



REVENUE BUDGET BOOK 2014/15

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**Financial Services Unit
Eastleigh Borough Council
24 February 2014**

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2014/2015 – CONTENTS**

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2014-15**

FOREWORD

INTRODUCTION

1. Eastleigh Borough Council's 2014-15 Budget was approved by Council on the 24th February 2014. 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 2013 the Government announced the Settlement for 2013/14 and the provisional settlement for 2014/15. The figures are outlined in the table below.

	2013-14	2014-15
	£	£
Revenue Support Grant	3,392,630	2,695,750
Redistributed Business Rates	2,087,730	2,128,400
Total External Finance	<u>5,480,360</u>	<u>4,824,150</u>
Council Tax Fund Surplus	50,000	196,450
Council Tax Income	5,545,770	5,454,410
Net General Fund Requirement	<u>11,076,130</u>	<u>10,474,980</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 these areas. 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>Gross Special Expenses in Non - Parished Areas</u>	
Allotments	48,140
Bowls Facilities	3,350
Bus Shelters	7,540
Cemeteries	52,140
Children's Play Areas	50,800
Christmas Lighting	24,080
Countryside Sites	30,840
Eastleigh Town Centre Christmas Event	6,030
Open Spaces, Parks and Recreation Grounds	166,270
Playing Fields	109,070
Police Community Support Officers	19,250
Public Toilets	44,040
Total	<u>561,550</u>
 <u>Gross Special Expenses in Parished Areas</u>	
Allbrook and North Boyatt	10,420
Bishopstoke	58,790
Botley	13,890
Bursledon	36,190
Chandler's Ford	117,030
Fair Oak and Horton Heath	36,670
Hamble-le-Rice	21,030
Hedge End	46,150
Hound	69,070
West End	65,830
Total	<u>475,070</u>
Notional application of element of LSCT Grant	(113,250)
Total of all Special Expenses	<u><u>923,370</u></u>

COUNCIL TAX

4. The Council meeting of 19th December 2013 resolved that the taxbase for 2014-15 be as follows:

	£
Eastleigh and the Non – Parished Areas	6,563.18
Parished Areas	35,371.27
Total	<u>41,934.45</u>

This Tax Base information includes the effect of the reduction on a range of discretionary discounts and the continuation of the LSCT scheme for the year 2014/2015.

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

$$\frac{5,454,410 - 923,370}{41,934.45} = \text{£}108.05$$

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

$$\frac{5,454,410}{41,934.45} = \text{£}130.07$$

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	9,930	616.77	16.10
Bishopstoke	53,287	3,107.13	17.15
Botley	12,769	1,790.83	7.13
Bursledon	31,995	2,022.42	15.82
Chandler's Ford	109,926	8,872.14	12.39
Fair Oak and Horton Heath	34,808	3,512.39	9.91
Hamble-le-Rice	19,381	1,818.14	10.66
Hedge End	43,141	7,154.32	6.03
Hound	60,657	2,292.42	26.46
West End	60,762	4,184.71	14.52
	436,656	35,371.27	
Non – Parished Area	486,724	6,563.18	74.16

RESERVES

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

	2013-14 £'000 (Revised)	2014-15 £'000
Opening Balance	(3,999)	(3,648)
Movement (to)/from balances in year	351	457
Closing balance	(3,648)	(3,191)

SUMMARY

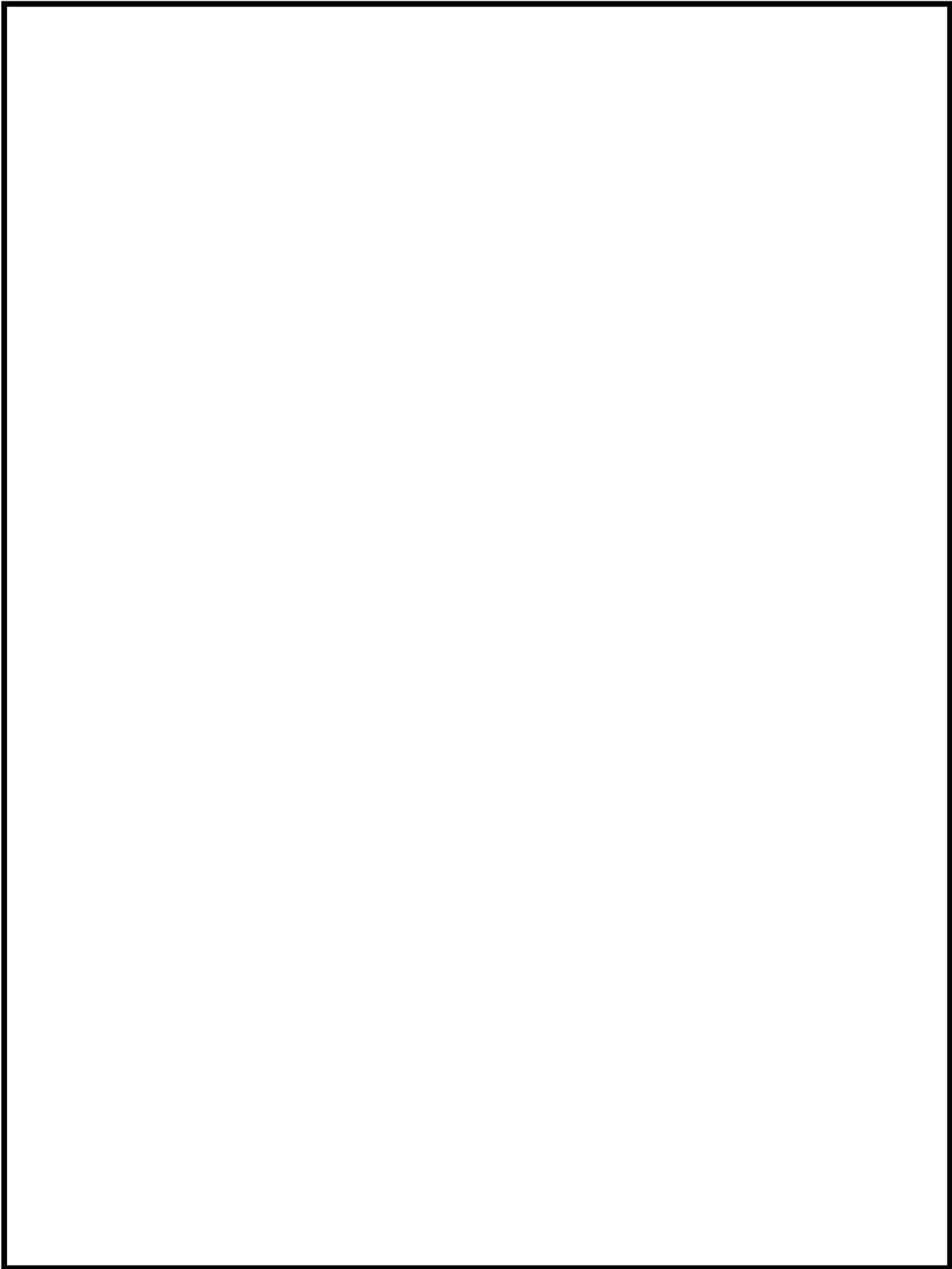
9. The Council has succeeded in setting a balanced budget for 2014-15. The following pages of this book set out in detail:

- The Council Tax payable for the Borough of Eastleigh, Hampshire County Council, Police & Crime Commissioner for Hampshire, 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.

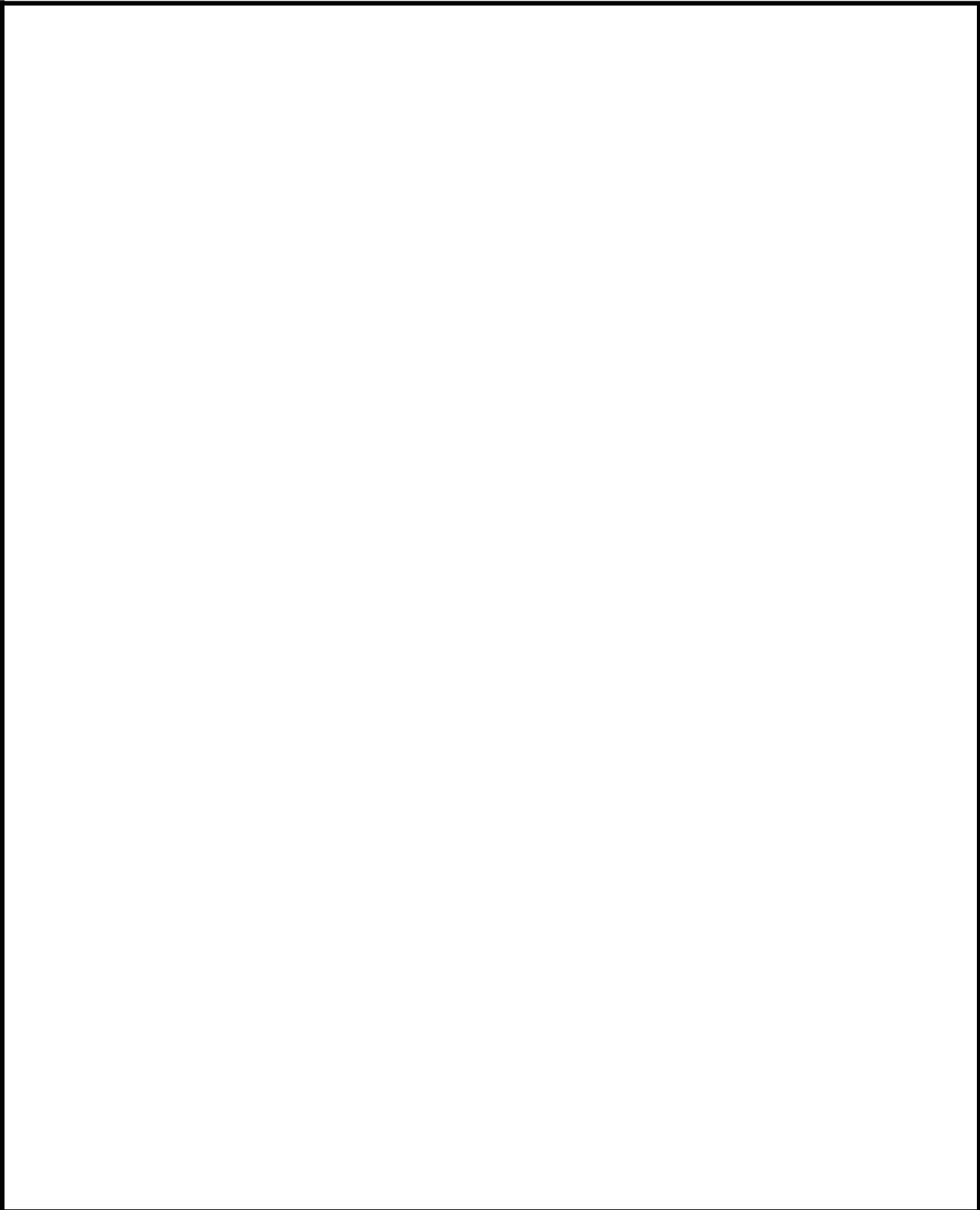
COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS						
Demand 2014-15 Band D Property	Parish £	Borough £	County £	Fire £	Police £	Total £
Allbrook & North Boyatt	48.80	124.15	1,037.88	61.38	154.26	1,426.47
Bishopstoke	42.16	125.20	1,037.88	61.38	154.26	1,420.88
Botley	102.99	115.18	1,037.88	61.38	154.26	1,471.69
Bursledon	53.74	123.87	1,037.88	61.38	154.26	1,431.13
Chandler's Ford	29.92	120.44	1,037.88	61.38	154.26	1,403.88
Fair Oak and Horton Heath	85.99	117.96	1,037.88	61.38	154.26	1,457.47
Hamble-le-Rice	114.03	118.71	1,037.88	61.38	154.26	1,486.26
Hedge End	87.66	114.08	1,037.88	61.38	154.26	1,455.26
Hound	110.30	134.51	1,037.88	61.38	154.26	1,498.33
West End	84.00	122.57	1,037.88	61.38	154.26	1,460.09
Non – Parish Areas (Special Expenses)	0.00	182.21	1,037.88	61.38	154.26	1,435.73
COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS						
	Tax Base	Parish Council Precept	Parish Tax at Band D	EBC Special Expenses net	EBC Special Expenses at Band D	
Allbrook and North Boyatt	616.77	30,098.38	48.80	9,930	16.10	
Bishopstoke	3,107.13	130,996.60	42.16	53,287	17.15	
Botley	1,790.83	184,437.58	102.99	12,769	7.13	
Bursledon	2,022.42	108,684.85	53.74	31,995	15.82	
Chandler's Ford	8,872.14	265,454.00	29.92	109,926	12.39	
Fair Oak and Horton Heath	3,512.39	302,030.42	85.99	34,808	9.91	
Hamble-le-Rice	1,818.14	207,322.50	114.03	19,381	10.66	
Hedge End	7,154.32	627,147.69	87.66	43,141	6.03	
Hound	2,292.42	252,853.92	110.30	60,657	26.46	
West End	4,184.71	351,515.64	84.00	60,762	14.52	
Non – Parish Areas (Special Expenses)	6,563.18	0.00	0.00	486,724	74.16	

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £108.05 for 2014-15

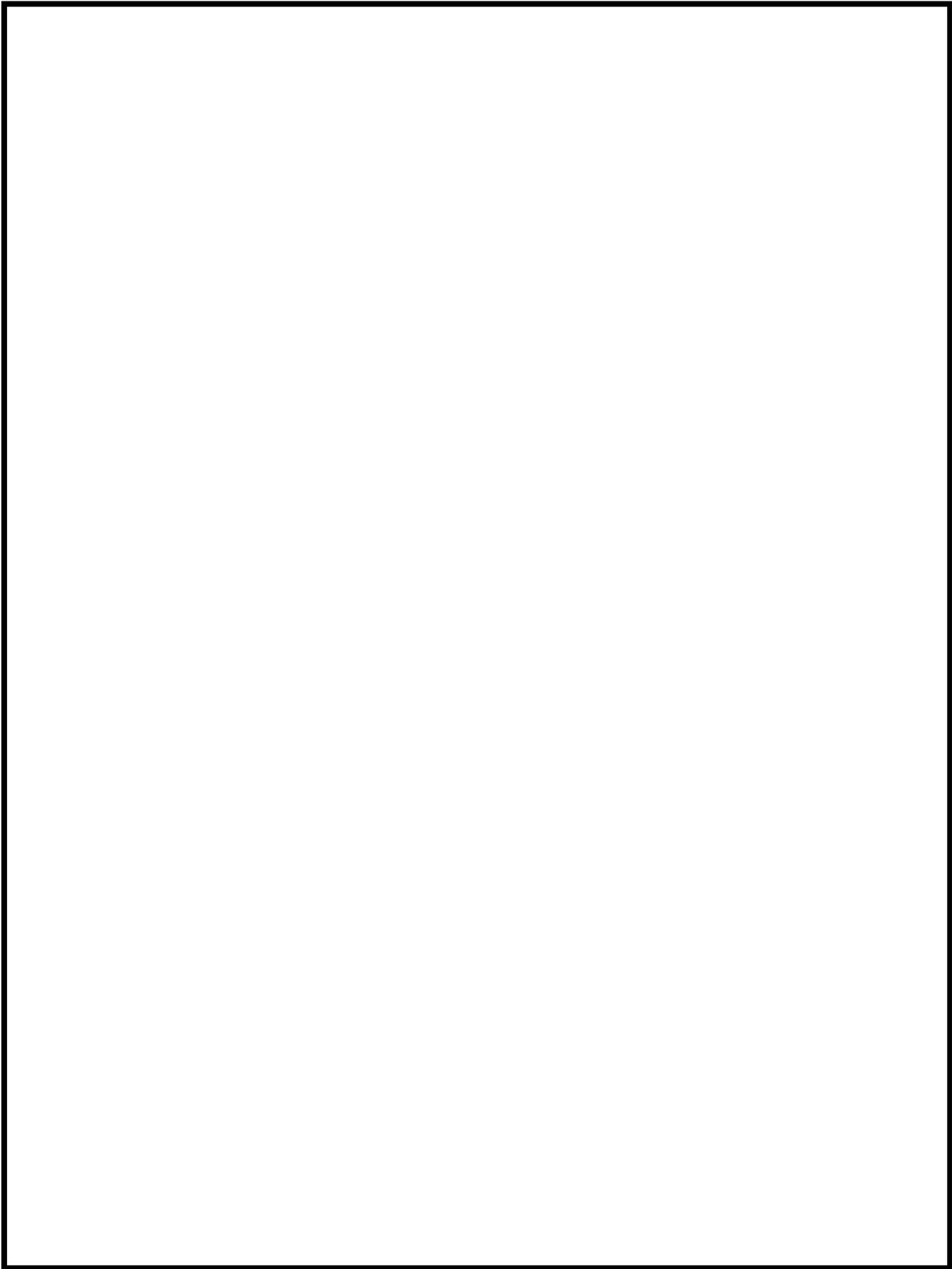
GENERAL FUND SUMMARY	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Area Committees	3,390,310	3,352,670	3,659,950	3,032,280
Regeneration & Resources	5,779,420	6,052,580	6,208,760	6,850,510
Environment Portfolio	2,545,070	2,478,450	2,646,550	2,666,830
Transport & Streetscene Portfolio	(10,750)	298,490	223,790	(106,480)
Health	519,560	566,170	619,150	532,890
Business & Skills Portfolio	(1,963,860)	(4,704,070)	(3,822,350)	(5,049,790)
Leisure Portfolio	3,239,000	3,469,090	3,797,570	3,308,330
Communities	458,710	426,320	300,600	311,410
Housing & Customer Service	2,233,130	1,391,580	1,431,890	1,385,320
Local Area Cost Adjustment	(3,068,060)	(2,198,040)	(2,451,060)	(1,942,260)
Grand Total	13,122,530	11,133,240	12,614,850	10,989,040
Income and Expenditure	(2,211,780)	451,900	(1,187,690)	(56,810)
Sub Total	10,910,750	11,585,140	11,427,160	10,932,230
Transfers to (From) Balances	460,600	(509,010)	(351,030)	(457,250)
Net General Fund Requirement	11,371,350	11,076,130	11,076,130	10,474,980
Funding:				
Revenue Support Grant	(100,890)	(3,392,630)	(3,392,630)	(2,695,750)
Non-Domestic Rates	(5,204,710)	(2,087,730)	(2,087,730)	(2,128,400)
Council Tax	(5,985,750)	(5,545,770)	(5,545,770)	(5,454,410)
Collection Fund Surplus	(80,000)	(50,000)	(50,000)	(196,420)
	(11,371,350)	(11,076,130)	(11,076,130)	(10,474,980)



SUBJECTIVE ANALYSIS	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	16,979,345	16,445,290	17,371,280	17,597,740
Property	4,479,907	4,087,990	5,321,650	4,143,530
Supplies & Services	6,615,339	2,661,210	3,762,060	3,036,910
Transport & Plant	1,056,880	1,078,550	1,078,740	1,085,650
Administration Costs	1,497,955	1,369,180	1,394,360	1,364,490
Payment to Agencies	1,542,285	1,504,600	1,842,920	1,856,140
Housing Benefits	36,007,302	31,180,560	30,230,560	30,180,560
Asset Management and Other Charges	2,760,096	2,324,270	3,018,060	3,016,510
TOTAL EXPENDITURE	70,939,109	60,651,650	64,019,630	62,281,530
Government Grants	(37,492,397)	(32,547,340)	(31,626,820)	(31,501,360)
Contributions	(4,196,928)	(641,240)	(1,003,120)	(776,560)
Customer & Client Receipts	(16,119,917)	(16,328,760)	(18,773,770)	(19,014,240)
Interest Income	0	(1,070)	(1,070)	(1,070)
TOTAL INCOME	(57,809,242)	(49,518,410)	(51,404,780)	(51,293,230)
NET INCOME AND EXPENDITURE	13,129,867	11,133,240	12,614,850	10,988,300
Income and Expenditure Account	(2,219,129)	451,900	(1,187,690)	(56,070)
Transfer To / (From) Reserves	460,612	(509,010)	(351,030)	(457,250)
NET	11,371,350	11,076,130	11,076,130	10,474,980



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	Outturn	Original	Revised	Budget
BISHOPSTOKE FAIR OAK AND HORTON HEATH	2012/13	2013/14	2013/14	2014/15
	£	£	£	£
Employees	59,600	63,900	65,650	60,670
Service Units	78,880	81,040	84,510	84,520
Property	11,000	9,070	11,920	11,300
Supplies and Services	38,240	23,000	22,930	23,580
Deferred Charges	20,430	0	0	0
Administrative Costs	1,040	1,130	630	630
Admin Apportioned Costs	10,980	11,410	13,640	13,900
Payment To Agencies	20	0	0	0
Capital Financing	64,720	66,020	65,780	65,780
Devolved Activities	523,810	563,940	590,140	551,100
Total Expenditure	808,720	819,510	855,200	811,480
Contributions	112,300	66,000	62,320	68,000
Customer and Client Receipts	910	0	6,000	2,000
Total Income	113,210	66,000	68,320	70,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	695,510	753,510	786,880	741,480
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 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 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 support the development of work to improve the wellbeing of 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. 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	2012/13	2013/14	2013/14	2014/15
	£	£	£	£
Service Units	76,460	79,010	82,460	82,460
Property	10,220	80	370	3,080
Supplies and Services	36,870	40,570	40,370	36,590
Deferred Charges	50,980	0	0	0
Administrative Costs	1,190	90	90	230
Admin Apportioned Costs	22,070	14,850	15,980	14,770
Payment To Agencies	89,080	31,540	31,540	31,540
Capital Financing	45,750	45,970	45,120	45,120
Devolved Activities	412,300	530,590	615,670	559,070
Total Expenditure	744,920	742,700	831,600	772,860
Contributions	712,130	0	360	0
Customer and Client Receipts	30,650	0	0	60,000
Total Income	742,780	0	360	60,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,140	742,700	831,240	712,860
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	Outturn	Original	Revised	Budget
CHANDLER'S FORD AND HILTINGBURY	2012/13	2013/14	2013/14	2014/15
	£	£	£	£
Service Units	74,830	78,050	81,520	81,500
Property	10,990	50	50	50
Supplies and Services	8,150	10,620	9,820	9,920
Deferred Charges	3,230	0	0	0
Administrative Costs	1,410	570	570	570
Admin Apportioned Costs	14,070	14,160	9,610	9,940
Payment To Agencies	2,600	2,970	2,970	2,970
Capital Financing	7,850	8,030	7,810	2,810
Devolved Activities	602,980	691,020	691,540	387,210
Total Expenditure	726,110	805,470	803,890	494,970
Contributions	31,610	0	0	0
Customer and Client Receipts	5,600	0	0	0
Total Income	37,210	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	688,900	805,470	803,890	494,970
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.
- xi. It will coordinate the use of developers' contributions to invest in community infrastructure and public open space.

