
Property	170	0	0	0
Supplies and Services	65,330	76,470	76,470	58,470
Transport and Plant	0	50	50	50
Administrative Costs	64,320	88,850	88,400	68,010
Admin Apportioned Costs	129,390	113,760	111,770	118,190
Capital Financing	1,740	0	0	0
Total Expenditure	617,850	664,360	684,980	649,460
Government Grants	149,450	150,000	234,000	112,000
Customer and Client Receipts	248,520	272,110	272,110	232,110
Total Income	397,970	422,110	506,110	344,110
NET GENERAL FUND REQUIREMENT TO SUMMARY	219,880	242,250	178,870	305,350
R31*				

**REGENERATION & RESOURCES PORTFOLIO
NNDR COLLECTION**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (8035)

Objective

To administer, collect and recover the Non Domestic Rate (NDR).

Scope of Activity

Activities involved in carrying out this service covering 2968 rated hereditaments with a total rateable value of £132,623,996 at 31st December 2012 include:

- i. The prompt issue of accounts for all existing and new properties.
- ii. The maintenance of accurate records of changes in occupation.
- iii. Assist in assuring that the Rating List is properly update and maintained.
- iv. The efficient recovery of sums due and unpaid, including court action and commencing bankruptcy proceedings, where appropriate.
- v. Providing facilities for payment by instalments.
- vi. The service of completion notices on new properties.
- vii. The levying and collection of an unoccupied property rate.
- viii. The effective implementation of the government's transitional relief and other reliefs as required by legislation.
- ix. Interpretation and application of central government regulations to ensure that bills issued are compliant to those currently in force.
- x. Completion of statistical and financial returns as required by internal and external bodies.

REGENERATION & RESOURCES NDR COLLECTION	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	59,680	59,770	61,180	62,550
Supplies and Services	64,260	62,290	62,290	5,040
Administrative Costs	4,480	6,350	6,260	6,260
Admin Apportioned Costs	36,080	34,180	36,490	36,590
Total Expenditure	164,500	162,590	166,220	110,440
Government Grants	154,470	158,610	154,920	151,490
Customer and Client Receipts	12,070	12,780	12,780	12,780
Total Income	166,540	171,390	167,700	164,270
NET GENERAL FUND REQUIREMENT TO SUMMARY	(2,040)	(8,800)	(1,480)	(53,830)

R32*

**REGENERATION & RESOURCES PORTFOLIO
INTERNAL SERVICES**

Relevant Strategic Priority: All

Responsible Officer – Nick Tustian (Ext 8002)

Objective

To provide a range of support services to the General Fund which are not allocated to Service Committees.

Scope of Activity

Includes staffing costs incurred in committee attendance. Also holds budgets for demand led support services which cannot be allocated to a specific front line service at the time the estimates are prepared.

REGENERATION & RESOURCES INTERNAL SERVICES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	(580)	4,730	2,130	3,870
Supplies and Services	(1,090)	16,920	3,540	10,540
Administrative Costs	470	(3,420)	120	300
Admin Apportioned Costs	27,630	73,700	338,190	253,360
Capital Financing	1,120	1,100	1,100	1,100
Total Expenditure	27,550	93,030	345,080	269,170
Customer and Client Receipts	3,260	0	0	0
Total Income	3,260	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	24,290	93,030	345,080	269,170
R40*				

**REGENERATION & RESOURCES PORTFOLIO
STAFFING MATTERS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Nick Tustian (Ext 8002)

Objective

To account centrally for costs that relate to staffing issues which are of a general nature and cannot, at the time of producing the Budget Book, be allocated to specific services or service units. As the year progresses many of the items will be absorbed into other budgets.

This page includes an estimate of the saving arising from staff turnover saving of £200,000 in 2012/13 and £175,000 in 2013/14.

REGENERATION & RESOURCES STAFFING MATTERS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	833,210	593,030	477,510	736,450
Supplies and Services	6,630	45,000	54,500	45,000
Admin Apportioned Costs	7,020	10,000	10,000	10,000
Total Expenditure	846,860	648,030	542,010	791,450
Customer and Client Receipts	64,400	0	0	0
Total Income	64,400	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	782,460	648,030	542,010	791,450
R41*				

**REGENERATION & RESOURCES PORTFOLIO
STAFF RESTAURANT**

Relevant strategic priority – A Healthy Community

Responsible officer - Melanie Swain, Head of HR (Ext 8141)

Objective - To provide on-site catering services for staff, members and visitors to the Civic Offices.

Scope of activity

The restaurant provides a range of services including: lunchtime restaurant; meeting refreshments (including teas & coffees / sandwiches / fruit etc leading up to a full buffet); a trolley-service throughout the building in the morning. All vending machines in the building are council owned providing an increased income.

The service can provide for a range of dietary requirements, including vegetarian, gluten free and diabetic, provided adequate notice is given.

There is an ongoing review of the service with the aim of generating more customers and income.

In the mornings, the restaurant is open as an informal meeting space for staff and Members.

Overhead support (e.g. space costs) are provided by the council (in the past operational support has also been given). The service is expected to break even at the end of each year.

REGENERATION & RESOURCES STAFF RESTAURANT	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	52,220	59,800	60,610	60,870
Property	430	660	660	1,380
Supplies and Services	28,180	33,680	33,680	33,680
Administrative Costs	400	650	650	650
Admin Apportioned Costs	19,900	18,320	18,400	19,310
Capital Financing	970	970	970	970
Total Expenditure	102,100	114,080	114,970	116,860
Customer and Client Receipts	69,130	97,230	97,230	97,230
Total Income	69,130	97,230	97,230	97,230
NET GENERAL FUND REQUIREMENT TO SUMMARY	32,970	16,850	17,740	19,630
R42*				

REGENERATION & RESOURCES PORTFOLIO COMBINED HEAT AND POWER

Relevant Strategic Priority: A Green Borough

Responsible Officer – Alex Parmley (Ext 8134)

Objective

Eastleigh Borough Council has entered into a 25 year contract with Utilicom to provide the Council with heat and electricity from a CHP plant located at the Fleming Park Sports Centre site. The supply of energy commenced on 1st February 2007.

Scope of Activity

The main themes of the process of energy supply are given below:

CHP scheme features

- a Supply of heat and electrical power to the whole of the Fleming Park complex
- b Supply of heat (in the form of a piped hot water supply) only to the Civic Offices for use in provision of heating the Civic Offices (radiator systems)
- c Utilicom have operational control of all boiler room plant (at Fleming Park and the Civic Offices)
- d Utilicom undertake to replace boiler room plant and equipment as necessary throughout the entire 25 contract period
- e The Council will purchase heat and power from Utilicom and then sell amounts consumed at Fleming Park Leisure Centre to DC Leisure at a cost neutral position

REGENERATION & RESOURCES COMBINED HEAT AND POWER	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Property	287,140	272,000	272,000	272,000
Supplies and Services	0	90,000	105,000	90,000
Admin Apportioned Costs	5,160	4,380	4,490	4,710
Capital Financing	5,000	5,000	5,000	5,000
Total Expenditure	297,300	371,380	386,490	371,710
Customer and Client Receipts	268,090	346,280	346,280	346,280
Total Income	268,090	346,280	346,280	346,280
NET GENERAL FUND REQUIREMENT TO SUMMARY	29,210	25,100	40,210	25,430
R43*				

REGENERATION & RESOURCES PORTFOLIO RENEWABLE ENERGY SCHEMES

Relevant Strategic Priority: Tackling Climate Change

Responsible Officer – Jeb Farrah (ext 8818)

EBC wants to show leadership in the Climate Change Agenda, both to residents and to other Councils and therefore one of the key objectives for EBC is to reduce carbon emissions or its carbon footprint as part of the measures for tackling climate change.

The initial business case was for investing in Photovoltaic Solutions and a Biomass Boiler. These schemes included both financial & Strategic elements;

Financial

A return on investment through Feed in Tariffs (FITs) or Renewable Heat Incentive (RHI) Grid sales and future avoided costs.

Strategic

Showing leadership and supporting external PV projects through knowledge sharing.

Creation of green energy and sustainable energy

Reduction in CO₂ emissions

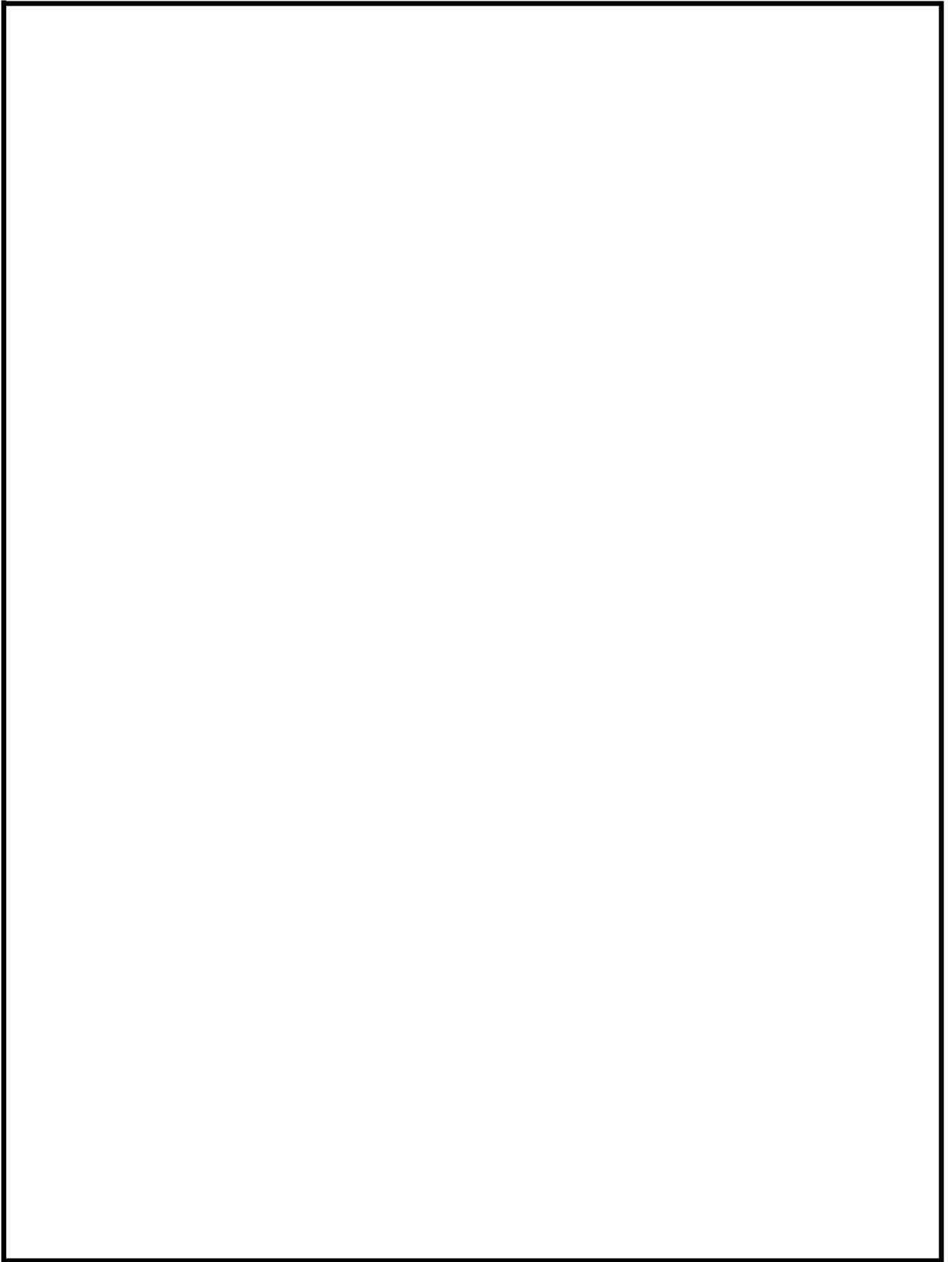
The key objectives of the project are:

- To generate renewable or sustainable energy on council or public buildings through the installation of Photovoltaic Panels or other appropriate Renewable Energy Technology on either Council or Public Buildings
- To identify opportunities to work with the rest of the public sector, including our partners, our parishes, schools and other community buildings. To sharing our knowledge and provide assistance on the suitability of installs with maximum yields, and provide guidance in managing the project elements.
- To ensure that technology installed is connected to the building's electricity or gas supply and where appropriate the national grid in compliance with the rules governing the payment of FITs & RHI
- To achieve a net positive income stream for the council over the 20 year life of the FITs scheme, after all costs have been taken into account.
- To reduce the Council's CO₂ emissions.

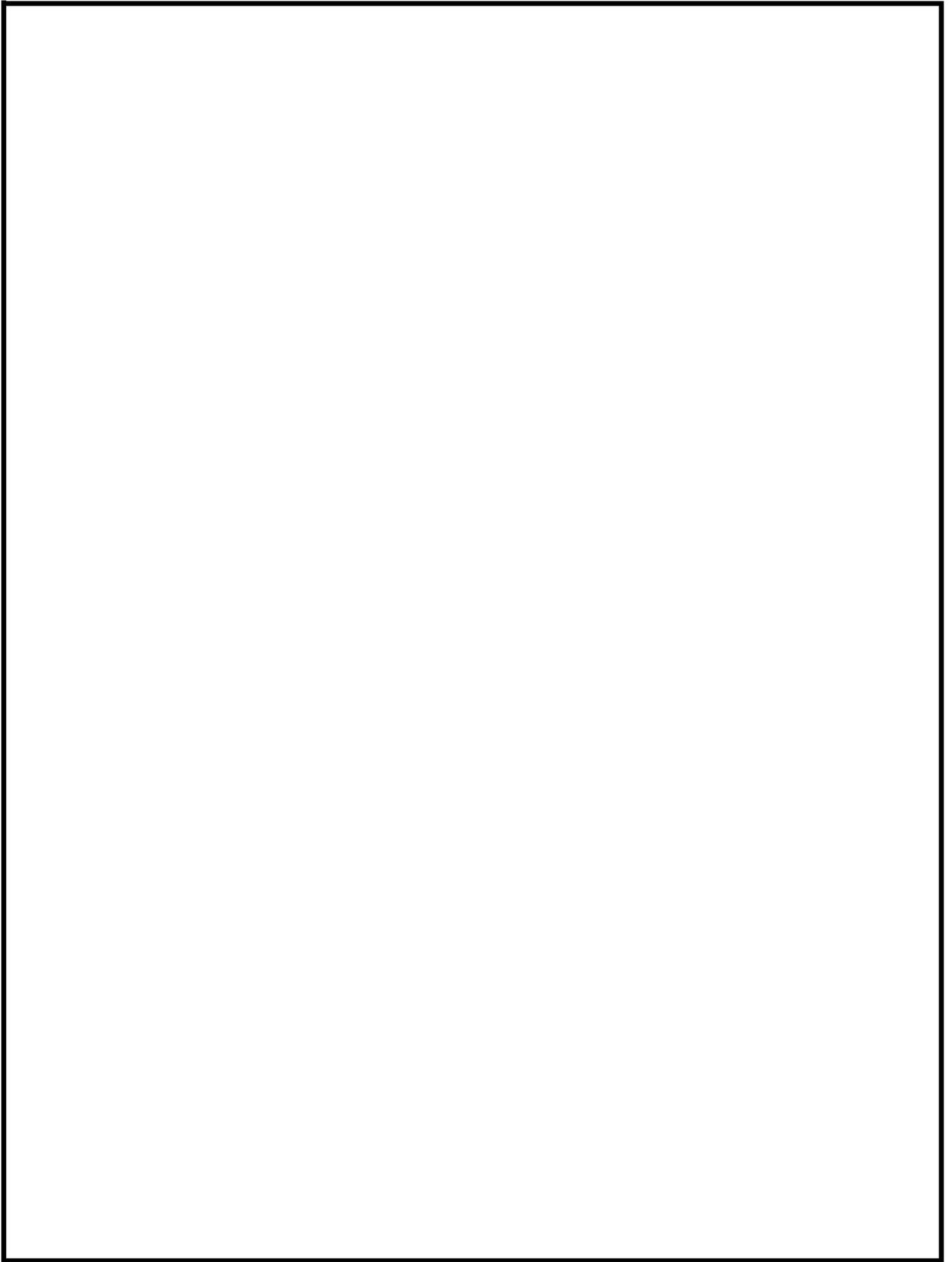
Scope of activity

- Arrangement for the structural integrity to be assessed on all roofs that are to be considered for panel installations.
- Assessment of the most appropriate energy solution for each building (roof mounted or wall mounted solar PV, solar heating, insulation, voltage optimisation ect)
- Purchase stocks and organise installation (including connection to the national grid) of PV Panels through a contract tender process or framework agreement.
- Negotiate terms and conditions and draw up contracts with owners of community or other buildings
- Complete the necessary scheme registrations
- Identify buildings to benefit from the installation of a PV solution or other energy solution
- Programming in the repairs and renewal programme of energy saving measures

REGENERATION & RESOURCES RENEWABLE ENERGY SCHEME	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	1,920	0	0	0
Property	50	0	140	140
Supplies and Services	0	0	6,120	6,120
Deferred Charges	9,460	0	0	0
Admin Apportioned Costs	55,540	45,000	51,330	47,600
Capital Financing	0	0	15,380	15,380
Total Expenditure	66,970	45,000	72,970	69,240
Customer and Client Receipts	13,660	0	55,490	55,490
Total Income	13,660	0	55,490	55,490
NET GENERAL FUND REQUIREMENT TO SUMMARY	53,310	45,000	17,480	13,750
R44*				



ENVIRONMENT PORTFOLIO



ENVIRONMENT PORTFOLIO SUSTAINABILITY POLICY CO-ORDINATION

Relevant Strategic Priority: A Green Borough

Responsible Officers – Judith Beard (Ext 8085), Vince Johnston (Ext 8077) and Giles Gooding (Ext 8274)

Objective

This policy area aims to influence the actions of the Council, local organisations and local people to lessen their impact on the environment and tackle climate change. This policy area also seeks to promote the principles of sustainable development and their application across all the Council's activities, thereby seeking to balance environmental, prosperity (economic), health and community (social) issues.

Specific activities include:

- i. Providing support and guidance for the Environment Portfolio Cabinet Member and Management Team
- ii. Input to Council strategies, action and service development plans.
- iii. Monitoring and enhancing the environmental performance of the Council's activities but in particular delivery of the Climate Change Strategy (2011-2020) strategic objective to reduce operational carbon emission by 50% by 2020
- iv. Raising awareness on environmental and sustainability issues for Councillors, staff and the community.
- v. Developing relevant new initiatives and providing support for relevant initiatives and projects in other Units.
- vi. Work directly with the community, particularly on key sustainability issues such as Climate Change. We also work with local communities directly and indirectly through Units and Councillors.

ENVIRONMENT PORTFOLIO SUSTAINABILITY POLICY COORDINATION	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	45,320	60,640	60,910	60,830
Service Units	0	0	36,340	36,350
Property	140	0	0	140
Supplies and Services	83,900	66,820	72,320	66,820
Deferred Charges	35,100	0	0	0
Transport and Plant	290	710	710	710
Administrative Costs	4,400	13,710	39,150	13,650
Admin Apportioned Costs	25,740	22,840	23,910	23,940
Payment To Agencies	11,600	0	0	0
Total Expenditure	206,490	164,720	233,340	202,440
Contributions	1,560	0	0	0
Customer and Client Receipts	3,070	0	0	0
Total Income	4,630	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	201,860	164,720	233,340	202,440
E01*				

ENVIRONMENTAL PORTFOLIO BIODIVERSITY

Relevant Strategic Priority: A Green Borough

Responsible Officer – Richard Mould-Ryan (Ext 8212)

Objective: To maintain and enhance the biodiversity (variety of natural life) of the Borough of Eastleigh.

Scope of Activity

A range of EU and UK legislation places statutory duties on the Council to conserve biodiversity, including the Wildlife and Countryside Act 1981, Habitats Regulations 1994, the Countryside and Rights of Way (CROW) Act 2000, and the Natural Environment and Rural Communities (NERC) Act 2006. By maintaining a healthy and diverse natural environment we protect our own environment and help to keep the Borough an attractive place for people to live and work.

The Borough Council works with its partners in the Eastleigh Biodiversity Partnership to promote action for biodiversity in the Borough, as set out in “Wild About Eastleigh”, the Biodiversity Action Plan (BAP) for Eastleigh, published in 2002. The plan set out actions to be taken over a ten year period, so is now in the process of being reviewed, and a revised plan will be published in 2012.

The Biodiversity Officer and other countryside service staff work to maintain and enhance the biodiversity of the Borough by:

- Organising ecological surveys to maintain accurate up-to-date information on the status and distribution of priority habitats and species in Eastleigh, and to identify Sites of Importance for Nature Conservation (SINCs).
- Protecting Special Areas of Conservation (SACs), Special Protection Areas (SPAs), SSSIs, SINCs and protected species against harmful development, and promoting their positive management through the development control process, in line with obligations and government guidance (PPS9)
- Working in partnership with other local authorities and statutory agencies on wider projects and issues which affect the Borough.
- Managing the Council’s countryside sites to promote biodiversity, with priority given to the SAC/ SPA/ SSSIs at Itchen Valley Country Park (IVCP), Hamble Common and Moorgreen Meadows. Work also takes place on SINCs, e.g. at Avenue Park, Telegraph Woods, Hocombe Mead, and Ramalley Copse, which contain priority species and habitats, as resources allow.
- Promoting understanding of the Borough’s wildlife among the community.

ENVIRONMENT PORTFOLIO BIODIVERSITY	Outturn 2011/12	Original 2012/13	Revised 2012/13	Budget 2013/14
	£	£	£	£
Employees	29,620	31,720	36,340	31,510
Service Units	29,220	20,420	19,970	20,000
Property	1,100	0	0	0
Supplies and Services	19,690	5,380	5,380	5,380
Transport and Plant	70	0	0	0
Administrative Costs	250	650	650	650
Admin Apportioned Costs	2,700	2,330	1,970	2,040
Total Expenditure	82,650	60,500	64,310	59,580
Government Grants	0	0	4,480	2,990
Contributions	19,000	0	0	0
Customer and Client Receipts	0	0	140	0
Total Income	19,000	0	4,620	2,990
NET GENERAL FUND REQUIREMENT TO SUMMARY	63,650	60,500	59,690	56,590
E10*				

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Richard Mould-Ryan (Ext 8212)

Objectives

Working with partners:

- To help other landowners to conserve and enhance biodiversity of the Borough.
- To increase community awareness of and involvement in conserving the natural environment of the Borough.

Scope of Activity

British Trust for Conservation Volunteers (BTCV). The Council provides funding via a grant agreement to enable a Project Officer and volunteer officers to support community environmental initiatives, such as environmental improvements to school grounds; environmental improvements and nature conservation on Council countryside sites; community and town/parish council projects to enhance local parks and green spaces, and support for new or existing volunteer groups.

Previous achievements and current initiatives of the partnership include:

- Securing grants of £39,700 to engage young people in learning practical countryside skills);
- A Green Gym pilot project to encourage participation in practical countryside activities as a means of helping improve health and well being, which led to the establishment of the Lakeside volunteer group;
- Establishing the Hamble Beach Wardens, now the Hamble Conservation Volunteers, a self-supporting volunteer group;
- Working with the Grasslands Trust to establish the Friends of Hocombe Mead local nature reserve, and currently as part of the Discovering our Glorious Grasslands project.

Itchen Navigation Heritage Trail Project. This project aims to conserve the wildlife and conservation heritage of the Itchen Navigation, and is now in its fifth year. The Council has contributed £20,000 and officer time as part of match funding for £1.5m from the Heritage lottery Fund, which has enabled extensive practical improvements to the Navigation within Itchen Valley Country Park, and at Allbrook and Bishopstoke.

(N.b. Some other similar partnerships fall within the scope of the budgets for Biodiversity and Countryside Management).

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	30	30	30	0
Property	24,710	0	930	0
Supplies and Services	6,000	6,060	6,060	6,060
Administrative Costs	0	30	30	30
Admin Apportioned Costs	230	190	190	190
Total Expenditure	30,970	6,310	7,240	6,280
Contributions	9,500	0	0	0
Customer and Client Receipts	15,210	0	930	0
Total Income	24,710	0	930	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	6,260	6,310	6,310	6,280
E12*				

ENVIRONMENT PORTFOLIO REFUSE COLLECTION

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (Ext 8370)

Objective

- i. The collection of waste from domestic premises.
- ii. To promote recycling initiatives and work towards government targets on the recycling of materials.
- iii. Development and implementation of new recycling activities.
- iv. Work within the county-wide Project Integra partnership to promote recycling and waste minimisation.
- v. Highlight the importance of recycling and litter prevention in an educational way. To include talks to targeted groups and advice to customers who contact the Council.

Scope of Activity

The following activities are based on the specification for the waste collection service contract.

- i. The collection and disposal of domestic waste from households including kitchen waste;
- ii. The collection and disposal of bulky household waste;
- iii. The collection and disposal of grades 1 and 2 healthcare waste;
- iv. The provision of sacks to households;
- v. Maintenance of the wheeled bin and refuse collection scheme;
- vi. Provide advice and guidance on recycling activities co-ordinating the Council's liaison with Project Integra, including implementing research findings. Co-ordinate the recycling activities within Council owned, or occupied buildings, including paper, cardboard, cans and bottles.
- vii. Work with community groups and schools to increase awareness of recycling/waste minimisation schemes.

