

Revenue Budget Book 2011/12

Nick Tustian
Corporate Director (CFO)

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2011-12**

FOREWORD

INTRODUCTION

1. Eastleigh Borough Council's 2011-12 budget was approved by Council on the 24th February 2011. 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 settlement for 2011-12. The settlements are:

	2010-11	2011-12
	£	£
Revenue Support Grant	984,780	1,377,070
Business Rate Income	6,781,800	4,455,050
Total External Finance	<u>7,766,580</u>	<u>5,832,120</u>
Council Tax Fund Surplus	49,010	78,810
Community Charge	1,050	0
Council Tax Income	5,940,360	5,943,720
Net General Fund Requirement	<u>13,757,000</u>	<u>11,854,650</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	36,815
Bowls Facilities	6,500
Bus Shelters	9,481
Cemeteries	71,438
Children's Play Areas	20,054
Christmas Lighting	21,540
Countryside Sites	30,517
Crestwood	6,400
Eastleigh Town Centre Christmas Event	3,000
Open Spaces, Parks and Recreation Grounds	168,889
Playing Fields	150,254
Police Community Support Officers	18,700
Public Toilets	50,001
Total	<u>593,589</u>

Special Expenses in Parished Areas

Allbrook	72
Bishopstoke	84,624
Botley	35,562
Bursledon	48,365
Chandler's Ford	283,107
Fair Oak and Horton Heath	53,847
Hamble-le-Rice	1,756
Hedge End	51,820
Hound	61,322
West End	79,374
	<u>699,849</u>
Total of all Special Expenses	<u><u>1,293,438</u></u>

COUNCIL TAX

4. The Council meeting of 16th December 2010 resolved that the taxbase for 2011-12 be as follows:

	£
Eastleigh and the Non – Parished Areas	7,218.65
Parished Areas	37,149.50
Total	<u>44,368.15</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:

$$\frac{5,943,720 - 1,293,438}{44,368.15} = \text{£}104.81$$

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

$$\frac{5,943,720}{44,368.15} = \text{£}133.96$$

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

	Special Expenses £	Council Taxbase £	Council Tax (Special) £
Allbrook	72	620.88	0.12
Bishopstoke	84,524	3,383.47	24.98
Botley	35,491	1,934.59	18.35
Bursledon	48,614	2,270.69	21.41
Chandler's Ford	296,857	9,194.44	32.29
Fair Oak and Horton Heath	54,019	3,668.69	14.72
Hamble-le-Rice	1,756	1,929.60	0.91
Hedge End	52,291	7,270.47	7.19
Hound	61,322	2,491.77	24.61
West End	79,374	4,384.90	18.10
	714,320	37,149.50	
Non – Parished Area	593,118	7,218.65	82.16

RESERVES

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

	2010-11 £'000 (Revised)	2011-12 £'000
Opening Balance	(2,183)	(2,297)
Movement to/from balances in year	(114)	809
Closing balance	(2,297)	(1,488)

SUMMARY

9. The Council has succeeded in setting a balanced budget for 2011-12. 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 2011-12 Band D Property	Parish £	Borough £	County £	Fire £	Police £	Total £
Allbrook	49.56	104.93	1,037.88	61.38	146.25	1,400.00
Bishopstoke	37.74	129.79	1,037.88	61.38	146.25	1,413.04
Botley	97.48	123.16	1,037.88	61.38	146.25	1,466.15
Bursledon	45.63	126.22	1,037.88	61.38	146.25	1,417.36
Chandler's Ford	15.09	137.10	1,037.88	61.38	146.25	1,397.70
Fair Oak and Horton Heath	86.43	119.53	1,037.88	61.38	146.25	1,451.47
Hamble-le-Rice	113.87	105.72	1,037.88	61.38	146.25	1,465.10
Hedge End	87.66	112.00	1,037.88	61.38	146.25	1,445.17
Hound	110.30	129.42	1,037.88	61.38	146.25	1,485.23
West End	84.87	122.91	1,037.88	61.38	146.25	1,453.29
Non – Parish Areas (Special Expenses)	0.00	186.97	1,037.88	61.38	146.25	1,432.48
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	620.88	30,770	49.56	72	0.12	
Bishopstoke	3,383.47	127,700	37.74	84,524	24.98	
Botley	1,934.59	188,584	97.48	35,491	18.35	
Bursledon	2,270.69	103,612	45.63	48,614	21.41	
Chandler's Ford	9,194.44	138,790	15.09	296,857	32.29	
Fair Oak and Horton Heath	3,668.69	317,070	86.43	54,019	14.72	
Hamble-le-Rice	1,929.60	219,722	113.87	1,756	0.91	
Hedge End	7,270.47	637,350	87.66	52,291	7.19	
Hound	2,491.77	274,842	110.30	61,322	24.61	
West End	4,384.90	372,139	84.87	79,374	18.10	
Non – Parish Areas (Special Expenses)	7,218.65	0	0.00	593,118	82.16	

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £104.81 for 2011-12

SUMMARY	Outturn	Original	Revised	Budget
	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Area Committees	6,392,560	8,138,230	7,916,380	4,817,080
Regeneration & Resources	5,382,810	5,430,470	6,272,270	5,301,150
Environment Portfolio	4,180,800	4,535,610	4,300,200	3,732,850
Transport & Streetscene Portfolio	2,069,190	2,400,220	1,740,530	786,690
Health	723,170	777,310	768,430	690,490
Business & Skills Portfolio	(325,160)	(3,242,680)	(3,413,460)	(3,445,440)
Leisure Portfolio	5,518,940	3,615,950	3,627,620	3,338,550
Communities	468,650	497,420	471,810	381,520
Housing & Customer Service	1,112,880	2,207,100	2,003,850	709,400
Local Area Cost Adjustment	(4,233,840)	(4,527,790)	(4,258,530)	(3,695,750)
Grand Total	21,290,000	19,831,840	19,429,100	12,616,540
Income and Expenditure Account	(7,510,380)	(5,871,820)	(5,786,230)	47,420
Sub Total	13,779,620	13,960,020	13,642,870	12,663,960
Transfers to (from) Balances	(82,000)	(203,020)	114,130	(809,310)
Net General Fund Requirement	13,697,620	13,757,000	13,757,000	11,854,650
Funding:				
Revenue Support Grant	(1,439,400)	(984,780)	(984,780)	(1,377,070)
Non-Domestic Rates	(6,236,230)	(6,781,800)	(6,781,800)	(4,455,050)
Council Tax	(5,923,310)	(5,940,360)	(5,940,360)	(5,943,720)
Collection Fund Surplus	(97,680)	(49,010)	(49,010)	(78,810)
Community Charge	(1,000)	(1,050)	(1,050)	0
Total Funding	(13,697,620)	(13,757,000)	(13,757,000)	(11,854,650)
All References*				

SUBJECTIVE ANALYSIS	Outturn 2009/10 £	Original 2010/11 £	Revised 2010/11 £	Budget 2011/12 £
Employees	17,316,984	18,920,380	17,793,980	16,537,880
Property	3,821,120	3,772,830	4,199,020	3,657,270
Supplies & Services	6,910,520	5,978,680	7,452,110	2,785,800
Transport & Plant	991,733	956,050	958,660	948,380
Administration Costs	1,494,568	1,620,550	1,551,270	1,431,680
Payment to Agencies	3,023,158	3,049,380	2,586,970	1,441,990
Housing Benefits	30,318,959	30,650,650	32,215,650	32,215,650
Asset Management and Other Charges	6,547,496	2,213,830	2,390,170	2,368,100
TOTAL EXPENDITURE	70,424,538	67,162,350	69,147,830	61,386,750
Government Grants	(34,243,768)	(32,667,800)	(33,994,010)	(33,649,720)
Contributions	(938,721)	(668,880)	(866,030)	(552,930)
Customer & Client Receipts	(13,949,273)	(13,992,760)	(14,857,620)	(14,566,490)
Interest Income	(2,776)	(1,070)	(1,070)	(1,070)
TOTAL INCOME	(49,134,538)	(47,330,510)	(49,718,730)	(48,770,210)
NET INCOME AND EXPENDITURE	21,290,000	19,831,840	19,429,100	12,616,540
Transfer To / (From) Reserves	(82,000)	(203,020)	114,130	(809,310)
NET	21,208,000	19,628,820	19,543,230	11,807,230



AREA COMMITTEES



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

Relevant Strategic Priority: Supports all
Responsible Officer – Min Partner (Ext 8439)

Objective:

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

- i. prioritise the following areas of work; community safety, 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 particular in respect of transfer of land, resources and functions and, where appropriate, 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 other agencies including the County Youth Service to develop youth provision;
- 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	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Employees	50	0	0	0
Service Units	86,990	91,640	83,100	83,380
Property	9,320	11,620	11,580	8,420
Supplies and Services	41,360	28,760	94,800	23,000
Deferred Charges	186,550	0	0	0
Administrative Costs	520	2,050	2,070	1,130
Admin Apportioned Costs	12,220	15,670	8,420	11,260
Payment To Agencies	65,200	65,200	64,780	61,290
Capital Financing	64,320	64,290	64,180	64,160
Devolved Activities	654,990	717,420	663,930	574,520
Total Expenditure	1,121,520	996,650	992,860	827,160
Contributions	94,130	84,000	92,000	72,000
Government Grants Deferred	77,620	0	0	0
Customer and Client Receipts	2,470	0	0	0
Total Income	174,220	84,000	92,000	72,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	947,300	912,650	900,860	755,160
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	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Employees	20	0	0	0
Service Units	89,300	92,730	84,280	81,670
Property	220	0	0	0
Supplies and Services	35,810	26,830	108,120	36,890
Deferred Charges	262,200	0	0	0
Administrative Costs	750	20	140	90
Admin Apportioned Costs	17,030	15,230	22,110	22,410
Payment To Agencies	48,820	45,950	31,800	29,110
Capital Financing	49,100	48,160	47,720	46,780
Devolved Activities	692,470	792,660	696,090	592,780
Total Expenditure	1,195,720	1,021,580	990,260	809,730
Contributions	8,450	0	0	0
Government Grants Deferred	259,530	0	0	0
Customer and Client Receipts	950	0	0	0
Total Income	268,930	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	926,790	1,021,580	990,260	809,730
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	87,000	93,180	83,110	80,400
Property	13,920	0	2,280	0
Supplies and Services	23,440	17,470	15,830	15,620
Deferred Charges	213,710	1,810	1,810	0
Administrative Costs	3,900	0	880	570
Admin Apportioned Costs	10,120	14,970	9,410	11,420
Capital Financing	370	370	1,110	1,120
Devolved Activities	722,420	723,040	779,940	687,230
Total Expenditure	1,074,880	850,840	894,370	796,360
Contributions	1,780	0	7,720	0
Government Grants Deferred	13,710	0	0	0
Customer and Client Receipts	1,590	0	0	0
Total Income	17,080	0	7,720	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,057,800	850,840	886,650	796,360
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 corporate policies and priorities of the Council. The Committee will determine priorities for expenditure based on the local knowledge of its Members and their awareness of community priorities. It will seek opportunities for part-funding initiatives, and encourage initiatives which generate income, enhance the effective use of budgets and obtain Best Value.

All activities will be carried out in support of the principles of the Corporate Strategy and emerging Community Strategy. The Scope of Activity is:

- i. The Local Area Committee will directly manage budgets to deliver a high quality 'first stop' service from the Local Area Office which include the Town Centre Shopmobility Scheme.
- ii. It 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.
- iii. It will provide and fund a residents parking scheme for central Eastleigh which will be reviewed to ensure optimum satisfaction to affected residents.
- iv. It will determine and monitor Planning Enforcement and Development Control services.
- v. 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.
- vi. It will provide effective Environmental Services to include dog control, control of pollution and private sewers.
- vii. 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 environmental projects.
- viii. It will part fund Eastleigh Museum and Crestwood Community School.
- ix. It will provide funds for Community Development and local Youth Initiatives.
- x. It will provide funds for local Community Safety Initiatives.
- xi. It will fund expenses incurred in running Committee meetings and provision of the Area Co-ordination Service.
- xii. 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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	100,020	107,670	102,690	104,000
Service Units	92,780	101,540	83,110	79,770
Property	66,360	59,250	60,620	56,630
Supplies and Services	32,140	33,580	65,330	21,490
Deferred Charges	67,360	38,420	38,420	0
Administrative Costs	6,050	5,640	6,760	6,120
Admin Apportioned Costs	25,520	39,750	28,740	31,400
Payment To Agencies	134,450	124,760	124,760	100,950
Capital Financing	2,960	2,950	3,710	3,700
Devolved Activities	1,180,940	1,195,500	1,197,640	1,054,530
Total Expenditure	1,708,580	1,709,060	1,711,780	1,458,590
Contributions	2,750	0	4,000	0
Government Grants Deferred	10,910	0	0	0
Customer and Client Receipts	19,900	500	500	2,700
Total Income	33,560	500	4,500	2,700
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,675,020	1,708,560	1,707,280	1,455,890
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 cuts in line with the Government requirements and will explore opportunities to contribute efficiency savings in line with 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, health projects and for elderly persons;
- v. provide revenue support for community use of Arts and Recreational facilities and the new Berry theatre at Wildern School;
- 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, dog control, control of pollution and inspection of private sewers, litter and street cleansing and funding for local environmental 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 Local Youth Initiatives such as detached youth work, 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	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Employees	470	0	0	0
Service Units	93,340	96,780	87,610	84,230
Property	36,350	45,930	36,790	41,630
Supplies and Services	30,330	54,940	120,940	43,440
Deferred Charges	690,440	2,225,990	2,225,990	0
Administrative Costs	1,040	30	100	70
Admin Apportioned Costs	14,250	16,890	10,100	13,280
Payment To Agencies	58,920	125,980	49,980	54,980
Devolved Activities	983,050	1,099,170	920,930	786,690
Total Expenditure	1,908,190	3,665,710	3,452,440	1,024,320
Contributions	7,880	0	0	0
Government Grants Deferred	87,720	0	0	0
Customer and Client Receipts	26,940	21,110	21,110	24,380
Total Income	122,540	21,110	21,110	24,380
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,785,650	3,644,600	3,431,330	999,940
A04*				

REGENERATION & RESOURCES PORTFOLIO

REGENERATION & RESOURCES	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Planning Services				
Development Control	659,310	801,430	1,019,690	776,980
Planning Policy And Design	652,330	677,950	862,550	680,630
Building Control Partnership	36,120	47,780	26,980	11,110
Eastleigh River Side	117,290	240,480	145,400	48,200
Sub-Total	1,465,050	1,767,640	2,054,620	1,516,920
Corporate & Democratic Core				
Corporate Init. & Community Involvement	326,770	486,650	505,430	365,550
Corp & Demo Core & Unapp' Ohds	1,665,390	1,294,610	1,517,360	1,414,770
Democratic Process	727,780	780,670	738,030	698,540
Communications	126,990	148,630	151,030	147,410
Civic Events And Mayoralty	114,070	132,510	140,580	140,190
Corporate Regulatory	142,990	153,480	158,220	157,340
Sub-Total	3,103,990	2,996,550	3,210,650	2,923,800
Central Administration				
Land Charges	44,250	56,770	58,200	39,240
Registration Of Electors & Election Expenses	195,780	313,570	282,280	240,620
Accommodation & Establishment	(20)	0	0	0
Licensing Act 2003/Gambling Act 2005	30,600	49,230	63,940	61,070
Print And In-House Design Room	40	0	0	0
Sub-Total	270,650	419,570	404,420	340,930
Revenue Services				
Community Charge	4,290	0	0	0
Council Tax	459,020	500,150	502,980	272,700
Nndr Collection	3,070	(9,590)	(1,570)	(8,540)
Sub-Total	466,380	490,560	501,410	264,160
Miscellaneous Services				
Internal Services	(28,530)	(207,260)	347,310	337,410
Staffing Matters	39,690	(73,560)	(275,370)	(86,500)
Staff Restaurant	43,500	28,110	20,230	18,910
Combined Heat and Power	22,080	8,860	9,000	(14,480)
Sub-Total	76,740	(243,850)	101,170	255,340
Grand Total	5,382,810	5,430,470	6,272,270	5,301,150
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 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 971 were received in 2009/10.
- ii. Investigation of alleged breaches of planning control of which there were 737 in 2009/10 and any subsequent necessary enforcement action.
- iii. Planning appeals of which 30 were lodged in 2009/10.

