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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2010-11**

FOREWORD

INTRODUCTION

1. Eastleigh Borough Council's 2010-11 budget was approved by Council on the 22nd February 2010. 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 2010-11. The settlements are:

	2009-10	2010-11
	£	£
Revenue Support Grant	1,439,400	984,780
Business Rate Income	6,236,230	6,781,800
Total External Finance	<u>7,675,630</u>	<u>7,766,580</u>
Council Tax Fund Surplus	97,680	49,010
Community Charge	1,000	1,050
Council Tax Income	5,923,310	5,940,360
Net General Fund Requirement	<u>13,697,620</u>	<u>13,757,000</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 their 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	36,476
Bowls Facilities	6,440
Bus Shelters	9,394
Cemeteries	70,780
Children's Play Areas	19,869
Christmas Lighting	23,540
Countryside Sites	30,825
Crestwood	16,400
Eastleigh Town Centre Christmas Event	10,000
Open Spaces, Parks and Recreation Grounds	145,420
Playing Fields	148,870
Police Community Support Officers	14,658
Public Toilets	49,540
Total	<u>582,212</u>

<u>Special Expenses in Parished Areas</u>	
Allbrook	77
Bishopstoke	86,903
Botley	35,563
Bursledon	48,369
Chandler's Ford	297,413
Fair Oak and Horton Heath	53,854
Hamble-le-Rice	18,950
Hedge End	51,909
Hound	64,789
West End	79,623
	<u>737,450</u>
Total of all Special Expenses	<u><u>1,319,662</u></u>

COUNCIL TAX

4. The Council meeting of 17th December 2009 resolved that the taxbase for 2010-11 be as follows:

Eastleigh Town Non – Parished Area	7,078.18
Parished Areas	37,009.43
Total	<u>44,087.61</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:

$$\frac{5,940,360 - 1,319,662}{44,087.61} = \text{£}104.81$$

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

$$\frac{5,940,360}{44,087.61} = \text{£}134.74$$

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

	Special Expenses £	Council Taxbase £	Council Tax (Special) £
Allbrook	77	618.50	0.12
Bishopstoke	86,903	3,325.36	26.13
Botley	35,563	1,932.00	18.41
Bursledon	48,369	2,252.15	21.48
Chandler's Ford	297,413	9,204.43	32.31
Fair Oak and Horton Heath	53,854	3,647.74	14.76
Hamble-le-Rice	18,950	1,932.34	9.81
Hedge End	51,909	7,209.66	7.20
Hound	64,789	2,494.34	25.97
West End	79,623	4,392.91	18.13
	<hr/> 737,450	<hr/> 37,009.43	
Eastleigh Town Non – Parished Area	582,212	7,078.18	82.25

RESERVES

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

	2009-10 £'000 (Revised)	2010-11 £'000
Opening Balance	(2,265)	(1,597)
Draw from balances in year	668	203
Closing balance 31 March	<hr/> (1,597)	<hr/> (1,394)

SUMMARY

9. The Council has succeeded in setting a balanced budget for 2009-10. 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 2010-11 Band D Property	Parish £	Borough £	County £	Fire £	Police £	Total £
Allbrook	49.75	104.93	1,037.88	61.38	146.25	1,400.19
Bishopstoke	37.57	130.94	1,037.88	61.38	146.25	1,414.02
Botley	95.31	123.22	1,037.88	61.38	146.25	1,464.04
Bursledon	45.63	126.29	1,037.88	61.38	146.25	1,417.43
Chandler's Ford	15.08	137.12	1,037.88	61.38	146.25	1,397.71
Fair Oak and Horton Heath	86.90	119.57	1,037.88	61.38	146.25	1,451.98
Hamble-le-Rice	104.95	114.62	1,037.88	61.38	146.25	1,465.08
Hedge End	85.73	112.01	1,037.88	61.38	146.25	1,443.25
Hound	110.30	130.78	1,037.88	61.38	146.25	1,486.59
West End	83.87	122.94	1,037.88	61.38	146.25	1,452.32
Non – Parish Areas (Special Expenses)	0.00	187.06	1,037.88	61.38	146.25	1,432.57

PARISH AND TOWN COUNCILS – TAX ANALYSIS					
	Tax Base	Parish Council Precept	Parish Tax at Band D	EBC Special Expenses	EBC Special Expenses at Band D
		£	£	£	£
Allbrook	618.50	30,770	49.75	77	0.12
Bishopstoke	3,325.36	124,950	37.57	86,903	26.13
Botley	1,932.00	184,143	95.31	35,563	18.41
Bursledon	2,252.15	102,763	45.63	48,369	21.48
Chandler's Ford	9,204.43	138,790	15.08	297,413	32.31
Fair Oak and Horton Heath	3,647.74	316,981	86.90	53,854	14.76
Hamble-le-Rice	1,932.34	202,800	104.95	18,950	9.81
Hedge End	7,209.66	618,103	85.73	51,909	7.20
Hound	2,494.34	275,126	110.30	64,789	25.97
West End	4,392.91	368,454	83.87	79,623	18.13
Non – Parish Areas (Special Expenses)	7,078.18	0	0.00	582,212	82.25

The basic Council Tax (excluding Special Expenses) for Eastleigh Borough Council at Band D is £104.81 for 2010-11.

BUDGET MOVEMENTS

	2009-10 Revised Budget £000	2010-11 Original Budget £000	Ongoing £000
Budget Management Items	262	0	0
Inflation/Pay Awards	74	194	194
Efficiency Savings	(52)	(672)	(672)
Borrowing/Investment	322	877	877
Property Transactions	(915)	(1,325)	(1,325)
Revenue Support Grant	0	439	0
NDR and Collection Fund Surplus	0	(539)	0
Car Parking	116	108	0
Elections	0	88	0
Rates	10	59	0
Customer Service Centre	41	41	0
LABGI	(80)	0	0
LPSA2	(143)	(143)	0
Wildern Mill Appeal	40	0	0
Insurance Contract Saving	(30)	0	0
Highways Reserves Movement	(83)	0	0
Sub Total	(438)	(873)	(926)
 <u>Approved Growth</u>			
 <u>Local Area Committees</u>			
Wildern Theatre – Operational Grant	0	76	70
	0	76	70
 <u>Regeneration and Resources</u>			
International Financial Reporting Standards	35	0	0
Parish Clerk	10	1	0
Parish Elections	0	6	0
CHP	56	50	50
Development Control – Planning Fees	150	75	0
Rates Revaluation	0	59	59
Capital Staffing	50	100	0
Planning Policy	10	0	0
Planning Policy – Core Strategy	30	0	0
	341	291	109
 <u>Environment</u>			
Pest Control Income	20	0	0
Carbon Neutral Fund	0	10	10
	20	10	10

	2009-10 Revised Budget £000	2010-11 Original Budget £000	Ongoing £000
<u>Transport and Streetscene</u>			
Enforcement Officer – Direct Services	4	28	28
	4	28	28
<u>Business and Skills</u>			
Wessex House	50	75	0
Corporation Estates	72	0	0
	122	75	0
<u>Leisure</u>			
Lakeside Country Park Ranger	17	17	17
Wildern Theatre – Arts Development	0	35	40
Bishopstoke Rec – Maintenance	0	6	6
The Hub – Management Fees	0	10	10
	17	68	73
<u>Health and Community</u>			
Community Safety	0	17	31
	0	17	31
<u>Social Policy</u>			
Meals On Wheels	10	15	0
Private Housing Sector Survey	37	0	0
	47	15	0
Grand Total	113	(293)	(605)

SUMMARY	Outturn	Original	Revised	Budget
	2008/2009	2009/10	2009/10	2010/2011
	£	£	£	£
Area Committees	5,743,300	6,101,670	7,378,140	8,138,230
Regeneration & Resources	6,406,730	7,190,810	6,376,050	5,430,470
Environment Portfolio	3,926,490	4,642,210	4,490,350	4,535,610
Transport & Streetscene Portfolio	2,284,300	2,408,790	2,812,280	2,400,220
Health Portfolio	695,630	716,450	730,330	777,310
Business & Skills Portfolio	(1,693,690)	(1,660,280)	(2,589,990)	(3,242,680)
Leisure Portfolio	3,377,050	3,942,460	3,600,560	3,615,950
Social Policy Portfolio	1,840,410	2,300,850	1,774,400	2,704,520
Local Area Cost Adjustment	(4,478,400)	(4,659,860)	(4,524,670)	(4,527,790)
Grand Total	18,101,820	20,983,100	20,047,450	19,831,840
Income & Expenditure Account	(3,779,060)	(6,730,460)	(5,681,670)	(5,871,820)
Sub Total	14,322,760	14,252,640	14,365,780	13,960,020
Add transfers to (from) balances	(810,800)	(555,020)	(668,160)	(203,020)
Net General Fund Requirement	13,511,960	13,697,620	13,697,620	13,757,000
Funding:				
Revenue Support Grant	927,370	1,439,400	1,439,400	984,780
Non-Domestic Rates	6,661,860	6,236,230	6,236,230	6,781,800
Council Tax	5,789,070	5,923,310	5,923,310	5,940,360
Collection Fund Surplus	132,670	97,680	97,680	49,010
Community Charge	990	1,000	1,000	1,050
Total Funding	13,511,960	13,697,620	13,697,620	13,757,000
All References*				

SUBJECTIVE ANALYSIS	Outturn	Original	Revised	Budget
	2008/09	2009/10	2009/10	2010/11
	£	£	£	£
Employees	17,441,291	16,742,250	18,856,860	18,920,380
Property	3,633,091	3,805,030	3,941,140	3,772,830
Supplies & Services	7,248,117	3,124,050	7,751,740	5,978,680
Transport & Plant	1,020,328	835,660	940,410	956,050
Administration Costs	1,612,131	1,626,720	1,690,170	1,620,550
Payment to Agencies	2,832,457	2,893,230	3,063,810	3,049,380
Housing Benefits	25,867,415	26,354,880	29,983,380	30,650,650
Capital Finance	(859)	30,820	0	0
Asset Management and Other Charges	2,293,292	3,638,000	2,264,300	2,213,830
TOTAL EXPENDITURE	61,947,263	59,050,640	68,491,810	67,162,350
Government Grants	(28,017,171)	(28,355,980)	(32,295,370)	(32,667,800)
Contributions	(686,717)	(401,180)	(915,070)	(668,880)
Customer & Client Receipts	(12,504,696)	(13,143,040)	(13,526,670)	(13,992,760)
Interest Income	(10,994)	(1,050)	(1,050)	(1,070)
Asset Management and Other Income	(2,480,653)	(2,896,750)	(1,706,200)	0
TOTAL INCOME	(43,700,232)	(44,798,000)	(48,444,360)	(47,330,510)
NET INCOME AND EXPENDITURE	18,247,031	14,252,640	20,047,450	19,831,840
Transfer To / From Reserves	(810,800)	(555,020)	(668,160)	(203,020)
NET	17,436,231	13,697,620	19,379,290	19,628,820

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, enhancement of public open spaces, play areas and community infrastructure and traffic management issues;
- 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, the police, other statutory agencies, Community Associations and other voluntary groups to support the development of community activities and involvement 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 new developments;
- vii. fund street cleansing and work undertaken by Engineering Services on traffic issues and orders as well as other related matters such as bus shelters, street numbering and name plates etc;
- viii. determine and monitor planning enforcement and development control services through a service level agreement;
- ix. maintain leisure land and facilities for the benefit of local residents;
- x. work with other agencies and target appropriate resources to enhance the safety of the communities;
- xi. provide effective environmental services including dog control, control of pollution and private sewers;
- xii. fund the running of Committee meetings and provision of the Area Co-ordination service;
- xiii. identify and manage a Community Initiative Reserve that may be used at its discretion to provide funding in whole or part for appropriate initiatives of benefit to local people.

AREA COMMITTEES BISHOPSTOKE FAIR OAK AND HORTON HEATH	Outturn 2008/2009	Original 2009/10	Revised 2009/10	Budget 2010/2011
	£	£	£	£
Employees	220	0	0	0
Service Units	79,110	96,870	96,420	91,640
Property	14,860	11,810	12,360	11,620
Supplies and Services	29,260	29,890	97,160	28,760
Deferred Charges	39,910	0	171,090	0
Administrative Costs	1,490	2,820	2,790	2,050
Admin Apportioned Costs	6,430	10,890	15,460	15,670
Payment To Agencies	65,310	67,160	65,200	65,200
Capital Financing	63,380	63,360	64,320	64,290
Devolved Activities	699,260	747,810	727,740	717,420
Total Expenditure	999,230	1,030,610	1,252,540	996,650
Contributions	94,010	88,000	91,960	84,000
Government Grants Deferred	48,290	8,970	8,970	0
Customer and Client Receipts	3,890	0	0	0
Total Income	146,190	96,970	100,930	84,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	853,040	933,640	1,151,610	912,650
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 will seek to maximise the opportunities offered by budget devolution to work with the Parish Councils, local agencies and organisations, and residents to target services and 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 for expenditure taking into account the local knowledge of its Members combined with the views of residents in the context of resources available. Priorities will be determined in line with the Council's Corporate Strategy and the Eastleigh Community Plan as far as 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, provision for young people, provision for older people etc).
- iii. The Committee will seek to balance the sometimes 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 South East Plan, the District Local Plan, Supplementary Planning Guidance and residents' and local stakeholders' 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 and to introduce recycling facilities for River Hamble users
- vii. The Committee will provide resources for Bursledon Windmill's revenue costs and work in partnership with the Joint Management Committee to improve the service to the local community.
- viii. The Area Committee will work in close cooperation with the local Community Safety Action Group and seek to implement the Committee's Community Safety plan with Hampshire Police, the County and Parish Councils and other partner agencies.

AREA COMMITTEES BURSLEDON HAMBLE-LE-RICE AND HOUND	Outturn 2008/2009	Original 2009/10	Revised 2009/10	Budget 2010/2011
	£	£	£	£
Employees	10	0	0	0
Service Units	80,070	99,470	97,490	92,730
Property	3,410	0	0	0
Supplies and Services	32,940	32,550	82,570	26,830
Deferred Charges	176,430	455,000	263,380	0
Transport and Plant	300	0	0	0
Administrative Costs	440	40	20	20
Admin Apportioned Costs	17,880	14,180	15,900	15,230
Payment To Agencies	50,090	42,790	45,390	45,950
Capital Financing	50,850	49,870	49,110	48,160
Devolved Activities	733,350	787,000	799,260	792,660
Total Expenditure	1,145,770	1,480,900	1,353,120	1,021,580
Contributions	9,510	0	4,450	0
Government Grants Deferred	163,990	300,020	300,020	0
Customer and Client Receipts	4,340	0	0	0
Total Income	177,840	300,020	304,470	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	967,930	1,180,880	1,048,650	1,021,580
A01*				

AREA COMMITTEES CHANDLER'S FORD & HILTINGBURY

Relevant Strategic Priority: Supports all

Responsible Officer – Jon Brown (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 the County Youth Services, local Churches, Eastleigh Community Services and Eastleigh Police in the development of an effective Detached Youth Project and Youth Council.
- 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 2008/2009	Original 2009/10	Revised 2009/10	Budget 2010/2011
	£	£	£	£
Service Units	80,180	97,280	98,130	93,180
Property	13,360	0	0	0
Supplies and Services	8,970	18,350	30,810	17,470
Deferred Charges	240,030	0	269,300	1,810
Administrative Costs	1,660	10	0	0
Admin Apportioned Costs	16,140	12,890	13,180	14,970
Capital Financing	0	0	370	370
Devolved Activities	643,950	686,370	724,180	723,040
Total Expenditure	1,004,290	814,900	1,135,970	850,840
Contributions	0	0	750	0
Government Grants Deferred	240,030	0	0	0
Customer and Client Receipts	10,900	0	0	0
Total Income	250,930	0	750	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	753,360	814,900	1,135,220	850,840

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 manage the Streetscene, bus shelters, bins and nameplates, maintenance of public toilets as well as work undertaken on Traffic Issues and Orders and other related matters.
- vi. It will provide effective Environmental Services to include dog control, air pollution, water quality and discretion to investigate drainage issues.
- 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, Project Freespace 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 Local Initiatives reserve and Community Grants 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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	96,730	93,170	106,920	107,670
Service Units	89,880	97,620	107,280	101,540
Property	80,160	58,630	56,470	59,250
Supplies and Services	48,050	27,440	42,350	33,580
Deferred Charges	121,020	116,000	101,390	38,420
Administrative Costs	10,190	5,490	5,640	5,640
Admin Apportioned Costs	25,750	37,190	35,630	39,750
Payment To Agencies	133,490	122,280	123,690	124,760
Capital Financing	1,480	1,470	2,960	2,950
Devolved Activities	1,102,720	1,295,320	1,210,840	1,195,500
Total Expenditure	1,709,470	1,854,610	1,793,170	1,709,060
Contributions	9,000	0	0	0
Government Grants Deferred	53,100	76,720	76,720	0
Customer and Client Receipts	13,180	500	500	500
Total Income	75,280	77,220	77,220	500
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,634,190	1,777,390	1,715,950	1,708,560
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 Best 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 explore and exploit 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 the appropriate Service Unit Head and specified in relevant 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 at Wildern School; and assemble funds for the launch of Wildern Studio Theatre;
- 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 regulation orders, bus shelters, street nameplates safe routes to school projects and pedestrian and cycling initiatives;
- 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;
- ix. continue effective control of devolved Leisure budgets, activities for children and young people, Open Spaces and playgrounds as well as Itchen Valley Country Park and Kingfisher Room;
- x. provide funds to support detached youth work, provide annual grants for distribution by the Youth Council and contribute to projects aimed at promoting the well-being of young people;
- 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. seek income from sponsored roundabouts which will fund enhanced maintenance of planting schemes;
- xv. seek to secure grants and exploit joint funding opportunities with partner agencies, local councils and any appropriate sponsors.

