



REVENUE BUDGET BOOK 2012/13

**Nick Tustian
Corporate Director (CFO)**

**Financial Services Unit
Eastleigh Borough Council
February 2012**

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2012-13**

FOREWORD

INTRODUCTION

1. Eastleigh Borough Council's 2012-13 budget was approved by Council on the 23rd February 2012. 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. The amount received from central government in respect of business rates and grant is determined by the government's Central Allocation and Relative Needs Formula. The Council has received its final settlements for 2012-13. The settlements are:

	2011-12	2012-13
	£	£
Revenue Support Grant	1,377,070	100,890
Redistributed Business Rates	4,455,050	5,204,710
Total External Finance	<u>5,832,120</u>	<u>5,305,600</u>
Council Tax Fund Surplus	78,810	80,000
Council Tax Income	5,943,720	5,985,750
Net General Fund Requirement	<u>11,854,650</u>	<u>11,371,350</u>

EXPENDITURE RELATING TO THE NON – PARISHED AREA

3. Special expenses reflect the fact that parish and town councils provide for their own areas, some services that are also provided by the Borough Council for the remainder of the borough. The parish and town councils' costs are recovered through the precept levies on the Council Tax raised in this area. It would therefore be unfair for the tax payers to pay twice for the same services. The adjustments for special expenses are:

	£
<u>Special Expenses in Non - Parished Areas</u>	
Allotments	37,112
Bowls Facilities	3,830
Bus Shelters	8,701
Cemeteries	51,770
Children's Play Areas	47,100
Christmas Lighting	23,550
Countryside Sites	31,040
Eastleigh Town Centre Christmas Event	6,030
Open Spaces, Parks and Recreation Grounds	226,073
Playing Fields	98,990
Police Community Support Officers	18,700
Public Toilets	43,750
Total	<u>596,646</u>

<u>Special Expenses in Parished Areas</u>	
Allbrook and North Boyatt	76
Bishopstoke	78,644
Botley	35,513
Bursledon	48,513
Chandler's Ford	277,636
Fair Oak and Horton Heath	53,972
Hamble-le-Rice	1,760
Hedge End	52,523
Hound	62,457
West End	80,198
	<u>691,292</u>
Total of all Special Expenses	<u><u>1,287,938</u></u>

COUNCIL TAX

4. The Council meeting of 15th December 2011 resolved that the taxbase for 2012-13 be as follows:

	£
Eastleigh and the Non – Parished Areas	7,356.63
Parished Areas	37,467.04
Total	<u>44,823.67</u>

This includes the continuing impact of the reduction on the discount on 2nd homes from 50% to 10%.

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

$$\frac{5,985,750 - 1,287,938}{44,823.67} = \text{£}104.81$$

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

$$\frac{5,985,753}{44,823.67} = \text{£}133.54$$

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	76	630.56	0.12
Bishopstoke	78,644	3,395.39	23.16
Botley	35,513	1,931.93	18.38
Bursledon	48,513	2,278.01	21.30
Chandler's Ford	277,636	9,280.08	29.92
Fair Oak and Horton Heath	53,972	3,675.68	14.68
Hamble-le-Rice	1,760	1,936.21	0.91
Hedge End	52,523	7,369.61	7.13
Hound	62,457	2,539.29	24.60
West End	80,198	4,430.28	18.10
	<u>691,292</u>	<u>37,467.04</u>	
Non – Parished Area	596,646	7,356.63	81.10

RESERVES

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

	2011-12 £'000 (Revised)	2012-13 £'000
Opening Balance	(2,633)	(2,860)
Movement to/from balances in year	(227)	(30)
Closing balance	<u>(2,860)</u>	<u>(2,890)</u>

SUMMARY

9. The Council has succeeded in setting a balanced budget for 2012-13. The following pages of this book set out in detail:

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

COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS						
Demand 2012-13 Band D Property	Parish £	Borough £	County £	Fire £	Police £	Total £
Allbrook & North Boyatt	48.80	104.93	1,037.88	61.38	146.25	1,399.24
Bishopstoke	38.29	127.97	1,037.88	61.38	146.25	1,411.77
Botley	99.69	123.19	1,037.88	61.38	146.25	1,468.39
Bursledon	49.95	126.11	1,037.88	61.38	146.25	1,421.57
Chandler's Ford	14.96	134.73	1,037.88	61.38	146.25	1,395.20
Fair Oak and Horton Heath	85.99	119.49	1,037.88	61.38	146.25	1,450.99
Hamble-le-Rice	116.49	105.72	1,037.88	61.38	146.25	1,467.72
Hedge End	87.66	111.94	1,037.88	61.38	146.25	1,445.11
Hound	110.30	129.41	1,037.88	61.38	146.25	1,485.22
West End	84.00	122.91	1,037.88	61.38	146.25	1,452.42
Non – Parish Areas (Special Expenses)	0.00	185.91	1,037.88	61.38	146.25	1,431.42
COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS						
	Tax Base	Parish Council Precept	Parish Tax at Band D	EBC Special Expenses	EBC Special Expenses at Band D	
Allbrook and North Boyatt	630.56	30,770	48.80	76	0.12	
Bishopstoke	3,395.39	130,000	38.29	78,644	23.16	
Botley	1,931.93	192,598	99.69	35,513	18.38	
Bursledon	2,278.01	113,792	49.95	48,513	21.30	
Chandler's Ford	9,280.08	138,790	14.96	277,636	29.92	
Fair Oak and Horton Heath	3,675.68	316,070	85.99	53,972	14.68	
Hamble-le-Rice	1,936.21	225,541	116.49	1,760	0.91	
Hedge End	7,369.61	646,041	87.66	52,523	7.13	
Hound	2,539.29	280,083	110.30	62,457	24.60	
West End	4,430.28	372,139	84.00	80,198	18.10	
Non – Parish Areas (Special Expenses)	7,356.33	0.00	0.00	596,646	81.10	

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £104.81 for 2012-13

SUMMARY	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Area Committees	7,158,570	4,817,080	4,943,170	4,891,860
Regeneration & Resources	(5,751,390)	5,301,150	5,640,370	5,495,200
Environment Portfolio	4,325,560	3,732,850	3,606,760	3,221,560
Transport & Streetscene Portfolio	1,482,540	786,690	660,430	283,590
Health	1,006,460	690,490	592,580	608,960
Business & Skills Portfolio	(66,840)	(3,445,440)	(4,030,290)	(4,525,380)
Leisure Portfolio	3,492,270	3,338,550	3,759,720	3,552,300
Communities	421,180	381,520	425,800	388,020
Housing & Customer Service	1,327,350	709,400	701,700	672,100
Local Area Cost Adjustment	(4,405,880)	(3,695,750)	(3,733,300)	(3,777,620)
Grand Total	8,989,820	12,616,540	12,566,940	10,810,590
Income and Expenditure Account	4,317,170	47,420	(939,120)	531,340
Sub Total	13,306,990	12,663,960	11,627,820	11,341,930
Transfers to (from) Balances	450,010	(809,310)	226,830	29,420
Net General Fund Requirement	13,757,000	11,854,650	11,854,650	11,371,350
Funding:				
Revenue Support Grant	(984,780)	(1,377,070)	(1,377,070)	(100,890)
Non-Domestic Rates	(6,781,800)	(4,455,050)	(4,455,050)	(5,204,710)
Council Tax	(5,940,360)	(5,943,720)	(5,943,720)	(5,985,750)
Collection Fund Surplus	(49,010)	(78,810)	(78,810)	(80,000)
Community Charge	(1,050)			
Total Funding	(13,757,000)	(11,854,650)	(11,854,650)	(11,371,350)
All References*				

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SUBJECTIVE ANALYSIS	Outturn	Original	Revised	Budget
	2010/11	2011/2012	2011/2012	2012/2013
	£	£	£	£
Employees	6,053,903	16,537,880	16,714,760	16,094,480
Property	3,939,466	3,657,270	4,287,440	4,079,220
Supplies & Services	8,394,342	2,785,800	3,310,770	2,730,660
Transport & Plant	965,633	948,380	1,012,740	986,460
Adminstration Costs	1,391,559	1,431,680	1,443,050	1,394,740
Payment to Agencies	2,451,438	1,441,990	1,515,750	1,474,690
Housing Benefits	32,503,544	32,215,650	33,915,650	33,915,650
Asset Management & Other Changes	3,374,664	2,368,100	2,460,380	2,368,460
TOTAL EXPENDITURE	59,074,549	61,386,750	64,660,540	63,044,360
Government Grants	(34,233,461)	(33,649,720)	(35,191,960)	(35,227,950)
Contributions	(4,036,350)	(552,930)	(727,150)	(647,070)
Customer & Client Receipts	(11,812,525)	(14,566,490)	(16,173,410)	(16,357,680)
Interest Income	(2,391)	(1,070)	(1,070)	(1,070)
TOTAL INCOME	(50,084,727)	(48,770,210)	(52,093,590)	(52,233,770)
NET INCOME AND EXPENDITURE	8,989,822	12,616,540	12,566,950	10,810,590
Income and Expenditure Account	4,317,170	47,420	(939,130)	531,340
Transfer To / (From) Reserves	450,010	(809,310)	226,830	29,420
NET POSITION	13,757,002	11,854,650	11,854,650	11,371,350

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AREA COMMITTEES

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AREA COMMITTEES	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Bishopstoke Fair Oak And Horton Heath	888,100	755,160	813,600	787,770
Bursledon Hamble-Le-Rice And Hound	842,950	809,730	834,460	802,450
Chandler's Ford And Hiltingbury	877,060	796,360	830,030	796,470
Eastleigh	1,544,260	1,455,890	1,645,950	1,607,410
Hedge End West End And Botley	3,006,200	999,940	819,130	897,760
Net General Fund Requirement	7,158,570	4,817,080	4,943,170	4,891,860

A*

**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	2010/11	2011/2012	2011/2012	2012/2013
	£	£	£	£
Employees	50	0	0	0
Service Units	82,500	83,380	79,410	78,070
Property	16,340	8,420	22,360	8,390
Supplies and Services	33,980	23,000	26,760	23,000
Deferred Charges	75,800	0	0	0
Administrative Costs	400	1,130	1,130	1,130
Admin Apportioned Costs	8,700	11,260	11,820	11,160
Payment To Agencies	64,290	61,290	61,290	61,290
Capital Financing	64,180	64,160	66,130	66,100
Devolved Activities	709,600	574,520	616,700	610,630
Total Expenditure	1,055,840	827,160	885,600	859,770
Contributions	164,990	72,000	72,000	72,000
Customer and Client Receipts	2,750	0	0	0
Total Income	167,740	72,000	72,000	72,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	888,100	755,160	813,600	787,770
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 seek to maximise the opportunities offered by budget devolution to work with the Parish Councils, local agencies and organisations, and residents to target resources to meet local needs and aspirations. The Committee will ensure that use of these resources is monitored and evaluated effectively to seek Best Value. The Committee will determine priorities taking into account the local knowledge of its Members and with the views of residents in the context of resources available. The Committee will seek opportunities for working with partner agencies, making the most effective use of limited resources and maximising income where possible. The Scope of Activity is:

- i. The Area Committee will work with the Parish Councils and other partner agencies and organisations in developing and implementing an Area Plan setting out jointly agreed priorities for action.
- ii. The Area Committee will encourage involvement by local residents in key issues affecting their quality of life (particularly involving matters such as planning, traffic management, community safety, youth provision etc).
- iii. The Committee will seek to balance the competing demands of economic development including land use planning with the area's heritage, rural and waterfront character.
- iv. The Area Committee has devolved responsibility for planning decisions in the area and will seek to ensure that decisions are taken in the context of national Planning Guidance, the County Structure Plan, the District Local Plan and residents' views.
- v. A range of Engineering functions are carried out, including traffic issues, street lighting schemes, bus shelters, and shoreline management surveys/work.
- vi. The Committee will seek to enhance the protection of the local environment, including the countryside and open spaces under its control as well as working with partners to improve local footpaths, rural footpaths
- vii. Several Environmental Health functions are undertaken including Dog Control, Street Cleansing, 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 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 implement the Committee's Community Safety plan with Hampshire Police, the County and Parish Councils and other partner agencies.
- x. It will support the development of youth work with partner agencies including the County Council, Parish Councils and Housing Associations.
- xi. The Committee will continue to implement a Strategy for work with Older People during the course of the year in cooperation with local voluntary organisations and statutory agencies.
- xii. The Area Committee will continue to seek improvements in public transport for example through its ability to make financial provision to support local bus services. It will also continue to support the implementation 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 Area Committee will support the development of the Eastleigh HAT, with particular reference to the BHH area

AREA COMMITTEES	Outturn	Original	Revised	Budget
BURSLEDON HAMBLE-LE-RICE AND HOUND	2010/11	2011/2012	2011/2012	2012/2013
	£	£	£	£
Employees	30	0	0	0
Service Units	83,980	81,670	77,700	76,050
Property	5,120	0	0	0
Supplies and Services	43,410	36,890	55,570	40,570
Deferred Charges	39,040	0	0	0
Administrative Costs	1,000	90	90	90
Admin Apportioned Costs	13,910	22,410	15,170	14,090
Payment To Agencies	31,230	29,110	30,730	25,350
Capital Financing	47,710	46,780	48,090	47,170
Devolved Activities	629,470	592,780	607,110	599,130
Total Expenditure	894,900	809,730	834,460	802,450
Contributions	50,850	0	0	0
Customer and Client Receipts	1,100	0	0	0
Total Income	51,950	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	842,950	809,730	834,460	802,450
A01*				

**AREA COMMITTEES
CHANDLER'S FORD & HILTINGBURY**

Relevant Strategic Priority: Supports all
Responsible Officer – Andy Milner (Ext 8438)

Objective

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

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

AREA COMMITTEES CHANDLER'S FORD AND HILTINGBURY	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	10	0	0	0
Service Units	82,030	80,400	76,430	75,100
Property	7,670	0	0	0
Supplies and Services	12,580	15,620	11,750	10,620
Deferred Charges	7,250	0	0	0
Administrative Costs	2,980	570	570	570
Admin Apportioned Costs	9,210	11,420	14,950	13,590
Capital Financing	1,100	1,120	8,080	8,020
Devolved Activities	785,020	687,230	718,250	688,570
Total Expenditure	907,850	796,360	830,030	796,470
Contributions	21,530	0	0	0
Customer and Client Receipts	9,260	0	0	0
Total Income	30,790	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	877,060	796,360	830,030	796,470
A02*				

AREA COMMITTEES EASTLEIGH

Relevant Strategic Priority: Supports all

Responsible Officer – Guy Riddoch (Ext 3369)

Objective

Eastleigh Local Area Committee aims to ensure all budgets devolved to its control are effectively monitored and spent 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 seeking to enhance this expenditure through commercial contributions.
- ii. It will provide and fund a residents parking scheme for central Eastleigh which will be reviewed to ensure optimum satisfaction to affected residents.
- iii. It will determine and monitor Planning Enforcement and Development Control services.
- iv. It will fund cleansing of streets, maintenance of public toilets as well as work undertaken by Engineering Services on traffic issues and orders and other related matters.
- v. It will continue an effective control of devolved 'leisure budgets' to include cemeteries, Lakeside Country Park, aspects of the Countryside Service, open spaces, recreation grounds, sports fields and provide funding for local schools community projects.
- vi. It will part fund Eastleigh Museum.
- vii. It will provide funds for the Energy Youth Centre and other local youth and community initiatives.
- viii. It will provide funds for local community safety initiatives.
- ix. It will fund expenses incurred in running Committee meetings and provision of the Area Co-ordination Service.
- x. It will identify and manage, on an annual basis, a Community Initiative reserve which may be used at the discretion of the Committee to provide additional finance for any of the above or appropriate new initiatives determined by the Committee.

AREA COMMITTEES EASTLEIGH	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	102,730	104,000	96,810	98,330
Service Units	84,810	79,770	76,070	74,480
Property	54,800	56,630	64,260	64,660
Supplies and Services	19,760	21,490	62,310	23,940
Deferred Charges	4,900	0	0	0
Administrative Costs	5,440	6,120	6,120	6,120
Admin Apportioned Costs	32,200	31,400	35,060	31,360
Payment To Agencies	133,520	100,950	107,000	99,900
Capital Financing	3,710	3,700	12,760	12,570
Devolved Activities	1,409,240	1,054,530	1,188,260	1,198,750
Total Expenditure	1,851,110	1,458,590	1,648,650	1,610,110
Contributions	296,270	0	0	0
Customer and Client Receipts	10,580	2,700	2,700	2,700
Total Income	306,850	2,700	2,700	2,700
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,544,260	1,455,890	1,645,950	1,607,410
A03*				

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

Relevant Strategic Priority: Supports all

Responsible Officer – Jon Riddell (Ext 8437)

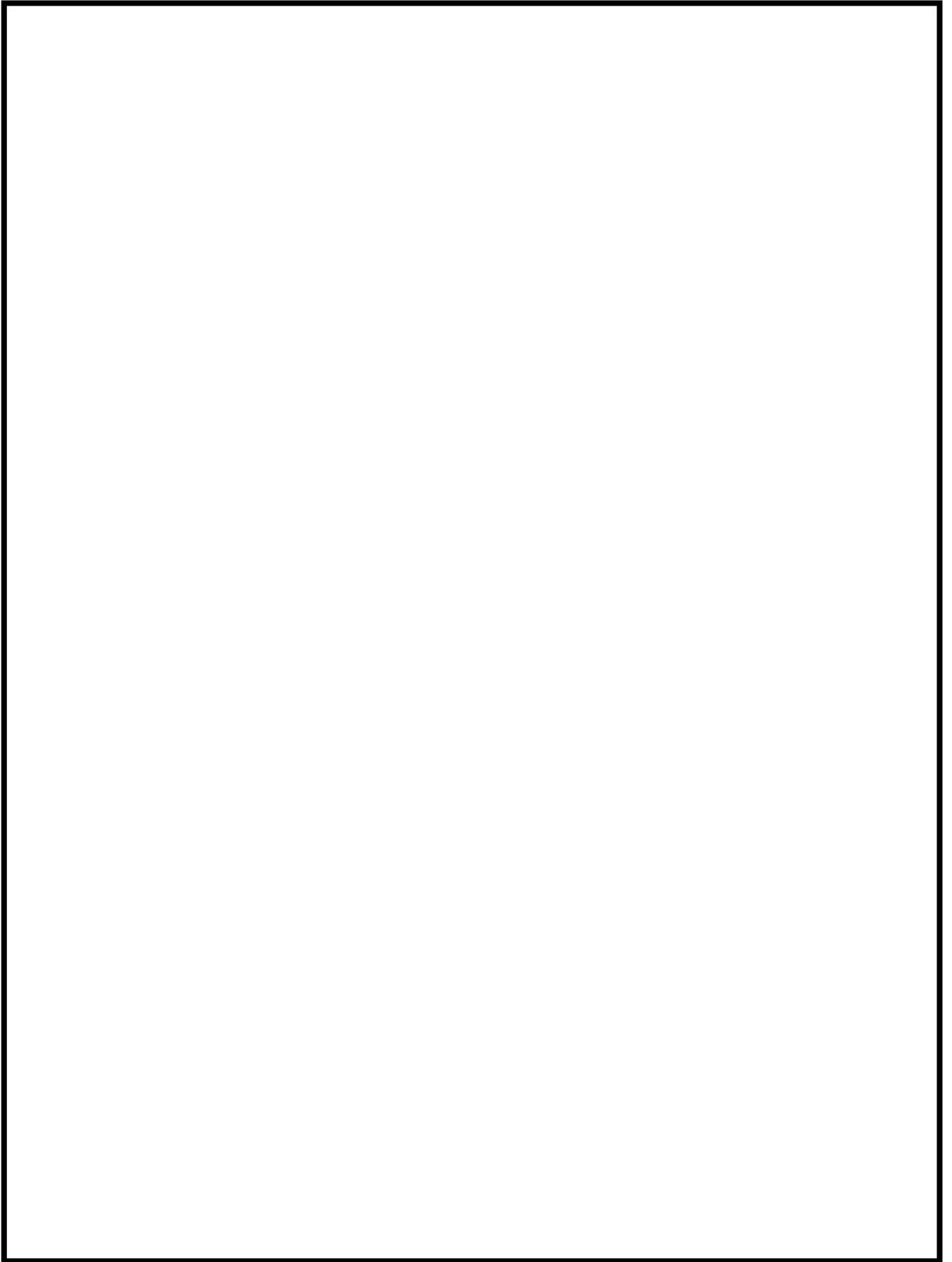
Objective

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

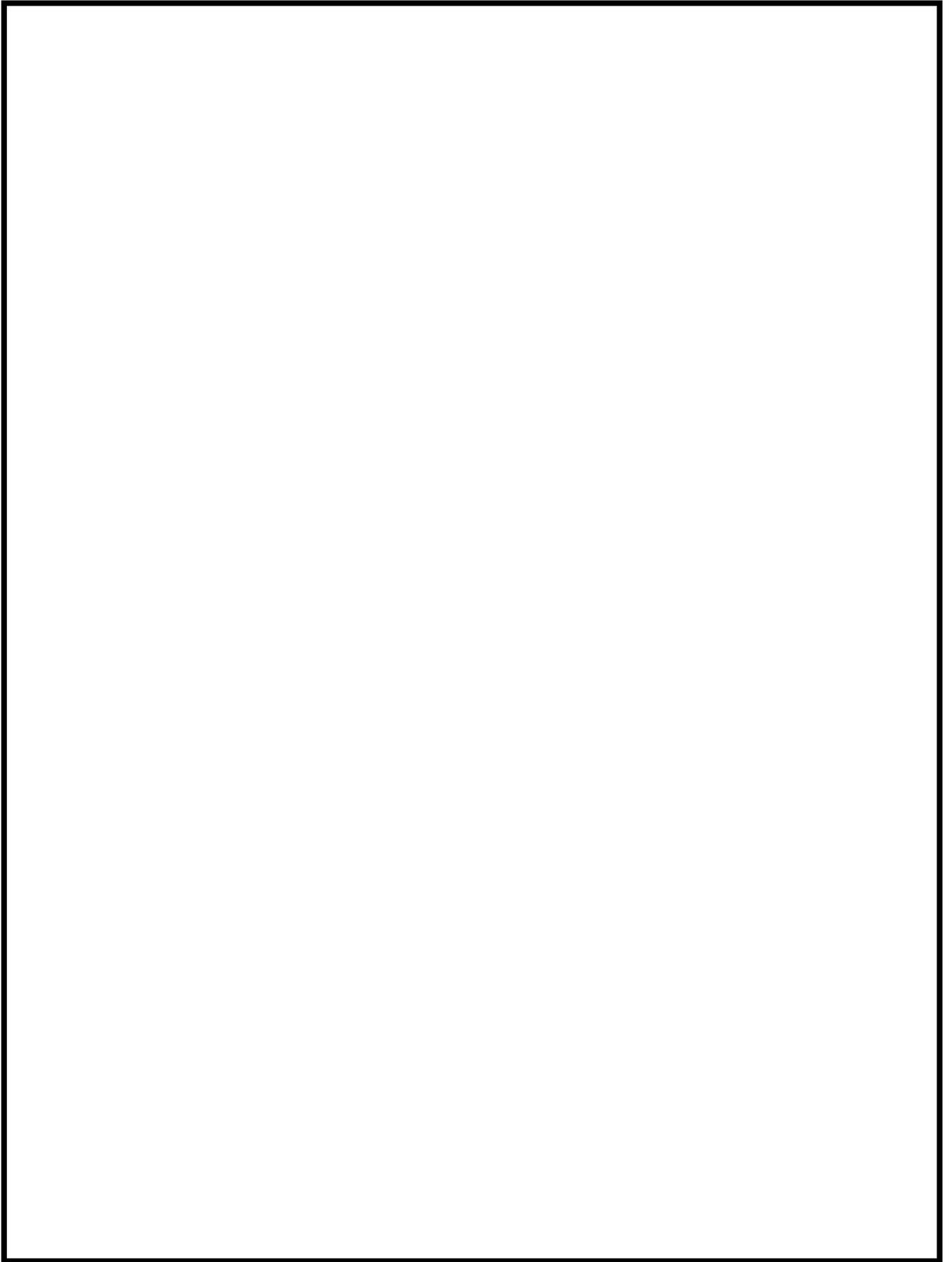
All activities will be carried out in support of the Council's Corporate Strategy and strategic priorities. The Area Committee will:

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

AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END WEST END AND BOTLEY	2010/11	2011/2012	2011/2012	2012/2013
	£	£	£	£
Employees	60	0	0	0
Service Units	89,440	84,230	80,260	77,790
Property	19,650	41,630	38,030	36,380
Supplies and Services	22,670	43,440	48,260	45,260
Deferred Charges	2,663,640	0	0	0
Transport and Plant	0	0	4,800	0
Administrative Costs	280	70	70	70
Admin Apportioned Costs	12,770	13,280	15,480	13,150
Payment To Agencies	59,200	54,980	54,980	54,980
Capital Financing	0	0	8,090	8,090
Devolved Activities	871,930	786,690	602,970	680,540
Total Expenditure	3,739,640	1,024,320	852,940	916,260
Contributions	704,760	0	9,430	0
Customer and Client Receipts	28,680	24,380	24,380	18,500
Total Income	733,440	24,380	33,810	18,500
NET GENERAL FUND REQUIREMENT TO SUMMARY	3,006,200	999,940	819,130	897,760
A04*				



REGENERATION & RESOURCES PORTFOLIO



REGENERATION & RESOURCES	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Planning Services				
Development Control	1,049,510	776,980	673,940	702,330
Planning Policy And Design	775,400	680,630	687,520	579,270
Building Control Partnership	28,690	11,110	6,830	5,320
Eastleigh River Side	37,990	48,200	49,290	48,320
Sub-Total	1,891,590	1,516,920	1,417,580	1,335,240
Corporate & Democratic Core				
Corporate Init. & Community Involvement	534,360	365,550	370,420	356,560
Corp & Demo Core & Unapp' Ohds	1,730,220	1,414,770	1,522,470	1,336,190
Democratic Process	737,060	698,540	682,310	674,890
Communications	137,870	147,410	164,630	126,540
Civic Events And Mayoralty	133,780	140,190	138,360	127,490
Corporate Regulatory	143,230	157,340	147,640	157,150
Sub-Total	3,416,520	2,923,800	3,025,830	2,778,820
Central Administration				
Land Charges	(19,290)	39,240	(7,500)	3,260
Registration Of Electors & Election Expenses	280,680	240,620	243,390	265,200
ACCOMMODATION & ESTABLISHMENT	20	0	0	0
Licensing Act 2003/Gambling Act 2005	16,670	61,070	54,830	51,220
Print And In-House Design Room	20	0	0	0
Sub-Total	278,100	340,930	290,720	319,680
Revenue Services				
Council Tax	463,360	272,700	246,630	242,250
Nndr Collection	(15,440)	(8,540)	(11,850)	(8,800)
Sub-Total	447,920	264,160	234,780	233,450
Miscellaneous Services				
Internal Services	(84,660)	337,410	51,720	93,030
Staffing Matters	(11,741,750)	(86,500)	521,960	648,030
Staff Restaurant	33,040	18,910	25,580	16,850
Combined Heat and Power	7,850	(14,480)	25,470	25,100
Photovoltaic Schemes	0	0	46,730	45,000
Sub-Total	(11,785,520)	255,340	671,460	828,010
Grand Total	(5,751,390)	5,301,150	5,640,370	5,495,200
R*				

**REGENERATION & RESOURCES PORTFOLIO
DEVELOPMENT CONTROL**

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Caroline Thomas (Ext 8248)

Objective

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

Scope of Activity

The following activities are carried out:

- i. The determination of planning applications of which 1048 were received in 2010/11.
- ii. The securing and improving of community infrastructure to support new developments
- iii. Investigation of alleged breaches of planning control of which there were 927 in 2010/11 and any subsequent necessary enforcement action.
- iv. Planning appeals of which 46 were lodged in 2010/11.

