

**EASTLEIGH BOROUGH COUNCIL
BUDGET BOOK 2007 - 08**

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2007-08**

FOREWORD

INTRODUCTION

1. Eastleigh Borough Council's 2007-08 budget was approved by Council on the 26th February 2007. 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 2007-08 and amendment for 2006-07. The settlements are:

	2006-07	2007-08
	£	£
Revenue Support Grant	1,153,780	1,066,350
Business Rate Income	5,977,030	6,354,130
Total External Finance	<u>7,130,810</u>	<u>7,420,480</u>
Council Tax Fund Surplus	55,220	80,970
Community Charge	(30)	1,400
Council Tax Income	5,412,000	5,613,630
Net General Fund Requirement	<u>12,598,000</u>	<u>13,116,480</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	50,276
Bowls Facilities	19,096
Bus Shelters	7,806
Cemeteries	27,096
Children's Play Areas	34,233
Christmas Event	10,000
Cranbury Community Centre	13,114
Crestwood	18,605
Christmas Lighting	28,331
Playing Fields	331,911
Police Community Support Officers	30,000
Public Toilets	67,811
Eastleigh Carnival	2,459
Total	640,738

<u>Special Expenses in Parished Areas</u>	
Bishopstoke	23,758
Botley	1,684
Bursledon	3,200
Fair Oak and Horton Heath	4,135
Hamble-le-Rice	10,653
Hedge End	0
Hound	8,805
West End	7,938
	60,173
Total of all Special Expenses	700,911

COUNCIL TAX

4. The Council meeting of 23rd November 2006 resolved that the taxbase for 2007-08 be as follows:

	£
Eastleigh and the Non – Parished Areas	16,368.36
Parished Areas	26,643.93
Total	43,012.29

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:

$$\frac{5,613,630 - 700,911}{43,012.29} = \text{£}114.22$$

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

$$\frac{\pounds 5,613,630}{\pounds 43,012.29} = \pounds 130.51$$

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

	Special Expenses £	Council Taxbase £	Council Tax (Special) £
Bishopstoke	23,758	3,314.01	7.17
Botley	1,684	1,908.75	0.88
Bursledon	3,200	2,226.24	1.44
Fair Oak and Horton Heath	4,135	3,603.80	1.15
Hamble-le-Rice	10,653	1,892.99	5.63
Hedge End	0	6,875.97	0.00
Hound	8,805	2,436.50	3.61
West End	7,938	4,385.67	1.81
	60,173	26,643.93	
Non – Parished Area	640,738	16,368.36	39.14

RESERVES

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

	2006-07 £'000 (Revised)	2007-08 £'000
Opening Balance	(2,271)	(1,480)
Draw from balances in year	791	144
Closing balance 31 March	(1,480)	(1,336)

SUMMARY

9. The Council has succeeded in setting a balanced budget for 2007-08. 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 2007-08 Band D Property	Parish £	Borough £	County £	Fire £	Police £	Total £
Bishopstoke	20.37	121.39	955.62	56.07	125.37	1,278.82
Botley	88.19	115.10	955.62	56.07	125.37	1,340.35
Bursledon	37.30	115.66	955.62	56.07	125.37	1,290.02
Fair Oak and Horton Heath	76.12	115.37	955.62	56.07	125.37	1,328.55
Hamble-le-Rice	80.56	119.85	955.62	56.07	125.37	1,337.47
Hedge End	82.99	114.22	955.62	56.07	125.37	1,334.27
Hound	104.36	117.83	955.62	56.07	125.37	1,359.25
West End	67.74	116.03	955.62	56.07	125.37	1,320.83
Non – Parish Areas (Special Expenses)	0.00	153.36	955.62	56.07	125.37	1,290.42

COUNCIL TAX PAYABLE BY PARISH AND TOWN COUNCILS					
	Tax Base	Parish Council Precept	Parish Tax at Band D	EBC Special Expenses	EBC Special Expenses at Band D
Bishopstoke	3,314.01	67,500	20.37	23,758	7.17
Botley	1,908.75	168,334	88.19	1,684	0.88
Bursledon	2,226.24	83,042	37.30	3,200	1.44
Fair Oak and Horton Heath	3,603.80	274,332	76.12	4,135	1.15
Hamble-le-Rice	1,892.99	152,500	80.56	10,653	5.63
Hedge End	6,875.97	570,664	82.99	0	0.00
Hound	2,436.50	254,282	104.36	8,805	3.61
West End	4,385.67	297,066	67.74	7,938	1.81
Non – Parish Areas (Special Expenses)	16,368.36	0	0.00	640,738	39.14

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £114.22 for 2007-08

GROWTH, PRESSURES AND SAVINGS

	2006-07 Revised Budget £000	2007-08 Original Budget £000	Ongoing £000
<u>Resources</u>			
External Audit Fees	11	0	0
Employers Superannuation	45	223	223
Development Control Fee Income Loss	150	0	0
Development Control Legal Costs	10	0	0
Elections	4	3	9
Members Allowances	49	103	103
Freedom of the Borough	6	0	0
Council Tax Staffing	0	25	25
Council Tax Postage	0	7	7
COMPASS Revenue Costs	0	9	9
Green energy Reserve	50	0	0
Staff Retention & Recruitment Reserve	(70)	0	0
Print Review	0	(37)	(37)
IT Licences	(28)	0	0
Urban Renaissance	(10)	(10)	(10)
	(172)	100	106
<u>Environment</u>			
Waste Management Staffing	0	13	0
Waste Management Transport Hire – Efficiency savings	0	(15)	(15)
Waste Management – Rescheduling collection rounds	0	(45)	(45)
	0	(47)	(60)
<u>Transport and Streetscene</u>			
Building Control	20	0	0
Concessionary Travel	35	195	195
Direct Service – Transport Operation	0	22	22
Grounds Maintenance	33	125	125
Commercial Services	(11)	(11)	(11)
	77	331	331
<u>Business and Skills</u>			
Eastleigh Entrepreneurs	0	9	36
Town Centre Christmas Event	0	10	10
	0	19	46
<u>Leisure</u>			
Arts Development Youth Facility	0	20	20
<u>Health</u>			
Young Persons Support Worker	0	(10)	0

Community Police Support Worker	15	30	30
<u>Social Policy</u>			
Housing - Rent Deposit Scheme	0	10	10
Mobile Creche	0	5	5
Property Services Grange Park Income	27	0	0
National Performance Management Network	0	7	7
ECS Grant Funding	(23)	(23)	(23)
	4	(1)	(1)
Grand Total	(91)	412	442

SUMMARY	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Area Committees	4,441,380	4,980,430	4,961,540	4,742,870
Policy & Resources Portfolio	4,487,900	4,545,050	4,703,040	4,739,560
Environment Portfolio	3,528,640	3,763,460	3,656,860	3,650,420
Transport & Streetscene Portfolio	1,628,000	1,811,430	2,029,680	2,246,610
Health Portfolio	502,660	575,800	581,090	599,280
Business & Skills Portfolio	(809,850)	(865,580)	(1,100,530)	(1,287,610)
Leisure Portfolio	3,653,700	3,771,900	3,349,170	3,245,640
Social Policy Portfolio	1,214,770	1,460,820	1,367,040	1,370,680
Local Area Cost Adjustment	(3,479,080)	(3,862,660)	(3,826,960)	(3,645,380)
GRAND TOTAL	15,168,120	16,180,650	15,720,930	15,662,070
AMRA	(3,286,850)	(2,921,490)	(2,306,950)	(2,401,670)
Transfer from Balances	(114,580)	(661,160)	(790,290)	(143,920)
Net General Fund Requirement	11,766,690	12,598,000	12,623,690	13,116,480
Funding:				
Revenue Support Grant	3,035,430	1,153,780	1,186,270	1,066,354
National Domestic Rates	3,347,950	5,977,030	5,970,230	6,354,131
Council Tax	5,297,000	5,412,000	5,412,000	5,613,630
Collection Fund Surplus	112,200	55,220	55,220	80,970
Community Charge	(25,890)	(30)	(30)	1,395
	11,766,690	12,598,000	12,623,690	13,116,480
All References*				



SUBJECTIVE ANALYSIS	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	15,828,484	16,115,140	16,370,520	16,930,640
Property	3,552,085	3,412,100	3,789,640	3,914,730
Supplies & Services	2,612,368	2,828,280	3,013,020	2,687,940
Transport & Plant	738,621	781,650	796,640	812,510
Administration Costs	1,378,998	1,478,490	1,700,270	1,611,680
Payment Agencies	1,861,066	2,083,530	2,358,420	2,328,660
Housing Benefits	20,470,713	21,207,900	21,207,900	21,954,230
Capital Finance	3,653,852	3,273,190	1,895,130	1,910,370
AMRA Expenditure	1,021,490	1,222,740	987,350	1,035,900
TOTAL EXPENDITURE	51,117,677	52,403,020	52,118,890	53,186,660
Government Grants	(22,202,906)	(22,906,820)	(22,996,890)	(23,644,450)
Contributions	(439,859)	(143,000)	(249,780)	(206,850)
Customer & Client Receipts	(12,283,805)	(11,948,810)	(12,162,940)	(12,636,390)
Interest Income	(1,495)	(1,000)	(1,000)	(1,000)
AMRA Income	(4,308,340)	(4,144,230)	(3,294,300)	(3,437,570)
TOTAL INCOME	(39,236,406)	(39,143,860)	(38,704,910)	(39,926,260)
NET INCOME AND EXPENDITURE	11,881,270	13,259,160	13,413,980	13,260,400
Transfer To / From Reserves	(114,580)	(661,160)	(790,290)	(143,920)
NET	11,766,690	12,598,000	12,623,690	13,116,480



AREA COMMITTEES



AREA COMMITTEES	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Bishopstoke Fair Oak And Horton Heath	672,420	733,510	756,720	715,690
Bursledon Hamble-Le-Rice And Hound	826,340	818,650	862,320	806,410
Chandler's Ford And Hiltingbury	730,070	746,830	808,410	727,840
Eastleigh	1,143,760	1,475,600	1,322,690	1,338,330
Hedge End West End And Botley	1,068,790	1,205,840	1,211,400	1,154,600
NET GENERAL FUND REQUIREMENT TO SUMMARY	4,441,380	4,980,430	4,961,540	4,742,870

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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) above, 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

AREA COMMITTEES	Outturn	Original	Revised	Budget
BISHOPSTOKE FAIR OAK AND HORTON HEATH	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	0	0	1,480	4,440
Service Units	82,290	101,830	85,910	88,610
Property	510	0	4,430	13,340
Supplies and Services	17,580	24,570	41,730	28,820
Administrative Costs	640	0	1,030	3,000
Admin Apportioned Costs	10,120	10,320	9,490	11,040
Payment To Agencies	0	0	22,000	43,040
Devolved Activities	561,670	596,790	620,950	591,400
Total Expenditure	672,810	733,510	787,020	783,690
Contributions	0	0	30,300	68,000
Customer and Client Receipts	390	0	0	0
Total Income	390	0	30,300	68,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	672,420	733,510	756,720	715,690

A00*

AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE AND HOUND

Relevant Strategic Priority: Supports all

Responsible Officer – Martin Coulson / Wendy Tuppenney (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 tourism and 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 maintain the countryside and open spaces under its control, and undertake improvements to rural footpaths with the County and Parish Councils.
- vii. Several Environmental Health functions are undertaken including Dog Control, Street Cleansing, provision of public toilets and foreshore cleansing.
- viii. The Committee will provide resources for Bursledon Windmill's revenue costs and work in partnership with the Joint Management Committee, County Council and the owners, Hampshire Buildings Preservation Trust to improve the service to the local community.
- ix. The Area Committee will seek to implement its Community Safety plan

AREA COMMITTEES	Outturn	Original	Revised	Budget
BURSLEDON HAMBLE-LE-RICE AND HOUND	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Service Units	84,550	107,690	92,270	94,930
Property	3,410	1,000	250	0
Supplies and Services	49,180	31,420	35,170	34,000
Administrative Costs	260	20	30	20
Admin Apportioned Costs	13,600	14,230	17,170	11,660
Payment To Agencies	29,540	30,460	41,960	42,790
Devolved Activities	646,680	633,830	675,470	623,010
Total Expenditure	827,220	818,650	862,320	806,410
Customer and Client Receipts	880	0	0	0
Total Income	880	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	826,340	818,650	862,320	806,410

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 Forum.
- 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 Fryern Arcade/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	Outturn	Original	Revised	Budget
CHANDLER'S FORD AND HILTINGBURY	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Service Units	82,190	101,830	88,520	91,180
Property	750	0	0	0
Supplies and Services	7,910	14,430	19,240	14,430
Administrative Costs	5,610	0	0	0
Admin Apportioned Costs	10,370	12,750	11,320	12,100
Devolved Activities	625,190	617,820	689,330	610,130
Total Expenditure	732,020	746,830	808,410	727,840
Customer and Client Receipts	1,950	0	0	0
Total Income	1,950	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	730,070	746,830	808,410	727,840

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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	83,600	85,560	79,240	81,850
Service Units	84,910	109,580	89,980	92,750
Property	48,110	46,290	62,630	55,550
Supplies and Services	12,390	26,160	36,220	26,230
Administrative Costs	4,850	4,650	6,050	6,080
Admin Apportioned Costs	21,710	30,460	30,250	30,430
Payment To Agencies	113,010	119,930	116,430	118,430
Capital Financing	1,600	1,440	500	400
Devolved Activities	781,620	1,052,030	901,890	927,110
Total Expenditure	1,151,800	1,476,100	1,323,190	1,338,830
Customer and Client Receipts	8,040	500	500	500
Total Income	8,040	500	500	500
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,143,760	1,475,600	1,322,690	1,338,330

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, strategic priorities and adopted Community Plan. 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.
- 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 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.
- 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.
- 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 additional finance for any of the above or for funding appropriate new initiatives.

AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END WEST END AND BOTLEY	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	90	0	0	0
Service Units	88,300	96,720	108,180	110,800
Property	24,180	22,590	58,400	22,660
Supplies and Services	50,060	64,310	67,810	64,900
Administrative Costs	1,900	10	100	130
Admin Apportioned Costs	10,670	10,040	15,440	12,400
Payment To Agencies	64,120	49,980	49,980	49,980
Devolved Activities	863,900	962,190	939,320	893,730
Total Expenditure	1,103,220	1,205,840	1,239,230	1,154,600
Customer and Client Receipts	34,430	0	27,830	0
Total Income	34,430	0	27,830	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,068,790	1,205,840	1,211,400	1,154,600

A04*

POLICY & RESOURCES PORTFOLIO

POLICY & RESOURCES PORTFOLIO	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
PLANNING SERVICES				
Development Control	558,870	508,150	555,280	462,410
Planning Policy And Design	435,050	435,250	657,090	581,050
Building Control	109,520	61,800	80,660	60,740
SUB-TOTAL	1,103,440	1,005,200	1,293,030	1,104,200
CORPORATE & DEMOCRATIC CORE				
Corporate Initiatives And Community Strategies	435,150	562,170	561,930	543,120
Corp & Demo Core & Unapp' Ohds	1,094,290	1,159,100	1,181,550	1,213,330
Democratic Process	553,320	652,110	696,840	756,510
Communications	143,060	139,690	143,580	143,850
Civic Events And Mayoralty	116,270	112,490	122,720	119,810
Corporate Regulatory	116,020	118,800	130,620	122,460
SUB-TOTAL	2,458,110	2,744,360	2,837,240	2,899,080
CENTRAL ADMINISTRATION				
Land Charges	(102,260)	(172,220)	(131,920)	(82,370)
Registration Of Electors & Election Expenses	131,860	226,020	233,780	245,910
Accommodation & Establishment	0	16,500	0	0
Licensing Act	134,020	168,220	126,730	114,760
Print Room And In-House Design	10	0	0	0
SUB-TOTAL	163,630	238,520	228,590	278,300
REVENUE SERVICES				
Community Charge	15,370	13,460	12,560	13,350
Council Tax	428,500	453,530	446,830	478,700
Nndr Collection	(10,830)	(5,470)	(15,950)	(10,560)
SUB-TOTAL	433,040	461,520	443,440	481,490
MISCELLANEOUS SERVICES				
Internal Services	252,390	360,070	197,510	238,140
Staffing Matters	22,010	(319,050)	(346,630)	(300,020)
Staff Restaurant	55,280	54,430	43,560	38,370
Combined Heat and Power	0	0	6,300	0
SUB-TOTAL	329,680	95,450	(99,260)	(23,510)
GRAND TOTAL	4,487,900	4,545,050	4,703,040	4,739,560

R*

**POLICY & 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 1,425 were received in 2005/06.
- ii. Investigation of alleged breaches of planning control of which there were 445 in 2005/06 and any subsequent necessary enforcement action.
- iii. Planning appeals of which 57 were lodged in 2005/06.

POLICY & RESOURCES PORTFOLIO DEVELOPMENT CONTROL	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	18,250	0	0	0
Service Units	1,278,170	1,381,220	1,413,710	1,395,430
Supplies and Services	2,620	131,120	45,120	2,120
Administrative Costs	28,050	20,130	41,130	19,850
Admin Apportioned Costs	140,730	178,890	181,290	185,330
Capital Financing	2,970	4,760	0	0
Total Expenditure	1,470,790	1,716,120	1,681,250	1,602,730
Government Grants	201,950	414,000	482,000	318,560
Customer and Client Receipts	709,970	793,970	643,970	821,760
Total Income	911,920	1,207,970	1,125,970	1,140,320
NET GENERAL FUND REQUIREMENT TO SUMMARY	558,870	508,150	555,280	462,410
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	203,230	215,540	241,980	216,660
Bursledon/Hamble/Hound	225,680	176,540	234,470	176,970
Chandler's Ford/Hiltingbury	204,130	166,790	243,990	165,910
Eastleigh	(18,790)	123,680	87,740	113,060
Hedge End/West End/Botley	118,370	103,840	165,100	108,370
Total Local Area Committees	732,620	786,390	973,280	780,970
R00*				

**POLICY & RESOURCES PORTFOLIO
PLANNING POLICY AND DESIGN**

Relevant Strategic Priority: Improving the physical environment
Responsible Officer – Cliff Bowden (Ext 8061)

Objective

To provide a comprehensive and up to date policy framework for the Council's land use and transport planning activities and to seek to secure the implementation of key 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. 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 the work of PUSH (Partnership for Urban South Hampshire).
To secure adoption of the Eastleigh Borough Local Plan Review in 2006
To monitor the policies and proposals of the local plan.
To begin work on the Council's Local Development Framework (LDF).
To facilitate the implementation of the policies and proposals of the local plan.
To secure the integration of the local plan, the local transport plan and other transportation initiatives.
To continue to prepare development briefs for those sites identified in the Eastleigh Borough Local Plan Review and additional sites for which a brief is considered necessary.
- ii. Supplementary Planning Guidance
The preparation, illustration and review of supplementary planning guidance in order to provide basic policy advice for customers.
- iii. Consultations on Planning Applications/Appeals/Agreements
The progression of major agreements and the implementation of briefs, and the provision of advice and assistance on policy in respect of planning applications and appeals.
- iv. Special Projects
Special projects and other planning activities and membership of appropriate and relevant outside bodies.
- v. Architectural, Urban Design and Conservation Advice
Providing architectural and urban design advice and guidance and working to improve the quality of new developments and of existing public realm.