AREA COMMITTEES EASTLEIGH	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	39,810	81,370	3,730	2,950
Service Units	76,700	78,060	81,520	81,510
Property	70,750	73,440	108,920	94,530
Supplies and Services	36,190	24,950	66,740	43,240
Deferred Charges	24,330	0	0	0
Administrative Costs	5,080	8,750	8,750	5,100
Admin Apportioned Costs	33,080	37,890	113,800	113,240
Payment To Agencies	101,320	101,730	103,300	99,480
Capital Financing	3,800	3,970	4,350	4,350
Devolved Activities	1,043,150	(38,170)	(112,360)	(185,470)
Total Expenditure	1,434,210	371,990	378,750	258,930
Contributions	94,850	0	33,830	21,000
Customer and Client Receipts	30,930	2,720	12,990	17,900
Total Income	125,780	2,720	46,820	38,900
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,308,430	369,270	331,930	220,030
A03*				

**AREA COMMITTEES
HEDGE END, WEST END AND BOTLEY**

Relevant Strategic Priority: Supports all

Responsible Officer – Julia Birt Ext 8291

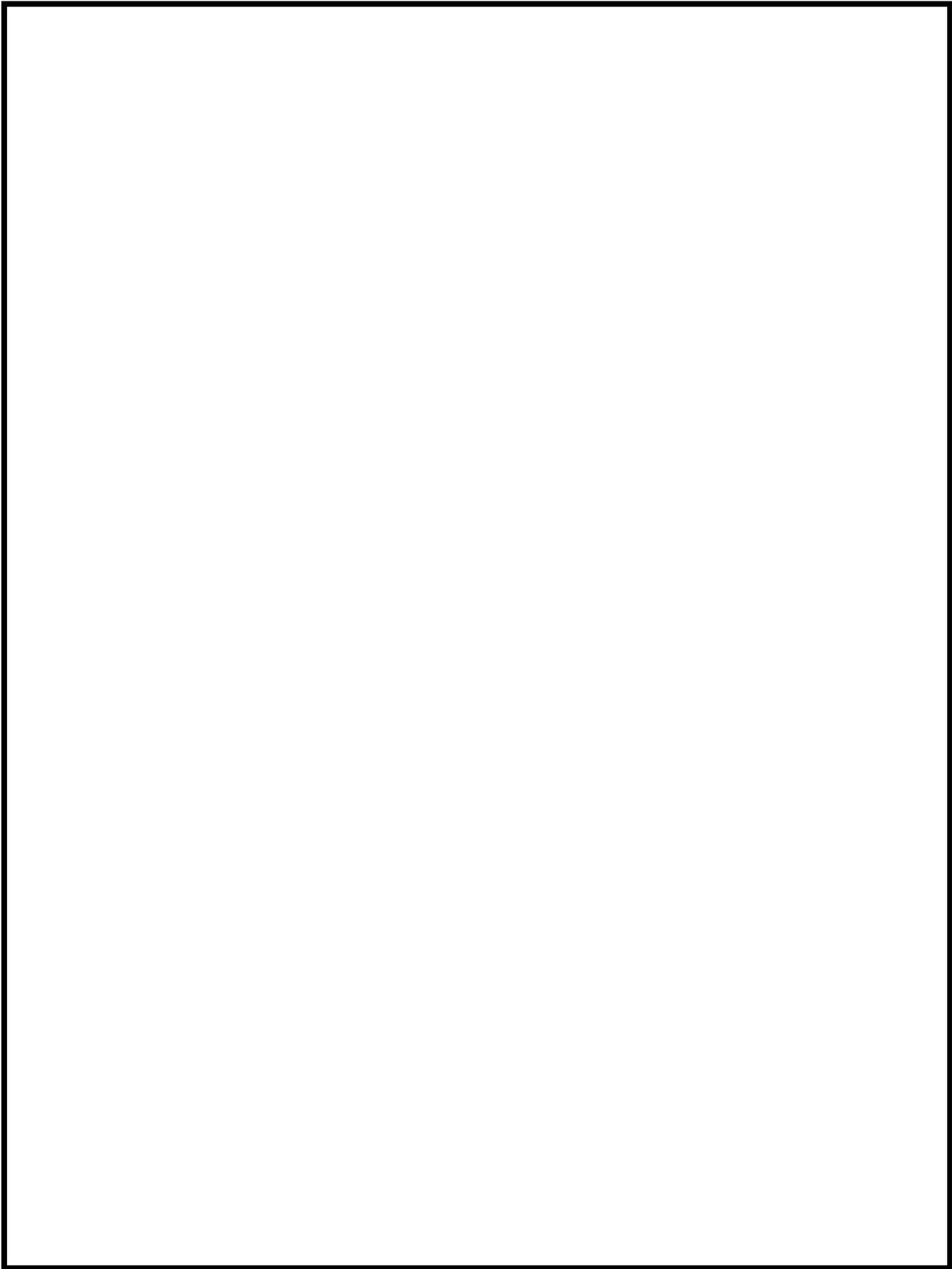
Objective

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.

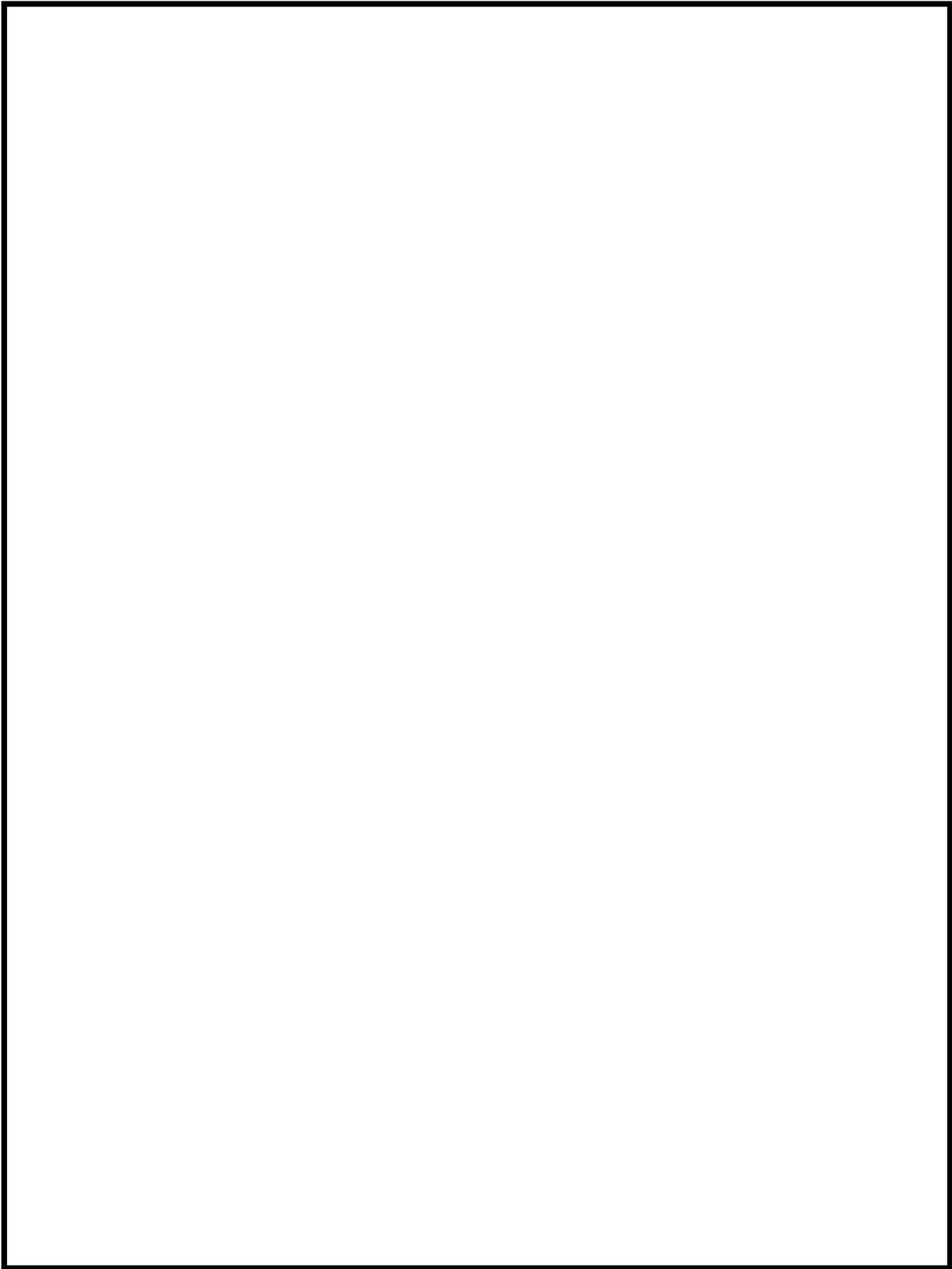
All activities will be carried out in support of the Council's Corporate Strategy and strategic priorities. The Area Committee will:

- 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 and the Teenage Drop-in Centre.
- 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	2012/13	2013/14	2013/14	2014/15
	£	£	£	£
Service Units	80,020	81,440	84,810	84,860
Property	39,920	38,460	40,400	38,220
Supplies and Services	32,910	47,790	51,210	46,470
Deferred Charges	523,110	0	0	0
Administrative Costs	3,970	70	70	70
Admin Apportioned Costs	12,730	13,800	13,450	12,460
Payment To Agencies	75,230	62,600	62,600	61,540
Capital Financing	7,720	7,400	9,470	9,470
Devolved Activities	485,850	450,660	666,070	630,350
Total Expenditure	1,261,460	702,220	928,080	883,440
Government Grants	10,000	0	0	0
Contributions	534,510	2,000	3,570	2,000
Customer and Client Receipts	21,620	18,500	18,500	18,500
Total Income	566,130	20,500	22,070	20,500
NET GENERAL FUND REQUIREMENT TO SUMMARY	695,330	681,720	906,010	862,940
A04*				



REGENERATION & RESOURCES PORTFOLIO



REGENERATION & RESOURCES	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Planning Services				
Development Control	403,110	777,970	783,860	653,330
PLANNING POLICY AND IMPLEMENTATION	704,280	705,530	733,990	725,330
Building Control Partnership	17,880	5,320	59,100	17,650
Eastleigh River Side	41,960	47,360	32,350	31,130
Sub-Total	1,167,230	1,536,180	1,609,300	1,427,440
Corporate & Democratic Core				
Corporate Init. & Community Involvement	447,060	367,260	434,130	351,360
Corp & Demo Core & Unapp' Ohds	1,880,350	1,526,270	1,644,130	1,900,880
Democratic Process	594,350	654,860	620,840	666,980
Communications	102,450	103,580	204,620	189,390
Civic Events And Mayoralty	134,070	130,480	93,600	84,660
Corporate Regulatory	116,980	152,680	138,060	111,330
Sub-Total	3,275,260	2,935,130	3,135,380	3,304,600
Central Administration				
Land Charges	(59,860)	(8,010)	(8,920)	(2,920)
Registration Of Electors & Election Expenses	268,830	164,020	187,060	259,360
Accommodation	40	0	0	0
Licensing Act 2003/Gambling Act 2005	30,810	54,310	52,970	54,180
Print And In-House Design Room	20	0	0	0
Sub-Total	239,840	210,320	231,110	310,620
Revenue Services				
Council Tax	258,460	305,350	378,070	444,010
Nndr Collection	6,500	(53,830)	(54,590)	(50,580)
Sub-Total	264,960	251,520	323,480	393,430
Miscellaneous Services				
Internal Services	13,780	269,170	185,860	112,600
Staffing Matters	699,680	791,450	598,800	1,230,920
Staff Restaurant	35,890	19,630	54,410	0
Combined Heat and Power	54,300	25,430	50,580	50,610
RENEWABLE ENERGY SCHEME	28,480	13,750	19,840	20,290
Sub-Total	832,130	1,119,430	909,490	1,414,420
Grand Total	5,779,420	6,052,580	6,208,760	6,850,510
R*				

REGENERATION & RESOURCES PORTFOLIO DEVELOPMENT CONTROL

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Louise O'Driscoll

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 821 were received in 2012/13.
- ii. The securing and improving of community infrastructure to support new developments.
- iii. Investigation of alleged breaches of planning control of which there were 484 in 2012/13-and any subsequent necessary enforcement action.
- iv. Planning appeals of which 24 were lodged in 2012/13.

REGENERATION & RESOURCES DEVELOPMENT CONTROL	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	6,240	0	894,120	787,420
Service Units	1,031,370	1,062,900	94,260	94,860
Property	0	0	300	300
Supplies and Services	1,390	0	25,520	30,270
Administrative Costs	10,560	13,590	57,240	53,490
Admin Apportioned Costs	122,880	100,260	346,480	334,570
Total Expenditure	1,172,440	1,176,750	1,417,920	1,300,910
Contributions	5,890	0	23,050	25,100
Customer and Client Receipts	763,440	398,780	611,010	622,480
Total Income	769,330	398,780	634,060	647,580
NET GENERAL FUND REQUIREMENT TO SUMMARY	403,110	777,970	783,860	653,330
Bishopstoke/Fair Oak/Horton Heath	126,460	161,530	190,040	150,330
Bursledon/Hamble/Hound	50,270	169,060	175,470	124,770
Chandler's Ford/Hiltingbury	168,060	133,460	76,420	26,240
Eastleigh	76,720	144,660	117,660	124,360
Hedge End/West End/Botley	(21,000)	130,140	224,260	227,630
Total Local Area Committees	400,510	738,850	783,850	653,330
R00*				

REGENERATION & RESOURCES PORTFOLIO PLANNING POLICY AND IMPLEMENTATION

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

Responsible Officer – Julia Norman (ext 8242)

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 strategic planning 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 Eastleigh Borough Local Plan 2011 - 2029 and any related DPDs and their integration with other Council plans, policies and strategies.
To prepare development briefs for sites identified in the Council's Local Plans 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 the Head of Development Control and others on significant planning applications and appeals.
- iv. Project Implementation
To project manage the implementation of environmental improvement works and other projects in the public realm.
- v. Landscape Design
To provide landscape design advice for Borough Council capital projects.
- vi. Architectural, Urban Design and Conservation Advice
To provide architectural, urban design, heritage and landscape design advice and guidance to the Head of Development Control and to other

REGENERATION & RESOURCES PLANNING POLICY AND IMPLEMENTATION	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	1,300	90	18,750	4,510
Service Units	510,020	502,980	513,330	505,500
Supplies and Services	122,310	110,380	202,630	108,420
Transport and Plant	0	340	340	340
Administrative Costs	20,900	11,410	11,410	11,410
Admin Apportioned Costs	52,570	81,580	60,680	95,800
Capital Financing	2,200	1,800	2,400	2,400
Total Expenditure	709,300	708,580	809,540	728,380
Contributions	4,210	0	72,500	0
Customer and Client Receipts	810	3,050	3,050	3,050
Total Income	5,020	3,050	75,550	3,050
NET GENERAL FUND REQUIREMENT TO SUMMARY	704,280	705,530	733,990	725,330
R01*				

**REGENERATION & RESOURCES PORTFOLIO
BUILDING CONTROL PARTNERSHIP**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Neil Ferris Building Control Partnership Manager (tel 023 8083 2781)

Objective

Eastleigh Borough Council transferred its Building Control Service to Southampton City Council on the 13th May 2013 who now operate the Service on Eastleigh's behalf as a Partnership.

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 – Nick Tustian (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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	19,240	1,650	27,270	1,660
Service Units	8,640	8,930	8,480	8,480
Supplies and Services	35,330	22,510	66,010	15,010
Deferred Charges	8,040	0	0	0
Administrative Costs	640	0	4,900	20
Admin Apportioned Costs	12,560	14,270	6,650	5,960
Total Expenditure	84,450	47,360	113,310	31,130
Contributions	42,490	0	76,130	0
Customer and Client Receipts	0	0	4,830	0
Total Income	42,490	0	80,960	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	41,960	47,360	32,350	31,130

R04*

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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	2,930	0	0	0
Service Units	93,890	117,210	111,310	114,320
Property	530	0	0	0
Supplies and Services	162,870	27,980	82,310	21,180
Deferred Charges	138,730	0	0	0
Administrative Costs	19,510	2,490	490	490
Admin Apportioned Costs	382,040	193,290	236,550	211,900
Capital Financing	26,290	26,290	3,470	3,470
Total Expenditure	826,790	367,260	434,130	351,360
Contributions	379,730	0	0	0
Total Income	379,730	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	447,060	367,260	434,130	351,360
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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	127,480	126,510	129,600	133,170
Service Units	468,210	486,630	492,260	487,110
Supplies and Services	236,520	105,080	105,080	107,580
Deferred Charges	173,290	0	0	0
Administrative Costs	740	1,070	1,070	1,070
Admin Apportioned Costs	704,330	501,530	526,350	782,180
Payment To Agencies	0	214,000	214,000	214,000
Capital Financing	169,790	161,450	175,770	175,770
Total Expenditure	1,880,360	1,596,270	1,644,130	1,900,880
Contributions	0	70,000	0	0
Customer and Client Receipts	10	0	0	0
Total Income	10	70,000	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,880,350	1,526,270	1,644,130	1,900,880
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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	0	260	0	0
Service Units	16,900	18,500	18,860	16,380
Property	1,550	1,550	330	340
Supplies and Services	20,250	25,370	14,820	23,500
Transport and Plant	5,810	10,490	10,490	10,490
Administrative Costs	421,020	424,900	426,770	441,650
Admin Apportioned Costs	129,110	173,790	149,570	174,620
Total Expenditure	594,640	654,860	620,840	666,980
Customer and Client Receipts	290	0	0	0
Total Income	290	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	594,350	654,860	620,840	666,980
Bishopstoke/Fair Oak/Horton Heath	5,570	8,300	5,460	7,850
Bursledon/Hamble/Hound	9,050	11,390	11,010	9,080
Chandler's Ford/Hiltingbury	9,480	19,790	6,350	15,040
Eastleigh	10,590	7,590	11,430	8,080
Hedge End/West End/Botley	9,880	10,830	11,340	12,700
Total Local Area Committees	44,570	57,900	45,590	52,750
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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	1,870	0	0	0
Service Units	940	0	0	0
Supplies and Services	10,370	(3,140)	30,830	30,630
Administrative Costs	29,480	29,130	29,130	29,130
Admin Apportioned Costs	93,500	91,890	155,050	140,020
Capital Financing	0	0	3,910	3,910
Total Expenditure	136,160	117,880	218,920	203,690
Contributions	23,310	0	0	0
Customer and Client Receipts	10,400	14,300	14,300	14,300
Total Income	33,710	14,300	14,300	14,300
NET GENERAL FUND REQUIREMENT TO SUMMARY	102,450	103,580	204,620	189,390

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 PORTFOLIO
CORPORATE REGULATORY**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Sarah King (Ext 8011)

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, for 2013/14 and 2014/15, will be Ernst and Young.

REGENERATION & RESOURCES CORPORATE REGULATORY	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Supplies and Services	115,850	150,230	130,230	110,230
Administrative Costs	40	1,010	1,010	1,010
Admin Apportioned Costs	1,090	1,440	6,820	90
Total Expenditure	116,980	152,680	138,060	111,330
NET GENERAL FUND REQUIREMENT TO SUMMARY	116,980	152,680	138,060	111,330

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	Outturn	Original	Revised	Budget
LAND CHARGES	2012/13	2013/14	2013/14	2014/15
	£	£	£	£
Employees	44,100	43,530	76,540	75,560
Service Units	57,910	45,400	9,110	8,990
Property	4,080	3,160	3,160	3,160
Supplies and Services	6,520	4,950	5,060	5,200
Administrative Costs	6,200	6,920	6,920	6,750
Admin Apportioned Costs	80,100	99,600	96,590	102,720
Payment To Agencies	0	0	6,240	6,240
Capital Financing	2,640	2,640	2,670	2,670
Total Expenditure	201,550	206,200	206,290	211,290
Customer and Client Receipts	261,410	214,210	215,210	214,210
Total Income	261,410	214,210	215,210	214,210
NET GENERAL FUND REQUIREMENT TO SUMMARY	(59,860)	(8,010)	(8,920)	(2,920)

R21*

**REGENERATION & RESOURCES PORTFOLIO
REGISTRATION OF ELECTORS & 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 PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Ramshaw (Ext 8132)

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.

As from 2014/15 the Civic Offices are relocating to Eastleigh House in the town centre. The budget includes all of the relevant running costs of the refurbished building.

**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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	3,240	3,270	5,300	5,300
Service Units	3,070	3,270	3,170	3,250
Supplies and Services	630	12,210	12,210	12,210
Administrative Costs	80	620	620	620
Admin Apportioned Costs	12,170	24,290	21,020	22,150
Payment To Agencies	106,710	106,590	106,590	106,590
Capital Financing	190	190	190	190
Total Expenditure	126,090	150,440	149,100	150,310
Customer and Client Receipts	95,280	96,130	96,130	96,130
Total Income	95,280	96,130	96,130	96,130
NET GENERAL FUND REQUIREMENT TO SUMMARY	30,810	54,310	52,970	54,180

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 print/copying machines across a number of its sites. 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.

REGENERATION & RESOURCES PRINT AND IN-HOUSE DESIGN ROOM	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	11,570	11,670	13,170	13,180
Property	2,140	1,610	780	800
Supplies and Services	22,330	25,170	25,170	25,170
Administrative Costs	32,870	27,750	27,750	27,480
Admin Apportioned Costs	29,700	29,970	10,860	11,120
Capital Financing	500	500	500	500
Total Expenditure	99,110	96,670	78,230	78,250
Customer and Client Receipts	99,090	96,670	78,230	78,250
Total Income	99,090	96,670	78,230	78,250
NET GENERAL FUND REQUIREMENT TO SUMMARY	20	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 53,300 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 and further recovery 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 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 3021 rated hereditaments with a total rateable value of £130,362,106 at 31st December 2013 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 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.
- xi. The billing, collection and recovery of monies for properties that fall with the Business Improvement District (BID)

REGENERATION & RESOURCES NNDR COLLECTION	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	62,250	62,550	62,830	63,460
Supplies and Services	69,590	5,040	3,240	3,240
Administrative Costs	2,970	6,260	6,180	6,030
Admin Apportioned Costs	36,420	36,590	35,550	37,670
Total Expenditure	171,230	110,440	107,800	110,400
Government Grants	154,920	151,490	151,490	150,000
Customer and Client Receipts	9,810	12,780	10,900	10,980
Total Income	164,730	164,270	162,390	160,980
NET GENERAL FUND REQUIREMENT TO SUMMARY	6,500	(53,830)	(54,590)	(50,580)

R32*

**REGENERATION & RESOURCES PORTFOLIO
INTERNAL SERVICES**

Relevant Strategic Priority: All

Responsible Officer – Sarah King (Ext 8011)

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 could not be allocated to a specific front line service at the time the budget was prepared.

