

**EASTLEIGH BOROUGH COUNCIL
BUDGET BOOK 2008 - 09 - CONTENTS**

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The compilation of the Revised Budget for 2007/08 and Base Budget for 2008/09 incorporates requirements in accordance with CIPFA's Statement of Recommended Practice for 2007. New transactions in relation to the revenue effect of capital expenditure which does not result in the creation of fixed assets is therefore incorporated into this budget plan. These new transactions (termed "Deferred Charges" and "Government Grants Deferred") are therefore included in the budget plan, and the result of these new budgets can make year on year comparison difficult for individual budget headings.

The summation of all of these additional transactions is ZERO and therefore has no overall effect on the budgeted finances of the Council. However, introducing these new transactions ensures that the Council adheres to best accounting practice for this year and all future years.

**EASTLEIGH BOROUGH COUNCIL
BUDGET 2008-09**

FOREWORD

INTRODUCTION

1. Eastleigh Borough Council's 2008-09 budget was approved by Council on the 25th February 2008. 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 2008-09. The settlements are:

| | 2007-08 | 2008-09 |
|------------------------------|-------------------|-------------------|
| | £ | £ |
| Revenue Support Grant | 1,066,350 | 927,380 |
| Business Rate Income | 6,354,130 | 6,661,860 |
| Total External Finance | <u>7,420,480</u> | <u>7,589,240</u> |
| | | |
| Council Tax Fund Surplus | 80,970 | 132,670 |
| Community Charge | 1,400 | 990 |
| Council Tax Income | 5,613,630 | 5,789,060 |
| Net General Fund Requirement | <u>13,116,480</u> | <u>13,511,960</u> |

EXPENDITURE RELATING TO THE NON – PARISHED AREA

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

| | £ |
|--|---------|
| <u>Special Expenses in Non - Parished Areas</u> | |
| Allotments | 56,409 |
| Bowls Facilities | 18,764 |
| Bus Shelters | 8,576 |
| Cemeteries | 33,816 |
| Children's Play Areas | 37,730 |
| Christmas Lighting | 28,630 |
| Cranbury Community Centre | 12,006 |
| Crestwood | 18,588 |
| Eastleigh Carnival | 0 |
| Eastleigh Town Centre Christmas Event | 10,000 |
| Playing Fields | 330,721 |
| Police Community Support Officers | 31,140 |
| Public Toilets | 67,895 |
| | |
| Total | 654,275 |

| | |
|--|---------|
| <u>Special Expenses in Parished Areas</u> | |
| Bishopstoke | 28,150 |
| Botley | 1,845 |
| Bursledon | 3,516 |
| Fair Oak and Horton Heath | 4,530 |
| Hamble-le-Rice | 10,680 |
| Hedge End | 0 |
| Hound | 8,921 |
| West End | 8,644 |
| | 66,286 |
| | |
| Total of all Special Expenses | 720,561 |

COUNCIL TAX

4. The Council meeting of 22nd November 2007 resolved that the taxbase for 2008-09 be as follows:

| | £ |
|--|-----------|
| Eastleigh and the Non – Parished Areas | 16,567.52 |
| Parished Areas | 26,877.56 |
| Total | 43,445.08 |

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

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

$$\frac{5,789,060 - 720,561}{43445.08} = \text{£}116.66$$

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

$$\frac{\pounds 5,789,060}{\pounds 43,445.08} = \pounds 133.25$$

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

| | Special Expenses £ | Council Taxbase £ | Council Tax (Special) £ |
|---------------------------|-----------------------------------|----------------------------------|--|
| Bishopstoke | 28,150 | 3344.08 | 8.42 |
| Botley | 1,845 | 1927.21 | 0.96 |
| Bursledon | 3,516 | 2249.40 | 1.56 |
| Fair Oak and Horton Heath | 4,530 | 3632.32 | 1.25 |
| Hamble-le-Rice | 10,680 | 1900.16 | 5.62 |
| Hedge End | 0 | 6981.84 | 0.00 |
| Hound | 8,921 | 2452.51 | 3.64 |
| West End | 8,644 | 4390.04 | 1.97 |
| | 66,286 | 26,877.56 | |
| Non – Parished Area | 654,275 | 16567.52 | 39.49 |

RESERVES

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

| | 2007-08 £'000 (Revised) | 2008-09 £'000 |
|----------------------------|--|--------------------------|
| Opening Balance | (2,687) | (2,099) |
| Draw from balances in year | 588 | 706 |
| Closing balance 31 March | (2,099) | (1,393) |

SUMMARY

9. The Council has succeeded in setting a balanced budget for 2008-09. The following pages of this book set out in detail:

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

| COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS | | | | | | |
|--|---------------------|----------------------|---------------------|-------------------|---------------------|--------------------|
| Demand 2008-09 Band D Property | Parish £ | Borough £ | County £ | Fire £ | Police £ | Total £ |
| Bishopstoke | 23.92 | 125.08 | 999.00 | 58.23 | 135.54 | 1341.77 |
| Botley | 92.93 | 117.62 | 999.00 | 58.23 | 135.54 | 1403.32 |
| Bursledon | 37.30 | 118.22 | 999.00 | 58.23 | 135.54 | 1348.29 |
| Fair Oak and Horton Heath | 85.98 | 117.91 | 999.00 | 58.23 | 135.54 | 1396.66 |
| Hamble-le-Rice | 83.95 | 122.28 | 999.00 | 58.23 | 135.54 | 1399.00 |
| Hedge End | 82.99 | 116.66 | 999.00 | 58.23 | 135.54 | 1392.42 |
| Hound | 107.73 | 120.30 | 999.00 | 58.23 | 135.54 | 1420.80 |
| West End | 71.05 | 118.63 | 999.00 | 58.23 | 135.54 | 1382.45 |
| Non – Parish Areas (Special Expenses) | 0.00 | 156.15 | 999.00 | 58.23 | 135.54 | 1348.92 |

| COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS | | | | | |
|--|---------------------|---------------------------------------|-------------------------------------|-------------------------------------|---|
| | Tax Base | Parish Council Precept | Parish Tax at Band D | EBC Special Expenses | EBC Special Expenses at Band D |
| Bishopstoke | 3344.08 | 80,000 | 23.92 | 28,150 | 8.42 |
| Botley | 1927.21 | 179,105 | 92.93 | 1,845 | 0.96 |
| Bursledon | 2249.40 | 83,902 | 37.30 | 3,516 | 1.56 |
| Fair Oak and Horton Heath | 3632.32 | 312,292 | 85.98 | 4,530 | 1.25 |
| Hamble-le-Rice | 1900.16 | 159,526 | 83.95 | 10,680 | 5.62 |
| Hedge End | 6981.84 | 579,450 | 82.99 | 0 | 0.00 |
| Hound | 2452.51 | 264,199 | 107.73 | 8,921 | 3.64 |
| West End | 4390.04 | 311,919 | 71.05 | 8,644 | 1.97 |
| Non – Parish Areas (Special Expenses) | 16567.52 | 0.00 | 0.00 | 654,275 | 39.49 |

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £116.66 for 2008-09

BUDGET MOVEMENTS

| | 2007-08 Revised Budget £000 | 2008-09 Original Budget £000 | Ongoing £000 |
|-----------------------------------|--------------------------------------|---------------------------------------|---------------------|
| Budget Management Items | 635 | 0 | 0 |
| Inflation/Pay Awards | 61 | 292 | 292 |
| Efficiency Savings | (109) | (389) | (354) |
| Employers Superannuation | 0 | 75 | 75 |
| Unavoidable Growth | 43 | 194 | 194 |
| Additional Income | (84) | (185) | (185) |
| LABGI | (60) | 0 | 0 |
| PDG | (144) | 0 | 0 |
| Borrowing/Investment | (237) | (462) | (182) |
| Minimum Revenue Provision | 3 | (3) | 1 |
| Capital Recharges | 10 | (22) | (22) |
| Revenue Contribution to Capital | (123) | (352) | (347) |
| Developers Contribution – Revenue | (340) | 0 | 0 |
| Earmarked Reserves | 68 | 527 | 0 |
| Sub Total | (277) | (325) | (529) |

Approved Growth

Regeneration and Resources

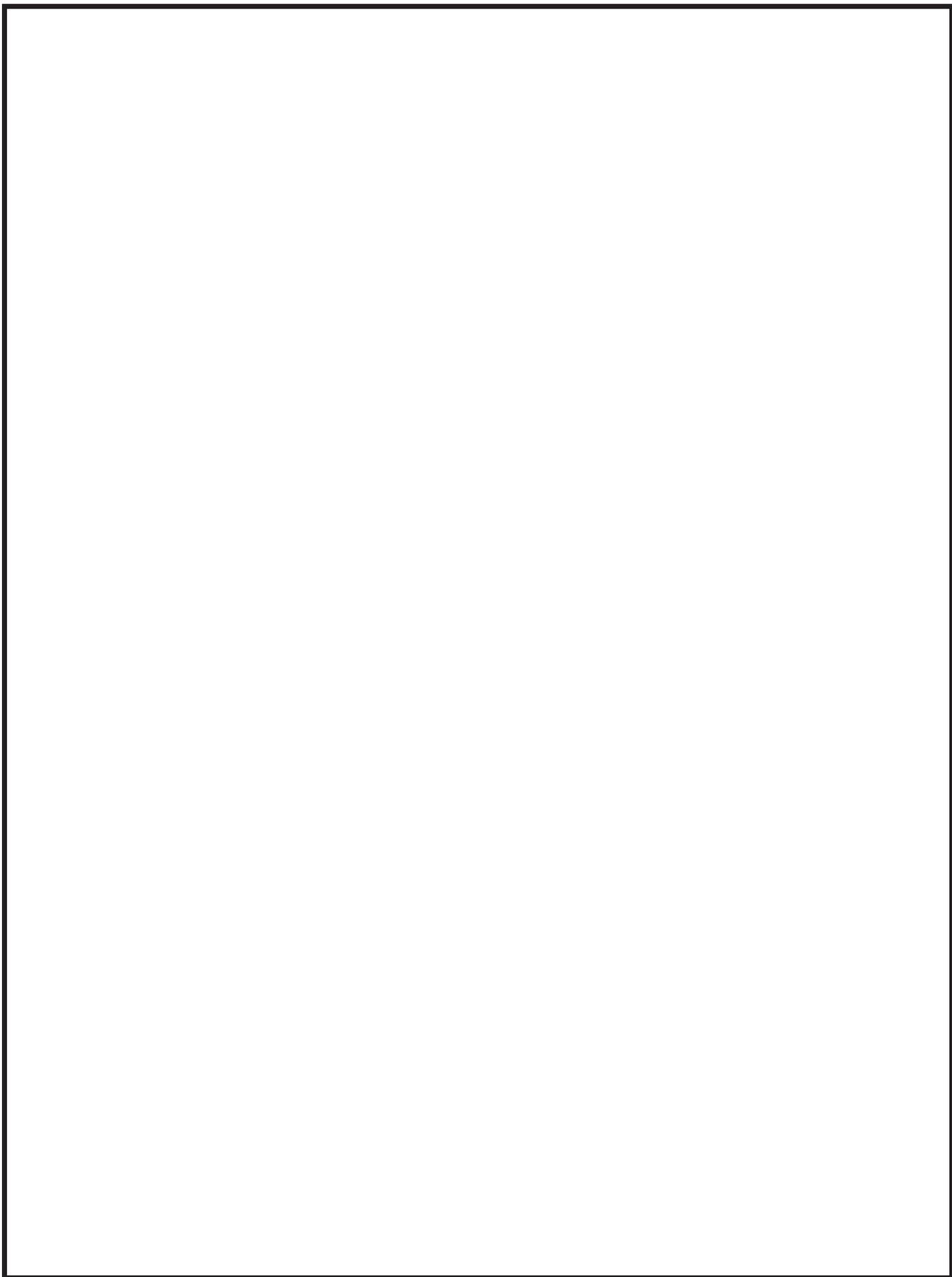
| | | | |
|--------------------------------|------------|------------|------------|
| Asset management plan | 20 | 0 | 0 |
| Development Control Unit | 255 | 65 | 65 |
| Elections | 0 | 6 | 6 |
| External audit fees | 0 | 17 | 17 |
| Land charges | 50 | 100 | 100 |
| Member training | 13 | 14 | 14 |
| Parish council review | 0 | 20 | 0 |
| PUSH subscription | 0 | 20 | 20 |
| Reshaping | 49 | 43 | 0 |
| Revenue funding of IT licences | 28 | 28 | 28 |
| | 415 | 313 | 250 |

Environment

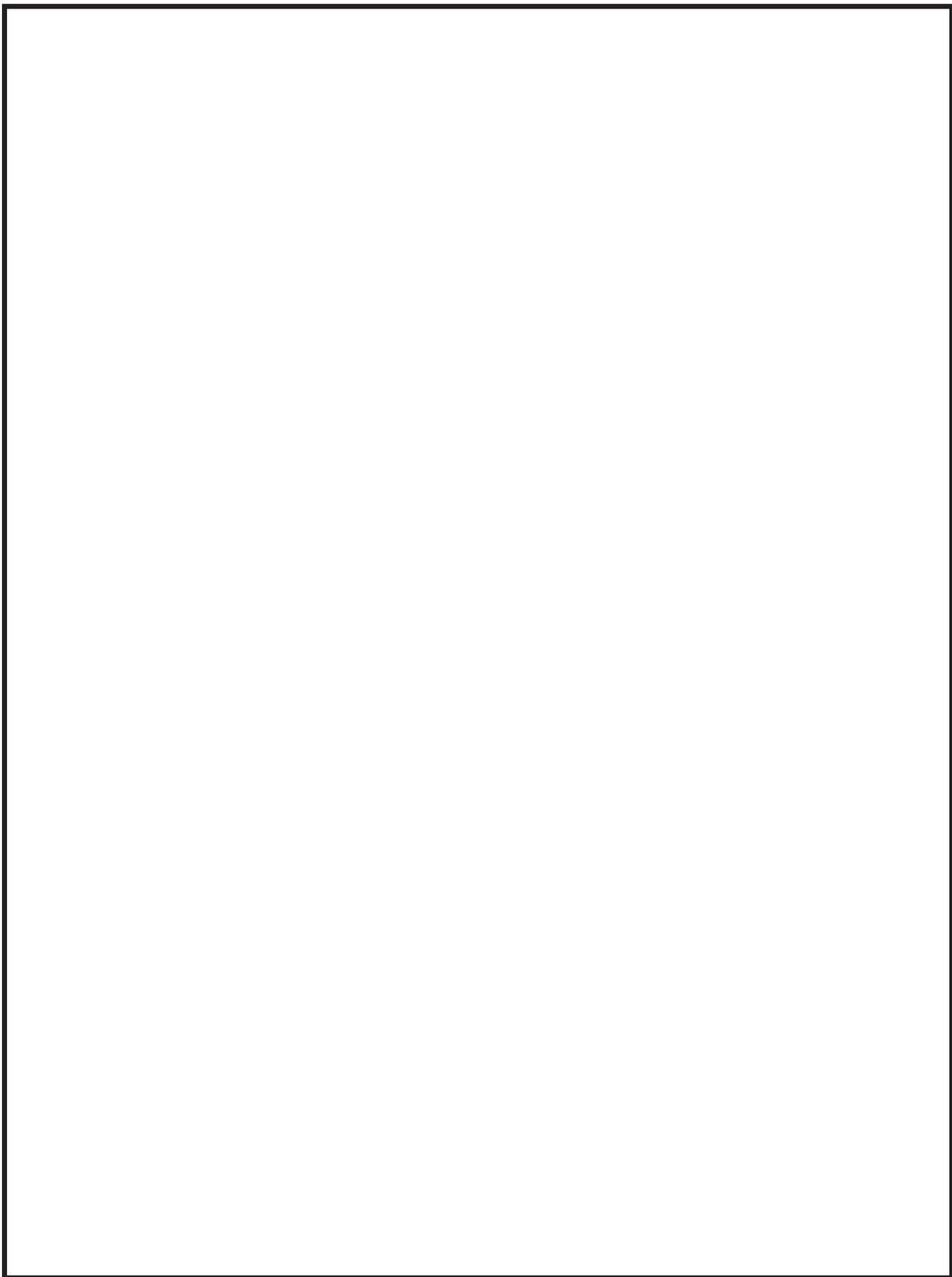
| | | | |
|---------------|-----------|------------|------------|
| Kitchen waste | 14 | 217 | 217 |
| | 14 | 217 | 217 |

| | 2007-08 Revised Budget £000 | 2008-09 Original Budget £000 | Ongoing £000 |
|--|--|---|-------------------------|
| <u>Transport and Streetscene</u> | | | |
| Bus subsidy budget management | (49) | 46 | 0 |
| Car parks – Hedge End station | 19 | 0 | 0 |
| Car parks – Hamble Square | 14 | 14 | 14 |
| Car parks and CCTV | 97 | 104 | 104 |
| Car parks – penalty charge notice bands | 0 | 45 | 45 |
| Civic offices travel plan | 11 | 9 | 9 |
| Concessionary travel | 192 | 312 | 312 |
| Highways maintenance – residual costs | 0 | 115 | 115 |
| Highways maintenance – streetcare teams | 0 | 15 | 15 |
| Rail passes | 0 | 5 | 5 |
| | 284 | 665 | 619 |
| <u>Health and Community</u> | | | |
| Community safety – SSCF | 8 | 8 | 8 |
| Health and Community – DAAT youth worker | 0 | 5 | 0 |
| Meals on wheels | 0 | 8 | 8 |
| | 8 | 21 | 16 |
| <u>Business and Skills</u> | | | |
| Eastleigh Entrepreneurs | 0 | 27 | 27 |
| Young persons support worker | 0 | 10 | 10 |
| | 0 | 37 | 37 |
| <u>Leisure</u> | | | |
| Tree services | 0 | 30 | 30 |
| | 0 | 30 | 30 |
| Grand Total | 444 | 958 | 1,169 |

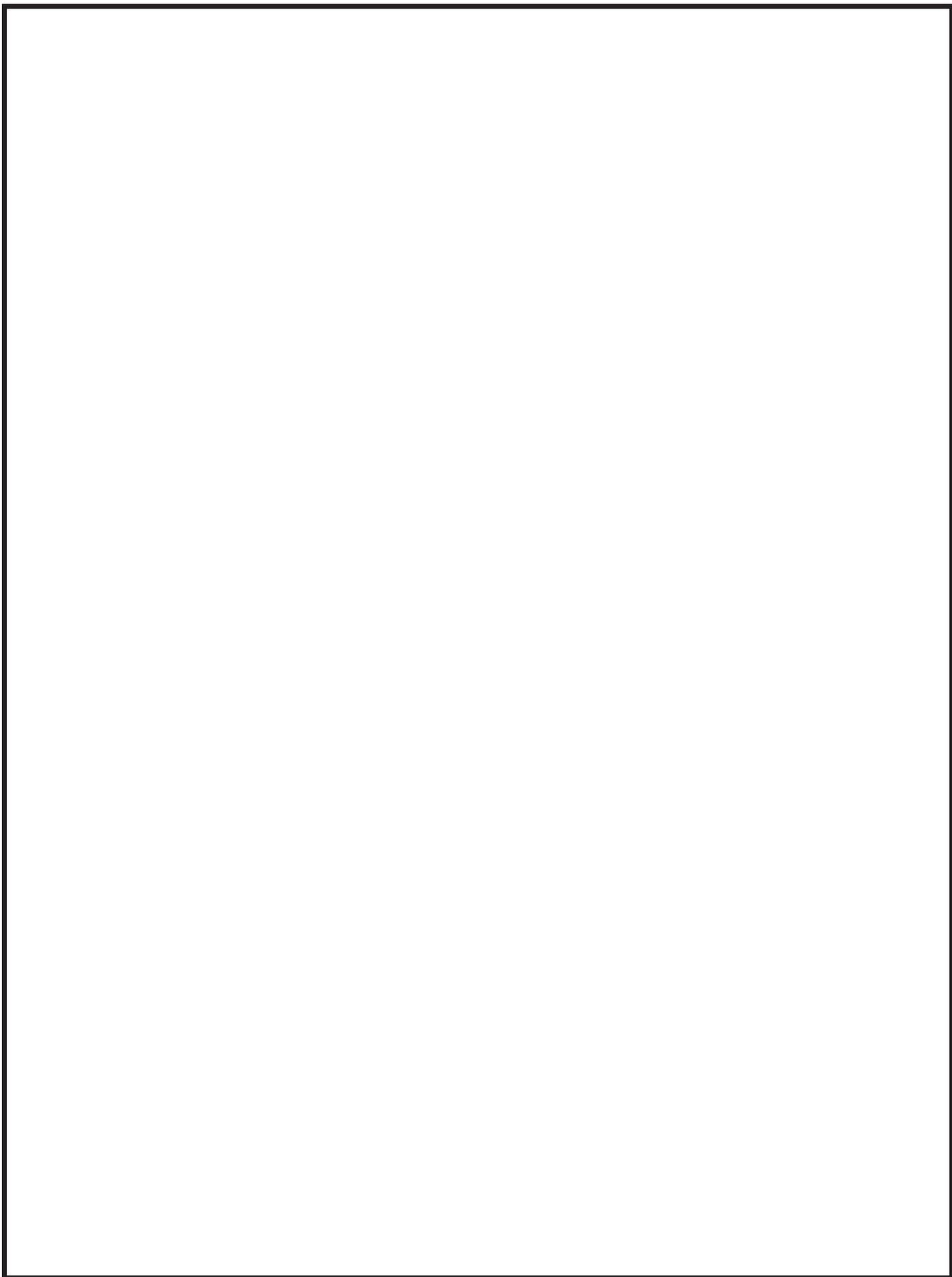
| SUMMARY | Outturn | Original | Revised | Budget |
|---|-------------------|-------------------|-------------------|-------------------|
| | 2006/2007 | 2007/2008 | 2007/2008 | 2008/2009 |
| | £ | £ | £ | £ |
| Area Committees | 4,591,260 | 4,742,870 | 5,474,060 | 7,369,910 |
| Regeneration & Resources | 4,757,800 | 4,739,560 | 5,516,300 | 5,418,820 |
| Environment Portfolio | 3,685,020 | 3,650,420 | 3,816,740 | 4,117,190 |
| Transport & Streetscene Portfolio | 1,994,790 | 2,246,610 | 3,030,440 | 3,326,290 |
| Health Portfolio | 539,420 | 599,280 | 731,660 | 688,520 |
| Business & Skills Portfolio | (1,181,840) | (1,287,610) | (909,150) | (1,325,270) |
| Leisure Portfolio | 3,114,440 | 3,245,640 | 3,579,010 | 3,408,000 |
| Social Policy Portfolio | 1,424,170 | 1,370,680 | 2,015,600 | 2,449,640 |
| Local Area Cost Adjustment | (3,580,000) | (3,645,380) | (4,114,650) | (3,940,420) |
| GRAND TOTAL | 15,345,060 | 15,662,070 | 19,140,010 | 21,512,680 |
| Asset Management Revenue Account & Other Adjustments | (3,137,810) | (2,401,670) | (5,435,730) | (7,293,580) |
| Sub-Total | 12,207,250 | 13,260,400 | 13,704,280 | 14,219,100 |
| Add transfers to (from) balances | 416,440 | (143,920) | (587,800) | (707,130) |
| Net General Fund Requirement | 12,623,690 | 13,116,480 | 13,116,480 | 13,511,970 |
| Funding: | | | | |
| Revenue Support Grant | 1,186,270 | 1,066,350 | 1,066,350 | 927,390 |
| Non-Domestic Rates | 5,970,230 | 6,354,130 | 6,354,130 | 6,661,860 |
| Council Tax | 5,412,000 | 5,613,630 | 5,613,630 | 5,789,060 |
| | 12,568,500 | 13,034,110 | 13,034,110 | 13,378,310 |
| Collection Fund surplus | 55,220 | 80,970 | 80,970 | 132,670 |
| Community Charge | (30) | 1,400 | 1,400 | 990 |
| | 12,623,690 | 13,116,480 | 13,116,480 | 13,511,970 |
| | | | | |
| All References* | | | | |



| SUBJECTIVE ANALYSIS | Outturn 2006/07 £ | Original 2007/08 £ | Revised 2007/08 £ | Budget 2008/09 £ |
|---|----------------------------------|-----------------------------------|----------------------------------|---------------------------------|
| Employees | 15,751,790 | 16,930,640 | 17,031,110 | 16,892,470 |
| Property | 3,293,780 | 3,914,730 | 3,552,660 | 3,242,920 |
| Supplies & Services | 2,681,440 | 2,687,940 | 3,949,290 | 2,999,740 |
| Transport & Plant | 805,620 | 812,510 | 816,020 | 811,220 |
| Administration Costs | 1,521,360 | 1,611,680 | 1,751,140 | 1,665,370 |
| Payment to Agencies | 2,340,500 | 2,328,660 | 2,666,210 | 2,487,560 |
| Housing Benefits | 23,407,410 | 21,954,230 | 23,403,710 | 24,384,240 |
| Capital Finance | 237,190 | 98,300 | 98,610 | 29,030 |
| Asset Management and Other Charges including Deferred Charges & Govt Grants Deferred | 3,964,680 | 2,847,970 | 3,610,020 | 3,193,230 |
| TOTAL EXPENDITURE | 54,003,771 | 53,186,660 | 56,878,770 | 55,705,780 |
| Government Grants | (25,471,550) | (23,644,450) | (25,461,770) | (25,932,440) |
| Contributions | (732,970) | (206,850) | (938,800) | (236,820) |
| Customer & Client Receipts | (12,331,920) | (12,636,390) | (12,643,180) | (11,924,200) |
| Interest Income | (5,950) | (1,000) | (1,000) | (1,050) |
| Asset Management and Other Income including Deferred Charges & Govt Grants Deferred | (3,254,140) | (3,437,570) | (4,129,740) | (3,392,170) |
| TOTAL INCOME | (41,796,530) | (39,926,260) | (43,174,490) | (41,486,680) |
| NET INCOME AND EXPENDITURE | 12,207,240 | 13,260,400 | 13,704,280 | 14,219,100 |
| Transfer To / (From) Reserves | 416,440 | (143,920) | (587,800) | (707,130) |
| NET | 12,623,680 | 13,116,480 | 13,116,480 | 13,511,970 |
| | | | | |



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. It will seek to ensure Best Value is achieved through all its activities. The Scope of Activity is:

- i. The Committee will prioritise the following areas of work; young people, traffic issues and areas of major development.
- ii. The Committee will continue the process of area planning and, in the light of (i) will target devolved budgets to reflect the importance of these priorities.
- iii. The Committee will 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. The Committee will 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. The Committee will work closely with Parish Councils and Community Associations and groups to support the development of community activities in the area.
- vi. The Committee will 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. The Committee will 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. The Committee will determine and monitor planning enforcement and development control services through a service level agreement.
- ix. The Committee will maintain leisure land and facilities for the benefit of local residents.
- x. The Committee will work with other agencies and target appropriate resources to enhance the safety of the communities.
- xi. The Committee will provide effective environmental services including dog control, control of pollution and private sewers.
- xii. The Committee will fund the running of Committee meetings and provision of the Area Co-ordination service.
- xiii. The Committee will identify and manage a Community Initiative Reserve that may be used at its discretion to provide funding in whole or part for appropriate initiatives of benefit to local people.

| AREA COMMITTEES BISHOPSTOKE, FAIR OAK AND HORTON HEATH | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 0 | 4,440 | 0 | 0 |
| Service Units | 86,070 | 88,610 | 91,060 | 93,490 |
| Property | 7,880 | 13,340 | 14,820 | 13,550 |
| Supplies and Services | 11,840 | 28,820 | 77,990 | 27,880 |
| Deferred Charges | 210 | 0 | 0 | 0 |
| Administrative Costs | 990 | 3,000 | 3,000 | 2,950 |
| Admin Apportioned Costs | 11,030 | 11,040 | 11,090 | 11,290 |
| Payment To Agencies | 17,500 | 43,040 | 47,480 | 65,200 |
| Capital Financing | 0 | 0 | 390 | 390 |
| Devolved Activities | 589,370 | 590,920 | 648,500 | 607,740 |
| TOTAL EXPENDITURE | 724,890 | 783,210 | 894,330 | 822,490 |
| Contributions | 31,550 | 68,000 | 71,870 | 85,930 |
| Government Grants Deferred | 210 | 0 | 0 | 0 |
| Customer and Client Receipts | 0 | 0 | 400 | 0 |
| TOTAL INCOME | 31,760 | 68,000 | 72,270 | 85,930 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 693,130 | 715,210 | 822,060 | 736,560 |
| | | | | |
| A00* | | | | |

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

| AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE AND HOUND | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 88,760 | 94,930 | 97,580 | 96,210 |
| Property | (500) | 0 | 0 | 0 |
| Supplies and Services | 20,980 | 34,000 | 87,080 | 32,550 |
| Deferred Charges | 58,080 | 0 | 0 | 559,290 |
| Administrative Costs | 420 | 20 | 20 | 10 |
| Admin Apportioned Costs | 16,650 | 11,660 | 12,860 | 13,130 |
| Payment To Agencies | 41,700 | 42,790 | 42,790 | 42,790 |
| Devolved Activities | 638,160 | 623,010 | 670,290 | 642,350 |
| TOTAL EXPENDITURE | 864,250 | 806,410 | 910,620 | 1,386,330 |
| Government Grants Deferred | 63,940 | 0 | 0 | 259,290 |
| Customer and Client Receipts | 30 | 0 | 0 | 0 |
| TOTAL INCOME | 63,970 | 0 | 0 | 259,290 |
| NET GENERAL FUND REQUIREMENT | 800,280 | 806,410 | 910,620 | 1,127,040 |
| A01* | | | | |

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

Relevant Strategic Priority: Supports all

Responsible Officer – Andy Milner (Ext 8438)

Objective

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

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

| AREA COMMITTEES CHANDLER'S FORD AND HILTINGBURY | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 86,500 | 91,180 | 93,630 | 93,900 |
| Property | 6,180 | 0 | 5,600 | 0 |
| Supplies and Services | 7,130 | 14,430 | 47,820 | 13,350 |
| Deferred Charges | 70 | 0 | 46,620 | 300,000 |
| Administrative Costs | 2,770 | 0 | 4,000 | 0 |
| Admin Apportioned Costs | 12,220 | 12,100 | 12,650 | 12,660 |
| Devolved Activities | 598,340 | 610,130 | 648,060 | 652,270 |
| TOTAL EXPENDITURE | 713,210 | 727,840 | 858,380 | 1,072,180 |
| Government Grants Deferred | 70 | 0 | 46,620 | 0 |
| Customer and Client Receipts | 1,500 | 0 | 0 | 0 |
| TOTAL INCOME | 1,570 | 0 | 46,620 | 0 |
| NET GENERAL FUND REQUIREMENT | 711,640 | 727,840 | 811,760 | 1,072,180 |

A02*

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.

| AREA COMMITTEES EASTLEIGH | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--------------------------------------|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 80,010 | 81,850 | 83,340 | 87,030 |
| Service Units | 94,920 | 92,750 | 88,220 | 96,500 |
| Property | 62,030 | 55,550 | 55,550 | 55,840 |
| Supplies and Services | 22,780 | 26,230 | 83,830 | 27,670 |
| Deferred Charges | 5,850 | 0 | 54,930 | 260,000 |
| Administrative Costs | 4,970 | 6,080 | 5,450 | 5,460 |
| Admin Apportioned Costs | 25,450 | 30,430 | 30,010 | 31,000 |
| Payment To Agencies | 119,180 | 118,430 | 132,550 | 130,680 |
| Capital Financing | 500 | 400 | 1,450 | 1,450 |
| Devolved Activities | 845,590 | 926,090 | 1,057,170 | 1,137,290 |
| TOTAL EXPENDITURE | 1,261,280 | 1,337,810 | 1,592,500 | 1,832,920 |
| Contributions | 1,350 | 0 | 14,280 | 0 |
| Government Grants Deferred | 5,850 | 0 | 20,330 | 51,000 |
| Customer and Client Receipts | 8,550 | 500 | 500 | 500 |
| TOTAL INCOME | 15,750 | 500 | 35,110 | 51,500 |
| NET GENERAL FUND REQUIREMENT | 1,245,530 | 1,337,310 | 1,557,390 | 1,781,420 |
| A03* | | | | |

AREA COMMITTEES HEDGE END, WEST END AND BOTLEY

Relevant Strategic Priority: Supports all

Responsible Officer – Jon Riddell (Ext 8437)