REGENERATION & RESOURCES DEVELOPMENT CONTROL	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	1,228,330	1,409,340	1,239,320	1,055,490
Property	380	0	0	0
Supplies and Services	52,290	10,120	10,120	0
Transport and Plant	50	0	0	0
Administrative Costs	16,210	19,610	19,620	17,150
Admin Apportioned Costs	140,400	196,070	154,510	103,120
Total Expenditure	1,437,660	1,635,140	1,423,570	1,175,760
Government Grants	351,740	319,830	0	0
Customer and Client Receipts	426,610	513,880	403,880	398,780
Total Income	778,350	833,710	403,880	398,780
NET GENERAL FUND REQUIREMENT TO SUMMARY	659,310	801,430	1,019,690	776,980
Bishopstoke/Fair Oak/Horton Heath	205,470	288,920	210,130	160,340
Bursledon/Hamble/Hound	228,570	257,160	227,940	178,480
Chandler's Ford/Hiltingbury	201,140	175,580	182,650	133,660
Eastleigh	200,820	183,730	193,710	139,400
Hedge End/West End/Botley	190,960	215,870	195,260	137,600
Total Local Area Committees	1,026,960	1,121,260	1,009,690	749,480
R00*				

REGENERATION & RESOURCES PORTFOLIO PLANNING POLICY AND DESIGN

Relevant Strategic Priority: A Prosperous Place

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 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 of public art in the Borough in accordance with the Council's policies.

REGENERATION & RESOURCES PLANNING POLICY AND DESIGN	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	19,330	20,340	31,800	100
Service Units	522,100	515,810	625,030	568,770
Supplies and Services	39,740	10,380	79,260	10,380
Transport and Plant	50	340	340	340
Administrative Costs	8,690	19,050	38,230	11,590
Admin Apportioned Costs	73,660	91,530	102,290	84,990
Payment To Agencies	(60)	0	0	0
Capital Financing	23,550	23,550	24,360	24,340
Total Expenditure	687,060	681,000	901,310	700,510
Government Grants	16,840	0	16,830	16,830
Contributions	12,910	0	18,880	0
Government Grants Deferred	4,710	0	0	0
Customer and Client Receipts	270	3,050	3,050	3,050
Total Income	34,730	3,050	38,760	19,880
NET GENERAL FUND REQUIREMENT TO SUMMARY	652,330	677,950	862,550	680,630
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, 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.

REGENERATION & RESOURCES BUILDING CONTROL PARTNERSHIP	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	(4,690)	20,050	0	0
Service Units	60,170	63,950	54,000	53,000
Supplies and Services	270	0	0	0
Capital Financing	6,650	6,640	6,650	6,650
Total Expenditure	62,400	90,640	60,650	59,650
Government Grants Deferred	470	0	0	0
Customer and Client Receipts	25,810	42,860	33,670	48,540
Total Income	26,280	42,860	33,670	48,540
NET GENERAL FUND REQUIREMENT TO SUMMARY	36,120	47,780	26,980	11,110

R02*

REGENERATION & RESOURCES PORTFOLIO

EASTLEIGH RIVER SIDE

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

Responsible Officer – Bernie Topham (Ext 8100)

Objective

To deliver a high quality development on currently derelict and underused land, accommodating up to 9,000 jobs. This business park, with its associated infrastructure improvements, aims to provide high value-added employment, making a significant contribution to the ambitious sub-regional GVA 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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	2,080	1,900	1,800	1,800
Service Units	84,050	84,390	10,000	10,000
Supplies and Services	60,580	23,600	44,790	23,600
Deferred Charges	38,490	105,000	105,000	0
Administrative Costs	510	40	0	0
Admin Apportioned Costs	12,380	25,550	10,600	12,800
Total Expenditure	198,090	240,480	172,190	48,200
Contributions	42,310	0	26,790	0
Government Grants Deferred	38,490	0	0	0
Total Income	80,800	0	26,790	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	117,290	240,480	145,400	48,200

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 CORPORATE INITIATIVES AND COMMUNITY INVOLVEMENT	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	44,880	48,600	46,060	46,060
Service Units	175,480	222,820	184,630	146,290
Supplies and Services	14,610	42,090	14,340	11,980
Deferred Charges	10,280	0	0	0
Transport and Plant	210	0	0	0
Administrative Costs	2,700	3,520	3,300	570
Admin Apportioned Costs	231,980	286,980	232,910	146,170
Capital Financing	48,630	47,570	58,120	36,410
Total Expenditure	528,770	651,580	539,360	387,480
Contributions	176,480	164,930	33,930	21,930
Government Grants Deferred	25,520	0	0	0
Total Income	202,000	164,930	33,930	21,930
NET GENERAL FUND REQUIREMENT TO SUMMARY	326,770	486,650	505,430	365,550
R10*				

**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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	126,250	128,190	127,690	127,680
Service Units	540,230	569,320	508,950	510,830
Supplies and Services	70,850	60,980	102,480	115,980
Deferred Charges	580,240	144,790	144,790	0
Administrative Costs	1,250	1,030	1,090	1,070
Admin Apportioned Costs	322,310	366,040	561,880	588,730
Capital Financing	24,260	24,260	70,480	70,480
Total Expenditure	1,665,390	1,294,610	1,517,360	1,414,770
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,665,390	1,294,610	1,517,360	1,414,770
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	8,130	1,000	1,280	290
Service Units	20,940	24,840	21,950	19,760
Property	370	320	330	340
Supplies and Services	24,010	24,260	24,260	24,260
Transport and Plant	9,600	10,490	10,490	10,490
Administrative Costs	457,640	458,450	455,260	453,700
Admin Apportioned Costs	209,260	261,310	224,460	189,700
Total Expenditure	729,950	780,670	738,030	698,540
Customer and Client Receipts	2,170	0	0	0
Total Income	2,170	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	727,780	780,670	738,030	698,540
Bishopstoke/Fair Oak/Horton Heath	12,600	7,420	14,440	12,810
Bursledon/Hamble/Hound	17,390	17,880	12,960	11,490
Chandler's Ford/Hiltingbury	10,680	14,810	21,080	19,600
Eastleigh	12,080	16,450	7,510	6,530
Hedge End/West End/Botley	19,990	17,620	14,540	12,300
Total Local Area Committees	72,740	74,180	70,530	62,730
R13*				

REGENERATION & RESOURCES PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Supports All

Responsible Officer – Gaetana Wiseman (Ext 8174)

Objective

To provide a communications service for the Council and marketing and promotional support for departments.

Scope of Activity

- i. Operating a press office to provide a service for the press and Council.
- ii. Overseeing the Council's arrangements with their advertising agency.
- iii. Providing an information service for the public producing literature and publications including staff and member communication.
- iv. Provide and co-ordinate marketing support for the Council including advice and use of corporate branding.

**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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Property	0	20	20	20
Supplies and Services	7,930	12,090	19,420	12,090
Transport and Plant	6,040	7,670	7,670	7,670
Administrative Costs	5,610	3,330	3,970	3,260
Admin Apportioned Costs	92,710	109,400	109,500	117,150
Miscellaneous	1,610	0	0	0
Total Expenditure	113,900	132,510	140,580	140,190
Customer and Client Receipts	(170)	0	0	0
Total Income	(170)	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	114,070	132,510	140,580	140,190

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:

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

REGENERATION & RESOURCES CORPORATE REGULATORY	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Supplies and Services	142,940	150,230	150,230	150,230
Administrative Costs	0	1,010	1,010	1,010
Admin Apportioned Costs	50	2,240	6,980	6,100
Total Expenditure	142,990	153,480	158,220	157,340
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	142,990	153,480	158,220	157,340

R17*

REGENERATION & RESOURCES PORTFOLIO LAND CHARGES

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Richard Ward (Ext 8103)

Objectives

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

Scope of Activity

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

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

REGENERATION & RESOURCES LAND CHARGES	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	53,020	79,630	69,250	70,820
Service Units	70,420	85,290	75,930	75,510
Property	4,020	3,160	3,160	3,160
Supplies and Services	4,570	4,780	4,650	4,730
Deferred Charges	29,820	0	0	0
Administrative Costs	3,350	1,850	1,870	1,780
Admin Apportioned Costs	91,590	79,240	97,370	89,100
Capital Financing	0	0	3,150	3,150
Total Expenditure	256,790	253,950	255,380	248,250
Government Grants Deferred	600	0	0	0
Customer and Client Receipts	211,940	197,180	197,180	209,010
Total Income	212,540	197,180	197,180	209,010
NET GENERAL FUND REQUIREMENT TO SUMMARY	44,250	56,770	58,200	39,240
R21*				

REGENERATION & RESOURCES PORTFOLIO REGISTRATION OF ELECTORS AND ELECTION EXPENSES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objectives

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

Scope of Activity

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

REGENERATION & RESOURCES REGISTRATION OF ELECTORS & ELECTION EXPENSES	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	112,210	77,180	76,920	72,080
Service Units	99,080	93,160	87,190	85,240
Property	15,730	13,220	12,520	10,860
Supplies and Services	53,390	17,490	17,490	11,490
Transport and Plant	0	6,470	6,470	6,470
Administrative Costs	56,920	34,830	30,820	30,010
Admin Apportioned Costs	38,280	68,770	48,420	22,770
Capital Financing	5,000	3,000	3,000	2,280
Total Expenditure	380,610	314,120	282,830	241,200
Government Grants	530	0	0	0
Government Grants Deferred	720	0	0	0
Customer and Client Receipts	183,580	550	550	580
Total Income	184,830	550	550	580
NET GENERAL FUND REQUIREMENT TO SUMMARY	195,780	313,570	282,280	240,620

R22*

REGENERATION & RESOURCES PORTFOLIO ACCOMMODATION AND ESTABLISHMENT

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 & ESTABLISHMENT	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	95,220	106,620	97,690	98,900
Service Units	3,470	3,520	0	0
Property	437,520	480,370	460,280	478,380
Supplies and Services	13,040	12,230	5,580	5,670
Deferred Charges	3,790	0	0	0
Administrative Costs	850	620	330	320
Admin Apportioned Costs	367,080	246,390	67,420	62,310
Payment To Agencies	960	1,050	1,050	1,060
Capital Financing	76,190	75,000	59,540	58,400
Total Expenditure	998,120	925,800	691,890	705,040
Government Grants Deferred	5,090	0	0	0
Customer and Client Receipts	993,050	925,800	691,890	705,040
Total Income	998,140	925,800	691,890	705,040
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.

	2010/11 Original Budget
LA 2003 Act Administration	£60,000
Enforcement	£8,930
Legal Support	£24,720
Gambling Act	£10,000
Total	£103,650

	2011/12 Original Budget
LA 2003 Act Administration	£60,000
Enforcement	£9,350
Legal Support	£25,500
Gambling Act	£10,000
Total	£104,850

REGENERATION & RESOURCES LICENSING ACT 2003/GAMBLING ACT 2005	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	3,270	5,420	4,020	4,020
Service Units	3,540	4,380	4,000	4,340
Supplies and Services	130	18,600	18,600	18,600
Deferred Charges	1,820	0	0	0
Administrative Costs	370	670	630	620
Admin Apportioned Costs	21,420	12,640	29,170	24,770
Payment To Agencies	86,450	103,650	103,650	104,850
Total Expenditure	117,000	145,360	160,070	157,200
Customer and Client Receipts	86,400	96,130	96,130	96,130
Total Income	86,400	96,130	96,130	96,130
NET GENERAL FUND REQUIREMENT TO SUMMARY	30,600	49,230	63,940	61,070

R26*

REGENERATION & RESOURCES PORTFOLIO PRINT ROOM AND IN-HOUSE DESIGN

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gaetana Wiseman (8174)

Objective

This section is responsible for the provision of an in-house photocopying 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 room work involves the printing of Council and Local Area Committee agendas and larger print jobs from service units.

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

An increasing amount of design work is being undertaken in-house.

**REGENERATION & RESOURCES PORTFOLIO
COMMUNITY CHARGE**

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

Objective

To recover residual Community Charge, including precepts issued by Hampshire County Council and the parish councils, and to maintain accurate accounts for these debts. From 1 April 2010 there are no costs attributable to this service.

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 52,500 dwellings are:

- i. The maintenance of the domestic property database, ensuring all new property is 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 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 2,966 rated hereditaments with a total rateable value of £133,753,298 at 31st December 2010 include:

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

REGENERATION & RESOURCES NDR COLLECTION	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	50,860	58,800	58,140	62,990
Supplies and Services	65,150	56,430	56,430	56,430
Administrative Costs	5,850	6,380	6,470	6,250
Admin Apportioned Costs	58,270	36,490	42,030	37,180
Total Expenditure	180,130	158,100	163,070	162,850
Government Grants	169,090	158,610	155,060	158,610
Customer and Client Receipts	7,970	9,080	9,580	12,780
Total Income	177,060	167,690	164,640	171,390
NET GENERAL FUND REQUIREMENT TO SUMMARY	3,070	(9,590)	(1,570)	(8,540)

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	1,850	(5,560)	52,660	13,100
Property	0	(23,720)	0	0
Supplies and Services	6,070	(394,080)	(46,080)	17,150
Transport and Plant	0	0	(25,720)	840
Administrative Costs	10	(4,350)	(3,970)	(3,540)
Admin Apportioned Costs	(35,820)	219,310	418,450	308,740
Capital Financing	1,170	1,140	1,140	1,120
Total Expenditure	(26,720)	(207,260)	396,480	337,410
Contributions	550	0	0	0
Customer and Client Receipts	1,260	0	49,170	0
Total Income	1,810	0	49,170	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	(28,530)	(207,260)	347,310	337,410
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 £350,000 for 2010/11 which decreases to £200,000 in 2011/12. This is an estimate of the likely staff savings that will accrue during the year.

