



Revenue
& Capital
Budget Book
2022/23

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Eastleigh Borough Council



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2022/23 - CONTENTS**

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2022/23
FOREWORD**

INTRODUCTION

1. Eastleigh Borough Council's 2022/23 Budget was approved by Council on the 24th February 2022. 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 essential funding elements relating to the Local Government 2022/23 settlement are given in the table below compared to the 2021/22 settlement.

	2021/22 £	2022/23 £
Redistributed Business Rates	<u>3,563,000</u>	<u>3,563,000</u>
Total External Finance	3,563,000	3,563,000
Council Tax Surplus/(Deficit)	170,000	219,000
Council Tax Income	<u>6,181,710</u>	<u>6,384,000</u>
Net General Fund Requirement	<u>6,351,710</u>	<u>6,603,000</u>

EXPENDITURE RELATING TO THE NON – PARISHED AREA

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

	£
<u>Gross Special Expenses in Non - Parished Areas</u>	
Allotments	58,837
Bowls Facilities	4,096
Bus Shelters	8,991
Cemeteries	62,078
Children's Play Areas	62,135
LAM Support	61,724
Christmas Lighting	29,430
Countryside Sites	36,748
Eastleigh Town Centre Christmas Event	7,373
Community Safety	36,838
Cable Works	28,787
Open Spaces, Parks and Recreation Grounds	198,161
Playing Fields	87,656
Energy Centre	15,257
Town Centre Maintenance	11,994
Public Toilets	43,514
Trees	28,044
Total	<u>781,663</u>
<u>Gross Special Expenses in Parished Areas</u>	
Allbrook	9,268
Bishopstoke	84,083
Botley	23,923
Bursledon	54,566
Chandler's Ford	159,596
Fair Oak and Horton Heath	57,654
Hamble-le-Rice	45,149
Hedge End	85,531
Hound	89,554
West End	95,509
Total	<u>704,830</u>
Notional application of element of LSCT Grant*	(176,583)
Total of all Special Expenses (for the purposes of special expense council tax calculation)	<u>1,309,910</u>

*An element of the Revenue Support Grant is related to the Localised Support for Council Tax (LSCT)

COUNCIL TAX

4. In December 2021 the Chief Financial Officer resolved that the taxbase for 2022/23 be as follows:

Eastleigh and the Non – Parished Areas	8,101.53
Parished Areas	<u>40,271.82</u>
Total	48,373.35

This Tax Base information includes the effect of the reduction on a range of discretionary discounts and the continuation of the LSCT scheme for the year 2021/22.

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

$$\frac{\pounds 6,383,791 - \pounds 1,309,910}{48,373.35} = \pounds 104.89$$

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

$$\frac{\pounds 6,383,791}{48,373.35} = \pounds 131.37$$

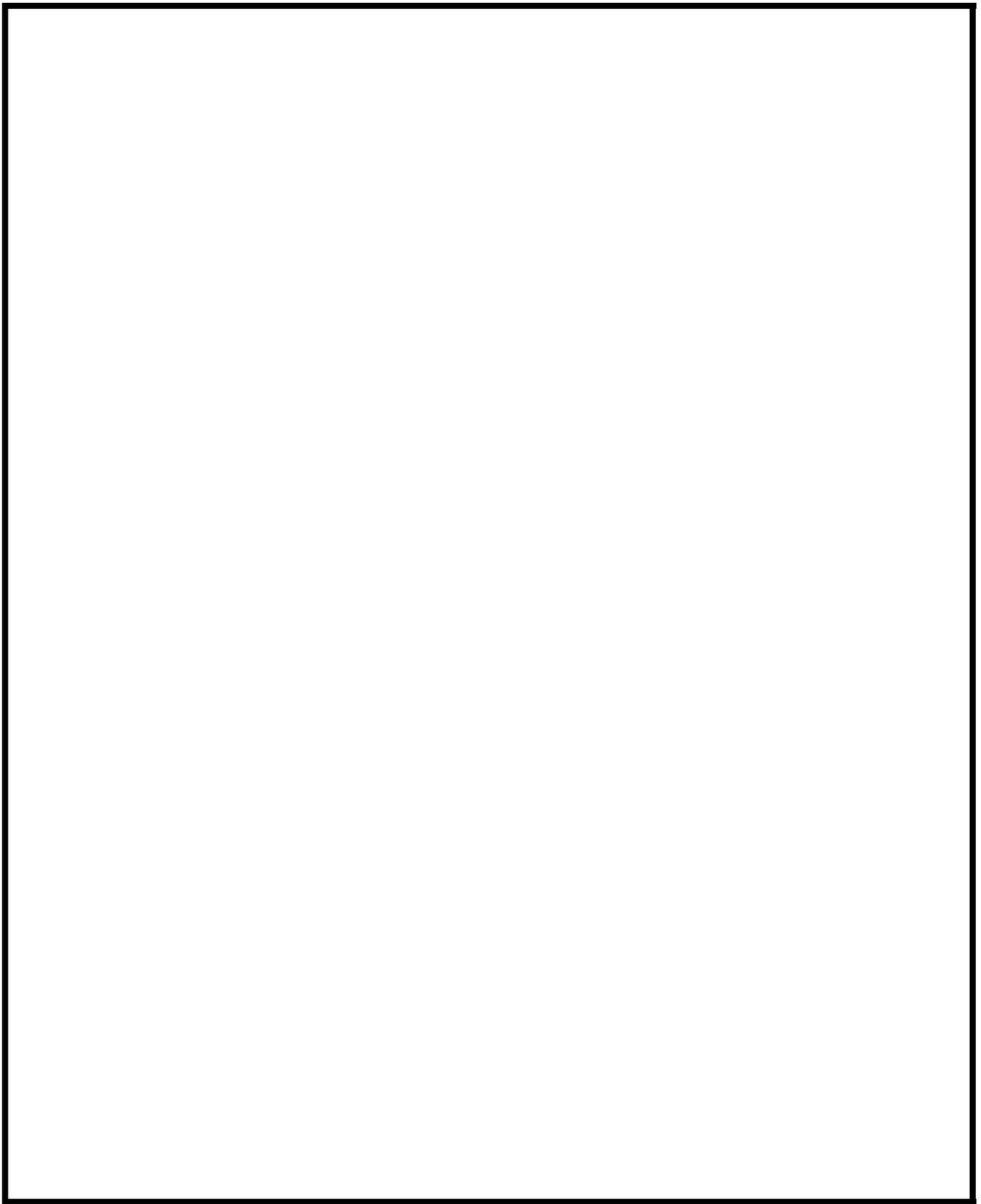
RESERVES

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

	2021-22 (Revised) £'000	2022-23 £'000
Opening Balance	(3,806)	(1,000)
Movement from balances in year	<u>2,806</u>	<u>(16)</u>
Closing balance	<u>(1,000)</u>	<u>(1,016)</u>