AREA COMMITTEES HEDGE END WEST END AND BOTLEY	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	120	0	700	0
Service Units	87,650	106,740	101,670	96,780
Property	25,840	42,570	52,450	45,930
Supplies and Services	39,340	59,200	118,330	54,940
Deferred Charges	105,750	143,000	1,089,080	2,225,990
Administrative Costs	1,180	100	30	30
Admin Apportioned Costs	14,060	13,420	16,300	16,890
Payment To Agencies	60,840	49,980	55,980	125,980
Devolved Activities	1,299,170	1,143,360	1,062,650	1,099,170
Total Expenditure	1,633,950	1,558,370	2,497,190	3,665,710
Contributions	11,980	0	6,970	0
Government Grants Deferred	59,450	142,810	142,810	0
Customer and Client Receipts	27,740	20,700	20,700	21,110
Total Income	99,170	163,510	170,480	21,110
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,534,780	1,394,860	2,326,710	3,644,600
A04*				

REGENERATION & RESOURCES PORTFOLIO

REGENERATION & RESOURCES	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
PLANNING SERVICES				
Development Control	994,550	786,130	841,710	801,430
Planning Policy And Design	833,710	2,327,480	826,540	677,950
Building Control Partnership	58,100	94,510	55,970	47,780
Eastleigh River Side	139,750	123,210	247,020	240,480
SUB TOTAL	2,026,110	3,331,330	1,971,240	1,767,640
CORPORATE & DEMOCRATIC CORE				
Corporate Init. & Community Involvement	502,750	601,810	447,100	486,650
Corp & Demo Core & Unapp' Ohds	1,636,090	1,226,630	1,780,970	1,294,610
Democratic Process	756,020	833,830	794,520	780,670
Communications	139,760	147,630	152,050	148,630
Civic Events And Mayoralty	127,150	134,720	132,810	132,510
Corporate Regulatory	141,820	144,480	153,480	153,480
SUB TOTAL	3,303,590	3,089,100	3,460,930	2,996,550
CENTRAL ADMINISTRATION				
Land Charges	148,260	45,830	74,100	56,770
Registration Of Electors & Election Expenses	273,710	224,000	222,750	313,570
Accommodation & Establishment	50	0	0	0
Licensing Act 2003/Gambling Act 2005	75,450	73,330	50,700	49,230
Print And In-House Design Room	(30)	0	0	0
SUB TOTAL	497,440	343,160	347,550	419,570
REVENUE SERVICES				
Community Charge	6,250	7,380	4,840	0
Council Tax	440,980	493,930	502,220	500,150
Nndr Collection	(14,460)	(32,060)	(7,140)	(9,590)
SUB TOTAL	432,770	469,250	499,920	490,560
MISCELLANEOUS SERVICES				
Internal Services	56,140	225,800	260,480	(207,260)
Staffing Matters	48,600	(265,960)	(211,190)	(73,560)
Staff Restaurant	32,850	37,750	30,830	28,110
Combined Heat and Power	9,230	(39,620)	16,290	8,860
SUB TOTAL	146,820	(42,030)	96,410	(243,850)
GRAND TOTAL	6,406,730	7,190,810	6,376,050	5,430,470
R*				

REGENERATION & RESOURCES PORTFOLIO DEVELOPMENT CONTROL

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Colin Peters (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 1,009 were received in 2008/09.
- ii. Investigation of alleged breaches of planning control of which there were 677 in 2008/09 and any subsequent necessary enforcement action.
- iii. Planning appeals of which 65 were lodged in 2008/09.

REGENERATION & RESOURCES DEVELOPMENT CONTROL	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	1,190	0	0	0
Service Units	1,355,330	1,457,450	1,367,480	1,409,340
Supplies and Services	302,370	10,120	50,120	10,120
Transport and Plant	160	0	0	0
Administrative Costs	12,140	19,730	19,610	19,610
Admin Apportioned Costs	198,590	189,720	185,390	196,070
Total Expenditure	1,869,780	1,677,020	1,622,600	1,635,140
Government Grants	414,580	313,560	353,560	319,830
Customer and Client Receipts	460,650	577,330	427,330	513,880
Total Income	875,230	890,890	780,890	833,710
NET GENERAL FUND REQUIREMENT TO SUMMARY	994,550	786,130	841,710	801,430
Bishopstoke/Fair Oak/Horton Heath	296,870	292,820	281,620	288,920
Bursledon/Hamble/Hound	273,060	245,500	259,860	257,160
Chandler's Ford/Hiltingbury	161,680	183,990	182,880	175,580
Eastleigh	216,980	160,830	202,300	183,730
Hedge End/West End/Botley	463,460	216,550	268,610	215,870
Total Local Area Committees	1,412,050	1,099,690	1,195,270	1,121,260
R00*				

REGENERATION & RESOURCES PORTFOLIO PLANNING POLICY AND DESIGN

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Tony Wright (X 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 provide an appropriate response to the Regional Spatial Strategy and 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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	19,130	20,320	20,060	20,340
Service Units	518,290	606,060	590,650	515,810
Supplies and Services	21,060	40,380	83,980	10,380
Deferred Charges	235,830	1,496,000	0	0
Transport and Plant	40	340	340	340
Administrative Costs	6,390	20,020	41,930	19,050
Admin Apportioned Costs	60,910	128,420	90,470	91,530
Capital Financing	23,550	23,550	23,550	23,550
Total Expenditure	885,200	2,335,090	850,980	681,000
Government Grants	0	0	16,830	0
Government Grants Deferred	38,190	4,620	4,620	0
Customer and Client Receipts	13,300	2,990	2,990	3,050
Total Income	51,490	7,610	24,440	3,050
NET GENERAL FUND REQUIREMENT TO SUMMARY	833,710	2,327,480	826,540	677,950
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 2000 (as amended), 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.
- ii. The carrying out of administrative and site inspection duties which relate to matters other than the Building Regulations e.g. dangerous structures, safety at sports grounds public entertainment and demolitions.

REGENERATION & RESOURCES BUILDING CONTROL PARTNERSHIP	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	235,310	0	20,050	20,050
Service Units	75,760	81,800	65,580	63,950
Property	40	0	0	0
Supplies and Services	26,740	0	0	0
Administrative Costs	9,140	0	0	0
Admin Apportioned Costs	78,120	0	0	0
Payment To Agencies	34,420	0	0	0
Miscellaneous	0	9,180	0	0
Capital Financing	6,650	6,650	6,650	6,640
Total Expenditure	466,180	97,630	92,280	90,640
Government Grants Deferred	470	470	470	0
Customer and Client Receipts	407,610	2,650	35,840	42,860
Total Income	408,080	3,120	36,310	42,860
NET GENERAL FUND REQUIREMENT TO SUMMARY	58,100	94,510	55,970	47,780
R02*				

REGENERATION & RESOURCES PORTFOLIO

EASTLEIGH RIVER SIDE

Relevant Strategic Priority: A prosperous place

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	7,780	1,900	1,890	1,900
Service Units	73,080	49,130	93,920	84,390
Supplies and Services	26,840	48,600	50,070	23,600
Deferred Charges	108,360	80,000	175,000	105,000
Administrative Costs	6,220	1,150	40	40
Admin Apportioned Costs	29,360	22,430	25,570	25,550
Total Expenditure	251,640	203,210	346,490	240,480
Contributions	6,150	0	19,470	0
Government Grants Deferred	105,740	80,000	80,000	0
Total Income	111,890	80,000	99,470	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	139,750	123,210	247,020	240,480

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	44,560	48,790	48,220	48,600
Service Units	155,280	186,030	228,930	222,820
Supplies and Services	15,190	39,190	22,950	42,090
Transport and Plant	280	0	0	0
Administrative Costs	14,580	3,590	3,520	3,520
Admin Apportioned Costs	271,770	325,330	285,930	286,980
Capital Financing	49,300	45,900	47,570	47,570
Total Expenditure	550,960	648,830	637,120	651,580
Contributions	22,690	21,500	164,500	164,930
Government Grants Deferred	25,520	25,520	25,520	0
Total Income	48,210	47,020	190,020	164,930
NET GENERAL FUND REQUIREMENT TO SUMMARY	502,750	601,810	447,100	486,650

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 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. Payment of members allowances.
- iii. Printing of agendas and committee reports.

REGENERATION & RESOURCES DEMOCRATIC PROCESS	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	3,740	280	10,480	1,000
Service Units	23,830	27,520	23,850	24,840
Property	300	330	300	320
Supplies and Services	27,270	24,260	24,260	24,260
Transport and Plant	12,640	10,490	10,490	10,490
Administrative Costs	490,540	465,170	456,290	458,450
Admin Apportioned Costs	198,570	305,780	268,850	261,310
Total Expenditure	756,890	833,830	794,520	780,670
Customer and Client Receipts	870	0	0	0
Total Income	870	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	756,020	833,830	794,520	780,670
Bishopstoke/Fair Oak/Horton Heath	9,340	8,070	7,230	7,420
Bursledon/Hamble/Hound	16,420	26,590	23,620	17,880
Chandler's Ford/Hiltingbury	12,090	17,130	17,570	14,810
Eastleigh	13,180	19,770	17,670	16,450
Hedge End/West End/Botley	17,980	19,850	17,440	17,620
Total Local Area Committees	69,010	91,410	83,530	74,180
R13*				

REGENERATION & RESOURCES PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Supports All

Responsible Officer – Steve Collins (Ext 8205)

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 COMMUNICATIONS	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	10,820	11,550	11,640	11,320
Supplies and Services	14,300	13,610	13,610	13,610
Deferred Charges	8,260	0	0	0
Administrative Costs	45,220	40,140	40,520	40,520
Admin Apportioned Costs	72,060	88,570	94,520	91,600
Capital Financing	960	960	960	960
Total Expenditure	151,620	154,830	161,250	158,010
Government Grants Deferred	960	0	0	0
Customer and Client Receipts	10,900	7,200	9,200	9,380
Total Income	11,860	7,200	9,200	9,380
NET GENERAL FUND REQUIREMENT TO SUMMARY	139,760	147,630	152,050	148,630

R14*

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

Relevant Strategic Priority: Supports all
Responsible Officer – Corinne Lock (Ext 8136)

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Property	0	20	20	20
Supplies and Services	18,490	12,090	12,090	12,090
Transport and Plant	8,260	7,470	7,670	7,670
Administrative Costs	6,300	3,320	3,330	3,330
Admin Apportioned Costs	95,730	111,820	109,700	109,400
Miscellaneous	(1,050)	0	0	0
Total Expenditure	127,730	134,720	132,810	132,510
Customer and Client Receipts	580	0	0	0
Total Income	580	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	127,150	134,720	132,810	132,510

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 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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	56,620	80,090	79,060	79,630
Service Units	85,340	84,370	87,200	85,290
Property	4,960	4,080	3,160	3,160
Supplies and Services	6,830	7,890	4,570	4,780
Deferred Charges	84,290	0	29,820	0
Transport and Plant	110	0	0	0
Administrative Costs	3,000	2,000	1,850	1,850
Admin Apportioned Costs	104,510	60,710	64,230	79,240
Total Expenditure	345,660	239,140	269,890	253,950
Government Grants Deferred	600	0	0	0
Customer and Client Receipts	196,800	193,310	195,790	197,180
Total Income	197,400	193,310	195,790	197,180
NET GENERAL FUND REQUIREMENT TO SUMMARY	148,260	45,830	74,100	56,770
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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	74,310	26,540	106,870	77,180
Service Units	93,880	92,950	112,150	93,160
Property	10,950	1,570	1,570	13,220
Supplies and Services	23,060	7,290	49,850	17,490
Transport and Plant	3,100	0	0	6,470
Administrative Costs	38,350	18,550	53,020	34,830
Admin Apportioned Costs	38,700	73,360	52,960	68,770
Capital Financing	5,000	5,000	5,000	3,000
Total Expenditure	287,350	225,260	381,420	314,120
Government Grants	3,000	0	0	0
Government Grants Deferred	720	720	720	0
Customer and Client Receipts	9,920	540	157,950	550
Total Income	13,640	1,260	158,670	550
NET GENERAL FUND REQUIREMENT TO SUMMARY	273,710	224,000	222,750	313,570

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.

ii. Establishment

The establishment budget includes the following budgets:

- Staff restaurant subsidy
- Corporate training
- Health and safety
- First aid
- Risk management
- Flexi system maintenance

The budget also provides for other administrative activities including leasing administration and the Data Protection Act. The total establishment costs are apportioned to service units on the basis of full-time equivalent staff members in each section.

REGENERATION & RESOURCES ACCOMMODATION & ESTABLISHMENT	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	92,990	111,760	105,860	106,620
Service Units	24,330	29,240	4,000	3,520
Property	457,680	479,120	475,500	480,370
Supplies and Services	27,600	14,530	12,230	12,230
Deferred Charges	1,830	0	0	0
Administrative Costs	900	520	620	620
Admin Apportioned Costs	276,590	329,010	245,770	246,390
Payment To Agencies	540	1,050	1,050	1,050
Capital Financing	65,150	64,190	76,180	75,000
Total Expenditure	947,610	1,029,420	921,210	925,800
Government Grants Deferred	90	1,050	1,050	0
Customer and Client Receipts	947,470	1,028,370	920,160	925,800
Total Income	947,560	1,029,420	921,210	925,800
NET GENERAL FUND REQUIREMENT TO SUMMARY	50	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.