POLICY & RESOURCES PORTFOLIO	Outturn	Original	Revised	Budget
PLANNING POLICY AND DESIGN	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	7,310	90	90	90
Service Units	367,590	303,360	425,850	444,760
Supplies and Services	9,150	34,070	109,070	34,070
Transport and Plant	520	340	340	340
Administrative Costs	(4,030)	23,950	46,530	21,920
Admin Apportioned Costs	52,270	72,880	74,650	79,470
Payment To Agencies	4,660	5,010	5,010	5,010
Total Expenditure	437,470	439,700	661,540	585,660
Customer and Client Receipts	2,420	4,450	4,450	4,610
Total Income	2,420	4,450	4,450	4,610
NET GENERAL FUND REQUIREMENT TO SUMMARY	435,050	435,250	657,090	581,050

R01*

**POLICY & RESOURCES PORTFOLIO
BUILDING CONTROL**

Relevant Strategic Priority: Improving the physical environment
Responsible Officer – Geoff Walker (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 1,064 were received in 2005/06. 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.

POLICY & RESOURCES PORTFOLIO	Outturn	Original	Revised	Budget
BUILDING CONTROL	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Service Units	431,740	436,220	444,850	459,280
Property	290	0	0	0
Supplies and Services	13,920	25,000	25,000	25,000
Administrative Costs	0	20	20	20
Admin Apportioned Costs	2,680	4,390	4,620	4,750
Capital Financing	0	10,000	0	0
Total Expenditure	448,630	475,630	474,490	489,050
Customer and Client Receipts	339,110	413,830	393,830	428,310
Total Income	339,110	413,830	393,830	428,310
NET GENERAL FUND REQUIREMENT TO SUMMARY	109,520	61,800	80,660	60,740

R02*

POLICY & RESOURCES PORTFOLIO CORPORATE INITIATIVES AND COMMUNITY STRATEGIES

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

Responsible Officers - ACE and Organisational Development Manager

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 are monitored and reported.

To ensure the strategy and priorities continue to reflect the needs of local people, the Council needs to monitor and respond 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.

POLICY & RESOURCES PORTFOLIO CORPORATE INITIATIVES AND COMMUNITY STRATEGIES	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	41,150	54,600	42,480	56,270
Service Units	226,540	244,510	252,390	259,810
Property	0	270	270	270
Supplies and Services	12,840	31,500	103,180	40,000
Transport and Plant	230	380	380	380
Administrative Costs	3,760	5,440	5,440	5,260
Admin Apportioned Costs	174,110	182,170	163,580	170,820
Payment To Agencies	0	0	50,000	0
Capital Financing	3,400	64,800	25,110	31,810
Total Expenditure	462,030	583,670	642,830	564,620
Government Grants	0	0	15,000	0
Contributions	26,880	21,500	49,000	21,500
Customer and Client Receipts	0	0	16,900	0
Total Income	26,880	21,500	80,900	21,500
NET GENERAL FUND REQUIREMENT TO SUMMARY	435,150	562,170	561,930	543,120

R10*

**POLICY & 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.

POLICY & RESOURCES PORTFOLIO CORPORATE AND DEMOCRATIC CORE AND UNAPPORTIONABLE OVERHEADS	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	179,830	185,080	195,110	192,080
Service Units	616,900	628,050	645,630	670,610
Supplies and Services	9,780	44,670	58,970	62,530
Transport and Plant	90	210	210	210
Administrative Costs	4,690	7,440	7,530	5,320
Admin Apportioned Costs	363,170	381,130	361,580	373,120
Debit Control	20	0	0	0
Total Expenditure	1,174,480	1,246,580	1,269,030	1,303,870
Customer and Client Receipts	80,190	87,480	87,480	90,540
Total Income	80,190	87,480	87,480	90,540
NET GENERAL FUND REQUIREMENT TO SUMMARY	1,094,290	1,159,100	1,181,550	1,213,330

R11*

**POLICY & 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.

POLICY & RESOURCES PORTFOLIO DEMOCRATIC PROCESS	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	260	290	250	260
Service Units	13,270	17,930	18,780	19,210
Property	210	250	230	240
Supplies and Services	22,830	26,610	24,530	27,090
Transport and Plant	9,030	13,940	10,250	13,940
Administrative Costs	286,510	308,940	363,210	409,250
Admin Apportioned Costs	221,210	284,150	279,590	286,520
Total Expenditure	553,320	652,110	696,840	756,510
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	553,320	652,110	696,840	756,510
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	6,570	16,340	16,480	16,020
Bursledon/Hamble/Hound	10,160	18,630	18,820	18,080
Chandler's Ford/Hiltingbury	11,030	20,470	20,630	20,580
Eastleigh	10,500	20,940	21,120	20,420
Hedge End/West End/Botley	14,740	20,090	20,320	19,380
Total Local Area Committees	53,000	96,470	97,370	94,480

R13*

**POLICY & 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.

POLICY & RESOURCES PORTFOLIO COMMUNICATIONS	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	10,190	10,300	10,300	10,560
Service Units	1,180	0	0	0
Supplies and Services	5,620	21,810	16,610	13,610
Administrative Costs	47,560	44,970	45,010	44,020
Admin Apportioned Costs	83,170	87,660	77,050	81,200
Payment To Agencies	5,000	0	0	0
Capital Financing	0	0	960	960
Total Expenditure	152,720	164,740	149,930	150,350
Customer and Client Receipts	9,660	25,050	6,350	6,500
Total Income	9,660	25,050	6,350	6,500
NET GENERAL FUND REQUIREMENT TO SUMMARY	143,060	139,690	143,580	143,850

R14*

**POLICY & 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.

POLICY & RESOURCES PORTFOLIO	Outturn	Original	Revised	Budget
CIVIC EVENTS AND MAYORALTY	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Property	0	20	20	20
Supplies and Services	10,830	12,250	18,250	12,250
Transport and Plant	8,480	7,970	7,970	7,970
Administrative Costs	5,910	3,330	3,330	3,280
Admin Apportioned Costs	89,310	88,920	93,150	96,290
Debit Control	2,630	0	0	0
Total Expenditure	117,160	112,490	122,720	119,810
Customer and Client Receipts	890	0	0	0
Total Income	890	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	116,270	112,490	122,720	119,810

R16*

**POLICY & 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

POLICY & RESOURCES PORTFOLIO CORPORATE REGULATORY	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Supplies and Services	112,480	117,130	127,180	119,540
Administrative Costs	1,010	5,160	1,060	1,040
Admin Apportioned Costs	2,530	1,560	2,380	1,880
Total Expenditure	116,020	123,850	130,620	122,460
Contributions	0	5,050	0	0
Total Income	0	5,050	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	116,020	118,800	130,620	122,460

R17*

**POLICY & RESOURCES PORTFOLIO
LAND CHARGES**

Relevant Strategic Priority: Improving the physical environment

Responsible Officer – Richard Ward (Ext 8103)

Objective

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.

POLICY & RESOURCES PORTFOLIO	Outturn	Original	Revised	Budget
LAND CHARGES	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	58,750	63,390	64,280	66,460
Service Units	48,880	54,500	54,560	79,690
Property	4,710	3,880	3,160	3,160
Supplies and Services	9,950	9,640	7,380	7,600
Administrative Costs	2,720	3,450	3,450	3,430
Admin Apportioned Costs	83,930	76,100	121,600	153,890
Total Expenditure	208,940	210,960	254,430	314,230
Customer and Client Receipts	311,200	383,180	386,350	396,600
Total Income	311,200	383,180	386,350	396,600
NET GENERAL FUND REQUIREMENT TO SUMMARY	(102,260)	(172,220)	(131,920)	(82,370)

R21*

**POLICY & 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)

Objective

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.

POLICY & RESOURCES PORTFOLIO REGISTRATION OF ELECTORS & ELECTION EXPENSES	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	108,520	68,860	64,860	73,530
Service Units	61,320	71,920	73,230	77,600
Property	2,850	12,250	12,820	12,840
Supplies and Services	350	4,160	4,160	12,440
Transport and Plant	0	6,160	6,160	6,160
Administrative Costs	27,340	35,190	49,930	34,880
Admin Apportioned Costs	23,750	25,950	29,430	38,230
Capital Financing	2,000	2,000	2,720	2,720
Total Expenditure	226,130	226,490	243,310	258,400
Contributions	0	0	9,060	12,000
Customer and Client Receipts	94,270	470	470	490
Total Income	94,270	470	9,530	12,490
NET GENERAL FUND REQUIREMENT TO SUMMARY	131,860	226,020	233,780	245,910

R22*

POLICY & 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.

POLICY & RESOURCES PORTFOLIO ACCOMMODATION & ESTABLISHMENT	Outturn 2005/2006	Original 2006/2007	Revised 2006/2007	Budget 2007/2008
	£	£	£	£
Employees	92,700	110,320	172,220	169,190
Service Units	37,160	36,770	36,980	38,030
Property	365,820	367,930	398,100	409,640
Supplies and Services	22,240	31,170	32,780	22,710
Administrative Costs	29,460	66,640	98,250	67,260
Admin Apportioned Costs	136,470	99,190	175,390	189,500
Payment To Agencies	1,510	1,010	1,010	1,010
Capital Financing	253,300	250,620	118,700	116,300
Total Expenditure	938,660	963,650	1,033,430	1,013,640
Customer and Client Receipts	938,660	947,150	1,033,430	1,013,640
Total Income	938,660	947,150	1,033,430	1,013,640
NET GENERAL FUND REQUIREMENT TO SUMMARY	0	16,500	0	0

R25*

**POLICY & RESOURCES PORTFOLIO
LICENSING ACT**

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 is currently developing a partnership with Southampton City Council for the delivery of this service. The budgets for the costs of this function are based upon available information but may need further adjustment as the financial requirements of the service become clearer.

Payment to Agencies

LA 2003 Act Administration	£60,770
Enforcement	£8,580
Legal Support	£23,810
Gambling Act	£15,000
Total	£108,160

POLICY & RESOURCES PORTFOLIO LICENSING ACT	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	60	18,440	5,930	3,870
Service Units	25,570	27,000	23,400	23,290
Supplies and Services	200	25,200	19,880	14,390
Administrative Costs	1,290	16,910	1,430	1,010
Admin Apportioned Costs	48,290	19,680	20,350	23,740
Payment To Agencies	161,630	95,490	110,450	108,160
Total Expenditure	237,040	202,720	181,440	174,460
Customer and Client Receipts	103,020	34,500	54,710	59,700
Total Income	103,020	34,500	54,710	59,700
NET GENERAL FUND REQUIREMENT TO SUMMARY	134,020	168,220	126,730	114,760

R26*

**POLICY & RESOURCES PORTFOLIO
PRINT ROOM AND IN-HOUSE DESIGN**

Relevant Strategic Priority: Managing resources effectively

Responsible Officer – Steve Collins (8205)

Objective

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

Scope of Activity

This year 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.

POLICY & RESOURCES PORTFOLIO	Outturn	Original	Revised	Budget
PRINT ROOM AND IN-HOUSE DESIGN	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	50,020	51,520	51,540	53,140
Service Units	13,480	15,150	16,510	12,660
Property	480	250	250	250
Supplies and Services	48,660	96,360	96,360	25,200
Administrative Costs	27,490	25,140	25,140	29,150
Admin Apportioned Costs	22,420	21,660	29,750	30,240
Capital Financing	0	0	0	29,250
Total Expenditure	162,550	210,080	219,550	179,890
Customer and Client Receipts	162,540	210,080	219,550	179,890
Total Income	162,540	210,080	219,550	179,890
NET GENERAL FUND REQUIREMENT TO SUMMARY	10	0	0	0

R27*

**POLICY & RESOURCES PORTFOLIO
COMMUNITY CHARGE**

Relevant Strategic Priority: Managing Resources Effectively

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.

POLICY & RESOURCES PORTFOLIO COMMUNITY CHARGE	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	9,330	9,370	9,840	10,600
Administrative Costs	0	10	10	10
Admin Apportioned Costs	6,470	4,080	2,710	2,740
Total Expenditure	15,800	13,460	12,560	13,350
Customer and Client Receipts	430	0	0	0
Total Income	430	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	15,370	13,460	12,560	13,350

R30*

**POLICY & RESOURCES PORTFOLIO
COUNCIL TAX**

Relevant Strategic Priority: Managing Resources Effectively

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 50,203 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.

POLICY & RESOURCES PORTFOLIO COUNCIL TAX	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	292,200	288,540	297,310	331,160
Supplies and Services	67,650	39,620	41,680	44,500
Transport and Plant	0	50	50	50
Administrative Costs	69,440	91,780	90,110	96,390
Admin Apportioned Costs	172,130	171,040	167,780	161,950
Capital Financing	5,360	12,600	0	0
Total Expenditure	606,780	603,630	596,930	634,050
Customer and Client Receipts	178,280	150,100	150,100	155,350
Total Income	178,280	150,100	150,100	155,350
NET GENERAL FUND REQUIREMENT TO SUMMARY	428,500	453,530	446,830	478,700

R31*

**POLICY & RESOURCES PORTFOLIO
NDR COLLECTION**

Relevant Strategic Priority: Managing Resources Effectively

Responsible Officer – Loraine Radford (8035)

Objective

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

Scope of Activity

Activities involved in carrying out this service covering 2,905 rated hereditaments with a total rateable value of £111,413,104 at 31st December 2006 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.

POLICY & RESOURCES PORTFOLIO NNDR COLLECTION	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	72,120	68,960	70,350	74,740
Supplies and Services	19,800	19,300	19,300	19,300
Administrative Costs	4,100	6,150	6,150	6,130
Admin Apportioned Costs	52,630	61,700	49,830	50,850
Capital Financing	4,180	0	0	0
Total Expenditure	152,830	156,110	145,630	151,020
Government Grants	156,360	155,500	155,500	155,500
Customer and Client Receipts	7,300	6,080	6,080	6,080
Total Income	163,660	161,580	161,580	161,580
NET GENERAL FUND REQUIREMENT TO SUMMARY	(10,830)	(5,470)	(15,950)	(10,560)

R32*

**POLICY & 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.

POLICY & RESOURCES PORTFOLIO INTERNAL SERVICES	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	3,050	0	0	0
Service Units	13,550	23,750	5,970	39,860
Property	8,990	95,720	0	0
Supplies and Services	188,650	13,350	13,350	13,350
Administrative Costs	10	(1,030)	0	0
Admin Apportioned Costs	33,240	224,840	176,890	183,730
Capital Financing	3,500	3,440	1,300	1,200
Total Expenditure	250,990	360,070	197,510	238,140
Customer and Client Receipts	(1,400)	0	0	0
Total Income	(1,400)	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	252,390	360,070	197,510	238,140

R40*

**POLICY & 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. A full analysis is as follows:

<u>Scope of activity</u>	2007/08 £
<u>Staff Vacancy Factor Saving</u> Staff turnover is of such a level each year that a saving is realised each year. The actual saving will ultimately be absorbed in recharges to services and therefore at the end of the year the outturn will be zero.	(380,000)
<u>Recruitment and Retention and Provision for Trainees</u> Over the past three years the Cabinet has approved a range of measures to assist with retention and recruitment. This budget was established to enable Management Team to fund temporary salary supplements or one-off payments and this amount represents the uncommitted balance	49,580
<u>Furniture Provision</u> The Cabinet also approved, as part of the Retention and Recruitment package, a corporate budget to fund a rolling programme of furniture and equipment replacement.	16,000
<u>Central Advertising</u> A central provision for staff advertising.	14,400
	<hr/> (300,020) <hr/>

POLICY & RESOURCES PORTFOLIO STAFFING MATTERS	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	5,750	(335,050)	(362,630)	(316,020)
Admin Apportioned Costs	16,260	16,000	16,000	16,000
Total Expenditure	22,010	(319,050)	(346,630)	(300,020)
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	22,010	(319,050)	(346,630)	(300,020)

R41*

**POLICY & RESOURCES PORTFOLIO
STAFF RESTAURANT**

Relevant Strategic Priority: Managing resources effectively

Responsible Officer – John Gregory (Ext 8132)

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.

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.

	2005/06 Actual £	2006/07 Original Budget £	2006/07 Rolling Budget £	2007/08 Original Budget £
Operational Subsidy	10,290	6,000	6,770	5,560
Overhead Subsidy	44,990	48,430	36,790	32,810

POLICY & RESOURCES PORTFOLIO STAFF RESTAURANT	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	56,430	56,430	57,140	58,930
Property	340	500	500	500
Supplies and Services	36,190	33,930	33,990	34,000
Administrative Costs	460	760	760	750
Admin Apportioned Costs	44,990	48,430	36,790	32,810
Total Expenditure	138,410	140,050	129,180	126,990
Customer and Client Receipts	83,130	85,620	85,620	88,620
Total Income	83,130	85,620	85,620	88,620
NET GENERAL FUND REQUIREMENT TO SUMMARY	55,280	54,430	43,560	38,370

R42*

POLICY & 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 in the table 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

POLICY & RESOURCES PORTFOLIO COMBINED HEAT AND POWER	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Property	0	0	40,900	245,000
Admin Apportioned Costs	0	0	8,000	3,000
Total Expenditure	0	0	48,900	248,000
Customer and Client Receipts	0	0	42,600	248,000
Total Income	0	0	42,600	248,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	0	0	6,300	0

R43*

ENVIRONMENT PORTFOLIO

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
SUSTAINABILITY				
Sustainability Policy Coordination	75,610	71,380	84,470	82,280
SUB-TOTAL	75,610	71,380	84,470	82,280
CONSERVATION				
Biodiversity	(8,600)	65,650	66,440	67,260
Countryside Projects	17,140	10,790	10,510	10,480
SUB-TOTAL	8,540	76,440	76,950	77,740
ENVIRONMENTAL HEALTH				
Dog Control	103,080	119,890	127,440	129,470
Environmental Health	752,150	802,220	790,090	796,510
Fees and Licences	51,150	24,520	33,040	29,240
Pest Control	68,620	76,810	71,040	67,940
SUB-TOTAL	975,000	1,023,440	1,021,610	1,023,160
WASTE MANAGEMENT				
Refuse Collection	2,083,900	2,202,960	2,133,450	2,189,780
Recycling	19,060	67,520	43,680	16,800
Trade Waste Service	2,750	(22,300)	(27,480)	(42,680)
Green Waste	363,780	344,020	324,180	303,340
SUB-TOTAL	2,469,490	2,592,200	2,473,830	2,467,240
GRAND TOTAL	3,528,640	3,763,460	3,656,860	3,650,420

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.