REGENERATION & RESOURCES DEVELOPMENT CONTROL	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Service Units	1,307,120	1,055,490	1,076,150	991,350
Supplies and Services	12,910	0	7,150	0
Administrative Costs	12,170	17,150	13,590	17,150
Admin Apportioned Costs	137,620	103,120	89,980	92,610
Total Expenditure	1,469,820	1,175,760	1,186,870	1,101,110
Customer and Client Receipts	420,310	398,780	512,930	398,780
Total Income	420,310	398,780	512,930	398,780
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,049,510	776,980	673,940	702,330
Bishopstoke/Fair Oak/Horton Heath	221,070	160,340	157,990	145,810
Bursledon/Hamble/Hound	227,320	178,480	179,100	166,580
Chandler's Ford/Hiltingbury	179,730	133,660	134,340	122,350
Eastleigh	196,160	139,400	151,110	127,830
Hedge End/West End/Botley	165,150	137,600	23,900	115,210
Total Local Area Committees	989,430	749,480	646,440	677,780
R00*				

REGENERATION & RESOURCES PORTFOLIO PLANNING POLICY AND DESIGN

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

Responsible Officer – Tony Wright (ext 8245)

Objective

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

Scope of Activity

i. Plans and Briefs

To contribute to the work of the Partnership for Urban South Hampshire.

To secure the implementation and monitoring of the policies and proposals of the Eastleigh Borough Local Plan Review (2001 – 2011).

To secure the preparation and adoption of the various elements of the Council's new Local Development Framework and integration with other Council plans, policies and strategies.

To prepare development briefs for sites identified in the Eastleigh Borough Local Plan Review and other development sites for which a brief is considered necessary.

ii. Supplementary Planning Documents

To secure the preparation, illustration, adoption and review of the Council's supplementary planning documents and other background documents in order to provide basic policy advice for customers.

iii. Consultations on Planning Applications and Appeals

To provide planning policy advice and assistance to Development Control and others on significant planning applications and appeals.

iv. Landscape Design

To provide landscape design advice for Borough Council capital projects.

v. Architectural, Urban Design and Conservation Advice

To provide architectural, urban design, conservation and landscape design advice and guidance to Development Control and to other stakeholders in order to improve the quality and appearance of new developments and of the public realm across the Borough.

vi. Public Art

To secure the provision and ongoing maintenance of public art in the Borough in accordance with the Council's policies.

REGENERATION & RESOURCES PLANNING POLICY AND DESIGN	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	29,510	100	8,960	(15,010)
Service Units	547,810	568,770	498,410	436,860
Supplies and Services	50,490	10,380	74,830	80,380
Transport and Plant	0	340	340	340
Administrative Costs	5,440	11,590	15,740	11,600
Admin Apportioned Costs	81,020	84,990	95,990	84,240
Capital Financing	189,230	24,340	750	740
Total Expenditure	903,500	700,510	695,020	599,150
Government Grants	16,840	16,830	0	16,830
Contributions	111,180	0	4,450	0
Customer and Client Receipts	80	3,050	3,050	3,050
Total Income	128,100	19,880	7,500	19,880
NET GENERAL FUND REQUIREMENT TO SUMMARY	775,400	680,630	687,520	579,270
R01*				

**REGENERATION & RESOURCES PORTFOLIO
BUILDING CONTROL PARTNERSHIP**

Relevant Strategic Priority: A Prosperous Place

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

Objective

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

Scope of Activity

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

REGENERATION & RESOURCES PORTFOLIO EASTLEIGH RIVER SIDE

Relevant Strategic Priority: **A prosperous place** – where everyone is able to share in prosperity and business can flourish

Responsible Officer – Bernie Topham (Ext 8100)

Objective

To deliver a high quality development on currently derelict and underused land, accommodating up to 9,000 jobs. This business park, with its associated infrastructure improvements, aims to provide high value-added employment, making a significant contribution to the ambitious sub-regional GVA 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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	1,310	1,800	1,740	1,660
Service Units	16,630	10,000	10,000	8,930
Supplies and Services	116,390	23,600	22,520	23,600
Deferred Charges	47,620	0	0	0
Administrative Costs	540	0	3,120	0
Admin Apportioned Costs	8,200	12,800	15,030	14,130
Total Expenditure	190,690	48,200	52,410	48,320
Contributions	152,700	0	3,120	0
Total Income	152,700	0	3,120	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	37,990	48,200	49,290	48,320
R04*				

REGENERATION & RESOURCES PORTFOLIO CORPORATE INITIATIVES AND COMMUNITY INVOLVEMENT

Relevant Strategic Priority: Supports All

Responsible Officers –Vince Johnston (Ext 8077)

Corporate Initiatives

- Strategic planning and performance management

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

The Council has a Corporate Strategy and strategic priorities to give direction and priority to the Council's activities. The performance management framework ensures that progress towards targets and outcomes is monitored and reported.

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 PORTFOLIO
CORPORATE AND DEMOCRATIC CORE AND UNAPPORTIONABLE
OVERHEADS**

Relevant Strategic Priority: Managing resources effectively

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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	124,510	127,680	128,400	126,510
Service Units	524,630	510,830	495,840	480,140
Supplies and Services	102,960	115,980	194,080	105,080
Deferred Charges	360,230	0	0	0
Administrative Costs	750	1,070	1,070	1,070
Admin Apportioned Costs	539,140	588,730	598,860	520,150
Capital Financing	78,050	70,480	104,220	103,240
Total Expenditure	1,730,270	1,414,770	1,522,470	1,336,190
Customer and Client Receipts	50	0	0	0
Total Income	50	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,730,220	1,414,770	1,522,470	1,336,190
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 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	4,650	290	240	260
Service Units	21,870	19,760	19,760	16,110
Property	330	340	330	300
Supplies and Services	33,820	24,260	25,370	25,370
Transport and Plant	7,720	10,490	10,490	10,490
Administrative Costs	457,660	453,700	430,210	430,210
Admin Apportioned Costs	214,230	189,700	195,950	192,150
Total Expenditure	740,280	698,540	682,350	674,890
Customer and Client Receipts	3,220	0	40	0
Total Income	3,220	0	40	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	737,060	698,540	682,310	674,890
Bishopstoke/Fair Oak/Horton Heath	13,810	12,810	12,840	12,440
Bursledon/Hamble/Hound	13,480	11,490	11,520	11,220
Chandler's Ford/Hiltingbury	14,780	19,600	19,610	19,430
Eastleigh	11,660	6,530	6,550	6,400
Hedge End/West End/Botley	11,800	12,300	12,340	11,940
Total Local Area Committees	65,530	62,730	62,860	61,430
R13*				

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

Relevant Strategic Priority: Supports all
Responsible Officer – Jackie Reading (Ext 8134)

Objective

To support the mayoral, civic events and functions.

Scope of Activity

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

REGENERATION & RESOURCES CIVIC EVENTS AND MAYORALTY	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Property	0	20	20	20
Supplies and Services	12,470	12,090	11,090	12,090
Transport and Plant	8,310	7,670	7,670	7,670
Administrative Costs	7,430	3,260	3,260	3,260
Admin Apportioned Costs	104,180	117,150	116,320	104,450
Miscellaneous	1,460	0	0	0
Total Expenditure	133,850	140,190	138,360	127,490
Customer and Client Receipts	70	0	0	0
Total Income	70	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	133,780	140,190	138,360	127,490
R16*				

REGENERATION & RESOURCES PORTFOLIO CORPORATE REGULATORY

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Nick Tustian (Ext 8002)

Objective

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

Scope of Activity

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

The corporate inspections include:

- Audit Commission – core audit, grant claims and consultancy
- Comprehensive Performance Assessment – Preparatory Work
- Best Value Improvement Plan – printing costs

**REGENERATION & RESOURCES PORTFOLIO
LAND CHARGES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objectives

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

Scope of Activity

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

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

REGENERATION & RESOURCES LAND CHARGES	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	53,760	70,820	62,710	40,780
Service Units	74,050	75,510	74,520	71,460
Property	4,080	3,160	3,160	3,160
Supplies and Services	5,890	4,730	4,690	4,350
Deferred Charges	3,030	0	0	0
Administrative Costs	4,700	1,780	1,780	1,780
Admin Apportioned Costs	99,310	89,100	89,390	87,590
Capital Financing	3,150	3,150	3,370	3,150
Total Expenditure	247,970	248,250	239,620	212,270
Government Grants	34,360	0	0	0
Customer and Client Receipts	232,900	209,010	247,120	209,010
Total Income	267,260	209,010	247,120	209,010
NET GENERAL FUND REQUIREMENT TO SUMMARY	(19,290)	39,240	(7,500)	3,260
R21*				

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objectives

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

Scope of Activity

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

REGENERATION & RESOURCES PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Nick Tustian (Ext 8002)

Objective

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

Scope of Activity

i. Accommodation

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

REGENERATION & RESOURCES ACCOMMODATION	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	92,490	98,900	96,800	96,800
Property	435,160	478,380	481,940	497,700
Supplies and Services	8,710	5,670	5,670	5,670
Administrative Costs	190	320	320	320
Admin Apportioned Costs	72,630	62,310	57,820	65,240
Payment To Agencies	510	1,060	1,060	1,100
Capital Financing	75,780	58,400	78,520	76,340
Total Expenditure	685,470	705,040	722,130	743,170
Customer and Client Receipts	685,450	705,040	722,130	743,170
Total Income	685,450	705,040	722,130	743,170
NET GENERAL FUND REQUIREMENT TO SUMMARY	20	0	0	0
R25*				

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objective

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

REGENERATION & RESOURCES PORTFOLIO PRINT ROOM AND IN-HOUSE DESIGN

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gaetana Wiseman (8174)

Objective

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

Scope of Activity

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

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

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

REGENERATION & RESOURCES PRINT AND IN-HOUSE DESIGN ROOM	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	76,010	84,260	11,240	11,240
Property	1,080	790	780	740
Supplies and Services	18,820	5,170	28,390	(19,640)
Administrative Costs	33,950	32,810	32,810	32,810
Admin Apportioned Costs	27,010	29,670	29,740	29,270
Capital Financing	35,240	850	500	500
Total Expenditure	192,110	153,550	103,460	54,920
Customer and Client Receipts	192,090	153,550	103,460	54,920
Total Income	192,090	153,550	103,460	54,920
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 approximately 52,800 dwellings are:

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

REGENERATION & RESOURCES COUNCIL TAX	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	377,350	405,490	385,160	385,230
Supplies and Services	56,500	76,470	76,470	76,470
Transport and Plant	0	50	50	50
Administrative Costs	76,260	86,930	86,930	88,850
Admin Apportioned Costs	134,950	123,580	117,840	113,760
Capital Financing	1,740	1,740	1,740	0
Total Expenditure	646,800	694,260	668,190	664,360
Government Grants	0	149,450	149,450	150,000
Customer and Client Receipts	183,440	272,110	272,110	272,110
Total Income	183,440	421,560	421,560	422,110
NET GENERAL FUND REQUIREMENT TO SUMMARY	463,360	272,700	246,630	242,250
R31*				

**REGENERATION & RESOURCES PORTFOLIO
NDR 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 2,960 rated hereditaments with a total rateable value of £133,021,506 at 31st December 2011 include:

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

REGENERATION & RESOURCES NNDR COLLECTION	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	56,040	62,990	61,580	59,770
Supplies and Services	58,110	56,430	56,430	62,290
Administrative Costs	6,900	6,250	6,250	6,350
Admin Apportioned Costs	36,540	37,180	35,280	34,180
Total Expenditure	157,590	162,850	159,540	162,590
Government Grants	163,030	158,610	158,610	158,610
Customer and Client Receipts	10,000	12,780	12,780	12,780
Total Income	173,030	171,390	171,390	171,390
NET GENERAL FUND REQUIREMENT TO SUMMARY	(15,440)	(8,540)	(11,850)	(8,800)

R32*

**REGENERATION & RESOURCES PORTFOLIO
INTERNAL SERVICES**

Relevant Strategic Priority: All

Responsible Officer – Nick Tustian (Ext 8002)

Objective

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

Scope of Activity

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

REGENERATION & RESOURCES INTERNAL SERVICES	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Service Units	2,140	13,100	(12,550)	4,730
Supplies and Services	8,460	17,150	6,920	16,920
Transport and Plant	0	840	0	0
Administrative Costs	580	(3,540)	(3,540)	(3,420)
Admin Apportioned Costs	46,900	308,740	59,770	73,700
Capital Financing	1,140	1,120	1,120	1,100
Total Expenditure	59,220	337,410	51,720	93,030
Customer and Client Receipts	143,880	0	0	0
Total Income	143,880	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	(84,660)	337,410	51,720	93,030
R40*				

**REGENERATION & RESOURCES PORTFOLIO
STAFFING MATTERS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Nick Tustian (Ext 8002)

Objective

To account centrally for costs that relate to staffing issues which are of a general nature and cannot, at the time of producing the Budget Book, be allocated to specific services or service units. As the year progresses many of the items will be absorbed into other budgets. This page includes the staff turnover saving of £200,000 in 2011/12 and 2012/13. This is an estimate of the likely staff savings that will accrue during the year.

REGENERATION & RESOURCES PORTFOLIO STAFF RESTAURANT

Relevant strategic priority – A Healthy Community

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

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

Scope of activity

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

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

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

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

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

REGENERATION & RESOURCES STAFF RESTAURANT	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	60,980	62,230	59,900	59,800
Property	430	670	890	660
Supplies and Services	32,330	33,680	33,680	33,680
Administrative Costs	690	650	650	650
Admin Apportioned Costs	20,410	18,910	18,720	18,320
Capital Financing	160	0	970	970
Total Expenditure	115,000	116,140	114,810	114,080
Customer and Client Receipts	81,960	97,230	89,230	97,230
Total Income	81,960	97,230	89,230	97,230
NET GENERAL FUND REQUIREMENT TO SUMMARY	33,040	18,910	25,580	16,850
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 PORTFOLIO PHOTOVOLTAIC 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 for investing in Photovoltaic Solutions includes both financial & Strategic elements;

Financial

A return on investment through FIT's, Grid sales and future avoided costs

Strategic

Showing leadership and supporting external PV projects through knowledge sharing.

Creation of green energy

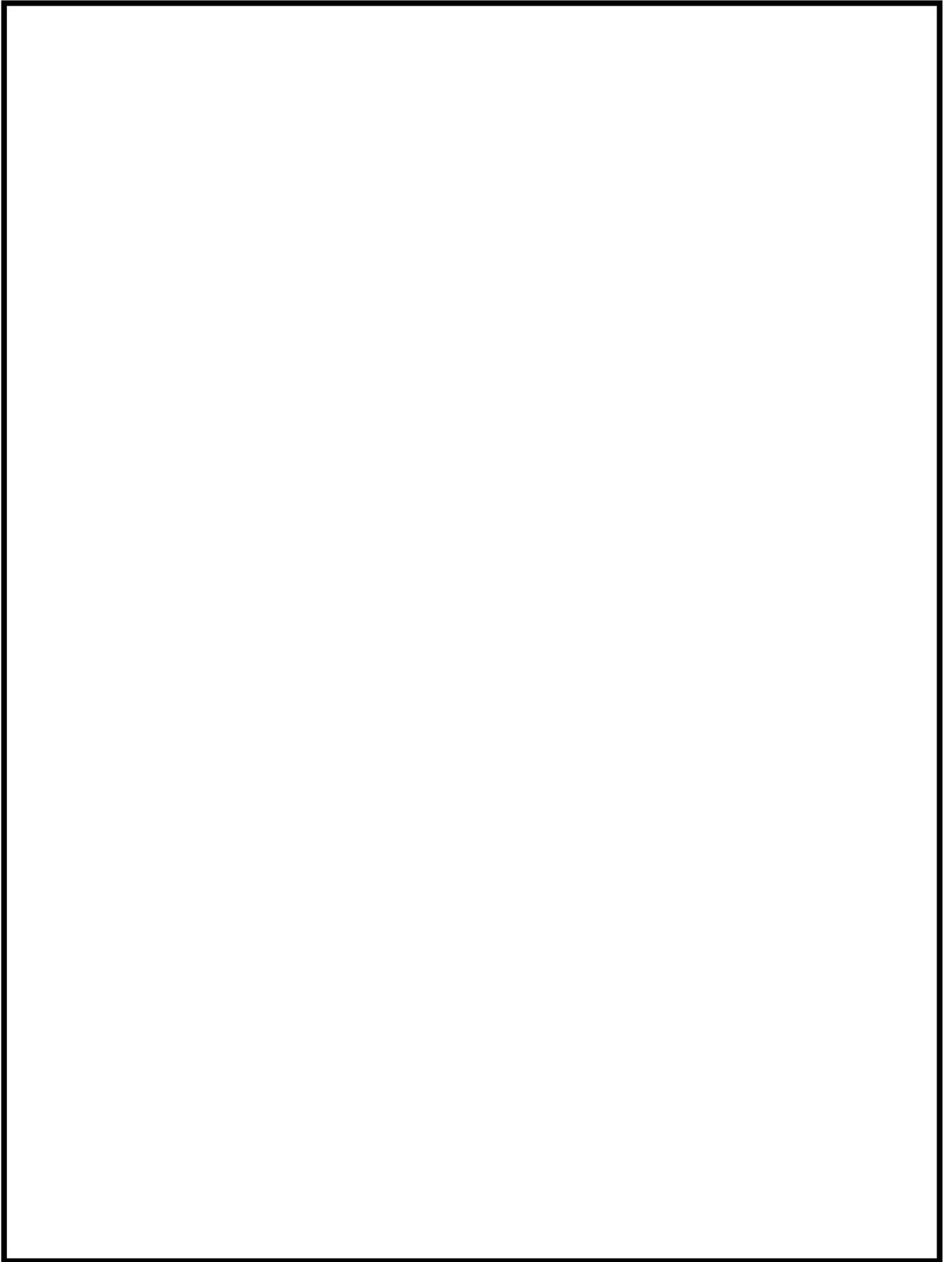
Reduction in Co2 emissions

The key objectives of the project are:

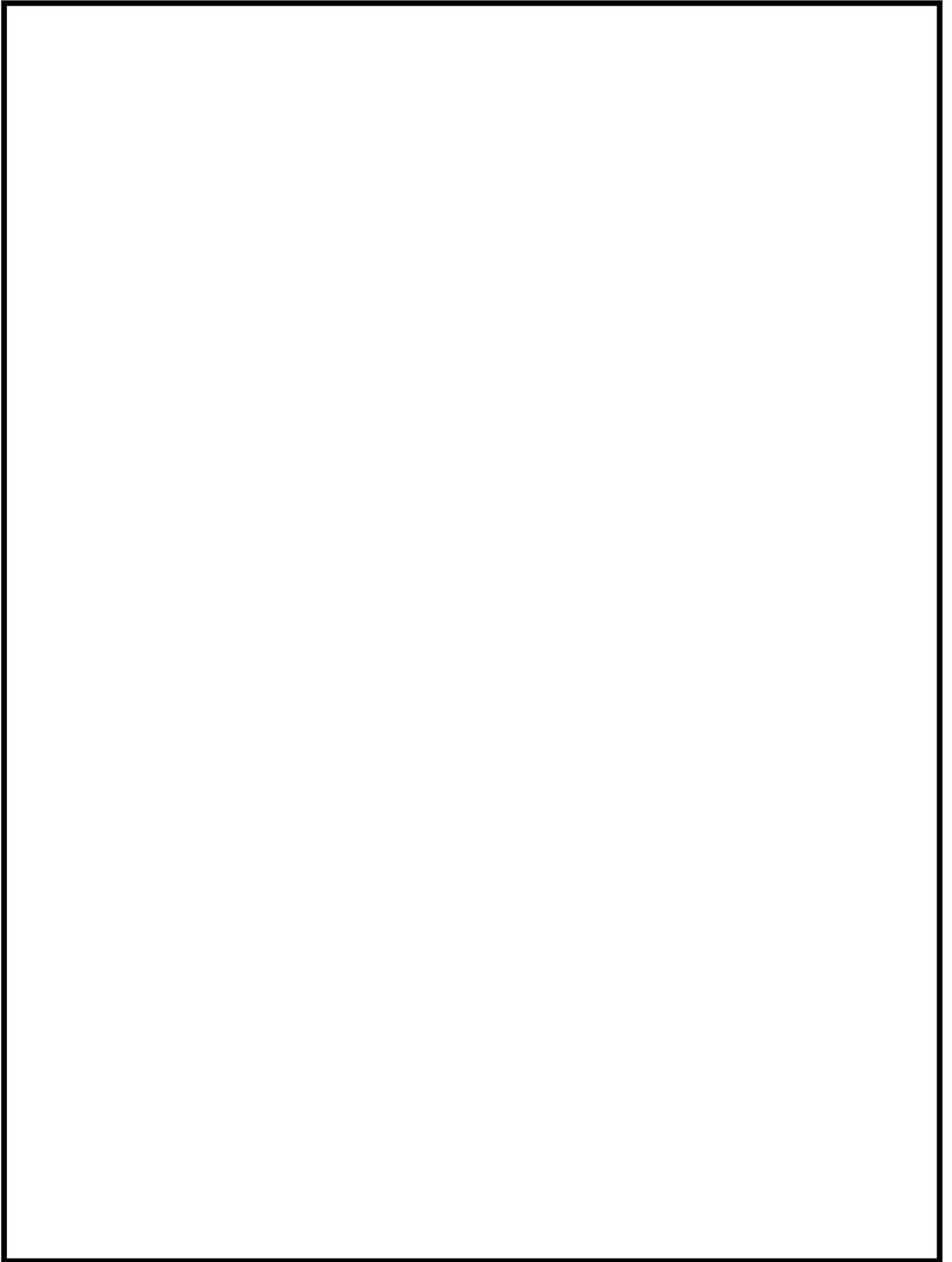
- To generate renewable energy on council buildings through the installation of Photovoltaic panels or other appropriate renewable energy technology on Council Buildings
- To identify opportunities to work with the rest of the public sector, including our partners, our parishes, schools and other community buildings. To sharing our knowledge and provide assistance on the suitability of installs with maximum yields, and provide guidance in managing the project elements.
- To ensure that panels are installed and connected to the building's electricity supply and the national grid in compliance with the rules governing the payment of Feed in Tariffs (FITs).
- To achieve a net positive income stream for the council over the 25 year life of the FITs scheme, after all costs have been taken into account.
- To maximise the return to the Council by achieving phase 1 – PV on Council owned and used buildings both installed and registered by 31 March 2012.
- 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 installation.
- Assessment of the most appropriate energy solution for each building (roof mounted or wall mounted solar PV, solar heating, insulation)
- 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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Sustainability				
Sustainability Policy Coordination	134,710	182,010	233,490	164,720
Sub-Total	134,710	182,010	233,490	164,720
Conservation				
Biodiversity	74,820	67,980	63,940	60,500
Countryside Projects	6,250	6,430	6,310	6,310
Sub-Total	81,070	74,410	70,250	66,810
Environmental Health				
Dog Control	111,810	118,610	119,150	107,160
Environmental Health	882,160	718,950	705,340	654,950
Pest Control	44,320	(19,660)	(21,560)	6,060
Sub-Total	1,038,290	817,900	802,930	768,170
Waste Management				
Refuse Collection	2,887,570	2,723,380	2,541,860	2,354,820
Recycling	131,890	33,010	(2,820)	(54,820)
Trade Waste Service	(81,670)	(193,590)	(121,670)	(128,720)
Green Garden Waste	134,530	95,730	82,720	50,580
Sub-Total	3,072,320	2,658,530	2,500,090	2,221,860
Environmental Health				
Pest Control	(830)	0	0	0
Sub-Total	(830)	0	0	0
Grand Total	4,325,560	3,732,850	3,606,760	3,221,560

E*

ENVIRONMENT PORTFOLIO SUSTAINABILITY POLICY CO-ORDINATION

Relevant Strategic Priority: A Green Borough

Responsible Officers – Sustainability Policy Coordinator and Community Climate Change Coordinator

Judith Beard (Ext 8085), Vince Johnston (Ext 8077) and Katy Joyce (Ext 8274)

Objective

This policy area aims to influence the actions of the Council, local organisations and local people to lessen their adverse impact on the environment. 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 the Going Carbon Neutral by 2012 Council objective and Climate Change Strategy (2011-2020) 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 indirectly with local communities through units and councillors.

