

**EASTLEIGH BOROUGH COUNCIL  
BUDGET BOOK 2009 - 10**

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**EASTLEIGH BOROUGH COUNCIL  
BUDGET 2009-10**

**FOREWORD**

**INTRODUCTION**

1. Eastleigh Borough Council's 2009-10 budget was approved by Council on the 23<sup>rd</sup> February 2009. 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 2009-10. The settlements are:

	<b>2008-09</b>	<b>2009-10</b>
	<b>£</b>	<b>£</b>
Revenue Support Grant	927,390	1,439,400
Business Rate Income	6,661,860	6,236,230
Total External Finance	<u>7,589,250</u>	<u>7,675,630</u>
Council Tax Fund Surplus	132,670	97,680
Community Charge	990	1,000
Council Tax Income	5,789,060	5,923,310
Net General Fund Requirement	<u>13,511,970</u>	<u>13,697,620</u>

**EXPENDITURE RELATING TO THE NON – PARISHED AREA**

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

	£
<b><u>Special Expenses in Non - Parished Areas</u></b>	
Allotments	77,722
Bowls Facilities	6,420
Bus Shelters	17,276
Cemeteries	68,124
Children's Play Areas	52,888
Christmas Lighting	28,730
Countryside Sites	55,300
Cranbury Community Centre	480
Crestwood	16,400
Eastleigh Town Centre Christmas Event	10,000
Open Spaces, Parks and Recreation Grounds	262,710
Pavilion On The Park – Community Centre	200
Playing Fields	237,290
Police Community Support Officers	35,000
Public Toilets	62,650
Total	931,190
 <b><u>Special Expenses in Parished Areas</u></b>	
Bishopstoke	127,653
Botley	36,618
Bursledon	57,206
Fair Oak and Horton Heath	57,005
Hamble-le-Rice	49,311
Hedge End	53,900
Hound	67,230
West End	90,791
	539,714
Total of all Special Expenses	1,470,904

### **COUNCIL TAX**

4. The Council meeting of 18<sup>th</sup> December 2008 resolved that the taxbase for 2009-10 be as follows:

	£
Eastleigh and the Non – Parished Areas	26,978.26
Parished Areas	16,687.88
Total	43,666.14

This includes the continuing impact of the reduction on the discount on 2<sup>nd</sup> 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:

$$\frac{5,923,310 - 1,470,904}{43,666.14} = \text{£}101.96$$

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

$$\frac{5,923,310}{43,666.14} = \text{£}135.65$$

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

	<b>Special Expenses £</b>	<b>Council Taxbase £</b>	<b>Council Tax (Special) £</b>
Bishopstoke	127,653	3,308.58	38.58
Botley	36,618	1,936.67	18.91
Bursledon	57,206	2,236.82	25.57
Fair Oak and Horton Heath	57,005	3,631.33	15.70
Hamble-le-Rice	49,311	1,911.51	25.80
Hedge End	53,900	7,087.08	7.61
Hound	67,230	2,466.96	27.25
West End	90,791	4,399.31	20.64
	539,714	26,978.26	
Non – Parished Area	931,190	16,687.88	55.80

### **RESERVES**

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

	<b>2008-09 £'000 (Revised)</b>	<b>2009-10 £'000</b>
Opening Balance	(3,075)	(2,048)
Draw from balances in year	1,027	516
Closing balance 31 March	(2,048)	(1,532)

### **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.

<b>COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS</b>						
<b>Demand 2009-10 Band D Property</b>	<b>Parish £</b>	<b>Borough £</b>	<b>County £</b>	<b>Fire £</b>	<b>Police £</b>	<b>Total £</b>
Bishopstoke	25.69	140.54	1,029.42	60.30	142.11	1,398.06
Botley	95.32	120.87	1,029.42	60.30	142.11	1,448.02
Bursledon	44.30	127.53	1,029.42	60.30	142.11	1,403.66
Fair Oak and Horton Heath	86.00	117.66	1,029.42	60.30	142.11	1,435.49
Hamble-le-Rice	84.00	127.76	1,029.42	60.30	142.11	1,443.59
Hedge End	84.66	109.57	1,029.42	60.30	142.11	1,426.06
Hound	110.31	129.21	1,029.42	60.30	142.11	1,471.35
West End	74.45	122.60	1,029.42	60.30	142.11	1,428.88
Non – Parish Areas (Special Expenses)	0.00	157.76	1,029.42	60.30	142.11	1,389.59

<b>COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS</b>					
	<b>Tax Base</b>	<b>Parish Council Precept</b>	<b>Parish Tax at Band D</b>	<b>EBC Special Expenses</b>	<b>EBC Special Expenses at Band D</b>
Bishopstoke	3,308.58	85,000	25.69	127,653	38.58
Botley	1,936.67	184,596	95.32	36,618	18.91
Bursledon	2,236.82	99,091	44.30	57,206	25.57
Fair Oak and Horton Heath	3,631.33	312,292	86.00	57,005	15.70
Hamble-le-Rice	1,911.51	160,566	84.00	49,311	25.80
Hedge End	7,087.08	599,992	84.66	53,900	7.61
Hound	2,466.96	272,125	110.31	67,230	27.25
West End	4,399.31	327,515	74.45	90,791	20.64
Non – Parish Areas (Special Expenses)	16,687.88	0.00	0.00	931,190	55.80

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £101.96 for 2009-10

## BUDGET MOVEMENTS

	2008-09 Revised Budget £000	2009-10 Original Budget £000	Ongoing  £000
Budget Management Items	291	0	0
Inflation/Pay Awards	20	328	328
Efficiency Savings	(176)	(764)	(764)
Unavoidable / Approved Growth	(520)	(729)	(729)
Growth Requiring Approval	967	739	403
Borrowing/Investment	29	827	827
Capital Recharges	20	(154)	0
Miscellaneous Adjustments	25	(133)	0
Earmarked Reserves	(335)	(79)	0
<b>Sub Total</b>	<b>321</b>	<b>35</b>	<b>65</b>

### Approved Growth

#### Regeneration and Resources

Core Strategy Transport Assessment	30	0	0
Validation of Core Strategy	0	30	0
Development Control Planning Income	265	244	100
Asset Management	8	0	0
Fuel Costs	31	6	6
Land Charges	140	140	50
Design Training	5	0	0
HIOWA Customer Insight	2	2	2
Wildern Mill Award Cost	242	0	0
Wildern Mill QC	48	0	0
Planning Policy – Capital Posts to Revenue	30	30	30
DSO Interim Manager	11	9	0
	<b>812</b>	<b>461</b>	<b>188</b>

#### Environment

Recyclables	40	0	50
Glass Collection Vehicle Operative	0	18	18
Sustainability	0	19	25
	<b>40</b>	<b>37</b>	<b>93</b>

#### Transport and Streetscene

Dial-A-Ride	0	3	3
Streetscene Enforcement Officer	3	25	0
Decriminalised Penalty Charge Notices	3	0	0
Medical Taxi Travel	0	20	0
Car Parks Electricity	0	9	9
	<b>6</b>	<b>57</b>	<b>12</b>

	<b>2008-09 Revised Budget £000</b>	<b>2009-10 Original Budget £000</b>	<b>Ongoing £000</b>
<b><u>Business and Skills</u></b>			
Grant Bid Support	0	8	0
	<hr/> 0	<hr/> 8	<hr/> 0
<b><u>Leisure</u></b>			
Music Festival	14	0	0
Sport and Active Lifestyles – ParkSport	0	10	10
Flexford Nature Reserve	0	5	5
	<hr/> 14	<hr/> 15	<hr/> 15
<b><u>Health and Community</u></b>			
PCSO – Chandler’s Ford and Eastleigh	0	35	35
	<hr/> 0	<hr/> 35	<hr/> 35
<b><u>Social Policy</u></b>			
Grange Park Plot Sales / Development Income	35	46	0
Citizens Advice Bureau	0	20	0
Bed and Breakfast	60	60	60
	<hr/> 95	<hr/> 126	<hr/> 60
<b>Grand Total</b>	<hr/> <b>967</b>	<hr/> <b>739</b>	<hr/> <b>403</b>

GENERAL FUND SUMMARY	Outturn	Original	Revised	Budget
	2007/2008	2008/2009	2008/2009	2009/2010
	£	£	£	£
Area Committees	5,326,710	7,369,910	6,875,310	6,101,670
Regeneration & Resources	5,460,480	5,418,820	7,826,530	7,190,810
Environment Portfolio	3,903,680	4,117,190	4,370,830	4,596,650
Transport & Streetscene Portfolio	2,544,850	3,326,290	3,038,380	2,408,790
Health Portfolio	524,140	688,520	742,550	716,450
Business & Skills Portfolio	(870,800)	(1,325,270)	(1,481,170)	(1,676,110)
Leisure Portfolio	4,313,770	3,408,000	3,790,300	3,942,460
Social Policy Portfolio	1,557,290	2,449,640	2,070,380	2,362,240
Local Area Cost Adjustment	(4,248,650)	(3,940,420)	(4,879,030)	(4,659,860)
<b>Grand Total</b>	<b>18,511,470</b>	<b>21,512,680</b>	<b>22,354,080</b>	<b>20,983,100</b>
Income and Expenditure Account	(5,783,970)	(7,293,580)	(7,815,030)	(6,730,460)
<b>Sub Total</b>	<b>12,727,500</b>	<b>14,219,100</b>	<b>14,539,050</b>	<b>14,252,640</b>
Transfers to / (from) balances	388,980	(707,130)	(1,027,080)	(555,020)
<b>Net General Fund Requirement</b>	<b>13,116,480</b>	<b>13,511,970</b>	<b>13,511,970</b>	<b>13,697,620</b>
<b>Funding:</b>				
Revenue Support Grant	1,066,350	927,390	927,390	1,439,400
Non Domestic Rates	6,354,130	6,661,860	6,661,860	6,236,230
Council Tax	5,613,630	5,789,060	5,789,060	5,923,310
Collection Fund Surplus	80,970	132,670	132,670	97,680
Community Charge	1,400	990	990	1,000
<b>Total Funding</b>	<b>13,116,480</b>	<b>13,511,970</b>	<b>13,511,970</b>	<b>13,697,620</b>
<b>All References*</b>				

SUBJECTIVE ANALYSIS	Outturn	Original	Revised	Budget
	2007/2008	2008/2009	2008/2009	2009/2010
	£	£	£	£
Employees	17,005,910	16,892,470	17,097,480	16,742,250
Property	3,350,650	3,242,920	3,787,020	3,805,030
Supplies and Services	3,606,410	2,999,740	3,653,580	3,124,050
Transport and Plant	978,180	811,220	881,370	835,660
Administration Costs	1,575,700	1,665,370	1,720,230	1,626,720
Payment to Agencies	2,445,470	2,487,560	2,743,840	2,893,230
Housing Benefits	23,310,750	24,384,240	25,184,240	26,354,880
Capital Finance	1,965,750	29,030	29,810	30,820
Asset Management and Other Charges	1,466,800	3,193,230	3,616,180	3,638,000
<b>TOTAL EXPENDITURE</b>	<b>55,705,620</b>	<b>55,705,780</b>	<b>58,713,750</b>	<b>59,050,640</b>
Government Grants	(25,538,500)	(25,932,440)	(27,250,270)	(28,355,980)
Contributions	(1,246,790)	(236,820)	(613,550)	(401,180)
Customer and Client Receipts	(13,017,690)	(11,924,200)	(12,564,680)	(13,143,040)
Interest Income	(3,260)	(1,050)	(1,050)	(1,050)
Asset Management and Other Income	(3,172,290)	(3,392,170)	(3,745,150)	(2,896,750)
<b>TOTAL INCOME</b>	<b>(42,978,530)</b>	<b>(41,486,680)</b>	<b>(44,174,700)</b>	<b>(44,798,000)</b>
<b>NET INCOME AND EXPENDITURE</b>	<b>12,727,090</b>	<b>14,219,100</b>	<b>14,539,050</b>	<b>14,252,640</b>
Transfers to / (from) Reserves	389,390	(707,130)	(1,027,080)	(555,020)
<b>NET</b>	<b>13,116,480</b>	<b>13,511,970</b>	<b>13,511,970</b>	<b>13,697,620</b>





# AREA COMMITTEES





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

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

*Objective:*

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

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

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BISHOPSTOKE FAIR OAK AND HORTON HEATH</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	150	0	0	0
Service Units	91,380	93,490	91,230	96,870
Property	10,210	13,550	13,840	11,810
Supplies and Services	23,100	27,880	90,580	29,890
Deferred Charges	122,980	0	163,000	0
Administrative Costs	1,130	2,950	2,850	2,820
Admin Apportioned Costs	6,570	11,290	11,990	10,890
Payment To Agencies	39,940	65,200	65,200	67,160
Capital Financing	390	390	63,380	63,360
Devolved Activities	661,180	607,740	755,300	747,810
<b>Total Expenditure</b>	<b>957,030</b>	<b>822,490</b>	<b>1,257,370</b>	<b>1,030,610</b>
Contributions	71,880	85,930	90,300	88,000
Government Grants Deferred	110,490	0	60,150	8,970
Customer and Client Receipts	2,090	0	0	0
<b>Total Income</b>	<b>184,460</b>	<b>85,930</b>	<b>150,450</b>	<b>96,970</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>772,570</b>	<b>736,560</b>	<b>1,106,920</b>	<b>933,640</b>
<b>A00*</b>				

## AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE AND HOUND

Relevant Strategic Priority: Supports all  
Responsible Officer – Martin Coulson (Ext 8436)

### **Objective**

Bursledon, Hamble le Rice and Hound 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. The Committee will seek opportunities for working with partner agencies, making the most effective use of limited resources and maximising income where possible. 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, youth provision etc).
- iii. The Committee will seek to balance the competing demands of economic development **including land use planning** with the area's heritage, rural and waterfront character.
- iv. The Area Committee has devolved responsibility for planning decisions in the area and will seek to ensure that decisions are taken in the context of national Planning Guidance, the County Structure Plan, the District Local Plan and residents' views.
- v. A range of Engineering functions are carried out, including traffic issues, street lighting schemes, bus shelters, and shoreline management surveys/work.
- vi. The Committee will seek to **enhance the protection of the local environment, including the countryside and open spaces under its control as well as working with partners to improve local footpaths, rural footpaths and to introduce recycling facilities for River Hamble users**
- vii. Several Environmental Health functions are undertaken including Dog Control, Street Cleansing, provision of public toilets, **Street trading Consent role etc.**
- viii. The Committee will provide resources for Bursledon Windmill's revenue costs and work in partnership with the Joint Management Committee, County Council and the owners, Hampshire Buildings Preservation Trust

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BURSLEDON HAMBLE-LE-RICE AND HOUND</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	10	0	0	0
Service Units	95,370	96,210	93,650	99,470
Property	3,350	0	0	0
Supplies and Services	40,350	32,550	73,970	32,550
Deferred Charges	296,950	559,290	189,000	455,000
Administrative Costs	1,290	10	10	40
Admin Apportioned Costs	15,310	13,130	16,130	14,180
Payment To Agencies	33,110	42,790	50,040	42,790
Capital Financing	20	0	50,850	49,870
Devolved Activities	702,310	642,350	802,630	787,000
<b>Total Expenditure</b>	<b>1,188,070</b>	<b>1,386,330</b>	<b>1,276,280</b>	<b>1,480,900</b>
Contributions	0	0	8,500	0
Government Grants Deferred	296,950	259,290	152,210	300,020
Customer and Client Receipts	(10)	0	0	0
<b>Total Income</b>	<b>296,940</b>	<b>259,290</b>	<b>160,710</b>	<b>300,020</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>891,130</b>	<b>1,127,040</b>	<b>1,115,570</b>	<b>1,180,880</b>
<b>A01*</b>				

## AREA COMMITTEES CHANDLER'S FORD & HILTINGBURY

Relevant Strategic Priority: Supports all

Responsible Officer – Andy Milner (Ext 8438)

### **Objective**

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

- i. The Area Committee will encourage involvement by local residents in key issues affecting their quality of life.
- ii. Resulting from the Knightwood Park development, the Area Committee will continue to work closely with Hampshire County Council and local residents in implementing traffic improvement schemes and cycle routes to local Schools.
- iii. Resulting from any new development in the area the Area Committee will work closely with local residents and Hampshire County Council in implementing effective traffic management schemes in the area.
- iv. It will continue to work with partner agencies, particularly 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.

<b>AREA COMMITTEES CHANDLER'S FORD AND HILTINGBURY</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	90,980	93,900	91,340	97,280
<b>Property</b>	8,660	0	3,970	0
<b>Supplies and Services</b>	23,990	13,350	25,100	18,350
<b>Deferred Charges</b>	41,040	300,000	193,000	0
<b>Administrative Costs</b>	6,280	0	0	10
<b>Admin Apportioned Costs</b>	9,690	12,660	14,430	12,890
<b>Devolved Activities</b>	678,180	652,270	696,560	686,370
<b>Total Expenditure</b>	<b>858,820</b>	<b>1,072,180</b>	<b>1,024,400</b>	<b>814,900</b>
<b>Government Grants Deferred</b>	40,230	0	80,000	0
<b>Customer and Client Receipts</b>	1,700	0	0	0
<b>Total Income</b>	<b>41,930</b>	<b>0</b>	<b>80,000</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>816,890</b>	<b>1,072,180</b>	<b>944,400</b>	<b>814,900</b>
<b>A02*</b>				

## AREA COMMITTEES EASTLEIGH

Relevant Strategic Priority: Supports all

Responsible Officer –John Gasson(Ext3369)

### **Objective**

Eastleigh Local Area Committee aims to ensure all budgets devolved to its control are effectively monitored and spent to maximise local benefit in line with the corporate policies and priorities of the Council. The Committee will determine priorities for expenditure based on the local knowledge of its Members and their awareness of community priorities. It will seek opportunities for part-funding initiatives, and encourage initiatives which generate income, enhance the effective use of budgets and obtain Best Value.

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

- i. The Local Area Committee will directly manage budgets to deliver a high quality 'first stop' service from the Local Area Office which include the Town Centre Shopmobility Scheme.
- ii. It will provide an annual Christmas lighting display in the Town Centre and funds for Town Centre Management seeking to enhance this expenditure through commercial contributions.
- iii. It will provide and fund a residents parking scheme for central Eastleigh which will be reviewed to ensure optimum satisfaction to affected residents.
- iv. It will determine and monitor Planning Enforcement and Development Control services.
- v. It will fund cleansing of streets, maintenance of public toilets as well as work undertaken by Engineering Services on Traffic Issues and Orders and other related matters.
- vi. It will provide effective Environmental Services to include dog control, control of pollution and private sewers.
- vii. It will continue an effective control of devolved 'Leisure budgets' to include cemeteries, Lakeside Country Park, aspects of the Countryside Service, Open Spaces, Recreation Grounds, Sports Fields and provide funding for local schools environmental projects.
- viii. It will part fund Eastleigh Museum and Crestwood Community School.
- ix. It will provide funds for Community Development and local Youth Initiatives.
- x. It will provide funds for local Community Safety Initiatives.
- xi. It will fund expenses incurred in running Committee meetings and provision of the Area Co-ordination Service.
- xii. It will identify and manage, on an annual basis, a Community Initiative reserve which may be used at the discretion of the Committee to provide additional finance for any of the above or appropriate new initiatives determined by the Committee.