SUMMARY

8. The Council has succeeded in setting a balanced budget for 2022/23. The following pages of this book set out in detail:
- The Council Tax payable for the Borough of Eastleigh, Hampshire County Council, Police & Crime Commissioner for Hampshire, Hampshire and Isle of Wight Fire and Rescue Service and the parishes in the borough.
 - Revenue income and expenditure for all General Fund Services.
 - Planned capital expenditure



GENERAL FUND SUMMARY	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Planning & Property Portfolio	(6,405,481)	(6,962,100)	(8,936,980)	(8,802,230)
Area Committees	1,976,460	3,535,660	3,790,320	3,551,250
Skills & Business Portfolio	823,160	(228,760)	(220,780)	(185,580)
Environment Portfolio	4,532,000	6,176,890	7,247,570	5,888,730
Transport Portfolio	(428,640)	(113,820)	112,860	(218,090)
Health Portfolio	2,312,600	2,524,150	2,471,120	2,415,790
Social Policy Portfolio	1,999,910	3,126,790	2,547,950	2,919,430
Local Area Cost Adjustment	(1,446,810)	(2,071,290)	(2,503,760)	(2,251,010)
Grand Total	3,363,199	5,987,520	4,508,300	3,318,290
Income and Expenditure Account				
Interest Payable	4,710,302	4,526,000	4,743,570	5,123,000
Interest Receivable	(3,540,793)	(1,742,000)	(1,376,000)	(414,000)
Depreciation and Impairment	(12,161,112)	(4,899,860)	(4,906,100)	(4,906,100)
Minimum Revenue Provision	5,054,948	5,226,000	5,198,000	6,135,000
Transfers to/(From) Earmarked Reserves	17,982,043	817,000	4,550,910	892,650
Amendments made under Statute	(8,975,751)	-	-	-
Total Income and Expenditure Account	3,069,637	3,927,140	8,210,380	6,830,550
Sub Total	6,432,836	9,914,660	12,718,680	10,148,840
Transfers to/(From) Balances	2,738,100	(660)	(2,804,680)	17,580
Net General Fund Requirement	9,170,936	9,914,000	9,914,000	10,166,420
Funding:				
Revenue Support Grant & Area Based Grant	-	-	-	-
Non-Domestic Rates	(369,970)	(3,563,000)	(3,563,000)	(3,563,000)
Council Tax	(8,800,966)	(6,351,000)	(6,351,000)	(6,603,420)
Total Funding	(9,170,936)	(9,914,000)	(9,914,000)	(10,166,420)
All References*				





Planning & Property Portfolio
Revenue & Capital Budget Book





PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Development Management	88,040	475,420	770,140	431,490
Planning Policy	677,460	634,960	275,560	352,410
Building Control Partnership	29,440	26,610	26,600	18,350
Strategic Housing	(18,047,630)	(2,264,150)	(4,839,520)	(4,931,550)
Strategic Planning	8,791,840	1,344,340	1,314,110	1,356,480
Performance	608,400	368,630	150,440	196,430
Democratic Services	454,750	598,380	614,780	591,680
Communications	511,870	564,190	574,480	571,150
Civic Events & Mayoralty	8,880	19,200	19,200	19,200
Land Charges	(60,890)	(32,910)	(6,990)	(29,100)
Registration Of Electors & Election Expenses	80,140	341,740	336,790	355,330
Accommodation	670,820	967,180	980,590	955,230
Corporate Financial Services	3,231,560	586,510	846,980	163,260
IT	2,341,750	1,392,830	1,535,840	1,737,770
Corporation Estates	(5,854,951)	(12,792,070)	(12,877,450)	(12,177,700)
Project Management Team	63,410	104,860	109,120	97,790
Surveying	-	-	-	116,020
Internal Audit	(360)	702,180	653,660	138,360
Legal Services	-	-	-	540,450
Human Resources	-	-	578,690	694,720
Service Delivery	(10)	-	-	-
Grand Total	(6,405,481)	(6,962,100)	(8,936,980)	(8,802,230)
R*				

**PLANNING & PROPERTY PORTFOLIO
PLANNING & ECONOMY EXECUTIVE
DEVELOPMENT MANAGEMENT**

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Executive Head of Planning and Economy

Objective

To carry out the Council's Development Management functions including Planning Enforcement under the Town and Country Planning Act 1990 and Planning and Compensation Act 1991.

Scope of Activity

The following activities are carried out:

- The considering of development proposals and the determination of planning applications
- The securing and improving of community infrastructure to support new developments.
- Investigation of alleged breaches of planning control
- Defending Planning appeals
- Responding to Local Land Charges planning searches

Performance Measures:

- Speed of Major Development Applications – 60% within 13 week target, (16 weeks for applications subject to an Environmental Impact Assessment)
- Speed of Non-Major Development Applications – 70% within 8 week target
- Speed of closure of Enforcement Cases against locally set performance targets – 80% against timescale for priority of the enforcement case.

PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	110	984,330	989,350	990,140
Service Units	-	-	-	-
Property	35,000	300	300	-
Supplies and Services	143,130	29,080	29,080	41,900
Transport and Plant	-	1,420	1,420	-
Administrative Costs	31,900	49,530	43,230	33,240
Admin Apportioned Costs	614,170	102,840	102,840	77,420
Total Expenditure	824,310	1,167,500	1,166,220	1,142,700
Government Grants	80	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	736,190	692,080	396,080	711,210
Total Income	736,270	692,080	396,080	711,210
NET GENERAL FUND REQUIREMENT	88,040	475,420	770,140	431,490
Bishopstoke/Fair Oak/Horton Heath	101,620	119,810	344,160	192,440
Bursledon/Hamble/Hound	73,250	78,020	14,580	6,370
Chandler's Ford/Hiltingbury	10,870	52,330	114,970	64,570
Eastleigh	28,680	75,790	134,910	76,100
Hedge End/West End/Botley	61,370	149,470	161,520	92,010
Total Local Area Committees	275,790	475,420	770,140	431,490
R00*				

**PLANNING & PROPERTY PORTFOLIO
ORGANISATIONAL DEVELOPMENT EXECUTIVE
PLANNING POLICY**

Relevant Strategic Priorities: Corporate Theme: All
Responsible Officer – Strategic Planning Manager

Objective

To provide and maintain a comprehensive and up to date spatial planning policy framework for the Council and to support the implementation of the Council's policies and proposals.