REGENERATION & RESOURCES STAFFING MATTERS	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	(2,320)	(153,560)	(330,370)	(205,500)
Supplies and Services	32,210	70,000	45,000	109,000
Admin Apportioned Costs	10,000	10,000	10,000	10,000
Total Expenditure	39,890	(73,560)	(275,370)	(86,500)
Customer and Client Receipts	200	0	0	0
Total Income	200	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	39,690	(73,560)	(275,370)	(86,500)

R41*

**REGENERATION & RESOURCES PORTFOLIO
STAFF RESTAURANT**

Relevant strategic priority – A Healthy Community

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

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

Scope of activity

The restaurant provides a range of services including: lunchtime restaurant; meeting refreshments (including teas & coffees / sandwiches / fruit etc leading up to a full buffet); a trolley-service throughout the building (1 x morning / 1 x afternoon). 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.

The current service is being reviewed 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.

The service is supported in two parts by the Council leading to a break-even situation. The **operational support** covers the day-to-day running costs. The **over-head support** covers accommodation and establishment costs (see below).

	2009/10 Actual £	2010/11 Original Budget £	2010/11 Rolling Budget £	2011/12 Original Budget £
Operational support	12,072	(4,350)	0	0
Overhead support	31,453	28,110	20,230	18,910

REGENERATION & RESOURCES STAFF RESTAURANT	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	63,840	65,730	61,700	62,230
Property	350	680	670	670
Supplies and Services	40,560	33,880	33,680	33,680
Administrative Costs	870	650	650	650
Admin Apportioned Costs	31,440	32,460	20,230	18,910
Total Expenditure	137,060	133,400	116,930	116,140
Customer and Client Receipts	93,560	105,290	96,700	97,230
Total Income	93,560	105,290	96,700	97,230
NET GENERAL FUND REQUIREMENT TO SUMMARY	43,500	28,110	20,230	18,910

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 building located at the Fleming Park Sports Centre site. The supply of energy commenced on 1st February 2007.

Scope of Activity

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

CHP scheme features

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

REGENERATION & RESOURCES COMBINED HEAT AND POWER	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	30	0	0	0
Property	296,740	272,000	272,000	272,000
Supplies and Services	0	50,000	50,000	50,000
Admin Apportioned Costs	8,030	8,530	8,670	4,800
Capital Financing	5,000	5,000	5,000	5,000
Total Expenditure	309,800	335,530	335,670	331,800
Customer and Client Receipts	287,720	326,670	326,670	346,280
Total Income	287,720	326,670	326,670	346,280
NET GENERAL FUND REQUIREMENT TO SUMMARY	22,080	8,860	9,000	(14,480)

R43*

ENVIRONMENT PORTFOLIO

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Sustainability				
Sustainability Policy Coordination	219,360	201,030	170,400	182,010
Sub-Total	219,360	201,030	170,400	182,010
Conservation				
Biodiversity	83,790	79,500	75,740	67,980
Countryside Projects	5,910	6,370	6,410	6,430
Sub-Total	89,700	85,870	82,150	74,410
Environmental Health				
Dog Control	113,050	119,980	118,470	118,610
Environmental Health	786,480	920,550	994,650	718,950
Pest Control	52,630	18,490	(4,640)	(19,660)
Sub-Total	952,160	1,059,020	1,108,480	817,900
Waste Management				
Refuse Collection	2,868,890	3,101,490	2,827,780	2,723,380
Recycling	(14,340)	121,960	42,320	33,010
Trade Waste Service	(68,340)	(125,190)	(104,520)	(193,590)
Green Garden Waste	133,370	91,430	173,590	95,730
Sub-Total	2,919,580	3,189,690	2,939,170	2,658,530
Environmental Health				
Sub-Total	0	0	0	0
Grand Total	4,180,800	4,535,610	4,300,200	3,732,850

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 Jane Altounyan (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 meeting targets set out in the Local Area Agreement.
- 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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	87,660	90,310	103,920	63,740
Service Units	160	0	0	0
Property	110	0	0	0
Supplies and Services	166,250	74,920	33,070	77,420
Transport and Plant	1,870	610	710	710
Administrative Costs	13,080	13,530	13,430	13,750
Admin Apportioned Costs	11,630	21,660	19,270	26,390
Total Expenditure	280,760	201,030	170,400	182,010
Government Grants	33,520	0	0	0
Contributions	6,160	0	0	0
Customer and Client Receipts	21,720	0	0	0
Total Income	61,400	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	219,360	201,030	170,400	182,010
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

At the 1992 Rio Earth Summit, Britain signed treaties to achieve sustainable development (Agenda 21), including the Treaty on Biological Diversity. These were translated into EU and British laws which place statutory duties on EBC as a local authority and agent of Government to conserve biodiversity. The Countryside and Rights of Way (CROW) Act 2000 also gave public bodies a duty to conserve and enhance Sites of Special Scientific Interest (SSSIs). The Natural Environment and Rural Communities (NERC) Act 2006 placed a duty on local authorities to have regard for conserving biodiversity when exercising their functions. 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. An annual report published every summer highlights progress made during the previous year. The Biodiversity Officer and other countryside service staff work towards this objective 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), (SSSI's), SINCs and protected species against harmful development, and promoting their positive management through the development control process, in line with obligations and government guidance (Wildlife and Countryside Act 1981, Habitats Regulations 1994, CROW Act 2000, 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 most important sites, the SAC/ SPA/ SSSIs at Itchen Valley Country Park (IVCP), Hamble Common and Moorgreen Meadows. Work also takes place on SINCs, e.g. at Avenue Park, Telegraph Woods, Hocombe Mead, and Ramalley Copse, which contain priority species and habitats, as resources allow.
- Promoting understanding of the Borough's wildlife among the community.

ENVIRONMENT PORTFOLIO BIODIVERSITY	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	39,740	36,360	34,260	34,260
Service Units	28,260	25,820	21,550	21,190
Property	2,590	3,940	9,120	0
Supplies and Services	15,290	12,510	7,510	9,210
Transport and Plant	10	0	0	0
Administrative Costs	460	700	660	650
Admin Apportioned Costs	240	170	2,640	2,670
Total Expenditure	86,590	79,500	75,740	67,980
Government Grants	1,790	0	0	0
Contributions	1,010	0	0	0
Total Income	2,800	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	83,790	79,500	75,740	67,980
E10*				

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 raise community awareness of and involvement in conserving the natural environment of the Borough.

Scope of Activity

The Council is working in partnership with the British Trust for Conservation Volunteers (BTCV), in order to achieve the above objectives. Funding, priority projects and areas, and performance measures are agreed through a service level agreement.

A Project Officer and volunteer officers from the British Trust for Conservation Volunteers (BTCV) work 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;
- Support for new or existing volunteer groups

Specific projects which BTCV in partnership with the Council has secured grants and sponsorship to run in the Borough include:

- Flagship Green Prints grant of £9,700 (to engage young people in hedge laying and planting);
- My Space, Our Space grant of £30,000 (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.
- Grant applications to the Access for Nature and Breathing Places grant programmes.
- Establishing the Hamble Beach Wardens.
- Working with the Grasslands Trust to establish the Friends of Hocombe Mead local nature reserve.

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	30	0	30	30
Supplies and Services	5,500	6,060	6,060	6,060
Administrative Costs	0	30	30	30
Admin Apportioned Costs	380	280	290	310
Total Expenditure	5,910	6,370	6,410	6,430
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	5,910	6,370	6,410	6,430

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	78,940	84,340	85,830	86,930
Supplies and Services	20,470	20,340	20,340	20,340
Transport and Plant	13,220	15,290	11,570	11,630
Administrative Costs	200	730	930	860
Admin Apportioned Costs	1,660	1,160	1,680	730
Capital Financing	160	160	160	160
Total Expenditure	114,650	122,020	120,510	120,650
Government Grants Deferred	160	0	0	0
Customer and Client Receipts	1,440	2,040	2,040	2,040
Total Income	1,600	2,040	2,040	2,040
NET GENERAL FUND REQUIREMENT TO SUMMARY	113,050	119,980	118,470	118,610

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	29,010	27,000	41,450	0
Service Units	721,520	788,350	857,540	706,240
Property	850	920	960	960
Supplies and Services	63,240	45,150	109,980	74,090
Deferred Charges	5,690	75,870	75,870	0
Transport and Plant	1,930	1,500	2,100	1,500
Administrative Costs	6,350	1,720	2,190	1,550
Admin Apportioned Costs	8,520	16,020	9,500	13,880
Payment To Agencies	16,590	21,000	16,700	0
Capital Financing	4,940	4,940	4,940	4,940
Total Expenditure	858,640	982,470	1,121,230	803,160
Government Grants	18,420	0	49,360	22,290
Contributions	27,000	27,000	38,840	27,000
Government Grants Deferred	1,490	0	0	0
Customer and Client Receipts	25,250	34,920	38,380	34,920
Total Income	72,160	61,920	126,580	84,210
NET GENERAL FUND REQUIREMENT TO SUMMARY	786,480	920,550	994,650	718,950
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	70,840	75,840	63,730	48,050
Supplies and Services	2,760	4,100	4,100	4,100
Transport and Plant	14,210	15,380	6,710	6,740
Administrative Costs	250	20	20	10
Admin Apportioned Costs	3,000	4,160	1,810	2,450
Total Expenditure	91,060	99,500	76,370	61,350
Inter-DSO Income	0	3,550	3,550	3,550
Customer and Client Receipts	38,430	77,460	77,460	77,460
Total Income	38,430	81,010	81,010	81,010
NET GENERAL FUND REQUIREMENT TO SUMMARY	52,630	18,490	(4,640)	(19,660)
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	1,310,230	1,336,890	1,315,430	1,382,790
Service Units	349,320	374,450	347,050	333,020
Property	98,940	126,110	111,750	111,750
Supplies and Services	31,540	86,230	62,620	(85,700)
Deferred Charges	1,550	0	0	0
Transport and Plant	905,140	1,017,440	869,960	879,360
Administrative Costs	3,110	700	2,360	1,030
Admin Apportioned Costs	140,810	121,560	98,850	85,870
Capital Financing	113,170	113,160	139,810	139,810
Total Expenditure	2,953,810	3,176,540	2,947,830	2,847,930
Contributions	0	0	45,000	45,000
Government Grants Deferred	3,450	0	0	0
Customer and Client Receipts	81,470	75,050	75,050	79,550
Total Income	84,920	75,050	120,050	124,550
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,868,890	3,101,490	2,827,780	2,723,380
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	169,400	175,780	159,250	152,220
Service Units	37,100	38,340	34,090	39,950
Property	0	3,000	3,000	3,000
Supplies and Services	28,030	34,950	43,950	28,470
Transport and Plant	81,750	124,740	119,890	132,980
Administrative Costs	780	1,070	1,020	1,010
Admin Apportioned Costs	14,780	15,440	5,610	5,990
Capital Financing	21,170	21,170	21,170	21,170
Total Expenditure	353,010	414,490	387,980	384,790
Contributions	149,990	110,100	163,230	163,230
Government Grants Deferred	9,490	0	0	0
Customer and Client Receipts	207,870	182,430	182,430	188,550
Total Income	367,350	292,530	345,660	351,780
NET GENERAL FUND REQUIREMENT TO SUMMARY	(14,340)	121,960	42,320	33,010
E31*				

**ENVIRONMENT PORTFOLIO
TRADE WASTE SERVICE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gail Grant (Ext 8370)

Objective

- i. The collection of waste from commercial premises.
- ii. Develop and implement new collection arrangements.
- iii. Work with the County Council's Natural Resources Initiative and Project Integra partnership to promote recycling initiatives with businesses.

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	83,830	80,080	76,300	73,170
Service Units	52,770	57,520	49,310	41,350
Property	237,850	269,000	203,000	219,000
Supplies and Services	11,320	10,200	10,200	10,200
Transport and Plant	75,710	57,750	109,130	115,940
Administrative Costs	190	0	0	0
Admin Apportioned Costs	48,080	44,110	41,390	29,230
Total Expenditure	509,750	518,660	489,330	488,890
Customer and Client Receipts	578,090	643,850	593,850	682,480
Total Income	578,090	643,850	593,850	682,480
NET GENERAL FUND REQUIREMENT TO SUMMARY	(68,340)	(125,190)	(104,520)	(193,590)

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.

ENVIRONMENT PORTFOLIO GREEN GARDEN WASTE	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	155,890	170,350	160,950	154,280
Service Units	65,420	70,730	61,040	62,550
Supplies and Services	8,930	11,000	11,000	(37,750)
Transport and Plant	123,550	86,210	196,460	191,080
Administrative Costs	1,690	320	990	750
Admin Apportioned Costs	28,480	23,600	13,930	12,450
Capital Financing	10,000	10,000	10,000	10,000
Total Expenditure	393,960	372,210	454,370	393,360
Government Grants Deferred	1,070	0	0	0
Customer and Client Receipts	259,520	280,780	280,780	297,630
Total Income	260,590	280,780	280,780	297,630
NET GENERAL FUND REQUIREMENT TO SUMMARY	133,370	91,430	173,590	95,730

E33*

TRANSPORT AND STREETSCENE PORTFOLIO

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Streetscene Management				
Streetcare	1,050,880	1,090,510	982,980	907,950
Public Toilets	66,030	78,530	64,310	59,110
Highways Agency Services	58,500	85,350	74,250	73,950
Borough CI Services Highways Non Agency	96,690	118,270	146,630	118,430
Borough Council Services Transport Policy	577,450	666,090	502,650	465,570
Coastal Protection	26,050	22,310	26,140	24,350
Land Drainage	20,070	9,210	27,150	25,140
Borough Lighting - Non Agency	14,640	40,370	48,760	30,580
Highways Maintenance And Construction	15,930	0	0	0
Sub-Total	1,926,240	2,110,640	1,872,870	1,705,080
Transportation Matters				
Abandoned Vehicles	23,930	10,330	4,300	(470)
Dial-A-Ride And Airport Consultancy	106,560	108,710	110,740	108,530
Hackney Carriages And Private Hire Vehicles	2,980	21,970	(2,190)	(6,290)
Concessionary Travel	968,620	931,160	661,890	0
Car Parks	(957,800)	(827,970)	(888,620)	(954,220)
Transport Op, Fleet Man & Maintenance	27,240	0	0	0
Decriminalised Parking	(38,310)	5,630	1,250	(50,300)
Sub-Total	133,220	249,830	(112,630)	(902,750)
Streetscene Management				
Streetscene	9,730	39,750	(19,710)	(15,640)
Sub-Total	9,730	39,750	(19,710)	(15,640)
Grand Total	2,069,190	2,400,220	1,740,530	786,690

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	60	0	0	0
Property	1,050,070	1,090,110	982,980	907,950
Transport and Plant	1,770	0	0	0
Administrative Costs	(10)	0	0	0
Admin Apportioned Costs	410	400	0	0
Total Expenditure	1,052,300	1,090,510	982,980	907,950
Customer and Client Receipts	1,420	0	0	0
Total Income	1,420	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,050,880	1,090,510	982,980	907,950
Bishopstoke/Fair Oak/Horton Heath	173,090	179,560	215,620	199,280
Bursledon/Hamble/Hound	193,340	200,580	149,800	138,470
Chandler's Ford/Hiltingbury	116,950	121,360	121,730	112,510
Eastleigh	284,010	294,630	269,320	248,320
Hedge End/West End/Botley	249,190	258,560	226,510	209,570
Total Local Area Committees	1,016,580	1,054,690	982,980	908,150
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Property	72,040	83,920	69,600	64,560
Supplies and Services	900	1,890	1,870	1,870
Admin Apportioned Costs	40	0	0	60
Capital Financing	3,940	3,870	3,870	3,790
Total Expenditure	76,920	89,680	75,340	70,280
Contributions	8,690	8,710	8,710	8,710
Customer and Client Receipts	2,200	2,440	2,320	2,460
Total Income	10,890	11,150	11,030	11,170
NET GENERAL FUND REQUIREMENT TO SUMMARY	66,030	78,530	64,310	59,110
Bursledon/Hamble/Hound	15,040	15,560	2,760	50
Chandler's Ford/Hiltingbury	6,730	9,560	13,720	13,280
Eastleigh	44,290	53,410	47,830	45,780
Total Local Area Committees	66,060	78,530	64,310	59,110
T01*				