Specific activities include:

- i. Providing support and guidance for the Environment Portfolio Cabinet Member and Management Team
- ii. Input to Council strategies, action and service development plans.
- iii. Enhancing the environmental performance of the Council's activities.
- 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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	48,920	51,060	49,990	51,750
Supplies and Services	32,520	(80)	10,080	10,090
Transport and Plant	480	610	610	610
Administrative Costs	3,710	6,360	5,050	5,270
Admin Apportioned Costs	26,390	13,430	18,740	14,560
Payment To Agencies	500	0	0	0
Total Expenditure	112,520	71,380	84,470	82,280
Contributions	36,910	0	0	0
Total Income	36,910	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	75,610	71,380	84,470	82,280

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 2001 also gave public bodies a duty to conserve and enhance SSSIs (Sites of Special Scientific Interest). 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, 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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	24,530	30,710	32,970	34,090
Service Units	18,670	21,480	20,800	20,940
Property	4,600	4,940	5,840	4,940
Supplies and Services	5,140	5,400	5,980	5,380
Administrative Costs	680	830	830	830
Admin Apportioned Costs	1,630	2,290	1,520	1,080
Total Expenditure	55,250	65,650	67,940	67,260
Government Grants	0	0	1,500	0
Customer and Client Receipts	63,850	0	0	0
Total Income	63,850	0	1,500	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	(8,600)	65,650	66,440	67,260

E10*

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS

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

Objective

Through working with partners:

- To work with 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 two environmental organisations, in order to achieve the above objectives. Funding, priority projects and areas, and performance measures are determined by service level agreements with both partners.

An advisor employed by Hampshire and Isle of Wight Wildlife Trust (HWT) provides landowners with land management advice and assists with practical projects to benefit biodiversity, focusing on land in some of the priority areas defined in the Eastleigh Biodiversity Action Plan (BAP):

- The Itchen Valley;
 - Netley & Bursledon commons;
 - Solent coast and Hamble estuary;
 - Wyvern area; and
 - Moorgreen area;
- plus work to benefit BAP priority species where they occur in other areas.

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;
- Community and town/parish council projects to enhance local parks and green spaces;
- Support for new or existing volunteer groups

In 2007 BTCV hopes to secure external funding to employ a Project Officer dedicated to work in Eastleigh Borough and in 2008 to establish a Green Gym in Eastleigh.

Other project work which cannot be carried out by the partners, e.g. representing the Council on the Itchen Navigation Project steering group is carried out by Countryside section staff.

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	7,520	220	30	30
Service Units	3,870	840	840	840
Supplies and Services	4,140	8,320	8,560	8,560
Transport and Plant	720	0	0	0
Administrative Costs	30	280	30	30
Admin Apportioned Costs	1,300	1,130	1,050	1,020
Total Expenditure	17,580	10,790	10,510	10,480
Customer and Client Receipts	440	0	0	0
Total Income	440	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	17,140	10,790	10,510	10,480

E12*

ENVIRONMENT PORTFOLIO DOG CONTROL

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

Responsible Officer – Paul Ruta (Ext 8311)

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. Responding to reports of dangerous dogs.
- v. The promotion of responsible dog ownership through the use of education and the media.

ENVIRONMENT PORTFOLIO DOG CONTROL	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Service Units	85,330	90,000	97,850	99,280
Supplies and Services	8,800	5,340	20,340	20,340
Transport and Plant	12,760	11,790	11,330	11,610
Administrative Costs	50	730	730	730
Admin Apportioned Costs	460	520	520	960
Payment To Agencies	0	15,000	0	0
Capital Financing	0	0	160	160
Total Expenditure	107,400	123,380	130,930	133,080
Customer and Client Receipts	4,320	3,490	3,490	3,610
Total Income	4,320	3,490	3,490	3,610
NET GENERAL FUND REQUIREMENT TO SUMMARY	103,080	119,890	127,440	129,470

E20*

ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH

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

Responsible officer – Paul Ruta (Ext 8311)

Objective

To secure the maintenance of healthy standards of living within the community. Incorporating the Community Plan and the public health agenda of Eastleigh and Test Valley South Primary Care Trust.

Scope of Activity

Education, advice, assistance and where necessary regulation which can involve:

- i. Food Control – Ensuring compliance with the Food Safety legislation in food premises. Providing advice and education on good food handling techniques. Ensuring risk assessments of activities are implemented. Investigation of food complaints and submission of samples for bacteriological examination.
- ii. Communicable Disease – Prevention and control of the spread of communicable disease including food poisoning by documenting, monitoring and investigation. Liaising with the Health Protection Agency.
- iii. Pollution Control – Minimising the adverse effects of pollution from noise, the atmosphere, light, water, marine oil, landfill gas, contaminated land and radiation by monitoring, educating and enforcing.
- iv. Health and Safety at Work – Improvement of physical working conditions and safety measures in shops, offices, catering establishments, warehouses, and some industrial premises. Ensuring risk assessments by management are implemented.
- v. Health Promotion –Promoting the wider public health agenda by collaboration with industrial, commercial, internal and external partners and voluntary agencies.
- vi. Water Quality –Monitoring and sampling where necessary drinking and recreational water sources within the Borough.
- vii. Private Sector Housing – Co-ordinating the cleaning up of filthy and verminous premises.
- viii. Licensing – Ensure that all necessary miscellaneous licences within the remit of Environmental Health are issued.

ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Service Units	679,250	736,660	735,530	735,090
Property	6,460	240	410	450
Supplies and Services	31,350	44,610	43,650	44,650
Transport and Plant	2,000	2,040	2,040	2,040
Administrative Costs	5,330	1,800	1,800	1,580
Admin Apportioned Costs	26,380	17,820	17,770	17,940
Payment To Agencies	36,330	19,280	19,280	21,000
Capital Financing	2,530	4,070	1,910	1,910
Total Expenditure	789,630	826,520	822,390	824,660
Customer and Client Receipts	37,480	24,300	32,300	28,150
Total Income	37,480	24,300	32,300	28,150
NET GENERAL FUND REQUIREMENT TO SUMMARY	752,150	802,220	790,090	796,510

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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	31,430	18,490	17,980	16,480
Service Units	6,800	0	470	520
Supplies and Services	10	0	30	30
Administrative Costs	1,040	2,310	2,310	2,310
Admin Apportioned Costs	24,730	5,380	13,910	11,620
Total Expenditure	64,010	26,180	34,700	30,960
Customer and Client Receipts	12,860	1,660	1,660	1,720
Total Income	12,860	1,660	1,660	1,720
NET GENERAL FUND REQUIREMENT TO SUMMARY	51,150	24,520	33,040	29,240

E22*

ENVIRONMENT PORTFOLIO PEST CONTROL

Relevant Strategic Priority: Promoting a cleaner borough

Responsible Officer – Paul Ruta (Ext 8311)

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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Service Units	88,430	94,000	89,400	89,680
Supplies and Services	8,730	4,100	4,100	4,100
Transport and Plant	12,130	11,860	11,400	11,700
Administrative Costs	780	180	180	90
Admin Apportioned Costs	2,910	6,460	5,750	3,550
Total Expenditure	112,980	116,600	110,830	109,120
Inter-DSO Income	4,000	3,360	3,360	3,480
Customer and Client Receipts	40,360	36,430	36,430	37,700
Total Income	44,360	39,790	39,790	41,180
NET GENERAL FUND REQUIREMENT TO SUMMARY	68,620	76,810	71,040	67,940

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. The provision of sacks to households;
- v. Maintenance of the wheeled bin and refuse collection scheme;
- vi. 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.
- vii. 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.
- viii. Work with community groups and schools to increase awareness of recycling/waste minimisation schemes.

ENVIRONMENT PORTFOLIO REFUSE COLLECTION	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	902,020	933,860	926,550	972,170
Service Units	218,070	268,020	275,490	279,020
Property	19,720	24,010	24,010	26,280
Supplies and Services	53,360	38,290	38,120	38,160
Transport and Plant	785,070	789,780	784,930	792,610
Administrative Costs	14,510	1,100	1,110	790
Admin Apportioned Costs	79,160	87,140	83,400	84,070
Payment To Agencies	3,970	5,200	5,200	5,200
Capital Financing	101,790	146,330	85,410	85,430
Total Expenditure	2,177,670	2,293,730	2,224,220	2,283,730
Customer and Client Receipts	93,770	90,770	90,770	93,950
Total Income	93,770	90,770	90,770	93,950
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,083,900	2,202,960	2,133,450	2,189,780

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. Kerbside collection of Kitchen Waste from residential properties;
- iii. Kerbside collection of textiles from residential properties (co-ordinated by the Salvation Army);
- iv. The collection and disposal of glass, textiles, cans and paper from recycling banks.
- v. 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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	82,010	116,950	116,950	116,500
Service Units	24,120	26,000	26,570	29,660
Property	110	3,000	3,000	3,000
Supplies and Services	4,770	7,350	7,350	7,350
Transport and Plant	81,170	84,680	80,780	78,280
Administrative Costs	2,250	2,000	2,020	1,500
Admin Apportioned Costs	6,870	7,930	7,380	7,720
Capital Financing	23,710	33,920	19,540	19,550
Total Expenditure	225,010	281,830	263,590	263,560
Government Grants	37,700	98,960	90,960	123,960
Contributions	73,520	0	8,000	0
Customer and Client Receipts	94,730	115,350	120,950	122,800
Total Income	205,950	214,310	219,910	246,760
NET GENERAL FUND REQUIREMENT TO SUMMARY	19,060	67,520	43,680	16,800

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 collection and disposal of grades 1 and 2 clinical waste from commercial premises.
- iii. The separate collection of recyclables (glass and paper) from schools and commercial premises.
- iv. Provide advice and guidance on recycling activities.

ENVIRONMENT PORTFOLIO TRADE WASTE SERVICE	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	87,990	67,350	68,300	72,800
Service Units	40,830	42,870	50,390	35,890
Property	170,150	199,900	199,900	221,890
Supplies and Services	9,450	10,200	10,290	10,290
Transport and Plant	97,380	101,040	86,180	88,950
Admin Apportioned Costs	38,200	34,930	39,130	38,350
Capital Financing	1,910	3,080	0	0
Total Expenditure	445,910	459,370	454,190	468,170
Customer and Client Receipts	443,160	481,670	481,670	510,850
Total Income	443,160	481,670	481,670	510,850
NET GENERAL FUND REQUIREMENT TO SUMMARY	2,750	(22,300)	(27,480)	(42,680)

E32*

ENVIRONMENT PORTFOLIO

GREEN 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 WASTE	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	204,010	191,620	194,000	176,730
Service Units	74,770	62,010	61,170	64,300
Supplies and Services	2,740	6,000	6,220	6,000
Transport and Plant	241,590	240,190	225,190	231,800
Administrative Costs	1,080	2,070	2,070	2,070
Admin Apportioned Costs	8,390	10,440	18,040	18,390
Capital Financing	13,150	21,150	12,050	12,050
Total Expenditure	545,730	533,480	518,740	511,340
Contributions	25,000	18,000	10,000	18,000
Customer and Client Receipts	156,950	171,460	184,560	190,000
Total Income	181,950	189,460	194,560	208,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	363,780	344,020	324,180	303,340

E33*

TRANSPORT AND STREETSCENE PORTFOLIO

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
STREETSCENE MANAGEMENT				
Streetcare	745,260	808,160	785,400	796,070
Public Toilets	82,390	84,120	79,000	81,340
Highways Agency Services	64,500	37,330	34,220	35,930
Borough CI Services Highways Non Agency	114,570	117,240	115,220	129,310
Borough Council Services Transport Policy	417,750	502,950	524,570	533,830
Coastal Protection	19,120	14,050	14,050	17,050
Land Drainage	36,770	7,040	6,540	7,420
New Estate Road Adoption (Section 38 Agts)	760	1,000	1,000	1,000
Borough Lighting - Non Agency	15,390	37,300	43,280	43,290
Highways Maintenance And Construction	(23,430)	(33,890)	42,100	75,910
SUB-TOTAL	1,473,080	1,575,300	1,645,380	1,721,150
TRANSPORTATION MATTERS				
Abandoned Vehicles	15,400	23,600	23,370	25,780
Dial-A-Ride And Airport Consultancy	87,030	80,090	93,250	95,970
Hackney Carriages And Private Hire Vehicles	32,940	5,390	7,240	14,050
Concessionary Travel	627,010	905,750	939,040	1,103,580
Car Parks	(572,580)	(555,130)	(699,500)	(821,230)
Transport Operation And Maintenance	(107,520)	(216,960)	220	(5,120)
Decriminalised Parking	72,670	(6,610)	(12,320)	(12,570)
SUB-TOTAL	154,950	236,130	351,300	400,460
STREETSCENE MANAGEMENT				
Grounds Maintenance	(30)	0	33,000	125,000
SUB-TOTAL	(30)	0	33,000	125,000
GRAND TOTAL	1,628,000	1,811,430	2,029,680	2,246,610

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.

TRANSPORT & STREETSCENE PORTFOLIO STREETCARE	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	409,950	463,120	447,530	463,010
Service Units	99,550	104,560	112,350	104,630
Property	0	530	0	60
Supplies and Services	23,290	35,130	22,690	22,710
Transport and Plant	206,750	185,750	190,220	194,910
Administrative Costs	700	1,390	700	700
Admin Apportioned Costs	31,700	36,060	38,120	36,610
Payment To Agencies	110	1,830	0	0
Total Expenditure	772,050	828,370	811,610	822,630
Customer and Client Receipts	26,790	20,210	26,210	26,560
Total Income	26,790	20,210	26,210	26,560
NET GENERAL FUND REQUIREMENT TO SUMMARY	745,260	808,160	785,400	796,070
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	120,360	130,210	130,630	132,320
Bursledon/Hamble/Hound	134,530	145,540	146,010	147,900
Chandler's Ford/Hiltingbury	81,420	88,080	88,370	89,510
Eastleigh	198,240	214,470	215,150	217,940
Hedge End/West End/Botley	173,460	187,660	188,270	190,710
Total Local Area Committees	708,010	765,960	768,430	778,380
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).

*The Council contributes towards the maintenance costs of the toilets within the Fryern Arcade complex, in recognition of their availability to the general public.

TRANSPORT & STREETSCENE PORTFOLIO PUBLIC TOILETS	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	46,950	41,770	44,110	45,520
Service Units	10,510	10,950	10,910	12,010
Property	18,430	23,510	22,350	22,720
Supplies and Services	3,500	7,980	6,620	6,630
Admin Apportioned Costs	1,630	1,610	3,440	3,250
Payment To Agencies	(1,960)	1,960	1,960	1,960
Capital Financing	12,000	11,130	4,400	4,300
Total Expenditure	91,060	98,910	93,790	96,390
Contributions	7,680	7,210	7,210	7,210
Customer and Client Receipts	990	7,580	7,580	7,840
Total Income	8,670	14,790	14,790	15,050
NET GENERAL FUND REQUIREMENT TO SUMMARY	82,390	84,120	79,000	81,340
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bursledon/Hamble/Hound	9,530	11,630	12,780	13,050
Chandler's Ford/Hiltingbury	6,920	9,470	10,970	11,210
Eastleigh	68,270	63,020	55,250	57,080
Total Local Area Committees	84,720	84,120	79,000	81,340
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 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 Agreement with the County Council.

To maintain high standards of highway grounds maintenance

Scope of Activity

- i. Traffic 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 capital highway schemes on behalf of the County Council.

TRANSPORT & STREETSCENE PORTFOLIO HIGHWAYS AGENCY SERVICES	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	0	0	180	380
Service Units	41,940	36,490	39,370	39,370
Property	502,080	196,000	275,000	193,000
Supplies and Services	3,600	8,000	8,000	8,000
Administrative Costs	13,500	390	5,400	5,220
Admin Apportioned Costs	309,660	264,120	243,310	263,230
Total Expenditure	870,780	505,000	571,260	509,200
Customer and Client Receipts	806,280	467,670	537,040	473,270
Total Income	806,280	467,670	537,040	473,270
NET GENERAL FUND REQUIREMENT TO SUMMARY	64,500	37,330	34,220	35,930

T02*

**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. Also to allow for dealing with the public, footpath diversion orders and improvements.

Scope of Activity

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

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	9,590	9,560	9,560	9,820
Property	38,580	26,670	26,670	29,990
Supplies and Services	(580)	980	980	980
Administrative Costs	12,390	10,870	15,880	10,630
Admin Apportioned Costs	79,730	81,670	84,980	96,450
Capital Financing	8,600	7,740	2,400	2,400
Total Expenditure	148,310	137,490	140,470	150,270
Customer and Client Receipts	33,740	20,250	25,250	20,960
Total Income	33,740	20,250	25,250	20,960
NET GENERAL FUND REQUIREMENT TO SUMMARY	114,570	117,240	115,220	129,310
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	2,160	2,330	2,720	3,330
Bursledon/Hamble/Hound	2,880	4,020	4,160	6,440
Chandler's Ford/Hiltingbury	2,380	2,330	2,520	3,330
Eastleigh	6,300	2,420	2,360	3,420
Hedge End/West End/Botley	3,380	3,290	3,330	6,190
Total Local Area Committees	17,100	14,390	15,090	22,710

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. Transport policy and strategy
- ii. Solent transport strategy
- iii. Local transport plans
- iv. Cycling and road safety initiatives
- v. Public transport
- vi. Workplace travel plans
- vii. School Travel Plans

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH COUNCIL SERVICES TRANSPORT POLICY	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Property	13,810	12,190	10,750	12,190
Supplies and Services	7,070	6,620	30,820	28,620
Transport and Plant	6,810	18,660	18,660	18,880
Administrative Costs	7,400	6,380	16,880	6,340
Admin Apportioned Costs	243,650	240,990	230,290	247,740
Payment To Agencies	138,880	216,770	216,770	219,370
Capital Financing	3,320	1,340	1,900	690
Total Expenditure	420,940	502,950	526,070	533,830
Customer and Client Receipts	3,190	0	1,500	0
Total Income	3,190	0	1,500	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	417,750	502,950	524,570	533,830
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	4,930	6,000	7,880	8,500
Bursledon/Hamble/Hound	10,600	14,500	10,380	11,000
Chandler's Ford/Hiltingbury	9,280	8,500	6,380	11,000
Eastleigh	13,380	12,000	11,580	11,500
Hedge End/West End/Botley	11,940	16,500	15,070	16,510
Total Local Area Committees	50,130	57,500	51,290	58,510
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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Property	2,630	0	0	0
Supplies and Services	390	2,000	2,000	2,000
Administrative Costs	10	0	0	0
Admin Apportioned Costs	19,590	15,550	15,550	15,050
Total Expenditure	22,620	17,550	17,550	17,050
Customer and Client Receipts	3,500	3,500	3,500	0
Total Income	3,500	3,500	3,500	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	19,120	14,050	14,050	17,050
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bursledon/Hamble/Hound	18,800	14,050	14,050	17,050
Total Local Area Committees	18,800	14,050	14,050	17,050

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 land drainage (stream and culvert) maintenance and improvement as the local Land Drainage Authority.

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 repair of certain watercourses and culverts in accordance with approved criteria and within the limits of funds available.

TRANSPORT & STREETSCENE PORTFOLIO LAND DRAINAGE	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Property	6,010	0	0	0
Supplies and Services	10	0	0	0
Admin Apportioned Costs	31,510	25,040	24,540	26,050
Total Expenditure	37,530	25,040	24,540	26,050
Customer and Client Receipts	760	18,000	18,000	18,630
Total Income	760	18,000	18,000	18,630
NET GENERAL FUND REQUIREMENT TO SUMMARY	36,770	7,040	6,540	7,420
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	6,900	0	0	0
Bursledon/Hamble/Hound	5,610	0	0	0
Chandler's Ford/Hiltingbury	6,330	0	0	0
Eastleigh	6,200	0	0	0
Hedge End/West End/Botley	11,750	0	0	0
Total Local Area Committees	36,790	0	0	0

T06*

**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 requires the Council to advise on and inspect all roads prior to adoption. This activity is normally self-financing through charges made to developers.