Scope of Activity:

- To secure the implementation and monitoring of the Council's planning policy framework. .
- To secure the preparation and adoption of the Eastleigh Borough Local Plan 2016 - 2036 and any related Development Plan Documents and their integration with other Council plans, policies and strategies.
- To contribute to development briefs for sites identified in the Council's Local Plans and other development sites for which a brief is considered necessary.
- To secure the preparation, illustration, adoption and review of the Council's supplementary planning documents and other background documents, and to provide basic policy advice for internal and external customers.
- To provide planning policy advice and assistance to the Executive Head for Planning and Economy their team and others on significant planning applications and appeals.
- To contribute to the strategic planning work of the Partnership for South Hampshire, and other agencies including carrying out the Duty to Cooperate
- Provide advice to the Council as landowner on strategic land use e.g. for environmental mitigation, woodland creation or renewable energy generation
- Provide technical mapping support to the team and other Council staff
- Performance Measures:
 - Adoption of the Eastleigh Borough Local Plan 2016 – 2036
 - Completion of annual Authority Monitoring Reports and Brownfield Land register
 - Development and adoption of annual programme of supplementary planning documents

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
PLANNING POLICY	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	16,590	-	-	57,000
Service Units	-	-	-	-
Supplies and Services	647,370	582,840	223,440	278,840
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	340	340	300
Administrative Costs	560	10,490	10,490	4,300
Admin Apportioned Costs	29,320	38,170	38,170	8,850
Capital Financing	3,120	3,120	3,120	3,120
Total Expenditure	696,960	634,960	275,560	352,410
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	19,500	-	-	-
Total Income	19,500	-	-	-
NET GENERAL FUND REQUIREMENT	677,460	634,960	275,560	352,410
R01*				

**PLANNING & PROPERTY PORTFOLIO
PLANNING & ECONOMY EXECUTIVE
BUILDING CONTROL PARTNERSHIP**

Relevant Strategic Priority: A Prosperous Place and Healthy Communities
Responsible Officer – Executive Head of Planning and Economy

Objective

The Building Control service is a statutory service which links in with the above Strategic Priorities

Eastleigh Borough Council transferred its Building Control Service to Southampton City Council on the 13 May 2013 who now operate the Service on Eastleigh's behalf as a Partnership.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
BUILDING CONTROL PARTNERSHIP	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	5,250	5,250	5,250
Service Units	-	-	-	-
Property	20,550	20,550	20,550	20,550
Supplies and Services	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	330	170	160	160
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	286,000	286,770	286,770	286,770
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	306,880	312,740	312,730	312,730
Customer and Client Receipts	277,440	286,130	286,130	294,380
Total Income	277,440	286,130	286,130	294,380
NET GENERAL FUND REQUIREMENT	29,440	26,610	26,600	18,350
R02*				

**PLANNING & PROPERTY PORTFOLIO
FINANCE & HOUSING PROGRAMME EXECUTIVE
STRATEGIC HOUSING**

Relevant Strategic Priority: Meets All

Responsible Officer – Strategic Development Manager

Objective

To ensure delivery of the Council's Housing Strategy through implementation of initiatives, research and managing partnerships. To provide monitoring of performance against the strategic housing objectives and support the Council's wider housing functions.

Scope of Activity

The scope of this activity includes:

- Reviewing the Housing Programme Plan and ensuring resources are allocated to initiatives and projects as required.
- Commission and manage research projects on the Council's role in housing delivery, including supporting the Council's One Horton Heath strategic development project.
- Investigate development opportunities in the Borough in the context of the implementation of the Eastleigh Borough Local Plan and affordable housing delivery objectives.
- Maintaining an up to date New Homes Development Strategy to provide a policy basis for future decisions on partnerships, land acquisitions and identifying the Council's own development 'pipeline'.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
STRATEGIC HOUSING	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	146,890	203,820	263,130
Property	-	-	-	40,920
Supplies and Services	49,160	21,710	144,380	88,160
Revenue Expenditure Funded from Capital	32,750	-	-	-
Administrative Costs	-	1,050	1,050	1,050
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	81,910	169,650	349,250	393,260
Government Grants	3,718,240	-	2,636,750	1,673,270
Contributions	12,083,510	-	-	-
Customer and Client Receipts	2,327,790	2,433,800	2,552,020	3,651,540
Total Income	18,129,540	2,433,800	5,188,770	5,324,810
NET GENERAL FUND REQUIREMENT	(18,047,630)	(2,264,150)	(4,839,520)	(4,931,550)

R06*

**PLANNING & PROPERTY PORTFOLIO
ORGANISATIONAL DEVELOPMENT EXECUTIVE
STRATEGIC PLANNING**

Relevant Strategic Priority: Supports All

Responsible Officer – Strategic Planning Manager

Objective

The Council's Strategic Planning and Development Team is responsible for supporting the Executive Team in achieving the strategic objectives of the Council derived from the Corporate Plan 2015-2025. This includes leading or supporting the development of strategies and policies that deliver strategic objectives, and supporting development of plans (the Corporate Action Plan, Executive Plans, Service Plans) that implement strategies effectively and efficiently. .