**TRANSPORT AND STREETSCENE PORTFOLIO
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

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

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

Scope of Activity

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

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

Relevant Strategic Priority: A Properous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

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

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

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

Scope of Activity

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

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	11,340	10,960	10,320	10,540
Property	14,480	28,950	36,990	38,620
Supplies and Services	4,950	980	23,210	980
Deferred Charges	46,620	0	0	0
Administrative Costs	18,080	14,620	14,330	13,860
Admin Apportioned Costs	76,180	89,640	88,650	81,360
Capital Financing	2,280	2,240	2,250	2,190
Total Expenditure	173,930	147,390	175,750	147,550
Contributions	1,500	0	0	0
Government Grants Deferred	46,590	0	0	0
Customer and Client Receipts	29,150	29,120	29,120	29,120
Total Income	77,240	29,120	29,120	29,120
NET GENERAL FUND REQUIREMENT TO SUMMARY	96,690	118,270	146,630	118,430
Bishopstoke/Fair Oak/Horton Heath	2,110	4,520	4,880	4,690
Bursledon/Hamble/Hound	2,590	7,770	14,420	5,290
Chandler's Ford/Hiltingbury	2,210	4,410	5,020	4,830
Eastleigh	2,780	3,640	4,030	3,400
Hedge End/West End/Botley	3,560	4,920	6,110	4,420
Total Local Area Committees	13,250	25,260	34,460	22,630
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. Solent transport strategy
- iii. Transportation input to the Local transport plans
- iv. Transportation input to the Local Development Framework
- v. Cycling and road safety initiatives
- vi. Public transport
- vii. Workplace travel plans
- viii. School Travel Plans

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH COUNCIL SERVICES TRANSPORT POLICY	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	520	0	0	0
Service Units	0	0	1,000	0
Property	10,000	11,190	9,930	8,260
Supplies and Services	9,550	7,120	13,570	8,510
Deferred Charges	379,930	10,730	10,730	0
Transport and Plant	22,860	42,180	28,760	28,260
Administrative Costs	11,520	8,380	10,800	11,260
Admin Apportioned Costs	239,770	296,060	222,850	198,070
Payment To Agencies	216,770	289,610	227,670	223,730
Capital Financing	990	820	2,480	2,480
Total Expenditure	891,910	666,090	527,790	480,570
Contributions	16,870	0	13,190	0
Government Grants Deferred	295,320	0	0	0
Customer and Client Receipts	2,270	0	11,950	15,000
Total Income	314,460	0	25,140	15,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	577,450	666,090	502,650	465,570
Bishopstoke/Fair Oak/Horton Heath	9,940	7,700	7,860	7,300
Bursledon/Hamble/Hound	15,000	11,000	11,760	10,930
Chandler's Ford/Hiltingbury	5,040	7,600	8,920	6,860
Eastleigh	12,430	8,200	7,990	7,430
Hedge End/West End/Botley	13,610	15,700	15,140	14,000
Total Local Area Committees	56,020	50,200	51,670	46,520
T04*				

TRANSPORT AND STREETSCENE PORTFOLIO COASTAL PROTECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

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

Scope of Activity

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

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

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

TRANSPORT & STREETSCENE PORTFOLIO COASTAL PROTECTION	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Supplies and Services	440	3,310	3,310	3,310
Administrative Costs	40	0	0	0
Admin Apportioned Costs	25,570	19,000	22,830	21,040
Total Expenditure	26,050	22,310	26,140	24,350
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	26,050	22,310	26,140	24,350
Bursledon/Hamble/Hound	26,050	22,310	26,140	24,350
Total Local Area Committees	26,050	22,310	26,140	24,350
T05*				

**TRANSPORT AND STREETSCENE PORTFOLIO
LAND DRAINAGE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

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

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. This will allow efficiency savings to this budget in future years.

**TRANSPORT AND STREETSCENE PORTFOLIO
HIGHWAYS MAINTENANCE AND CONSTRUCTION**

Relevant Strategic Priority: Service no longer undertaken

Objective

To provide Highways Maintenance Services under the terms and conditions of the Measured Term Contract issued by Hampshire Country Council, and construction services to the other Units, Parish Councils and other public bodies.

Scope of Activity

These arrangements were terminated at the end of April 2008 with no costs anticipated from 2010/11.

TRANSPORT AND STREETSCENE PORTFOLIO ABANDONED VEHICLES

Relevant Strategic Priority: A Green Borough

Responsible Officer – Gail Grant (Ext 8370)

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	18,070	4,730	0	0
Service Units	5,030	5,140	4,600	0
Supplies and Services	3,090	690	690	690
Administrative Costs	0	400	400	400
Admin Apportioned Costs	390	810	50	0
Payment To Agencies	410	500	500	500
Total Expenditure	26,990	12,270	6,240	1,590
Customer and Client Receipts	3,060	1,940	1,940	2,060
Total Income	3,060	1,940	1,940	2,060
NET GENERAL FUND REQUIREMENT TO SUMMARY	23,930	10,330	4,300	(470)
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	9,010	10,630	11,180	11,760
Administrative Costs	400	470	390	350
Admin Apportioned Costs	10,090	7,080	9,340	7,050
Payment To Agencies	96,790	96,420	96,420	96,420
Capital Financing	1,090	1,090	1,090	1,090
Total Expenditure	117,380	115,690	118,420	116,670
Contributions	3,570	0	0	0
Customer and Client Receipts	7,250	6,980	7,680	8,140
Total Income	10,820	6,980	7,680	8,140
NET GENERAL FUND REQUIREMENT TO SUMMARY	106,560	108,710	110,740	108,530
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	75,750	103,260	97,180	97,460
Service Units	7,370	7,990	4,170	4,520
Supplies and Services	23,990	10,160	10,160	10,160
Transport and Plant	22,880	22,460	22,460	29,780
Administrative Costs	5,660	4,540	4,770	4,320
Admin Apportioned Costs	49,530	66,150	51,660	47,380
Total Expenditure	185,180	214,560	190,400	193,620
Customer and Client Receipts	182,200	192,590	192,590	199,910
Total Income	182,200	192,590	192,590	199,910
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,980	21,970	(2,190)	(6,290)
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.

The service is transferring to Hampshire County Council from 1 April 2011 and the scheme rules will therefore be different to that stated below.

Scope of Activity

The Borough Council gives a choice between either:-

- a Free National Bus Pass which entitles the user to travel free of charge at any time of the day throughout the Borough and beyond provided the journey is continuous (i.e. no change of bus is necessary) and between 9.30am– 11.00pm and all day at weekends and bank holidays on buses throughout England.
- The National Free Bus Pass also allows Eastleigh residents to enjoy free travel on four services offered by One Community i.e. Dial-a-ride, Dial-a-ride shopping trips, Hedge End Park Mini Bus Service and the Parish Link service. The use of the pass will greatly enhance the ability of residents to select their route of travel, as well as ensuring a choice of bus operators rather than a particular operator's service

or as an alternative

- a rail voucher enabling the recipient to purchase a Senior Citizens Railcard which entitles them to a third off rail travel and associated transport.
- for resident aged 70 years or over Travel Tokens for use on buses, taxis or trains or towards the purchase of bus operators own travel passes. The Council also enhances the value of tokens to those qualifying resident aged 80 years or older.

**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	2009/10 Actual £	2010/11 Estimate £	2010/11 Revised £	2011/12 Estimate £
<i>Surface car parks (1,329 spaces)</i>				
Gross	441	524	549	550
Income	(1,077)	(1,074)	(1,121)	(1,170)
Net Surplus	(635)	(550)	(572)	(620)
<i>Multi Storey car parks (500 spaces)</i>				
Gross	483	607	505	504
Income	(858)	(860)	(829)	(825)
Net Surplus	(375)	(252)	(324)	(321)

TRANSPORT & STREETSCENE PORTFOLIO CAR PARKS	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	390	0	0	0
Service Units	294,340	331,970	294,360	291,640
Property	314,220	404,920	390,260	390,270
Supplies and Services	34,210	33,510	32,970	33,720
Deferred Charges	(320)	0	0	0
Transport and Plant	10	0	0	0
Administrative Costs	6,750	12,820	17,410	15,780
Admin Apportioned Costs	13,010	22,860	17,230	17,220
Payment To Agencies	87,010	109,270	109,270	111,790
Capital Financing	152,660	114,100	154,780	152,920
Total Expenditure	902,280	1,029,450	1,016,280	1,013,340
Customer and Client Receipts	1,860,080	1,857,420	1,904,900	1,967,560
Total Income	1,860,080	1,857,420	1,904,900	1,967,560
NET GENERAL FUND REQUIREMENT TO SUMMARY	(957,800)	(827,970)	(888,620)	(954,220)
Bursledon/Hamble/Hound	8,320	9,480	12,410	9,040
Chandler's Ford/Hiltingbury	2,790	3,790	3,720	3,720
Hedge End/West End/Botley	14,910	15,700	17,560	17,640
Total Local Area Committees	26,020	28,970	33,690	30,400
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 & STREETSCENE PORTFOLIO TRANSPORT OPERATION, FLEET MANAGEMENT AND MAINTENANCE	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	207,400	199,260	193,870	175,830
Service Units	98,230	101,830	90,560	73,940
Property	3,120	1,530	1,530	1,530
Supplies and Services	38,220	4,940	4,940	4,940
Transport and Plant	337,880	325,470	289,850	283,730
Administrative Costs	80	2,790	2,830	2,820
Admin Apportioned Costs	101,290	119,030	90,950	86,060
Capital Financing	764,810	871,100	791,930	860,120
Interest/Leasing	10,860	0	0	0
Total Expenditure	1,561,890	1,625,950	1,466,460	1,488,970
Customer and Client Receipts	1,534,650	1,625,950	1,466,460	1,488,970
Total Income	1,534,650	1,625,950	1,466,460	1,488,970
NET GENERAL FUND REQUIREMENT TO SUMMARY	27,240	0	0	0
T16*				

TRANSPORT AND STREETSCENE PORTFOLIO DECriminalISED PARKING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

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

Scope of Activity

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

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

N.B. The Decriminalised Parking budget incorporates the Council's residents and businesses parking scheme. The charges for 2010/11 are:

Residents

1st Permit – Free

2nd Permit - £60

3rd Permit - £120

Business

1st Permit - £60

2nd Permit - £120

3rd Permit - £170 if agreed

4th Permit - £170 if agreed

TRANSPORT & STREETSCENE PORTFOLIO DECRIMINALISED PARKING	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	368,600	415,490	410,130	406,200
Property	13,540	5,370	5,370	8,370
Supplies and Services	32,070	32,430	32,430	34,770
Administrative Costs	19,140	19,140	18,280	17,950
Admin Apportioned Costs	30,690	29,280	46,820	50,180
Payment To Agencies	1,050	800	800	800
Capital Financing	5,550	5,550	7,260	7,260
Total Expenditure	470,640	508,060	521,090	525,530
Government Grants Deferred	1,320	0	0	0
Customer and Client Receipts	507,630	502,430	519,840	575,830
Total Income	508,950	502,430	519,840	575,830
NET GENERAL FUND REQUIREMENT TO SUMMARY	(38,310)	5,630	1,250	(50,300)

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. Abandoned vehicles.
- viii. Enforcement.

TRANSPORT & STREETSCENE PORTFOLIO STREETSCENE	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	1,371,670	1,468,320	1,385,030	1,289,410
Service Units	223,450	213,420	205,030	212,510
Property	159,080	201,800	180,960	181,460
Supplies and Services	110,260	82,410	82,410	82,410
Transport and Plant	623,580	628,440	552,260	502,640
Administrative Costs	6,810	7,800	7,510	7,300
Admin Apportioned Costs	124,460	125,330	94,390	82,290
Payment To Agencies	310	500	1,000	1,000
Total Expenditure	2,619,620	2,728,020	2,508,590	2,359,020
Customer and Client Receipts	2,609,890	2,688,270	2,528,300	2,374,660
Total Income	2,609,890	2,688,270	2,528,300	2,374,660
NET GENERAL FUND REQUIREMENT TO SUMMARY	9,730	39,750	(19,710)	(15,640)
T99*				

HEALTH PORTFOLIO

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 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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	14,360	17,060	23,780	0
Service Units	15,940	17,970	9,400	9,360
Property	154,340	158,730	153,490	142,140
Supplies and Services	6,320	4,640	340	340
Deferred Charges	320	0	0	0
Transport and Plant	60	0	0	0
Administrative Costs	2,530	150	200	130
Admin Apportioned Costs	3,440	7,110	4,040	4,680
Capital Financing	66,370	65,620	67,390	57,320
Total Expenditure	263,680	271,280	258,640	213,970
Contributions	550	0	0	0
Government Grants Deferred	19,970	0	0	0
Customer and Client Receipts	1,000	0	0	0
Total Income	21,520	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	242,160	271,280	258,640	213,970
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	129,200	127,560	123,090	117,540
Service Units	2,020	2,110	2,160	12,600
Property	5,510	2,880	2,730	2,730
Supplies and Services	68,630	109,890	143,190	31,060
Transport and Plant	80	0	0	0
Administrative Costs	12,830	4,670	5,580	5,240
Admin Apportioned Costs	61,330	76,470	80,510	75,590
Payment To Agencies	26,280	23,340	23,340	23,340
Capital Financing	6,890	6,890	6,890	6,890
Total Expenditure	312,770	353,810	387,490	274,990
Contributions	5,000	53,470	85,990	0
Government Grants Deferred	1,310	0	0	0
Customer and Client Receipts	0	0	0	2,000
Total Income	6,310	53,470	85,990	2,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	306,460	300,340	301,500	272,990
Bishopstoke/Fair Oak/Horton Heath	310	580	580	580
Bursledon/Hamble/Hound	180	170	170	170
Chandler's Ford/Hiltingbury	470	430	430	430
Eastleigh	190	3,680	3,680	22,380
Hedge End/West End/Botley	6,340	5,210	8,810	5,230
Total Local Area Committees	7,490	10,070	13,670	28,790

H02*

HEALTH PORTFOLIO and SOCIAL POLICY PORTFOLIO HEALTH AND COMMUNITY TEAM

Relevant Strategic Priority: A Healthy Community
Responsible Officer – Darryl Quantz (Ext 8423)

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.