TRANSPORT & STREETSCENE PORTFOLIO NEW ESTATE ROAD ADOPTION (SECTION 38 AGREEMENTS)	Outturn 2005/2006	Original 2006/2007	Revised 2006/2007	Budget 2007/2008
	£	£	£	£
Admin Apportioned Costs	760	1,000	1,000	1,000
Total Expenditure	760	1,000	1,000	1,000
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	760	1,000	1,000	1,000

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 to an adoptable standard, 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

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

TRANSPORT & STREETSCENE PORTFOLIO BOROUGH LIGHTING - NON AGENCY	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Property	21,050	30,800	34,380	35,290
Admin Apportioned Costs	8,550	6,500	8,900	8,000
Total Expenditure	29,600	37,300	43,280	43,290
Customer and Client Receipts	14,210	0	0	0
Total Income	14,210	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	15,390	37,300	43,280	43,290
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	2,230	2,340	2,320	2,480
Bursledon/Hamble/Hound	10,470	9,680	12,030	12,250
Chandler's Ford/Hiltingbury	2,030	1,100	3,820	2,160
Eastleigh	2,700	6,210	6,930	7,420
Hedge End/West End/Botley	10,000	17,970	18,180	18,980
Total Local Area Committees	27,430	37,300	43,280	43,290

T08*

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 etc.

Scope of Activity

- i. To provide a gully emptying service.
- ii. To undertake repairs to footways and carriageways.
- iii. To construct vehicle crossings.
- iv. To undertake drainage works.
- v. To undertake signage works.
- vi. To provide an emergency call-out service (24 hour) for the repairs to highways etc.
- vii. To provide winter maintenance (gritting) service to nominated routes within the Borough.
- viii. To undertake ad hoc construction works.

TRANSPORT & STREETSCENE PORTFOLIO HIGHWAYS MAINTENANCE AND CONSTRUCTION	Outturn 2005/2006	Original 2006/2007	Revised 2006/2007	Budget 2007/2008
	£	£	£	£
Employees	487,280	399,830	399,250	399,370
Service Units	111,790	119,030	117,410	124,500
Property	80,930	60,000	60,000	66,600
Supplies and Services	270,310	204,560	204,620	204,630
Transport and Plant	192,400	185,540	174,660	179,250
Administrative Costs	5,200	3,440	3,440	3,430
Admin Apportioned Costs	30,100	34,760	40,770	39,180
Payment To Agencies	2,280	2,000	2,000	2,000
Total Expenditure	1,180,290	1,009,160	1,002,150	1,018,960
Inter-DSO Income	46,330	20,000	20,000	20,000
Customer and Client Receipts	1,157,390	1,023,050	940,050	923,050
Total Income	1,203,720	1,043,050	960,050	943,050
NET GENERAL FUND REQUIREMENT TO SUMMARY	(23,430)	(33,890)	42,100	75,910

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	Outturn	Original	Revised	Budget
ABANDONED VEHICLES	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Service Units	20,700	21,810	21,880	24,540
Supplies and Services	4,120	6,110	6,110	6,110
Administrative Costs	110	800	440	410
Admin Apportioned Costs	900	580	640	640
Payment To Agencies	3,510	5,940	5,940	5,940
Total Expenditure	29,340	35,240	35,010	37,640
Contributions	8,870	5,420	5,420	5,420
Customer and Client Receipts	5,070	6,220	6,220	6,440
Total Income	13,940	11,640	11,640	11,860
NET GENERAL FUND REQUIREMENT TO SUMMARY	15,400	23,600	23,370	25,780

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)

Objective

Sponsorship of the Eastleigh Dial-a-Ride Service forms a major plank in the Council's strategy to provide mobility opportunities for all residents. Dial-a-Ride which is operated through a service level agreement by Eastleigh Community Services and funded on a 50:50 basis by the County Council and Borough Council, 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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Service Units	6,410	6,390	6,700	6,570
Transport and Plant	70	0	0	0
Administrative Costs	690	500	500	400
Admin Apportioned Costs	7,730	3,590	3,580	3,590
Payment To Agencies	77,970	75,310	88,170	91,080
Total Expenditure	92,870	85,790	98,950	101,640
Customer and Client Receipts	5,840	5,700	5,700	5,670
Total Income	5,840	5,700	5,700	5,670
NET GENERAL FUND REQUIREMENT TO SUMMARY	87,030	80,090	93,250	95,970

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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	47,770	57,690	71,160	77,800
Service Units	2,870	2,980	2,200	2,420
Property	30	0	0	0
Supplies and Services	8,740	10,220	10,220	10,220
Transport and Plant	28,140	38,500	38,500	39,500
Administrative Costs	5,350	4,080	4,100	3,630
Admin Apportioned Costs	76,690	40,410	61,860	70,480
Total Expenditure	169,590	153,880	188,040	204,050
Customer and Client Receipts	136,650	148,490	180,800	190,000
Total Income	136,650	148,490	180,800	190,000
NET GENERAL FUND REQUIREMENT TO SUMMARY	32,940	5,390	7,240	14,050

T12*

TRANSPORT AND STREETSCENE PORTFOLIO CONCESSIONARY TRAVEL

Relevant Strategic Aim: Helping those in need
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 Bus Pass which entitles the user to travel at any time of the day, free of charge on buses throughout the Borough and beyond provided the journey is continuous and starts or ends in the Borough,

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.

The free bus pass also allows residents to enjoy free travel on buses throughout Hampshire, including 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.

Issues

The bulk issue of tokens, rail warrants and passes are issued from mid June to the end of June at various issuing centres throughout the Borough.

TRANSPORT & STREETSCENE PORTFOLIO CONCESSIONARY TRAVEL	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	55,040	58,500	60,130	63,330
Property	750	400	400	400
Supplies and Services	660	1,090	1,120	8,320
Administrative Costs	14,720	11,900	11,960	10,540
Admin Apportioned Costs	18,100	19,140	15,710	18,280
Payment To Agencies	538,550	815,200	850,200	1,003,200
Total Expenditure	627,820	906,230	939,520	1,104,070
Customer and Client Receipts	810	480	480	490
Total Income	810	480	480	490
NET GENERAL FUND REQUIREMENT TO SUMMARY	627,010	905,750	939,040	1,103,580

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.

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 1,974 spaces. Of these, there are 9 car parks in the Eastleigh town centre which are operated through 'pay and display' machines. These provide 1,649 spaces whilst the remainder are free.

PAY AND DISPLAY ONLY				
Unit Costs	2005/06 Actual £	2006/07 Estimate £	2006/07 Revised £	2007/08 Estimate £
Surface car parks (1,149 spaces)				
Gross	354	356	365	381
Income	(880)	(864)	(886)	(971)
Net Surplus	(526)	(508)	(521)	(590)
Multi Storey car parks (500 spaces)				
Gross	701	710	514	513
Income	(799)	(818)	(818)	(859)
Net Surplus	(98)	(108)	(304)	(346)

TRANSPORT & STREETSCENE PORTFOLIO CAR PARKS	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	1,770	0	0	0
Service Units	242,810	269,380	277,710	285,320
Property	187,830	219,190	255,390	250,280
Supplies and Services	21,730	5,010	4,500	26,640
Administrative Costs	8,440	8,740	11,500	11,410
Admin Apportioned Costs	21,260	32,260	23,810	19,990
Capital Financing	337,730	295,900	138,200	135,500
Total Expenditure	821,570	830,480	711,110	729,140
Customer and Client Receipts	1,394,150	1,385,610	1,410,610	1,550,370
Total Income	1,394,150	1,385,610	1,410,610	1,550,370
NET GENERAL FUND REQUIREMENT TO SUMMARY	(572,580)	(555,130)	(699,500)	(821,230)
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bursledon/Hamble/Hound	31,020	33,430	20,800	20,900
Chandler's Ford/Hiltingbury	5,610	5,830	3,630	3,590
Hedge End/West End/Botley	34,560	33,950	17,650	17,750
Total Local Area Committees	71,190	73,210	42,080	42,240

T15*

TRANSPORT AND STREETSCENE PORTFOLIO TRANSPORT OPERATION 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	Outturn	Original	Revised	Budget
TRANSPORT OPERATION AND MAINTENANCE	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	155,400	173,410	173,510	176,000
Service Units	76,550	81,020	79,030	80,510
Property	1,410	1,530	1,530	1,530
Supplies and Services	16,190	10,110	12,590	12,940
Transport and Plant	246,270	267,590	267,460	271,890
Administrative Costs	3,050	3,320	3,320	3,320
Admin Apportioned Costs	95,350	89,360	88,110	89,880
Capital Financing	395,050	433,800	587,390	671,000
Interest/Leasing	313,760	178,590	178,590	97,090
Total Expenditure	1,303,030	1,238,730	1,391,530	1,404,160
Customer and Client Receipts	1,410,550	1,455,690	1,391,310	1,409,280
Total Income	1,410,550	1,455,690	1,391,310	1,409,280
NET GENERAL FUND REQUIREMENT TO SUMMARY	(107,520)	(216,960)	220	(5,120)

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, 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 covering the whole of the Borough.

These powers will mean that a team of council parking attendants 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 is approved by the Executive on 10 February 2005. The charges introduced are:

1st Permit – Free

2nd Permit - £30

3rd Permit - £60

4th Permit - £90

TRANSPORT & STREETSCENE PORTFOLIO DECRIMINALISED PARKING	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Service Units	264,400	392,950	390,900	351,870
Property	1,640	12,010	3,620	4,370
Supplies and Services	34,060	20,000	27,640	28,100
Transport and Plant	460	0	0	0
Administrative Costs	17,500	16,710	17,480	16,160
Admin Apportioned Costs	23,200	23,980	20,300	26,270
Interest/Leasing	14,160	0	0	0
Total Expenditure	355,420	465,650	459,940	426,770
Customer and Client Receipts	282,750	472,260	472,260	439,340
Total Income	282,750	472,260	472,260	439,340
NET GENERAL FUND REQUIREMENT TO SUMMARY	72,670	(6,610)	(12,320)	(12,570)

T18*

TRANSPORT & STREETSCENE PORTFOLIO GROUNDS MAINTENANCE

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. Contractor costs for maintenance of highways verges, open spaces, shrub beds etc.
- ii. Maintenance and Safety Inspections of Play Areas;
- iii. Supervision/contract management
- iv. Clerical support

TRANSPORT & STREETSCENE PORTFOLIO GROUNDS MAINTENANCE	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	40,960	47,680	33,800	35,350
Service Units	46,990	44,880	39,980	41,150
Property	685,410	718,960	747,030	839,030
Supplies and Services	17,490	14,560	14,530	14,530
Transport and Plant	13,170	16,010	15,580	15,700
Administrative Costs	1,520	940	940	940
Admin Apportioned Costs	6,030	8,290	9,130	6,090
Total Expenditure	811,570	851,320	860,990	952,790
Customer and Client Receipts	811,600	851,320	827,990	827,790
Total Income	811,600	851,320	827,990	827,790
NET GENERAL FUND REQUIREMENT TO SUMMARY	(30)	0	33,000	125,000

T99*

HEALTH PORTFOLIO

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
CCTV	183,180	210,170	195,700	196,620
Community Safety & Emergency Planning	161,240	174,160	205,550	217,760
Health And Social Policy	158,240	191,470	179,840	184,900
GRAND TOTAL	502,660	575,800	581,090	599,280

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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	25,150	26,150	30,810	30,970
Service Units	14,370	15,170	15,470	15,870
Property	92,630	100,520	101,650	101,940
Supplies and Services	390	4,830	4,890	4,910
Administrative Costs	810	90	90	60
Admin Apportioned Costs	3,140	4,100	4,910	5,030
Capital Financing	46,690	59,310	37,880	37,840
Total Expenditure	183,180	210,170	195,700	196,620
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	183,180	210,170	195,700	196,620

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 and disorder within the Borough.
To co-ordinate the activities of partner agencies to achieve reductions in crime and disorder, through the Community Safety Partnership.

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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	70,290	72,700	73,830	76,410
Service Units	2,260	2,300	2,250	2,360
Property	1,460	2,600	11,590	2,600
Supplies and Services	11,160	28,290	39,880	55,690
Administrative Costs	6,300	3,310	4,740	4,590
Admin Apportioned Costs	47,960	50,700	59,000	61,680
Payment To Agencies	24,160	27,090	27,090	27,770
Total Expenditure	163,590	186,990	218,380	231,100
Contributions	2,350	12,830	12,830	13,340
Total Income	2,350	12,830	12,830	13,340
NET GENERAL FUND REQUIREMENT TO SUMMARY	161,240	174,160	205,550	217,760
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	410	1,080	1,080	1,080
Bursledon/Hamble/Hound	170	250	250	250
Chandler's Ford/Hiltingbury	450	1,080	1,080	1,080
Eastleigh	240	3,680	3,680	3,680
Hedge End/West End/Botley	5,050	3,520	11,710	3,520
Total Local Area Committees	6,320	9,610	17,800	9,610
H02*				

HEALTH PORTFOLIO HEALTH AND SOCIAL POLICY

Relevant Strategic Priority: Encouraging healthy lifestyles

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 new 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 Improvement Programme/Local Health Delivery Plan. The social inclusion agenda and reducing health inequalities through partnership working and community development are key policy themes underpinning the work of the unit.

Our Purpose

To lead the council in its corporate objective "to achieve better health for local people and to reduce inequalities". We will achieve this by working in partnership with Eastleigh and Test Valley South 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 fall into four areas of work:

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

Partnerships – to lead, influence, facilitate, develop and/or support a number of health and 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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	117,490	134,410	129,450	137,910
Property	4,250	4,630	1,900	0
Supplies and Services	21,330	40,440	34,910	70,730
Transport and Plant	120	990	990	990
Administrative Costs	6,050	10,930	10,960	10,110
Admin Apportioned Costs	25,440	25,960	23,250	25,280
Payment To Agencies	7,500	8,200	10,200	8,200
Debit Control	9,170	0	0	0
Total Expenditure	191,350	225,560	211,660	253,220
Government Grants	21,260	22,490	31,820	68,320
Contributions	11,200	11,600	0	0
Customer and Client Receipts	650	0	0	0
Total Income	33,110	34,090	31,820	68,320
NET GENERAL FUND REQUIREMENT TO SUMMARY	158,240	191,470	179,840	184,900

H03*

BUSINESS & SKILLS PORTFOLIO

BUSINESS & SKILLS PORTFOLIO	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Tourism	201,140	0	0	0
Economic Development	152,510	356,530	505,610	358,700
Open Air Markets	(54,580)	(53,040)	(61,130)	(60,580)
Eastleigh Business Centre	(35,050)	(17,380)	(304,770)	(309,400)
Town Centre Management	53,710	62,970	64,070	59,960
Eastleigh Town Centre Christmas Lighting	32,090	27,950	22,990	23,030
Corporation Estates	(1,159,670)	(1,242,610)	(1,327,300)	(1,359,320)
GRAND TOTAL	(809,850)	(865,580)	(1,100,530)	(1,287,610)

B*

**BUSINESS & SKILLS PORTFOLIO
TOURISM**

Relevant Strategic Priority:

Responsible Officer – Cheryl Butler (Ext 8187)

This budget reflects the Executive decision on 10 February 2005 to phase out the Tourism service.

BUSINESS & SKILLS PORTFOLIO TOURISM	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	64,370	0	0	0
Service Units	34,080	0	0	0
Supplies and Services	9,600	0	0	0
Administrative Costs	13,550	0	0	0
Admin Apportioned Costs	39,300	0	0	0
Debit Control	40,240	0	0	0
Total Expenditure	201,140	0	0	0
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	201,140	0	0	0

B00*

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 Southern Entrepreneurs ESF programme and work with partners across South Hampshire to implement its delivery.
- iv. Manage the local UK Online Centres at Pilands Wood Community Centre
- v. Manage the Eastleigh Community Enterprise Centre providing serviced office accommodation for community organisations and charities.
- vi. Support the delivery of the Eastleigh Credit Union service.
- vii. Undertake research, business surveys and a programme of business engagement to understand the local economic context and issues facing business competitiveness.
- viii. Develop the Council's web site content for businesses and inward investors and promote broadband and e-business solutions.
- ix. 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.
- x. Develop and deliver a range of projects to achieve the economic development priority.

BUSINESS & SKILLS PORTFOLIO	Outturn	Original	Revised	Budget
ECONOMIC DEVELOPMENT	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	151,370	174,130	192,290	199,060
Property	5,560	1,090	1,160	1,190
Supplies and Services	64,990	102,030	83,120	84,730
Transport and Plant	440	450	450	450
Administrative Costs	14,060	7,100	7,110	6,860
Admin Apportioned Costs	32,980	41,690	36,140	37,770
Payment To Agencies	77,390	30,040	185,340	28,640
Total Expenditure	346,790	356,530	505,610	358,700
Government Grants	193,980	0	0	0
Customer and Client Receipts	300	0	0	0
Total Income	194,280	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	152,510	356,530	505,610	358,700

B01*

**BUSINESS & SKILLS PORTFOLIO
OPEN AIR MARKETS**

Relevant Strategic Priority: Enabling prosperous and safe communities

Responsible Officer – John Gregory (Ext 8131)

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	Outturn	Original	Revised	Budget
OPEN AIR MARKETS	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Property	35,600	35,720	35,910	36,730
Supplies and Services	500	150	150	150
Administrative Costs	0	290	290	290
Admin Apportioned Costs	8,010	6,260	6,800	6,530
Capital Financing	10,070	9,920	2,200	2,200
Total Expenditure	54,180	52,340	45,350	45,900
Customer and Client Receipts	108,760	105,380	106,480	106,480
Total Income	108,760	105,380	106,480	106,480
NET GENERAL FUND REQUIREMENT TO SUMMARY	(54,580)	(53,040)	(61,130)	(60,580)

B02*

BUSINESS & SKILLS PORTFOLIO EASTLEIGH BUSINESS CENTRE

Relevant Strategic Priority: Enabling prosperous and safe communities
Responsible Officer – John Gregory (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 for new and developing 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.

BUSINESS & SKILLS PORTFOLIO EASTLEIGH BUSINESS CENTRE	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	96,430	98,370	102,370	105,910
Property	275,500	261,700	304,310	312,360
Supplies and Services	10,210	18,030	18,070	18,080
Administrative Costs	39,730	38,510	40,510	37,300
Admin Apportioned Costs	48,000	42,810	49,350	49,600
Capital Financing	399,000	399,000	87,400	88,060
Total Expenditure	868,870	858,420	602,010	611,310
Customer and Client Receipts	903,920	875,800	906,780	920,710
Total Income	903,920	875,800	906,780	920,710
NET GENERAL FUND REQUIREMENT TO SUMMARY	(35,050)	(17,380)	(304,770)	(309,400)

B03*

BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT

Relevant Strategic Priority: Enabling prosperous and safe communities

Responsible Officer – John Gregory (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 and viability. It implements a focussed, balanced strategy to ensure the town centre meets the needs of its users, both now and in the future.