ENVIRONMENT PORTFOLIO REFUSE COLLECTION	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	1,108,650	1,030,110	1,051,210	988,280
Service Units	372,090	320,060	299,260	298,430
Property	87,830	111,750	111,750	111,750
Supplies and Services	27,810	51,410	30,820	51,410
Deferred Charges	12,040	0	0	0
Transport and Plant	838,350	829,190	881,280	894,400
Administrative Costs	9,040	1,030	1,030	1,030
Admin Apportioned Costs	82,070	78,780	84,050	81,180
Capital Financing	62,040	62,040	69,300	69,300
Total Expenditure	2,599,920	2,484,370	2,528,700	2,495,780
Contributions	47,660	50,000	52,700	54,280
Customer and Client Receipts	64,550	79,550	79,550	63,240
Total Income	112,210	129,550	132,250	117,520
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,487,710	2,354,820	2,396,450	2,378,260
E30*				

ENVIRONMENT PORTFOLIO RECYCLING

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (Ext 8370)

Objective

- i. To promote recycling initiatives and work towards government targets on recycling of materials.
- ii. Develop and implement new recycling activities.
- iii. Work within the county-wide Project Integra partnership to ensure recycling remains a high profile activity.
- iv. Highlight the importance of recycling and litter prevention in an educational way. To include talks to targeted groups and advice to customers who contact the Council.

Scope of Activity

The following activities form the key aspects of the recycling service.

- i. Kerbside collection of glass and batteries from residential properties;
- ii. The collection and disposal of glass, textiles, cans and paper from recycling banks.
- iii. Ensure the collection sites and containers are utilised to their optimum, and work towards recycling targets. This includes changes to policies and collection methods.

ENVIRONMENT PORTFOLIO RECYCLING	Outturn 2011/12	Original 2012/13	Revised 2012/13	Budget 2013/14
	£	£	£	£
Employees	155,830	152,220	166,220	174,530
Service Units	39,170	36,400	35,650	35,710
Property	0	3,000	3,000	3,000
Supplies and Services	15,060	15,970	47,880	15,970
Transport and Plant	122,330	117,660	125,570	125,240
Administrative Costs	170	1,010	16,010	1,010
Admin Apportioned Costs	5,930	5,860	9,160	6,180
Capital Financing	23,260	21,550	21,550	21,550
Total Expenditure	361,750	353,670	425,040	383,190
Contributions	190,940	219,940	308,940	297,850
Customer and Client Receipts	181,410	188,550	188,550	188,550
Total Income	372,350	408,490	497,490	486,400
NET GENERAL FUND REQUIREMENT TO SUMMARY	(10,600)	(54,820)	(72,450)	(103,210)
E31*				

ENVIRONMENT PORTFOLIO TRADE WASTE SERVICE

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Direct Services (Ext 8370)

Objective

- i. The collection of waste and recycling from commercial premises.
- ii. Diversion of waste from landfill
- iii. Develop and implement new collection arrangements.
- iv. Work with the County Council's Natural Resources Initiative and Project Integra partnership to promote recycling initiatives with businesses.
- v. Develop a business case for the collection of food waste from commercial premises

Scope of Activity

The following activities are offered to commercial businesses on a chargeable basis:

- i. The collection and disposal of waste from commercial premises.
- ii. The separate collection of recyclables (glass and dry mixed recyclables) from schools and commercial premises.
- iii. Provide advice and guidance on recycling activities.

ENVIRONMENT PORTFOLIO TRADE WASTE SERVICE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	97,480	73,170	73,170	83,900
Service Units	39,040	37,750	35,070	35,190
Property	212,150	219,000	220,640	234,000
Supplies and Services	3,020	10,200	10,200	10,200
Transport and Plant	104,330	105,820	112,440	112,780
Administrative Costs	990	0	0	0
Admin Apportioned Costs	26,580	27,820	29,060	28,990
Total Expenditure	483,590	473,760	480,580	505,060
Contributions	29,000	0	0	0
Customer and Client Receipts	560,820	602,480	572,480	579,220
Total Income	589,820	602,480	572,480	579,220
NET GENERAL FUND REQUIREMENT TO SUMMARY	(106,230)	(128,720)	(91,900)	(74,160)
E32*				

**ENVIRONMENT PORTFOLIO
GREEN GARDEN WASTE**

Relevant Strategic Priority: A Green Borough
Responsible Officer – Head of Direct Services (Ext 8370)

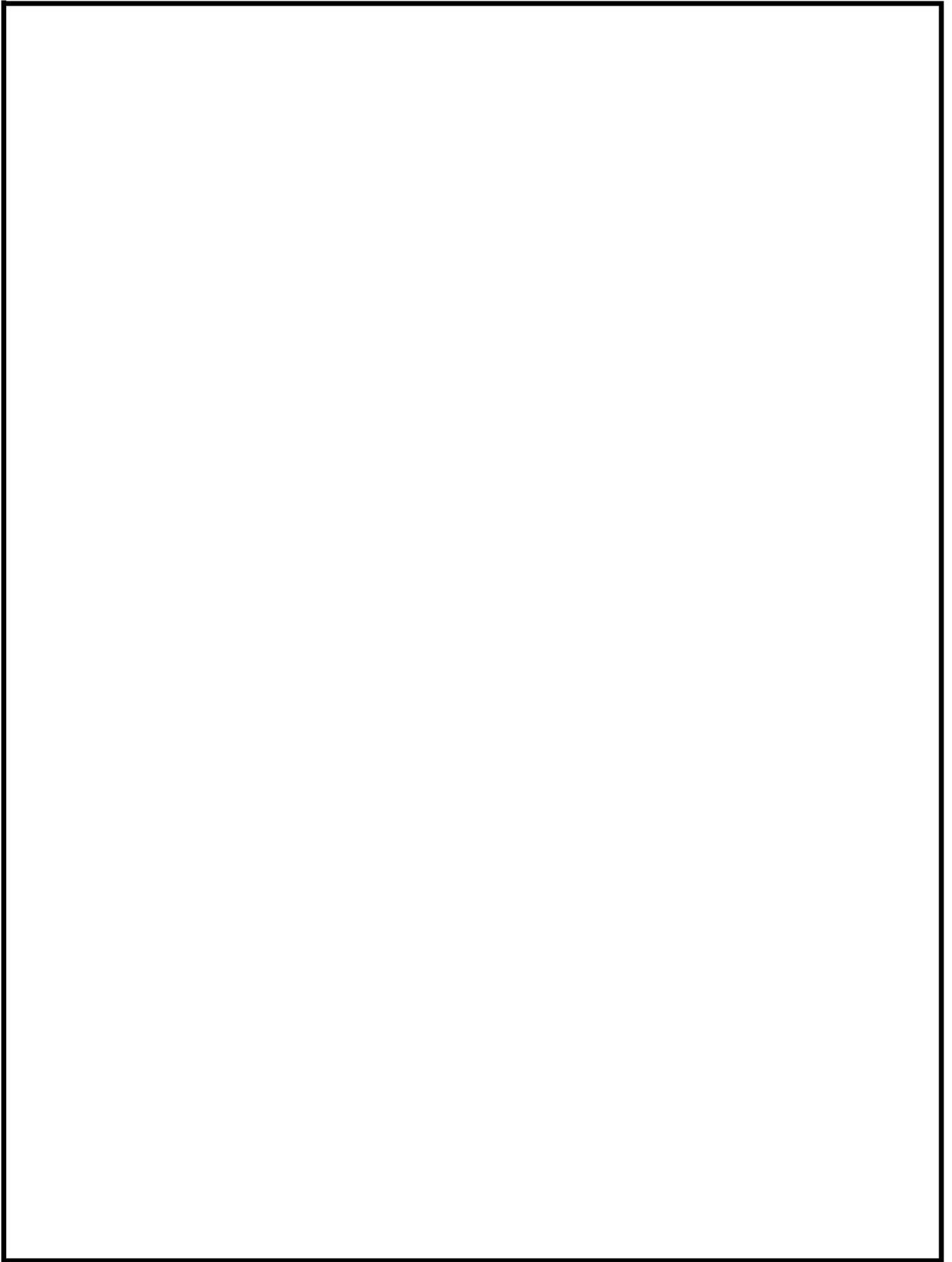
Objective

- i. To provide a collection service for compostable Green Garden Waste on a chargeable basis to all households within the borough.

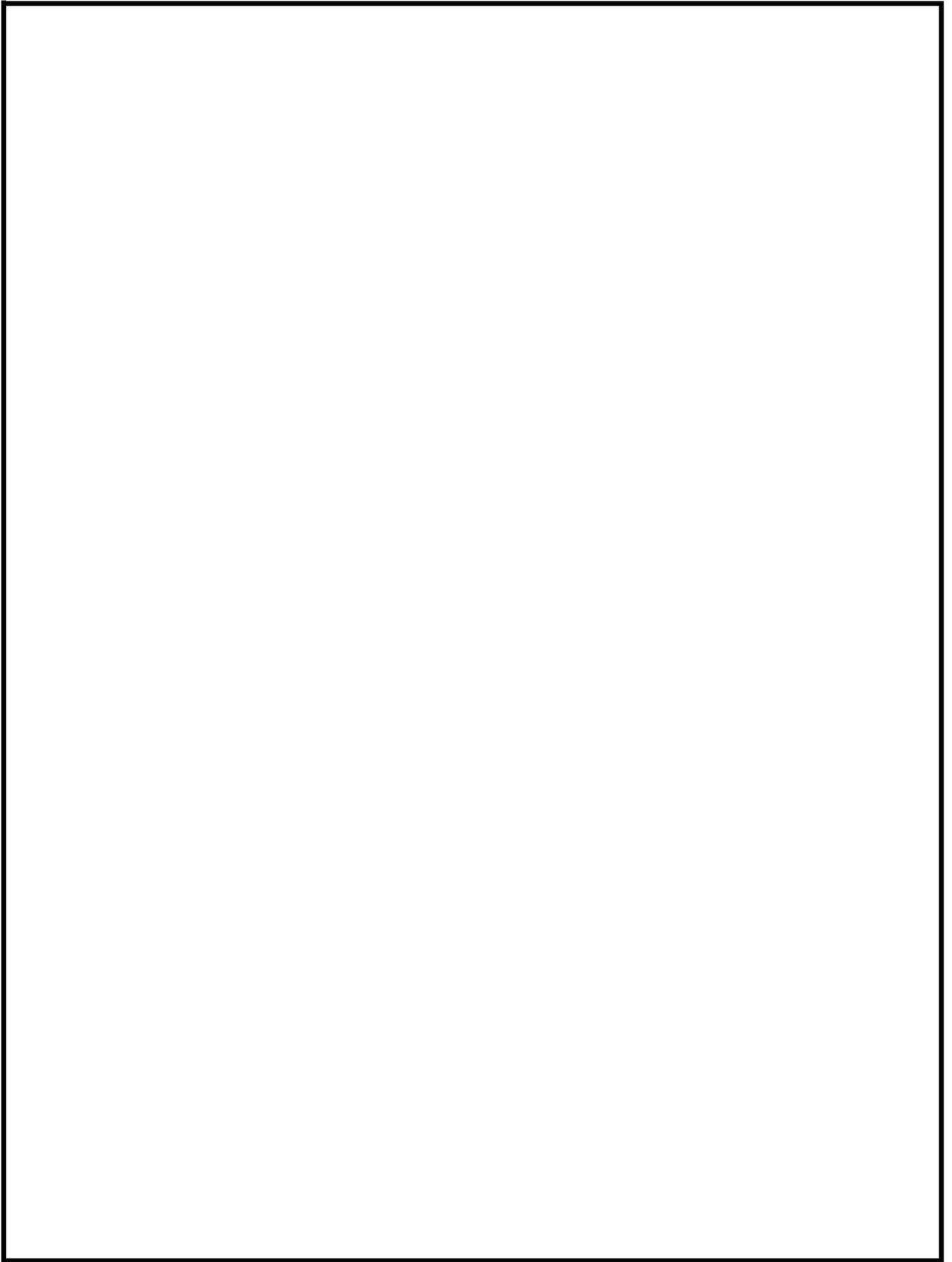
Scope of Activity

- i. The collection and disposal of green garden waste on a weekly basis.
- ii. Provide advice and guidance on home composting and dealing with green waste.

ENVIRONMENT PORTFOLIO GREEN GARDEN WASTE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	153,510	154,280	154,280	176,910
Service Units	59,810	57,100	57,500	57,680
Supplies and Services	3,620	(49,000)	11,000	(49,000)
Transport and Plant	188,090	174,350	185,320	185,910
Administrative Costs	1,000	750	750	750
Admin Apportioned Costs	11,530	11,730	12,640	12,460
Capital Financing	10,000	10,000	10,000	10,000
Total Expenditure	427,560	359,210	431,490	394,710
Customer and Client Receipts	314,740	308,630	319,630	382,460
Total Income	314,740	308,630	319,630	382,460
NET GENERAL FUND REQUIREMENT TO SUMMARY	112,820	50,580	111,860	12,250
E33*				



TRANSPORT AND STREETSCENE PORTFOLIO



TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
	2011/12	2012/13	2012/13	2013/14
	£	£	£	£
Streetscene Management				
Streetcare	843,780	889,680	889,680	893,360
Public Toilets	56,050	59,400	59,400	59,190
Highways Agency Services	53,420	42,230	62,970	65,360
Borough CI Services Highways Non Agency	132,610	118,770	134,990	118,670
Borough Council Services Transport Policy	590,560	593,540	594,010	591,350
Coastal Protection	15,020	16,000	15,000	16,000
Land Drainage	4,300	11,340	6,590	11,340
Borough Lighting - Non Agency	28,730	30,120	30,770	30,950
Sub-Total	1,724,470	1,761,080	1,793,410	1,786,220
Transportation Matters				
Abandoned Vehicles	14,670	14,260	14,450	14,450
Airport Consultancy	3,170	2,250	1,980	2,460
Hackney Carriages And Private Hire Vehicles	(10,760)	(15,650)	(18,100)	(22,270)
Concessionary Travel	(408,790)	0	0	0
Car Parks	(1,250,070)	(1,241,350)	(1,313,370)	(1,297,990)
Transport Op, Fleet Man & Maintenance	90	(3,860)	(160)	0
Decriminalised Parking	(81,640)	(86,620)	(39,670)	(79,050)
Sub-Total	(1,733,330)	(1,330,970)	(1,354,870)	(1,382,400)
Streetscene Management				
Streetscene	(10)	(146,520)	(111,470)	(105,330)
Sub-Total	(10)	(146,520)	(111,470)	(105,330)
Grand Total	(8,870)	283,590	327,070	298,490

T*

TRANSPORT AND STREETSCENE PORTFOLIO STREETCARE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (Ext 8370)

Objective

To maintain the local environmental quality of the borough's highways and footpaths to the standards laid down within Section 89 of the Environment Protection Act 1990, including making arrangements to meet the prescribed response times.

To provide a graffiti removal service within the Borough.

Scope of Activity

- I. Remove litter and detritus to the standards set out in the Code of Practice on litter and refuse.
- II. De-litter public roads and footpaths and, where necessary, cleanse footpaths.
- III. Cleanse public roads, alleyways, service roads, car parks and shrub beds.
- IV. Empty and maintain Council litterbins.
- V. Remove illegally dumped waste (fly-tipping).
- VI. Weed treatment.
- VII. Collect and dispose of dead animals.
- VIII. Foreshore cleansing.
- IX. The collection and disposal of dog waste.
- X. Mechanical sweeping of nominated highways, cycle paths and shopping precincts.
- XI. To provide a rapid response service to bring public areas back to the prescribed standards of cleanliness, as required.
- XII. Disposal of all waste arising.
- XIII. To remove graffiti from Council owned buildings, street furniture etc. and to undertake similar work for parish councils, utilities etc. where agreed.
- XIV. To undertake minor construction works

TRANSPORT & STREETSCENE PORTFOLIO STREETCARE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Property	843,780	889,680	889,680	893,360
Total Expenditure	843,780	889,680	889,680	893,360
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	843,780	889,680	889,680	893,360
Bishopstoke/Fair Oak/Horton Heath	173,700	181,560	169,590	170,470
Bursledon/Hamble/Hound	144,320	150,840	140,910	141,640
Chandler's Ford/Hiltingbury	125,410	131,060	122,430	123,080
Eastleigh	252,590	271,800	253,900	255,240
Hedge End/West End/Botley	147,760	154,420	144,250	145,010
Total Local Area Committees	843,780	889,680	831,080	835,440
T00*				

TRANSPORT AND STREETSCENE PORTFOLIO PUBLIC TOILETS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Head of Direct Services (Ext 8370)

Objective

To provide, maintain and cleanse public toilets.

Scope of Activity

- i. At present three public toilets are provided by the Council and, in addition, a contribution is made towards the maintenance of one private toilet on the condition that it is kept available for public use.
- ii. Carry out scheduled cleansing and minor repairs on a daily basis.
- iii. To provide repair and maintenance service for major faults, vandalism etc.
- iv. Carry out bi-annual 'deep clean'.
- v. Unlock and relock premises at end of each day.
- vi. To remove graffiti from facilities.
- vii. To devise and implement planned maintenance/refurbishment schemes.

TRANSPORT & STREETSCENE PORTFOLIO PUBLIC TOILETS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Property	52,390	64,960	58,100	57,890
Supplies and Services	0	1,870	0	0
Admin Apportioned Costs	30	30	30	30
Capital Financing	3,790	3,710	3,730	3,730
Total Expenditure	56,210	70,570	61,860	61,650
Contributions	0	8,710	0	0
Customer and Client Receipts	160	2,460	2,460	2,460
Total Income	160	11,170	2,460	2,460
NET GENERAL FUND REQUIREMENT TO SUMMARY	56,050	59,400	59,400	59,190
Bursledon/Hamble/Hound	40	40	40	0
Chandler's Ford/Hiltingbury	11,380	13,190	11,500	11,440
Eastleigh	44,800	46,170	47,860	47,750
Total Local Area Committees	56,220	59,400	59,400	59,190
T01*				

**TRANSPORT AND STREETSCENE PORTFOLIO
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

To manage traffic and parking, introduce Traffic Regulation Orders within the Borough and to control the highway aspects of new development, as agents of the County Council, in accordance with legislation and the Agency Agreements with the County Council.

To maintain higher standards of highway grounds maintenance, including grass cutting.

Scope of Activity

- i. Traffic and parking management.
- ii. Traffic Regulation Orders.
- iii. Advising on the highway aspects of planning and development control.
- iv. Highways grounds maintenance
- v. Design and construction of highway schemes on behalf of the County and Borough Council.

TRANSPORT & STREETSCENE PORTFOLIO HIGHWAYS AGENCY SERVICES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	20	390	390	390
Service Units	22,790	22,730	23,730	22,730
Property	698,100	562,000	1,104,570	563,200
Supplies and Services	3,130	4,000	8,590	4,000
Administrative Costs	15,520	4,670	5,400	4,670
Admin Apportioned Costs	307,580	239,500	288,490	243,920
Total Expenditure	1,047,140	833,290	1,431,170	838,910
Contributions	11,480	0	9,530	0
Customer and Client Receipts	982,240	791,060	1,358,670	773,550
Total Income	993,720	791,060	1,368,200	773,550
NET GENERAL FUND REQUIREMENT TO SUMMARY	53,420	42,230	62,970	65,360
T02*				

**TRANSPORT AND STREETSCENE PORTFOLIO
BOROUGH COUNCIL SERVICES HIGHWAY NON AGENCY**

Relevant Strategic Priority: A Properous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

To provide an out of office call-out service and enhanced town centre maintenance regime.

To allow for dealing with public footpath diversion orders and improvements.

To close roads for charity events, processions and to facilitate utility work on the highway.

Scope of Activity

- i) Emergency call-out service (24 hours).
- ii) Maintenance of urban non highway footpaths.
- iii) Public footpath direction orders.
- iv) Road Closures
- v) Bus Station Maintenance

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY	Outturn 2011/12	Original 2012/13	Revised 2012/13	Budget 2013/14
	£	£	£	£
Employees	11,390	10,540	10,540	10,540
Property	43,760	37,540	45,040	37,540
Supplies and Services	1,810	980	980	980
Deferred Charges	24,480	0	0	0
Administrative Costs	21,100	13,560	22,460	13,560
Admin Apportioned Costs	81,950	83,110	82,930	83,010
Capital Financing	2,190	2,160	2,160	2,160
Total Expenditure	186,680	147,890	164,110	147,790
Contributions	25,980	0	0	0
Customer and Client Receipts	28,090	29,120	29,120	29,120
Total Income	54,070	29,120	29,120	29,120
NET GENERAL FUND REQUIREMENT TO SUMMARY	132,610	118,770	134,990	118,670
Bishopstoke/Fair Oak/Horton Heath	1,980	3,450	3,250	3,450
Bursledon/Hamble/Hound	3,050	4,260	4,120	4,260
Chandler's Ford/Hiltingbury	2,370	4,670	4,470	4,670
Eastleigh	3,630	3,240	3,040	3,240
Hedge End/West End/Botley	2,530	4,260	4,060	4,260
Total Local Area Committees	13,560	19,880	18,940	19,880
T03*				

**TRANSPORT AND STREETSCENE PORTFOLIO
BOROUGH COUNCIL SERVICES – TRANSPORT POLICY**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Ed Vokes (Ext 8234)

Objective

To provide transportation, traffic and road safety service to the Borough.

Scope of Activity

- i. Transportation policy and strategy
- ii. Transportation input into local transport plans and strategies
- iii. Transportation input to the Local Plan
- iv. Cycling and road safety initiatives
- v. Public transport
- vi. Workplace travel plans, including Greenways
- vii. School Travel Plans

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH COUNCIL SERVICES TRANSPORT POLICY	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	6,780	8,060	2,180	0
Property	10,530	9,410	10,250	9,460
Supplies and Services	17,530	7,360	60,300	7,360
Deferred Charges	332,580	0	0	0
Transport and Plant	20,000	28,010	24,370	30,080
Administrative Costs	9,500	11,260	17,900	11,260
Admin Apportioned Costs	201,500	222,820	208,230	228,230
Payment To Agencies	283,460	314,420	290,240	311,700
Capital Financing	4,850	4,190	5,570	5,570
Total Expenditure	886,730	605,530	619,040	603,660
Contributions	288,230	0	12,550	0
Customer and Client Receipts	7,940	11,990	12,480	12,310
Total Income	296,170	11,990	25,030	12,310
NET GENERAL FUND REQUIREMENT TO SUMMARY	590,560	593,540	594,010	591,350
Bishopstoke/Fair Oak/Horton Heath	5,870	7,240	8,700	7,240
Bursledon/Hamble/Hound	8,240	11,530	11,910	11,530
Chandler's Ford/Hiltingbury	6,440	8,120	8,120	8,120
Eastleigh	7,040	7,300	7,400	7,300
Hedge End/West End/Botley	14,850	13,870	13,970	13,870
Total Local Area Committees	42,440	48,060	50,100	48,060
T04*				

TRANSPORT AND STREETSCENE PORTFOLIO COASTAL PROTECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

The Council is a statutory Coast Protection Authority as defined by the Coast Protection Act 1949. This provides for the Council to take action with respect to the erosion and encroachment by the sea as necessary for the protection of any land on its area.

Scope of Activity

The length of coastline to be controlled extends the whole of the western bank of the River Hamble south of the Bursledon railway bridge to Hamble Point and Southampton Water between Hamble Point and the borough boundary at Netley.

Activities included which are to be carried out within the funds available are:

- i. The maintenance of existing defences.
- ii. The construction and improvement of coast protection measures.
- iii. The statutory administration and enforcement functions bestowed upon the Borough as a Coast Protection Authority.
- iv. Strategic planning including Shoreline Management Plans and Strategy Studies.
- v. Liaison with other Coastal Authorities as required by the Ministry of Agriculture Fisheries and Food.
- vi. Membership of SCOPAC (Standing Conference on Problems Associated with the Coastline).
- vii. Regional Coastal Monitoring and surveys.
- viii. Meeting DEFRA High Level Targets

TRANSPORT & STREETSCENE PORTFOLIO COASTAL PROTECTION	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Property	1,000	0	0	0
Supplies and Services	590	1,000	1,000	1,000
Deferred Charges	44,370	0	0	0
Administrative Costs	20	0	0	0
Admin Apportioned Costs	13,410	15,000	14,000	15,000
Total Expenditure	59,390	16,000	15,000	16,000
Contributions	44,370	0	0	0
Total Income	44,370	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	15,020	16,000	15,000	16,000
Bursledon/Hamble/Hound	15,020	16,000	15,000	16,000
Total Local Area Committees	15,020	16,000	15,000	16,000
T05*				

**TRANSPORT AND STREETSCENE PORTFOLIO
LAND DRAINAGE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

To provide a service on ordinary watercourses maintenance and improvement as the local Land Drainage Authority.

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Scope of Activity

Activities undertaken on this service include:

- i. Providing advice and ensuring streams are free flowing and do not cause flooding in accordance with the statutory responsibilities of the Land Drainage Act 1991.
- ii. The improvement and clearance of certain watercourses and culverts in accordance with approved criteria and within the limits of funds available.