Scope of Activity

- Developing the corporate strategy and priorities, ensuring these are based on member ambitions together with evidence of what residents need.
- Ensuring services, programmes, projects and employees are working towards a common set of outcomes as specified in the Corporate Plan.
- Working with Councillors, Executive Heads and service managers across the Council to bring together coherent strategy for the Council covering all of its activities.
- Support implementation of strategy by informing and coordinating the development of clear implementation plans: and annual Corporate Action Plan, Executive Plans, Service Plans
- Supporting the alignment of budgets and resources towards meeting the corporate strategy.
- Ensuring the ongoing development and implementation of the Corporate Plan and Local Plan as well as the key strategies that contribute to these.
- Specifying the outcomes that the Council will achieve, prioritise activity in the Council accordingly and identify strategic initiatives to enable these outcomes to be achieved.
- Support prioritising and planning of projects and services including Local Area activities
- Attend and support partnership meetings
- Support Corporate Leadership Board and Executive Heads with strategic coordination and advice
- Responsive project and strategic work commissioned by Corporate Leadership Board
- Provide a data and analyst function to inform objectives, strategies and implementation
- Performance Measures
 - Coordination of the Annual Strategic Planning Cycle
 - Adoption of Corporate Action Plan
 - Adoption of an annual programme of Strategies and Policies

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
STRATEGIC PLANNING	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	1,086,440	907,200	913,900	1,028,510
Property	46,380	-	-	-
Service Units	-	-	-	-
Supplies and Services	45,610	27,850	27,850	16,630
Revenue Expenditure Funded from Capital	140,620	-	-	-
Transport and Plant	60	430	430	200
Administrative Costs	8,710	40,390	19,720	5,070
Admin Apportioned Costs	85,520	78,220	78,220	-
Payment To Agencies	-	-	-	-
Capital Financing	7,609,400	334,100	317,840	317,840
Total Expenditure	9,022,740	1,388,190	1,357,960	1,368,250
Government Grants	181,830	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	49,070	43,850	43,850	11,770
Total Income	230,900	43,850	43,850	11,770
NET GENERAL FUND REQUIREMENT	8,791,840	1,344,340	1,314,110	1,356,480
R18*				

**PLANNING & PROPERTY PORTFOLIO
ORGANISATIONAL DEVELOPMENT EXECUTIVE
PERFORMANCE**

Relevant Strategic Priority: Supports All

Responsible Officer – Executive Head of Organisational Development

Objective

The Council's Corporate Performance team is responsible for designing and managing effective processes and systems that ensure the Council delivers on its ambitions. This area includes performance and resource management.

Scope of Activity

- Owning and embedding the Corporate Performance framework ensuring regular reporting of corporate performance at a strategic and service level.
- Responsibility for ensuring the Council is being open and transparent through the information and data it publishes and provides to its residents and other stakeholders
- Providing the frameworks and mechanisms to monitor delivery of services, programmes and projects across the Council; recommending corrective/remedial action (where necessary) through service or process improvement.
- Monitoring the submission of performance indicators and data sets
- Establish a workforce planning methodology ensuring resources are deployed effectively in order to deal with planned peaks, as well as unpredictable workload
- Support the strategic annual cycle and establish a clearer picture of corporate capacity
- Closely monitor service and corporate performance, reacting to changing staffing needs

Key performance indicators for this area:

- Provide performance information on a monthly basis in a timely fashion through the appropriate Council Committees
- Publish performance information to meet transparency requirements, through the quarterly performance report and other web pages

PLANNING & PROPERTY PORTFOLIO PERFORMANCE	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	462,920	274,210	146,280	195,230
Service Units	-	-	-	-
Property	530	110	-	-
Supplies and Services	152,870	89,540	-	1,200
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	100	-	-
Administrative Costs	5,850	3,850	4,160	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	820	820	-	-
Total Expenditure	622,990	368,630	150,440	196,430
Contributions	-	-	-	-
Customer and Client Receipts	14,590	-	-	-
Total Income	14,590	-	-	-
NET GENERAL FUND REQUIREMENT	608,400	368,630	150,440	196,430
R19*				

**PLANNING & PROPERTY PORTFOLIO
GOVERNANCE EXECUTIVE
DEMOCRATIC SERVICES**

Relevant Strategic Priority: All

Responsible Officer – Democratic Services Manager

Objective

To provide specialist input into democratic processes, ensuring that the Council's governance and democratic arrangements are efficient, work effectively and that Councillors are supported in their roles.

Scope of Activity

- Operating a robust committee administration service which includes;
 - The compilation, publication and circulation of all agendas, minutes and committee reports for Council committees and some strategic internal meetings (where applicable)
 - Providing Constitutional advice and support to Chairs of Committees
 - Maintaining records of and advising on committee work programmes
 - Compiling and publishing an annual committee timetable
 - Providing accommodation for all Council meetings.
- Training, development of, and general support to, elected Members including responsibility for the delivery of a Member Development and Induction Programme
- Providing an archive service of Council and Committee decisions.

Key performance indicators for this area:

- Member training satisfaction rates at 80% with an average of 10 hours of learning & Development provided quarterly
- Ensure 100% of committee agendas (5 clear working days) and minutes are published within 10 working days (Cabinet 1 working day)

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
DEMOCRATIC SERVICES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	114,740	79,040	79,040
Service Units	-	-	-	-
Property	50	330	330	330
Supplies and Services	14,510	15,110	65,110	55,630
Transport and Plant	60	3,490	3,490	3,420
Administrative Costs	442,220	466,800	468,900	455,350
Admin Apportioned Costs	-	-	-	-
Capital Financing	4,480	4,480	4,480	4,480
Total Expenditure	461,320	604,950	621,350	598,250
Customer and Client Receipts	6,570	6,570	6,570	6,570
Total Income	6,570	6,570	6,570	6,570
NET GENERAL FUND REQUIREMENT	454,750	598,380	614,780	591,680
Bishopstoke/Fair Oak/Horton Heath	250	1,130	1,130	1,130
Bursledon/Hamble/Hound	280	1,840	1,840	1,840
Chandler's Ford/Hiltingbury	280	1,680	1,680	1,680
Eastleigh	350	1,760	1,760	1,760
Hedge End/West End/Botley	430	1,870	1,870	1,870
Total Local Area Committees	1,590	8,280	8,280	8,280
R13*				

**PLANNING & PROPERTY PORTFOLIO
ORGANISATIONAL DEVELOPMENT EXECUTIVE
COMMUNICATIONS**

Relevant Strategic Priority: Supports All

Responsible Officer – Head of Communications and Marketing

Objective

To provide a full internal and external communications, marketing and design service.