<b>AREA COMMITTEES EASTLEIGH</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	86,260	87,030	98,190	93,170
Service Units	106,350	96,500	92,420	97,620
Property	69,570	55,840	58,270	58,630
Supplies and Services	33,890	27,670	78,630	27,440
Deferred Charges	39,690	260,000	133,000	116,000
Administrative Costs	7,550	5,460	5,430	5,490
Admin Apportioned Costs	28,660	31,000	47,920	37,190
Payment To Agencies	141,590	130,680	121,930	122,280
Capital Financing	1,490	1,450	1,480	1,470
Devolved Activities	1,101,790	1,137,290	1,173,540	1,295,320
<b>Total Expenditure</b>	<b>1,616,840</b>	<b>1,832,920</b>	<b>1,810,810</b>	<b>1,854,610</b>
Contributions	31,760	0	3,500	0
Government Grants Deferred	39,970	51,000	89,050	76,720
Customer and Client Receipts	8,510	500	500	500
<b>Total Income</b>	<b>80,240</b>	<b>51,500</b>	<b>93,050</b>	<b>77,220</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>1,536,600</b>	<b>1,781,420</b>	<b>1,717,760</b>	<b>1,777,390</b>
<b>A03*</b>				

## 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;
- 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.

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HEDGE END WEST END AND BOTLEY</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	80	0	0	0
Service Units	101,470	103,800	101,180	106,740
Property	49,810	22,770	54,910	42,570
Supplies and Services	42,710	62,470	119,190	59,200
Deferred Charges	135,760	1,500,000	264,000	143,000
Administrative Costs	690	50	50	100
Admin Apportioned Costs	10,460	12,870	17,050	13,420
Payment To Agencies	49,050	49,980	49,980	49,980
Devolved Activities	1,105,180	900,770	1,451,000	1,143,360
<b>Total Expenditure</b>	<b>1,495,210</b>	<b>2,652,710</b>	<b>2,057,360</b>	<b>1,558,370</b>
Contributions	19,510	0	0	0
Government Grants Deferred	131,720	0	46,000	142,810
Customer and Client Receipts	34,460	0	20,700	20,700
<b>Total Income</b>	<b>185,690</b>	<b>0</b>	<b>66,700</b>	<b>163,510</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>1,309,520</b>	<b>2,652,710</b>	<b>1,990,660</b>	<b>1,394,860</b>
<b>A04*</b>				



# REGENERATION & RESOURCES PORTFOLIO



<b>REGENERATION &amp; RESOURCES</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>PLANNING SERVICES</b>				
Development Control	903,540	597,500	1,056,030	786,130
Planning Policy And Design	587,070	437,970	644,920	636,850
Building Control Partnership	59,050	34,060	60,030	94,510
Town Centre Regeneration	233,400	182,410	1,719,550	1,690,630
Eastleigh River Side	238,120	168,680	228,620	123,210
<b>SUB-TOTAL</b>	<b>2,021,180</b>	<b>1,420,620</b>	<b>3,709,150</b>	<b>3,331,330</b>
<b>CORPORATE AND DEMOCRATIC CORE</b>				
Corporate Init. & Community Involvement	551,820	561,410	634,490	601,810
Corp & Demo Core & Unapportionable Overheads	960,230	1,192,780	1,315,310	1,226,630
Democratic Process	748,090	772,670	863,160	833,830
Communications	149,390	146,820	147,150	147,630
Civic Events And Mayoralty	122,900	123,740	132,910	134,720
Corporate Regulatory	138,030	147,100	140,750	144,480
<b>SUB-TOTAL</b>	<b>2,670,460</b>	<b>2,944,520</b>	<b>3,233,770</b>	<b>3,089,100</b>
<b>CENTRAL ADMINISTRATION</b>				
Land Charges	(46,320)	18,800	111,640	45,830
Registration Of Electors & Election Expenses	245,710	265,170	277,320	224,000
Accommodation & Establishment	1,240	0	0	0
Licensing Act 2003/Gambling Act 2005	67,790	88,730	90,240	73,330
Print And In-House Design Room	20	0	0	0
<b>SUB-TOTAL</b>	<b>268,440</b>	<b>372,700</b>	<b>479,200</b>	<b>343,160</b>
<b>REVENUE SERVICES</b>				
Community Charge	12,910	8,620	9,450	7,380
Council Tax	438,000	496,740	491,650	493,930
Nndr Collection	(35,900)	(3,420)	(17,800)	(32,060)
<b>SUB-TOTAL</b>	<b>415,010</b>	<b>501,940</b>	<b>483,300</b>	<b>469,250</b>
<b>MISCELLANEOUS SERVICES</b>				
Internal Services	21,450	369,920	329,830	225,800
Staffing Matters	41,300	(213,040)	(411,690)	(265,960)
Staff Restaurant	39,540	34,090	44,310	37,750
Combined Heat and Power	(16,900)	(11,930)	(41,340)	(39,620)
<b>SUB-TOTAL</b>	<b>85,390</b>	<b>179,040</b>	<b>(78,890)</b>	<b>(42,030)</b>
<b>GRAND TOTAL</b>	<b>5,460,480</b>	<b>5,418,820</b>	<b>7,826,530</b>	<b>7,190,810</b>
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 1,277 were received in 2007/08.
- ii. Investigation of alleged breaches of planning control of which there were 683 in 2007/08 and any subsequent necessary enforcement action.
- iii. Planning appeals of which 60 were lodged in 2007/08.

<b>REGENERATION &amp; RESOURCES DEVELOPMENT CONTROL</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	1,517,980	1,469,390	1,488,460	1,457,450
<b>Supplies and Services</b>	185,750	2,120	283,780	10,120
<b>Transport and Plant</b>	20	0	0	0
<b>Administrative Costs</b>	20,190	19,750	17,450	19,730
<b>Admin Apportioned Costs</b>	210,010	179,530	181,100	189,720
<b>Total Expenditure</b>	<b>1,933,950</b>	<b>1,670,790</b>	<b>1,970,790</b>	<b>1,677,020</b>
<b>Government Grants</b>	480,080	313,560	416,030	313,560
<b>Customer and Client Receipts</b>	550,330	759,730	498,730	577,330
<b>Total Income</b>	<b>1,030,410</b>	<b>1,073,290</b>	<b>914,760</b>	<b>890,890</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>903,540</b>	<b>597,500</b>	<b>1,056,030</b>	<b>786,130</b>
<b><u>Memorandum of Devolved Activities</u></b>				
<b>Bishopstoke/Fair Oak/Horton Heath</b>	261,760	225,440	290,600	292,820
<b>Bursledon/Hamble/Hound</b>	245,410	192,030	291,270	245,500
<b>Chandler's Ford/Hiltingbury</b>	253,450	183,330	195,050	183,990
<b>Eastleigh</b>	278,990	125,860	198,280	160,830
<b>Hedge End/West End/Botley</b>	344,030	119,400	496,860	216,550
<b>Total Local Area Committees</b>	<b>1,383,640</b>	<b>846,060</b>	<b>1,472,060</b>	<b>1,099,690</b>
<b>R00*</b>				

## REGENERATION & RESOURCES PORTFOLIO PLANNING POLICY AND DESIGN

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Tony Wright (Ext 8245)

### **Objective**

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

### **Scope of Activity**

- i. Plans and Briefs  
To 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.

<b>REGENERATION &amp; RESOURCES PLANNING POLICY AND DESIGN</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	2,300	90	90	90
Service Units	438,230	302,570	420,120	456,350
Supplies and Services	86,350	32,070	36,780	40,380
Deferred Charges	39,630	0	35,000	0
Transport and Plant	150	340	340	340
Administrative Costs	5,050	21,230	23,180	18,740
Admin Apportioned Costs	52,710	79,480	111,770	105,010
Payment To Agencies	4,920	5,010	0	0
Capital Financing	0	0	23,550	23,550
<b>Total Expenditure</b>	<b>629,340</b>	<b>440,790</b>	<b>650,830</b>	<b>644,460</b>
Government Grants Deferred	39,630	0	4,710	4,620
Customer and Client Receipts	2,640	2,820	1,200	2,990
<b>Total Income</b>	<b>42,270</b>	<b>2,820</b>	<b>5,910</b>	<b>7,610</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>587,070</b>	<b>437,970</b>	<b>644,920</b>	<b>636,850</b>
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.

<b>REGENERATION &amp; RESOURCES BUILDING CONTROL PARTNERSHIP</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	0	0	285,770	333,010
Service Units	315,480	451,870	75,760	81,800
Supplies and Services	73,750	25,000	26,550	26,550
Deferred Charges	13,500	0	0	0
Administrative Costs	10	20	10,130	9,980
Admin Apportioned Costs	5,990	4,750	99,880	87,500
Capital Financing	0	0	6,650	6,650
<b>Total Expenditure</b>	<b>408,730</b>	<b>481,640</b>	<b>504,740</b>	<b>545,490</b>
Government Grants Deferred	0	0	470	470
Customer and Client Receipts	349,680	447,580	444,240	450,510
<b>Total Income</b>	<b>349,680</b>	<b>447,580</b>	<b>444,710</b>	<b>450,980</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>59,050</b>	<b>34,060</b>	<b>60,030</b>	<b>94,510</b>

R02\*

## REGENERATION & RESOURCES PORTFOLIO TOWN CENTRE REGENERATION

### Relevant Strategic Priorities: A Prosperous Place

Responsible Officer-Dave Francis (Ext 3364)

### **Objectives**

To positively encourage development that will secure the long term commercial viability of Eastleigh Town Centre and to strengthen its role as a destination for a wide range of retail, leisure and cultural activities.

To improve the public realm of the town centre through public space enhancements, improved streetscapes and building quality.

To make the town centre local peoples first choice destination rather than travelling to other towns and cities.

### **Scope of Activity**

- i Plans and briefs  
The preparation of planning guidance as part of the Councils Local Development Framework is being undertaken with formal consultation programmed for 2009.  
Undertaking of feasibility studies and providing design advice as required
- ii Co-ordination and Communication  
Providing a co-ordination and communication role in relation to major developments both proposed and under construction
- iii Specialist Advice  
Engaging specialist retail and commercial advice to assist the Council in plan preparation, implementation and retail planning
- iv Corporate and multi agency working  
Developing relationships with the development industry and other external agencies whilst ensuring that strategy is developed corporately through appropriate Project Boards and Teams



## 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.

<b>REGENERATION &amp; RESOURCES EASTLEIGH RIVER SIDE</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	12,270	1,810	7,910	1,900
Service Units	61,150	107,330	49,140	49,130
Supplies and Services	45,770	10,000	34,200	48,600
Deferred Charges	156,230	155,000	158,000	80,000
Transport and Plant	50	0	0	0
Administrative Costs	5,710	1,010	6,010	1,150
Admin Apportioned Costs	28,210	48,530	24,420	22,430
<b>Total Expenditure</b>	<b>309,390</b>	<b>323,680</b>	<b>279,680</b>	<b>203,210</b>
Government Grants	50,000	0	0	0
Contributions	21,270	0	6,060	0
Government Grants Deferred	0	155,000	45,000	80,000
<b>Total Income</b>	<b>71,270</b>	<b>155,000</b>	<b>51,060</b>	<b>80,000</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>238,120</b>	<b>168,680</b>	<b>228,620</b>	<b>123,210</b>
<b>R04*</b>				

## **REGENERATION & RESOURCES PORTFOLIO CORPORATE INITIATIVES AND COMMUNITY INVOLVEMENT**

Relevant Strategic Priority: All

Responsible Officers – Christine Holloway (Ext 8250) and 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.

<b>REGENERATION &amp; RESOURCES CORPORATE INITIATIVES AND COMMUNITY INVOLVEMENT</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	47,250	46,950	47,470	48,790
Service Units	261,430	187,570	197,090	186,030
Supplies and Services	24,420	52,690	42,190	39,190
Deferred Charges	32,410	120,000	55,000	0
Transport and Plant	460	0	0	0
Administrative Costs	9,930	4,580	4,560	3,590
Admin Apportioned Costs	192,150	164,830	285,900	325,330
Capital Financing	31,810	31,810	49,300	45,900
<b>Total Expenditure</b>	<b>599,860</b>	<b>608,430</b>	<b>681,510</b>	<b>648,830</b>
Contributions	22,270	21,500	21,500	21,500
Government Grants Deferred	25,520	25,520	25,520	25,520
Customer and Client Receipts	250	0	0	0
<b>Total Income</b>	<b>48,040</b>	<b>47,020</b>	<b>47,020</b>	<b>47,020</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>551,820</b>	<b>561,410</b>	<b>634,490</b>	<b>601,810</b>
R10*				

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

Relevant Strategic Priority: Supports all strategic priorities

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.

<b>REGENERATION &amp; RESOURCES DEMOCRATIC PROCESS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	250	290	250	280
Service Units	23,650	25,600	26,510	27,520
Property	290	270	300	330
Supplies and Services	25,540	44,310	39,260	24,260
Deferred Charges	90	0	0	0
Transport and Plant	11,150	10,490	10,490	10,490
Administrative Costs	443,240	448,910	474,660	465,170
Admin Apportioned Costs	243,880	242,800	311,690	305,780
<b>Total Expenditure</b>	<b>748,090</b>	<b>772,670</b>	<b>863,160</b>	<b>833,830</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>748,090</b>	<b>772,670</b>	<b>863,160</b>	<b>833,830</b>
<u><b>Memorandum of Devolved Activities</b></u>				
Bishopstoke/Fair Oak/Horton Heath	10,010	11,990	13,150	8,070
Bursledon/Hamble/Hound	18,150	17,090	19,380	26,590
Chandler's Ford/Hiltingbury	13,030	19,140	19,520	17,130
Eastleigh	14,870	18,740	19,720	19,770
Hedge End/West End/Botley	19,280	16,910	17,610	19,850
<b>Total Local Area Committees</b>	<b>75,340</b>	<b>83,870</b>	<b>89,380</b>	<b>91,410</b>
<b>R13*</b>				

## REGENERATION & RESOURCES PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Supports All

Responsible Officer – Len Shelton (Ext 8135)

### **Objective**

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

### **Scope of Activity**

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



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

Relevant Strategic Priority: Supports all  
Responsible Officer – 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.

<b>REGENERATION &amp; RESOURCES CIVIC EVENTS AND MAYORALTY</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	20	0	0	0
Property	0	20	20	20
Supplies and Services	9,870	12,090	19,090	12,090
Transport and Plant	5,480	7,470	7,470	7,470
Administrative Costs	5,210	3,350	3,350	3,320
Admin Apportioned Costs	101,710	100,810	102,980	111,820
Miscellaneous	690	0	0	0
<b>Total Expenditure</b>	<b>122,980</b>	<b>123,740</b>	<b>132,910</b>	<b>134,720</b>
Customer and Client Receipts	80	0	0	0
<b>Total Income</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>122,900</b>	<b>123,740</b>	<b>132,910</b>	<b>134,720</b>

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

<b>REGENERATION &amp; RESOURCES CORPORATE REGULATORY</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Supplies and Services</b>	<b>137,260</b>	<b>143,400</b>	<b>137,050</b>	<b>141,230</b>
<b>Administrative Costs</b>	<b>600</b>	<b>1,020</b>	<b>1,020</b>	<b>1,010</b>
<b>Admin Apportioned Costs</b>	<b>170</b>	<b>2,680</b>	<b>2,680</b>	<b>2,240</b>
<b>Total Expenditure</b>	<b>138,030</b>	<b>147,100</b>	<b>140,750</b>	<b>144,480</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>138,030</b>	<b>147,100</b>	<b>140,750</b>	<b>144,480</b>

R17\*

## REGENERATION & RESOURCES PORTFOLIO LAND CHARGES

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

### **Objectives**

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

### **Scope of Activity**

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

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

<b>REGENERATION &amp; RESOURCES LAND CHARGES</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	68,150	75,490	77,940	80,090
Service Units	87,610	84,390	91,530	84,370
Property	4,790	4,000	4,040	4,080
Supplies and Services	8,920	8,420	7,210	7,890
Deferred Charges	122,810	0	0	0
Administrative Costs	4,040	2,180	2,150	2,000
Admin Apportioned Costs	112,840	158,770	107,080	60,710
<b>Total Expenditure</b>	<b>409,160</b>	<b>333,250</b>	<b>289,950</b>	<b>239,140</b>
Government Grants Deferred	126,670	0	0	0
Customer and Client Receipts	328,810	314,450	178,310	193,310
<b>Total Income</b>	<b>455,480</b>	<b>314,450</b>	<b>178,310</b>	<b>193,310</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(46,320)</b>	<b>18,800</b>	<b>111,640</b>	<b>45,830</b>

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 15<sup>th</sup> October.
- ii. Publish the register, which comes into force on the 1<sup>st</sup> 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.

<b>REGENERATION &amp; RESOURCES REGISTRATION OF ELECTORS &amp; ELECTION EXPENSES</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	70,570	71,810	71,890	26,540
Service Units	94,210	84,240	91,780	92,950
Property	10,460	12,380	12,000	1,570
Supplies and Services	3,360	11,290	11,290	7,290
Transport and Plant	5,010	6,160	6,160	0
Administrative Costs	38,790	33,900	35,750	18,550
Admin Apportioned Costs	32,050	41,620	52,180	73,360
Capital Financing	5,000	5,000	5,000	5,000
<b>Total Expenditure</b>	<b>259,450</b>	<b>266,400</b>	<b>286,050</b>	<b>225,260</b>
Contributions	12,000	0	0	0
Government Grants Deferred	720	720	720	720
Customer and Client Receipts	1,020	510	8,010	540
<b>Total Income</b>	<b>13,740</b>	<b>1,230</b>	<b>8,730</b>	<b>1,260</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>245,710</b>	<b>265,170</b>	<b>277,320</b>	<b>224,000</b>
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 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.

<b>REGENERATION &amp; RESOURCES ACCOMMODATION &amp; ESTABLISHMENT</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	175,480	102,480	108,160	111,760
Service Units	38,720	28,890	28,890	29,240
Property	408,320	401,150	443,440	479,120
Supplies and Services	44,850	16,350	26,530	14,530
Deferred Charges	165,180	0	157,000	0
Transport and Plant	300	0	0	0
Administrative Costs	39,660	1,790	990	520
Admin Apportioned Costs	303,610	172,350	333,200	329,010
Payment To Agencies	610	1,050	1,050	1,050
Capital Financing	50,850	117,650	65,150	64,190
<b>Total Expenditure</b>	<b>1,227,580</b>	<b>841,710</b>	<b>1,164,410</b>	<b>1,029,420</b>
Government Grants Deferred	90	0	1,050	1,050
Customer and Client Receipts	1,226,250	841,710	1,163,360	1,028,370
<b>Total Income</b>	<b>1,226,340</b>	<b>841,710</b>	<b>1,164,410</b>	<b>1,029,420</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 taken over the responsibility of this service from the Magistrates Courts. 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.

	2008/09 Original Budget
LA 2003 Act Administration	£62,600
Enforcement	£8,840
Legal Support	£24,520
Gambling Act	£15,450
<b>Total</b>	<b>£111,410</b>

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

<b>REGENERATION &amp; RESOURCES LICENSING ACT 2003/GAMBLING ACT 2005</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	3,870	4,420	5,130	5,300
Service Units	25,210	25,950	25,950	25,710
Supplies and Services	2,340	18,960	18,930	18,930
Administrative Costs	410	730	810	870
Admin Apportioned Costs	24,570	21,500	22,250	13,440
Payment To Agencies	109,130	111,410	111,410	103,320
<b>Total Expenditure</b>	<b>165,530</b>	<b>182,970</b>	<b>184,480</b>	<b>167,570</b>
Customer and Client Receipts	97,740	94,240	94,240	94,240
<b>Total Income</b>	<b>97,740</b>	<b>94,240</b>	<b>94,240</b>	<b>94,240</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>67,790</b>	<b>88,730</b>	<b>90,240</b>	<b>73,330</b>

R26\*

## **REGENERATION & RESOURCES PORTFOLIO PRINT ROOM AND IN-HOUSE DESIGN**

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 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.

### **Scope of Activity**

- i. The continued recovery of residual sums due and unpaid.
- ii. Completion of statistical and financial returns as required by internal and external bodies.

<b>REGENERATION &amp; RESOURCES COMMUNITY CHARGE</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	11,250	7,210	7,760	3,810
Administrative Costs	0	10	10	10
Admin Apportioned Costs	1,660	1,400	1,680	3,560
<b>Total Expenditure</b>	<b>12,910</b>	<b>8,620</b>	<b>9,450</b>	<b>7,380</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>12,910</b>	<b>8,620</b>	<b>9,450</b>	<b>7,380</b>

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 51,500 dwellings are:

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

<b>REGENERATION &amp; RESOURCES COUNCIL TAX</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	330,200	341,150	351,940	371,150
Supplies and Services	101,620	93,250	92,910	92,910
Transport and Plant	0	50	50	50
Administrative Costs	64,140	90,360	90,290	90,760
Admin Apportioned Costs	158,910	174,290	158,820	141,430
Capital Financing	1,730	1,740	1,740	1,740
<b>Total Expenditure</b>	<b>656,600</b>	<b>700,840</b>	<b>695,750</b>	<b>698,040</b>
Customer and Client Receipts	218,600	204,100	204,100	204,110
<b>Total Income</b>	<b>218,600</b>	<b>204,100</b>	<b>204,100</b>	<b>204,110</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>438,000</b>	<b>496,740</b>	<b>491,650</b>	<b>493,930</b>
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 2,904 rated hereditaments with a total rateable value of £110,990,779 at 31<sup>st</sup> December 2008 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.
- 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.

<b>REGENERATION &amp; RESOURCES NDR COLLECTION</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	47,640	71,230	68,260	60,680
Supplies and Services	22,900	26,090	26,040	26,040
Administrative Costs	5,190	6,030	6,030	6,120
Admin Apportioned Costs	53,790	57,810	46,450	39,680
<b>Total Expenditure</b>	<b>129,520</b>	<b>161,160</b>	<b>146,780</b>	<b>132,520</b>
Government Grants	154,380	155,500	155,500	155,500
Customer and Client Receipts	11,040	9,080	9,080	9,080
<b>Total Income</b>	<b>165,420</b>	<b>164,580</b>	<b>164,580</b>	<b>164,580</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(35,900)</b>	<b>(3,420)</b>	<b>(17,800)</b>	<b>(32,060)</b>

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.