ENVIRONMENT PORTFOLIO SUSTAINABILITY POLICY COORDINATION	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	101,720	63,740	60,470	60,640
Property	140	0	0	0
Supplies and Services	8,420	77,420	132,920	66,820
Transport and Plant	1,000	710	710	710
Administrative Costs	7,940	13,750	13,750	13,710
Admin Apportioned Costs	22,760	26,390	25,640	22,840
Total Expenditure	141,980	182,010	233,490	164,720
Contributions	5,620	0	0	0
Customer and Client Receipts	1,650	0	0	0
Total Income	7,270	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	134,710	182,010	233,490	164,720
E01*				

ENVIRONMENTAL PORTFOLIO BIODIVERSITY

Relevant Strategic Priority: "A green borough"

Responsible Officer – Richard Mould-Ryan (Ext 8212)

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

Scope of Activity

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

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

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

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

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS

Relevant Strategic Priority: A green Borough, (also a healthy community)
Responsible Officer – Richard Mould-Ryan (Ext 8212)

Objectives

Working with partners:

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

Scope of Activity

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

Previous achievements and current initiatives of the partnership include:

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

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

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

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	30	30	30	30
Property	5,530	0	0	0
Supplies and Services	6,000	6,060	6,060	6,060
Administrative Costs	0	30	30	30
Admin Apportioned Costs	220	310	190	190
Total Expenditure	11,780	6,430	6,310	6,310
Customer and Client Receipts	5,530	0	0	0
Total Income	5,530	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	6,250	6,430	6,310	6,310
E12*				

ENVIRONMENT 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 Control of Dogs (Fouling of Land) Act, Clean Neighbourhoods Act and Environment Act.
- 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.

ENVIRONMENT PORTFOLIO DOG CONTROL	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Service Units	86,750	86,930	88,450	85,930
Supplies and Services	12,370	20,340	20,340	11,340
Transport and Plant	11,070	11,630	10,240	9,950
Administrative Costs	250	860	860	860
Admin Apportioned Costs	1,510	730	1,140	960
Capital Financing	160	160	160	160
Total Expenditure	112,110	120,650	121,190	109,200
Customer and Client Receipts	300	2,040	2,040	2,040
Total Income	300	2,040	2,040	2,040
NET GENERAL FUND REQUIREMENT TO SUMMARY	111,810	118,610	119,150	107,160
E20*				

ENVIRONMENT 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.

ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	27,130	0	2,930	0
Service Units	866,650	706,240	662,270	649,870
Property	240	960	1,060	940
Supplies and Services	34,200	74,090	71,160	41,800
Deferred Charges	82,990	0	0	0
Transport and Plant	1,800	1,500	1,500	1,500
Administrative Costs	8,130	1,550	1,550	1,550
Admin Apportioned Costs	6,710	13,880	13,540	13,350
Payment To Agencies	12,560	0	0	0
Capital Financing	4,940	4,940	4,940	4,940
Total Expenditure	1,045,350	803,160	758,950	713,950
Government Grants	20,110	22,290	0	0
Contributions	106,080	27,000	21,610	27,000
Customer and Client Receipts	37,000	34,920	32,000	32,000
Total Income	163,190	84,210	53,610	59,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	882,160	718,950	705,340	654,950
E21*				

**ENVIRONMENT 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.

ENVIRONMENT PORTFOLIO PEST CONTROL	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Service Units	64,410	48,050	46,830	45,480
Supplies and Services	2,990	4,100	4,100	4,100
Transport and Plant	6,350	6,740	6,200	6,060
Administrative Costs	680	10	10	10
Admin Apportioned Costs	1,780	2,450	2,310	2,310
Total Expenditure	76,210	61,350	59,450	57,960
Inter-DSO Income	0	3,550	3,550	3,550
Customer and Client Receipts	32,720	77,460	77,460	48,350
Total Income	32,720	81,010	81,010	51,900
NET GENERAL FUND REQUIREMENT TO SUMMARY	43,490	(19,660)	(21,560)	6,060
E23*				

ENVIRONMENT PORTFOLIO REFUSE COLLECTION

Relevant Strategic Priority: A Green Borough

Responsible Officer – Gail Grant (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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	1,282,070	1,382,790	1,153,720	1,030,110
Service Units	347,080	333,020	374,000	320,060
Property	94,120	111,750	111,750	111,750
Supplies and Services	37,580	(85,700)	37,260	51,410
Deferred Charges	129,210	0	0	0
Transport and Plant	869,460	879,360	847,560	829,190
Administrative Costs	4,650	1,030	1,030	1,030
Admin Apportioned Costs	94,980	85,870	84,050	78,780
Capital Financing	139,810	139,810	62,040	62,040
Total Expenditure	2,998,960	2,847,930	2,671,410	2,484,370
Contributions	48,350	45,000	50,000	50,000
Customer and Client Receipts	63,040	79,550	79,550	79,550
Total Income	111,390	124,550	129,550	129,550
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,887,570	2,723,380	2,541,860	2,354,820
E30*				

ENVIRONMENT PORTFOLIO RECYCLING

Relevant Strategic Priority: A Green Borough

Responsible Officer – Gail Grant (Ext 8370)

Objective

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

Scope of Activity

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

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

ENVIRONMENT PORTFOLIO RECYCLING	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	195,320	152,220	152,220	152,220
Service Units	34,140	39,950	41,530	36,400
Property	0	3,000	3,000	3,000
Supplies and Services	82,260	28,470	28,470	15,970
Transport and Plant	132,340	132,980	121,160	117,660
Administrative Costs	20	1,010	1,010	1,010
Admin Apportioned Costs	5,210	5,990	6,020	5,860
Capital Financing	21,170	21,170	23,260	21,550
Total Expenditure	470,460	384,790	376,670	353,670
Contributions	163,230	163,230	190,940	219,940
Customer and Client Receipts	175,340	188,550	188,550	188,550
Total Income	338,570	351,780	379,490	408,490
NET GENERAL FUND REQUIREMENT TO SUMMARY	131,890	33,010	(2,820)	(54,820)
E31*				

**ENVIRONMENT PORTFOLIO
TRADE WASTE SERVICE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gail Grant (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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	91,300	73,170	73,170	73,170
Service Units	49,250	41,350	41,000	37,750
Property	201,000	219,000	219,000	219,000
Supplies and Services	4,820	10,200	10,200	10,200
Transport and Plant	115,450	115,940	108,620	105,820
Administrative Costs	1,150	0	0	0
Admin Apportioned Costs	45,250	29,230	28,820	27,820
Total Expenditure	508,220	488,890	480,810	473,760
Customer and Client Receipts	589,890	682,480	602,480	602,480
Total Income	589,890	682,480	602,480	602,480
NET GENERAL FUND REQUIREMENT TO SUMMARY	(81,670)	(193,590)	(121,670)	(128,720)

E32*

ENVIRONMENT PORTFOLIO

GREEN GARDEN WASTE

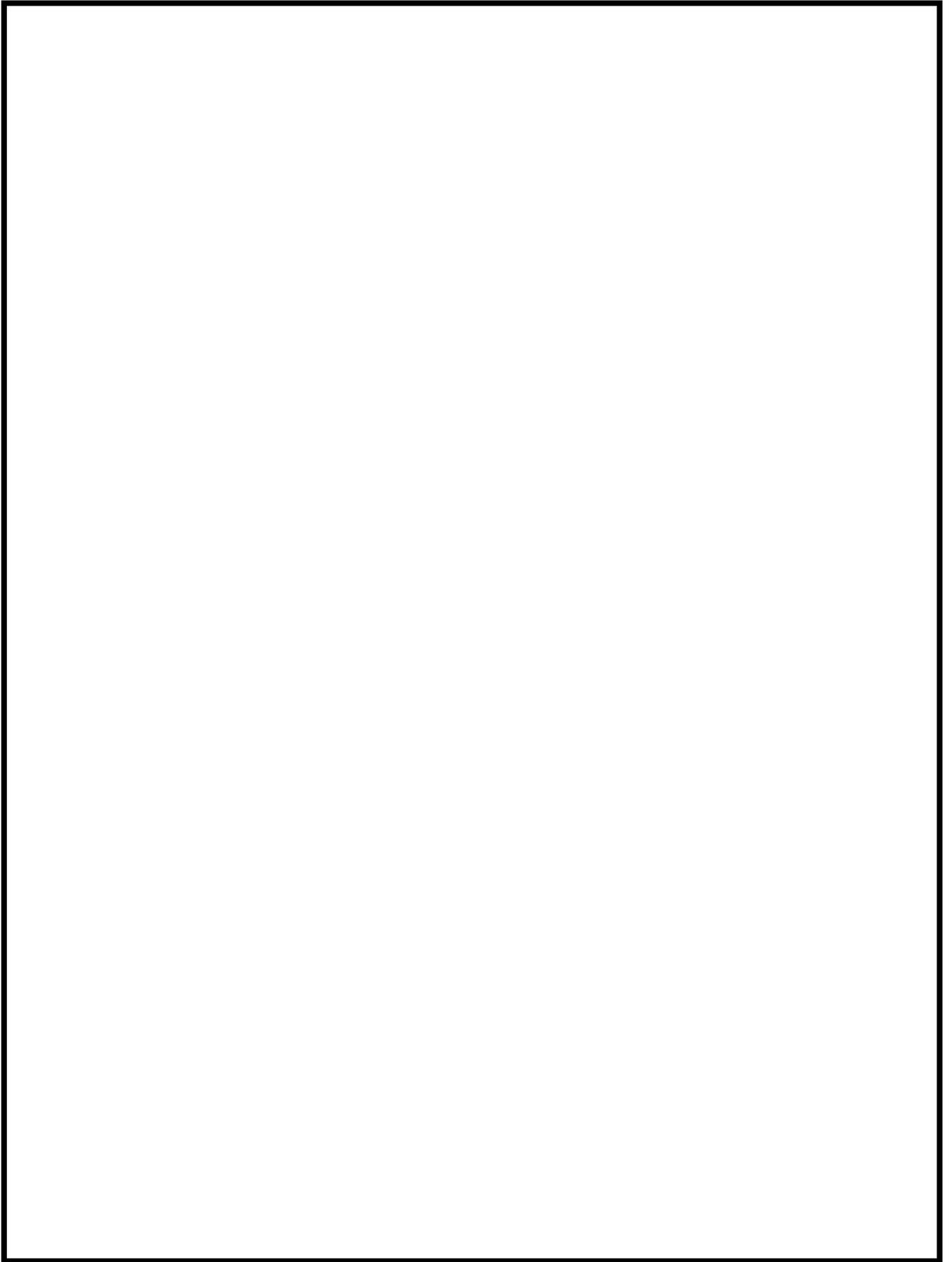
Relevant Strategic Priority: A Green Borough
Responsible Officer – Gail Grant (Ext 8370)

Objective

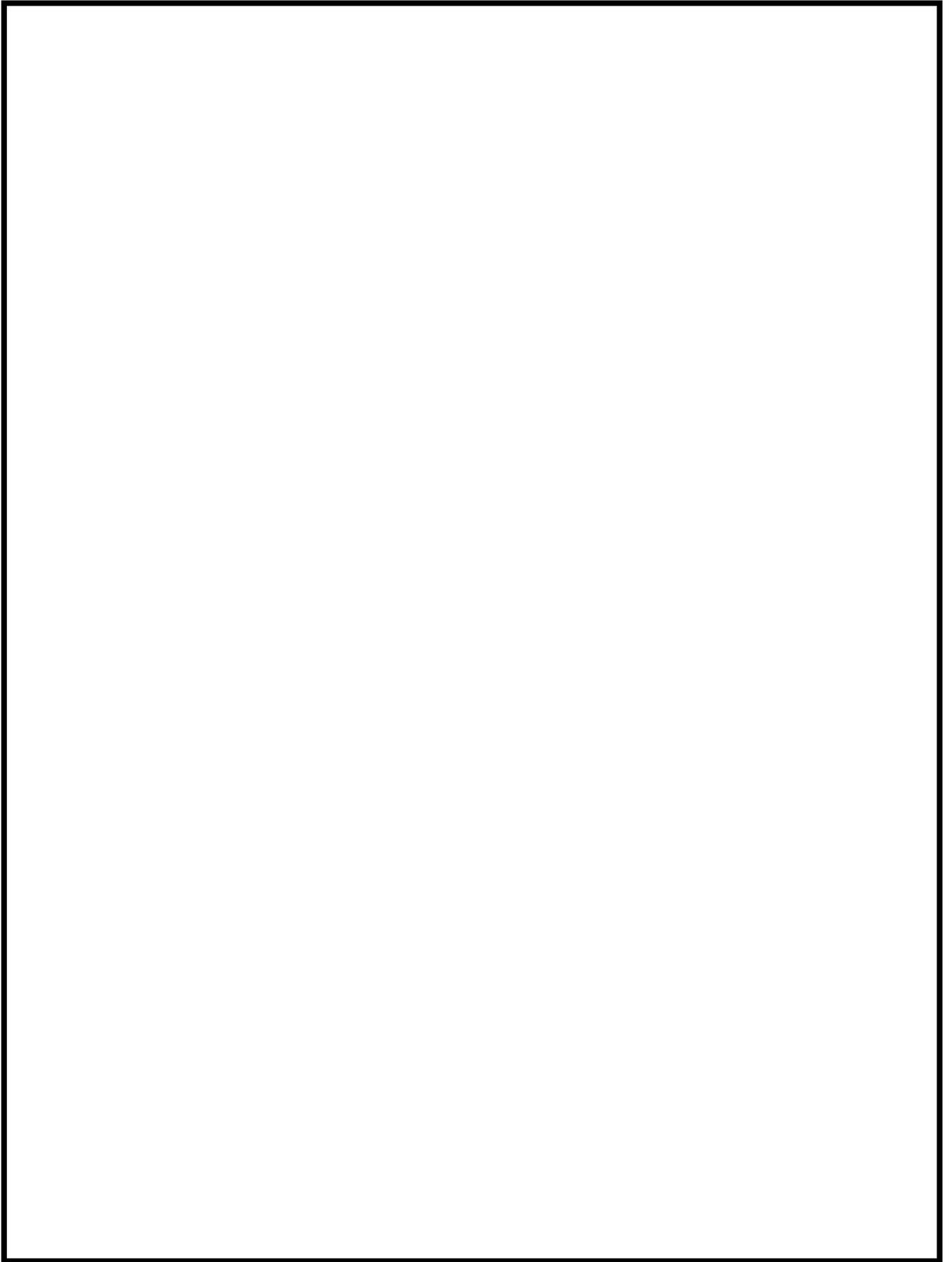
- i. To provide a collection service for compostable Green Garden Waste on a chargeable basis to all households within the borough.

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.



TRANSPORT AND STREETSCENE PORTFOLIO



TRANSPORT & STREETSCENE PORTFOLIO	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Streetscene Management				
Streetcare	945,680	907,950	852,360	889,680
Public Toilets	59,290	59,110	56,830	59,400
Highways Agency Services	45,580	73,950	59,010	42,230
Borough CI Services Highways Non Agency	110,380	118,430	146,400	118,770
Borough Council Services Transport Policy	575,720	465,570	488,680	483,620
Coastal Protection	21,280	24,350	17,000	16,000
Land Drainage	22,140	25,140	11,340	11,340
Borough Lighting - Non Agency	31,510	30,580	29,340	30,120
Sub-Total	1,811,580	1,705,080	1,660,960	1,651,160
Transportation Matters				
Abandoned Vehicles	4,040	(470)	14,690	14,260
Dial-A-Ride And Airport Consultancy	105,670	108,530	108,520	112,170
Hackney Carriages And Private Hire Vehicles	(5,990)	(6,290)	(12,980)	(15,650)
Concessionary Travel	661,010	0	0	0
Car Parks	(985,180)	(954,220)	(1,106,330)	(1,241,350)
Transport Op, Fleet Man & Maintenance	(39,880)	0	23,370	(3,860)
Decriminalised Parking	(68,800)	(50,300)	(34,050)	(86,620)
Sub-Total	(329,130)	(902,750)	(1,006,780)	(1,221,050)
Streetscene Management				
Streetscene	90	(15,640)	6,250	(146,520)
Sub-Total	90	(15,640)	6,250	(146,520)
Grand Total	1,482,540	786,690	660,430	283,590

T*

TRANSPORT AND STREETSCENE PORTFOLIO STREETCARE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Gail Grant (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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Property	948,640	907,950	852,360	889,680
Total Expenditure	948,640	907,950	852,360	889,680
Customer and Client Receipts	2,960	0	0	0
Total Income	2,960	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	945,680	907,950	852,360	889,680
Bishopstoke/Fair Oak/Horton Heath	207,680	199,280	175,470	181,560
Bursledon/Hamble/Hound	144,280	138,470	145,790	150,840
Chandler's Ford/Hiltingbury	116,340	112,510	126,680	131,060
Eastleigh	261,270	248,320	255,160	271,800
Hedge End/West End/Botley	219,070	209,570	149,260	154,420
Total Local Area Committees	948,640	908,150	852,360	889,680
T00*				

**TRANSPORT AND STREETSCENE PORTFOLIO
PUBLIC TOILETS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Gail Grant (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 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Property	55,710	64,560	62,310	64,960
Supplies and Services	1,970	1,870	1,870	1,870
Admin Apportioned Costs	0	60	30	30
Capital Financing	3,870	3,790	3,790	3,710
Total Expenditure	61,550	70,280	68,000	70,570
Contributions	0	8,710	8,710	8,710
Customer and Client Receipts	2,260	2,460	2,460	2,460
Total Income	2,260	11,170	11,170	11,170
NET GENERAL FUND REQUIREMENT TO SUMMARY	59,290	59,110	56,830	59,400
Bursledon/Hamble/Hound	2,750	50	40	40
Chandler's Ford/Hiltingbury	10,070	13,280	12,810	13,190
Eastleigh	46,460	45,780	43,980	46,170
Total Local Area Committees	59,280	59,110	56,830	59,400
T01*				

**TRANSPORT AND STREETSCENE PORTFOLIO
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

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

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

Scope of Activity

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

TRANSPORT & STREETSCENE PORTFOLIO HIGHWAYS AGENCY SERVICES	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	130	390	390	390
Service Units	26,520	22,730	22,030	22,730
Property	801,350	271,000	675,550	562,000
Supplies and Services	2,910	4,000	4,000	4,000
Administrative Costs	6,660	4,670	7,670	4,670
Admin Apportioned Costs	331,510	260,200	268,160	239,500
Total Expenditure	1,169,080	562,990	977,800	833,290
Contributions	27,670	0	0	0
Customer and Client Receipts	1,095,830	489,040	918,790	791,060
Total Income	1,123,500	489,040	918,790	791,060
NET GENERAL FUND REQUIREMENT TO SUMMARY	45,580	73,950	59,010	42,230
T02*				

**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 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	11,840	10,540	10,540	10,540
Property	23,590	38,620	59,540	37,540
Supplies and Services	11,240	980	980	980
Deferred Charges	9,000	0	0	0
Administrative Costs	15,670	13,860	14,010	13,560
Admin Apportioned Costs	70,190	81,360	88,710	83,110
Capital Financing	2,240	2,190	2,190	2,160
Total Expenditure	143,770	147,550	175,970	147,890
Contributions	8,020	0	0	0
Customer and Client Receipts	25,370	29,120	29,570	29,120
Total Income	33,390	29,120	29,570	29,120
NET GENERAL FUND REQUIREMENT TO SUMMARY	110,380	118,430	146,400	118,770
Bishopstoke/Fair Oak/Horton Heath	5,330	4,690	3,110	3,450
Bursledon/Hamble/Hound	12,960	5,290	5,780	4,260
Chandler's Ford/Hiltingbury	2,590	4,830	4,330	4,670
Eastleigh	9,010	3,400	3,510	3,240
Hedge End/West End/Botley	3,670	4,420	3,920	4,260
Total Local Area Committees	33,560	22,630	20,650	19,880
T03*				

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

Relevant Strategic Priority: A Green Borough

Responsible Officer – Ed Vokes (Ext 8234)

Objective

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

Scope of Activity

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

TRANSPORT 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 AND STREETSCENE PORTFOLIO
LAND DRAINAGE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

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

To maintain Critical Ordinary Watercourses (COWS) on behalf of the Environment Agency under contract.

Scope of Activity

Activities undertaken on this service include:

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

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Edward Vokes (Ext 8234)

Objective

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

Scope of Activity

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

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

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

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

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH LIGHTING - NON AGENCY	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Property	23,620	26,620	26,620	27,400
Admin Apportioned Costs	7,890	3,960	2,720	2,720
Total Expenditure	31,510	30,580	29,340	30,120
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	31,510	30,580	29,340	30,120
Bishopstoke/Fair Oak/Horton Heath	1,940	1,870	1,580	1,620
Bursledon/Hamble/Hound	6,680	12,280	12,320	12,520
Chandler's Ford/Hiltingbury	1,370	1,340	660	670
Eastleigh	5,410	5,980	5,560	5,730
Hedge End/West End/Botley	11,290	9,110	9,000	9,360
Total Local Area Committees	26,690	30,580	29,120	29,900
T08*				

TRANSPORT AND STREETSCENE PORTFOLIO ABANDONED VEHICLES

Relevant Strategic Priority: A Green Borough

Responsible Officer – Tony Hall (Ext 8153)

Objective

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

Scope of Activities

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

TRANSPORT & STREETSCENE PORTFOLIO ABANDONED VEHICLES	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	60	0	0	0
Service Units	4,560	0	15,160	14,730
Supplies and Services	80	690	690	690
Transport and Plant	80	0	0	0
Administrative Costs	0	400	400	400
Admin Apportioned Costs	40	0	0	0
Payment To Agencies	390	500	500	500
Total Expenditure	5,210	1,590	16,750	16,320
Customer and Client Receipts	1,170	2,060	2,060	2,060
Total Income	1,170	2,060	2,060	2,060
NET GENERAL FUND REQUIREMENT TO SUMMARY	4,040	(470)	14,690	14,260
T10*				

TRANSPORT AND STREETSCENE PORTFOLIO DIAL-A-RIDE AND AIRPORT CONSULTANCY

Relevant Strategic Priority: Supports all

Responsible Officer – Vince Johnston (Ext 8077) and Richard Ward (Ext 8103)

Dial-A-Ride

Sponsorship of the Eastleigh Dial-a-Ride Service forms a major plank in the Council's strategy to provide mobility opportunities for all residents. In Spring 2009 Dial-a-Ride became a tendered service operated by contract with HCC taking the lead authority role for the purpose of monitoring and administering the contract, although the service continues to be funded by Eastleigh Borough Council and Hampshire County Council on a 50:50 basis. The service provides specialist transport Monday to Saturday specifically for those who are unable (usually through disability or infirmity) to use public transport. In addition the Borough Council separately funds a Sunday service.