Scope of Activity:

- Protect and enhance the Council's reputation and keep key stakeholders updated and informed.
- Provide a comprehensive Communications, Marketing and PR service for internal and external customers, including a crisis and emergency communications resource.
- Provide media relations support through the operation of a press office function.
- Support and develop two-way Communication methods using capability of digital channels such as the website and social media.
- Responsible for overseeing and designing all Council promotional material and literature.
- Responsibility for managing and overseeing the Council's website, social media channels and production of the Council's quarterly flagship publication, the Borough News.
- Design, implement and oversee communication & marketing campaigns in line with the Corporate Plan and strategic priorities.
- To build and maintain a professional corporate identity for consistent and co-ordinated use throughout the organisation.
- Develop, manage and protect our brand, including sub brands.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
COMMUNICATIONS	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	492,430	522,830	533,260	530,810
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	6,970	16,210	16,210	16,210
Transport and Plant	10	50	50	50
Administrative Costs	26,520	39,430	39,290	38,410
Admin Apportioned Costs	-	-	-	-
Capital Financing	6,370	6,370	6,370	6,370
Total Expenditure	532,300	584,890	595,180	591,850
Contributions	-	-	-	-
Customer and Client Receipts	20,430	20,700	20,700	20,700
Total Income	20,430	20,700	20,700	20,700
NET GENERAL FUND REQUIREMENT	511,870	564,190	574,480	571,150

R14*

**PLANNING & PROPERTY PORTFOLIO
ORGANISATIONAL DEVELOPMENT EXECUTIVE
CIVIC EVENTS & MAYORALTY**

Relevant Strategic Priority: Supports All

Responsible Officer – Head of Communications & Marketing

Objective

To support the Mayoralty, civic events and functions.

Scope of Activity:

- Provide administrative support for the Mayor.
- Organise mayoral and civic events and functions.
- Assist with twinning events and visits plus civic hospitality to international visitors.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
CIVIC EVENTS & MAYORALTY	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	840	-	-	1,750
Supplies and Services	1,250	4,200	4,200	6,020
Transport and Plant	200	4,320	4,320	2,200
Administrative Costs	6,590	10,680	10,680	9,230
Admin Apportioned Costs	-	-	-	-
Miscellaneous	-	-	-	-
Total Expenditure	8,880	19,200	19,200	19,200
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	8,880	19,200	19,200	19,200

R16*

**PLANNING & PROPERTY PORTFOLIO
PLANNING & ECONOMY EXECUTIVE
LAND CHARGES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Executive Head of Planning and Economy

Objectives

To maintain the Local Land Charges register in order to issue search certificates to solicitors and reply to additional enquiries related to the property-buying process.

Scope of Activity

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

Performance Measures

- 100% of all returns on searches within 10 working days.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
LAND CHARGES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	6,500	6,500	6,500	6,500
Transport and Plant	-	-	-	-
Administrative Costs	49,740	10,280	36,200	50,250
Admin Apportioned Costs	81,430	81,430	81,430	52,120
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	-	-	-	-
Total Expenditure	143,870	104,450	130,370	115,110
Government Grants	30,500	-	-	-
Customer and Client Receipts	174,260	137,360	137,360	144,210
Total Income	204,760	137,360	137,360	144,210
NET GENERAL FUND REQUIREMENT	(60,890)	(32,910)	(6,990)	(29,100)
R21*				

**PLANNING & PROPERTY PORTFOLIO
GOVERNANCE EXECUTIVE
REGISTRATION OF ELECTORS & ELECTION EXPENSES**

Relevant Strategic Priority: All

Responsible Officer – Senior Elections Officer

Objectives

To provide specialist input on managing elections, ensuring the compilation and publication of the register of electors in accordance with the provisions of the Representation of the People Act 1983, the Electoral Administration Act 2006 and the Electoral Registration and Administration Act 2013.

Scope of Activity

- Organise all Borough, Parish, County, Parliamentary and Police Commissioner elections.
- Undertake an annual house to house canvass to collect the names and addresses of all persons who qualify to be included on the Electoral Register in accordance with Individual Electoral Registration requirements.
- Publish the Electoral Register on December 1. The register will be used for all elections held within the following 12 months.
- Produce the Electoral Register for inspection by the general public.
- Undertake an absent vote audit annually for those who have held a postal or proxy vote for 5 years.
- Publicise the availability of postal and proxy voting facilities, process applications and maintain associated lists.
- Undertake the registration of special categories of electors i.e., overseas, service voters and Crown Servants.
- Undertake the monthly Rolling Registration procedure and publish the Monthly Alteration List.
- Undertake administrative duties associated with the organisation of elections.

Key performance indicators (KPIs) for this area:

- Ensure at least a 96% return rate from household responses during the annual canvass process

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
REGISTRATION OF ELECTORS & ELECTION EXPENSES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	13,860	231,730	230,840	230,420
Service Units	-	-	-	-
Property	310	13,650	13,650	13,650
Supplies and Services	17,680	25,180	20,180	14,520
Transport and Plant	-	-	-	-
Administrative Costs	64,500	75,760	76,700	101,320
Admin Apportioned Costs	-	-	-	-
Total Expenditure	96,350	346,320	341,370	359,910
Government Grants	-	-	-	-
Contributions	410	-	-	-
Customer and Client Receipts	15,800	4,580	4,580	4,580
Total Income	16,210	4,580	4,580	4,580
NET GENERAL FUND REQUIREMENT	80,140	341,740	336,790	355,330
R22*				

**PLANNING & PROPERTY PORTFOLIO
ASSETS & PROJECT DELIVERY EXECUTIVE
ACCOMMODATION**

Relevant Strategic Priority: Supports All

Responsible Officer – Facilities Manager

Objectives

The accommodation and establishment budgets have been set up to hold the costs of the Eastleigh House 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

- The accommodation budget includes all the costs associated with running Eastleigh House 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 across Eastleigh's property portfolio. The costs of this function are apportioned to service units on the basis of the floor space occupied by each section.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
ACCOMMODATION	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	180,300	490,660	497,970	496,670
Property	484,800	506,300	496,570	584,680
Supplies and Services	59,900	3,310	13,720	(26,880)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	5,100	2,800	9,820	2,610
Admin Apportioned Costs	116,370	64,520	64,520	-
Payment To Agencies	290	8,610	8,610	3,380
Capital Financing	114,120	114,120	125,450	125,450
Total Expenditure	960,880	1,190,320	1,216,660	1,185,910
Government Grants	3,310	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	286,750	223,140	236,070	230,680
Total Income	290,060	223,140	236,070	230,680
NET GENERAL FUND REQUIREMENT	670,820	967,180	980,590	955,230
R25*				

**PLANNING & PROPERTY PORTFOLIO
FINANCE & HOUSING PROGRAMME EXECUTIVE
CORPORATE FINANCIAL SERVICES**

Relevant Strategic Priority: Supports All

Responsible Officer – Chief Accountant

Objective

To ensure delivery of the Council's key accounting requirements and monitoring of the Council's financial performance.