	2009/10 Original Budget
LA 2003 Act Administration	£60,000
Enforcement	£8,840
Legal Support	£24,480
Gambling Act	£10,000
Total	£103,320

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

REGENERATION & RESOURCES LICENSING ACT 2003/GAMBLING ACT 2005	Outturn 2008/2009	Original 2009/10	Revised 2009/10	Budget 2010/2011
	£	£	£	£
Employees	3,420	5,300	5,080	5,420
Service Units	22,410	25,710	4,430	4,380
Supplies and Services	40	18,930	18,930	18,600
Deferred Charges	25,000	0	0	0
Administrative Costs	530	870	670	670
Admin Apportioned Costs	12,630	13,440	12,510	12,640
Payment To Agencies	101,670	103,320	103,320	103,650
Total Expenditure	165,700	167,570	144,940	145,360
Customer and Client Receipts	90,250	94,240	94,240	96,130
Total Income	90,250	94,240	94,240	96,130
NET GENERAL FUND REQUIREMENT TO SUMMARY	75,450	73,330	50,700	49,230

R26*

REGENERATION & RESOURCES PORTFOLIO PRINT AND IN-HOUSE DESIGN ROOM

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Steve Collins (8205)

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 PRINT AND IN-HOUSE DESIGN ROOM	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	48,340	58,910	52,860	53,200
Service Units	3,920	5,390	4,560	4,520
Property	750	830	780	810
Supplies and Services	22,790	25,850	25,170	25,170
Administrative Costs	38,990	28,660	27,450	26,920
Admin Apportioned Costs	26,840	34,690	30,450	29,780
Capital Financing	30,910	30,910	30,910	30,910
Total Expenditure	172,540	185,240	172,180	171,310
Customer and Client Receipts	172,570	185,240	172,180	171,310
Total Income	172,570	185,240	172,180	171,310
NET GENERAL FUND REQUIREMENT TO SUMMARY	(30)	0	0	0

R27*

**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 COMMUNITY CHARGE	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	4,960	3,810	1,570	0
Administrative Costs	0	10	10	0
Admin Apportioned Costs	1,430	3,560	3,260	0
Total Expenditure	6,390	7,380	4,840	0
Customer and Client Receipts	140	0	0	0
Total Income	140	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	6,250	7,380	4,840	0

R30*

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 52,000 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 COUNCIL TAX	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	330,950	371,150	402,570	404,350
Supplies and Services	80,550	92,910	77,910	76,330
Transport and Plant	350	50	50	50
Administrative Costs	79,410	90,760	90,690	90,690
Admin Apportioned Costs	150,070	141,430	133,370	129,100
Capital Financing	1,730	1,740	1,740	1,740
Total Expenditure	643,060	698,040	706,330	702,260
Customer and Client Receipts	202,080	204,110	204,110	202,110
Total Income	202,080	204,110	204,110	202,110
NET GENERAL FUND REQUIREMENT TO SUMMARY	440,980	493,930	502,220	500,150

R31*

REGENERATION & RESOURCES PORTFOLIO NDR COLLECTION

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

Objective

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

Scope of Activity

Activities involved in carrying out this service covering 2,921 rated hereditaments with a total rateable value of £110,509,024 at 31st December 2009 include:

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

REGENERATION & RESOURCES NNDR COLLECTION	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	51,750	60,680	58,430	58,800
Supplies and Services	57,470	26,040	67,850	56,430
Deferred Charges	5,300	0	0	0
Administrative Costs	6,410	6,120	8,380	6,380
Admin Apportioned Costs	43,880	39,680	36,200	36,490
Total Expenditure	164,810	132,520	170,860	158,100
Government Grants	161,870	155,500	168,920	158,610
Government Grants Deferred	5,300	0	0	0
Customer and Client Receipts	12,100	9,080	9,080	9,080
Total Income	179,270	164,580	178,000	167,690
NET GENERAL FUND REQUIREMENT TO SUMMARY	(14,460)	(32,060)	(7,140)	(9,590)

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	2,080	(148,120)	(18,160)	(5,560)
Property	0	0	(23,510)	(23,720)
Supplies and Services	9,560	(6,720)	(6,720)	(394,080)
Administrative Costs	0	0	(4,350)	(4,350)
Admin Apportioned Costs	44,440	379,470	312,050	219,310
Capital Financing	1,190	1,170	1,170	1,140
Total Expenditure	57,270	225,800	260,480	(207,260)
Customer and Client Receipts	1,130	0	0	0
Total Income	1,130	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	56,140	225,800	260,480	(207,260)
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 £380,000 for 2009/10 which decreases to £350,000 in 2010/11. This is an estimate of the likely staff savings that will accrue during the year. There is also the balance on the corporate retention and recruitment budget as yet uncommitted.

REGENERATION & RESOURCES STAFFING MATTERS	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	31,620	(325,960)	(234,180)	(153,560)
Service Units	850	0	0	0
Property	310	0	0	0
Supplies and Services	6,810	50,000	12,990	70,000
Admin Apportioned Costs	9,010	10,000	10,000	10,000
Total Expenditure	48,600	(265,960)	(211,190)	(73,560)
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	48,600	(265,960)	(211,190)	(73,560)
R41*				

**REGENERATION & RESOURCES PORTFOLIO
STAFF RESTAURANT**

Relevant strategic priority – A Healthy Community

Responsible officer - Melanie Tollis, 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).

	2008/09 Actual £	2009/10 Original Budget £	2009/10 Rolling Budget £	2010/11 Original Budget £
Operational support	4,478	1,780	(2,790)	(4,350)
Overhead support	28,381	35,970	30,830	28,110

REGENERATION & RESOURCES STAFF RESTAURANT	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	59,700	65,970	65,260	65,730
Property	40	500	670	680
Supplies and Services	38,880	33,880	33,880	33,880
Administrative Costs	610	650	650	650
Admin Apportioned Costs	28,370	35,970	33,590	32,460
Total Expenditure	127,600	136,970	134,050	133,400
Customer and Client Receipts	94,750	99,220	103,220	105,290
Total Income	94,750	99,220	103,220	105,290
NET GENERAL FUND REQUIREMENT TO SUMMARY	32,850	37,750	30,830	28,110

R42*

REGENERATION & RESOURCES PORTFOLIO COMBINED HEAT AND POWER

Relevant Strategic Priority: A Green Borough

Responsible Officer – Chris Reed (Ext 8305)

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	330	0	30	0
Property	355,630	272,000	237,240	272,000
Supplies and Services	0	0	0	50,000
Admin Apportioned Costs	7,920	8,640	8,520	8,530
Capital Financing	5,000	0	5,000	5,000
Total Expenditure	368,880	280,640	250,790	335,530
Government Grants Deferred	5,000	0	5,000	0
Customer and Client Receipts	354,650	320,260	229,500	326,670
Total Income	359,650	320,260	234,500	326,670
NET GENERAL FUND REQUIREMENT TO SUMMARY	9,230	(39,620)	16,290	8,860

R43*

ENVIRONMENT PORTFOLIO

ENVIRONMENT PORTFOLIO SUSTAINABILITY POLICY CO-ORDINATION

Relevant Strategic Priority: A Green Borough

Responsible Officers – Sustainability Policy Coordinators (job share)
Beverley Draig and Judith Beard (Ext 8085)

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. Enhancing the environmental performance of the Council's activities but in particular the Going Carbon Neutral by 2012 Council objective and meeting targets for national indicators NI 185, 186 and 188.
- 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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	80,800	55,790	91,090	90,310
Service Units	18,780	36,260	0	0
Supplies and Services	15,650	64,920	182,910	74,920
Transport and Plant	1,720	610	610	610
Administrative Costs	35,090	12,950	18,030	13,530
Admin Apportioned Costs	13,030	18,110	16,650	21,660
Capital Financing	0	5,000	0	0
Total Expenditure	165,070	193,640	309,290	201,030
Government Grants	39,350	0	56,320	0
Contributions	1,120	0	0	0
Government Grants Deferred	0	5,000	0	0
Customer and Client Receipts	16,500	0	20,410	0
Total Income	56,970	5,000	76,730	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	108,100	188,640	232,560	201,030
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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	32,460	36,420	36,360	36,360
Service Units	29,330	23,810	25,310	25,820
Property	4,360	4,940	6,160	3,940
Supplies and Services	26,980	12,510	18,910	12,510
Administrative Costs	950	760	700	700
Admin Apportioned Costs	1,060	500	620	170
Total Expenditure	95,140	78,940	88,060	79,500
Government Grants	1,690	0	1,790	0
Contributions	8,990	0	1,010	0
Customer and Client Receipts	20	0	430	0
Total Income	10,700	0	3,230	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	84,440	78,940	84,830	79,500
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

In previous years, BTCV, in partnership with the Council, secured grants and sponsorship to run other specific projects in the borough:

- 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

New projects in 2009 included a Beach Wardens scheme.

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	30	0	30	0
Supplies and Services	5,020	8,560	6,060	6,060
Administrative Costs	0	30	30	30
Admin Apportioned Costs	1,190	310	280	280
Total Expenditure	6,240	8,900	6,400	6,370
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	6,240	8,900	6,400	6,370

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	92,060	104,440	86,260	84,340
Supplies and Services	25,390	20,340	20,340	20,340
Transport and Plant	13,310	15,290	15,290	15,290
Administrative Costs	40	730	730	730
Admin Apportioned Costs	260	1,210	1,180	1,160
Capital Financing	160	160	160	160
Total Expenditure	131,220	142,170	123,960	122,020
Government Grants Deferred	160	160	160	0
Customer and Client Receipts	4,760	2,000	2,000	2,040
Total Income	4,920	2,160	2,160	2,040
NET GENERAL FUND REQUIREMENT TO SUMMARY	126,300	140,010	121,800	119,980
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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	510	0	30,290	27,000
Service Units	699,650	774,320	788,450	788,350
Property	190	930	910	920
Supplies and Services	48,710	44,610	97,430	45,150
Deferred Charges	3,310	76,000	83,870	75,870
Transport and Plant	2,650	2,040	1,920	1,500
Administrative Costs	4,540	1,870	4,720	1,720
Admin Apportioned Costs	18,540	18,490	16,140	16,020
Payment To Agencies	17,630	21,000	21,000	21,000
Capital Financing	4,940	4,940	4,940	4,940
Total Expenditure	800,670	944,200	1,049,670	982,470
Government Grants	4,390	0	57,270	0
Contributions	0	0	27,000	27,000
Government Grants Deferred	4,110	76,670	76,670	0
Customer and Client Receipts	29,680	34,230	37,080	34,920
Total Income	38,180	110,900	198,020	61,920
NET GENERAL FUND REQUIREMENT TO SUMMARY	762,490	833,300	851,650	920,550
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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	70,810	84,150	77,410	75,840
Supplies and Services	4,730	4,100	4,100	4,100
Transport and Plant	20,400	22,190	15,380	15,380
Administrative Costs	400	10	20	20
Admin Apportioned Costs	6,130	5,470	4,290	4,160
Total Expenditure	102,470	115,920	101,200	99,500
Inter-DSO Income	5,000	3,480	3,480	3,550
Customer and Client Receipts	40,640	75,940	55,940	77,460
Total Income	45,640	79,420	59,420	81,010
NET GENERAL FUND REQUIREMENT TO SUMMARY	56,830	36,500	41,780	18,490
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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	1,161,550	1,121,330	1,317,320	1,336,890
Service Units	350,890	396,740	385,990	374,450
Property	42,390	39,110	126,110	126,110
Supplies and Services	35,670	391,570	31,930	86,230
Deferred Charges	19,080	0	0	0
Transport and Plant	849,460	1,012,010	989,010	1,017,440
Administrative Costs	2,210	1,050	700	700
Admin Apportioned Costs	94,610	153,300	126,170	121,560
Capital Financing	99,810	99,810	113,160	113,160
Total Expenditure	2,655,670	3,214,920	3,090,390	3,176,540
Government Grants Deferred	3,450	7,630	7,630	0
Customer and Client Receipts	63,280	64,930	64,930	75,050
Total Income	66,730	72,560	72,560	75,050
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,588,940	3,142,360	3,017,830	3,101,490
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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	143,920	97,920	150,360	175,780
Service Units	35,810	40,510	38,520	38,340
Property	0	3,000	3,000	3,000
Supplies and Services	9,140	7,350	34,950	34,950
Transport and Plant	109,060	103,830	79,730	124,740
Administrative Costs	1,000	1,170	1,070	1,070
Admin Apportioned Costs	8,090	19,730	14,630	15,440
Capital Financing	21,170	21,170	21,170	21,170
Total Expenditure	328,190	294,680	343,430	414,490
Contributions	173,470	33,200	145,000	110,100
Government Grants Deferred	9,490	8,030	8,030	0
Customer and Client Receipts	147,600	130,810	152,430	182,430
Total Income	330,560	172,040	305,460	292,530
NET GENERAL FUND REQUIREMENT TO SUMMARY	(2,370)	122,640	37,970	121,960
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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	88,880	93,720	80,340	80,080
Service Units	49,370	58,270	56,900	57,520
Property	199,990	233,000	244,000	269,000
Supplies and Services	11,230	10,200	10,200	10,200
Transport and Plant	105,530	58,890	82,290	57,750
Admin Apportioned Costs	44,840	50,190	45,860	44,110
Total Expenditure	499,840	504,270	519,590	518,660
Customer and Client Receipts	537,930	584,850	584,850	643,850
Total Income	537,930	584,850	584,850	643,850
NET GENERAL FUND REQUIREMENT TO SUMMARY	(38,090)	(80,580)	(65,260)	(125,190)

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	135,790	198,880	156,630	170,350
Service Units	62,720	72,740	70,470	70,730
Supplies and Services	12,230	6,000	11,000	11,000
Transport and Plant	220,400	81,140	145,410	86,210
Administrative Costs	10	2,540	320	320
Admin Apportioned Costs	28,790	35,050	26,810	23,600
Capital Financing	12,050	10,000	10,000	10,000
Total Expenditure	471,990	406,350	420,640	372,210
Government Grants Deferred	1,070	1,070	1,070	0
Customer and Client Receipts	237,310	233,780	258,780	280,780
Total Income	238,380	234,850	259,850	280,780
NET GENERAL FUND REQUIREMENT TO SUMMARY	233,610	171,500	160,790	91,430

E33*

TRANSPORT AND STREETSCENE PORTFOLIO

TRANSPORT & STREETSCENE PORTFOLIO	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
STREETSCENE MANAGEMENT				
Streetcare	951,930	1,085,560	1,081,250	1,090,510
Public Toilets	81,440	85,280	79,880	78,530
Highways Agency Services	71,620	76,250	66,040	85,350
Borough CI Services Highways Non Agency	98,450	237,980	131,870	118,270
Borough Council Services Transport Policy	556,170	668,090	995,980	666,090
Coastal Protection	19,120	23,310	32,490	22,310
Land Drainage	13,870	10,100	23,970	9,210
New Estate Road Adoption (Section 38 Agts)	100	0	0	0
Borough Lighting - Non Agency	32,830	49,800	41,850	40,370
Highways Maintenance And Construction	113,570	0	21,840	0
SUB TOTAL	1,939,100	2,236,370	2,475,170	2,110,640
TRANSPORTATION MATTERS				
Abandoned Vehicles	25,430	24,060	23,390	10,330
Dial-A-Ride And Airport Consultancy	86,510	93,060	106,950	108,710
Hackney Carriages And Private Hire Vehicles	(4,460)	15,130	25,200	21,970
Concessionary Travel	1,080,980	1,030,160	999,200	931,160
Car Parks	(826,420)	(1,001,640)	(836,020)	(827,970)
Transport Op, Fleet Man & Maintenance	(30)	0	0	0
Decriminalised Parking	(16,890)	4,120	12,420	5,630
SUB TOTAL	345,120	164,890	331,140	249,830
STREETSCENE MANAGEMENT				
Streetscene	80	7,530	5,970	39,750
SUB TOTAL	80	7,530	5,970	39,750
GRAND TOTAL	2,284,300	2,408,790	2,812,280	2,400,220

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	300	0	0	0
Property	951,910	1,085,560	1,081,250	1,090,110
Admin Apportioned Costs	360	410	410	400
Total Expenditure	952,570	1,085,970	1,081,660	1,090,510
Customer and Client Receipts	640	410	410	0
Total Income	640	410	410	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	951,930	1,085,560	1,081,250	1,090,510
Bishopstoke/Fair Oak/Horton Heath	156,880	178,970	177,990	179,560
Bursledon/Hamble/Hound	174,900	199,350	198,250	200,580
Chandler's Ford/Hiltingbury	105,810	120,270	119,830	121,360
Eastleigh	251,440	289,090	292,110	294,630
Hedge End/West End/Botley	225,430	256,080	254,590	258,560
Total Local Area Committees	914,460	1,043,760	1,042,770	1,054,690
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. As from 1st April 2010 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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Property	87,590	89,180	84,940	83,920
Supplies and Services	660	1,890	1,890	1,890
Admin Apportioned Costs	40	40	40	0
Payment To Agencies	0	1,280	0	0
Capital Financing	3,890	3,820	3,940	3,870
Total Expenditure	92,180	96,210	90,810	89,680
Contributions	8,440	8,540	8,540	8,710
Customer and Client Receipts	2,300	2,390	2,390	2,440
Total Income	10,740	10,930	10,930	11,150
NET GENERAL FUND REQUIREMENT TO SUMMARY	81,440	85,280	79,880	78,530
Bursledon/Hamble/Hound	17,640	16,430	15,690	15,560
Chandler's Ford/Hiltingbury	8,770	11,320	9,620	9,560
Eastleigh	55,020	57,530	54,570	53,410
Total Local Area Committees	81,430	85,280	79,880	78,530
T01*				