TRANSPORT & STREETSCENE PORTFOLIO LAND DRAINAGE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Administrative Costs	100	0	0	0
Admin Apportioned Costs	13,070	18,000	5,250	10,000
Capital Financing	1,340	1,340	1,340	1,340
Total Expenditure	14,510	19,340	6,590	11,340
Customer and Client Receipts	10,210	8,000	0	0
Total Income	10,210	8,000	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	4,300	11,340	6,590	11,340
T06*				

**TRANSPORT & STREETSCENE PORTFOLIO
BOROUGH LIGHTING – NON AGENCY**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Edward Vokes (Ext 8234)

Objective

To maintain and improve areas of street lighting currently the responsibility of the Council as Lighting Authority. To seek adoption of improved lighting meeting highways standards, following which it would become the responsibility of the Highways Authority. To provide new lighting, where none exists at present. To improve community safety.

Scope of Activity

This service covers the maintenance and repair of existing street lighting and improvements within the limits of funds available. Street lighting brought up to adoptable standard is accepted by the County Council for future maintenance purposes

Where appropriate, decorative lighting columns are erected the increased cost of which falls upon this authority as amenity lighting.

New lighting is provided in public areas susceptible to road safety and personal security problems as part of the community safety initiative.

The County Council has contracted the transfer of its lighting stock to the private sector under a PFI initiative which will also include for maintenance and improvement of the Borough's lighting for a 25 year period.

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH LIGHTING - NON AGENCY	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Property	23,830	27,400	27,400	28,230
Deferred Charges	6,410	0	0	0
Admin Apportioned Costs	3,900	2,720	3,370	2,720
Total Expenditure	34,140	30,120	30,770	30,950
Contributions	5,410	0	0	0
Total Income	5,410	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	28,730	30,120	30,770	30,950
Bishopstoke/Fair Oak/Horton Heath	1,540	1,620	1,620	1,650
Bursledon/Hamble/Hound	6,560	12,520	12,520	12,880
Chandler's Ford/Hiltingbury	610	670	670	680
Eastleigh	5,470	5,730	5,730	5,890
Hedge End/West End/Botley	9,950	9,360	9,360	9,630
Total Local Area Committees	24,130	29,900	29,900	30,730
T08*				

TRANSPORT AND STREETSCENE PORTFOLIO ABANDONED VEHICLES

Relevant Strategic Priority: A Green Borough

Responsible Officer – Tony Hall (Ext 8153)

Objective

To meet the Council's statutory duty for the prompt inspection and removal of abandoned vehicles.

Scope of Activities

- i. To respond to reports of abandoned vehicles, undertaking inspections within prescribed timescales.
- ii. To assess whether a reported vehicle is abandoned.
- iii. Arranging for removal of abandoned vehicles, and delivery to storage or disposal point as directed by the Waste Disposal Authority.
- iv. Working with other public bodies e.g. DVLA, Police etc to ensure that abandoned vehicles are removed promptly (in accordance with legislation).

TRANSPORT & STREETSCENE PORTFOLIO ABANDONED VEHICLES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	14,770	14,730	14,920	14,920
Supplies and Services	430	690	690	690
Administrative Costs	0	400	400	400
Payment To Agencies	620	500	500	500
Total Expenditure	15,820	16,320	16,510	16,510
Customer and Client Receipts	1,150	2,060	2,060	2,060
Total Income	1,150	2,060	2,060	2,060
NET GENERAL FUND REQUIREMENT TO SUMMARY	14,670	14,260	14,450	14,450
T10*				

**TRANSPORT AND STREETSCENE PORTFOLIO
AIRPORT CONSULTANCY**

Relevant Strategic Priority: Supports all

Responsible Officer – Richard Ward (Ext 8103)

Airport Consultancy

Membership of the Southampton Airport Consultative Committee, which is a statutory committee established under the Civil Aviation Act for which the Council provides administrative and committee support. The Committee's remit includes reviewing the Flying Controls Agreement, noise and pollution issues arising from aircraft use, and all matters covered by the provisions of Section 35 of the Civil Aviation Act 1982.

Administration and organisational support is provided by EBC Democratic Services.

TRANSPORT & STREETSCENE PORTFOLIO AIRPORT CONSULTANCY	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	3,160	2,690	2,740	2,740
Supplies and Services	300	0	0	0
Transport and Plant	400	0	0	0
Administrative Costs	850	350	350	350
Admin Apportioned Costs	6,670	7,350	7,030	7,510
Total Expenditure	11,380	10,390	10,120	10,600
Customer and Client Receipts	8,210	8,140	8,140	8,140
Total Income	8,210	8,140	8,140	8,140
NET GENERAL FUND REQUIREMENT TO SUMMARY	3,170	2,250	1,980	2,460
T11*				

**TRANSPORT AND STREETSCENE PORTFOLIO
HACKNEY CARRIAGES AND PRIVATE HIRE VEHICLES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objective

To control the operation of hackney carriages and private hire vehicles within the Borough under the terms of the Town Police Clauses Act 1847 and the Local Government (Miscellaneous Provisions) Act 1976.

Scope of Activity

Activities undertaken on this service include:

- i. Issuing annual licences for hackney carriages and hackney carriage drivers.
- ii. Issuing annual licences for private hire operators, vehicles and drivers.
- iii. Exercising control over the operation of both groups. This involves routine annual vehicle inspections undertaken at the Hedge End Depot, together with random inspection of vehicles to ensure compliance with licence conditions.
- iv. Ensuring adequate provision of hackney carriage ranks.
- v. Investigation of complaints and undertaking any necessary enforcement action.

TRANSPORT & STREETSCENE PORTFOLIO HACKNEY CARRIAGES AND PRIVATE HIRE VEHICLES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	84,080	91,220	83,750	79,590
Service Units	5,480	3,360	5,460	5,040
Supplies and Services	16,750	10,160	10,160	10,160
Transport and Plant	19,350	24,500	24,500	24,500
Administrative Costs	4,690	4,320	4,120	4,120
Admin Apportioned Costs	47,050	45,420	48,540	48,950
Total Expenditure	177,400	178,980	176,530	172,360
Customer and Client Receipts	188,160	194,630	194,630	194,630
Total Income	188,160	194,630	194,630	194,630
NET GENERAL FUND REQUIREMENT TO SUMMARY	(10,760)	(15,650)	(18,100)	(22,270)
T12*				

**TRANSPORT AND STREETSCENE PORTFOLIO
CONCESSIONARY TRAVEL**

Relevant Strategic Aim: A Healthy Community/A Prosperous Place
Responsible Officer – Loraine Radford (Ext 8035)

Objective

Scope of Activity

This service is now the responsibility of Hampshire County Council.

TRANSPORT & STREETSCENE PORTFOLIO CONCESSIONARY TRAVEL	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Administrative Costs	480	0	0	0
Admin Apportioned Costs	760	0	0	0
Payment To Agencies	157,760	0	0	0
Total Expenditure	159,000	0	0	0
Customer and Client Receipts	567,790	0	0	0
Total Income	567,790	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	(408,790)	0	0	0
T14*				

**TRANSPORT AND STREETSCENE PORTFOLIO
CAR PARKS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

To provide off-street parking facilities for motor vehicles.

Scope of Activity

The Council maintains 1 multi-storey, one roof top on the Swan Centre pay on foot car park and 15 surface car parks in Eastleigh, Chandler's Ford and the parishes, providing 2,040 spaces. Of these, there are 9 car parks are operated through 'pay and display' machines and pay on foot car parks. These provide 1,795 spaces whilst the remainder are free.

PAY AND DISPLAY ONLY

Unit Costs	2011/12 Actual £	2012/13 Estimate £	2012/13 Revised £	2013/14 Estimate £
<i>Surface car parks (1,347 spaces)</i>				
Gross	506	544	574	585
Income	(1,351)	(1,425)	(1,479)	(1,477)
Net Surplus	(845)	(881)	(905)	(892)
<i>Multi Storey car parks (448 spaces)</i>				
Gross	557	674	666	672
Income	(863)	(863)	(941)	(952)
Net Surplus	(306)	(189)	(275)	(280)

TRANSPORT & STREETSCENE PORTFOLIO CAR PARKS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	900	0	0	0
Service Units	238,680	255,410	260,020	258,310
Property	388,170	448,290	494,300	506,600
Supplies and Services	27,320	35,090	33,170	34,310
Administrative Costs	9,750	15,780	16,490	16,390
Admin Apportioned Costs	16,350	14,290	14,350	14,850
Payment To Agencies	110,390	124,920	117,060	122,390
Capital Financing	164,640	171,140	165,830	165,830
Total Expenditure	956,200	1,064,920	1,101,220	1,118,680
Contributions	7,190	0	0	0
Customer and Client Receipts	2,199,080	2,306,270	2,414,590	2,416,670
Total Income	2,206,270	2,306,270	2,414,590	2,416,670
NET GENERAL FUND REQUIREMENT TO SUMMARY	(1,250,070)	(1,241,350)	(1,313,370)	(1,297,990)
Bursledon/Hamble/Hound	7,990	9,540	9,980	(3,560)
Chandler's Ford/Hiltingbury	2,420	3,830	3,900	3,930
Eastleigh	0	0	0	(1,243,870)
Hedge End/West End/Botley	14,180	16,120	15,040	(10,680)
Total Local Area Committees	24,590	29,490	28,920	(1,254,180)
T15*				

**TRANSPORT AND STREETSCENE PORTFOLIO
TRANSPORT OPERATION, FLEET MANAGEMENT AND MAINTENANCE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Direct Services (Ext 8370)

Objective

- To make arrangements for the procurement of Council owned vehicles, plant and equipment in accordance with the requirements of user departments within the Council.
- To undertake the repair and maintenance of Council owned vehicles, plant and equipment.
- To operate a vehicle testing and inspection service for vehicles up to 3.5 tonnes in accordance with MOT regulations, and to undertake inspections of hackney carriages and private hire vehicles in accordance with the Council's policy.

Scope of Activity

- i. Procurement of vehicles, equipment and plant providing technical advice and drawing up of specifications in consultation with user departments.
- ii. Scheduling of routine maintenance.
- iii. Procurement of repair service, including call-outs.
- iv. To maintain the Operators' licence on behalf of the Council.
- v. To procure hired vehicles as required by user departments.
- vi. To procure specialist vehicle maintenance as required.
- vii. To ensure compliance with statutory regulations with regard to the operation of commercial vehicles.
- viii. To devise and monitor compliance with the policy on the use of Council owned vehicles.
- ix. To undertake scheduled servicing of vehicles, plant and equipment.
- x. To undertake repairs to vehicles, plant and equipment, including a breakdown call-out service.
- xi. To operate the MOT test facility in accordance with regulations.
- xii. To test hackney carriage and private hire vehicles in accordance with Council policy.
- xiii. To undertake car loan inspections as requested by Council employees.

TRANSPORT & STREETSCENE PORTFOLIO TRANSPORT OPERATION, FLEET MANAGEMENT AND MAINTENANCE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	177,610	172,370	178,550	179,080
Service Units	70,920	67,660	69,780	70,070
Property	0	1,530	1,530	1,530
Supplies and Services	13,990	4,940	4,940	4,940
Transport and Plant	337,710	284,930	327,510	360,230
Administrative Costs	3,920	2,820	2,820	2,820
Admin Apportioned Costs	87,050	86,890	89,500	90,720
Capital Financing	723,550	692,170	738,020	693,160
Total Expenditure	1,414,750	1,313,310	1,412,650	1,402,550
Customer and Client Receipts	1,414,660	1,317,170	1,412,810	1,402,550
Total Income	1,414,660	1,317,170	1,412,810	1,402,550
NET GENERAL FUND REQUIREMENT TO SUMMARY	90	(3,860)	(160)	0
T16*				

TRANSPORT AND STREETSCENE PORTFOLIO DECRIMINALISED PARKING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

To enforce on and off street parking restrictions, under the Road Traffic Regulation Act 1991, from the 1st from October 2004 and the Traffic Management Act 2004 from the 31st March 2008.

Scope of Activity

The Council has the powers to enforce on and off street parking contraventions under the Road Traffic Act 1991 and the Traffic Management Act 2004 covering the whole of the Borough.

These powers will mean that a team of council civil enforcement officers will patrol the streets and car parks to enforce parking restrictions, helping to keep traffic moving and making the roads safer.

TRANSPORT & STREETSCENE PORTFOLIO DECRIMINALISED PARKING	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	378,490	405,880	413,240	417,500
Property	17,730	8,480	18,480	8,480
Supplies and Services	35,320	35,500	48,390	36,080
Deferred Charges	5,460	0	0	0
Administrative Costs	12,640	17,950	17,950	17,950
Admin Apportioned Costs	80,640	53,710	55,160	54,970
Payment To Agencies	900	800	800	800
Capital Financing	11,000	9,680	9,680	9,680
Total Expenditure	542,180	532,000	563,700	545,460
Contributions	30,270	0	0	0
Customer and Client Receipts	593,550	618,620	603,370	624,510
Total Income	623,820	618,620	603,370	624,510
NET GENERAL FUND REQUIREMENT TO SUMMARY	(81,640)	(86,620)	(39,670)	(79,050)
Bishopstoke/Fair Oak/Horton Heath	0	0	0	(5,930)
Bursledon/Hamble/Hound	0	0	0	(11,860)
Chandler's Ford/Hiltingbury	0	0	0	(5,930)
Eastleigh	0	0	0	(43,470)
Hedge End/West End/Botley	0	0	0	(11,860)
Total Local Area Committees	0	0	0	(79,050)
T18*				

TRANSPORT & STREETSCENE PORTFOLIO STREETSCENE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (Ext 8370)

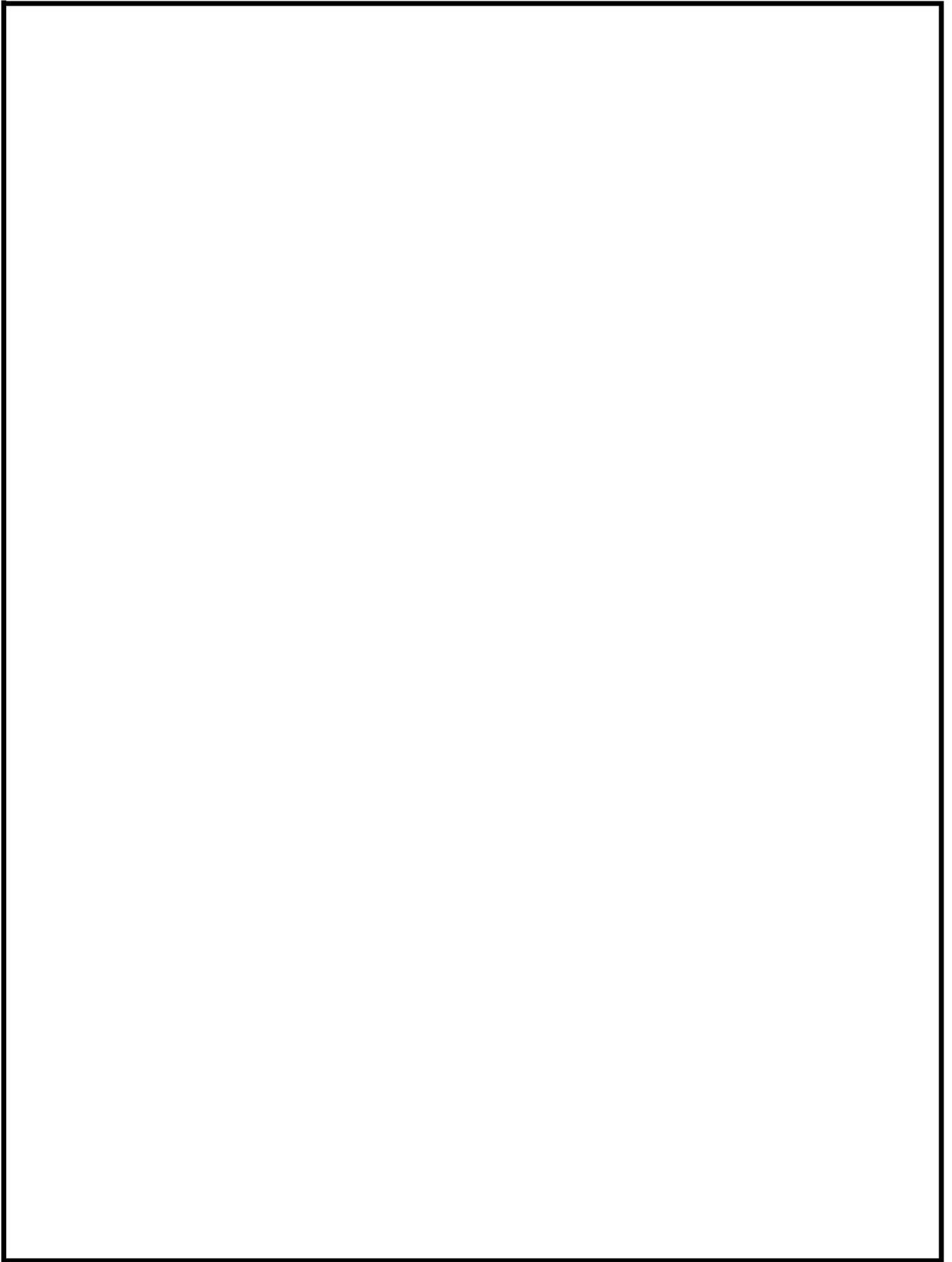
Objective

The management and maintenance of local environmental quality across the borough.

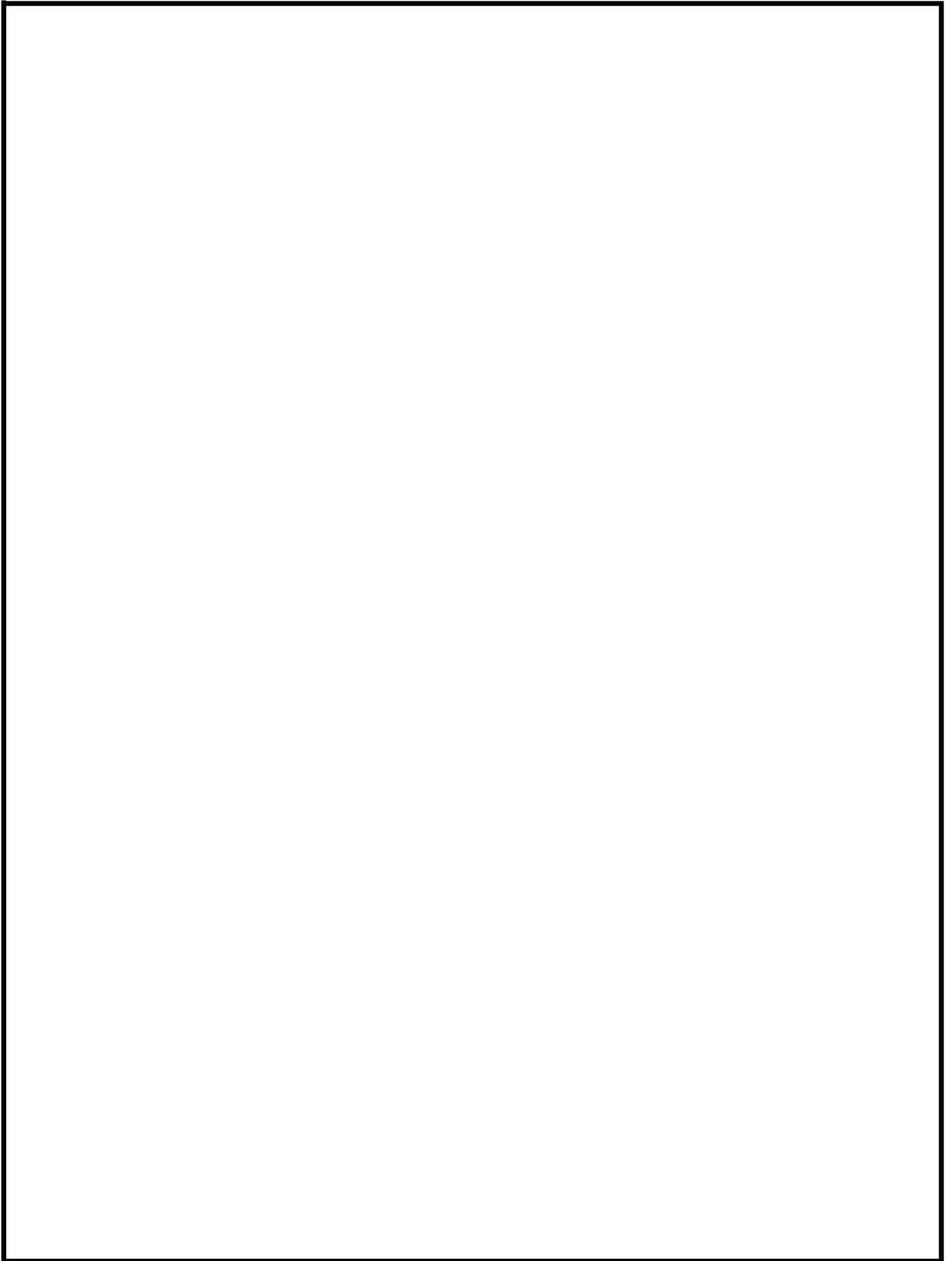
Scope of Activity

- i. Grounds Maintenance of highways verges, open spaces, shrub beds etc.
- ii. Cleansing and delittering of highways, footpaths and public open spaces.
- iii. Cemeteries management.
- iv. Maintenance and Safety Inspections of Play Areas.
- v. Collection of Dog Waste.
- vi. Public Toilets.
- vii. Enforcement.

TRANSPORT & STREETSCENE PORTFOLIO STREETSCENE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	1,296,660	1,222,810	1,239,000	1,240,710
Service Units	207,670	198,090	182,870	183,750
Property	111,500	147,840	146,220	148,350
Supplies and Services	98,550	85,390	90,020	90,020
Transport and Plant	521,910	470,410	500,190	500,740
Administrative Costs	6,560	7,300	7,300	7,300
Admin Apportioned Costs	80,460	78,100	78,890	79,760
Payment To Agencies	0	1,000	1,000	1,000
Capital Financing	0	0	1,160	1,160
Total Expenditure	2,323,310	2,210,940	2,246,650	2,252,790
Contributions	2,830	0	0	0
Customer and Client Receipts	2,320,490	2,357,460	2,358,120	2,358,120
Total Income	2,323,320	2,357,460	2,358,120	2,358,120
NET GENERAL FUND REQUIREMENT TO SUMMARY	(10)	(146,520)	(111,470)	(105,330)
T99*				



HEALTH PORTFOLIO



HEALTH	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
CCTV	157,820	163,480	162,010	165,440
Community Safety & Emergency Planning	243,270	257,500	293,090	236,780
Health and Community Team	133,300	187,980	186,450	163,950
Sub-Total	534,390	608,960	641,550	566,170
Grand Total	534,390	608,960	641,550	566,170
H*				

HEALTH PORTFOLIO CCTV

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

The aim of the Eastleigh and Hedge End town centre systems is to reduce crime and fear of crime with a view to creating a safer town centre where economic enterprise and community life can flourish. The purpose should be to stimulate that activity and to improve the quality and effectiveness of crime prevention and community safety work within the town centre.

Scope of Activity

The Eastleigh CCTV system involves the monitoring of 133 cameras and 8 help points which cover the retail sections, bus station, park, railway station, car parks and back ways of the town centre. The system is also linked with existing cameras at the Mitchell Road multi storey car park. The Hedge End CCTV system involves the monitoring of 4 cameras and one help point which cover the retail area of Hedge End town centre.

The cameras are monitored by a control room 24 hours a day. A slave monitor is provided to the Police central control room.

HEALTH CCTV	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	8,310	8,950	9,110	9,050
Property	121,800	129,220	129,220	130,140
Administrative Costs	1,740	1,540	1,540	1,570
Admin Apportioned Costs	2,600	4,950	2,470	5,010
Capital Financing	23,370	18,820	19,670	19,670
Total Expenditure	157,820	163,480	162,010	165,440
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	157,820	163,480	162,010	165,440
H01*				

HEALTH PORTFOLIO COMMUNITY SAFETY AND EMERGENCY PLANNING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Peter Baldry (Ext 8149) and Edward Vokes (Ext 8234)

Community Safety

- To assist the Council in its duty to reduce crime, disorder, anti-social behaviour, drug and other substance misuse and crime and disorder that has an adverse impact upon the environment within the Borough.
- To co-ordinate the activities of partner agencies to achieve reductions in crime, disorder, anti-social behaviour, drug and other substance misuse and other crime and disorder that has an adverse impact upon the environment through the Community Safety Partnership.
- To co-ordinate the activities of partner agencies to achieve reductions in re-offending of identified individuals through a process of integrated offender management.
- To carry out an annual strategic assessment of crime, disorder, anti-social behaviour, drug and other substance abuse and crime and disorder that has an adverse impact upon the environment.
- To develop a Community Safety Partnership Plan that identifies strategies and actions to deal with the issues identified within the strategic assessment.