Scope of Activity

The scope of this activity Includes:

Statutory

- Setting a balanced revenue budget, including setting council tax rates.
- Setting a funded capital budget.
- Setting a sustainable Medium Term Financial Position.
- Completion of Statement of Accounts and Whole of Government Accounts
- Revenue, Capital and Treasury Management financial monitoring for the authority.
- Capital, Investment and Treasury Management strategies.
- Completion of government financial returns.
- Completion of tax returns for the authority.

Non-Statutory

- A strategic business partner service to the rest of the authority, offering advice and guidance to all areas of the authority.
- Oversight of the Council's accounting systems, including integrity of data and permissions.
- Oversight of the Council's banking function, including bank reconciliation, and permissions.
- Oversight of the Council's treasury management function.
- Oversight of the finance case management duties, including accounts payable, accounts receivable and exchequer services.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
CORPORATE FINANCIAL SERVICES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	2,963,310	1,130,100	775,860	641,080
Service Units	-	-	-	-
Property	2,670	18,290	110	110
Supplies and Services	167,790	159,100	1,773,870	493,200
Transport and Plant	-	-	100	100
Administrative Costs	39,030	76,750	14,970	14,780
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	57,740	420	-	-
Miscellaneous	1,550	-	-	-
Capital Financing	540	540	70	70
Total Expenditure	3,232,630	1,385,200	2,564,980	1,149,340
Government Grants	1,070	800,000	1,718,000	934,000
Customer and Client Receipts	-	(1,310)	-	52,080
Total Income	1,070	798,690	1,718,000	986,080
NET GENERAL FUND REQUIREMENT	3,231,560	586,510	846,980	163,260
R40*				

**PLANNING & PROPERTY PORTFOLIO
ORGANISATIONAL DEVELOPMENT EXECUTIVE
IT**

Relevant Strategic Priority: Supports All

Responsible Officer – Head of Information Technology

Objective

To provide cost effective technology services to internal users and residents.

Scope of Activity:

- Provide technology solutions and services to underpin the delivery of services, for internal and external customers
- Provide technology that allows a collaborative workforce to do their job from any location
- Recommend process improvements through best of breeds technology
- Working with the data protection office, ensure that systems and services are secured in line with best practice
- Provide support, training and guidance to users
- Advise and implement the council on emerging technology trends and the development of technology strategies

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
IT	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	4,042,900	757,370	512,050	547,560
Property	30	4,570	110	110
Supplies and Services	1,122,220	694,510	999,190	1,166,080
Revenue Expenditure Funded from Capital	3,730	-	-	-
Transport and Plant	260	920	230	230
Administrative Costs	94,540	139,660	73,270	72,800
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	178,980	-	-	-
Capital Financing	22,890	22,890	26,480	26,480
Total Expenditure	5,465,550	1,619,920	1,611,330	1,813,260
Government Grants	1,727,490	770	-	-
Customer and Client Receipts	1,396,310	226,320	75,490	75,490
Total Income	3,123,800	227,090	75,490	75,490
NET GENERAL FUND REQUIREMENT	2,341,750	1,392,830	1,535,840	1,737,770
R45*				

**PLANNING & PROPERTY PORTFOLIO
ASSETS & PROJECT DELIVERY EXECUTIVE
CORPORATION ESTATES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Lead Asset Manager BSc (Hons) MRICS

Objective:

To effectively, let, manage and maintain all Council owned property assets (land and buildings), seeking the optimum return from the commercial property portfolio, industrial and other land and buildings. To balance financial return with supporting Council service delivery and strategic objectives.

Scope of Activity:

- Manage and maintain the Council's Property Portfolio in line with statutory and industry standards.
- Property and land acquisitions under the Prudential Code that will stimulate regeneration in the Borough and provide a stable and sustainable income stream to support frontline services.
- Identify surplus or underused assets in order to support delivery of the disposal, housing or regeneration programmes. Manage the Council's property assets (land and buildings) in accordance with the Asset Management Strategy. Ensuring that all properties in this Portfolio continue to perform financially and meet other Corporate Objectives.
- Property management including lettings, licences, wayleaves, easements and variations of restrictive covenants.
- Asset Valuations
- Maintain Council's property and land information
- Provide professional specialist strategic property and development advice
- Property data collection

Financial management of property income and expenditure

PLANNING & PROPERTY PORTFOLIO CORPORATION ESTATES	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	-	660,570	684,000	497,410
Property	912,780	1,351,470	1,353,800	1,373,410
Supplies and Services	122,290	127,110	63,110	1,038,010
Revenue Expenditure Funded from Capital	41,460	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	5,510	40,420	47,390	41,050
Admin Apportioned Costs	487,890	76,040	76,040	76,040
Payment To Agencies	4,150	1,460	1,460	1,460
Interest/Leasing	-	-	-	-
Miscellaneous	(273,210)	-	-	-
Capital Financing	1,504,610	1,504,570	1,484,310	1,484,310
Total Expenditure	2,805,480	3,761,640	3,710,110	4,511,690
Contributions	2,000	-	-	-
Customer and Client Receipts	8,658,431	16,553,710	16,587,560	16,689,390
Total Income	8,660,431	16,553,710	16,587,560	16,689,390
NET GENERAL FUND REQUIREMENT	(5,854,951)	(12,792,070)	(12,877,450)	(12,177,700)
Hedge End/West End/Botley	(222,270)	(197,070)	(211,740)	(212,040)
Total Local Area Committees	(222,270)	(197,070)	(211,740)	(212,040)
R20*				

**PLANNING & PROPERTY PORTFOLIO
ASSETS & PROJECT DELIVERY EXECUTIVE
PROJECT MANAGEMENT TEAM**

Relevant Strategic Priority: Supports All

Responsible Officer – Senior Corporate Project Manager

Objectives

To effectively manage and deliver Corporate and Local Area projects in line with the Council Programme Management framework ensuring the desired benefits and outcomes are realised to meet organisational priorities.