**TRANSPORT AND STREETSCENE PORTFOLIO
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Edward Vokes (Ext 8234)

Objective

To manage traffic and parking, introduce Traffic Regulation Orders (TRO's) 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 – Edward 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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	10,940	10,990	10,920	10,960
Service Units	380	0	0	0
Property	22,610	30,950	33,450	28,950
Supplies and Services	13,920	980	11,480	980
Deferred Charges	40,620	116,000	2,040	0
Administrative Costs	16,310	14,640	17,620	14,620
Admin Apportioned Costs	74,730	91,790	90,970	89,640
Capital Financing	2,320	2,280	2,280	2,240
Total Expenditure	181,830	267,630	168,760	147,390
Contributions	13,500	0	12,500	0
Government Grants Deferred	38,780	1,110	1,110	0
Customer and Client Receipts	31,100	28,540	23,280	29,120
Total Income	83,380	29,650	36,890	29,120
NET GENERAL FUND REQUIREMENT TO SUMMARY	98,450	237,980	131,870	118,270
Bishopstoke/Fair Oak/Horton Heath	3,700	4,470	6,560	4,520
Bursledon/Hamble/Hound	6,040	7,440	7,770	7,770
Chandler's Ford/Hiltingbury	3,980	4,410	4,030	4,410
Eastleigh	5,490	3,840	3,600	3,640
Hedge End/West End/Botley	4,550	7,200	6,840	4,920
Total Local Area Committees	23,760	27,360	28,800	25,260
T03*				

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

Relevant Strategic Priority: A Green Borough

Responsible Officer – Edward Vokes (Ext 8234)

Objective

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

Scope of Activity

- i. Borough Transport 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. Walking Strategy
- vii. Public transport
- viii. Workplace Travel Plans
- ix. School Travel Plans

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH COUNCIL SERVICES TRANSPORT POLICY	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	1,510	0	0	0
Service Units	1,420	0	0	0
Property	19,340	12,190	37,790	11,190
Supplies and Services	7,920	14,120	17,020	7,120
Deferred Charges	243,690	71,000	342,100	10,730
Transport and Plant	19,130	20,640	39,640	42,180
Administrative Costs	9,510	6,660	17,870	8,380
Admin Apportioned Costs	251,060	269,320	302,150	296,060
Payment To Agencies	212,170	290,050	272,830	289,610
Capital Financing	690	170	990	820
Total Expenditure	766,440	684,150	1,030,390	666,090
Contributions	7,180	0	17,070	0
Government Grants Deferred	202,630	16,060	16,060	0
Customer and Client Receipts	460	0	1,280	0
Total Income	210,270	16,060	34,410	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	556,170	668,090	995,980	666,090
Bishopstoke/Fair Oak/Horton Heath	7,980	8,700	7,500	7,700
Bursledon/Hamble/Hound	5,890	11,500	13,000	11,000
Chandler's Ford/Hiltingbury	6,840	11,400	7,100	7,600
Eastleigh	9,940	11,000	8,200	8,200
Hedge End/West End/Botley	11,180	17,010	15,720	15,700
Total Local Area Committees	41,830	59,610	51,520	50,200
T04*				

TRANSPORT AND STREETSCENE PORTFOLIO COASTAL PROTECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Edward Vokes (Ext 8234)

Objective

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

Scope of Activity

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

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

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

TRANSPORT AND STREETSCENE PORTFOLIO LAND DRAINAGE

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Edward 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 AND STREETSCENE PORTFOLIO
NEW ESTATE ROAD ADOPTION (SECTION 38 AGREEMENTS)**

Relevant Strategic Priority: Service transferred to Hampshire County Council
Responsible Officer – Edward Vokes (Ext 8234)

Objective

To ensure that new streets built by private developers meet County standards and specifications in accordance with Section 38 of the Highways Act 1980.

Scope of Activity

The service has transferred to the County Council

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 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.

TRANSPORT & STREETSCENE PORTFOLIO DIAL-A-RIDE AND AIRPORT CONSULTANCY	Outturn 2008/2009	Original 2009/10	Revised 2009/10	Budget 2010/2011
	£	£	£	£
Service Units	10,030	11,350	10,860	10,630
Transport and Plant	10	0	0	0
Administrative Costs	730	450	470	470
Admin Apportioned Costs	7,390	7,380	6,650	7,080
Payment To Agencies	86,760	80,720	98,280	96,420
Capital Financing	0	0	1,090	1,090
Total Expenditure	104,920	99,900	117,350	115,690
Contributions	12,860	0	3,560	0
Customer and Client Receipts	5,550	6,840	6,840	6,980
Total Income	18,410	6,840	10,400	6,980
NET GENERAL FUND REQUIREMENT TO SUMMARY	86,510	93,060	106,950	108,710

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	68,680	100,500	102,710	103,260
Service Units	13,810	3,180	8,140	7,990
Supplies and Services	15,810	10,160	10,160	10,160
Transport and Plant	18,030	17,970	22,460	22,460
Administrative Costs	3,740	4,860	4,540	4,540
Admin Apportioned Costs	49,550	70,420	66,440	66,150
Total Expenditure	169,620	207,090	214,450	214,560
Customer and Client Receipts	174,080	191,960	189,250	192,590
Total Income	174,080	191,960	189,250	192,590
NET GENERAL FUND REQUIREMENT TO SUMMARY	(4,460)	15,130	25,200	21,970

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 aged 60 years and over and those that are disabled under the categories specified in the 1985 and 2000 Transport Act.

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

Scope of Activity

The 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.

- a companion pass is available to those residents who are so severely disabled as to require assistance to travel on public transport.

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 **or**

- a disabled rail card for those resident who meet the disabled criteria for this concession. This concession allows a companion to travel with the disabled traveller **or**

- Housebound residents under 75 years of age can obtain a contribution towards their TV license cost.

TRANSPORT & STREETSCENE PORTFOLIO CONCESSIONARY TRAVEL	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	61,290	71,160	44,970	46,730
Property	280	400	400	400
Supplies and Services	130	1,070	1,070	(60,930)
Administrative Costs	7,630	10,080	9,620	9,620
Admin Apportioned Costs	16,650	24,850	20,540	18,990
Payment To Agencies	1,407,010	1,235,300	1,235,300	1,235,300
Total Expenditure	1,492,990	1,342,860	1,311,900	1,250,110
Government Grants	410,600	312,000	312,000	318,240
Customer and Client Receipts	1,410	700	700	710
Total Income	412,010	312,700	312,700	318,950
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,080,980	1,030,160	999,200	931,160

T14*

**TRANSPORT AND STREETSCENE PORTFOLIO
CAR PARKS**

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Wayne Bailey (Ext 8121)

Objective

To provide off-street parking facilities for motor vehicles.

Scope of Activity

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

PAY AND DISPLAY ONLY

Unit Costs	2008/09 Actual £	2009/10 Estimate £	2009/10 Revised £	2010/11 Estimate £
<i>Surface car parks (1,329 spaces)</i>				
Gross	379	447	499	518
Income	(805)	(1,016)	(1,023)	(1,074)
Net Surplus	(426)	(569)	(524)	(556)
<i>Multi Storey car parks (500 spaces)</i>				
Gross	487	590	550	602
Income	(1,062)	(1,138)	(885)	(860)
Net Surplus	(575)	(548)	(335)	(258)

TRANSPORT & STREETSCENE PORTFOLIO CAR PARKS	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	289,100	326,040	329,990	331,970
Property	251,700	325,570	341,810	404,920
Supplies and Services	29,780	27,930	36,470	33,510
Deferred Charges	88,380	0	0	0
Administrative Costs	4,130	12,910	10,320	12,820
Admin Apportioned Costs	14,490	21,820	24,420	22,860
Payment To Agencies	4,190	106,120	106,120	109,270
Capital Financing	92,130	97,140	118,170	114,100
Total Expenditure	773,900	917,530	967,300	1,029,450
Government Grants Deferred	78,720	0	0	0
Customer and Client Receipts	1,521,600	1,919,170	1,803,320	1,857,420
Total Income	1,600,320	1,919,170	1,803,320	1,857,420
NET GENERAL FUND REQUIREMENT TO SUMMARY	(826,420)	(1,001,640)	(836,020)	(827,970)
Bursledon/Hamble/Hound	6,250	7,860	8,950	9,480
Chandler's Ford/Hiltingbury	2,480	3,660	3,780	3,790
Hedge End/West End/Botley	17,840	16,990	15,600	15,700
Total Local Area Committees	26,570	28,510	28,330	28,970
T15*				

TRANSPORT AND STREETSCENE PORTFOLIO
TRANSPORT OPERATION, FLEET MANAGEMENT AND MAINTENANCE

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gail Grant (Ext 8370)

Objective

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

Scope of Activity

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

TRANSPORT AND STREETSCENE PORTFOLIO DECRIMINALISED PARKING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

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

Scope of Activity

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

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

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

Residents

1st Permit – Free

2nd Permit - £50

3rd Permit - £100

Business

1st Permit - £50

2nd Permit - £100

3rd Permit - £150 if agreed

4th Permit - £150 if agreed

TRANSPORT & STREETSCENE PORTFOLIO DECRIMINALISED PARKING	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	348,740	416,720	413,190	415,490
Property	15,740	5,370	14,870	5,370
Supplies and Services	31,060	32,220	32,220	32,430
Deferred Charges	13,850	0	0	0
Administrative Costs	17,250	19,900	21,140	19,140
Admin Apportioned Costs	24,920	31,080	28,370	29,280
Payment To Agencies	800	0	800	800
Capital Financing	5,550	5,550	5,550	5,550
Total Expenditure	457,910	510,840	516,140	508,060
Government Grants Deferred	7,770	1,320	1,320	0
Customer and Client Receipts	467,030	505,400	502,400	502,430
Total Income	474,800	506,720	503,720	502,430
NET GENERAL FUND REQUIREMENT TO SUMMARY	(16,890)	4,120	12,420	5,630

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.

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 PORTFOLIO CCTV	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	22,470	22,980	16,980	17,060
Service Units	15,940	18,060	17,870	17,970
Property	141,280	155,000	156,070	158,730
Supplies and Services	2,980	4,640	4,640	4,640
Administrative Costs	990	130	150	150
Admin Apportioned Costs	740	7,440	7,050	7,110
Capital Financing	56,650	56,420	66,370	65,620
Total Expenditure	241,050	264,670	269,130	271,280
Contributions	0	0	550	0
Government Grants Deferred	19,970	19,970	19,970	0
Customer and Client Receipts	0	0	1,000	0
Total Income	19,970	19,970	21,520	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	221,080	244,700	247,610	271,280
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 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 PORTFOLIO COMMUNITY SAFETY & EMERGENCY PLANNING	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	122,360	118,430	143,390	127,560
Service Units	2,080	2,400	2,330	2,110
Property	3,110	2,820	14,870	2,880
Supplies and Services	134,760	138,350	104,970	109,890
Transport and Plant	840	0	0	0
Administrative Costs	11,550	6,110	4,670	4,670
Admin Apportioned Costs	69,090	79,700	74,740	76,470
Payment To Agencies	32,800	29,620	22,930	23,340
Capital Financing	6,890	6,890	6,890	6,890
Total Expenditure	383,480	384,320	374,790	353,810
Contributions	52,130	122,490	108,610	53,470
Government Grants Deferred	1,310	1,300	1,300	0
Customer and Client Receipts	23,970	0	210	0
Total Income	77,410	123,790	110,120	53,470
NET GENERAL FUND REQUIREMENT TO SUMMARY	306,070	260,530	264,670	300,340
Bishopstoke/Fair Oak/Horton Heath	400	580	780	580
Bursledon/Hamble/Hound	0	170	170	170
Chandler's Ford/Hiltingbury	440	430	430	430
Eastleigh	210	3,680	3,680	3,680
Hedge End/West End/Botley	2,990	3,520	10,180	5,210
Total Local Area Committees	4,040	8,380	15,240	10,070
H02*				

HEALTH PORTFOLIO and SOCIAL POLICY PORTFOLIO HEALTH AND COMMUNITY TEAM

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Mary Amos (Ext 8310)

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". In particular, to co-operate with NHS Hampshire on developing and implementing a Health Plan. See www.eastleigh.gov.uk/ebc-4069 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 Hampshire Primary Care Trust (PCT) and other local statutory, voluntary agencies, local communities and residents.

Scope of Activity

The main responsibilities of the Health and Community Team falls into four areas of work:

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

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

Projects –

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

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

HEALTH PORTFOLIO HEALTH AND COMMUNITY TEAM	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	122,790	156,150	147,680	159,980
Supplies and Services	29,290	24,850	56,890	36,200
Transport and Plant	170	990	990	990
Administrative Costs	4,260	8,460	8,770	8,770
Admin Apportioned Costs	25,050	37,370	33,130	29,660
Payment To Agencies	14,200	8,200	8,200	8,200
Total Expenditure	195,760	236,020	255,660	243,800
Government Grants	24,800	24,800	30,390	31,000
Contributions	920	0	4,220	4,110
Customer and Client Receipts	1,560	0	3,000	3,000
Total Income	27,280	24,800	37,610	38,110
NET GENERAL FUND REQUIREMENT TO SUMMARY	168,480	211,220	218,050	205,690
H03*				

BUSINESS & SKILLS PORTFOLIO

BUSINESS & SKILLS PORTFOLIO	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
BUSINESS & SKILLS				
Economic Development	273,360	450,070	450,450	401,210
Open Air Markets	(74,860)	(33,680)	(67,440)	(67,450)
Eastleigh Business Centre	(412,790)	(334,230)	(273,970)	(278,420)
Town Centre Management	44,770	47,100	49,210	46,500
Eastleigh Christmas Lighting	24,770	28,730	28,730	28,730
Corporation Estates	(1,530,680)	(1,834,100)	(2,795,900)	(3,386,790)
SUB TOTAL	(1,675,430)	(1,676,110)	(2,608,920)	(3,256,220)
HOUSING				
Corporation Estates	(18,260)	15,830	18,930	13,540
SUB TOTAL	(18,260)	15,830	18,930	13,540
GRAND TOTAL	(1,693,690)	(1,660,280)	(2,589,990)	(3,242,680)

B*

BUSINESS & SKILLS PORTFOLIO ECONOMIC DEVELOPMENT

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Kathryn Rankin (Ext 8131)

Objective

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

Scope of activity

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

BUSINESS & SKILLS PORTFOLIO ECONOMIC DEVELOPMENT	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	242,170	283,280	265,760	234,310
Property	6,580	6,970	6,970	6,970
Supplies and Services	77,080	77,030	139,930	50,500
Deferred Charges	0	0	6,000	0
Transport and Plant	500	450	0	0
Administrative Costs	32,140	13,990	13,370	6,370
Admin Apportioned Costs	49,060	41,130	63,290	61,070
Payment To Agencies	44,250	50,050	137,050	50,050
Total Expenditure	451,780	472,900	632,370	409,270
Government Grants	135,760	(100)	87,850	8,060
Contributions	5,120	0	37,000	0
Customer and Client Receipts	37,540	22,930	57,070	0
Total Income	178,420	22,830	181,920	8,060
NET GENERAL FUND REQUIREMENT TO SUMMARY	273,360	450,070	450,450	401,210
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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Property	(2,860)	41,310	7,550	7,550
Admin Apportioned Costs	17,110	3,810	3,810	3,810
Capital Financing	1,230	0	0	0
Total Expenditure	15,480	45,120	11,360	11,360
Customer and Client Receipts	90,340	78,800	78,800	78,810
Total Income	90,340	78,800	78,800	78,810
NET GENERAL FUND REQUIREMENT TO SUMMARY	(74,860)	(33,680)	(67,440)	(67,450)