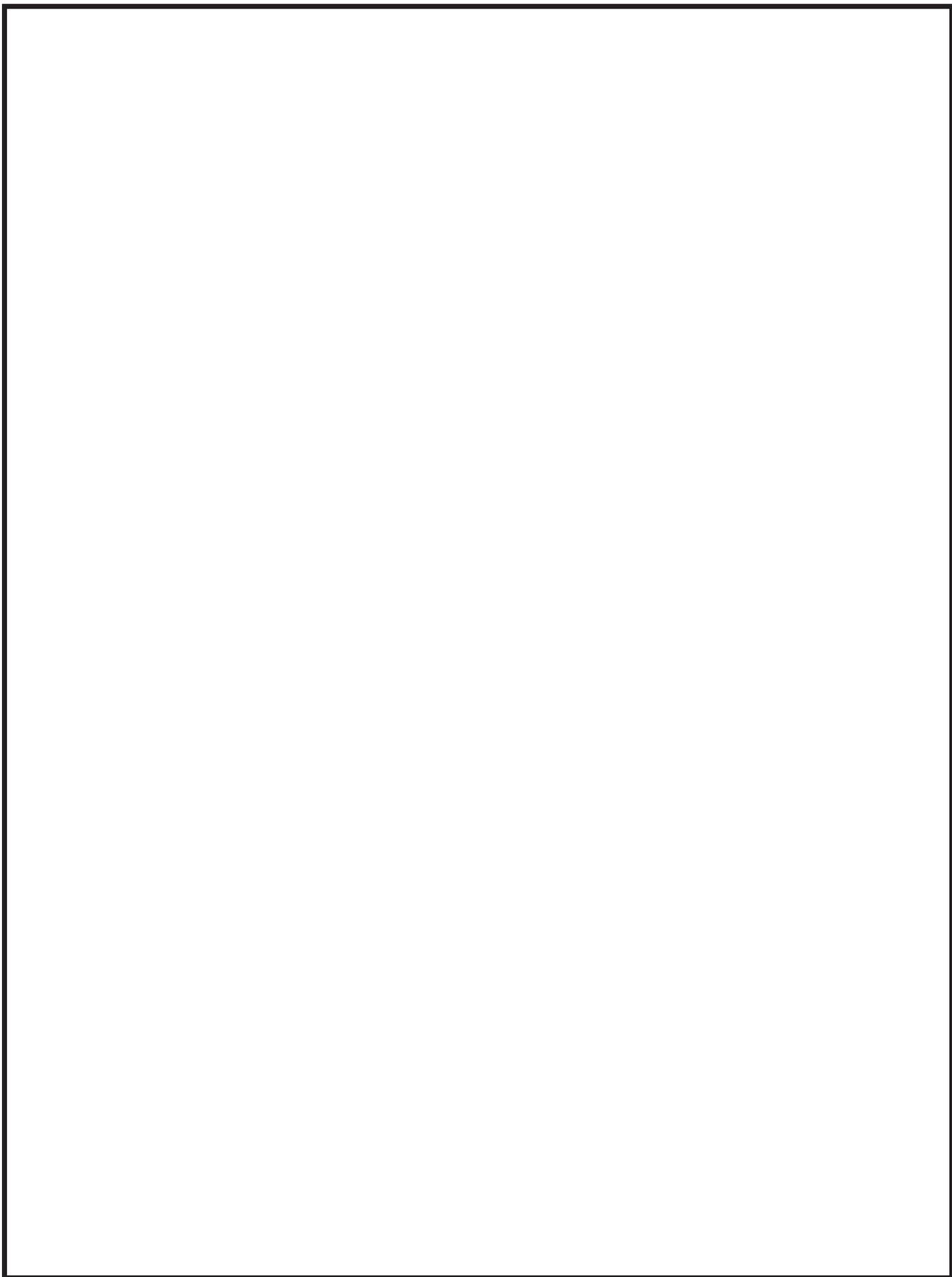
Objective

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

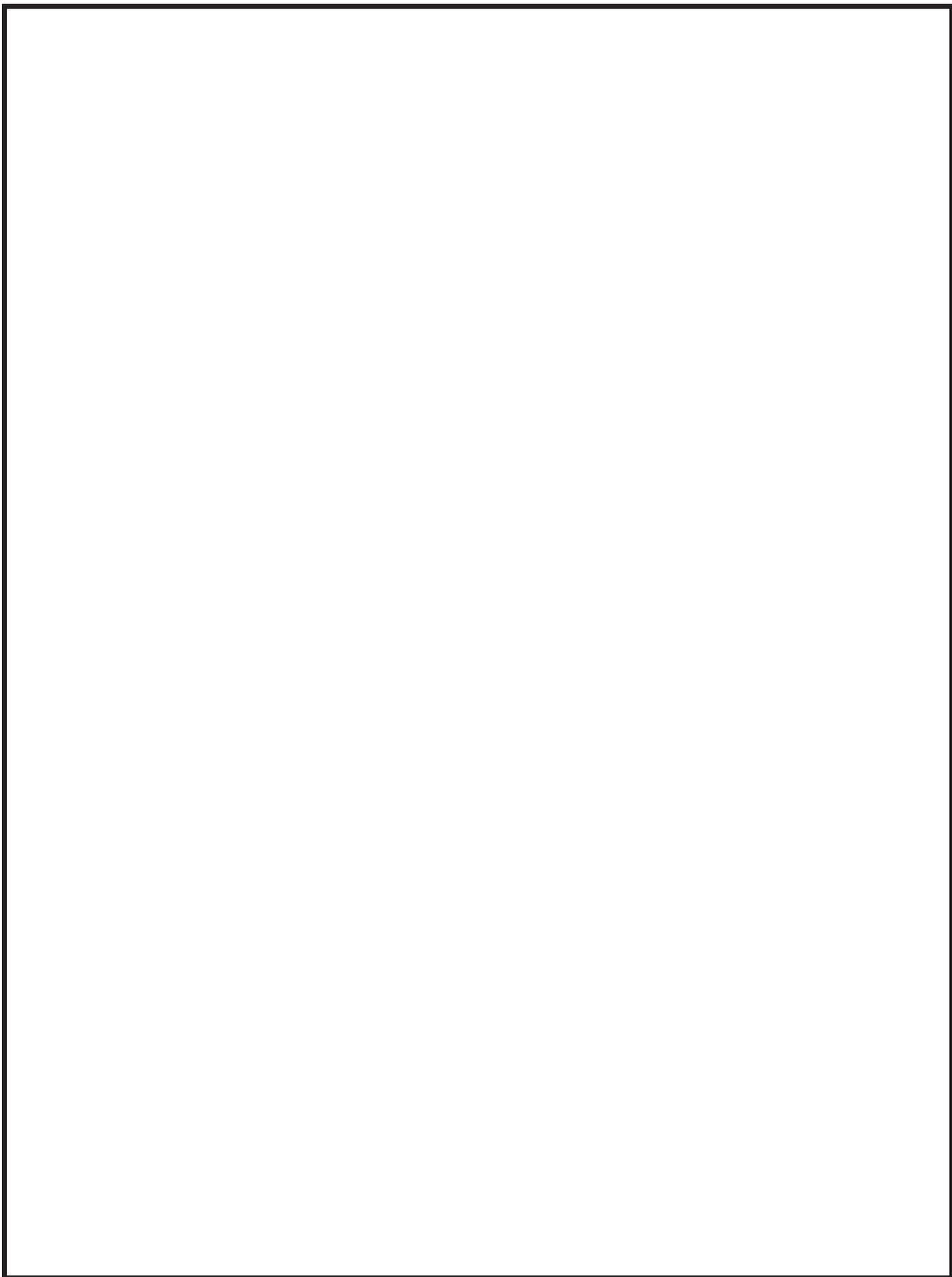
All activities will be carried out in support of the Council's Corporate Strategy and strategic priorities. The Scope of Activity is:

- i. The Local Area Committee will directly manage and monitor devolved revenue and capital budgets.
- ii. Provision of services will be negotiated and determined in consultation with the appropriate Service Unit Head and specified in relevant Service Agreements.
- iii. The Committee will work closely with the Town and Parish Councils and in particular continue to support the principles of transfer of functions.
- iv. It will provide funds for Community Development projects and local grants to the voluntary sector, health projects and for elderly persons.
- v. It will provide revenue support for community use of Arts and Recreational facilities at Wildern School.
- vi. It will determine and monitor Planning Enforcement and Development Control services.
- vii. It will fund work undertaken by Engineering and Transportation Services on Traffic Issues and Orders and other related matters such as street lighting, bus shelters, street nameplates and sponsored roundabouts.
- viii. It will provide effective Environmental services to include grass cutting of open space and highway verges, dog control, control of pollution and inspection of private sewers and litter and street cleansing.
- ix. It will 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. It will provide funds to support detached youth work and projects aimed at promoting the well-being of young people.
- xi. It will provide funds for local Community Safety Initiatives prioritized in partnership with the Police and HEWEB Community Safety Forum.
- xii. It will fund Committee meetings and provision of the Area Co-ordination Service.
- xiii. It will manage a Community Initiatives Reserve which may be used to provide finance for any of the above or new initiatives.

| AREA COMMITTEES HEDGE END, WEST END AND BOTLEY | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 96,080 | 110,800 | 113,970 | 103,800 |
| Property | 37,240 | 22,660 | 74,340 | 22,770 |
| Supplies and Services | 46,320 | 64,900 | 66,890 | 62,470 |
| Deferred Charges | 151,090 | 0 | 47,260 | 1,500,000 |
| Administrative Costs | 400 | 130 | 130 | 50 |
| Admin Apportioned Costs | 13,250 | 12,400 | 12,690 | 12,870 |
| Payment To Agencies | 47,350 | 49,980 | 48,980 | 49,980 |
| Devolved Activities | 908,570 | 895,230 | 1,090,630 | 900,770 |
| TOTAL EXPENDITURE | 1,300,300 | 1,156,100 | 1,454,890 | 2,652,710 |
| Contributions | 40,360 | 0 | 6,800 | 0 |
| Government Grants Deferred | 80,760 | 0 | 47,260 | 0 |
| Customer and Client Receipts | 38,500 | 0 | 28,600 | 0 |
| TOTAL INCOME | 159,620 | 0 | 82,660 | 0 |
| NET GENERAL FUND REQUIREMENT | 1,140,680 | 1,156,100 | 1,372,230 | 2,652,710 |
| A04* | | | | |



REGENERATION & RESOURCES PORTFOLIO



| REGENERATION & RESOURCES PORTFOLIO | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| PLANNING SERVICES | | | | |
| Development Control | 637,500 | 462,410 | 766,980 | 597,500 |
| Planning Policy And Design | 475,130 | 581,050 | 517,120 | 437,970 |
| Building Control | 120,510 | 60,740 | 59,040 | 34,060 |
| Town Centre Regeneration | (4,260) | 0 | 293,380 | 182,410 |
| SHSEZ | 56,390 | 0 | 157,380 | 168,680 |
| SUB-TOTAL | 1,285,270 | 1,104,200 | 1,793,900 | 1,420,620 |
| CORPORATE & DEMOCRATIC CORE | | | | |
| Corporate Init. & Community Involvement | 544,510 | 543,120 | 727,200 | 561,410 |
| Corp & Demo Core & Unapp' Ohds | 1,115,000 | 1,213,330 | 897,730 | 1,192,780 |
| Democratic Process | 613,020 | 756,510 | 781,930 | 772,670 |
| Information And Public Relations | 133,020 | 143,850 | 151,980 | 146,820 |
| Civic Events And Mayoralty | 112,620 | 119,810 | 126,770 | 123,740 |
| Corporate Regulatory | 129,270 | 122,460 | 134,960 | 147,100 |
| SUB-TOTAL | 2,647,440 | 2,899,080 | 2,820,570 | 2,944,520 |
| CENTRAL ADMINISTRATION | | | | |
| Land Charges | (180,210) | (82,370) | (16,210) | 18,800 |
| Registration Of Electors & Election Expenses | 216,990 | 245,910 | 259,920 | 265,170 |
| Accommodation & Establishment | 182,180 | 0 | 0 | 0 |
| Licensing Act | 85,650 | 114,760 | 108,420 | 88,730 |
| Print And In-House Design Room | 3,980 | 0 | 0 | 0 |
| SUB-TOTAL | 308,590 | 278,300 | 352,130 | 372,700 |
| REVENUE SERVICES | | | | |
| Community Charge | 12,150 | 13,350 | 12,160 | 8,620 |
| Council Tax | 402,970 | 478,700 | 491,800 | 496,740 |
| Nndr Collection | (21,460) | (10,560) | 13,510 | (3,420) |
| SUB-TOTAL | 393,660 | 481,490 | 517,470 | 501,940 |
| MISCELLANEOUS SERVICES | | | | |
| Internal Services | 40,030 | 238,140 | 281,030 | 369,920 |
| Staffing Matters | 28,540 | (300,020) | (277,170) | (213,040) |
| Staff Restaurant | 44,850 | 38,370 | 40,350 | 34,090 |
| Combined Heat and Power | 9,420 | 0 | (11,980) | (11,930) |
| SUB-TOTAL | 122,840 | (23,510) | 32,230 | 179,040 |
| GRAND TOTAL | 4,757,800 | 4,739,560 | 5,516,300 | 5,418,820 |
| R* | | | | |

**REGENERATION & RESOURCES PORTFOLIO
DEVELOPMENT CONTROL**

Relevant Strategic Priority: Improving the physical environment

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 1,403 were received in 2006/07.
- ii. Investigation of alleged breaches of planning control of which there were 581 in 2006/07 and any subsequent necessary enforcement action.
- iii. Planning appeals of which 43 were lodged in 2006/07.

| REGENERATION & RESOURCES PORTFOLIO DEVELOPMENT CONTROL | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 1,463,040 | 1,395,430 | 1,462,880 | 1,469,390 |
| Supplies and Services | 38,110 | 2,120 | 161,560 | 2,120 |
| Administrative Costs | 17,320 | 19,850 | 19,850 | 19,750 |
| Admin Apportioned Costs | 136,480 | 185,330 | 181,450 | 179,530 |
| TOTAL EXPENDITURE | 1,654,950 | 1,602,730 | 1,825,740 | 1,670,790 |
| Government Grants | 456,400 | 318,560 | 492,000 | 313,560 |
| Customer and Client Receipts | 561,050 | 821,760 | 566,760 | 759,730 |
| TOTAL INCOME | 1,017,450 | 1,140,320 | 1,058,760 | 1,073,290 |
| NET GENERAL FUND REQUIREMENT | 637,500 | 462,410 | 766,980 | 597,500 |
| Bishopstoke/Fair Oak/Horton Heath | 243,340 | 216,660 | 225,280 | 225,440 |
| Bursledon/Hamble/Hound | 248,000 | 176,970 | 191,130 | 192,030 |
| Chandler's Ford/Hiltingbury | 200,830 | 165,910 | 183,190 | 183,330 |
| Eastleigh | 140,350 | 113,060 | 125,860 | 125,860 |
| Hedge End/West End/Botley | 196,030 | 108,370 | 264,080 | 119,400 |
| Total Local Area Committees | 1,028,550 | 780,970 | 989,540 | 846,060 |
| R00* | | | | |

REGENERATION & RESOURCES PORTFOLIO PLANNING POLICY AND DESIGN

Relevant Strategic Priority: Improving the physical environment

Responsible Officer – Tony Wright (Ext 8245)

Objective

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

Scope of Activity

i. Plans and Briefs

To contribute to the preparation of the Regional Spatial Strategy and 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.

To ensure the integration of the Local Development Framework 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 as appropriate 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 of new developments and of the public realm across the Borough.

| REGENERATION & RESOURCES PORTFOLIO PLANNING POLICY AND DESIGN | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 490 | 90 | 90 | 90 |
| Service Units | 418,390 | 444,760 | 303,480 | 302,570 |
| Supplies and Services | 9,870 | 34,070 | 102,070 | 32,070 |
| Deferred Charges | 30,140 | 0 | 0 | 0 |
| Transport and Plant | 390 | 340 | 340 | 340 |
| Administrative Costs | 15,580 | 21,920 | 28,920 | 21,230 |
| Admin Apportioned Costs | 41,960 | 79,470 | 79,820 | 79,480 |
| Payment To Agencies | 5,010 | 5,010 | 5,010 | 5,010 |
| TOTAL EXPENDITURE | 521,830 | 585,660 | 519,730 | 440,790 |
| Contributions | 15,000 | 0 | 0 | 0 |
| Government Grants Deferred | 30,140 | 0 | 0 | 0 |
| Customer and Client Receipts | 1,560 | 4,610 | 2,610 | 2,820 |
| TOTAL INCOME | 46,700 | 4,610 | 2,610 | 2,820 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 475,130 | 581,050 | 517,120 | 437,970 |
| | | | | |
| R01* | | | | |

**REGENERATION & RESOURCES PORTFOLIO
BUILDING CONTROL**

Relevant Strategic Priority: Improving the physical environment

Responsible Officer – Neil Ferris (Ext 8272)

Objective

To effectively enforce the provisions of the Building Regulations 2000 (as amended), Building Act 1984 and allied legislation, within the Borough of Eastleigh. To advise and assist members of the public and professions upon matters relating to buildings. To carry out certain duties appertaining to buildings and structures which are unrelated to the Building Regulations.

Scope of Activity

- i. To receive, officially register, vet and determine applications deposited under the Building Regulations, of which 1,048 were received in 2006/07. 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, public entertainment and demolitions.

| REGENERATION & RESOURCES PORTFOLIO BUILDING CONTROL | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Service Units | 416,450 | 459,280 | 457,580 | 451,870 |
| Property | 1,290 | 0 | 0 | 0 |
| Supplies and Services | 33,050 | 25,000 | 25,000 | 25,000 |
| Deferred Charges | 13,500 | 0 | 0 | 0 |
| Administrative Costs | 0 | 20 | 20 | 20 |
| Admin Apportioned Costs | 4,720 | 4,750 | 4,750 | 4,750 |
| TOTAL EXPENDITURE | 469,010 | 489,050 | 487,350 | 481,640 |
| Customer and Client Receipts | 348,500 | 428,310 | 428,310 | 447,580 |
| TOTAL INCOME | 348,500 | 428,310 | 428,310 | 447,580 |
| NET GENERAL FUND REQUIREMENT | 120,510 | 60,740 | 59,040 | 34,060 |

R02*

REGENERATION & RESOURCES PORTFOLIO EASTLEIGH TOWN CENTRE REGENERATION

Relevant Strategic Priorities: Promoting a quality environment, enabling prosperous and safe communities, promoting sustainability through our planning

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 an Eastleigh Town Centre Area Action Plan through its stages of; Issues and Options, Preferred Options and Submission to Government

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 TOWN CENTRE REGENERATION | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 0 | 0 | 21,280 | 0 |
| Service Units | 35,740 | 0 | 190,210 | 155,170 |
| Supplies and Services | 0 | 0 | 44,500 | 0 |
| Administrative Costs | 0 | 0 | 12,500 | 1,120 |
| Admin Apportioned Costs | 0 | 0 | 24,890 | 26,120 |
| TOTAL EXPENDITURE | 35,740 | 0 | 293,380 | 182,410 |
| Customer and Client Receipts | 40,000 | 0 | 0 | 0 |
| TOTAL INCOME | 40,000 | 0 | 0 | 0 |
| NET GENERAL FUND REQUIREMENT | (4,260) | 0 | 293,380 | 182,410 |

R03*

REGENERATION & RESOURCES PORTFOLIO

SOUTH HAMPSHIRE STRATEGIC EMPLOYMENT ZONE

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

Responsible Officer – Bernie Topham (Ext 8100)

Objective

To deliver a high quality development on currently derelict and underused land, accommodating up to 9,000 jobs. This business park, with its associated infrastructure improvements, aims to provide high value-added employment, making a significant contribution to the ambitious sub-regional GVA growth targets set by PUSH (Partnership for Urban South Hampshire), thus enhancing the prosperity of Eastleigh Borough and the wider South Hampshire sub region. To improve the quality of the built environment in the area, while seeking to protect the biodiversity of the adjacent River Itchen Special Area of Conservation.

Scope of Activity

- Providing leadership to facilitate effective joint working between the many agencies, developers and landowners involved, in order to secure funding for the required infrastructure improvements and resolve any issues that may otherwise hinder the development of the site.
- Developing and promoting a vision for the site, ensuring that the zone contributes to a vibrant local economy and creates sustainable economic growth.
- Putting in place a robust planning policy framework to ensure the highest quality of development on the site, while minimising impact on the natural environment.
- Ensuring that the development meets the needs of the local business community, drawing on existing strengths, whilst also aspiring to attract new business to the area thus bringing about the structural economic change required to meet the PUSH targets.

| REGENERATION & RESOURCES PORTFOLIO SOUTH HAMPSHIRE STRATEGIC EMPLOYMENT ZONE | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 0 | 0 | 9,740 | 1,810 |
| Service Units | 20,170 | 0 | 110,280 | 107,330 |
| Supplies and Services | 0 | 0 | 40,000 | 10,000 |
| Deferred Charges | 13,130 | 0 | 501,270 | 155,000 |
| Administrative Costs | 0 | 0 | 10,000 | 1,010 |
| Admin Apportioned Costs | 23,090 | 0 | 47,410 | 48,530 |
| TOTAL EXPENDITURE | 56,390 | 0 | 718,700 | 323,680 |
| Government Grants | 0 | 0 | 50,000 | 0 |
| Contributions | 0 | 0 | 10,050 | 0 |
| Government Grants Deferred | 0 | 0 | 501,270 | 155,000 |
| TOTAL INCOME | 0 | 0 | 561,320 | 155,000 |
| NET GENERAL FUND REQUIREMENT | 56,390 | 0 | 157,380 | 168,680 |

R04*

REGENERATION & RESOURCES PORTFOLIO CORPORATE INITIATIVES AND COMMUNITY INVOLVEMENT

Relevant Strategic Priority: Improving the quality of life for all local people by community involvement and community leadership

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 structure ensures that progress towards targets and outcomes is monitored and reported.

In order to ensure strategy and priorities continue to reflect the needs of local people, the Council regularly monitors and responds to internal and external developments and the views of local people.

Community Involvement and Community Leadership

The Council's aim is to involve other service providers and the community in setting priorities and developing services. Through involvement and leadership, the Council works to develop a shared understanding of needs, shared priorities and a shared agenda for action by major service providers and our communities.

The Council:

- Is an advocate for local people
- links with other service providers including through joint working
- designs its strategies to reflect the needs and aspirations of the community and the strategies and priorities of our partner agencies
- facilitates and supports the Eastleigh Strategic Partnership and the implementation of the Community Plan.

| REGENERATION & RESOURCES PORTFOLIO CORPORATE INITIATIVES AND COMMUNITY INVOLVEMENT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 45,740 | 56,270 | 44,720 | 46,950 |
| Service Units | 246,550 | 259,810 | 271,940 | 187,570 |
| Property | 0 | 270 | 0 | 0 |
| Supplies and Services | 83,500 | 40,000 | 66,940 | 52,690 |
| Deferred Charges | 41,960 | 0 | 198,060 | 120,000 |
| Transport and Plant | 120 | 380 | 0 | 0 |
| Administrative Costs | 18,110 | 5,260 | 3,330 | 4,580 |
| Admin Apportioned Costs | 153,040 | 170,820 | 157,420 | 164,830 |
| Payment To Agencies | 29,000 | 0 | 0 | 0 |
| Capital Financing | 25,110 | 31,810 | 31,810 | 31,810 |
| TOTAL EXPENDITURE | 643,130 | 564,620 | 774,220 | 608,430 |
| Government Grants | 15,000 | 0 | 0 | 0 |
| Contributions | 48,690 | 21,500 | 21,500 | 21,500 |
| Government Grants Deferred | 25,520 | 0 | 25,520 | 25,520 |
| Customer and Client Receipts | 9,410 | 0 | 0 | 0 |
| TOTAL INCOME | 98,620 | 21,500 | 47,020 | 47,020 |
| NET GENERAL FUND REQUIREMENT | 544,510 | 543,120 | 727,200 | 561,410 |
| R10* | | | | |

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

Relevant Strategic Priority: Managing resources effectively

Responsible Officer – Nick Tustian (Ext 8002)

Objective

The strategic management of the Council and other activities associated with its role as a multi-purpose authority.

Corporate Management

Corporate Management concerns those activities and costs which provide the infrastructure which allows services to be provided, whether by the Council or not, and the information which is required for public accountability. Such costs include treasury management and bank charges, audit costs and the setting up of corporate initiatives.

Democratic Representation and Management

This includes all aspects of member's activities in that capacity, including corporate, programme and service policy making and more general activities relating to governance and the representation of local interests.

Unapportionable Overheads

Include items such as person-related costs, which cannot be attributable to a particular service.

| REGENERATION & RESOURCES PORTFOLIO CORPORATE AND DEMOCRATIC CORE AND UNAPPORTIONABLE OVERHEADS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 116,650 | 192,080 | 118,860 | 117,070 |
| Service Units | 600,980 | 670,610 | 618,820 | 600,510 |
| Supplies and Services | 55,580 | 62,530 | 81,530 | 58,280 |
| Transport and Plant | 0 | 210 | 0 | 0 |
| Administrative Costs | 1,780 | 5,320 | 1,940 | 1,280 |
| Admin Apportioned Costs | 340,020 | 373,120 | 376,750 | 415,640 |
| TOTAL EXPENDITURE | 1,115,010 | 1,303,870 | 1,197,900 | 1,192,780 |
| Contributions | 0 | 0 | 300,000 | 0 |
| Customer and Client Receipts | 10 | 90,540 | 170 | 0 |
| TOTAL INCOME | 10 | 90,540 | 300,170 | 0 |
| NET GENERAL FUND REQUIREMENT | 1,115,000 | 1,213,330 | 897,730 | 1,192,780 |

R11*

**REGENERATION & RESOURCES PORTFOLIO
DEMOCRATIC PROCESS**

Relevant Strategic Priority: Improving the quality of life for all local people

Responsible Officer – Richard Ward (Ext 8103)

Objective

To manage and co-ordinate the democratic process.

Scope of Activity

- i. Providing accommodation for all Council meetings.
- ii. Payment of members allowances.
- iii. Printing of agendas and committee reports.

| REGENERATION & RESOURCES PORTFOLIO DEMOCRATIC PROCESS | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 250 | 260 | 260 | 290 |
| Service Units | 17,470 | 19,210 | 25,790 | 25,600 |
| Property | 230 | 240 | 240 | 270 |
| Supplies and Services | 26,570 | 27,090 | 24,310 | 44,310 |
| Deferred Charges | 1,520 | 0 | 0 | 0 |
| Transport and Plant | 8,510 | 13,940 | 10,490 | 10,490 |
| Administrative Costs | 342,960 | 409,250 | 443,990 | 448,910 |
| Admin Apportioned Costs | 215,510 | 286,520 | 276,850 | 242,800 |
| TOTAL EXPENDITURE | 613,020 | 756,510 | 781,930 | 772,670 |
| | | | | |
| TOTAL INCOME | 0 | 0 | 0 | 0 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 613,020 | 756,510 | 781,930 | 772,670 |
| Bishopstoke/Fair Oak/Horton Heath | 9,130 | 16,020 | 13,020 | 11,990 |
| Bursledon/Hamble/Hound | 12,430 | 18,080 | 17,080 | 17,090 |
| Chandler's Ford/Hiltingbury | 11,240 | 20,580 | 17,580 | 19,140 |
| Eastleigh | 14,830 | 20,420 | 18,920 | 18,740 |
| Hedge End/West End/Botley | 15,080 | 19,380 | 17,730 | 16,910 |
| Total Local Area Committees | 62,710 | 94,480 | 84,330 | 83,870 |
| | | | | |
| R13* | | | | |

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 COMMUNICATIONS | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 7,650 | 10,560 | 6,210 | 11,090 |
| Service Units | 140 | 0 | 0 | 0 |
| Supplies and Services | 12,520 | 13,610 | 21,610 | 13,610 |
| Administrative Costs | 45,680 | 44,020 | 43,750 | 42,920 |
| Admin Apportioned Costs | 75,710 | 81,200 | 86,910 | 85,990 |
| Capital Financing | 960 | 960 | 960 | 960 |
| TOTAL EXPENDITURE | 142,660 | 150,350 | 159,440 | 154,570 |
| Government Grants Deferred | 960 | 0 | 960 | 960 |
| Customer and Client Receipts | 8,680 | 6,500 | 6,500 | 6,790 |
| TOTAL INCOME | 9,640 | 6,500 | 7,460 | 7,750 |
| NET GENERAL FUND REQUIREMENT | 133,020 | 143,850 | 151,980 | 146,820 |

R14*

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

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

Objective

To support the mayoral, civic events and functions.

Scope of Activity

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

| REGENERATION & RESOURCES PORTFOLIO CIVIC EVENTS AND MAYORALTY | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 380 | 0 | 0 | 0 |
| Property | 0 | 20 | 20 | 20 |
| Supplies and Services | 12,350 | 12,250 | 12,250 | 12,090 |
| Transport and Plant | 5,740 | 7,970 | 7,970 | 7,470 |
| Administrative Costs | 7,410 | 3,280 | 3,250 | 3,350 |
| Admin Apportioned Costs | 85,880 | 96,290 | 103,280 | 100,810 |
| Miscellaneous | 3,190 | 0 | 0 | 0 |
| TOTAL EXPENDITURE | 114,950 | 119,810 | 126,770 | 123,740 |
| Customer and Client Receipts | 2,330 | 0 | 0 | 0 |
| TOTAL INCOME | 2,330 | 0 | 0 | 0 |
| NET GENERAL FUND REQUIREMENT | 112,620 | 119,810 | 126,770 | 123,740 |

R16*

REGENERATION & RESOURCES PORTFOLIO CORPORATE REGULATORY

Relevant Strategic Priority: Managing resources effectively

Responsible Officer – Nick Tustian (Ext 8002)

Objective

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

Scope of Activity

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

The corporate inspections include:

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

| REGENERATION & RESOURCES PORTFOLIO CORPORATE REGULATORY | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Supplies and Services | 127,750 | 119,540 | 132,040 | 143,400 |
| Administrative Costs | 10 | 1,040 | 1,040 | 1,020 |
| Admin Apportioned Costs | 1,510 | 1,880 | 1,880 | 2,680 |
| TOTAL EXPENDITURE | 129,270 | 122,460 | 134,960 | 147,100 |
| TOTAL INCOME | 0 | 0 | 0 | 0 |
| NET GENERAL FUND REQUIREMENT | 129,270 | 122,460 | 134,960 | 147,100 |

R17*

**REGENERATION & RESOURCES PORTFOLIO
LAND CHARGES**

Relevant Strategic Priority: Improving the physical environment

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.

Capital Expenditure

Land Charges Improvements Approved Budget £196,000.

| REGENERATION & RESOURCES PORTFOLIO LAND CHARGES | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 71,180 | 66,460 | 72,540 | 75,490 |
| Service Units | 56,070 | 79,690 | 80,830 | 84,390 |
| Property | 4,380 | 3,160 | 3,970 | 4,000 |
| Supplies and Services | 11,000 | 7,600 | 7,680 | 8,420 |
| Deferred Charges | 28,330 | 0 | 146,050 | 0 |
| Administrative Costs | 2,280 | 3,430 | 2,290 | 2,180 |
| Admin Apportioned Costs | 84,920 | 153,890 | 145,980 | 158,770 |
| TOTAL EXPENDITURE | 258,160 | 314,230 | 459,340 | 333,250 |
| Government Grants Deferred | 28,330 | 0 | 126,000 | 0 |
| Customer and Client Receipts | 410,040 | 396,600 | 349,550 | 314,450 |
| TOTAL INCOME | 438,370 | 396,600 | 475,550 | 314,450 |
| NET GENERAL FUND REQUIREMENT | (180,210) | (82,370) | (16,210) | 18,800 |

R21*

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

Relevant Strategic Priority: Improving the quality of life for all local people

Responsible Officer – Richard Ward (Ext 8103)

Objectives

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

Scope of Activity

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

| REGENERATION & RESOURCES PORTFOLIO REGISTRATION OF ELECTORS & ELECTION EXPENSES | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 60,690 | 73,530 | 77,440 | 71,810 |
| Service Units | 82,250 | 77,600 | 84,130 | 84,240 |
| Property | 11,650 | 12,840 | 12,310 | 12,380 |
| Supplies and Services | 8,580 | 12,440 | 12,440 | 11,290 |
| Transport and Plant | 5,920 | 6,160 | 6,160 | 6,160 |
| Administrative Costs | 36,850 | 34,880 | 39,380 | 33,900 |
| Admin Apportioned Costs | 28,510 | 38,230 | 44,630 | 41,620 |
| Capital Financing | 2,720 | 2,720 | 5,000 | 5,000 |
| TOTAL EXPENDITURE | 237,170 | 258,400 | 281,490 | 266,400 |
| Contributions | 12,980 | 12,000 | 12,000 | 0 |
| Government Grants Deferred | 720 | 0 | 720 | 720 |
| Customer and Client Receipts | 6,480 | 490 | 8,850 | 510 |
| TOTAL INCOME | 20,180 | 12,490 | 21,570 | 1,230 |
| NET GENERAL FUND REQUIREMENT | 216,990 | 245,910 | 259,920 | 265,170 |
| R22* | | | | |

REGENERATION & RESOURCES PORTFOLIO ACCOMMODATION AND ESTABLISHMENT

Relevant Strategic Priority: Managing resources effectively

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.

| REGENERATION & RESOURCES PORTFOLIO ACCOMMODATION & ESTABLISHMENT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 171,860 | 169,190 | 163,080 | 154,910 |
| Service Units | 36,650 | 38,030 | 37,740 | 28,890 |
| Property | 380,190 | 409,640 | 400,240 | 401,150 |
| Supplies and Services | 33,490 | 22,710 | 22,710 | 16,350 |
| Deferred Charges | 182,160 | 0 | 139,010 | 0 |
| Transport and Plant | 30 | 0 | 0 | 0 |
| Administrative Costs | 77,380 | 67,260 | 80,980 | 1,790 |
| Admin Apportioned Costs | 222,380 | 189,500 | 202,580 | 172,350 |
| Payment To Agencies | 1,170 | 1,010 | 1,010 | 1,050 |
| Capital Financing | 50,000 | 116,300 | 120,050 | 117,650 |
| TOTAL EXPENDITURE | 1,155,310 | 1,013,640 | 1,167,400 | 894,140 |
| Customer and Client Receipts | 973,130 | 1,013,640 | 1,167,400 | 894,140 |
| TOTAL INCOME | 973,130 | 1,013,640 | 1,167,400 | 894,140 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 182,180 | 0 | 0 | 0 |
| | | | | |
| R25* | | | | |

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

Relevant Strategic Priority: Improving the quality of life for all local people

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.

| | 2007/08 Original Budget |
|----------------------------|-------------------------------|
| LA 2003 Act Administration | £60,770 |
| Enforcement | £8,580 |
| Legal Support | £23,810 |
| Gambling Act | £15,000 |
| Total | £108,160 |

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

| REGENERATION & RESOURCES PORTFOLIO LICENSING ACT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 9,900 | 3,870 | 4,050 | 4,420 |
| Service Units | 23,620 | 23,290 | 24,500 | 25,950 |
| Supplies and Services | 5,970 | 14,390 | 16,890 | 18,960 |
| Administrative Costs | 1,550 | 1,010 | 1,010 | 730 |
| Admin Apportioned Costs | 13,170 | 23,740 | 22,810 | 21,500 |
| Payment To Agencies | 99,900 | 108,160 | 121,160 | 111,410 |
| TOTAL EXPENDITURE | 154,110 | 174,460 | 190,420 | 182,970 |
| Customer and Client Receipts | 68,460 | 59,700 | 82,000 | 94,240 |
| TOTAL INCOME | 68,460 | 59,700 | 82,000 | 94,240 |
| NET GENERAL FUND REQUIREMENT | 85,650 | 114,760 | 108,420 | 88,730 |

R26*

REGENERATION & RESOURCES PORTFOLIO PRINT ROOM AND IN-HOUSE DESIGN

Relevant Strategic Priority: Managing resources effectively

Responsible Officer – Steve Collins (Ext 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 PRINT AND IN-HOUSE DESIGN ROOM | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 51,720 | 53,140 | 54,220 | 60,350 |
| Service Units | 12,210 | 12,660 | 4,260 | 4,310 |
| Property | 670 | 250 | 250 | 250 |
| Supplies and Services | 37,280 | 25,200 | 25,850 | 25,900 |
| Deferred Charges | 4,000 | 0 | 0 | 0 |
| Administrative Costs | 23,050 | 29,150 | 28,880 | 28,460 |
| Admin Apportioned Costs | 26,190 | 30,240 | 33,560 | 30,810 |
| Capital Financing | 0 | 29,250 | 30,060 | 30,050 |
| TOTAL EXPENDITURE | 155,120 | 179,890 | 177,080 | 180,130 |
| Customer and Client Receipts | 151,140 | 179,890 | 177,080 | 180,130 |
| TOTAL INCOME | 151,140 | 179,890 | 177,080 | 180,130 |
| NET GENERAL FUND REQUIREMENT | 3,980 | 0 | 0 | 0 |

R27*

**REGENERATION & RESOURCES PORTFOLIO
COMMUNITY CHARGE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (Ext 8035)

Objective

To recover residual Community Charge, including precepts issued by Hampshire County Council and the parish councils, and to maintain accurate accounts for these debts.