<b>REGENERATION &amp; RESOURCES INTERNAL SERVICES</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	10,560	7,580	2,340	(148,120)
<b>Supplies and Services</b>	(15,960)	6,340	13,280	(6,720)
<b>Administrative Costs</b>	0	(6,000)	0	0
<b>Admin Apportioned Costs</b>	47,880	363,190	313,020	379,470
<b>Capital Financing</b>	1,210	1,200	1,190	1,170
<b>Total Expenditure</b>	<b>43,690</b>	<b>372,310</b>	<b>329,830</b>	<b>225,800</b>
<b>Contributions</b>	22,270	0	0	0
<b>Government Grants Deferred</b>	0	2,390	0	0
<b>Customer and Client Receipts</b>	(30)	0	0	0
<b>Total Income</b>	<b>22,240</b>	<b>2,390</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>21,450</b>	<b>369,920</b>	<b>329,830</b>	<b>225,800</b>
<b>R40*</b>				

## 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 £480,000 in the revised 2008/09 budget and £380,000 in 2009/10 which 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 and uncommitted sums earmarked for the Council's reshaping.



## 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). Recently a trial breakfast service has been introduced to support the Green Travel Plan and from October 2008, all vending machines in the building will be Council owned providing an increased income and better, healthier and more ethical services, particularly for those attending evening meetings.

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).

	2007/08 Actual £	2008/09 Original Budget £	2008/09 Rolling Budget £	2009/10 Original Budget £
Operational support	9,435	4,000	6,270	1,780
Overhead support	30,124	30,090	37,850	37,030

<b>REGENERATION &amp; RESOURCES STAFF RESTAURANT</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	61,520	62,340	64,740	65,970
Property	430	500	500	500
Supplies and Services	35,720	34,010	33,880	33,880
Administrative Costs	700	750	750	650
Admin Apportioned Costs	30,110	30,090	38,040	35,970
<b>Total Expenditure</b>	<b>128,480</b>	<b>127,690</b>	<b>137,910</b>	<b>136,970</b>
Customer and Client Receipts	88,940	93,600	93,600	99,220
<b>Total Income</b>	<b>88,940</b>	<b>93,600</b>	<b>93,600</b>	<b>99,220</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>39,540</b>	<b>34,090</b>	<b>44,310</b>	<b>37,750</b>

R42\*

## REGENERATION & RESOURCES PORTFOLIO COMBINED HEAT AND POWER

Relevant Strategic Priority: A Green Borough

Responsible Officer – Nick Tustian (Ext 8002)

### **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 1<sup>st</sup> 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

<b>REGENERATION &amp; RESOURCES COMBINED HEAT AND POWER</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	130	0	0	0
<b>Property</b>	258,260	245,000	227,170	272,000
<b>Admin Apportioned Costs</b>	7,520	3,070	9,770	8,640
<b>Total Expenditure</b>	<b>265,910</b>	<b>248,070</b>	<b>236,940</b>	<b>280,640</b>
<b>Customer and Client Receipts</b>	282,810	260,000	278,280	320,260
<b>Total Income</b>	<b>282,810</b>	<b>260,000</b>	<b>278,280</b>	<b>320,260</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(16,900)</b>	<b>(11,930)</b>	<b>(41,340)</b>	<b>(39,620)</b>

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.

<b>ENVIRONMENT PORTFOLIO SUSTAINABILITY POLICY COORDINATION</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	61,340	55,020	56,730	55,790
Service Units	3,470	0	1,860	0
Supplies and Services	5,320	10,090	20,040	64,920
Deferred Charges	1,260	0	0	0
Transport and Plant	340	610	610	610
Administrative Costs	3,980	5,360	5,080	4,740
Admin Apportioned Costs	12,810	15,430	21,000	17,020
Capital Financing	0	0	5,000	5,000
<b>Total Expenditure</b>	<b>88,520</b>	<b>86,510</b>	<b>110,320</b>	<b>148,080</b>
Contributions	2,130	0	0	0
Government Grants Deferred	0	0	5,000	5,000
<b>Total Income</b>	<b>2,130</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>86,390</b>	<b>86,510</b>	<b>105,320</b>	<b>143,080</b>
E01*				

## ENVIRONMENTAL PORTFOLIO BIODIVERSITY

### Relevant Strategic Priority: A Green Borough

Responsible Officer – Richard Mould-Ryan (x 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.

<b>ENVIRONMENT PORTFOLIO BIODIVERSITY</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Employees</b>	34,750	34,770	35,470	36,420
<b>Service Units</b>	21,140	29,490	49,730	23,810
<b>Property</b>	5,240	5,940	4,550	4,940
<b>Supplies and Services</b>	12,190	5,380	26,530	12,510
<b>Administrative Costs</b>	1,320	940	940	760
<b>Admin Apportioned Costs</b>	880	1,170	1,470	500
<b>Total Expenditure</b>	<b>75,520</b>	<b>77,690</b>	<b>118,690</b>	<b>78,940</b>
<b>Government Grants</b>	2,070	1,000	1,690	0
<b>Contributions</b>	4,900	0	0	0
<b>Customer and Client Receipts</b>	0	0	20	0
<b>Total Income</b>	<b>6,970</b>	<b>1,000</b>	<b>1,710</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>68,550</b>	<b>76,690</b>	<b>116,980</b>	<b>78,940</b>
<b>E10*</b>				

## **ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Richard Mould-Ryan (x 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 include a Beach Wardens scheme

<b>ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	30	30	30	0
Service Units	0	910	0	0
Supplies and Services	7,500	8,560	8,560	8,560
Administrative Costs	0	30	30	30
Admin Apportioned Costs	1,230	1,050	1,360	310
<b>Total Expenditure</b>	<b>8,760</b>	<b>10,580</b>	<b>9,980</b>	<b>8,900</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>8,760</b>	<b>10,580</b>	<b>9,980</b>	<b>8,900</b>

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 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 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 West.

### **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.

<b>ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	<b>804,530</b>	<b>810,320</b>	<b>829,820</b>	<b>774,320</b>
<b>Property</b>	<b>5,550</b>	<b>1,170</b>	<b>910</b>	<b>930</b>
<b>Supplies and Services</b>	<b>26,860</b>	<b>44,650</b>	<b>52,610</b>	<b>44,610</b>
<b>Deferred Charges</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>
<b>Transport and Plant</b>	<b>2,290</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>
<b>Administrative Costs</b>	<b>3,310</b>	<b>2,220</b>	<b>2,220</b>	<b>1,870</b>
<b>Admin Apportioned Costs</b>	<b>15,980</b>	<b>14,380</b>	<b>21,070</b>	<b>18,490</b>
<b>Payment To Agencies</b>	<b>20,600</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Capital Financing</b>	<b>4,940</b>	<b>4,950</b>	<b>4,940</b>	<b>4,940</b>
<b>Total Expenditure</b>	<b>884,060</b>	<b>900,730</b>	<b>1,010,610</b>	<b>944,200</b>
<b>Government Grants</b>	<b>13,860</b>	<b>0</b>	<b>3,870</b>	<b>0</b>
<b>Government Grants Deferred</b>	<b>800</b>	<b>0</b>	<b>76,800</b>	<b>76,670</b>
<b>Customer and Client Receipts</b>	<b>35,610</b>	<b>30,410</b>	<b>32,410</b>	<b>34,230</b>
<b>Total Income</b>	<b>50,270</b>	<b>30,410</b>	<b>113,080</b>	<b>110,900</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>833,790</b>	<b>870,320</b>	<b>897,530</b>	<b>833,300</b>
<b>E21*</b>				

**ENVIRONMENT PORTFOLIO  
FEES AND LICENCES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

This service is now incorporated in the Licensing Act 2003/Gambling Act 2005



## 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.

<b>ENVIRONMENT PORTFOLIO PEST CONTROL</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	94,260	98,650	84,050	84,150
<b>Supplies and Services</b>	5,340	4,100	4,100	4,100
<b>Transport and Plant</b>	14,840	15,470	20,580	22,190
<b>Administrative Costs</b>	160	20	20	10
<b>Admin Apportioned Costs</b>	2,930	3,990	5,810	5,470
<b>Total Expenditure</b>	<b>117,530</b>	<b>122,230</b>	<b>114,560</b>	<b>115,920</b>
<b>Inter-DSO Income</b>	0	3,480	5,000	3,480
<b>Customer and Client Receipts</b>	49,570	42,390	42,390	75,940
<b>Total Income</b>	<b>49,570</b>	<b>45,870</b>	<b>47,390</b>	<b>79,420</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>67,960</b>	<b>76,360</b>	<b>67,170</b>	<b>36,500</b>

E23\*

## ENVIRONMENT PORTFOLIO REFUSE COLLECTION

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (Ext 8370)

### **Objective**

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

### **Scope of Activity**

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

- i. The collection and disposal of domestic waste from households including kitchen waste;
- ii. The collection and disposal of bulky household waste;
- iii. The collection and disposal of grades 1 and 2 clinical 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.

<b>ENVIRONMENT PORTFOLIO REFUSE COLLECTION</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Employees</b>	1,096,050	1,097,860	1,214,920	1,121,330
<b>Service Units</b>	329,070	347,060	392,940	396,740
<b>Property</b>	15,000	39,110	55,110	39,110
<b>Supplies and Services</b>	35,640	103,430	37,370	391,570
<b>Deferred Charges</b>	10,120	0	0	0
<b>Transport and Plant</b>	805,150	872,870	841,630	1,012,010
<b>Administrative Costs</b>	10,900	1,010	990	1,050
<b>Admin Apportioned Costs</b>	99,490	79,650	136,030	153,300
<b>Payment To Agencies</b>	910	0	0	0
<b>Capital Financing</b>	91,390	91,370	99,810	99,810
<b>Total Expenditure</b>	<b>2,493,720</b>	<b>2,632,360</b>	<b>2,778,800</b>	<b>3,214,920</b>
<b>Government Grants Deferred</b>	0	530	7,630	7,630
<b>Customer and Client Receipts</b>	60,730	61,260	58,260	64,930
<b>Total Income</b>	60,730	61,790	65,890	72,560
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>2,432,990</b>	<b>2,570,570</b>	<b>2,712,910</b>	<b>3,142,360</b>
<b>E30*</b>				

## **ENVIRONMENT PORTFOLIO RECYCLING**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (Ext 8370)

### **Objective**

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

### **Scope of Activity**

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

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

<b>ENVIRONMENT PORTFOLIO RECYCLING</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	131,010	105,600	139,900	97,920
Service Units	36,650	35,490	40,160	40,510
Property	630	3,000	3,000	3,000
Supplies and Services	10,620	7,350	7,350	7,350
Transport and Plant	87,050	99,110	104,410	103,830
Administrative Costs	480	1,510	1,510	1,170
Admin Apportioned Costs	6,140	9,250	12,910	19,730
Capital Financing	23,740	21,130	21,170	21,170
<b>Total Expenditure</b>	<b>296,320</b>	<b>282,440</b>	<b>330,410</b>	<b>294,680</b>
Government Grants	51,680	73,820	0	0
Contributions	69,790	18,000	118,200	33,200
Government Grants Deferred	9,490	9,490	8,030	8,030
Customer and Client Receipts	155,360	123,410	123,410	130,810
<b>Total Income</b>	<b>286,320</b>	<b>224,720</b>	<b>249,640</b>	<b>172,040</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>10,000</b>	<b>57,720</b>	<b>80,770</b>	<b>122,640</b>
<b>E31*</b>				

**ENVIRONMENT PORTFOLIO  
TRADE WASTE SERVICE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Direct Services (Ext 8370)

**Objective**

- i. The collection of waste 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.

<b>ENVIRONMENT PORTFOLIO TRADE WASTE SERVICE</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	92,900	74,710	85,990	93,720
Service Units	59,730	52,860	58,590	58,270
Property	172,400	233,000	233,000	233,000
Supplies and Services	10,200	10,300	10,200	10,200
Transport and Plant	121,170	97,210	103,050	58,890
Administrative Costs	130	0	0	0
Admin Apportioned Costs	43,390	42,590	50,820	50,190
<b>Total Expenditure</b>	<b>499,920</b>	<b>510,670</b>	<b>541,650</b>	<b>504,270</b>
<b>Customer and Client Receipts</b>	<b>535,750</b>	<b>551,740</b>	<b>551,740</b>	<b>584,850</b>
<b>Total Income</b>	<b>535,750</b>	<b>551,740</b>	<b>551,740</b>	<b>584,850</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(35,830)</b>	<b>(41,070)</b>	<b>(10,090)</b>	<b>(80,580)</b>

E32\*

## ENVIRONMENT PORTFOLIO

### GREEN GARDEN WASTE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (Ext 8370)

#### **Objective**

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

#### **Scope of Activity**

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

<b>ENVIRONMENT PORTFOLIO GREEN GARDEN WASTE</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	150,960	181,150	133,810	198,880
Service Units	77,320	65,210	72,660	72,740
Supplies and Services	9,440	6,260	6,000	6,000
Transport and Plant	208,400	212,240	227,350	81,140
Administrative Costs	2,000	920	920	2,540
Admin Apportioned Costs	29,350	15,010	28,820	35,050
Capital Financing	12,050	12,040	12,050	10,000
<b>Total Expenditure</b>	<b>489,520</b>	<b>492,830</b>	<b>481,610</b>	<b>406,350</b>
Government Grants Deferred	1,070	1,070	1,070	1,070
Customer and Client Receipts	212,040	220,550	233,550	233,780
<b>Total Income</b>	<b>213,110</b>	<b>221,620</b>	<b>234,620</b>	<b>234,850</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>276,410</b>	<b>271,210</b>	<b>246,990</b>	<b>171,500</b>

E33\*



# TRANSPORT AND STREETSCENE PORTFOLIO



TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
	2007/2008	2008/2009	2008/2009	2009/2010
	£	£	£	£
<b>STREETSCENE MANAGEMENT</b>				
Streetcare	892,640	913,910	1,044,970	1,085,560
Public Toilets	72,970	76,290	87,580	85,280
Highways Agency Services	74,140	35,460	64,220	76,250
Borough CI Services Highways Non Agency	116,300	120,830	130,140	237,980
Borough Council Services Transport Policy	586,890	1,278,180	852,900	668,090
Coastal Protection	20,950	25,630	23,310	23,310
Land Drainage	12,600	5,150	14,170	10,100
New Estate Road Adoption (Section 38 Agts)	(860)	600	100	0
Borough Lighting - Non Agency	42,230	47,830	48,330	49,800
Highways Maintenance And Construction	43,950	560	107,720	0
<b>SUB-TOTAL</b>	<b>1,861,810</b>	<b>2,504,440</b>	<b>2,373,440</b>	<b>2,236,370</b>
<b>TRANSPORTATION MATTERS</b>				
Abandoned Vehicles	21,190	22,370	23,440	24,060
Dial-A-Ride And Airport Consultancy	77,850	97,130	89,840	93,060
Hackney Carriages And Private Hire Vehicles	2,330	22,020	28,770	15,130
Concessionary Travel	1,178,250	1,419,430	1,099,730	1,030,160
Car Parks	(608,260)	(749,530)	(633,370)	(1,001,640)
Transport Op, Fleet Man & Maintenance	1,850	1,660	0	0
Decriminalised Parking	7,070	(250)	60,630	4,120
<b>SUB-TOTAL</b>	<b>680,280</b>	<b>812,830</b>	<b>669,040</b>	<b>164,890</b>
<b>STREETSCENE MANAGEMENT</b>				
Streetscene	2,760	9,020	(4,100)	7,530
<b>SUB-TOTAL</b>	<b>2,760</b>	<b>9,020</b>	<b>(4,100)</b>	<b>7,530</b>
<b>GRAND TOTAL</b>	<b>2,544,850</b>	<b>3,326,290</b>	<b>3,038,380</b>	<b>2,408,790</b>

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## **TRANSPORT AND STREETSCENE PORTFOLIO STREETCARE**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (Ext 8370)

### **Objective**

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

To provide a graffiti removal service within the Borough.

### **Scope of Activity**

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

<b>TRANSPORT &amp; STREETSCENE PORTFOLIO STREETCARE</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	0	0	5,700	0
Property	896,250	913,910	1,044,970	1,085,560
Supplies and Services	440	0	0	0
Admin Apportioned Costs	0	0	410	410
<b>Total Expenditure</b>	<b>896,690</b>	<b>913,910</b>	<b>1,051,080</b>	<b>1,085,970</b>
Customer and Client Receipts	4,050	0	6,110	410
<b>Total Income</b>	<b>4,050</b>	<b>0</b>	<b>6,110</b>	<b>410</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>892,640</b>	<b>913,910</b>	<b>1,044,970</b>	<b>1,085,560</b>
<b><u>Memorandum of Devolved Activities</u></b>				
Bishopstoke/Fair Oak/Horton Heath	146,880	138,310	171,330	178,970
Bursledon/Hamble/Hound	164,010	155,000	191,200	199,350
Chandler's Ford/Hiltingbury	96,910	93,800	115,570	120,270
Eastleigh	223,740	278,180	279,480	289,090
Hedge End/West End/Botley	211,080	200,920	246,270	256,080
<b>Total Local Area Committees</b>	<b>842,620</b>	<b>866,210</b>	<b>1,003,850</b>	<b>1,043,760</b>
<b>T00*</b>				

## **TRANSPORT AND STREETSCENE PORTFOLIO PUBLIC TOILETS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Head of Direct Services (Ext 8370)

### **Objective**

To provide, maintain and cleanse public toilets.

### **Scope of Activity**

- i. At present five 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.

<b>TRANSPORT &amp; STREETSCENE PORTFOLIO PUBLIC TOILETS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	10	0	0	0
Property	78,590	79,710	91,270	89,180
Supplies and Services	1,220	1,890	1,890	1,890
Admin Apportioned Costs	0	0	40	40
Payment To Agencies	0	1,280	1,280	1,280
Capital Financing	3,970	4,200	3,890	3,820
<b>Total Expenditure</b>	<b>83,790</b>	<b>87,080</b>	<b>98,370</b>	<b>96,210</b>
Contributions	8,240	8,540	8,540	8,540
Customer and Client Receipts	2,580	2,250	2,250	2,390
<b>Total Income</b>	<b>10,820</b>	<b>10,790</b>	<b>10,790</b>	<b>10,930</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>72,970</b>	<b>76,290</b>	<b>87,580</b>	<b>85,280</b>
<b><u>Memorandum of Devolved Activities</u></b>				
Bursledon/Hamble/Hound	13,850	16,190	17,770	16,430
Chandler's Ford/Hiltingbury	8,430	11,000	11,840	11,320
Eastleigh	50,670	49,100	57,970	57,530
<b>Total Local Area Committees</b>	<b>72,950</b>	<b>76,290</b>	<b>87,580</b>	<b>85,280</b>
<b>T01*</b>				

**TRANSPORT AND STREETSCENE PORTFOLIO  
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Duncan McVey (Ext 8234)

**Objective**

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

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

**Scope of Activity**

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

<b>TRANSPORT &amp; STREETSCENE PORTFOLIO HIGHWAYS AGENCY SERVICES</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	430	390	390	390
Service Units	21,230	21,060	22,510	21,060
Property	378,410	263,910	577,430	466,000
Supplies and Services	5,710	4,000	4,000	4,000
Administrative Costs	10,580	5,170	5,170	5,260
Admin Apportioned Costs	305,380	236,800	283,530	345,310
<b>Total Expenditure</b>	<b>721,740</b>	<b>531,330</b>	<b>893,030</b>	<b>842,020</b>
Customer and Client Receipts	647,600	495,870	828,810	765,770
<b>Total Income</b>	<b>647,600</b>	<b>495,870</b>	<b>828,810</b>	<b>765,770</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>74,140</b>	<b>35,460</b>	<b>64,220</b>	<b>76,250</b>
T02*				

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

Relevant Strategic Priority: A Properous Place

Responsible Officer – Duncan McVey (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	Original	Revised	Budget
	2007/2008	2008/2009	2008/2009	2009/2010
	£	£	£	£
Employees	11,680	10,420	10,710	10,990
Property	20,900	32,150	43,770	30,950
Supplies and Services	40	980	14,480	980
Deferred Charges	25,580	0	33,000	116,000
Administrative Costs	24,420	32,580	20,580	14,640
Admin Apportioned Costs	84,900	86,200	83,300	91,790
Capital Financing	2,370	2,400	2,320	2,280
<b>Total Expenditure</b>	<b>169,890</b>	<b>164,730</b>	<b>208,160</b>	<b>267,630</b>
Contributions	0	0	24,000	0
Government Grants Deferred	15,670	0	21,000	1,110
Customer and Client Receipts	37,920	43,900	33,020	28,540
<b>Total Income</b>	<b>53,590</b>	<b>43,900</b>	<b>78,020</b>	<b>29,650</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>116,300</b>	<b>120,830</b>	<b>130,140</b>	<b>237,980</b>
<b><u>Memorandum of Devolved Activities</u></b>				
Bishopstoke/Fair Oak/Horton Heath	2,900	4,270	4,590	4,470
Bursledon/Hamble/Hound	4,720	6,770	8,470	7,440
Chandler's Ford/Hiltingbury	2,090	4,410	4,410	4,410
Eastleigh	5,170	4,280	4,970	3,840
Hedge End/West End/Botley	3,840	7,250	7,100	7,200
<b>Total Local Area Committees</b>	<b>18,720</b>	<b>26,980</b>	<b>29,540</b>	<b>27,360</b>
T03*				

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

Relevant Strategic Priority: A Green Borough

Responsible Officer – Duncan McVey (Ext 8234)

**Objective**

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

**Scope of Activity**

- i. Transportation policy and strategy
- ii. Solent transport strategy
- iii. Transportation input to the Local transport plans
- iv. Transportation input to the Local Development Framework
- v. Cycling and road safety initiatives
- vi. Public transport
- vii. Workplace travel plans
- viii. School Travel Plans



## **TRANSPORT AND STREETSCENE PORTFOLIO COASTAL PROTECTION**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Duncan McVey (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 – Duncan McVey (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 – Duncan McVey (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 NEW ESTATE ROAD ADOPTION (SECTION 38 AGREEMENTS)	Outturn 2007/2008	Original 2008/2009	Revised 2008/2009	Budget 2009/2010
	£	£	£	£
Admin Apportioned Costs	90	600	100	0
Total Expenditure	90	600	100	0
Customer and Client Receipts	950	0	0	0
Total Income	950	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	(860)	600	100	0

T07\*

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Duncan McVey (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 is currently investigating the transfer of its lighting stock to the private sector under a PFI initiative which will also pass responsibility for maintenance and improvement of the Borough's lighting for a 25 year period.