B02*

BUSINESS & SKILLS PORTFOLIO EASTLEIGH BUSINESS CENTRE

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Paul Ramshaw (Ext 8131)

Objective

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

Scope of Activity

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

Wessex House

Objective

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

Scope of Activity

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

BUSINESS & SKILLS PORTFOLIO EASTLEIGH BUSINESS CENTRE	Outturn 2008/2009	Original 2009/10	Revised 2009/10	Budget 2010/2011
	£	£	£	£
Employees	108,600	122,070	113,580	114,350
Property	305,880	315,670	293,800	297,620
Supplies and Services	21,300	17,970	21,970	15,970
Deferred Charges	2,670	0	0	0
Administrative Costs	59,670	49,950	49,950	49,950
Admin Apportioned Costs	45,480	52,750	44,740	43,790
Capital Financing	69,240	67,920	72,050	70,680
Total Expenditure	612,840	626,330	596,090	592,360
Customer and Client Receipts	1,025,630	960,560	870,060	870,780
Total Income	1,025,630	960,560	870,060	870,780
NET GENERAL FUND REQUIREMENT TO SUMMARY	(412,790)	(334,230)	(273,970)	(278,420)
B03*				

BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Kathryn Rankin (ext 8131)

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	14,750	15,040	16,810	17,030
Service Units	1,580	0	0	0
Property	12,020	12,430	12,430	12,430
Supplies and Services	870	1,510	1,510	1,510
Administrative Costs	5,870	2,710	5,700	2,700
Admin Apportioned Costs	9,690	15,430	12,780	12,850
Total Expenditure	44,780	47,120	49,230	46,520
Customer and Client Receipts	10	20	20	20
Total Income	10	20	20	20
NET GENERAL FUND REQUIREMENT TO SUMMARY	44,770	47,100	49,210	46,500
Eastleigh	4,640	4,950	4,950	4,950
Total Local Area Committees	4,640	4,950	4,950	4,950
B04*				

**BUSINESS & SKILLS PORTFOLIO
EASTLEIGH CHRISTMAS LIGHTING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Edward Vokes (Ext 8234)

Objective

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

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

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

BUSINESS & SKILLS PORTFOLIO CORPORATION ESTATES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gerry Overton (Ext 8119)

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 sites on which developments have been undertaken, for example Swan Centre, Sainsbury and Holiday Inn.
- ii. Letting and managing small industrial unit developments at the Shakespeare Business Centre, The Sidings and Hedge End.
- iii. Managing town centre garages.
- iv. Managing commercial properties and garage plots transferred from the Housing Revenue Account.
- v. Letting miscellaneous commercial properties.

BUSINESS & SKILLS PORTFOLIO CORPORATION ESTATES	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	0	0	18,580	18,710
Service Units	2,190	1,060	1,760	1,050
Property	339,750	376,070	493,560	484,200
Supplies and Services	13,290	15,370	20,330	17,470
Deferred Charges	1,850	0	0	0
Administrative Costs	1,520	4,780	7,880	7,880
Admin Apportioned Costs	122,970	150,410	164,230	156,710
Payment To Agencies	0	0	250	250
Capital Financing	48,110	47,160	63,050	61,790
Total Expenditure	529,680	594,850	769,640	748,060
Contributions	41,210	0	0	0
Government Grants Deferred	560	540	540	0
Customer and Client Receipts	2,036,850	2,412,580	3,546,070	4,121,310
Total Income	2,078,620	2,413,120	3,546,610	4,121,310
NET GENERAL FUND REQUIREMENT TO SUMMARY	(1,548,940)	(1,818,270)	(2,776,970)	(3,373,250)
B06*				

LEISURE PORTFOLIO

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	3,790	3,600	3,600	3,550
Property	649,450	747,940	739,910	732,470
Supplies and Services	(330)	0	0	0
Deferred Charges	14,800	340,000	8,370	0
Administrative Costs	790	210	210	210
Admin Apportioned Costs	40,130	41,230	41,220	41,210
Capital Financing	102,640	92,640	119,860	118,000
Total Expenditure	811,270	1,225,620	913,170	895,440
Government Grants	880	0	0	0
Contributions	48,070	46,000	46,000	51,490
Government Grants Deferred	29,020	217,770	64,810	0
Customer and Client Receipts	27,370	23,960	25,840	23,960
Total Income	105,340	287,730	136,650	75,450
NET GENERAL FUND REQUIREMENT TO SUMMARY	705,930	937,890	776,520	819,990
Bishopstoke/Fair Oak/Horton Heath	162,360	193,290	191,190	190,750
Bursledon/Hamble/Hound	131,630	143,510	142,990	143,030
Chandler's Ford/Hiltingbury	110,680	125,290	123,130	120,230
Eastleigh	158,100	316,040	172,550	212,030
Hedge End/West End/Botley	177,830	201,010	96,830	200,230
Total Local Area Committees	740,600	979,140	726,690	866,270
L01*				

LEISURE PORTFOLIO
DEVELOPMENT OF SPORT, RECREATION AND ACTIVE LIFESTYLES

Relevant Strategic Priority: 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 organisations etc.
- iii. Providing advice and assistance to 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.

3,911 visits were recorded for the summer holiday activity programme for 8 -16 year olds.

Healthworks attendances increased from the previous year and registered 14,911.

Healthwalks has attracted record numbers – over 11,564 people this year.

LEISURE PORTFOLIO DEVELOPMENT OF SPORT RECREATION AND ACTIVE LIFESTYLES	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	20,630	18,640	25,450	25,530
Service Units	138,610	185,520	179,950	188,160
Property	49,470	47,880	47,440	47,680
Supplies and Services	54,270	24,450	62,880	24,450
Deferred Charges	0	77,000	0	0
Administrative Costs	2,210	3,530	3,570	3,570
Admin Apportioned Costs	3,400	14,880	13,950	15,100
Payment To Agencies	15,790	4,630	4,630	11,630
Capital Financing	0	42,710	90	90
Total Expenditure	284,380	419,240	337,960	316,210
Contributions	40,000	20,100	41,420	24,410
Government Grants Deferred	0	5,620	0	0
Customer and Client Receipts	64,880	41,020	63,540	41,850
Total Income	104,880	66,740	104,960	66,260
NET GENERAL FUND REQUIREMENT TO SUMMARY	179,500	352,500	233,000	249,950
L02*				

LEISURE PORTFOLIO FLEMING PARK

Relevant Strategic Priority: 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 central Eastleigh and used by the community for sports and leisure pursuits. The facilities located within the park 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 small 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 pitches, a cricket square; 1 floodlit artificial turf pitch; 3 floodlit all weather pitches; 4 floodlit tennis (with a further 4 planned for 2010) and 2 netball courts; 2 bowling greens (1 grass, 1 artificial); a biodiversity demonstration site; extensive park area for informal recreation and walking.

Main Outcomes

Fleming Park attracts over one million users per year. It is central to the delivery of the Council's Sport and Recreation Strategy and 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. Diversionary activities for young people have increased with specific activities such as football and dance mat sessions.

People with disabilities can join EDSAD - a club meeting once a week.

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	360	0	0	0
Service Units	60,300	41,110	44,700	41,690
Property	160,890	213,430	110,030	113,640
Supplies and Services	13,170	0	0	0
Deferred Charges	16,850	0	0	0
Administrative Costs	6,880	1,060	1,070	1,070
Admin Apportioned Costs	29,650	24,580	24,340	25,040
Payment To Agencies	102,930	213,680	277,780	276,750
Capital Financing	211,140	206,990	177,250	173,960
Total Expenditure	602,170	700,850	635,170	632,150
Government Grants	0	106,640	106,640	106,640
Government Grants Deferred	21,880	13,870	13,870	0
Customer and Client Receipts	163,300	152,050	151,600	150,020
Total Income	185,180	272,560	272,110	256,660
NET GENERAL FUND REQUIREMENT TO SUMMARY	416,990	428,290	363,060	375,490
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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	0	0	1,750	0
Property	229,380	258,710	266,190	273,310
Supplies and Services	2,620	7,580	7,580	7,580
Deferred Charges	8,530	0	3,060	0
Admin Apportioned Costs	1,810	8,970	8,950	8,880
Payment To Agencies	10,520	5,000	5,000	8,000
Capital Financing	72,660	28,530	71,240	69,910
Total Expenditure	325,520	308,790	363,770	367,680
Government Grants Deferred	22,210	9,380	15,000	0
Customer and Client Receipts	20,060	27,820	27,820	28,370
Total Income	42,270	37,200	42,820	28,370
NET GENERAL FUND REQUIREMENT TO SUMMARY	283,250	271,590	320,950	339,310
Chandler's Ford/Hiltingbury	154,420	133,300	174,410	186,220
Eastleigh	128,870	138,290	142,060	153,090
Total Local Area Committees	283,290	271,590	316,470	339,310
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 2010, the Countryside Service managed 332 hectares (820 acres) of land on 26 sites. 22 of these have public access, with total visitor numbers over 500,000 per year. Many also 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 located mainly at Lakeside CP (angling, watersports, miniature railway) and Itchen Valley CP (café, gift shop, Kingfisher room, bridgeroute, play areas, orienteering, off-road cycle route, pond dipping, childrens' trails). Itchen Valley CP won a Green Flag award in July 2009 and it is hoped that a Go Ape high ropes course will open at the site in April 2010.

A programme of transfer of sites to town and parish councils began in 2009 and continues for the year 2010/2011. The reduction in the workload of the service is partly offset by support provided to Parish Councils under service level agreements. Other major items of work in 2010 will include:

- Writing a new management plan for Lakeside Country Park;
- Completion of the restoration of the war shrine at Avenue Park.

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	37,650	43,180	41,570	40,750
Service Units	400,780	422,020	411,770	394,140
Property	115,880	112,780	120,060	114,300
Supplies and Services	73,110	52,680	49,290	46,950
Deferred Charges	26,630	11,000	21,790	11,500
Transport and Plant	50	210	210	210
Administrative Costs	9,550	7,430	5,570	6,270
Admin Apportioned Costs	21,990	37,470	33,270	33,060
Payment To Agencies	4,600	4,710	4,710	4,710
Capital Financing	26,620	26,190	32,620	32,060
Total Expenditure	716,860	717,670	720,860	683,950
Government Grants	15,700	17,710	17,330	17,710
Contributions	15,300	0	4,400	0
Government Grants Deferred	16,440	1,600	1,600	0
Customer and Client Receipts	159,730	167,520	174,210	164,520
Total Income	207,170	186,830	197,540	182,230
NET GENERAL FUND REQUIREMENT TO SUMMARY	509,690	530,840	523,320	501,720
Bishopstoke/Fair Oak/Horton Heath	2,800	6,330	2,310	2,370
Bursledon/Hamble/Hound	38,740	53,260	49,910	59,560
Chandler's Ford/Hiltingbury	28,920	20,510	29,830	24,090
Eastleigh	115,300	108,660	123,860	107,930
Hedge End/West End/Botley	323,920	342,080	317,410	307,770
Total Local Area Committees	509,680	530,840	523,320	501,720

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	138,990	165,700	146,420	154,300
Property	55,910	53,420	72,510	53,420
Admin Apportioned Costs	10	10	10	10
Total Expenditure	194,910	219,130	218,940	207,730
Contributions	0	0	17,090	0
Total Income	0	0	17,090	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	194,910	219,130	201,850	207,730
Bishopstoke/Fair Oak/Horton Heath	33,710	33,590	30,210	31,600
Bursledon/Hamble/Hound	30,330	34,110	30,730	32,120
Chandler's Ford/Hiltingbury	38,980	39,810	35,750	37,390
Eastleigh	28,290	45,950	41,120	43,090
Hedge End/West End/Botley	33,590	35,660	34,030	33,520
Total Local Area Committees	164,900	189,120	171,840	177,720
L06*				

**LEISURE PORTFOLIO
THE POINT – MANAGEMENT**

Relevant Strategic Priority: A Healthy Community
Responsible Officer – Cheryl Butler (Ext 8187)

Objective

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

Scope of Activity

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

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

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

LEISURE PORTFOLIO THE POINT – OPERATIONS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

The Point has 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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	331,060	411,150	422,140	439,630
Property	129,770	146,130	146,440	156,130
Supplies and Services	151,810	146,230	146,230	165,950
Transport and Plant	1,860	1,500	1,500	1,500
Administrative Costs	66,990	71,120	71,120	71,120
Admin Apportioned Costs	4,520	5,110	5,110	4,830
Total Expenditure	686,010	781,240	792,540	839,160
Government Grants	33,420	55,390	20,490	50,000
Contributions	510	0	20,000	29,000
Customer and Client Receipts	318,730	308,290	303,290	355,010
Total Income	352,660	363,680	343,780	434,010
NET GENERAL FUND REQUIREMENT TO SUMMARY	333,350	417,560	448,760	405,150

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. This strategy highlights our key development over the next three years and how we will respond to the changing needs of the 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 and signposting professional pathways

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 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	186,430	166,880	184,090	197,070
Service Units	44,120	48,460	46,330	46,520
Property	0	610	610	610
Supplies and Services	117,620	93,680	106,490	87,710
Transport and Plant	80	0	1,050	0
Administrative Costs	4,000	4,130	5,940	4,160
Admin Apportioned Costs	37,000	46,990	44,230	43,160
Total Expenditure	389,250	360,750	388,740	379,230
Contributions	6,000	0	13,180	0
Customer and Client Receipts	109,060	79,030	92,160	80,130
Total Income	115,060	79,030	105,340	80,130
NET GENERAL FUND REQUIREMENT TO SUMMARY	274,190	281,720	283,400	299,100

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.
- 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 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.

SOCIAL POLICY PORTFOLIO

SOCIAL POLICY 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 a part in meeting those needs.

The objectives of the community development 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 manage the childcare development contract for HCC
- vii. To provide support for, and advise on, community development projects.
- viii. To promote community involvement in decision-making.
- ix. To lead on issues of equality and diversity for the Council.

SOCIAL POLICY PORTFOLIO COMMUNITY DEVELOPMENT	Outturn	Original	Revised	Budget
	2008/2009	2009/10	2009/10	2010/2011
	£	£	£	£
Employees	49,090	61,080	49,070	49,390
Service Units	2,050	2,550	2,380	2,320
Property	3,550	3,890	4,070	3,890
Supplies and Services	12,060	9,740	11,420	3,540
Deferred Charges	0	804,000	20,030	14,090
Transport and Plant	510	510	510	510
Administrative Costs	4,960	4,520	4,610	4,510
Admin Apportioned Costs	22,750	29,090	27,890	28,090
Payment To Agencies	303,620	325,320	324,820	332,660
Capital Financing	31,480	30,870	25,650	25,150
Total Expenditure	430,070	1,271,570	470,450	464,150
Contributions	100	1,200	1,200	0
Government Grants Deferred	320	446,150	446,150	0
Customer and Client Receipts	3,190	5,430	7,110	330
Total Income	3,610	452,780	454,460	330
NET GENERAL FUND REQUIREMENT TO SUMMARY	426,460	818,790	15,990	463,820
Bishopstoke/Fair Oak/Horton Heath	2,430	2,430	2,420	2,420
Bursledon/Hamble/Hound	3,190	3,730	3,720	3,720
Chandler's Ford/Hiltingbury	2,990	3,060	3,050	3,050
Eastleigh	2,710	2,510	2,500	2,500
Hedge End/West End/Botley	6,660	7,080	6,570	7,070
Total Local Area Committees	17,980	18,810	18,260	18,760
S00*				

SOCIAL POLICY PORTFOLIO CHILDCARE DEVELOPMENT

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Mary Amos (ext 8310)

Objective

To provide a Childcare Development Officer who will facilitate and enable the development of new childcare provision across the Borough of Eastleigh. Specifically Breakfast, After School and Holiday clubs. To support existing provision in a variety of ways; providing advice on funding and development including signposting to training and information, promoting networking and Quality Assurance networking. To provide a mobile crèche service delivering quality childcare to enable parents and carers to access a range of services. To provide a play development officer funded by the Big Lottery to support the development of play provision in the Borough

Scope of Activity

1. To provide statistical information to the Early Education and Childcare Unit on all matters relating to afterschool clubs and holiday schemes. To attend specified working groups and participate in information sharing. Complete quarterly reports and associated paperwork.
2. To identify areas of need across the Borough and work with a variety of agencies to enable the development of new provision.
3. To provide advice on best practice and support the development of settings including signposting to relevant training courses.
4. Assist with the development of business plans, the accessing of start-up funding, and cash flow forecasts and where appropriate offer support in the development of a Management Committee.
5. Where appropriate offer mentoring to groups wishing to complete the toolkit for providers.
6. Encourage and enable all provision to network and share best practice.
7. Ensure potential providers are signposted to other relevant voluntary and statutory agencies for additional support.
8. Provide a high quality mobile crèche service for organisations to hire within and outside the Borough.
9. To support the consultation about and the development of lottery funded play areas in the Borough.