Scope of Activity

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

| REGENERATION & RESOURCES PORTFOLIO COMMUNITY CHARGE | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 10,190 | 10,600 | 10,820 | 7,210 |
| Administrative Costs | 0 | 10 | 10 | 10 |
| Admin Apportioned Costs | 3,650 | 2,740 | 1,330 | 1,400 |
| TOTAL EXPENDITURE | 13,840 | 13,350 | 12,160 | 8,620 |
| Customer and Client Receipts | 1,690 | 0 | 0 | 0 |
| TOTAL INCOME | 1,690 | 0 | 0 | 0 |
| NET GENERAL FUND REQUIREMENT | 12,150 | 13,350 | 12,160 | 8,620 |

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 59,000 dwellings are:

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

| REGENERATION & RESOURCES PORTFOLIO COUNCIL TAX | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 309,490 | 331,160 | 331,960 | 341,150 |
| Supplies and Services | 84,050 | 44,500 | 94,250 | 93,250 |
| Transport and Plant | 170 | 50 | 50 | 50 |
| Administrative Costs | 71,900 | 96,390 | 90,620 | 90,360 |
| Admin Apportioned Costs | 157,290 | 161,950 | 178,280 | 174,290 |
| Capital Financing | 0 | 0 | 1,740 | 1,740 |
| TOTAL EXPENDITURE | 622,900 | 634,050 | 696,900 | 700,840 |
| Customer and Client Receipts | 219,930 | 155,350 | 205,100 | 204,100 |
| TOTAL INCOME | 219,930 | 155,350 | 205,100 | 204,100 |
| NET GENERAL FUND REQUIREMENT | 402,970 | 478,700 | 491,800 | 496,740 |

R31*

**REGENERATION & RESOURCES PORTFOLIO
NDR COLLECTION**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (8035)

Objective

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

Scope of Activity

Activities involved in carrying out this service covering 2,874 rated hereditaments with a total rateable value of £110,871,854 at 31st December 2007 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 where required.
- 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.

| REGENERATION & RESOURCES PORTFOLIO NDR COLLECTION | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 70,030 | 74,740 | 87,210 | 71,230 |
| Supplies and Services | 20,780 | 19,300 | 27,190 | 26,090 |
| Administrative Costs | 5,940 | 6,130 | 6,050 | 6,030 |
| Admin Apportioned Costs | 48,150 | 50,850 | 57,640 | 57,810 |
| TOTAL EXPENDITURE | 144,900 | 151,020 | 178,090 | 161,160 |
| Government Grants | 156,950 | 155,500 | 155,500 | 155,500 |
| Customer and Client Receipts | 9,410 | 6,080 | 9,080 | 9,080 |
| TOTAL INCOME | 166,360 | 161,580 | 164,580 | 164,580 |
| NET GENERAL FUND REQUIREMENT | (21,460) | (10,560) | 13,510 | (3,420) |

R32*

**REGENERATION & RESOURCES PORTFOLIO
INTERNAL SERVICES**

Relevant Strategic Priority: Managing resources effectively

Responsible Officer – Nick Tustian (Ext 8002)

Objective

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

Scope of Activity

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

| REGENERATION & RESOURCES PORTFOLIO INTERNAL SERVICES | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | (240) | 0 | 0 | 0 |
| Service Units | 12,350 | 39,860 | 20,510 | (20,180) |
| Supplies and Services | (3,770) | 13,350 | 13,350 | 6,340 |
| Transport and Plant | 5,190 | 0 | 0 | 0 |
| Administrative Costs | (10) | 0 | 0 | (6,000) |
| Admin Apportioned Costs | 40,330 | 183,730 | 248,360 | 390,950 |
| Capital Financing | 1,300 | 1,200 | 1,200 | 1,200 |
| TOTAL EXPENDITURE | 55,150 | 238,140 | 283,420 | 372,310 |
| Contributions | 11,740 | 0 | 0 | 0 |
| Government Grants Deferred | 2,390 | 0 | 2,390 | 2,390 |
| Customer and Client Receipts | 990 | 0 | 0 | 0 |
| TOTAL INCOME | 15,120 | 0 | 2,390 | 2,390 |
| NET GENERAL FUND REQUIREMENT | 40,030 | 238,140 | 281,030 | 369,920 |

R40*

**REGENERATION & RESOURCES PORTFOLIO
STAFFING MATTERS**

Relevant Strategic Priority: Managing Resources Effectively

Responsible Officer – Nick Tustian (Ext 8002)

Objective

To account centrally for costs that relate to staffing issues which are of a general nature and cannot, at the time of producing the Budget Book, be allocated to specific services or service units. As the year progresses many of the items will be absorbed into other budgets. This page includes the staff turnover saving of £380,000 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 STAFFING MATTERS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 3,070 | (316,020) | (308,170) | (273,040) |
| Property | 0 | 0 | 2,300 | 0 |
| Supplies and Services | 8,730 | 0 | 12,700 | 50,000 |
| Admin Apportioned Costs | 16,740 | 16,000 | 16,000 | 10,000 |
| TOTAL EXPENDITURE | 28,540 | (300,020) | (277,170) | (213,040) |
| | | | | |
| TOTAL INCOME | 0 | 0 | 0 | 0 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 28,540 | (300,020) | (277,170) | (213,040) |
| | | | | |

R41*

**REGENERATION & RESOURCES PORTFOLIO
STAFF RESTAURANT**

Relevant Strategic Priority: Managing resources effectively

Responsible Officer – Melanie Tollis (Ext 8141)

Objective

To provide a catering service for officers, members and visitors in the Civic Offices.

Scope of Activity

The restaurant is open for main meals and snacks at lunchtime and for coffee and cakes during the morning. A trolley service providing hot pies, pasties, confectionery, and hot and cold drinks goes round the Civic Offices mornings and afternoons.

The restaurant is open as an informal meeting space from 09.00 to 11.45 each working day, with the exception of 2 days in December for Christmas Lunches.

Meeting refreshments are provided, from catering for tea and coffee with biscuits or cakes to working lunches, sandwich suppers and light buffets.

The service also caters for a majority of special dietary requirements, including vegetarian, gluten free and diabetic. Prior notice is normally required to allow for special dishes to be prepared.

The service is subsidised in two parts by the council to break-even. The Operational Subsidy which covers the running costs and an Overhead Subsidy to cover the time charged by other units, accommodation and establishment costs charged to the service. The detail of the subsidy is shown below.

| | 2006/07 Actual £ | 2007/08 Original Budget £ | 2007/08 Rolling Budget £ | 2008/09 Original Budget £ |
|---------------------|------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Operational Subsidy | 10,356 | 5,560 | 6,890 | 4,000 |
| Overhead Subsidy | 32,666 | 32,810 | 33,460 | 30,090 |

| REGENERATION & RESOURCES PORTFOLIO STAFF RESTAURANT | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 58,180 | 58,930 | 60,260 | 62,340 |
| Property | 1,070 | 500 | 500 | 500 |
| Supplies and Services | 33,800 | 34,000 | 34,000 | 34,010 |
| Administrative Costs | 800 | 750 | 750 | 750 |
| Admin Apportioned Costs | 33,210 | 32,810 | 33,460 | 30,090 |
| TOTAL EXPENDITURE | 127,060 | 126,990 | 128,970 | 127,690 |
| Customer and Client Receipts | 82,210 | 88,620 | 88,620 | 93,600 |
| TOTAL INCOME | 82,210 | 88,620 | 88,620 | 93,600 |
| NET GENERAL FUND REQUIREMENT | 44,850 | 38,370 | 40,350 | 34,090 |

R42*

REGENERATION & RESOURCES PORTFOLIO COMBINED HEAT AND POWER

Relevant Strategic Priority: Managing resources effectively

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 1st February 2007.

Scope of Activity

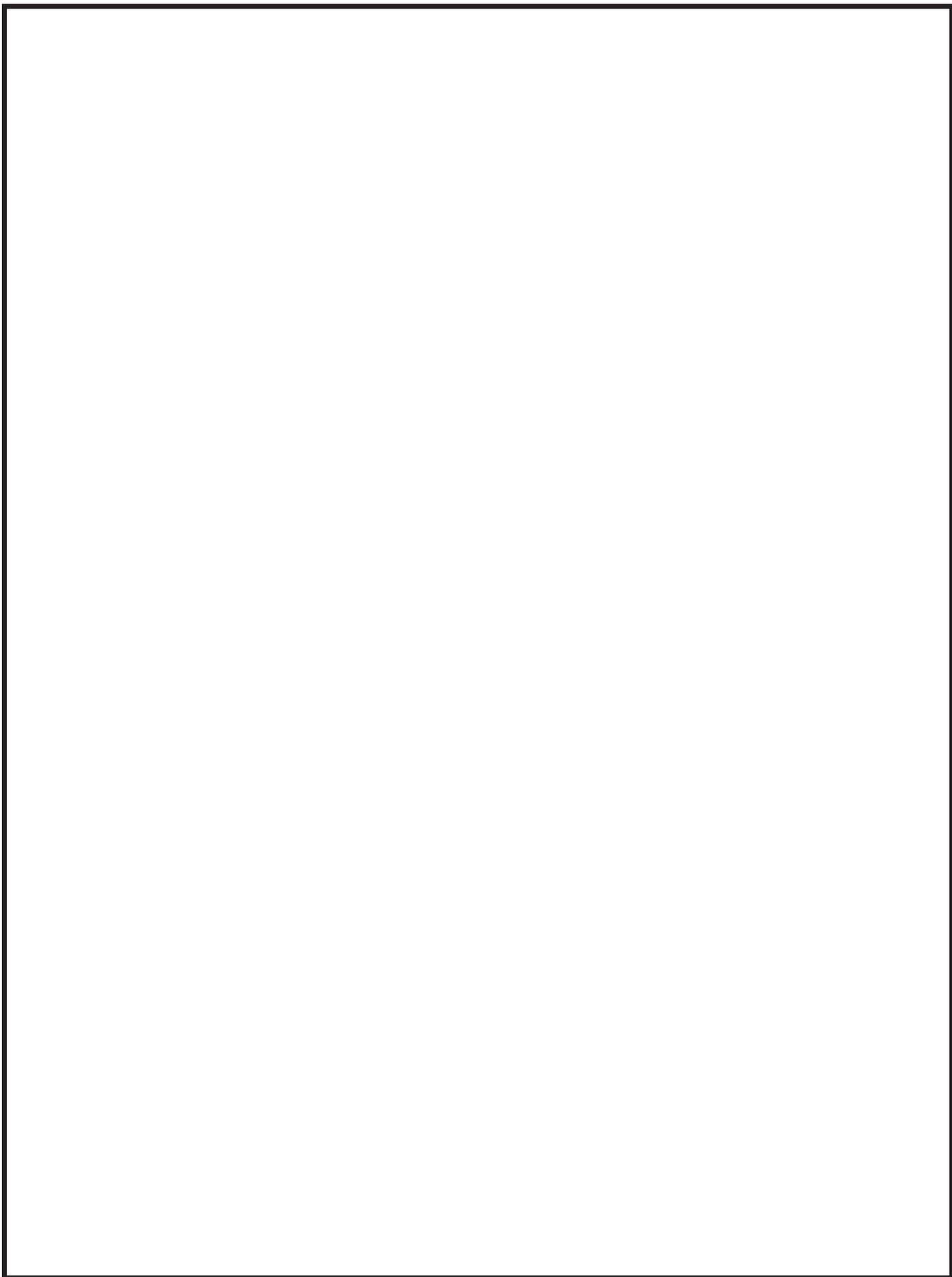
The main themes of the process of energy supply are given below:

CHP scheme features

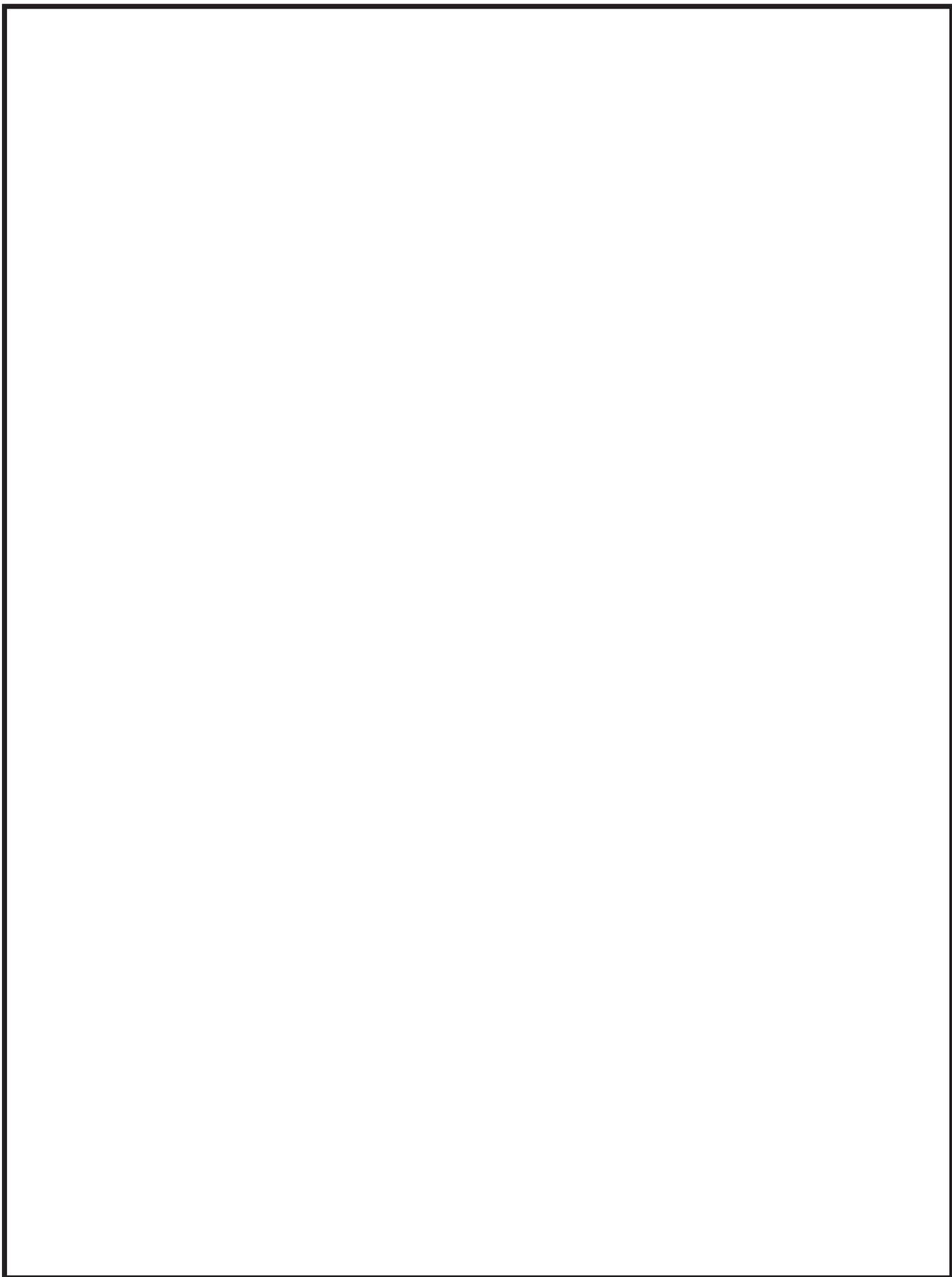
- a Supply of heat and electrical power to the whole of the Fleming Park complex
- b Supply of heat (in the form of a piped hot water supply) only to the Civic Offices for use in provision of heating the Civic Offices (radiator systems)
- c Utilicom have operational control of all boiler room plant (at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

| REGENERATION & RESOURCES PORTFOLIO COMBINED HEAT AND POWER | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Property | 33,770 | 245,000 | 295,000 | 245,000 |
| Admin Apportioned Costs | 8,690 | 3,000 | 3,020 | 3,070 |
| TOTAL EXPENDITURE | 42,460 | 248,000 | 298,020 | 248,070 |
| Customer and Client Receipts | 33,040 | 248,000 | 310,000 | 260,000 |
| TOTAL INCOME | 33,040 | 248,000 | 310,000 | 260,000 |
| NET GENERAL FUND REQUIREMENT | 9,420 | 0 | (11,980) | (11,930) |

R43*



ENVIRONMENT PORTFOLIO



| ENVIRONMENT PORTFOLIO | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|------------------------------------|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| SUSTAINABILITY | | | | |
| Sustainability Policy Coordination | 207,650 | 82,280 | 85,550 | 86,510 |
| SUB-TOTAL | 207,650 | 82,280 | 85,550 | 86,510 |
| CONSERVATION | | | | |
| Biodiversity | 71,990 | 67,260 | 68,510 | 76,690 |
| Countryside Projects | 9,680 | 10,480 | 10,550 | 10,580 |
| SUB-TOTAL | 81,670 | 77,740 | 79,060 | 87,270 |
| ENVIRONMENTAL HEALTH | | | | |
| Dog Control | 126,510 | 129,470 | 135,520 | 138,220 |
| Environmental Health | 643,430 | 796,510 | 840,930 | 870,320 |
| Fees and Licences | 27,550 | 29,240 | 27,210 | 80 |
| Pest Control | 63,760 | 67,940 | 75,120 | 76,360 |
| SUB-TOTAL | 861,250 | 1,023,160 | 1,078,780 | 1,084,980 |
| WASTE MANAGEMENT | | | | |
| Refuse Collection | 2,222,690 | 2,189,780 | 2,257,480 | 2,570,570 |
| Recycling | 3,890 | 16,800 | 18,710 | 57,720 |
| Trade Waste Service | (14,580) | (42,680) | (14,200) | (41,070) |
| Green Garden Waste | 322,450 | 303,340 | 311,360 | 271,210 |
| SUB-TOTAL | 2,534,450 | 2,467,240 | 2,573,350 | 2,858,430 |
| GRAND TOTAL | 3,685,020 | 3,650,420 | 3,816,740 | 4,117,190 |

E*

ENVIRONMENT PORTFOLIO SUSTAINABILITY POLICY CO-ORDINATION

Relevant Strategic Priority: Supports all directly or indirectly
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.

Scope of Activity

- 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.
- 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 and the local Fairtrade in Eastleigh Borough Campaign. We also work indirectly with local communities through units and councillors.

| ENVIRONMENT PORTFOLIO SUSTAINABILITY POLICY COORDINATION | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 55,580 | 51,750 | 52,800 | 55,020 |
| Service Units | 0 | 0 | 830 | 0 |
| Supplies and Services | 5,600 | 10,090 | 10,090 | 10,090 |
| Deferred Charges | 125,130 | 0 | 0 | 0 |
| Transport and Plant | 350 | 610 | 610 | 610 |
| Administrative Costs | 4,970 | 5,270 | 5,450 | 5,360 |
| Admin Apportioned Costs | 16,020 | 14,560 | 15,770 | 15,430 |
| TOTAL EXPENDITURE | 207,650 | 82,280 | 85,550 | 86,510 |
| TOTAL INCOME | 0 | 0 | 0 | 0 |
| NET GENERAL FUND REQUIREMENT | 207,650 | 82,280 | 85,550 | 86,510 |

E01*

ENVIRONMENTAL PORTFOLIO BIODIVERSITY

Relevant Strategic Priority: Improving the physical environment
Responsible Officer – Phil Lomax (Ext 8212)

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

Scope of Activity

At the 1992 Rio Earth Summit, Britain signed treaties to achieve sustainable development (Agenda 21), including the Treaty on Biological Diversity. These were translated into EU and British laws which place statutory duties on EBC as a local authority and agent of Government to conserve biodiversity. The Countryside and Rights of Way (CROW) Act 2000 also gave public bodies a duty to conserve and enhance SSSIs (Sites of Special Scientific Interest). 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, based on national and county guidance and objectives. An annual report is published every summer highlighting progress made during the previous year. The Biodiversity Officer and other Countryside service staff work towards this objective by:

- Organising ecological surveys to maintain an accurate up to date database on the status and distribution of priority habitats and species in Eastleigh, and to identify Sites of Importance for Nature Conservation (SINC's).
- 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 Bottom Copse, Telegraph Woods, Hocombe Mead, Ramalley Copse, Wildern Nature Park and West End Copse, which contain priority species and habitats, as resources allow.
- Promoting understanding of the Borough's wildlife among the community.

| ENVIRONMENT PORTFOLIO BIODIVERSITY | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 34,060 | 34,090 | 33,450 | 34,770 |
| Service Units | 23,780 | 20,940 | 22,840 | 29,490 |
| Property | 5,690 | 4,940 | 7,010 | 5,940 |
| Supplies and Services | 8,650 | 5,380 | 5,380 | 5,380 |
| Administrative Costs | 810 | 830 | 900 | 940 |
| Admin Apportioned Costs | 990 | 1,080 | 1,000 | 1,170 |
| TOTAL EXPENDITURE | 73,980 | 67,260 | 70,580 | 77,690 |
| Government Grants | 1,990 | 0 | 2,070 | 1,000 |
| TOTAL INCOME | 1,990 | 0 | 2,070 | 1,000 |
| NET GENERAL FUND REQUIREMENT | 71,990 | 67,260 | 68,510 | 76,690 |
| E10* | | | | |

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS

Relevant Strategic Priority: Encouraging healthy lifestyles and Clean and Green
Responsible Officer – Phil Lomax (Ext 8212)

Objectives

Working with partners:

- To assist landowners to conserve and enhance the biodiversity and landscape of the Borough.
- To raise community awareness of and involvement with 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 2007, the BTCV in partnership with the Council, secured the following grants and sponsorship for these type of 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);

In 2007 the partnership also organised and ran a Green Gym pilot project to encourage participation in practical countryside activities as a means of helping improve health and well being.

In 2008, the partnership hopes to attract further funding with grant applications to the Access for Nature and Breathing Places grant programmes.

| ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 30 | 30 | 30 | 30 |
| Service Units | 60 | 840 | 860 | 910 |
| Supplies and Services | 8,500 | 8,560 | 8,560 | 8,560 |
| Administrative Costs | 0 | 30 | 30 | 30 |
| Admin Apportioned Costs | 1,090 | 1,020 | 1,070 | 1,050 |
| TOTAL EXPENDITURE | 9,680 | 10,480 | 10,550 | 10,580 |
| TOTAL INCOME | 0 | 0 | 0 | 0 |
| NET GENERAL FUND REQUIREMENT | 9,680 | 10,480 | 10,550 | 10,580 |

E12*

ENVIRONMENT PORTFOLIO DOG CONTROL

Relevant Strategic Priority: Promoting a cleaner borough, improving the physical environment

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 DOG CONTROL | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 30 | 0 | 0 | 0 |
| Service Units | 97,570 | 99,280 | 105,350 | 109,210 |
| Supplies and Services | 17,630 | 20,340 | 20,340 | 20,340 |
| Transport and Plant | 12,530 | 11,610 | 11,610 | 10,810 |
| Administrative Costs | 0 | 730 | 730 | 730 |
| Admin Apportioned Costs | 860 | 960 | 1,100 | 900 |
| Capital Financing | 160 | 160 | 160 | 160 |
| TOTAL EXPENDITURE | 128,780 | 133,080 | 139,290 | 142,150 |
| Government Grants Deferred | 160 | 0 | 160 | 160 |
| Customer and Client Receipts | 2,110 | 3,610 | 3,610 | 3,770 |
| TOTAL INCOME | 2,270 | 3,610 | 3,770 | 3,930 |
| NET GENERAL FUND REQUIREMENT | 126,510 | 129,470 | 135,520 | 138,220 |

E20*

ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Promoting a cleaner borough, improving the physical environment

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.

| ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 743,840 | 735,090 | 790,260 | 810,320 |
| Property | 940 | 450 | 450 | 1,170 |
| Supplies and Services | 23,930 | 44,650 | 49,650 | 44,650 |
| Transport and Plant | 2,160 | 2,040 | 2,040 | 2,040 |
| Administrative Costs | 4,760 | 1,580 | 1,580 | 2,220 |
| Admin Apportioned Costs | 14,820 | 17,940 | 14,160 | 14,380 |
| Payment To Agencies | 15,800 | 21,000 | 21,000 | 21,000 |
| Capital Financing | 1,910 | 1,910 | 4,940 | 4,950 |
| TOTAL EXPENDITURE | 808,160 | 824,660 | 884,080 | 900,730 |
| Government Grants | 8,530 | 0 | 15,000 | 0 |
| Contributions | 1,130 | 0 | 0 | 0 |
| Customer and Client Receipts | 155,070 | 28,150 | 28,150 | 30,410 |
| TOTAL INCOME | 164,730 | 28,150 | 43,150 | 30,410 |
| NET GENERAL FUND REQUIREMENT | 643,430 | 796,510 | 840,930 | 870,320 |
| E21* | | | | |

ENVIRONMENT PORTFOLIO FEES AND LICENCES

Relevant Strategic Priority: Managing resources effectively

Responsible Officer – Richard Ward (Ext 8103)

Objective

To collect fees and issue licences where the Council has a statutory responsibility. To ensure compliance with licence conditions and undertake any necessary enforcement action.

| ENVIRONMENT PORTFOLIO FEES AND LICENCES | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 15,390 | 16,480 | 16,440 | 0 |
| Service Units | 460 | 520 | 0 | 0 |
| Supplies and Services | 470 | 30 | 30 | 0 |
| Administrative Costs | 580 | 2,310 | 710 | 80 |
| Admin Apportioned Costs | 13,600 | 11,620 | 10,970 | 0 |
| TOTAL EXPENDITURE | 30,500 | 30,960 | 28,150 | 80 |
| Customer and Client Receipts | 2,950 | 1,720 | 940 | 0 |
| TOTAL INCOME | 2,950 | 1,720 | 940 | 0 |
| NET GENERAL FUND REQUIREMENT | 27,550 | 29,240 | 27,210 | 80 |

E22*

**ENVIRONMENT PORTFOLIO
PEST CONTROL**

Relevant Strategic Priority: Promoting a cleaner borough

Responsible Officer – Tony Hall (Ext 8153)

Objective

To provide a Pest Control Service throughout the Borough.

Scope of Activity

Eradication, assistance, advice and education and where necessary regulation which can involve:

- i. Managing the Pest Control Service.
- ii. Providing a chargeable service to private householders for the eradication of rats, mice and insect pests. Where applicable providing subsidy for those in receipt of benefits.
- iii. Providing a chargeable service for industrial, commercial and agricultural premises.
- iv. Monitoring the level of pest activity in the borough and actioning preventative measures where necessary.

| ENVIRONMENT PORTFOLIO PEST CONTROL | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 88,820 | 89,680 | 96,450 | 98,650 |
| Supplies and Services | (1,070) | 4,100 | 6,100 | 4,100 |
| Transport and Plant | 12,190 | 11,700 | 11,700 | 15,470 |
| Administrative Costs | 520 | 90 | 90 | 20 |
| Admin Apportioned Costs | 3,980 | 3,550 | 3,960 | 3,990 |
| TOTAL EXPENDITURE | 104,440 | 109,120 | 118,300 | 122,230 |
| Inter-DSO Income | 4,120 | 3,480 | 4,480 | 3,480 |
| Customer and Client Receipts | 36,560 | 37,700 | 38,700 | 42,390 |
| TOTAL INCOME | 40,680 | 41,180 | 43,180 | 45,870 |
| NET GENERAL FUND REQUIREMENT | 63,760 | 67,940 | 75,120 | 76,360 |

E23*

ENVIRONMENT PORTFOLIO REFUSE COLLECTION

Relevant Strategic Priority: Promoting a quality environment

Responsible Officer – David Burton (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;
- ii. The collection and disposal of bulky household waste;
- iii. The collection and disposal of grades 1 and 2 clinical waste;
- iv. Kerbside collection of kitchen waste from residential properties;
- v. The provision of sacks to households;
- vi. Maintenance of the wheeled bin and refuse collection scheme;
- vii. Ensure the collection (bring) sites and containers are utilised to their optimum, and contribute to meeting recycling targets. This includes changes to policies and collection methods.
- viii. 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.
- ix. Work with community groups and schools to increase awareness of recycling/waste minimisation schemes.

| ENVIRONMENT PORTFOLIO REFUSE COLLECTION | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 986,900 | 972,170 | 994,320 | 1,097,860 |
| Service Units | 273,860 | 279,020 | 325,140 | 347,060 |
| Property | 15,120 | 26,280 | 6,280 | 39,110 |
| Supplies and Services | 53,640 | 38,160 | 38,160 | 103,430 |
| Deferred Charges | 300 | 0 | 0 | 0 |
| Transport and Plant | 804,940 | 792,610 | 774,450 | 872,870 |
| Administrative Costs | 7,740 | 790 | 790 | 1,010 |
| Admin Apportioned Costs | 79,140 | 84,070 | 88,680 | 79,650 |
| Payment To Agencies | 2,730 | 5,200 | 2,200 | 0 |
| Capital Financing | 85,410 | 85,430 | 91,390 | 91,370 |
| TOTAL EXPENDITURE | 2,309,780 | 2,283,730 | 2,321,410 | 2,632,360 |
| Government Grants Deferred | 530 | 0 | 530 | 530 |
| Customer and Client Receipts | 86,560 | 93,950 | 63,400 | 61,260 |
| TOTAL INCOME | 87,090 | 93,950 | 63,930 | 61,790 |
| NET GENERAL FUND REQUIREMENT | 2,222,690 | 2,189,780 | 2,257,480 | 2,570,570 |
| E30* | | | | |

ENVIRONMENT PORTFOLIO RECYCLING

Relevant Strategic Priority: Promoting a quality environment

Responsible Officer – David Burton (Ext 8370)

Objective

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

Scope of Activity

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

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

| ENVIRONMENT PORTFOLIO RECYCLING | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 115,860 | 116,500 | 103,000 | 105,600 |
| Service Units | 27,590 | 29,660 | 34,720 | 35,490 |
| Property | 280 | 3,000 | 3,000 | 3,000 |
| Supplies and Services | 4,680 | 7,350 | 7,350 | 7,350 |
| Deferred Charges | 22,690 | 0 | 0 | 0 |
| Transport and Plant | 82,460 | 78,280 | 78,280 | 99,110 |
| Administrative Costs | 1,030 | 1,500 | 1,500 | 1,510 |
| Admin Apportioned Costs | 5,710 | 7,720 | 8,220 | 9,250 |
| Capital Financing | 19,540 | 19,550 | 23,740 | 21,130 |
| TOTAL EXPENDITURE | 279,840 | 263,560 | 259,810 | 282,440 |
| Government Grants | 130,700 | 123,960 | 88,810 | 73,820 |
| Contributions | 8,000 | 0 | 18,000 | 18,000 |
| Government Grants Deferred | 9,490 | 0 | 9,490 | 9,490 |
| Customer and Client Receipts | 127,760 | 122,800 | 124,800 | 123,410 |
| TOTAL INCOME | 275,950 | 246,760 | 241,100 | 224,720 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 3,890 | 16,800 | 18,710 | 57,720 |
| | | | | |
| E31* | | | | |

**ENVIRONMENT PORTFOLIO
TRADE WASTE SERVICE**

Relevant Strategic Priority: Promoting a quality environment

Responsible Officer – David Burton (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 paper) from schools and commercial premises.
- iii. Provide advice and guidance on recycling activities.

| ENVIRONMENT PORTFOLIO TRADE WASTE SERVICE | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 86,090 | 72,800 | 72,800 | 74,710 |
| Service Units | 50,430 | 35,890 | 59,450 | 52,860 |
| Property | 175,430 | 221,890 | 221,890 | 233,000 |
| Supplies and Services | 12,450 | 10,290 | 10,290 | 10,300 |
| Transport and Plant | 93,140 | 88,950 | 97,150 | 97,210 |
| Admin Apportioned Costs | 40,420 | 38,350 | 41,620 | 42,590 |
| TOTAL EXPENDITURE | 457,960 | 468,170 | 503,200 | 510,670 |
| Customer and Client Receipts | 472,540 | 510,850 | 517,400 | 551,740 |
| TOTAL INCOME | 472,540 | 510,850 | 517,400 | 551,740 |
| NET GENERAL FUND REQUIREMENT | (14,580) | (42,680) | (14,200) | (41,070) |

E32*

ENVIRONMENT PORTFOLIO

GREEN GARDEN WASTE

Relevant Strategic Priority: Promoting a quality environment
Responsible Officer – David Burton (Ext 8370)

Objective

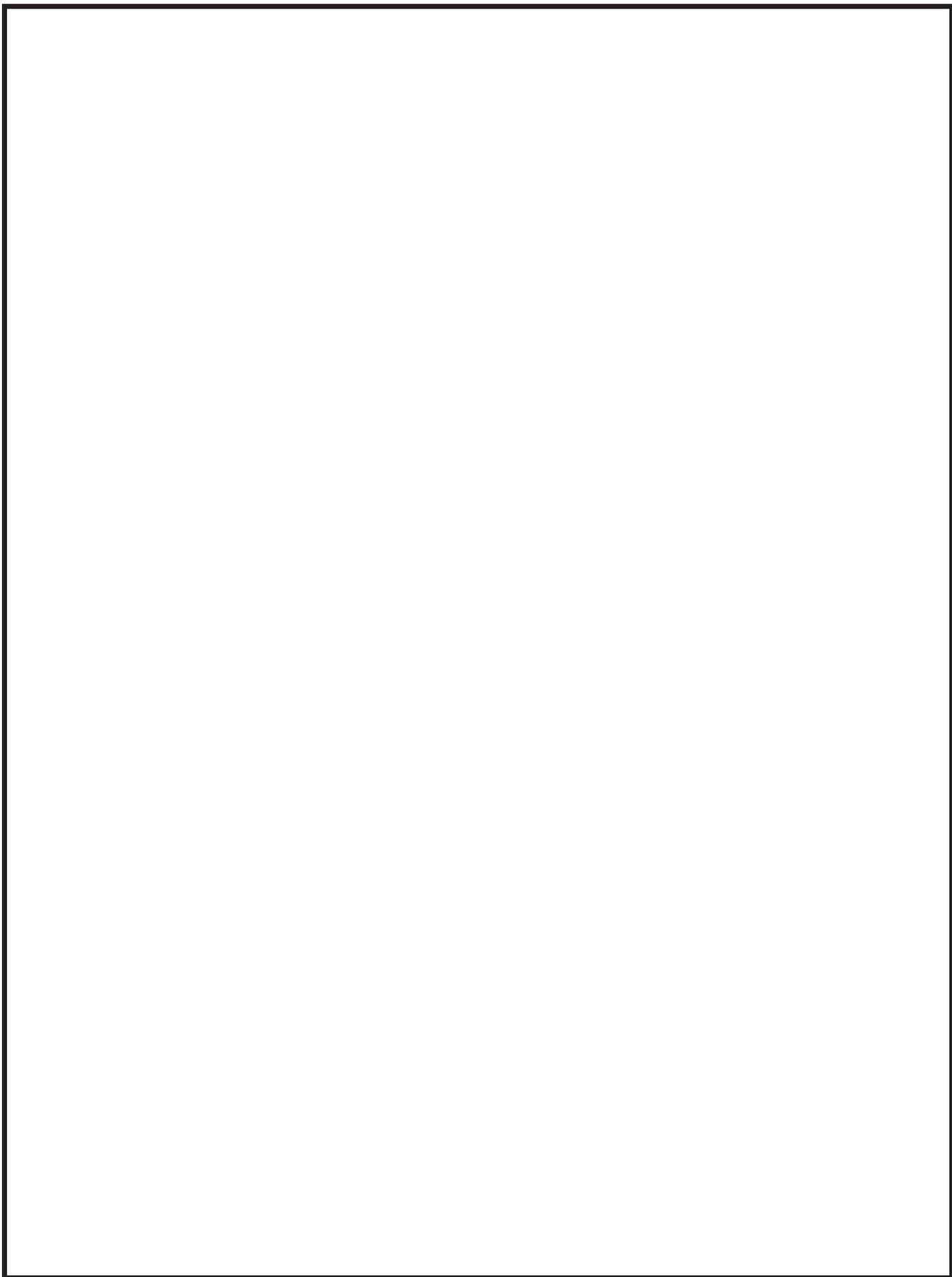
- i. To provide a collection service for compostable Green Garden Waste on a chargeable basis to all households within the borough.