Emergency Planning

Emergency Planning is one of the key local authority functions which prepares and plans for a managed response to a major emergency through the following 6 stages:-

- Anticipation
- Assessment
- Prevention
- Preparation
- Response
- Recovery Management

It is a partnership of local authorities, emergency services, non-emergency services, Government departments and voluntary organisations likely to have a role in responding to emergencies, working under a formal framework of mutual support, information sharing and communicating brought about through the Civil Contingencies Act 2004 (CCA).

HEALTH COMMUNITY SAFETY & EMERGENCY PLANNING	Outturn 2011/12	Original 2012/13	Revised 2012/13	Budget 2013/14
	£	£	£	£
Employees	112,010	112,430	158,200	150,880
Service Units	12,500	12,620	12,630	2,140
Property	8,180	2,720	2,720	3,070
Supplies and Services	30,600	26,560	38,400	27,100
Administrative Costs	13,430	7,240	8,970	8,660
Admin Apportioned Costs	67,920	71,730	61,820	29,930
Payment To Agencies	18,110	20,000	20,000	15,000
Capital Financing	6,200	6,200	0	0
Total Expenditure	268,950	259,500	302,740	236,780
Contributions	22,680	0	9,650	0
Customer and Client Receipts	3,000	2,000	0	0
Total Income	25,680	2,000	9,650	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	243,270	257,500	293,090	236,780
Bishopstoke/Fair Oak/Horton Heath	220	580	580	580
Bursledon/Hamble/Hound	150	170	170	170
Chandler's Ford/Hiltingbury	0	430	430	430
Eastleigh	18,740	22,380	22,380	22,920
Hedge End/West End/Botley	2,600	2,030	2,030	2,030
Total Local Area Committees	21,710	25,590	25,590	26,130
H02*				

HEALTH PORTFOLIO HEALTH AND COMMUNITY TEAM

Relevant Strategic Priority: A Healthy Community
Responsible Officer – Helen Coleman (Ext 8017)

Policy Context – Health is a central theme of the Council’s Corporate Strategy and much of what the Council does has an impact on the health and wellbeing of local people in line with our powers to promote the economic, social and environmental wellbeing of our area. This is further reinforced through the Health Act 1999 that places a statutory duty on local authorities to work in partnership with the NHS and “to secure and advance the health and welfare of people of England and Wales”. The health improvement agenda, and reducing health inequalities through partnership working and community development and engagement, are key policy themes underpinning the work of the Team.

Objective – To lead the council in its corporate objective “to achieve a healthy community. We will achieve this by working in partnership with relevant health partners (e.g. PCT, Hampshire County Council, General Practice Commissioning Consortia) and other local statutory, voluntary agencies, local communities and residents.

Scope of Activity – The main responsibilities of the Health and Community Team fall into four areas of work:

Policy – to provide advice to the Cabinet, Management Team and service units on national, regional and local policy developments that have implications for the Council and its key partners, and to develop policy in line with Council and partners’ aspirations.

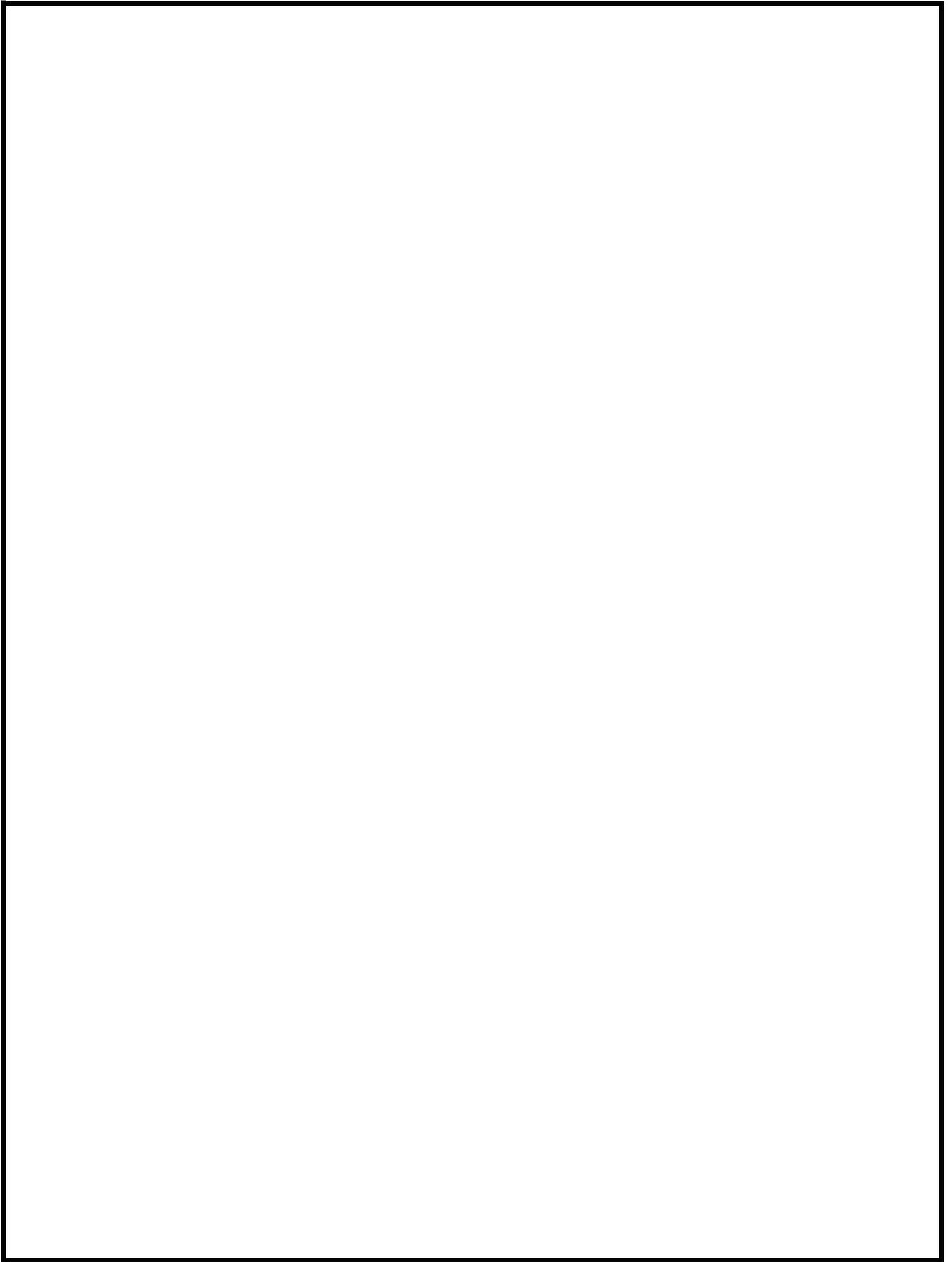
Partnerships – to lead, influence, facilitate, develop and/or support a number of health and community partnerships and to represent the Council on a number of partnership boards and groups that lead on health improvement and reducing inequalities;

Projects –

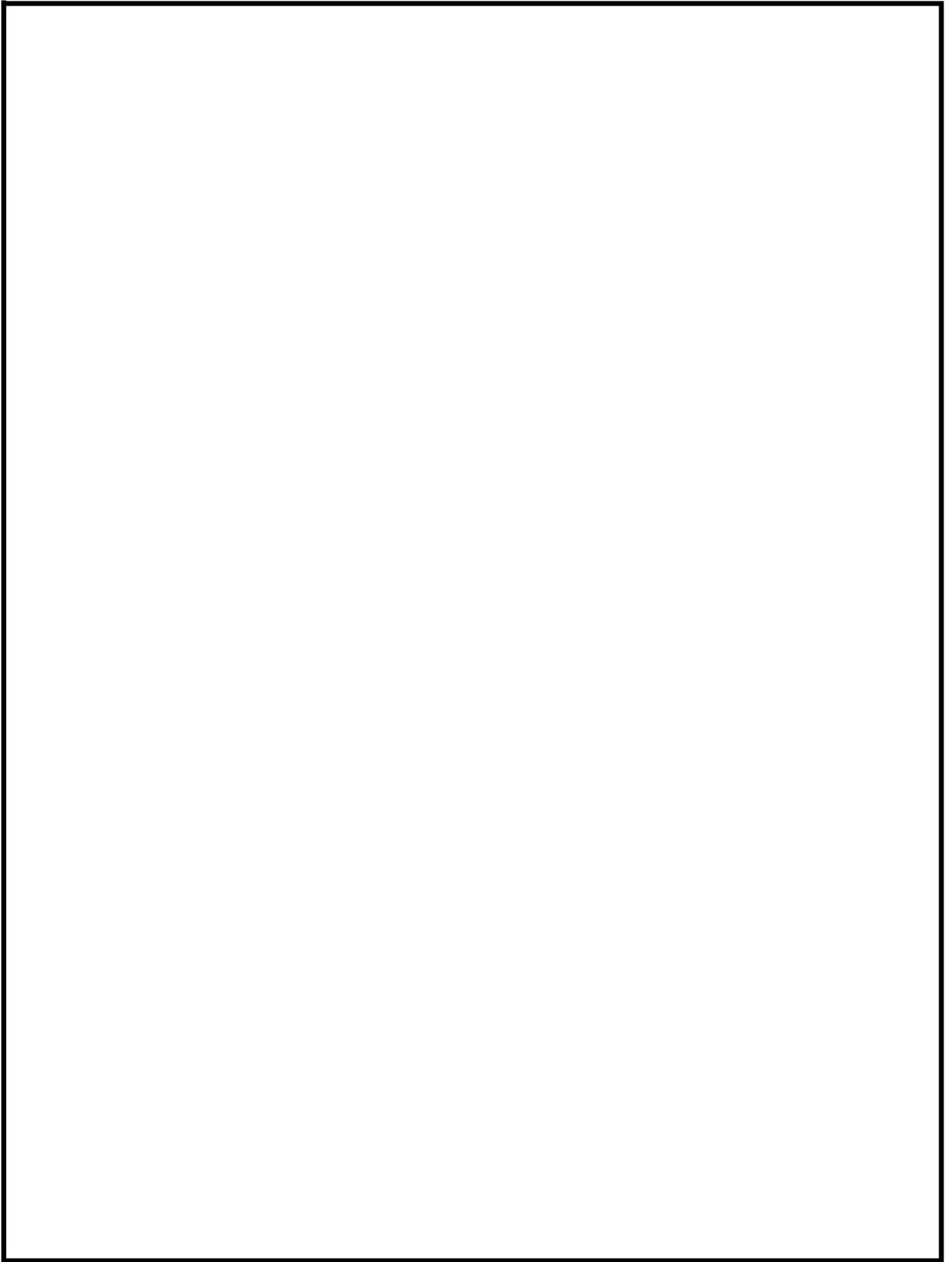
- to manage, co-ordinate and facilitate the key projects delivered by the Council and partners and
- to influence and provide co-ordination to services provided by partner agencies to achieve better health and community support for local people.

Participation – to promote multi-agency working and community involvement by engaging local communities, groups and users in our work and giving them opportunities to inform and shape the projects and services that we lead on or influence through partner agencies.

HEALTH HEALTH AND COMMUNITY TEAM	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	90,200	130,210	108,980	115,020
Supplies and Services	31,050	16,500	56,300	14,500
Transport and Plant	0	990	990	990
Administrative Costs	2,970	11,530	10,950	8,020
Admin Apportioned Costs	27,400	22,550	22,840	23,200
Payment To Agencies	10,000	8,200	12,600	8,200
Total Expenditure	161,620	189,980	212,660	169,930
Contributions	15,800	0	1,000	0
Customer and Client Receipts	12,520	2,000	25,210	5,980
Total Income	28,320	2,000	26,210	5,980
NET GENERAL FUND REQUIREMENT TO SUMMARY	133,300	187,980	186,450	163,950
H03*				



BUSINESS & SKILLS PORTFOLIO



BUSINESS & SKILLS PORTFOLIO ECONOMIC DEVELOPMENT

Relevant Strategic Priority: A Prosperous Place – where everyone is able to share in prosperity and business can flourish

Responsible Officer – Kathryn Rankin (Ext 8405)

Objective

To enhance the prosperity of Eastleigh borough by supporting business growth, encouraging new and higher value-added businesses, improving workforce skills, removing barriers to employment and assisting existing businesses and employees with restructuring to adapt to changing economic conditions.

Scope of activity

1. Lead multi-agency partnerships to deliver major projects of change and development.
2. Manage the delivery of services to support businesses and entrepreneurs in the borough and foster a strong business enterprise culture
3. Undertake research, business surveys and a programme of business engagement to enable businesses to contribute to local issues and planning
4. Improve the competitiveness of local companies through a range of business support initiatives
5. Develop inward investment services in partnership with sub-regional and regional agencies
6. Develop and deliver where necessary a range of projects to enhance the prosperity of Eastleigh
7. Support the development and implementation of PUSH economic development strategies
8. Influence a range of partners to ensure that services to promote employment, skills and business growth are sufficient and appropriate to the borough

BUSINESS & SKILLS PORTFOLIO ECONOMIC DEVELOPMENT	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	180,520	181,890	204,990	180,220
Property	90	(30)	(30)	70
Supplies and Services	55,210	65,760	73,960	63,260
Transport and Plant	150	0	0	0
Administrative Costs	36,470	6,020	6,810	5,810
Admin Apportioned Costs	60,710	65,990	68,840	69,800
Payment To Agencies	82,780	47,340	47,340	47,340
Total Expenditure	415,930	366,970	401,910	366,500
Government Grants	4,650	10,060	10,060	10,060
Contributions	64,090	0	16,820	0
Customer and Client Receipts	29,200	4,000	4,000	4,000
Total Income	97,940	14,060	30,880	14,060
NET GENERAL FUND REQUIREMENT TO SUMMARY	317,990	352,910	371,030	352,440
B01*				

**BUSINESS & SKILLS PORTFOLIO
OPEN AIR MARKETS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gerry Overton (Ext 8117)

Objective

To provide successful open air commercial markets giving interest and extra activity to Eastleigh town centre vicinity.

Scope of Activity

Markets are held each Thursday and Saturday in the Town Centre with occasional specialist markets. The Council is responsible for:

- i. Licensing independent market operators who are responsible for letting stalls and controlling the market.
- ii. Overall supervision of the activity.
- iii. Maintenance of the market site.

BUSINESS & SKILLS PORTFOLIO OPEN AIR MARKETS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Property	4,620	7,550	7,550	7,550
Supplies and Services	21,370	0	0	0
Admin Apportioned Costs	11,390	7,340	10,490	7,520
Capital Financing	2,290	720	3,020	3,020
Total Expenditure	39,670	15,610	21,060	18,090
Customer and Client Receipts	44,130	37,220	35,220	35,220
Total Income	44,130	37,220	35,220	35,220
NET GENERAL FUND REQUIREMENT TO SUMMARY	(4,460)	(21,610)	(14,160)	(17,130)
Eastleigh	(4,450)	(21,610)	(14,160)	(17,130)
Total Local Area Committees	(4,450)	(21,610)	(14,160)	(17,130)
B02*				

**BUSINESS & SKILLS PORTFOLIO
EASTLEIGH BUSINESS CENTRE**

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Gerry Overton (Ext 8117)

Objective

To support the development of new and small businesses and the creation of job opportunities in the Borough.

Scope of Activity

- i. Support for start up and small businesses.
- ii. Provision of business advice and business signposting services.
- iii. Provision of business skills training programmes and business seminars.
- iv. Development of business networking and inter-trading opportunities and promotion of business support events.
- v. Marketing of the Eastleigh Business Centre.

Wessex House

Objective

The provision of serviced office accommodation and business services for start up, small and growing businesses.

Scope of Activity

- i. Licensing office accommodation on easy in – easy out fully inclusive terms.
- ii. Provision of office services.
- iii. Facilities management.
- iv. Conference and meeting facilities.
- v. Virtual office services.

BUSINESS & SKILLS PORTFOLIO EASTLEIGH BUSINESS CENTRE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	85,030	103,560	123,840	123,960
Service Units	0	260	260	260
Property	268,290	291,820	289,060	296,010
Supplies and Services	11,820	21,970	21,990	21,970
Deferred Charges	171,040	0	0	0
Administrative Costs	56,970	49,950	49,950	49,950
Admin Apportioned Costs	36,740	33,680	34,230	34,810
Payment To Agencies	300	0	0	0
Capital Financing	70,200	68,890	72,720	72,720
Total Expenditure	700,390	570,130	592,050	599,680
Customer and Client Receipts	921,750	956,940	956,940	956,940
Total Income	921,750	956,940	956,940	956,940
NET GENERAL FUND REQUIREMENT TO SUMMARY	(221,360)	(386,810)	(364,890)	(357,260)
B03*				

BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT

Relevant Strategic Priority: A Prosperous Place – Where everyone is able to share in prosperity and business can flourish.

Responsible Officer – Guy Riddoch (ext 3369)

Objective

Town centre Management ensures the effective management and promotion of Eastleigh town centre to enhance its viability, vitality and safety. It works closely with a range of partners, mainly through the mechanism of the Town Centre Partnership, to promote the town centre and meet the needs of its users, both present and future.

Scope of activity

1. To provide a pro-active link between Eastleigh Borough Council and other organisations, businesses, traders, and individuals having an interest in the town centre and representing those views to the Council
2. To promote the town centre and develop its potential to the benefit of businesses, the community and visitors
3. To provide economic development input to the Town Centre Area Action Plan.
4. Initiate and facilitate business engagement through the Town Centre Partnership and other mechanisms as appropriate
5. Develop the profile and marketing opportunities for the town centre and its developments through events programme and other initiatives
6. To work with businesses, the Police and other stakeholders to ensure the town centre remains a safe environment and minimise the fear of crime

This service has now been transferred to Eastleigh Local Area Committee to manage and is included within the budget for that service.

BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	0	15,280	0	0
Property	5,880	12,430	0	0
Supplies and Services	540	1,510	0	0
Administrative Costs	220	2,650	0	0
Admin Apportioned Costs	4,120	6,050	0	0
Total Expenditure	10,760	37,920	0	0
Customer and Client Receipts	1,110	20	0	0
Total Income	1,110	20	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	9,650	37,900	0	0
Eastleigh	3,570	4,950	0	0
Total Local Area Committees	3,570	4,950	0	0
B04*				

**BUSINESS & SKILLS PORTFOLIO
EASTLEIGH CHRISTMAS LIGHTING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Edward Vokes (Ext 8234)

Objective

To provide for approved level of Christmas decoration and illumination within Eastleigh town centre over the annual festive period.

The service normally extends to Leigh Road (between the Town Hall and Southampton Road) the bandstand, High Street and Market Street (between Leigh Road and Wells Place) and Wells Place outside the Swan Centre.

The lighting is erected and maintained between November and the first week of January.

BUSINESS & SKILLS PORTFOLIO EASTLEIGH CHRISTMAS LIGHTING	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Property	21,750	21,540	21,540	22,060
Supplies and Services	2,200	0	2,800	0
Admin Apportioned Costs	900	2,010	1,010	2,010
Capital Financing	3,000	0	0	0
Total Expenditure	27,850	23,550	25,350	24,070
Contributions	5,000	0	0	0
Total Income	5,000	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	22,850	23,550	25,350	24,070
Eastleigh	22,850	23,550	25,350	24,070
Total Local Area Committees	22,850	23,550	25,350	24,070
B05*				

BUSINESS & SKILLS PORTFOLIO CORPORATION ESTATES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gerry Overton (Ext 8117)

Objective

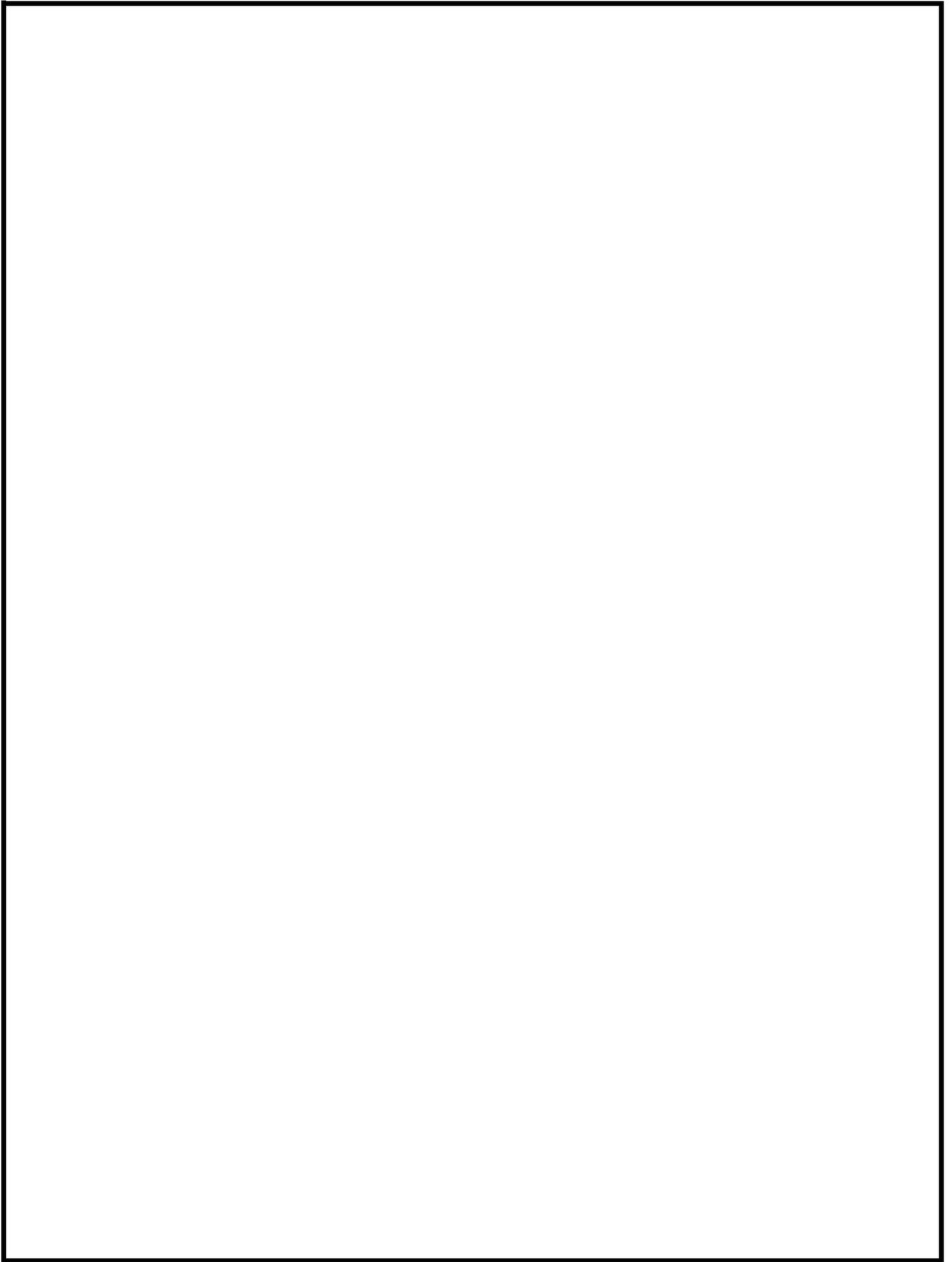
To develop, let, manage and seek the optimum return from non-operational commercial, industrial and other land and buildings held by the Council. To support the creation of new business by providing small industrial units to rent on flexible lease terms.