REGENERATION & RESOURCES INTERNAL SERVICES	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	0	0	0	780
Service Units	2,060	3,870	4,770	2,430
Property	0	0	9,000	180
Supplies and Services	(5,990)	10,540	15,300	(9,370)
Administrative Costs	840	300	5,130	800
Admin Apportioned Costs	22,930	253,360	150,580	115,730
Capital Financing	1,100	1,100	1,080	2,050
Total Expenditure	20,940	269,170	185,860	112,600
Customer and Client Receipts	7,160	0	0	0
Total Income	7,160	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	13,780	269,170	185,860	112,600

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. These costs include the estimated pay award, pay and review process and costs associated with the staff travel scheme. 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 of £175,000.

REGENERATION & RESOURCES PORTFOLIO STAFF RESTAURANT

Relevant strategic priority – A Healthy Community

Responsible officer - Melanie Swain (Ext 8141)

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

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.

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

With the move to the new Civic Offices, the catering service will be closing. Alternative arrangements, more relevant to a town-centre site, with more local options available to staff will be provided in its place.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
STAFF RESTAURANT	2012/13	2013/14	2013/14	2014/15
	£	£	£	£
Employees	53,830	60,870	96,210	0
Property	820	1,380	670	0
Supplies and Services	28,080	33,680	33,680	0
Administrative Costs	380	650	650	0
Admin Apportioned Costs	16,940	19,310	19,460	0
Capital Financing	970	970	970	0
Total Expenditure	101,020	116,860	151,640	0
Customer and Client Receipts	65,130	97,230	97,230	0
Total Income	65,130	97,230	97,230	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	35,890	19,630	54,410	0

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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Property	291,270	272,000	265,750	265,750
Supplies and Services	0	90,000	0	0
Deferred Charges	24,390	0	0	0
Admin Apportioned Costs	4,770	4,710	4,860	4,890
Capital Financing	5,000	5,000	5,000	5,000
Total Expenditure	325,430	371,710	275,610	275,640
Contributions	12,170	0	0	0
Customer and Client Receipts	258,960	346,280	225,030	225,030
Total Income	271,130	346,280	225,030	225,030
NET GENERAL FUND REQUIREMENT TO SUMMARY	54,300	25,430	50,580	50,610

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.

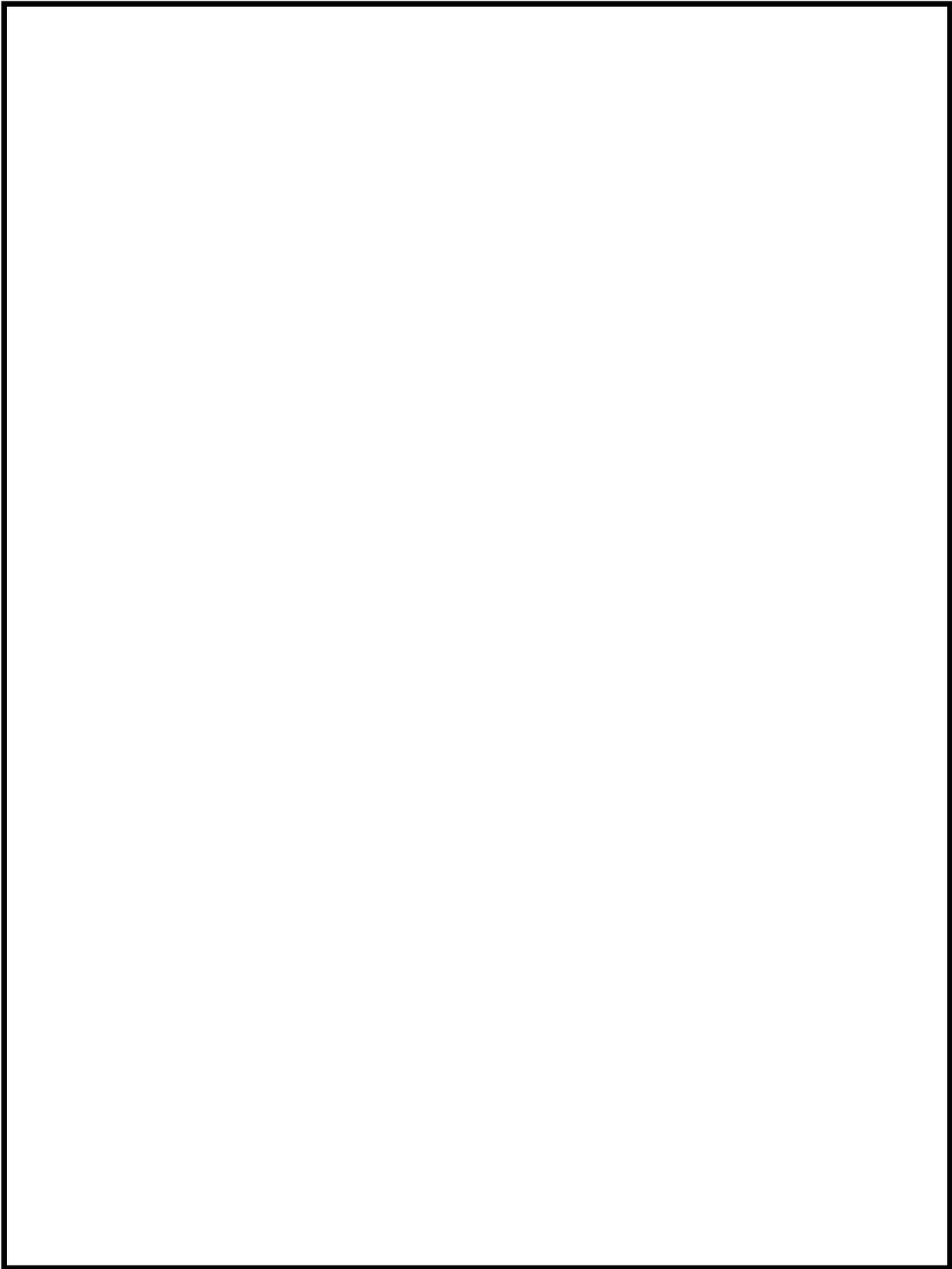
Reduction in CO₂ emissions.

The key objectives of the project are:

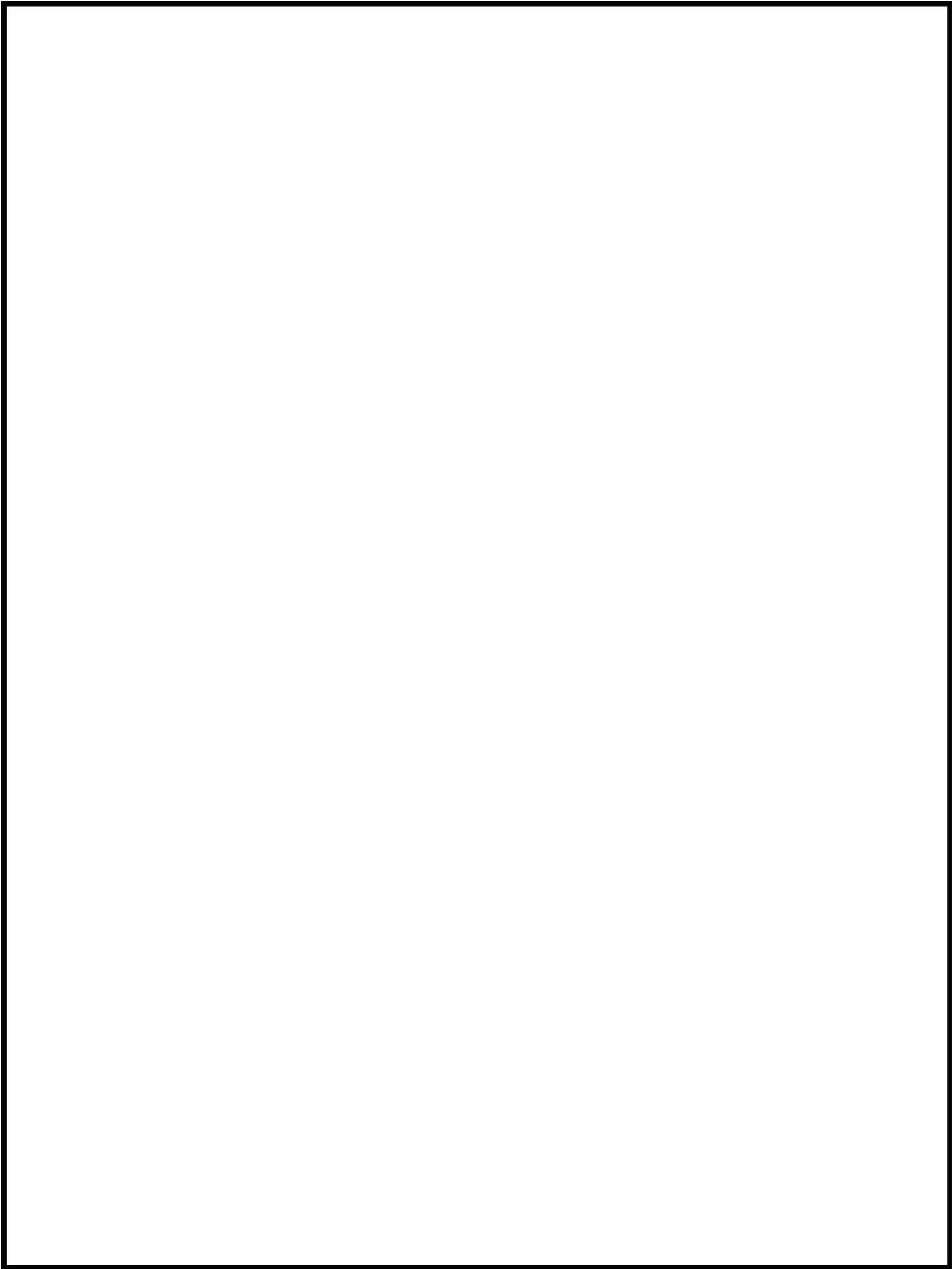
- To generate renewable or sustainable energy on council or public buildings through the installation of Photovoltaic Panels or other appropriate Renewable Energy Technology.
- To identify opportunities to work with the rest of the public sector, including our partners, our parishes, schools and other community buildings. By 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.
- 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 etc).
- 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.



ENVIRONMENT PORTFOLIO



ENVIRONMENT PORTFOLIO	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Sustainability				
SUSTAINABILITY POLICY CO-ORDINATION	150,070	202,440	196,200	197,860
Sub-Total	150,070	202,440	196,200	197,860
Conservation				
Biodiversity	66,860	56,590	66,460	57,310
Countryside Projects	6,260	6,280	6,320	6,270
Sub-Total	73,120	62,870	72,780	63,580
Waste Management				
Refuse Collection	2,389,960	2,378,260	2,568,980	2,592,080
Recycling	(100,470)	(103,210)	(155,020)	(145,660)
Trade Waste Service	(59,260)	(74,160)	(36,260)	(27,800)
Green Garden Waste	91,650	12,250	(130)	(13,230)
Sub-Total	2,321,880	2,213,140	2,377,570	2,405,390
Grand Total	2,545,070	2,478,450	2,646,550	2,666,830

E*

ENVIRONMENT PORTFOLIO SUSTAINABILITY POLICY CO-ORDINATION

Relevant Strategic Priority: A Green Borough

Responsible Officers – Sustainability Policy Co-ordinator (Ext 8085)

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 CO-ORDINATION	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	52,330	60,830	66,710	61,310
Service Units	29,330	36,350	34,940	35,890
Property	140	140	140	140
Supplies and Services	20,080	66,820	61,420	66,820
Transport and Plant	270	710	710	710
Administrative Costs	29,260	13,650	13,650	13,590
Admin Apportioned Costs	18,590	23,940	18,630	19,400
Total Expenditure	150,000	202,440	196,200	197,860
Contributions	(220)	0	0	0
Customer and Client Receipts	150	0	0	0
Total Income	(70)	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	150,070	202,440	196,200	197,860
E01*				

ENVIRONMENT 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 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.
- Partnership projects, e.g Itchen Navigation Heritage Trail Project. This project set out to conserve the wildlife and conservation heritage of the Itchen Navigation, and is now complete. The Council contributed £20,000 and officer time as part of match funding for £1.5m from the Heritage lottery Fund, which 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 REFUSE COLLECTION

Relevant Strategic Priority: A Green Borough

Responsible Officer – Andrew Trayer (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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	1,124,910	988,280	1,284,490	1,283,410
Service Units	276,270	298,430	225,180	220,350
Property	82,780	111,750	90,000	92,880
Supplies and Services	24,620	51,410	35,150	35,470
Deferred Charges	(6,580)	0	0	0
Transport and Plant	826,260	894,400	834,300	858,970
Administrative Costs	1,230	1,030	2,790	3,450
Admin Apportioned Costs	79,570	81,180	108,090	104,790
Capital Financing	70,500	69,300	80,260	80,260
Total Expenditure	2,479,560	2,495,780	2,660,260	2,679,580
Contributions	46,990	54,280	47,000	47,000
Customer and Client Receipts	42,610	63,240	44,280	40,500
Total Income	89,600	117,520	91,280	87,500
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,389,960	2,378,260	2,568,980	2,592,080
E30*				

ENVIRONMENT PORTFOLIO RECYCLING

Relevant Strategic Priority: A Green Borough

Responsible Officer – Andrew Trayer (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
TRADE WASTE SERVICE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Andrew Trayer (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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	102,320	83,900	112,240	112,330
Service Units	35,900	35,190	36,240	35,210
Property	223,940	234,000	230,000	237,360
Supplies and Services	2,780	10,200	5,420	5,420
Transport and Plant	108,180	112,780	84,940	87,520
Administrative Costs	530	0	0	10
Admin Apportioned Costs	26,600	28,990	34,430	33,880
Capital Financing	10,320	0	10,470	10,470
Total Expenditure	510,570	505,060	513,740	522,200
Contributions	19,000	0	0	0
Customer and Client Receipts	550,830	579,220	550,000	550,000
Total Income	569,830	579,220	550,000	550,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	(59,260)	(74,160)	(36,260)	(27,800)

E32*

**ENVIRONMENT PORTFOLIO
GREEN GARDEN WASTE**

Relevant Strategic Priority: A Green Borough
Responsible Officer – Andrew Trayer (Ext 8370)

Objective

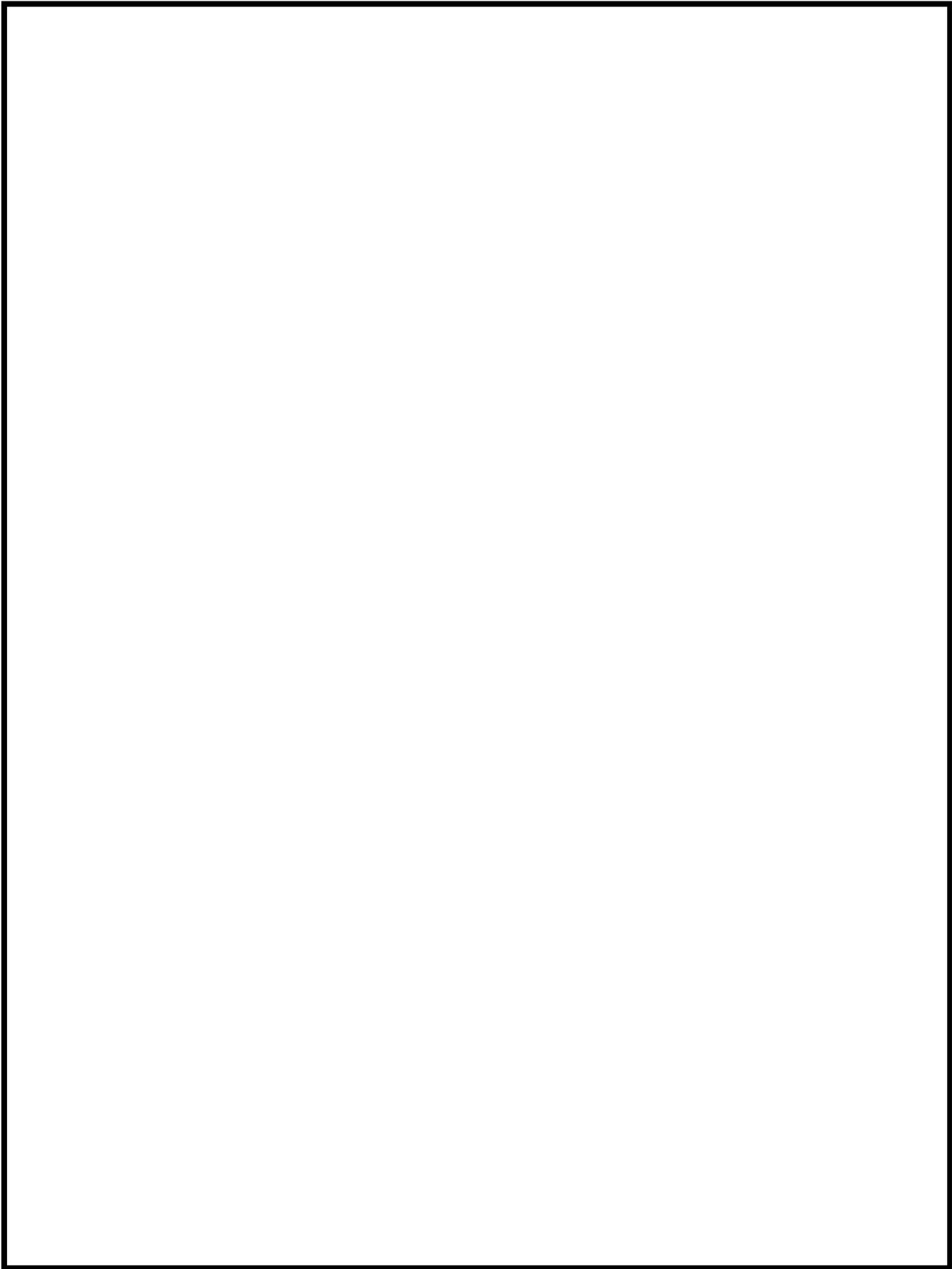
- i. To provide a collection service for compostable Green Garden Waste on a chargeable basis to all households within the borough.

Scope of Activity

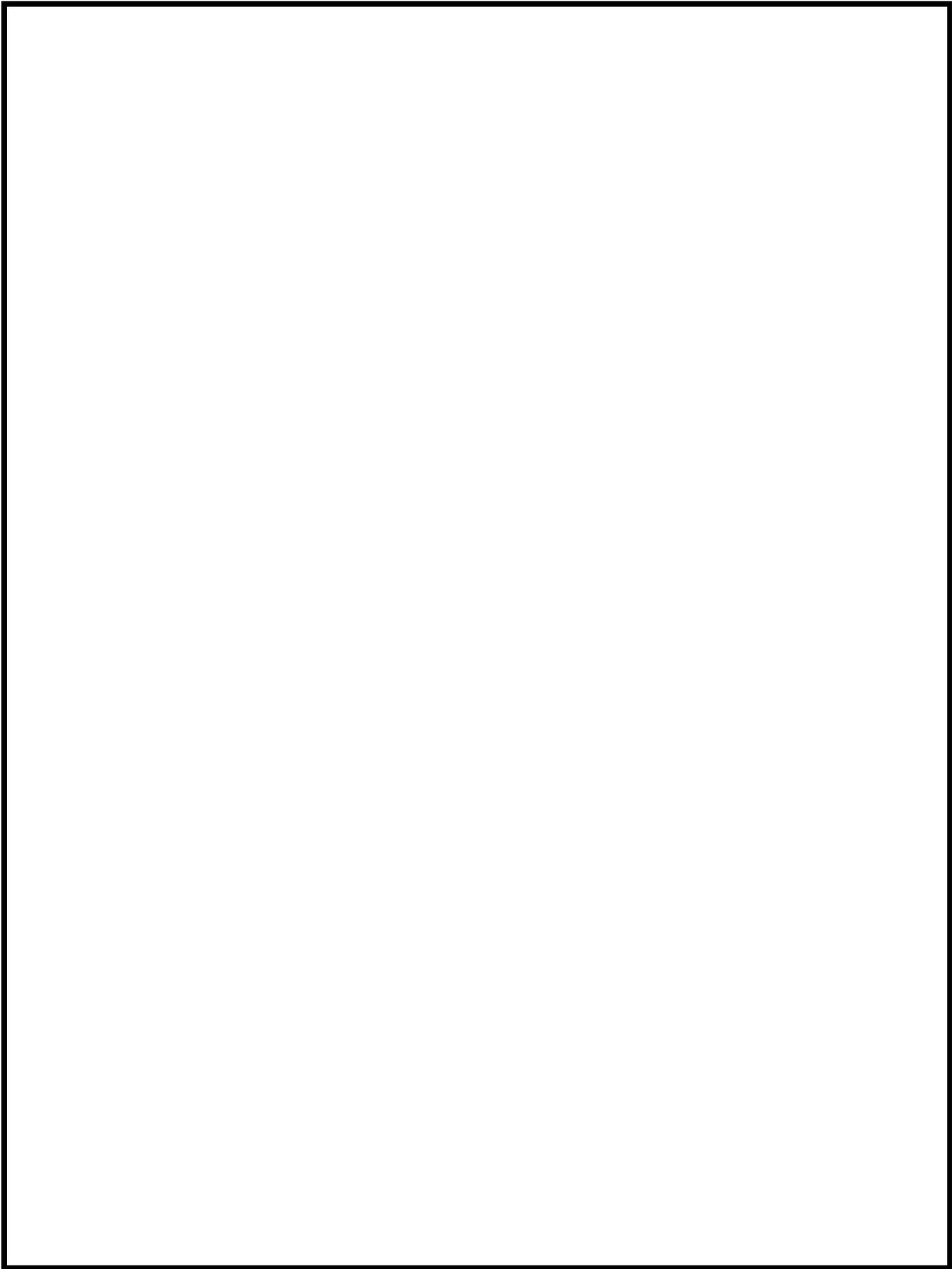
- i. The collection and disposal of green garden waste on a weekly basis.
- ii. Provide advice and guidance on home composting and dealing with green waste.