To effectively manage and develop Project Governance for the council, embedding the structured project management methodology to ensure delivery, documentation and processes are effective and robust.

Scope of Activity

- Direct Delivery of Corporate and Local Area projects to time, quality, and cost in line with the Councils project methodology.
- Management of Project Governance across the Council ensuring a robust, resilient, consistent reporting, compliance, and delivery approach.
- Development and review of Project process identifying areas for improvement and development.
- Providing a Community of Best Practice
 - Project Management Training Programme
 - Supporting /providing mentoring & work shadowing opportunities.
 - Project Management Forum
 - Project Process Maturity Assessments

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
PROJECT MANAGEMENT TEAM	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	233,030	573,060	577,310	390,480
Property	-	-	-	-
Supplies and Services	80	-	-	-
Administrative Costs	650	-	10	10
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	233,760	573,060	577,320	390,490
Customer and Client Receipts	170,350	468,200	468,200	292,700
Total Income	170,350	468,200	468,200	292,700
NET GENERAL FUND REQUIREMENT	63,410	104,860	109,120	97,790

R04*

**PLANNING & PROPERTY PORTFOLIO
ASSETS & PROJECT DELIVERY EXECUTIVE
SURVEYING**

Responsible Officers – Lead Building Surveyor / Lead Construction and Contracts Manager

Relevant Strategic Priority:

- Delivering a sustainable built estate
- Managing corporately, supporting the Council's Corporate Themes
- Supporting inclusive economic growth across the Borough
- Working effectively with partners to maximise shared opportunities
- Supporting our local communities to thrive
- Provision of statutory and specialist knowledge in relation to construction, procurement and managing and maintaining buildings

Objectives

To effectively oversee, construct and maintain all Council owned property assets (buildings) to maximise commercial and operational performance and reliability. To refurbish, maintain and construct manage robust, efficient buildings to ensure they are enjoyed by the community, provide a service to the community and they are kept as a valuable commercial asset

Scope of Activity:

- Provide professional Building Surveying Service to the Council for its built estate both operational and commercial.
- Carry out scheduled Building inspections every 24 months including appraisal of necessary building works over next 5 years.
- Deliver a proactive Repair and Renewal Plan to Council property over 5-year cycles to maintain asset value and performance.
- Provide and maintain a comprehensive Asset List of all EBC property.
- Commissioning, design, costing and specification of Building works.
- Asset Valuations (Building Reinstatement Valuations)
- Provide statutory guidance for management of assets
- Provision of a professional team to undertake refurbishment and new build construction work
- Involvement in asset transfers
- Ensure standing orders are met and compliance in relation to construction projects. Be part of the Procurement Executive Group
- Ensure legal and contractual elements are met in construction projects
- Involvement in acquisition of any new assets
- Provide construction advice / support and management for external parties such as Parish Councils and schools
- Support the development and delivery of housing projects

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
SURVEYING	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	-	-	376,120
Property	-	-	-	-
Supplies and Services	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	-	-	-	376,120
Customer and Client Receipts	-	-	-	260,100
Total Income	-	-	-	260,100
NET GENERAL FUND REQUIREMENT	-	-	-	116,020

R05*

**PLANNING & PROPERTY PORTFOLIO
GOVERNANCE EXECUTIVE
INTERNAL AUDIT**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Internal Audit

Objective

Internal Audit provides independent assurance that the Council's risk management, governance, and control processes are efficient, compliant, work effectively and support the ambitions of the Council. It provides assurance that the Council is transparent and accountable and assets are safeguarded.

Internal Audit will:

- Demonstrate integrity;
- Demonstrate competence and due professional care;
- Be objective and free from undue influence (independent);
- Align with strategies, objectives and risks of the organisation;
- Demonstrate quality and continuous improvement;
- Communicate effectively;
- Provide risk- based assurance;
- Be insightful, proactive, and future focused;
- Promote a culture of anti-fraud; and
- Promote organisational improvement

Scope of Activity

- Assurance reviews
- Compliance reviews
- IT audit reviews
- Consultancy engagements
- System development reviews
- Process improvement
- Fraud & irregularity reviews
- Governance & risk management support

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
INTERNAL AUDIT	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	882,270	885,270	158,540
Property	-	-	-	-
Supplies and Services	-	62,150	57,520	26,810
Transport and Plant	-	-	-	-
Administrative Costs	-	7,050	6,450	660
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	-	951,470	949,240	186,010
Customer and Client Receipts	360	249,290	295,580	47,650
Total Income	360	249,290	295,580	47,650
NET GENERAL FUND REQUIREMENT	(360)	702,180	653,660	138,360

R47*

**PLANNING & PROPERTY PORTFOLIO
GOVERNANCE EXECUTIVE
LEGAL SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Legal Services

Objective

Legal Services provide professional support and advice with the highest possible standards of compliance to teams across the Council in order to support them in delivering the Council's ambitions whilst respecting the rule of law. The team undertakes a range of functions including legal case work, case resolution, statutory compliance and business support.

Scope of Activity

- Legal advice and case work
- Commercial Contracts and contract management
- Construction
- Company Law
- Property Transactions
- Asset Transfer
- Planning and S106 agreements
- Litigation
- Enforcement
- Supporting key projects
- Data Protection, Freedom of Information and other information & data legislation
- Procurement advice
- Insurance
- Licensing
- Governance and Committee support

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
LEGAL SERVICES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	-	-	727,160
Property	-	-	-	-
Supplies and Services	-	-	-	41,710
Transport and Plant	-	-	-	-
Administrative Costs	-	-	-	870
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	-	-	-	769,740
Customer and Client Receipts	-	-	-	229,290
Total Income	-	-	-	229,290
NET GENERAL FUND REQUIREMENT	-	-	-	540,450

R47*

**PLANNING & PROPERTY PORTFOLIO
ORGANISATIONAL DEVELOPMENT EXECUTIVE
HUMAN RESOURCES**

Relevant Strategic Priority: All

Responsible Officer – Executive Head, Organisational Development

Objective

To promote efficient, business like HR, payroll and learning and development service to the Council in order to aid the improvement of performance and the delivery of Council ambitions.