Scope of Activity

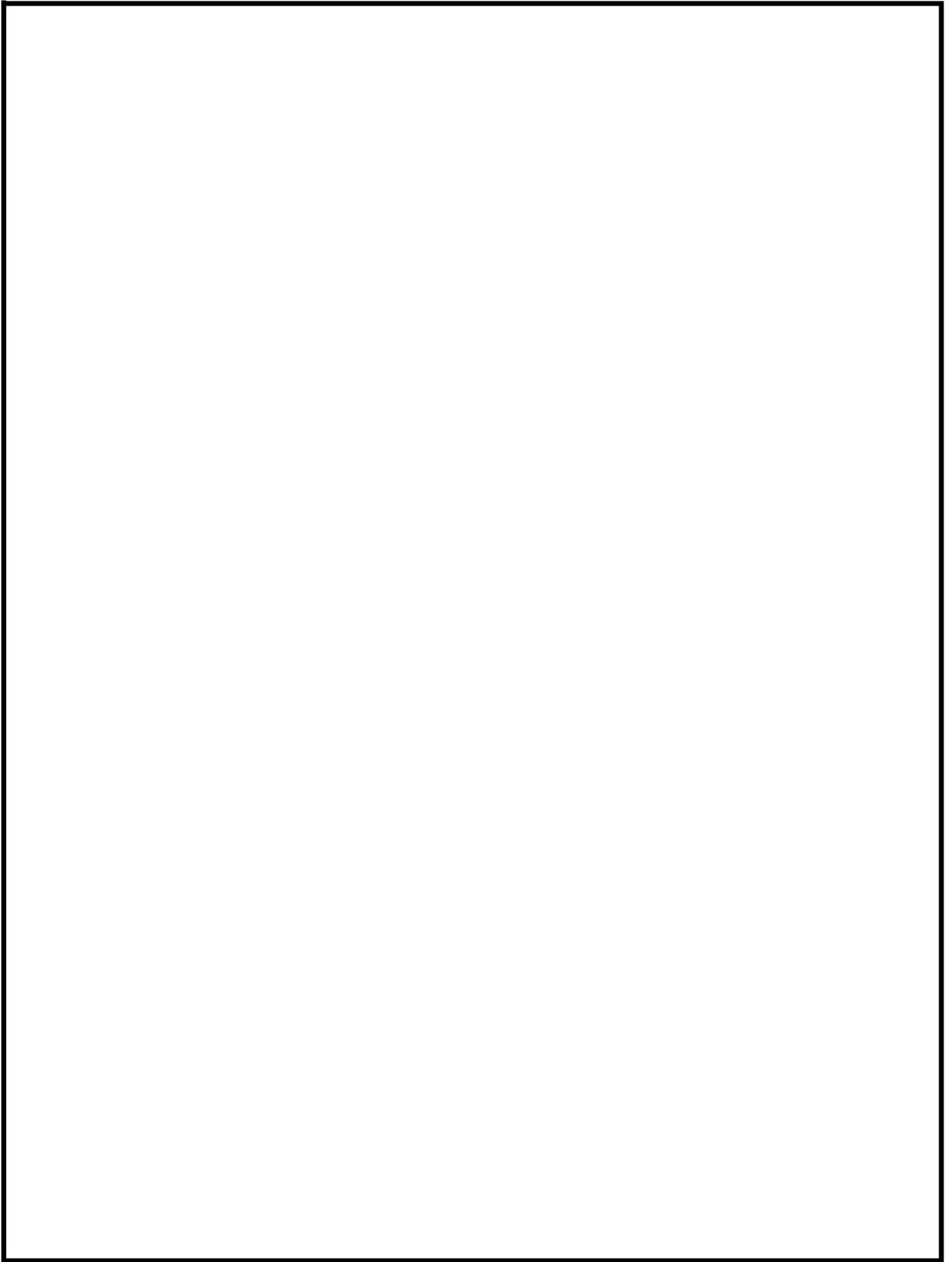
- i. Managing the regeneration and investment portfolio. Seeking acquisitions under the Prudential code, that will stimulate regeneration in the Borough and also provide a stable and sustainable income stream for the Council.
- ii. Managing the remainder of the Corporation Estate under the Asset Management Plan. Ensuring that all properties in this portfolio continue to perform financially and meet other corporate objectives.
- iii. Letting and managing small industrial unit developments at the Shakespeare Business Centre, The Sidings and Hedge End.
- iv. Managing town centre garages.
- v. Managing commercial properties and garage plots transferred from the Housing Revenue Account.
- vi. Letting miscellaneous commercial properties.

The outturn figures show a reduced surplus due to a change in accounting policy for investment income and expenditure. This is now shown in the Financing and Investment Income and Expenditure section of the Comprehensive Income & Expenditure Statement at year end.

BUSINESS & SKILLS PORTFOLIO CORPORATION ESTATES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	44,870	17,180	20,570	9,430
Service Units	1,240	1,070	1,080	1,090
Property	696,040	641,090	659,780	566,470
Supplies and Services	46,810	26,010	31,610	18,510
Deferred Charges	289,470	0	0	0
Administrative Costs	1,840	8,490	8,490	7,890
Admin Apportioned Costs	247,930	205,720	256,730	254,440
Payment To Agencies	620	1,250	1,250	250
Miscellaneous	(272,790)	0	0	0
Capital Financing	312,510	150,890	152,210	60,280
Total Expenditure	1,368,540	1,051,700	1,131,720	918,360
Customer and Client Receipts	1,105,290	5,583,020	5,284,260	5,624,550
Total Income	1,105,290	5,583,020	5,284,260	5,624,550
NET GENERAL FUND REQUIREMENT TO SUMMARY	263,250	(4,531,320)	(4,152,540)	(4,706,190)
B06*				



LEISURE PORTFOLIO



LEISURE PORTFOLIO	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Sport & Recreation				
Open Spaces Parks And Recreation Grounds	944,080	983,360	996,160	1,002,100
Dev of Sport Recreation and Active Lifestyles	306,200	214,310	233,850	209,180
Fleming Park	376,300	331,190	390,500	327,900
Playing Fields	242,810	318,040	342,530	339,010
Countryside Management	356,600	372,270	429,810	376,620
Tree Works	166,410	145,910	148,930	148,990
Sub-Total	2,392,400	2,365,080	2,541,780	2,403,800
Culture & Arts				
The Point - Management	337,680	326,160	236,190	243,710
The Point - Operations	459,070	300,990	323,320	291,870
Arts Development	244,490	275,630	318,440	212,520
The Berry Theatre	84,720	173,600	207,740	203,400
Sub-Total	1,125,960	1,076,380	1,085,690	951,500
Other Services				
Cemeteries	27,200	46,150	46,550	42,790
Allotments	66,670	64,690	65,980	71,000
Sub-Total	93,870	110,840	112,530	113,790
Grand Total	3,612,230	3,552,300	3,740,000	3,469,090

L*

LEISURE PORTFOLIO
OPEN SPACES, PARKS AND RECREATION GROUNDS

Relevant Strategic Priority: A Healthy Community
Responsible Officer – Gail Grant (Ext 8370)

Objective

To provide and maintain parks, open spaces and recreation grounds for use by the community. The service provides and maintains public open spaces and children's play areas of varying sizes including basketball courts, BMX and skateboarding facilities.

Scope of Activity

This service provides and maintains:

- i. Provision of grounds maintenance services covering:
 - Grass cutting
 - Shrub bed maintenance
 - Hedge maintenance
 - Formal planting
 - Tree planting
- ii. To inspect and maintain children's play areas.
- iii. To provide amenity areas for active recreation e.g. junior football pitches.
- iv. To develop schemes and procure landscaping works.

LEISURE PORTFOLIO OPEN SPACES PARKS AND RECREATION GROUNDS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	5,180	2,600	2,650	2,650
Property	712,400	764,370	764,370	759,400
Supplies and Services	(810)	0	0	0
Deferred Charges	101,100	0	0	0
Administrative Costs	1,150	210	210	210
Admin Apportioned Costs	16,970	36,730	34,250	37,790
Capital Financing	266,180	259,130	233,130	233,130
Total Expenditure	1,102,170	1,063,040	1,034,610	1,033,180
Government Grants	740	0	0	0
Contributions	104,490	53,800	0	0
Customer and Client Receipts	52,860	25,880	38,450	31,080
Total Income	158,090	79,680	38,450	31,080
NET GENERAL FUND REQUIREMENT TO SUMMARY	944,080	983,360	996,160	1,002,100
Bishopstoke/Fair Oak/Horton Heath	223,970	230,040	210,900	187,820
Bursledon/Hamble/Hound	131,550	142,790	113,200	107,060
Chandler's Ford/Hiltingbury	122,390	126,460	97,570	120,800
Eastleigh	345,440	399,140	348,630	348,350
Hedge End/West End/Botley	117,590	134,850	101,060	99,870
Total Local Area Committees	940,940	1,033,280	871,360	863,900
L01*				

LEISURE PORTFOLIO DEVELOPMENT OF SPORT, RECREATION AND ACTIVE LIFESTYLES

Relevant Strategic Priorities: A Healthy Community, A Greener Borough and A Prosperous Place

Responsible Officer – Julia Birt (Ext 8291)

Objective

To develop opportunities for residents throughout the Borough to take part in sport, recreation and physical activity of varying intensity for the benefit of their health and overall well-being.

Scope of Activity

Providing several individual services through staff expertise and resources based within the Council's Sport and Active Lifestyles section. The individual services are:

- i. Working in partnership with leisure providers, educational establishments and community groups to improve access and to assess need.
- ii. Providing a strategic link between the Council and other bodies, e.g. Sport England, County Sports Partnership, Eastleigh Sport and Physical Activity Alliance, National Governing Bodies, commercial and voluntary organisations etc.
- iii. Providing advice and assistance to facility operators, schools, parish and town councils relating to the management and development of their community sports facilities.
- iv. Providing grants to individuals or groups, and to specific target groups,
- v. Providing a sports development service, operating community safety/social inclusion projects and a summer holiday activities programme.
- vi. Co-ordinating the Council's entry into the Hampshire Games. Working in local partnerships, including schools/colleges, to provide affordable and accessible sporting opportunities for all sections of the community.
- vii. Providing strategic planning advice to the Council on sport and recreation facilities within the Borough.
- viii. Providing an exercise prescription scheme, 'Healthworks' based predominantly at Fleming Park, and also at satellite venues across the borough.
- ix. Providing a 'Healthwalks' walking scheme throughout the Borough.

Main Outcomes

- Each week 110 youngsters take part in Friday Night Football.
- 4,734 visits were recorded for the summer holiday activity programme for 8 -16 year olds.
- Over 50,000 visits were recorded at The Hub in Eastleigh.
- Healthworks attendances were 14,706 and Healthwalks attracted record numbers – over 12,510 people this year.
- Fleming Park has over one million visits per year.

LEISURE PORTFOLIO DEVELOPMENT OF SPORT RECREATION AND ACTIVE LIFESTYLES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	27,400	23,210	36,060	32,930
Service Units	132,110	170,200	167,610	163,750
Property	43,880	46,790	46,750	47,020
Supplies and Services	64,830	25,500	72,160	26,000
Deferred Charges	146,650	0	0	0
Transport and Plant	830	0	0	0
Administrative Costs	3,760	3,580	3,980	3,980
Admin Apportioned Costs	8,920	5,840	6,410	6,130
Payment To Agencies	14,690	12,630	17,180	12,630
Capital Financing	11,230	11,030	1,210	1,210
Total Expenditure	454,300	298,780	351,360	293,650
Contributions	45,060	24,410	30,160	24,410
Customer and Client Receipts	103,040	60,060	87,350	60,060
Total Income	148,100	84,470	117,510	84,470
NET GENERAL FUND REQUIREMENT TO SUMMARY	306,200	214,310	233,850	209,180
L02*				

LEISURE PORTFOLIO FLEMING PARK

Relevant Strategic Priorities: A Healthy Community, A Green Borough, A Prosperous Place

Responsible Officer – Julia Birt (Ext 8291)

Objective

To provide a wide range of leisure facilities, activities and services which enable residents of Eastleigh and the surrounding area to lead healthy and active lifestyles and to improve well-being.

The Scope of Activity

Facilities operated by DC Leisure (Eastleigh) Ltd under a 20 year contract (2000-2020) are overseen by the Sport and Active Lifestyles section.

Fleming Park is one of the largest public leisure centres in the south east, located in Eastleigh and used by the community for sports and leisure pursuits. The facilities located within the complex are:

Indoor

2 x swimming pools (1 main, 1 learner); main hall (10 badminton courts); new hall (2 tennis courts/5-a-side soccer pitches); 120 station gym; 2 exercise studios; 4 squash courts; health suite (sauna, steam room); cafeteria and bar areas; 4 ancillary rooms (birthday parties, private hire); purpose built crèche and soft play; functions suite; bowls pavilion; changing accommodation for indoor and outdoor activities.

Outdoor

A play area, youth area and paddling pool complex; senior and mini soccer grass pitches, a cricket square; 1 floodlit artificial turf pitch; 3 floodlit all weather pitches; 8 floodlit tennis and 2 netball courts; 2 bowling greens (1 grass, 1 artificial); a biodiversity demonstration site; extensive park area for informal recreation and walking. Parking for 447 vehicles within immediate vicinity of the leisure centre.

Main Outcomes

Fleming Park attracts over one million users per year. It is central to the delivery of the Council's Sport and Active Lifestyles Strategy and the target of increasing participation in physical activity.

The Complex's users span a wide age range and come from different sections of our community

Council Officers and DC Leisure have worked closely to extend and improve positive experiences for all sectors of the community, most notably through the Passport to Leisure Scheme and diversionary activities for young people, such as Friday Night Football and dance mat sessions.

People with disabilities can join a club, EDSAD or enrol on the buddy scheme.

Fleming Park continues to be upgraded in line with a joint asset management plan with DC Leisure. Also a Development Plan is being devised for the short, medium and long term vision for the whole of Fleming Park.

LEISURE PORTFOLIO FLEMING PARK	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	9,200	0	0	0
Service Units	35,290	32,510	32,510	32,510
Property	78,430	108,110	108,080	105,560
Supplies and Services	4,000	0	44,000	0
Administrative Costs	1,340	1,140	2,140	1,140
Admin Apportioned Costs	26,720	15,590	29,430	28,300
Payment To Agencies	177,970	183,430	183,460	186,840
Capital Financing	189,880	175,040	179,080	179,080
Total Expenditure	522,830	515,820	578,700	533,430
Customer and Client Receipts	146,530	184,630	188,200	205,530
Total Income	146,530	184,630	188,200	205,530
NET GENERAL FUND REQUIREMENT TO SUMMARY	376,300	331,190	390,500	327,900
Eastleigh	0	0	0	11,540
Total Local Area Committees	0	0	0	11,540
L03*				

LEISURE PORTFOLIO PLAYING FIELDS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Head of Direct Services (Ext 8370)

Objective

To provide facilities for active outdoor recreation pursuits for the community.

Scope of Activity

- i. There are four playing fields maintained by the Council, which provide cricket pitches, tennis courts, football, rugby pitches and pavilions amenity areas and park seating.
 - Hiltingbury Playing Fields, Chandler's Ford
 - Fryern Recreation Ground, Chandler's Ford
 - Doncaster Farm, Eastleigh
 - Bishopstoke Road Playing Fields, Eastleigh
- ii. To provide grounds maintenance services to support the above facilities
- iii. To provide contract management and monitoring as appropriate.

Note: Some playing fields are managed directly by Town and Parish Councils.

LEISURE PORTFOLIO PLAYING FIELDS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	1,970	0	0	0
Property	230,210	200,420	200,680	201,980
Supplies and Services	1,350	7,580	7,580	7,580
Admin Apportioned Costs	4,540	1,710	1,760	1,750
Payment To Agencies	8,530	25,000	25,000	25,000
Capital Financing	113,930	113,380	125,680	125,680
Total Expenditure	360,530	348,090	360,700	361,990
Contributions	105,900	0	0	0
Customer and Client Receipts	11,820	30,050	18,170	22,980
Total Income	117,720	30,050	18,170	22,980
NET GENERAL FUND REQUIREMENT TO SUMMARY	242,810	318,040	342,530	339,010
Chandler's Ford/Hiltingbury	128,590	210,190	228,390	225,340
Eastleigh	113,950	107,850	114,140	113,670
Total Local Area Committees	242,540	318,040	342,530	339,010
L04*				

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT

Relevant Strategic Priority: A Healthy Community, A Green Borough.

Responsible Officer – Richard Mould-Ryan (Ext 8212)

Objectives

- To provide natural green spaces for informal recreation and to enable the community to have contact with nature.
- To maintain these sites in a clean, safe condition, and enable public access without harming nature conservation interests.
- To help the community to enjoy and understand these sites by providing facilities, information, interpretation, and events and activities.
- To help town and parish councils to achieve these objectives on their land.

Scope of Activity

As at January 2012, the Countryside Service managed 325 hectares (820 acres) of land on 20 sites. 18 of these have public access, with total visitor numbers over 500,000 per year. Many contain species and habitats of nature conservation importance, so balancing public access and conservation is crucial and is achieved by wardening, information, and interpretation. (Conservation of habitats and species is also funded from the Biodiversity budget in the Environment portfolio.) Much routine maintenance is carried out by the Streetscene service; site inspections and reactive maintenance are carried out the Countryside Service.

Facilities and formal activities are provided at Lakeside CP (miniature railway, angling, and watersports); and Itchen Valley CP (café, gift shop, Kingfisher room, bridle route, play areas, off-road cycle route, pond dipping, childrens' trails, Itchen Valley Forest School, Go Ape course), which retained the Green Flag award in 2011.

Transfer of sites to town and parish councils began in 2009, 9 sites have been transferred to date and one further site is expected to transfer in 2012. The reduction in the workload of the service is partly offset by support provided to Town & Parish Councils under service level agreements. Major items of work in 2012/13 will include:

- Planning a project to replace the existing buildings at Lakeside CP;
- Improvements to the access road, footpaths and fishing swims at Lakeside Country Park in line with the new management plan.
- Seeking to acquire land to extend Lakeside Country Park and Moorgreen Meadows.

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	69,670	60,440	62,410	60,910
Service Units	326,460	337,690	339,730	338,770
Property	162,410	134,110	164,580	133,440
Supplies and Services	81,160	80,720	85,340	73,200
Deferred Charges	12,950	0	0	0
Administrative Costs	9,330	6,020	6,020	6,020
Admin Apportioned Costs	35,370	38,170	44,970	41,410
Payment To Agencies	9,660	9,900	10,080	10,210
Capital Financing	44,450	44,340	50,440	50,440
Total Expenditure	751,460	711,390	763,570	714,400
Government Grants	25,980	17,350	20,660	17,350
Contributions	79,370	0	17,600	0
Customer and Client Receipts	289,510	321,770	295,500	320,430
Total Income	394,860	339,120	333,760	337,780
NET GENERAL FUND REQUIREMENT TO SUMMARY	356,600	372,270	429,810	376,620
Bishopstoke/Fair Oak/Horton Heath	3,010	3,970	4,180	4,180
Bursledon/Hamble/Hound	20,880	46,430	50,270	47,850
Chandler's Ford/Hiltingbury	33,070	28,940	31,540	30,520
Eastleigh	75,090	106,760	123,730	120,670
Hedge End/West End/Botley	224,900	186,170	220,090	173,400
Total Local Area Committees	356,950	372,270	429,810	376,620
L05*				

LEISURE PORTFOLIO TREE WORKS

Relevant strategic priorities: A Green Borough; A Healthy Community

Responsible Officer: Richard Mould-Ryan (Ext 8212)

Objective

To maintain a diverse, healthy stock of trees on all Council land (including countryside sites) and elsewhere in the Borough which are characteristic of the area.

Scope of Activity

To achieve this objective, the tree team within the countryside and trees unit carry out the following tasks.

- Investigate public concerns about council owned trees.
- Survey trees on council land to monitor their condition.
- Organise reactive and proactive tree work to safeguard public health and safety and to maintain trees in good health.
- Advise other staff in the unit and other units, e.g. Direct Services on tree management.
- Plant new trees of appropriate species to replace any which are removed, or to establish new trees in appropriate areas.
- Where necessary, make new tree preservation orders to ensure important trees are retained and protected on new development sites, or if they may be at risk of felling or inappropriate management.
- Liaise with other Council units (e.g. Transportation and Engineering, Asset Management), HCC Highways and other organisations to ensure that Council-owned trees are given due consideration and care during the planning and implementation phases of any proposed works.
- Develop and maintain policies regarding management of Council-owned trees.
- Engage the local community and local organisations in tree related matters (e.g. reporting damage, tree planting) and seek to develop the tree warden scheme within the Borough.

(Consideration of applications for work to protected trees and other development applications is included within the budget and scope of the Development Control unit).

LEISURE PORTFOLIO TREE WORKS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	120,430	111,410	112,670	114,230
Property	46,910	34,420	52,420	34,420
Administrative Costs	490	0	0	0
Admin Apportioned Costs	80	80	80	80
Capital Financing	0	0	260	260
Total Expenditure	167,910	145,910	165,430	148,990
Contributions	1,500	0	16,500	0
Total Income	1,500	0	16,500	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	166,410	145,910	148,930	148,990
Bishopstoke/Fair Oak/Horton Heath	23,910	23,900	24,390	24,670
Bursledon/Hamble/Hound	28,440	23,680	23,900	24,170
Chandler's Ford/Hiltingbury	38,490	28,060	28,320	28,640
Eastleigh	25,870	33,980	34,290	34,680
Hedge End/West End/Botley	29,210	25,280	27,020	25,820
Total Local Area Committees	145,920	134,900	137,920	137,980
L06*				

**LEISURE PORTFOLIO
THE POINT – MANAGEMENT**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

To identify the overheads relating to the running of the facility.

Scope of Activity

It is recognised that in terms of The Point financial management there are two aspects:

- i. The overall total cost of running the facility including internal and asset charges.
- ii. The operating costs and income of operating The Point, against which the true funding performance can be measured. (See The Point - Operations).

This page in the Budget Book represents the costs associated with (i) above.

LEISURE PORTFOLIO THE POINT - MANAGEMENT	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	1,650	20	33,150	33,120
Service Units	41,440	36,460	0	0
Property	11,170	7,760	7,760	11,860
Supplies and Services	54,620	71,050	1,050	2,190
Deferred Charges	5,100	0	0	0
Administrative Costs	10	0	0	0
Admin Apportioned Costs	102,710	99,130	88,010	90,320
Capital Financing	120,980	111,740	106,220	106,220
Total Expenditure	337,680	326,160	236,190	243,710
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	337,680	326,160	236,190	243,710
L10*				

LEISURE PORTFOLIO THE POINT – OPERATIONS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

The Point has a new vision and mission in development for 2012-2015 with even more emphasis on skill development and training for young people and support to start-up cultural businesses.

The Point's vision is for a vibrant, welcoming centre for contemporary arts performance, creativity, and participation at the heart of a local community.

Its mission is to create a meeting place for artists and audiences, a space which can embrace an array of viewpoints, purposes and practices and an environment in which everyone who takes part can be challenged and inspired through creative endeavour.

Scope of Activity

Key Priorities

- To present a high quality professional programme reflective of innovation and diversity in contemporary Britain.
- To enhance audiences for innovative work in theatre, dance and contemporary performance through imaginative use of the venue and its resources.
- To work in partnership with UK venues and organisations to bring international artists and work into its programme.
- To create partnerships and schemes that facilitate the development of new work, that nurture the region's artists and that establish career pathways for young people.
- To provide opportunities for skills training and talent development
- To serve its local community with a quality programme of film, of theatre and dance for children and families and an ongoing programme of classes in its studio.
- To the work with the creative learning team in providing an exemplary community arts and education programme throughout the borough.
- To continually develop and improve its facilities and to enhance the customer experience.
- To strengthen its funding position through income generation projects and partnerships.
- To nurture and develop its staff and to promote a professional arts culture in its building and in all of its work.

LEISURE PORTFOLIO THE POINT - OPERATIONS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	449,430	391,100	390,240	412,950
Property	158,220	162,300	147,460	153,220
Supplies and Services	143,450	207,860	163,490	135,770
Transport and Plant	2,110	1,500	1,500	1,500
Administrative Costs	57,890	71,120	71,120	71,120
Admin Apportioned Costs	4,660	(18,400)	0	0
Miscellaneous	1,790	0	0	0
Total Expenditure	817,550	815,480	773,810	774,560
Government Grants	10,000	50,000	112,500	120,000
Contributions	5,140	29,000	5,000	5,000
Customer and Client Receipts	343,340	435,490	332,990	357,690
Total Income	358,480	514,490	450,490	482,690
NET GENERAL FUND REQUIREMENT TO SUMMARY	459,070	300,990	323,320	291,870
L11*				

LEISURE PORTFOLIO ARTS DEVELOPMENT

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

To deliver a far reaching, innovative and strategic arts programme across the borough. And support the programmes and audience development for The Point and The Berry theatres

Scope of Activity

CREATION through...

- Development of new facilities to create a sustainable and prosperous arts community.
- A pioneering approach to producing, programming and commissioning new work
- Partnerships with professional companies

PARTICIPATION through...

- Identifying and addressing needs as highlighted by the local community, to promote healthy life styles and social responsibility
- Engaging the community in high quality arts experiences, with a focus on young people
- Creating a dialogue between artists and participants to inspire new ideas and ways of working

EDUCATION through...

- Partnerships with educational establishments to enhance the delivery of their curriculum
- Allowing participants the confidence to make creative decisions, instilling self belief and ownership of the work they create
- Nurturing gifted and talented young people
- Skills training and career development opportunities for young people

ASPIRATION through...

- Raising expectations and addressing preconceptions
- Investing in infrastructure and people to realise potential and improve quality of life
- Promoting opportunities in Eastleigh Borough for the development of cultural and creative industries to support the local economy and businesses

COHESION through...

- Engaging all sectors of the community regardless of age, background and ability
- Creating symbiotic partnerships to promote cultural diversity and support community organisations
- An innovative programme of multi-disciplinary work embracing all art forms

PREPARATION through...

- Nurturing talent and signposting professional pathways to further development
- Providing work based training opportunities and internships to supply the next generation of cultural workers.
- Supporting emerging companies and artists and giving them the support they need to create sustainable businesses

LEISURE PORTFOLIO ARTS DEVELOPMENT	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	229,890	175,920	173,800	136,070
Service Units	41,440	36,470	0	0
Property	4,670	610	610	610
Supplies and Services	211,900	103,550	156,120	72,050
Transport and Plant	250	0	1,590	0
Administrative Costs	8,430	270	430	210
Admin Apportioned Costs	57,050	37,370	43,340	44,900
Payment To Agencies	2,500	0	0	0
Capital Financing	180	370	270	270
Total Expenditure	556,310	354,560	376,160	254,110
Government Grants	20,000	0	0	0
Contributions	98,880	0	8,000	0
Customer and Client Receipts	192,940	78,930	49,720	41,590
Total Income	311,820	78,930	57,720	41,590
NET GENERAL FUND REQUIREMENT TO SUMMARY	244,490	275,630	318,440	212,520
L12*				

LEISURE PORTFOLIO THE BERRY THEATRE

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

In April 2011 the Culture Unit took on the role of Agent to deliver the cultural programme for the new Berry Theatre, at Wildern School, Hedge End, with objective of creating a new professional venue which is vibrant and welcoming and a focal point for theatre, performance, training and participation

Scope of Activity

Key Priorities

- To present a high quality professional programme & curate the development of new work
- To enhance audiences for innovative work in theatre, new writing and contemporary performance through imaginative use of the venue and its resources.
- To work in partnership with The Point to create a complementary and growing arts offer across the borough.
- To create partnerships and schemes that facilitate the development of new work, that nurture the region's artists
- To develop a skills and training programme that will give clear and sustainable career pathways for young people.
- To serve its local community with a quality programme of film, theatre music, comedy and family programmes
- To work with the creative learning team in providing exemplary community arts and education programme throughout the borough.
- To continually develop and improve its facilities and to enhance the customer experience.
- To strengthen its funding position through income generation projects and partnerships.
- To nurture and develop its staff and to promote a professional arts culture in its building and in all of its work.