ENVIRONMENT PORTFOLIO GREEN GARDEN WASTE	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	160,530	176,910	142,420	142,570
Service Units	61,170	57,680	51,300	49,440
Supplies and Services	15,750	(49,000)	22,420	(3,260)
Transport and Plant	172,320	185,910	128,640	128,550
Administrative Costs	2,690	750	5,020	2,040
Admin Apportioned Costs	13,140	12,460	18,620	19,020
Capital Financing	0	10,000	1,410	1,410
Total Expenditure	425,600	394,710	369,830	339,770
Customer and Client Receipts	333,950	382,460	369,960	353,000
Total Income	333,950	382,460	369,960	353,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	91,650	12,250	(130)	(13,230)

E33*



TRANSPORT AND STREETSCENE PORTFOLIO



TRANSPORT & STREETSCENE PORTFOLIO	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Streetscene Management				
Streetcare	889,680	893,360	984,060	982,440
Public Toilets	57,890	59,190	67,330	67,500
Highways Agency Services	58,410	65,360	46,280	47,810
Borough CI Services Highways Non Agency	116,670	118,670	94,650	115,420
Borough Council Services Transport Policy	590,110	591,350	664,650	571,230
Coastal Protection	16,830	16,000	23,040	19,160
Land Drainage	7,210	11,340	4,940	7,840
Borough Lighting - Non Agency	24,770	30,950	31,500	33,220
Sub-Total	1,761,570	1,786,220	1,916,450	1,844,620
Transportation Matters				
Abandoned Vehicles	16,040	14,450	14,870	14,950
Airport Consultancy	(460)	2,460	2,840	1,910
Hackney Carriages And Private Hire Vehicles	2,420	(22,270)	(29,860)	(31,620)
Car Parks	(1,511,660)	(1,297,990)	(1,455,860)	(1,638,090)
Transport Op, Fleet Man & Maintenance	(70)	0	(6,320)	(6,780)
Decriminalised Parking	(89,720)	(79,050)	50,050	19,710
Sub-Total	(1,583,450)	(1,382,400)	(1,424,280)	(1,639,920)
Streetscene Management				
Streetscene	(188,870)	(105,330)	(268,380)	(311,180)
Sub-Total	(188,870)	(105,330)	(268,380)	(311,180)
Grand Total	(10,750)	298,490	223,790	(106,480)

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TRANSPORT AND STREETSCENE PORTFOLIO STREETCARE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Andrew Trayer (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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Property	889,680	893,360	977,660	976,040
Capital Financing	0	0	6,400	6,400
Total Expenditure	889,680	893,360	984,060	982,440
NET GENERAL FUND REQUIREMENT TO SUMMARY	889,680	893,360	984,060	982,440
Bishopstoke/Fair Oak/Horton Heath	169,590	170,470	186,380	186,250
Bursledon/Hamble/Hound	140,910	141,640	154,850	154,740
Chandler's Ford/Hiltingbury	122,430	123,080	134,560	134,460
Eastleigh	253,900	255,240	279,350	278,870
Hedge End/West End/Botley	144,250	145,010	158,540	158,430
Total Local Area Committees	831,080	835,440	913,680	912,750
T00*				

**TRANSPORT AND STREETSCENE PORTFOLIO
PUBLIC TOILETS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Andrew Trayer (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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Property	54,340	57,890	63,850	63,960
Admin Apportioned Costs	30	30	30	30
Capital Financing	3,710	3,730	3,660	3,660
Total Expenditure	58,080	61,650	67,540	67,650
Customer and Client Receipts	190	2,460	210	150
Total Income	190	2,460	210	150
NET GENERAL FUND REQUIREMENT TO SUMMARY	57,890	59,190	67,330	67,500
Bursledon/Hamble/Hound	40	0	0	0
Chandler's Ford/Hiltingbury	11,620	11,440	12,390	12,430
Eastleigh	46,420	47,750	55,150	55,220
Total Local Area Committees	58,080	59,190	67,540	67,650
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 AND STREETSCENE PORTFOLIO
BOROUGH COUNCIL SERVICES HIGHWAY NON AGENCY**

Relevant Strategic Priority: A Prosperous 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	10,680	10,540	8,460	8,460
Property	30,600	37,540	37,540	37,540
Supplies and Services	3,870	980	980	980
Deferred Charges	5,070	0	0	0
Administrative Costs	26,350	13,560	13,560	13,020
Admin Apportioned Costs	83,080	83,010	92,610	88,920
Capital Financing	2,160	2,160	2,120	2,120
Total Expenditure	161,810	147,790	155,270	151,040
Contributions	5,250	0	0	0
Customer and Client Receipts	39,890	29,120	60,620	35,620
Total Income	45,140	29,120	60,620	35,620
NET GENERAL FUND REQUIREMENT TO SUMMARY	116,670	118,670	94,650	115,420
Bishopstoke/Fair Oak/Horton Heath	1,860	3,450	3,250	3,450
Bursledon/Hamble/Hound	3,120	4,260	4,060	4,260
Chandler's Ford/Hiltingbury	2,370	4,670	4,470	4,670
Eastleigh	3,310	3,240	6,230	6,990
Hedge End/West End/Botley	4,120	4,260	8,670	7,190
Total Local Area Committees	14,780	19,880	26,680	26,560
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 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Property	980	0	0	0
Supplies and Services	590	1,000	1,000	1,000
Deferred Charges	50,050	0	0	0
Administrative Costs	30	0	0	0
Admin Apportioned Costs	16,210	15,000	22,040	18,160
Total Expenditure	67,860	16,000	23,040	19,160
Contributions	51,030	0	0	0
Total Income	51,030	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	16,830	16,000	23,040	19,160
Bursledon/Hamble/Hound	16,820	16,000	23,040	19,160
Total Local Area Committees	16,820	16,000	23,040	19,160
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 watercourse maintenance and improvement under the terms of the Flood & Water Management Act 2010.

Scope of Activity

Activities undertaken on this service include:

- i. Providing advice and ensuring watercourses 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
BOROUGH LIGHTING – NON AGENCY**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Edward Vokes (Ext 8234)

Objective

To maintain and improve areas of footway lighting currently the responsibility of the Council. 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, upon request and subject to the availability of funding. To improve community safety.

Scope of Activity

This service covers the maintenance and repair of existing 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 safety and personal security problems as part of the community safety initiative.

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

TRANSPORT & 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 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 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	86,710	79,590	64,070	64,260
Service Units	4,980	5,040	4,990	5,240
Supplies and Services	15,160	10,160	18,860	10,160
Transport and Plant	15,680	24,500	15,600	15,600
Administrative Costs	8,030	4,120	4,120	3,410
Admin Apportioned Costs	51,220	48,950	56,930	55,440
Total Expenditure	181,780	172,360	164,570	154,110
Customer and Client Receipts	179,360	194,630	194,430	185,730
Total Income	179,360	194,630	194,430	185,730
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,420	(22,270)	(29,860)	(31,620)

T12*

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.

TRANSPORT & STREETSCENE PORTFOLIO CAR PARKS	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	930	0	0	0
Service Units	239,640	258,310	197,780	192,140
Property	467,610	506,600	423,810	517,560
Supplies and Services	34,130	34,310	53,810	35,520
Deferred Charges	3,390	0	0	0
Administrative Costs	7,580	16,390	16,390	15,810
Admin Apportioned Costs	11,530	14,850	10,140	9,940
Payment To Agencies	111,800	122,390	122,390	122,390
Capital Financing	167,550	165,830	167,540	167,540
Total Expenditure	1,044,160	1,118,680	991,860	1,060,900
Contributions	8,610	0	0	0
Customer and Client Receipts	2,547,210	2,416,670	2,447,720	2,698,990
Total Income	2,555,820	2,416,670	2,447,720	2,698,990
NET GENERAL FUND REQUIREMENT TO SUMMARY	(1,511,660)	(1,297,990)	(1,455,860)	(1,638,090)
Bursledon/Hamble/Hound	9,330	(3,560)	(1,810)	(2,810)
Chandler's Ford/Hiltingbury	2,530	3,930	3,430	3,310
Eastleigh	0	(1,243,870)	(1,413,040)	(1,442,600)
Hedge End/West End/Botley	12,030	(10,680)	(11,900)	(13,350)
Total Local Area Committees	23,890	(1,254,180)	(1,423,320)	(1,455,450)
T15*				

TRANSPORT AND STREETSCENE PORTFOLIO
TRANSPORT OPERATION, FLEET MANAGEMENT AND MAINTENANCE

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Andrew Trayer (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 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Service Units	380,830	417,500	455,550	443,300
Property	26,290	8,480	18,480	8,480
Supplies and Services	47,770	36,080	36,080	36,560
Administrative Costs	13,490	17,950	17,950	18,470
Admin Apportioned Costs	62,250	54,970	105,490	103,530
Payment To Agencies	1,160	800	800	800
Capital Financing	9,680	9,680	9,680	9,680
Total Expenditure	541,470	545,460	644,030	620,820
Customer and Client Receipts	631,190	624,510	593,980	601,110
Total Income	631,190	624,510	593,980	601,110
NET GENERAL FUND REQUIREMENT TO SUMMARY	(89,720)	(79,050)	50,050	19,710
Bishopstoke/Fair Oak/Horton Heath	0	(5,930)	19,570	18,030
Bursledon/Hamble/Hound	0	(11,860)	39,110	36,020
Chandler's Ford/Hiltingbury	0	(5,930)	21,550	19,950
Eastleigh	0	(43,470)	(65,280)	(86,370)
Hedge End/West End/Botley	0	(11,860)	35,110	32,080
Total Local Area Committees	0	(79,050)	50,060	19,710
T18*				

TRANSPORT & STREETSCENE PORTFOLIO STREETSCENE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Andrew Trayer (Ext 8370)

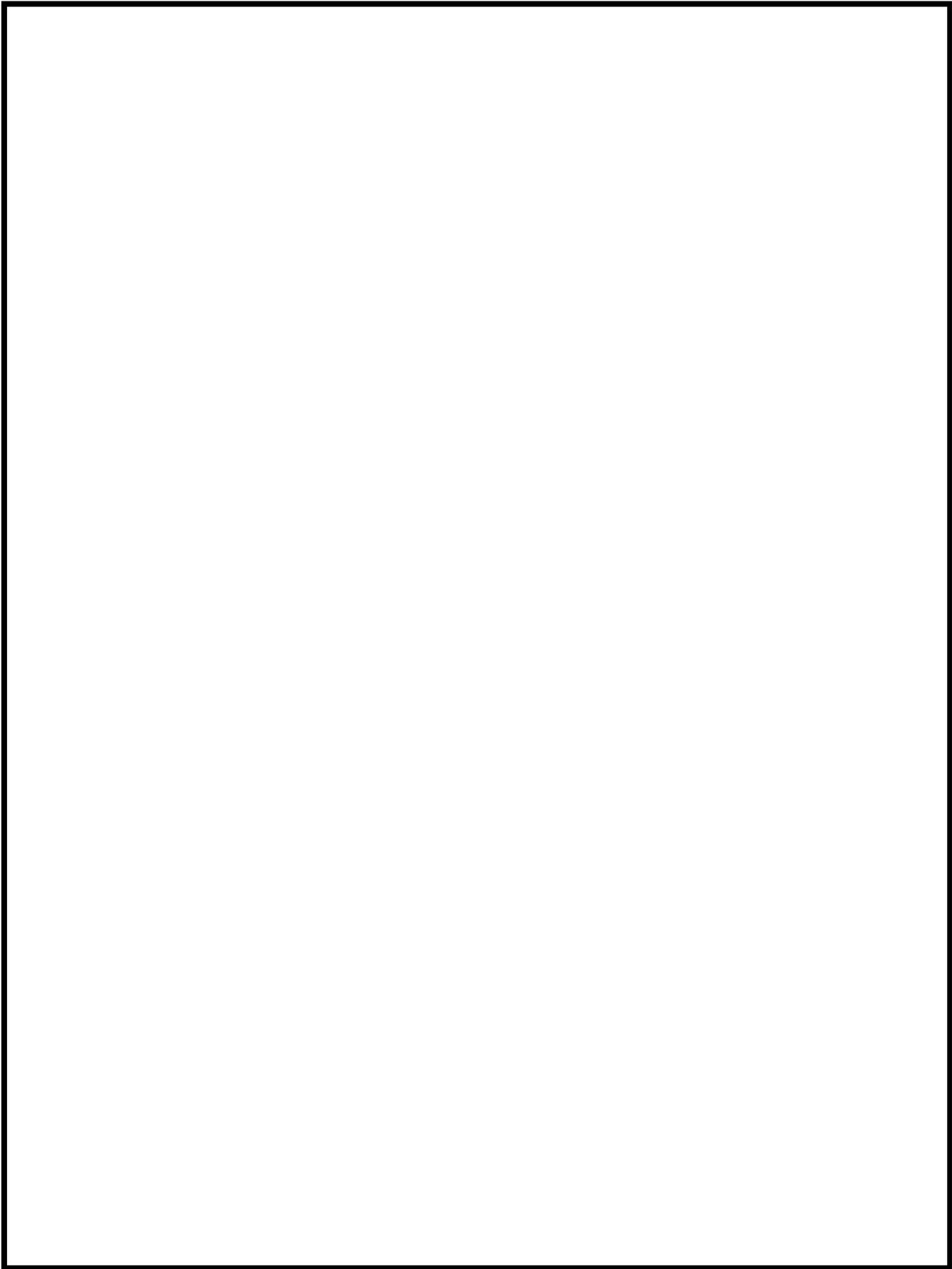
Objective

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

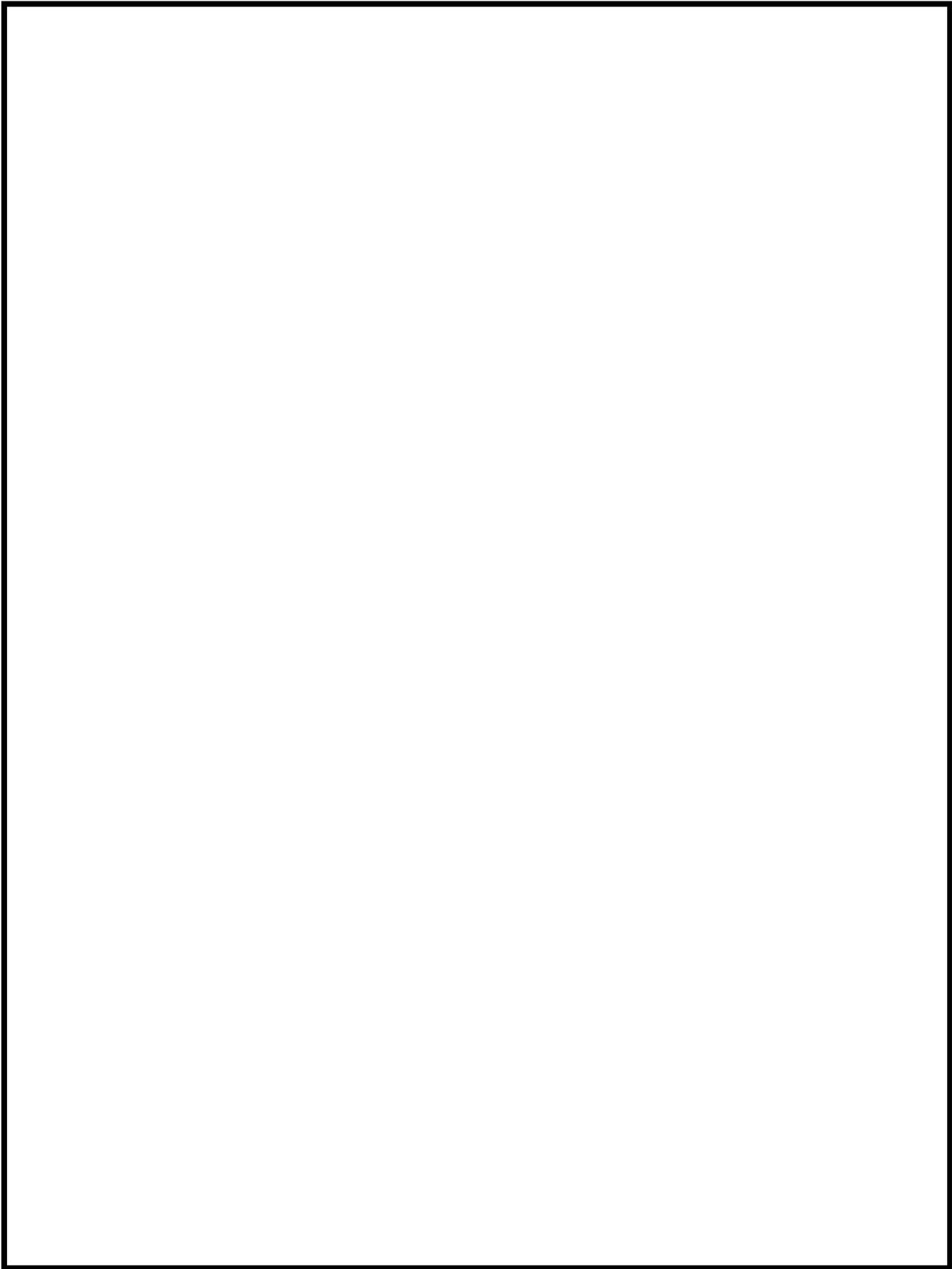
Scope of Activity

- 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	1,279,400	1,240,710	1,279,930	1,233,350
Service Units	184,600	183,750	200,430	194,770
Property	72,930	148,350	83,320	80,750
Supplies and Services	120,730	90,020	133,040	130,040
Transport and Plant	513,590	500,740	612,280	615,630
Administrative Costs	7,030	7,300	7,300	7,510
Admin Apportioned Costs	79,270	79,760	112,490	110,170
Payment To Agencies	0	1,000	0	0
Capital Financing	7,450	1,160	1,550	1,550
Total Expenditure	2,265,000	2,252,790	2,430,340	2,373,770
Customer and Client Receipts	2,453,870	2,358,120	2,698,720	2,684,950
Total Income	2,453,870	2,358,120	2,698,720	2,684,950
NET GENERAL FUND REQUIREMENT TO SUMMARY	(188,870)	(105,330)	(268,380)	(311,180)
T99*				



HEALTH PORTFOLIO



HEALTH	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
CCTV	145,490	165,440	169,380	171,810
Community Safety & Emergency Planning	225,770	236,780	291,700	198,480
Health and Community Team	148,300	163,950	158,070	162,600
Sub-Total	519,560	566,170	619,150	532,890
Grand Total	519,560	566,170	619,150	532,890

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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Service Units	8,400	9,050	12,510	12,150
Property	114,480	130,140	130,370	132,520
Supplies and Services	10	0	0	0
Deferred Charges	470	0	0	0
Administrative Costs	2,140	1,570	1,570	1,900
Admin Apportioned Costs	1,640	5,010	2,860	3,150
Capital Financing	19,860	19,670	22,090	22,090
Total Expenditure	147,000	165,440	169,400	171,810
Contributions	1,500	0	0	0
Customer and Client Receipts	10	0	20	0
Total Income	1,510	0	20	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	145,490	165,440	169,380	171,810
H01*				

HEALTH PORTFOLIO COMMUNITY SAFETY & EMERGENCY PLANNING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Melvin Hartley (8149)

Community Safety

The Council has a statutory role in community safety through the Crime and Disorder Act 1998 which requires it to:

- Co-ordinate the activities of partner agencies in tackling together crime, disorder and anti-social behaviour, through the Community Safety Partnership
- Co-ordinate the activities of partner agencies to achieve reductions in re-offending of identified individuals through a process of integrated offender management.
- Carry out an annual strategic assessment of crime, disorder, anti-social behaviour and then develop and implement an annual Community Safety Partnership Plan that identifies strategies and actions to deal with the issues identified within the strategic assessment.
- In addition the community safety team assists the Council in its duty to reduce crime, disorder and anti-social behaviour, within the Borough.

Emergency Planning

Emergency Planning is a key statutory local authority function under the Civil Contingencies Act 2004. This requires the authority to prepare and plan for a managed response to a major emergency.

Local authorities are a significant Category 1 responder and have a key role to play in planning for, responding to an emergency and supporting the long-term recovery following an emergency. It is required along with other category 1 responders to:

1. Carry out a risk assessment and contribute to the development of a community risk register.
2. Plan for emergencies, including training and exercising.
3. Ensure robust business continuity arrangements are in place to maintain service delivery.
4. Ensure arrangements are in place to warn & inform the public both before and during emergencies.
5. Co-operate with partner agencies.
6. Share information with partner agencies.

In addition to these, local authorities have an additional statutory duty:

7. To promote business continuity to local businesses and the voluntary sector.

Eastleigh works with partners from across Hampshire and Isle of Wight through the Local Resilience Forum to ensure that it is prepared and ready for major incidents.