Airport Consultancy

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

Administration and organisational support is provided by EBC Democratic Services.

TRANSPORT & STREETSCENE PORTFOLIO DIAL-A-RIDE AND AIRPORT CONSULTANCY	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Service Units	10,130	11,760	11,760	10,750
Supplies and Services	200	0	0	0
Transport and Plant	0	0	70	0
Administrative Costs	630	350	350	350
Admin Apportioned Costs	10,050	7,050	7,040	7,360
Payment To Agencies	91,250	96,420	96,420	100,760
Capital Financing	1,090	1,090	1,090	1,090
Total Expenditure	113,350	116,670	116,730	120,310
Customer and Client Receipts	7,680	8,140	8,210	8,140
Total Income	7,680	8,140	8,210	8,140
NET GENERAL FUND REQUIREMENT TO SUMMARY	105,670	108,530	108,520	112,170
T11*				

TRANSPORT AND STREETSCENE PORTFOLIO HACKNEY CARRIAGES AND PRIVATE HIRE VEHICLES

Relevant Strategic Priority: Improving the physical environment

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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	83,110	97,460	90,860	91,220
Service Units	4,370	4,520	4,520	3,360
Supplies and Services	19,850	10,160	15,810	10,160
Transport and Plant	21,330	29,780	24,500	24,500
Administrative Costs	3,450	4,320	4,320	4,320
Admin Apportioned Costs	61,240	47,380	47,290	45,420
Total Expenditure	193,350	193,620	187,300	178,980
Customer and Client Receipts	199,340	199,910	200,280	194,630
Total Income	199,340	199,910	200,280	194,630
NET GENERAL FUND REQUIREMENT TO SUMMARY	(5,990)	(6,290)	(12,980)	(15,650)
T12*				

TRANSPORT AND STREETSCENE PORTFOLIO CONCESSIONARY TRAVEL

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

Objective

The objective of the Concessionary Fares scheme is twofold. Firstly, it is designed to provide annual travel concessions to assist with the cost of travel on public transport for men and women of pensionable age and those that are disabled under the categories specified in the 1985 and 2000 Transport Act.

Secondly, and as important, is that the concession encourages travel, and therefore provides important support helping to ensure the continuation of a public transport network within the Borough.

Scope of Activity

The scheme is not longer administered by Eastleigh Borough Council as the administration transferred to Hampshire County Council from 1 April 2011 and therefore only residual costs are shown for 2011/12 and 2012/13.

TRANSPORT & STREETSCENE PORTFOLIO CONCESSIONARY TRAVEL	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	41,690	0	0	0
Supplies and Services	1,310	0	0	0
Administrative Costs	2,230	0	0	0
Admin Apportioned Costs	9,430	0	0	0
Payment To Agencies	847,980	0	0	0
Total Expenditure	902,640	0	0	0
Government Grants	240,470	0	0	0
Customer and Client Receipts	1,160	0	0	0
Total Income	241,630	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	661,010	0	0	0
T14*				

**TRANSPORT AND STREETSCENE PORTFOLIO
CAR PARKS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

To provide off-street parking facilities for motor vehicles.

Scope of Activity

The Council maintains 1 multi-storey, one roof top on the Swan Centre and 13 surface car parks in Eastleigh, Chandler's Ford and the parishes, providing 2,074 spaces. Of these, there are 10 car parks in the Eastleigh town centre which are operated through 'pay and display' machines. These provide 1,829 spaces whilst the remainder are free.

PAY AND DISPLAY ONLY

Unit Costs	2010/11 Actual £	2011/12 Estimate £	2011/12 Revised £	2012/13 Estimate £
<i>Surface car parks (1,329 spaces)</i>				
Gross	536	550	558	552
Income	(1,207)	(1,170)	(1,362)	(1,444)
Net Surplus	(671)	(620)	(803)	(892)
<i>Multi Storey car parks (500 spaces)</i>				
Gross	477	504	585	604
Income	(724)	(825)	(721)	(773)
Net Surplus	(246)	(321)	(136)	(170)

TRANSPORT & STREETSCENE PORTFOLIO CAR PARKS	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	420	0	0	0
Service Units	280,390	291,640	256,330	255,410
Property	368,820	390,270	453,370	448,290
Supplies and Services	28,430	33,720	36,220	35,090
Deferred Charges	15,670	0	0	0
Administrative Costs	8,640	15,780	15,780	15,780
Admin Apportioned Costs	17,800	17,220	17,580	14,290
Payment To Agencies	84,100	111,790	118,790	124,920
Capital Financing	176,950	152,920	166,210	171,140
Total Expenditure	981,220	1,013,340	1,064,280	1,064,920
Contributions	260	0	0	0
Customer and Client Receipts	1,966,140	1,967,560	2,170,610	2,306,270
Total Income	1,966,400	1,967,560	2,170,610	2,306,270
NET GENERAL FUND REQUIREMENT TO SUMMARY	(985,180)	(954,220)	(1,106,330)	(1,241,350)
Bursledon/Hamble/Hound	11,350	9,040	9,380	9,540
Chandler's Ford/Hiltingbury	2,420	3,720	3,820	3,830
Hedge End/West End/Botley	15,810	17,640	15,930	16,120
Total Local Area Committees	29,580	30,400	29,130	29,490
T15*				

TRANSPORT AND STREETSCENE PORTFOLIO
TRANSPORT OPERATION, FLEET MANAGEMENT AND MAINTENANCE

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gail Grant (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.

N.B. The Decriminalised Parking budget incorporates the Council's Eastleigh town centre residents and businesses parking scheme. The charges for 2011/12 are:

Residents

1st Permit – Free or £30.00 which applies only to new residents in a property after 19th October 2011

2nd Permit - £60

3rd Permit - £120

Business

1st Permit - £60

2nd Permit - £120

3rd Permit - £170 if agreed

TRANSPORT & STREETSCENE PORTFOLIO DECRIMINALISED PARKING	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Service Units	390,810	406,200	406,500	405,880
Property	13,440	8,370	19,520	8,480
Supplies and Services	28,660	34,770	35,770	35,500
Deferred Charges	14,120	0	0	0
Administrative Costs	13,340	17,950	17,950	17,950
Admin Apportioned Costs	50,770	50,180	55,240	53,710
Payment To Agencies	820	800	800	800
Capital Financing	7,260	7,260	11,000	9,680
Total Expenditure	519,220	525,530	546,780	532,000
Contributions	34,410	0	0	0
Customer and Client Receipts	553,610	575,830	580,830	618,620
Total Income	588,020	575,830	580,830	618,620
NET GENERAL FUND REQUIREMENT TO SUMMARY	(68,800)	(50,300)	(34,050)	(86,620)
T18*				

**TRANSPORT & STREETSCENE PORTFOLIO
STREETSCENE**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Gail Grant (Ext 8370)

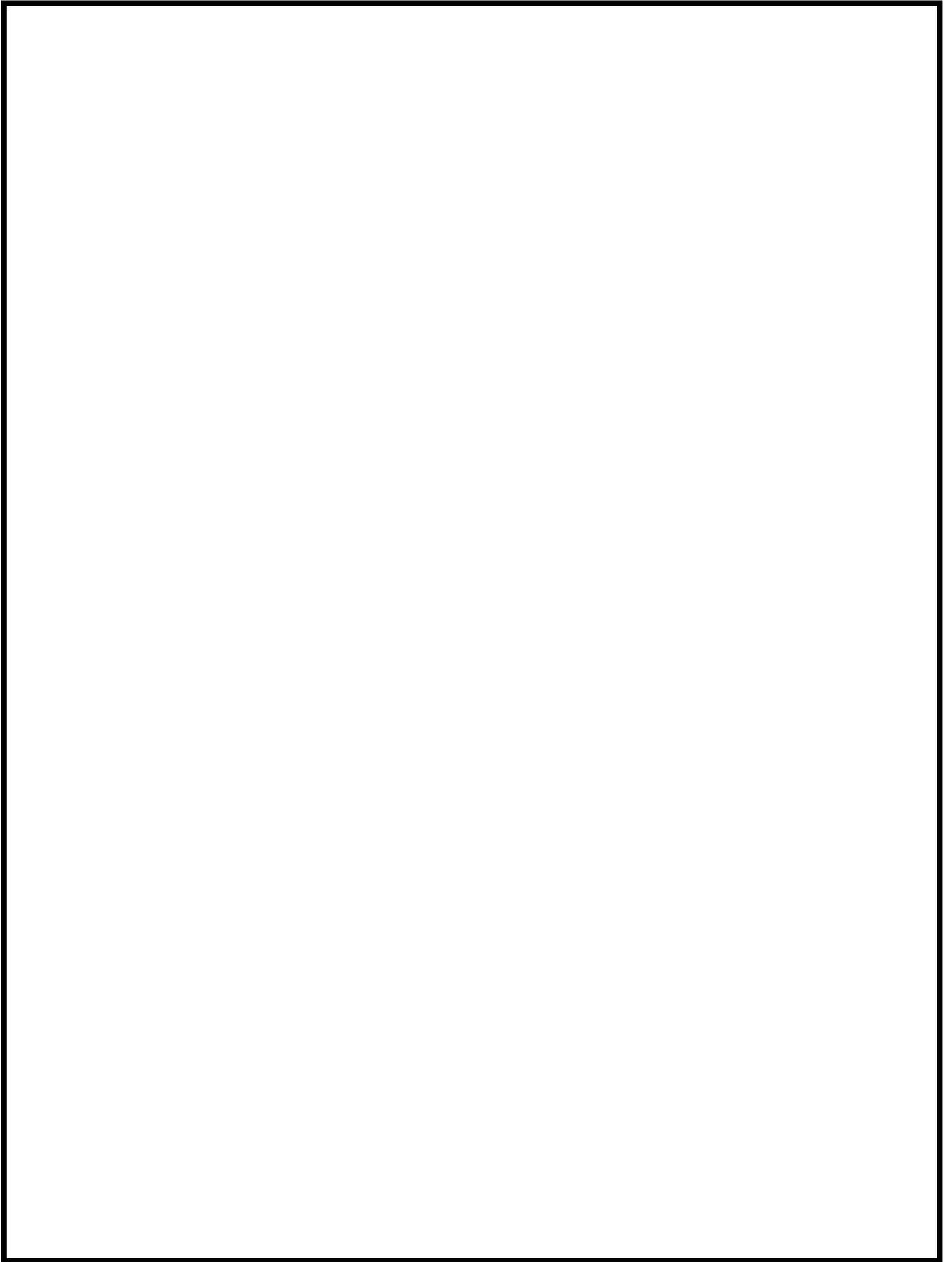
Objective

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

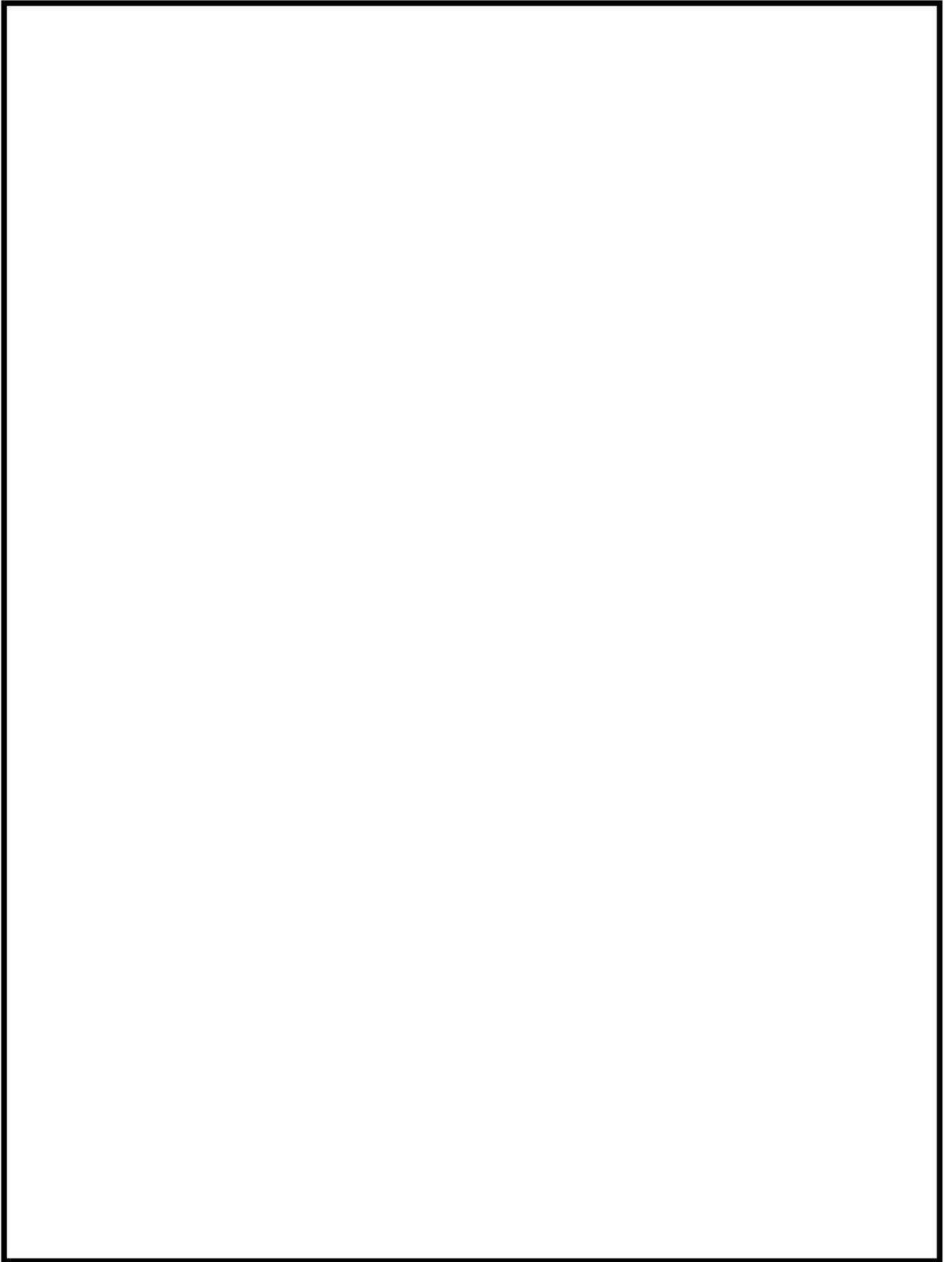
Scope of Activity

- 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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	1,453,860	1,289,410	1,300,020	1,222,810
Service Units	207,950	212,510	212,160	198,090
Property	104,820	181,460	147,860	147,840
Supplies and Services	88,420	82,410	85,390	85,390
Transport and Plant	516,270	502,640	483,180	470,410
Administrative Costs	7,800	7,300	7,300	7,300
Admin Apportioned Costs	94,410	82,290	79,550	78,100
Payment To Agencies	0	1,000	1,000	1,000
Total Expenditure	2,473,530	2,359,020	2,316,460	2,210,940
Customer and Client Receipts	2,473,440	2,374,660	2,310,210	2,357,460
Total Income	2,473,440	2,374,660	2,310,210	2,357,460
NET GENERAL FUND REQUIREMENT TO SUMMARY	90	(15,640)	6,250	(146,520)
T99*				



HEALTH PORTFOLIO



HEALTH	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
CCTV	493,530	213,970	163,960	163,480
Community Safety & Emergency Planning	290,350	272,990	266,570	257,500
Health and Community Team	222,580	203,530	162,050	187,980
Sub-Total	1,006,460	690,490	592,580	608,960
Grand Total	1,006,460	690,490	592,580	608,960

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 62 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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	23,210	0	0	0
Service Units	8,950	9,360	8,930	8,950
Property	151,470	142,140	125,830	129,220
Supplies and Services	540	340	340	0
Administrative Costs	1,850	130	130	1,540
Admin Apportioned Costs	2,710	4,680	5,360	4,950
Capital Financing	304,800	57,320	23,370	18,820
Total Expenditure	493,530	213,970	163,960	163,480
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	493,530	213,970	163,960	163,480
H01*				

HEALTH PORTFOLIO COMMUNITY SAFETY AND EMERGENCY PLANNING

Relevant Strategic Priority: A Prosperous Place

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

Community Safety

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

Emergency Planning

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

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

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

HEALTH COMMUNITY SAFETY & EMERGENCY PLANNING	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	123,320	117,540	113,330	112,430
Service Units	2,140	12,600	12,600	12,620
Property	7,670	2,730	2,600	2,720
Supplies and Services	96,040	31,060	64,680	26,560
Transport and Plant	70	0	0	0
Administrative Costs	17,510	5,240	10,320	7,240
Admin Apportioned Costs	82,890	75,590	75,460	71,730
Payment To Agencies	32,530	23,340	20,000	20,000
Capital Financing	11,030	6,890	6,200	6,200
Total Expenditure	373,200	274,990	305,190	259,500
Contributions	82,850	0	35,620	0
Customer and Client Receipts	0	2,000	3,000	2,000
Total Income	82,850	2,000	38,620	2,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	290,350	272,990	266,570	257,500
Bishopstoke/Fair Oak/Horton Heath	220	580	580	580
Bursledon/Hamble/Hound	160	170	170	170
Chandler's Ford/Hiltingbury	440	430	430	430
Eastleigh	160	22,380	22,380	22,380
Hedge End/West End/Botley	16,140	5,230	4,530	2,030
Total Local Area Committees	17,120	28,790	28,090	25,590
H02*				

HEALTH PORTFOLIO and SOCIAL POLICY 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 better health and well being for local people and to reduce health inequalities”. We will achieve this by working in partnership with relevant health partners (e.g., PCT, Hampshire County Council, General Practice Commissioning Consortia) and other local statutory, voluntary agencies, local communities and residents.

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

Policy – to provide advice to the Council Executive, 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.

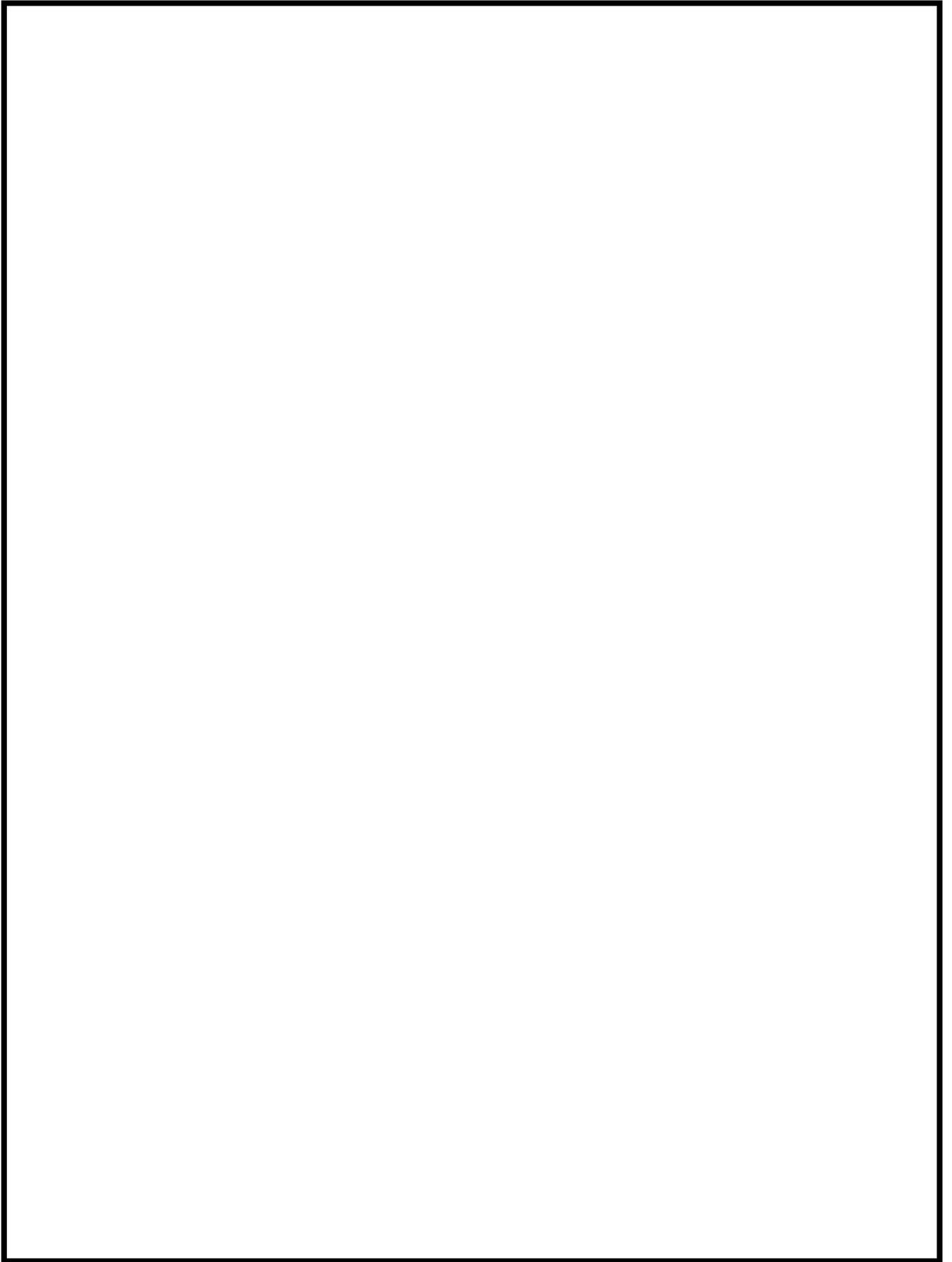
Partnerships – to lead, influence, facilitate, develop and/or support a number of health and community partnerships and to represent the Council on a number of partnership boards and groups that lead on health improvement and reducing inequalities; and community development.

Projects –

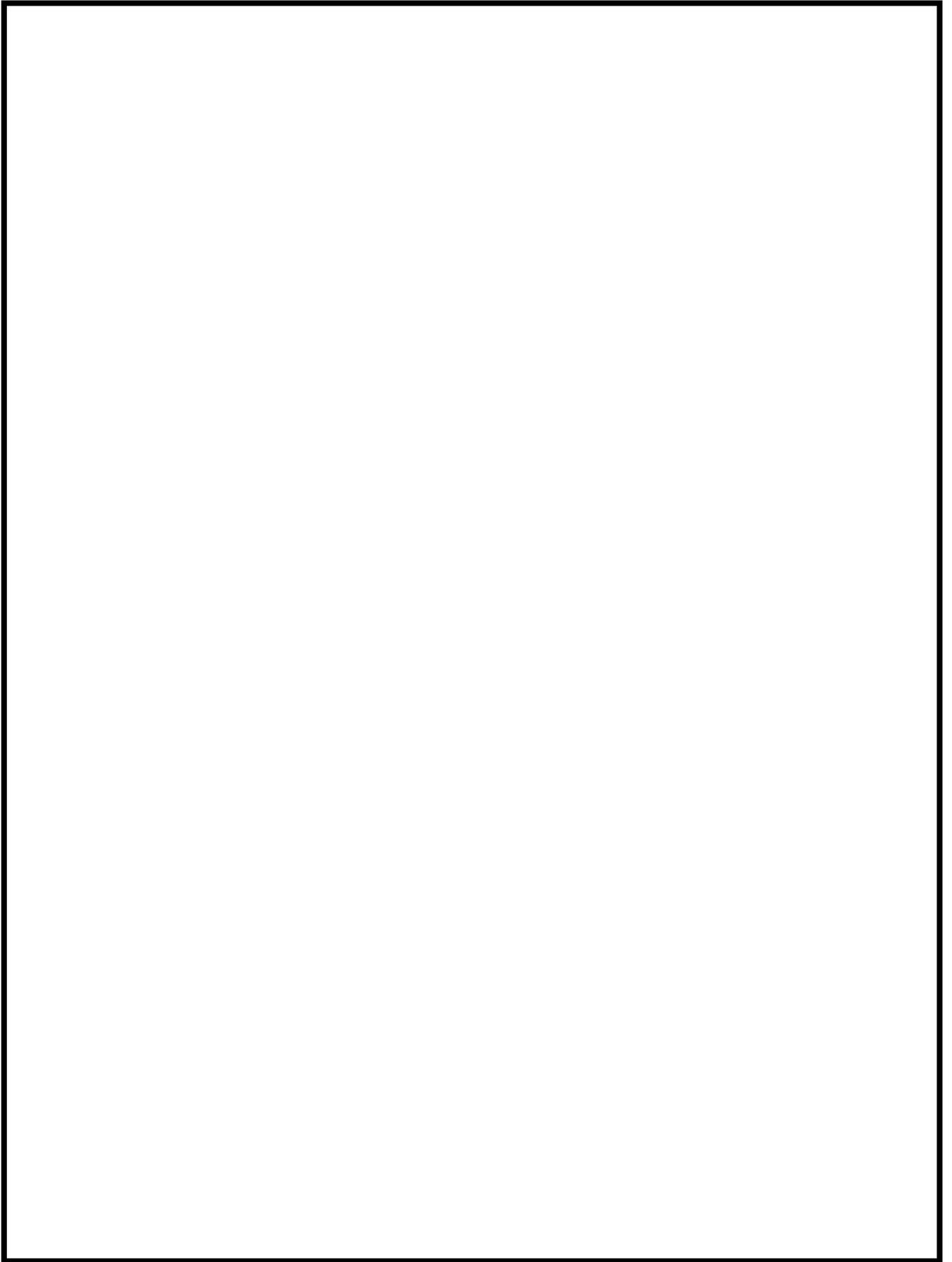
- to manage, co-ordinate and facilitate the key projects delivered by the Council and partners and
- to influence and provide co-ordination to services provided by partner agencies to achieve better health and community support for local people.