LEISURE PORTFOLIO THE BERRY THEATRE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	121,630	267,380	238,290	263,230
Property	10,150	13,000	13,550	14,050
Supplies and Services	90,830	106,200	88,450	83,900
Transport and Plant	1,680	0	0	0
Administrative Costs	26,060	7,000	32,000	37,000
Admin Apportioned Costs	0	18,400	18,950	19,220
Total Expenditure	250,350	411,980	391,240	417,400
Government Grants	37,000	0	0	0
Contributions	11,200	66,000	66,000	76,000
Customer and Client Receipts	117,430	172,380	117,500	138,000
Total Income	165,630	238,380	183,500	214,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	84,720	173,600	207,740	203,400
L13*				

LEISURE PORTFOLIO CEMETERIES

Relevant Strategic Priority: Supports All

Responsible Officer – Head of Direct Services (Ext 8370)

Objective

The provision and maintenance of cemeteries within the borough.

Scope of Activity

- i. Preparation of graves.
- ii. Receiving funerals.
- iii. Maintaining roadways, gating, fencing and buildings.
- iv. Maintaining grounds, shrub beds etc within the cemeteries.
- v. Maintaining plans and records of all burials.
- vi. Assisting members of the public in locating graves and with other ad hoc enquiries.
- vii. To review and develop service standards, cemetery regulations etc.
- viii. To ensure, by forward planning, that adequate cemetery capacity is provided within the Borough.
- ix. To undertake safety inspections of memorials.

LEISURE PORTFOLIO CEMETERIES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Property	142,520	144,610	144,600	144,960
Supplies and Services	3,030	0	0	0
Admin Apportioned Costs	5,560	6,000	6,420	6,430
Capital Financing	990	970	1,020	1,020
Total Expenditure	152,100	151,580	152,040	152,410
Customer and Client Receipts	124,900	105,430	105,490	109,620
Total Income	124,900	105,430	105,490	109,620
NET GENERAL FUND REQUIREMENT TO SUMMARY	27,200	46,150	46,550	42,790
Bishopstoke/Fair Oak/Horton Heath	20	20	20	(20)
Chandler's Ford/Hiltingbury	(31,350)	(11,850)	(12,310)	(13,950)
Eastleigh	53,630	53,280	53,390	51,710
Total Local Area Committees	22,300	41,450	41,100	37,740
L20*				

LEISURE PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Gerry Overton (Ext 8117)

Objective

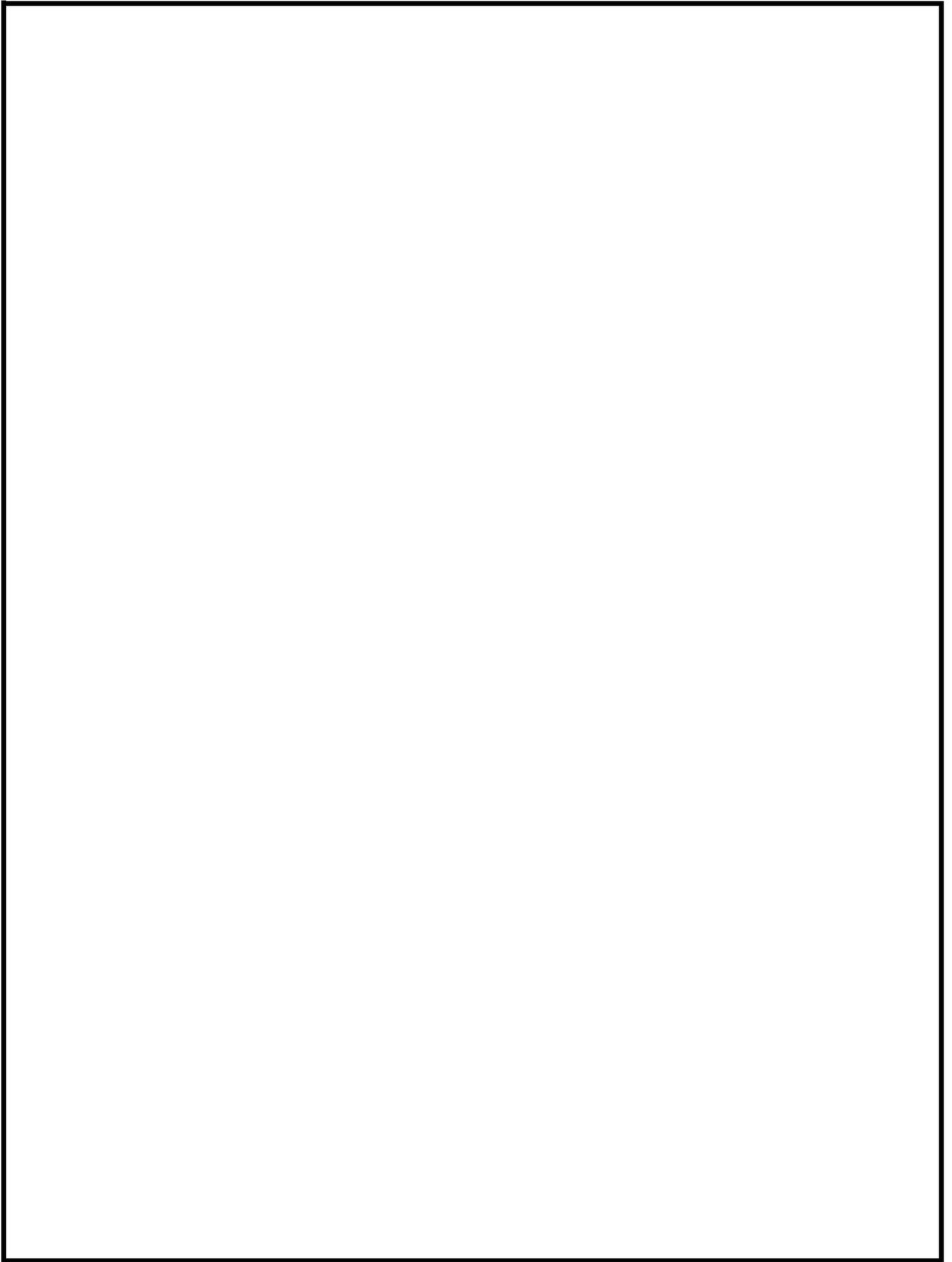
To provide allotments as part of the Asset Management Unit operated by the Council, thereby encouraging a healthier lifestyle through exercise in tending a plot and healthy eating through the produce.

Scope of Activity

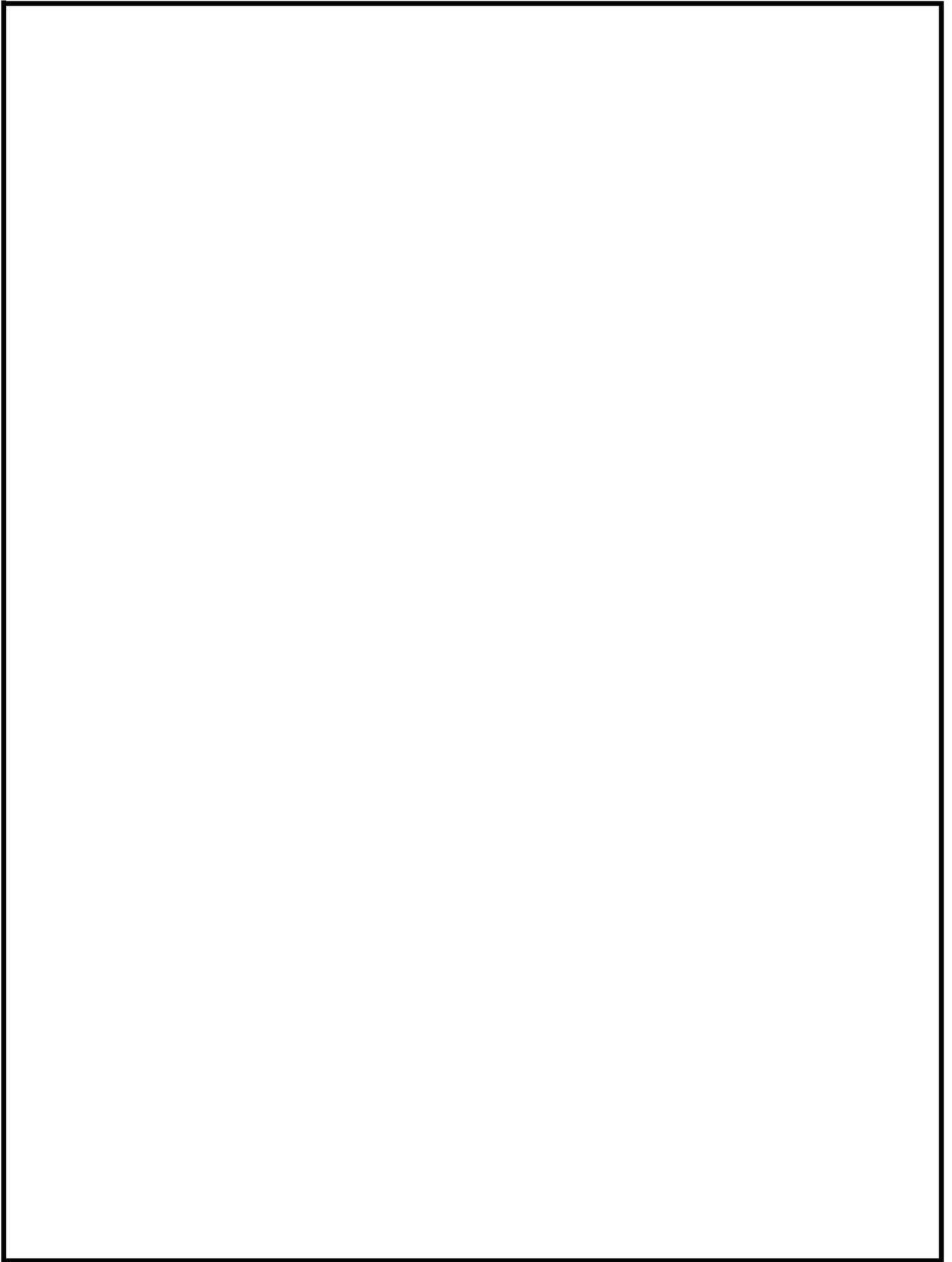
The service is operated through the provision of allotment sites of various sizes located in Eastleigh. The allotments are managed by the Asset Management section within The Regeneration & Planning Policy Unit and carry out tasks such as maintaining the waiting list, letting and managing plots. Organising repairs and maintenance etc.

In the parished parts of the Borough, allotment sites are owned and managed by the town and parish councils.

LEISURE PORTFOLIO ALLOTMENTS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	0	2,270	2,270	2,270
Service Units	6,540	5,560	5,660	5,670
Property	17,110	16,690	16,690	16,740
Supplies and Services	1,730	0	0	0
Deferred Charges	8,670	0	0	0
Administrative Costs	0	370	370	370
Admin Apportioned Costs	25,440	26,490	30,840	34,550
Capital Financing	23,470	23,320	18,900	18,900
Total Expenditure	82,960	74,700	74,730	78,500
Customer and Client Receipts	16,290	10,010	8,750	7,500
Total Income	16,290	10,010	8,750	7,500
NET GENERAL FUND REQUIREMENT TO SUMMARY	66,670	64,690	65,980	71,000
Eastleigh	0	0	0	67,020
Total Local Area Committees	0	0	0	67,020
L21*				



COMMUNITIES



COMMUNITIES	Outturn	Original	Revised	Budget
	2011/12	2012/13	2012/13	2013/14
	£	£	£	£
Community Development	402,880	360,640	360,540	373,920
Child & Youth Officer	20,250	15,730	16,430	16,110
Meals on Wheels	14,880	11,650	22,520	0
Housing & Council Tax Benefits	39,020	81,080	5,100	36,290
Sub-Total	477,030	469,100	404,590	426,320
Grand Total	477,030	469,100	404,590	426,320

C*

COMMUNITIES PORTFOLIO COMMUNITY DEVELOPMENT

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Helen Coleman (Ext 8017)

Objective

Community Development maximises opportunities for everybody to realise their potential so that communities can grow and change according to their own needs and priorities. Active participation of people in issues which affect their lives enables them to express their needs and take part in meeting those needs.

The objectives of the community development team are to support local people to:

- Express and respond to their own needs as a community.
- Participate in local initiatives to meet perceived needs and challenge inequalities.
- Acquire skills and experience through working together.
- Contribute towards the development of services and participate in the decision making process.

Scope of Activity

- i. To ensure that the Council's business plans reflect the values of community development and outline ways of supporting community groups and activities.
- ii. To work in partnership with other agencies and to develop new partnerships in order to promote community development.
- iii. To improve communication with the voluntary sector and promote the Eastleigh Compact.
- iv. To provide and administer grants for annual Borough-wide grants.
- v. To manage the ethnic minority community worker and the BME community worker on behalf of HCC.
- vi. To provide support for, and advise on, community development projects.
- vii. To promote community involvement in decision-making.
- viii. To lead on issues of equality and diversity for the Council.

COMMUNITIES COMMUNITY DEVELOPMENT	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	61,390	43,120	58,990	58,990
Property	3,840	3,730	3,730	3,730
Supplies and Services	1,630	1,400	1,400	1,400
Deferred Charges	7,520	0	0	0
Administrative Costs	1,160	1,040	1,700	920
Admin Apportioned Costs	20,010	17,260	20,350	21,740
Payment To Agencies	301,310	279,920	265,750	277,740
Capital Financing	13,960	14,170	9,400	9,400
Total Expenditure	410,820	360,640	361,320	373,920
Contributions	7,920	0	780	0
Customer and Client Receipts	20	0	0	0
Total Income	7,940	0	780	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	402,880	360,640	360,540	373,920
Bursledon/Hamble/Hound	3,570	3,530	0	0
Chandler's Ford/Hiltingbury	2,960	3,020	0	0
Hedge End/West End/Botley	7,910	7,030	0	0
Total Local Area Committees	14,440	13,580	0	0
C00*				

**COMMUNITIES PORTFOLIO
CHILD & YOUTH OFFICER**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Helen Coleman (ext 8017)

Objective

To provide a Child and Youth Officer who will facilitate child and youth initiatives and partnerships in Eastleigh Borough Council.

Scope of Activity

1. To promote child health in the Borough through a range of projects with partners.
2. To provide EBC representation at some children's partnership boards.
3. To be the EBC operational lead on safeguarding training including providing safeguarding advice and training

COMMUNITIES CHILD & YOUTH OFFICER	Outturn 2011/12	Original 2012/13	Revised 2012/13	Budget 2013/14
	£	£	£	£
Employees	25,620	8,330	8,930	8,430
Property	210	0	0	0
Supplies and Services	1,550	2,900	2,900	2,900
Administrative Costs	190	40	30	30
Admin Apportioned Costs	5,750	5,260	5,370	5,550
Payment To Agencies	4,000	0	0	0
Total Expenditure	37,320	16,530	17,230	16,910
Contributions	13,100	0	0	0
Customer and Client Receipts	3,970	800	800	800
Total Income	17,070	800	800	800
NET GENERAL FUND REQUIREMENT TO SUMMARY	20,250	15,730	16,430	16,110
C01*				

**COMMUNITIES PORTFOLIO
MEALS ON WHEELS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

To provide a cooked nutritional midday meal directly to the homes of the elderly, ill, housebound or disabled residents of the Borough of Eastleigh.

Scope of Activity

The service as from the 1st April 2013 will no longer be administered by Eastleigh Borough Council.

From this date the service will be the responsibility of Hampshire County Council and its contractors.

COMMUNITIES MEALS ON WHEELS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	37,430	38,960	39,560	0
Service Units	6,420	6,900	7,020	0
Property	6,860	5,190	5,190	0
Supplies and Services	780	160	160	0
Transport and Plant	23,060	23,690	23,690	0
Administrative Costs	1,480	1,290	1,280	0
Admin Apportioned Costs	9,110	8,530	8,800	0
Payment To Agencies	51,820	62,570	62,570	0
Total Expenditure	136,960	147,290	148,270	0
Contributions	14,890	11,640	22,520	0
Customer and Client Receipts	107,190	124,000	103,230	0
Total Income	122,080	135,640	125,750	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	14,880	11,650	22,520	0
C02*				

COMMUNITIES PORTFOLIO HOUSING & COUNCIL TAX BENEFITS

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (Ext 8035)

Objective

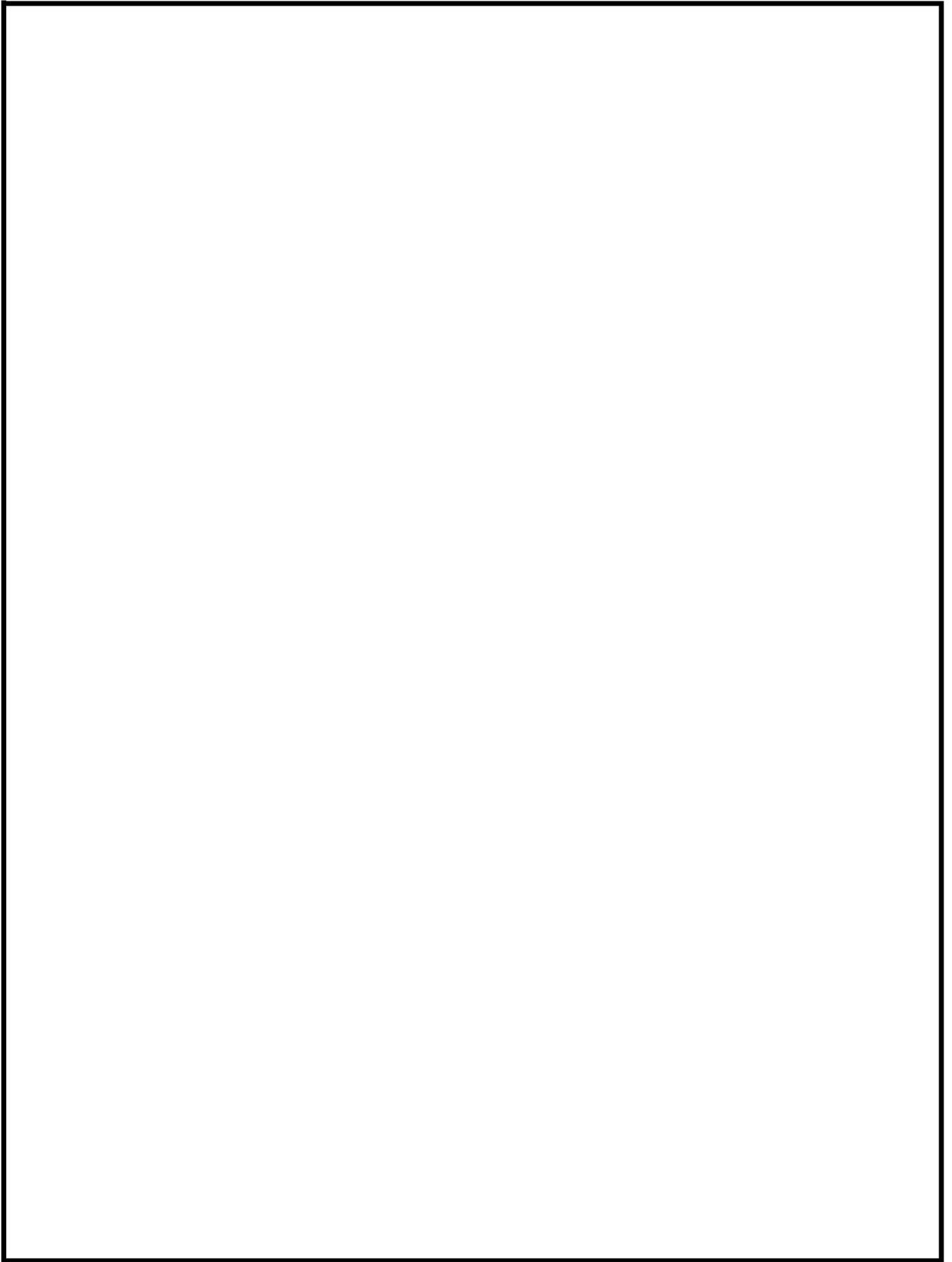
To satisfy the Council's statutory and local scheme requirements for granting Housing and Council Tax Benefit/Council Tax Support to Private Tenants, Housing Association Tenants and Council Tax payers.

Scope of Activity

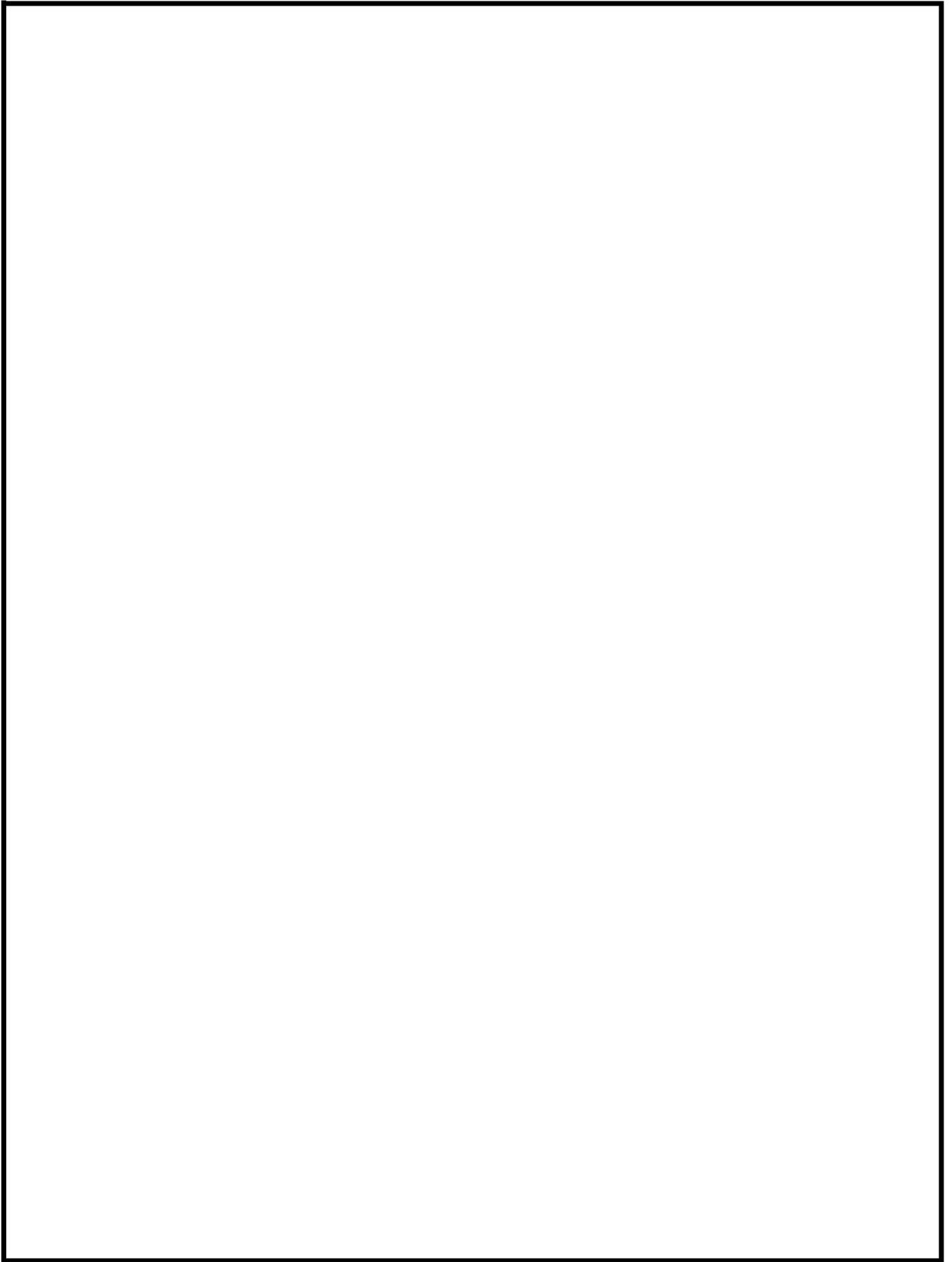
The main areas of activity involving the assessment of entitlement to benefit/support from both new and existing claimants are:

- i. The promotion of Housing Benefit and Council Tax Support to residents.
- ii. Assessment of claims for Housing Benefit, Local Housing Allowance, Council Tax Benefit and from 1st April 2013 Council Tax Support.
- iii. Issue of benefit applications both electronically and where necessary in paper format, conducting personal visits to give assistance with the correct completion of applications.
- iv. Verification of income and personal details in accordance with regulations.
- v. Notification of awards of benefit/support within statutory and local requirement.
- vi. Recovery of overpaid benefit, including court action as appropriate.
- vii. Write off of irrecoverable debts only when all recovery action has been exhausted or is uneconomical to pursue further
- viii. Prevention, detection and investigation of fraudulent Housing Benefit, Council Tax Benefit and Council Tax Support claims.
- ix. Completion of grant/subsidy claims in respect of administration costs and benefit payments in accordance with the rate of subsidy for the benefit paid/overpaid.
- x. Interpretation and application of Central Government Regulations to ensure benefit is calculated in accordance with those currently in force.
- xi. Ensuring the local scheme for Council Tax Support is adhered to and reviewed annually.
- xii. The assessment of Housing benefit in accordance with the Council's local scheme.
- xiii. Award of Discretionary Housing Payments (DHP).
- xiv. Liaison with the DWP and the Pension Service to ensure correct entitlement to HB/CTB is established.
- xv. Review of claims to ensure benefit/support is awarded correctly.
- xvi. Provision of statistical information both internal and external as required by the DWP and other relevant bodies.