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 Rankyn (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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	228,660	234,310	233,230	177,620
Service Units	570	0	230	0
Property	150	6,970	6,970	(30)
Supplies and Services	106,700	50,500	83,500	67,500
Transport and Plant	80	0	0	0
Administrative Costs	25,590	6,370	6,780	6,020
Admin Apportioned Costs	64,820	61,070	62,950	62,270
Payment To Agencies	153,070	50,050	56,600	41,600
Total Expenditure	579,640	409,270	450,260	354,980
Government Grants	7,500	8,060	10,060	10,060
Contributions	26,880	0	8,100	0
Customer and Client Receipts	78,950	0	0	0
Total Income	113,330	8,060	18,160	10,060
NET GENERAL FUND REQUIREMENT TO SUMMARY	466,310	401,210	432,100	344,920
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Property	5,890	7,550	7,550	7,550
Admin Apportioned Costs	12,360	3,810	9,140	8,370
Capital Financing	1,210	0	750	740
Total Expenditure	19,460	11,360	17,440	16,660
Customer and Client Receipts	76,030	78,810	74,260	67,220
Total Income	76,030	78,810	74,260	67,220
NET GENERAL FUND REQUIREMENT TO SUMMARY	(56,570)	(67,450)	(56,820)	(50,560)
Eastleigh	0	0	0	(50,570)
Total Local Area Committees	0	0	0	(50,570)

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 TOWN CENTRE MANAGEMENT

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

Responsible Officer – Kathryn Rankyn (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 monitor the provision of services by the Borough Council and other agencies and identify and advise on potential improvements
4. To provide economic development input to the Town Centre Area Action Plan and support and provide the evidence base as required
5. Initiate and facilitate business engagement through the Town Centre Partnership and other mechanisms as appropriate
6. Develop the profile and marketing opportunities for the town centre and its developments through events programme and other initiatives
7. To work with businesses, the Police and other stakeholders to ensure the town centre remains a safe environment and minimise the fear of crime
8. Manage the day to day operation of the town centre CCTV scheme.

BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	14,960	17,030	23,930	170
Service Units	7,320	0	3,820	0
Property	10,750	12,430	16,530	12,430
Supplies and Services	860	1,510	1,510	1,510
Administrative Costs	4,550	2,700	2,720	2,650
Admin Apportioned Costs	8,870	12,850	17,800	6,350
Total Expenditure	47,310	46,520	66,310	23,110
Customer and Client Receipts	40	20	20	20
Total Income	40	20	20	20
NET GENERAL FUND REQUIREMENT TO SUMMARY	47,270	46,500	66,290	23,090
Eastleigh	4,530	4,950	4,990	4,950
Total Local Area Committees	4,530	4,950	4,990	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 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.

BUSINESS & SKILLS PORTFOLIO CORPORATION ESTATES	Outturn	Original	Revised	Budget
	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Employees	16,320	18,710	18,770	18,860
Service Units	1,920	1,050	1,300	1,380
Property	492,850	484,200	478,180	604,620
Supplies and Services	15,070	17,470	17,470	24,970
Administrative Costs	6,150	7,880	7,900	8,490
Admin Apportioned Costs	257,210	156,710	258,020	229,580
Payment To Agencies	50	250	250	1,250
Capital Financing	2,265,720	61,790	60,450	60,570
Total Expenditure	3,055,290	748,060	842,340	949,720
Contributions	23,260	0	0	0
Government Grants Deferred	3,520	0	0	0
Customer and Client Receipts	3,508,770	4,121,310	4,351,140	4,341,270
Total Income	3,535,550	4,121,310	4,351,140	4,341,270
NET GENERAL FUND REQUIREMENT TO SUMMARY	(480,260)	(3,373,250)	(3,508,800)	(3,391,550)
B06*				

LEISURE PORTFOLIO

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Sport & Recreation				
Open Spaces Parks And Recreation Grounds	768,360	819,990	854,700	790,050
Dev of Sport Recreation and Active Lifestyles	205,040	249,950	216,060	189,880
Fleming Park	2,339,440	375,490	356,550	324,960
Playing Fields	317,740	339,310	315,900	317,560
Countryside Management	563,120	501,720	462,630	402,330
Tree Works	176,190	207,730	176,050	158,760
Sub-Total	4,369,890	2,494,190	2,381,890	2,183,540
Culture & Arts				
The Point - Management	223,730	217,370	275,120	269,790
The Point - Operations	440,480	405,150	391,680	425,580
Arts Development	292,610	299,100	394,050	357,870
Sub-Total	956,820	921,620	1,060,850	1,053,240
Other Services				
Cemeteries	113,310	105,350	98,640	36,670
Allotments	78,920	94,790	86,240	65,100
Sub-Total	192,230	200,140	184,880	101,770
Grand Total	5,518,940	3,615,950	3,627,620	3,338,550

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	5,820	3,550	3,250	3,500
Property	714,240	732,470	732,780	677,550
Supplies and Services	1,230	0	0	0
Deferred Charges	12,910	0	0	0
Transport and Plant	20	0	0	0
Administrative Costs	880	210	210	210
Admin Apportioned Costs	19,670	41,210	42,140	39,090
Capital Financing	119,850	118,000	155,630	149,380
Total Expenditure	874,620	895,440	934,010	869,730
Government Grants	1,430	0	0	0
Contributions	51,450	51,490	53,720	53,800
Government Grants Deferred	24,100	0	0	0
Customer and Client Receipts	29,280	23,960	25,590	25,880
Total Income	106,260	75,450	79,310	79,680
NET GENERAL FUND REQUIREMENT TO SUMMARY	768,360	819,990	854,700	790,050
Bishopstoke/Fair Oak/Horton Heath	198,850	190,750	175,950	159,660
Bursledon/Hamble/Hound	136,360	143,030	138,420	128,690
Chandler's Ford/Hiltingbury	118,810	120,230	142,930	133,490
Eastleigh	203,690	212,030	313,900	296,730
Hedge End/West End/Botley	189,610	200,230	129,100	120,330
Total Local Area Committees	847,320	866,270	900,300	838,900
L01*				

LEISURE PORTFOLIO
DEVELOPMENT OF SPORT, RECREATION AND ACTIVE LIFESTYLES

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

Responsible Officer – Julia Birt (Ext 8291)

Objective

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

Scope of Activity

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

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

Main Outcomes

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

LEISURE PORTFOLIO DEVELOPMENT OF SPORT RECREATION AND ACTIVE LIFESTYLES	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	23,590	25,530	24,490	24,280
Service Units	165,550	188,160	175,590	166,280
Property	55,600	47,680	46,350	46,380
Supplies and Services	68,530	24,450	75,870	25,930
Deferred Charges	2,590	0	0	0
Administrative Costs	2,860	3,570	3,730	3,580
Admin Apportioned Costs	6,690	15,100	3,030	3,040
Payment To Agencies	11,220	11,630	11,630	12,230
Capital Financing	90	90	90	90
Total Expenditure	336,720	316,210	340,780	281,810
Contributions	57,180	24,410	41,290	24,410
Customer and Client Receipts	74,500	41,850	83,430	67,520
Total Income	131,680	66,260	124,720	91,930
NET GENERAL FUND REQUIREMENT TO SUMMARY	205,040	249,950	216,060	189,880
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	31,820	41,690	60,330	32,470
Property	116,450	113,640	118,510	110,720
Supplies and Services	820	0	0	0
Deferred Charges	10,620	0	0	0
Administrative Costs	580	1,070	1,190	1,140
Admin Apportioned Costs	34,180	25,040	10,810	10,410
Payment To Agencies	286,740	276,750	217,970	177,580
Capital Financing	2,165,280	173,960	176,480	173,270
Total Expenditure	2,646,490	632,150	585,290	505,590
Government Grants	106,650	106,640	44,010	0
Contributions	7,000	0	8,430	0
Government Grants Deferred	14,010	0	0	0
Customer and Client Receipts	179,390	150,020	176,300	180,630
Total Income	307,050	256,660	228,740	180,630
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,339,440	375,490	356,550	324,960
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	1,590	0	0	0
Property	265,300	273,310	249,970	239,360
Supplies and Services	5,270	7,580	7,580	7,580
Admin Apportioned Costs	3,480	8,880	2,000	1,570
Payment To Agencies	4,490	8,000	8,000	23,750
Capital Financing	71,240	69,910	76,720	75,350
Total Expenditure	351,370	367,680	344,270	347,610
Contributions	2,730	0	0	0
Government Grants Deferred	17,400	0	0	0
Customer and Client Receipts	13,500	28,370	28,370	30,050
Total Income	33,630	28,370	28,370	30,050
NET GENERAL FUND REQUIREMENT TO SUMMARY	317,740	339,310	315,900	317,560
Chandler's Ford/Hiltingbury	173,790	186,220	206,690	199,160
Eastleigh	153,170	153,090	109,210	118,400
Total Local Area Committees	326,960	339,310	315,900	317,560
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

At March 2011, the Countryside Service managed 325 hectares (820 acres) of land on 21 sites. 19 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. (Conserving habitats and species is 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, bridleroute, play areas, off-road cycle route, pond dipping, childrens' trails). Itchen Valley CP retained the Green Flag award in 2010, the Itchen Valley Forest School opened in April 2010, and a Go Ape high ropes course will open in April 2011.

A programme of transfer of sites to town and parish councils began in 2009, 8 sites have been transferred to date and one further site is expected to transfer in 2011. 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 2011 will include:

- Planning a project to replace the existing buildings at Lakeside CP;
- Completion of the restoration of the war shrine at Avenue Park;
- Writing a new management plan for Lakeside Country Park.

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	40,640	40,750	54,240	63,900
Service Units	354,190	394,140	367,990	355,860
Property	151,150	114,300	151,910	131,200
Supplies and Services	56,890	46,950	56,450	57,720
Deferred Charges	19,500	11,500	11,500	0
Transport and Plant	0	210	210	0
Administrative Costs	6,340	6,270	8,120	7,090
Admin Apportioned Costs	26,900	33,060	22,460	21,920
Payment To Agencies	5,280	4,710	4,710	4,710
Capital Financing	186,420	32,060	37,610	37,010
Total Expenditure	847,310	683,950	715,200	679,410
Government Grants	26,660	17,710	39,720	17,710
Contributions	28,430	0	22,840	22,840
Government Grants Deferred	17,970	0	0	0
Customer and Client Receipts	211,130	164,520	190,010	236,530
Total Income	284,190	182,230	252,570	277,080
NET GENERAL FUND REQUIREMENT TO SUMMARY	563,120	501,720	462,630	402,330
Bishopstoke/Fair Oak/Horton Heath	1,390	2,370	3,960	3,730
Bursledon/Hamble/Hound	21,760	59,560	56,890	45,230
Chandler's Ford/Hiltingbury	32,860	24,090	31,430	26,500
Eastleigh	130,110	107,930	114,070	103,090
Hedge End/West End/Botley	241,880	307,770	256,280	223,780
Total Local Area Committees	428,000	501,720	462,630	402,330
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	110,340	154,300	122,620	114,700
Property	83,390	53,420	53,420	43,920
Supplies and Services	(170)	0	0	0
Administrative Costs	20	0	0	0
Admin Apportioned Costs	20	10	10	140
Total Expenditure	193,600	207,730	176,050	158,760
Contributions	17,410	0	0	0
Total Income	17,410	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	176,190	207,730	176,050	158,760
Bishopstoke/Fair Oak/Horton Heath	29,660	31,600	26,030	24,240
Bursledon/Hamble/Hound	23,740	32,120	26,550	24,760
Chandler's Ford/Hiltingbury	33,510	37,390	30,630	28,460
Eastleigh	28,280	43,090	34,780	35,140
Hedge End/West End/Botley	31,160	33,520	27,550	25,640
Total Local Area Committees	146,350	177,720	145,540	138,240
L06*				

**LEISURE PORTFOLIO
THE POINT – MANAGEMENT**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

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

Scope of Activity

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

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

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

LEISURE PORTFOLIO THE POINT - MANAGEMENT	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	0	0	20	20
Service Units	42,410	46,510	41,300	40,410
Property	8,210	8,620	8,350	8,520
Supplies and Services	1,150	1,190	1,130	1,150
Admin Apportioned Costs	111,840	101,980	100,630	98,200
Capital Financing	60,120	59,070	123,690	121,490
Total Expenditure	223,730	217,370	275,120	269,790
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	223,730	217,370	275,120	269,790

L10*

LEISURE PORTFOLIO THE POINT – OPERATIONS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

The Point has developed a new vision and mission and has reconfigured its aims for 2009-12.

The Point's vision is for a vibrant, welcoming centre for contemporary arts performance 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 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 support the work of the arts development 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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	392,840	439,630	442,540	460,990
Service Units	10	0	0	0
Property	138,390	156,130	173,680	159,080
Supplies and Services	164,860	165,950	318,690	272,310
Transport and Plant	3,060	1,500	11,050	1,500
Administrative Costs	65,420	71,120	95,900	71,120
Admin Apportioned Costs	10,600	4,830	4,900	5,070
Total Expenditure	775,180	839,160	1,046,760	970,070
Government Grants	10,130	50,000	109,300	50,000
Contributions	11,630	29,000	79,000	29,000
Customer and Client Receipts	312,940	355,010	466,780	465,490
Total Income	334,700	434,010	655,080	544,490
NET GENERAL FUND REQUIREMENT TO SUMMARY	440,480	405,150	391,680	425,580

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. From 2011 opportunities will increase with the opening of a new theatre The Berry, Hedge End which will enable an expansion of work in drama, work with young people, specialist training and arts provision in a growing community.