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

HEALTH HEALTH AND COMMUNITY TEAM	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	125,420	148,750	98,480	130,210
Supplies and Services	36,120	43,310	38,760	16,500
Transport and Plant	0	990	990	990
Administrative Costs	5,630	8,180	8,180	11,530
Admin Apportioned Costs	22,380	22,500	24,650	22,550
Payment To Agencies	57,160	8,200	8,200	8,200
Total Expenditure	246,710	231,930	179,260	189,980
Government Grants	28,900	26,400	0	0
Contributions	(6,890)	0	0	0
Customer and Client Receipts	2,120	2,000	17,210	2,000
Total Income	24,130	28,400	17,210	2,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	222,580	203,530	162,050	187,980
H03*				



BUSINESS & SKILLS PORTFOLIO



BUSINESS & SKILLS PORTFOLIO ECONOMIC DEVELOPMENT

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

Responsible Officer – Kathryn Rankin (Ext 8131)

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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	233,490	177,620	183,030	181,890
Service Units	240	0	0	0
Property	90	(30)	(30)	(30)
Supplies and Services	59,150	67,500	84,210	65,760
Transport and Plant	30	0	0	0
Administrative Costs	32,910	6,020	6,020	6,020
Admin Apportioned Costs	62,730	62,270	67,460	65,990
Payment To Agencies	77,010	41,600	87,140	47,340
Total Expenditure	465,650	354,980	427,830	366,970
Government Grants	15,330	10,060	10,060	10,060
Contributions	8,100	0	58,300	0
Customer and Client Receipts	15,460	0	14,000	4,000
Total Income	38,890	10,060	82,360	14,060
NET GENERAL FUND REQUIREMENT TO SUMMARY	426,760	344,920	345,470	352,910
B01*				

**BUSINESS & SKILLS PORTFOLIO
OPEN AIR MARKETS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gerry Overton (Ext 8117)

Objective

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

Scope of Activity

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

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

BUSINESS & SKILLS PORTFOLIO OPEN AIR MARKETS	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Property	5,070	7,550	7,550	7,550
Admin Apportioned Costs	7,740	8,370	8,300	7,340
Capital Financing	1,940	740	740	720
Total Expenditure	14,750	16,660	16,590	15,610
Customer and Client Receipts	78,070	67,220	46,620	37,220
Total Income	78,070	67,220	46,620	37,220
NET GENERAL FUND REQUIREMENT TO SUMMARY	(63,320)	(50,560)	(30,030)	(21,610)
Eastleigh	0	(50,570)	(30,030)	(21,610)
Total Local Area Committees	0	(50,570)	(30,030)	(21,610)
B02*				

**BUSINESS & SKILLS PORTFOLIO
EASTLEIGH BUSINESS CENTRE**

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

Objective

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

Scope of Activity

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

Wessex House

Objective

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

Scope of Activity

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

BUSINESS & SKILLS PORTFOLIO EASTLEIGH BUSINESS CENTRE	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	86,810	109,460	104,800	103,560
Service Units	220	290	290	260
Property	259,920	286,220	285,990	291,820
Supplies and Services	15,640	21,970	21,970	21,970
Administrative Costs	48,800	49,950	49,950	49,950
Admin Apportioned Costs	30,330	30,330	40,550	33,680
Payment To Agencies	370	0	0	0
Capital Financing	74,440	70,400	70,200	68,890
Total Expenditure	516,530	568,620	573,750	570,130
Customer and Client Receipts	964,110	971,310	926,940	956,940
Total Income	964,110	971,310	926,940	956,940
NET GENERAL FUND REQUIREMENT TO SUMMARY	(447,580)	(402,690)	(353,190)	(386,810)

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 – Kathryn Rankin (ext 8405)

Objective

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

Scope of activity

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

BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	23,220	170	170	15,280
Service Units	5,840	0	0	0
Property	5,550	12,430	12,430	12,430
Supplies and Services	1,480	1,510	1,510	1,510
Administrative Costs	770	2,650	2,650	2,650
Admin Apportioned Costs	13,850	6,350	6,220	6,050
Total Expenditure	50,710	23,110	22,980	37,920
Contributions	4,560	0	0	0
Customer and Client Receipts	6,150	20	20	20
Total Income	10,710	20	20	20
NET GENERAL FUND REQUIREMENT TO SUMMARY	40,000	23,090	22,960	37,900
Eastleigh	1,550	4,950	4,950	4,950
Total Local Area Committees	1,550	4,950	4,950	4,950
B04*				

**BUSINESS & SKILLS PORTFOLIO
EASTLEIGH CHRISTMAS LIGHTING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Edward Vokes (Ext 8234)

Objective

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

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

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

BUSINESS & SKILLS PORTFOLIO EASTLEIGH CHRISTMAS LIGHTING	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Property	18,290	21,540	21,540	21,540
Supplies and Services	0	0	5,000	0
Admin Apportioned Costs	1,000	4,620	2,010	2,010
Capital Financing	7,380	5,190	3,000	0
Total Expenditure	26,670	31,350	31,550	23,550
Contributions	0	0	5,000	0
Customer and Client Receipts	70	0	0	0
Total Income	70	0	5,000	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	26,600	31,350	26,550	23,550
Eastleigh	26,600	31,350	26,550	23,550
Total Local Area Committees	26,600	31,350	26,550	23,550
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.

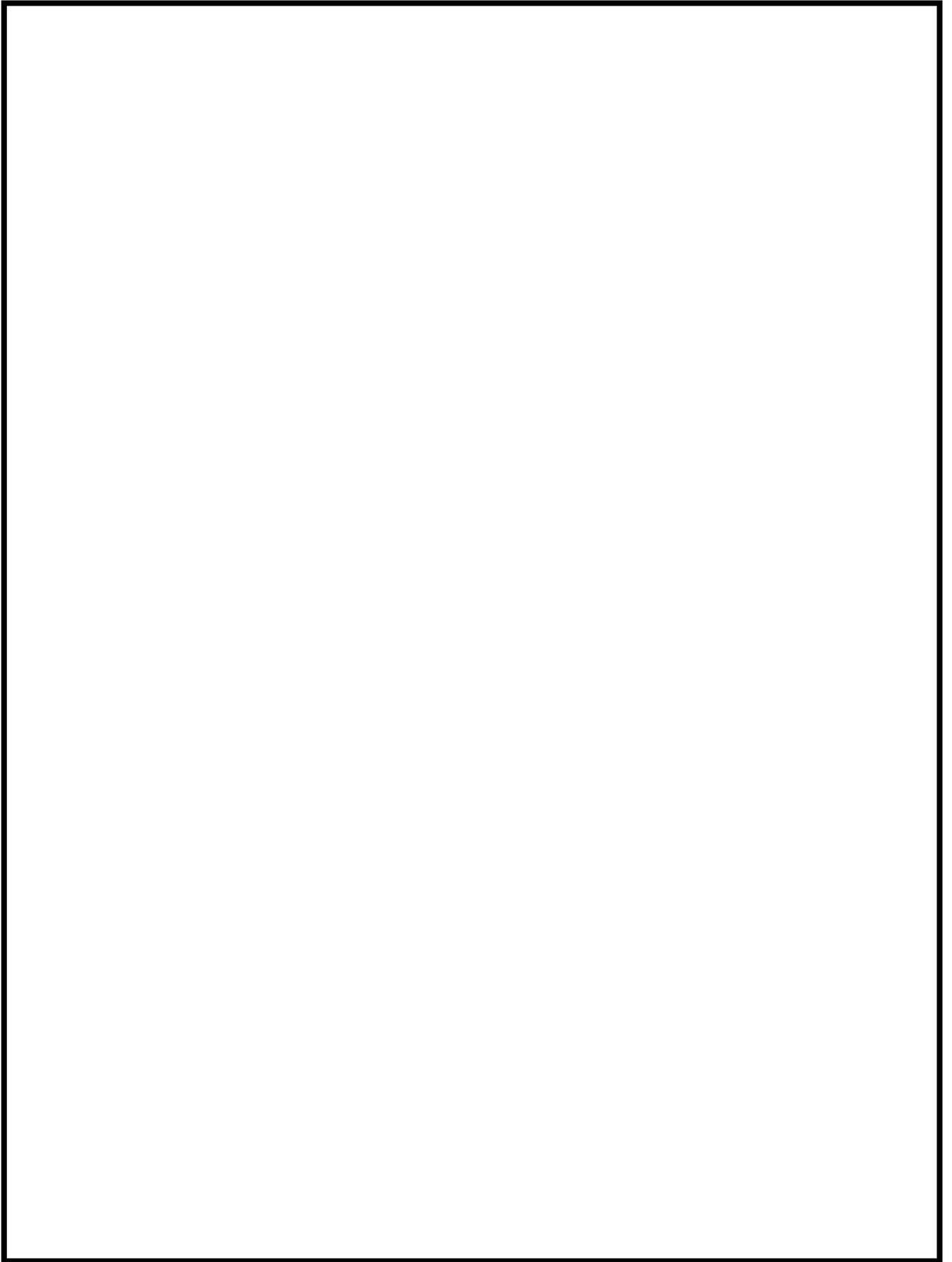
Scope of Activity

- 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.

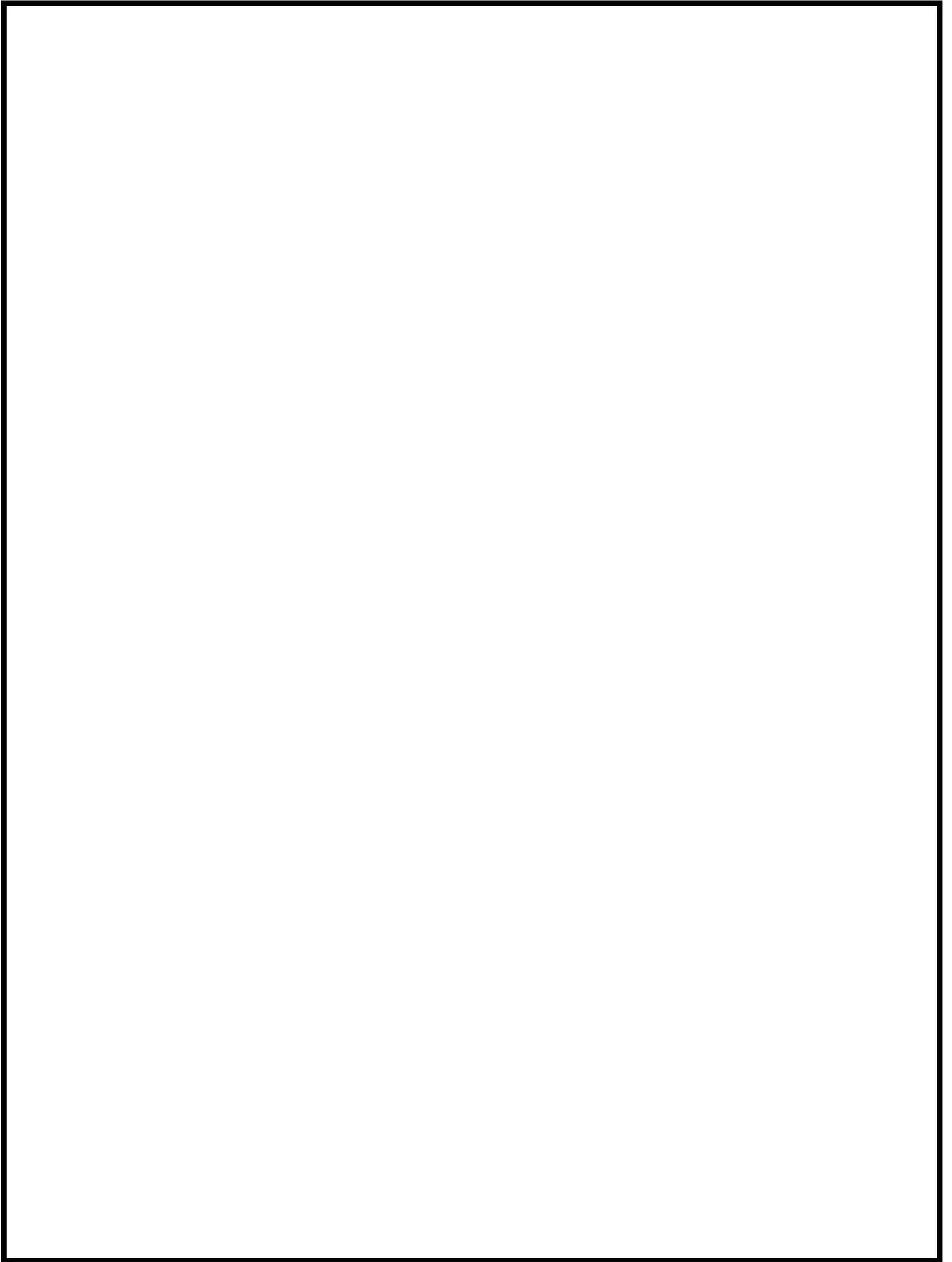
The 2010/11 outturn figures show a reduced surplus due to a change in accounting policy for investment income and expenditure. This is now shown in the Financing and Investment Income and Expenditure section of the Comprehensive Income & Expenditure Statement at year end.

Expenditure was reduced by £282,170 and Income by £3,623,129. The non-adjusted outturn for the service was (£3,390,259).

BUSINESS & SKILLS PORTFOLIO CORPORATION ESTATES	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	39,330	18,860	17,330	17,180
Service Units	460	1,380	1,380	1,070
Property	524,070	604,620	645,240	641,090
Supplies and Services	216,430	24,970	26,010	26,010
Deferred Charges	24,140	0	0	0
Administrative Costs	2,310	8,490	8,490	8,490
Admin Apportioned Costs	281,610	229,580	257,170	205,720
Payment To Agencies	410	1,250	1,250	1,250
Miscellaneous	(282,170)	0	0	0
Capital Financing	107,990	60,570	153,810	150,890
Total Expenditure	914,580	949,720	1,110,680	1,051,700
Contributions	10,000	0	0	0
Customer and Client Receipts	953,880	4,341,270	5,152,730	5,583,020
Total Income	963,880	4,341,270	5,152,730	5,583,020
NET GENERAL FUND REQUIREMENT TO SUMMARY	(49,300)	(3,391,550)	(4,042,050)	(4,531,320)
B06*				



LEISURE PORTFOLIO



LEISURE PORTFOLIO	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Sport & Recreation				
Open Spaces Parks And Recreation Grounds	850,050	790,050	949,490	983,360
Dev of Sport Recreation and Active Lifestyles	175,950	189,880	242,680	214,310
Fleming Park	494,610	324,960	359,020	331,190
Playing Fields	305,070	317,560	345,240	318,040
Countryside Management	295,090	402,330	410,740	372,270
Tree Works	164,300	158,760	157,060	145,910
Sub-Total	2,285,070	2,183,540	2,464,230	2,365,080
Culture & Arts				
The Point - Management	288,870	269,790	336,270	326,160
The Point - Operations	377,530	425,580	467,430	300,990
Arts Development	372,940	357,870	300,510	275,630
The Berry Theatre	(160)	0	83,770	173,600
Sub-Total	1,039,180	1,053,240	1,187,980	1,076,380
Other Services				
Cemeteries	92,360	36,670	38,800	46,150
Allotments	75,660	65,100	68,710	64,690
Sub-Total	168,020	101,770	107,510	110,840
Grand Total	3,492,270	3,338,550	3,759,720	3,552,300

L*

LEISURE PORTFOLIO
OPEN SPACES, PARKS AND RECREATION GROUNDS

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

Objective

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

Scope of Activity

This service provides and maintains:

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

LEISURE PORTFOLIO OPEN SPACES PARKS AND RECREATION GROUNDS	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Service Units	3,400	3,500	3,500	2,600
Property	702,640	677,550	720,270	764,370
Supplies and Services	(280)	0	0	0
Deferred Charges	4,740	0	0	0
Administrative Costs	390	210	210	210
Admin Apportioned Costs	27,970	39,090	39,010	36,730
Capital Financing	438,690	149,380	266,180	259,130
Total Expenditure	1,177,550	869,730	1,029,170	1,063,040
Government Grants	1,040	0	0	0
Contributions	298,460	53,800	53,800	53,800
Customer and Client Receipts	28,000	25,880	25,880	25,880
Total Income	327,500	79,680	79,680	79,680
NET GENERAL FUND REQUIREMENT TO SUMMARY	850,050	790,050	949,490	983,360
Bishopstoke/Fair Oak/Horton Heath	223,770	159,660	230,190	230,040
Bursledon/Hamble/Hound	132,810	128,690	137,110	142,790
Chandler's Ford/Hiltingbury	157,700	133,490	131,030	126,460
Eastleigh	500,480	296,730	370,860	399,140
Hedge End/West End/Botley	121,040	120,330	129,610	134,850
Total Local Area Committees	1,135,800	838,900	998,800	1,033,280
L01*				

LEISURE PORTFOLIO
DEVELOPMENT OF SPORT, RECREATION AND ACTIVE LIFESTYLES

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

Responsible Officer – Julia Birt (Ext 8291)

Objective

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

Scope of Activity

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

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

Main Outcomes

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

LEISURE PORTFOLIO DEVELOPMENT OF SPORT RECREATION AND ACTIVE LIFESTYLES	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	29,770	24,280	43,970	23,210
Service Units	151,750	166,280	173,800	170,200
Property	45,970	46,380	46,420	46,790
Supplies and Services	68,100	25,930	42,540	25,500
Administrative Costs	3,320	3,580	3,580	3,580
Admin Apportioned Costs	6,990	3,040	6,230	5,840
Payment To Agencies	10,870	12,230	12,680	12,630
Capital Financing	90	90	11,230	11,030
Total Expenditure	316,860	281,810	340,450	298,780
Contributions	55,230	24,410	24,410	24,410
Customer and Client Receipts	85,680	67,520	73,360	60,060
Total Income	140,910	91,930	97,770	84,470
NET GENERAL FUND REQUIREMENT TO SUMMARY	175,950	189,880	242,680	214,310
L02*				

LEISURE PORTFOLIO FLEMING PARK

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

Responsible Officer – Julia Birt (Ext 8291)

Objective

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

The Scope of Activity

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

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

Indoor

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

Outdoor

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

Main Outcomes

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

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

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

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

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

LEISURE PORTFOLIO FLEMING PARK	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Service Units	47,010	32,470	32,450	32,510
Property	89,280	110,720	114,890	108,110
Supplies and Services	0	0	15,160	0
Deferred Charges	3,470	0	0	0
Administrative Costs	330	1,140	1,140	1,140
Admin Apportioned Costs	18,230	10,410	23,940	15,590
Payment To Agencies	205,800	177,580	177,830	183,430
Capital Financing	362,720	173,270	178,240	175,040
Total Expenditure	726,840	505,590	543,650	515,820
Government Grants	37,050	0	0	0
Contributions	57,930	0	0	0
Customer and Client Receipts	137,250	180,630	184,630	184,630
Total Income	232,230	180,630	184,630	184,630
NET GENERAL FUND REQUIREMENT TO SUMMARY	494,610	324,960	359,020	331,190
L03*				

LEISURE PORTFOLIO PLAYING FIELDS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Gail Grant (Ext 8370)

Objective

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

Scope of Activity

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

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

LEISURE PORTFOLIO PLAYING FIELDS	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Property	247,650	239,360	228,460	200,420
Supplies and Services	4,640	7,580	7,580	7,580
Admin Apportioned Costs	2,910	1,570	1,840	1,710
Payment To Agencies	0	23,750	23,750	25,000
Capital Financing	98,300	75,350	113,660	113,380
Total Expenditure	353,500	347,610	375,290	348,090
Contributions	34,410	0	0	0
Customer and Client Receipts	14,020	30,050	30,050	30,050
Total Income	48,430	30,050	30,050	30,050
NET GENERAL FUND REQUIREMENT TO SUMMARY	305,070	317,560	345,240	318,040
Chandler's Ford/Hiltingbury	232,540	199,160	225,000	210,190
Eastleigh	106,990	118,400	120,240	107,850
Total Local Area Committees	339,530	317,560	345,240	318,040
L04*				

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT

Relevant Strategic Priority: A Healthy Community, (also a Green Borough).

Responsible Officer – Richard Mould-Ryan (Ext 8212)

Objectives

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

Scope of Activity

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

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

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

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

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	59,870	63,900	64,620	60,440
Service Units	344,640	355,860	336,750	337,690
Property	154,240	131,200	155,650	134,110
Supplies and Services	68,870	57,720	81,080	80,720
Administrative Costs	5,370	7,090	7,220	6,020
Admin Apportioned Costs	37,270	21,920	39,610	38,170
Payment To Agencies	9,020	4,710	9,890	9,900
Capital Financing	38,120	37,010	45,180	44,340
Total Expenditure	717,400	679,410	740,000	711,390
Government Grants	48,160	17,710	18,060	17,350
Contributions	165,660	22,840	28,080	0
Customer and Client Receipts	208,490	236,530	283,120	321,770
Total Income	422,310	277,080	329,260	339,120
NET GENERAL FUND REQUIREMENT TO SUMMARY	295,090	402,330	410,740	372,270
Bishopstoke/Fair Oak/Horton Heath	2,770	3,730	3,900	3,970
Bursledon/Hamble/Hound	21,410	45,230	49,540	46,430
Chandler's Ford/Hiltingbury	32,990	26,500	32,840	28,940
Eastleigh	117,920	103,090	118,320	106,760
Hedge End/West End/Botley	260,760	223,780	206,140	186,170
Total Local Area Committees	435,850	402,330	410,740	372,270
L05*				

LEISURE PORTFOLIO TREE WORKS

Relevant strategic priorities: A Green Borough; (also Healthy Communities)

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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Service Units	107,360	114,700	113,060	111,410
Property	56,560	43,920	45,420	34,420
Administrative Costs	370	0	0	0
Admin Apportioned Costs	10	140	80	80
Total Expenditure	164,300	158,760	158,560	145,910
Contributions	0	0	1,500	0
Total Income	0	0	1,500	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	164,300	158,760	157,060	145,910
Bishopstoke/Fair Oak/Horton Heath	26,610	24,240	23,780	23,900
Bursledon/Hamble/Hound	25,060	24,760	24,300	23,680
Chandler's Ford/Hiltingbury	30,610	28,460	28,810	28,060
Eastleigh	25,800	35,140	34,500	33,980
Hedge End/West End/Botley	26,750	25,640	25,160	25,280
Total Local Area Committees	134,830	138,240	136,550	134,900
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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	460,650	460,990	461,280	391,100
Property	163,330	159,080	178,370	162,300
Supplies and Services	276,510	272,310	202,310	202,790
Transport and Plant	12,510	1,500	1,500	1,500
Administrative Costs	85,570	71,120	71,120	71,120
Admin Apportioned Costs	4,730	5,070	5,430	(13,330)
Total Expenditure	1,003,300	970,070	920,010	815,480
Government Grants	99,300	50,000	10,000	50,000
Contributions	92,600	29,000	7,090	29,000
Customer and Client Receipts	433,870	465,490	435,490	435,490
Total Income	625,770	544,490	452,580	514,490
NET GENERAL FUND REQUIREMENT TO SUMMARY	377,530	425,580	467,430	300,990
L11*				

LEISURE PORTFOLIO ARTS DEVELOPMENT

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

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

Scope of Activity

CREATION through...

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

PARTICIPATION through...

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

EDUCATION through...

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

ASPIRATION through...

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

COHESION through...

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

PREPARATION through...