COMMUNITIES HOUSING & COUNCIL TAX BENEFITS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	647,450	728,160	723,000	725,740
Property	0	20	20	20
Supplies and Services	84,910	66,470	150,470	66,470
Transport and Plant	0	50	50	50
Administrative Costs	30,510	32,720	31,950	31,950
Admin Apportioned Costs	172,700	155,480	153,490	157,060
Housing Benefits	34,119,680	33,915,650	35,954,950	31,180,560
Capital Financing	7,220	0	0	0
Total Expenditure	35,062,470	34,898,550	37,013,930	32,161,850
Government Grants	35,017,910	34,809,440	37,000,800	32,117,530
Interest Income	3,470	1,070	1,070	1,070
Customer and Client Receipts	2,070	6,960	6,960	6,960
Total Income	35,023,450	34,817,470	37,008,830	32,125,560
NET GENERAL FUND REQUIREMENT TO SUMMARY	39,020	81,080	5,100	36,290
C05*				



HOUSING & CUSTOMER SERVICE



HOUSING & CUSTOMER SERVICES PORTFOLIO HOME IMPROVEMENTS

Relevant Strategic Priorities: A Healthy Community. A Prosperous Community.

Responsible Officer – Tony Hall (Ext 8153)

Objective

To contribute towards a healthy environment, sustainable communities and social inclusion by:

- Helping to improve and maintain the private sector housing stock and maximise housing choice.
- Ensuring that new homes are decent to live in.
- Promoting independent living.

Scope of activity

1. Producing a private sector housing strategy and implementing policies that improve and encourage the maintenance of energy efficient and healthy homes through education, advice, information, assistance and where necessary, statutory enforcement action.
2. Assessing the condition of the housing stock by survey and taking the best course of remedial action in consultation with all interested parties when poor housing and empty properties have been identified.
3. Protecting the health, safety and welfare of people living in rented accommodation including houses in multiple occupation.
4. Providing expert advice and guidance to ensure new dwellings provide adequate, safe and healthy homes.
5. Assisting people with disabilities to remain living independently by facilitating the adaptation of their homes.
6. Administering applications and payments for Disabled Facilities Grants.
7. Providing financial assistance and help for home owners to access other funding options to pay for repairs, improvements and adaptations.

HOUSING & CUSTOMER SERVICE HOME IMPROVEMENTS	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	197,220	196,580	199,190	199,190
Supplies and Services	250	200	200	200
Deferred Charges	1,292,290	0	0	0
Transport and Plant	120	0	0	0
Administrative Costs	190	10	10	10
Admin Apportioned Costs	130	1,230	1,540	1,380
Payment To Agencies	22,780	22,860	23,580	23,580
Total Expenditure	1,512,980	220,880	224,520	224,360
Contributions	545,090	0	0	0
Customer and Client Receipts	7,430	3,830	3,830	3,830
Total Income	552,520	3,830	3,830	3,830
NET GENERAL FUND REQUIREMENT TO SUMMARY	960,460	217,050	220,690	220,530
D00*				

HOUSING & CUSTOMER SERVICES PORTFOLIO ENABLING ROLE

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Tony Hall (Ext 8153)

Objective

To provide finance and direction for the implementation of the Council's Strategic Enabling responsibilities as defined in the Council's Housing Strategy.

Scope of Activity

- i. To assess housing need and to plan a range of services to meet this need through affordable housing, private renting and owner occupation.
- ii. Produce the Borough's Housing Strategy and oversee its implementation in terms of reporting on the delivery of the Action Plan.
- iii. Continue to research and implement products that will assist in meeting housing need in the Borough and provide choice to our customers.
- iv. Continue to work with external agencies and organisations to identify and secure the necessary funding to ensure delivery of the Housing Strategy, in particular to maximise the delivery of the affordable housing opportunities that arise.
- v. To work closely with planning colleagues to ensure that affordable housing development opportunities are maximised through the planning process.
- vi. The development, evaluation and supervision of specific projects including for Supported Housing, Temporary Accommodation etc.
- vii. Assess the condition of stock in the Borough, including measures to increase energy conservation, crime prevention and to develop policies to address areas of need, including options for private sector renewal.
- viii. Identify the role of housing in delivering wider corporate objectives.
- ix. Assess the performance of Registered Social Landlords in the management and development of housing, including compliance with the LSVT contract by First Wessex Housing.
- x. Develop and contribute to county and sub-regional strategies to deal with housing need through participation in multi-agency forums.
- xi. To ensure the on-going implementation of Supporting People including assisting with identifying gaps in service provision and researching need as well as contributing to the District Inclusive Forum Sub-Groups and the County Supporting People Strategy.

HOUSING & CUSTOMER SERVICE ENABLING ROLE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	135,830	130,400	132,100	132,100
Supplies and Services	0	0	9,000	0
Administrative Costs	20	0	0	0
Admin Apportioned Costs	4,520	3,050	3,150	5,200
Total Expenditure	140,370	133,450	144,250	137,300
Government Grants	79,080	0	0	0
Contributions	13,980	0	0	0
Total Income	93,060	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	47,310	133,450	144,250	137,300
D01*				

**HOUSING & CUSTOMER SERVICES PORTFOLIO
GRANGE PARK MOBILE HOMES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gerry Overton (Ext 8117)

Objective

To provide, manage and maintain permanent plots for mobile homes, together with associated amenities. To seek the optimum return from the Council's investment.

Scope of Activity

- I. The Council owns and maintains one site, Grange Park Mobile Homes, incorporating 160 plots. Each plot has mains services available.

	2010/11 Outturn £	2011/12 Revised £	2012/13 Estimated £
Gross cost per plot	859.69	894.86	888.00
Income per plot	1,908.07	1,774.69	1,774.69

- II. The site is managed on behalf of the Council by the First Wessex Housing Association.

The outturn figures show a reduced surplus due to a change in accounting policy for investment income and expenditure. This is now shown in the Financing and Investment Income and Expenditure section of the Comprehensive Income & Expenditure Statement at year end.

HOUSING & CUSTOMER SERVICE GRANGE PARK MOBILE HOMES	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Property	68,410	86,990	74,990	87,000
Supplies and Services	51,340	46,650	46,650	46,650
Administrative Costs	530	1,580	1,580	1,580
Admin Apportioned Costs	9,770	6,860	7,300	7,060
Miscellaneous	(130,050)	0	0	0
Total Expenditure	0	142,080	130,520	142,290
Customer and Client Receipts	0	283,950	283,950	283,950
Total Income	0	283,950	283,950	283,950
NET GENERAL FUND REQUIREMENT TO SUMMARY	0	(141,870)	(153,430)	(141,660)
Hedge End/West End/Botley	0	0	0	(141,660)
Total Local Area Committees	0	0	0	(141,660)
D02*				

HOUSING & CUSTOMER SERVICES PORTFOLIO HOUSING ADVICE

Relevant Strategic Priorities: A Healthy Community, A Prosperous Community

Responsible Officer – Tony Hall (Ext 8153)

Objective

To carry out statutory duties relating to homelessness under Parts VI and VII of the Housing Act 1996, as amended by the Homelessness Act 2002, to operate a housing register, give advice and assess the housing needs of residents.

Scope of Activity

- i. Prevention of homelessness through general housing advice and housing options.
- ii. The investigation and determination of homeless applications under the above legislation.
- iii. Securing temporary accommodation including bed and breakfast where no alternative accommodation is available.
- iv. The operation of the Homechoice Housing Register in partnership with housing association landlords including responding to supported housing requirements through supported housing for people with physical disabilities, mental health problems, learning disabilities and vulnerable young people.
- v. The nomination of households to registered Housing Providers.
- vi. Development and operation of schemes to support people into alternative accommodation including rent guarantee bonds and rent in advance, furniture recycling, credit unions, mortgage rescue etc.
- vii. To work with local and national mobility schemes to facilitate mutual exchanges and other moves between tenants of different housing associations and councils both locally and nationally.
- viii. Develop a range of options in support of the Empty Homes Strategy.
- ix. To offer advice to residents and landlords about housing and tenancy matters.

HOUSING & CUSTOMER SERVICE HOUSING ADVICE	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	18,580	15,060	15,500	15,500
Service Units	289,340	286,700	289,840	290,120
Property	0	1,180	1,180	1,180
Supplies and Services	291,290	162,260	298,060	162,260
Transport and Plant	0	460	460	460
Administrative Costs	6,390	11,490	11,490	11,490
Admin Apportioned Costs	13,910	18,710	18,670	19,910
Payment To Agencies	2,500	2,800	2,800	2,800
Total Expenditure	622,010	498,660	638,000	503,720
Government Grants	35,000	0	0	0
Contributions	13,500	12,990	12,990	12,990
Customer and Client Receipts	276,090	105,460	223,310	105,460
Total Income	324,590	118,450	236,300	118,450
NET GENERAL FUND REQUIREMENT TO SUMMARY	297,420	380,210	401,700	385,270
D03*				

HOUSING & CUSTOMER SERVICES PORTFOLIO MORTGAGE ADMINISTRATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Martin Dawson (Ext 8005)

Objective

To administer mortgages on loans previously made to owner-occupiers for the improvement of their dwelling, and owners of former council houses where the right to buy option was exercised. The latter group of mortgages was formerly within the Housing Revenue Account, which was closed on 1st April 2002 with the specific permission of the Secretary of State. Residual Housing Revenue Account matters were transferred to the General Fund.

Scope of Activity

The scope of this activity includes:

- i. The collection of monies due for the repayment of principal, interest and property insurance (where applicable).
- ii. The issue of statements of accounts each half-year showing the principal remaining as at the 31st March, together with any arrears or prepayment.
- iii. The recovery of all sums overdue, including authorisation of appropriate court action.

The anticipated balances on outstanding loans are:

Housing Act Advances	31 March 2011 Actual £	31 March 2012 Estimated £	31 March 2013 Estimated £
14 loans	24,000		
11 loans		18,000	
9 loans			16,000

HOUSING & CUSTOMER SERVICE MORTGAGE ADMINISTRATION	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Supplies and Services	0	90	90	90
Administrative Costs	20	50	50	50
Admin Apportioned Costs	5,930	4,970	7,400	5,430
Total Expenditure	5,950	5,110	7,540	5,570
Customer and Client Receipts	1,700	2,930	2,930	2,930
Total Income	1,700	2,930	2,930	2,930
NET GENERAL FUND REQUIREMENT TO SUMMARY	4,250	2,180	4,610	2,640
D04*				

HOUSING AND CUSTOMER SERVICES PORTFOLIO DOG CONTROL

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Tony Hall (Ext 8153)

Objective

To enforce legislation relating to dog fouling, stray dogs, dogs on a lead and dangerous dogs whilst encouraging responsible dog ownership.

Scope of Activity

To provide an effective dog control scheme in the Borough to include:

- i. The enforcement of legislation relating to the control of dogs, including the Dogs (Fouling of Land) Act 1996, Clean Neighbourhoods and Environment Act 2005 and Environment Act 1995.
- ii. The collection and kennelling of stray dogs.
- iii. The control of nuisance caused by noise from barking dogs.
- iv. The promotion of responsible dog ownership through the use of education and the media.

HOUSING & CUSTOMER SERVICE DOG CONTROL	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Service Units	86,190	85,930	87,050	87,050
Supplies and Services	32,190	11,340	19,340	19,340
Transport and Plant	10,310	9,950	10,620	10,600
Administrative Costs	0	860	860	860
Admin Apportioned Costs	1,170	960	2,050	1,010
Capital Financing	160	160	160	160
Total Expenditure	130,020	109,200	120,080	119,020
Customer and Client Receipts	670	2,040	2,040	2,040
Total Income	670	2,040	2,040	2,040
NET GENERAL FUND REQUIREMENT TO SUMMARY	129,350	107,160	118,040	116,980
D10*				

HOUSING AND CUSTOMER SERVICES PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Supports all

Responsible officer – Tony Hall (Ext 8153)

Objective

To secure the maintenance of healthy standards of living within the community. Incorporating the Community Plan and the public health agenda of Hampshire Primary Care Trust.

Scope of Activity

Education, advice, assistance and where necessary regulation which can involve:

- i. Food Control – Ensuring compliance with the Food Safety legislation in food premises. Providing advice and education on good food handling techniques. Ensuring risk assessments of activities are implemented. Investigation of food complaints and submission of samples for bacteriological examination.
- ii. Communicable Disease – Prevention and control of the spread of communicable disease including food poisoning by documenting, monitoring and investigation. Liaising with the Health Protection Agency.
- iii. Pollution Control – Minimising the adverse effects of pollution from noise, the atmosphere, light, water, marine oil, landfill gas, contaminated land and radiation by monitoring, educating and enforcing.
- iv. Health and Safety at Work – Improvement of physical working conditions and safety measures in shops, offices, catering establishments, warehouses, and some industrial premises. Ensuring risk assessments by management are implemented.
- v. Health Promotion – Promoting the wider public health agenda by collaboration with industrial, commercial, internal and external partners and voluntary agencies.
- vi. Water Quality – Monitoring and sampling where necessary drinking and recreational water sources within the Borough.
- vii. Private Sector Housing – Co-ordinating the cleaning up of filthy and verminous premises.
- viii. Licensing – Ensure that all necessary miscellaneous licences within the remit of Environmental Health are issued.

HOUSING & CUSTOMER SERVICE ENVIRONMENTAL HEALTH	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	2,900	0	3,260	0
Service Units	643,880	649,870	639,570	639,260
Property	420	940	940	1,080
Supplies and Services	30,430	41,800	42,750	41,800
Deferred Charges	59,440	0	0	0
Transport and Plant	1,800	1,500	1,500	1,500
Administrative Costs	2,260	1,550	1,540	1,540
Admin Apportioned Costs	7,750	13,350	20,430	21,890
Capital Financing	4,940	4,940	4,940	4,940
Total Expenditure	753,820	713,950	714,930	712,010
Contributions	81,210	27,000	27,000	27,000
Customer and Client Receipts	40,790	32,000	34,130	32,000
Total Income	122,000	59,000	61,130	59,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	631,820	654,950	653,800	653,010
D11*				

HOUSING AND CUSTOMER SERVICES PORTFOLIO PEST CONTROL

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Tony Hall (Ext 8153)

Objective

To provide a Pest Control Service throughout the Borough.

Scope of Activity

Eradication, assistance, advice and education and where necessary regulation which can involve:

- i. Managing the Pest Control Service.
- ii. Providing a chargeable service to private householders for the eradication of rats, mice and insect pests. Where applicable providing subsidy for those in receipt of benefits.
- iii. Providing a chargeable service for industrial, commercial and agricultural premises.
- iv. Monitoring the level of pest activity in the borough and actioning preventative measures where necessary.

HOUSING & CUSTOMER SERVICE PEST CONTROL	Outturn 2011/12 £	Original 2012/13 £	Revised 2012/13 £	Budget 2013/14 £
Employees	40	0	0	0
Service Units	45,640	45,480	43,480	43,480
Supplies and Services	3,220	4,100	4,100	4,100
Transport and Plant	5,880	6,060	6,420	6,470
Administrative Costs	190	10	10	10
Admin Apportioned Costs	1,310	2,310	2,320	2,350
Total Expenditure	56,280	57,960	56,330	56,410
Inter-DSO Income	0	3,550	0	0
Customer and Client Receipts	40,840	48,350	38,900	38,900
Total Income	40,840	51,900	38,900	38,900
NET GENERAL FUND REQUIREMENT TO SUMMARY	15,440	6,060	17,430	17,510
D12*				

COMMUNITY INVESTMENT PROGRAMME

SUMMARY	2011/12 Outturn £	2012/13 Original £	2012/13 Revised £	2013/14 Original £
Eastleigh River Side	97,810	179,300	65,400	0
Housing Programme Board	1,301,960	1,510,400	1,651,700	2,105,350
Customer Service and ICT Programme Board	708,920	528,000	469,980	796,650
Infrastructure Programme Board	2,377,290	3,232,900	1,320,370	3,237,940
Leisure Programme Board	325,720	244,500	158,490	108,960
Local Area Committee - Bishopstoke, Fair Oak and Horton Heath	50,430	136,200	40,830	160,690
Local Area Committee - Bursledon, Hamble and Hound	306,210	172,600	161,740	115,800
Local Area Committee - Chandler's Ford and Hittingbury	164,560	234,600	163,720	149,220
Local Area Committee - Eastleigh	175,450	330,100	233,140	646,960
Local Area Committee - Hedge End, West End and Botley	404,590	798,100	649,360	377,790
Urban Regeneration	15,219,390	21,228,100	12,131,270	37,068,070
Total Community Investment Programme	21,132,330	28,594,800	17,046,000	44,767,430
Financed By:				
Developers' Contributions	1,088,260	3,325,150	1,442,360	2,077,750
Capital Financing Reserve (inc Direct Revenue Contributions)	98,520	215,550	285,740	369,830
Capital Receipts / Housing	869,750	2,919,140	955,160	1,085,250
Capital Financing Reserve - BFOHH	180	910	0	730
Capital Financing Reserve - BHH	2,610	5,800	7,250	660
Capital Financing Reserve - CFH	0	430	0	430
Capital Financing Reserve - Eastleigh	320	2,040	0	2,040
Capital Financing Reserve - HEWEB	12,820	28,820	28,890	28,280
Other Reserves & Invest to Save Schemes	64,870	22,500	144,960	83,490
Borrowing	17,575,120	20,286,260	12,665,540	39,832,280
Capital Grants	536,520	645,180	444,120	103,800
Supported Capital Expenditure	439,820	400,000	479,640	400,000
New Homes Bonus	443,540	743,020	592,340	782,890
Total Funding	21,132,330	28,594,800	17,046,000	44,767,430

COMMUNITY INVESTMENT PROGRAMME

	2011/12 Outturn £	2012/13 Original £	2012/13 Revised £	2013/14 Original £
<u>Eastleigh River Side</u>				
Eastleigh River Side	64,000	0	0	0
Innovation Centre Stage 2	24,940	10,700	0	0
SEEDA Sites & Regeneration	8,870	91,600	15,400	0
Transport Study Phase 2	0	77,000	50,000	0
	97,810	179,300	65,400	0
<u>Housing Programme Board</u>				
Disabled Facilities Grant	1,127,240	920,000	1,179,640	1,200,000 *
Empty Home Loans Scheme	0	150,000	100,000	100,000 *
Hampshire Homechoice	0	0	0	30,000
H.M.O.Grants	0	5,000	5,000	5,000 *
HEWEB LSVT Improvements	9,670	0	0	0
Home Improvement Loan	47,460	90,000	90,000	100,000 *
Relocation Grant	3,000	10,000	0	0
Social Housing Programme	114,590	335,400	277,060	670,350
	1,301,960	1,510,400	1,651,700	2,105,350
<u>Customer Service and ICT Programme Board</u>				
Academy Upgrade	0	0	35,000	0
Application Servers	3,110	0	0	0
Business Analyst	46,660	3,500	4,800	0
COMPASS	0	58,000	0	0
Compass Lagan ECM Software & Services	0	0	2,720	0
Compass unallocated	0	50,000	0	50,110
CRM Development	59,390	0	0	0
CRM Implementation	6,600	0	89,240	90,000
Customer Service Centre	40,010	0	0	0
EDRM Development	18,120	0	22,940	0
EDRM Project	13,080	0	45,140	42,000
EDRM Support	0	0	34,270	0
Environmental Health Computer System	25,350	0	1,300	0
Financial Payroll Services System	22,310	0	16,690	9,000
Hampshire Public Service Network 2	21,280	0	44,840	0
ICT Development Resource	33,060	0	0	0
ICT Repairs & Renewals	50,530	0	12,110	30,000
Integra Open Enterprise	850	0	0	0
Network Infrastructure Upgrade	0	0	10,540	0
Re Engineering of Land Charges	240	0	120	1,390
Refuse Round Optimisation	12,040	0	0	0
Reporting Development Resource	22,230	8,500	24,940	0
Self Service Project	0	0	0	55,000
SQL Server	32,480	0	0	0
Storage Area Network (SAN)	158,870	0	0	0
Telephony/Data Upgrade	0	0	45,300	19,000
Trees Management Software System	3,500	0	0	0
Unallocated - IT	0	408,000	0	493,850 *
Waste Operations In-Cab System	123,320	0	10,300	0
Website Redevelopment	15,890	0	14,730	0
Wessex House ICT/Telephony Services	0	0	55,000	0
Wireless Internet Coverage	0	0	0	6,300
	708,920	528,000	469,980	796,650
<u>Infrastructure Programme Board</u>				
Allotment Buildings	7,270	0	0	0
Anaerobic Digestion Feasibility Study	0	0	0	40,000
Asset Management Programme	0	81,800	0	161,840
Asset Management Roof Repairs	0	0	5,800	0
Black Horse House Fire Proofing	0	65,000	0	162,980
Black Horse House Roof & Guard Rail	68,520	15,000	72,490	0
CCTV Eastleigh Future Maintenance	11,320	0	6,160	4,180

COMMUNITY INVESTMENT PROGRAMME

	2011/12 Outturn £	2012/13 Original £	2012/13 Revised £	2013/14 Original £
Chickenhall Lane Env Imp & Pay/Display	5,460	0	0	0

COMMUNITY INVESTMENT PROGRAMME				
	2011/12 Outturn £	2012/13 Original £	2012/13 Revised £	2013/14 Original £
Civic Offices Programme (Lifts)	1,950	0	0	0
Depot Cycle Parking Improvements	0	0	6,900	0
Depot Energy Upgrades	26,350	0	0	0
Eastleigh Town Centre District Energy Scheme	0	0	36,500	0
Fair Oak Investigation	59,440	0	9,300	0
Fleming Park Leisure Centre Roof	99,860	6,500	0	0
General Packet Radio Service System	0	5,100	0	0
Grange Park Resurfacing	0	129,000	100,000	5,000
Hampshire Area Based Insulation Scheme	35,100	0	0	0
Hedge End Depot Building Works	1,710	5,200	5,200	0
Hedge End Station Car Park	3,590	170,000	2,410	174,000
Hiltingbury Pavilion	0	3,200	0	0
Meon Crescent to Toynbee School Cycleway	41,380	0	890	3,810
Multi-storey Car Park	168,020	0	1,810	0
Netley Cliff Coastal Erosion Scheme	44,370	65,000	67,900	47,730
North Millers Dale Traffic Calming	(1,600)	0	0	0
Penalty Charge Terminals/Packet Radio System	0	0	12,470	0
Point Refurbishment	9,670	0	0	0
Portacabin at Hedge End Depot	5,390	0	0	0
Public Transport Initiatives	8,800	13,000	4,980	20,220
Shears Mill Fish Pass	11,560	64,000	0	67,650
Shears Mill Micro Hydro Project	0	150,000	0	0
Solar Photo Voltaic (PV) Panels	522,070	379,000	130,430	347,500
Street Lamps and Banners	5,360	75,000	56,400	21,900
Studio Project	0	150,000	150,000	0
Swan Centre Roof Top Car Park	18,920	0	3,280	0
The Car Club	9,210	0	0	0
The Point - Winches	34,700	0	0	0
The Point Minor Building Works	0	61,800	0	53,290
The Point Roofing Works	78,510	37,100	0	0
Thornden to Otterbourne Cycle Route	0	18,300	500	18,350
Twyford Rd Access & Env. Imp	0	150,000	52,580	194,600
Vehicle Replacement Programme	151,670	1,451,700	409,590	1,858,320
Waste Collection Receptacles	96,840	74,500	55,000	55,000
Wessex House (cladding)	17,500	0	1,000	0
Wessex House 5th Floor Toilets	19,430	2,600	1,000	1,570
Wessex House Improvements	25,880	100	0	0
Wessex House Lighting Scheme	145,730	0	4,270	0
Wessex House Roof	188,130	30,000	4,870	0
Wessex House VAT	153,590	0	68,330	0
Wessex House Windows	295,490	30,000	50,310	0
Workshop MOT Bay & Upgrade	6,100	0	0	0
	2,377,290	3,232,900	1,320,370	3,237,940
<u>Leisure Programme Board</u>				
Avenue Park Restoration Project	20,060	0	0	0
Berry Theatre	61,820	0	0	0
Bishopstoke Road Pavilion - The Hub	3,400	0	0	0
Dowds Farm Urban Park	55,990	15,000	6,000	15,960
Dynamo School of Gymnastics	143,250	10,000	52,750	0
Fleming Park Leisure Centre Improvements	0	80,000	0	0
Fleming Park Paddling Pool	0	0	50,000	40,000
IVCP Car Park	15,460	0	3,540	0
Lakeside Country Park New Building	0	82,500	0	24,100
Lawn Road Open Space	120	57,000	5,500	28,900
Stoke Park Woods Play Facility	25,620	0	0	0
The Point Lighting Dimmers	0	0	40,700	0
	325,720	244,500	158,490	108,960