Scope of Activity

The Town Centre Manager is employed by the Borough Council and receives funding for activities from private sector partners, represented by the Town Centre Group. Membership of the group reflects the interest of key stakeholders in the town, including the Borough Council at member and staff level. 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 provide and implement a business plan for Town Centre Management including the involvement of private sector resources.
- vi. Fund-raising to continue the Town Centre Management initiative.
- vii. Co-ordination and encouragement of entertainment within the town centre area.
- viii. To provide advice and encouragement in Town Centre Management to local centres throughout the Borough.
- ix. To manage the day to day operation of the town centre CCTV scheme.
- x. To oversee the management of the town centre office.

BUSINESS & SKILLS PORTFOLIO TOWN CENTRE MANAGEMENT	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	20,530	21,310	23,580	23,560
Property	13,080	12,430	12,430	12,430
Supplies and Services	1,820	3,220	3,220	3,220
Administrative Costs	15,020	10,740	10,740	10,660
Admin Apportioned Costs	13,470	15,290	14,120	14,110
Total Expenditure	63,920	62,990	64,090	63,980
Contributions	0	0	0	4,000
Customer and Client Receipts	10,210	20	20	20
Total Income	10,210	20	20	4,020
NET GENERAL FUND REQUIREMENT TO SUMMARY	53,710	62,970	64,070	59,960
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Eastleigh	5,120	5,350	5,350	4,950
Total Local Area Committees	5,120	5,350	5,350	4,950

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	Outturn	Original	Revised	Budget
EASTLEIGH TOWN CENTRE CHRISTMAS LIGHTING	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Property	28,330	22,950	17,990	18,030
Admin Apportioned Costs	3,940	5,000	5,000	5,000
Total Expenditure	32,270	27,950	22,990	23,030
Customer and Client Receipts	180	0	0	0
Total Income	180	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	32,090	27,950	22,990	23,030
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Eastleigh	27,040	27,950	22,990	23,030
Total Local Area Committees	27,040	27,950	22,990	23,030

B05*

BUSINESS & SKILLS PORTFOLIO CORPORATION ESTATES

Relevant Strategic Priority: Enabling prosperous and safe communities

Responsible Officer – John Gregory (Ext 8131)

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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Property	341,690	331,780	327,310	327,330
Supplies and Services	1,920	15,460	15,530	15,450
Administrative Costs	5,170	5,120	5,130	4,940
Admin Apportioned Costs	129,650	122,680	130,350	136,470
Capital Financing	160,100	76,560	27,800	27,300
Total Expenditure	638,530	551,600	506,120	511,490
Customer and Client Receipts	1,798,200	1,794,210	1,833,420	1,870,810
Total Income	1,798,200	1,794,210	1,833,420	1,870,810
NET GENERAL FUND REQUIREMENT TO SUMMARY	(1,159,670)	(1,242,610)	(1,327,300)	(1,359,320)

B06*

LEISURE PORTFOLIO

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
SPORT & RECREATION				
Open Spaces Parks And Recreation Grounds	833,740	949,550	876,070	870,450
Dev of Sport Recreation and Active Lifestyles	238,040	165,650	222,640	213,670
Leisure Centre Playing Fields And Golf Course	861,500	850,640	525,710	511,280
Playing Fields	311,870	294,640	238,350	230,580
Countryside Management	426,750	503,890	441,270	458,740
Tree Works	12,300	0	102,610	0
SUB-TOTAL	2,684,200	2,764,370	2,406,650	2,284,720
CULTURE & ARTS				
The Point - Management	269,050	298,090	206,590	199,020
The Point - Operations	254,000	270,030	285,320	293,780
Arts	219,370	235,840	238,440	258,020
SUB-TOTAL	742,420	803,960	730,350	750,820
OTHER SERVICES				
Cemeteries	117,100	123,320	121,630	123,720
Allotments	109,980	80,250	90,540	86,380
SUB-TOTAL	227,080	203,570	212,170	210,100
GRAND TOTAL	3,653,700	3,771,900	3,349,170	3,245,640

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 provide contract management and monitoring.
- iii. To inspect and maintain children's play areas.
- iv. To provide amenity areas for active recreation e.g. junior football pitches.
- v. To develop schemes and procure landscaping works.

Tree Management and Protection

To organise the management of Council tree stock including inspection, monitoring, ordering tree works, supervision, quality control, advice, budget monitoring, works specifications, tendering, replanting and aftercare.

LEISURE PORTFOLIO OPEN SPACES PARKS AND RECREATION GROUNDS	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Service Units	187,500	235,510	249,200	258,630
Property	485,860	533,070	519,680	511,080
Supplies and Services	1,530	0	0	0
Administrative Costs	1,960	350	350	280
Admin Apportioned Costs	32,310	33,700	35,900	38,020
Capital Financing	164,770	169,090	94,300	86,750
Total Expenditure	873,930	971,720	899,430	894,760
Government Grants	0	0	290	0
Customer and Client Receipts	40,190	22,170	23,070	24,310
Total Income	40,190	22,170	23,360	24,310
NET GENERAL FUND REQUIREMENT TO SUMMARY	833,740	949,550	876,070	870,450
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	191,870	188,690	181,170	178,270
Bursledon/Hamble/Hound	138,830	155,200	152,290	152,140
Chandler's Ford/Hiltingbury	118,950	153,790	135,410	135,580
Eastleigh	183,950	219,510	193,510	191,920
Hedge End/West End/Botley	203,370	221,360	202,690	201,540
Total Local Area Committees	836,970	938,550	865,070	859,450
L01*				

LEISURE PORTFOLIO DEVELOPMENT OF SPORT, RECREATION AND ACTIVE LIFESTYLES

Relevant Strategic Priority: Encouraging healthy lifestyles; Enabling prosperous and safe communities

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

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

1200 visits were recorded for the summer holiday activity programme for 8 -16 year olds.

External funding in the region of £34,000 has been attracted to support some of our sports development initiatives.

Healthwalks has attracted record numbers – over 8,000 people this year.

LEISURE PORTFOLIO DEVELOPMENT OF SPORT RECREATION AND ACTIVE LIFESTYLES	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	20,030	17,650	20,620	17,500
Service Units	105,340	124,450	149,150	137,570
Property	11,280	13,070	21,390	21,940
Supplies and Services	45,780	18,240	55,560	18,240
Administrative Costs	11,220	4,150	4,180	3,530
Admin Apportioned Costs	3,530	10,940	10,970	14,340
Payment To Agencies	4,530	4,630	4,630	4,630
Debit Control	17,290	0	0	0
Capital Financing	84,500	0	23,900	23,400
Total Expenditure	303,500	193,130	290,400	241,150
Contributions	21,970	20,100	25,300	20,100
Customer and Client Receipts	43,490	7,380	42,460	7,380
Total Income	65,460	27,480	67,760	27,480
NET GENERAL FUND REQUIREMENT TO SUMMARY	238,040	165,650	222,640	213,670

L02*

LEISURE PORTFOLIO LEISURE CENTRE, PLAYING FIELD AND GOLF COURSE

Relevant Strategic Priority: Encouraging healthy lifestyles; Enabling prosperous and safe communities

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 and competitive performance.

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 shelter 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, Healthwalks and recreational 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 such as Friday Night Football and "The Fing" (disco based entertainment) have all featured at the leisure centre.

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

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
LEISURE CENTRE PLAYING FIELDS AND GOLF COURSE	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Service Units	52,280	43,180	44,580	43,890
Property	224,220	230,560	242,360	246,670
Supplies and Services	9,200	1,160	2,090	2,180
Administrative Costs	490	1,100	1,100	1,070
Admin Apportioned Costs	7,520	16,000	15,620	18,390
Payment To Agencies	93,490	95,550	95,960	99,130
Capital Financing	585,700	574,950	236,900	232,100
Total Expenditure	972,900	962,500	638,610	643,430
Customer and Client Receipts	111,400	111,860	112,900	132,150
Total Income	111,400	111,860	112,900	132,150
NET GENERAL FUND REQUIREMENT TO SUMMARY	861,500	850,640	525,710	511,280

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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Service Units	9,250	9,600	19,800	20,400
Property	193,600	203,770	204,590	199,010
Supplies and Services	3,970	5,580	5,580	5,580
Admin Apportioned Costs	7,940	11,250	12,950	11,410
Capital Financing	114,800	88,710	19,700	19,300
Total Expenditure	329,560	318,910	262,620	255,700
Customer and Client Receipts	17,690	24,270	24,270	25,120
Total Income	17,690	24,270	24,270	25,120
NET GENERAL FUND REQUIREMENT TO SUMMARY	311,870	294,640	238,350	230,580
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Chandler's Ford/Hiltingbury	107,500	99,090	113,640	109,960
Eastleigh	119,250	195,550	124,710	120,620
Total Local Area Committees	226,750	294,640	238,350	230,580

L04*

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT

Relevant Strategic Priority: Encouraging healthy lifestyles

Responsible Officer – Phil Lomax (Ext 8212)

Objective

- 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 approximately 325 hectares (800 acres) of Council-owned land on 27 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.

23 Sites have public access, with total visitor numbers well over 500,000 per year and rising, particularly at Lakeside CP. Balancing public access and conservation is crucial, and is achieved through visitor management by staff. Issues arising from increased visitor numbers at Lakeside led to the seasonal ranger post based there being made permanent last year. Information and interpretation are also important in managing visitors, and new materials and visitor facilities are funded from CIP and/or outside grants/sponsorship. New visitor facilities and improved staff accommodation at IVCP, funded from the CIP programme will be opened in April 2007.

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 also increased and opening times of the café and visitor centre are under review to further increase profitability. Other potential sources of income are investigated as they arise.

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	29,480	32,880	37,520	38,690
Service Units	324,330	373,460	354,010	370,310
Property	86,410	87,310	92,080	91,180
Supplies and Services	48,830	42,910	52,130	49,080
Transport and Plant	0	210	210	210
Administrative Costs	7,270	7,950	7,660	7,690
Admin Apportioned Costs	29,490	28,490	32,140	31,550
Payment To Agencies	3,600	3,350	3,350	3,350
Capital Financing	59,990	62,780	21,030	20,630
Total Expenditure	589,400	639,340	600,130	612,690
Government Grants	15,950	11,930	13,740	11,930
Customer and Client Receipts	146,700	123,520	145,120	142,020
Total Income	162,650	135,450	158,860	153,950
NET GENERAL FUND REQUIREMENT TO SUMMARY	426,750	503,890	441,270	458,740
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	5,790	5,570	8,010	5,630
Bursledon/Hamble/Hound	41,910	43,820	42,840	43,250
Chandler's Ford/Hiltingbury	24,270	20,750	20,280	20,370
Eastleigh	88,090	86,830	82,310	83,370
Hedge End/West End/Botley	270,200	346,920	287,830	306,120
Total Local Area Committees	430,260	503,890	441,270	458,740

L05*

LEISURE PORTFOLIO TREE WORKS

Relevant Strategic Priority : Improving the Physical Environment

Responsible Officer – Phil Lomax (Ext 8212)

Objective

To carry out a Tree survey and a Tree Preservation Order survey

Scope of Activity

1. Tree Survey

To survey the Council tree stock on Council land, excluding Highways, to establish:

- Potentially hazardous trees requiring remedial works
- High target “hot spots” (schools, village and town centres)
- Less urgent works requiring remedial works in accordance with best Arboricultural and Forestry practice
- The age and species composition to compare the percentage of young trees to semi-mature or mature tree stock
- Potential planting sites

2. Tree Preservation Order (TPO) Survey

Building on the pilot TPO review, to carry out a local survey of individual trees, liaising with customers and reviewing current paperwork, with the aim of presenting draft TPOs for the Council’s consideration.

LEISURE PORTFOLIO TREE WORKS	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	0	0	25,600	0
Property	12,300	0	0	0
Supplies and Services	0	0	77,000	0
Admin Apportioned Costs	0	0	10	0
Total Expenditure	12,300	0	102,610	0
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	12,300	0	102,610	0

L06*

**LEISURE PORTFOLIO
THE POINT – MANAGEMENT**

Relevant Strategic Priority: Encouraging healthy lifestyles

Responsible Officer – Cheryl Butler (Ext 8187)

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 page 176).

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

LEISURE PORTFOLIO THE POINT - MANAGEMENT	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Service Units	16,890	43,170	48,230	48,970
Property	8,550	9,130	11,060	11,560
Supplies and Services	880	960	220	230
Admin Apportioned Costs	89,100	94,160	88,670	81,060
Capital Financing	153,630	150,670	58,410	57,200
Total Expenditure	269,050	298,090	206,590	199,020
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	269,050	298,090	206,590	199,020

L10*

LEISURE PORTFOLIO THE POINT – OPERATIONS

Relevant Strategic Priority: Encouraging healthy lifestyles

Responsible Officer – Cheryl Butler (Ext 8187)

Mission Statement

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

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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	296,790	325,490	324,490	334,830
Property	83,390	93,210	110,270	131,110
Supplies and Services	143,070	163,280	146,720	154,810
Transport and Plant	2,020	1,800	2,200	2,200
Administrative Costs	66,250	76,080	76,780	79,040
Admin Apportioned Costs	4,800	0	1,000	0
Total Expenditure	596,320	659,860	661,460	701,990
Government Grants	15,760	65,760	70,000	90,000
Customer and Client Receipts	326,560	324,070	306,140	318,210
Total Income	342,320	389,830	376,140	408,210
NET GENERAL FUND REQUIREMENT TO SUMMARY	254,000	270,030	285,320	293,780

L11*

LEISURE PORTFOLIO ARTS

Relevant Strategic Priority: Encouraging healthy lifestyles

Responsible Officer – Cheryl Butler (Ext 8187)

Mission Statement

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

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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	137,500	166,970	168,350	172,850
Service Units	34,080	43,170	48,220	48,970
Property	1,830	9,750	0	0
Supplies and Services	39,230	35,850	34,310	29,230
Administrative Costs	6,880	6,180	4,890	4,780
Admin Apportioned Costs	29,070	40,460	30,940	30,840
Payment To Agencies	25,000	25,000	25,000	25,000
Total Expenditure	273,590	327,380	311,710	311,670
Contributions	9,900	0	0	0
Customer and Client Receipts	44,320	91,540	73,270	53,650
Total Income	54,220	91,540	73,270	53,650
NET GENERAL FUND REQUIREMENT TO SUMMARY	219,370	235,840	238,440	258,020

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 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Employees	86,800	90,280	81,480	84,990
Service Units	42,680	40,810	47,570	48,750
Property	25,920	32,780	28,350	28,480
Supplies and Services	9,460	10,850	11,670	10,900
Transport and Plant	44,710	44,390	46,890	47,980
Administrative Costs	2,590	1,060	1,060	1,030
Admin Apportioned Costs	4,720	7,710	9,860	8,800
Capital Financing	1,100	910	1,000	900
Total Expenditure	217,980	228,790	227,880	231,830
Customer and Client Receipts	100,880	105,470	106,250	108,110
Total Income	100,880	105,470	106,250	108,110
NET GENERAL FUND REQUIREMENT TO SUMMARY	117,100	123,320	121,630	123,720
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	12,910	24,380	24,300	24,690
Bursledon/Hamble/Hound	0	10	10	10
Chandler's Ford/Hiltingbury	39,260	34,700	32,380	32,800
Eastleigh	64,930	64,210	64,920	66,200
Hedge End/West End/Botley	0	20	20	20
Total Local Area Committees	117,100	123,320	121,630	123,720

L20*

LEISURE PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: Encouraging healthy lifestyles

Responsible Officer – John Gregory (Ext 8132)

Objective

To provide allotments as part of the Property Services 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 under the estates section within Property Services 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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	690	5,150	5,150	5,150
Service Units	0	0	0	7,110
Property	29,180	26,440	49,170	32,790
Supplies and Services	40	0	0	0
Administrative Costs	1,200	370	370	370
Admin Apportioned Costs	39,980	15,160	28,510	33,100
Capital Financing	49,700	44,690	18,900	18,600
Total Expenditure	120,790	91,810	102,100	97,120
Customer and Client Receipts	10,810	11,560	11,560	10,740
Total Income	10,810	11,560	11,560	10,740
NET GENERAL FUND REQUIREMENT TO SUMMARY	109,980	80,250	90,540	86,380

L21*

SOCIAL POLICY PORTFOLIO

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
COMMUNITY DEVELOPMENT				
Community Development	576,190	517,290	449,960	451,670
Childcare Development	22,310	22,900	18,740	24,070
Meals on Wheels	940	14,150	20,150	9,150
SUB-TOTAL	599,440	554,340	488,850	484,890
HOUSING				
Home Improvements	201,160	217,470	233,250	240,540
Enabling Role	206,700	233,430	232,730	231,150
Grange Park Mobile Homes	(157,680)	(165,990)	(118,930)	(172,560)
Home Energy Conservation Act	25,010	27,910	26,990	28,080
Housing Advice	320,020	391,870	371,240	391,680
Mortgage Administration	16,050	18,810	12,450	8,710
Housing and Council Tax Benefits	130,310	169,510	160,530	165,450
General Fund Housing (Formerly HRA)	(126,240)	13,470	(40,070)	(7,260)
SUB-TOTAL	615,330	906,480	878,190	885,790
GRAND TOTAL	1,214,770	1,460,820	1,367,040	1,370,680

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 provide pump priming community development grants and advise on sources of funding.
- vi. To manage neighbourhood projects in Eastleigh.
- vii. To develop childcare initiatives.
- viii. To produce a community development strategy.
- ix. To provide funding for the Citizens Advice Bureau and Eastleigh Community Services.
- x. To provide support for, and advise on, community development projects.
- xi. To promote community involvement in decision-making.