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

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 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

LEISURE PORTFOLIO ARTS DEVELOPMENT	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	182,540	197,070	184,300	177,940
Service Units	42,400	46,520	41,340	40,390
Property	0	610	610	610
Supplies and Services	112,220	87,710	200,100	179,550
Deferred Charges	5,000	0	0	0
Administrative Costs	7,300	4,160	420	270
Admin Apportioned Costs	51,650	43,160	45,610	38,040
Total Expenditure	401,110	379,230	472,380	436,800
Contributions	20,780	0	0	0
Customer and Client Receipts	87,720	80,130	78,330	78,930
Total Income	108,500	80,130	78,330	78,930
NET GENERAL FUND REQUIREMENT TO SUMMARY	292,610	299,100	394,050	357,870

L12*

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Property	226,350	228,400	193,290	160,700
Supplies and Services	1,650	0	0	(24,780)
Transport and Plant	1,660	0	0	0
Admin Apportioned Costs	940	1,260	5,070	5,190
Capital Financing	1,310	1,280	1,090	990
Total Expenditure	231,910	230,940	199,450	142,100
Government Grants Deferred	700	0	0	0
Customer and Client Receipts	117,900	125,590	100,810	105,430
Total Income	118,600	125,590	100,810	105,430
NET GENERAL FUND REQUIREMENT TO SUMMARY	113,310	105,350	98,640	36,670
Bishopstoke/Fair Oak/Horton Heath	18,080	0	120	20
Chandler's Ford/Hiltingbury	13,220	13,860	6,500	340
Eastleigh	79,610	71,380	47,330	36,220
Total Local Area Committees	110,910	85,240	53,950	36,580
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 Chandler's Ford and 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 plots and 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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	0	2,570	2,270	2,270
Service Units	6,140	7,590	6,930	7,510
Property	44,090	49,030	40,420	16,700
Supplies and Services	40	0	0	0
Deferred Charges	6,110	20,000	20,000	0
Administrative Costs	220	370	370	370
Admin Apportioned Costs	43,290	33,260	29,710	26,480
Capital Financing	18,300	17,950	22,220	21,780
Total Expenditure	118,190	130,770	121,920	75,110
Government Grants Deferred	22,220	0	0	0
Customer and Client Receipts	17,050	35,980	35,680	10,010
Total Income	39,270	35,980	35,680	10,010
NET GENERAL FUND REQUIREMENT TO SUMMARY	78,920	94,790	86,240	65,100
L21*				

COMMUNITIES

COMMUNITIES	Outturn	Original	Revised	Budget
	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Community Development	437,260	463,820	445,720	356,330
Childcare Development	18,620	19,430	16,660	13,460
Meals on Wheels	12,770	14,170	9,430	11,730
Sub-Total	468,650	497,420	471,810	381,520
Chandlers Ford				
Sub-Total	0	0	0	0
Grand Total	468,650	497,420	471,810	381,520

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	49,710	49,390	43,960	43,960
Service Units	350	2,320	0	0
Property	3,730	3,890	4,040	3,710
Supplies and Services	10,230	3,540	8,870	3,360
Deferred Charges	1,750	14,090	14,090	0
Transport and Plant	0	510	510	0
Administrative Costs	2,900	4,510	4,540	2,110
Admin Apportioned Costs	22,320	28,090	27,010	19,180
Payment To Agencies	329,440	332,660	328,190	271,060
Capital Financing	25,640	25,150	18,310	14,450
Total Expenditure	446,070	464,150	449,520	357,830
Contributions	(60)	0	3,470	0
Government Grants Deferred	2,070	0	0	0
Customer and Client Receipts	6,800	330	330	1,500
Total Income	8,810	330	3,800	1,500
NET GENERAL FUND REQUIREMENT TO SUMMARY	437,260	463,820	445,720	356,330
Bishopstoke/Fair Oak/Horton Heath	2,440	2,420	2,420	0
Bursledon/Hamble/Hound	1,840	3,720	3,550	3,550
Chandler's Ford/Hiltingbury	3,210	3,050	3,050	3,050
C00*				

**COMMUNITIES PORTFOLIO
CHILD AND YOUTH OFFICER**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Darryl Quantz (ext 8423)

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 CHILDCARE DEVELOPMENT	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	73,230	57,120	69,530	61,870
Service Units	2,000	0	0	0
Property	410	0	0	0
Supplies and Services	12,100	20,330	13,120	5,910
Administrative Costs	16,160	3,860	3,850	3,050
Admin Apportioned Costs	11,960	12,750	10,450	6,710
Payment To Agencies	750	750	750	750
Total Expenditure	116,610	94,810	97,700	78,290
Contributions	38,230	33,350	33,350	10,350
Customer and Client Receipts	59,760	42,030	47,690	54,480
Total Income	97,990	75,380	81,040	64,830
NET GENERAL FUND REQUIREMENT TO SUMMARY	18,620	19,430	16,660	13,460
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 2010, 44,824 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	42,000 meals (estimate)
2011/12	42,000 meals (estimate)

COMMUNITIES MEALS ON WHEELS	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	37,450	42,320	39,320	39,920
Service Units	6,920	7,810	7,230	7,200
Property	5,060	5,180	5,180	5,180
Supplies and Services	2,030	160	160	160
Transport and Plant	24,000	26,690	26,690	26,690
Administrative Costs	1,400	1,140	1,420	1,290
Admin Apportioned Costs	17,270	14,330	8,140	9,490
Payment To Agencies	56,910	59,520	59,520	59,520
Total Expenditure	151,040	157,150	147,660	149,450
Contributions	12,750	14,180	9,430	11,720
Customer and Client Receipts	125,520	128,800	128,800	126,000
Total Income	138,270	142,980	138,230	137,720
NET GENERAL FUND REQUIREMENT TO SUMMARY	12,770	14,170	9,430	11,730

C02*

HOUSING & CUSTOMER SERVICE

HOUSING & CUSTOMER SERVICE	Outturn	Original	Revised	Budget
	2009/2010	2010/2011	2010/2011	2011/2012
	£	£	£	£
Home Improvements	806,580	1,596,160	1,571,270	259,330
Enabling Role	154,390	174,740	158,740	156,250
Grange Park Mobile Homes	(139,060)	(171,160)	(172,800)	(184,580)
Housing Advice	363,690	426,740	356,590	358,040
Mortgage Administration	74,020	12,630	9,800	2,890
Housing & Council Tax Benefits	(146,740)	167,990	80,250	117,470
Sub-Total	1,112,880	2,207,100	2,003,850	709,400
Grand Total	1,112,880	2,207,100	2,003,850	709,400

D*

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	242,850	253,580	233,800	237,550
Property	27,000	27,000	27,000	0
Supplies and Services	360	720	720	720
Deferred Charges	1,055,740	1,267,350	1,267,350	0
Administrative Costs	80	0	10	10
Admin Apportioned Costs	7,290	5,640	1,520	1,230
Payment To Agencies	79,560	42,730	42,730	20,730
Total Expenditure	1,412,880	1,597,020	1,573,130	260,240
Government Grants Deferred	604,430	0	0	0
Customer and Client Receipts	1,870	860	1,860	910
Total Income	606,300	860	1,860	910
NET GENERAL FUND REQUIREMENT TO SUMMARY	806,580	1,596,160	1,571,270	259,330
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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Service Units	140,920	150,310	146,300	148,170
Supplies and Services	0	2,510	2,510	0
Transport and Plant	0	150	150	150
Administrative Costs	0	3,020	3,020	2,530
Admin Apportioned Costs	10,470	18,750	6,760	5,400
Payment To Agencies	3,000	0	0	0
Total Expenditure	154,390	174,740	158,740	156,250
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	154,390	174,740	158,740	156,250
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.

	2008/09 Outturn £	2009/10 Revised £	2010/11 Estimated £
Gross cost per plot	690.08	935.25	935.25
Income per plot	1736.85	1,929.94	2005.00

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

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 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	44,810	51,560	16,740	16,730
Service Units	292,360	328,410	304,160	308,680
Property	0	1,180	1,180	1,180
Supplies and Services	159,380	146,360	146,360	164,310
Transport and Plant	0	460	460	460
Administrative Costs	8,100	10,960	10,980	12,150
Admin Apportioned Costs	14,810	29,290	26,190	21,960
Payment To Agencies	1,500	10,800	2,800	2,800
Total Expenditure	520,960	579,020	508,870	528,270
Government Grants	38,460	32,050	32,050	50,000
Contributions	13,030	12,990	12,990	12,990
Customer and Client Receipts	105,780	107,240	107,240	107,240
Total Income	157,270	152,280	152,280	170,230
NET GENERAL FUND REQUIREMENT TO SUMMARY	363,690	426,740	356,590	358,040
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 2008 Actual £	31 March 2009 Estimated £	31 March 2010 Estimated £
32 loans	125,000		
24 loans		80,000	
19 loans			55,000

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, involving 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. Reviews 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.
- xv. Assessment of the service against the DWP Performance Standards, identifying improvements to service and revision of procedures as appropriate.

HOUSING & CUSTOMER SERVICE HOUSING & COUNCIL TAX BENEFITS	Outturn 2009/2010 £	Original 2010/2011 £	Revised 2010/2011 £	Budget 2011/2012 £
Employees	682,870	855,630	783,360	769,990
Property	0	20	20	20
Supplies and Services	114,410	65,660	65,660	66,470
Transport and Plant	0	50	50	50
Administrative Costs	27,460	34,200	34,520	32,720
Admin Apportioned Costs	191,440	180,300	164,510	163,500
Housing Benefits	30,318,960	30,650,650	32,215,650	32,215,650
Capital Financing	7,220	7,220	7,220	7,220
Total Expenditure	31,342,360	31,793,730	33,270,990	33,255,620
Government Grants	31,480,370	31,617,710	33,182,710	33,130,120
Interest Income	2,780	1,070	1,070	1,070
Customer and Client Receipts	5,950	6,960	6,960	6,960
Total Income	31,489,100	31,625,740	33,190,740	33,138,150
NET GENERAL FUND REQUIREMENT TO SUMMARY	(146,740)	167,990	80,250	117,470
D05*				



COMMUNITY INVESTMENT PROGRAMME



COMMUNITY INVESTMENT PROGRAMME

	2009/10 Actual £	2010/11 Original £	2010/11 Revised £	2011/12 Original £
Eastleigh Riverside	145,880	105,000	134,080	105,000
Housing Programme Board	1,055,750	1,762,340	1,479,670	1,761,000
ICT Programme Board	904,260	863,350	941,800	829,600
Infrastructure Programme Board	2,173,840	2,319,860	2,217,180	3,970,240
Leisure	4,029,760	3,423,040	2,906,430	779,180
Local Area Committees	1,272,190	1,375,520	1,608,090	1,392,720
Urban Regeneration	22,617,190	32,445,030	7,007,660	39,836,850
Test Valley Borough Council capital schemes	16,130	0	0	0
Total Community Investment Programme	32,215,000	42,294,140	16,294,910	48,674,590
Financed by:				
Developers' Contributions	1,217,850	1,761,190	2,124,100	1,542,460
Capital Financing Reserve (inc Direct Revenue Contributions)	93,950	70,000	118,300	70,000
Capital Receipts / Housing	3,432,310	1,650,840	0	0
Capital Financing Reserve - BFOHH	5,000	9,350	8,250	0
Capital Financing Reserve - BHH	6,700	0	2,170	1,590
Capital Financing Reserve - CFH	1,590	0	560	420
Capital Financing Reserve - Eastleigh	130	600	0	2,360
Capital Financing Reserve - HEWEB	51,140	19,980	24,360	25,630
Green Energy Reserve	0	0	13,000	11,000
Invest To Save Schemes	93,380	72,940	72,940	100,160
Borrowing	25,896,220	37,541,250	12,796,450	45,233,100
Capital Grants	1,042,730	705,990	734,780	1,237,870
Supported Capital Expenditure	374,000	462,000	400,000	450,000
Total Funding	32,215,000	42,294,140	16,294,910	48,674,590

COMMUNITY INVESTMENT PROGRAMME				
	2009/10	2010/11	2010/11	2011/12
	Actual	Original	Revised	Original
	£	£	£	£
<u>Eastleigh River Side</u>				
Eastleigh River Side	3,590	0	119,000	0
SHSEZ - Environmental Mitigation Project	103,800	0	15,080	0
SHSEZ - Environmental Studies	38,490	30,000	0	30,000
SHSEZ - Programme Management	0	75,000	0	75,000
	145,880	105,000	134,080	105,000
<u>Housing Programme Board</u>				
Deposit Assurance Scheme	0	150,000	0	150,000
Disabled Facility Grants	798,270	770,000	945,000	800,000
Empty Dwelling Grants	0	20,000	5,000	15,000
HMO Grants	0	20,000	5,000	15,000
Home Improvement Grants	0	35,000	0	70,000
Home Improvement Loans	0	93,190	19,190	74,000
Local Plan Site - Dowds Farm	0	109,150	0	0
Operational Support	0	51,000	0	0
Relocation Grant	2,680	14,000	6,330	34,000
RSL Extension Programme	0	150,000	0	110,000
Social Housing Programme	254,800	350,000	499,150	493,000
	1,055,750	1,762,340	1,479,670	1,761,000
<u>Customer Service and ICT Programme Board</u>				
Application Servers	20,420	0	31,580	0
Business Analyst	53,170	0	68,160	21,000
COMPASS	0	58,000	0	58,000
COMPASS Document Management Work Stream	56,910	0	0	0
COMPASS Lagan ECM Software And Services	0	24,000	18,570	0
COMPASS Reception Facilities	450	0	0	0
COMPASS Software Implementation Services	22,500	0	0	0
COMPASS Unallocated	0	0	0	100,000
Council Tax Efficiency Statement	5,300	0	0	0
CRM Development	73,980	71,250	91,600	0
CRM Implementation	8,220	23,750	39,460	0
Customer Service Centre	59,950	108,950	102,810	0
Development Control Contract	20,530	0	0	0
Direct Services ICT Implementation	0	0	0	88,300
EDRM Development	42,060	133,000	42,200	42,200
EDRM Project	0	0	124,980	20,000
EDRM Support	0	37,790	32,840	51,240
ELMS Licensing Portal	2,200	0	0	0
Environmental Health System	7,610	0	61,090	30,000
Fleming Park Leisure Centre Data Network Link	0	0	10,040	0
Flexi Time Recording	29,370	0	0	0
GIS/PIA	0	0	1,000	0
Government Connect Secure Extranet (GCSx)	0	0	9,910	0
Hampshire Public Service Network 2	0	0	35,000	0
Health And Safety System	10,310	0	0	0
ICT Database Development Resource	23,560	0	0	0
ICT Development Resource	34,960	20,400	35,010	21,000
ICT Repairs and Renewals	77,370	0	44,580	0
Integra Open Enterprise	10,390	0	3,200	0
IVCP Network Infrastructure	550	0	14,550	0
Land Charges Contract	10,510	0	0	0
LLPG Data Matching	7,260	0	0	0
Network Infrastructure Upgrade	136,910	0	33,660	0
Re-engineering Land Charges	(1,220)	0	5,000	0
Refuse Rounds Optimisation	0	0	30,000	0

COMMUNITY INVESTMENT PROGRAMME				
	2009/10	2010/11	2010/11	2011/12
	Actual	Original	Revised	Original
	£	£	£	£
Reporting Development Resource	23,320	12,000	21,020	8,500
Service Management Software Solution	30,470	0	0	0
Storage Area Network	0	0	0	165,000 *
Telephony Upgrade	79,610	0	0	0
Unallocated IT	0	374,210	56,270	147,660 *
Waste Operations In Cab System	0	0	5,000	76,700
Website Redevelopment	57,590	0	24,270	0
	904,260	863,350	941,800	829,600
<u>Infrastructure Programme Board</u>				
Archers Road Improvement Scheme	0	7,740	0	0
Asset Management Programme	0	0	0	170,750
Bottle Banks	0	25,000	0	15,000 *
Car Parking Machinery	11,000	0	0	0
CCTV Eastleigh Future Maintenance	11,930	20,000	13,790	20,000
Chickenhall Lane Environmental Improvement/Pay and Display	0	0	30,000	0
Church Road Footway	(230)	0	0	0
Citizens Advice Bureau Disabled Access	0	7,000	6,900	0
Civic Offices (Lifts)	0	0	2,130	0
Depot Office Improvements	7,310	0	0	0
Fair Oak Investigation	0	128,980	75,870	75,870
Falkland Road Parking Scheme	28,870	7,000	4,200	0
General Packet Radio Service System	0	0	0	5,070
Hamble Lane/Netley Abbey Cycle Route	4,620	12,830	0	0
Hamble Point Car Park	24,440	0	0	0
Hedge End Depot Improvement Works	3,500	0	8,510	0
Hedge End Depot Roofing	0	8,870	36,400	0
Kitchen Waste Collection Scheme	114,650	0	0	0
Lakeside Jupiter Building	0	32,000	0	0
Meon Crescent to Toynbee School Cycleway	0	0	96,000	85,000
Mill House Flood Defence Scheme	40,160	0	0	0
Mobile Phone Payment Parking System	7,440	0	0	0
Multi Storey Car Park	13,880	1,082,930	771,050	300,000
North Millers Dale Traffic Calming	2,720	70,000	56,960	0
Oakmount Road Cycleway Phase 2	63,780	0	0	0
Otterbourne Food Waste Transfer Station	0	0	111,270	0
Pay On Foot Parking	53,160	0	610	0
Penalty Terminals/Radio System	36,930	0	0	0
Portacabin at Hedge End Depot	0	0	0	5,400 *
Public Transport Initiatives	0	0	24,460	10,990
Shears Mill Fish Pass	0	0	13,000	75,000
Shears Mill Micro Hydro Project	0	0	0	150,000 *
Solar Photo Voltaic Panels	0	0	0	800,000
Swan Centre Roof Top Car Park	0	0	10,640	0
The Point - Boiler	0	0	88,000	0
Thornden to Otterbourne Cycleway	9,140	16,900	2,380	17,720
Traveller's Transit Site	1,020	11,930	0	0
Twyford Road Access and Environmental Improvement	0	0	0	469,500 *
Twyford Road Access and Environmental Improvement Feasibility	0	0	4,500	4,000
Twyford Road Gateway	0	0	0	125,000 *
Vehicle Replacement Programme	1,585,170	499,860	613,800	1,219,350 *
Waste Collection Receptacles	60,370	88,820	44,110	94,500
Wessex House Lighting Scheme	0	0	150,000	0
Wessex House Maintenance	93,980	0	0	10,090
Wessex House WC Facilities	0	0	0	17,000
Wessex House Windows	0	300,000	5,000	300,000