SOCIAL POLICY PORTFOLIO CHILDCARE DEVELOPMENT	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	59,420	52,780	59,620	57,120
Service Units	690	0	0	0
Supplies and Services	5,850	13,120	24,200	20,330
Transport and Plant	190	0	0	0
Administrative Costs	8,900	2,840	3,860	3,860
Admin Apportioned Costs	10,280	13,960	13,060	12,750
Payment To Agencies	750	750	750	750
Total Expenditure	86,080	83,450	101,490	94,810
Contributions	34,670	33,320	36,610	33,350
Customer and Client Receipts	33,580	27,930	43,720	42,030
Total Income	68,250	61,250	80,330	75,380
NET GENERAL FUND REQUIREMENT TO SUMMARY	17,830	22,200	21,160	19,430
S01*				

**SOCIAL POLICY 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 2009, 55,515 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.

1998/99	61,969 meals
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	46,000 meals (estimate)
2010/11	46,000 meals (estimate)

SOCIAL POLICY PORTFOLIO MEALS ON WHEELS	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	39,820	47,720	42,170	42,320
Service Units	12,100	13,710	7,760	7,810
Property	5,760	5,180	5,180	5,180
Supplies and Services	140	160	160	160
Transport and Plant	24,580	26,690	26,690	26,690
Administrative Costs	1,890	1,070	1,140	1,140
Admin Apportioned Costs	12,910	15,840	14,940	14,330
Payment To Agencies	66,860	70,250	57,200	59,520
Total Expenditure	164,060	180,620	155,240	157,150
Contributions	9,850	8,420	13,210	14,180
Customer and Client Receipts	144,340	162,400	128,810	128,800
Total Income	154,190	170,820	142,020	142,980
NET GENERAL FUND REQUIREMENT TO SUMMARY	9,870	9,800	13,220	14,170
S02*				

SOCIAL POLICY 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.
8. Supporting a Home Improvement Agency that helps vulnerable people who need assistance to repair, improve and adapt their homes, including help to source loan funding and access grants. The Agency also provides complementary services that help people to live independently, for example gardening service.

SOCIAL POLICY PORTFOLIO HOME IMPROVEMENTS	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	230,670	273,790	265,380	253,580
Property	27,000	27,000	27,000	27,000
Supplies and Services	220	720	720	720
Deferred Charges	1,851,400	803,000	1,049,430	1,267,350
Admin Apportioned Costs	5,650	1,450	5,630	5,640
Payment To Agencies	33,720	42,730	79,730	42,730
Total Expenditure	2,148,660	1,148,690	1,427,890	1,597,020
Government Grants Deferred	1,255,560	363,840	363,840	0
Customer and Client Receipts	440	840	840	860
Total Income	1,256,000	364,680	364,680	860
NET GENERAL FUND REQUIREMENT TO SUMMARY	892,660	784,010	1,063,210	1,596,160

S10*

SOCIAL POLICY 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, e.g. intermediate renting, keyworker housing and affordable home ownership products.
- 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 Atlantic Housing Limited.
- x. Develop and contribute to county, regional 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.

SOCIAL POLICY PORTFOLIO ENABLING ROLE	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Service Units	160,480	197,540	153,990	150,310
Supplies and Services	8,100	2,510	2,510	2,510
Transport and Plant	0	150	150	150
Administrative Costs	10	3,020	3,020	3,020
Admin Apportioned Costs	19,750	27,870	20,520	18,750
Payment To Agencies	18,800	0	0	0
Total Expenditure	207,140	231,090	180,190	174,740
Contributions	15,800	0	0	0
Total Income	15,800	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	191,340	231,090	180,190	174,740
S11*				

**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.

SOCIAL POLICY PORTFOLIO GRANGE PARK MOBILE HOMES	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Property	43,380	87,050	87,000	87,000
Supplies and Services	43,530	46,650	46,650	46,650
Administrative Costs	650	1,580	1,580	1,580
Admin Apportioned Costs	22,860	14,410	14,410	14,410
Total Expenditure	110,420	149,690	149,640	149,640
Customer and Client Receipts	277,900	308,580	308,790	320,800
Total Income	277,900	308,580	308,790	320,800
NET GENERAL FUND REQUIREMENT TO SUMMARY	(167,480)	(158,890)	(159,150)	(171,160)

S12*

SOCIAL POLICY 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 associations 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 social landlords.
- vi. Development and operation of schemes to support people in 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.

SOCIAL POLICY PORTFOLIO HOUSING ADVICE	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	47,630	51,240	51,170	51,560
Service Units	262,750	320,230	319,340	328,410
Property	0	1,180	1,180	1,180
Supplies and Services	192,800	146,360	151,360	146,360
Transport and Plant	60	460	460	460
Administrative Costs	12,440	11,450	10,960	10,960
Admin Apportioned Costs	29,030	39,280	29,770	29,290
Payment To Agencies	0	10,800	10,800	10,800
Total Expenditure	544,710	581,000	575,040	579,020
Government Grants	31,000	31,000	37,050	32,050
Contributions	15,730	12,990	12,990	12,990
Customer and Client Receipts	196,920	107,240	107,240	107,240
Total Income	243,650	151,230	157,280	152,280
NET GENERAL FUND REQUIREMENT TO SUMMARY	301,060	429,770	417,760	426,740

S15*

SOCIAL POLICY 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.

In addition to this a one-off cost has been incurred in 2009/10 for the research into the creation of a Special Purchase Vehicle to support the housing market during the current downturn in economic conditions.

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

SOCIAL POLICY PORTFOLIO MORTGAGE ADMINISTRATION	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Supplies and Services	0	90	76,090	90
Deferred Charges	0	0	3,500	0
Administrative Costs	70	50	50	50
Admin Apportioned Costs	12,600	18,430	17,610	15,250
Total Expenditure	12,670	18,570	97,250	15,390
Customer and Client Receipts	3,540	2,720	2,720	2,760
Total Income	3,540	2,720	2,720	2,760
NET GENERAL FUND REQUIREMENT TO SUMMARY	9,130	15,850	94,530	12,630

S16*

SOCIAL POLICY PORTFOLIO HOUSING AND 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. Debt advice in relation to repayments of overpayments and other debts
- xiii. Working in partnership on take-up campaigns for state benefits
- xiv. Liaison with the DWP and the Pension Service to ensure correct entitlement to HB/CTB is established.
- xv. Reviews of claims to ensure benefit is paid correctly.
- xvi. Provision of statistical information both internal and external as required by the DWP and other relevant bodies.
- xvii. Assessment of the service against the DWP Performance Standards, identifying improvements to service and revision of procedures as appropriate.

SOCIAL POLICY PORTFOLIO HOUSING AND COUNCIL TAX BENEFITS	Outturn 2008/2009 £	Original 2009/10 £	Revised 2009/10 £	Budget 2010/2011 £
Employees	672,810	803,750	807,230	855,630
Property	0	20	20	20
Supplies and Services	120,980	65,660	148,830	65,660
Deferred Charges	2,660	0	0	0
Transport and Plant	500	50	50	50
Administrative Costs	39,060	36,850	34,210	34,200
Admin Apportioned Costs	199,180	197,060	175,480	180,300
Housing Benefits	25,867,420	26,354,880	29,983,380	30,650,650
Capital Financing	7,220	7,220	7,220	7,220
Total Expenditure	26,909,830	27,465,490	31,156,420	31,793,730
Government Grants	26,735,090	27,309,380	31,021,050	31,617,710
Interest Income	10,990	1,050	1,050	1,070
Customer and Client Receipts	4,210	6,830	6,830	6,960
Total Income	26,750,290	27,317,260	31,028,930	31,625,740
NET GENERAL FUND REQUIREMENT TO SUMMARY	159,540	148,230	127,490	167,990

S17*

COMMUNITY INVESTMENT PROGRAMME

COMMUNITY INVESTMENT PROGRAMME

	2008/09 Actual £	2009/10 Original £	2009/10 Revised £	2010/11 Original £
Eastleigh Riverside	575,390	494,660	697,830	105,000
Housing Programme Board	1,851,400	1,352,180	1,024,430	1,762,340
ICT Programme Board	725,510	531,590	1,082,020	863,350
Infrastructure Programme Board	1,302,860	2,528,360	2,579,830	2,319,860
Leisure	982,430	3,047,910	4,060,320	3,423,040
Local Area Committees	1,363,550	1,292,620	1,756,790	1,375,520
Urban Regeneration	4,110,290	1,067,200	22,722,520	32,445,030
Hampshire County Council capital schemes	0	269,000	0	0
Test Valley Borough Council capital schemes	0	3,000	0	0
Total Community Investment Programme	10,911,430	10,586,520	33,923,740	42,294,140
Financed by:				
Developer's Contributions	2,174,060	1,259,760	1,620,940	1,761,190
Capital Financing Reserve (inc Direct Revenue Contributions)	75,710	60,000	60,000	70,000
Capital Receipts	2,422,820	5,923,910	2,547,360	1,650,840
Hampshire County Council Capital Funding	0	269,000	0	0
Test Valley Borough Council Capital Funding	0	3,000	0	0
Capital Financing Reserve - BFOHH	11,500	0	5,190	9,350
Capital Financing Reserve - BHH	12,590	12,920	21,340	0
Capital Financing Reserve - CFH	2,140	0	2,570	0
Capital Financing Reserve - Eastleigh	8,190	320	1,770	600
Capital Financing Reserve - HEWEB	16,010	14,020	51,300	19,980
Housing Receipts	595,840	808,390	420,000	763,190
Insurance Reserve	1,300	0	0	0
Invest To Save Schemes	0	93,380	93,380	72,940
Repairs and Renewals Fund	0	100,000	0	0
Revenue Contribution to Capital Outlay	149,330	0	0	0
Borrowing	3,824,300	630,000	27,236,370	36,778,060
Capital Grants	1,257,640	1,037,820	1,489,250	705,990
Supported Capital Expenditure	360,000	374,000	374,000	462,000
Total Funding	10,911,430	10,586,520	33,923,470	42,294,140

COMMUNITY INVESTMENT PROGRAMME				
	2008/09	2009/10	2009/10	2010/11
	Actual	Original	Revised	Original
	£	£	£	£
<u>Eastleigh River Side</u>				
Eastleigh River Side	572,770	88,000	498,000	0
SHSEZ - Environmental Mitigation Project	0	113,000	157,000	0
SHSEZ - Environmental Studies	0	194,660	42,000	30,000
SHSEZ - Programme Management	0	99,000	0	75,000
South Hampshire Strategic Employment Zone	2,620	0	830	0
	575,390	494,660	697,830	105,000
<u>Housing Programme Board</u>				
Deposit Assurance Scheme	0	0	0	150,000
Disabled Facility Grants	931,540	720,000	770,000	770,000
Empty Dwelling Grants	0	0	0	20,000
Former Station Public House - Netley - Grant SHS	0	0	0	350,000
HMO Grants	0	10,000	0	20,000
Home Improvement Grants	0	0	0	35,000
Home Improvement Loans	6,570	77,390	0	93,190
Local Plan Site - Dowds Farm	0	0	230,430	109,150
Operational Support	0	0	0	51,000
Places For People	0	0	10,000	0
Relocation Grant	0	0	14,000	14,000
RSL Extension Programme	0	0	0	150,000
Social Housing Programme	913,290	544,790	0	0
	1,851,400	1,352,180	1,024,430	1,762,340
<u>Customer Service and ICT Programme Board</u>				
Application Servers	0	0	52,000	0
Business Analyst	0	35,230	42,330	0
COMPASS	0	0	0	58,000
COMPASS Document Management Work Stream	166,860	43,000	0	0
COMPASS Hardware Purchases	890	0	0	0
COMPASS Implementation backfill	310	0	0	0
COMPASS Lagan ECM Software And Services	0	0	17,070	24,000
COMPASS Reception Facilities	710	0	920	0
COMPASS Recruitment	0	700	0	0
COMPASS Software Implementation Services	32,230	11,050	0	0
COMPASS Software Purchase	7,920	4,610	0	0
Council Tax	5,310	0	0	0
CRM Development	61,460	0	94,330	71,250
CRM Implementation	10,760	10,500	23,930	23,750
Customer Service Centre Business Case	0	0	53,350	108,950
Disaster Recovery	9,500	0	0	0
EDRM Development	36,470	39,000	39,480	133,000
EDRM Project	0	0	68,890	0
EDRM Support	0	0	37,790	37,790
ELMS Licensing Portal	0	0	2,750	0
E-Payments Phase 1	23,850	0	0	0
E-Payments System	16,000	0	0	0
Flexi Time Recording	30,970	0	21,520	0
Flexible Working Programme Resource	0	0	15,030	0
GIS/PIA	2,180	0	0	0
Health And Safety System	0	0	5,920	0
ICT Development Resource	5,530	20,500	44,070	20,400
ICT Repairs and Renewals	48,610	35,000	81,950	0

COMMUNITY INVESTMENT PROGRAMME				
	2008/09	2009/10	2009/10	2010/11
	Actual	Original	Revised	Original
	£	£	£	£
ICT Staff Recharges	0	0	6,120	0
Integra Accounting System Upgrade	0	0	13,330	0
IVCP Network Infrastructure	19,400	0	0	0
IVCP Network Upgrade	0	0	15,100	0
Licensing System	25,000	0	0	0
LLPG	0	0	18,230	0
LLPG Data Matching	12,770	0	0	0
Mobile Benefits Processing	2,660	0	0	0
Network Infrastructure	0	75,000	170,570	0
Positional Accuracy Project	27,120	0	0	0
Re-engineering Land Charges	90,620	41,500	29,820	0
Reporting Development Resource	22,170	23,000	23,840	12,000
Service Management Software Solution	0		28,030	0
Telephony System	6,000	74,000	74,000	0
Unallocated IT	0	76,800	27,660	374,210
Web Content Management System	47,360	0	0	0
Website Redevelopment	12,850	41,700	73,990	0
	725,510	531,590	1,082,020	863,350
<u>Infrastructure Programme Board</u>				
Archers Road Improvement Scheme	180	6,500	0	7,740
Borough Boundary Signs	8,260	0	0	0
Bottle Banks	0	0	0	25,000
Car Parking Machinery	30,830	0	23,010	0
CCTV Civic Offices	3,100	2,000	0	0
CCTV Digital Systems	120	0	0	0
CCTV Eastleigh Future Maintenance	25,100	0	25,720	20,000
CCTV System Enhancements	950	0	0	0
Church Road Footway	6,020	0	1,780	0
Citizens Advice Bureau Disabled Access	0	0	0	7,000
Civic Offices - 2006/07 Programme (Lifts)	25,240	0	3,530	0
Civic Offices - 2006/07 Programme	700	0	0	0
Decriminalised Parking	0	0	1,990	0
Eastleigh Cemetery Extension Works	3,610	0	0	0
Factory Road Improvements	2,410	0	0	0
Fair Oak Investigation	0	151,740	22,760	128,980
Falkland Road Parking Scheme	11,890	22,420	26,070	7,000
General Packet Radio Service System	0	0	42,000	0
Hamble Common Environmental Study	0	7,500	0	0
Hamble Lane/Netley Abbey Cycle Route	3,830	23,660	11,000	12,830
Hamble Point Car Park	115,110	2,500	26,400	0
Handheld Penalty Charge Notice Terminals and GPRS system	0	42,000	0	0
Hedge End Depot Gates	8,530	0	0	0
Hedge End Depot Improvement Works	0	0	15,320	0
Hedge End Depot roofing	1,130	5,000	0	8,870
Hedge End Depot Security Improvements	12,180	0	0	0
Hedge End Station Car Park	23,330	0	0	0
Kitchen Waste Collection Scheme	270	0	0	0
Kitchen Waste Expansion	133,130	0	111,950	0
Lakeside Amenity Building	0	12,000	0	0
Lakeside Jupiter Building	0	20,000	0	32,000
Leigh Road Environmental Improvements	4,390	0	0	0
Mayor's Kitchen	10,000	0	0	0