SOCIAL POLICY PORTFOLIO COMMUNITY DEVELOPMENT	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	76,000	83,910	78,620	81,250
Service Units	2,930	2,930	3,010	3,120
Property	4,030	4,140	5,000	5,020
Supplies and Services	4,600	8,990	11,000	8,680
Transport and Plant	20	510	510	510
Administrative Costs	9,440	6,630	13,060	10,170
Admin Apportioned Costs	27,590	34,090	30,160	25,340
Payment To Agencies	342,270	330,290	288,100	293,260
Debit Control	7,570	0	0	0
Capital Financing	117,500	46,130	32,700	32,100
Total Expenditure	591,950	517,620	462,160	459,450
Government Grants	3,000	0	0	0
Contributions	2,680	0	0	0
Customer and Client Receipts	10,080	330	12,200	7,780
Total Income	15,760	330	12,200	7,780
NET GENERAL FUND REQUIREMENT TO SUMMARY	576,190	517,290	449,960	451,670
<u>MEMORANDUM OF DEVOLVED ACTIVITIES</u>				
Bishopstoke/Fair Oak/Horton Heath	4,310	4,310	4,380	2,420
Bursledon/Hamble/Hound	6,490	6,530	6,580	3,720
Chandler's Ford/Hiltingbury	5,630	5,840	6,230	3,050
Eastleigh	6,210	6,210	6,290	2,500
Hedge End/West End/Botley	7,070	7,070	7,150	4,640
Total Local Area Committees	29,710	29,960	30,630	16,330

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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	32,800	28,170	33,730	39,100
Supplies and Services	2,080	10,910	21,690	3,510
Transport and Plant	60	0	300	0
Administrative Costs	1,560	1,010	2,860	1,000
Admin Apportioned Costs	9,690	9,720	9,380	9,420
Payment To Agencies	750	750	750	750
Debit Control	15,190	0	0	0
Total Expenditure	62,130	50,560	68,710	53,780
Contributions	24,290	15,480	28,740	15,940
Customer and Client Receipts	15,530	12,180	21,230	13,770
Total Income	39,820	27,660	49,970	29,710
NET GENERAL FUND REQUIREMENT TO SUMMARY	22,310	22,900	18,740	24,070

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 2006, 67,707 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	67,000 meals (estimated)
2007/08	65,000 meals (estimated)

SOCIAL POLICY PORTFOLIO MEALS ON WHEELS	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	35,910	39,290	37,720	38,810
Service Units	10,890	11,480	11,700	12,010
Property	4,200	4,560	12,120	6,460
Supplies and Services	4,900	4,980	1,730	5,010
Transport and Plant	23,170	24,690	24,690	24,690
Administrative Costs	1,710	1,260	1,260	1,250
Admin Apportioned Costs	14,280	19,140	18,620	17,640
Payment To Agencies	76,230	77,000	75,500	74,500
Debit Control	(10,250)	0	0	0
Total Expenditure	161,040	182,400	183,340	180,370
Contributions	11,140	14,150	13,190	9,220
Customer and Client Receipts	148,960	154,100	150,000	162,000
Total Income	160,100	168,250	163,190	171,220
NET GENERAL FUND REQUIREMENT TO SUMMARY	940	14,150	20,150	9,150

S02*

SOCIAL POLICY PORTFOLIO HOME IMPROVEMENTS

Relevant Strategic Priority: Helping those in need

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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	0	0	600	0
Service Units	197,460	211,860	209,220	208,670
Property	27,000	27,000	27,000	27,000
Supplies and Services	5,030	7,720	4,280	7,820
Administrative Costs	0	100	740	0
Admin Apportioned Costs	9,100	8,090	4,710	5,120
Payment To Agencies	0	0	24,000	24,000
Total Expenditure	238,590	254,770	270,550	272,610
Government Grants	36,820	36,820	36,820	31,570
Customer and Client Receipts	610	480	480	500
Total Income	37,430	37,300	37,300	32,070
NET GENERAL FUND REQUIREMENT TO SUMMARY	201,160	217,470	233,250	240,540

S10*

SOCIAL POLICY PORTFOLIO ENABLING ROLE

Relevant Strategic Priority: Helping those in need

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 the Empty Property Strategy, Supported Housing, Temporary Accommodation etc.
- vii. To produce a range of initiatives to support all individuals in their homes and to promote equity in the consumption of housing goods.
- viii. 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.
- ix. Identify the role of housing in delivering wider corporate objectives.
- x. Assess the performance of Registered Social Landlords in the management and development of housing, including compliance with the LSVT contract by Atlantic Housing Limited.
- xi. Develop and contribute to county, regional and sub-regional strategies to deal with housing need through participation in multi-agency forums.
- xii. 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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Service Units	170,120	185,090	177,020	185,850
Supplies and Services	20,870	4,830	2,510	4,830
Transport and Plant	80	150	150	150
Administrative Costs	3,990	6,310	6,320	5,590
Admin Apportioned Costs	16,420	24,160	25,940	21,820
Payment To Agencies	18,270	13,260	21,140	13,260
Debit Control	350	0	0	0
Total Expenditure	230,100	233,800	233,080	231,500
Government Grants	20,560	0	0	0
Customer and Client Receipts	2,840	370	350	350
Total Income	23,400	370	350	350
NET GENERAL FUND REQUIREMENT TO SUMMARY	206,700	233,430	232,730	231,150

S11*

**SOCIAL POLICY PORTFOLIO
GRANGE PARK MOBILE HOMES**

Relevant Strategic Priority: Helping those in need

Responsible Officer – John Gregory (Ext 8131)

Objective

To provide, manage and maintain permanent plots for residential caravans, 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.
- ii. The supervision of schemes to renew the drinking water and foul drainage system.

	2004/05 Outturn £	2005/06 Revised £	2006/07 Estimated £
Gross cost per plot	650.19	711.50	719.81
Income per plot	2,126.31	1,717.44	1,757.25

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

SOCIAL POLICY PORTFOLIO GRANGE PARK MOBILE HOMES	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Property	56,110	58,810	61,000	62,230
Supplies and Services	44,370	46,650	46,650	46,650
Administrative Costs	760	1,580	1,580	1,580
Admin Apportioned Costs	9,020	8,130	14,600	10,760
Total Expenditure	110,260	115,170	123,830	121,220
Customer and Client Receipts	267,940	281,160	242,760	293,780
Total Income	267,940	281,160	242,760	293,780
NET GENERAL FUND REQUIREMENT TO SUMMARY	(157,680)	(165,990)	(118,930)	(172,560)

S12*

SOCIAL POLICY PORTFOLIO HOME ENERGY CONSERVATION ACT

Relevant Strategic Priority: Helping those in need

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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Service Units	18,000	19,740	18,200	19,840
Transport and Plant	20	0	0	0
Administrative Costs	7,000	7,890	9,890	7,850
Admin Apportioned Costs	290	280	300	390
Total Expenditure	25,310	27,910	28,390	28,080
Customer and Client Receipts	300	0	1,400	0
Total Income	300	0	1,400	0
NET GENERAL FUND REQUIREMENT TO SUMMARY	25,010	27,910	26,990	28,080

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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	41,090	41,700	42,190	43,630
Service Units	270,190	293,570	285,550	295,140
Property	40	1,180	1,180	1,180
Supplies and Services	120,450	168,630	111,950	121,000
Transport and Plant	830	460	460	460
Administrative Costs	15,580	14,450	14,470	14,330
Admin Apportioned Costs	29,590	37,360	24,730	25,630
Payment To Agencies	0	8,000	8,000	8,000
Debit Control	10,420	0	0	0
Total Expenditure	488,190	565,350	488,530	509,370
Government Grants	31,000	31,000	31,000	31,000
Contributions	11,490	11,660	11,720	12,120
Customer and Client Receipts	125,680	130,820	74,570	74,570
Total Income	168,170	173,480	117,290	117,690
NET GENERAL FUND REQUIREMENT TO SUMMARY	320,020	391,870	371,240	391,680

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 2004 £	31 March 2005 £	31 March 2006 £
120 loans	451,000		
90 loans		420,000	
80 loans			390,000

SOCIAL POLICY PORTFOLIO MORTGAGE ADMINISTRATION	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Supplies and Services	80	90	90	90
Administrative Costs	0	50	50	50
Admin Apportioned Costs	20,620	22,940	16,580	12,980
Total Expenditure	20,700	23,080	16,720	13,120
Customer and Client Receipts	4,650	4,270	4,270	4,410
Total Income	4,650	4,270	4,270	4,410
NET GENERAL FUND REQUIREMENT TO SUMMARY	16,050	18,810	12,450	8,710

S16*

SOCIAL POLICY PORTFOLIO HOUSING AND COUNCIL TAX BENEFITS

Relevant Strategic Priority: Helping those in need

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. Issue, receipt and correct assessment of benefit application, involving personal visits to give assistance with the correct completion of application, where necessary.
- iii. Verification of income and personal details in accordance with regulations.
- iv. Notification of awards of benefit within the statutory requirement.
- v. Recovery of overpaid benefit, including court action as appropriate.
- vi. Prevention, detection and investigation of fraudulent benefit claims.
- vii. 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.
- viii. Interpretation and application of central government regulations to ensure benefit is calculated in accordance with those currently in force.
- ix. The assessment of benefit in accordance with the Council's local scheme.
- x. Award of Discretionary Housing Payments (DHP).
- xi. Liaison with the DWP and the Pension Service to ensure correct entitlement to HB/CTB is established.
- xii. Intervention on claims as required by the DWP.
- xiii. Provision of statistical information both internal and external as required by the DWP and other relevant bodies.
- xiv. Assessment of the service against the DWP Performance Standards, identifying improvements to service and revision of procedures as appropriate.

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING AND COUNCIL TAX BENEFITS	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Employees	645,880	727,970	717,060	743,970
Property	10	0	0	0
Supplies and Services	170,590	13,010	13,070	25,910
Transport and Plant	90	50	50	50
Administrative Costs	41,470	40,060	40,360	39,210
Admin Apportioned Costs	189,260	181,350	180,420	176,800
Housing Benefits	20,470,710	21,207,900	21,207,900	21,954,230
Capital Financing	5,360	0	0	0
Total Expenditure	21,523,370	22,170,340	22,158,860	22,940,170
Government Grants	21,383,780	21,993,390	21,990,890	22,767,230
Interest Income	1,500	1,000	1,000	1,000
Customer and Client Receipts	7,780	6,440	6,440	6,490
Total Income	21,393,060	22,000,830	21,998,330	22,774,720
NET GENERAL FUND REQUIREMENT TO SUMMARY	130,310	169,510	160,530	165,450

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	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Service Units	1,580	1,000	1,000	1,000
Property	3,340	2,340	2,590	2,590
Supplies and Services	10	0	0	0
Admin Apportioned Costs	19,640	15,330	5,980	8,330
Debit Control	270	0	0	0
Capital Financing	74,900	65,540	21,100	20,400
Total Expenditure	99,740	84,210	30,670	32,320
Government Grants	63,850	50,340	50,340	19,180
Contributions	155,610	0	0	0
Customer and Client Receipts	6,520	20,400	20,400	20,400
Total Income	225,980	70,740	70,740	39,580
NET GENERAL FUND REQUIREMENT TO SUMMARY	(126,240)	13,470	(40,070)	(7,260)

S18*

COMMUNITY INVESTMENT PROGRAMME

COMMUNITY INVESTMENT PROGRAMME	2005/06 Outturn £	2006/07		2007/08 Budget £
		Original £	Revised £	
E-Government	617,501	788,810	760,720	536,430
Housing	734,874	2,738,260	1,088,550	3,616,800
Infrastructure	1,327,801	4,657,690	3,283,730	2,431,240
Infrastructure re Hampshire County Council capital schemes	440,384	250,000	500,000	500,000
Local Area / Town and Village Centres	1,141,952	2,224,830	1,834,570	2,674,270
Planning and Land	459,456	162,130	270,780	746,070
Sport, Recreation and Countryside	1,948,795	4,054,700	1,461,340	1,375,320
Urban Regeneration	644,119	5,858,820	757,510	3,047,810
Total Community Investment Programme	7,314,882	20,735,240	9,957,200	14,927,940
Financed by:				
Developer's Contributions	1,240,757	4,206,360	2,209,970	3,577,720
Capital Financing Reserve (inc Direct Revenue Contributions)	123,147	70,000	40,000	60,000
Capital Receipts	2,059,120	10,018,430	5,056,980	6,289,780
HCC Capital Funding	440,391	280,000	500,000	0
Capital Financing Reserve - Eastleigh	2,790	1,000	2,140	510
Capital Financing Reserve - BFOHH	0	20,160	22,070	0
Capital Financing Reserve - BHH	2,134	10,650	6,240	8,500
Capital Financing Reserve - HEWEB	14,040	19,720	13,750	41,370
Capital Financing Reserve - CFH	11,233	550	550	3,000
Housing Receipts	417,523	2,423,260	673,550	1,893,340
Repairs and Renewals Fund	99,050	185,000	77,230	274,690
Grange Park Reserve Fund	11,353	781,500	300,000	300,000
Borrowing	1,195,974	474,000	0	0
Capital Grants	1,697,369	1,929,610	739,720	1,650,300
Supported Capital Expenditure	0	315,000	315,000	328,730
Total Funding	7,314,882	20,735,240	9,957,200	14,427,940

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
<u>E-Government Programme Board</u>				
APR Smart Logic	0	0	8,500	0
Ariel Photography	2,375	0	0	0
Building Control	2,358	26,000	74,642	0
COMPASS (BK)	39,658	0	39,520	0
COMPASS Document Management Work Stream	0	0	9,775	172,056
COMPASS Hardware Purchases	15,844	71,000	8,881	0
COMPASS Implementation backfill	0	0	34,970	82,900
COMPASS Intranet Development	0	6,000	0	6,000
COMPASS (JRR)	26,693	0	39,647	0
COMPASS (PH)	10,386	0	6,500	0
COMPASS Programme 2006-07	0	409,000	0	0
COMPASS Reception Facilities	1,144	5,860	4,964	4,014
COMPASS Recruitment	10,000	0	4,000	2,000
COMPASS Software Implementation Services	35,465	76,000	186,200	15,977
COMPASS Software Purchase	92,700	16,000	38,495	11,400
COMPASS Software Selection	1,215	0	0	0
COMPASS Software Selection Consultancy	30,915	0	97	0
COMPASS Team Equipment	5,780	0	0	0
COMPASS Technical Architecture Consultancy	15,991	0	0	0
DIP/EDMS/EDRMS	0	0	1,500	0
Disaster Recovery	0	0	27,500	0
Electoral Registration Software	6,458	0	11,400	0
E-Payments Phase 1	9,259	0	448	0
E-News	4,795	0	0	0
ESD Toolkit	14,998	0	0	0
FPLC bookings	5,000	0	0	0
GIS Internet E-GGP Implementation	4,560	0	0	0
GIS Licences	3,885	0	0	0
Government Connect	0	0	1,000	0
HloW eGovt Partnership	3,300	0	1,000	0
ICT Repairs and Renewals	66,270	0	5,500	0
IDeA Marketplace	47,591	0	15,310	7,690
IT Development	0	0	5,975	0
IT Salaries	9,251	0	41,586	0
IT Training Room	10,010	0	0	0

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
IVCP Communications Links	987	5,000	0	13,540
Joint catalogue	967		0	0
LLPG	1,935	0	3,216	0
LLPG Data Matching	0	0	6,500	0
LLPG Staffing	23,472	0	0	0
Members' / Remote Workers' Facilities	9,102	0	1,500	0
Miscellaneous eGovt Related	472	0	0	0
Mobile Benefits Processing	0	22,000	0	0
Network Cabling	4,637	0	0	0
Parish Councils Service Access Pilot	1,082	0	0	0
Personnel	92	0	0	0
Re-engineering Land Charges	0	0	31,000	160,000
Repairs and Renewals - SAN	3,000	10,000	77,000	0
Revenues and Benefits	14,252	0	8,697	0
Revenues and Benefits DIP System	0	0	20,600	0
Revenues and Benefits Server	0	0	19,452	0
Server for Direct Services	2,623	0	0	0
Server Infrastructure Strategy	53,134	0	0	0
Sharepoint Portal Server	0	0	1,000	0
SQL for Direct Services	2,443	0	0	0
Sundry Debtors and Debt Management System	3,690	0	0	0
Technical Infrastructure	0	7,000	9,600	0
Unallocated IT	0	99,610	0	60,850
Unallocated IT 2	0	31,000	0	0
Vehicle Workshop System	10,537	2,840	0	0
Web Content Management System	9,175	1,500	14,750	0
	617,714	788,810	760,725	536,427
<u>Housing Programme Board</u>				
Disabled Facility Grants	506,655	525,000	705,670	649,330
Dowds Farm Housing	7,710	0	0	0
EHA Asset Management Sites	0	765,000	0	828,995
Empty Dwelling Grants	0	0	0	10,000
HMO Grants	0	8,390	0	10,000
HMO Grants	0	1,610	0	10,000
Home Improvement Grants	0	44,650	7,649	30,000
Home Improvement Loans	0	0	7,000	30,000

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Home Repair Grants	1,606	0	0	0
Local Plan Site - Dowds Farm	0	697,360	0	1,394,721
Local Plan Site - South Central	0	571,250	0	558,750
Operational Support	0	0	0	47,000
Pirelli Site Grant Shortfall	0	100,000	0	0
Relocation Grant	0	0	0	23,000
Renovation Grants	3,900	0	0	0
Social Housing Programme	139,549	0	343,229	0
South Street Housing	70,951	0	25,000	0
South Street Housing Programme	0	25,000	0	25,000
Woodside Housing	4,503	0	0	0
	735,088	2,738,260	1,088,548	3,616,796
<u>Infrastructure Programme Board</u>				
Air Quality Nitrogen Monitor	0	0	11,489	0
Archers Road Improvement Scheme	0	0	0	9,965
Bishopstoke Backways	364	8,000	4,557	0
Borough Boundary Signs	0	0	0	12,000
Car Parking Machinery	42,847	0	10,000	30,153
CCTV Digital Systems	0	0	25,000	50,000
CCTV Extended Coverage	0	0	4,022	0
CCTV Future Maintenance	0	0	0	24,447
CCTV New Control Room/Feasibility	0	1,440	0	0
CCTV System Enhancements	0	0	29,000	0
Chandlers Ford Railway Station	0	225,000	0	225,000
Chestnut Ave to Doncaster Dr	0	116,000	0	29,000
Chestnut Ave to Locksley Rd	0	56,000	0	14,000
Christmas Lighting	0	0	26,000	0
Civic Offices - 2006/07 Programme	0	0	6,000	0
Civic Offices Accommodation	62,702	5,500	5,500	0
Civic Offices 2nd Floor Accommodation	13,842	0	0	0
Civic Offices Reception Roof	34,453	0	0	0
Civic Offices R&R 2005-06	0	0	40,000	0
Civic Offices Replacement of Lift Works	0	50,000	0	119,000
Civic Offices Toilet Refurbishment	0	10,000	0	0
Combined Heat and Power Scheme	347	287,000	316,743	0
Cycle Routes Feasibility Study	0	4,000	0	869

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Decriminalised Parking	6,576	0	0	16,498
Derby Road to Cherbourg Road	0	76,000	0	19,000
Doncaster Dr to Wide Lane	0	296,000	0	74,000
Eastleigh Cemetery Extension Works	6,250	9,000	8,750	11,500
Factory Road Improvements	0	0	174,094	2,497
Factory Road to Cheriton Rd	0	246,000	0	61,500
Family Resource Centre	0	40,000	0	0
Fleet Management	0	6,000	0	6,000
Fleming Park Electrical Upgrade	10,000	50,000	0	0
Fleming Park Leisure Centre Car Park	0	0	0	80,000
Fuel Storage Facility	0	0	25,000	0
Grange Park Drainage Services	11,353	781,500	3,470	300,000
Grange Park Sewer Replacement	0	0	300,000	0
Grange Park Water Services	0	0	1,681	0
Green Waste Collection Scheme	6,140	0	0	0
Hamble Lane/Netley Abbey Cycle Route	32,301	92,370	37,818	29,405
Hedge End Depot	0	0	0	10,000
Hedge End Depot roofing	0	10,000	2,310	7,690
Hedge End Depot Security Improvements	0	24,000	24,000	0
Hedge End Station Car Park	0	0	50,000	31,000
Hillier Site to Wide Lane	0	76,000	0	19,000
Hiltingbury Road Cycleway	0	2,270	0	2,904
Hiltingbury Road Cycleway	0	41,000	0	0
Hiltingbury Road Feasibility Study	370	0	0	0
Kerbside Glass Collection	14,631	0	57,715	0
Kerbside Glass Scheme	0	54,000	0	0
Knowle Lane Footway	29,634	0	1,200	0
Lakeside Amenity Building	0	31,000	12,000	0
Lakeside Jupiter Building	0	0	0	20,000
Leigh Road Environmental Improvements	0	0	438,129	0
Monks Way TROs/Ticket Machines	0	0	14,900	0
Mortimers Lane Feasibility Study	1,528	0	146	0
Mortimers Lane, traffic calming/cycleway	0	40,000	0	0
Multi Storey Car Park	0	0	0	20,000
Noise Monitoring Equipment	0	13,400	13,380	0
Oakmount/Woodside Cycle Way	158	0	0	0