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

LEISURE PORTFOLIO ARTS DEVELOPMENT	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	210,020	177,940	174,640	175,920
Service Units	40,990	40,390	42,840	36,470
Property	290	610	610	610
Supplies and Services	268,210	179,550	132,570	103,550
Transport and Plant	90	0	0	0
Administrative Costs	10,530	270	720	270
Admin Apportioned Costs	44,940	38,040	38,920	37,370
Miscellaneous	162,160	0	0	0
Capital Financing	0	0	180	370
Total Expenditure	737,230	436,800	390,480	354,560
Contributions	72,050	0	11,040	0
Customer and Client Receipts	292,240	78,930	78,930	78,930
Total Income	364,290	78,930	89,970	78,930
NET GENERAL FUND REQUIREMENT TO SUMMARY	372,940	357,870	300,510	275,630
L12*				

**LEISURE PORTFOLIO
THE BERRY – OPERATIONS**

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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	59,570	0	108,270	267,380
Property	260	0	12,500	13,000
Supplies and Services	2,750	0	67,500	106,200
Transport and Plant	190	0	0	0
Administrative Costs	1,400	0	7,000	7,000
Admin Apportioned Costs	0	0	0	18,400
Total Expenditure	64,170	0	195,270	411,980
Contributions	150	0	20,000	66,000
Customer and Client Receipts	64,180	0	91,500	172,380
Total Income	64,330	0	111,500	238,380
NET GENERAL FUND REQUIREMENT TO SUMMARY	(160)	0	83,770	173,600
L13*				

LEISURE PORTFOLIO CEMETERIES

Relevant Strategic Priority: Supports All

Responsible Officer – Gail Grant (Ext 8370)

Objective

The provision and maintenance of cemeteries within the borough. The net cost currently includes the cemeteries which will be transferred to the new Chandler's Ford Parish Council.

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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Property	195,570	160,700	137,230	144,610
Supplies and Services	1,610	(24,780)	0	0
Transport and Plant	20	0	0	0
Administrative Costs	90	0	0	0
Admin Apportioned Costs	10,390	5,190	6,010	6,000
Capital Financing	1,090	990	990	970
Total Expenditure	208,770	142,100	144,230	151,580
Customer and Client Receipts	116,410	105,430	105,430	105,430
Total Income	116,410	105,430	105,430	105,430
NET GENERAL FUND REQUIREMENT TO SUMMARY	92,360	36,670	38,800	46,150
Bishopstoke/Fair Oak/Horton Heath	(490)	20	20	20
Chandler's Ford/Hiltingbury	(4,990)	340	(13,250)	(11,850)
Eastleigh	92,780	36,220	47,320	53,280
Total Local Area Committees	87,300	36,580	34,090	41,450
L20*				

LEISURE PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Gerry Overton (Ext 8117)

Objective

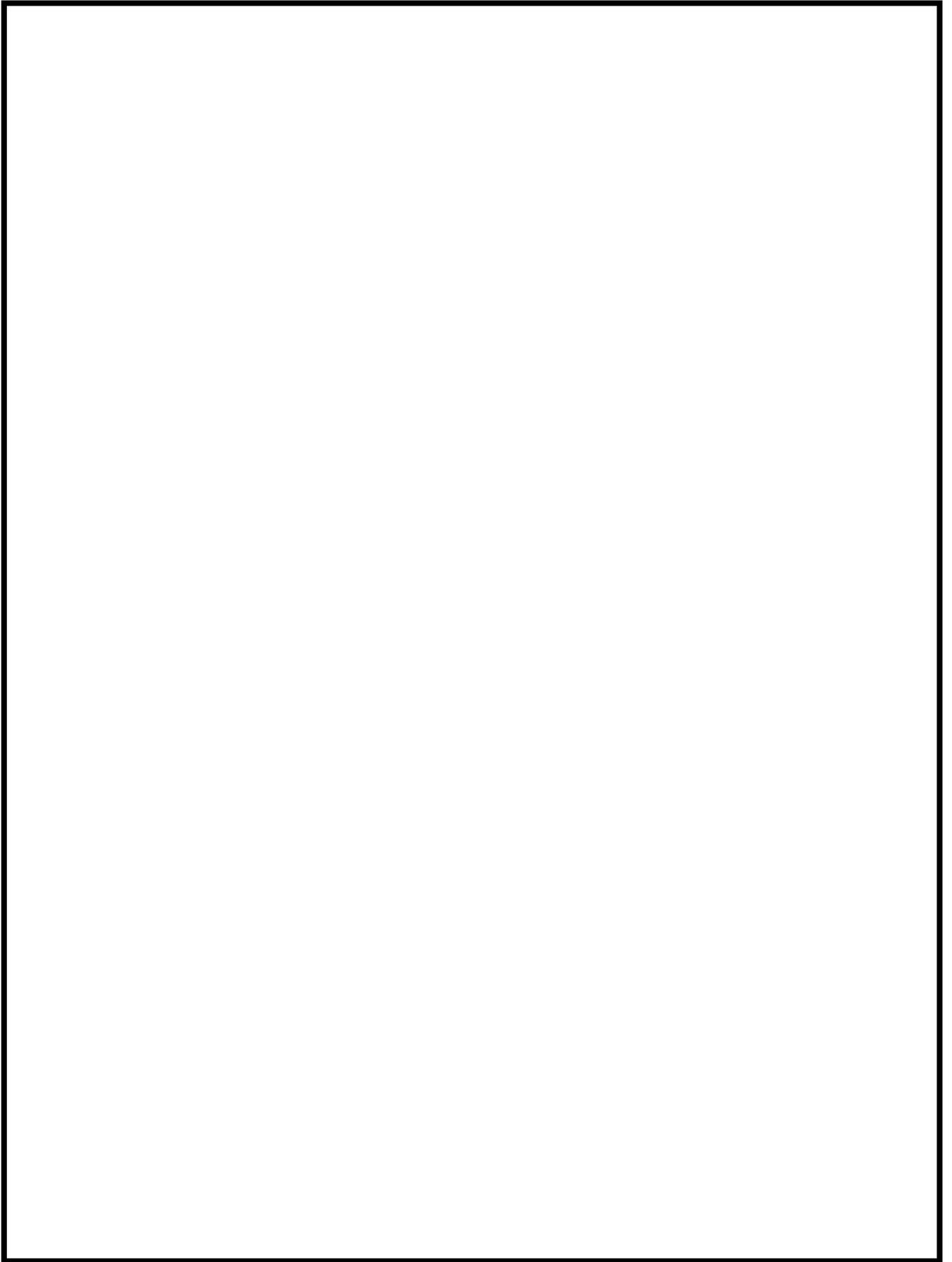
To provide allotments as part of the Asset Management Unit operated by the Council, thereby encouraging a healthier lifestyle through exercise in tending a plot and healthy eating through the produce.

Scope of Activity

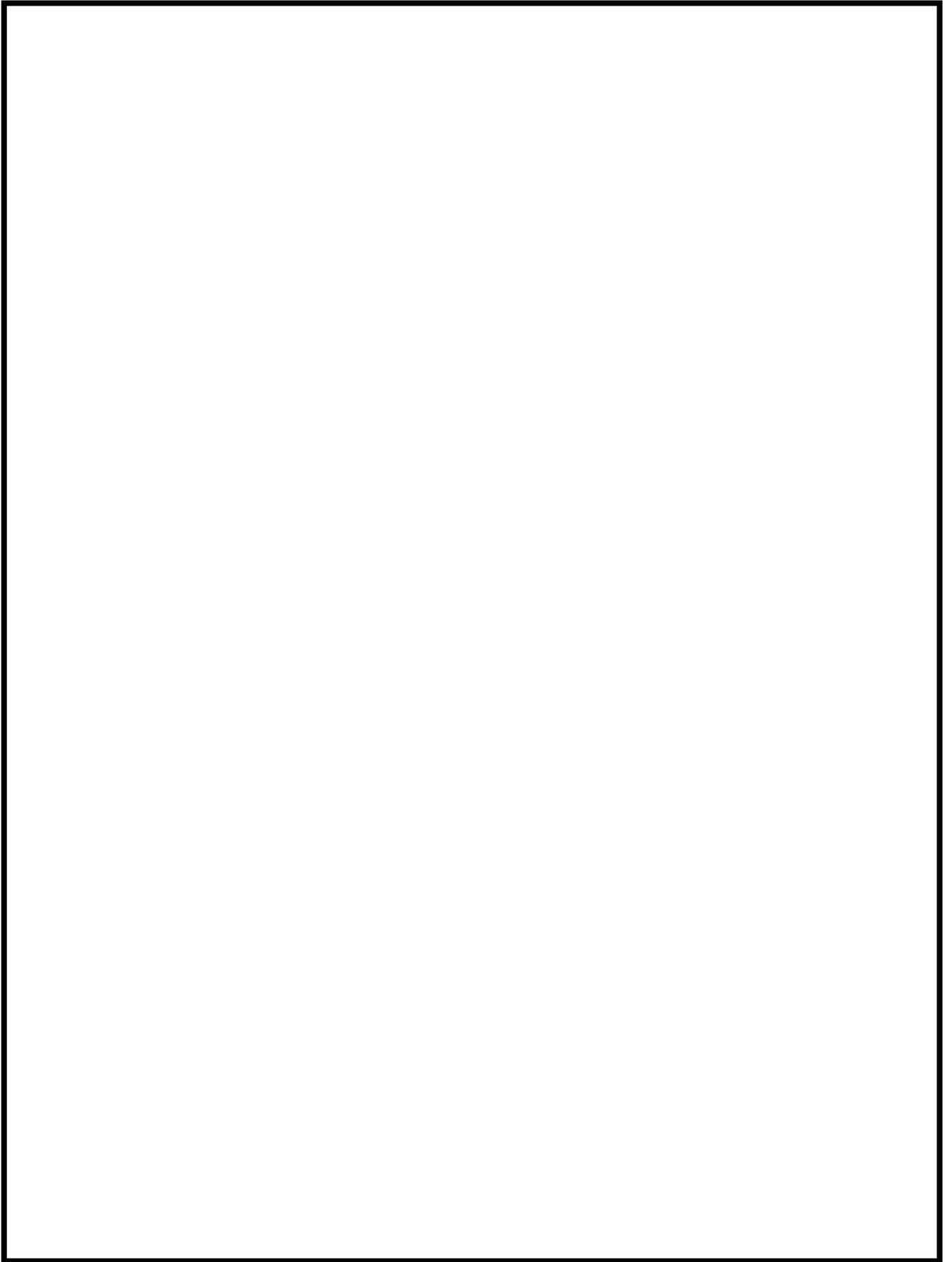
The service is operated through the provision of allotment sites of various sizes located in Eastleigh. The allotments are managed by the Asset Management section within The Regeneration & Planning Policy Unit and carry out tasks such as maintaining the waiting list, letting and managing plots. Organising 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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	3,640	2,270	0	2,270
Service Units	7,280	7,510	7,510	5,560
Property	43,050	16,700	22,910	16,690
Supplies and Services	480	0	0	0
Deferred Charges	4,060	0	0	0
Administrative Costs	0	370	370	370
Admin Apportioned Costs	32,060	26,480	28,140	26,490
Capital Financing	22,210	21,780	23,790	23,320
Total Expenditure	112,780	75,110	82,720	74,700
Contributions	1,090	0	0	0
Customer and Client Receipts	36,030	10,010	14,010	10,010
Total Income	37,120	10,010	14,010	10,010
NET GENERAL FUND REQUIREMENT TO SUMMARY	75,660	65,100	68,710	64,690
L21*				



COMMUNITIES



COMMUNITIES	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Community Development	401,960	356,330	389,470	360,640
Child & Youth Officer	6,300	13,460	23,820	15,730
Meals on Wheels	12,920	11,730	12,510	11,650
Sub-Total	421,180	381,520	425,800	388,020
Grand Total	421,180	381,520	425,800	388,020

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 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	49,460	43,960	58,310	43,120
Property	4,250	3,710	3,720	3,730
Supplies and Services	1,850	3,360	1,960	1,400
Deferred Charges	14,000	0	0	0
Transport and Plant	70	0	0	0
Administrative Costs	3,730	2,110	2,110	1,040
Admin Apportioned Costs	23,990	19,180	19,620	17,260
Payment To Agencies	319,470	271,060	289,300	279,920
Capital Financing	18,310	14,450	14,450	14,170
Total Expenditure	435,130	357,830	389,470	360,640
Contributions	32,700	0	0	0
Customer and Client Receipts	470	1,500	0	0
Total Income	33,170	1,500	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	401,960	356,330	389,470	360,640
Bishopstoke/Fair Oak/Horton Heath	2,230	0	0	0
Bursledon/Hamble/Hound	3,890	3,550	3,530	3,530
Chandler's Ford/Hiltingbury	3,360	3,050	3,020	3,020
Eastleigh	2,260	0	0	0
Hedge End/West End/Botley	5,430	7,070	8,650	7,030
Total Local Area Committees	17,170	13,670	15,200	13,580
C00*				

**COMMUNITIES PORTFOLIO
CHILD AND YOUTH OFFICER**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Helen Coleman (ext 8017)

Objective

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

Scope of Activity

1. To identify areas of need across the Borough and work with a variety of agencies to enable the development of new provision.
2. Encourage and enable all provision to network and share best practice.
3. Ensure potential providers are signposted to other relevant voluntary and statutory agencies for additional support.
4. To provide co-ordination and support for youth volunteers/play champions
5. To provide EBC representation at some children's trusts/partnership boards
6. To be the EBC lead on safeguarding training including safe guarding advice and training

COMMUNITIES CHILD & YOUTH OFFICER	Outturn 2010/11	Original 2011/2012	Revised 2011/2012	Budget 2012/2013
	£	£	£	£
Employees	82,380	61,870	26,330	8,330
Property	60	0	0	0
Supplies and Services	5,050	5,910	3,870	2,900
Transport and Plant	70	0	0	0
Administrative Costs	2,490	3,050	1,170	40
Admin Apportioned Costs	9,310	6,710	5,950	5,260
Payment To Agencies	0	750	4,000	0
Total Expenditure	99,360	78,290	41,320	16,530
Contributions	33,630	10,350	12,640	0
Customer and Client Receipts	59,430	54,480	4,860	800
Total Income	93,060	64,830	17,500	800
NET GENERAL FUND REQUIREMENT TO SUMMARY	6,300	13,460	23,820	15,730
C01*				

**COMMUNITIES PORTFOLIO
MEALS ON WHEELS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

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

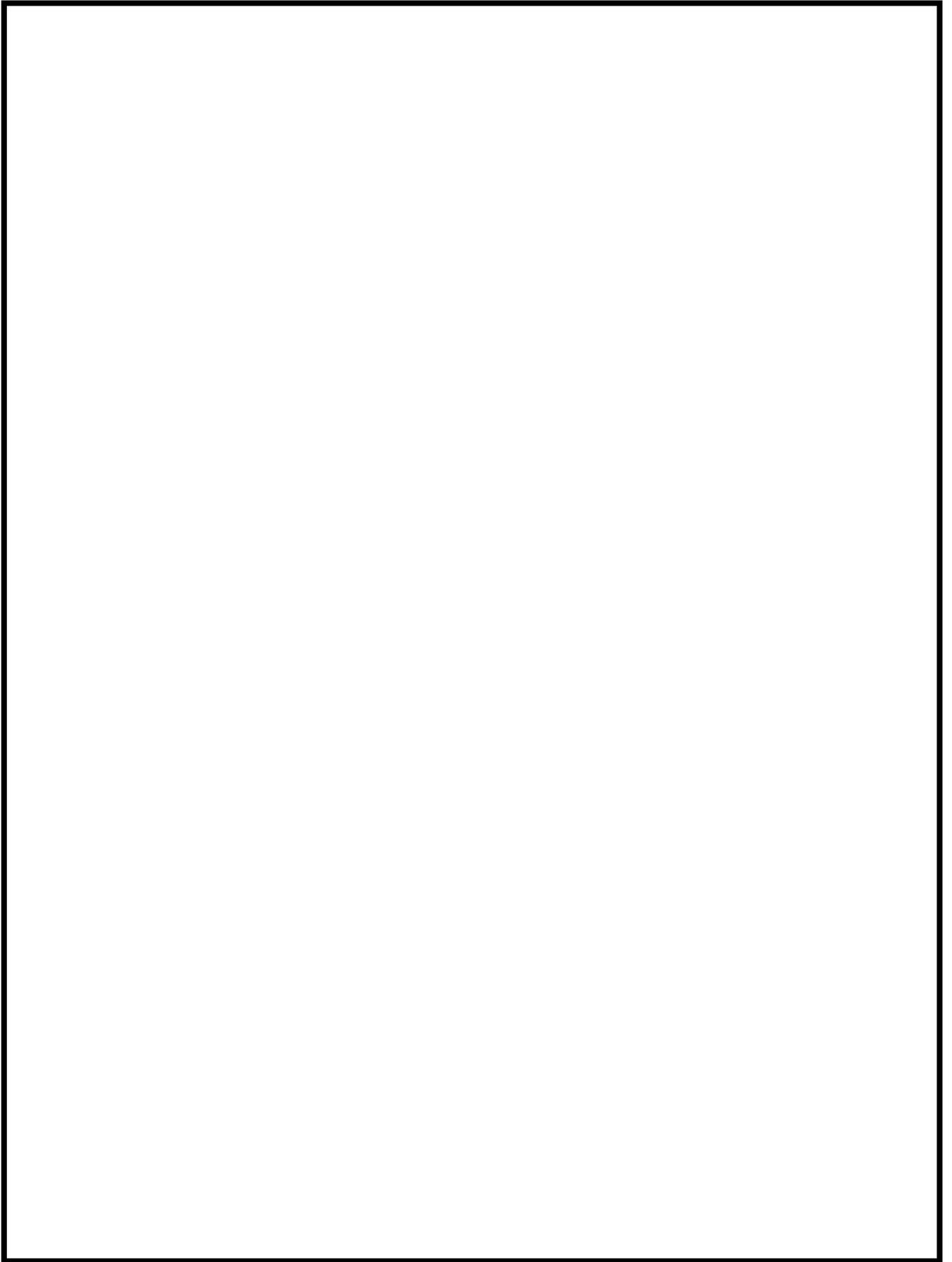
Scope of Activity

In the year to 31 March 2011, 41,250 meals were provided by the Meals on Wheels service which is operated from the Central Kitchen, Eastleigh, and involves the following:

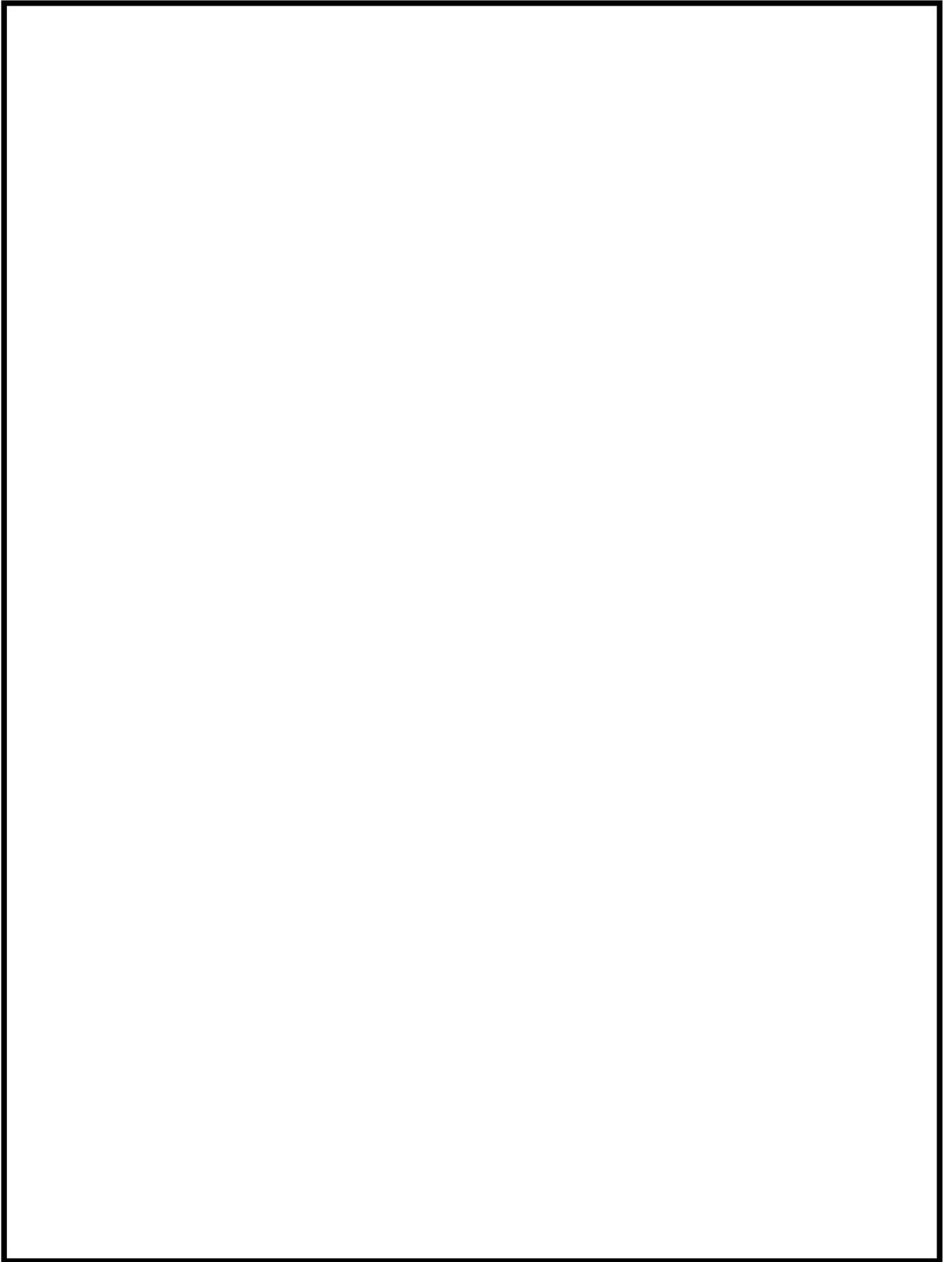
- i. Heating and packing meals.
- ii. Delivery to homes by volunteer drivers and helpers.

1999/00	68,695 meals
2000/01	70,955 meals
2001/02	77,618 meals
2002/03	71,209 meals
2003/04	68,802 meals
2004/05	66,132 meals
2005/06	67,707 meals
2006/07	59,082 meals
2007/08	56,511 meals
2008/09	55,515 meals
2009/10	44,824 meals
2010/11	41,250 meals
2011/12	40,000 meals (estimate)

COMMUNITIES MEALS ON WHEELS	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	39,530	39,920	38,970	38,960
Service Units	6,890	7,200	6,890	6,900
Property	4,320	5,180	5,180	5,190
Supplies and Services	830	160	160	160
Transport and Plant	22,380	26,690	23,690	23,690
Administrative Costs	1,170	1,290	1,290	1,290
Admin Apportioned Costs	7,520	9,490	9,320	8,530
Payment To Agencies	58,680	59,520	59,520	62,570
Total Expenditure	141,320	149,450	145,020	147,290
Contributions	12,900	11,720	12,510	11,640
Customer and Client Receipts	115,500	126,000	120,000	124,000
Total Income	128,400	137,720	132,510	135,640
NET GENERAL FUND REQUIREMENT TO SUMMARY	12,920	11,730	12,510	11,650
C02*				



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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Service Units	236,300	237,550	202,380	196,580
Property	27,000	0	0	0
Supplies and Services	210	720	720	200
Deferred Charges	1,432,010	0	0	0
Transport and Plant	60	0	0	0
Administrative Costs	100	10	10	10
Admin Apportioned Costs	1,660	1,230	1,230	1,230
Payment To Agencies	40,520	20,730	20,730	22,860
Total Expenditure	1,737,860	260,240	225,070	220,880
Contributions	909,730	0	0	0
Customer and Client Receipts	3,280	910	3,830	3,830
Total Income	913,010	910	3,830	3,830
NET GENERAL FUND REQUIREMENT TO SUMMARY	824,850	259,330	221,240	217,050
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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Service Units	147,860	148,170	139,390	130,400
Transport and Plant	0	150	150	0
Administrative Costs	0	2,530	2,530	0
Admin Apportioned Costs	7,070	5,400	3,440	3,050
Total Expenditure	154,930	156,250	145,510	133,450
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	154,930	156,250	145,510	133,450
D01*				

**SOCIAL POLICY PORTFOLIO
GRANGE PARK MOBILE HOMES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gerry Overton (Ext 8117)

Objective

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

Scope of Activity

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

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

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

The 2010/11 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.

Expenditure was reduced by £137,551 and Income by £305,290. The non-adjusted outturn for the service was (£167,719).