Scope of Activity

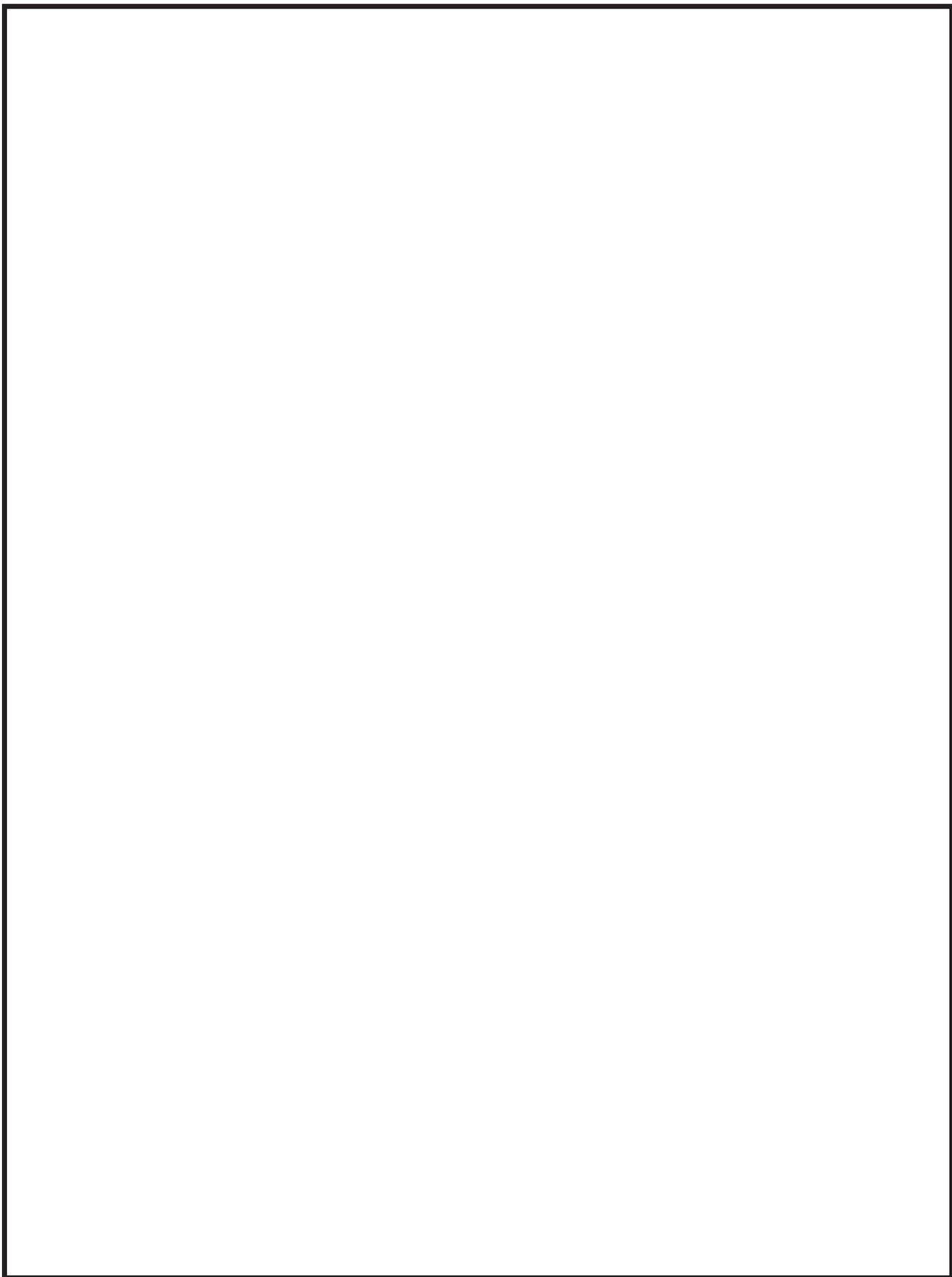
- i. The collection and disposal of green garden waste on a weekly basis.
- ii. Provide advice and guidance on home composting and dealing with green waste.

| ENVIRONMENT PORTFOLIO GREEN GARDEN WASTE | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 194,680 | 176,730 | 176,730 | 181,150 |
| Service Units | 61,040 | 64,300 | 75,950 | 65,210 |
| Supplies and Services | 7,020 | 6,000 | 6,000 | 6,260 |
| Transport and Plant | 222,400 | 231,800 | 231,800 | 212,240 |
| Administrative Costs | 1,790 | 2,070 | 320 | 920 |
| Admin Apportioned Costs | 21,690 | 18,390 | 19,580 | 15,010 |
| Capital Financing | 12,050 | 12,050 | 12,050 | 12,040 |
| TOTAL EXPENDITURE | 520,670 | 511,340 | 522,430 | 492,830 |
| Contributions | 10,000 | 18,000 | 0 | 0 |
| Government Grants Deferred | 1,070 | 0 | 1,070 | 1,070 |
| Customer and Client Receipts | 187,150 | 190,000 | 210,000 | 220,550 |
| TOTAL INCOME | 198,220 | 208,000 | 211,070 | 221,620 |
| NET GENERAL FUND REQUIREMENT | 322,450 | 303,340 | 311,360 | 271,210 |

E33*



TRANSPORT AND STREETSCENE PORTFOLIO



| TRANSPORT & STREETSCENE PORTFOLIO | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| STREETSCENE MANAGEMENT | | | | |
| Streetcare | 767,260 | 796,070 | 906,580 | 913,910 |
| Public Toilets | 86,520 | 81,340 | 80,580 | 76,290 |
| Highways Agency Services | 28,100 | 35,930 | 39,370 | 35,460 |
| Borough CI Services Highways Non Agency | 104,070 | 129,310 | 136,500 | 120,830 |
| Borough Council Services Transport Policy | 660,770 | 533,830 | 631,080 | 1,278,180 |
| Coastal Protection | 17,500 | 17,050 | 25,630 | 25,630 |
| Land Drainage | 9,690 | 7,420 | 6,040 | 5,150 |
| New Estate Road Adoption (Section 38 Agts) | 730 | 1,000 | 600 | 600 |
| Borough Lighting - Non Agency | 16,600 | 43,290 | 46,490 | 47,830 |
| Highways Maintenance And Construction | 61,040 | 75,910 | 85,910 | 560 |
| SUB-TOTAL | 1,752,280 | 1,721,150 | 1,958,780 | 2,504,440 |
| TRANSPORTATION MATTERS | | | | |
| Abandoned Vehicles | 15,010 | 25,780 | 18,420 | 22,370 |
| Dial-A-Ride And Airport Consultancy | 82,310 | 95,970 | 98,210 | 97,130 |
| Hackney Carriages And Private Hire Vehicles | 12,320 | 14,050 | 15,830 | 22,020 |
| Concessionary Travel | 915,240 | 1,103,580 | 1,300,000 | 1,419,430 |
| Car Parks | (765,320) | (821,230) | (411,920) | (749,530) |
| Transport Operation, Fleet Management & Maint | 170 | (5,120) | 23,840 | 1,660 |
| Decriminalised Parking | (17,260) | (12,570) | 18,540 | (250) |
| SUB-TOTAL | 242,470 | 400,460 | 1,062,920 | 812,830 |
| STREETSCENE | | | | |
| Streetscene | 40 | 125,000 | 8,740 | 9,020 |
| SUB-TOTAL | 40 | 125,000 | 8,740 | 9,020 |
| GRAND TOTAL | 1,994,790 | 2,246,610 | 3,030,440 | 3,326,290 |

T*

TRANSPORT AND STREETSCENE PORTFOLIO STREETCARE

Relevant Strategic Priority: Promoting a quality environment

Responsible Officer – David Burton (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 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. Collect and dispose of dead animals.
- vii. Foreshore cleansing.
- viii. The collection and disposal of dog waste.
- ix. Mechanical sweeping of nominated highways.
- x. To provide a rapid response service to bring public areas back to the prescribed standards of cleanliness, as required.
- xi. Disposal of all waste arising.
- xii. To remove graffiti from Council owned buildings, street furniture etc. and to undertake similar work for parish councils, utilities etc. where agreed.
- xiii. To undertake minor construction works

| TRANSPORT & STREETSCENE PORTFOLIO STREETCARE | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 436,940 | 463,010 | 0 | 0 |
| Service Units | 110,070 | 104,630 | 0 | 0 |
| Property | 90 | 60 | 906,580 | 913,910 |
| Supplies and Services | 23,740 | 22,710 | 0 | 0 |
| Transport and Plant | 195,540 | 194,910 | 0 | 0 |
| Administrative Costs | 850 | 700 | 0 | 0 |
| Admin Apportioned Costs | 37,400 | 36,610 | 0 | 0 |
| TOTAL EXPENDITURE | 804,630 | 822,630 | 906,580 | 913,910 |
| Customer and Client Receipts | 37,370 | 26,560 | 0 | 0 |
| TOTAL INCOME | 37,370 | 26,560 | 0 | 0 |
| NET GENERAL FUND REQUIREMENT | 767,260 | 796,070 | 906,580 | 913,910 |
| Bishopstoke/Fair Oak/Horton Heath | 123,330 | 132,320 | 147,560 | 138,310 |
| Bursledon/Hamble/Hound | 137,850 | 147,900 | 164,930 | 155,000 |
| Chandler's Ford/Hiltingbury | 83,430 | 89,510 | 99,820 | 93,800 |
| Eastleigh | 203,140 | 217,940 | 244,400 | 278,180 |
| Hedge End/West End/Botley | 177,740 | 190,710 | 212,670 | 200,920 |
| Total Local Area Committees | 725,490 | 778,380 | 869,380 | 866,210 |
| T00* | | | | |

TRANSPORT AND STREETSCENE PORTFOLIO PUBLIC TOILETS

Relevant Strategic Priority: Promoting a quality environment

Responsible Officer – David Burton (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.
- viii. To provide above service to parish council operated facilities (where agreed).

| TRANSPORT & STREETSCENE PORTFOLIO PUBLIC TOILETS | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 53,500 | 45,520 | 0 | 0 |
| Service Units | 10,340 | 12,010 | 0 | 0 |
| Property | 17,170 | 22,720 | 81,800 | 79,710 |
| Supplies and Services | 7,000 | 6,630 | 1,890 | 1,890 |
| Admin Apportioned Costs | 3,350 | 3,250 | 0 | 0 |
| Payment To Agencies | 0 | 1,960 | 1,960 | 1,280 |
| Capital Financing | 4,100 | 4,300 | 4,300 | 4,200 |
| TOTAL EXPENDITURE | 95,460 | 96,390 | 89,950 | 87,080 |
| Contributions | 7,880 | 7,210 | 7,210 | 8,540 |
| Customer and Client Receipts | 1,060 | 7,840 | 2,160 | 2,250 |
| TOTAL INCOME | 8,940 | 15,050 | 9,370 | 10,790 |
| NET GENERAL FUND REQUIREMENT | 86,520 | 81,340 | 80,580 | 76,290 |
| Bursledon/Hamble/Hound | 10,750 | 13,050 | 16,510 | 16,190 |
| Chandler's Ford/Hiltingbury | 7,170 | 11,210 | 11,850 | 11,000 |
| Eastleigh | 67,190 | 57,080 | 52,220 | 49,100 |
| Total Local Area Committees | 85,110 | 81,340 | 80,580 | 76,290 |
| T01* | | | | |

**TRANSPORT AND STREETSCENE PORTFOLIO
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: Improving the physical environment

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 Council.

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

Relevant Strategic Priority: Helping those in need, promoting a quality environment

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 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 9,800 | 9,820 | 10,160 | 10,420 |
| Property | 18,240 | 29,990 | 30,770 | 32,150 |
| Supplies and Services | 750 | 980 | 980 | 980 |
| Deferred Charges | 7,570 | 0 | 0 | 0 |
| Administrative Costs | 16,270 | 10,630 | 28,050 | 32,580 |
| Admin Apportioned Costs | 86,660 | 96,450 | 103,230 | 86,200 |
| Capital Financing | 2,400 | 2,400 | 2,400 | 2,400 |
| TOTAL EXPENDITURE | 141,690 | 150,270 | 175,590 | 164,730 |
| Government Grants Deferred | 1,000 | 0 | 0 | 0 |
| Customer and Client Receipts | 36,620 | 20,960 | 39,090 | 43,900 |
| TOTAL INCOME | 37,620 | 20,960 | 39,090 | 43,900 |
| NET GENERAL FUND REQUIREMENT | 104,070 | 129,310 | 136,500 | 120,830 |
| Bishopstoke/Fair Oak/Horton Heath | 1,880 | 3,330 | 4,320 | 4,270 |
| Bursledon/Hamble/Hound | 3,450 | 6,440 | 6,440 | 6,770 |
| Chandler's Ford/Hiltingbury | 1,120 | 3,330 | 4,320 | 4,410 |
| Eastleigh | 1,820 | 3,420 | 5,930 | 4,280 |
| Hedge End/West End/Botley | 3,390 | 6,190 | 8,030 | 7,250 |
| Total Local Area Committees | 11,660 | 22,710 | 29,040 | 26,980 |
| T03* | | | | |

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

Relevant Strategic Priority: Improving the physical environment

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 & STREETSCENE PORTFOLIO BOROUGH COUNCIL SERVICES TRANSPORT POLICY | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 110 | 0 | 0 | 0 |
| Service Units | 0 | 0 | 50 | 0 |
| Property | 7,880 | 12,190 | 13,980 | 12,190 |
| Supplies and Services | 17,410 | 28,620 | 22,830 | 15,620 |
| Deferred Charges | 936,070 | 0 | 452,670 | 1,173,800 |
| Transport and Plant | 12,880 | 18,880 | 19,120 | 19,840 |
| Administrative Costs | 15,120 | 6,340 | 6,840 | 6,570 |
| Admin Apportioned Costs | 234,730 | 247,740 | 266,310 | 266,970 |
| Payment To Agencies | 170,670 | 219,370 | 219,420 | 273,550 |
| Capital Financing | 1,900 | 690 | 690 | 690 |
| TOTAL EXPENDITURE | 1,396,770 | 533,830 | 1,001,910 | 1,769,230 |
| Contributions | 28,700 | 0 | 5,550 | 0 |
| Government Grants Deferred | 705,580 | 0 | 365,280 | 491,050 |
| Customer and Client Receipts | 1,720 | 0 | 0 | 0 |
| TOTAL INCOME | 736,000 | 0 | 370,830 | 491,050 |
| NET GENERAL FUND REQUIREMENT | 660,770 | 533,830 | 631,080 | 1,278,180 |
| Bishopstoke/Fair Oak/Horton Heath | 14,300 | 8,500 | 28,480 | 8,540 |
| Bursledon/Hamble/Hound | 8,460 | 11,000 | 11,280 | 11,280 |
| Chandler's Ford/Hiltingbury | 8,170 | 11,000 | 11,430 | 11,450 |
| Eastleigh | 9,300 | 11,500 | 11,250 | 11,250 |
| Hedge End/West End/Botley | 12,950 | 16,510 | 16,900 | 16,940 |
| Total Local Area Committees | 53,180 | 58,510 | 79,340 | 59,460 |
| T04* | | | | |

TRANSPORT AND STREETSCENE PORTFOLIO COASTAL PROTECTION

Relevant Strategic Priority: Improving the physical environment

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 & STREETSCENE PORTFOLIO COASTAL PROTECTION | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Property | (120) | 0 | 0 | 0 |
| Supplies and Services | 410 | 2,000 | 2,000 | 2,000 |
| Administrative Costs | 0 | 0 | 300 | 0 |
| Admin Apportioned Costs | 17,210 | 15,050 | 23,630 | 23,630 |
| TOTAL EXPENDITURE | 17,500 | 17,050 | 25,930 | 25,630 |
| Customer and Client Receipts | 0 | 0 | 300 | 0 |
| TOTAL INCOME | 0 | 0 | 300 | 0 |
| NET GENERAL FUND REQUIREMENT | 17,500 | 17,050 | 25,630 | 25,630 |
| Bursledon/Hamble/Hound | 12,920 | 17,050 | 25,630 | 25,630 |
| Total Local Area Committees | 12,920 | 17,050 | 25,630 | 25,630 |
| T05* | | | | |

TRANSPORT AND STREETSCENE PORTFOLIO LAND DRAINAGE

Relevant Strategic Priority: Improving the physical environment

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 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Admin Apportioned Costs | 900 | 1,000 | 600 | 600 |
| TOTAL EXPENDITURE | 900 | 1,000 | 600 | 600 |
| Customer and Client Receipts | 170 | 0 | 0 | 0 |
| TOTAL INCOME | 170 | 0 | 0 | 0 |
| NET GENERAL FUND REQUIREMENT | 730 | 1,000 | 600 | 600 |
| | | | | |

T07*

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

Relevant Strategic Priority: Enabling prosperous and safe communities

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: Improving the physical environment

Responsible Officer – David Burton (Ext 8370)

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 will continue until the end of April 2009, thereafter the minor construction works will be managed within the Streetcare Service.

| TRANSPORT & STREETSCENE PORTFOLIO HIGHWAYS MAINTENANCE AND CONSTRUCTION | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 484,520 | 399,370 | 408,470 | 107,080 |
| Service Units | 115,000 | 124,500 | 131,000 | 18,220 |
| Property | 86,750 | 66,600 | 66,600 | 11,500 |
| Supplies and Services | 188,440 | 204,630 | 204,630 | 31,610 |
| Transport and Plant | 192,220 | 179,250 | 171,930 | 16,150 |
| Administrative Costs | 1,600 | 3,430 | 3,430 | 340 |
| Admin Apportioned Costs | 39,550 | 39,180 | 40,900 | 18,050 |
| Payment To Agencies | 3,380 | 2,000 | 2,000 | 0 |
| TOTAL EXPENDITURE | 1,111,460 | 1,018,960 | 1,028,960 | 202,950 |
| Inter-DSO Income | 18,500 | 20,000 | 20,000 | 1,540 |
| Customer and Client Receipts | 1,031,920 | 923,050 | 923,050 | 200,850 |
| TOTAL INCOME | 1,050,420 | 943,050 | 943,050 | 202,390 |
| NET GENERAL FUND REQUIREMENT | 61,040 | 75,910 | 85,910 | 560 |
| T09* | | | | |

TRANSPORT AND STREETSCENE PORTFOLIO ABANDONED VEHICLES

Relevant Strategic Priority: Promoting a quality environment

Responsible Officer – David Burton (Ext 8370)

Objective

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

Scope of Activities

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

| TRANSPORT & STREETSCENE PORTFOLIO ABANDONED VEHICLES | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 0 | 0 | 16,130 | 16,830 |
| Service Units | 20,440 | 24,540 | 1,550 | 4,830 |
| Supplies and Services | 3,600 | 6,110 | 6,110 | 6,110 |
| Administrative Costs | 0 | 410 | 410 | 400 |
| Admin Apportioned Costs | 990 | 640 | 140 | 410 |
| Payment To Agencies | 2,200 | 5,940 | 5,940 | 5,940 |
| TOTAL EXPENDITURE | 27,230 | 37,640 | 30,280 | 34,520 |
| Contributions | 7,020 | 5,420 | 5,420 | 5,420 |
| Customer and Client Receipts | 5,200 | 6,440 | 6,440 | 6,730 |
| TOTAL INCOME | 12,220 | 11,860 | 11,860 | 12,150 |
| NET GENERAL FUND REQUIREMENT | 15,010 | 25,780 | 18,420 | 22,370 |

T10*

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

Relevant Strategic Priority: Improving the physical environment

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 2007/8 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 specifically for those who are unable (usually through disability or infirmity) to use public transport.

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 noise and pollution issues arising from aircraft use.

| TRANSPORT & STREETSCENE PORTFOLIO DIAL-A-RIDE AND AIRPORT CONSULTANCY | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 6,960 | 6,570 | 7,300 | 6,330 |
| Administrative Costs | 480 | 400 | 400 | 360 |
| Admin Apportioned Costs | 9,860 | 3,590 | 5,880 | 5,810 |
| Payment To Agencies | 84,120 | 91,080 | 91,080 | 91,080 |
| TOTAL EXPENDITURE | 101,420 | 101,640 | 104,660 | 103,580 |
| Contributions | 12,860 | 0 | 0 | 0 |
| Customer and Client Receipts | 6,250 | 5,670 | 6,450 | 6,450 |
| TOTAL INCOME | 19,110 | 5,670 | 6,450 | 6,450 |
| NET GENERAL FUND REQUIREMENT | 82,310 | 95,970 | 98,210 | 97,130 |

T11*

**TRANSPORT AND STREETSCENE PORTFOLIO
HACKNEY CARRIAGES AND PRIVATE HIRE VEHICLES**

Relevant Strategic Priority: Improving the physical environment

Responsible Officer – Richard Ward (Ext 8103)

Objective

To control the operation of hackney carriages and private hire vehicles within the Borough under the terms of the Town Police Clauses Act 1847 and the Local Government (Miscellaneous Provisions) Act 1976.

Scope of Activity

Activities undertaken on this service include:

- i. Issuing annual licences for hackney carriages and hackney carriage drivers.
- ii. Issuing annual licences for private hire operators, vehicles and drivers.
- iii. Exercising control over the operation of both groups. This involves routine annual vehicle inspections undertaken at the Hedge End Depot, together with random inspection of vehicles to ensure compliance with licence conditions.
- iv. Ensuring adequate provision of hackney carriage ranks.
- v. Investigation of complaints and undertaking any necessary enforcement action.

| TRANSPORT & STREETSCENE PORTFOLIO HACKNEY CARRIAGES AND PRIVATE HIRE VEHICLES | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 56,780 | 77,800 | 77,000 | 95,790 |
| Service Units | 2,160 | 2,420 | 2,950 | 3,080 |
| Supplies and Services | 13,990 | 10,220 | 10,220 | 10,250 |
| Deferred Charges | 500 | 0 | 0 | 0 |
| Transport and Plant | 33,700 | 39,500 | 39,500 | 36,470 |
| Administrative Costs | 5,590 | 3,630 | 3,980 | 4,790 |
| Admin Apportioned Costs | 62,380 | 70,480 | 72,180 | 70,180 |
| TOTAL EXPENDITURE | 175,100 | 204,050 | 205,830 | 220,560 |
| Customer and Client Receipts | 162,780 | 190,000 | 190,000 | 198,540 |
| TOTAL INCOME | 162,780 | 190,000 | 190,000 | 198,540 |
| NET GENERAL FUND REQUIREMENT | 12,320 | 14,050 | 15,830 | 22,020 |

T12*

TRANSPORT AND STREETSCENE PORTFOLIO CONCESSIONARY TRAVEL

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

Objective

The objective of the Concessionary Fares scheme is twofold. Firstly, it is designed to provide annual travel concessions to assist with the cost of travel on public transport for men and women aged 60 years and over and those registered 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 Eastleigh Community Services 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

- for residents under 70 years of age a Railcard Voucher enabling the recipient to purchase a Senior Citizens Railcard which entitles them to a third off rail travel and associated transport

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

| TRANSPORT & STREETSCENE PORTFOLIO CONCESSIONARY TRAVEL | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 61,990 | 63,330 | 64,740 | 62,830 |
| Property | 270 | 400 | 400 | 400 |
| Supplies and Services | 550 | 8,320 | 1,120 | 313,120 |
| Administrative Costs | 8,190 | 10,540 | 10,670 | 10,050 |
| Admin Apportioned Costs | 16,100 | 18,280 | 21,160 | 18,140 |
| Payment To Agencies | 829,260 | 1,003,200 | 1,202,400 | 1,015,400 |
| TOTAL EXPENDITURE | 916,360 | 1,104,070 | 1,300,490 | 1,419,940 |
| Customer and Client Receipts | 1,120 | 490 | 490 | 510 |
| TOTAL INCOME | 1,120 | 490 | 490 | 510 |
| NET GENERAL FUND REQUIREMENT | 915,240 | 1,103,580 | 1,300,000 | 1,419,430 |

T14*

**TRANSPORT AND STREETSCENE PORTFOLIO
CAR PARKS**

Relevant Strategic Priority: Improving the physical environment

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

| Unit Costs | 2006/07 Actual £ | 2007/08 Estimate £ | 2007/08 Revised £ | 2008/09 Estimate £ |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| <i>Surface car parks (1,086 spaces)</i> | | | | |
| Gross | 293 | 396 | 638 | 470 |
| Income | (906) | (1,032) | (954) | (986) |
| Net Surplus | (613) | (636) | (316) | (516) |
| <i>Multi Storey car parks (500 spaces)</i> | | | | |
| Gross | 484 | 513 | 551 | 552 |
| Income | (799) | (859) | (963) | (1037) |
| Net Surplus | (315) | (346) | (412) | (485) |

| TRANSPORT & STREETSCENE PORTFOLIO CAR PARKS | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Service Units | 230,150 | 285,320 | 270,300 | 282,420 |
| Property | 230,130 | 250,280 | 287,600 | 284,570 |
| Supplies and Services | 22,320 | 26,640 | 27,190 | 27,090 |
| Deferred Charges | 25,330 | 0 | 252,810 | 30,000 |
| Administrative Costs | 3,240 | 11,410 | 11,410 | 13,000 |
| Admin Apportioned Costs | 17,470 | 19,990 | 21,170 | 21,380 |
| Payment To Agencies | 0 | 0 | 0 | 36,000 |
| Capital Financing | 96,000 | 135,500 | 139,260 | 136,560 |
| TOTAL EXPENDITURE | 624,640 | 729,140 | 1,009,740 | 831,020 |
| Government Grants Deferred | 6,330 | 0 | 69,000 | 14,000 |
| Customer and Client Receipts | 1,383,630 | 1,550,370 | 1,352,660 | 1,566,550 |
| TOTAL INCOME | 1,389,960 | 1,550,370 | 1,421,660 | 1,580,550 |
| NET GENERAL FUND REQUIREMENT | (765,320) | (821,230) | (411,920) | (749,530) |
| Bursledon/Hamble/Hound | 15,170 | 20,900 | 18,660 | 18,190 |
| Chandler's Ford/Hiltingbury | 2,010 | 3,590 | 3,660 | 3,660 |
| Hedge End/West End/Botley | 14,790 | 17,750 | 18,120 | 18,000 |
| Total Local Area Committees | 31,970 | 42,240 | 40,440 | 39,850 |
| T15* | | | | |

TRANSPORT AND STREETSCENE PORTFOLIO
TRANSPORT OPERATION, FLEET MANAGEMENT AND MAINTENANCE

Relevant Strategic Priority: Providing good value for money

Responsible Officer – David Burton (Ext 8370)

Objective

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

Scope of Activity

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

| TRANSPORT & STREETSCENE PORTFOLIO TRANSPORT OPERATION, FLEET MANAGEMENT AND MAINTENANCE | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 175,230 | 176,000 | 179,670 | 184,730 |
| Service Units | 78,270 | 80,510 | 86,990 | 95,370 |
| Property | 2,190 | 1,530 | 1,530 | 1,530 |
| Supplies and Services | 33,240 | 12,940 | 12,940 | 13,740 |
| Transport and Plant | 269,150 | 271,890 | 272,030 | 279,760 |
| Administrative Costs | 4,560 | 3,320 | 3,320 | 3,310 |
| Admin Apportioned Costs | 82,330 | 89,880 | 93,730 | 98,060 |
| Capital Financing | 614,430 | 671,000 | 690,440 | 727,990 |
| Interest/Leasing | 181,060 | 97,090 | 97,090 | 28,420 |
| TOTAL EXPENDITURE | 1,440,460 | 1,404,160 | 1,437,740 | 1,432,910 |
| Customer and Client Receipts | 1,440,290 | 1,409,280 | 1,413,900 | 1,431,250 |
| TOTAL INCOME | 1,440,290 | 1,409,280 | 1,413,900 | 1,431,250 |
| NET GENERAL FUND REQUIREMENT | 170 | (5,120) | 23,840 | 1,660 |
| T16* | | | | |

TRANSPORT AND STREETSCENE PORTFOLIO DECRIMINALISED PARKING

Relevant Strategic Priority: Improving the physical environment

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

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

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

1st Permit – Free

2nd Permit - £35

3rd Permit - £65

Business

1st Permit - £35

2nd Permit - £65

3rd Permit - £95

4th Permit - £125

| TRANSPORT & STREETSCENE PORTFOLIO DECRIMINALISED PARKING | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 323,360 | 351,870 | 338,110 | 369,130 |
| Property | 2,670 | 4,370 | 4,370 | 5,370 |
| Supplies and Services | 23,770 | 28,100 | 28,100 | 31,780 |
| Deferred Charges | 9,380 | 0 | 35,760 | 0 |
| Administrative Costs | 11,660 | 16,160 | 16,160 | 19,530 |
| Admin Apportioned Costs | 25,180 | 26,270 | 24,510 | 26,160 |
| Capital Financing | 0 | 0 | 4,720 | 4,710 |
| Interest/Leasing | 17,830 | 0 | 0 | 0 |
| TOTAL EXPENDITURE | 413,850 | 426,770 | 451,730 | 456,680 |
| Customer and Client Receipts | 431,110 | 439,340 | 433,190 | 456,930 |
| TOTAL INCOME | 431,110 | 439,340 | 433,190 | 456,930 |
| NET GENERAL FUND REQUIREMENT | (17,260) | (12,570) | 18,540 | (250) |

T18*

**TRANSPORT & STREETSCENE PORTFOLIO
STREETSCENE**

Relevant Strategic Priority: Promoting a quality environment

Responsible Officer – David Burton (Ext 8370)

Objective

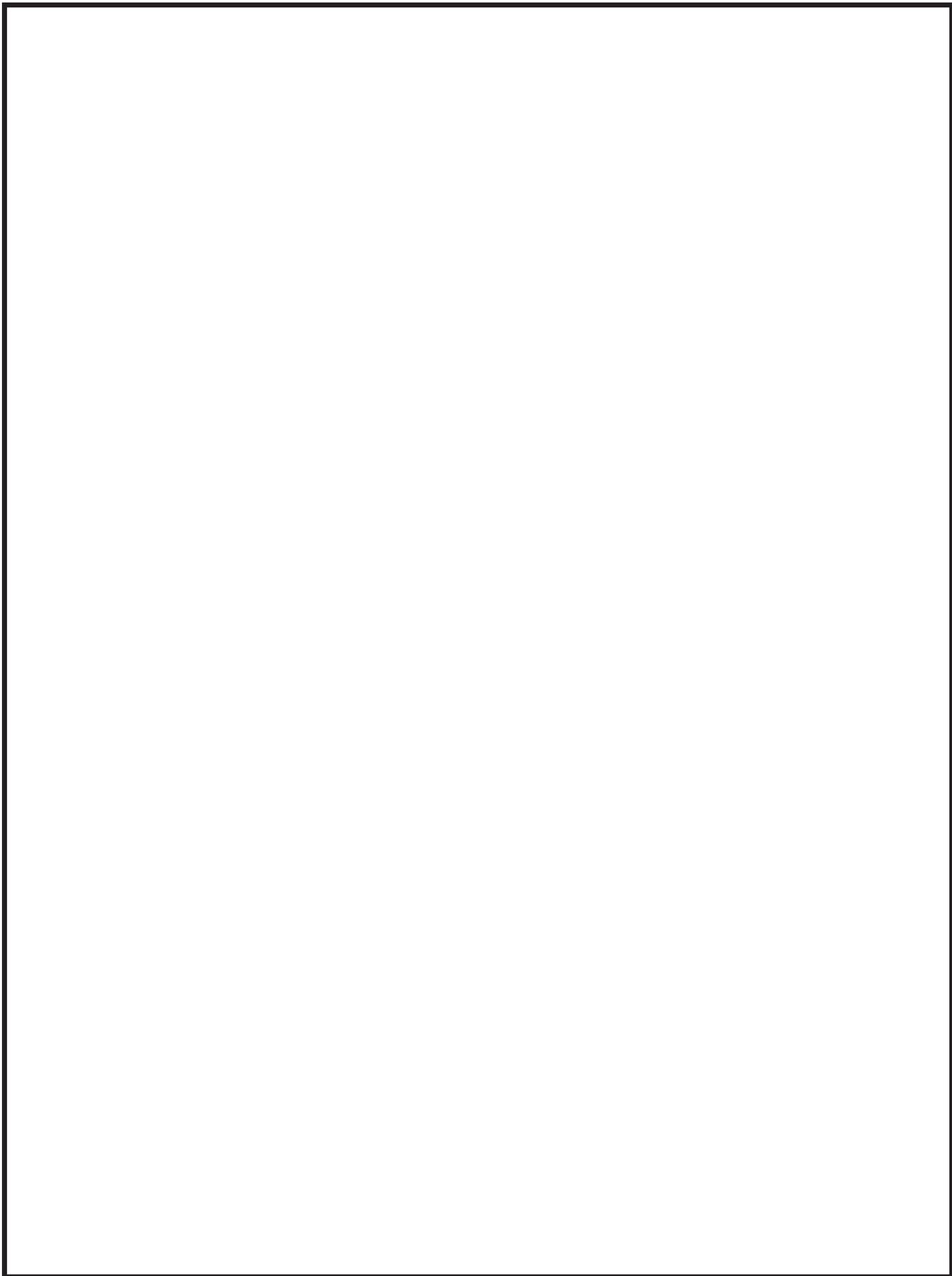
The management and co-ordination of the maintenance of grounds functions on behalf of LACS etc.