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
On Street Parking	50,977	0	249	8,774
Pay on Exit Parking	0	250,000	0	250,000
Pay On Foot Parking	2,813	0	10,475	0
Print Project	0	0	135,000	0
Radio Systems	502	0	0	0
Recycling Bins	0	0	11,000	0
Recycling provision for flats	0	11,000	0	0
Southampton Road Cycleway	1,183	47,500	63	65,984
South Central Cycleways	6,217	0	1,433	0
Stoneham Lane/Southampton Parkway Cycle Route	1,966	0	0	6,542
Student and Residential Parking	0	44,900	0	30,000
Swan Centre Leisure Scheme Pay On Foot Parking	0	1,400	0	1,786
Swan Centre Roof Top Car Park	0	0	90,000	0
Tennyson Rd to Monks Way	0	96,000	0	24,000
The Point	2,774	10,000	10,000	20,000
The Point - 2006/07 Programme	0	0	2,000	18,000
The Point - Air Handling	5,079	69,000	49,921	0
The Point - Equipment Purchase	0	28,000	0	0
The Point - Family Resource Centre	0	0	40,000	0
The Point - Refurbishment	28,808	0	0	0
The Point - Refurbishment Programme	20,000	0	28,000	0
Thornden to Otterbourne Cycleway	0	35,000	33,352	27,721
Town Centre Office Refurbishment	950	40,000	44,050	0
Toynbee/Archers Rd Link	0	60,000	0	0
Traffic Improvements Church Road	738	10,000	31,561	0
Traffic Regulations	0	5,000	0	5,000
Traveller's Transit Site	0	20,000	10,000	10,000
Vehicle Replacement Programme	813,974	474,410	1,046,026	398,000
Vehicle Replacement Programme	0	450,000	0	0
Vehicle Replacement Programme	813,974	474,410	1,046,026	398,000
Vehicle Replacement Programme	0	450,000	0	0
Vehicle Workshop Lighting	6,000	0	0	0
Waste Recycling Centre - Reprovision	0	0	0	200,000
Wheeled Bins	80,000	0	90,000	90,000
Wildern stream improvements	32,324	4,000	7,696	0
Winchester Road Cycleway and Traffic Calming	0	350,000	0	50,000

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
	1,327,801	4,657,690	3,283,730	2,431,235
<u>Bishopstoke, Fair Oak and Horton Heath</u>				
AYF - enhancing pedestrian/cyclist safety	0	0	4,590	0
AYF - planting/landscaping implementation	0	0	5,485	0
BFOHH Unallocated Resources	0	0	0	3,109
Bishopstoke Community Centre Refurbishment	0	0	1,229	0
Botley Road Cycle Improvement Feasibility Study	0	0	6,000	0
Botley Road Traffic Study Works	0	0	2,475	0
Dog Waste Bins	1,580	0	0	0
Fair Oak Road Cycling	0	0	0	1,000
Hardings Lane Boundary Fencing	0	0	347	0
Integrated Transport	312	0	0	1,107
Lapstone Country Park	0	0	4,737	0
Lapstone Farm	0	25,000	5,000	28,645
Lapstone Play Facilities	0	0	20,000	40,000
Lapstone Playing Fields Drainage	0	0	13,000	0
Library Fair Oak - Cycle Stands	0	0	0	117
Mortimers Lane Hard Standing	165	0	0	0
Mortimers Lane Improvements	1,400	0	0	0
Nelson Road Dragons Teeth	0	0	0	213
Play Facilities Brookfield Fruit Farm	46,761	0	3,839	0
Stoke Common playground	0	7,300	7,235	0
Stoke Park Woods Youth Area	3,925	0	0	0
Stokewood Bus Shelter	1,470	1,500	30	0
Stubbington Way Stile	0	0	250	0
Street Name Plates	10,731	9,010	8,921	9,300
Traffic Calming Mortimers Lane	23	0	58	0
Verge Parking Implementation	41	0	6,648	0
Youth Area Facility	57,758	530,690	618,726	37,000
Youth Area Facility Landscaping	0	10,810	0	5,500
Youth Area Facility Pedestrian Cyclist Safety	0	10,410	0	6,000
	124,166	594,720	708,570	131,991
<u>Bursledon, Hamble and Hound</u>				
Abbey Hall Public Toilets	386	0	0	0
Avro Court Hamble Landscaping Scheme	0	6,000	0	6,106
BHH Unallocated Resources	0	5,930	5,465	5,000

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Bugle Inn Hamble Repair To Highway	0	0	6,661	6,661
Bursledon Bridge Road Pedestrian Crossing	0	23,400	500	35,121
Bursledon Ecology Park	0	0	1,012	0
Bursledon Long Lane Vehicle Sheds	0	18,790	0	25,120
Bursledon Path Long Lane Rec	0	0	0	4,000
Bursledon Windmill	17,750	0	0	0
Butlocks Heath Recreation Ground Youth Facilities	400	0	0	4,900
Butlocks Heath Recreation Play Facilities	29,774	0	0	0
Coastal Protection Work	0	4,120	0	0
Coronation Parade Traffic Improvements	0	0	0	6,106
Cycle Network - Grange Road / So'ton Boundary	0	0	0	10,170
Dodwell Lane Bursledon Safety Audit	2,359	40,000	4,280	37,070
Dynamo School of Gymnastics	13,000	0	0	0
Footway Green Lane Old Netley Feasibility Study	0	0	1,000	0
Hamble College Tennis Courts	0	25,580	0	0
Hamble Connection - Bus Service Upgrade	50,000	0	0	0
Hamble Memorial Hall	22,496	0	0	0
Hamble Point Car Park	0	0	5,000	0
Hamble Public Art	10,012	2,280	0	0
Hamble Railway Footpath Phase 2	0	1,050	0	0
Hamble Square Car Park	0	0	5,000	29,000
Hamble Tennis Courts	0	0	0	26,030
Hamble Village Green Car Parking	0	500	0	500
Hamble Water Bus Service	3,000	3,000	0	3,055
Hound Burial Ground Path Resurfacing	30,900	0	0	0
Hound Castle Recreation Ground	5,420	0	0	0
Hound Interpretation Panels	5,000	0	0	0
Hound Old Netley Rec Seating	0	0	0	1,000
Hound Parish Council CIP Projects	7,023	8,090	8,269	0
Hound Parish Council Notice Boards	0	0	2,033	0
Hound Path Old Netley Rec	0	0	0	4,000
Hound Station Road Rec Wall and Tarmac	0	0	0	7,000
Improvements at Hamble/Westfield Common	4,600	0	0	1,184
Improvements at Green Lane and Portsmouth Road	5,370	0	0	0
Long Lane Kissing Gate	0	0	476	0
Mount Pleasant Play Equipment	4,601	570	0	0

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Mount Pleasant Recreation Ground Car Park	0	0	14,606	0
Mount Pleasant Recreation Ground Drainage	0	11,140	0	0
Mount Pleasant Recreation Ground Footpath	0	0	604	0
Old Netley Portsmouth Road Pedestrian Cross Over	1,437	5,310	4,958	0
Old Netley Reading Rooms	0	0	1,000	0
Old Netley Recreation Ground Youth Equipment	16,000	0	0	0
Pedestrian and Vehicle Access to Kanes Hill	228	0	5,999	0
Pilands Wood Community Centre	12,749	0	0	0
Priory Road Allotment Site	2,285	1,220	1,236	0
Roy Underdown Pavilion	0	21,060	36,431	0
Rural Footpaths	0	2,500	0	2,500
Safety Improvements Victoria Rd	410	6,760	1,852	6,000
Southampton Water Foreshore Seats	0	1,500	360	0
Station Road Recreation Ground	0	0	0	70,443
Street Name Plates BHH	9,359	9,300	9,307	9,300
Turning Circle Satchell Lane	450	76,980	0	78,020
Well Lane Village Well	0	1,930	2,000	0
Woodland Park	0	3,920	0	3,992
	255,009	280,930	118,049	382,278
<u>Chandler's Ford and Hiltingbury</u>				
Ashdown Road Cycle Stands	430	0	0	0
Bodycoats Road Traffic Calming	525	15,000	51,159	30,000
CFH Unallocated Resources	0	11,050	1,817	8,284
Community Safety Lighting	0	9,680	0	0
Countryside Lighting Schemes	0	0	0	0
Countryside Planting Schemes	2,864	0	1,500	4,504
Fryern Recreation Ground CCTV	20,042	26,000	0	0
Fryern Recreation Ground Landscaping	0	16,030	8,317	8,000
Fryern Recreation Ground Lighting	0	0	26,386	0
Fryern Recreation Ground Play Facilities	471	0	0	0
Fryern Recreation Ground Youth Facilities	1,990	0	9,170	0
Fryern School Fencing	0	0	4,000	0
Hiltingbury Community Building	0	0	0	902,420
Hiltingbury Recreation Ground Car Park Resurfacing	0	0	0	17,312
Hiltingbury Recreation Ground Footway / Cycleway	0	7,000	46,897	0
Hiltingbury Recreation Ground Youth Facilities	24,520	0	1,198	1,000

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Hiltingbury Road to Pavilion Car Park - Access Road	110,683	0	847	0
Leigh Road Cycling Feasibility	0	0	1,493	0
Mead Road Footbridge	0	0	0	3,000
Merdon Avenue / Kingsway Consultation	236	0	0	0
North Millers Dale Feasibility Study	0	0	0	17,572
North Millers Dale Landscaping and Play Area	0	40,000	0	0
North Millers Dale Surgery Car Park	0	0	15,142	0
North Millers Dale traffic calming	5,271	0	0	0
Pennine Way Play Area	28,187	0	0	0
Public Transport Facilities	6,837	3,070	969	0
Ramalley Cemetery signs	1,900	0	0	0
Ridgeway Walk Lighting	1,681	0	52	0
School Lane Feasibility Study	0	5,120	0	0
Speed Reducing Features Hursley Road	1,400	3,620	2,949	0
Street Name Plates CFH	10,707	10,700	10,750	10,700
Sutherlands Court Bus Shelter	3,170	0	231	0
Toynbee School	50,000	0	0	0
Toynbee School to Leigh Rd - Safe Cycling Route	0	110,000	0	108,622
Traffic Orders	0	0	5,477	1,000
Winchester Road South Traffic Study	1,745	0	168	0
Youth Centre Management Committee	585	20,000	4,875	45,055
	273,244	277,270	193,397	1,157,469
<u>Eastleigh</u>				
Acoustic Barrier at Greenfinch Close	15,810	0	0	0
Broadlands Avenue Bus Stop	0	0	7,000	0
Broomhill Way Dragons Teeth	0	0	660	0
Bus Shelters Velmore	2,654	0	0	0
Chestnut Avenue Bulb Planting	0	0	1,018	0
Crestwood Play Area	11,303	0	2,745	0
Crestwood School Sports Facilities	0	0	0	9,603
Eastleigh Cemetery Roadway Resurfacing	31,000	0	0	0
Eastleigh College Travel Plan	1,000	0	0	0
Eastleigh Local Area Committee (from Fleming Park)	0	0	0	167,862
Eastleigh Unallocated Resources	0	1,610	270	962
Engraved Paving Stones	0	0	0	10,000
Fleming Park Biodiversity Project	14	0	0	4,282

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Lakeside	22	0	0	0
Lakeside Country Park - TRO	5,809	0	0	0
Landscaping - High Street and Gratham Road	0	1,050	1,070	0
Lawn Road Play Area	0	0	11,158	0
Leigh Road Recreation Ground	9,848	30,000	12,790	25,000
Leigh Road Recreation Ground Play Improvements	0	0	0	37,480
Mitchell Road Taxi Rank	2,345	0	2,655	0
Pirelli Grant	19,004	113,310	19,758	85,000
Play Area Campbell Road	400	0	0	0
Play Area Cox Row, North End Copse and Suffolk Drive	0	64,200	0	0
Project Freespace	13,949	325,150	250,009	105,200
Railway Wheels Reinstallation	2,648	0	432	0
Refurbishment of Play Areas	52,888	0	61,314	0
Replacing Gates at Play Areas	0	0	0	3,170
Street Name Plates Eastleigh	5,409	13,300	13,295	13,300
Town Centre Minor Capital Work	120	0	0	0
Twyford Road Gateway Feasibility Study	725	0	0	0
Twyford Road Gateway Scheme	0	38,800	0	38,800
Twyford Road Roundabout	600	0	18,247	0
Verge Parking Restrictions	0	0	5,035	0
	175,548	587,420	407,456	500,659
<u>Hedge End, West End and Botley</u>				
A27 Refuge / Bus Shelter	0	12,840	0	0
All Saints Church Grant	0	0	0	11,890
Baden Powell Lodge	3,845	0	0	0
Barnsland Recreation Ground Youth Provision	1,116	0	0	0
Boorley Green Street Lighting	0	0	0	7,000
Botleigh/Locke Road Play Area	510	0	73,362	0
Botley C of E School Play Trail	3,000	0	0	0
Botley CCTV Cameras	0	0	0	10,618
Botley Market Hall	5,400	0	0	0
Botley MTI	2,500	2,800	1,803	1,000
Botley Recreation Changing Rooms	2,698	28,920	621	28,000
Botley Recreation Ground	4,500	0	0	0
Botley Recreation Ground MUGA	0	101,620	108,309	2,928
Botley Road Lighting Scheme	30,779	0	7,756	0

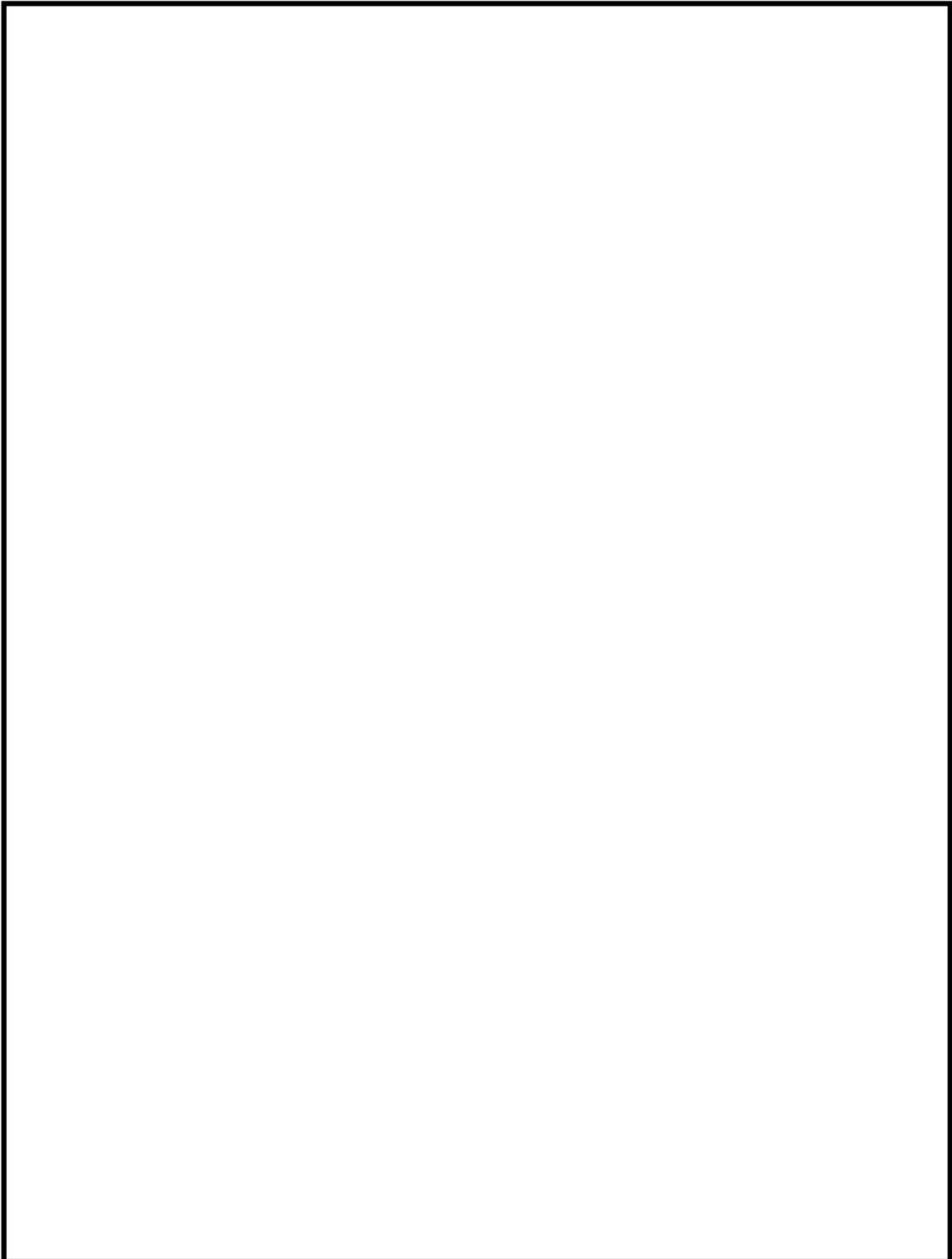
COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Botley Road Pedestrian Refuge	2,143	0	8,532	9,000
Botley Road / Tollbar Way Highway Improvements	0	0	0	121,114
Botley Transport Initiatives	14,609	19,930	8,143	14,000
Bursledon Road Lighting	0	0	0	20,000
Bus Shelters Hedge End	0	0	0	11,600
Carpathia Close Play Area	10,790	0	0	0
Community Building Grant - Skyline	7,100	0	0	0
Community Safety Works	0	0	6,880	0
Disabled Access - 2000 Centre	0	0	1,826	0
Drummond Community Centre Grant	0	0	8,000	8,000
Feasibility Studies HEWEB	0	0	800	1,750
Ferndale / Ambleside Footpath Botley	0	0	0	1,600
Freegrounds STP	0	17,000	1,465	15,698
Greta Park Basketball Facilities	0	0	0	31,600
Greta Park Play and Youth Facilities	43,567	0	0	0
Hatch Grange Play Area	0	0	0	14,084
Hedge End Transport Initiatives	17,926	20,000	1,889	14,792
Hedgerow Walk Lighting	0	0	0	800
HEWEB Unallocated Resources	0	310	197	0
Hilldene Centre Phase 1 and 2	2,600	0	0	0
Hilldene Community Association Grant	0	0	0	14,000
IVCP New Build	0	0	2,500	12,500
IVCP Public Areas	11,649	0	3,588	9,842
IVCP Visitor Facilities	0	7,510	0	0
Kings Copse Avenue	264	0	2,010	903
Locke Road Play Area Refurbishment	0	106,790	0	39,000
Lower Northam Road Pedestrian Refuge	0	0	2,500	0
Moorgreen Meadows	3,633	0	0	3,367
Moorgreen Recreation Ground Play Area	0	0	0	13,916
Norman Rodaway Recreation Ground	0	40,820	28,569	12,973
Oatlands Road / Crescent Lighting	0	0	0	0
Open Space Nelson Gardens	0	3,800	0	3,868
Paddling Pool / Pavilion	20,892	0	0	0
Pudbrook Improvements	0	0	2,000	3,000
St James School Community Facilities	10,266	0	0	0
Street Name Plates HEWEB	22,031	17,400	17,122	17,400