HOUSING & CUSTOMER SERVICE GRANGE PARK MOBILE HOMES	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Property	81,960	87,000	86,990	86,990
Supplies and Services	44,930	46,650	46,650	46,650
Administrative Costs	0	1,580	1,580	1,580
Admin Apportioned Costs	10,670	8,240	7,960	6,860
Miscellaneous	(137,550)	0	0	0
Total Expenditure	10	143,470	143,180	142,080
Customer and Client Receipts	(10)	328,050	283,950	283,950
Total Income	(10)	328,050	283,950	283,950
NET GENERAL FUND REQUIREMENT TO SUMMARY	20	(184,580)	(140,770)	(141,870)

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 Eastleigh Homechoice Register in partnership with housing association landlords in the borough 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 through rent deposit schemes, 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 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	20,440	16,730	15,850	15,060
Service Units	307,410	308,680	296,670	286,700
Property	0	1,180	1,180	1,180
Supplies and Services	212,480	164,310	162,860	162,260
Transport and Plant	0	460	460	460
Administrative Costs	6,820	12,150	11,820	11,490
Admin Apportioned Costs	15,820	21,960	19,570	18,710
Payment To Agencies	0	2,800	2,800	2,800
Total Expenditure	562,970	528,270	511,210	498,660
Government Grants	32,050	50,000	0	0
Contributions	12,860	12,990	12,990	12,990
Customer and Client Receipts	164,340	107,240	105,460	105,460
Total Income	209,250	170,230	118,450	118,450
NET GENERAL FUND REQUIREMENT TO SUMMARY	353,720	358,040	392,760	380,210
D03*				

HOUSING & CUSTOMER SERVICES PORTFOLIO MORTGAGE ADMINISTRATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Martin Dawson (Ext 8005)

Objective

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

Scope of Activity

The scope of this activity includes:

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

The anticipated balances on outstanding loans are:

Housing Act Advances	31 March 2011 Actual £	31 March 2012 Estimated £	31 March 2013 Estimated £
15 loans	49,000		
13 loans		41,000	
11 loans			33,000

HOUSING & CUSTOMER SERVICE MORTGAGE ADMINISTRATION	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Supplies and Services	10	90	90	90
Administrative Costs	50	50	50	50
Admin Apportioned Costs	10,540	5,680	5,630	4,970
Total Expenditure	10,600	5,820	5,770	5,110
Customer and Client Receipts	36,060	2,930	2,930	2,930
Total Income	36,060	2,930	2,930	2,930
NET GENERAL FUND REQUIREMENT TO SUMMARY	(25,460)	2,890	2,840	2,180

D04*

HOUSING AND CUSTOMER SERVICES PORTFOLIO HOUSING & COUNCIL TAX BENEFITS

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (Ext 8035)

Objective

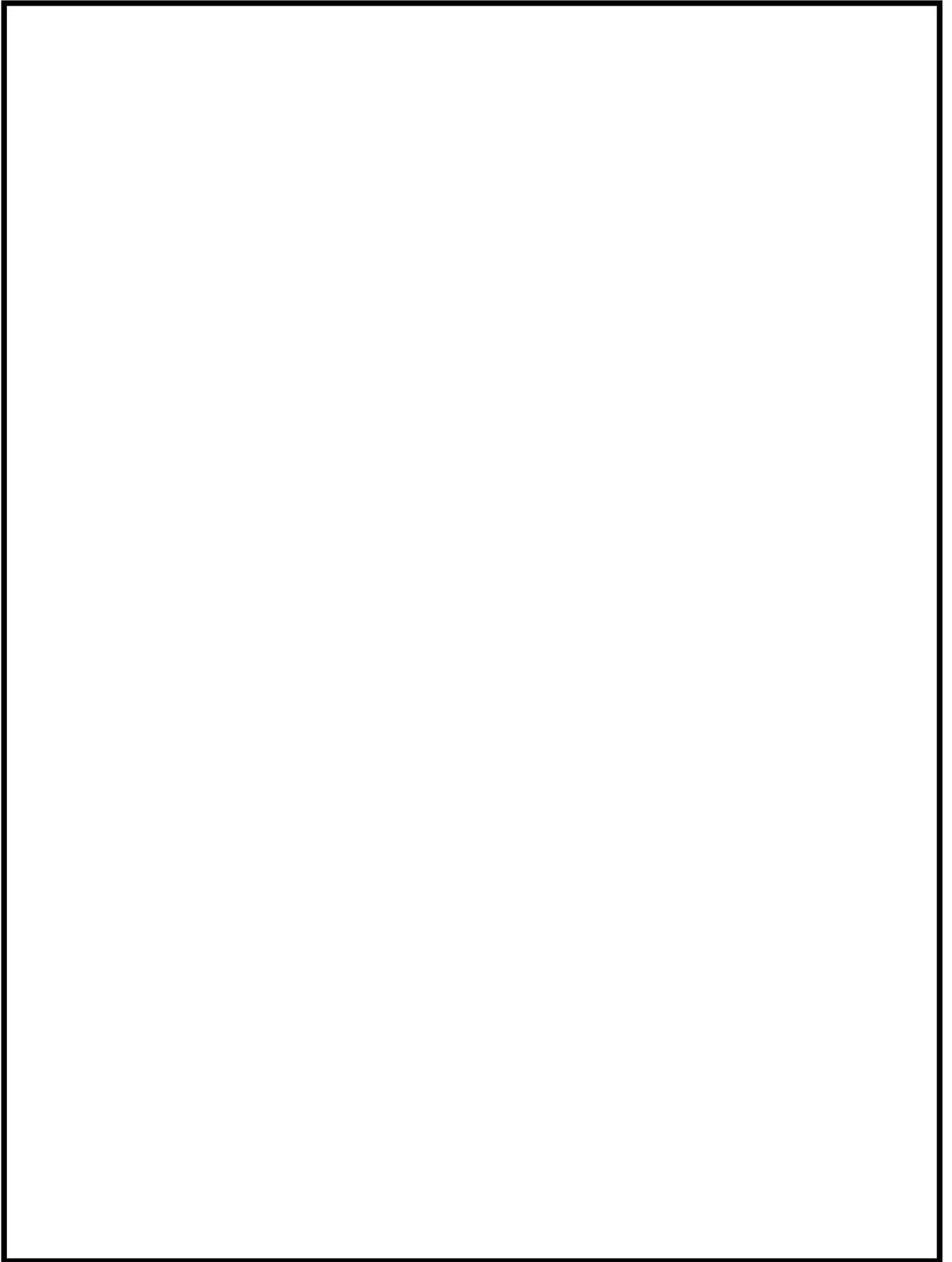
To satisfy the Council's statutory requirements in granting Housing and Council Tax Benefit to Private Tenants, Housing Association Tenants and Council Tax payers.

Scope of Activity

The main areas of activity involving the assessment of benefit applications from both new and existing claimants are:

- i. The promotion of benefits to residents within the Borough.
- ii. Assessment of claims for Housing Benefit, Local Housing Allowance and Council Tax Benefits
- iii. Issue of benefit applications both electronically and in paper format, conducting personal visits to give assistance with the correct completion of applications, where necessary.
- iv. Verification of income and personal details in accordance with regulations.
- v. Notification of awards of benefit within the statutory requirement.
- vi. Recovery of overpaid benefit, including court action as appropriate.
- vii. Prevention, detection and investigation of fraudulent benefit claims.
- viii. Completion of grant claims in respect of administration costs and also for benefit itself, the rate of grant depending on the type of benefit paid/overpaid.
- ix. Interpretation and application of central government regulations to ensure benefit is calculated in accordance with those currently in force.
- x. The assessment of benefit in accordance with the Council's local scheme.
- xi. Award of Discretionary Housing Payments (DHP).
- xii. Liaison with the DWP and the Pension Service to ensure correct entitlement to HB/CTB is established.
- xiii. Review of claims to ensure benefit is paid correctly.
- xiv. Provision of statistical information both internal and external as required by the DWP and other relevant bodies.

HOUSING & CUSTOMER SERVICE HOUSING & COUNCIL TAX BENEFITS	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
Employees	707,930	769,990	734,450	728,160
Property	610	20	20	20
Supplies and Services	99,720	66,470	66,470	66,470
Transport and Plant	0	50	50	50
Administrative Costs	33,210	32,720	32,720	32,720
Admin Apportioned Costs	160,700	163,500	161,690	155,480
Housing Benefits	32,503,540	32,215,650	33,915,650	33,915,650
Capital Financing	7,220	7,220	7,220	0
Total Expenditure	33,512,930	33,255,620	34,918,270	34,898,550
Government Grants	33,488,830	33,130,120	34,830,120	34,809,440
Interest Income	2,390	1,070	1,070	1,070
Customer and Client Receipts	2,420	6,960	6,960	6,960
Total Income	33,493,640	33,138,150	34,838,150	34,817,470
NET GENERAL FUND REQUIREMENT TO SUMMARY	19,290	117,470	80,120	81,080
D05*				



COMMUNITY INVESTMENT PROGRAMME

COMMUNITY INVESTMENT PROGRAMME

	2010/11 Actual £	2011/12 Original £	2011/12 Revised £	2012/13 Original £
Eastleigh Riverside	62,550	105,000	101,630	179,300
Housing Programme Board	1,432,010	1,761,000	1,164,830	1,510,400
Customer Service and ICT Programme Board	630,560	829,600	980,860	528,000
Infrastructure Programme Board	1,986,940	3,970,240	2,639,700	3,232,900
Leisure	2,938,630	779,180	360,560	244,500
Local Area Committees	1,354,460	1,392,720	1,085,630	1,671,600
Urban Regeneration	6,940,340	39,836,850	13,967,640	21,228,100
Total Community Investment Programme	15,345,490	48,674,590	20,300,850	28,594,800
Financed by:				
Developers' Contributions	1,415,040	1,542,460	1,194,680	3,325,150
Capital Financing Reserve (inc Direct Revenue Contributions)	58,230	70,000	195,600	215,550
Capital Receipts / Housing	499,150	0	1,016,730	2,919,140
Capital Financing Reserve - BFOHH	8,440	0	0	910
Capital Financing Reserve - BHH	(380)	1,590	2,720	5,800
Capital Financing Reserve - CFH	560	420	0	430
Capital Financing Reserve - Eastleigh	0	2,360	320	2,040
Capital Financing Reserve - HEWEB	21,550	25,630	27,990	28,820
Other Reserves	17,940	11,000	15,210	0
Invest To Save Schemes		100,160	29,900	22,500
Borrowing	12,000,260	45,233,100	16,446,480	20,286,260
Capital Grants	1,047,110	1,237,870	576,570	645,180
Supported Capital Expenditure	277,590	450,000	439,820	400,000
New Homes Bonus	0	0	354,830	743,020
Total Funding	15,345,490	48,674,590	20,300,850	28,594,800

COMMUNITY INVESTMENT PROGRAMME

	2010/11 Actual £	2011/12 Original £	2011/12 Revised £	2012/13 Original £
<u>Eastleigh River Side</u>				
Eastleigh River Side	47,620	0	64,000	0
Innovation Centre Stage 2	0	0	29,260	10,700
SEEDA Sites and Regeneration	0	0	8,370	91,600
SHSEZ - Environmental Mitigation Project	14,930	0	0	0
SHSEZ - Environmental Studies	0	30,000	0	0
SHSEZ - Programme Management	0	75,000	0	0
Transport Study Phase 2	0	0	0	77,000
	62,550	105,000	101,630	179,300
<u>Housing Programme Board</u>				
Deposit Assurance Scheme	0	150,000	0	0
Disabled Facility Grants	938,780	800,000	925,000	920,000 *
Empty Dwelling Grants	0	15,000	10,000	150,000 *
HEWEB LSVT Improvements	0	0	9,800	0
HMO Grants	0	15,000	5,000	5,000
Home Improvement Grants	0	70,000	0	0
Home Improvement Loans	0	74,000	93,190	90,000 *
Relocation Grant	4,080	34,000	7,250	10,000 *
Social Housing Programme	489,150	603,000	114,590	335,400
	1,432,010	1,761,000	1,164,830	1,510,400
<u>Customer Service and ICT Programme Board</u>				
Application Servers	31,060	0	520	0
Business Analyst	76,740	21,000	49,960	3,500
COMPASS	0	58,000	0	58,000
COMPASS Lagan ECM Software And Services	15,850	0	2,720	0
COMPASS Unallocated	0	100,000	0	50,000 *
CRM Development	68,560	0	23,040	0
CRM Implementation	7,620	0	31,840	0
Customer Service Centre	73,050	0	29,770	0
Direct Services ICT Implementation	0	88,300	0	0
EDRM Development	43,340	42,200	41,060	0
EDRM Project	44,770	20,000	100,210	0
EDRM Support	34,460	51,240	32,270	0
ELMS Licensing Portal	550	0	0	0
Environmental Health System	63,550	30,000	27,540	0
Financial Services Payroll System	0	0	48,000	0
Fleming Park Leisure Centre Data Network Link	10,040	0	0	0
GIS/PIA	1,000	0	0	0
Government Connect Secure Extranet (GCSx)	9,910	0	0	0
Hampshire Public Service Network 2	1,820	0	33,180	0
ICT Development Resource	37,230	21,000	33,060	0
ICT Repairs and Renewals	41,930	0	62,650	0
Integra Open Enterprise	3,090	0	110	0
IVCP Network Infrastructure	(18,400)	0	32,950	0
Network Infrastructure Upgrade	23,120	0	10,540	0
Re-engineering Land Charges	3,250	0	1,750	0
Refuse Rounds Optimisation	17,940	0	12,060	0
Reporting Development Resource	24,430	8,500	16,670	8,500
SQL Server	0	0	32,500	0
Storage Area Network	0	165,000	159,000	0
Tree Management Software	0	0	3,500	0
Unallocated IT	0	147,660	45,340	408,000 *
Waste Operations In Cab System	0	76,700	120,000	0
Website Redevelopment	15,650	0	30,620	0
	630,560	829,600	980,860	528,000

COMMUNITY INVESTMENT PROGRAMME				
	2010/11	2011/12	2011/12	2012/13
	Actual	Original	Revised	Original
	£	£	£	£
<u>Infrastructure Programme Board</u>				
Allotment Buildings	0	0	7,260	0
Asset Management Programme	0	170,750	0	81,800
Black Horse House Fire Proofing	0	0	100,000	65,000
Black Horse House Roof and Guard Rail	0	0	135,000	15,000
Bottle Banks	0	15,000	0	0
CCTV Eastleigh Future Maintenance	12,130	20,000	21,660	0
Chickenhall Lane Environmental Improvement/Pay and Display	34,410	0	5,550	0
Citizens Advice Bureau Disabled Access	6,900	0	0	0
Civic Offices (Lifts)	400	0	1,950	0
Fair Oak Investigation	82,990	75,870	68,740	0
Falkland Road Parking Scheme	(960)	0	0	0
Fleming Park Leisure Centre Roof	34,500	0	93,530	0
Fleming Park Roof Replacement	0	0	0	6,500
General Packet Radio Service System	0	5,070	0	5,100
Grange Park Road Resurfacing	0	0	0	129,000
Hampshire Area Based Insulation Scheme	0	0	35,100	0
Hedge End Depot Building Works	8,080	0	1,710	5,200
Hedge End Depot Improvement Works	6,950	0	1,560	0
Hedge End Depot Roofing	34,870	0	0	0
Hedge End Station Car Park	0	0	10,000	170,000
Hiltingbury Pavilion	6,760	0	0	3,200
Meon Crescent to Toynebee School Cycleway	45,210	85,000	41,380	0
Multi Storey Car Park	846,160	300,000	190,070	0
Netley Cliff Coastal Erosion Scheme	0	0	45,000	65,000
North Millers Dale Traffic Calming	35,100	0	19,020	0
Otterbourne Food Waste Transfer Station	111,270	0	0	0
Pay On Foot Parking	610	0	0	0
Portacabin at Hedge End Depot	1,100	5,400	5,400	0
Public Transport Initiatives	23,100	10,990	11,790	13,000
Shears Mill Fish Pass	8,790	75,000	15,210	64,000
Shears Mill Micro Hydro Project	0	150,000	0	150,000 *
Solar Photo Voltaic Panels	0	800,000	621,000	379,000
Street Lamps and Banners	0	0	8,000	75,000
Swan Centre Roof Top Car Park	8,440	0	22,200	0
The Car Club	0	0	7,920	0
The Point Boiler	79,190	0	0	0
The Point Minor Building Works	0	0	0	61,800
The Point Refurbishment	8,940	0	9,670	0
The Point Roofing Works	0	0	32,860	37,100
The Point Winches	0	0	34,700	0
The Studios	0	0	0	150,000
Thornden to Otterbourne Cycleway	2,380	17,720	0	18,300
Twyford Road Access and Environmental Improvement	0	469,500	0	150,000 *
Twyford Road Access and Environmental Improvement Feasibility	3,920	4,000	4,580	0
Twyford Road Gateway	0	125,000	0	0
Vehicle Replacement Programme	513,690	1,219,350	237,240	1,451,700
Waste Collection Receptacles	41,770	94,500	96,840	74,500 *
Wessex House Cladding	(11,160)	0	21,250	0
Wessex House Improvements	0	0	25,880	100
Wessex House Lighting Scheme	0	0	150,000	0
Wessex House Maintenance	0	10,090	0	0
Wessex House Roof	0	0	190,000	30,000
Wessex House Toilets	0	17,000	19,430	2,600
Wessex House Windows	1,200	300,000	340,800	30,000

COMMUNITY INVESTMENT PROGRAMME				
	2010/11 Actual £	2011/12 Original £	2011/12 Revised £	2012/13 Original £
Workshop MOT Bay Upgrade	40,200	0	7,400	0
	1,986,940	3,970,240	2,639,700	3,232,900
<u>Leisure</u>				
Avenue Park Restoration Project	129,130	0	27,620	0
Bishopstoke Road - Phase 2	4,620	0	0	0
Bishopstoke Road Pavilion - The Hub	10,380	0	3,690	0
Dowds Farm Urban Park	10,870	7,030	63,460	15,000
Dynamo School of Gymnastics	0	0	186,000	10,000
Fleming Park Leisure Centre Improvements	0	200,000	0	80,000 *
Fleming Park Tennis Courts and Accommodation	51,600	0	0	0
Hamble Gymnasium - Extension and Upgrade	0	441,000	0	0
IVCP Car Park Improvements	234,960	0	19,000	0
IVCP High Hill Play Area	83,800	0	1,030	0
Knowle Park Play Facility	960	0	0	0
Lakeside Country Park New Building	0	50,000	0	82,500 *
Lawn Road Feasibility Study	0	0	0	57,000
Lawn Road Open Space	450	55,000	2,080	0
North End Copse Improvements	6,330	0	0	0
Stoke Park Woods Play Facility	26,890	26,150	25,620	0
The Point - Phase 3b	134,910	0	0	0
The Point Phase 3 - Non Recoverable Taxation	(290,000)	0	0	0
Wildern Studio Theatre	2,529,160	0	32,060	0
Wyvern J Track	4,570	0	0	0
	2,938,630	779,180	360,560	244,500
<u>Local Area Committee - Bishopstoke, Fair Oak and Horton Heath</u>				
Alan Drayton Way Crossing Improvement	5,210	0	0	0
AYF - Outdoor Phase	84,510	0	6,270	0
Botley Road/Eastleigh Road Junction	1,420	0	0	0
Botley Road Cycleway	2,870	0	40,380	0
Fair Oak Pedestrian Crossing Refuge	22,370	0	1,120	0
Fair Oak Road Sandy Lane Signals	0	0	1,420	0
Glebe Meadow Improvements	50,700	0	0	0
Hamilton Road Bus Stop	2,940	0	0	0
Lapstone Country Park	4,740	0	0	0
Lapstone Farm	38,150	0	0	0
Stoke Common Play Area	0	50,000	0	50,000 *
Street Name Plates	4,470	4,800	5,060	4,800
Unallocated BFOHH	0	72,150	0	72,100 *
Upper Barn Copse Play Area	74,880	0	0	0
Youth Area Facility	2,250	12,000	0	9,300
	294,510	138,950	54,250	136,200
<u>Local Area Committee - Bursledon, Hamble and Hound</u>				
A27 Bridge Road	920	0	220	0
A27 Providence Hill Cycle Strategy	1,620	0	160	0
Adult Exercise Equipment In Bursledon	0	4,490	0	0
Beach Lane Footpath Improvements	(920)	0	0	0
BHH Community Grants	0	0	0	2,500
Bridge Road Bus Shelter	2,890	0	30,610	0
Bursledon Community Centre Heating System	0	1,520	0	1,500
Bursledon Exercise Equipment	0	0	4,300	0
Bursledon Parish Improvements	2,550	0	0	0
Bursledon Village Hall Roof	0	2,810	0	2,800
Community Infrastructure	0	0	0	2,500
Cycle Link - Station Road / Hound Road	0	0	5,000	0

COMMUNITY INVESTMENT PROGRAMME				
	2010/11 Actual £	2011/12 Original £	2011/12 Revised £	2012/13 Original £
Cycle Network - Grange Road / So'ton Boundary	22,800	5,000	202,910	59,200
Dodwell Lane Bus Stop and Footway Improvements	0	0	10,980	0
Dog and Litter Bins	0	0	0	1,200
Ensign Way to Kings Avenue Cycleway	10,460	0	0	0
Footpath Signs Bursledon	1,440	0	2,040	0
Grange Road Improvements	190	0	13,010	0
Great Downs Park and Railings	0	1,290	0	0
Greyladyes Arts Foundation	8,550	0	0	0
Hamble College Pavilion	10,000	0	0	0
Hamble Common Signs	0	0	750	0
Hamble Lane Cycle Link	1,110	0	9,980	0
Hamble Lane / Hound Road Speed Sign	0	0	230	0
Hamble Lane to Kelvyn Crescent Footway	6,540	0	0	0
Hamble Public Art	320	15,150	4,830	10,500
Hamble Railway Station Signs	0	0	80	0
Hamble Square Tree	0	0	600	0
Hound Corner Pond Creation	400	4,000	4,340	1,500
Hound Way Cycle Scheme	43,540	0	0	0
Long Lane Recreation Ground Grant	0	0	0	8,600
Mount Pleasant Recreation Ground Skateramp	1,250	29,730	34,190	0
Old Netley Recreation Ground Pavilion	0	30,580	0	31,500
Old Netley Recreation Ground Play Facilities	0	4,070	4,200	0
Old Netley Sign	0	0	120	0
Peewit Hill Fence	420	0	740	0
Pilands Wood Community Centre Refurbishment	0	0	2,000	0
Pilands Wood MUGA	3,840	1,860	410	0
Pilands Wood Skatepark	5,170	0	0	0
Robin Place Environmental Improvements	0	0	0	1,000
Safety Improvements Victoria Road	(1,380)	0	0	0
Satchell Lane	0	280	0	300
South Court / Norbury Gardens Bollards	0	0	2,500	0
St Andrews Priory Centre Doors	0	500	0	500
St Edwards Church Hall Improvements	0	0	3,000	0
Station Road Bus Shelter	0	0	13,850	0
Station Road Recreation Ground Exercise/Play Equipment	0	36,160	0	37,400
Station Road Recreation Ground Facilities	6,030	10,090	2,480	0
Street Name Plates	5,540	4,610	4,610	4,800
Unallocated BHH	0	0	0	2,400
Verge Parking Chillerton/Shorwell	990	0	0	0
Victoria Road Bollards	0	0	1,000	0
Woodland Park	0	4,220	0	4,400
	134,270	156,360	359,140	172,600
<u>Local Area Committee - Chandler's Ford and Hiltingbury</u>				
Bins	1,200	3,040	480	2,700
CFH Unallocated Resources	0	790	0	800
Chandlers Ford Street Furniture	360	10,680	0	11,000
Cuckoo Bushes Improvements	3,710	0	0	0
Fryern Pavilion	0	46,980	74,350	60,000
Hiltingbury Lakes, Walkways, Seating and Signs	0	12,440	7,240	0
Hiltingbury Recreation Ground Drainage	30,280	12,920	0	0
Hiltingbury Recreation Ground Play Area/Kissing Gate	0	5,000	0	5,200
Hiltingbury Recreation Ground Playing Surface	0	80,460	32,070	55,100
Hiltingbury Recreation Ground Youth Facilities	1,640	0	0	0
Hiltingbury Water Meadows	3,220	0	6,800	0
Hocombe Mead	0	0	0	2,600
Hursley Road Crossing	60,520	30,000	33,890	0