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. 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:

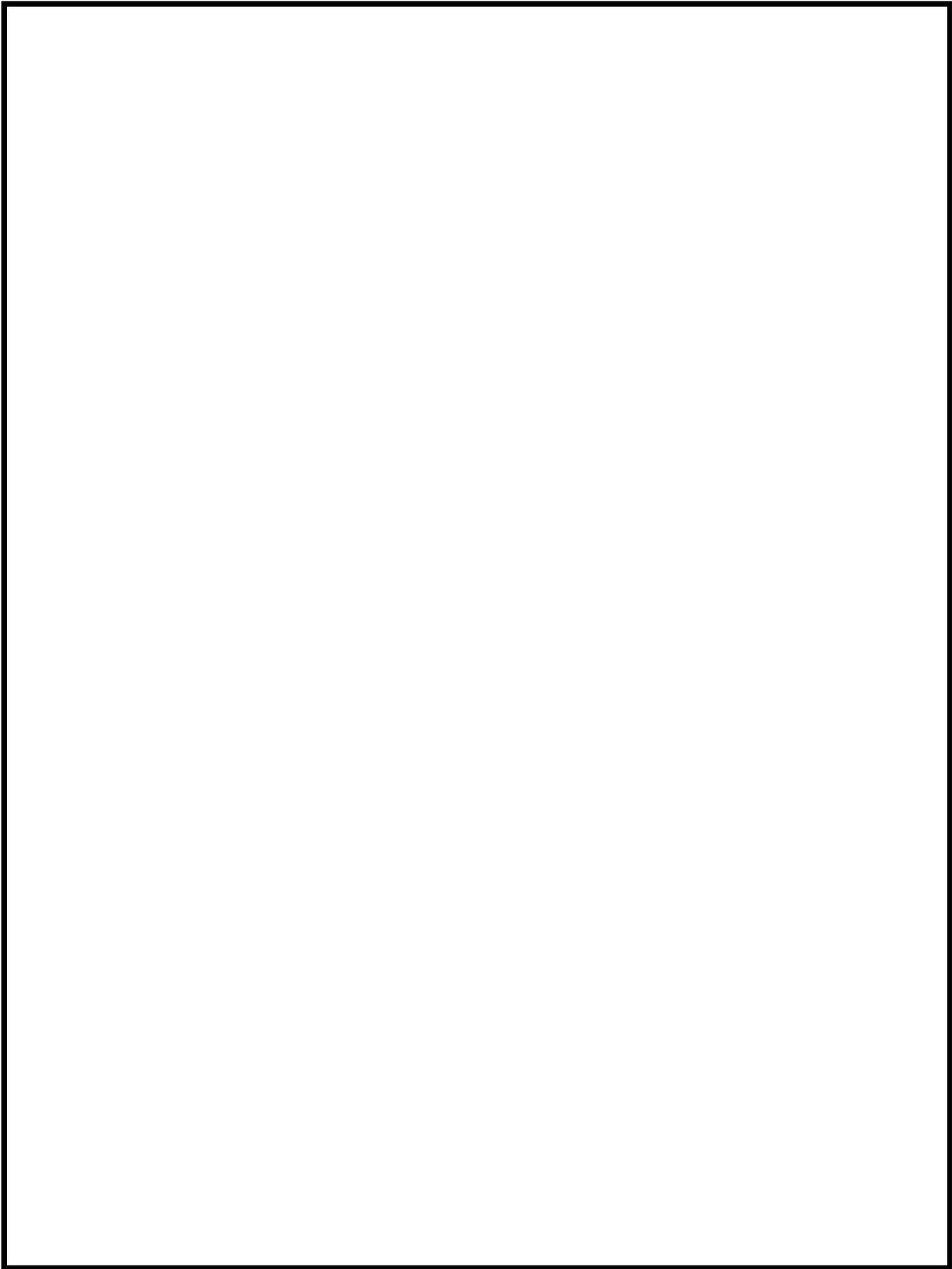
Policy – to provide advice to the Cabinet, Management Team and service units on national, regional and local policy developments that have implications for the Council and its key partners, and to develop policy in line with Council and partners’ aspirations.

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;

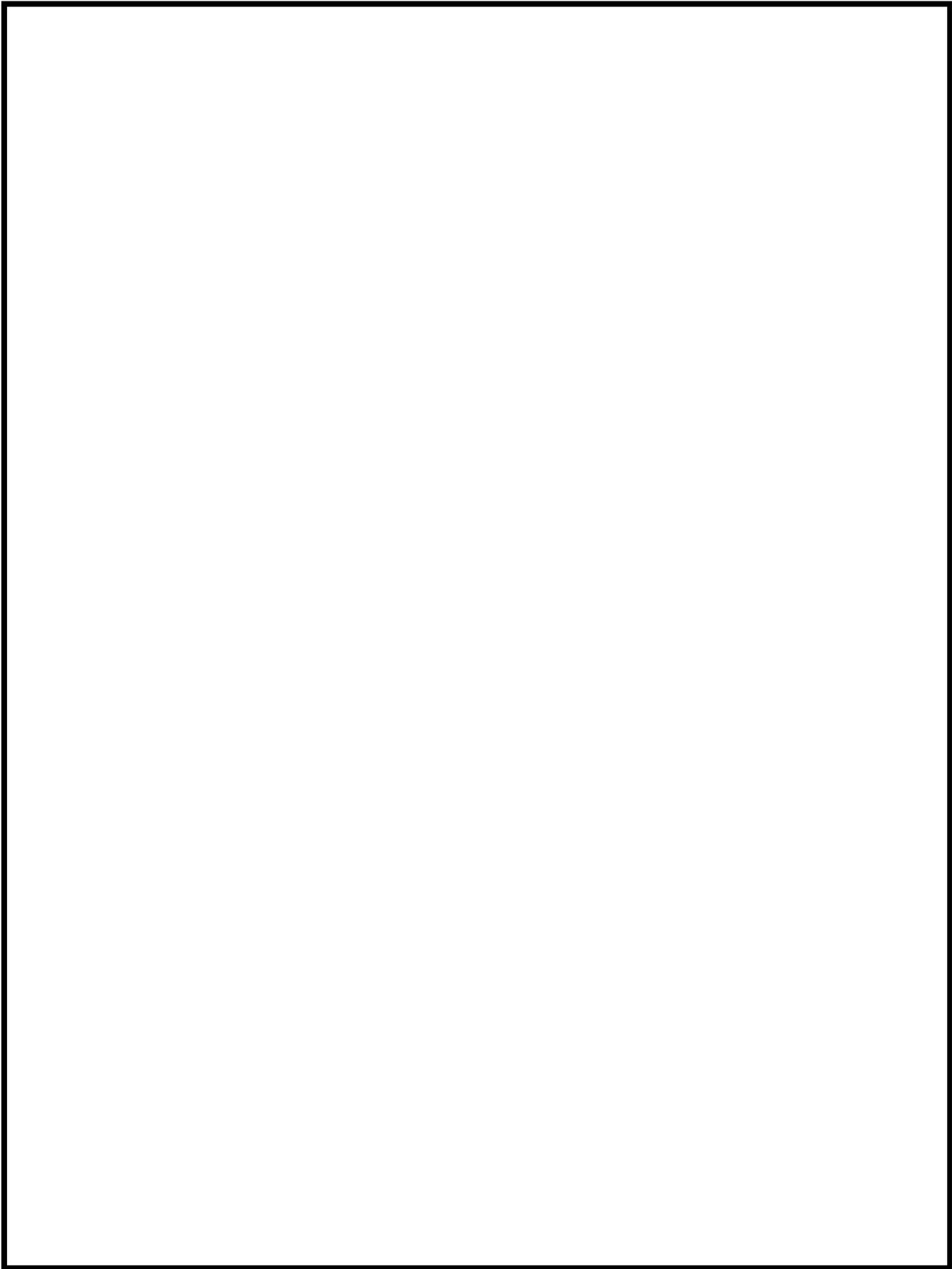
Projects –

- 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.



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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	188,400	180,220	255,860	218,370
Property	6,500	70	(1,880)	260
Supplies and Services	80,310	63,260	78,740	56,930
Deferred Charges	147,310	0	0	0
Transport and Plant	150	0	0	0
Administrative Costs	35,810	5,810	5,810	5,410
Admin Apportioned Costs	73,520	69,800	64,670	63,660
Payment To Agencies	49,910	47,340	47,340	47,340
Total Expenditure	581,910	366,500	450,540	391,970
Government Grants	7,800	10,060	10,060	10,060
Contributions	190,410	0	57,180	36,650
Customer and Client Receipts	50,760	4,000	4,000	4,000
Total Income	248,970	14,060	71,240	50,710
NET GENERAL FUND REQUIREMENT TO SUMMARY	332,940	352,440	379,300	341,260
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. Managing individual stall holders, letting stalls and controlling the market through the Council's Direct Services Unit.
- ii. Overall supervision of the activity.
- iii. Maintenance of the market site.

**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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	100,240	123,960	136,320	86,910
Service Units	250	260	0	0
Property	261,180	296,010	296,200	293,900
Supplies and Services	3,450	21,970	26,510	21,970
Deferred Charges	69,320	0	0	0
Transport and Plant	10	0	0	0
Administrative Costs	62,070	49,950	66,050	58,570
Admin Apportioned Costs	29,440	34,810	35,220	73,210
Payment To Agencies	310	0	410	0
Capital Financing	380,040	72,720	63,260	63,260
Total Expenditure	906,310	599,680	623,970	597,820
Customer and Client Receipts	947,630	956,940	941,590	981,840
Total Income	947,630	956,940	941,590	981,840
NET GENERAL FUND REQUIREMENT TO SUMMARY	(41,320)	(357,260)	(317,620)	(384,020)
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)

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
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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Property	18,660	22,060	22,060	22,650
Supplies and Services	0	0	2,800	0
Admin Apportioned Costs	850	2,010	2,010	2,010
Total Expenditure	19,510	24,070	26,870	24,660
Contributions	26,260	0	0	0
Total Income	26,260	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	(6,750)	24,070	26,870	24,660
Eastleigh	(6,760)	24,070	26,870	24,660
Total Local Area Committees	(6,760)	24,070	26,870	24,660
B05*				

BUSINESS & SKILLS PORTFOLIO CORPORATION ESTATES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gerry Overton (Ext 8117)

Objective

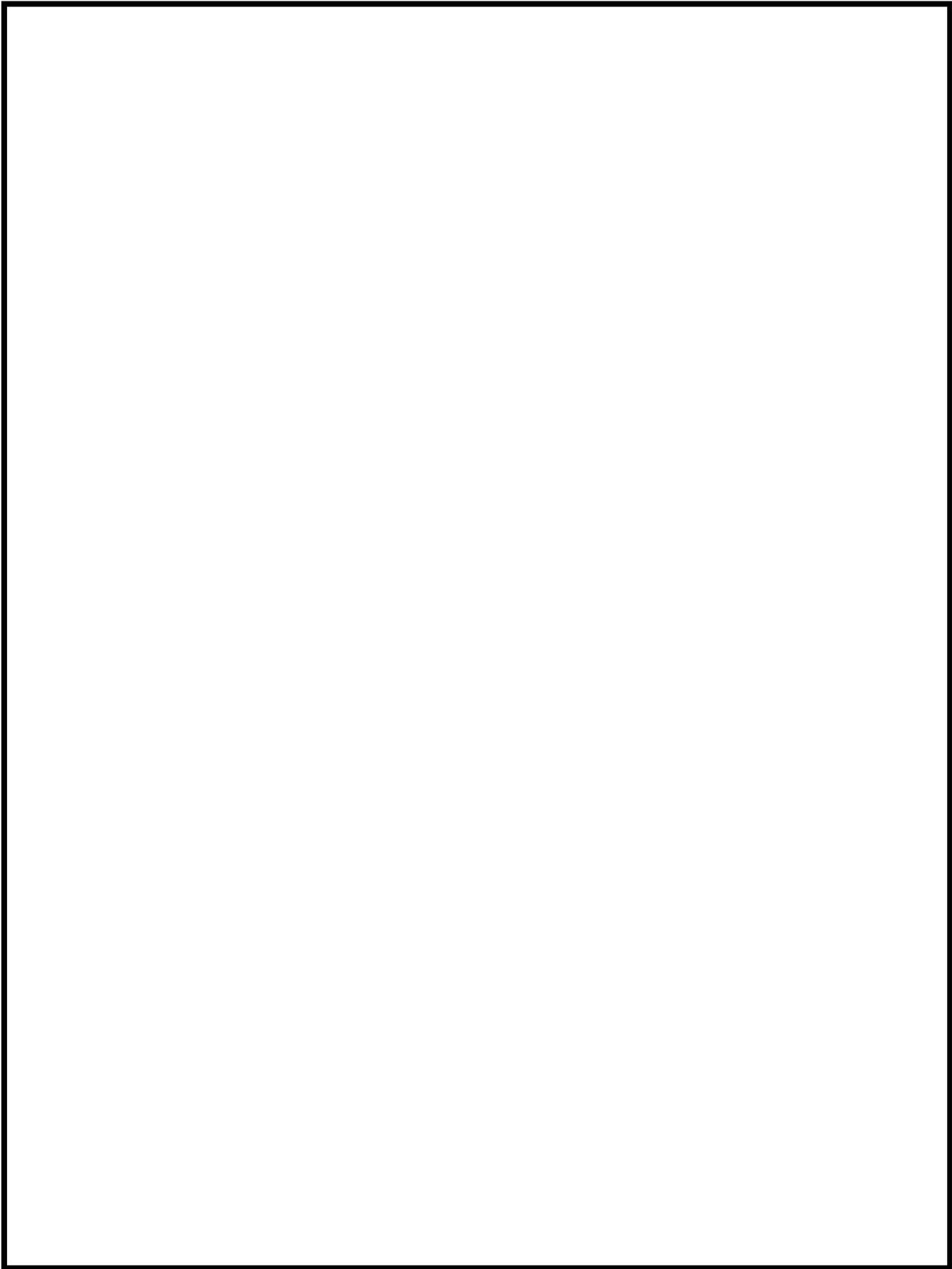
To develop, let, manage and seek the optimum return from non-operational commercial, industrial and other land and buildings held by the Council. To support the creation of new business by providing small industrial units to rent on flexible lease terms.

Scope of Activity

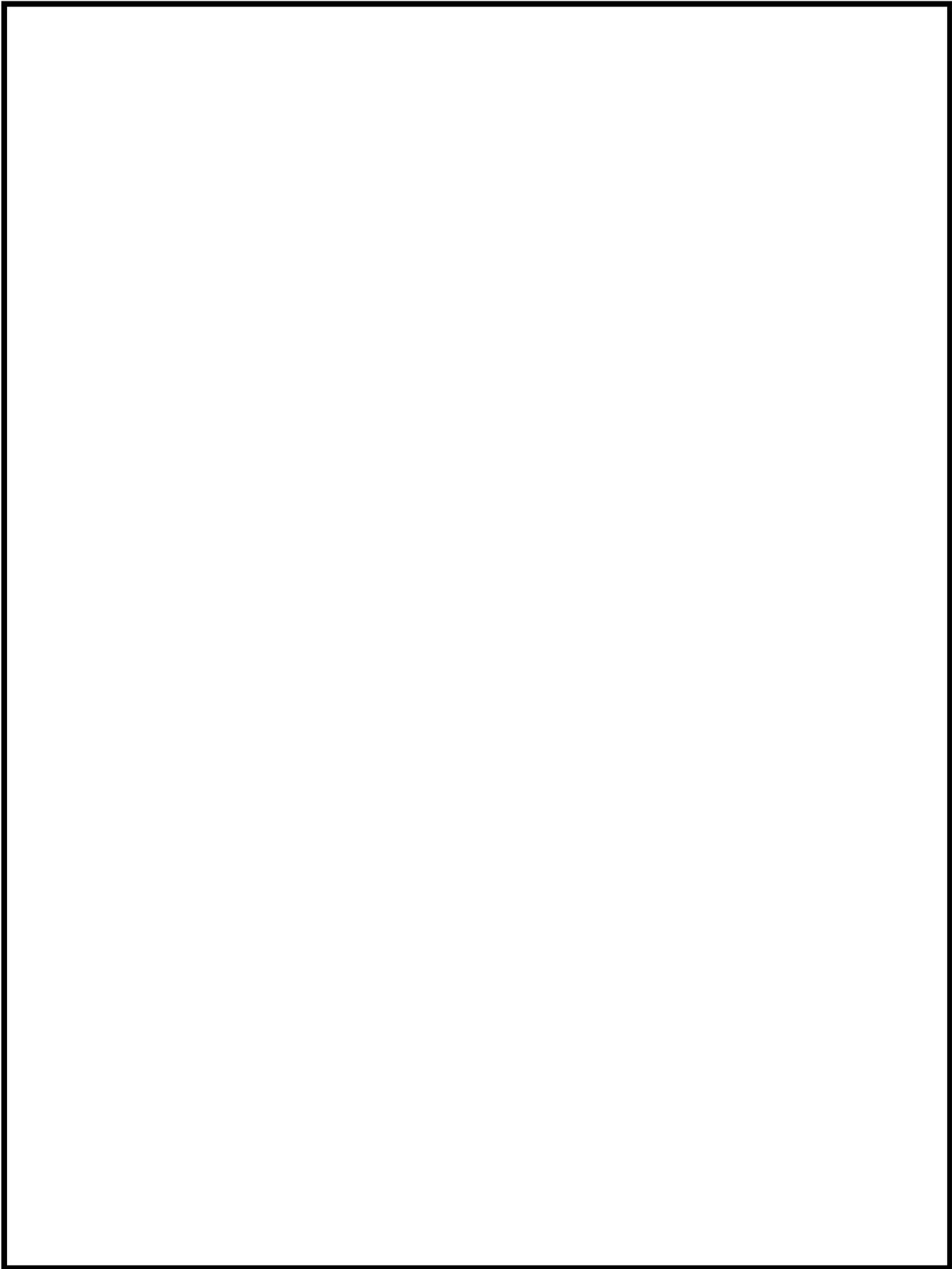
- i. Managing the regeneration and investment portfolio. Seeking acquisitions under the Prudential code, that will stimulate regeneration in the Borough and also provide a stable and sustainable income stream for the Council.
- ii. Managing the remainder of the Corporation Estate under the Asset Management 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	41,180	9,430	9,680	0
Service Units	1,020	1,090	760	780
Property	652,770	566,470	581,860	596,670
Supplies and Services	159,960	18,510	164,270	18,510
Deferred Charges	108,880	0	0	0
Administrative Costs	1,430	7,890	7,890	7,020
Admin Apportioned Costs	276,400	254,440	270,340	312,920
Payment To Agencies	530	250	250	250
Miscellaneous	(385,270)	0	0	0
Capital Financing	772,830	60,280	750,300	750,300
Total Expenditure	1,629,730	918,360	1,785,350	1,686,450
Customer and Client Receipts	3,882,200	5,624,550	5,710,990	6,727,170
Total Income	3,882,200	5,624,550	5,710,990	6,727,170
NET GENERAL FUND REQUIREMENT TO SUMMARY	(2,252,470)	(4,706,190)	(3,925,640)	(5,040,720)
B06*				



LEISURE PORTFOLIO



LEISURE PORTFOLIO
OPEN SPACES, PARKS AND RECREATION GROUNDS

Relevant Strategic Priority: A Healthy Community
Responsible Officer – Andrew Trayer (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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Service Units	6,010	2,650	2,600	2,650
Property	766,580	759,400	841,660	826,560
Supplies and Services	500	0	27,700	9,380
Deferred Charges	17,070	0	0	0
Administrative Costs	820	210	210	430
Admin Apportioned Costs	35,280	37,790	28,350	28,590
Capital Financing	200,420	233,130	171,290	156,230
Total Expenditure	1,026,680	1,033,180	1,071,810	1,023,840
Government Grants	0	0	2,170	0
Contributions	113,760	0	27,060	0
Customer and Client Receipts	48,520	31,080	39,030	56,880
Total Income	162,280	31,080	68,260	56,880
NET GENERAL FUND REQUIREMENT TO SUMMARY	864,400	1,002,100	1,003,550	966,960
Bishopstoke/Fair Oak/Horton Heath	180,690	187,820	141,300	142,000
Bursledon/Hamble/Hound	114,380	107,060	104,910	110,590
Chandler's Ford/Hiltingbury	93,000	120,800	133,780	111,150
Eastleigh	341,180	348,350	362,640	344,900
Hedge End/West End/Botley	101,930	99,870	102,160	104,690
Total Local Area Committees	831,180	863,900	844,790	813,330
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 (Parksport).
- 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 'Healthworks' – activities include exercise prescription, health checks, specialised classes such as falls prevention which are held at venues across the borough.
- ix. Providing a 'Healthwalks' walking scheme throughout the borough.

Main Outcomes

- Each week an average of 90 youngsters attend Friday Night Football.
- 4,353 visits were recorded for the Parksport programme.
- Over 50,000 visits were recorded at The Hub in Eastleigh.
- Healthwalks attracted record numbers with 14,343 attendances this year.
- Fleming Park has over one million visits per year.

LEISURE PORTFOLIO DEVELOPMENT OF SPORT RECREATION AND ACTIVE LIFESTYLES	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	21,050	32,930	49,220	31,150
Service Units	146,450	163,750	173,060	171,820
Property	57,240	47,020	46,850	47,100
Supplies and Services	69,660	26,000	84,580	26,000
Deferred Charges	36,480	0	0	0
Administrative Costs	5,690	3,980	3,980	3,580
Admin Apportioned Costs	6,800	6,130	3,000	2,920
Payment To Agencies	16,930	12,630	12,960	12,970
Capital Financing	1,330	1,210	1,380	1,380
Total Expenditure	361,630	293,650	375,030	296,920
Contributions	35,020	24,410	35,580	24,410
Customer and Client Receipts	95,850	60,060	81,100	62,960
Total Income	130,870	84,470	116,680	87,370
NET GENERAL FUND REQUIREMENT TO SUMMARY	230,760	209,180	258,350	209,550
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 local residents to lead healthy and active lifestyles and to improve well-being.

The Scope of Activity

Facilities operated by DC Leisure 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 mainly 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; 3 exercise studios; 4 squash courts; health suite (sauna, steam room); cafeteria and bar areas; 3 ancillary rooms (hairdressing, physiotherapy and a beauty salon); purpose built crèche and soft play; functions suite/clubhouse; 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 Recreation Strategy and its 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 teen programmes..

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, long term vision for the whole of Fleming Park.

LEISURE PORTFOLIO FLEMING PARK	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Service Units	35,880	32,510	34,360	34,300
Property	92,140	105,560	102,690	103,560
Supplies and Services	19,410	0	24,500	0
Administrative Costs	860	1,140	1,140	1,140
Admin Apportioned Costs	32,790	28,300	26,550	26,520
Payment To Agencies	186,970	186,840	186,010	192,900
Capital Financing	190,340	179,080	176,660	176,660
Total Expenditure	558,390	533,430	551,910	535,080
Contributions	15,130	0	0	0
Customer and Client Receipts	206,020	205,530	236,440	216,240
Total Income	221,150	205,530	236,440	216,240
NET GENERAL FUND REQUIREMENT TO SUMMARY	337,240	327,900	315,470	318,840
Eastleigh	0	11,540	11,090	11,260
Total Local Area Committees	0	11,540	11,090	11,260
L03*				

**LEISURE PORTFOLIO
PLAYING FIELDS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Andrew Trayer (Ext 8370)

Objective

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

Scope of Activity

- i. There are two playing fields maintained by the Council, which provide cricket pitches, tennis courts, football, rugby pitches and pavilions amenity areas and park seating.
 - 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Service Units	1,250	0	0	0
Property	205,430	201,980	217,360	198,980
Supplies and Services	50	7,580	0	0
Deferred Charges	1,160	0	0	0
Admin Apportioned Costs	1,150	1,750	1,920	1,920
Payment To Agencies	17,470	25,000	18,000	18,580
Capital Financing	146,870	125,680	167,720	36,730
Total Expenditure	373,380	361,990	405,000	256,210
Contributions	65,650	0	0	0
Customer and Client Receipts	12,790	22,980	13,250	105,590
Total Income	78,440	22,980	13,250	105,590
NET GENERAL FUND REQUIREMENT TO SUMMARY	294,940	339,010	391,750	150,620
Chandler's Ford/Hiltingbury	165,230	225,340	245,640	0
Eastleigh	129,730	113,670	146,110	146,590
Total Local Area Committees	294,960	339,010	391,750	146,590
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 2014, the Countryside Service managed 320 hectares (813 acres) of land on 19 sites, of which 17 have public access, with visitor numbers over 500,000 per year. Many hold 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 grounds maintenance is carried out by the Streetscene service; site inspections and other 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 holds the Green Flag award.