COMMUNITY INVESTMENT PROGRAMME				
	2008/09	2009/10	2009/10	2010/11
	Actual	Original	Revised	Original
	£	£	£	£
Mill House Flood Defence Scheme	2,330	0	52,680	0
Mobile Phone Payment Parking System	0	8,000	8,000	0
Monks Way TROs/Ticket Machines	1,960	0	0	0
Multi Storey Car Park	0	0	2,000	1,082,930
North Millers Dale Traffic Calming	5,050	117,000	54,210	70,000
Oak Road Ramp	1,300	0	0	0
Oakmount Road Cycleway	0	0	63,000	0
Pay On Foot Parking	246,580	0	0	0
Swan Centre Leisure Scheme - Pay On Foot Parking	0	0	55,900	0
Swan Centre Roof Top Car Park	71,920	0	10,640	0
The Point - Air Handling	0	3,950	0	0
Thornden to Otterbourne Cycleway	0	27,890	11,520	16,900
Travel Plan Initiative	5,700	0	0	0
Traveller's Transit Site	50	12,950	1,020	11,930
Vehicle Replacement Programme	447,510	1,726,420	1,861,900	499,860
Wessex House Maintenance	2,670	40,000	104,070	0
Wessex House WC Facilities	18,720	0	0	0
Wessex House Windows	0	180,000	5,000	300,000
Wheeled Bins	68,760	116,830	38,360	88,820
	1,302,860	2,528,360	2,579,830	2,319,860
Leisure				
Arts/Drama Facility In South Of Borough	0	0	654,120	2,548,060
Avenue Park Restoration Project	15,550	0	11,740	40,620
Bishopstoke Road - Phase 2	7,370	5,000	57,140	0
Bishopstoke Road - Playing Fields	1,380	0	5,620	0
Bishopstoke Road Pavilion - The Hub	(14,290)	35,740	0	0
Dowds Farm Urban Park	31,750	24,090	75,800	31,000
Fleming Park Feasibility	0	10,000	0	0
Fleming Park Free Swimming Facilities and Disinfection System	0	36,000	0	0
Fleming Park Golf Course	19,480	42,000	0	0
Fleming Park Golf Course Opening Works	0	0	42,540	0
Fleming Park Play Facility	89,650	0	1,780	0
Fleming Park Tennis Courts and Accommodation	7,740	256,480	259,860	0
Free Swimming Capital Improvements	36,050	0	0	0
Grantham Green	148,750	6,000	1,410	35,000
Hamble Gymnasium - Extension And Upgrade	0	0	0	187,500
Hiltingbury Rec Ground - MUGA And Upgrade Of Tennis Courts	0	0	0	100,000
Itchen Navigation Heritage Trail Project	10,630	10,000	10,630	0
IVCP Car Park Improvements	0	0	15,000	216,000
IVCP High Hill Play Area	0	0	0	85,000
IVCP Public Toilets and Accommodation	1,500	0	0	0
King Edwards Pavilion	50,000	100,000	50,000	0
Knowle Park Play Facility	0	0	55,520	0
Lakeside Country Park - Land Extension, Facility And Env Improvement	0	0	0	30,000
Lawn Road Feasibility Study	1,950	6,000	97,760	30,000
North End Copse Improvements	38,920	10,000	11,080	0
Public Arts Officer	0	0	9,370	14,860
Knowle Park Play Area	1,040	54,660	0	0
Stoke Park Woods Play Facility	0	53,760	8,860	45,000
The Point - Phase 3	0	0	2,247,370	0
The Point - Phase 3b	493,490	1,875,660	0	0
The Point Phase 3 - Non Recoverable Taxation	0	175,000	290,000	60,000

COMMUNITY INVESTMENT PROGRAMME				
	2008/09	2009/10	2009/10	2010/11
	Actual	Original	Revised	Original
	£	£	£	£
Wildern Studio Theatre - Design and Feasibility	36,390	193,580	0	0
Wyvern J Track	5,080	153,940	154,720	0
	982,430	3,047,910	4,060,320	3,423,040
Local Area Committee - Bishopstoke, Fair Oak and Horton Heath				
AYF - Outdoor Phase	0	0	0	85,000
AYF - planting/landscaping implementation	13,610	0	0	0
Botley Road Cycle Improvement Feasibility Study	(180)	1,000	0	0
Botley Road Fair Oak Bollards	850	0	0	0
Botley Road New Bus Stop	0	0	1,660	0
Botley Road Replace Existing Shelter	0	0	960	0
Burnetts Lane Horton Heath Footway	0	0	680	0
Church Road Bishopstoke Footways	0	0	630	0
Fair Oak Pedestrian Crossing Refuge	0	0	28,930	0
Fair Oak Road Sandy Lane Signals	0	0	1,420	0
Glebe Meadow Improvements	0	0	0	95,000
Haig Road Bus Shelter	0	3,800	1,810	0
Hamilton Road Bus Stop Hard Standing	0	0	250	0
Integrated Transport	840	0	0	0
Integrated Transport - Speed Signs	0	0	300	0
Lapstone Country Park	0	4,740	4,740	0
Lapstone Farm	0	34,760	0	35,440
Lapstone Play Facilities	7,130	0	150	0
Manor Road Dropped Kerbs	740	0	0	0
Mill House Flood Defence Wall	0	20,000	0	0
Mortimers Lane Bus Shelter	5,740	0	0	0
Otter Close Play Area / Open Space	0	0	78,150	0
Play Facilities Brookfield Fruit Farm	18,210	0	0	0
Stoke Common Play Area	0	0	0	40,000
Stoke Park School Parking Restrictions	0	2,810	1,710	0
Stoke Park Woods - Various Projects	0	0	0	50,000
Street Name Plates	16,780	4,800	10,070	4,800
Underwood Road Arun Shelter	0	0	7,210	0
Upper Barn Copse Play Area	0	0	5,000	135,000
Youth Area Facility	18,110	96,430	8,190	6,510
	81,830	168,340	151,860	451,750
Local Area Committee - Bursledon, Hamble and Hound				
Beach Lane Footpath Improvements	0	0	67,170	0
BHH Unallocated Resources	0	19,210	3,830	0
Blackthorn Surgery Bus Shelters	0	0	4,780	0
Bridge Road	0	0	320	0
Bursledon Bridge Road Pedestrian Crossing	50,660	0	9,410	0
Bursledon Parish Improvements	0	0	2,520	0
Butlocks Heath Allotments	2,470	0	0	0
Butlocks Heath Recreation Ground Youth Facilities	0	0	18,980	0
CCTV College Playing Fields	8,320	5,070	0	0
Cycle Network - Grange Road / So'ton Boundary	0	10,520	0	16,980
Dodwell Lane Footway	0	0	660	0
Dog Bin At Lionheart Way Ecology Park	0	0	0	210
Ecology Park Circular Walk	230	0	0	0
Ensign Way Bus Shelter	4,280	0	3,280	0
Ensign Way To Kings Avenue Cycleway	0	0	154,490	0
Footpath 9B Bursledon	8,670	0	0	0

COMMUNITY INVESTMENT PROGRAMME				
	2008/09	2009/10	2009/10	2010/11
	Actual	Original	Revised	Original
	£	£	£	£
Footway Hamble Lane To Kelvyn Crescent	0	0	1,620	0
Great Downs Park and Railings	0	1,220	1,240	0
Greyladies Arts Foundation	5,000	0	0	0
Hamble Changing Rooms	12,000	0	0	0
Hamble College Tennis Courts	0	58,840	59,960	0
Hamble Common Paths	2,220	1,320	920	420
Hamble Dinghy Park	11,970	0	0	0
Hamble Foreshore Information Board	0	0	200	0
Hamble Lane to Kelvyn Crescent Footway	140	0	0	0
Hamble School Travel Plan	16,230	0	3,130	0
Hamble Square Car Park	31,270	0	6,180	0
Hamble Village Green Reinstatement	8,160	0	340	0
Hamble Water Bus Service	0	3,270	0	0
Hound Local History Group	1,550	0	0	0
Hound Corner Pond Creation	0	6,000	300	5,820
Hound Seating	0	0	5,140	0
Hound Way Cycle Scheme	0	0	60,200	61,850
Mount Pleasant Rec Ground - Benches Picnic Tables	0	0	3,820	0
Netley Abbey Station Road Rec Ground	93,000	0	0	0
Netley Station Entrance	15,250	0	0	0
Old Netley Recreation Ground Pavilion	0	19,070	0	19,450
Old Netley Recreation Ground Play Facilities	0	0	3,720	3,900
Pedestrian Refuge at Bridge Road Bursledon	0	16,000	0	0
Pedestrian Refuge In Satchell Lane	0	0	69,160	0
Peewit Hill Fence	0	2,000	940	1,100
Pilands Wood MUGA	1,220	15,000	61,130	4,000
Pilands Wood Play Area Surfacing	0	0	2,950	0
Portsmouth Road Footway	0	0	530	0
Portsmouth Road Forge Close Bush Shelter	380	0	0	0
Rural Footpaths	5,000	7,500	2,500	0
Safety Improvements Victoria Rd	490	0	6,420	0
Satchell Lane	0	0	340	0
Satchell Lane Pedestrian Refuge	0	18,000	0	0
St Andrews Churchyard New Paths	6,700	0	50	0
St Marys Feasibility Study	1,840	0	0	0
Station Road Recreation Ground Facilities	0	0	0	7,240
Street Name Plates	4,830	4,800	13,440	4,800
The Hard Victoria Road Improvement Scheme	0	0	54,580	0
Woodland Park	0	4,360	4,450	0
	291,880	192,180	628,700	125,770
<u>Local Area Committee - Chandler's Ford and Hiltingbury</u>				
Ashdown Road Feasibility Study	230	0	0	1,810
Baddesley Road Bus Stop Hardstanding	2,900	0	0	0
Bins	0	0	1,000	2,200
Bodycoats Road Traffic Calming	1,540	0	10,870	0
Brickfield Lane Cycle Strategy	0	0	180	0
CFH Unallocated Resources	0	0	1,830	0
Chandler's Ford Railway Station Cycle Shelter	0	0	1,210	0
Chandlers Ford Street Furniture	0	0	5,000	0
Community Notice Boards	2,550	0	0	0
Cuckoo Bushes Improvements	540	13,000	10,840	2,870
Environmental Improvements Ashdown Road Shops	(430)	0	0	0
Fryern Recreation Ground and Lincoln Valley Goal Posts	10,540	0	0	0

COMMUNITY INVESTMENT PROGRAMME				
	2008/09	2009/10	2009/10	2010/11
	Actual	Original	Revised	Original
	£	£	£	£
Fryern Recreation Ground Play Equipment	31,150	0	18,340	0
Fryern Recreation Ground Footpath	0	0	3,060	0
Hiltingbury Community Association	0	200,000	0	0
Hiltingbury Community Building	177,850	0	212,300	0
Hiltingbury Extended Play Area	0	12,190	12,420	0
Hiltingbury Lakes, Walkways, Seating and Signs	2,260	26,790	14,720	11,290
Hiltingbury Recreation Ground Bollards	0	0	670	0
Hiltingbury Road Ashdown Road Bench	0	0	850	0
Hocombe Mead	0	0	4,070	0
Hocombe Mead Paths	3,810	0	0	12,000
Hursley Road Crossing	3,000	0	2,780	0
Hursley Road Pine Road Refuge	0	0	0	490
Hursley Road South Millers Dale Pedestrian Crossing	0	0	280	0
Kingsway Shops Bus Shelter	270	0	0	0
Mower for Hiltingbury and Fryern Recreation Ground	3,950	0	0	0
North Millers Dale Surgery Car Park	740	0	0	0
Notice Boards	0	0	6,000	0
Pavilion Car Park Hiltingbury Rec Ground	0	0	2,090	0
Pavilion Car Park Hiltingbury Rec Resurfacing CCTV	65,650	0	0	0
Pennine Way Rec Ground Goal Post/Seating	0	0	9,170	0
Pennine Way Rec Ground Improvements	5,180	0	7,750	10,000
Street Furniture	0	0	0	5,710
Street Name Plates	6,300	5,100	5,660	5,030
Toynbee School Floodlighting For MUGA	50,000	0	0	0
Toynbee School to Leigh Rd	79,630	0	0	0
Toynbee School to Leigh Rd - Safe Cycling Route	0	0	1,540	0
TRO Hut Farm	0	0	1,440	0
TRO Hut Road	4,720	0	0	0
Westmoreland Play Area Gate	0	0	1,400	0
Winchester Road Pedestrian Refuge Point	0	0	16,000	26,090
	452,380	257,080	351,470	77,490
<u>Local Area Committee - Eastleigh</u>				
14th Scout Group HQ	9,000	0	0	0
Archers and Toynbee Link Road	16,270	0	1,740	0
Aviary Childrens Centre Equipment	0	0	1,000	0
Bandstand at Leigh Road Recreation Ground	32,530	0	0	0
Belmont Hall	9,720	0	0	0
Bishopstoke Playing Fields Pitch Roller	0	0	1,660	0
Bishopstoke Road Footway North Side	0	0	170	0
Blenheim Road CCTV	23,600	0	3,400	0
Blenheim Road Kickabout Area	440	2,000	2,140	0
Boyatt Wood Cycleway	0	8,070	0	8,220
Broadlands Avenue Bus Stop	510	0	5,460	0
Campbell Road Play Area	0	0	4,000	0
Campbell Road Safety Fencing	4,190	0	3,040	0
Cherbourg Primary School Crossing	0	0	6,110	0
Cherbourg Road Planter	2,480	0	0	0
Chestnut Avenue Bus Shelter	1,800	0	11,150	0
Chestnut Avenue Dragons Teeth	1,540	0	950	0
Crestwood School Sports Grant	2,500	0	0	0
Dew Lane Cycleway Scheme	0	0	1,120	0
Dew Lane Cycleway Signs	270	0	120	3,260
Dog Bins	0	420	0	0