**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**

- i. Gully emptying service.
- ii. Repairs to footways and carriageways.
- iii. Pre-surface dressing/patching.
- iv. To construct vehicle crossings.
- v. To undertake drainage works.
- vi. To undertake signage works.
- vii. To provide a call-out service (24 hour) for the repairs to highways, and other emergency responses.
- viii. To provide winter maintenance (gritting) service to nominated routes within the Borough.
- ix. To undertake minor construction works.

These arrangements terminated at the end of April 2008.

<b>TRANSPORT &amp; STREETSCENE PORTFOLIO HIGHWAYS MAINTENANCE AND CONSTRUCTION</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	463,390	107,080	47,750	0
Service Units	136,460	18,220	18,220	0
Property	46,460	11,500	5,000	0
Supplies and Services	189,170	31,610	16,000	0
Transport and Plant	196,970	16,150	73,540	0
Administrative Costs	1,460	340	340	0
Admin Apportioned Costs	45,470	18,050	18,260	0
Payment To Agencies	60	0	0	0
<b>Total Expenditure</b>	<b>1,079,440</b>	<b>202,950</b>	<b>179,110</b>	<b>0</b>
Inter-DSO Income	11,920	1,540	1,540	0
Customer and Client Receipts	1,023,570	200,850	69,850	0
<b>Total Income</b>	<b>1,035,490</b>	<b>202,390</b>	<b>71,390</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>43,950</b>	<b>560</b>	<b>107,720</b>	<b>0</b>
T09*				

## **TRANSPORT AND STREETSCENE PORTFOLIO ABANDONED VEHICLES**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (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: A Healthy Community

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

### **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 will become 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 will continue 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 AND STREETSCENE PORTFOLIO HACKNEY CARRIAGES AND PRIVATE HIRE VEHICLES**

Relevant Strategic Priority: A Healthy Community

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 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

or as an alternative

- a rail voucher enabling the recipient to purchase a Senior Citizens Railcard which entitles them to a third off rail travel and associated transport.

- for resident aged 70 years or over Travel Tokens for use on buses, taxis or trains or towards the purchase of bus operators own travel passes. The Council also enhances the value of tokens to those qualifying resident aged 80 years or older.

<b>TRANSPORT &amp; STREETSCENE PORTFOLIO CONCESSIONARY TRAVEL</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	66,030	62,830	65,250	71,160
Property	250	400	400	400
Supplies and Services	390	313,120	1,070	1,070
Administrative Costs	9,590	10,050	10,000	10,080
Admin Apportioned Costs	26,280	18,140	25,510	24,850
Payment To Agencies	1,137,010	1,015,400	1,303,400	1,235,300
<b>Total Expenditure</b>	<b>1,239,550</b>	<b>1,419,940</b>	<b>1,405,630</b>	<b>1,342,860</b>
Government Grants	60,140	0	305,000	312,000
Customer and Client Receipts	1,160	510	900	700
<b>Total Income</b>	<b>61,300</b>	<b>510</b>	<b>305,900</b>	<b>312,700</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>1,178,250</b>	<b>1,419,430</b>	<b>1,099,730</b>	<b>1,030,160</b>

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 1,911 spaces. Of these, there are 9 car parks in the Eastleigh town centre which are operated through 'pay and display' machines. These provide 1,586 spaces whilst the remainder are free.

**PAY AND DISPLAY ONLY**

<b>Unit Costs</b>	<b>2007/08 Actual £'000</b>	<b>2008/09 Estimate £'000</b>	<b>2008/09 Revised £'000</b>	<b>2009/10 Estimate £'000</b>
<i>Surface car parks (1,086 spaces)</i>				
Gross	434	474	470	547
Income	(827)	(978)	(844)	(1,243)
Net Surplus	(393)	(504)	(374)	(696)
<i>Multi Storey car parks (500 spaces)</i>				
Gross	525	552	550	590
Income	(953)	(1,037)	(1,061)	(1,138)
Net Surplus	(428)	(485)	(511)	(548)

<b>TRANSPORT &amp; STREETSCENE PORTFOLIO CAR PARKS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	274,390	282,420	314,300	326,040
<b>Property</b>	281,690	284,570	280,240	325,570
<b>Supplies and Services</b>	27,070	27,090	34,180	27,930
<b>Deferred Charges</b>	74,300	30,000	38,000	0
<b>Administrative Costs</b>	2,900	13,000	11,850	12,910
<b>Admin Apportioned Costs</b>	16,700	21,380	24,520	21,820
<b>Payment To Agencies</b>	0	36,000	17,000	106,120
<b>Capital Financing</b>	92,850	136,560	93,380	97,140
<b>Total Expenditure</b>	<b>769,900</b>	<b>831,020</b>	<b>813,470</b>	<b>917,530</b>
<b>Government Grants Deferred</b>	6,260	14,000	0	0
<b>Customer and Client Receipts</b>	1,371,900	1,566,550	1,446,840	1,919,170
<b>Total Income</b>	<b>1,378,160</b>	<b>1,580,550</b>	<b>1,446,840</b>	<b>1,919,170</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(608,260)</b>	<b>(749,530)</b>	<b>(633,370)</b>	<b>(1,001,640)</b>
<b><u>Memorandum of Devolved Activities</u></b>				
<b>Bursledon/Hamble/Hound</b>	12,220	18,190	7,940	7,860
<b>Chandler's Ford/Hiltingbury</b>	2,620	3,660	3,730	3,660
<b>Hedge End/West End/Botley</b>	17,280	18,000	16,960	16,990
<b>Total Local Area Committees</b>	<b>32,120</b>	<b>39,850</b>	<b>28,630</b>	<b>28,510</b>
<b>T15*</b>				

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Direct Services (Ext 8370)

**Objective**

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

**Scope of Activity**

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

<b>TRANSPORT &amp; STREETSCENE PORTFOLIO TRANSPORT OPERATION, FLEET MANAGEMENT AND MAINTENANCE</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	190,270	184,730	190,130	205,400
Service Units	90,870	95,370	107,100	111,950
Property	1,870	1,530	1,530	1,530
Supplies and Services	7,400	13,740	4,940	4,940
Transport and Plant	258,150	279,760	288,550	296,270
Administrative Costs	5,140	3,310	3,130	2,790
Admin Apportioned Costs	74,170	98,060	131,890	131,840
Capital Financing	715,660	727,990	851,310	867,700
Interest/Leasing	95,860	28,420	28,420	8,980
<b>Total Expenditure</b>	<b>1,439,390</b>	<b>1,432,910</b>	<b>1,607,000</b>	<b>1,631,400</b>
<b>Customer and Client Receipts</b>	<b>1,437,540</b>	<b>1,431,250</b>	<b>1,607,000</b>	<b>1,631,400</b>
<b>Total Income</b>	<b>1,437,540</b>	<b>1,431,250</b>	<b>1,607,000</b>	<b>1,631,400</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>1,850</b>	<b>1,660</b>	<b>0</b>	<b>0</b>

T16\*

## TRANSPORT AND STREETSCENE PORTFOLIO DECriminalISED PARKING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

### **Objective**

To enforce on and off street parking restrictions, under the Road Traffic Regulation Act 1991, from the 1<sup>st</sup> from October 2004 and the traffic management act 2004 from the 31<sup>st</sup> 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 parking attendants/ 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 2008/09 are:

#### **Residents**

1<sup>st</sup> Permit – Free

2<sup>nd</sup> Permit - £35

3<sup>rd</sup> Permit - £65

#### **Business**

1<sup>st</sup> Permit - £35

2<sup>nd</sup> Permit - £65

3<sup>rd</sup> Permit - £95

4<sup>th</sup> Permit - £125

<b>TRANSPORT &amp; STREETSCENE PORTFOLIO DECRIMINALISED PARKING</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	346,360	369,130	379,120	416,720
<b>Property</b>	8,970	5,370	11,870	5,370
<b>Supplies and Services</b>	29,530	31,780	31,780	32,220
<b>Deferred Charges</b>	41,110	0	41,000	0
<b>Administrative Costs</b>	15,690	19,530	13,530	19,900
<b>Admin Apportioned Costs</b>	26,240	26,160	32,340	31,080
<b>Capital Financing</b>	4,720	4,710	5,550	5,550
<b>Total Expenditure</b>	<b>472,620</b>	<b>456,680</b>	<b>515,190</b>	<b>510,840</b>
<b>Government Grants Deferred</b>	10,410	0	8,320	1,320
<b>Customer and Client Receipts</b>	455,140	456,930	446,240	505,400
<b>Total Income</b>	<b>465,550</b>	<b>456,930</b>	<b>454,560</b>	<b>506,720</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>7,070</b>	<b>(250)</b>	<b>60,630</b>	<b>4,120</b>
<b>T18*</b>				

## TRANSPORT & STREETSCENE PORTFOLIO STREETSCENE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Head of Direct Services (Ext 8370)

### **Objective**

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

### **Scope of Activity**

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

<b>TRANSPORT &amp; STREETSCENE PORTFOLIO STREETSCENE</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	1,265,040	1,378,830	1,484,380	1,540,050
Service Units	153,460	200,310	234,210	245,460
Property	164,260	194,380	175,270	186,880
Supplies and Services	115,200	78,200	82,510	82,410
Transport and Plant	463,770	390,390	552,160	587,630
Administrative Costs	3,730	7,500	7,500	7,260
Admin Apportioned Costs	114,600	86,820	144,170	148,050
Payment To Agencies	240	0	500	500
<b>Total Expenditure</b>	<b>2,280,300</b>	<b>2,336,430</b>	<b>2,680,700</b>	<b>2,798,240</b>
<b>Customer and Client Receipts</b>	<b>2,277,540</b>	<b>2,327,410</b>	<b>2,684,800</b>	<b>2,790,710</b>
<b>Total Income</b>	<b>2,277,540</b>	<b>2,327,410</b>	<b>2,684,800</b>	<b>2,790,710</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>2,760</b>	<b>9,020</b>	<b>(4,100)</b>	<b>7,530</b>
T99*				



# HEALTH PORTFOLIO





## HEALTH PORTFOLIO CCTV

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

### **Objective**

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

### **Scope of Activity**

The Eastleigh CCTV system involves the monitoring of 62 cameras and 8 help points which cover the retail sections, bus station, park, railway station, car parks and back ways of the town centre. The system is also linked with existing cameras at the multi storey car park. The Hedge End CCTV system involves the monitoring of 4 cameras and one help point which cover the retail area of Hedge End town centre.

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

<b>HEALTH PORTFOLIO CCTV</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	25,770	31,600	15,220	22,980
Service Units	16,470	16,090	17,330	18,060
Property	108,150	145,840	148,950	155,000
Supplies and Services	4,170	4,940	4,640	4,640
Deferred Charges	19,170	0	0	0
Administrative Costs	490	40	40	130
Admin Apportioned Costs	1,340	4,880	6,730	7,440
Capital Financing	57,090	48,630	56,650	56,420
<b>Total Expenditure</b>	<b>232,650</b>	<b>252,020</b>	<b>249,560</b>	<b>264,670</b>
Government Grants Deferred	37,160	0	19,970	19,970
<b>Total Income</b>	<b>37,160</b>	<b>0</b>	<b>19,970</b>	<b>19,970</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>195,490</b>	<b>252,020</b>	<b>229,590</b>	<b>244,700</b>
<b>H01*</b>				

**HEALTH PORTFOLIO  
COMMUNITY SAFETY AND EMERGENCY PLANNING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Peter Baldry (Ext 8149) and Duncan McVey (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**

To devise plans and train staff for dealing with the Council's response to a major civil emergency in the Borough or adjoining areas, in accordance with the Civil Contingencies Act 2004 and the duties of the borough as a Category 1 responder.

<b>HEALTH PORTFOLIO COMMUNITY SAFETY &amp; EMERGENCY PLANNING</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	112,540	109,580	124,770	118,430
Service Units	2,240	2,340	2,340	2,400
Property	9,500	2,600	2,800	2,820
Supplies and Services	194,170	56,160	173,000	138,350
Transport and Plant	230	0	0	0
Administrative Costs	13,780	5,010	8,060	6,110
Admin Apportioned Costs	66,640	61,680	74,020	79,700
Payment To Agencies	45,960	34,990	29,990	29,620
Capital Financing	690	690	6,890	6,890
<b>Total Expenditure</b>	<b>445,750</b>	<b>273,050</b>	<b>421,870</b>	<b>384,320</b>
Government Grants	0	26,680	0	0
Contributions	228,930	13,880	143,670	122,490
Government Grants Deferred	690	0	1,310	1,300
Customer and Client Receipts	(1,870)	0	24,340	0
<b>Total Income</b>	<b>227,750</b>	<b>40,560</b>	<b>169,320</b>	<b>123,790</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>218,000</b>	<b>232,490</b>	<b>252,550</b>	<b>260,530</b>
<b><u>Memorandum of Devolved Activities</u></b>				
Bishopstoke/Fair Oak/Horton Heath	250	580	580	580
Bursledon/Hamble/Hound	180	170	170	170
Chandler's Ford/Hiltingbury	450	430	430	430
Eastleigh	220	3,680	3,680	3,680
Hedge End/West End/Botley	(9,040)	4,210	5,520	3,520
<b>Total Local Area Committees</b>	<b>(7,940)</b>	<b>9,070</b>	<b>10,380</b>	<b>8,380</b>

H02\*

## HEALTH 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 Hampshire Primary Care Trust (PCT) on developing and implementing a Health Plan. 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 social wellbeing partnerships and to represent the Council on a number of partnership boards and groups that lead on health improvement and reducing inequalities.

### **Projects** –

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

<b>HEALTH PORTFOLIO HEALTH AND COMMUNITY TEAM</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Employees</b>	122,650	149,130	159,280	156,150
<b>Supplies and Services</b>	17,010	24,900	66,520	24,850
<b>Transport and Plant</b>	0	990	990	990
<b>Administrative Costs</b>	6,390	8,990	7,840	8,460
<b>Admin Apportioned Costs</b>	25,070	29,290	41,980	37,370
<b>Payment To Agencies</b>	7,900	13,200	13,200	8,200
<b>Total Expenditure</b>	<b>179,020</b>	<b>226,500</b>	<b>289,810</b>	<b>236,020</b>
<b>Government Grants</b>	68,370	22,490	24,800	24,800
<b>Contributions</b>	0	0	4,600	0
<b>Total Income</b>	<b>68,370</b>	<b>22,490</b>	<b>29,400</b>	<b>24,800</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>110,650</b>	<b>204,010</b>	<b>260,410</b>	<b>211,220</b>
<b>H03*</b>				



# BUSINESS & SKILLS PORTFOLIO





## **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

<b>BUSINESS &amp; SKILLS PORTFOLIO ECONOMIC DEVELOPMENT</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	244,130	268,600	287,540	283,280
Property	220	1,850	6,970	6,970
Supplies and Services	191,780	103,560	145,770	77,030
Transport and Plant	360	450	450	450
Administrative Costs	37,000	8,270	15,050	13,990
Admin Apportioned Costs	29,200	37,010	62,350	41,130
Payment To Agencies	60,160	41,340	69,460	50,050
<b>Total Expenditure</b>	<b>562,850</b>	<b>461,080</b>	<b>587,590</b>	<b>472,900</b>
Government Grants	149,260	0	131,960	(100)
Contributions	2,590	0	11,910	0
Customer and Client Receipts	44,340	21,630	21,630	22,930
<b>Total Income</b>	<b>196,190</b>	<b>21,630</b>	<b>165,500</b>	<b>22,830</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>366,660</b>	<b>439,450</b>	<b>422,090</b>	<b>450,070</b>
<b>B01*</b>				

## **BUSINESS & SKILLS PORTFOLIO OPEN AIR MARKETS**

Relevant Strategic Priority: A Prosperous Place  
Responsible Officer – Kevin Warren (Ext 8119)

### **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.

<b>BUSINESS &amp; SKILLS PORTFOLIO OPEN AIR MARKETS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Property	38,290	38,240	40,040	41,310
Administrative Costs	20	0	0	0
Admin Apportioned Costs	19,580	7,850	6,670	3,810
Capital Financing	1,260	2,200	0	0
<b>Total Expenditure</b>	<b>59,150</b>	<b>48,290</b>	<b>46,710</b>	<b>45,120</b>
Customer and Client Receipts	107,230	106,770	92,770	78,800
<b>Total Income</b>	<b>107,230</b>	<b>106,770</b>	<b>92,770</b>	<b>78,800</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(48,080)</b>	<b>(58,480)</b>	<b>(46,060)</b>	<b>(33,680)</b>

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.

<b>BUSINESS &amp; SKILLS PORTFOLIO EASTLEIGH BUSINESS CENTRE</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	116,340	114,750	118,800	122,070
Property	264,960	284,970	328,460	315,670
Supplies and Services	17,190	18,110	17,970	17,970
Administrative Costs	53,270	42,300	49,970	49,950
Admin Apportioned Costs	49,760	48,940	61,040	52,750
Capital Financing	70,070	86,990	69,240	67,920
<b>Total Expenditure</b>	<b>571,590</b>	<b>596,060</b>	<b>645,480</b>	<b>626,330</b>
Customer and Client Receipts	959,230	936,450	966,940	960,560
<b>Total Income</b>	<b>959,230</b>	<b>936,450</b>	<b>966,940</b>	<b>960,560</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(387,640)</b>	<b>(340,390)</b>	<b>(321,460)</b>	<b>(334,230)</b>
<b>B03*</b>				

## **BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Kathryn Rankin (ext8131)

### **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.

<b>BUSINESS &amp; SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	18,140	24,160	15,170	15,040
Service Units	2,210	0	0	0
Property	11,690	12,430	12,430	12,430
Supplies and Services	1,700	1,040	1,510	1,510
Deferred Charges	379,280	0	3,000	0
Administrative Costs	2,750	3,160	9,130	2,710
Admin Apportioned Costs	11,450	15,400	22,050	15,430
<b>Total Expenditure</b>	<b>427,220</b>	<b>56,190</b>	<b>63,290</b>	<b>47,120</b>
Contributions	50	0	0	0
Government Grants Deferred	7,650	0	0	0
Customer and Client Receipts	730	20	20	20
<b>Total Income</b>	<b>8,430</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>418,790</b>	<b>56,170</b>	<b>63,270</b>	<b>47,100</b>
<u>Memorandum of Devolved Activities</u>				
Eastleigh	5,480	5,000	5,000	4,950
Total Local Area Committees	5,480	5,000	5,000	4,950
<b>B04*</b>				

**BUSINESS & SKILLS PORTFOLIO  
EASTLEIGH CHRISTMAS LIGHTING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Duncan McVey (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 – Kevin Warren (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, Safeway 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.