Transfer of sites to town and parish councils began in 2009, and 10 sites have been transferred to date. 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 2014/15 will include:

- Continuing the project to replace the existing buildings at Lakeside CP;
- Expanding the successful Itchen Valley Forest School;
- Assessing the feasibility of expanding and improving visitor facilities at High Wood Barn, Itchen Valley Country Park.
- Seeking to acquire land to extend Lakeside Country Park and Moorgreen Meadows

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	75,160	60,910	63,850	63,910
Service Units	319,480	338,770	343,010	348,730
Property	152,050	133,440	192,010	139,950
Supplies and Services	73,430	73,200	74,890	73,200
Deferred Charges	18,310	0	0	0
Administrative Costs	3,130	6,020	5,920	5,350
Admin Apportioned Costs	48,020	41,410	35,220	42,780
Payment To Agencies	10,070	10,210	10,330	10,330
Capital Financing	49,970	50,440	53,520	53,520
Total Expenditure	749,620	714,400	778,750	737,770
Government Grants	22,820	17,350	29,360	17,350
Contributions	136,690	0	5,610	0
Customer and Client Receipts	286,820	320,430	318,260	326,070
Total Income	446,330	337,780	353,230	343,420
NET GENERAL FUND REQUIREMENT TO SUMMARY	303,290	376,620	425,520	394,350
Bishopstoke/Fair Oak/Horton Heath	2,700	4,180	4,570	4,560
Bursledon/Hamble/Hound	24,780	47,850	50,560	49,440
Chandler's Ford/Hiltingbury	13,970	30,520	31,830	30,420
Eastleigh	79,420	120,670	127,990	122,100
Hedge End/West End/Botley	182,390	173,400	210,570	187,830
Total Local Area Committees	303,260	376,620	425,520	394,350
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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Service Units	112,720	114,230	118,940	118,030
Property	46,560	34,420	45,780	34,170
Administrative Costs	380	0	0	0
Admin Apportioned Costs	100	80	100	80
Capital Financing	320	260	350	350
Total Expenditure	160,080	148,990	165,170	152,630
Contributions	14,990	0	0	0
Total Income	14,990	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	145,090	148,990	165,170	152,630
Bishopstoke/Fair Oak/Horton Heath	24,900	24,670	25,510	25,300
Bursledon/Hamble/Hound	28,600	24,170	24,890	24,690
Chandler's Ford/Hiltingbury	33,220	28,640	29,560	29,300
Eastleigh	26,310	34,680	36,200	35,920
Hedge End/West End/Botley	31,290	25,820	26,640	26,410
Total Local Area Committees	144,320	137,980	142,800	141,620
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 – 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	372,710	412,950	416,730	414,930
Property	144,940	153,220	154,780	156,040
Supplies and Services	120,980	135,770	163,240	162,490
Transport and Plant	1,850	1,500	1,500	1,500
Administrative Costs	57,450	71,120	71,120	66,120
Miscellaneous	(1,790)	0	0	0
Total Expenditure	696,140	774,560	807,370	801,080
Government Grants	76,000	120,000	120,000	120,000
Contributions	22,370	5,000	5,000	5,000
Customer and Client Receipts	276,470	357,690	357,690	357,690
Total Income	374,840	482,690	482,690	482,690
NET GENERAL FUND REQUIREMENT TO SUMMARY	321,300	291,870	324,680	318,390

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. Supporting the programmes and audience development for The Point and The Berry theatres. Developing the creative industries in the borough via the creative hubs at The Point, The Sorting Office and The Digital Tech Hub.

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.

LEISURE PORTFOLIO ARTS DEVELOPMENT	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	223,190	136,070	142,180	143,590
Property	0	610	610	610
Supplies and Services	129,300	72,050	204,480	67,970
Transport and Plant	670	0	700	0
Administrative Costs	6,070	210	660	210
Admin Apportioned Costs	36,470	43,420	41,770	43,800
Total Expenditure	395,700	252,360	390,400	256,180
Government Grants	59,730	0	0	0
Contributions	39,490	0	2,000	0
Customer and Client Receipts	109,870	41,590	54,910	41,590
Total Income	209,090	41,590	56,910	41,590
NET GENERAL FUND REQUIREMENT TO SUMMARY	186,610	210,770	333,490	214,590

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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	239,230	263,230	266,150	266,140
Property	14,160	14,050	14,460	14,470
Supplies and Services	99,070	83,900	83,900	83,900
Transport and Plant	3,180	0	0	0
Administrative Costs	25,090	37,000	37,000	35,000
Admin Apportioned Costs	9,810	20,700	28,180	28,500
Capital Financing	330	270	370	370
Total Expenditure	390,870	419,150	430,060	428,380
Government Grants	38,760	0	0	0
Contributions	11,000	76,000	76,000	76,000
Customer and Client Receipts	144,270	138,000	143,000	143,000
Total Income	194,030	214,000	219,000	219,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	196,840	205,150	211,060	209,380
L13*				

LEISURE PORTFOLIO CEMETERIES

Relevant Strategic Priority: Supports All

Responsible Officer – Andrew Trayer (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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Property	144,350	144,960	168,990	169,010
Supplies and Services	5,700	0	4,730	3,310
Admin Apportioned Costs	9,960	6,430	6,040	6,740
Capital Financing	1,010	1,020	1,000	1,000
Total Expenditure	161,020	152,410	180,760	180,060
Customer and Client Receipts	131,870	109,620	134,880	138,900
Total Income	131,870	109,620	134,880	138,900
NET GENERAL FUND REQUIREMENT TO SUMMARY	29,150	42,790	45,880	41,160
Bishopstoke/Fair Oak/Horton Heath	20	(20)	0	0
Chandler's Ford/Hiltingbury	(28,150)	(13,950)	(23,270)	(26,020)
Eastleigh	48,130	51,710	69,150	67,180
Total Local Area Committees	20,000	37,740	45,880	41,160
L20*				

LEISURE PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Gerry Overton (Ext 8117)

Objective

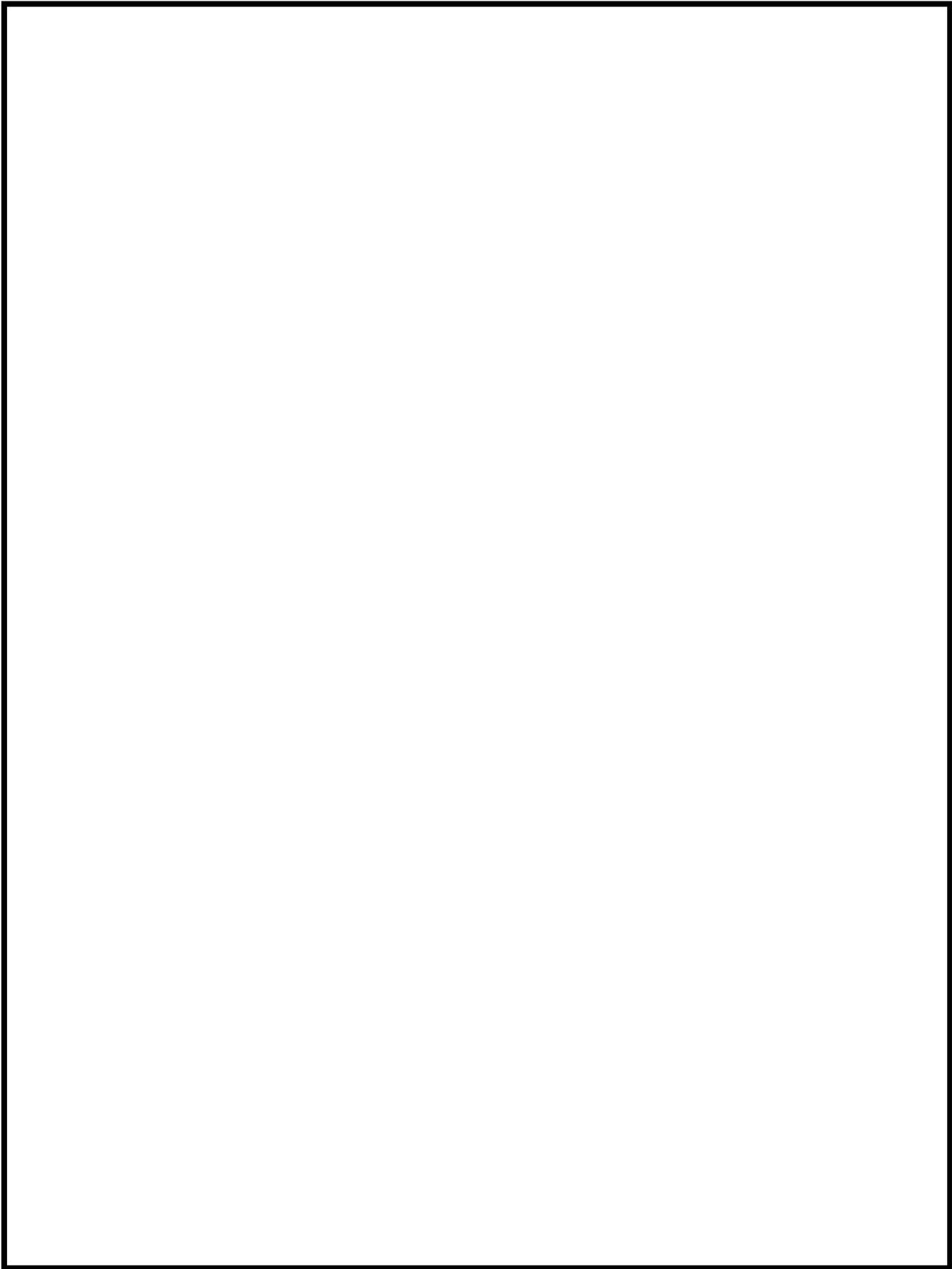
To provide allotments as part of the Asset Management Unit operated by the Council, thereby encouraging a healthier lifestyle through exercise in tending a plot and healthy eating through the produce.

Scope of Activity

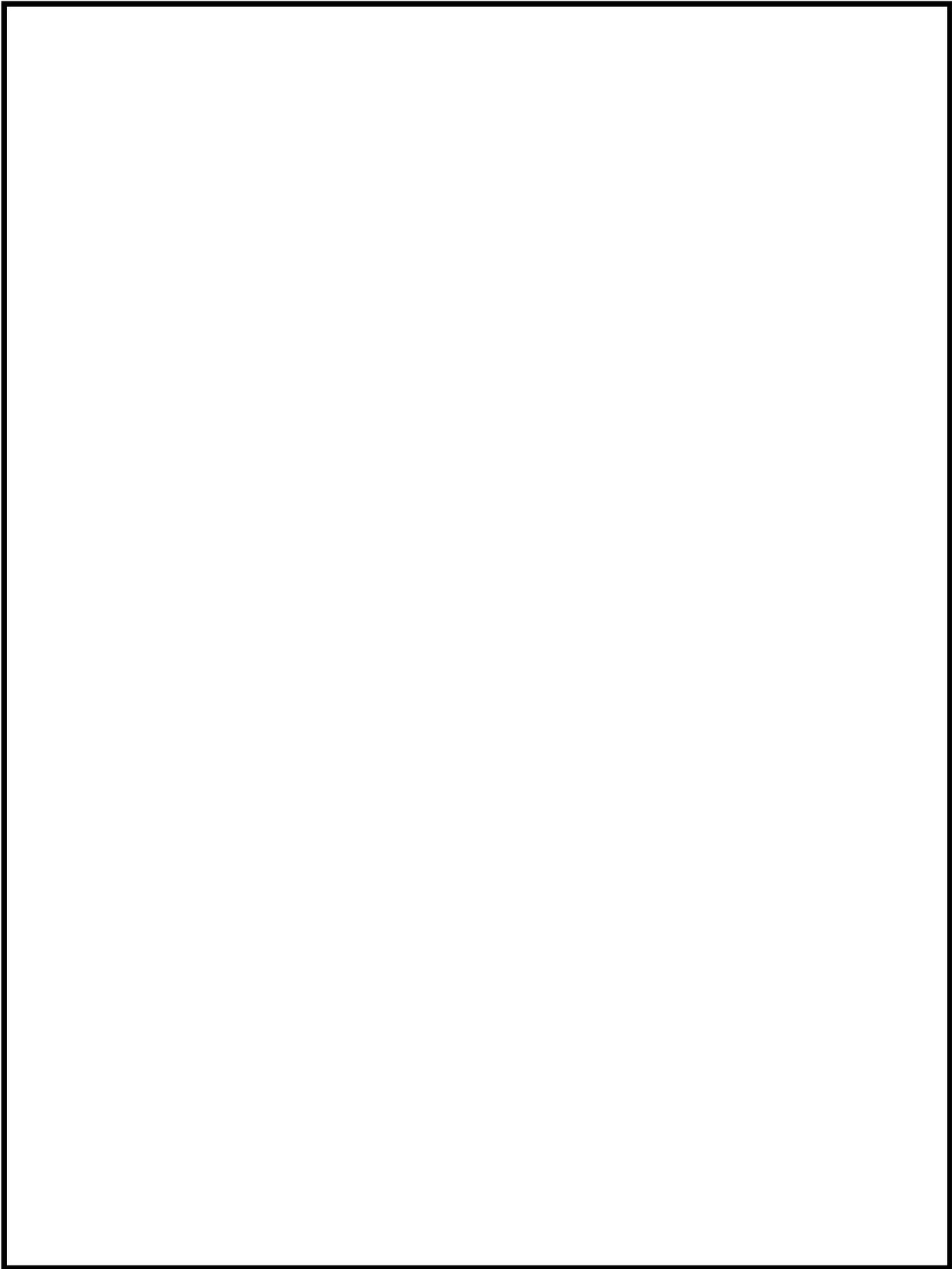
The service is operated through the provision of allotment sites of various sizes located in Eastleigh. The allotments are managed by the Asset Management section within The Regeneration & Planning Policy Unit and carry out tasks such as maintaining the waiting list, letting and managing plots. Organising 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	0	2,270	2,290	2,290
Service Units	5,320	5,670	5,490	5,130
Property	16,460	16,740	16,780	16,780
Supplies and Services	5,930	0	0	0
Deferred Charges	850	0	0	0
Administrative Costs	0	370	370	370
Admin Apportioned Costs	38,230	34,550	25,510	32,400
Capital Financing	18,770	18,900	17,130	17,130
Total Expenditure	85,560	78,500	67,570	74,100
Customer and Client Receipts	13,080	7,500	7,880	7,500
Total Income	13,080	7,500	7,880	7,500
NET GENERAL FUND REQUIREMENT TO SUMMARY	72,480	71,000	59,690	66,600
Eastleigh	0	67,020	58,720	66,360
Total Local Area Committees	0	67,020	58,720	66,360
L21*				



COMMUNITIES



COMMUNITIES	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Community Development	363,030	390,030	384,630	381,600
Meals on Wheels	18,530	0	(3,440)	0
HOUSING & COUNCIL TAX SUPPORT/BENEFIT	77,150	36,290	(80,590)	(70,190)
Sub-Total	458,710	426,320	300,600	311,410
Grand Total	458,710	426,320	300,600	311,410

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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	73,410	67,420	64,760	59,910
Property	4,340	3,730	3,730	3,740
Supplies and Services	1,790	4,300	4,300	3,500
Deferred Charges	4,380	0	0	0
Transport and Plant	100	0	0	0
Administrative Costs	2,690	950	950	470
Admin Apportioned Costs	24,960	27,290	23,540	25,830
Payment To Agencies	267,000	277,740	277,740	277,740
Capital Financing	9,330	9,400	10,410	10,410
Total Expenditure	388,000	390,830	385,430	381,600
Contributions	24,160	0	0	0
Customer and Client Receipts	810	800	800	0
Total Income	24,970	800	800	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	363,030	390,030	384,630	381,600
C00*				

**COMMUNITIES PORTFOLIO
MEALS ON WHEELS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Wayne Bailey (Ext 8121)

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 PORTFOLIO
HOUSING & COUNCIL TAX SUPPORT/BENEFIT**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (Ext 8035)

Objective

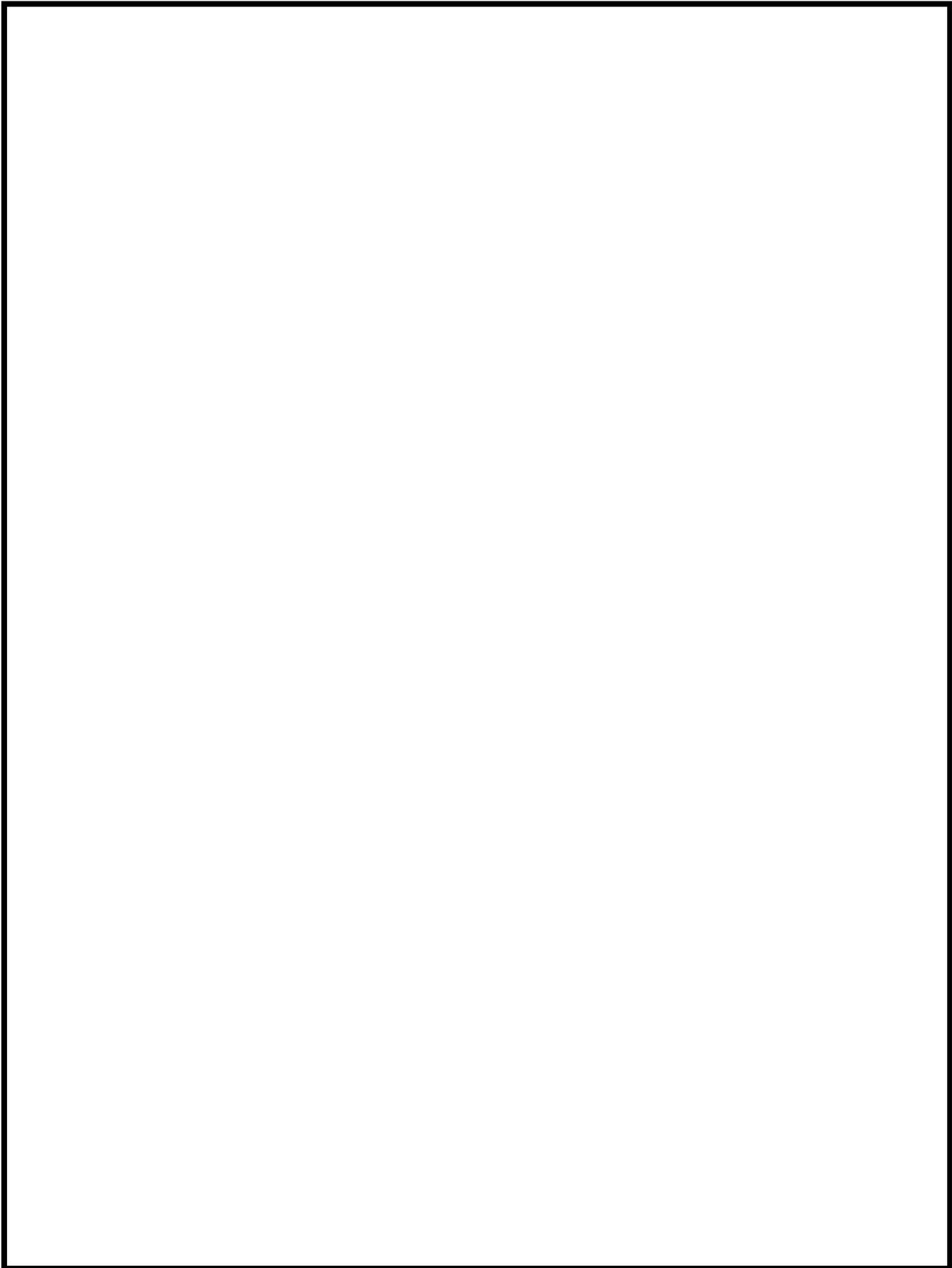
To satisfy the Council's statutory and local scheme requirements for granting Housing and Council Tax Benefit/Council Tax Support to Private Tenants, Housing Association Tenants and Council Tax payers.

Scope of Activity

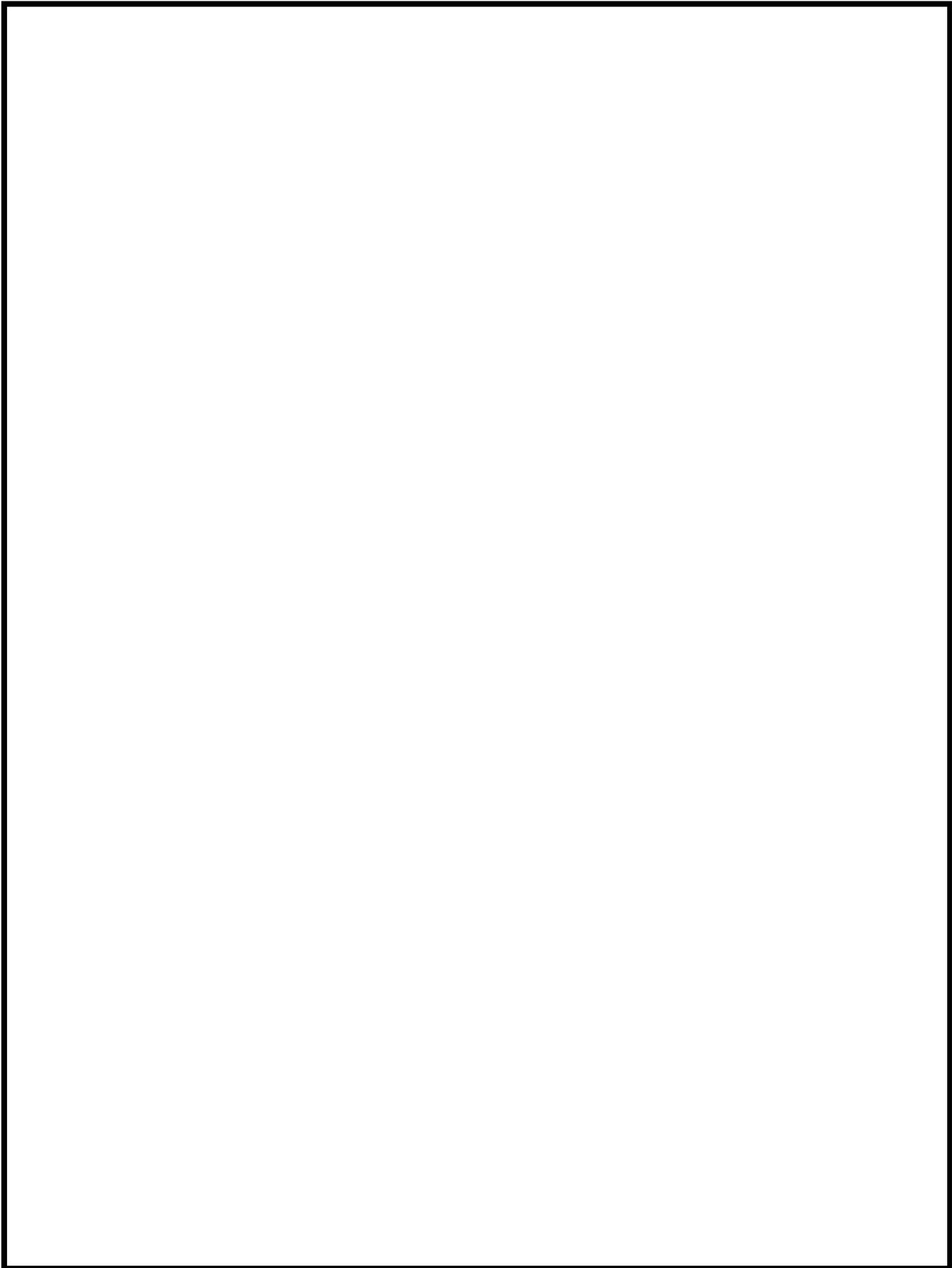
The main areas of activity involving the assessment of entitlement to benefit/support from both new and existing claimants are:

- 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 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 and other further 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. Work with the DWP and other organisation to effectively bring in changes in relation to Universal Credit where this affects Housing Benefit
- xiii. The assessment of Housing benefit in accordance with the Council's local scheme.
- xiv. Award of Discretionary Housing Payments (DHP).
- xv. Liaison with the DWP and the Pension Service to ensure correct entitlement to HB/CTB/CTS is established.