Scope of Activity

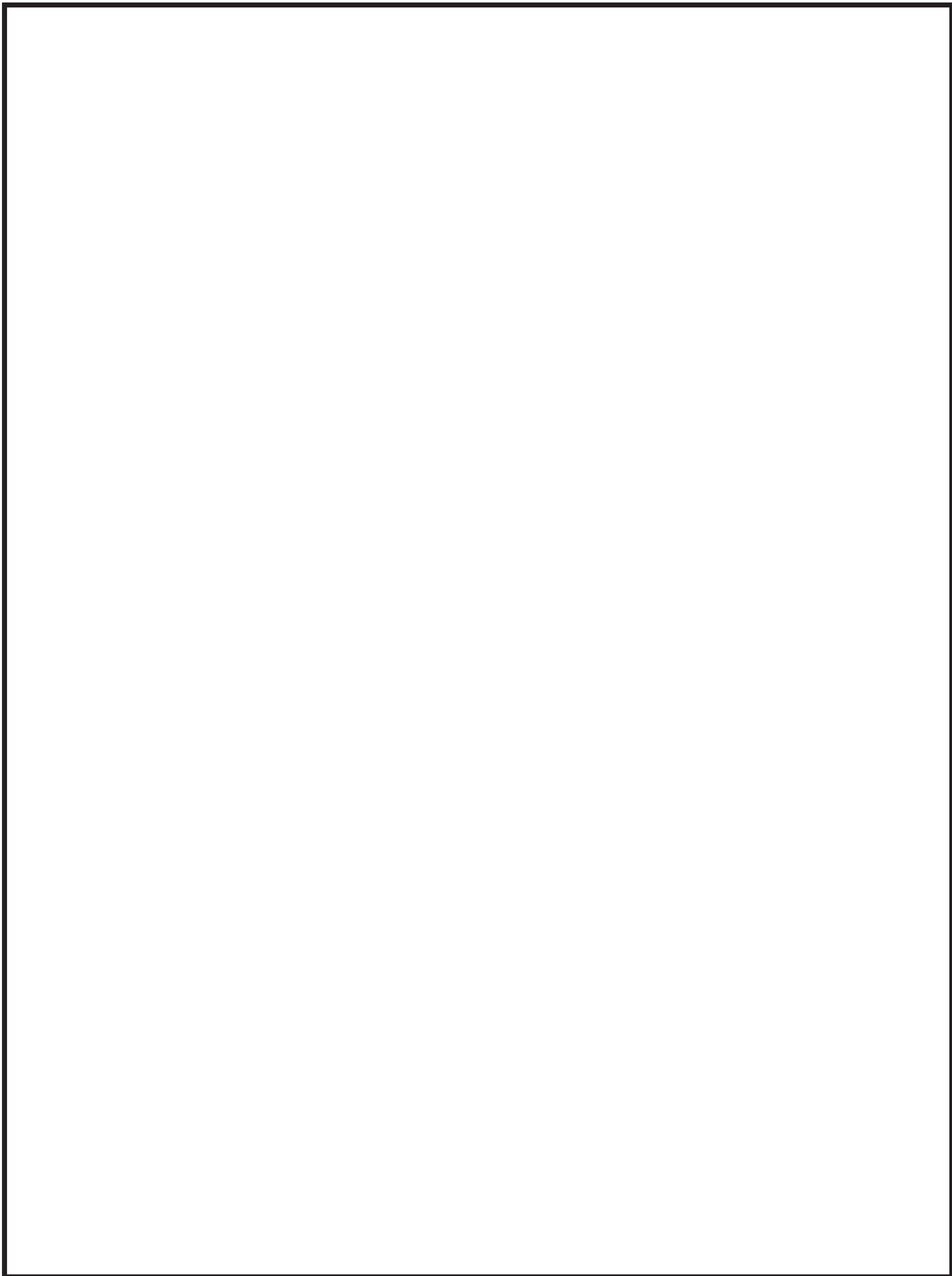
- i. Maintenance of highways verges, open spaces, shrub beds etc.
- ii. Maintenance and Safety Inspections of Play Areas;
- iii. Clerical support

| TRANSPORT & STREETSCENE PORTFOLIO STREETSCENE | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 107,430 | 35,350 | 1,338,390 | 1,378,830 |
| Service Units | 39,860 | 41,150 | 125,980 | 200,310 |
| Property | 579,340 | 839,030 | 230,960 | 194,380 |
| Supplies and Services | 36,230 | 14,530 | 98,810 | 78,200 |
| Transport and Plant | 36,650 | 15,700 | 420,960 | 390,390 |
| Administrative Costs | 410 | 940 | 7,500 | 7,500 |
| Admin Apportioned Costs | 9,430 | 6,090 | 100,490 | 86,820 |
| TOTAL EXPENDITURE | 809,350 | 952,790 | 2,323,090 | 2,336,430 |
| Customer and Client Receipts | 809,310 | 827,790 | 2,314,350 | 2,327,410 |
| TOTAL INCOME | 809,310 | 827,790 | 2,314,350 | 2,327,410 |
| NET GENERAL FUND REQUIREMENT | 40 | 125,000 | 8,740 | 9,020 |

T99*



HEALTH PORTFOLIO



| HEALTH PORTFOLIO | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---------------------------------------|---------------------------|----------------------------|---------------------------|--------------------------|
| CCTV | 194,330 | 196,620 | 253,320 | 252,020 |
| Community Safety & Emergency Planning | 204,770 | 217,760 | 233,070 | 232,490 |
| Health And Social Policy | 140,320 | 184,900 | 245,270 | 204,010 |
| GRAND TOTAL | 539,420 | 599,280 | 731,660 | 688,520 |
| | | | | |

H*

HEALTH PORTFOLIO CCTV

Relevant Strategic Priority: Enabling prosperous and safe communities

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

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

| HEALTH PORTFOLIO CCTV | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|-------------------------------------|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 32,090 | 30,970 | 23,880 | 31,600 |
| Service Units | 12,830 | 15,870 | 16,150 | 16,090 |
| Property | 103,780 | 101,940 | 101,940 | 145,840 |
| Supplies and Services | 3,420 | 4,910 | 4,910 | 4,940 |
| Deferred Charges | 4,710 | 0 | 71,180 | 0 |
| Administrative Costs | 220 | 60 | 30 | 40 |
| Admin Apportioned Costs | 4,110 | 5,030 | 4,140 | 4,880 |
| Capital Financing | 37,880 | 37,840 | 57,090 | 48,630 |
| TOTAL EXPENDITURE | 199,040 | 196,620 | 279,320 | 252,020 |
| Government Grants Deferred | 4,710 | 0 | 26,000 | 0 |
| TOTAL INCOME | 4,710 | 0 | 26,000 | 0 |
| NET GENERAL FUND REQUIREMENT | 194,330 | 196,620 | 253,320 | 252,020 |

H01*

**HEALTH PORTFOLIO
COMMUNITY SAFETY AND EMERGENCY PLANNING**

Relevant Strategic Priority: Enabling prosperous and safe communities

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.

| HEALTH PORTFOLIO COMMUNITY SAFETY & EMERGENCY PLANNING | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 106,660 | 105,350 | 106,200 | 109,580 |
| Service Units | 2,100 | 2,360 | 2,360 | 2,340 |
| Property | 5,400 | 2,600 | 5,310 | 2,600 |
| Supplies and Services | 103,760 | 55,690 | 250,610 | 56,160 |
| Deferred Charges | 10,740 | 0 | 0 | 0 |
| Transport and Plant | 370 | 0 | 0 | 0 |
| Administrative Costs | 16,040 | 4,590 | 5,060 | 5,010 |
| Admin Apportioned Costs | 60,160 | 61,680 | 64,030 | 61,680 |
| Payment To Agencies | 89,800 | 27,770 | 34,180 | 34,990 |
| Capital Financing | 0 | 0 | 690 | 690 |
| TOTAL EXPENDITURE | 395,030 | 260,040 | 468,440 | 273,050 |
| Government Grants | 157,570 | 28,940 | 24,840 | 26,680 |
| Contributions | 51,890 | 13,340 | 192,030 | 13,880 |
| Customer and Client Receipts | (19,200) | 0 | 18,500 | 0 |
| TOTAL INCOME | 190,260 | 42,280 | 235,370 | 40,560 |
| NET GENERAL FUND REQUIREMENT | 204,770 | 217,760 | 233,070 | 232,490 |
| Bishopstoke/Fair Oak/Horton Heath | 660 | 1,080 | 1,080 | 580 |
| Bursledon/Hamble/Hound | 170 | 250 | 250 | 170 |
| Chandler's Ford/Hiltingbury | 430 | 1,080 | 1,080 | 430 |
| Eastleigh | 3,650 | 3,680 | 3,680 | 3,680 |
| Hedge End/West End/Botley | 7,990 | 3,520 | 6,240 | 4,210 |
| Total Local Area Committees | 12,900 | 9,610 | 12,330 | 9,070 |
| H02* | | | | |

HEALTH PORTFOLIO HEALTH AND SOCIAL POLICY

Relevant Strategic Priority: Healthy Communities

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 our local Primary Care Trust (PCT) on developing and implementing a Health Plan. The social inclusion 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.

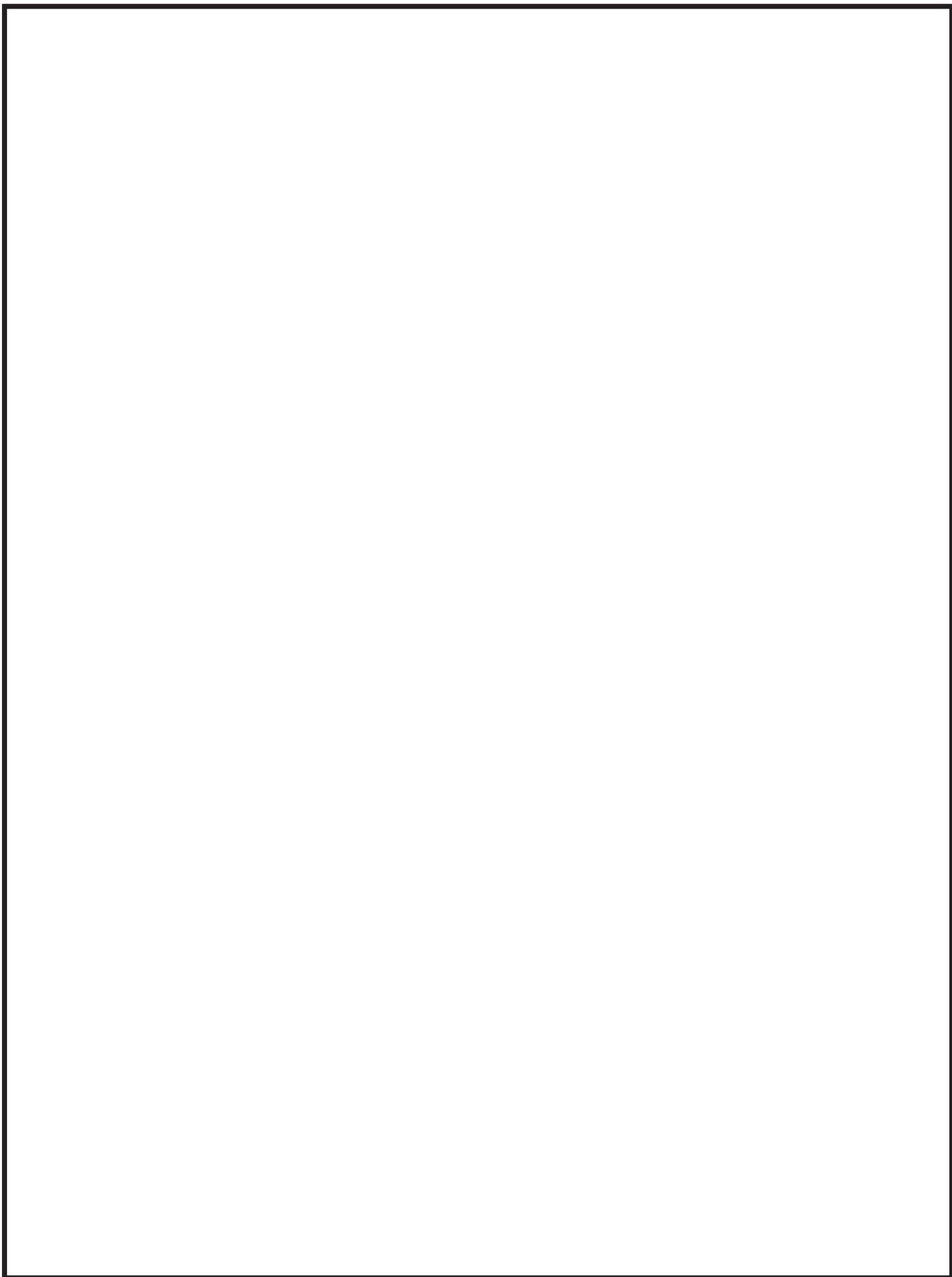
Projects –

- 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.

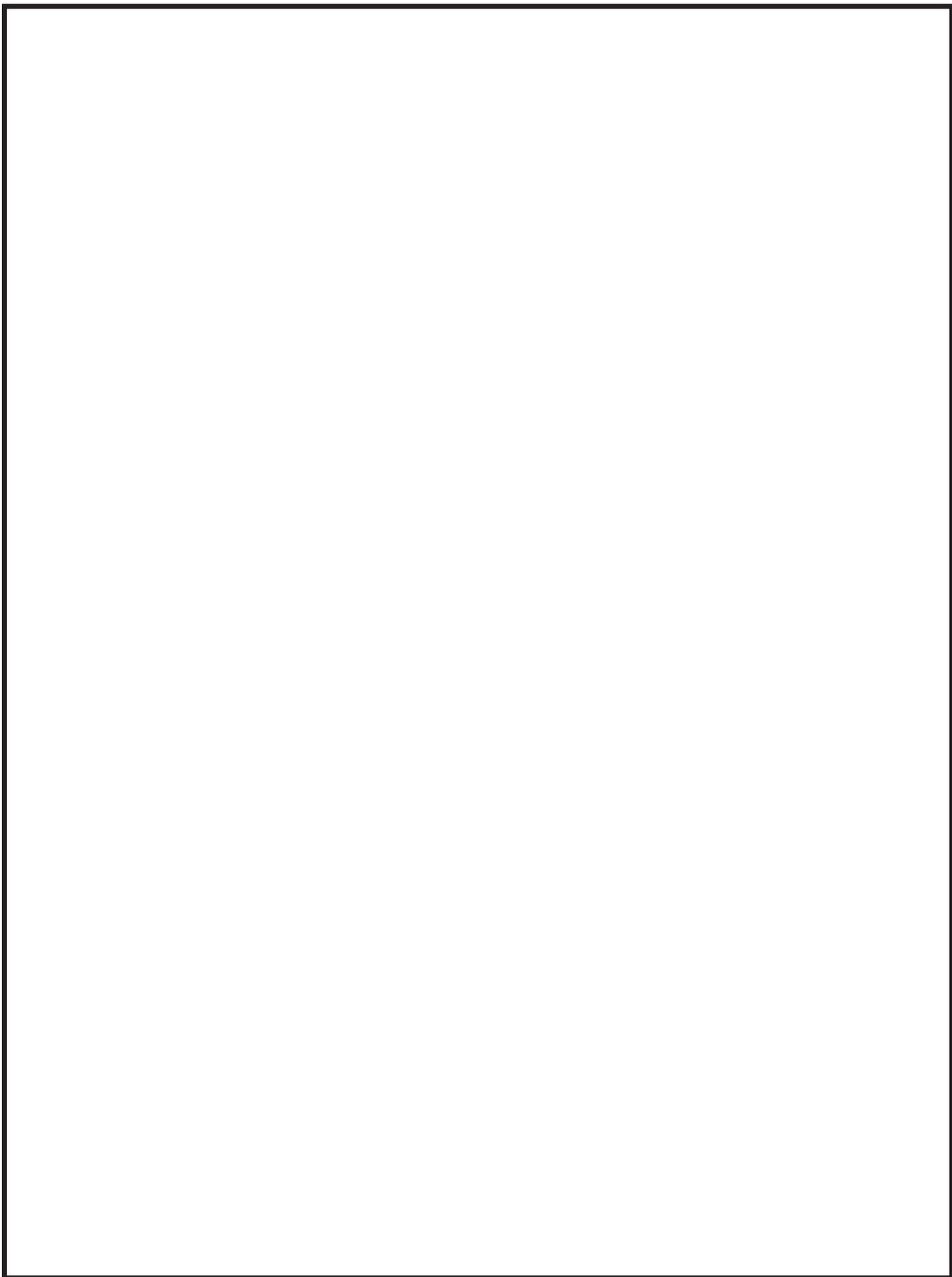
Participation – to promote multi-agency working and community involvement by engaging local communities, groups and users in our work and giving them opportunities to inform and shape the projects and services that we lead on or influence through partner agencies.

| HEALTH PORTFOLIO HEALTH AND SOCIAL POLICY | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 130,100 | 137,910 | 140,300 | 149,130 |
| Property | 1,900 | 0 | 0 | 0 |
| Supplies and Services | 19,190 | 70,730 | 70,730 | 24,900 |
| Transport and Plant | 0 | 990 | 990 | 990 |
| Administrative Costs | 7,910 | 10,110 | 9,480 | 8,990 |
| Admin Apportioned Costs | 23,290 | 25,280 | 28,890 | 29,290 |
| Payment To Agencies | 11,500 | 8,200 | 63,200 | 13,200 |
| TOTAL EXPENDITURE | 193,890 | 253,220 | 313,590 | 226,500 |
| Government Grants | 31,380 | 68,320 | 68,320 | 22,490 |
| Customer and Client Receipts | 22,190 | 0 | 0 | 0 |
| TOTAL INCOME | 53,570 | 68,320 | 68,320 | 22,490 |
| NET GENERAL FUND REQUIREMENT | 140,320 | 184,900 | 245,270 | 204,010 |

H03*



BUSINESS & SKILLS PORTFOLIO



| BUSINESS & SKILLS PORTFOLIO | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Economic Development | 341,850 | 358,700 | 429,430 | 439,450 |
| Open Air Markets | (54,720) | (60,580) | (58,040) | (58,480) |
| Eastleigh Business Centre | (438,300) | (309,400) | (336,400) | (340,390) |
| Town Centre Management | 163,540 | 59,960 | 418,820 | 56,170 |
| Eastleigh Christmas Lighting | 21,210 | 23,030 | 28,220 | 28,220 |
| Corporation Estates | (1,215,420) | (1,359,320) | (1,391,180) | (1,450,240) |
| GRAND TOTAL | (1,181,840) | (1,287,610) | (909,150) | (1,325,270) |

B*

BUSINESS & SKILLS PORTFOLIO ECONOMIC DEVELOPMENT

Relevant Strategic Priority: Enabling prosperous and safe communities

Responsible Officer – Susan Robbins (Ext 8405)

Objective

Support business growth and skills development.

The success measure is to increase the average earning of Eastleigh residents.

Priority

This will be achieved by: encouraging higher value-added business investment; supporting the development of entrepreneurs and new businesses; supporting existing businesses to grow and develop; and improving workforce skills and removing barriers to employment.

Scope of Activity

The Council will:

- i. Publish, implement and monitor its Prosperity Strategy 2005-2010.
- ii. Contribute to the delivery of the Eastleigh Community Plan
- iii. Manage the local UK Online Centres at Pilands Wood Community Centre
- iv. Manage the Eastleigh Community Enterprise Centre providing serviced office accommodation for community organisations and charities.
- v. Support the delivery of the Eastleigh Credit Union service.
- vi. Undertake research, business surveys and a programme of business engagement to understand the local economic context and issues facing business competitiveness.
- vii. Develop the Council's web site content for businesses and inward investors and promote broadband and e-business solutions.
- viii. Support the delivery of business development and support activities, on the Council's behalf, through partners including IBP Training and Employment Ltd, South Hants Enterprise Agency, Prince's Trust, European Information Centre and the Hampshire Economic Partnership.
- ix. Develop and deliver a range of projects to achieve the economic development priority.

| BUSINESS & SKILLS PORTFOLIO ECONOMIC DEVELOPMENT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 189,690 | 199,060 | 224,680 | 268,600 |
| Property | 6,130 | 1,190 | 2,860 | 1,850 |
| Supplies and Services | 99,910 | 84,730 | 219,240 | 103,560 |
| Transport and Plant | 240 | 450 | 450 | 450 |
| Administrative Costs | 18,030 | 6,860 | 18,200 | 8,270 |
| Admin Apportioned Costs | 33,860 | 37,770 | 40,180 | 37,010 |
| Payment To Agencies | 262,520 | 28,640 | 85,840 | 41,340 |
| TOTAL EXPENDITURE | 610,380 | 358,700 | 591,450 | 461,080 |
| Government Grants | 9,020 | 0 | 146,000 | 0 |
| Contributions | 210,210 | 0 | 0 | 0 |
| Customer and Client Receipts | 49,300 | 0 | 16,020 | 21,630 |
| TOTAL INCOME | 268,530 | 0 | 162,020 | 21,630 |
| NET GENERAL FUND REQUIREMENT | 341,850 | 358,700 | 429,430 | 439,450 |
| B01* | | | | |

**BUSINESS & SKILLS PORTFOLIO
OPEN AIR MARKETS**

Relevant Strategic Priority: Enabling prosperous and safe communities

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.

| BUSINESS & SKILLS PORTFOLIO OPEN AIR MARKETS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Property | 36,460 | 36,730 | 37,180 | 38,240 |
| Supplies and Services | 100 | 150 | 0 | 0 |
| Administrative Costs | 0 | 290 | 0 | 0 |
| Admin Apportioned Costs | 7,390 | 6,530 | 9,060 | 7,850 |
| Capital Financing | 1,300 | 2,200 | 2,200 | 2,200 |
| TOTAL EXPENDITURE | 45,250 | 45,900 | 48,440 | 48,290 |
| Customer and Client Receipts | 99,970 | 106,480 | 106,480 | 106,770 |
| TOTAL INCOME | 99,970 | 106,480 | 106,480 | 106,770 |
| NET GENERAL FUND REQUIREMENT | (54,720) | (60,580) | (58,040) | (58,480) |

B02*

BUSINESS & SKILLS PORTFOLIO EASTLEIGH BUSINESS CENTRE

Relevant Strategic Priority: Enabling prosperous and safe communities
Responsible Officer – Paul Ramshaw (Ext 8131)

Objective

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

Scope of Activity

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

Wessex House

Objective

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

Scope of Activity

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

| BUSINESS & SKILLS PORTFOLIO EASTLEIGH BUSINESS CENTRE | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 104,010 | 105,910 | 110,110 | 114,750 |
| Property | 233,920 | 312,360 | 278,070 | 284,970 |
| Supplies and Services | 40,020 | 18,080 | 18,080 | 18,110 |
| Administrative Costs | 44,770 | 37,300 | 37,300 | 42,300 |
| Admin Apportioned Costs | 46,490 | 49,600 | 52,060 | 48,940 |
| Capital Financing | 69,400 | 88,060 | 88,690 | 86,990 |
| TOTAL EXPENDITURE | 538,610 | 611,310 | 584,310 | 596,060 |
| Customer and Client Receipts | 976,910 | 920,710 | 920,710 | 936,450 |
| TOTAL INCOME | 976,910 | 920,710 | 920,710 | 936,450 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | (438,300) | (309,400) | (336,400) | (340,390) |
| | | | | |

B03*

BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT

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

Responsible Officer – Paul Ramshaw (ext 8131)

Objective

Eastleigh Town Centre is the major retail centre within the Borough, providing a high level of employment, commercial, leisure and other recreational facilities. Town Centre Management ensures the effective management and promotion of Eastleigh town centre to enhance its vitality, viability and safety. It implements a focussed, balanced strategy to ensure the town centre meets the needs of its users, both now and in the future. It works closely with a range of partners to achieve this, especially the Eastleigh Town Centre Partnership and Community Safety Partnership.

Scope of Activity

The Town Centre Manager provides stakeholders in the town centre with a single point of contact for the Council, as well as for those stakeholders within the Council. The Town Centre Manager services the Eastleigh Town Centre Partnership through a Service Level Agreement, the membership of which reflects the interest of key stakeholders in the town, including the private sector, Police and Borough Council at member and staff level. Promotional activities in the town are financed through the raising of sponsorship co-ordinated through the Town Centre Manager. The particular responsibilities and duties of the Town Centre Manager are:

- i. To provide a pro-active link between the Borough Council and other organisations, businesses, traders and individuals having an interest in the town centre, by representing those views to the Council.
- ii. The promotion of the town centre and the development of its visitor potential in association with other organisations.
- iii. To monitor the provision of services by the Borough Council and others and to advise on possible enhancements.
- iv. To identify areas and works for improvements within the town centre.
- v. To operate with the Economic Development business for Town Centre Management including the involvement of private sector resources.
- vi. Fund-raising to enhance the Town Centre marketing initiatives.
- vii. Co-ordination and encouragement of street entertainment within the town centre area.
- viii. To work with businesses the Police and other stakeholders to ensure the town centre remains a safe environment, to minimise the fear of crime by managing the day to day operation of the town centre CCTV scheme.

| BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 25,070 | 23,560 | 16,320 | 24,160 |
| Property | 11,670 | 12,430 | 12,430 | 12,430 |
| Supplies and Services | 1,360 | 3,220 | 1,030 | 1,040 |
| Deferred Charges | 547,060 | 0 | 370,500 | 0 |
| Administrative Costs | 11,650 | 10,660 | 3,110 | 3,160 |
| Admin Apportioned Costs | 12,570 | 14,110 | 15,450 | 15,400 |
| TOTAL EXPENDITURE | 609,380 | 63,980 | 418,840 | 56,190 |
| Contributions | 0 | 4,000 | 0 | 0 |
| Government Grants Deferred | 442,050 | 0 | 0 | 0 |
| Customer and Client Receipts | 3,790 | 20 | 20 | 20 |
| TOTAL INCOME | 445,840 | 4,020 | 20 | 20 |
| NET GENERAL FUND REQUIREMENT | 163,540 | 59,960 | 418,820 | 56,170 |
| Eastleigh | 5,250 | 4,950 | 5,000 | 5,000 |
| Total Local Area Committees | 5,250 | 4,950 | 5,000 | 5,000 |
| B04* | | | | |

**BUSINESS & SKILLS PORTFOLIO
EASTLEIGH TOWN CENTRE CHRISTMAS LIGHTING**

Relevant Strategic Priority: Enabling prosperous and safe communities

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: Enabling prosperous and safe communities

Responsible Officer – Kevin Warren (Ext 8119)

Objective

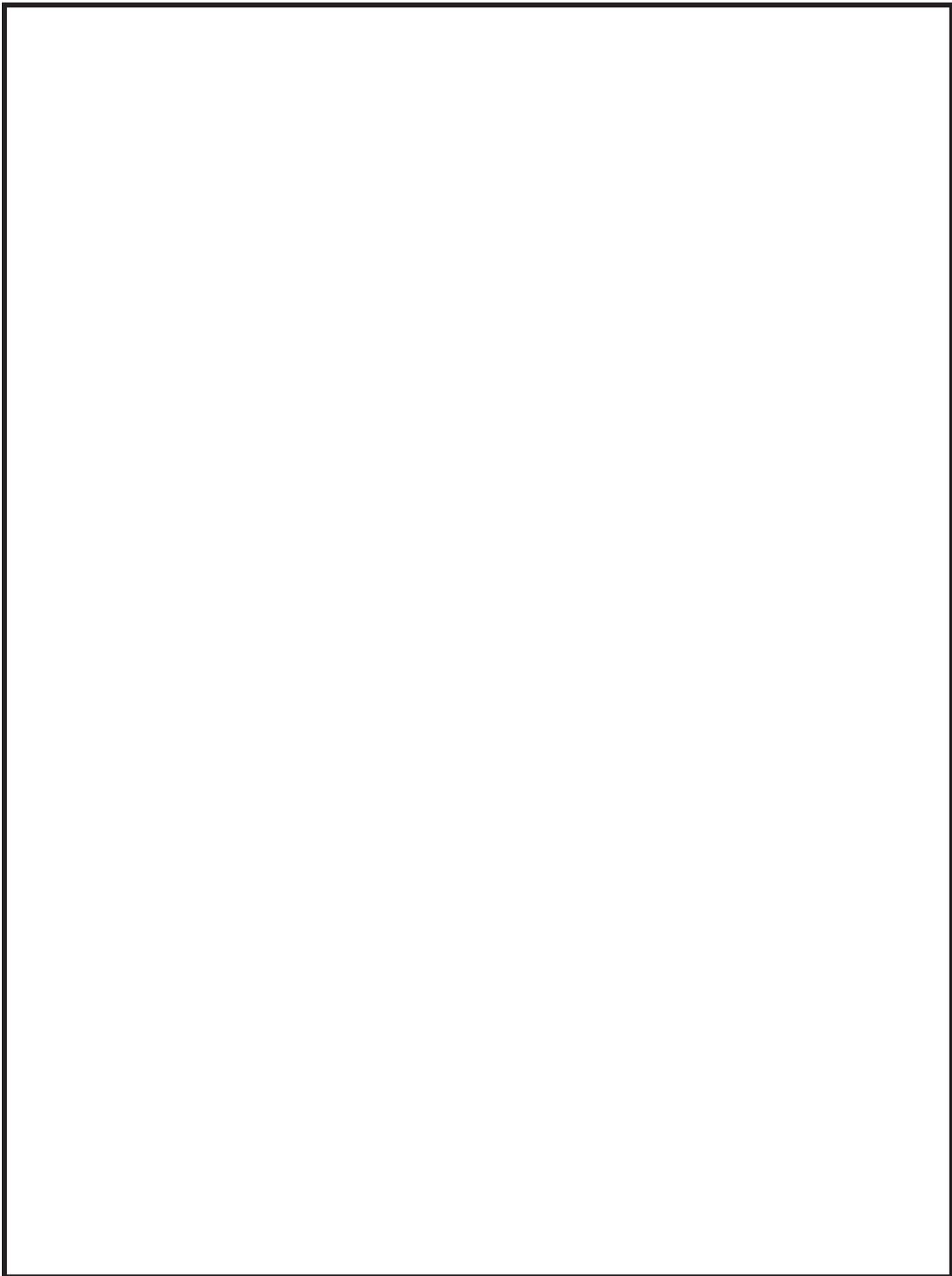
To develop, let, manage and seek the optimum return from non-operational commercial, industrial and other land and buildings held by the Council. To support the creation of new business by providing small industrial units to rent on flexible lease terms.

Scope of Activity

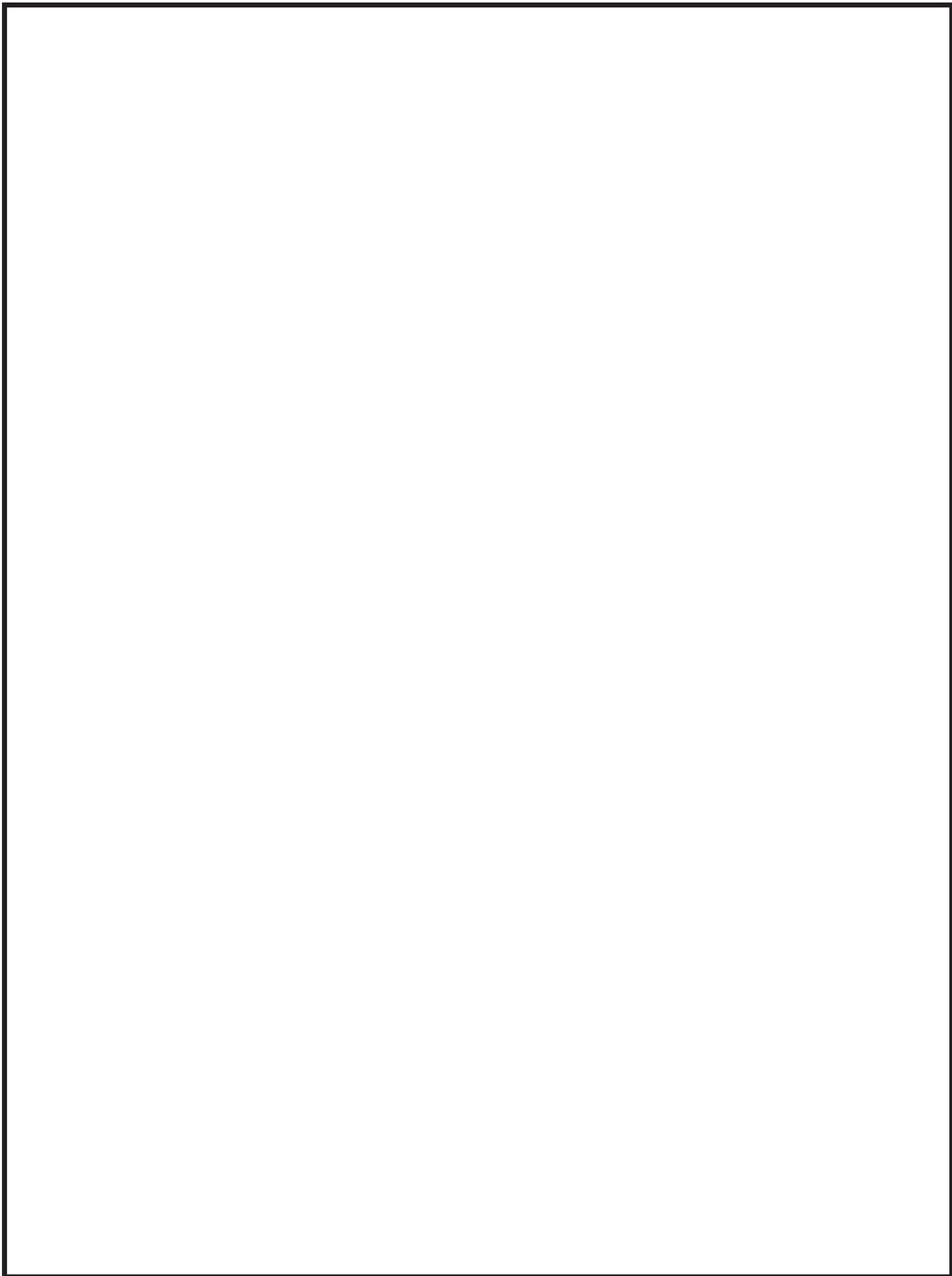
- i. Managing sites on which developments have been undertaken, for example Swan Centre, Safeway and Holiday Inn.
- ii. Letting and managing small industrial unit developments at the Shakespeare Business Centre, The Sidings and Hedge End.
- iii. Managing town centre garages.
- iv. Managing commercial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

| BUSINESS & SKILLS PORTFOLIO CORPORATION ESTATES | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Property | 354,880 | 327,330 | 326,520 | 330,630 |
| Supplies and Services | 29,140 | 15,450 | 15,450 | 15,460 |
| Deferred Charges | 4,710 | 0 | 0 | 0 |
| Administrative Costs | 3,710 | 4,940 | 4,940 | 4,780 |
| Admin Apportioned Costs | 129,020 | 136,470 | 141,230 | 142,360 |
| Payment To Agencies | 0 | 0 | 17,500 | 0 |
| Capital Financing | 27,600 | 27,300 | 27,200 | 26,600 |
| TOTAL EXPENDITURE | 549,060 | 511,490 | 532,840 | 519,830 |
| Contributions | 0 | 0 | 17,500 | 0 |
| Customer and Client Receipts | 1,764,480 | 1,870,810 | 1,906,520 | 1,970,070 |
| TOTAL INCOME | 1,764,480 | 1,870,810 | 1,924,020 | 1,970,070 |
| NET GENERAL FUND REQUIREMENT | (1,215,420) | (1,359,320) | (1,391,180) | (1,450,240) |

B06*



LEISURE PORTFOLIO



| LEISURE PORTFOLIO | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| SPORT & RECREATION | | | | |
| Open Spaces Parks And Recreation Grounds | 709,610 | 870,450 | 922,090 | 886,020 |
| Dev of Sport Recreation and Active Lifestyles | 201,970 | 213,670 | 262,150 | 217,270 |
| Leisure Centre Playing Fields And Golf Course | 447,560 | 511,270 | 493,990 | 445,960 |
| Playing Fields | 261,080 | 230,580 | 247,980 | 283,670 |
| Countryside Management | 420,080 | 458,740 | 474,030 | 476,570 |
| Tree Works | 42,330 | 10 | 80,560 | 53,430 |
| SUB-TOTAL | 2,082,630 | 2,284,720 | 2,480,800 | 2,362,920 |
| CULTURE & ARTS | | | | |
| The Point - Management | 232,910 | 199,020 | 298,140 | 217,730 |
| The Point - Operations | 304,720 | 293,780 | 296,310 | 339,930 |
| Arts | 221,270 | 258,020 | 276,620 | 267,440 |
| SUB-TOTAL | 758,900 | 750,820 | 871,070 | 825,100 |
| OTHER SERVICES | | | | |
| Cemeteries | 107,550 | 123,720 | 138,570 | 137,510 |
| Allotments | 165,360 | 86,380 | 88,570 | 82,470 |
| SUB-TOTAL | 272,910 | 210,100 | 227,140 | 219,980 |
| GRAND TOTAL | 3,114,440 | 3,245,640 | 3,579,010 | 3,408,000 |

L*

LEISURE PORTFOLIO
OPEN SPACES, PARKS AND RECREATION GROUNDS

Relevant Strategic Priority: Promoting a quality environment
Responsible Officer – David Burton (Ext 8370)

Objective

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

Scope of Activity

This service provides and maintains:

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

| LEISURE PORTFOLIO OPEN SPACES PARKS AND RECREATION GROUNDS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 165,910 | 258,630 | 160,360 | 182,840 |
| Property | 496,940 | 511,080 | 636,320 | 597,450 |
| Supplies and Services | 440 | 0 | 0 | 0 |
| Deferred Charges | 107,490 | 0 | 115,240 | 0 |
| Administrative Costs | 1,020 | 280 | 280 | 310 |
| Admin Apportioned Costs | 31,580 | 38,020 | 33,070 | 33,220 |
| Capital Financing | 93,900 | 86,750 | 103,840 | 97,730 |
| TOTAL EXPENDITURE | 897,280 | 894,760 | 1,049,110 | 911,550 |
| Government Grants | 290 | 0 | 0 | 0 |
| Contributions | 44,730 | 0 | 0 | 0 |
| Government Grants Deferred | 114,190 | 0 | 102,710 | 1,570 |
| Customer and Client Receipts | 28,460 | 24,310 | 24,310 | 23,960 |
| TOTAL INCOME | 187,670 | 24,310 | 127,020 | 25,530 |
| NET GENERAL FUND REQUIREMENT | 709,610 | 870,450 | 922,090 | 886,020 |
| Bishopstoke/Fair Oak/Horton Heath | 165,220 | 177,790 | 198,040 | 183,880 |
| Bursledon/Hamble/Hound | 130,990 | 152,140 | 151,960 | 132,050 |
| Chandler's Ford/Hiltingbury | 109,600 | 135,580 | 148,900 | 138,770 |
| Eastleigh | 158,330 | 190,900 | 224,840 | 263,880 |
| Hedge End/West End/Botley | 182,890 | 203,040 | 198,350 | 167,440 |
| Total Local Area Committees | 747,030 | 859,450 | 922,090 | 886,020 |
| L01* | | | | |

LEISURE PORTFOLIO
DEVELOPMENT OF SPORT, RECREATION AND ACTIVE LIFESTYLES

Relevant Strategic Priority: Healthy communities, clean and green

Responsible Officer – Phil Lomax (Ext 8212)

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 Countryside and Recreation Services Unit. 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, Awards for All, Football Foundation, 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 the specific target groups, people with disabilities, women and girls and young people.
- 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 Youth Games, Mini-Youth Games and Parallel Youth 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

170 people from the Borough participated in the Youth Games this year.

2010 visits were recorded for the summer holiday activity programme for 8 -16 year olds.