COMMUNITY INVESTMENT PROGRAMME

	2009/10 Actual £	2010/11 Original £	2010/11 Revised £	2011/12 Original £
Workshop MOT Bay Upgrade	0	0	47,600	0
	2,173,840	2,319,860	2,217,180	3,970,240
Leisure				
Avenue Park Restoration Project	5,550	40,620	134,060	0
Bishopstoke Road - Phase 2	51,930	0	5,210	0
Bishopstoke Road - Playing Fields	5,740	0	0	0
Bishopstoke Road Pavilion - The Hub	(14,060)	0	14,060	0
Dowds Farm Urban Park	59,020	31,000	23,040	7,030
Fleming Park Golf Course	42,510	0	0	0
Fleming Park Leisure Centre Improvements	0	0	0	200,000 *
Fleming Park Play Facility	1,530	0	0	0
Fleming Park Tennis Courts and Accommodation	233,660	0	49,500	0
Grantham Green	0	35,000	0	0
Hamble Gymnasium - Extension and Upgrade	0	187,500	0	441,000 *
Hiltingbury Rec Ground - MUGA and Upgrade of Tennis Courts	0	100,000	0	0
Itchen Navigation Heritage Trail Project	10,840	0	0	0
IVCP Car Park Improvements	7,580	216,000	223,420	0
IVCP High Hill Play Area	0	85,000	85,000	0
King Edwards Pavilion	50,000	0	0	0
Knowle Park Play Facility	54,650	0	960	0
Lakeside Country Park - Land Extension, Facility And Env Improvement	0	30,000	0	0
Lakeside Country Park New Building	0	0	0	50,000 *
Lawn Road	96,460	30,000	2,620	55,000
North End Copse Improvements	5,290	0	5,800	0
Public Arts Officer	0	14,860	0	0
Stoke Park Woods Play Facility	660	45,000	27,300	26,150
The Point - Phase 3	2,328,130	0	64,230	0
The Point Phase 3 - Non Recoverable Taxation	290,000	60,000	(290,000)	0
Wildern Studio Theatre - Design and Feasibility	640,960	2,548,060	2,561,230	0
Wyvern J Track	159,310	0	0	0
	4,029,760	3,423,040	2,906,430	779,180
Local Area Committee - Bishopstoke, Fair Oak and Horton Heath				
Alan Drayton Way Crossing Improvement	0	0	5,210	0
AYF - Outdoor Phase	0	85,000	85,490	0
BFOHH Unallocated Resources	0	0	0	72,150 *
Botley Road	390	0	0	0
Botley Road/Eastleigh Road Junction	0	0	1,390	0
Botley Road Bus Stop	1,670	0	0	0
Botley Road Cycleway	0	0	4,050	0
Fair Oak Pedestrian Crossing Refuge	1,020	0	24,270	0
Fair Oak Road Sandy Lane Signals	0	0	1,420	0
Glebe Meadow Improvements	0	95,000	49,760	0
Haig Road Bus Shelter	1,810	0	4,010	0
Hamilton Road Bus Stop	540	0	2,940	0
Lapstone Country Park	0	0	4,740	0
Lapstone Farm	0	35,440	38,150	0
Lapstone Play Facilities	150	0	0	0
Otter Close Refurbishment	71,350	0	0	0
Stoke Common Play Area	0	40,000	0	50,000 *
Stoke Park Woods - Various Projects	0	50,000	0	0
Street Name Plates	10,140	4,800	4,730	4,800
Underwood Road Arun Shelter	7,270	0	0	0
Upper Barn Copse Play Area	0	135,000	74,690	0
Verge Parking Implementation	1,710	0	0	0
Youth Area Facility	(1,340)	6,510	7,140	12,000

COMMUNITY INVESTMENT PROGRAMME				
	2009/10	2010/11	2010/11	2011/12
	Actual	Original	Revised	Original
	£	£	£	£
Totals re Local Area Committee - Bishopstoke, Fair Oak and Horton Heath	94,710	451,750	307,990	138,950
<u>Local Area Committee - Bursledon, Hamble and Hound</u>				
A27 Providence Hill Cycle Strategy	0	0	1,480	0
Adult Exercise Equipment In Bursledon	0	0	0	4,490
Baron Road to Hamble Lane Cycle Strategy	0	0	350	0
Beach Lane Footpath Improvements	43,120	0	2,880	0
BHH Unallocated Resources	0	0	4,520	0
Blackthorn Surgery Bus Shelters	3,840	0	0	0
Bridge Road	240	0	750	0
Bridge Road Bus Shelter	0	0	21,020	0
Bursledon Community Centre Heating System	0	0	0	1,520
Bursledon Bridge Road Pedestrian Crossing	9,410	0	0	0
Bursledon Parish Improvements	0	0	2,560	0
Bursledon Village Hall Roof	0	0	0	2,810
Butlocks Heath Recreation Ground Youth Facilities	18,980	0	0	0
Cycle Network - Grange Road / So'ton Boundary	0	16,980	12,700	5,000
Dog Bin at Lionheart Way Ecology Park	0	210	220	0
Ensign Way Bus Shelter	3,310	0	0	0
Ensign Way to Kings Avenue Cycleway	127,850	0	28,250	0
Footpath Signs Bursledon	0	0	3,410	0
Grange Road Improvements	0	0	10,200	0
Great Downs Park and Railings	0	0	0	1,290
Greyladies Arts Foundation	0	0	8,550	0
Hamble College Pavilion	0	0	10,000	0
Hamble Common Paths	920	420	0	0
Hamble Community College	54,970	0	0	0
Hamble Lane to Kelvyn Crescent Footway	0	0	16,770	0
Hamble Public Art	0	0	0	15,150
Hamble School Travel Plan	3,130	0	0	0
Hamble Square Car Park	6,180	0	0	0
Hound Corner Pond Creation	300	5,820	2,060	4,000
Hound Seating	5,140	0	0	0
Hound Way Cycle Scheme	58,550	61,850	48,080	0
Mount Pleasant Recreation Ground	2,760	0	1,250	0
Mount Pleasant Recreation Ground Skateramp	0	0	0	29,730
Old Netley Recreation Ground Pavilion	0	19,450	0	30,580
Old Netley Recreation Ground Play Facilities	3,720	3,900	0	4,070
Old Netley Sign	0	0	130	0
Peewit Hill Fence	940	1,100	1,140	0
Pilands Wood MUGA	59,260	4,000	4,250	1,860
Pilands Wood Skatepark	0	0	5,170	0
Pilands Wood Play Area Surfacing	2,950	0	0	0
Portsmouth Road Footway	250	0	0	0
Safety Improvements Victoria Road	4,780	0	40	0
Satchell Lane	1,220	0	0	280
Satchell Lane Pedestrian Refuge	66,760	0	0	0
St Andrews Churchyard New Paths	(1,450)	0	0	0
St Andrews Priory Centre Doors	0	0	0	500
Station Road Recreation Ground Exercise/Play Equipment	0	0	0	36,160
Station Road Recreation Ground Facilities	0	7,240	6,030	10,090
Street Name Plates	12,880	4,800	5,540	4,610
The Hard Victoria Road Improvement Scheme	53,230	0	0	0
Verge Parking Chillerton/Shorwell	0	0	2,000	0
Woodland Park	400	0	0	4,220
	543,640	125,770	199,350	156,360

COMMUNITY INVESTMENT PROGRAMME

	2009/10 Actual £	2010/11 Original £	2010/11 Revised £	2011/12 Original £
Local Area Committee - Chandler's Ford and Hiltingbury				
Ashdown Road Feasibility Study	0	1,810	0	0
Bins	250	2,200	1,200	3,040
Bodycoats Road Traffic Calming	4,900	0	0	0
Brickfield Lane Cycle Strategy	0	0	180	0
CFH Unallocated Resources	0	0	0	790
Chandler's Ford Railway Station Cycle Shelter	1,160	0	0	0
Chandlers Ford Street Furniture	560	0	0	10,680
Community Notice Boards	390	0	0	0
Cuckoo Bushes Improvements	11,480	2,870	3,710	0
Fryern Pavilion	0	0	0	46,980
Fryern Recreation Ground Play Equipment	18,820	0	0	0
Fryern Recreation Ground Footpath	2,340	0	0	0
Hiltingbury Community Building	212,300	0	0	0
Hiltingbury Extended Play Area	11,980	0	0	0
Hiltingbury Lakes, Walkways, Seating and Signs	14,070	11,290	0	12,440
Hiltingbury Recreation Ground Bollards	1,250	0	0	0
Hiltingbury Recreation Ground Drainage	1,420	0	31,780	12,920
Hiltingbury Recreation Ground Signs	0	0	2,000	0
Hiltingbury Recreation Ground Play Area/Kissing Gate	0	0	0	5,000
Hiltingbury Recreation Ground Playing Surface	0	0	0	80,460
Hiltingbury Recreation Ground Youth Facilities	0	0	1,650	0
Hiltingbury Road Ashdown Road Bench	470	0	0	0
Hiltingbury Water Meadows	0	0	12,280	0
Hoccombe Mead Paths	3,530	12,000	0	0
Hursley Road Crossing	2,210	0	45,020	30,000
Hursley Road Pine Road Refuge	0	490	0	0
Pavilion Car Park Hiltingbury Rec Resurfacing CCTV	2,440	0	560	0
Pennine Way Recreation Ground	11,870	10,000	0	15,690
Street Furniture	0	5,710	0	0
Street Name Plates	5,660	5,030	5,030	5,100
The Arch Youth Theatre Public Art	0	0	11,510	0
The Arch Facilities Upgrade	0	0	0	34,090
Thornden Tennis Club	0	0	5,000	0
Toynbee School to Leigh Rd	1,090	0	0	0
TRO Hut Farm	1,380	0	0	0
Westmoreland Play Area Gate	680	0	570	0
Winchester Road Pedestrian Refuge Point	250	26,090	5,000	38,600
Wyvern Close Drainage System	0	0	2,860	0
	310,500	77,490	128,350	295,790
Local Area Committee - Eastleigh				
Archers and Toynbee Link Road	30	0	0	0
Aviary Childrens Centre Equipment	1,000	0	0	0
Bandstand at Leigh Road Recreation Ground	0	0	10,000	0
Bishopstoke Road Footway North Side	0	0	170	0
Blenheim Road CCTV	320	0	0	0
Boyatt Wood Cycleway	0	8,220	0	8,560
Broadlands Avenue Bus Stop	5,460	0	0	0
Campbell Road Play Area	3,060	0	0	0
Campbell Road Safety Fencing	3,040	0	0	0
Cherbourg Primary School Crossing	6,110	0	0	0
Chestnut Avenue Bus Shelter	11,150	0	0	0
Crestwood Volleyball	950	0	0	0
Dew Lane Cycleway Scheme	830	0	0	0
Dew Lane Cycleway Signs	380	3,260	0	0
Eastleigh Carnival Grant	1,200	0	0	0
Eastleigh Unallocated Resources	0	23,450	0	14,700

COMMUNITY INVESTMENT PROGRAMME

	2009/10 Actual £	2010/11 Original £	2010/11 Revised £	2011/12 Original £
Eastleigh Youth Facility	0	0	553,460	0
Energy Youth Facility	54,530	300,000	0	80,000
Engraved Paving Stones	0	10,980	0	10,130
Freespace Skate Bowl	0	5,520	0	5,520
Greenfinch Close Improvements	2,720	0	0	0
Lakeside Country Park Security	2,000	0	0	0
Lakeside Country Park TRO	0	0	0	5,620
Lakeside Signs and Cycle Facilities	530	0	0	0
Leigh Road Recreation Ground Improvements	0	8,150	0	8,500
Leigh Road Recreation Ground Gateway Feature	0	0	3,370	8,080
Leigh Road Recreation Ground Play Area	4,740	0	2,870	0
Magpie Lane Mound	0	0	2,500	0
Mitchell Road	120	0	0	190
Monks Way Play Area	12,650	0	0	0
Passfield Avenue Bus Stop	0	0	3,870	0
Pirelli Grant	1,230	15,000	1,310	20,870
Pitch Roller Bishopstoke Playing Fields	1,660	0	0	0
Project Freespace	2,210	35,000	15,380	57,040
Street Name Plates	6,590	6,600	6,680	6,600
Suffolk Drive Goal Mouth	3,650	0	0	0
Town Centre Improvements	0	0	4,940	0
Town Centre Litter Bins	810	0	0	0
TRO Magpie Lane and Nightingale Avenue	1,530	0	510	0
Twyford Road Gateway Feasibility Study	760	0	0	0
Twyford Road Roundabout	0	10,680	0	0
Wide Lane Bank	0	2,250	0	0
Woodside Avenue Cycle Route	1,060	0	0	0
	130,320	429,110	605,060	225,810
Local Area Committee - Hedge End, West End and Botley				
Berry Theatre Signs	0	0	2,500	0
Botley/Boorley Green Area Bus Shelter	11,580	0	0	0
Botley MTI	0	1,800	1,800	0
Botley Road Pedestrian Refuge	0	2,310	0	0
Botley Road Shamblehurst Road Junction	0	0	880	0
Botley School Footpath	13,490	0	0	0
Botley Square CCTV	1,540	0	0	0
Botley to Bishops Waltham Improvement Links	0	0	480	0
Botley Transport Initiatives	0	7,720	0	7,000
Bursledon Road 30mph Sign	0	0	4,100	0
Bursledon Road Lighting	0	3,240	0	0
Chartwell Copse	0	0	3,000	7,000
Chartwell Green	0	0	20,000	14,260
Cranbourne Park Green Goal Unit	0	0	6,100	0
Disabled Access Hedge End	8,540	0	4,370	0
Disabled Access West End	15,340	0	0	0
Dowds Farm - Community Hall (Salvation Army)	0	15,000	0	15,000
Drummond Community Centre Grant	1,750	12,090	700	12,160
Dual Use Primary School Provision - Kings Copse School	0	85,000	0	85,000
Existing Allotment Provision Hedge End	0	0	8,000	0
Existing Allotment Provision West End	0	0	10,300	0
Extending Allotment Provision West End	6,110	0	0	0
Fawn Crescent Parking Reinstatement	0	0	1,100	0
Greta Park Play and Youth Facilities	6,370	0	0	0
Grounds Maintenance Store West End	0	0	30,000	0
Harbourne Car Park	0	0	2,600	1,400
Heath House Lane Gateway Feature	3,270	0	3,300	0
Hedge End Transport Initiatives	3,010	5,010	0	0