COMMUNITIES HOUSING & COUNCIL TAX SUPPORT/BENEFIT	Outturn 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	644,600	725,740	676,470	676,540
Property	0	20	20	20
Supplies and Services	187,150	66,470	66,470	66,950
Deferred Charges	15,300	0	0	0
Transport and Plant	0	50	50	50
Administrative Costs	29,250	31,950	31,950	30,330
Admin Apportioned Costs	145,870	157,060	158,570	170,040
Housing Benefits	36,007,300	31,180,560	30,230,560	30,180,560
Capital Financing	0	0	1,230	1,230
Total Expenditure	37,029,470	32,161,850	31,165,320	31,125,720
Government Grants	36,949,500	32,117,530	31,237,880	31,187,880
Interest Income	0	1,070	1,070	1,070
Customer and Client Receipts	2,820	6,960	6,960	6,960
Total Income	36,952,320	32,125,560	31,245,910	31,195,910
NET GENERAL FUND REQUIREMENT TO SUMMARY	77,150	36,290	(80,590)	(70,190)
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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	0	0	66,550	65,980
Service Units	193,370	199,190	178,990	179,340
Property	0	0	5,890	5,890
Supplies and Services	5,480	200	3,720	3,720
Deferred Charges	1,554,790	0	0	0
Transport and Plant	10	0	0	0
Administrative Costs	260	10	10	10
Admin Apportioned Costs	30	1,380	5,000	3,460
Payment To Agencies	22,780	23,580	38,910	38,910
Total Expenditure	1,776,720	224,360	299,070	297,310
Contributions	731,570	0	0	0
Customer and Client Receipts	2,680	3,830	59,720	99,720
Total Income	734,250	3,830	59,720	99,720
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,042,470	220,530	239,350	197,590
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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Service Units	128,240	132,100	135,850	136,560
Supplies and Services	9,000	0	4,980	0
Admin Apportioned Costs	1,390	5,200	8,210	7,800
Total Expenditure	138,630	137,300	149,040	144,360
NET GENERAL FUND REQUIREMENT TO SUMMARY	138,630	137,300	149,040	144,360
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

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

- 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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Property	90,060	87,000	86,990	86,990
Supplies and Services	43,730	46,650	62,650	46,650
Deferred Charges	1,680	0	0	0
Administrative Costs	140	1,580	1,580	20
Admin Apportioned Costs	9,380	7,060	8,180	9,930
Miscellaneous	(144,970)	0	0	0
Total Expenditure	20	142,290	159,400	143,590
Customer and Client Receipts	0	283,950	299,950	283,950
Total Income	0	283,950	299,950	283,950
NET GENERAL FUND REQUIREMENT TO SUMMARY	20	(141,660)	(140,550)	(140,360)
Hedge End/West End/Botley	0	(141,660)	(140,550)	(140,360)
Total Local Area Committees	0	(141,660)	(140,550)	(140,360)
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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	16,470	15,500	15,640	15,640
Service Units	281,360	290,120	322,110	307,470
Property	0	1,180	1,180	1,180
Supplies and Services	223,200	162,260	292,270	251,970
Transport and Plant	0	460	460	460
Administrative Costs	3,480	11,490	11,490	4,750
Admin Apportioned Costs	14,050	19,910	22,900	20,870
Payment To Agencies	0	2,800	2,800	2,800
Total Expenditure	538,560	503,720	668,850	605,140
Contributions	11,590	12,990	12,990	11,720
Customer and Client Receipts	205,460	105,460	258,570	189,930
Total Income	217,050	118,450	271,560	201,650
NET GENERAL FUND REQUIREMENT TO SUMMARY	321,510	385,270	397,290	403,490
D03*				

HOUSING & CUSTOMER SERVICES PORTFOLIO MORTGAGE ADMINISTRATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Martin Dawson (Ext 8005)

Objective

To provide administration for 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. Elements of these mortgages were previously operated within the Housing Revenue Account, which was closed in 2002 with the specific permission of the Secretary of State. Residual Housing Revenue Account matters (including these mortgages) 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 total of all outstanding loans are:

Housing Act Advances	31 March 2013 Actual £	31 March 2014 Estimated £	31 March 2015 Estimated £
15 loans	12,000		
9 loans		8,000	
7 loans			4,000

Only a small number of mortgages now remain related to this activity.

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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Service Units	84,500	87,050	67,170	67,510
Supplies and Services	17,550	19,340	19,340	19,340
Transport and Plant	10,440	10,600	10,800	11,220
Administrative Costs	0	860	860	230
Admin Apportioned Costs	1,560	1,010	470	510
Capital Financing	0	160	0	0
Total Expenditure	114,050	119,020	98,640	98,810
Customer and Client Receipts	1,380	2,040	2,040	2,040
Total Income	1,380	2,040	2,040	2,040
NET GENERAL FUND REQUIREMENT TO SUMMARY	112,670	116,980	96,600	96,770
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 2012/13 £	Original 2013/14 £	Revised 2013/14 £	Budget 2014/15 £
Employees	3,540	0	2,480	0
Service Units	623,160	639,260	651,310	652,210
Property	360	1,080	1,120	1,130
Supplies and Services	17,660	41,800	35,190	36,800
Deferred Charges	9,030	0	0	0
Transport and Plant	1,620	1,500	1,500	1,500
Administrative Costs	1,180	1,540	1,540	410
Admin Apportioned Costs	8,610	21,890	15,510	15,360
Capital Financing	4,940	4,940	2,710	2,710
Total Expenditure	670,100	712,010	711,360	710,120
Contributions	35,300	27,000	27,000	27,000
Customer and Client Receipts	40,220	32,000	32,000	32,000
Total Income	75,520	59,000	59,000	59,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	594,580	653,010	652,360	651,120
D11*				

HOUSING AND CUSTOMER SERVICES PORTFOLIO PEST CONTROL

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Tony Hall (Ext 8153)

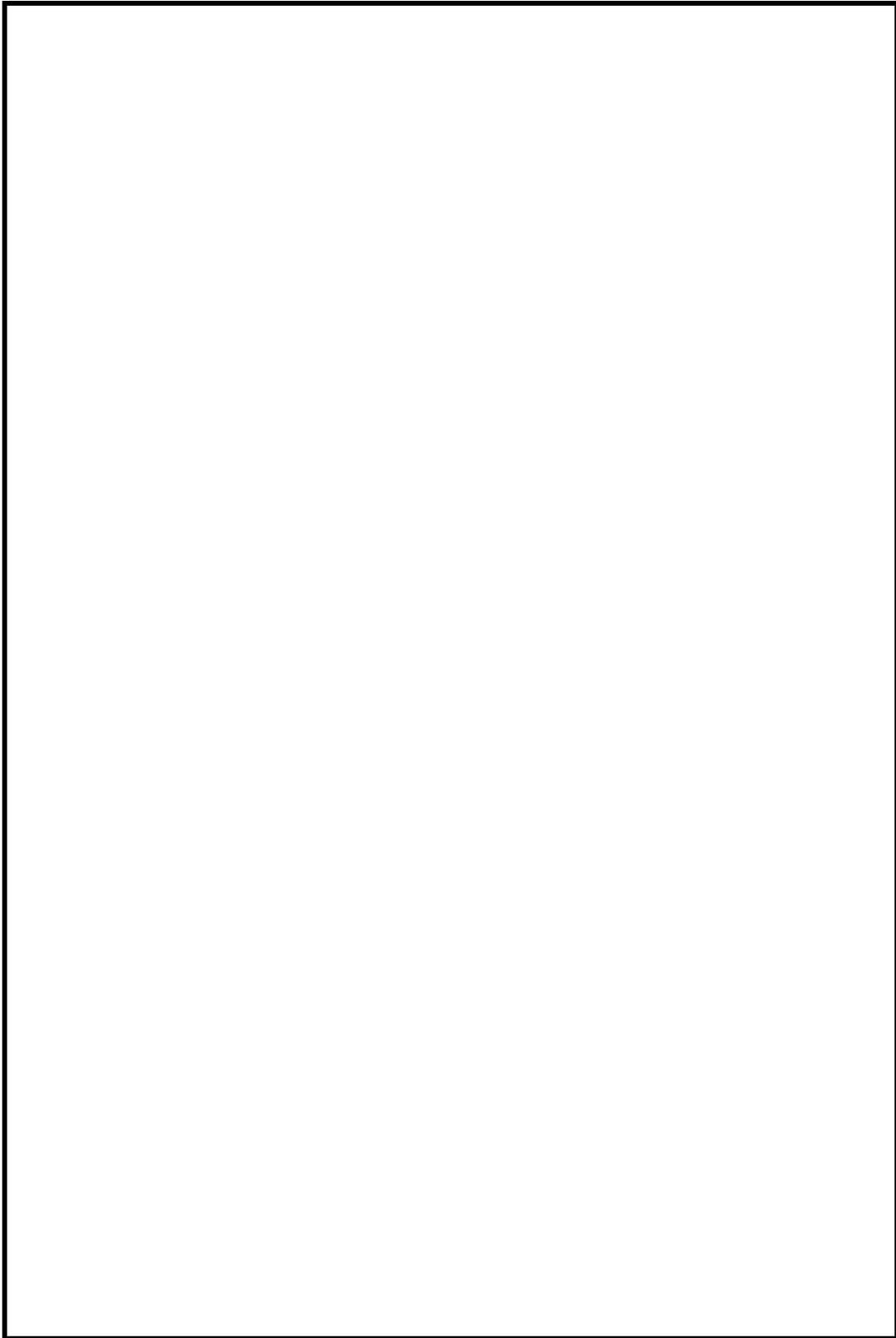
Objective

To provide a Pest Control Service throughout the Borough.

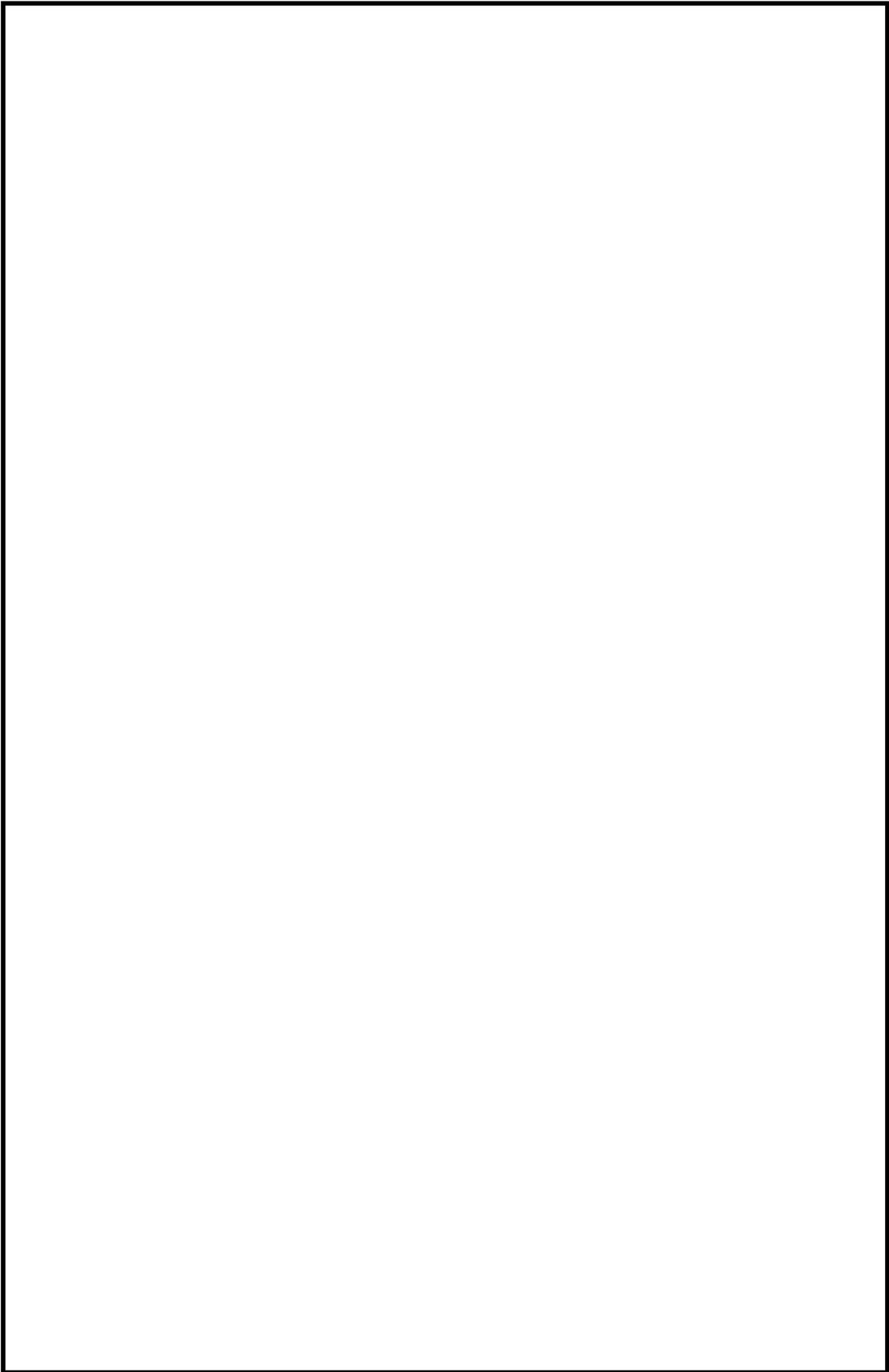
Scope of Activity

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.



COMMUNITY INVESTMENT PROGRAMME



COMMUNITY INVESTMENT PROGRAMME	2012/13 Outturn £	2013/14 Original £	2013/14 Revised £	2014/15 Original £
<u>Eastleigh River Side</u>				
SEEDA Sites & Regeneration	8,040	0	0	0
	8,040	0	0	0
<u>Housing Programme Board</u>				
Disabled Facility Grant	1,094,480	1,200,000	1,213,630	1,200,000 *
Empty Home Loans Scheme	97,270	100,000	45,000	55,000
H.M.O.Grants	0	5,000	5,000	5,000 *
Hampshire Home Choice	0	30,000	0	0
Hatch Farm/Woodside Projects	0	0	5,000	495,000
Home Improvement Loan	89,780	100,000	100,000	100,000 *
Social Housing Programme	273,250	670,350	772,610	202,270
	1,554,780	2,105,350	2,141,240	2,057,270
<u>Customer Service and ICT Programme Board</u>				
Academy Upgrade	30,010	0	4,990	0
Business Analyst	4,790	0	0	0
Compass Unallocated	0	50,110	8,450	41,660
CRM Implementation	85,520	90,000	87,810	0
Customer Service Centre	0	0	19,850	0
EDRM Development	16,500	0	28,230	0
EDRM Project	11,640	42,000	40,970	0
EDRM Support	39,980	0	0	0
Eastleigh Town District Energy Scheme	24,390	0	0	0
Environmental Health System	1,300	0	0	0
HPSN 2	13,590	0	24,990	0
ICT Repairs & Renewals	31,150	30,000	99,660	50,000
Intranet Development	0	0	48,400	0
Land Charges Improv. Project	120	1,390	0	0
Land Registry GIS Dataset	0	0	3,000	0
Network Infrast. Upgrade	0	0	8,440	0
Payroll Services System	15,630	9,000	10,060	0
Refuse Round Optimisation	(6,580)	0	0	0
Reporting Development Resource	22,710	0	17,380	0
Self Service Project	26,830	55,000	40,170	0
Telephony/Data Upgrade	40,810	19,000	24,220	0
Unallocated IT	0	493,850	0	100,000 *
Waste In-Cab System	8,000	0	10,780	0
Website Redevelopment	7,110	0	5,520	0
Wessex House Telephony Service	39,540	0	15,460	0
Wireless Internet Coverage	0	6,300	0	0
	413,040	796,650	498,380	191,660
<u>Infrastructure Programme Board</u>				
Anaerobic Digestion Feasibility Study	0	40,000	0	60,000
Asset Management Programme	0	161,840	0	242,630 *
Asset Management Roof Repairs	6,690	0	0	0
Black Horse House Fire Proofing	0	162,980	102,980	60,000
Black Horse House Roof & Guard Rail	52,630	0	4,860	0
Brookwood Cemetery Lodge	0	0	35,000	0
CCTV Eastleigh Maintenance	6,160	4,180	5,680	0
Channon Retail Park External Repairs	0	0	34,500	0
Corporate Branding & Signage	0	0	11,000	0
Depot Cycle Parking Improvements	6,900	0	0	0
Fair Oak Investigation	9,030	0	280	0
Garden Waste Bins	0	0	296,000	0
Grange Park Resurfacing	98,360	5,000	6,640	0
Green Deal Pioneer Places	138,730	0	75,260	0
Hedge End Car Park	1,580	174,000	11,830	204,000
Hedge End Depot	4,020	0	1,180	0
Hiltingbury Pavillion Building Works	0	0	1,480	25,000
IVCP Solar Photovoltaic Farm	0	0	0	1,200,000
Meon Crescent to Toynbee School Cycleway	890	3,810	0	0
Multi-storey Car Park	1,810	0	0	0
Netley Cliff Coastal Erosion Scheme	36,890	47,730	261,750	0
Penalty Terminals/Radio System	9,760	0	2,710	0
Public Transport Initiatives	450	20,220	6,790	28,940
Shears Mill Fish Pass	(230)	67,650	0	0
Solar Photo Voltaic Panels	91,900	347,500	170,030	216,000
South East Coastal Monitoring	13,160	0	1,380	0
Street Lamps & Banners	46,910	21,900	25,400	6,000
Studio Project	147,310	0	2,690	0
Swan Centre Roof Top Car Park	3,280	0	0	0
The Point Building Works	0	53,290	0	53,290
The Point Doors	0	0	5,610	0