COMMUNITY INVESTMENT PROGRAMME

	2011/12 Outturn £	2012/13 Original £	2012/13 Revised £	2013/14 Original £
Local Area Committee - Bishopstoke, Fair Oak and Horton Heath				
Area Youth Facility Outdoor Phase	6,450	0	0	0
Botley Road/Eastleigh Rd Junction	470	0	510	4,010
Botley Road Cycleway	37,780	0	0	0
Brookfield Public Open Space Bike Track	0	0	10,000	0
BFOHH Unallocated Resources	0	72,100	0	71,940*
Community Building South End of FOHH	0	0	0	43,750
Fair Oak Rd Pedestrian Crossing	1,120	0	0	0
Glebe Meadow Refurbishment	(680)	0	0	0
Stoke Common Play Equipment	0	50,000	0	7,540
Street Name Plates BFOHH	4,350	4,800	5,630	4,680
Templecombe Road Play Equipment	0	0	0	3,300
Underwood/Bodmin Rd Junction Imp.	940	0	14,330	0
Whalesmead Community Building	0	0	0	25,470
Youth Area Facility	0	9,300	10,360	0
	50,430	136,200	40,830	160,690
Local Area Committee - Bursledon, Hamble and Hound				
BHH Unallocated Resources	0	2,400	0	800*
30mph sign Hamble Lane/Hound Road	220	0	0	0
A27 Bridge Road	140	0	90	0
A27 Providence Hill Cycle Strategy	140	0	30	0
BHH Community Grants	2,450	2,500	0	0
Bursledon Community Centre Heating System	0	1,500	0	0
Bursledon Village Hall	0	2,800	1,170	0
Bus Shelter Bridge Road	30,610	0	0	0
Community Infrastructure	0	2,500	0	0
Cycle Network - Grange Rd/Soton Boundary	157,000	59,200	95,090	10,000
Dodwell Lane Bus Stop/Footway Imp.	10,540	0	0	0
Dog/litter Bins	0	1,200	2,380	0
Exercise equipment in Bursledon	4,300	0	0	0
Footpath Signage in Bursledon	830	0	5,620	0
Foundry Crescent	0	0	1,850	0
Grange Road Improvements	13,010	0	0	0
Grange Road Litter Bins	0	0	530	0
Hamble Common Signs	770	0	0	0
Hamble Lane Cycle Link	9,980	0	0	0
Hamble Lane to Kevlyn Crescent - Footway	(2,350)	0	0	0
Hamble Public Art	5,750	10,500	2,860	7,000
Hamble Railway Station Signage	80	0	0	0
Hamble Square Tree	600	0	0	0
Hound Corner Pond Creation	3,840	1,500	1,060	1,000
Jubilee Picnic Bench & Table	0	0	12,990	0
Long Lane Rec. Ground Grant	0	8,600	0	8,600
Mount Pleasant Rec Ground Skateramp	34,190	0	0	0
Old Netley Rec Ground - Pavilion	0	31,500	0	31,480
Old Netley Rec Ground Play Facilities	4,200	0	0	0
Peewit Hill Fence	740	0	0	0
Pilands Wood Community Centre Refurbishment	2,000	0	0	0
Pilands Wood Skateramp	0	0	0	20,050
Portsmouth Road Bus Stop	3,270	0	11,540	0
Robin Place Environmental Improvements	0	1,000	1,440	0
S.Court/Norbury Gardens Bollards	2,070	0	120	0
Satchell Lane	0	300	0	0
St Andrews Priory Centre Improvements	0	500	500	0
St Edwards Church Hall Improvements	3,000	0	0	0
Station Rd Rec. Ground Play/Exercise Equipment	0	37,400	15,670	21,700
Station Road Bus Shelter	10,990	0	0	0
Station Road Rec.Ground Fac/Youth Shelter	2,480	0	0	0
Station/Hound Road Cycle Link	0	0	0	5,000
Strawberry Trail Improvements	0	0	1,000	5,370
Street Name Plates BHH	4,350	4,800	5,060	4,800

COMMUNITY INVESTMENT PROGRAMME				
	2011/12 Outturn £	2012/13 Original £	2012/13 Revised £	2013/14 Original £
Victoria Road Bollards	1,010	0	0	0
Victoria Road Litter Bins	0	0	870	0
Woodland Park	0	4,400	1,870	0
	306,210	172,600	161,740	115,800
<u>Local Area Committee - Chandler's Ford and Hiltingbury</u>				
Bins	1,590	2,700	0	0
Brickfield Lane Cycle Strategy	0	0	2,000	44,980
CFH Unallocated Resources	0	800	0	790*
Chandlers Ford New Street Furniture	0	11,000	2,590	10,520
Fryern Pavilion Community Space	74,430	60,000	48,840	12,840
Hiltingbury Lakes	4,770	0	22,550	0
Hiltingbury Recreation Ground Play Area/Kissing Gate	0	5,200	0	0
Hiltingbury Rec. Grnd Playing Surface	31,470	55,100	14,140	35,960
Hiltingbury Rec. Grnd Youth Facilities	0	0	40,640	0
Hiltingbury Water Meadows	7,100	0	2,330	0
Hocombe Mead	0	2,600	0	0
Hursley Road Crossing	38,090	0	0	0
Mount Drive Footpath	0	0	1,290	0
Pennine Way Rec. Ground Improvements	0	16,200	0	16,690
Street Name Plates CFORD	4,810	5,100	5,570	5,040
The Arch upgrade of facilities	0	25,000	21,270	15,000
The Arch Youth Theatre Public Art	2,300	7,700	2,000	7,400
Wellbrooke Gardens Railing	0	0	500	0
Winchester Road Pedestrian Refuge Point	0	43,200	0	0
	164,560	234,600	163,720	149,220
<u>Local Area Committee - Eastleigh</u>				
Air Quality Management Area Signs	0	0	0	1,000
Allbrook Knoll Open Space Bollards	700	0	0	0
Bandstand Works	1,960	6,400	0	0
Bishopstoke Road Footway North Side	0	200	170	0
Boyatt Wood Cycleway	7,660	0	0	0
Brookwood Ave Refuge	560	12,500	10	3,300
Campbell Road Play Area Safety Surface	2,870	0	0	0
Campbell/Lawn Road Swings	0	0	2,500	0
Chestnut Ave Cycle Route	0	0	3,500	0
Christmas Lights	0	30,000	26,000	4,690
Community Speed Watch	0	3,500	2,580	920
Cox Row Play Area Climbing Wall	1,280	0	0	0
Cranbury Centre Extension	0	0	12,000	0
Crestwood School Capital Grant	10,000	0	10,000	10,290
Eastleigh Museum Disabled Access	0	0	3,750	0
Eastleigh Unallocated Resources	0	11,300	0	11,320*
ELAC Notice Boards	1,530	900	0	930
Energy Youth Facility	27,230	119,000	48,650	117,640
Engraved Paving Stones	0	10,000	0	10,780
Falcon Square O/Space Improvements	0	0	0	8,310
Freespace Skate Bowl	70	5,500	0	5,460
Lakeside Country Park Access Road	1,380	20,500	19,570	0
Lakeside Country Park Car Parks	0	13,000	13,300	0
Lakeside Country Park Footpaths	5,200	34,000	32,130	0
Lakeside Country Park TRO	3,280	3,200	1,740	600
Leigh Road (South Side) Cycles	0	0	21,550	0
Leigh Road (North Side) Cycles	0	0	0	19,030
Leigh Road Rec. Ground Gateway Feature	20	8,400	0	0
Leigh Road Rec. Ground Surface Improvements	0	9,900	0	10,800
Litter Bins & Benches	4,450	6,000	8,650	5,000
Magpie Lane and Nightingale Avenue TRO	0	900	0	0
Mitchell Road	0	200	0	0
Neighbourhood Speed Camera	2,630	0	0	0
North End Copse Improvements	350	4,200	6,030	0

COMMUNITY INVESTMENT PROGRAMME

	2011/12 Outturn £	2012/13 Original £	2012/13 Revised £	2013/14 Original £
Pavilion on the Park Annexe	0	0	0	200,000
Pirelli Grant	0	20,900	0	20,870
Project Freespace	24,030	0	0	9,420
Street Name Plates Eastleigh	6,420	6,600	6,880	6,600
Suffolk Drive Fencing	0	0	6,670	0
The Hub Security	7,230	0	0	0
Town Centre Improvements	0	0	0	200,000
Velmore Tree Planting Scheme	66,020	3,000	7,460	0
Xmas Parade Removable Bollard	580	0	0	0
	175,450	330,100	233,140	646,960
<u>Local Area Committee - Hedge End, West End and Botley</u>				
Ageas Bowl Community Sport	0	0	26,060	0
Barleycorn Bus Stop	0	0	5,430	0
Barnsland Rec. Ground Capital Works	2,500	0	0	0
Berry Theatre Signage	3,650	0	0	0
Botley Recreation Ground Play Area	0	0	16,000	0
Botley to Bishops Waltham Improve Links	0	500	0	0
Botley Transport Initiatives	1,330	5,700	0	5,670
Bursledon Road 30mph Signage	180	3,900	0	0
Chartwell Copse	7,290	3,400	0	3,380
Chartwell Green	6,290	5,000	5,100	0
Combi-unit Botley Rec. Ground	6,500	0	0	0
Creation of New Open Space Hedge End	0	0	4,940	9,420
Crematorium Public Art	0	20,000	2,000	18,000
Cutbush Lane Pavilion	0	0	19,000	0
Dowd's Farm - Community Hall	0	15,000	0	0
Dowd's Farm Links	8,450	14,900	0	23,370
Dowd's Farm Parking & Ped. Access	0	0	0	21,500
Dowd's Farmhouse Renovation	140,000	210,000	210,000	0
Drummond Community Centre Grant	7,510	4,300	4,380	0
Fawn Crescent Parking Reinstatement	0	0	1,530	8,100
Harbourne Car Park	350	0	0	0
Hatch Grange Board Walk	0	0	4,560	0
Hedge End Bowling Club Grant	3,000	0	0	0
Hedge End Library Kiosks	0	22,800	22,410	0
Hedge End Transport Initiatives	(2,700)	0	0	2,700
Hedge End Village Hall Grant	0	0	2,000	0
Hedge End Youth & Community Ass. Building Imp.	0	0	11,000	0
HEWEB Unallocated Resources	0	7,800	0	3,450*
Hilldene Community Ass. Grant	0	0	43,080	0
IVCP High Hill Play Area	1,030	0	31,450	0
IVCP Public Areas	7,730	0	6,070	7,320
Kanes Hill Roundabout to Thornhill Park Rd Footway	10,350	0	2,280	18,000
Kenilworth Gardens Highway Imp. Scheme	0	0	7,260	0
Kings Community Church Youth Zone	0	0	0	40,000
Kings Copse Primary School Grant	36,000	49,000	49,000	0
Little Hatts Recreation Ground	0	0	1,800	0
Locke Road Footpath	0	0	8,240	2,440
Lower Northam Road Cycle Route & Ped. Crossing	0	165,000	0	27,660
Lower Northam Road Pedestrian Refuge	0	1,100	0	0
Management Fund Minor Works	0	10,000	0	0
Maypole Roundabout Crossing Improvements	0	200	0	0
Moorgreen Meadows	120	6,900	0	6,830
Moorgreen Rec. Ground Play Facilities	0	0	16,570	0
Public Art Kings Copse	0	25,000	500	27,710
Pudbrooke Lakes Improvements	0	0	2,000	0
Ageas Bowl Public Artwork	8,590	39,700	2,000	39,760
School Zone - Kings Copse Primary School	18,320	0	430	0
St Johns Rec. Ground Improvements	0	0	5,100	0
Street Lighting in West End	6,410	200	0	0
Street Name Plates HEWEB	8,740	10,700	11,690	8,700

COMMUNITY INVESTMENT PROGRAMME

	2011/12 Outturn £	2012/13 Original £	2012/13 Revised £	2013/14 Original £
Telegraph Woods	0	7,800	4,320	16,670
The Box Youth Centre	0	0	4,730	0
Townhill Farm Community Centre	0	0	11,000	2,800
Townhill Way Bus Shelter	8,500	0	0	0
Turnpike Way Speed Limits & Gateways	15,470	5,000	0	0
Upgrade Gravel Paths Adj to Hargreaves Site	0	0	0	5,510
Upper Northam Rd Bus Shelter	4,990	700	220	0
Upper Northam Road Speed Reduction Measures	7,590	500	0	0
War Memorial Improvements	0	0	1,100	0
West End Copse Improvements	9,660	6,000	12,040	2,140
West End Library Extension	290	50,000	42,690	6,100
West End Museum	0	0	22,000	0
West End Transport Initiatives	1,020	0	0	0
West End Village Centre Public Art	2,460	15,000	12,940	10,750
Wildern Lane Park & Stride	13,620	11,000	11,700	12,710
Wildern School Tennis/Netball Courts	0	80,000	4,300	46,030
Wildern Studio/Theatre	6,600	1,000	0	1,070
Woodhouse Lane Rec. Ground Skate Park	52,750	0	0	0
Woodstock Close Wildlife Site Capital Works	0	0	440	0
	404,590	798,100	649,360	377,790
Urban Regeneration				
10 Pitmore Road	283,540	0	0	0
100 Southampton Road	1,277,120	0	0	0
11-13 Lower Northern Road	1,774,570	0	0	0
2a Lower Northam Road	4,951,160	0	0	0
40 The Crescent	0	10,000	0	0
51 Kipling Road	3,670	10,000	1,380	0
Ageas Bowl Development	1,177,930	5,099,200	3,199,880	26,585,380
Ageas Bowl Land & Stadium	600	6,500,000	6,502,700	0
Allotment Compensations	1,220	0	720	0
Black Horse House (& lifts)	107,560	0	0	0
Bursledon Community GP Surgery	547,750	3,307,200	600,000	3,231,500
Community Facility Redevelopment	660	13,500	11,360	1,500
Dowd's Farm Public Art	16,110	0	0	0
Eastleigh House Refurbishment	297,800	3,678,500	1,180,700	7,091,500
Falkland Court Extension	0	100,000	170,000	0
Land Matters	0	500,000	0	0
Mitchell Road Car Park	0	0	5,000	28,190
Pirelli Art Work	51,650	0	1,180	0
Pod, Woodside Ave (Adj Channon Retail Park)	0	0	0	50,000
Sunday's Hill Land	0	0	257,500	0
The Magistrates Court	911,730	0	0	0
Travel Lodge	3,677,830	1,195,100	12,230	10,000
Velmore Public Art	35,970	10,000	28,070	0
Woodside Ave Community Building	1,610	384,600	0	0
Woodside Ave Development	65,740	0	4,860	0
Woodside Ave HWRC	35,170	420,000	155,690	70,000
	15,219,390	21,228,100	12,131,270	37,068,070
Total EBC Community Investment Programme	21,132,330	28,594,800	17,046,000	44,767,430

* denotes 2013/14 expenditure not currently approved; figures given are based on provisional estimates

APPENDIX A		2012/13 Original Budget £	2013/14 Original Budget £
STAFFING			
Chief Executive	Salary & Travel	896,360	857,680
		896,360	857,680
Corporate Costs	Recruitment & Retention	104,980	93,920
	Pension Costs	688,050	687,030
	Others	115,880	115,880
		908,910	896,830
Countryside and Trees	Salary & Travel	466,380	473,850
	Pension Costs	620	620
		467,000	474,470
Culture	Salary & Travel	785,790	757,750
	Wages (incl Casual)	153,520	138,380
	Temporary Staff	5,050	5,050
	Pension Costs	17,950	15,610
		962,310	916,790
Customer Services & ICT	Salary & Travel	872,440	911,850
	Wages (incl Casual)	2,430	2,430
		874,870	914,280
Development Control	Salary & Travel	701,230	717,180
		701,230	717,180
Direct Services	Salary & Travel	796,050	748,760
	Wages (incl Casual)	2,459,640	2,564,890
	Temporary Staff	121,240	44,080
		3,376,930	3,357,730
Financial Services	Salary & Travel	791,310	776,550
	Wages (incl Casual)	5,310	0
	Temporary Staff	8,200	8,200
		804,820	784,750
Housing & Environmental Health	Salary & Travel	1,228,680	1,220,270
	Temporary Staff	1,930	2,080
		1,230,610	1,222,350
Human Resources	Salary & Travel	274,120	276,890
	Wages (incl Casual)	31,590	31,920
		305,710	308,810
Legal and Democratic Services	Salary & Travel	709,090	711,910
	Wages (incl Casual)	4,070	4,490
	Temporary Staff	4,700	4,700
	Pension Costs	0	1,020
		717,860	722,120

APPENDIX A		2012/13 Original Budget £	2013/14 Original Budget £
STAFFING			
Local Areas			
	Salary & Travel	861,930	953,500
	Temporary Staff	8,330	8,330
	Pension Costs	900	900
		871,160	962,730
Planning Policy & Regeneration			
	Salary & Travel	1,252,280	1,409,440
	Wages (incl Casual)	52,220	52,720
	Temporary Staff	32,230	64,530
	Pension Costs	1,700	0
		1,338,430	1,526,690
Revenue and Benefits			
	Salary & Travel	1,169,270	1,191,060
		1,169,270	1,191,060
Transportation & Engineering			
	Salary & Travel	1,327,440	1,243,370
	Temporary Staff	1,420	390
	Pension Costs	4,050	4,050
		1,332,910	1,247,810
		15,958,380	16,101,280
Summary			
	Salary & Travel	12,132,370	12,205,900
	Wages	2,708,780	2,794,830
	Temporary Staff	183,100	137,360
	Recruitment & Retention	104,980	138,080
	Pension Costs	713,270	709,230
	Others	115,880	115,880
	TOTAL EMPLOYEES BUDGET:	15,958,380	16,101,280
	STAFF TURNOVER SAVING:	(200,000)	(175,000)
	CAPITAL STAFFING ALLOCATION:	35,030	35,030
	NET EMPLOYEE BUDGET:	15,793,410	15,961,310

APPENDIX B	Human Resources	Chief Executive	Legal & Democratic Services	Culture	Transportation & Engineering Services	Development Control
PRACTICE ACCOUNTS AND SERVICE UNITS						
Employees	258,100	793,370	541,170	78,710	1,281,010	724,990
Service Units	0	0	62,940	0	0	22,690
Property	40	0	2,860	0	29,770	300
Supplies & Services	7,200	5,800	55,320	1,390	13,090	15,470
Transport & Plant	0	480	0	0	15,620	0
Administrative Costs	44,070	21,380	16,680	4,960	32,610	43,650
Admin Apportioned Costs	60,780	129,960	100,690	22,850	148,680	217,220
Asset Rental	2,060	0	0	0	0	1,000
Total Expenditure	372,250	950,990	779,660	107,910	1,520,780	1,025,320
Customer And Client Receipts	0	(5,770)	(40)	0	0	0
Total Income	0	(5,770)	(40)	0	0	0
TOTAL - Recharged to Borough Council Services	372,250	945,220	779,620	107,910	1,520,780	1,025,320

APPENDIX B							
PRACTICE ACCOUNTS AND SERVICE UNITS	Financial Services	Housing & Health	Customer Service & ICT	Countryside & Trees	Planning Policy & Regeneration	Local Areas	Direct Services
Employees	796,160	1,220,880	846,050	385,440	1,157,270	577,980	556,440
Service Units	17,820	0	0	61,420	910	0	0
Property	1,300	2,050	5,790	15,210	13,920	0	220
Supplies & Services	51,050	5,200	338,740	13,340	9,690	2,080	29,620
Transport & Plant	50	420	870	27,580	1,450	0	7,550
Administrative Costs	30,580	28,960	25,610	14,130	26,180	8,290	48,190
Admin Apportioned Costs	193,790	213,850	122,890	73,440	279,550	64,620	88,800
Asset Rental	6,500	0	7,030	0	0	0	14,010
Total Expenditure	1,097,250	1,471,360	1,346,980	590,560	1,488,970	652,970	744,830
Government Grants	(770)	0	0	(15,000)	0	0	0
Contributions	0	0	0	0	0	0	(75,000)
Customer And Client Receipts	(1,170)	(120)	0	0	0	(2,310)	0
Total Income	(1,940)	(120)	0	(15,000)	0	(2,310)	(75,000)
TOTAL - Recharged to Borough Council Services	1,095,310	1,471,240	1,346,980	575,560	1,488,970	650,660	669,830

Appendix C

INCOME AND EXPENDITURE ACCOUNT**Net Cost of Service**

Outturn 2011/12	Original 2012/13	Revised 2012/13	Original 2013/14
16,252,980	10,810,590	12,072,860	11,133,240

AUTHORITY MANAGEMENT REVENUE ACCOUNT

Precepts of Local Precepting Authorities

2,410,580 2,445,820 2,445,820 2,287,990

Interest Payable and Similar Contributions

732,890 1,440,000 656,000 696,000

IFRIC Interest

3,150 3,150 3,150 0

Interest & Investment Income

-279,540 -333,000 -130,000 -57,000

Pensions Interest and Expected

1,050,000 0 0 0

Total Authority Management Revenue Account**3,917,080 3,555,970 2,974,970 2,926,990****GENERAL REVENUE MAIN FUNDING SOURCES**

Collection Fund Surplus

-8,517,600 -8,511,570 -8,511,570 -7,883,760

Non Service Specific Government

-1,377,070 -100,890 -100,890 -3,392,630

NNDR Distribution from Pool

-4,455,050 -5,204,710 -5,204,710 0

Business Rates

0 0 0 -21,060,370

Business Rates Tariff

0 0 0 19,551,920

Business Rates Levy

0 0 0 -579,280

Area Based Grant

-52,690 0 -63,420 -16,400

Total General Revenue Main Funding Sources**-14,402,410 -13,817,170 -13,880,590 -13,380,520****Total Amounts excluded by Statute****-8,237,980 -2,368,600 -2,514,510 -2,377,720****Total Amounts included by statute****1,069,470 1,626,080 1,622,080 2,039,590****TRANSFERS**

Transfers From Developers Contributions

-153,770 -53,800 -115,940 -53,800

Transfers Developers Contribution to Revenue

153,770 53,800 115,340 53,800

Net Transfers Capital

42,510 0 20,900 0

Net transfers re LAC Capital

12,400 0 19,910 0

Net transfers re LAC Revenue

31,430 -9,000 -52,710 -12,000

Net transfers re Revenue

409,280 172,710 -262,080 179,430

Total Transfers**495,620 163,710 -274,580 167,430****TRANSE TO/(FROM) RESERVES****905,240 29,420 -230 -509,010**

Glossary

Standard Terms and Classification

As far as possible the estimates have been prepared using the standard classification of expenditure and income recommended by the Chartered Institute of Public Finance and Accountancy. Due to the nature of the Council's democratic management of its services, the budgets are not presented in BVACOPS (Best Value Accounting Code Of Practice) format. Each year's Statement Of Accounts does however conform to this format.

Expenditure

Employees

Includes salaries and wages; employers National Insurance and superannuation contributions; employee related insurance premiums, car and other employee allowances.

Service Units

The Council groups together employee costs and direct costs for the operation of each service unit. These costs are then recharged to the front line services using time recording systems.

Property Costs

Includes all expenditure which is specifically related to premises, fixed plant, rates, rent, water and insurance. Included in this heading are payments to outside contractors.

Supplies and Services

Includes expenditure on supplies and services used in the operation of a service. Equipment, furniture and materials, printing, stationery and general office expenses, provisions, uniforms, communication and computing, hired services, insurance and miscellaneous expenses.

Transport and Plant

The majority of costs associated with the provision, hire or use of transport and moveable plant, including recharges of pooled transport costs.

Administrative Costs

All administrative costs such as training, conference expenses and insurances are included in this group.

Administrative Apportioned Costs

Central administrative costs, allocated to front line services provided by the Council. This group includes indirect supportive costs, office accommodation and central support services.

Payments to Agencies and Other Bodies

Identifies the various types of organisations which provide a service on behalf of the Council.

Transfer Payments

Includes payments to agencies where no goods or services are received in return by the Council.

Capital Financing

Includes the cost of use and depreciation associated with fixed assets.

Income

Government Grants

Includes all grant income received from government departments.

Other Grants, Reimbursements and Contributions

Identifies all other non – government grants and contributions to the Council.

Customer and Client Receipts

Includes income from fees and charges, sales and external income.

EASTLEIGH BOROUGH COUNCIL BUDGET BOOK 2013-14

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