<b>BUSINESS &amp; SKILLS PORTFOLIO CORPORATION ESTATES</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	0	0	290	0
<b>Property</b>	331,250	330,630	347,770	373,730
<b>Supplies and Services</b>	56,020	15,460	15,370	15,370
<b>Deferred Charges</b>	59,150	0	63,000	0
<b>Administrative Costs</b>	3,100	4,780	4,780	4,780
<b>Admin Apportioned Costs</b>	135,910	142,360	178,100	136,180
<b>Payment To Agencies</b>	35,000	0	0	0
<b>Capital Financing</b>	27,040	26,600	27,080	26,560
<b>Total Expenditure</b>	<b>647,470</b>	<b>519,830</b>	<b>636,390</b>	<b>556,620</b>
<b>Contributions</b>	35,000	0	0	0
<b>Government Grants Deferred</b>	31,540	0	62,560	540
<b>Customer and Client Receipts</b>	1,833,940	1,970,070	2,201,570	2,390,180
<b>Total Income</b>	<b>1,900,480</b>	<b>1,970,070</b>	<b>2,264,130</b>	<b>2,390,720</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(1,253,010)</b>	<b>(1,450,240)</b>	<b>(1,627,740)</b>	<b>(1,834,100)</b>
<b>B06*</b>				



# LEISURE PORTFOLIO



LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
	2007/2008	2008/2009	2008/2009	2009/2010
	£	£	£	£
<b>Sport &amp; Recreation</b>				
Open Spaces Parks And Recreation Grounds	796,160	886,020	810,930	937,890
Dev of Sport Recreation and Active Lifestyles	1,240,080	217,270	295,590	352,500
Fleming Park	456,170	445,960	441,030	428,290
Playing Fields	223,740	283,670	268,340	271,590
Countryside Management	476,240	476,570	553,500	530,840
Tree Works	81,180	53,430	241,710	219,130
<b>Sub-Total</b>	<b>3,273,570</b>	<b>2,362,920</b>	<b>2,611,100</b>	<b>2,740,240</b>
<b>Culture &amp; Arts</b>				
The Point - Management	290,390	217,730	248,270	227,860
The Point - Operations	272,030	339,930	410,540	417,560
Arts Development	291,000	267,440	289,160	281,720
<b>Sub-Total</b>	<b>853,420</b>	<b>825,100</b>	<b>947,970</b>	<b>927,140</b>
<b>Other Services</b>				
Cemeteries	112,670	137,510	114,100	129,300
Allotments	74,110	82,470	117,130	145,780
<b>Sub-Total</b>	<b>186,780</b>	<b>219,980</b>	<b>231,230</b>	<b>275,080</b>
<b>Grand Total</b>	<b>4,313,770</b>	<b>3,408,000</b>	<b>3,790,300</b>	<b>3,942,460</b>

L\*

**LEISURE PORTFOLIO**  
**OPEN SPACES, PARKS AND RECREATION GROUNDS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Head of Direct Services (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.

<b>LEISURE PORTFOLIO OPEN SPACES PARKS AND RECREATION GROUNDS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Service Units	113,820	182,840	3,950	3,600
Property	623,640	597,450	714,970	747,940
Supplies and Services	3,030	0	0	0
Deferred Charges	71,330	0	185,000	340,000
Administrative Costs	820	310	310	210
Admin Apportioned Costs	31,200	33,220	43,270	41,230
Capital Financing	106,540	97,730	102,660	92,640
<b>Total Expenditure</b>	<b>950,380</b>	<b>911,550</b>	<b>1,050,160</b>	<b>1,225,620</b>
Government Grants	440	0	0	0
Contributions	45,550	0	46,000	46,000
Government Grants Deferred	73,500	1,570	169,270	217,770
Customer and Client Receipts	34,730	23,960	23,960	23,960
<b>Total Income</b>	<b>154,220</b>	<b>25,530</b>	<b>239,230</b>	<b>287,730</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>796,160</b>	<b>886,020</b>	<b>810,930</b>	<b>937,890</b>
<b><u>Memorandum of Devolved Activities</u></b>				
Bishopstoke/Fair Oak/Horton Heath	186,840	183,880	202,200	193,290
Bursledon/Hamble/Hound	148,550	132,050	136,900	143,510
Chandler's Ford/Hiltingbury	132,700	138,770	122,040	125,290
Eastleigh	168,470	263,880	174,560	316,040
Hedge End/West End/Botley	204,140	167,440	204,380	201,010
<b>Total Local Area Committees</b>	<b>840,700</b>	<b>886,020</b>	<b>840,080</b>	<b>979,140</b>
L01*				

**LEISURE PORTFOLIO**  
**DEVELOPMENT OF SPORT, RECREATION AND ACTIVE LIFESTYLES**

Relevant Strategic Priority: A Healthy Community, A Green 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 holiday schemes.
- 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.

2,752 visits were recorded for the summer holiday activity programme for 8 -16 year olds.

Healthworks attendances increased from the previous year and registered 14,089.

Healthwalks has attracted record numbers – over 11,218 people this year.

<b>LEISURE PORTFOLIO DEVELOPMENT OF SPORT, RECREATION AND ACTIVE LIFESTYLES</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	22,770	18,400	22,500	18,640
Service Units	147,840	148,360	177,190	185,520
Property	37,570	43,080	47,070	47,880
Supplies and Services	46,410	14,070	60,180	24,450
Deferred Charges	1,000,000	0	33,000	77,000
Administrative Costs	2,000	3,520	3,520	3,530
Admin Apportioned Costs	5,910	10,580	14,590	14,880
Payment To Agencies	4,940	4,630	4,630	4,630
Capital Financing	34,090	33,700	43,580	42,710
<b>Total Expenditure</b>	<b>1,301,530</b>	<b>276,340</b>	<b>406,260</b>	<b>419,240</b>
Contributions	35,700	20,100	36,630	20,100
Government Grants Deferred	3,000	0	5,680	5,620
Customer and Client Receipts	22,750	38,970	68,360	41,020
<b>Total Income</b>	<b>61,450</b>	<b>59,070</b>	<b>110,670</b>	<b>66,740</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>1,240,080</b>	<b>217,270</b>	<b>295,590</b>	<b>352,500</b>
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; 2 cricket tables; 5 senior football pitches; 5 mini soccer pitches; 1 floodlit artificial turf pitch; 3 floodlit all weather pitches; 4 floodlit tennis and 2 netball courts; 2 bowling greens (1 grass, 1 artificial); a biodiversity demonstration site; extensive park area for informal recreation and walking.

### **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. The latest project is the new external play area which will be completed by Easter 2009.

<b>LEISURE PORTFOLIO FLEMING PARK</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	0	0	500	0
Service Units	56,510	54,300	47,110	41,110
Property	221,290	196,050	205,010	213,430
Supplies and Services	6,140	2,400	0	0
Deferred Charges	5,540	0	6,000	0
Administrative Costs	150	1,060	6,060	1,060
Admin Apportioned Costs	26,230	19,520	25,840	24,580
Payment To Agencies	100,280	102,890	104,330	213,680
Capital Financing	210,660	231,400	211,140	206,990
<b>Total Expenditure</b>	<b>626,800</b>	<b>607,620</b>	<b>605,990</b>	<b>700,850</b>
Government Grants	0	0	0	106,640
Government Grants Deferred	23,170	17,630	19,890	13,870
Customer and Client Receipts	147,460	144,030	145,070	152,050
<b>Total Income</b>	<b>170,630</b>	<b>161,660</b>	<b>164,960</b>	<b>272,560</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>456,170</b>	<b>445,960</b>	<b>441,030</b>	<b>428,290</b>
L03*				

## LEISURE PORTFOLIO PLAYING FIELDS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Head of Direct Services (Ext 8370)

### **Objective**

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

### **Scope of Activity**

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

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

<b>LEISURE PORTFOLIO PLAYING FIELDS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Property	209,100	264,170	251,850	258,710
Supplies and Services	4,110	7,580	7,580	7,580
Deferred Charges	1,760	0	0	0
Admin Apportioned Costs	2,690	12,210	10,480	8,970
Payment To Agencies	2,080	0	5,000	5,000
Capital Financing	28,290	28,570	29,080	28,530
<b>Total Expenditure</b>	<b>248,030</b>	<b>312,530</b>	<b>303,990</b>	<b>308,790</b>
Government Grants Deferred	10,160	2,600	9,390	9,380
Customer and Client Receipts	14,130	26,260	26,260	27,820
<b>Total Income</b>	<b>24,290</b>	<b>28,860</b>	<b>35,650</b>	<b>37,200</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>223,740</b>	<b>283,670</b>	<b>268,340</b>	<b>271,590</b>
<u>Memorandum of Devolved Activities</u>				
Chandler's Ford/Hiltingbury	108,870	139,340	131,260	133,300
Eastleigh	114,870	144,330	137,080	138,290
<b>Total Local Area Committees</b>	<b>223,740</b>	<b>283,670</b>	<b>268,340</b>	<b>271,590</b>
<b>L04*</b>				

## **LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT**

Relevant Strategic Priority: A Healthy Community and 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 2009, the Countryside Service managed 350 hectares (860 acres) of land on 30 sites. 25 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, bridleroute, play areas, orienteering, off-road cycle route, pond dipping, childrens' trails).

A programme of transfer of sites to town and parish councils will begin in 2009, and is expected to result in the transfer of 8 sites covering 11.6 hectares in Hedge End and Bursledon this year. This reduction in the workload of the service will be partly offset by support to be provided to the town/ parish councils under service level agreements. Other major items of work in 2009 will include:

- Completing improvements at IVCP to support an application for the Green Flag award;
- writing a new management plan for Lakeside Country Park;
- restoration of the war shrine at Avenue Park.

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT	Outturn	Original	Revised	Budget
	2007/2008	2008/2009	2008/2009	2009/2010
	£	£	£	£
Employees	37,850	40,550	42,030	43,180
Service Units	365,290	389,360	433,500	422,020
Property	117,190	87,380	112,750	112,780
Supplies and Services	82,330	49,500	57,900	52,680
Deferred Charges	28,710	0	11,000	11,000
Transport and Plant	0	210	210	210
Administrative Costs	6,800	7,370	7,480	7,430
Admin Apportioned Costs	29,850	34,890	39,920	37,470
Payment To Agencies	3,110	3,350	4,710	4,710
Capital Financing	26,550	26,030	26,630	26,190
<b>Total Expenditure</b>	<b>697,680</b>	<b>638,640</b>	<b>736,130</b>	<b>717,670</b>
Government Grants	15,510	13,710	16,140	17,710
Contributions	9,080	0	0	0
Government Grants Deferred	26,800	0	1,410	1,600
Customer and Client Receipts	170,050	148,360	165,080	167,520
<b>Total Income</b>	<b>221,440</b>	<b>162,070</b>	<b>182,630</b>	<b>186,830</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>476,240</b>	<b>476,570</b>	<b>553,500</b>	<b>530,840</b>
<b><u>Memorandum of Devolved Activities</u></b>				
Bishopstoke/Fair Oak/Horton Heath	4,050	5,050	5,690	6,330
Bursledon/Hamble/Hound	47,400	45,320	44,640	53,260
Chandler's Ford/Hiltingbury	22,700	21,790	24,990	20,510
Eastleigh	99,980	86,010	103,870	108,660
Hedge End/West End/Botley	277,110	318,400	374,310	342,080
<b>Total Local Area Committees</b>	<b>451,240</b>	<b>476,570</b>	<b>553,500</b>	<b>530,840</b>
L05*				

## LEISURE PORTFOLIO TREE WORKS

Relevant strategic priorities: A Green Borough and A Healthy Community

Responsible Officer: Richard Mould-Ryan (Ext 8212)

### **Objective**

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

### **Scope of Activity**

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

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

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

<b>LEISURE PORTFOLIO TREE WORKS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	0	0	185,780	165,700
<b>Property</b>	22,900	23,420	55,920	53,420
<b>Supplies and Services</b>	57,690	30,000	0	0
<b>Admin Apportioned Costs</b>	590	10	10	10
<b>Total Expenditure</b>	<b>81,180</b>	<b>53,430</b>	<b>241,710</b>	<b>219,130</b>
<b>Total Income</b>	0	0	0	0
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>81,180</b>	<b>53,430</b>	<b>241,710</b>	<b>219,130</b>
<b><u>Memorandum of Devolved Activities</u></b>				
<b>Bishopstoke/Fair Oak/Horton Heath</b>	4,600	4,580	36,810	33,590
<b>Bursledon/Hamble/Hound</b>	4,600	5,100	37,330	34,110
<b>Chandler's Ford/Hiltingbury</b>	4,580	4,580	44,440	39,810
<b>Eastleigh</b>	4,580	4,580	51,510	45,950
<b>Hedge End/West End/Botley</b>	4,580	4,580	41,610	35,660
<b>Total Local Area Committees</b>	<b>22,940</b>	<b>23,420</b>	<b>211,700</b>	<b>189,120</b>
<b>L06*</b>				

**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.

<b>LEISURE PORTFOLIO THE POINT - MANAGEMENT</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	50,790	47,020	51,660	48,490
<b>Property</b>	8,120	12,730	9,850	10,840
<b>Supplies and Services</b>	1,790	470	890	980
<b>Deferred Charges</b>	64,360	0	0	0
<b>Admin Apportioned Costs</b>	103,300	92,490	124,620	110,410
<b>Capital Financing</b>	62,030	65,020	61,250	57,140
<b>Total Expenditure</b>	<b>290,390</b>	<b>217,730</b>	<b>248,270</b>	<b>227,860</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>290,390</b>	<b>217,730</b>	<b>248,270</b>	<b>227,860</b>
<b>L10*</b>				

## **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 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

<b>LEISURE PORTFOLIO ARTS DEVELOPMENT</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Employees</b>	166,400	180,420	199,780	166,880
<b>Service Units</b>	50,790	47,010	51,670	48,460
<b>Property</b>	0	610	610	610
<b>Supplies and Services</b>	172,750	29,310	141,060	93,680
<b>Administrative Costs</b>	3,270	4,190	4,170	4,130
<b>Admin Apportioned Costs</b>	46,450	35,830	33,470	46,990
<b>Payment To Agencies</b>	0	25,000	0	0
<b>Total Expenditure</b>	<b>439,660</b>	<b>322,370</b>	<b>430,760</b>	<b>360,750</b>
<b>Contributions</b>	78,480	0	4,000	0
<b>Customer and Client Receipts</b>	70,180	54,930	137,600	79,030
<b>Total Income</b>	<b>148,660</b>	<b>54,930</b>	<b>141,600</b>	<b>79,030</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>291,000</b>	<b>267,440</b>	<b>289,160</b>	<b>281,720</b>
<b>L12*</b>				

## LEISURE PORTFOLIO CEMETERIES

Relevant Strategic Priority: All

Responsible Officer – Head of Direct Services (Ext 8370)

### **Objective**

The provision and maintenance of cemeteries within the borough. The Council has three cemeteries that are in regular use; Brookwood Avenue, Eastleigh, Ramalley, Chandler's Ford and Stoke Common Road, Bishopstoke. A fourth cemetery at Pine Road, Chandler's Ford is maintained but no new graves are dug, only re-opening of existing family graves.

### **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.

<b>LEISURE PORTFOLIO CEMETERIES</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	0	140	0	0
Property	231,040	246,850	220,280	241,900
Supplies and Services	660	0	0	0
Transport and Plant	0	7,430	9,610	9,010
Admin Apportioned Costs	280	1,130	1,960	1,490
Capital Financing	1,090	1,000	1,330	1,310
<b>Total Expenditure</b>	<b>233,070</b>	<b>256,550</b>	<b>233,180</b>	<b>253,710</b>
Government Grants Deferred	660	660	700	700
Customer and Client Receipts	119,740	118,380	118,380	123,710
<b>Total Income</b>	<b>120,400</b>	<b>119,040</b>	<b>119,080</b>	<b>124,410</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>112,670</b>	<b>137,510</b>	<b>114,100</b>	<b>129,300</b>
<b><u>Memorandum of Devolved Activities</u></b>				
Bishopstoke/Fair Oak/Horton Heath	14,320	20,040	13,280	15,870
Bursledon/Hamble/Hound	0	20	20	0
Chandler's Ford/Hiltingbury	12,500	14,100	4,980	8,370
Eastleigh	85,880	103,330	85,330	95,330
Hedge End/West End/Botley	0	20	20	0
<b>Total Local Area Committees</b>	<b>112,700</b>	<b>137,510</b>	<b>103,630</b>	<b>119,570</b>
L20*				

## LEISURE PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Kevin Warren (Ext 8119)

### **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, Eastleigh and Bishopstoke. 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.

<b>LEISURE PORTFOLIO ALLOTMENTS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	900	5,270	5,450	5,450
Service Units	8,890	8,410	8,410	7,670
Property	46,820	32,970	53,860	48,890
Supplies and Services	70	0	0	0
Deferred Charges	34,850	0	18,000	62,000
Administrative Costs	190	370	370	370
Admin Apportioned Costs	59,760	27,250	44,430	33,180
Capital Financing	18,910	18,600	18,690	18,300
<b>Total Expenditure</b>	<b>170,390</b>	<b>92,870</b>	<b>149,210</b>	<b>175,860</b>
Contributions	67,500	0	0	0
Government Grants Deferred	16,110	0	16,110	16,110
Customer and Client Receipts	12,670	10,400	15,970	13,970
<b>Total Income</b>	<b>96,280</b>	<b>10,400</b>	<b>32,080</b>	<b>30,080</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>74,110</b>	<b>82,470</b>	<b>117,130</b>	<b>145,780</b>
L21*				



# 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
	2007/2008	2008/2009	2008/2009	2009/2010
	£	£	£	£
Employees	69,140	84,390	71,330	61,080
Service Units	3,130	2,200	2,600	2,550
Property	4,540	4,220	4,140	3,890
Supplies and Services	6,280	6,910	19,770	9,740
Deferred Charges	614,170	0	696,000	804,000
Transport and Plant	280	510	510	510
Administrative Costs	7,560	4,350	4,430	4,520
Admin Apportioned Costs	29,270	25,910	28,470	29,090
Payment To Agencies	295,060	305,360	305,460	325,320
Miscellaneous	27,980	0	0	0
Capital Financing	31,950	31,600	31,490	30,870
<b>Total Expenditure</b>	<b>1,089,360</b>	<b>465,450</b>	<b>1,164,200</b>	<b>1,271,570</b>
Contributions	26,930	0	1,300	1,200
Government Grants Deferred	361,110	0	362,320	446,150
Customer and Client Receipts	9,330	3,050	6,800	5,430
<b>Total Income</b>	<b>397,370</b>	<b>3,050</b>	<b>370,420</b>	<b>452,780</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>691,990</b>	<b>462,400</b>	<b>793,780</b>	<b>818,790</b>
<b><u>Memorandum of Devolved Activities</u></b>				
Bishopstoke/Fair Oak/Horton Heath	2,440	2,420	2,430	2,430
Bursledon/Hamble/Hound	2,180	3,720	3,730	3,730
Chandler's Ford/Hiltingbury	3,050	3,050	3,060	3,060
Eastleigh	2,520	2,500	2,510	2,510
Hedge End/West End/Botley	6,340	7,070	7,080	7,080
<b>Total Local Area Committees</b>	<b>16,530</b>	<b>18,760</b>	<b>18,810</b>	<b>18,810</b>
<b>S00*</b>				

## **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.

### **Scope of Activity**

1. To provide statistical information to the Early Education and Childcare Unit on all matters relating to Childcare provision.
2. To attend specified Early Education and Childcare Unit working groups, and participate in information sharing.
3. To complete a quarterly report to the Early Education and Childcare Unit with associated paperwork.
4. To identify areas of need across the Borough and work with a variety of agencies to enable the development of new provision.
5. To provide advice on access to start up funding and also signpost to relevant training courses.
6. Assist with the development of business plans and cash flow forecasts and where appropriate offer support in the development of a Management Committee.
7. Where appropriate offer mentoring to groups wishing to complete the Quality Assurance kitemark.
8. Encourage and enable all provision to network and share best practice.
9. Ensure potential providers are signposted to other relevant voluntary and statutory agencies for additional support.



**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 2008, 56,511 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.

1996/97	63,230 meals
1997/98	64,857 meals
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	58,000 meals (estimate)

<b>SOCIAL POLICY PORTFOLIO MEALS ON WHEELS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	40,320	40,580	44,990	47,720
Service Units	12,480	12,180	13,150	13,710
Property	4,870	6,470	5,460	5,180
Supplies and Services	480	1,240	160	160
Transport and Plant	22,870	26,690	26,690	26,690
Administrative Costs	1,700	1,640	1,640	1,070
Admin Apportioned Costs	14,790	16,030	15,870	15,840
Payment To Agencies	66,790	67,000	67,000	70,250
<b>Total Expenditure</b>	<b>164,300</b>	<b>171,830</b>	<b>174,960</b>	<b>180,620</b>
Contributions	11,440	10,220	11,840	8,420
Customer and Client Receipts	141,430	151,000	150,800	162,400
<b>Total Income</b>	<b>152,870</b>	<b>161,220</b>	<b>162,640</b>	<b>170,820</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>11,430</b>	<b>10,610</b>	<b>12,320</b>	<b>9,800</b>
S02*				

## **SOCIAL POLICY PORTFOLIO HOME IMPROVEMENTS**

Relevant Strategic Priorities: A Healthy Community. A Prosperous Place

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 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.