COMMUNITY INVESTMENT PROGRAMME				
	2008/09	2009/10	2009/10	2010/11
	Actual	Original	Revised	Original
	£	£	£	£
Eastleigh Carnival Grant	0	0	1,200	0
Eastleigh Local Area Committee (From Fleming Park And Nightingale)	0	0	0	16,760
Eastleigh Local Area Committee Notice Boards	1,800	0	0	0
Eastleigh Unallocated Resources	0	0	0	6,690
Eastleigh Youth Facility	0	181,350	0	0
Engraved Paving Stones	700	11,920	0	10,980
Freespace Skate Bowl	71,040	10,500	0	5,520
Greenfinch Close Improvements	1,140	0	2,970	0
Lakeside Country Park Security	5,480	0	2,000	0
Lakeside Country Park TRO	380	3,000	5,620	0
Lakeside Replacement Changing Facilities	4,710	0	0	0
Lakeside Signs and Cycle Facilities	(130)	0	1,840	0
Leigh Road Recreation Ground Improvements	0	8,000	0	8,150
Leigh Road Recreation Ground Play Area	112,430	0	7,490	0
Magpie Lane Mound	0	0	2,800	0
Market and High Street Signs and Bollards	680	0	0	0
Mitchell Road	0	0	310	0
Monks Way Play Area	0	0	12,650	0
Pirelli Grant	0	36,600	7,100	15,000
Project Freespace	28,110	48,000	15,270	35,000
Street Name Plates	19,610	6,600	6,670	6,600
Suffolk Drive Goal Mouth	0	0	4,600	0
The Point Hearing Loop	2,940	0	0	0
The Point Hoardings Project	1,150	0	0	0
Town Centre Litter Bins	1,840	0	810	0
TRO Magpie Lane and Nightingale Avenue	5,260	0	1,840	0
Twyford Road Gateway Feasibility Study	9,110	5,000	0	0
Twyford Road Gateway Scheme	0	0	760	0
Twyford Road Roundabout	0	10,480	0	10,680
Wells Place Footpath	15,730	0	0	0
Wide Lane Bank	3,460	2,210	0	2,250
Woodside Avenue Cycle Route	0	0	430	0
Youth Facility	0	200,000	269,670	300,000
	390,290	534,150	386,090	429,110
<u>Local Area Committee - Hedge End, West End and Botley</u>				
Botley/Boorley Green Area Bus Shelter	0	0	12,130	0
Botley CCTV Cameras	0	2,650	0	0
Botley MTI	0	2,800	1,000	1,800
Botley Recreation Changing Rooms	36,300	0	0	0
Botley Road Pedestrian Refuge	0	2,270	0	2,310
Botley School Footpath	0	0	16,720	0
Botley Transport Initiatives	300	7,720	0	7,720
Bursledon Road Lighting	0	3,170	0	3,240
CCTV Cameras Botley	0	0	1,540	0
Disabled Access Hedge End	0	0	16,100	0
Disabled Access West End	0	0	14,960	0
Dowds Farm - Community Hall (Salvation Army)	0	0	0	15,000
Drummond Community Centre Grant	0	13,830	2,000	12,090
Dual Use Primary School Provision - Kings Copse School	0	0	0	85,000
Extending Allotment Provision West End	0	0	6,110	0
Feasibility Studies HEWEB	0	1,000	1,000	0
Greta Park Improving Basketball Facilities	0	0	6,370	0
Greta Park Play and Youth Facilities	0	4,370	0	0

COMMUNITY INVESTMENT PROGRAMME				
	2008/09	2009/10	2009/10	2010/11
	Actual	Original	Revised	Original
	£	£	£	£
Heath House Lane Gateway Feature	0	0	6,420	0
Hedge End Transport Initiatives	370	3,950	3,010	5,010
HEWEB Unallocated Resources	0	0	1,300	0
Hilldene Community Association Grant	0	0	20,030	0
Hogsty Copse Nature Reserve	1,100	8,400	9,400	0
IVCP Cycle Facilities	8,380	0	4,500	0
IVCP New Build	1,040	0	0	0
IVCP Public Areas	18,110	0	17,330	15,990
Kaness Hill Roundabout	0	0	690	0
Kings Copse Avenue Upgrade Roundabouts	340	470	590	0
Kings Copse STP	250	0	5,430	0
Lower Northam Road Pedestrian Refuge	20	1,090	0	1,110
Management Fund Minor Works	0	10,000	0	10,190
Moorgreen Meadows	7,130	12,190	560	10,000
Moorgreen Road Junction With West End High Street	0	0	19,730	0
Norman Rodaway Recreation Ground	4,800	0	0	0
Open Space Nelson Gardens	0	0	4,500	0
Portable Youth Shelters	0	0	0	20,600
Pudbrook Improvements	1,320	100	0	100
Street Name Plates	14,310	8,700	37,430	8,700
St John's Gateway Lighting	0	5,000	0	0
St John's Road Gateway	4,170	5,000	0	5,400
St Luke's Surgery	5,200	0	0	0
Swaythling Road New Footway Link	0	0	1,730	0
Telegraph Woods	1,550	9,860	2,400	7,460
Townhill Way Pedestrian Safety Improvement	0	0	3,900	0
Upmill Close Open Space	3,400	770	0	0
Upper Northam Road Speed Reduction Measures	0	0	2,530	0
Wellstead School	10,000	0	0	0
West End Copse Improvements	800	2,890	0	2,890
West End Scouts	0	0	1,750	0
West End Transport Initiatives	7,570	5,400	13,540	0
Wildern Community Facilities	4,850	9,560	0	9,710
Wildern Lane Park And Stride	0	0	0	9,350
Wildern Nature Reserve/Bottom Copse	11,820	3,040	3,970	0
Wildern Studio Theatre	4,040	16,640	0	57,730
	147,170	140,870	238,670	291,400
<u>Urban Regeneration</u>				
10A Pitmore Road	0	0	0	220,000
41 The Crescent	310	0	90	0
Allotment Compensations	500	30,230	10,730	20,000
Allotment Enquiry	1,740	0	690	0
B&Q	0	0	8,440,000	0
Black Horse House	0	0	25,000	105,000
Channon Retail Park	0	0	11,445,000	0
Community Facility Redevelopment	(37,630)	10,000	50,380	20,000
Corporate Project Management	45,000	0	0	0
Dowd's Farm Public Art	4,370	29,300	24,680	12,000
Earth Bar	0	0	682,220	0
Existing Allotment Sites Relocation	340	0	5,000	0
Falkland Court Extension	0	170,000	0	170,000
Hamble Square	3,090	0	2,540	0
Home Tavern	1,000	0	634,830	0

COMMUNITY INVESTMENT PROGRAMME				
	2008/09	2009/10	2009/10	2010/11
	Actual	Original	Revised	Original
	£	£	£	£
Knowle Park Public Art	0	25,000	25,480	0
Pirelli Art Work	8,110	93,670	18,240	86,030
Planning Delivery Grant	3,310	7,000	8,000	0
Rolling Fund - Eastleigh / Hedge End	0	0	0	592,000
Rosebowl Development	0	0	1,000,000	31,170,000
Strip Of Land Adjacent To 61 Kipling Road	0	0	40,000	0
Swan Centre Feasibility Study	0	0	6,000	0
Swan Centre Public Art	23,350	0	0	0
Swan Centre Transport	200,000	0	0	0
Town Centre Property	3,824,300	630,000	0	0
Woodside Avenue Allotment Relocation	32,450	72,000	303,640	50,000
Woodside Avenue Guide Hut Demolition	50	0	0	0
	4,110,290	1,067,200	22,722,520	32,445,030
Total EBC Community Investment Programme	10,911,430	10,314,520	33,923,740	42,294,140
Hampshire County Council capital schemes (expenditure by EBC reimbursed by HCC)	0	269,000	0	0
Test Valley Borough Council capital schemes (expenditure by EBC reimbursed by TVBC)	0	3,000	0	0
Total Combined Community Investment Programme	10,911,430	10,586,520	33,923,740	42,294,140

APPENDICES

APPENDIX A		2009/10 Original Budget £	2010/11 Original Budget £
STAFFING			
Chief Executive			
	Salary & Travel	806,630	778,440
	Temporary Staff	11,170	10,940
	Recruitment & Retention	40,960	51,010
		858,760	840,390
Countryside and Trees			
	Salary & Travel	476,850	509,560
	Temporary Staff	27,780	16,860
	Recruitment & Retention	10,660	0
		515,290	526,420
Culture			
	Salary & Travel	626,390	670,910
	Wages (incl Casual)	74,610	86,100
	Temporary Staff	9,540	9,150
	Recruitment & Retention	710	0
		711,250	766,160
Customer Services & ICT			
	Salary & Travel	823,770	866,200
	Wages (incl Casual)	0	2,450
	Recruitment & Retention	1,250	0
		825,020	868,650
Development Control			
	Salary & Travel	1,075,710	1,133,190
	Recruitment & Retention	(38,550)	(93,500)
		1,037,160	1,039,690
Direct Services			
	Salary & Travel	1,606,780	862,340
	Wages (incl Casual)	2,123,030	2,969,740
	Temporary Staff	13,860	107,570
	Recruitment & Retention	36,160	0
		3,779,830	3,939,650
Financial Services			
	Salary & Travel	1,009,790	1,046,310
	Wages (incl Casual)	29,310	11,810
	Temporary Staff	8,200	8,200
	Recruitment & Retention	1,700	0
		1,049,000	1,066,320
Housing & Environmental Health			
	Salary & Travel	1,483,730	1,538,000
	Temporary Staff	0	1,030
	Recruitment & Retention	26,200	0
		1,509,930	1,539,030
Human Resources			
	Salary & Travel	423,720	453,240
	Wages (incl Casual)	85,520	83,010
	Temporary Staff	9,850	9,860
	Recruitment & Retention	760	0
		519,850	546,110

APPENDIX A		2009/10 Original Budget £	2010/11 Original Budget £
STAFFING			
Legal and Democratic Services			
	Salary & Travel	876,620	861,840
	Wages (incl Casual)	0	5,290
	Temporary Staff	4,760	7,260
	Recruitment & Retention	1,000	0
		882,380	874,390
Local Areas			
	Salary & Travel	923,300	933,390
	Wages (incl Casual)	18,930	24,050
	Recruitment & Retention	7,290	0
		949,520	957,440
Planning Policy & Regeneration			
	Salary & Travel	1,359,080	1,353,460
	Wages (incl Casual)	1,630	1,560
	Temporary Staff	(3,040)	20,760
	Recruitment & Retention	11,700	0
		1,369,370	1,375,780
Revenue and Benefits			
	Salary & Travel	1,221,420	1,280,180
	Wages (incl Casual)	0	15,130
	Recruitment & Retention	15,060	0
		1,236,480	1,295,310
Transportation & Engineering			
	Salary & Travel	1,612,260	1,593,890
	Temporary Staff	1,030	1,030
	Recruitment & Retention	4,080	0
		1,617,370	1,594,920
Summary			
	Salary & Travel	14,326,050	13,880,950
	Wages	2,333,030	3,199,140
	Temporary Staff	83,150	192,660
	Recruitment & Retention	118,980	(42,490)
	TOTAL EMPLOYEES BUDGET:	16,861,210	17,230,260
	STAFF TURNOVER SAVING:	(380,000)	(361,000)
	CAPITAL STAFFING ALLOCATION:	0	117,300
	NET EMPLOYEE BUDGET:	16,481,210	16,986,560

APPENDIX B						
PRACTICE ACCOUNTS AND SERVICE UNITS	Human Resources	Chief Executive	Legal & Democratic Services	Culture	Transportation & Engineering Services	Development Control
Employees	424,770	835,330	740,200	174,500	1,056,200	1,116,320
Service Units	0	35,260	63,080	0	0	22,490
Property	30	0	2,860	0	0	60
Supplies & Services	4,410	(1,290)	50,450	3,530	(64,910)	15,970
Transport & Plant	0	480	0	0	30	0
Administrative Costs	77,350	27,020	18,820	9,930	16,750	58,100
Admin Apportioned Costs	95,190	147,860	134,150	32,040	123,340	216,580
Total Expenditure	601,750	1,044,660	1,009,560	220,000	1,131,410	1,429,520
Customer And Client Receipts	0	(350)	(40)	0	0	0
Total Income	0	(350)	(40)	0	0	0
TOTAL - Recharged to Borough Council Services	601,750	1,044,310	1,009,520	220,000	1,131,410	1,429,520

APPENDIX B							
PRACTICE ACCOUNTS AND SERVICE UNITS	Financial Services	Housing & Health	Customer Service & ICT	Countryside & Trees	Planning Policy & Regeneration	Local Areas	Direct Services
Employees	945,470	1,574,290	413,960	461,840	643,560	632,890	756,780
Service Units	17,620	0	0	71,480	0	0	0
Property	2,050	1,630	4,590	14,730	0	0	220
Supplies & Services	36,820	(67,080)	(21,780)	(940)	(29,900)	(750)	(22,380)
Transport & Plant	50	420	870	34,960	0	0	13,180
Administrative Costs	31,920	42,330	72,570	17,510	4,080	10,740	48,480
Admin Apportioned Costs	257,270	211,490	64,830	98,380	110,970	94,750	106,950
Asset Rental	2,830	0	0	0	0	0	0
Total Expenditure	1,294,030	1,763,080	535,040	697,960	728,710	737,630	903,230
Government Grants	(770)	0	0	(7,000)	0	0	0
Contributions	0	0	0	0	0	0	(50,000)
Customer And Client Receipts	(1,100)	(110)	0	0	0	(60)	0
Total Income	(1,870)	(110)	0	(7,000)	0	(60)	(50,000)
TOTAL - Recharged to Borough Council Services	1,292,160	1,762,970	535,040	690,960	728,710	737,570	853,230

INCOME AND EXPENDITURE ACCOUNT
Appendix C

	2008/09 Outturn £	2009/10 Original £	2009/10 Revised £	2010/11 Original £
Net Cost of Service	18,101,820	20,983,100	20,047,450	19,831,840
<u>AUTHORITY MANAGEMENT REVENUE ACCOUNT</u>				
Precepts of Local Precepting Authorities	1,970,390	2,100,000	2,100,000	2,100,000
Interest Payable and Similar Contributions	195,330	229,720	232,730	463,180
Housing Capital Receipts Pool	0	0	0	0
Interest & Investment Income	-1,228,520	-465,340	-192,000	-122,000
Pensions Interest and Expected	1,440,000	900,000	900,000	900,000
Extraordinary Items	0	0	0	0
Total Authority Management Revenue Account	2,377,200	2,764,380	3,040,730	3,341,180
<u>GENERAL REVENUE MAIN FUNDING SOURCES</u>				
Collection Fund Surplus	-7,893,120	-8,121,990	-8,121,990	-8,090,420
Non Service Specific Government	-927,390	-1,439,400	-1,439,400	-984,780
NNDR Distribution from Pool	-6,661,860	-6,236,230	-6,236,230	-6,781,800
Area Based Grant	-127,640	0	0	0
LABGI	0	0	0	0
Total General Revenue Main Funding Sources	-15,610,010	-15,797,620	-15,797,620	-15,857,000
<u>AMOUNTS EXCLUDED BY STATUTE</u>				
Depreciation & Impairment of Fixed Assets	-2,145,560	-2,149,330	-2,263,590	-2,213,490
Gain/Loss Fixed Asset Disposal	-90,610	-400,000	-1,000	-1,000
Gain/Loss Fixed Asset Disposal	90,610	400,000	1,000	1,000
Govt Grant deferred amortisation	2,480,550	1,859,090	1,706,130	0
Deferred Charges	-4,043,410	-5,302,000	-4,136,370	-3,915,550
FRS17 Pensions Adjustment	-3,210,000	-4,400,000	-4,400,000	-4,400,000
FRS17 Employers Contribution	2,240,000	2,500,000	2,500,000	2,500,000
Total Amounts excluded by Statute	-4,678,420	-7,492,240	-6,593,830	-8,029,040
<u>AMOUNTS INCLUDED BY STATUE</u>				
Statutory provision for debt repayments	139,840	213,790	210,730	440,300
Capital charged to GFB	149,330	144,880	153,380	132,940
Total Amounts included by statute	289,170	358,670	364,110	573,240
<u>TRANSFERS</u>				
Voluntary provision for debt repayment	0.00	0	0	0
Transfers From Developers Contributions	-112,770	-53,000	142,410	51,490
Transfers Developers Contribution to Revenue	112,770	0	-146,280	-51,490
Net transfers to/from earmarked reserves	0	0	0	0
Net Transfers Capital	44,280	0	1,410	0
Net transfers re LAC Capital	37,640	0	59,100	0
Net transfers re LAC Revenue	17,280	0	-287,960	0
Net transfers re Revenue	231,840	-208,270	-161,360	342,800
Total Transfers	331,040	-261,270	-392,680	342,800
<u>TRANSE TO/(FROM) RESERVES</u>				
	-810,800	-555,020	-668,160	-203,020

Glossary

Standard Terms and Classification

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

Expenditure

Employees

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

Service Units

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

Property Costs

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

Supplies and Services

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

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 2010-11**

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