External funding in the region of £45,000 has been attracted to support some of our sports development initiatives.

Healthwalks has attracted record numbers – over 9,000 people this year.

Establishment of the Sport and Physical Activity Alliance to deliver projects.

| LEISURE PORTFOLIO DEVELOPMENT OF SPORT, RECREATION AND ACTIVE LIFESTYLES | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 24,710 | 17,500 | 18,400 | 18,400 |
| Service Units | 136,450 | 137,570 | 160,540 | 148,360 |
| Property | 29,780 | 21,940 | 42,700 | 43,080 |
| Supplies and Services | 49,110 | 18,240 | 56,820 | 14,070 |
| Deferred Charges | 6,740 | 0 | 0 | 0 |
| Administrative Costs | 1,760 | 3,530 | 3,930 | 3,520 |
| Admin Apportioned Costs | 10,810 | 14,340 | 8,070 | 10,580 |
| Payment To Agencies | 5,030 | 4,630 | 4,630 | 4,630 |
| Capital Financing | 23,900 | 23,400 | 34,400 | 33,700 |
| TOTAL EXPENDITURE | 288,290 | 241,150 | 329,490 | 276,340 |
| Contributions | 33,160 | 20,100 | 20,100 | 20,100 |
| Customer and Client Receipts | 53,160 | 7,380 | 47,240 | 38,970 |
| TOTAL INCOME | 86,320 | 27,480 | 67,340 | 59,070 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 201,970 | 213,670 | 262,150 | 217,270 |
| | | | | |
| L02* | | | | |

LEISURE PORTFOLIO

LEISURE CENTRE, PLAYING FIELD AND GOLF COURSE

Relevant Strategic Priority: healthy communities, clean and green, prosperity

Responsible Officer – Phil Lomax (Ext 8212)

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 Countryside and Recreation Unit.

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; Clubhouse; Bowls Pavilion; Changing accommodation for indoor and outdoor activities.

Outdoor

An 18 hole pay and play golf course; a practice area, used predominantly for golf lessons; 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; Park area for informal recreation and walking.

Main Outcomes

The Complex attracts over one million users per year. The Complex's users span a wide age range and come from different sections of our community. It is central to the delivery of the Council's Sport and Recreation Strategy. A major project involving the construction of a new ground floor Reception and associated facilities was completed in December 2005. As well as modernising the facility, this project has also improved access and provides a permanent home for our Active Lifestyles team.

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 programmes for the gym in addition to fitness classes.

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

| LEISURE PORTFOLIO LEISURE CENTRE, PLAYING FIELDS AND GOLF COURSE | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 51,610 | 43,890 | 56,920 | 54,300 |
| Property | 219,680 | 246,670 | 234,150 | 196,050 |
| Supplies and Services | 3,010 | 2,180 | 6,180 | 2,400 |
| Administrative Costs | 130 | 1,070 | 1,070 | 1,060 |
| Admin Apportioned Costs | 25,230 | 18,380 | 20,220 | 19,520 |
| Payment To Agencies | 95,960 | 99,130 | 99,130 | 102,890 |
| Capital Financing | 213,300 | 232,100 | 236,100 | 231,400 |
| TOTAL EXPENDITURE | 608,920 | 643,420 | 653,770 | 607,620 |
| Government Grants Deferred | 17,630 | 0 | 17,630 | 17,630 |
| Customer and Client Receipts | 143,730 | 132,150 | 142,150 | 144,030 |
| TOTAL INCOME | 161,360 | 132,150 | 159,780 | 161,660 |
| NET GENERAL FUND REQUIREMENT | 447,560 | 511,270 | 493,990 | 445,960 |

L03*

LEISURE PORTFOLIO PLAYING FIELDS

Relevant Strategic Priority: Promoting a quality environment

Responsible Officer – David Burton (Ext 8370)

Objective

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

Scope of Activity

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

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

| LEISURE PORTFOLIO PLAYING FIELDS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 20,480 | 20,400 | 0 | 0 |
| Property | 203,410 | 199,010 | 227,730 | 264,170 |
| Supplies and Services | 6,460 | 5,580 | 7,580 | 7,580 |
| Deferred Charges | 29,710 | 0 | 11,920 | 0 |
| Admin Apportioned Costs | 2,640 | 11,410 | 11,220 | 12,210 |
| Capital Financing | 19,700 | 19,300 | 29,170 | 28,570 |
| TOTAL EXPENDITURE | 282,400 | 255,700 | 287,620 | 312,530 |
| Contributions | 990 | 0 | 0 | 0 |
| Government Grants Deferred | 3,450 | 0 | 14,520 | 2,600 |
| Customer and Client Receipts | 16,880 | 25,120 | 25,120 | 26,260 |
| TOTAL INCOME | 21,320 | 25,120 | 39,640 | 28,860 |
| NET GENERAL FUND REQUIREMENT | 261,080 | 230,580 | 247,980 | 283,670 |
| Chandler's Ford/Hiltingbury | 117,600 | 109,960 | 124,180 | 139,340 |
| Eastleigh | 114,410 | 120,620 | 123,800 | 144,330 |
| Total Local Area Committees | 232,010 | 230,580 | 247,980 | 283,670 |
| L04* | | | | |

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT

Relevant Strategic Priority: Healthy communities, clean and green

Responsible Officer – Phil Lomax (Ext 8212)

Objectives

- To provide a network of natural green spaces across the Borough for the benefit of the community.
- To maintain these sites in a clean, safe condition, and enable public access where it does not harm nature conservation interests.
- To enable the community to enjoy and understand these sites by providing information, interpretation, facilities and events and activities.

Scope of Activity

The Countryside Service is responsible for more than 325 hectares (800 acres) of Council-owned land on 29 sites across the Borough. Much of the routine maintenance of these sites is part of the grounds maintenance contract. Site inspections and other reactive maintenance are carried out or organised by the team of Countryside Officers. These sites also contain species and habitats of nature conservation importance, identified in the Hampshire and Eastleigh Biodiversity Action Plans, which require active management to conserve them, which is funded from the budget for Biodiversity in the Environment portfolio.

25 Sites have public access, with total visitor numbers well over 500,000 per year and rising, particularly at Lakeside CP. In 2008 a new Management Plan will be written for Lakeside Country Park which will set out a programme of improvements to be funded through Developers Contributions as laid out in the Councils C.I.P. Strategy. 2008 will also see a programme of ecological improvements taking place at Lakeside to mitigate the impacts of the forthcoming South Street residential development. Balancing public access and conservation is crucial, and is achieved through visitor management by staff. Information and interpretation are also important in managing visitors and new materials and visitor facilities are funded from CIP and/or outside grants/sponsorship.

Formal recreation activities are located mainly at Lakeside CP (angling, watersports, miniature railway) and IVCP (horseriding, play areas, orienteering, off-road cycling, pond dipping, childrens' trails). The events and activities programme focuses on a smaller number of more profitable events than previously. Areas within the Country Parks can also be hired by outside organisations to run their own events.

Last year, extra income from Eastleigh Lakeside Railway, was again re-invested in park infrastructure and the Lakeside fireworks display is an established annual event. Income from the IVCP Woodland Café has continued to increase over the last year and bookings for the newly opened Kingfisher Barn are increasing steadily. Other potential sources of income are investigated as they arise.

| LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT | Outturn 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 35,210 | 38,690 | 39,480 | 40,550 |
| Service Units | 349,690 | 370,310 | 364,300 | 389,360 |
| Property | 95,790 | 91,180 | 103,010 | 87,380 |
| Supplies and Services | 54,380 | 49,080 | 56,520 | 49,500 |
| Deferred Charges | 740 | 0 | 11,590 | 0 |
| Transport and Plant | 0 | 210 | 210 | 210 |
| Administrative Costs | 5,610 | 7,690 | 7,170 | 7,370 |
| Admin Apportioned Costs | 36,310 | 31,550 | 31,690 | 34,890 |
| Payment To Agencies | 2,560 | 3,350 | 3,750 | 3,350 |
| Capital Financing | 20,930 | 20,630 | 26,630 | 26,030 |
| TOTAL EXPENDITURE | 601,220 | 612,690 | 644,350 | 638,640 |
| Government Grants | 19,070 | 11,930 | 14,270 | 13,710 |
| Government Grants Deferred | 710 | 0 | 0 | 0 |
| Customer and Client Receipts | 161,360 | 142,020 | 156,050 | 148,360 |
| TOTAL INCOME | 181,140 | 153,950 | 170,320 | 162,070 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 420,080 | 458,740 | 474,030 | 476,570 |
| Bishopstoke/Fair Oak/Horton Heath | 8,050 | 5,630 | 4,870 | 5,050 |
| Bursledon/Hamble/Hound | 47,970 | 43,250 | 44,720 | 45,320 |
| Chandler's Ford/Hiltingbury | 23,000 | 20,370 | 20,910 | 21,790 |
| Eastleigh | 49,710 | 83,370 | 85,670 | 86,010 |
| Hedge End/West End/Botley | 282,870 | 306,120 | 317,860 | 318,400 |
| Total Local Area Committees | 411,600 | 458,740 | 474,030 | 476,570 |
| | | | | |
| L05* | | | | |

LEISURE PORTFOLIO TREE WORKS

Relevant strategic priorities: Clean and Green; Healthy Community

Responsible Officer: Phil Lomax (ext 8212)

Objective

To maintain the tree stock within the Borough (excluding Highways).

Scope of Activity

- Manage the Borough's 'semi-urban' tree stock to maintain a diverse age range with species that are predominantly characteristic of the area.
- Respond to and, where appropriate, act upon public concerns regarding council owned trees in order to safe guard public health and safety.
- Make recommendations following the Tree Survey and Tree Preservation Order Survey
- Ensure that ageing trees are replaced with plantings of juvenile trees
- Ensure that, where appropriate, trees are retained and protected on new development sites.
- Liaise with the planning, engineers and highways departments to ensure that trees are given due consideration and care during the planning and implementation phase of any proposed works.
- Engage the local community and local organisations in tree related matters.

**LEISURE PORTFOLIO
THE POINT – MANAGEMENT**

Relevant Strategic Priority: Encouraging healthy lifestyles

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

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

Scope of Activity

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

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

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

| LEISURE PORTFOLIO THE POINT - MANAGEMENT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 47,810 | 48,970 | 50,730 | 47,020 |
| Property | 11,020 | 11,560 | 11,560 | 12,730 |
| Supplies and Services | 220 | 230 | 230 | 470 |
| Deferred Charges | 19,720 | 0 | 77,360 | 0 |
| Admin Apportioned Costs | 99,430 | 81,060 | 92,050 | 92,490 |
| Capital Financing | 54,710 | 57,200 | 66,210 | 65,020 |
| TOTAL EXPENDITURE | 232,910 | 199,020 | 298,140 | 217,730 |
| | | | | |
| TOTAL INCOME | 0 | 0 | 0 | 0 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 232,910 | 199,020 | 298,140 | 217,730 |
| | | | | |

L10*

**LEISURE PORTFOLIO
THE POINT – OPERATIONS**

Relevant Strategic Priority: Encouraging healthy lifestyles

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

To provide an unrivalled opportunity for stretching the boundaries of performance and participation for the community, audiences and artists.

Scope of Activity

Key Priorities

- i. To develop audiences for the arts.
- ii. To create and continually improve facilities for the arts.
- iii. To enhance the customer experience.
- iv. To provide a vibrant arts performance and film programme at The Point.
- v. To provide a high profile, professional dance programme at The Point.
- vi. To strengthen The Point's funding position.
- vii. Nurture and develop staff.

Delivery

By maintaining and developing The Point as a centre of excellence for the arts by delivering a high profile professional dance programme and a vibrant arts performance programme.

| LEISURE PORTFOLIO THE POINT - OPERATIONS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 339,610 | 334,830 | 353,430 | 370,800 |
| Property | 101,590 | 131,110 | 126,990 | 132,390 |
| Supplies and Services | 164,830 | 154,810 | 129,870 | 159,710 |
| Transport and Plant | 2,540 | 2,200 | 2,200 | 2,200 |
| Administrative Costs | 72,020 | 79,040 | 78,540 | 81,040 |
| Admin Apportioned Costs | 50 | 0 | 0 | 0 |
| TOTAL EXPENDITURE | 680,640 | 701,990 | 691,030 | 746,140 |
| Government Grants | 70,830 | 90,000 | 70,380 | 83,250 |
| Customer and Client Receipts | 305,090 | 318,210 | 324,340 | 322,960 |
| TOTAL INCOME | 375,920 | 408,210 | 394,720 | 406,210 |
| NET GENERAL FUND REQUIREMENT | 304,720 | 293,780 | 296,310 | 339,930 |

L11*

LEISURE PORTFOLIO ARTS

Relevant Strategic Priority: Encouraging healthy lifestyles

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

Mission to produce an unrivalled opportunity for stretching the boundaries of performance and participation for the community, audiences and artists.

Scope of Activity

Key Priorities

- i. To assist the Council's achievement of its corporate and community priorities through the medium of the arts.
- ii. To provide an extensive community arts and education programme throughout the Borough.
- iii. To develop audiences for the arts, increasing awareness and participation.

Delivery

- i. By developing the arts infrastructure and arts development programme in response to the research and evaluation of community needs.
- ii. The provision of specialist staff to deliver quality programmes in drama and youth theatre, film and media, visual arts, dance and music.
- iii. By working in partnership with other key organisations delivering arts in the Borough.

| LEISURE PORTFOLIO ARTS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|-------------------------------------|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 156,420 | 172,850 | 172,880 | 180,420 |
| Service Units | 47,810 | 48,970 | 50,730 | 47,010 |
| Property | 1,570 | 0 | 0 | 610 |
| Supplies and Services | 41,980 | 29,230 | 183,140 | 29,310 |
| Administrative Costs | 3,920 | 4,780 | 4,290 | 4,190 |
| Admin Apportioned Costs | 35,760 | 30,840 | 29,180 | 35,830 |
| Payment To Agencies | 1,200 | 25,000 | 0 | 25,000 |
| TOTAL EXPENDITURE | 288,660 | 311,670 | 440,220 | 322,370 |
| Contributions | 18,370 | 0 | 76,060 | 0 |
| Customer and Client Receipts | 49,020 | 53,650 | 87,540 | 54,930 |
| TOTAL INCOME | 67,390 | 53,650 | 163,600 | 54,930 |
| NET GENERAL FUND REQUIREMENT | 221,270 | 258,020 | 276,620 | 267,440 |

L12*

LEISURE PORTFOLIO CEMETERIES

Relevant Strategic Priority: Promoting a quality environment

Responsible Officer – David Burton (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.

| LEISURE PORTFOLIO CEMETERIES | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 81,530 | 84,990 | 0 | 140 |
| Service Units | 48,160 | 48,750 | 0 | 0 |
| Property | 30,110 | 28,480 | 234,380 | 246,850 |
| Supplies and Services | 7,950 | 10,900 | 0 | 0 |
| Deferred Charges | 13,070 | 0 | 17,180 | 0 |
| Transport and Plant | 46,830 | 47,980 | 0 | 7,430 |
| Administrative Costs | 2,770 | 1,030 | 0 | 0 |
| Admin Apportioned Costs | 6,910 | 8,800 | 1,140 | 1,130 |
| Capital Financing | 1,000 | 900 | 1,100 | 1,000 |
| TOTAL EXPENDITURE | 238,330 | 231,830 | 253,800 | 256,550 |
| Government Grants Deferred | 660 | 0 | 660 | 660 |
| Customer and Client Receipts | 130,120 | 108,110 | 114,570 | 118,380 |
| TOTAL INCOME | 130,780 | 108,110 | 115,230 | 119,040 |
| NET GENERAL FUND REQUIREMENT | 107,550 | 123,720 | 138,570 | 137,510 |
| Bishopstoke/Fair Oak/Horton Heath | 18,070 | 24,690 | 16,240 | 20,040 |
| Bursledon/Hamble/Hound | 0 | 10 | 20 | 20 |
| Chandler's Ford/Hiltingbury | 24,870 | 32,800 | 10,090 | 14,100 |
| Eastleigh | 48,720 | 66,200 | 112,200 | 103,330 |
| Hedge End/West End/Botley | 0 | 20 | 20 | 20 |
| Total Local Area Committees | 91,660 | 123,720 | 138,570 | 137,510 |
| L20* | | | | |

LEISURE PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: Encouraging healthy lifestyles

Responsible Officer – Kevin Warren (Ext 8119)

Objective

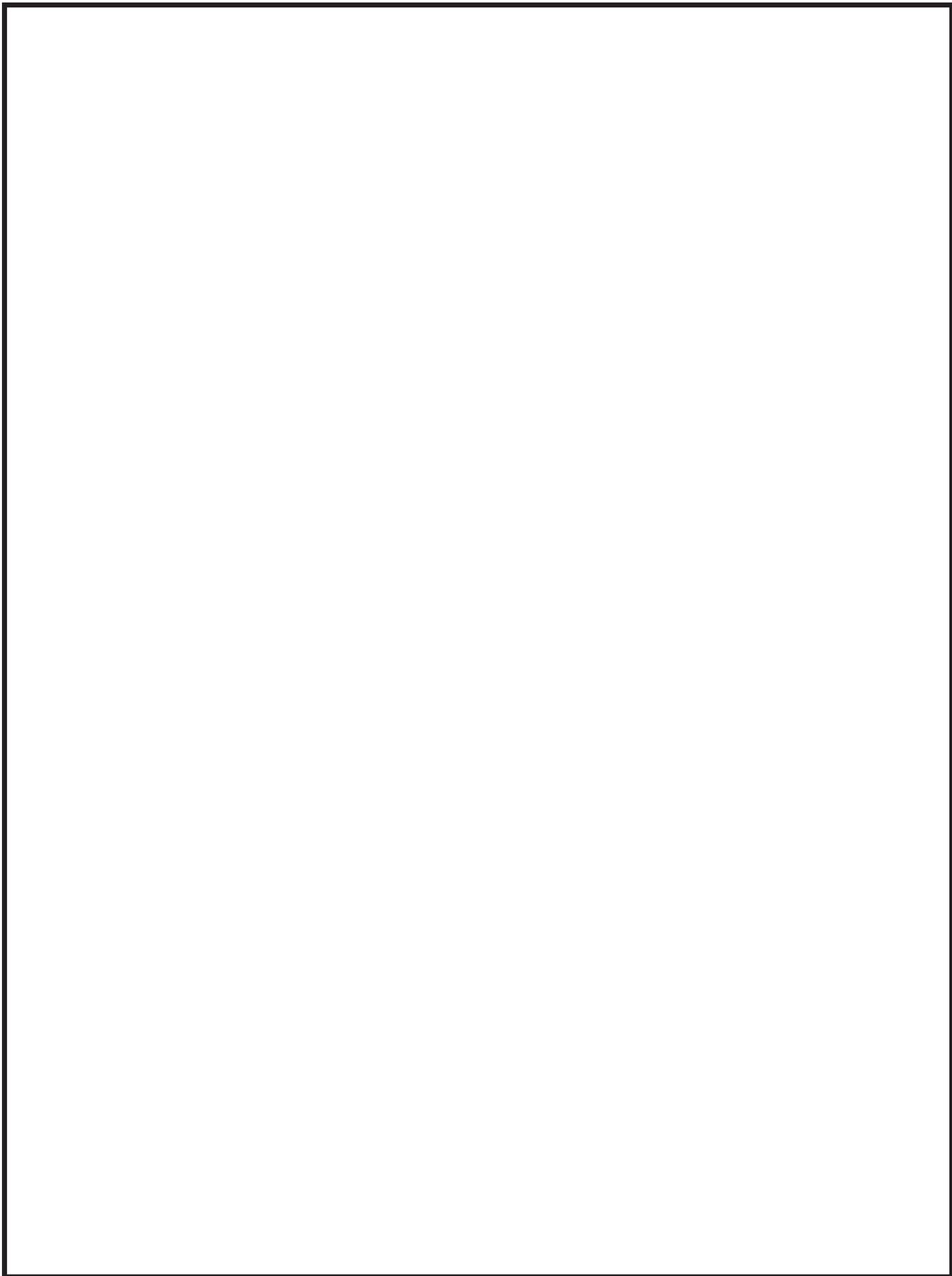
To provide allotments as part of the Asset Management Unit operated by the Council, thereby encouraging a healthier lifestyle through exercise in tending a plot and healthy eating through the produce.

Scope of Activity

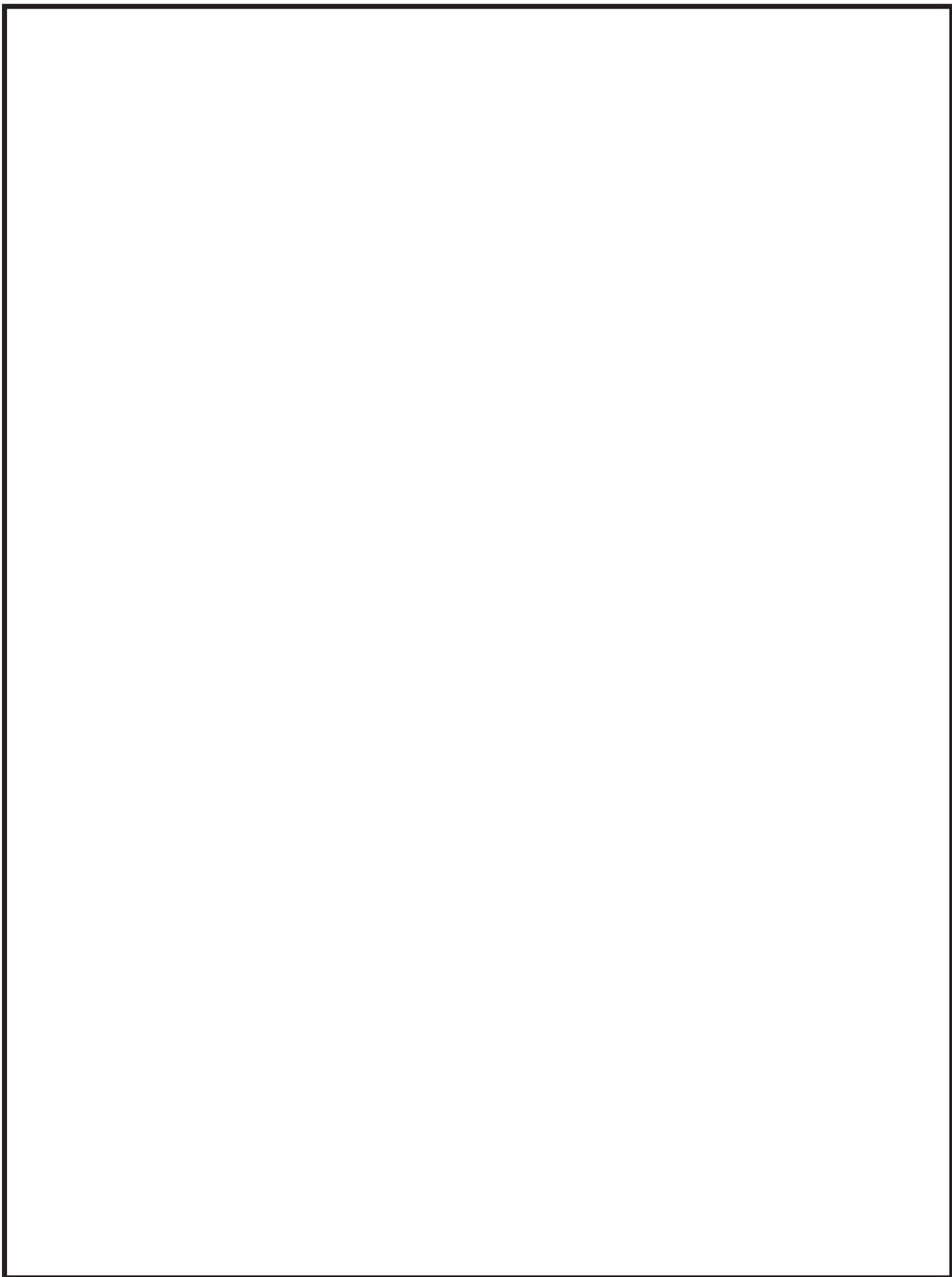
The service is operated through the provision of allotment sites of various sizes located in Chandler's Ford, Eastleigh and Bishopstoke. The allotments are managed by the Asst Management section within The Regeneration & Planning Policy Unit and carry out tasks such as maintaining the waiting list, letting plots and organising repairs and maintenance etc.

In the parished parts of the Borough, allotment sites are owned and managed by the town and parish councils.

| LEISURE PORTFOLIO ALLOTMENTS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 0 | 5,150 | 5,270 | 5,270 |
| Service Units | 0 | 7,110 | 8,320 | 8,410 |
| Property | 43,920 | 32,790 | 48,290 | 32,970 |
| Deferred Charges | 74,430 | 0 | 45,570 | 0 |
| Administrative Costs | 150 | 370 | 400 | 370 |
| Admin Apportioned Costs | 41,340 | 33,100 | 39,960 | 27,250 |
| Capital Financing | 18,900 | 18,600 | 19,000 | 18,600 |
| TOTAL EXPENDITURE | 178,740 | 97,120 | 166,810 | 92,870 |
| Contributions | 0 | 0 | 67,500 | 0 |
| Customer and Client Receipts | 13,380 | 10,740 | 10,740 | 10,400 |
| TOTAL INCOME | 13,380 | 10,740 | 78,240 | 10,400 |
| NET GENERAL FUND REQUIREMENT | 165,360 | 86,380 | 88,570 | 82,470 |
| L21* | | | | |



SOCIAL POLICY PORTFOLIO



| SOCIAL POLICY PORTFOLIO | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|-------------------------------------|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| COMMUNITY DEVELOPMENT | | | | |
| Community Development | 775,790 | 451,670 | 746,990 | 462,400 |
| Childcare Development | 13,410 | 24,070 | 25,290 | 22,610 |
| Meals on Wheels | 16,810 | 9,150 | 12,880 | 10,610 |
| SUB-TOTAL | 806,010 | 484,890 | 785,160 | 495,620 |
| HOUSING | | | | |
| Home Improvements | 213,960 | 240,540 | 554,390 | 1,249,170 |
| Enabling Role | 225,070 | 231,150 | 239,040 | 221,230 |
| Grange Park Mobile Homes | (195,470) | (172,560) | (181,540) | (215,590) |
| Home Energy Conservation Act | 26,610 | 28,080 | 28,060 | 29,180 |
| Housing Advice | 346,910 | 391,680 | 410,240 | 413,470 |
| Mortgage Administration | 11,950 | 8,710 | 12,930 | 13,440 |
| Housing and Council Tax Benefits | 79,530 | 165,450 | 175,670 | 232,640 |
| General Fund Housing (Formerly HRA) | (90,400) | (7,260) | (8,350) | 10,480 |
| SUB-TOTAL | 618,160 | 885,790 | 1,230,440 | 1,954,020 |
| | | | | |
| GRAND TOTAL | 1,424,170 | 1,370,680 | 2,015,600 | 2,449,640 |
| | | | | |

S*

SOCIAL POLICY PORTFOLIO COMMUNITY DEVELOPMENT

Relevant Strategic Priority: Helping those in need

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 Strategy are to support local people to:

- Express and respond to their own needs as a community.
- Participate in local initiatives to meet perceived needs and challenge inequalities.
- Acquire skills and experience through working together.
- Contribute towards the development of services and participate in the decision making process.

Scope of Activity

- i. To ensure that the Council's service development 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.
- iv. To provide and administer grants for community buildings and grants for community groups.
- v. To manage neighbourhood projects in Eastleigh.
- vi. To produce a community development strategy.
- vii. To provide funding for the Citizens Advice Bureau and Eastleigh Community Services.
- viii. To provide support for, and advise on, community development projects.
- ix. To promote community involvement in decision-making.

| SOCIAL POLICY PORTFOLIO COMMUNITY DEVELOPMENT | Outturn | Original | Revised | Budget |
|--|------------------|----------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | 2007/2008 | 2008/2009 |
| | £ | £ | £ | £ |
| Employees | 69,410 | 81,250 | 82,890 | 84,390 |
| Service Units | 2,930 | 3,120 | 3,270 | 2,200 |
| Property | 4,330 | 5,020 | 4,220 | 4,220 |
| Supplies and Services | 8,700 | 8,680 | 14,360 | 6,910 |
| Deferred Charges | 699,470 | 0 | 287,350 | 0 |
| Transport and Plant | 410 | 510 | 510 | 510 |
| Administrative Costs | 10,150 | 10,170 | 6,680 | 4,350 |
| Admin Apportioned Costs | 27,110 | 25,340 | 27,920 | 25,910 |
| Payment To Agencies | 289,420 | 293,260 | 299,990 | 305,360 |
| Miscellaneous | 8,070 | 0 | 0 | 0 |
| Capital Financing | 32,700 | 32,100 | 32,300 | 31,600 |
| TOTAL EXPENDITURE | 1,152,700 | 459,450 | 759,490 | 465,450 |
| Contributions | 4,030 | 0 | 4,100 | 0 |
| Government Grants Deferred | 361,260 | 0 | 0 | 0 |
| Customer and Client Receipts | 11,620 | 7,780 | 8,400 | 3,050 |
| TOTAL INCOME | 376,910 | 7,780 | 12,500 | 3,050 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 775,790 | 451,670 | 746,990 | 462,400 |
| Bishopstoke/Fair Oak/Horton Heath | 4,280 | 2,420 | 2,420 | 2,420 |
| Bursledon/Hamble/Hound | 6,530 | 3,720 | 3,720 | 3,720 |
| Chandler's Ford/Hiltingbury | 6,120 | 3,050 | 3,050 | 3,050 |
| Eastleigh | 6,300 | 2,500 | 2,500 | 2,500 |
| Hedge End/West End/Botley | 7,140 | 4,640 | 7,070 | 7,070 |
| Total Local Area Committees | 30,370 | 16,330 | 18,760 | 18,760 |
| | | | | |
| S00* | | | | |

SOCIAL POLICY PORTFOLIO CHILDCARE DEVELOPMENT

Relevant Strategic Priority: Helping those in need

Responsible Officer – vacant pending review, Acting 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 CHILDCARE DEVELOPMENT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 38,930 | 39,100 | 34,840 | 35,640 |
| Supplies and Services | 5,470 | 3,510 | 17,080 | 10,740 |
| Transport and Plant | 280 | 0 | 0 | 0 |
| Administrative Costs | 8,050 | 1,000 | 1,410 | 1,630 |
| Admin Apportioned Costs | 9,460 | 9,420 | 9,890 | 9,420 |
| Payment To Agencies | 750 | 750 | 750 | 750 |
| Miscellaneous | 11,560 | 0 | 0 | 0 |
| TOTAL EXPENDITURE | 74,500 | 53,780 | 63,970 | 58,180 |
| Contributions | 28,750 | 15,940 | 29,610 | 30,500 |
| Customer and Client Receipts | 32,340 | 13,770 | 9,070 | 5,070 |
| TOTAL INCOME | 61,090 | 29,710 | 38,680 | 35,570 |
| NET GENERAL FUND REQUIREMENT | 13,410 | 24,070 | 25,290 | 22,610 |
| S01* | | | | |

**SOCIAL POLICY PORTFOLIO
MEALS ON WHEELS**

Relevant Strategic Priority: Helping those in need

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 2007, 59,082 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.

| | |
|---------|--------------------------|
| 1995/96 | 63,547 meals |
| 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 | 57,400 meals (estimated) |

| SOCIAL POLICY PORTFOLIO MEALS ON WHEELS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 39,590 | 38,810 | 39,590 | 40,580 |
| Service Units | 9,700 | 12,010 | 12,230 | 12,180 |
| Property | 11,260 | 6,460 | 6,460 | 6,470 |
| Supplies and Services | 430 | 5,010 | 2,230 | 1,240 |
| Transport and Plant | 24,760 | 24,690 | 25,690 | 26,690 |
| Administrative Costs | 1,610 | 1,250 | 1,650 | 1,640 |
| Admin Apportioned Costs | 14,720 | 17,640 | 19,240 | 16,030 |
| Payment To Agencies | 68,700 | 74,500 | 67,000 | 67,000 |
| TOTAL EXPENDITURE | 170,770 | 180,370 | 174,090 | 171,830 |
| Contributions | 9,050 | 9,220 | 12,880 | 10,220 |
| Customer and Client Receipts | 144,910 | 162,000 | 148,330 | 151,000 |
| TOTAL INCOME | 153,960 | 171,220 | 161,210 | 161,220 |
| NET GENERAL FUND REQUIREMENT | 16,810 | 9,150 | 12,880 | 10,610 |
| S02* | | | | |

SOCIAL POLICY PORTFOLIO HOME IMPROVEMENTS

Relevant Strategic Priorities: A healthy community. A prosperous community.

Responsible Officer – Tony Hall (Ext 8153)

Objective

To contribute towards a healthy environment, sustainable communities and social inclusion by:

- Helping to improve and maintain the private sector housing stock and maximise housing choice.
- Ensuring that new homes are decent to live in.
- Promoting independent living.

Scope of activity

1. Producing a private sector housing strategy and implementing policies that improve and encourage the maintenance of energy efficient and healthy homes through education, advice, information, assistance and where necessary, statutory enforcement action.
2. Assessing the condition of the housing stock by survey and taking the best course of remedial action in consultation with all interested parties when poor housing and empty properties have been identified.
3. Protecting the health, safety and welfare of people living in rented accommodation including houses in multiple occupation.
4. Providing expert advice and guidance to ensure new dwellings provide adequate, safe and healthy homes.
5. Assisting people with disabilities to remain living independently by facilitating the adaptation of their homes.
6. Administering applications and payments for Disabled Facilities Grants.
7. Providing financial assistance and help for home owners to access other funding options to pay for repairs, improvements and adaptations.
8. Supporting a Home Improvement Agency that helps vulnerable people who need assistance to repair, improve and adapt their homes, including help to source loan funding and access grants. The Agency also provides complementary services that help people to live independently, for example gardening service.

| SOCIAL POLICY PORTFOLIO HOME IMPROVEMENTS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 670 | 0 | 0 | 0 |
| Service Units | 204,780 | 208,670 | 226,850 | 287,310 |
| Property | 27,000 | 27,000 | 27,000 | 27,000 |
| Supplies and Services | 720 | 7,820 | 7,820 | 2,020 |
| Deferred Charges | 336,710 | 0 | 1,528,220 | 1,736,730 |
| Administrative Costs | 740 | 0 | 0 | 0 |
| Admin Apportioned Costs | 790 | 5,120 | 5,470 | 5,380 |
| Payment To Agencies | 22,500 | 24,000 | 24,000 | 24,000 |
| Miscellaneous | 3,000 | 0 | 0 | 0 |
| TOTAL EXPENDITURE | 596,910 | 272,610 | 1,819,360 | 2,082,440 |
| Government Grants | 36,820 | 31,570 | 31,570 | 0 |
| Contributions | 3,000 | 0 | 0 | 0 |
| Government Grants Deferred | 342,520 | 0 | 1,232,060 | 832,480 |
| Customer and Client Receipts | 610 | 500 | 1,340 | 790 |
| TOTAL INCOME | 382,950 | 32,070 | 1,264,970 | 833,270 |
| | | | | |
| NET GENERAL FUND REQUIREMENT | 213,960 | 240,540 | 554,390 | 1,249,170 |
| | | | | |
| S10* | | | | |

SOCIAL POLICY PORTFOLIO ENABLING ROLE

Relevant Strategic Priority: A Cleaner and Greener environment.