<b>SOCIAL POLICY PORTFOLIO ENABLING ROLE</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	1,350	0	0	0
Service Units	194,240	192,740	190,040	197,540
Supplies and Services	16,420	4,830	8,510	2,510
Transport and Plant	0	150	150	150
Administrative Costs	0	3,050	3,050	3,020
Admin Apportioned Costs	26,610	13,780	27,660	27,870
Payment To Agencies	3,000	6,680	3,000	0
<b>Total Expenditure</b>	<b>241,620</b>	<b>221,230</b>	<b>232,410</b>	<b>231,090</b>
Customer and Client Receipts	350	0	0	0
<b>Total Income</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>241,270</b>	<b>221,230</b>	<b>232,410</b>	<b>231,090</b>
<b>S11*</b>				

**SOCIAL POLICY PORTFOLIO  
GRANGE PARK MOBILE HOMES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Kevin Warren (Ext 8119)

**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.

	2006/07 Outturn £	2007/08 Revised £	2008/09 Estimated £
Gross cost per plot	650.19	711.50	719.81
Income per plot	2,126.31	1,717.44	1,757.25

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

<b>SOCIAL POLICY PORTFOLIO GRANGE PARK MOBILE HOMES</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Property	82,080	63,590	62,100	87,050
Supplies and Services	46,770	46,650	46,650	46,650
Deferred Charges	18,260	0	0	0
Administrative Costs	410	1,600	1,600	1,580
Admin Apportioned Costs	13,290	11,030	11,590	14,410
<b>Total Expenditure</b>	<b>160,810</b>	<b>122,870</b>	<b>121,940</b>	<b>149,690</b>
Customer and Client Receipts	303,070	338,460	303,460	308,580
<b>Total Income</b>	<b>303,070</b>	<b>338,460</b>	<b>303,460</b>	<b>308,580</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(142,260)</b>	<b>(215,590)</b>	<b>(181,520)</b>	<b>(158,890)</b>

S12\*

## **SOCIAL POLICY PORTFOLIO HOME ENERGY CONSERVATION ACT**

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Tony Hall (Ext 8153)

### **Objective**

This initiative manages the Council's response to the Home Energy Conservation Act 1995. It aims to improve the energy efficiency of the local housing stock by 30% over ten years.

The main activities are:

#### **i. Reducing Fuel Poverty**

- To maximise the uptake of the Warm Front grants by eligible households
- To work with the health sector to raise awareness of the links between fuel poverty and ill health
- To work closely with our Registered Social Landlord partners to improve energy efficiency

#### **ii. Raising Awareness of Energy Conservation**

- To ensure that advice on energy saving is available to all residents, with particular emphasis on targeting fuel poor households
- To raise awareness of energy issues by working with local schools

#### **iii. Implementing Energy Efficiency measures**

- To increase the number of energy efficiency measures installed in homes within the Borough
- To monitor the improvement in energy efficiency of domestic properties within the Borough to meet the requirements of the Home Energy Conservation Act
- To raise awareness of and promote use of renewable energy technology within the Borough

Meeting the objectives in this strategy will only be achieved by working in partnership. We already work closely with a number of existing partners such as the Energy Efficiency Advice Centre, and the Southern Home Energy Conservation Network.

<b>SOCIAL POLICY PORTFOLIO HOME ENERGY CONSERVATION ACT</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	19,200	20,430	20,180	36,260
<b>Administrative Costs</b>	11,500	8,180	8,180	8,210
<b>Admin Apportioned Costs</b>	480	570	600	1,090
<b>Total Expenditure</b>	<b>31,180</b>	<b>29,180</b>	<b>28,960</b>	<b>45,560</b>
<b>Contributions</b>	600	0	0	0
<b>Customer and Client Receipts</b>	3,390	0	0	0
<b>Total Income</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>27,190</b>	<b>29,180</b>	<b>28,960</b>	<b>45,560</b>

S13\*

## **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	Original	Revised	Budget
	2007/2008	2008/2009	2008/2009	2009/2010
	£	£	£	£
Employees	48,860	48,770	50,070	51,240
Service Units	300,150	313,910	312,350	320,230
Property	0	1,180	1,180	1,180
Supplies and Services	117,100	127,770	166,500	146,360
Transport and Plant	190	460	460	460
Administrative Costs	11,550	10,690	10,600	11,450
Admin Apportioned Costs	36,030	30,990	38,000	39,280
Payment To Agencies	0	8,000	2,800	10,800
Miscellaneous	8,810	0	0	0
<b>Total Expenditure</b>	<b>522,690</b>	<b>541,770</b>	<b>581,960</b>	<b>581,000</b>
Government Grants	39,480	31,000	31,000	31,000
Contributions	22,330	22,730	12,730	12,990
Customer and Client Receipts	113,420	74,570	118,100	107,240
<b>Total Income</b>	<b>175,230</b>	<b>128,300</b>	<b>161,830</b>	<b>151,230</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>347,460</b>	<b>413,470</b>	<b>420,130</b>	<b>429,770</b>
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 1<sup>st</sup> April 2002 with the specific permission of the Secretary of State. Residual Housing Revenue Account matters were transferred to the General Fund.

**Scope of Activity**

The scope of this activity includes:

- i. The collection of monies due for the repayment of principal, interest and property insurance (where applicable).
- ii. The issue of statements of accounts each half-year showing the principal remaining as at the 31<sup>st</sup> 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

<b>SOCIAL POLICY PORTFOLIO MORTGAGE ADMINISTRATION</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Supplies and Services</b>	1,020	90	90	90
<b>Administrative Costs</b>	0	50	50	50
<b>Admin Apportioned Costs</b>	14,440	15,870	16,920	18,430
<b>Total Expenditure</b>	<b>15,460</b>	<b>16,010</b>	<b>17,060</b>	<b>18,570</b>
<b>Customer and Client Receipts</b>	3,170	2,570	2,570	2,720
<b>Total Income</b>	<b>3,170</b>	<b>2,570</b>	<b>2,570</b>	<b>2,720</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>12,290</b>	<b>13,440</b>	<b>14,490</b>	<b>15,850</b>

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. Liaison with the DWP and the Pension Service to ensure correct entitlement to HB/CTB is established.
- xiii. Reviews of claims to ensure benefit is paid correctly.
- xiv. Provision of statistical information both internal and external as required by the DWP and other relevant bodies.
- xv. Assessment of the service against the DWP Performance Standards, identifying improvements to service and revision of procedures as appropriate.

<b>SOCIAL POLICY PORTFOLIO HOUSING AND COUNCIL TAX BENEFITS</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
Employees	693,240	771,170	781,880	803,750
Property	0	20	20	20
Supplies and Services	138,180	27,280	65,660	65,660
Deferred Charges	0	0	1,000	0
Transport and Plant	570	50	50	50
Administrative Costs	35,050	37,510	37,190	36,850
Admin Apportioned Costs	203,990	197,530	216,890	197,060
Housing Benefits	23,310,750	24,384,240	25,184,240	26,354,880
Capital Financing	7,220	7,220	7,220	7,220
<b>Total Expenditure</b>	<b>24,389,000</b>	<b>25,425,020</b>	<b>26,294,150</b>	<b>27,465,490</b>
Government Grants	24,326,240	25,184,550	26,103,550	27,309,380
Interest Income	3,260	1,050	1,050	1,050
Customer and Client Receipts	4,230	6,780	6,780	6,830
<b>Total Income</b>	<b>24,333,730</b>	<b>25,192,380</b>	<b>26,111,380</b>	<b>27,317,260</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>55,270</b>	<b>232,640</b>	<b>182,770</b>	<b>148,230</b>
<b>S17*</b>				

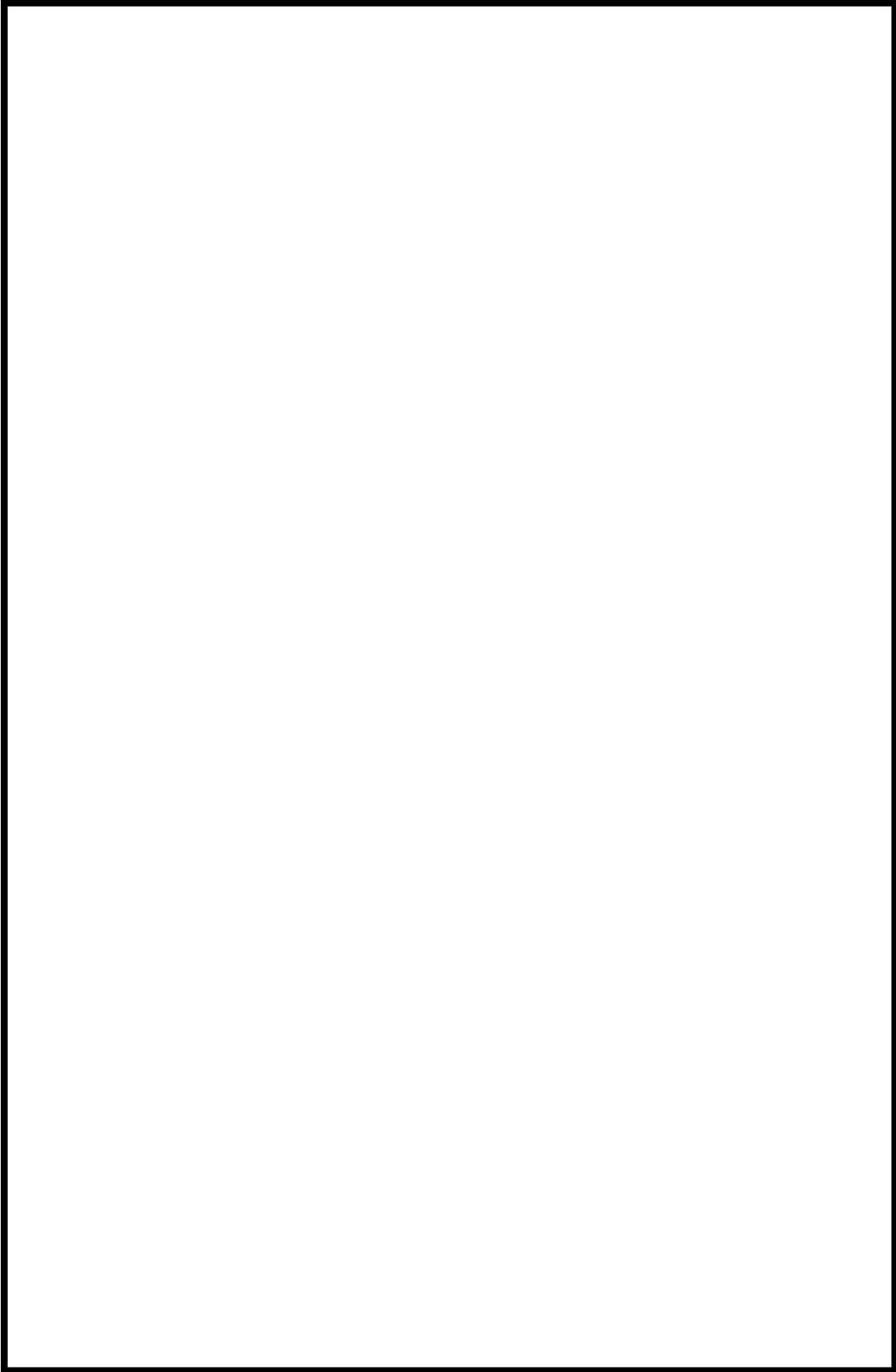
**SOCIAL POLICY PORTFOLIO  
GENERAL FUND HOUSING (FORMERLY HRA)**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Nick Tustian (Ext 8002)

The HRA was formally closed on 1 April 2002. As a result the budgets have been absorbed into the General Fund.

<b>SOCIAL POLICY PORTFOLIO GENERAL FUND HOUSING (FORMERLY HRA)</b>	<b>Outturn 2007/2008 £</b>	<b>Original 2008/2009 £</b>	<b>Revised 2008/2009 £</b>	<b>Budget 2009/2010 £</b>
<b>Service Units</b>	1,250	1,160	1,160	1,060
<b>Property</b>	2,880	2,340	2,340	2,340
<b>Admin Apportioned Costs</b>	16,320	8,080	17,070	14,230
<b>Capital Financing</b>	21,450	20,500	21,020	20,600
<b>Total Expenditure</b>	<b>41,900</b>	<b>32,080</b>	<b>41,590</b>	<b>38,230</b>
<b>Government Grants</b>	19,180	0	0	0
<b>Contributions</b>	32,460	0	0	0
<b>Customer and Client Receipts</b>	20,510	21,600	21,600	22,400
<b>Total Income</b>	<b>72,150</b>	<b>21,600</b>	<b>21,600</b>	<b>22,400</b>
<b>NET GENERAL FUND REQUIREMENT TO SUMMARY</b>	<b>(30,250)</b>	<b>10,480</b>	<b>19,990</b>	<b>15,830</b>
<b>S18*</b>				



# COMMUNITY INVESTMENT PROGRAMME

<b>COMMUNITY INVESTMENT PROGRAMME</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Eastleigh Riverside	22,340	321,060	773,440	494,660
Housing Programme Board	1,366,560	1,834,860	1,592,970	1,352,180
ICT Programme Board	439,580	242,340	823,490	531,590
Infrastructure Programme Board	2,074,630	2,076,190	1,891,760	2,528,360
Leisure	1,656,430	2,528,370	994,390	3,047,910
Local Area Committees	1,202,210	1,403,920	1,594,970	1,292,620
Urban Regeneration	3,597,320	462,870	4,556,350	1,067,200
Hampshire County Council capital schemes	189,090	200,000	325,710	269,000
Test Valley Borough Council capital schemes	0	0	2,860	3,000
CIP Salaries	0	0	115,000	0
<b>Total Community Investment Programme</b>	<b>10,548,160</b>	<b>9,069,610</b>	<b>12,670,940</b>	<b>10,586,520</b>
<b>Financed by:</b>				
Developer's Contributions	2,313,380	1,553,510	2,312,870	1,259,760
Capital Financing Reserve (inc Direct Revenue Contributions)	32,530	60,000	60,000	60,000
Capital Receipts	5,921,720	4,706,430	3,513,820	5,923,910
Hampshire County Council Capital Funding	189,090	200,000	325,710	269,000
Test Valley Borough Council Capital Funding	0	0	2,860	3,000
Capital Financing Reserve - BFOHH	140	0	11,500	0
Capital Financing Reserve - BHH	2,860	26,310	25,700	12,920
Capital Financing Reserve - CFH	2,430	0	4,330	0
Capital Financing Reserve - Eastleigh	700	0	9,630	320
Capital Financing Reserve - HEWEB	30,960	12,900	20,820	14,020
Housing Receipts	345,310	1,011,350	429,940	808,390
Insurance Reserve	4,970	0	0	0
Invest To Save Schemes	0	85,330	89,330	93,380
Repairs and Renewals Fund	214,700	100,000	100,000	100,000
Revenue Contribution to Capital Outlay	161,620	0	0	0
Grange Park Reserve Fund	109,520	0	0	0
Borrowing	0	0	4,180,000	630,000
Capital Grants	889,500	953,780	1,224,430	1,037,820
Supported Capital Expenditure	328,730	360,000	360,000	374,000
<b>Total Funding</b>	<b>10,548,160</b>	<b>9,069,610</b>	<b>12,670,940</b>	<b>10,586,520</b>

<b>COMMUNITY INVESTMENT PROGRAMME</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Eastleigh Riverside</u></b>				
Eastleigh Riverside	0	0	744,000	88,000
SHSEZ - Programme Management	0	125,000	26,000	99,000
SHSEZ - Environmental Studies	22,340	196,060	0	194,660
SHSEZ - Environmental Mitigation Project	0	0	0	113,000
South Hampshire Strategic Employment Zone	0	0	3,440	0
	<b>22,340</b>	<b>321,060</b>	<b>773,440</b>	<b>494,660</b>
<b><u>Housing Programme Board</u></b>				
Disabled Facility Grants	576,050	648,100	706,850	720,000
Dowds Farm Housing	5,370	0	5,450	0
Empty Dwelling Grants	0	10,000	0	0
HMO Grants	3,380	10,000	0	10,000
Home Improvement Grants	6,710	10,000	0	0
Home Improvement Loans	54,240	10,000	22,370	77,390
Relocation Grant	0	10,000	0	0
Social Housing Programme	715,440	1,136,760	852,850	544,790
South Street Housing	5,370	0	5,450	0
	<b>1,366,560</b>	<b>1,834,860</b>	<b>1,592,970</b>	<b>1,352,180</b>
<b><u>ICT Programme Board</u></b>				
Building Control	13,500	0	0	0
Business Analyst	0	42,330	7,100	35,230
COMPASS (BK)	41,760	0	0	0
COMPASS Document Management Work Stream	3,160	160,000	184,760	43,000
COMPASS Hardware Purchases	80	2,010	1,930	0
COMPASS Implementation backfill	21,730	0	310	0
COMPASS Intranet Development	0	6,000	0	0
COMPASS (JRR)	41,530	0	0	0
COMPASS (PH)	690	0	0	0
COMPASS Reception Facilities	940	1,000	2,080	0
COMPASS Recruitment	0	6,000	5,300	700
COMPASS Software Implementation Services	31,820	0	50,150	11,050
COMPASS Software Purchase	(20)	0	7,920	4,610
CRM Development	0	0	74,040	0
CRM Implementation	0	0	10,940	10,500
DIP/EDMS/EDRMS	5,010	0	36,950	0
Disaster Recovery	4,380	0	1,890	0
EDRM Development	0	0	0	39,000
E-Payments Phase 1	0	0	5,860	0
E-Payments Phase 2	5,600	0	0	0
E-Payments System	0	0	20,000	0
Fixed Assets Management System	10,000	0	0	0
Flexi Time Recording	0	0	44,000	0
GIS/PIA	0	0	2,360	0
Government Connect	160	0	0	0
ICT Development Resource	0	0	14,500	20,500
ICT Repairs and Renewals	(270)	0	45,560	35,000
IDeA Marketplace	10,280	0	0	0
IVCP Network Infrastructure	0	0	34,500	0
Land Charges Improvement Project	128,810	0	0	0
Licensing System	0	25,000	25,000	0
LLPG Creation	20,870	0	0	0

<b>COMMUNITY INVESTMENT PROGRAMME</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
LLPG BS7666 Update	9,300	0	0	0
LLPG Data Matching	11,960	0	0	0
Members' / Remote Workers' Facilities	90	0	0	0
Mobile Benefits Processing	0	0	710	0
Network Infrastructure	0	0	0	75,000
Positional Accuracy Project	0	0	27,600	0
Project Coordinator Service	36,950	0	0	0
Re-engineering Land Charges	0	0	46,350	41,500
Repairs and Renewals - PCs	7,160	0	0	0
Reporting Development Resource	21,070	0	23,010	23,000
Revenues and Benefits Server	0	0	790	0
Technical Infrastructure	280	0	0	0
Telephony System	0	0	6,000	74,000
Unallocated IT	0	0	99,030	76,800
Web Content Management System	12,740	0	6,550	0
Website Redevelopment	0	0	38,300	41,700
	<b>439,580</b>	<b>242,340</b>	<b>823,490</b>	<b>531,590</b>
<b><u>Infrastructure Programme Board</u></b>				
Archers Road Improvement Scheme	2,050	7,000	1,420	6,500
Borough Boundary Signs	0	12,000	8,260	0
Car Parking Machinery	10,320	32,490	41,840	0
CCTV Civic Offices	0	0	0	2,000
CCTV Digital Systems	70,720	0	450	0
CCTV Eastleigh Maintenance	18,470	0	0	0
CCTV Future Maintenance	0	20,000	25,980	0
CCTV System Enhancements	0	0	1,120	0
Church Road Footway	0	0	5,240	0
Civic Offices - 2006/07 Programme	122,240	3,000	28,770	0
Combined Heat and Power Scheme	101,260	0	0	0
Decriminalised Parking	14,460	0	2,040	0
Eastleigh Cemetery Extension Works	13,570	0	3,610	0
Factory Road Improvements	5,930	0	2,410	0
Fair Oak Investigation	0	130,870	0	151,740
Falkland Road Parking Scheme	3,590	30,000	14,000	22,420
Fleming Park Rewiring Works	127,760	0	0	0
Fuel Storage Facility	19,980	0	0	0
Grange Park Sewer Replacement	245,040	12,000	0	0
Hamble Common Environmental Study	0	0	0	7,500
Hamble Lane/Netley Abbey Cycle Route	1,640	27,800	4,000	23,660
Hamble Point Car Park	3,960	40,000	114,010	2,500
Handheld Penalty Charge Notice Terminals and GPRS system	0	0	0	42,000
Hedge End Car Park	99,700	0	0	0
Hedge End Depot Gates	0	0	8,600	0
Hedge End Depot roofing	0	0	5,000	5,000
Hedge End Depot Security Improvements	9,920	0	20,000	0
Hedge End Station Car Park	0	0	23,330	0
Hiltingbury Road Feasibility Study	0	2,900	0	0
Kitchen Waste Collection Scheme	49,650	0	20,350	0
Kitchen Waste Expansion	0	0	210,000	0
Lakeside Amenity Building	0	5,000	0	12,000
Lakeside Jupiter Building	0	20,000	0	20,000
Leigh Road Environmental Improvements	17,960	0	4,390	0