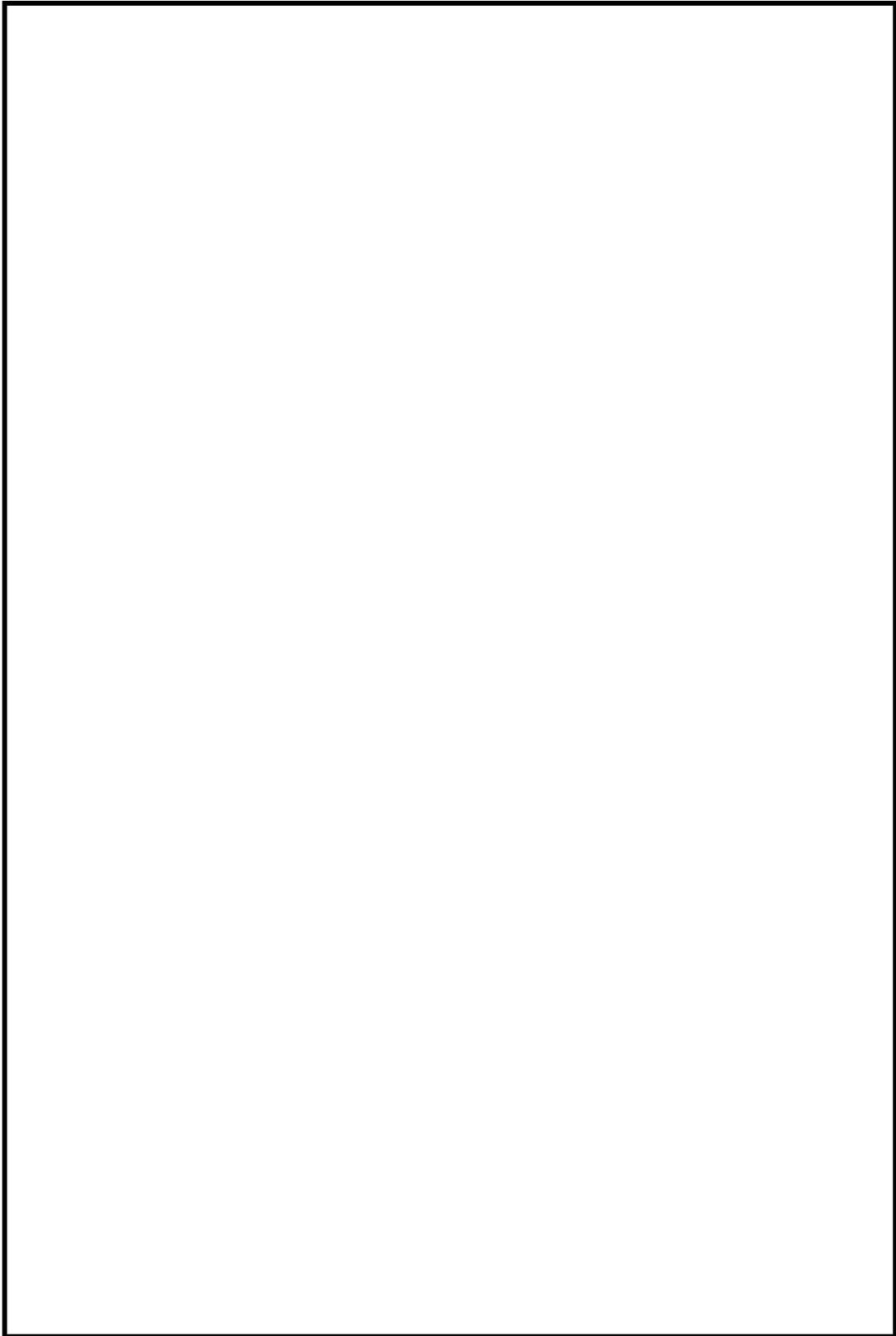
COMMUNITY INVESTMENT PROGRAMME	2012/13 Outturn £	2013/14 Original £	2013/14 Revised £	2014/15 Original £
Thornden to Otterbourne Cycle Route	440	18,350	13,410	5,000
Twyford Road Access & Env. Improvements	2,230	194,600	171,160	78,000
Vehicle Replacement Programme	392,210	1,858,320	776,850	1,431,640
Waste Collection Receptacles	69,520	55,000	68,110	55,000
Wessex House 5th Floor Toilets	1,000	1,570	0	0
Wessex House Kitchenettes	0	0	10,000	10,000
Wessex House Lighting	1,280	0	2,980	0
Wessex House Maintenance	930	0	0	0
Wessex House Roof	(4,850)	0	9,720	0
Wessex House VAT	68,330	0	(221,920)	0
Wessex House Windows	44,210	0	0	0
	1,251,530	3,237,940	1,893,360	3,675,500
<u>Leisure Programme Board</u>				
Dowds Farm Urban Park	5,470	15,960	0	0
Dynamo School of Gymnastics	36,480	0	530	0
Fleming Park Leisure Centre	0	0	5,000	1,495,000
Fleming Park Paddling Pool	15,130	40,000	104,750	0
IVCP Car Parking	1,870	0	1,670	0
Lakeside Amenity Building	5,000	24,100	52,340	0
Lawn Road Open Space	3,740	28,900	0	0
The Point Dimmers	40,710	0	0	0
Wildern Studio Theatre	8,200	0	0	0
	116,600	108,960	164,290	1,495,000
<u>Local Area Committee - Bishopstoke, Fair Oak and Horton Heath</u>				
BFOHH Unallocated Resources	0	71,940	0	0
Bodmin/Underwood Road Junction Imp.	14,330	0	0	0
Botley Road/Elleigh Road Junction	510	4,010	0	4,010
Brookfield Bike Track	7,730	0	2,320	0
Community Building South End of FOHH	0	43,750	0	83,630
New Century Pk Gym Equipment	0	0	16,420	0
Stoke Common Playground	0	7,540	7,710	0
Street Name Plates	5,670	4,680	0	0
Templecombe Road Play Area	0	3,300	3,380	0
Whalesmead Community Building	0	25,470	0	62,030
Y Zone Table Tennis	0	0	3,000	0
Youth Area Facility	8,590	0	0	5,390
	36,830	160,690	32,830	155,060
<u>Local Area Committee - Bursledon, Hamble and Hound</u>				
A27 Providence Hill Cycle Strategy	0	0	17,000	0
BHH Unallocated Resources	0	800	0	0
Boundry Road Footpath	0	0	4,930	0
Bridge Road	(250)	0	0	0
Bursledon Village Hall	1,160	0	0	0
Dodwell Lane Bin	280	0	300	0
Dog Waste Bins	2,160	0	560	0
Footpath Signage Bursledon	0	0	5,680	0
Foundry Crescent	350	0	1,500	0
Grange Rd Litter Bins	530	0	0	0
Grange Rd/Soton Boundary - Cycle Network	55,260	10,000	88,590	0
Hamble Lane Footway	0	0	6,130	0
Hamble Public Art	1,050	7,000	4,790	4,220
Hound Corner Pond Creation	640	1,000	1,450	0
Hound Road Gardens Bollards	130	0	0	0
Jubilee Picnic Bench & Table	12,990	0	0	0
Long Lane Rec. Ground Grant	0	8,600	9,050	0
Old Netley Rec. Ground Pavilion	0	31,480	55,680	0
Open Space Improvements in Bursledon	0	0	5,110	0
Pilands Wood Skate Park	0	20,050	0	20,500
Portsmouth Road Bus Shelter	11,540	0	0	0
Robin Place Environmental Improvements	1,440	0	0	0
S. Court/Norbury Gardens Bollard	120	0	0	0
Sophie's Pond RVC Park	0	0	1,260	0
St Andrews Priory Centre Improvements	500	0	0	0
St Edwards/Priory/Sydney Parking	4,810	0	24,940	0
Station Rd Rec. Grnd Play/Exercise Equipment	15,680	21,700	7,170	0
Station Road Ped. Crossing	0	0	7,350	0
Station/Hound Road Cycle Link	0	5,000	0	5,000
Strawberry Trail Improvements	0	5,370	6,510	0
Street Name Plates	5,030	4,800	0	0
Verdon Ave Improvements	0	0	2,800	0
Victoria Road Litter Bins	980	0	300	0
Woodland Park	1,870	0	0	0
	116,270	115,800	251,100	29,720

COMMUNITY INVESTMENT PROGRAMME	2012/13 Outturn £	2013/14 Original £	2013/14 Revised £	2014/15 Original £
<u>Local Area Committee - Chandler's Ford and Hiltingbury</u>				
Brickfield Lane Cycle Strategy	1,550	44,980	87,470	0
CFH Unallocated Resources	0	790	0	0
Chandlers Ford New Street Furniture	3,230	10,520	10,120	0
Flexford Mead Steps	0	0	400	0
Fryern Pavillion Community Space	50,070	12,840	2,770	9,120
Hiltingbury Lakes	24,860	0	0	0
Hiltingbury Rec. Ground Playing Surface	14,420	35,960	5,910	30,600
Hiltingbury Rec. Youth Facility	1,160	0	40,400	0
Hiltingbury Skate Ramp	0	0	0	15,510
Hocombe Mead	0	0	1,730	650
Mount Drive Footpath	1,290	0	0	0
Pennine Way Rec. Ground Improvements	0	16,690	0	15,530
St Swithun Wells Cycle Shelter	0	0	2,210	0
Street Name Plates	5,570	5,040	0	0
The Arch Upgrade Facilities	5,830	15,000	11,140	20,000
The Arch Youth Theatre Public Art	1,450	7,400	1,330	0
	109,430	149,220	163,480	91,410
<u>Local Area Committee - Eastleigh</u>				
Air Quality Signs	0	1,000	0	1,020
Barton Peveril Public Art	0	0	0	11,100
Bishopstoke Road Footway	0	0	170	0
Brookwood Ave Refuge	0	3,300	0	0
Campbell/Lawn Road Swings	0	0	2,560	0
Chestnut Ave Cycle Route	3,500	0	0	0
Christmas Lights	26,260	4,690	0	0
Community Speed Watch	2,580	920	0	940
Cranbury Centre Extension	0	0	12,280	0
Crestwood School Sports Grant	10,000	10,290	10,530	0
Eastleigh Museum	3,750	0	0	0
Eastleigh Street Furniture	3,630	200,000	156,160	46,000
Eastleigh Town Centre Public Art	0	0	2,500	7,500
Eastleigh Unallocated Resources	0	11,320	0	11,320
ELAC Notice Boards	0	930	960	0
Eastleigh Town Centre Cycle Parking	0	0	2,270	0
Energy Youth Facility	52,590	117,640	27,310	2,690
Engraved Paving Stones	0	10,780	0	11,030
Falcon Square Open Space Improvements	0	8,310	0	8,510
Freespace Skate Bowl	0	5,460	0	5,450
Lakeside Access Road	1,350	0	16,020	5,740
Lakeside Car Parks	800	0	290	12,500
Lakeside Country Park TRO	1,740	600	0	0
Lakeside Footpaths	23,980	0	8,940	0
Leigh Road North Side Cycle Route	0	19,030	53,500	0
Leigh Road Rec. Ground Surface Improvements	2,660	10,800	0	6,550
Leigh Road Recreation Ground	0	0	0	26,000
Leigh Road South Side Cycleway	21,140	0	0	0
Market Place Environmental Improvements	0	0	15,000	565,000
Market Square Improvements	0	0	6,500	0
North End Copse Play Facilities	5,600	0	0	0
Pavilion on the Park Annexe	0	200,000	1,000	203,650
Pirelli Grants	0	20,870	0	20,870
Project Freespace	0	9,420	0	9,640
Scirrocco Park TRO	220	0	180	2,090
Street Name Plates	6,870	6,600	0	0
Suffolk Drive Fencing	6,800	0	0	0
Surrey Court Public Art	0	0	1,810	0
Town Centre Litter Bins	4,130	5,000	5,750	4,000
Velmore Tree Planting Scheme	1,890	0	3,700	2,000
Woodside Ave Cycle Route	0	0	16,380	0
	179,490	646,960	343,810	963,600
<u>Local Area Committee - Hedge End, West End and Botley</u>				
Ageas Bowl Community Sport	19,050	0	15,000	0
Barleycorn Bus Stop	5,030	0	0	0
Botley Recreation Ground Play Area	16,000	0	0	0
Botley Transport Initiatives	0	5,670	0	7,000
Box Youth Centre	4,890	0	0	0
Chartwell Copse	0	3,380	3,410	0
Chartwell Green	4,060	0	0	0
Creation of New Open Space Hedge End	9,440	9,420	11,470	0
Crematorium Public Art	3,020	18,000	6,530	10,700
Cutbush Lane Pavilion	19,000	0	0	0
Dowds Farm Community Building	0	0	40,000	0
Dowds Farm Links	0	23,370	3,910	20,000

COMMUNITY INVESTMENT PROGRAMME	2012/13 Outturn £	2013/14 Original £	2013/14 Revised £	2014/15 Original £
Dowds Farm Parking & Ped. Access	260	21,500	0	21,740
Dowds Farmhouse Renovation	210,000	0	0	0
Drummond Community Centre Gran	4,370	0	0	0
Fawn Crescent Parking	0	8,100	0	0
Hatch Grange Memorial Garden	4,560	0	0	0
Hedge End Library Kiosks	22,410	0	0	0
Hedge End Station Cycle Parking Imp.	0	0	10,170	0
Hedge End Transport Initiative	0	2,700	0	2,850
Hedge End Village Hall Grant	2,000	0	0	0
HEWEB Unallocated Resources	0	3,450	0	10,800
HEYCA Building Improvements	11,000	0	0	0
Hilldene Community Association Grant	43,080	0	0	0
IVCP High Barn Play Area	32,760	0	0	0
IVCP Public Areas	2,970	7,320	8,970	0
Kanes Hill Roundabout to Thornhill Pk Rd Footway	1,110	18,000	0	0
Kenilworth Gardens Highway Imp. Scheme	7,260	0	0	0
Kings Community Church Youth Zone	0	40,000	0	40,840
Kings Copse Primary School Grant	49,000	0	0	0
Kings Copse Public Art	0	27,710	0	28,870
Little Hatts Recreation Ground	0	0	1,830	0
Locke Rd Bus Stop	0	0	860	0
Locke Road Footpath	4,520	2,440	4,000	0
Lower Northam Rd Ped. Refuge	0	27,660	0	28,300
Moorgreen Meadows	0	6,830	0	6,820
Moorgreen Recreation Play Area	16,570	0	39,500	0
Paths adj to Hargreaves Site	0	5,510	5,640	0
Pudbrook Improvements	2,000	0	0	0
Rose Bowl Public Art	1,470	39,760	4,020	37,200
School Zone - Kings Copse Primary School	600	0	0	0
St Johns Rec Ground Improvements	5,100	0	0	0
Street Name Plates	6,050	8,700	0	0
Telegraph Woods	4,310	16,670	2,680	14,000
Townhill Farm Community Centre	11,000	2,800	2,840	0
Upper Northam Road Bus Stop	220	0	0	0
War Memorial	1,100	0	0	0
Wellstead Park & Stride	0	0	9,000	76,000
West End Copse Improvements	12,040	2,140	2,160	0
West End Library Extension	43,340	6,100	5,570	0
West End Museum	22,000	0	0	0
West End Village Public Art	13,250	10,750	2,510	8,170
Wildern Lane Park & Stride	11,700	12,710	0	0
Wildern Learning Centre	0	1,070	0	1,100
Wildern School Tennis/Netball	4,680	46,030	46,710	0
Woodstock Close Wildlife Site Capital Works	440	0	0	0
	631,660	377,790	226,780	314,390
Urban Regeneration				
Ageas Bowl Development	3,202,340	26,585,380	169,240	26,413,680
Ageas Bowl Land & Stadium	6,502,700	0	0	0
Allotment Compensations	850	0	0	0
Black Horse House	(7,780)	0	2,600	0
Bursledon Community G P Surgery	660,480	3,231,500	3,189,390	0
CIP Project Management	0	0	3,150	6,850
Community Facility Redevelopment	10,760	1,500	1,760	0
Eastleigh House Refurbishment	850,090	7,091,500	7,422,100	0
Falkland Court Extension	88,500	0	81,500	0
Hampshire House	0	0	3,200,000	0
Mitchell Rd Car Park	8,610	28,190	19,220	5,740
Omega House	0	0	3,200,000	0
Pirelli Permanent Work	1,180	0	0	0
Pod Woodside Ave	40,010	0	199,760	0
Pod Woodside Ave (Adj Channon Retail Park)	0	50,000	0	0
Regal Walk Environmental Improvements	0	0	5,460	36,140
Sundays Hill Land	254,640	0	0	0
Travel Lodge	97,530	10,000	0	0
Velmore Public Art	26,730	0	0	0
Woodside Ave Allotment	2,250	0	2,480	0
Woodside Ave HWRC	108,880	70,000	131,810	1,585,000
	11,847,770	37,068,070	17,628,470	28,047,410
Total EBC Community Investment Programme	16,265,440	44,767,430	23,343,740	37,021,020

* denotes 2014/15 expenditure not currently approved; figures given are based on provisional estimates

APPENDICES



APPENDIX A		2013/14 Original Budget	2014/15 Original Budget
STAFFING COSTS			
Chief Executive			
	Salary & Travel	857,680	865,090
	Wages	0	2,000
		857,680	867,090
Corporate Costs			
	Retention & Recruitment	224,420	274,340
	Pension Costs	687,030	763,360
	Other	115,880	122,420
		1,027,330	1,160,120
Countryside & Trees			
	Salary & Travel	473,850	497,440
	Pension Costs	620	0
		474,470	497,440
Culture			
	Salary & Travel	757,750	754,600
	Wages	138,380	170,960
	Temporary Staff	5,050	5,100
	Pension Costs	15,610	0
		916,790	930,660
Customer Services & ICT			
	Salary & Travel	911,850	921,150
	Wages	2,430	0
		914,280	921,150
Development Control			
	Salary & Travel	717,180	779,760
		717,180	779,760
Direct Services			
	Salary & Travel	748,760	2,306,150
	Wages	2,564,890	1,100,350
	Temporary Staff	44,080	122,520
		3,357,730	3,529,020
Financial Services			
	Salary & Travel	776,550	792,470
	Temporary Staff	8,200	8,200
		784,750	800,670
Housing & Health			
	Salary & Travel	1,220,270	1,258,560
	Temporary Staff	2,080	2,080
		1,222,350	1,260,640
Human Resources			
	Salary & Travel	276,890	243,950
	Wages	31,920	0
		308,810	243,950

APPENDIX A		2013/14 Original Budget	2014/15 Original Budget
STAFFING COSTS			
Legal & Democratic Services			
	Salary & Travel	711,910	844,560
	Wages	4,490	0
	Temporary Staff	4,700	3,370
	Pension Costs	1,020	0
		722,120	847,930
Local Areas			
	Salary & Travel	953,500	930,670
	Wages	0	3,720
	Temporary Staff	8,330	5,830
	Pension Costs	900	0
		962,730	940,220
Planning Policy & Regeneration			
	Salary & Travel	1,409,440	1,589,150
	Wages	52,720	58,750
	Temporary Staff	64,530	12,710
		1,526,690	1,660,610
Revenue & Benefits			
	Salary & Travel	1,191,060	1,165,710
		1,191,060	1,165,710
Transport & Engineering			
	Salary & Travel	1,243,370	1,198,510
	Temporary Staff	390	390
	Pension Costs	4,050	4,050
		1,247,810	1,202,950
		16,231,780	16,807,920
Summary			
	Salary & Travel	12,250,060	14,147,770
	Wages	2,794,830	1,335,780
	Temporary Staff	137,360	160,200
	Pension Costs	692,720	767,410
	Retention & Recruitment	224,420	274,340
	Other	115,880	122,420
	TOTAL EMPLOYEES BUDGET:	16,215,270	16,807,920
	STAFF TURNOVER SAVING:	(175,000)	(175,000)
	CAPITAL STAFFING ALLOCATION:	35,030	56,020
	NET EMPLOYEE BUDGET:	16,075,300	16,688,940

PRACTICE ACCOUNTS & SERVICE UNITS	Cultural Support Unit	Transport & Engineering	Chief Executive	Countryside & Trees	Direct Services	Housing & Health
Employees	81,360	1,226,820	797,450	406,190	427,870	1,191,740
Service Units	0	0	0	62,480	0	0
Property	0	29,940	0	15,410	120	2,480
Supplies & Services	1,390	10,540	3,800	13,340	15,330	5,230
Transport & Plant	0	16,910	480	21,290	600	420
Administrative Costs	4,500	22,990	17,260	11,880	51,710	23,720
Admin Apportioned Costs	20,460	168,990	133,210	81,630	85,030	245,660
Asset Rental	0	1,950	0	0	0	0
Total Expenditure	107,710	1,478,140	952,200	612,220	580,660	1,469,250
Customer & Client Receipts	0	0	0 (5,770) 0	0	0	(120)
Total Income	0	0	(5,770)	0	0	(120)
Total Recharged to Borough Council Services	107,710	1,478,140	946,430	612,220	580,660	1,469,130

	Planning Policy & Regeneration	Financial Services	Human Resources	Customer Services & ICT	Legal & Democratic Services	Local Areas
PRACTICE ACCOUNTS & SERVICE UNITS						
Employees	1,296,710	810,180	252,860	928,700	551,010	577,590
Service Units	900	18,120	0	0	59,840	0
Property	7,030	1,310	40	4,860	2,860	0
Supplies & Services	18,320	46,050	7,090	366,990	55,320	2,080
Transport & Plant	1,450	50	0	870	0	0
Administrative Costs	25,220	24,860	38,290	72,670	16,260	7,680
Admin Apportioned Costs	330,270	217,360	77,110	132,070	97,010	86,190
Asset Rental	0	3,980	2,060	0	0	0
Total Expenditure	1,679,900	1,121,910	377,450	1,506,160	782,300	673,540
Customer & Client Receipts	(10,000)	(1,170)	0	0	(40)	(2,310)
Total Income	(10,000)	(1,170)	0	0	(40)	(2,310)
Total Recharged to Borough Council Services	1,669,900	1,120,740	377,450	1,506,160	782,260	671,230

Appendix C

INCOME AND EXPENDITURE ACCOUNT

Net Cost of Service

AUTHORITY MANAGEMENT REVENUE ACCOUNT

Precepts of Local Precepting Authorities
Interest Payable and Similar Contributions
IFRIC Interest
Housing Capital Receipts Pool
Interest & Investment Income
Pensions Interest and Expected
Extraordinary Items

Total Authority Management Revenue Account

GENERAL REVENUE MAIN FUNDING SOURCES

Collection Fund Surplus
Non Service Specific Government
NNDR Distribution from Pool
Area Based Grant

Total General Revenue Main Funding Sources

Total Amounts excluded by Statute

Total Amounts included by statute

TRANSFERS

Voluntary provision for debt repayment
Transfers From Developers Contributions
Transfers Developers Contribution to Revenue
Commuted Sums
Net transfers to/from earmarked reserves
Net Transfers Capital
Net transfers re LAC Capital
Net transfers re LAC Revenue
Net transfers re Revenue

Total Transfers

TRANSER (TO) / FROM RESERVES

	Outturn 2012/13	Original 2013/14	Revised 2013/14	Original 2014/15
Net Cost of Service	13,122,530	11,133,240	12,614,850	10,989,040
<u>AUTHORITY MANAGEMENT REVENUE ACCOUNT</u>				
Precepts of Local Precepting Authorities	2,445,823	2,287,990	2,287,990	2,287,990
Interest Payable and Similar Contributions	637,898	696,000	643,000	698,000
IFRIC Interest	2,834	0	2,500	2,200
Housing Capital Receipts Pool	8,887	0	0	0
Interest & Investment Income	(189,426)	(57,000)	(101,000)	(75,000)
Pensions Interest and Expected	1,220,000	0	0	0
Extraordinary Items	0	0	0	0
Total Authority Management Revenue Account	4,126,016	2,926,990	2,832,490	2,913,190
<u>GENERAL REVENUE MAIN FUNDING SOURCES</u>				
Collection Fund Surplus	(8,504,231)	(7,883,760)	(7,883,760)	(7,938,820)
Non Service Specific Government	(100,892)	(3,392,630)	(3,392,630)	(2,695,750)
NNDR Distribution from Pool	(5,204,713)	(2,087,730)	(2,087,730)	(2,128,400)
Area Based Grant	(63,420)	(16,400)	(16,400)	0
Total General Revenue Main Funding Sources	(13,873,256)	(13,380,520)	(13,380,520)	(12,762,970)
Total Amounts excluded by Statute	(6,219,537)	(2,323,920)	(2,903,360)	(2,766,920)
Total Amounts included by statute	1,579,638	2,039,590	2,066,150	2,107,470
<u>TRANSFERS</u>				
Voluntary provision for debt repayment	103,122	0	0	0
Transfers From Developers Contributions	62,638	53,800	114,810	53,800
Transfers Developers Contribution to Revenue	(62,638)	(53,800)	(114,810)	(53,800)
Commuted Sums	104,315	(53,800)	(53,800)	(53,800)
Net transfers to/from earmarked reserves	0	0	0	0
Net Transfers Capital	159,498	0	79,080	0
Net transfers re LAC Capital	25,393	0	(6,000)	(3,000)
Net transfers re LAC Revenue	(30,573)	(12,000)	(51,370)	(11,350)
Net transfers re Revenue	442,242	179,430	(846,490)	46,330
Total Transfers	803,997	113,630	(878,580)	(21,820)
<u>TRANSER (TO) / FROM RESERVES</u>	(460,612)	509,010	351,030	457,990

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 pension 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 2014-15

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