COMMUNITY INVESTMENT PROGRAMME				
	2009/10	2010/11	2010/11	2011/12
	Actual	Original	Revised	Original
	£	£	£	£
HEWEB Unallocated Resources	0	0	490	5,000 *
Hilldene Community Association Grant	20,030	0	14,000	0
Hilldene Community Centre	0	0	0	30,000 *
Hogsty Copse Nature Reserve	9,400	0	0	0
IVCP Cycle Facilities	4,500	0	0	0
IVCP Public Areas	15,720	15,990	9,700	16,230
Kanes Hill Roundabout	1,200	0	15,360	0
Kings Copse Avenue Upgrade Roundabouts	1,860	0	9,210	0
Kings Copse School - Layby/School Zone	0	0	0	40,030
Kings Copse STP	2,030	0	0	0
Lower Northam Road Cycle Route and Pedestrian Crossing	0	0	0	165,000 *
Lower Northam Road Pedestrian Refuge	0	1,110	1,110	0
Maypole Roundabout Crossing Improvements	0	0	1,350	0
Management Fund Minor Works	0	10,190	3,000	7,190
Moorgreen Meadows	0	10,000	4,000	6,560
Moorgreen Road Junction with West End High Street	3,770	0	23,260	0
Play Area Nelson Gardens Hedge	4,500	0	0	0
Portable Youth Shelters	0	20,600	21,090	0
Public Art - Crematorium, West End	0	0	0	20,000
Public Art Berry Theatre, Wildern Lane	0	0	0	2,000
Public Art West End Village History Trail	0	0	0	18,320
Public Art Kings Copse Primary School	0	0	0	25,000
Public Art Rose Bowl	0	0	5,000	49,080
Pudbrook Improvements	0	100	110	0
Street Name Plates	39,160	8,700	10,560	8,700
Street Lighting West End	0	0	7,830	0
St John's Road Gateway	(2,700)	5,400	0	0
Swaythling Road New Footway Link	440	0	0	0
Telegraph Woods	2,020	7,460	850	7,000
Townhill Way Pedestrian Safety Improvement	730	0	3,380	0
Turnpike Way Speed Limits/Gateways	0	0	0	18,200
Upper Northam Road Speed Reduction Measures	2,190	0	11,830	0
West End Copse Improvements	1,670	2,890	5,550	15,680
West End Pre School Refurbishment	0	0	20,000	0
West End Scouts	1,750	0	0	0
West End Transport Initiatives	9,430	0	8,020	0
Wildern Community Facilities	0	9,710	10,040	0
Wildern Lane Park And Stride	350	9,350	23,270	0
Wildern Nature Reserve/Bottom Copse	3,970	0	0	0
Wildern Studio Theatre	0	57,730	59,100	0
	193,020	291,400	367,340	575,810
<u>Urban Regeneration</u>				
10A Pitmore Road	2,960	220,000	223,220	0
4 Twyford Road	0	0	1,106,370	0
51 Kipling Road	0	0	171,930	33,070
Allotment Compensations	2,250	20,000	6,000	0
Allotment Enquiry	80	0	0	0
B&Q	8,434,280	0	0	0
Black Horse House	0	105,000	122,770	0
Channon Retail Park	11,454,320	0	0	0
Community Facility at Bursledon Community Centre	0	0	0	50,000
Community Facility Redevelopment	48,280	20,000	6,730	15,370
Dowd's Farm Public Art	26,750	12,000	35,050	10,000
Earth Bar	683,340	0	150,000	3,750,000
Eastleigh House	0	0	4,700,000	0
Eastleigh House Refurbishment	0	0	0	3,828,500
Falkland Court Extension	0	170,000	0	170,000

COMMUNITY INVESTMENT PROGRAMME

	2009/10 Actual £	2010/11 Original £	2010/11 Revised £	2011/12 Original £
Hamble Square	2,540	0	0	0
Home Tavern	635,300	0	0	0
Household Waste Recycling Centre	0	0	0	285,000 *
Knowle Park Public Art	25,000	0	500	0
Mitchell Road Car Park Feasibility Study	0	0	20,000	0
Mitchell Road Car Park External Works/Connections To Town Centre	0	0	0	250,000 *
Pirelli Art Work	11,840	86,030	29,220	66,800
Planning Delivery Grant	5,690	0	2,310	0
Rolling Fund - Eastleigh / Hedge End	0	592,000	0	0
Rose Bowl Development	1,059,370	31,170,000	150,000	30,970,630
Swan Centre Feasibility Study	5,000	0	1,000	0
Town Centre Property	7,230	0	0	0
Woodside Avenue Allotment Relocation	212,180	50,000	0	0
Woodside Avenue Community Building	0	0	15,000	385,000
Woodside Avenue Development	0	0	145,760	22,480
Youth Options 73A Hiltingbury	780	0	121,800	0
	22,617,190	32,445,030	7,007,660	39,836,850
Total EBC Community Investment Programme	32,198,870	42,294,140	16,294,910	48,674,590
Revenue funded fixed assets	16,130	0	0	0
Total Combined Community Investment Programme	32,215,000	42,294,140	16,294,910	48,674,590

* denotes 2011/12 expenditure not currently approved; figures given are based on provisional estimates



APPENDICES



APPENDIX A		2010/11 Original Budget £	2011/12 Original Budget £
STAFFING			
Chief Executive			
	Salary & Travel	778,440	825,020
	Temporary Staff	10,940	16,580
	Recruitment & Retention	51,010	144,500
		840,390	986,100
Countryside and Trees			
	Salary & Travel	509,560	494,400
	Wages (incl Casual)	0	4,080
	Temporary Staff	16,860	8,330
	Others	0	11,920
		526,420	518,730
Culture			
	Salary & Travel	670,910	642,080
	Wages (incl Casual)	86,100	127,150
	Temporary Staff	9,150	5,050
		766,160	774,280
Customer Services & ICT			
	Salary & Travel	866,200	866,300
	Wages (incl Casual)	2,450	2,480
		868,650	868,780
Development Control			
	Salary & Travel	1,133,190	751,420
	Recruitment & Retention	(93,500)	0
		1,039,690	751,420
Direct Services			
	Salary & Travel	862,340	841,820
	Wages (incl Casual)	2,969,740	2,891,020
	Temporary Staff	107,570	121,240
		3,939,650	3,854,080
Financial Services			
	Salary & Travel	1,046,310	958,750
	Wages (incl Casual)	11,810	11,810
	Temporary Staff	8,200	8,200
		1,066,320	978,760
Housing & Environmental Health			
	Salary & Travel	1,538,000	1,330,500
	Temporary Staff	1,030	1,930
	Recruitment & Retention	0	30,000
		1,539,030	1,362,430
Human Resources			
	Salary & Travel	453,240	519,750
	Wages (incl Casual)	83,010	83,790
	Temporary Staff	9,860	9,800
		546,110	613,340
Legal and Democratic Services			
	Salary & Travel	861,840	757,840
	Wages (incl Casual)	5,290	5,270
	Temporary Staff	7,260	7,240
		874,390	770,350

APPENDIX A		2010/11 Original Budget £	2011/12 Original Budget £
STAFFING			
Local Areas			
	Salary & Travel	933,390	914,430
	Wages (incl Casual)	24,050	34,530
	Recruitment & Retention	0	8,850
		957,440	957,810
Planning Policy & Regeneration			
	Salary & Travel	1,353,460	1,067,490
	Wages (incl Casual)	1,560	1,550
	Temporary Staff	20,760	20,660
		1,375,780	1,089,700
Revenue and Benefits			
	Salary & Travel	1,280,180	1,228,910
	Wages (incl Casual)	15,130	5,940
		1,295,310	1,234,850
Transportation & Engineering			
	Salary & Travel	1,593,890	1,412,210
	Temporary Staff	1,030	1,030
		1,594,920	1,413,240
		17,230,260	16,173,870
Summary			
	Salary & Travel	13,880,950	12,622,840
	Wages	3,199,140	3,167,620
	Temporary Staff	192,660	200,060
	Recruitment & Retention	(42,490)	183,350
	TOTAL EMPLOYEES BUDGET:	17,230,260	16,173,870
	STAFF TURNOVER SAVING:	(361,000)	(350,000)
	CAPITAL STAFFING ALLOCATION:	117,300	0
	NET EMPLOYEE BUDGET:	16,986,560	15,823,870

APPENDIX B						
PRACTICE ACCOUNTS AND SERVICE UNITS	Human Resources	Chief Executive	Legal & Democratic Services	Culture	Transportation & Engineering Services	Development Control
Employees	475,380	758,880	624,700	143,810	815,260	760,500
Service Units	0	0	43,000	0	0	18,410
Property	30	0	2,860	0	0	60
Supplies & Services	(480)	5,710	50,450	1,390	8,090	15,470
Transport & Plant	0	480	0	0	30	0
Administrative Costs	47,310	21,170	17,810	5,190	16,150	45,230
Admin Apportioned Costs	135,260	123,300	115,690	22,700	90,860	190,530
Total Expenditure	659,560	909,540	854,510	173,090	930,390	1,030,200
Customer And Client Receipts	0	(350)	(40)	0	0	0
Total Income	0	(350)	(40)	0	0	0
TOTAL - Recharged to Borough Council Services	659,560	909,190	854,470	173,090	930,390	1,030,200

APPENDIX B							
PRACTICE ACCOUNTS AND SERVICE UNITS	Financial Services	Housing & Health	Customer Service & ICT	Countryside & Trees	Planning Policy & Regeneration	Local Areas	Direct Services
Employees	878,330	1,370,560	307,910	401,810	544,440	605,490	667,450
Service Units	17,560	0	0	63,340	0	0	0
Property	2,050	1,590	4,480	14,730	0	0	220
Supplies & Services	39,360	(1,100)	(16,130)	13,340	100	1,750	17,620
Transport & Plant	50	420	870	29,260	0	0	11,130
Administrative Costs	31,340	34,540	39,820	15,500	2,440	9,350	41,560
Admin Apportioned Costs	185,480	196,140	55,380	68,980	109,920	61,310	75,340
Asset Rental	2,830	0	15,630	0	0	0	0
Total Expenditure	1,157,000	1,602,150	407,960	606,960	656,900	677,900	813,320
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	(1,310)	0
Total Income	(1,940)	(120)	0	(15,000)	0	(1,310)	(50,000)
TOTAL - Recharged to Borough Council Services	1,155,060	1,602,030	407,960	591,960	656,900	676,590	763,320

Appendix C

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

	Outturn 2009/10	Original 2010/11	Revised 2010/11	Original 2011/12
Net Cost of Service	21,290,000	19,831,840	19,429,100	12,616,540

AUTHORITY MANAGEMENT REVENUE ACCOUNT

Precepts of Local Precepting Authorities	2,041,180	2,100,000	2,100,000	2,410,580
Interest Payable and Similar Contributions	306,870	463,180	396,600	2,148,000
IFRIC Interest	3,760	0	3,460	3,150
Interest & Investment Income	-266,780	-122,000	-427,100	-585,500
Pensions Interest and Expected	2,660,000	900,000	0	0
Extraordinary Items	0	0	0	0

Total Authority Management Revenue Account

Total Authority Management Revenue Account	4,745,030	3,341,180	2,072,960	3,976,230
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GENERAL REVENUE MAIN FUNDING SOURCES

Collection Fund Surplus	-8,094,910	-8,090,420	-8,090,420	-8,433,110
Non Service Specific Government	-1,439,400	-984,780	-984,780	-1,377,070
NNDR Distribution from Pool	-6,236,230	-6,781,800	-6,781,800	-4,455,050
Area Based Grant	-114,950	0	-30,280	0
LABGI	-79,950	0	0	0

Total General Revenue Main Funding Sources

Total General Revenue Main Funding Sources	-15,965,440	-15,857,000	-15,887,280	-14,265,230
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AMOUNTS EXCLUDED BY STATUTE

Depreciation & Impairment of Fixed Assets	-6,535,730	-2,213,490	-2,389,830	-2,367,830
Gain/Loss Fixed Asset Disposal	-523,810	-1,000	-1,000	0
Gain/Loss Fixed Asset Disposal	523,810	1,000	1,000	0
Govt Grant deferred amortisation	1,619,740	0	0	0
Deferred Charges	-3,646,090	-3,915,550	-3,915,550	0
FRS17 Pensions Adjustment	-4,360,000	-4,400,000	0	0
CT Accruals Net of True Demand	31,740	0	0	0
FRS17 Employers Contribution	2,380,000	2,500,000	0	0

Total Amounts excluded by Statute

Total Amounts excluded by Statute	-10,510,340	-8,029,040	-6,305,380	-2,367,830
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AMOUNTS INCLUDED BY STATUTE

Statutory provision for debt repayments	210,730	440,300	389,460	621,550
IFRIC MRP	11,740	0	12,040	12,350
Capital charged to GFB	169,510	132,940	132,940	171,150

Total Amounts included by statute

Total Amounts included by statute	391,980	573,240	534,440	805,050
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TRANSFERS

Voluntary provision for debt repayment				
Transfers From Developers Contributions	-177,390	-51,490	-92,340	-53,800
Transfers Developers Contribution to Revenue	177,390	51,490	95,340	53,800
Net transfers to/from earmarked reserves	0	0	0	0
Net Transfers Capital	19,230	0	85,990	0
Net transfers re LAC Capital	69,600		-13,020	0
Net transfers re LAC Revenue	10,830	0	-295,160	-3,000
Net transfers re Revenue	31,110	342,800	261,220	47,550

Total Transfers

Total Transfers	130,770	342,800	42,030	44,550
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TRANSER TO/(FROM) RESERVES

<u>TRANSER TO/(FROM) RESERVES</u>	<u>-82,000</u>	<u>-203,020</u>	<u>114,130</u>	<u>-809,310</u>
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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 SeRCOPS (Service Reporting 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.

Deferred Charges

Deferred charges arise from capital expenditure which results in no fixed asset being created. Accounting convention requires that the entire capital cost in these circumstances is written to the Income and Expenditure account.

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.

Asset Rental

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.

Government Grants Deferred

In circumstances where the depreciation of fixed assets that were partially or wholly financed by government grant or developers' contributions, a credit sum equal to the element financed by these two funding sources is amortised to the Income & Expenditure Account.

Customer and Client Receipts

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

**EASTLEIGH BOROUGH COUNCIL
BUDGET BOOK 2011-12**

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