<b>COMMUNITY INVESTMENT PROGRAMME</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Mayor's Kitchen	0	0	10,000	0
Mobile Phone Payment Parking System	0	0	0	8,000
Monks Way TROs/Ticket Machines	50,850	0	1,910	0
Mortimers Lane Feasibility Study	(420)	0	0	0
North Millers Dale Traffic Calming	0	0	12,000	117,000
Oak Road Ramp	4,970	6,000	1,300	0
Pay On Foot Parking	12,730	300,000	302,480	0
Point Refurbishment Programme	0	52,490	0	0
Print Project	3,380	0	0	0
Southampton Road Cycleway	0	66,570	0	0
South Central Cycleways	100	0	0	0
Swan Centre Roof Top Car Park	2,300	30,000	82,560	0
The Point	2,470	0	1,190	0
The Point - 2006/07 Programme	12,460	0	0	0
The Point - Air Handling	0	0	0	3,950
The Point - Refurbishment Programme	3,490	0	0	0
Thornden to Otterbourne Cycleway	210	27,020	0	27,890
Traffic Improvements Church Road	28,380	0	2,550	0
Travel Plan Initiative	0	5,700	5,700	0
Traveller's Transit Site	1,110	13,000	40	12,950
Vehicle Replacement Programme	939,470	1,126,000	805,000	1,726,420
Wessex House Maintenance	0	0	24,740	40,000
Wessex House WC Facilities	0	0	18,870	0
Wessex House Windows	0	0	0	180,000
Wheeled Bins	74,910	106,350	78,600	116,830
	<b>2,074,630</b>	<b>2,076,190</b>	<b>1,891,760</b>	<b>2,528,360</b>
<b>Leisure</b>				
Avenue Park Restoration Project	0	0	25,000	0
Bishopstoke Road - Phase 2	0	0	9,480	5,000
Bishopstoke Road - Playing Fields	42,750	0	2,000	0
Bishopstoke Road Pavilion - The Hub	14,580	0	0	35,740
Dowds Farm Urban Park	1,400	0	34,040	24,090
Fleming Park Feasibility	0	0	10,000	10,000
Fleming Park Free Swimming Facilities and Disinfection System	0	0	0	36,000
Fleming Park Golf Course	0	0	0	42,000
Fleming Park Play Facility	0	91,430	91,430	0
Fleming Park Tennis Courts and Accommodation	0	55,000	10,000	256,480
Grantham Green	25,340	6,000	144,140	6,000
Hiltingbury Pavilion (Upgrade)	5,520	0	0	0
Hiltingbury Rec Ground	5,760	0	0	0
Itchen Navigation Heritage Trail Project	0	0	10,580	10,000
IVCP Public Toilets and Accommodation	2,050	0	1,500	0
King Edwards Pavilion	0	0	0	100,000
Lawn Road Feasibility Study	0	0	4,160	6,000
North End Copse Improvements	0	0	40,000	10,000
Knowle Park Play Area	0	55,660	1,000	54,660
Skate Ramp	31,000	0	0	0
Stoke Park Woods Play Facility	0	54,760	1,000	53,760
The Hub Play Areas Improvement	461,590	0	0	0
The Point	61,890	0	0	0
The Point - Phase 3a	0	1,713,520	0	0
The Point - Phase 3b	0	0	600,000	1,875,660

<b>COMMUNITY INVESTMENT PROGRAMME</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
The Point - Taxation	0	200,000	0	175,000
University Playing Fields	1,000,000	0	0	0
Wildern Studio Theatre - Design and Feasibility	200	190,000	5,000	193,580
Wyvern J Track	4,350	162,000	5,060	153,940
	<b>1,656,430</b>	<b>2,528,370</b>	<b>994,390</b>	<b>3,047,910</b>
<b><u>Local Area Committee - Bishopstoke, Fair Oak and Horton Heath</u></b>				
AYF - enhancing pedestrian/cyclist safety	0	0	8,340	0
AYF - planting/landscaping implementation	4,250	2,000	12,310	0
BFOHH Unallocated Resources	0	3,110	0	0
Bishopstoke Community Centre Refurbishment	1,230	0	0	0
Bishopstoke Methodist Church	10,000	0	0	0
Botley Road Cycle Improvement Feasibility Study	4,840	0	410	1,000
Botley Road Fair Oak Bollards	0	0	800	0
Botley Road Traffic Study Works	380	0	0	0
Fair Oak Road Cycling	1,030	0	0	0
Haig Road Bus Shelter	0	0	0	3,800
Integrated Transport	0	0	1,180	0
Lapstone Country Park	0	0	0	4,740
Lapstone Farm	0	33,650	0	34,760
Lapstone Play Facilities	65,370	0	0	0
Lapstone Playing Fields Drainage	13,000	0	0	0
Manor Road Dropped Kerbs	0	670	680	0
Mill House Flood Defence Wall	0	0	0	20,000
Mortimers Lane Bus Shelter	0	0	3,800	0
Play Facilities Brookfield Fruit Farm	240	0	25,030	0
Sandy Lane Traffic Calming	9,230	0	0	0
Stoke Park School Parking Restrictions	0	0	0	2,810
Street Name Plates	9,140	4,800	16,860	4,800
TRO Hut Farm	0	0	5,000	0
Verge Parking Implementation	0	2,810	0	0
Winchester Road Bus Shelter	4,240	0	0	0
Youth Area Facility	91,970	151,000	14,000	96,430
	<b>214,920</b>	<b>198,040</b>	<b>88,410</b>	<b>168,340</b>
<b><u>Local Area Committee - Bursledon, Hamble and Hound</u></b>				
BHH Unallocated Resources	0	10,470	0	19,210
Blackthorn Surgery Bus Shelters	7,460	0	4,690	0
Bursledon Bridge Road Pedestrian Crossing	440	35,950	52,780	0
Bursledon Cunningham Gardens Kiss Gate	1,420	0	0	0
Bursledon Long Lane Vehicle Sheds	25,000	0	0	0
Bursledon Path Long Lane Rec	8,340	0	0	0
Bursledon Pilands Wood Skate Park Fencing	5,510	0	0	0
Butlocks Heath Allotments	0	0	2,470	0
Butlocks Heath Recreation Ground Youth Facilities	0	5,070	0	0
CCTV College Playing Fields	0	0	8,320	5,070
Coronation Parade Traffic Improvements	5,700	0	0	0
Cycle Network - Grange Road / So'ton Boundary	0	10,520	0	10,520
Dodwell Lane Bursledon Safety Audit	26,550	0	1,030	0
Ecology Park Circular Walk	1,550	0	0	0
Ensign Way Bus Shelter	0	0	7,000	0
Footpath 9B Bursledon	0	2,330	8,600	0
Great Downs Park and Railings	2,330	0	0	1,220

<b>COMMUNITY INVESTMENT PROGRAMME</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Greyladies Arts Foundation	0	0	5,000	0
Hamble Changing Rooms	0	0	12,000	0
Hamble College Playing Fields	112,720	0	0	0
Hamble College Tennis Courts	0	57,060	0	58,840
Hamble College Travel Plan	0	0	19,300	0
Hamble Common Improvements	330	0	0	0
Hamble Common Paths	0	0	2,220	1,320
Hamble Dinghy Park	0	0	12,000	0
Hamble Foreshore Information Board	60	0	200	0
Hamble Lane to Kelvyn Crescent Footway	270	2,000	1,730	0
Hamble Point Car Park	1,990	0	0	0
Hamble Point Footpath	2,100	0	0	0
Hamble Square Car Park	40,290	32,000	37,440	0
Hamble Village Green Reinstatement	0	0	8,000	0
Hamble Water Bus Service	0	3,170	0	3,270
Hound Local History Group	0	0	1,550	0
Hound Path Old Netley Rec	4,300	0	1,040	0
Hound Corner Pond Creation	0	0	0	6,000
Hound Station Road Rec Wall and Tarmac	5,840	0	0	0
Jurd Way Bus Shelter	6,150	0	0	0
Manchester/York Road Improvement	(40)	0	0	0
Netley Abbey School - Crossing Improvement	2,920	0	0	0
Netley Abbey School - Cycle and Scooter Parking	9,000	0	0	0
Netley Abbey Station Road Rec Ground	0	74,190	93,520	0
Netley Station Entrance	920	20,000	17,080	0
Old Netley Portsmouth Road Pedestrian Cross Over	580	0	0	0
Old Netley Recreation Ground Pavilion	0	13,790	0	19,070
Pedestrian Refuge at Bridge Road Bursledon	0	0	0	16,000
Peewit Hill Fence	0	0	0	2,000
Pilands Wood MUGA	0	63,440	50,130	15,000
Portsmouth Road Forge Close Bush Shelter	6,050	0	590	0
Priory Road Allotment Site	1,820	0	0	0
Rural Footpaths	0	7,500	0	7,500
Safety Improvements Victoria Rd	0	5,870	6,910	0
Satchell Lane Pedestrian Refuge	0	0	0	18,000
St Andrews Church Priory Centre	25,000	0	0	0
St Andrews Churchyard New Paths	0	5,250	6,750	0
St Marys Feasibility Study	5,680	0	0	0
Street Name Plates BHH	9,300	4,800	5,040	4,800
Turning Circle Satchell Lane	0	78,750	0	0
Woodland Park	0	4,130	0	4,360
	<b>319,580</b>	<b>436,290</b>	<b>365,390</b>	<b>192,180</b>
<b>Local Area Committee - Chandler's Ford and Hiltingbury</b>				
Ashdown Road Feasibility Study	0	0	2,000	0
Baddesley Road Bus Stop Hardstanding	0	0	1,060	0
Bodycoats Road Traffic Calming	70,100	3,000	12,410	0
CFH Unallocated Resources	0	0	2,980	0
Community Notice Boards	0	0	16,140	0
Countryside Planting Schemes	4,480	0	180	0
Cuckoo Bushes Improvements	0	0	1,000	13,000
Fryern Recreation Ground and Lincoln Valley Goal Posts	5,190	9,800	10,120	0
Fryern Recreation Ground Play Equipment	0	0	45,090	0

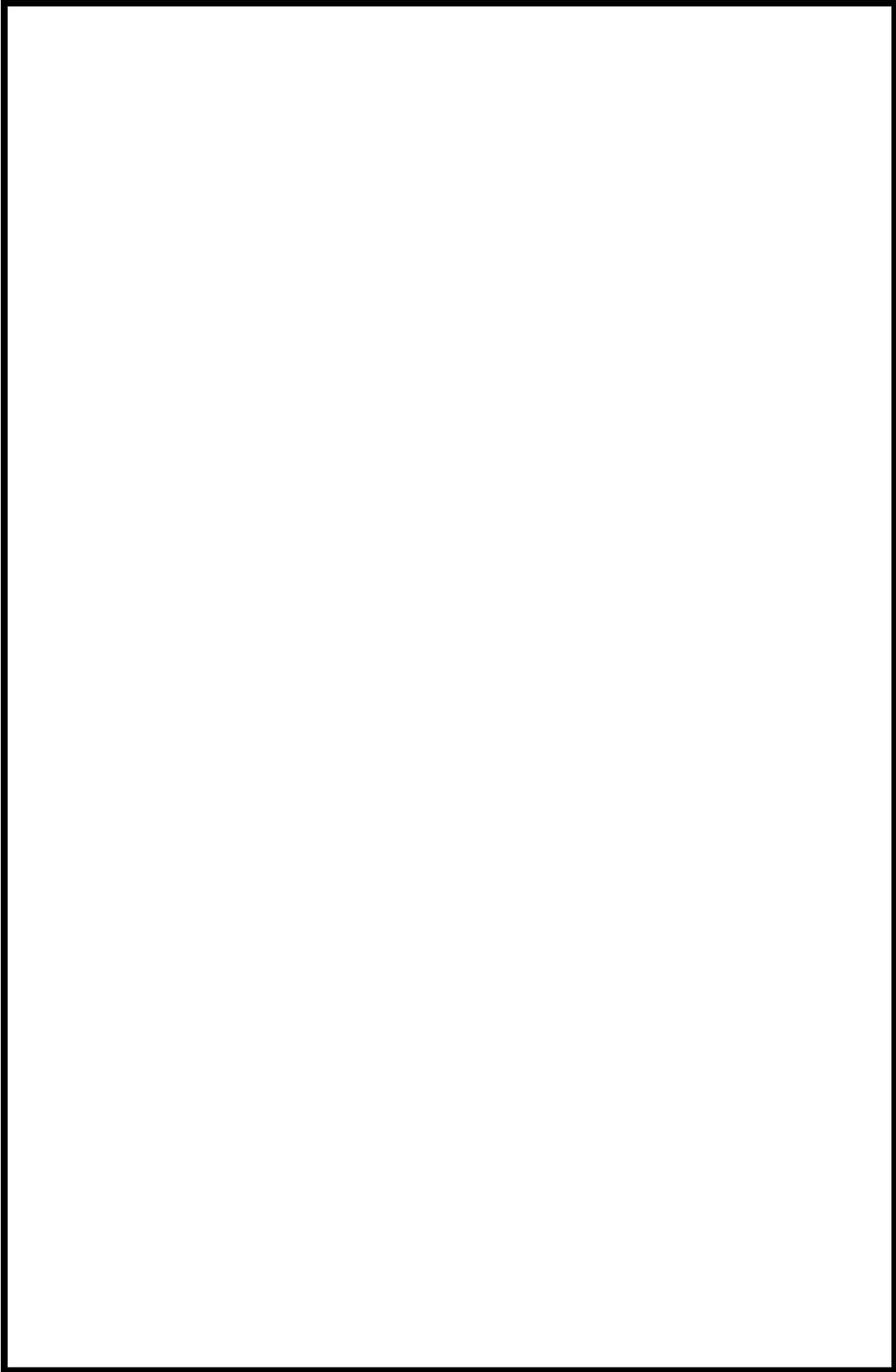
<b>COMMUNITY INVESTMENT PROGRAMME</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Hiltingbury Community Association	0	0	0	200,000
Hiltingbury Community Building	40,040	0	177,850	0
Hiltingbury Extended Play Area	0	0	0	12,190
Hiltingbury Lakes, Walkways, Seating and Signs	0	0	1,000	26,790
Hiltingbury Recreation Ground Car Park Resurfacing	450	0	0	0
Hiltingbury Recreation Ground Youth Facilities	3,550	0	0	0
Hiltingbury Road to Pavilion Car Park - Access Road	1,320	0	0	0
Hiltingbury Tennis Courts Perimeter Fencing	26,980	0	0	0
Hocombe Mead Paths	0	13,750	19,580	0
Hursley Road Crossing	0	0	5,730	0
Kingsway Shops Bus Shelter	0	0	270	0
Mead Road Footbridge	530	0	0	0
Mower for Hiltingbury and Fryern Recreation Ground	0	0	4,000	0
North Millers Dale Play Area / Landscaping	(740)	0	0	0
North Millers Dale Surgery Car Park	0	0	740	0
North Millers Dale traffic calming	480	0	0	0
Pavilion Car Park Hiltingbury Rec Resurfacing CCTV	0	55,310	67,690	0
Pennine Way Rec Ground Goal Post/Seating	0	9,000	9,000	0
Pennine Way Rec Ground Improvements	0	41,000	22,600	0
Street Name Plates CFH	12,290	5,100	6,400	5,100
Toynbee School Floodlighting For MUGA	0	50,110	51,720	0
Toynbee School to Leigh Rd	0	88,000	81,140	0
Toynbee School to Leigh Rd - Safe Cycling Route	16,220	0	0	0
Traffic Orders	0	6,630	5,780	0
	<b>180,890</b>	<b>281,700</b>	<b>544,480</b>	<b>257,080</b>
<b><u>Local Area Committee - Eastleigh</u></b>				
14th Scout Group HQ	0	0	9,000	0
Age Concern Grant	10,000	0	0	0
Archers and Toynbee Link Road	0	0	17,970	0
Bandstand at Leigh Road Recreation Ground	0	0	32,410	0
Belmont Hall	0	1,040	9,620	0
Blenheim Road CCTV	0	0	27,000	0
Blenheim Road Kickabout Area	12,440	0	1,070	2,000
Boyatt Wood Cycleway	950	5,000	0	8,070
Broadlands Avenue Bus Stop	4,740	0	2,480	0
Campbell Road Safety Fencing	0	0	4,500	0
Cherbourg Primary School Crossing	0	0	6,000	0
Chestnut Avenue Dragons Teeth	0	0	1,540	0
Crestwood School Sports Grant	0	0	2,500	0
Dew Lane Cycleway Signs	0	0	3,000	0
Dog Bins	0	0	0	420
Eastleigh Local Area Committee Notice Boards	0	0	2,000	0
Eastleigh Unallocated Resources	0	0	190	0
Eastleigh Youth Facility	0	0	5,000	181,350
Engraved Paving Stones	5,180	9,000	700	11,920
Feasibility Study Monks Way	(950)	0	0	0
Fleming Park Skateboard Facility	21,190	7,000	0	0
Fleming Park Tennis Courts and Accommodation	5,540	0	0	0
Freespace Skate Bowl	0	62,000	71,500	10,500
Gates to Various Play Areas	1,530	0	0	0
Greenfinch Close Improvements	0	0	10,000	0
Lakeside Country Park Replacement Buildings	24,580	0	0	0

<b>COMMUNITY INVESTMENT PROGRAMME</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Lakeside Country Park Security	0	0	5,500	0
Lakeside Country Park TRO	0	0	3,000	3,000
Lakeside Replacement Changing Facilities	0	0	1,230	0
Lakeside Signs and Cycle Facilities	2,690	0	1,670	0
Landscaping - High Street and Gratham Road	0	1,110	0	0
Lawn Road Play Area	30	0	0	0
Leigh Road Recreation Ground	10,340	0	0	0
Leigh Road Recreation Ground Improvements	0	0	0	8,000
Leigh Road Recreation Ground Play Area	0	0	119,120	0
Market and High Street Signs and Bollards	0	0	680	0
Mitchell Road Taxi Rank	340	0	0	0
North End Copse Play Facilities	0	35,000	0	0
Pirelli Grant	0	36,600	0	36,600
Project Freespace	39,630	87,430	29,560	48,000
Railway Wheels Reinstallation	700	0	0	0
Refurbishment of Play Areas	1,630	0	0	0
Street Name Plates Eastleigh	13,340	6,600	19,140	6,600
The Point Hearing Loop	0	0	3,000	0
TRO Magpie Lane and Nightingale Avenue	0	0	6,500	0
Twyford Road Gateway Feasibility Study	3,580	18,900	10,150	5,000
Twyford Road Roundabout	3,820	10,460	0	10,480
Verge Parking Restrictions	0	2,600	0	0
Wells Place Footpath	0	0	15,000	0
Wide Lane Bank	0	0	3,460	2,210
Youth Facility	0	0	0	200,000
	<b>161,300</b>	<b>282,740</b>	<b>424,490</b>	<b>534,150</b>
<b><u>Local Area Committee - Hedge End, West End and Botley</u></b>				
10th North Itchen Scouts	1,030	0	0	0
All Saints Church Grant	12,500	0	0	0
Botleigh/Locke Road Play Area	30,550	0	0	0
Botley C of E School Play Trail	1,750	0	0	0
Botley CCTV Cameras	8,030	1,680	0	2,650
Botley MTI	0	2,800	0	2,800
Botley Recreation Changing Rooms	0	6,610	36,300	0
Botley Road Pedestrian Refuge	6,800	0	0	2,270
Botley Transport Initiatives	1,490	9,940	300	7,720
Botley Village Hall	1,000	0	0	0
Bursledon Road Lighting	16,950	3,050	0	3,170
Bus Shelters Hedge End	9,820	0	0	0
Disabled Access - 2000 Centre	900	0	0	0
Drummond Community Centre Grant	0	13,400	0	13,830
Feasibility Studies HEWEB	750	1,000	0	1,000
Freegrounds STP	16,990	0	6,480	0
Greta Park Play and Youth Facilities	27,290	3,200	0	4,370
Hatch Grange Play Area	14,080	0	0	0
Hedge End Transport Initiatives	10,130	0	4,290	3,950
Hedge End Village Hall Grant	1,500	0	0	0
Hedgerow Walk Lighting	590	210	210	0
HEWEB Unallocated Resources	0	0	10	0
Hilldene Community Association Grant	14,400	0	0	0
Hogsty Copse Nature Reserve	0	10,500	2,100	8,400
IVCP Cycle Facilities	0	12,500	12,900	0