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 development opportunities that arise.
- v. To work closely with planning colleagues to ensure that affordable housing development opportunities are maximised through the planning process.
- vi. The development, evaluation and supervision of specific projects including for Supported Housing, Temporary Accommodation etc.
- vii. Assess the condition of stock in the Borough, including measures to increase energy conservation, crime prevention and to develop policies to address areas of need, including options for private sector renewal.
- viii. Identify the role of housing in delivering wider corporate objectives.
- ix. Assess the performance of Registered Social Landlords in the management and development of housing, including compliance with the LSVT contract by Atlantic Housing Limited.
- x. Develop and contribute to county, regional and sub-regional strategies to deal with housing need through participation in multi-agency forums.
- xi. To ensure the on-going implementation of Supporting People including assisting with identifying gaps in service provision and researching need as well as contributing to the District Inclusive Forum Sub-Groups and the County Supporting People Strategy.

| SOCIAL POLICY PORTFOLIO ENABLING ROLE | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 174,180 | 185,850 | 193,370 | 192,740 |
| Supplies and Services | 1,620 | 4,830 | 4,830 | 4,830 |
| Transport and Plant | 100 | 150 | 150 | 150 |
| Administrative Costs | 1,990 | 5,590 | 5,590 | 3,050 |
| Admin Apportioned Costs | 26,040 | 21,820 | 22,190 | 13,780 |
| Payment To Agencies | 21,140 | 13,260 | 13,260 | 6,680 |
| Miscellaneous | 350 | 0 | 0 | 0 |
| TOTAL EXPENDITURE | 225,420 | 231,500 | 239,390 | 221,230 |
| Customer and Client Receipts | 350 | 350 | 350 | 0 |
| TOTAL INCOME | 350 | 350 | 350 | 0 |
| NET GENERAL FUND REQUIREMENT | 225,070 | 231,150 | 239,040 | 221,230 |

S11*

**SOCIAL POLICY PORTFOLIO
GRANGE PARK MOBILE HOMES**

Relevant Strategic Priority: Helping those in need

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.

| SOCIAL POLICY PORTFOLIO GRANGE PARK MOBILE HOMES | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Property | 52,050 | 62,230 | 62,230 | 63,590 |
| Supplies and Services | 44,380 | 46,650 | 46,650 | 46,650 |
| Deferred Charges | 120 | 0 | 0 | 0 |
| Administrative Costs | 580 | 1,580 | 1,580 | 1,600 |
| Admin Apportioned Costs | 15,770 | 10,760 | 10,810 | 11,030 |
| TOTAL EXPENDITURE | 112,900 | 121,220 | 121,270 | 122,870 |
| Customer and Client Receipts | 308,370 | 293,780 | 302,810 | 338,460 |
| TOTAL INCOME | 308,370 | 293,780 | 302,810 | 338,460 |
| NET GENERAL FUND REQUIREMENT | (195,470) | (172,560) | (181,540) | (215,590) |

S12*

**SOCIAL POLICY PORTFOLIO
HOME ENERGY CONSERVATION ACT**

Relevant Strategic Priority: A cleaner and greener Borough.

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.

| SOCIAL POLICY PORTFOLIO HOME ENERGY CONSERVATION ACT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 17,850 | 19,840 | 19,820 | 20,430 |
| Transport and Plant | 10 | 0 | 0 | 0 |
| Administrative Costs | 9,640 | 7,850 | 11,840 | 8,180 |
| Admin Apportioned Costs | 900 | 390 | 390 | 570 |
| TOTAL EXPENDITURE | 28,400 | 28,080 | 32,050 | 29,180 |
| Contributions | 0 | 0 | 600 | 0 |
| Customer and Client Receipts | 1,790 | 0 | 3,390 | 0 |
| TOTAL INCOME | 1,790 | 0 | 3,990 | 0 |
| NET GENERAL FUND REQUIREMENT | 26,610 | 28,080 | 28,060 | 29,180 |

S13*

SOCIAL POLICY PORTFOLIO HOUSING ADVICE

Relevant Strategic Priority: Helping those in need

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 Atlantic Housing Limited, Hyde Housing Association, Swaythling Housing Society and Saxon Weald Housing Association 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 (RSLs).
- 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 2006/2007 | Original 2007/2008 | Revised 2007/2008 | Budget 2008/2009 |
|---|------------------------------|-------------------------------|------------------------------|-----------------------------|
| | £ | £ | £ | £ |
| Employees | 44,820 | 43,630 | 47,370 | 48,770 |
| Service Units | 279,090 | 295,140 | 305,790 | 313,910 |
| Property | 0 | 1,180 | 1,180 | 1,180 |
| Supplies and Services | 118,780 | 121,000 | 139,720 | 127,770 |
| Transport and Plant | 340 | 460 | 460 | 460 |
| Administrative Costs | 10,950 | 14,330 | 11,860 | 10,690 |
| Admin Apportioned Costs | 25,840 | 25,630 | 34,940 | 30,990 |
| Payment To Agencies | 0 | 8,000 | 8,000 | 8,000 |
| Miscellaneous | 10,420 | 0 | 0 | 0 |
| TOTAL EXPENDITURE | 490,240 | 509,370 | 549,320 | 541,770 |
| Government Grants | 31,000 | 31,000 | 39,480 | 31,000 |
| Contributions | 11,870 | 12,120 | 22,230 | 22,730 |
| Customer and Client Receipts | 100,460 | 74,570 | 77,370 | 74,570 |
| TOTAL INCOME | 143,330 | 117,690 | 139,080 | 128,300 |
| NET GENERAL FUND REQUIREMENT | 346,910 | 391,680 | 410,240 | 413,470 |
| S15* | | | | |

SOCIAL POLICY PORTFOLIO MORTGAGE ADMINISTRATION

Relevant Strategic Priority: Helping those in need

Responsible Officer – Martin Dawson (Ext 8005)

Objective

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

Scope of Activity

The scope of this activity includes:

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

The anticipated balances on outstanding loans are:

| Housing Act Advances | 31 March 2005 £ | 31 March 2006 £ | 31 March 2007 £ |
|----------------------|--------------------|--------------------|--------------------|
| 100 loans | 336,000 | | |
| 70 loans | | 233,000 | |
| 50 loans | | | 167,000 |

| SOCIAL POLICY PORTFOLIO MORTGAGE ADMINISTRATION | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Supplies and Services | 80 | 90 | 90 | 90 |
| Administrative Costs | 10 | 50 | 50 | 50 |
| Admin Apportioned Costs | 15,530 | 12,980 | 15,500 | 15,870 |
| TOTAL EXPENDITURE | 15,620 | 13,120 | 15,640 | 16,010 |
| Customer and Client Receipts | 3,670 | 4,410 | 2,710 | 2,570 |
| TOTAL INCOME | 3,670 | 4,410 | 2,710 | 2,570 |
| NET GENERAL FUND REQUIREMENT | 11,950 | 8,710 | 12,930 | 13,440 |

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 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. Introduction of Local Housing Allowance from 1.4.08 to new claimants
- iii. Issue, receipt and correct assessment of benefit application, involving personal visits to give assistance with the correct completion of application, 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 correct
- 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.

| SOCIAL POLICY PORTFOLIO HOUSING AND COUNCIL TAX BENEFITS | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|---|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Employees | 682,130 | 743,970 | 718,280 | 771,170 |
| Property | 10 | 0 | 0 | 20 |
| Supplies and Services | 64,620 | 25,910 | 27,210 | 27,280 |
| Deferred Charges | 1,860 | 0 | 0 | 0 |
| Transport and Plant | 280 | 50 | 50 | 50 |
| Administrative Costs | 34,820 | 39,210 | 37,100 | 37,510 |
| Admin Apportioned Costs | 176,650 | 176,800 | 206,300 | 197,530 |
| Housing Benefits | 23,407,420 | 21,954,230 | 23,403,710 | 24,384,240 |
| Capital Financing | 0 | 0 | 7,220 | 7,220 |
| TOTAL EXPENDITURE | 24,367,790 | 22,940,170 | 24,399,870 | 25,425,020 |
| Government Grants | 24,275,750 | 22,767,230 | 24,216,710 | 25,184,550 |
| Interest Income | 5,950 | 1,000 | 1,000 | 1,050 |
| Customer and Client Receipts | 6,560 | 6,490 | 6,490 | 6,780 |
| TOTAL INCOME | 24,288,260 | 22,774,720 | 24,224,200 | 25,192,380 |
| NET GENERAL FUND REQUIREMENT | 79,530 | 165,450 | 175,670 | 232,640 |
| S17* | | | | |

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

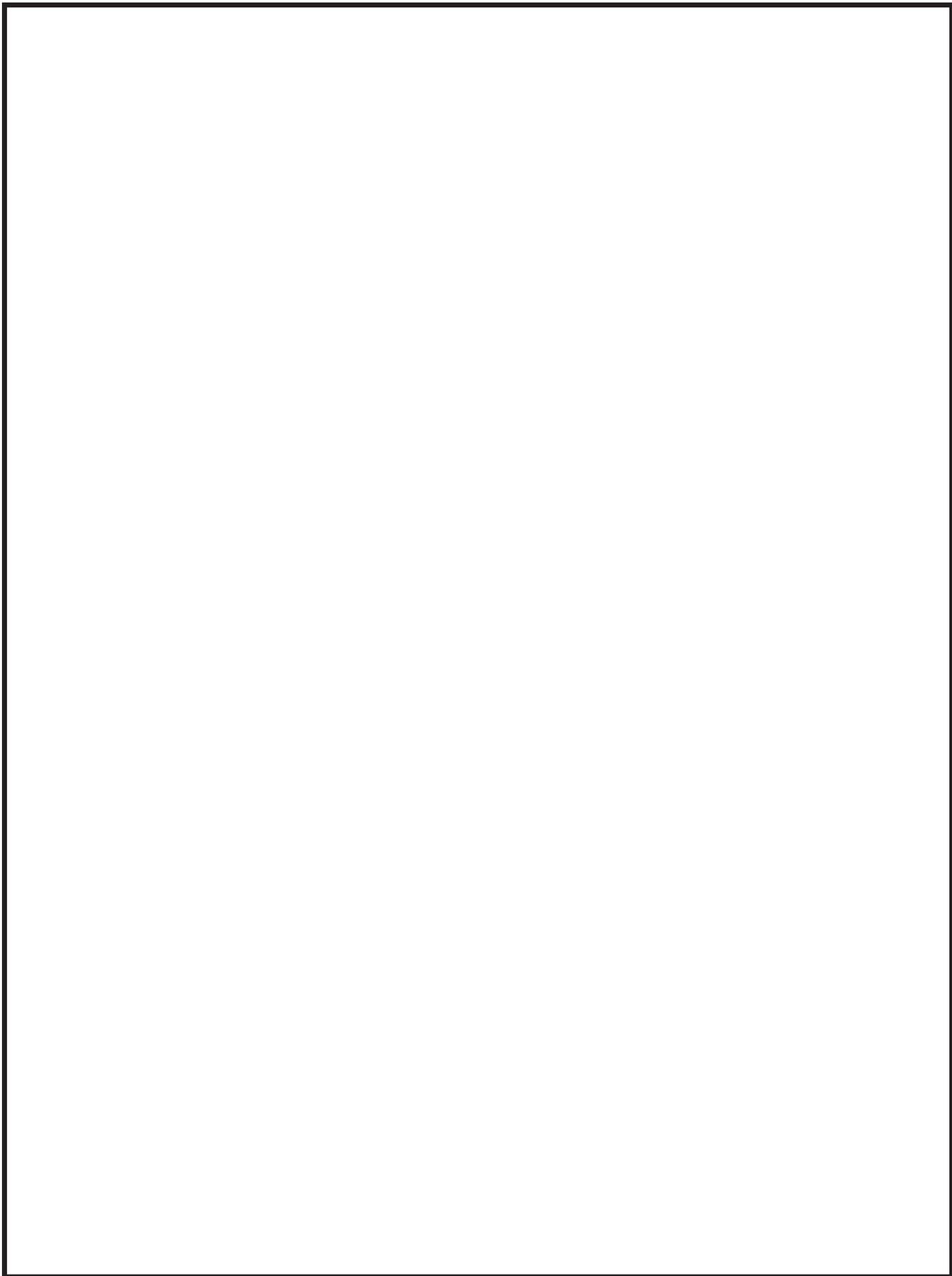
Relevant Strategic Priority: Helping those in need

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.

| SOCIAL POLICY PORTFOLIO GENERAL FUND HOUSING (FORMERLY HRA) | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Service Units | 1,110 | 1,000 | 1,170 | 1,160 |
| Property | 1,330 | 2,590 | 2,340 | 2,340 |
| Supplies and Services | 130 | 0 | 0 | 0 |
| Admin Apportioned Costs | 6,030 | 8,330 | 6,920 | 8,080 |
| Capital Financing | 20,700 | 20,400 | 20,800 | 20,500 |
| TOTAL EXPENDITURE | 29,300 | 32,320 | 31,230 | 32,080 |
| Government Grants | 50,550 | 19,180 | 19,180 | 0 |
| Contributions | 38,350 | 0 | 0 | 0 |
| Customer and Client Receipts | 30,800 | 20,400 | 20,400 | 21,600 |
| TOTAL INCOME | 119,700 | 39,580 | 39,580 | 21,600 |
| NET GENERAL FUND REQUIREMENT | (90,400) | (7,260) | (8,350) | 10,480 |

S18*



COMMUNITY INVESTMENT PROGRAMME

| COMMUNITY INVESTMENT PROGRAMME | | | | |
|--|----------------------------------|-----------------------------------|----------------------------------|---------------------------------|
| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
| Housing | 1,037,850 | 3,616,800 | 1,419,710 | 1,834,860 |
| Infrastructure | 2,375,350 | 2,431,240 | 2,193,580 | 2,076,190 |
| Infrastructure re Hampshire County Council capital schemes | 440,380 | 500,000 | 171,620 | 200,000 |
| ICT | 583,070 | 536,430 | 633,840 | 242,340 |
| Local Area / Town and Village Centres | 1,468,650 | 2,674,260 | 1,411,280 | 1,403,920 |
| Planning and Land | 391,330 | 746,070 | 0 | 0 |
| South Hampshire Strategic Employment Zone | 0 | 0 | 632,810 | 321,060 |
| Sport, Recreation and Countryside | 431,420 | 1,375,320 | 1,697,420 | 2,528,370 |
| Urban Regeneration | 543,150 | 3,047,820 | 2,705,150 | 462,870 |
| Unallocated Salaries | 0 | 0 | 70,000 | 0 |
| Total Community Investment Programme | 7,271,200 | 14,927,940 | 10,935,410 | 9,069,610 |
| Financed by: | | | | |
| Developer's Contributions | 2,103,120 | 3,577,720 | 2,332,000 | 1,553,510 |
| Capital Financing Reserve (inc Direct Revenue Contributions) | 67,290 | 60,000 | 60,000 | 60,000 |
| Capital Receipts | 2,523,180 | 6,289,780 | 6,157,280 | 4,706,430 |
| HCC Capital Funding | 440,380 | 500,000 | 171,620 | 200,000 |
| Capital Financing Reserve - Eastleigh | 0 | 510 | 1,440 | 0 |
| Capital Financing Reserve - BFOHH | 20,130 | 0 | 0 | 0 |
| Capital Financing Reserve - BHH | (960) | 8,500 | 1,000 | 26,310 |
| Capital Financing Reserve - HEWEB | 11,480 | 41,370 | 41,870 | 12,900 |
| Capital Financing Reserve - CFH | 170 | 3,000 | 810 | 0 |
| Housing Receipts | 365,010 | 1,893,340 | 374,280 | 1,011,350 |
| Invest To Save Schemes | 0 | 0 | 69,160 | 85,330 |
| Repairs and Renewals Fund | 58,760 | 274,690 | 226,000 | 100,000 |
| Grange Park Reserve Fund | 370,580 | 300,000 | 245,000 | 0 |
| Borrowing | 0 | 0 | 0 | 0 |
| Capital Grants | 939,840 | 1,650,300 | 925,950 | 953,780 |
| Supported Capital Expenditure | 372,220 | 328,730 | 329,000 | 360,000 |
| Total Funding | 7,271,200 | 14,927,940 | 10,935,410 | 9,069,610 |

COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|--|-------------------------|--------------------------|-------------------------|------------------------|
| <u>ICT Programme Board</u> | | | | |
| APR Smart Logic | 8,500 | 0 | 0 | 0 |
| Building Control | 46,730 | 0 | 14,900 | 0 |
| Business Analyst | 0 | 0 | 0 | 42,330 |
| COMPASS (BK) | 40,300 | 0 | 42,330 | 0 |
| COMPASS Document Management Work Stream | 7,970 | 172,060 | 13,930 | 160,000 |
| COMPASS Hardware Purchases | 6,870 | 0 | 0 | 2,010 |
| COMPASS Implementation backfill | 18,160 | 82,900 | 24,130 | 0 |
| COMPASS Intranet Development | 0 | 6,000 | 0 | 6,000 |
| COMPASS (JRR) | 40,050 | 0 | 42,330 | 0 |
| COMPASS (PH) | 3,970 | 0 | 690 | 0 |
| COMPASS Reception Facilities | 5,950 | 4,010 | 2,030 | 1,000 |
| COMPASS Recruitment | 0 | 2,000 | 0 | 6,000 |
| COMPASS Software Implementation Services | 116,400 | 15,980 | 84,420 | 0 |
| COMPASS Software Purchase | 37,380 | 11,400 | 12,520 | 0 |
| COMPASS Software Selection Consultancy | 280 | 0 | 0 | 0 |
| DIP/EDMS/EDRMS | 20 | 0 | 90 | 0 |
| Disaster Recovery | 23,220 | 0 | 6,270 | 0 |
| Electoral Registration Software | 11,400 | 0 | 0 | 0 |
| E-Payments Phase 2 | 2,690 | 0 | 0 | 0 |
| FAM System | 0 | 0 | 10,000 | 0 |
| GIS/PIA | 0 | 0 | 12,500 | 0 |
| Government Connect | 160 | 0 | 160 | 0 |
| ICT Repairs and Renewals | 16,040 | 0 | 0 | 0 |
| IDeA Marketplace | 14,690 | 7,690 | 8,310 | 0 |
| IVCP Communications Links | 30 | 13,540 | 0 | 0 |
| Land Charges Improvement Project | 34,330 | 0 | 0 | 0 |
| Licensing System | 0 | 0 | 0 | 25,000 |
| LLPG | 0 | 0 | 8,430 | 0 |
| LLPG Creation | 11,230 | 0 | 0 | 0 |
| LLPG BS7666 Update | 0 | 0 | 12,000 | 0 |
| LLPG Data Matching | 10,450 | 0 | 8,000 | 0 |
| Members' / Remote Workers' Facilities | 1,520 | 0 | 0 | 0 |
| Project Coordinator Service | 0 | 0 | 40,010 | 0 |
| Re-engineering Land Charges | 0 | 160,000 | 216,670 | 0 |
| Repairs and Renewals - PCs | 0 | 0 | 10,000 | 0 |
| Repairs and Renewals - SAN | 70,400 | 0 | 770 | 0 |
| Repairs and Renewals - Servers | 0 | 0 | 8,500 | 0 |
| Reporting Development Resource | 0 | 0 | 21,580 | 0 |
| Revenues and Benefits - R11 and G11 | 8,680 | 0 | 0 | 0 |
| Revenues and Benefits DIP System | 22,560 | 0 | 0 | 0 |
| Revenues and Benefits Server | 15,410 | 0 | 1,800 | 0 |
| Technical Infrastructure | 5,700 | 0 | 0 | 0 |
| Unallocated IT | 0 | 60,850 | 14,880 | 0 |
| Web Content Management System | 1,980 | 0 | 16,590 | 0 |
| | 583,070 | 536,430 | 633,840 | 242,340 |
| <u>Housing Programme Board</u> | | | | |
| Disabled Facility Grants | 642,810 | 649,330 | 607,000 | 648,100 |
| Dowds Farm Housing | 5,410 | 0 | (5,410) | 0 |
| EHA Asset Management Sites | 0 | 829,000 | 0 | 0 |
| Empty Dwelling Grants | 0 | 10,000 | 0 | 10,000 |
| HMO Grants | 0 | 20,000 | 3,380 | 10,000 |

COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|---|-------------------------|--------------------------|-------------------------|------------------------|
| Home Improvement Grants | 1,830 | 30,000 | 4,520 | 10,000 |
| Home Improvement Loans | 7,000 | 30,000 | 54,000 | 10,000 |
| Local Plan Site - Dowds Farm | 0 | 1,394,720 | 0 | 0 |
| Local Plan Site - South Central | 0 | 558,750 | 0 | 0 |
| Operational Support | 0 | 47,000 | 0 | 0 |
| Relocation Grant | 0 | 23,000 | 0 | 10,000 |
| Renovation Grants | (14,640) | 0 | 0 | 0 |
| Social Housing Programme | 342,520 | 0 | 774,030 | 1,136,760 |
| South Street Housing | 40,520 | 0 | (5,410) | 0 |
| South Street Housing Programme | 0 | 25,000 | 0 | 0 |
| Woodside Housing | 12,400 | 0 | (12,400) | 0 |
| | 1,037,850 | 3,616,800 | 1,419,710 | 1,834,860 |
| Infrastructure Programme Board | | | | |
| Air Quality Nitrogen Monitor | 7,960 | 0 | 0 | 0 |
| Archers Road Improvement Scheme | 0 | 9,970 | 2,970 | 7,000 |
| Bishopstoke Backways | 4,560 | 0 | 0 | 0 |
| Borough Boundary Signs | 0 | 12,000 | 0 | 12,000 |
| Car Parking Machinery | 0 | 30,150 | 19,660 | 32,490 |
| CCTV Digital Systems | 4,710 | 50,000 | 71,180 | 0 |
| CCTV Extended Coverage | 4,020 | 0 | 0 | 0 |
| CCTV Future Maintenance | 0 | 24,450 | 24,450 | 20,000 |
| CCTV System Enhancements | 27,930 | 0 | 1,090 | 0 |
| Chandlers Ford Railway Station | 0 | 225,000 | 0 | 0 |
| Chestnut Ave to Doncaster Dr | 0 | 29,000 | 0 | 0 |
| Chestnut Ave to Locksley Rd | 0 | 14,000 | 0 | 0 |
| Christmas Lighting | 25,940 | 0 | 0 | 0 |
| Civic Offices - 2006/07 Programme | 20 | 0 | 0 | 3,000 |
| Civic Offices Accommodation | 3,440 | 0 | 0 | 0 |
| Civic Offices R&R 2005-06 | 40,230 | 0 | 0 | 0 |
| Civic Offices Replacement of Lift Works | 0 | 119,000 | 136,010 | 0 |
| Combined Heat and Power Scheme | 167,390 | 0 | 101,260 | 0 |
| Cycle Routes Feasibility Study | 0 | 870 | 0 | 0 |
| Decriminalised Parking | 0 | 16,500 | 16,500 | 0 |
| Derby Road to Cherbourg Road | 0 | 19,000 | 0 | 0 |
| Doncaster Dr to Wide Lane | 0 | 74,000 | 0 | 0 |
| Eastleigh Cemetery Extension Works | 13,070 | 11,500 | 17,180 | 0 |
| Factory Road Improvements | 261,420 | 2,500 | (84,830) | 0 |
| Factory Road to Cheriton Rd | 0 | 61,500 | 0 | 0 |
| Fair Oak Investigation | 0 | 0 | 20,870 | 130,870 |
| Falkland Road Parking Scheme | 0 | 0 | 10,000 | 30,000 |
| Family Resource Centre | 39,920 | 0 | 0 | 0 |
| Fleet Management | 0 | 6,000 | 0 | 0 |
| Fleming Park Leisure Centre Car Park | 0 | 80,000 | 127,760 | 0 |
| Fuel Storage Facility | 5,900 | 0 | 19,980 | 0 |
| Grange Park Drainage Services | 120 | 300,000 | 0 | 0 |
| Grange Park Sewer Replacement | 370,460 | 0 | 229,540 | 12,000 |
| Grange Park Water Services | 0 | 0 | 1,680 | 0 |
| Hamble Lane/Netley Abbey Cycle Route | 37,930 | 29,410 | 1,500 | 27,800 |
| Hamble Point Car Park | 0 | 0 | 45,500 | 40,000 |
| Hedge End Car Park | 6,980 | 0 | 0 | 0 |
| Hedge End Depot | 0 | 10,000 | 0 | 0 |
| Hedge End Depot roofing | 0 | 7,690 | 5,000 | 0 |

COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|--|-------------------------|--------------------------|-------------------------|------------------------|
| Hedge End Depot Security Improvements | 21,910 | 0 | 9,810 | 0 |
| Hedge End Station Car Park | 0 | 31,000 | 123,030 | 0 |
| Hillier Site to Wide Lane | 0 | 19,000 | 0 | 0 |
| Hiltingbury Road Cycleway | 0 | 2,900 | 0 | 0 |
| Hiltingbury Road Feasibility Study | 0 | 0 | 0 | 2,900 |
| Kerbside Glass Collection | 57,340 | 0 | 0 | 0 |
| Kitchen Waste Collection Scheme | 0 | 0 | 70,000 | 0 |
| Knowle Lane Footway | 520 | 0 | 0 | 0 |
| Lakeside Amenity Building | 0 | 0 | 0 | 5,000 |
| Lakeside Jupiter Building | 0 | 20,000 | 0 | 20,000 |
| Leigh Road Environmental Improvements | 443,470 | 0 | 20,660 | 0 |
| Mayor's Kitchen | 0 | 0 | 10,000 | 0 |
| Monks Way TROs/Ticket Machines | 9,140 | 0 | 52,770 | 0 |
| Mortimers Lane Feasibility Study | (460) | 0 | 610 | 0 |
| Multi Storey Car Park | 0 | 20,000 | 0 | 0 |
| Noise Monitoring Equipment | 13,380 | 0 | 0 | 0 |
| Oak Road Ramp | 0 | 0 | 0 | 6,000 |
| On Street Parking | 250 | 8,770 | 0 | 0 |
| Pay On Exit Parking | 0 | 250,000 | 0 | 0 |
| Pay On Foot Parking | 5,750 | 0 | 15,210 | 300,000 |
| Point Refurbishment Programme | 28,020 | 0 | 0 | 52,490 |
| Print Project | 135,000 | 0 | 0 | 0 |
| Recycling Bins | 10,770 | 0 | 0 | 0 |
| Southampton Road Cycleway | 0 | 65,980 | 0 | 66,570 |
| Southampton Road Feasibility | 60 | 0 | 0 | 0 |
| South Central Cycleways | 1,430 | 0 | 0 | 0 |
| Stoneham Lane/Southampton Parkway Cycle Route | 0 | 6,540 | 0 | 0 |
| Student and Residential Parking | 0 | 30,000 | 0 | 0 |
| Swan Centre Leisure Scheme Pay On Foot Parking | 0 | 1,790 | 0 | 0 |
| Swan Centre Roof Top Car Park | 5,150 | 0 | 54,860 | 30,000 |
| Tennyson Rd to Monks Way | 0 | 24,000 | 0 | 0 |
| The Point | 6,340 | 20,000 | 3,660 | 0 |
| The Point - 2006/07 Programme | 7,540 | 18,000 | 12,460 | 0 |
| The Point - Air Handling | 45,970 | 0 | 3,950 | 0 |
| The Point - Refurbishment Programme | 0 | 0 | 3,490 | 0 |
| Thornden to Otterbourne Cycleway | 34,750 | 27,720 | 210 | 27,020 |
| Town Centre Office Refurbishment | 44,260 | 0 | 0 | 0 |
| Traffic Improvements Church Road | 990 | 0 | 30,940 | 0 |
| Traffic Regulations | 0 | 5,000 | 0 | 0 |
| Travel Plan Initiative | 0 | 0 | 0 | 5,700 |
| Traveller's Transit Site | 5,900 | 10,000 | 1,100 | 13,000 |
| Vehicle Replacement Programme | 378,720 | 398,000 | 939,320 | 1,126,000 |
| Waste Recycling Centre - Reprovision | 0 | 200,000 | 0 | 0 |
| Wheeled Bins | 89,660 | 90,000 | 74,000 | 106,350 |
| Wildern Stream Improvements | 7,490 | 0 | 200 | 0 |
| Winchester Road Cycleway and Traffic Calming | 0 | 50,000 | 0 | 0 |
| | 2,375,350 | 2,431,240 | 2,193,580 | 2,076,190 |
| <u>Bishopstoke, Fair Oak and Horton Heath</u> | | | | |
| AYF - enhancing pedestrian/cyclist safety | 0 | 0 | 10,960 | 0 |
| AYF - planting/landscaping implementation | 0 | 0 | 11,370 | 2,000 |
| BFOHH Unallocated Resources | 0 | 3,110 | 0 | 3,110 |
| Bishopstoke Community Centre Refurbishment | 0 | 0 | 1,230 | 0 |

COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|---|-------------------------|--------------------------|-------------------------|------------------------|
| Bishopstoke Methodist Church | 0 | 0 | 10,000 | 0 |
| Botley Road Cycle Improvement Feasibility Study | 0 | 0 | 6,210 | 0 |
| Botley Road Traffic Study Works | 0 | 0 | 2,560 | 0 |
| Dragons Teeth Nelson Road | 210 | 0 | 0 | 0 |
| Fair Oak Road Cycling | 0 | 1,000 | 1,030 | 0 |
| Hardings Lane Boundary Fencing | 0 | 0 | 360 | 0 |
| Integrated Transport | 0 | 1,110 | 1,150 | 0 |
| Lapstone Country Park | 0 | 0 | 4,740 | 0 |
| Lapstone Farm | 0 | 28,650 | 0 | 33,650 |
| Lapstone Play Facilities | 0 | 40,000 | 62,070 | 0 |
| Lapstone Playing Fields Drainage | 0 | 0 | 13,450 | 0 |
| Library Fair Oak - Cycle Stands | 0 | 120 | 120 | 0 |
| Manor Road Dropped Kerbs | 0 | 0 | 0 | 670 |
| Mortimers Lane Improvements | 60 | 0 | 0 | 0 |
| Nelson Road Dragons Teeth | 0 | 210 | 0 | 0 |
| Play Facilities Brookfield Fruit Farm | 0 | 0 | 3,840 | 0 |
| Sandy Lane Traffic Calming | 0 | 0 | 9,680 | 0 |
| Stoke Common playground | 7,240 | 0 | 0 | 0 |
| Stokewood Bus Shelter | (480) | 0 | 530 | 0 |
| Stubbington Way Stile | 0 | 0 | 260 | 0 |
| Street Name Plates | 8,520 | 9,300 | 9,710 | 4,800 |
| Verge Parking Implementation | 3,840 | 0 | 0 | 2,810 |
| Winchester Road Bus Shelter | 0 | 0 | 4,620 | 0 |
| Youth Area Facility | 537,100 | 37,000 | 35,380 | 151,000 |
| Youth Area Facility Landscaping | 0 | 5,500 | 0 | 0 |
| Youth Area Facility Pedestrian Cyclist Safety | 0 | 6,000 | 0 | 0 |
| | 556,490 | 132,000 | 189,270 | 198,040 |
| <u>Bursledon, Hamble and Hound</u> | | | | |
| Avro Court Hamble Landscaping Scheme | 0 | 6,110 | 0 | 0 |
| BHH Unallocated Resources | 0 | 5,000 | 0 | 10,470 |
| Blackthorn Surgery Bus Shelters | 0 | 0 | 12,000 | 0 |
| Bugle Inn Hamble Repair To Highway | 6,660 | 6,660 | 0 | 0 |
| Bursledon Bridge Road Pedestrian Crossing | 790 | 35,120 | 90 | 35,950 |
| Bursledon Cunningham Gardens Kiss Gate | 0 | 0 | 1,420 | 0 |
| Bursledon Ecology Park | 1,010 | 0 | 0 | 0 |
| Bursledon Long Lane Vehicle Sheds | 0 | 25,120 | 25,000 | 0 |
| Bursledon Path Long Lane Rec | 0 | 4,000 | 4,010 | 0 |
| Bursledon Path Long Lane Rec Pavilion Floor | 0 | 0 | 4,330 | 0 |
| Bursledon Pilands Wood Skate Park Fencing | 0 | 0 | 5,510 | 0 |
| Butlocks Heath Recreation Ground Youth Facilities | 0 | 4,900 | 0 | 5,070 |
| Coronation Parade Traffic Improvements | 0 | 6,110 | 6,320 | 0 |
| Cycle Network - Grange Road / So'ton Boundary | 0 | 10,170 | 0 | 10,520 |
| Dodwell Lane Bursledon Safety Audit | 3,380 | 37,070 | 27,540 | 0 |
| Ecology Park Circular Walk | 0 | 0 | 1,750 | 0 |
| Footpath 9B Bursledon | 0 | 0 | 0 | 2,330 |
| Great Downs Park and Railings | 0 | 0 | 3,510 | 0 |
| Hamble College Playing Fields | 0 | 0 | 125,000 | 0 |
| Hamble College Tennis Courts | 0 | 0 | 0 | 57,060 |
| Hamble Common Improvements | 710 | 0 | 590 | 0 |
| Hamble Foreshore Information Board | 0 | 0 | 250 | 0 |
| Hamble Lane to Kelvyn Crescent Footway | 0 | 0 | 0 | 2,000 |
| Hamble Parish Council CIP Project | 860 | 0 | 0 | 0 |

COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|--|-------------------------|--------------------------|-------------------------|------------------------|
| Hamble Point Car Park | 1,180 | 0 | 3,960 | 0 |
| Hamble Point Footpath | 0 | 0 | 2,750 | 0 |
| Hamble Square Car Park | 4,270 | 29,000 | 40,730 | 32,000 |
| Hamble Tennis Courts | 0 | 26,030 | 0 | 0 |
| Hamble Village Green Car Parking | 0 | 500 | 0 | 0 |
| Hamble Water Bus Service | 0 | 3,060 | 0 | 3,170 |
| Hound Old Netley Rec Seating | 0 | 1,000 | 1,040 | 0 |
| Hound Parish Council Notice Boards | 1,970 | 0 | 0 | 0 |
| Hound Path Old Netley Rec | 0 | 4,000 | 4,300 | 0 |
| Hound Station Road Rec Wall and Tarmac | 0 | 7,000 | 7,180 | 0 |
| Improvements at Hamble/Westfield Common | 0 | 1,180 | 0 | 0 |
| Jurd Way Bus Shelter | 0 | 0 | 6,500 | 0 |
| Long Lane Kissing Gate | 480 | 0 | 0 | 0 |
| Manchester/York Road Improvement | 980 | 0 | 0 | 0 |
| Mount Pleasant Recreation Ground Car Park | 14,610 | 0 | 0 | 0 |
| Mount Pleasant Recreation Ground Football | 600 | 0 | 0 | 0 |
| Netley Abbey School - Crossing Improvement | 0 | 0 | 7,000 | 0 |
| Netley Abbey School - Cycle and Scooter Parking | 0 | 0 | 9,000 | 0 |
| Netley Abbey Station Road Rec Ground | 0 | 0 | 0 | 74,190 |
| Netley Station Entrance | 0 | 0 | 0 | 20,000 |
| Old Netley Green Lane Footway Feasibility Study | 870 | 0 | 0 | 0 |
| Old Netley Portsmouth Road Pedestrian Cross Over | 0 | 0 | 1,150 | 0 |
| Old Netley Recreation Ground Pavilion | 0 | 0 | 0 | 13,790 |
| Pedestrian and Vehicle Access to Kanes Hill | 6,000 | 0 | 0 | 0 |
| Pedestrian Crossing Portsmouth Road | 3,840 | 0 | 0 | 0 |
| Pilands Wood Community Centre | (900) | 0 | 0 | 0 |
| Pilands Wood MUGA | 0 | 0 | 0 | 63,440 |
| Portsmouth Road Forge Close Bush Shelter | 0 | 0 | 6,620 | 0 |
| Priory Road Allotment Site | 0 | 0 | 4,240 | 0 |
| Roy Underdown Pavilion | 36,430 | 0 | 0 | 0 |
| Rural Footpaths | (5,000) | 2,500 | 0 | 7,500 |
| Safety Improvements Victoria Rd | 0 | 6,000 | 1,000 | 5,870 |
| Southampton Water Foreshore Seats | 360 | 0 | 0 | 0 |
| St Andrews Church Priory Centre | 0 | 0 | 25,000 | 0 |
| St Andrews Churchyard New Paths | 0 | 0 | 0 | 5,250 |
| St Marys Feasibility Study | 0 | 0 | 5,330 | 0 |
| Station Road Recreation Ground | 0 | 70,440 | 0 | 0 |
| Street Name Plates BHH | 9,070 | 9,300 | 9,530 | 4,800 |
| Turning Circle Satchell Lane | 0 | 78,020 | 2,000 | 78,750 |
| Well Lane Village Well | 2,000 | 0 | 0 | 0 |
| Woodland Park | 0 | 3,990 | 0 | 4,130 |
| | 90,170 | 382,280 | 354,650 | 436,290 |
| Chandler's Ford and Hiltingbury | | | | |
| Bodycoats Road Traffic Calming | 740 | 30,000 | 79,520 | 3,000 |
| CFH Unallocated Resources | 0 | 8,280 | 2,980 | 0 |
| Countryside Planting Schemes | 1,500 | 4,500 | 4,660 | 0 |
| Fryern Recreation Ground and Lincoln Valley Goal Posts | 0 | 0 | 5,200 | 9,800 |
| Fryern Recreation Ground Landscaping | 0 | 8,000 | 0 | 0 |
| Fryern Recreation Ground Lighting | 21,900 | 0 | 0 | 0 |
| Fryern Recreation Ground Play Area | 9,210 | 0 | 0 | 0 |
| Fryern School Fence | 4,000 | 0 | 0 | 0 |
| Hiltingbury Community Building | 0 | 902,420 | 40,000 | 0 |

COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|---|-------------------------|--------------------------|-------------------------|------------------------|
| Hiltingbury Recreation Ground Car Park Resurfacing | 0 | 17,310 | 2,000 | 0 |
| Hiltingbury Recreation Ground Foot/Cycleway | 41,950 | 0 | 0 | 0 |
| Hiltingbury Recreation Ground Youth Facilities | 720 | 1,000 | 3,550 | 0 |
| Hiltingbury Road to Pavilion Car Park - Access Road | 1,140 | 0 | 450 | 0 |
| Hiltingbury Tennis Courts Perimeter Fencing | 0 | 0 | 42,940 | 0 |
| Hocombe Mead Paths | 0 | 0 | 0 | 13,750 |
| Leigh Road Cycliung Feasibility | 1,450 | 0 | 0 | 0 |
| Mead Road Footbridge | 0 | 3,000 | 530 | 0 |
| North Millers Dale Feasibility Study | 0 | 17,570 | 0 | 0 |
| North Millers Dale Play Area / Landscaping | 1,850 | 0 | 0 | 0 |
| North Millers Dale traffic calming | 0 | 0 | 290 | 0 |
| Pavilion Car Park Hiltingbury Rec Resurfacing CCTV | 0 | 0 | 0 | 55,310 |
| Pennine Way Play Area | (30) | 0 | 0 | 0 |
| Pennine Way Rec Ground Goal Post/Seating | 0 | 0 | 0 | 9,000 |
| Pennine Way Rec Ground Improvements | 0 | 0 | 0 | 41,000 |
| Public Transport Facility | 2,150 | 0 | 0 | 0 |
| Ridgeway Walk Lighting | (790) | 0 | 0 | 0 |
| Speed Reducing Hursley Road | 2,970 | 0 | 0 | 0 |
| Street Name Plates CFH | 10,400 | 10,700 | 11,050 | 5,100 |
| Sutherlands Court Bus Shelter | 230 | 0 | 0 | 0 |
| Toynbee School Floodlighting For MUGA | 0 | 0 | 0 | 50,110 |
| Toynbee School to Leigh Rd | 0 | 0 | 0 | 88,000 |
| Toynbee School to Leigh Rd - Safe Cycling Route | 2,920 | 108,620 | 6,840 | 0 |
| Traffic Orders | 70 | 1,000 | 0 | 6,630 |
| Winchester Road South Traffic Study | 170 | 0 | 0 | 0 |
| Youth Centre Management Committee | 4,880 | 45,060 | 0 | 0 |
| | 107,430 | 1,157,460 | 200,010 | 281,700 |
| Eastleigh | | | | |
| Age Concern Grant | 0 | 0 | 10,000 | 0 |
| Belmont Hall | 0 | 0 | 0 | 1,040 |
| Boyatt Wood Cycleway | 0 | 0 | 3,770 | 5,000 |
| Broadlands Avenue Bus Stop | 0 | 0 | 7,190 | 0 |
| Broomhills Way Dragons Teeth | 660 | 0 | 0 | 0 |
| Crestwood School Sports Facilities | 12,300 | 9,600 | 0 | 0 |
| Dog Bins | 0 | 0 | 400 | 0 |
| Eastleigh Local Area Committee (from Fleming Park) | 0 | 167,860 | 0 | 0 |
| Eastleigh Unallocated Resources | 0 | 960 | 3,050 | 0 |
| Engraved Paving Stones | 900 | 10,000 | 8,100 | 9,000 |
| Fleming Park Biodiversity Project | 0 | 4,280 | 4,430 | 0 |
| Fleming Park Skateboard Facility | 0 | 0 | 0 | 7,000 |
| Fleming Park Tennis Courts and Accommodation | 0 | 0 | 15,000 | 0 |
| Freespace Skate Bowl | 0 | 0 | 0 | 62,000 |
| Gates to Various Play Areas | 4,640 | 0 | 1,530 | 0 |
| Lakeside Country Park Replacement Buildings | 0 | 0 | 25,780 | 0 |
| Landscaping - High Street and Gratham Road | 0 | 0 | 0 | 1,110 |
| Lane Signs and Cycle Facilities | 0 | 0 | 4,310 | 0 |
| Lawn Road Play Area | 9,910 | 0 | 30 | 0 |
| Leigh Road Recreation Ground | 2,420 | 25,000 | 10,340 | 0 |
| Leigh Road Recreation Ground Play Improvements | 0 | 37,480 | 0 | 0 |
| Mitchell Road Taxi Rank | 500 | 0 | 340 | 0 |
| North End Copse Play Facilities | 0 | 0 | 15,000 | 35,000 |
| Pirelli Grant | 15,000 | 85,000 | 0 | 36,600 |

COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|--|-------------------------|--------------------------|-------------------------|------------------------|
| Project Freespace | 242,040 | 105,200 | 28,440 | 87,430 |
| Railway Wheels Reinstallation | 0 | 0 | 430 | 0 |
| Refurbishment of Play Areas | 69,890 | 0 | 0 | 0 |
| Replacing Gates at Play Areas | 0 | 3,170 | 0 | 0 |
| Street Name Plates Eastleigh | 8,710 | 13,300 | 17,880 | 6,600 |
| Twyford Road Gateway Feasibility Study | 0 | 0 | 4,180 | 18,900 |
| Twyford Road Gateway Scheme | 0 | 38,800 | 0 | 0 |
| Twyford Road Roundabout | 4,750 | 0 | 3,510 | 10,460 |
| Verge Parking Restrictions | 2,530 | 0 | 0 | 2,600 |
| | 374,250 | 500,650 | 163,710 | 282,740 |
| <u>Hedge End, West End and Botley</u> | | | | |
| All Saints Church Grant | 0 | 11,890 | 12,510 | 0 |
| Boorley Green Street Lighting | 0 | 7,000 | 0 | 0 |
| Botleigh/Locke Road Play Area | 69,300 | 0 | 30,550 | 0 |
| Botley C of E School Play Trail | 0 | 0 | 1,750 | 0 |
| Botley CCTV Cameras | 0 | 10,620 | 9,000 | 1,680 |
| Botley MTI | 0 | 1,000 | 0 | 2,800 |
| Botley Recreation Changing Rooms | 0 | 28,000 | 28,950 | 6,610 |
| Botley Recreation Ground MUGA | 310 | 2,930 | 0 | 0 |
| Botley Road Lighting Scheme | 7,310 | 0 | 0 | 0 |
| Botley Road Pedestrian Refuge | 8,840 | 9,000 | 9,000 | 0 |
| Botley Road Recreation Ground Floodlit MUGA | 111,070 | 0 | 160 | 0 |
| Botley Road / Tollbar Way Highway Improvements | 0 | 121,110 | 124,940 | 0 |
| Botley Transport Initiatives | 8,440 | 14,000 | 70 | 9,940 |
| Botley Village Hall | 0 | 0 | 1,000 | 0 |
| Broken Walls Kings Copse Avenue | 2,010 | 0 | 0 | 0 |
| Bursledon Road Lighting | 0 | 20,000 | 16,950 | 3,050 |
| Bus Shelters Hedge End | 0 | 11,600 | 9,820 | 0 |
| Community Safety HEWEB | 6,910 | 0 | 0 | 0 |
| Disabled Access - 2000 Centre | 880 | 0 | 900 | 0 |
| Drummond Community Centre Grant | 3,000 | 8,000 | 0 | 13,400 |
| Feasibility Studies HEWEB | 800 | 1,750 | 700 | 1,000 |
| Ferndale / Ambleside Footpath Botley | 0 | 1,600 | 0 | 0 |
| Freegrounds STP | 960 | 15,700 | 16,490 | 0 |
| Greta Park Basketball Facilities | 0 | 31,600 | 0 | 0 |
| Greta Park Play and Youth Facilities | 1,130 | 0 | 28,330 | 3,200 |
| Hatch Grange Play Area | 0 | 14,080 | 14,080 | 0 |
| Hedge End Transport Initiatives | (380) | 14,790 | 18,110 | 0 |
| Hedge End Village Hall Grant | 0 | 0 | 1,500 | 0 |
| Hedgerow Walk Lighting | 0 | 800 | 590 | 210 |
| HEWEB Unallocated Resources | 0 | 0 | 170 | 0 |
| Hilldene Community Association Grant | 0 | 14,000 | 14,480 | 0 |
| Hogsty Copse Nature Reserve | 0 | 0 | 0 | 10,500 |
| IVCP Cycle Facilities | 0 | 0 | 0 | 12,500 |
| IVCP New Build | 2,780 | 12,500 | 9,500 | 3,080 |
| IVCP Public Areas | 3,590 | 9,840 | 9,980 | 22,560 |
| Kings Copse Avenue | 0 | 900 | 0 | 900 |
| Locke Road Play Area Refurbishment | 0 | 39,000 | 0 | 0 |
| Lower Northam Road Pedestrian Refuge | 1,250 | 0 | 220 | 1,070 |
| Moorgreen Meadows | 0 | 3,370 | 1,420 | 17,700 |
| Moorgreen Recreation Ground Play Area | 0 | 13,920 | 13,920 | 0 |
| Norman Rodaway Recreation Ground | 28,570 | 12,970 | 700 | 11,220 |

COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|---|-------------------------|--------------------------|-------------------------|------------------------|
| Oatlands Road / Crescent Lighting | 0 | 0 | 7,920 | 0 |
| Open Space Nelson Gardens | 0 | 3,870 | 1,280 | 1,940 |
| Pudbrook Improvements | 1,340 | 3,000 | 2,370 | 1,370 |
| Street Name Plates HEWEB | 16,780 | 17,400 | 32,480 | 8,700 |
| Studio / Theatre at Wildern School | 2,420 | 0 | 2,820 | 0 |
| Telegraph Woods | 7,590 | 0 | 0 | 11,410 |
| Tollbar Way CCTV | 0 | 0 | 2,590 | 0 |
| Townhill Farm Community Centre | 10,000 | 0 | 0 | 0 |
| Upmill Close Open Space | 1,000 | 4,870 | 0 | 4,040 |
| West End Copse Improvements | 0 | 4,880 | 1,760 | 3,650 |
| West End Transport Initiatives | 1,360 | 15,000 | 770 | 6,830 |
| Wildern Community Facilities | 7,010 | 0 | 47,260 | 0 |
| Wildern Fitness Suite | (760) | 0 | 780 | 0 |
| Wildern Lane STP | 11,000 | 0 | 0 | 0 |
| Wildern Learning Centre | 0 | 20,880 | 0 | 20,000 |
| Wildern MUGA | 0 | 0 | 27,670 | 0 |
| Wildern Nature Reserve/Bottom Copse | 0 | 0 | 0 | 25,790 |
| Wildern Sculpted Bench | 0 | 0 | 150 | 0 |
| Youth Project West End | 25,800 | 0 | 0 | 0 |
| | 340,310 | 501,870 | 503,640 | 205,150 |
| <u>Planning and Land</u> | | | | |
| 41 The Crescent | 172,210 | 0 | 0 | 0 |
| Allotment Compensations | 2,460 | 0 | 0 | 0 |
| Allotment Enquiry | 8,180 | 0 | 0 | 0 |
| Boyatt Lane Allotment Relocation | 1,540 | 0 | 0 | 0 |
| Bursledon Library | 35,040 | 0 | 0 | 0 |
| Chestnut Avenue Allotment Relocation | 2,940 | 0 | 0 | 0 |
| Community Facility Redevelopment | 126,270 | 0 | 0 | 0 |
| Eagle Close Allotment Relocation | 5,480 | 0 | 0 | 0 |
| Existing Allotment Sites | 5,460 | 0 | 0 | 0 |
| North of Lakeside Allotment | 8,060 | 0 | 0 | 0 |
| Planning and Delivery Grant | 0 | 8,000 | 0 | 0 |
| South Hampshire Strategic Employment Zone | 13,130 | 605,000 | 0 | 0 |
| Termination costs | 0 | 43,030 | 0 | 0 |
| Wessex House Maintenance | 8,170 | 50,000 | 0 | 0 |
| Woodside Avenue Allotment Relocation | 2,390 | 40,040 | 0 | 0 |
| | 391,330 | 746,070 | 0 | 0 |
| <u>South Hampshire Strategic Employment Zone</u> | | | | |
| SHSEZ - Programme Management | 0 | 0 | 0 | 125,000 |
| SHSEZ - Environmental Studies | 0 | 0 | 20,940 | 196,060 |
| South Hampshire Strategic Employment Zone | 0 | 0 | 611,870 | 0 |
| | 0 | 0 | 632,810 | 321,060 |
| <u>Sport, Recreation and Countryside</u> | | | | |
| Arts and Drama in the South of the Borough | 0 | 200,000 | 0 | 0 |
| Bishopstoke Road - Phase 2 | 0 | 0 | 473,670 | 0 |
| Bishopstoke Road - Playing Fields | 8,580 | 0 | 44,750 | 0 |
| Bishopstoke Road Pavilion - The Hub | (24,880) | 0 | 50,320 | 0 |
| Bishopstoke Main Project Playing Surface Feasibility | 0 | 5,500 | 0 | 0 |
| Bishopstoke Main Project Environmental Improvements | 0 | 472,790 | 0 | 0 |
| Dowds Farm Urban Park | 1,630 | 305,980 | 5,430 | 0 |

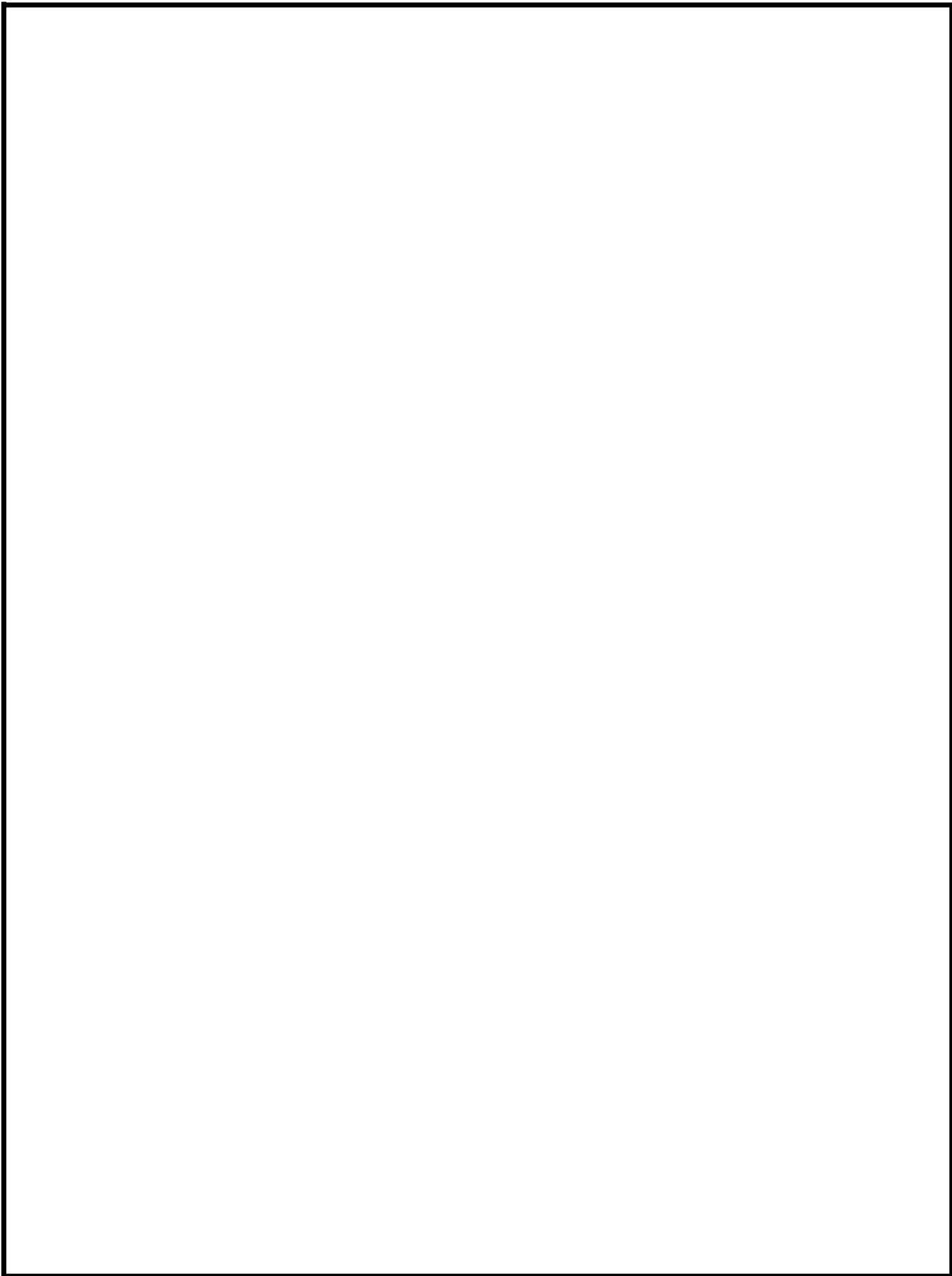
COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|---|-------------------------|--------------------------|-------------------------|------------------------|
| Fleming Park Ground Floor Reception | 82,990 | 0 | 0 | 0 |
| Fleming Park Paddling and Play | 5,060 | 0 | 2,400 | 0 |
| Fleming Park Play Facility | 0 | 0 | 0 | 91,430 |
| Fleming Park Tennis Courts and Accommodation | 0 | 0 | 0 | 55,000 |
| Grantham Green | 0 | 100,000 | 24,320 | 6,000 |
| Hiltingbury Main Project | 0 | 0 | 5,760 | 0 |
| Hiltingbury Pavilion (Upgrade) | 12,090 | 0 | 1,370 | 0 |
| Hiltingbury Rec Ground | 1,780 | 0 | 0 | 0 |
| Improved Country Park Facilities | 0 | 20,000 | 0 | 0 |
| Integrated Access Programme | 80 | 0 | 0 | 0 |
| Itchen Valley Car Parking | 0 | 27,500 | 0 | 0 |
| IVCP Public Toilets and Accommodation | 280,390 | 0 | 2,040 | 0 |
| IVCP Visitor and Staff Facilities | 0 | 6,000 | 0 | 0 |
| Knowle Park Play Area | 0 | 0 | 0 | 55,660 |
| Stoke Park Woods Play Facility | 0 | 0 | 0 | 54,760 |
| The Hub Play Areas Improvement | 36,550 | 0 | 0 | 0 |
| The Point | 19,640 | 0 | 0 | 0 |
| The Point - Phase 3a | 0 | 237,550 | 77,360 | 1,713,520 |
| The Point - Taxation | 0 | 0 | 0 | 200,000 |
| University Playing Fields | 7,510 | 0 | 1,000,000 | 0 |
| Wildern Studio Theatre - Design and Feasibility | 0 | 0 | 10,000 | 190,000 |
| Wyvern J Track | 0 | 0 | 0 | 162,000 |
| | 431,420 | 1,375,320 | 1,697,420 | 2,528,370 |
| Urban Regeneration | | | | |
| 8H Wells Place Demolition | 2,010 | 0 | 0 | 0 |
| 41 The Crescent | 0 | 0 | 830 | 0 |
| Allotment Compensations | 0 | 0 | 45,570 | 0 |
| Allotment Enquiry | 0 | 0 | 6,830 | 0 |
| Boyatt Lane Allotment Relocation | 0 | 0 | 3,460 | 0 |
| Bursledon Library | 0 | 287,350 | 10,000 | 277,350 |
| Central Precinct | 0 | 7,500 | 15,000 | 0 |
| Chestnut Avenue Allotment Relocation | 0 | 0 | 4,810 | 0 |
| Chickenhall Lane Link Road | (20) | 0 | 0 | 0 |
| Community Facility Redevelopment | 0 | 2,292,000 | 2,147,430 | 0 |
| Existing Allotment Sites Relocation | 0 | 0 | 3,130 | 0 |
| Grantham Green | 9,690 | 0 | 0 | 0 |
| Hamble Square Project | 501,400 | 460,970 | 375,490 | 0 |
| Local Centre - Hedge End | 0 | 0 | 1,330 | 0 |
| Nightingale Centre | 28,670 | 0 | 9,200 | 0 |
| Park/Point Feasibility Study | 0 | 0 | 3,000 | 3,000 |
| Pirelli Art Work | 0 | 0 | 14,000 | 102,200 |
| Planning Delivery Grant | 0 | 0 | 8,000 | 0 |
| Southampton Road Car Park Feasibility Study | 0 | 0 | 1,000 | 0 |
| Wells Place Feasibility Study | 1,400 | 0 | 0 | 0 |
| Wessex House 3rd Floor Refurbishment | 0 | 0 | 18,000 | 0 |
| Wessex House Maintenance | 0 | 0 | 4,740 | 60,000 |
| Woodside Avenue Allotment Relocation | 0 | 0 | 20,330 | 20,320 |
| Woodside Avenue Guide Hut Demolition | 0 | 0 | 13,000 | 0 |
| | 543,150 | 3,047,820 | 2,705,150 | 462,870 |

COMMUNITY INVESTMENT PROGRAMME

| | 2006/07 Outturn £ | 2007/08 Original £ | 2007/08 Revised £ | 2008/09 Budget £ |
|--|----------------------------------|-----------------------------------|----------------------------------|---------------------------------|
| Total EBC Community Investment Programme | 6,830,820 | 14,427,940 | 10,693,790 | 8,869,610 |
| Hampshire County Council capital schemes (expenditure by EBC reimbursed by HCC) | 440,380 | 500,000 | 171,620 | 200,000 |
| CIP Salaries | 0 | 0 | 70,000 | 0 |
| Total Combined Community Investment Programme | 7,271,200 | 14,927,940 | 10,935,410 | 9,069,610 |

APPENDICES



| APPENDIX A | | 2007/08 Original Budget £ | 2008/09 Original Budget £ |
|----------------------------|-------------------------|------------------------------------|------------------------------------|
| STAFFING | | | |
| Arts | Salary & Travel | 576,460 | 594,540 |
| | Wages (incl Casual) | 80,610 | 95,790 |
| | Temporary Staff | 10,790 | 11,500 |
| | Recruitment & Retention | 220 | 550 |
| | | 668,080 | 702,380 |
| Building Control | Salary & Travel | 365,720 | 341,570 |
| | Temporary Staff | 850 | 0 |
| | Recruitment & Retention | 830 | 6,990 |
| | | 367,400 | 348,560 |
| Chief Executive | Salary & Travel | 910,070 | 805,150 |
| | Temporary Staff | 10,560 | 10,940 |
| | Recruitment & Retention | 59,060 | 98,690 |
| | | 979,690 | 914,780 |
| Countryside and Recreation | Salary & Travel | 675,330 | 706,440 |
| | Temporary Staff | 17,010 | 17,510 |
| | Recruitment & Retention | 2,800 | 13,080 |
| | | 695,140 | 737,030 |
| Development Control | Salary & Travel | 1,088,880 | 1,103,180 |
| | Recruitment & Retention | 5,820 | (37,480) |
| | | 1,094,700 | 1,065,700 |
| Direct Services | Salary & Travel | 850,640 | 2,126,450 |
| | Wages (incl Casual) | 2,384,780 | 1,595,910 |
| | Temporary Staff | 8,790 | 13,320 |
| | Recruitment & Retention | 5,180 | 5,180 |
| | | 3,249,390 | 3,740,860 |
| Environmental Health | Salary & Travel | 866,860 | 829,820 |
| | Recruitment & Retention | 390 | 5,640 |
| | | 867,250 | 835,460 |
| Financial Services | Salary & Travel | 1,062,190 | 1,046,420 |
| | Temporary Staff | 10,250 | 10,510 |
| | Recruitment & Retention | 1,850 | (520) |
| | | 1,074,290 | 1,056,410 |
| Housing Services | Salary & Travel | 690,830 | 734,640 |
| | Recruitment & Retention | 0 | 5,990 |
| | | 690,830 | 740,630 |

| APPENDIX A | | 2007/08 Original Budget £ | 2008/09 Original Budget £ |
|--------------------------------|-------------------------|------------------------------------|------------------------------------|
| STAFFING | | | |
| Human Resources | Salary & Travel | 384,640 | 408,070 |
| | Wages (incl Casual) | 75,750 | 77,570 |
| | Temporary Staff | 9,500 | 9,750 |
| | | 469,890 | 495,390 |
| ICT | Salary & Travel | 610,900 | 776,840 |
| | Recruitment & Retention | 4,590 | 4,170 |
| | | 615,490 | 781,010 |
| Legal and Democratic Services | Salary & Travel | 851,730 | 897,770 |
| | Temporary Staff | 4,530 | 4,640 |
| | Recruitment & Retention | 940 | 970 |
| | | 857,200 | 903,380 |
| Local Areas | Salary & Travel | 698,910 | 723,190 |
| | Recruitment & Retention | 5,360 | 4,460 |
| | | 704,270 | 727,650 |
| Planning Policy & Regeneration | Salary & Travel | 1,273,960 | 1,332,470 |
| | Wages (incl Casual) | 1,150 | 1,600 |
| | Temporary Staff | 9,250 | 9,350 |
| | Recruitment & Retention | 29,440 | 20,000 |
| | | 1,313,800 | 1,363,420 |
| Revenue and Benefits | Salary & Travel | 1,190,220 | 1,195,850 |
| | Recruitment & Retention | 30,570 | 26,100 |
| | | 1,220,790 | 1,221,950 |
| Transportation & Engineering | Salary & Travel | 1,531,220 | 1,558,030 |
| | Temporary Staff | 1,390 | 990 |
| | Recruitment & Retention | 770 | 1,180 |
| | | 1,533,380 | 1,560,200 |

| APPENDIX A | 2007/08 Original Budget £ | 2008/09 Original Budget £ |
|-------------------------|------------------------------------|------------------------------------|
| STAFFING | | |
| Summary | 16,401,590 | 17,194,810 |
| Salary & Travel | 13,628,560 | 15,180,430 |
| Wages | 2,542,290 | 1,770,870 |
| Temporary Staff | 82,920 | 88,510 |
| Recruitment & Retention | 147,820 | 155,000 |
| Others | 0 | 0 |
| TOTAL EMPLOYEES BUDGET: | 16,401,590 | 17,194,810 |
| STAFF TURNOVER SAVING: | (380,000) | (380,000) |
| NET EMPLOYEE BUDGET: | 16,021,590 | 16,814,810 |
| | | |

| APPENDIX B | Human Resources | Chief Executive | Legal & Democratic Services | Arts | Transportation & Engineering Services | Building Control | Development Control | Environmental Health |
|--|-----------------|------------------|-----------------------------|----------------|---------------------------------------|------------------|---------------------|----------------------|
| PRACTICE ACCOUNTS AND SERVICE UNITS | | | | | | | | |
| Employees | 366,860 | 853,180 | 753,520 | 172,480 | 1,003,490 | 360,910 | 1,102,820 | 866,540 |
| Service Units | 0 | 39,000 | 60,440 | 0 | 0 | 0 | 20,150 | 0 |
| Property | 30 | 0 | 3,960 | 0 | 0 | 0 | 60 | 990 |
| Supplies & Services | 9,150 | 6,050 | 26,020 | 3,640 | 9,350 | 1,780 | 18,430 | 83,650 |
| Transport & Plant | 0 | 480 | 0 | 0 | 30 | 0 | 0 | 210 |
| Administrative Costs | 80,340 | 23,570 | 20,840 | 10,880 | 19,460 | 10,200 | 70,740 | 21,580 |
| Admin Apportioned Costs | 103,140 | 150,250 | 140,200 | 33,050 | 144,800 | 88,070 | 223,040 | 126,710 |
| Asset Rental | 0 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 |
| Total Expenditure | 559,520 | 1,072,530 | 1,004,980 | 220,050 | 1,177,130 | 460,960 | 1,437,560 | 1,099,680 |
| Customer And Client Receipts | 0 | (320) | (40) | 0 | 0 | 0 | 0 | (100) |
| Total Income | 0 | (320) | (40) | 0 | 0 | 0 | 0 | (100) |
| TOTAL - Recharged to Borough Council Services | 559,520 | 1,072,210 | 1,004,940 | 220,050 | 1,177,130 | 460,960 | 1,437,560 | 1,099,580 |
| | | | | | | | | |

| APPENDIX B | | | | | | | |
|--|---------------------------|-------------------------|-----------------------------------|-------------------------------------|---|--------------------|------------------------|
| PRACTICE ACCOUNTS AND SERVICE UNITS | Financial Services | Housing Services | Customer Service & ICT | Countryside & Recreation | Planning Policy & Regeneration | Local Areas | Direct Services |
| Employees | 911,270 | 715,170 | 668,990 | 665,940 | 633,670 | 1,053,010 | 716,960 |
| Service Units | 32,760 | 0 | 0 | 102,320 | 0 | 1,170 | 0 |
| Property | 1,250 | 0 | 5,770 | 13,380 | 0 | 28,450 | 130 |
| Supplies & Services | 39,810 | 54,060 | 426,630 | 13,610 | 2,770 | 15,480 | 13,090 |
| Transport & Plant | 50 | 210 | 870 | 33,820 | 0 | 15,330 | 10,410 |
| Administrative Costs | 39,520 | 19,830 | 56,410 | 19,830 | 11,990 | 30,030 | 41,680 |
| Admin Apportioned Costs | 285,970 | 94,420 | 59,530 | 179,720 | 55,540 | 156,300 | 71,650 |
| Asset Rental | 9,510 | 0 | 8,570 | 0 | 0 | 0 | 520 |
| Total Expenditure | 1,320,140 | 883,690 | 1,226,770 | 1,028,620 | 703,970 | 1,299,770 | 854,440 |
| Government Grants | (750) | 0 | 0 | (4,000) | 0 | 0 | (21,620) |
| Customer And Client Receipts | (1,040) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | (1,790) | 0 | 0 | (4,000) | 0 | 0 | (21,620) |
| TOTAL - Recharged to Borough Council Services | 1,318,350 | 883,690 | 1,226,770 | 1,024,620 | 703,970 | 1,299,770 | 832,820 |
| | | | | | | | |

| INCOME & EXPENDITURE ACCOUNT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| Net Cost of Service | 15,345,060 | 15,662,070 | 19,140,010 | 21,512,680 |
| <u>AUTHORITY MANAGEMENT REVENUE ACCOUNT</u> | | | | |
| Precepts of Local Precepting Authorities | 1,794,340 | 1,867,720 | 1,867,720 | 2,000,000 |
| Interest Payable and Similar Contributions | 456,260 | 390,000 | 343,830 | 292,050 |
| Housing Capital Receipts Pool | 7,870 | 0 | 0 | 0 |
| Interest & Investment Income | (979,980) | (990,000) | (1,180,520) | (1,353,840) |
| Pensions Interest and Expected | 630,000 | 0 | 650,000 | 650,000 |
| Extraordinary Items | 0 | 0 | 0 | 0 |
| Total Authority Management Revenue Account | 1,908,490 | 1,267,720 | 1,681,030 | 1,588,210 |
| <u>GENERAL REVENUE MAIN FUNDING SOURCES</u> | | | | |
| Collection Fund Surplus | (7,261,530) | (7,563,720) | (7,563,720) | (7,922,720) |
| Non Service Specific Government | (1,186,270) | (1,066,350) | (1,066,350) | (927,390) |
| NNDR Distribution from Pool | (5,970,230) | (6,354,130) | (6,354,130) | (6,661,860) |
| Total General Revenue Main Funding Sources | (14,418,030) | (14,984,200) | (14,984,200) | (15,511,970) |
| <u>AMOUNTS EXCLUDED BY STATUTE</u> | | | | |
| Depreciation & Impairment of Fixed Assets | (1,584,260) | (1,812,340) | (1,956,210) | (1,959,720) |
| Govt Grant deferred amortisation | 2,257,240 | 0 | 2,610,180 | 1,866,120 |
| Deferred Charges | (3,521,330) | 0 | (4,519,980) | (5,951,040) |
| FRS17 Pensions Adjustment | (2,890,000) | 0 | (3,100,000) | (3,100,000) |
| FRS17 Employers Contribution | 1,890,000 | 0 | 2,050,000 | 2,050,000 |
| Total Amounts excluded by Statute | (3,848,350) | (1,812,340) | (4,916,010) | (7,094,640) |
| All References* | | | | |

| INCOME & EXPENDITURE ACCOUNT | Outturn 2006/2007 £ | Original 2007/2008 £ | Revised 2007/2008 £ | Budget 2008/2009 £ |
|--|------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| AMOUNTS INCLUDED BY STATUTE | | | | |
| Statutory provision for debt repayments | 226,450 | 148,720 | 152,220 | 146,130 |
| Capital charged to GFB | 453,490 | 497,180 | 374,160 | 145,330 |
| Total Amounts included by statute | 679,940 | 645,900 | 526,380 | 291,460 |
| <u>TRANSFERS</u> | | | | |
| Voluntary provision for debt repayment | (7,870) | 0 | 0 | 0 |
| Transfers From Developers Contributions | (331,880) | (89,060) | (203,270) | (58,860) |
| Transfers Developers Contribution to Revenue | 331,880 | | 105,970 | 0 |
| Net transfers to/from earmarked reserves | (126,510) | 0 | 0 | 0 |
| Net Transfers Capital | 94,690 | 0 | 6,880 | 0 |
| Net transfers re LAC Capital | 17,330 | 0 | 20,750 | 0 |
| Net transfers re LAC Revenue | 162,450 | (6,000) | (387,660) | 0 |
| Net transfers re Revenue | (223,640) | (540,170) | (402,080) | (19,750) |
| Total Transfers | (83,550) | (635,230) | (859,410) | (78,610) |
| <u>TRANSER (TO)/FROM RESERVES</u> | (416,440) | 143,920 | 587,800 | 707,130 |

Glossary

Standard Terms and Classification

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

Expenditure

Employees

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

Service Units

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

Property Costs

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

Supplies and Services

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

Deferred Charges

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

Transport and Plant

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

Administrative Costs

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

Administrative Apportioned Costs

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

Payments to Agencies and Other Bodies

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

Transfer Payments

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

Asset Rental

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

Income

Government Grants

Includes all grant income received from government departments.

Other Grants, Reimbursements and Contributions

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

Government Grants Deferred

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

Customer and Client Receipts

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

**EASTLEIGH BOROUGH COUNCIL
BUDGET BOOK 2008 - 09**

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