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Studio / Theatre at Wildern School	0	0	3,636	0
Telegraph Woods	0	6,900	8,000	0
Townhill Farm Community Centre	0	0	10,000	0
Townhill Junior School MUGA	46,517	0	0	0
Upmill Close Open Space	774	0	1,000	4,871
West End Copse Improvements	600	0	0	4,884
West End Transport Initiatives	39,037	20,000	7,018	15,000
Wildern Community Facilities	0	52,440	52,745	0
Wildern Fitness Suite	5,239	0	19	0
Wildern Lane STP	0	0	11,000	0
Wildern Learning Centre	0	0	0	20,878
Youth Project - West End	0	25,410	25,810	0
	313,985	484,490	407,100	501,876
<u>Planning and Land</u>				
41 The Crescent	0	0	170,000	0
Allotment Enquiry	63,715	0	15,000	0
Allotment Compensations	1,510	0	5,000	0
Allotments	9,710	0	0	0
Boyatt Lane Allotment Relocation	11,955	0	5,000	0
Chestnut Avenue Allotment Relocation	35,675	5,000	7,902	0
Eagle Close Allotment Relocation	6,191	0	5,453	0
Existing Allotment Sites Relocation	2,602	0	8,594	0
Green Energy Fund	25,000	0	0	0
Monks Way Allotment Relocation	12,294	0	0	0
North of Lakeside Allotment Relocation	222,624	10,000	7,926	0
Planning and Delivery Grant	67,000	0	0	8,000
South Hampshire Strategic Employment Zone	0	0	20,000	605,000
Termination costs	0	40,000	0	43,032
Wessex House Maintenance	1,180	64,090	22,907	50,000
Woodside Avenue Allotment Relocation	0	43,040	3,000	40,039
	459,456	162,130	270,782	746,071
<u>Sport, Recreation and Countryside</u>				
Arts and Drama in the South of the Borough	0	0	0	200,000
Bishopstoke Road Recreation Ground - Tennis Courts	0	0	421	0
Bishopstoke Road - Phase 2	0	0	35,000	0
Bishopstoke Road Pavilion - The Hub	576,177	218,700	25,441	0

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Bishopstoke Main Project Playing Surface Feasibility	0	20,000	0	5,500
Bishopstoke Main Project Environmental Improvements	0	80,000	0	472,793
Brookwood Avenue Cemetery	0	340,000	0	0
Dowds Farm Urban Park	2,942	0	1,077	305,981
ELAC Reserve	0	134,700	0	0
Extension of Country Park to East	0	60,000	0	0
Extension of Country Park to West	0	300,000	0	0
Feasibility Study Bishopstoke Road Playing Fields	2,180	0	2,827	0
Fleming Park Bowls Club	37	0	0	0
Fleming Park Environmental Improvements	0	300,000	0	0
Fleming Park External Changing / Showers	0	195,000	0	0
Fleming Park Floodlit ATP	5,807	0	0	0
Fleming Park Leisure Centre development PH1	954,579	30,000	62,934	0
Fleming Park Paddling and Play	38,025	0	7,456	0
Grantham Green	0	0	0	100,000
Hiltingbury Community Building	0	800,000	0	0
Hiltingbury Main Project	32,607	0	(2,790)	0
Hiltingbury Pavilion (Upgrade)	317,019	0	5,008	0
Improved Country Park Facilities	0	350,000	0	20,000
Integrated Access Programme	8,954	0	766	0
Itchen Valley Car Parking	0	27,500	0	27,500
IVCP Access Road	70	0	549	0
IVCP Public Toilets and Accommodation	4,696	0	265,904	0
IVCP Visitor and Staff Facilities	0	198,800	0	6,000
The Point - Phase 3a	0	0	62,450	237,550
University Playing Fields	5,702	1,000,000	994,298	0
	1,948,795	4,054,700	1,461,341	1,375,324
<u>Promoting Urban Regeneration</u>				
8H Wells Place Demolition	40,917	8,000	2,009	0
Archers Road Improvement Scheme	35	200,000	0	0
Archers Road Improvement Scheme	0	9,000	0	0
Blenheim Road Env Improvements	0	50,000	0	0
Bursledon Library	795	273,180	35,040	287,346
CCTV Eastleigh Future Maintenance	10,703	0	0	0
CCTV Extended Coverage	149,874	33,390	0	0
Central Precinct	0	14,500	7,500	7,500

COMMUNITY INVESTMENT PROGRAMME	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Chickenhall Lane Link Road Appraisal	50,000	0	0	0
Community Facility Redevelopment	0	2,532,000	258,000	2,292,000
Eastleigh Town Centre CCTV Cameras	0	49,300	0	0
Factory Road Improvements	312,375	270,970	0	0
Grantham Green Feasibility	15,612	0	14	0
Hamble Square Project	34,003	435,000	413,646	460,968
Leigh Road Environmental Improvements	21,219	234,980	0	0
Leigh Road Improvements	0	236,500	0	0
Local Centre - Hedge End	0	0	1,330	0
Nightingale Centre	6,735	0	37,563	0
Nightingale Centre / Woodside Golf Club House	0	20,000	0	0
Rolling fund - Eastleigh/Hedge End	0	1,492,000	0	0
Southampton Road Car Park Feasibility Study	0	0	1,000	0
Town Centre Feasibility Study	1,851	0	1,404	0
	644,344	5,858,820	757,506	3,047,814
Total EBC Community Investment Programme	6,874,498	20,485,240	9,457,204	14,427,940
Hampshire County Council capital schemes (expenditure by EBC reimbursed by HCC)	440,384	250,000	500,000	500,000
Total Community Investment Programme	7,314,882	20,735,240	9,957,204	14,927,940

APPENDICES



APPENDIX A		2006/07 Original Budget £	2007/08 Original Budget £
STAFFING			
Arts			
	Salary & Travel	553,080	576,460
	Wages (incl Casual)	79,060	80,610
	Temporary Staff	10,530	10,790
	Recruitment & Retention	120	220
		642,790	668,080
Bishopstoke, Fair Oak and Horton Heath Area Committee			
	Salary & Travel	0	4,440
		0	4,440
Building Control			
	Salary & Travel	353,940	365,720
	Temporary Staff	1,860	850
	Recruitment & Retention	820	830
		356,620	367,400
Change & Development			
	Salary & Travel	249,780	261,000
		249,780	261,000
Communications			
	Salary & Travel	192,090	199,280
	Temporary Staff	10,300	10,560
	Recruitment & Retention	4,050	4,170
		206,440	214,010
Community Development			
	Salary & Travel	103,430	113,740
	Temporary Staff	6,320	0
	Recruitment & Retention	1,480	5,360
		111,230	119,100
Community Safety			
	Salary & Travel	71,850	75,910
		71,850	75,910
Countryside and Recreation			
	Salary & Travel	617,950	675,330
	Temporary Staff	17,010	17,010
	Recruitment & Retention	30,810	2,800
		665,770	695,140
Customer Relations Team			
	Salary & Travel	0	53,780
		0	53,780
Development Control			
	Salary & Travel	1,051,590	1,088,880
	Recruitment & Retention	1,890	5,820
		1,053,480	1,094,700

APPENDIX A		2006/07 Original Budget £	2007/08 Original Budget £
STAFFING			
Direct Services			
	Salary & Travel	799,240	850,640
	Wages (incl Casual)	2,274,430	2,384,780
	Temporary Staff	81,780	8,790
	Recruitment & Retention	5,200	5,180
		3,160,650	3,249,390
Economic Development			
	Salary & Travel	146,380	161,820
	Recruitment & Retention	2,170	2,160
		148,550	163,980
Engineering Services			
	Salary & Travel	888,430	955,700
	Recruitment & Retention	(2,840)	770
		885,590	956,470
Environmental Health			
	Salary & Travel	845,990	866,860
	Recruitment & Retention	6,170	390
		852,160	867,250
Financial Services			
	Salary & Travel	809,080	844,990
	Temporary Staff	10,600	10,250
	Recruitment & Retention	1,500	1,850
		821,180	857,090
Health & Social Policy			
	Salary & Travel	132,130	126,450
		132,130	126,450
Housing Services			
	Salary & Travel	598,650	690,830
	Temporary Staff	90	0
	Recruitment & Retention	4,310	0
	Others	38,050	0
		641,100	690,830
Human Resources			
	Salary & Travel	254,310	265,020
		254,310	265,020
Information Technology			
	Salary & Travel	541,970	477,240
	Recruitment & Retention	2,670	4,590
		544,640	481,830
Legal and Democratic Services			
	Salary & Travel	808,850	851,730
	Temporary Staff	1,870	4,530
	Recruitment & Retention	3,180	940
		813,900	857,200

APPENDIX A		2006/07 Original Budget £	2007/08 Original Budget £
STAFFING			
Local Area Coordinators			
	Salary & Travel	361,490	378,370
		361,490	378,370
Management Team			
	Salary & Travel	588,410	615,740
	Recruitment & Retention	39,400	54,890
		627,810	670,630
Planning Policy and Design			
	Salary & Travel	502,650	532,440
	Recruitment & Retention	18,130	8,030
		520,780	540,470
Property Services			
	Salary & Travel	1,416,160	1,354,720
	Wages (incl Casual)	74,630	76,900
	Temporary Staff	19,720	20,140
	Recruitment & Retention	9,830	19,250
		1,520,340	1,471,010
Revenue and Benefits			
	Salary & Travel	1,092,320	1,190,220
	Recruitment & Retention	55,670	30,570
		1,147,990	1,220,790
Sustainability			
	Salary & Travel	50,720	51,250
		50,720	51,250
		15,841,300	16,401,590
Summary			
	Salary & Travel	13,030,490	13,628,560
	Wages	2,428,120	2,542,290
	Temporary Staff	160,080	82,920
	Recruitment & Retention	184,560	147,820
	Others	38,050	0
		15,841,300	16,401,590
	TOTAL EMPLOYEES BUDGET:	15,841,300	16,401,590
	OTHER ADJUSTMENTS:	0	0
	STAFF TURNOVER SAVING:	(380,000)	(380,000)
	NET EMPLOYEE BUDGET:	15,841,300	16,401,590

APPENDIX B		Corporate Core	Legal & Democratic Services	Arts	Engineering Services	Building Control	Development Control	Environmental Health
PRACTICE ACCOUNTS AND SERVICE UNITS								
Employees	1,630,300	698,470	165,620	970,480	370,830	1,104,900	875,190	
Service Units	38,800	82,210	0	0	0	7,690	0	
Property	0	2,860	0	0	0	0	950	
Supplies & Services	10,000	25,860	3,870	9,250	1,780	18,320	5,070	
Transport & Plant	480	0	0	30	0	0	210	
Administrative Costs	48,640	21,000	10,690	18,500	11,520	62,220	21,160	
Admin Apportioned Costs	246,270	131,870	37,620	140,640	81,640	216,560	123,590	
Asset Rental	0	0	0	0	0	2,320	0	
Total Expenditure	1,974,490	962,270	217,800	1,138,900	465,770	1,412,010	1,026,170	
Customer And Client Receipts	(370)	(40)	0	0	0	0	(100)	
Total Income	(370)	(40)	0	0	0	0	(100)	
TOTAL - Recharged to Borough Council Services	1,974,120	962,230	217,800	1,138,900	465,770	1,412,010	1,026,070	

APPENDIX B							
PRACTICE ACCOUNTS AND SERVICE UNITS							
	Financial Services	Housing Services	Information Technology	Countryside & Recreation	Planning Policy & Design	Property Services	Direct Services
Employees	866,840	653,740	487,760	610,670	518,300	1,052,420	827,900
Service Units	38,790	0	0	92,550	0	1,000	0
Property	1,220	0	5,300	11,780	0	27,150	130
Supplies & Services	41,300	9,510	377,710	13,080	3,100	14,520	13,110
Transport & Plant	50	210	870	30,230	0	11,440	11,230
Administrative Costs	32,630	21,210	54,170	21,340	9,710	32,280	38,690
Admin Apportioned Costs	246,880	91,860	82,650	178,850	57,100	270,100	105,220
Asset Rental	9,510	0	6,870	0	0	0	530
Total Expenditure	1,237,220	776,530	1,015,330	958,500	588,210	1,408,910	996,810
Government Grants	(750)	0	0	(4,000)	0	0	(21,620)
Customer And Client Receipts	(1,000)	0	0	0	0	0	0
Total Income	(1,750)	0	0	(4,000)	0	0	(21,620)
TOTAL - Recharged to Borough Council Services	1,235,470	776,530	1,015,330	954,500	588,210	1,408,910	975,190

INCOME AND EXPENDITURE ACCOUNT	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
NET COST OF SERVICES	15,168,120	16,180,650	15,720,930	15,662,070
AUTHORITY MANAGEMENT REVENUE ACCOUNT				
Precepts of Local Precepting Authorities	1,690,060	1,794,340	1,794,340	1,867,720
Interest Payable and Similar Contributions	439,660	500,000	390,000	390,000
Housing Capital Receipts Pool	8,180	0	0	0
Interest & Investment Income	(1,058,610)	(1,050,000)	(950,000)	(990,000)
Extraordinary Items	0	0	(118,400)	0
SUB-TOTAL	1,079,290	1,244,340	1,115,940	1,267,720
GENERAL REVENUE MAIN FUNDING SOURCES				
Collection Fund surplus	(7,073,370)	(7,261,530)	(7,261,530)	(7,563,715)
Non service specific government	(3,035,430)	(1,153,780)	(1,186,270)	(1,066,354)
NNDR distribution from pool	(3,347,950)	(5,977,030)	(5,970,230)	(6,354,131)
SUB-TOTAL	(13,456,750)	(14,392,340)	(14,418,030)	(14,984,200)
AMOUNTS EXCLUDED BY STATUTE				
Depreciation & impairment of fixed assets	(1,316,870)	(1,476,570)	(1,715,790)	(1,812,340)
Govt grant deferred amortisation	(9,100)	0	0	0
SUB-TOTAL	(1,325,970)	(1,476,570)	(1,715,790)	(1,812,340)
AMOUNTS INCLUDED BY STATUTE				
Statutory provision for debt repayment	182,830	219,890	219,890	148,720
Capital charged to GFB	126,250	0	367,660	497,180
Transfer from usable cap receipts	(8,180)	0	0	0
SUB-TOTAL	300,900	219,890	587,550	645,900
TRANSFERS				
Voluntary provision for debt repayment	86,680	218,790	0	0
Net transfer re Developers Contributions	(9,600)	0	(119,910)	(89,060)
Net transfer to/from earmarked	177,890	284,060	(90,990)	0
Net transfer re LAC Capital	0	0	9,800	0
Net transfer re LAC Revenue	0	0	(44,810)	(6,000)
Net transfer re Revenue	0	0	(254,400)	(540,170)
SUB-TOTAL	254,970	502,850	(500,310)	(635,230)
ASSET RENTAL REVERSAL (REQ FOR 05/06 ACCS)				
Asset Rentals (Old style)	(1,905,980)	(1,617,660)	0	0
SUB-TOTAL	(1,905,980)	(1,617,660)	0	0
Transfer to/(from) Reserves	(114,580)	(661,160)	(790,290)	(143,920)
All References*				

ASSET MANAGEMENT REVENUE ACCOUNT AND CONSOLIDATED REVENUE ACCOUNT	Outturn 2005/2006 £	Original 2006/2007 £	Revised 2006/2007 £	Budget 2007/2008 £
Asset Management Revenue Account				
Depreciation (from Fixed Assets)	1,264,302	1,476,570	0	0
External Interest Payable	227,054	260,000	90,000	80,000
Interest on Internal Balances	212,604	240,000	300,000	310,000
Total Expenditure	1,703,960	1,976,570	390,000	390,000
Capital charges (depreciation)	(1,264,302)	(1,476,570)	0	0
Capital charges (asset rental)	(1,554,880)	(1,457,940)	0	0
Total Income	(2,819,182)	(2,934,510)	0	0
Transfer to Consolidated Revenue Account	(1,115,222)	(957,940)	390,000	390,000
CONSOLIDATED REVENUE ACCOUNT				
Transfer from AMRA	(1,115,222)	(957,940)	390,000	390,000
Notional Rent	(172,800)	(159,720)	0	0
Interest Receivable	(1,058,615)	(1,050,000)	(950,000)	(990,000)
Depreciation	(1,264,302)	(1,476,570)	(1,715,790)	(1,812,340)
MRP	182,833	372,000	219,890	148,720
VRP	86,682	66,680	0	0
Mortgages - Receipts & Transfer to CFR	40,000	0	0	0
RCCO - Reserved Pooled Receipts	139,884	0	0	0
Contribution from earmarked reserves (Comm Sums)	(40,604)	(44,840)	(43,760)	(45,290)
Capital Receipts below £10k	(196,134)	0	0	0
Contribution to Capital (CCTV & Car Park Maint)	40,000	20,000	19,000	20,000
Contribution to / (from) Green Energy Reserve	0	(2,000)	0	0
Contribution to earmarked reserves (CFR)	70,000	70,000	35,440	60,000
Contribution from earmarked reserves (CFR)	(63,803)	(64,000)	(4,310)	0
Contribution to HEWEB MUGA		0	3,500	0
Additional RCCO to Finance CIP	16,250	0	0	0
Business Incentive Scheme (LABGI)	0	144,000	0	0
Eastleigh Strategic Partnerships		50,000	0	0
Wessex Slaughter Board - Move to Corporate Accs		0	(118,400)	0
Developers Contributions to Revenue		0	(76,150)	(43,770)

ASSET MANAGEMENT REVENUE ACCOUNT AND CONSOLIDATED REVENUE ACCOUNT	Outturn	Original	Revised	Budget
	2005/2006	2006/2007	2006/2007	2007/2008
	£	£	£	£
Spitfire Revenue Expenditure	0	0	0	0
Wells Place Car Park - RCCO	16,000	0	0	0
RCCO to Capital - Grange Park Works	0	0	300,000	300,000
RCCO - Invest To Save	0	0	13,220	117,180
Movements to / from Reserves to (General Fund)	93,044	110,900	(341,080)	(312,400)
Movement from Reserve NT Review	0	0	0	(227,770)
Movements to Reserves at Year End (LACs Revenue)	0	0	33,200	0
Movements from Reserves (LACs Revenue)	0	0	(78,010)	(6,000)
Movements to/from Reserves (LACs Capital)	24,250	0	6,300	0
General Fund Requirement	(3,202,537)	(2,921,490)	(2,306,950)	(2,401,670)
<p>This statement provides the same information as the Income and Expenditure Account on page 234. The format is obsolete but included within this Budget Book to provide continuity with previous years.</p>				

Glossary

Standard Terms and Classification

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

Expenditure

Employees

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

Service Units

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

Property Costs

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

Supplies and Services

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

Transport and Plant

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

Administrative Costs

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

Administrative Apportioned Costs

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

Payments to Agencies and Other Bodies

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

Transfer Payments

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

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.

Customer and Client Receipts

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

**EASTLEIGH BOROUGH COUNCIL
BUDGET BOOK 2007 - 08**

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