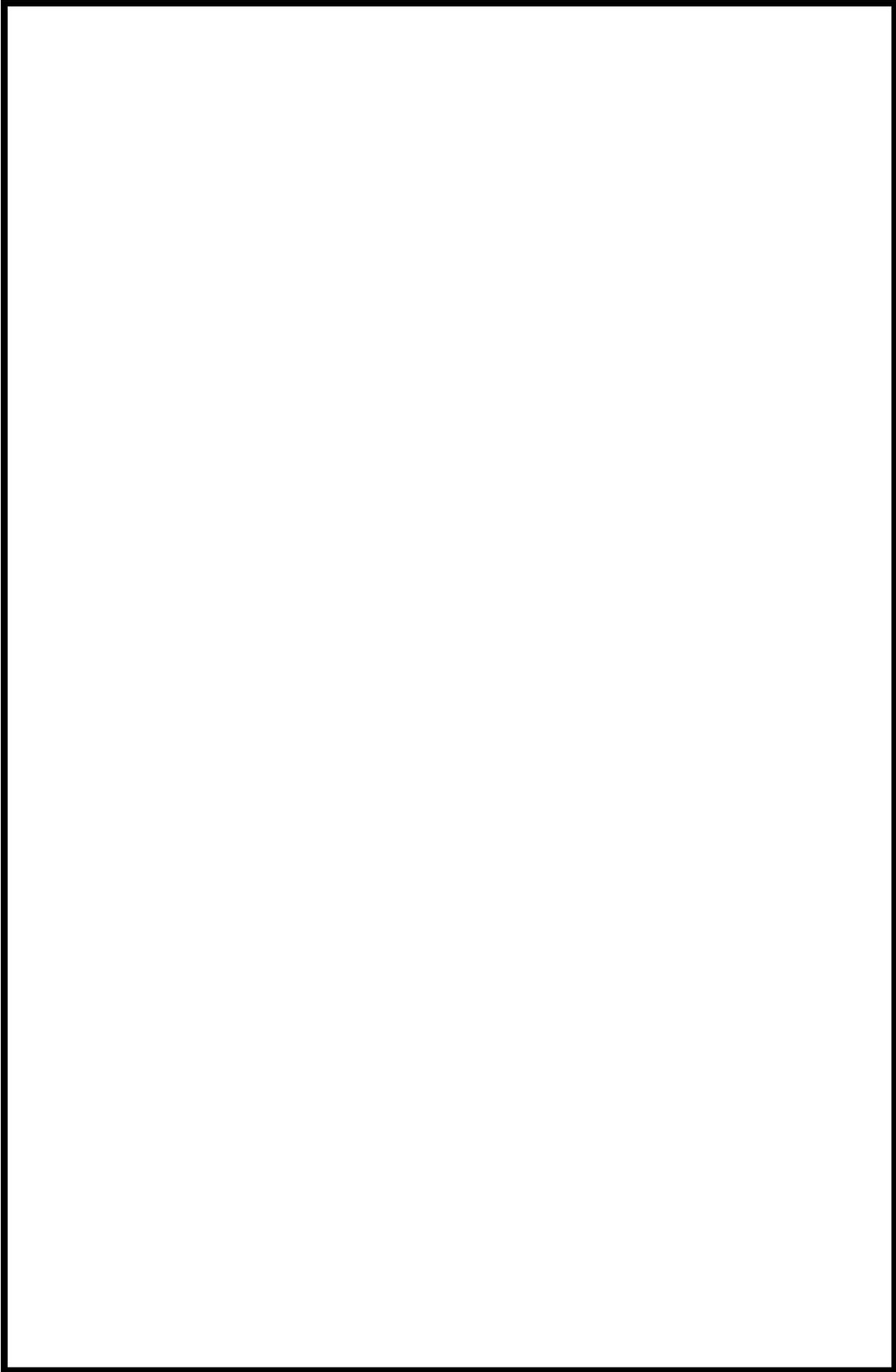
<b>COMMUNITY INVESTMENT PROGRAMME</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
IVCP New Build	10,970	3,080	1,040	0
IVCP Public Areas	5,640	22,560	26,610	0
Kings Copse Avenue	0	900	430	470
Lower Northam Road Pedestrian Refuge	220	1,070	20	1,090
Management Fund Minor Works	0	0	0	10,000
Moorgreen Meadows	1,430	17,700	5,500	12,190
Moorgreen Recreation Ground Play Area	13,920	0	0	0
Norman Rodaway Recreation Ground	990	11,220	4,800	0
Oatlands Road / Crescent Lighting	7,920	0	0	0
Open Space Nelson Gardens	0	1,940	2,000	0
Play Area Nelson Gardens	1,570	0	0	0
Pudbrook Improvements	2,370	1,370	1,320	100
Street Name Plates HEWEB	31,850	8,700	13,310	8,700
St John's Gateway Lighting	0	0	0	5,000
St John's Road Gateway	0	0	4,460	5,000
St Luke's Surgery	0	0	5,200	0
Studio / Theatre at Wildern School	5,110	0	0	0
Telegraph Woods	0	11,410	1,550	9,860
Tollbar Way CCTV	2,500	0	0	0
Townhill Junior School MUGA	70	0	0	0
Upmill Close Open Space	0	4,040	3,400	770
Wellstead School	0	0	10,000	0
West End Copse Improvements	1,760	3,650	800	2,890
West End Transport Initiatives	270	6,830	7,570	5,400
Wildern Community Facilities	33,250	0	4,850	9,560
Wildern Learning Centre	0	20,000	0	0
Wildern MUGA	27,480	0	0	0
Wildern Nature Reserve/Bottom Copse	0	25,790	12,750	3,040
Wildern Sculpted Bench	1,650	0	0	0
Wildern Studio Theatre	0	0	4,000	16,640
	<b>325,520</b>	<b>205,150</b>	<b>172,200</b>	<b>140,870</b>
<b><u>Urban Regeneration</u></b>				
41 The Crescent	0	0	390	0
Allotment Compensations	0	0	1,000	30,230
Allotment Enquiry	0	0	2,430	0
Bursledon Library	0	277,350	0	0
Central Precinct	14,920	0	0	0
Community Facility Redevelopment	0	0	22,750	10,000
Corporate Project Management	7,460	0	39,740	0
Dowd's Farm Public Art	0	0	11,000	29,300
Existing Allotment Sites Relocation	0	0	3,130	0
Falkland Court Extension	0	0	0	170,000
41 The Crescent	440	0	0	0
Allotment Compensations	14,340	0	0	0
Allotment Enquiry	4,390	0	0	0
Boyatt Lane Allotment Relocation	3,380	0	0	0
Bursledon Library	5,940	0	0	0
Chestnut Avenue Allotment Relocation	4,030	0	0	0
Community Facility Redevelopment	2,429,770	0	0	0
Hamble Square	0	0	2,590	0
Hamble Square Project	379,280	0	0	0
Knowle Park Public Art	0	0	0	25,000

**COMMUNITY INVESTMENT PROGRAMME**

	<b>2007/08 Outturn £</b>	<b>2008/09 Original £</b>	<b>2008/09 Revised £</b>	<b>2009/10 Original £</b>
South Hampshire Strategic Employment Zone	660,930	0	0	0
Nightingale Centre	9,200	0	0	0
Park/Point Feasibility Study	6,000	3,000	0	0
Woodside Avenue Allotment Relocation	8,030	0	0	0
Pirelli Art Work	19,820	102,200	7,000	93,670
Planning Delivery Grant	0	0	1,000	7,000
Swan Centre Public Art	0	0	23,090	0
Swan Centre Transport	0	0	200,000	0
Town Centre Property	0	0	4,180,000	630,000
Wessex House 3rd Floor Refurbishment	17,130	0	0	0
Wessex House Maintenance	0	60,000	0	0
Woodside Avenue Allotment Relocation	0	20,320	61,490	72,000
Woodside Avenue Guide Hut Demolition	12,260	0	740	0
	<b>3,597,320</b>	<b>462,870</b>	<b>4,556,350</b>	<b>1,067,200</b>
<b>Total EBC Community Investment Programme</b>	<b>10,359,070</b>	<b>8,869,610</b>	<b>12,227,370</b>	<b>10,314,520</b>
Hampshire County Council capital schemes (expenditure by EBC reimbursed by HCC)	189,090	200,000	325,710	269,000
Test Valley Borough Council capital schemes (expenditure by EBC reimbursed by TVBC)	0	0	2,860	3,000
CIP Salaries	0	0	115,000	0
<b>Total Combined Community Investment Programme</b>	<b>10,548,160</b>	<b>9,069,610</b>	<b>12,670,940</b>	<b>10,586,520</b>



# APPENDICES



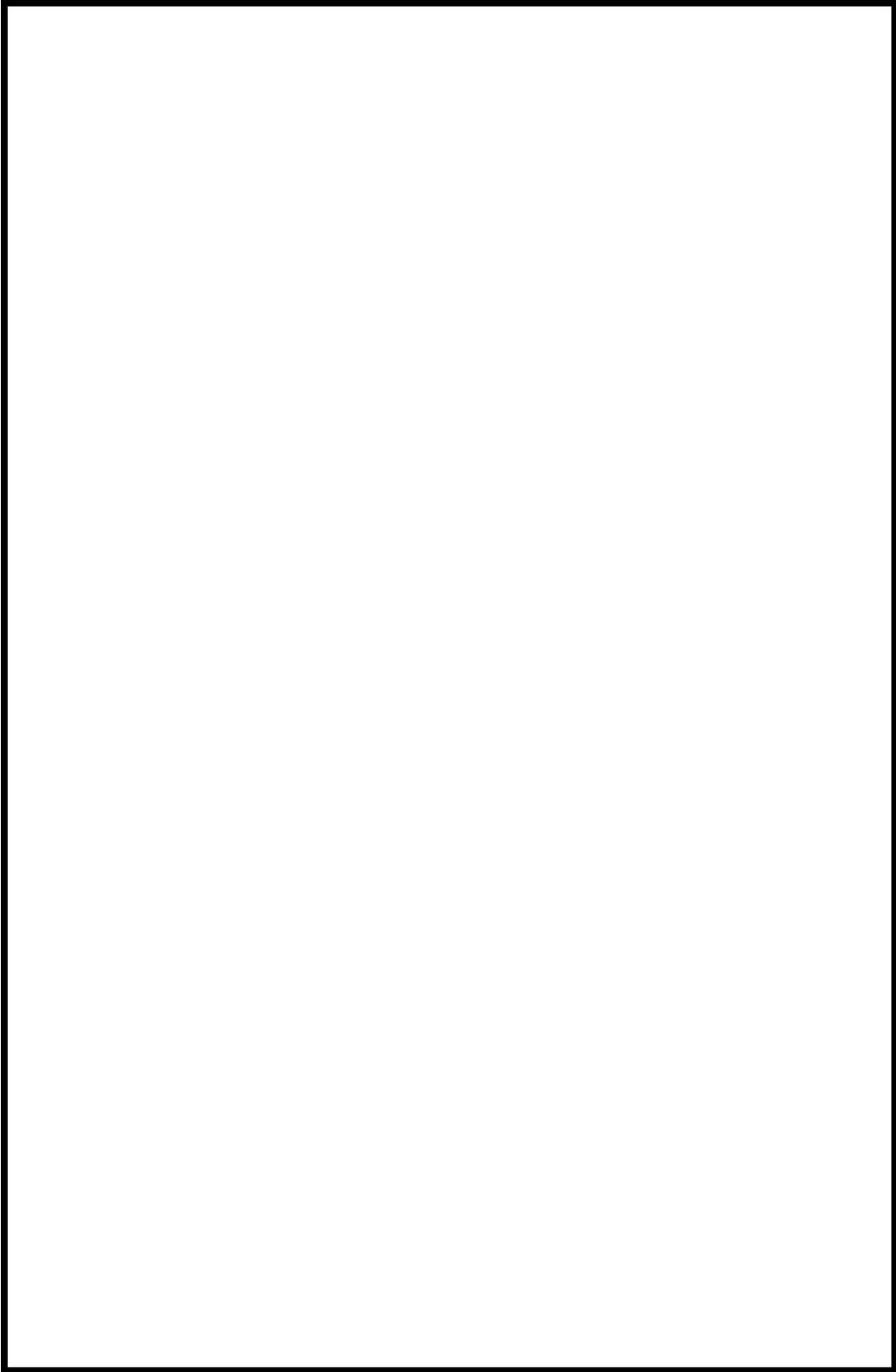
APPENDIX A		2008/09 Original Budget £	2009/10 Original Budget £
STAFFING			
Building Control	Salary & Travel	341,570	0
	Recruitment & Retention	6,990	0
		348,560	0
Chief Executive	Salary & Travel	832,910	806,630
	Temporary Staff	10,940	11,170
	Recruitment & Retention	98,690	40,960
		942,540	858,760
Countryside and Trees	Salary & Travel	560,850	476,850
	Temporary Staff	17,510	27,780
	Recruitment & Retention	13,080	10,660
		591,440	515,290
Culture	Salary & Travel	594,540	626,390
	Wages (incl Casual)	95,790	74,610
	Temporary Staff	11,500	9,540
	Recruitment & Retention	550	710
		702,380	711,250
Development Control	Salary & Travel	1,103,180	1,075,710
	Recruitment & Retention	(37,480)	(38,550)
		1,065,700	1,037,160
Direct Services	Salary & Travel	2,126,450	1,606,780
	Wages (incl Casual)	1,595,910	2,123,030
	Temporary Staff	13,320	13,860
	Recruitment & Retention	5,180	36,160
		3,740,860	3,779,830
Financial Services	Salary & Travel	1,046,420	1,009,790
	Wages (incl Casual)	0	29,310
	Temporary Staff	10,510	8,200
	Recruitment & Retention	(520)	1,700
		1,056,410	1,049,000
Housing & Health	Salary & Travel	1,529,070	1,483,730
	Recruitment & Retention	11,630	26,200
		1,540,700	1,509,930
Human Resources	Salary & Travel	443,460	423,720
	Wages (incl Casual)	77,570	85,520
	Temporary Staff	9,750	9,850
	Recruitment & Retention	0	760
		530,780	519,850

APPENDIX A		2008/09 Original Budget £	2009/10 Original Budget £
STAFFING			
ICT	Salary & Travel	749,080	820,740
	Recruitment & Retention	4,170	4,280
		753,250	825,020
Legal and Democratic Services	Salary & Travel	897,770	876,620
	Temporary Staff	4,640	4,760
	Recruitment & Retention	970	1,000
		903,380	882,380
Local Areas	Salary & Travel	868,780	923,300
	Wages (incl Casual)	0	18,930
	Recruitment & Retention	4,460	7,290
		873,240	949,520
Planning Policy & Regeneration	Salary & Travel	1,332,470	1,357,920
	Wages (incl Casual)	1,600	1,630
	Temporary Staff	9,350	(3,040)
	Recruitment & Retention	20,000	12,860
		1,363,420	1,369,370
Revenue and Benefits	Salary & Travel	1,195,850	1,221,420
	Recruitment & Retention	26,100	15,060
		1,221,950	1,236,480
Transportation & Engineering	Salary & Travel	1,558,030	1,612,260
	Temporary Staff	990	1,030
	Recruitment & Retention	1,180	4,080
		1,560,200	1,617,370
		17,194,810	16,861,210
Summary	Salary & Travel	15,180,430	14,321,860
	Wages	1,770,870	2,333,030
	Temporary Staff	88,510	83,150
	Recruitment & Retention	155,000	123,170
		17,194,810	16,861,210
	TOTAL EMPLOYEES BUDGET:	17,194,810	16,861,210
	STAFF TURNOVER SAVING:	(380,000)	(380,000)
	NET EMPLOYEE BUDGET:	16,814,810	16,481,210

<b>APPENDIX B</b>							
<b>PRACTICE ACCOUNTS AND SERVICE UNITS</b>	Financial Services	Housing & Health	Customer Service & ICT	Countryside & Trees	Planning Policy & Regeneration	Local Areas	Direct Services
Employees	935,900	1,572,510	394,270	455,110	662,410	629,180	757,520
Service Units	20,010	0	0	72,660	0	0	0
Property	1,230	1,600	5,590	14,730	0	0	100
Supplies & Services	39,760	9,930	442,720	12,730	2,340	1,250	12,440
Transport & Plant	50	420	870	41,770	1,000	0	11,490
Administrative Costs	36,870	45,150	55,640	17,810	11,030	14,870	42,730
Admin Apportioned Costs	289,200	235,020	83,100	106,820	100,410	106,810	112,600
Asset Rental	12,340	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>1,335,360</b>	<b>1,864,630</b>	<b>982,190</b>	<b>721,630</b>	<b>777,190</b>	<b>752,110</b>	<b>936,880</b>
Government Grants	(750)	0	0	(7,000)	0	0	(21,620)
	(1,330)	0	0	0	0	0	0
Customer And Client Receipts	(1,080)	(110)	0	0	0	(60)	0
<b>Total Income</b>	<b>(3,160)</b>	<b>(110)</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>(60)</b>	<b>(21,620)</b>
<b>TOTAL - Recharged to Borough Council Services</b>	<b>1,332,200</b>	<b>1,864,520</b>	<b>982,190</b>	<b>714,630</b>	<b>777,190</b>	<b>752,050</b>	<b>915,260</b>

<b>APPENDIX B</b>						
<b>PRACTICE ACCOUNTS AND SERVICE UNITS</b>	Human Resources	Chief Executive	Legal & Democratic Services	Culture	Transportation & Engineering Services	Development Control
Employees	393,130	887,580	753,110	178,260	1,073,380	1,113,790
Service Units	0	40,040	75,200	0	0	21,190
Property	30	0	4,070	0	0	60
Supplies & Services	8,920	5,710	25,450	3,530	8,090	17,470
Transport & Plant	0	480	0	0	30	0
Administrative Costs	80,080	22,880	18,380	10,310	17,460	62,250
Admin Apportioned Costs	110,780	182,300	155,050	40,680	138,170	258,290
<b>Total Expenditure</b>	<b>592,940</b>	<b>1,138,990</b>	<b>1,031,260</b>	<b>232,780</b>	<b>1,237,130</b>	<b>1,473,050</b>
Customer And Client Receipts	0	(340)	(40)	0	0	0
<b>Total Income</b>	<b>0</b>	<b>(340)</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - Recharged to Borough Council Services</b>	<b>592,940</b>	<b>1,138,650</b>	<b>1,031,220</b>	<b>232,780</b>	<b>1,237,130</b>	<b>1,473,050</b>

<b>INCOME AND EXPENDITURE ACCOUNT</b>				
	<b>2007/08 Outturn £</b>	<b>2008/09 Original £</b>	<b>2008/09 Revised £</b>	<b>2009/10 Original £</b>
Net cost of services	18,511,470	21,512,680	22,354,080	20,983,100
<b><u>Authority Management Revenue Account</u></b>				
Precepts of local precepting authorities	1,867,720	2,000,000	1,970,390	2,100,000
Interest payable and similar contributions	299,990	292,050	270,000	229,720
Interest and investment income	(1,257,850)	(1,353,840)	(1,303,430)	(465,340)
Pensions interest and expected	750,000	650,000	900,000	900,000
Extraordinary items	0	0	0	0
<b>Total authority management revenue account</b>	<b>1,659,860</b>	<b>1,588,210</b>	<b>1,836,960</b>	<b>2,764,380</b>
<b><u>General Revenue Main Funding Sources</u></b>				
Collection Fund surplus	(7,563,720)	(7,922,720)	(7,893,110)	(8,121,990)
Non service specific government funding	(1,066,350)	(927,390)	(927,390)	(1,439,400)
NNDR distribution from pool	(6,354,130)	(6,661,860)	(6,661,860)	(6,236,230)
<b>Total general revenue main funding sources</b>	<b>(14,984,200)</b>	<b>(15,511,970)</b>	<b>(15,482,360)</b>	<b>(15,797,620)</b>
<b><u>Amounts Excluded By Statute</u></b>				
Depreciation and impairment of fixed assets	(1,817,850)	(1,959,720)	(2,161,060)	(2,149,330)
Gains and losses on fixed asset disposal	0	0	0	0
Government grant deferred amortisation	2,327,510	1,866,120	2,108,790	1,859,090
Deferred charges	(4,776,000)	(5,951,040)	(5,734,000)	(5,302,000)
FRS17 pensions adjustment	(3,750,000)	(3,100,000)	(4,400,000)	(4,400,000)
FRS17 employers contribution	2,120,000	2,050,000	2,500,000	2,500,000
<b>Total amounts excluded by statute</b>	<b>(5,896,340)</b>	<b>(7,094,640)</b>	<b>(7,686,270)</b>	<b>(7,492,240)</b>
<b><u>Amounts Included By Statute</u></b>				
Statutory provision for debt repayments	145,670	146,130	139,840	213,790
Capital charged to GFB	271,140	145,330	145,330	144,880
<b>Total amounts included by statute</b>	<b>416,810</b>	<b>291,460</b>	<b>285,170</b>	<b>358,670</b>
<b><u>Transfers</u></b>				
Transfers from developers' contributions	(231,940)	(58,860)	(89,270)	(53,000)
Developers' contributions to revenue	231,940	0	89,270	0
Net transfers to / from earmarked reserves	(109,520)	0	0	0
Net transfers to / from capital	32,530	0	36,630	0
Net transfers re LAC capital	35,060	0	37,440	0
Net transfers re LAC revenue	(115,660)	0	(272,040)	0
Net transfers re revenue	61,010	(19,750)	(82,530)	(208,270)
<b>Total transfers</b>	<b>(96,580)</b>	<b>(78,610)</b>	<b>(280,500)</b>	<b>(261,270)</b>
Transfers to / from reserves	(388,980)	707,130	1,027,080	555,020



## **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.

The classifications used in this budget book are:

### **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  
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