COMMUNITY INVESTMENT PROGRAMME				
	2010/11	2011/12	2011/12	2012/13
	Actual	Original	Revised	Original
	£	£	£	£
Pavilion Car Park Hiltingbury Rec Resurfacing CCTV	560	0	0	0
Pennine Way Recreation Ground	0	15,690	0	16,200
Street Name Plates	4,910	5,100	5,220	5,100
The Arch Youth Theatre Public Art	440	0	3,760	7,700
The Arch Facilities Upgrade	0	34,090	10,230	25,000
Thornden Tennis Club	5,000	0	0	0
Westmoreland Play Area Gate	570	0	0	0
Winchester Road Pedestrian Refuge Point	1,810	38,600	0	43,200
Wyvern Close Drainage System	2,470	0	0	0
	116,690	295,790	174,040	234,600
<u>Local Area Committee - Eastleigh</u>				
Allbrook Knoll Open Space Bollards	0	0	700	0
Bandstand at Leigh Road Recreation Ground	1,960	0	1,960	6,400
Bishopstoke Road Footway North Side	0	0	0	200
Boyatt Wood Cycleway	0	8,560	8,850	0
Brookwood Avenue Refuge	0	0	0	12,500
Campbell Road Play Area Safety Surface	0	0	2,870	0
Chestnut Avenue Cycle Route	0	0	4,290	0
Christmas Lights	0	0	0	30,000
Christmas Parade Removable Bollard	0	0	580	0
Community Speed Watch	0	0	0	3,500
Cox Row Play Area Climbing Wall	0	0	1,280	0
Crestwood School Capital Grant	0	0	10,000	0
Eastleigh Unallocated Resources	0	14,700	0	11,300
ELAC Notice Boards	0	0	1,530	900
Energy Youth Facility	444,440	80,000	70,020	119,000
Engraved Paving Stones	1,310	10,130	470	10,000
Freespace Skate Bowl	0	5,520	70	5,500
Lakeside Country Park Access Road	0	0	0	20,500
Lakeside Country Park Car Parks	0	0	0	13,000
Lakeside Country Park Footpaths	0	0	0	34,000
Lakeside Country Park TRO	0	5,620	2,370	3,200
Leigh Road Recreation Ground Improvements	0	8,500	0	9,900
Leigh Road Recreation Ground Gateway Feature	860	8,080	2,520	8,400
Leigh Road Recreation Ground Play Area	2,170	0	0	0
Litter Bins and Benches	0	0	2,000	6,000
Magpie Lane Mound	2,490	0	0	0
Mitchell Road	0	190	0	200
North End Copse Improvements	0	0	2,000	4,200
Passfield Avenue Bus Stop	6,060	0	0	0
Pirelli Grant	0	20,870	0	20,900
Project Freespace	42,730	57,040	30,680	0
Street Name Plates	6,580	6,600	6,700	6,600
The Hub Security	0	0	7,220	0
Town Centre Improvements	4,560	0	0	0
TRO Magpie Lane and Nightingale Avenue	(330)	0	0	900
Velmore Tree Planting Scheme	0	0	70,480	3,000
	512,830	225,810	226,590	330,100
<u>Local Area Committee - Hedge End, West End and Botley</u>				
Barnsland Recreation Ground Capital Works	0	0	2,510	0
Berry Theatre Signs	0	0	3,650	0
Botley MTI	1,800	0	0	0
Botley to Bishops Waltham Improvement Links	0	0	0	500
Botley Transport Initiatives	0	7,000	1,330	5,700
Bursledon Road 30mph Sign	0	0	180	3,900
Chartwell Copse	3,320	7,000	7,340	3,400

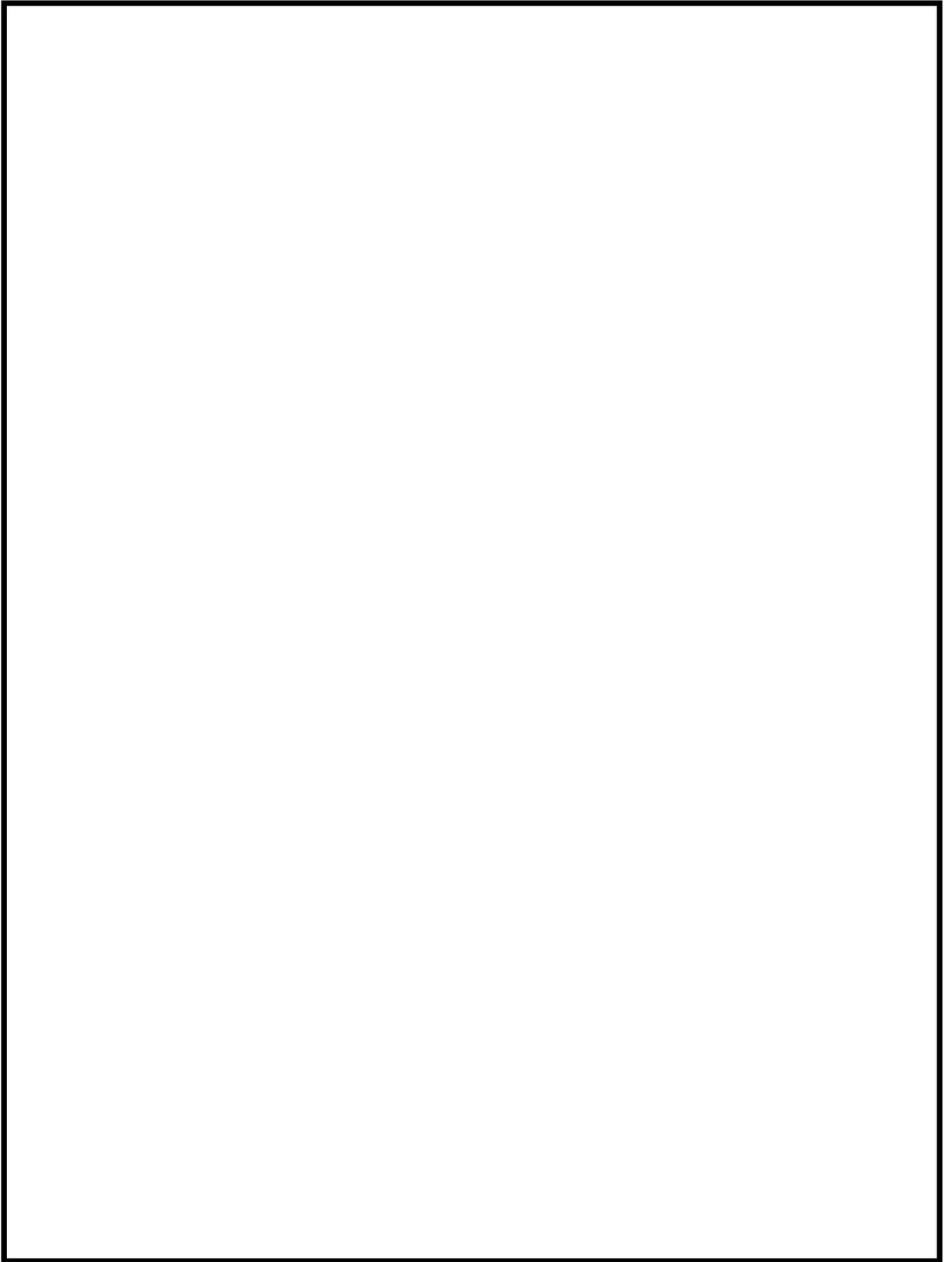
COMMUNITY INVESTMENT PROGRAMME				
	2010/11	2011/12	2011/12	2012/13
	Actual	Original	Revised	Original
	£	£	£	£
Chartwell Green	20,060	14,260	6,250	5,000
Combi Unit Botley Recreation Ground	0	0	6,500	0
Cranbourne Park Green Goal Unit	6,100	0	0	0
Disabled Access Hedge End	4,370	0	0	0
Dowds Farm - Community Hall (Salvation Army)	0	15,000	0	15,000
Dowds Farm Links	0	0	8,400	14,900
Dowds Farm Renovation	0	0	0	210,000
Drummond Community Centre Grant	700	12,160	7,520	4,300
Dual Use Primary School Provision - Kings Copse School	0	85,000	0	0
Existing Allotment Provision Hedge End	8,000	0	0	0
Existing Allotment Provision West End	12,300	0	0	0
Fawn Crescent Parking Reinstatement	1,100	0	0	0
Grounds Maintenance Store West End	30,000	0	0	0
Harbourne Car Park	2,850	1,400	190	0
Heath House Lane Gateway Feature	3,300	0	0	0
Hedge End Bowling Club Grant	0	0	3,000	0
Hedge End Library Kiosks	0	0	0	22,800
HEWEB Unallocated Resources	0	5,000	0	7,800
Hilldene Community Association Grant	14,000	0	0	0
Hilldene Community Centre	0	30,000	0	0
IVCP Public Areas	8,320	16,230	16,140	0
Kanes Hill Roundabout	2,330	0	10,630	0
Kings Copse Avenue Upgrade Roundabouts	9,210	0	0	0
Kings Copse Primary School Grant	0	0	36,000	49,000
Kings Copse School - Layby/School Zone	0	40,030	9,530	0
Lower Northam Road Cycle Route and Pedestrian Crossing	0	165,000	0	165,000
Lower Northam Road Pedestrian Refuge	0	0	0	1,100
Maypole Roundabout Crossing Improvements	1,130	0	0	200
Management Fund Minor Works	0	7,190	0	10,000
Moorgreen Meadows	3,620	6,560	0	6,900
Moorgreen Road Junction with West End High Street	23,260	0	0	0
Portable Youth Shelters	21,090	0	0	0
Public Art - Crematorium, West End	0	20,000	0	20,000
Public Art Berry Theatre, Wildern Lane	0	2,000	0	0
Public Art West End Village History Trail	0	18,320	0	15,000
Public Art Kings Copse Primary School	0	25,000	0	25,000
Public Art The The Ageas Bowl Bowl	5,510	49,080	9,500	39,700
Street Name Plates	10,530	8,700	6,730	10,700
Street Lighting West End	0	0	7,830	200
Telegraph Woods	0	7,000	0	7,800
Townhill Way Bus Shelter	0	0	8,500	0
Townhill Way Pedestrian Safety Improvement	3,030	0	0	0
Turnpike Way Speed Limits/Gateways	280	18,200	16,940	5,000
Upper Northam Road Bus Stop	0	0	0	700
Upper Northam Road Speed Reduction Measures	620	0	7,810	500
West End Copse Improvements	5,550	15,680	10,140	6,000
West End Library Extension	0	0	0	50,000
West End Pre School Refurbishment	20,000	0	0	0
West End Transport Initiatives	7,090	0	930	0
West End Village Centre Public Art	0	0	3,930	0
Wildern Community Facilities	10,040	0	0	0
Wildern Lane Park And Stride	3,980	0	20,780	11,000
Wildern School Tennis Courts	0	0	0	80,000
Wildern Studio Theatre	52,670	0	6,600	1,000
Woodhouse Lane Recreation Ground Skate Park	0	0	52,750	0
	296,160	575,810	271,610	798,100

COMMUNITY INVESTMENT PROGRAMME

	2010/11 Actual £	2011/12 Original £	2011/12 Revised £	2012/13 Original £
Urban Regeneration				
10 Pitmore Road	0	0	285,000	0
10A Pitmore Road	223,230	0	0	0
100 Southampton Road	0	0	1,280,000	0
11-13 Lower Northern Road	0	0	1,777,200	0
2A Lower Northam Road	0	0	4,953,270	0
4 Twyford Road	1,106,500	0	0	0
40 The Crescent	0	0	0	10,000
51 Kipling Road	173,950	33,070	21,050	10,000
Allotment Compensations	4,060	0	1,940	0
Black Horse House	17,230	0	105,540	0
Bursledon GP Surgery	5,310	50,000	621,580	3,307,200
Community Facility Redevelopment	8,580	15,370	0	13,500
Dowd's Farm Public Art	29,260	10,000	16,120	0
Earth Bar	161,940	0	0	0
Eastleigh House	4,701,070	0	0	0
Eastleigh House Refurbishment	0	3,828,500	300,000	3,678,500
Falkland Court Extension	0	170,000	70,000	100,000
Knowle Park Public Art	490	0	0	0
Land matters	0	0	0	500,000
Magistrates Court	0	0	911,730	0
Mitchell Road Car Park Feasibility Study	15,670	0	0	0
Mitchell Road Car Park External Works/Connections To Town Centre	0	250,000	0	0
Pirelli Art Work	44,930	66,800	52,800	0
The The Ageas Bowl Bowl Development	187,430	30,970,630	864,000	5,099,200
The Ageas Bowl Land and Stadium	0	0	0	6,500,000
Swan Centre Feasibility Study	1,000	0	0	0
Travelodge	0	3,750,000	2,542,910	1,195,100
Velmore Public Art	0	0	54,030	10,000
Woodside Avenue Community Building	11,530	385,000	3,870	384,600
Woodside Avenue Development	102,500	22,480	65,740	0
Woodside Avenue HWRC	24,140	285,000	40,860	420,000
Youth Options 73A Hiltingbury	121,520	0	0	0
	6,940,340	39,836,850	13,967,640	21,228,100
Total EBC Community Investment Programme	15,345,490	48,674,590	20,300,850	28,594,800

* denotes 2012/13 expenditure not currently approved; figures given are based on provisional estimates

APPENDICES



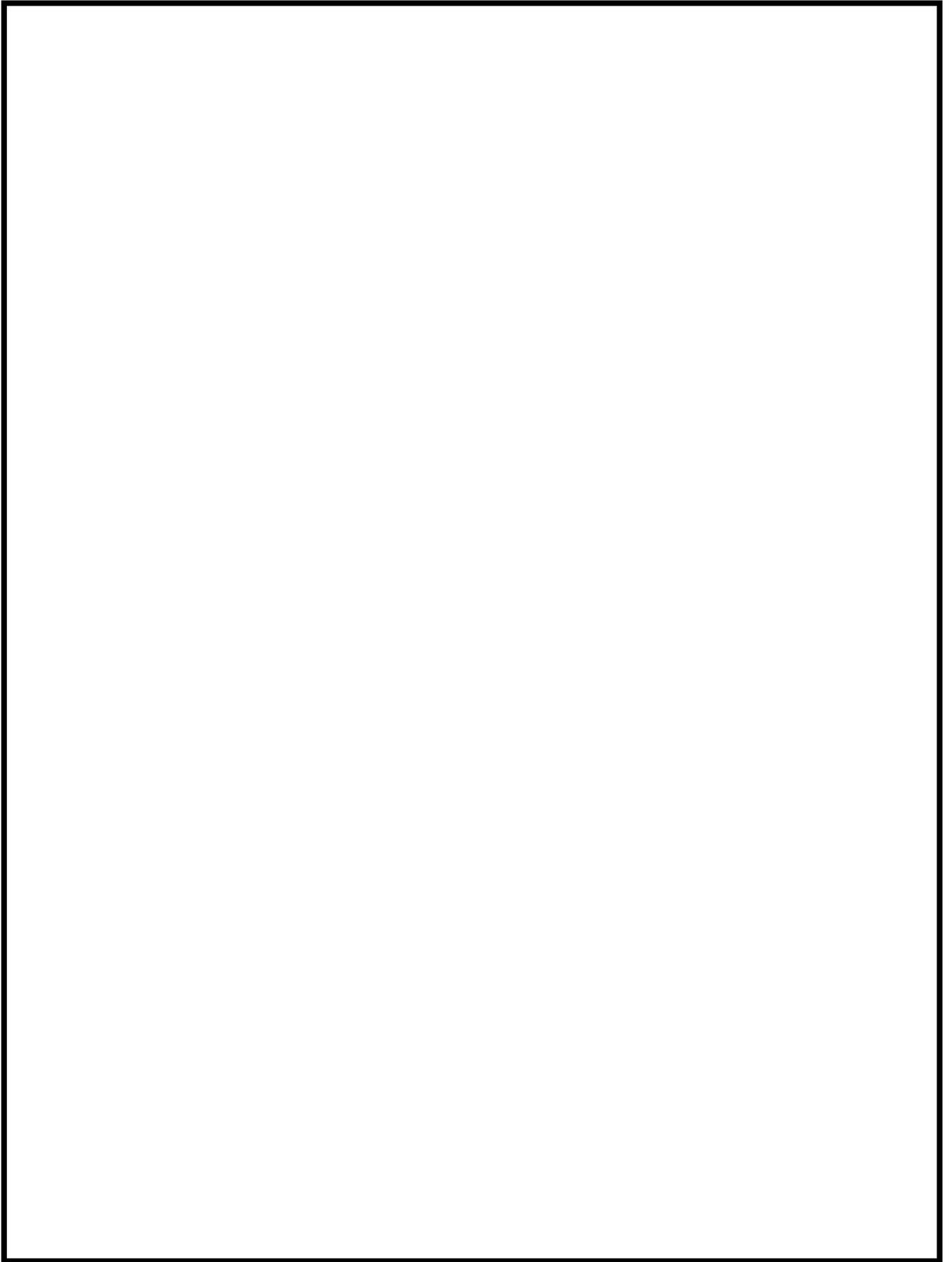
APPENDIX A		2011/12 Original Budget £	2012/13 Original Budget £
STAFFING			
Chief Executive			
	Salary & Travel	935,000	896,360
	Temporary Staff	16,580	0
		951,580	896,360
Corporate Costs			
	Recruitment & Retention	144,500	104,980
	Pension Costs	0	688,050
	Others	115,880	115,880
		260,380	908,910
Countryside and Trees			
	Salary & Travel	480,260	466,380
	Wages (incl Casual)	4,080	0
	Pension Costs	0	620
	Others	11,920	0
		496,260	467,000
Culture			
	Salary & Travel	642,080	785,790
	Wages (incl Casual)	127,150	153,520
	Temporary Staff	5,050	5,050
	Pension Costs	0	17,950
		774,280	962,310
Customer Services & ICT			
	Salary & Travel	866,300	872,440
	Wages (incl Casual)	2,480	2,430
		868,780	874,870
Development Control			
	Salary & Travel	751,420	701,230
		751,420	701,230
Direct Services			
	Salary & Travel	841,820	796,050
	Wages (incl Casual)	2,891,020	2,459,640
	Temporary Staff	121,240	121,240
		3,854,080	3,376,930
Financial Services			
	Salary & Travel	848,770	791,310
	Wages (incl Casual)	11,810	5,310
	Temporary Staff	8,200	8,200
		868,780	804,820
Housing & Environmental Health			
	Salary & Travel	1,360,500	1,228,680
	Temporary Staff	1,930	1,930
		1,362,430	1,230,610
Human Resources			
	Salary & Travel	292,000	274,120
	Wages (incl Casual)	32,560	31,590
		324,560	305,710

APPENDIX A		2011/12 Original Budget £	2012/13 Original Budget £
STAFFING			
Legal and Democratic Services			
	Salary & Travel	757,840	709,090
	Wages (incl Casual)	5,270	4,070
	Temporary Staff	7,240	4,700
	Others	23,890	0
		794,240	717,860
Local Areas			
	Salary & Travel	939,270	861,930
	Wages (incl Casual)	34,530	0
	Temporary Staff	8,330	8,330
	Pension Costs	0	900
		982,130	871,160
Planning Policy & Regeneration			
	Salary & Travel	1,295,200	1,252,280
	Wages (incl Casual)	52,780	52,220
	Temporary Staff	30,460	32,230
	Pension Costs	0	1,700
	Others	9,460	0
		1,387,900	1,338,430
Revenue and Benefits			
	Salary & Travel	1,228,910	1,169,270
	Wages (incl Casual)	5,940	0
		1,234,850	1,169,270
Transportation & Engineering			
	Salary & Travel	1,412,210	1,327,440
	Temporary Staff	1,420	1,420
	Pension Costs	0	4,050
		1,413,630	1,332,910
		16,325,300	15,958,380
Summary			
	Salary & Travel	12,624,650	12,132,370
	Wages	3,167,620	2,708,780
	Temporary Staff	200,450	183,100
	Recruitment & Retention	183,350	104,980
	Pension Costs	0	713,270
	Others	149,230	115,880
	TOTAL EMPLOYEES BUDGET:	16,325,300	15,958,380
	STAFF TURNOVER SAVING:	(350,000)	(200,000)
	CAPITAL STAFFING ALLOCATION:	0	35,030
	NET EMPLOYEE BUDGET:	15,975,300	15,793,410

APPENDIX B						
PRACTICE ACCOUNTS AND SERVICE UNITS						
	Human Resources	Chief Executive	Legal & Democratic Services	Culture	Transportation & Engineering Services	Development Control
Employees	522,190	787,310	526,880	135,680	1,322,020	709,910
Service Units	0	0	58,190	0	0	18,410
Property	30	0	2,860	0	29,370	60
Supplies & Services	(390)	6,130	51,130	1,390	14,140	15,470
Transport & Plant	0	480	0	0	15,260	0
Administrative Costs	47,220	22,330	17,270	5,190	33,520	45,230
Admin Apportioned Costs	131,820	123,620	91,440	21,110	137,720	190,810
Total Expenditure	702,930	939,870	747,770	163,370	1,552,030	979,890
Customer And Client Receipts	0	(7,500)	(40)	0	0	0
Total Income	0	(7,500)	(40)	0	0	0
TOTAL - Recharged to Borough Council Services	702,930	932,370	747,730	163,370	1,552,030	979,890

APPENDIX B							
PRACTICE ACCOUNTS AND SERVICE UNITS							
	Financial Services	Housing & Health	Customer Service & ICT	Countryside & Trees	Planning Policy & Regeneration	Local Areas	Direct Services
Employees	814,440	1,237,580	787,460	378,290	1,038,780	574,900	609,520
Service Units	17,560	0	0	60,000	910	0	0
Property	1,940	1,490	4,140	14,730	4,300	0	200
Supplies & Services	(32,740)	5,120	310,860	13,340	9,690	2,280	18,120
Transport & Plant	50	420	870	27,420	1,450	0	7,510
Administrative Costs	31,340	31,240	44,050	15,500	27,220	8,820	41,560
Admin Apportioned Costs	180,630	198,890	108,300	70,650	259,840	60,660	87,500
Asset Rental	3,740	0	7,030	0	0	0	0
Total Expenditure	1,016,960	1,474,740	1,262,710	579,930	1,342,190	646,660	764,410
Government Grants	(770)	0	0	(15,000)	0	0	0
Contributions	0	0	0	0	0	0	(50,000)
Customer And Client Receipts	(1,170)	(120)	0	0	0	(2,060)	0
Total Income	(1,940)	(120)	0	(15,000)	0	(2,060)	(50,000)
TOTAL - Recharged to Borough Council Services	1,015,020	1,474,620	1,262,710	564,930	1,342,190	644,600	714,410

INCOME AND EXPENDITURE ACCOUNT	Outturn 2010/11 £	Original 2011/2012 £	Revised 2011/2012 £	Budget 2012/2013 £
NET COST OF SERVICE	8,989,820	12,616,540	12,566,940	10,810,590
<u>AUTHORITY MANAGEMENT REVENUE ACCOUNT</u>				
Precepts of Local Preception Authorities	2,362,880	2,410,580	2,410,580	2,445,820
Interest Payable and Similar Contributions	392,950	2,148,000	1,008,000	1,440,000
IFRIC Interest	3,460	3,150	3,150	3,150
Interest and Investment Income	(453,670)	(585,500)	(271,000)	(333,000)
Pension Interest and Expected Returns	1,610,000	0	0	0
Total Authority Management Revenue Account	3,915,620	3,976,230	3,150,730	3,555,970
<u>MAIN FUNDING SOURCES</u>				
Collection Fund Surplus	(8,451,460)	(8,433,110)	(8,433,110)	(8,511,570)
Non Service Specific Government Grant	(984,780)	(1,377,070)	(1,377,070)	(100,890)
NNDR Distribution from Pool	(6,781,800)	(4,455,050)	(4,455,050)	(5,204,710)
Area Base Grant	(36,280)	0	(52,680)	0
Total Main Funding Sources	(16,254,320)	(14,265,230)	(14,317,910)	(13,817,170)
Total Amounts Excluded by Statute	1,354,100	(2,367,830)	(2,460,530)	(2,368,600)
Total Amounts Included by Statute	840,840	805,050	1,044,630	1,626,080
<u>TRANSFERS</u>				
Transfers from Developers Contributions	(109,340)	(53,800)	(149,650)	(53,800)
Transfers Developers Contribution to Revenue	109,340	53,800	149,650	53,800
Net Transfers Capital	77,710	0	0	0
Net Transfers re LAC Capital	1,480	0	14,100	0
Net Transfers re LAC Revenue	94,470	(3,000)	(88,420)	(9,000)
Net Transfers re Revenue	530,270	47,550	(136,370)	172,710
Total Transfers	703,930	44,550	(210,690)	163,710
<u>TRANSFER (TO) / FROM RESERVES</u>	(450,010)	809,310	(226,830)	(29,420)
D05*				



Glossary

Standard Terms and Classification

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

Expenditure

Employees

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

Service Units

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

Property Costs

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

Supplies and Services

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

Transport and Plant

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

Administrative Costs

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

Administrative Apportioned Costs

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

Payments to Agencies and Other Bodies

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

Transfer Payments

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

Capital Financing

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

Income

Government Grants

Includes all grant income received from government departments.

Other Grants, Reimbursements and Contributions

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

Customer and Client Receipts

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

EASTLEIGH BOROUGH COUNCIL BUDGET BOOK 2012-13

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