Scope of Activity

- Recruitment and induction of employees
- Retention of employees (eg career management)
- Learning and Development
- Employee relations casework
- Trade Union liaison
- Payroll functions including pay rises and statutory report to HMRC, Pensions etc
- Statutory reporting (eg gender pay gap, exit payments)
- Employee performance management
- Apprentice recruitment, work experience placements and careers events
- Management of corporate training budget
- HR training for managers
- Oversight and updates of HR/payroll system (XCD) and recruitment module
- Development and maintenance of HR policies and procedures
- Oversight and management of the Job evaluation scheme
- Preparation and maintenance of Job Descriptions
- Advising on legal processes such as employment tribunals, TUPE transfers, settlement agreements
- Assisting with restructures, redundancies, Advising on flexible working patterns
- Health and wellbeing – oversight of wellbeing bulletins, mental health champions, staff benefits
- Management of staff awards process
- Management of employee surveys
- HR Quarterly and annual reports

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
HUMAN RESOURCES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	-	449,290	479,440
Property	-	-	120	120
Supplies and Services	-	-	34,610	42,580
Transport and Plant	-	-	190	190
Administrative Costs	-	-	94,480	172,390
Total Expenditure	-	-	578,690	694,720
Government Grants	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	-	-	578,690	694,720

R08*

**PLANNING & PROPERTY PORTFOLIO
CUSTOMER CARE EXECUTIVE
SERVICE DELIVERY**

Relevant Strategic Priority:

Responsible Officer – Executive Head of Customer Care

Objective

To provide technical and professional staffing resourcing as well as supplementary resources/support and staff training to support the delivery of services across the 4 themes; Environment, Economy, Housing & Development and Health & Wellbeing.

In 21/22 the Service Delivery budget has been reallocated to services

Scope of Activity

- Environmental - Pollution
- Engineering
- Sustainability & Sustainable Travel
- Revenues
- Economic Development
- Wessex House
- Environmental – Commercial
- Primary Authority
- Planning, (Development Management)
- Housing Enabling
- Planning Enforcement
- Urban & Landscape Design
- Sports & Active Lifestyles
- Health & Wellbeing
- HMO Licencing
- Disabled Facilities Grants
- Housing & Homelessness
- Benefits
- Licencing

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
SERVICE DELIVERY	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	3,234,950	-	-	-
Property	30	-	-	-
Supplies and Services	34,780	-	-	-
Transport and Plant	200	-	-	-
Administrative Costs	38,710	-	-	-
Admin Apportioned Costs	26,630	-	-	-
Payment to Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	3,335,300	-	-	-
Government Grants	6,510	-	-	-
Customer and Client Receipts	3,328,800	-	-	-
Total Income	3,335,310	-	-	-
NET GENERAL FUND REQUIREMENT	(10)	-	-	-

R48*







AREA COMMITTEES	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Bishopstoke, Fair Oak & Horton Heath	507,120	597,020	873,020	628,260
Bursledon, Hamble-Le-Rice & Hound	(555,380)	752,530	470,330	451,670
Chandler's Ford & Hiltingbury	492,510	452,550	500,910	465,090
Eastleigh	376,320	780,340	1,036,030	1,206,960
Hedge End, West End & Botley	1,155,890	953,220	910,030	799,270
Net General Fund Requirement	1,976,460	3,535,660	3,790,320	3,551,250

A*

AREA COMMITTEES BISHOPSTOKE, FAIR OAK & HORTON HEATH

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager Bishopstoke, Fair Oak & Horton Heath

Objective:

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

- Prioritise the following; community safety, health and wellbeing, older and young people, traffic issues and sustainable development.
- Continue the process of area planning and target devolved budgets to reflect the importance of these priorities.
- Continue to work closely with the Parish Councils in respect of transfer of land, resources and functions and partnership funding of projects.
- Continue to work closely with the community to establish needs and wishes of young people in the area and work with the parish and 3rd sector providers .
- Work closely with Parish Councils and Community Associations and groups to support the development of sustainable community activities in the area.
- Work closely with local people, statutory and voluntary agencies and the private sector to maximise the benefits arising out of major areas of development.
- Fund Streetscene services 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.
- Determine planning applications; monitor and prioritise Development Management activities for the local area.
- Maintain leisure land and facilities for the benefit of local residents, that has not been transferred to the parish councils and, where transferred, will work in partnership to seek appropriate funding for identified priorities for such land.
- Work with other agencies and target appropriate resources to enhance the safety of the communities.
- Provide effective environmental services including dog control, control of pollution and private sewers.
- Identify and manage a Community Initiative Reserve that may be used at its discretion to provide funding in whole or part for appropriate initiatives of benefit to local people.

AREA COMMITTEES	Outturn	Original	Revised	Budget
BISHOPSTOKE, FAIR OAK & HORTON HEATH	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	156,000	213,430	174,320	173,720
Service Units	-	-	-	-
Property	35,650	16,100	16,100	20,320
Supplies and Services	24,130	25,510	25,510	25,510
Revenue Expenditure Funded from Capital	168,190	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	730	610	610	610
Admin Apportioned Costs	21,190	27,450	27,450	27,450
Payment To Agencies	340	-	-	-
Capital Financing	11,220	11,220	10,660	10,660
Devolved Activities	303,060	385,300	700,970	452,590
Total Expenditure	720,510	679,620	955,620	710,860
Contributions	195,710	68,310	68,310	68,310
Customer and Client Receipts	17,680	14,290	14,290	14,290
Total Income	213,390	82,600	82,600	82,600
NET GENERAL FUND REQUIREMENT	507,120	597,020	873,020	628,260
A00*				

AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE & HOUND

Relevant Strategic Priority: Supports All
Responsible Officer – Local Area Manager

Objective

Bursledon, Hamble-le-Rice and Hound Local Area Committee seeks to maximise the opportunities offered by budget devolution to work with the Parish Councils, local agencies, organisations, and residents to target resources to meet local needs and aspirations. The Committee will ensure that use of these resources are monitored and evaluated effectively to seek value for money. The Committee will determine priorities taking into account the local knowledge of its Members and the views of residents in the context of resources available. The Committee will seek opportunities for working with partner agencies, making the most effective use of limited resources and maximising income where possible.

- The Area Committee will support 'Local First' and work with the partner agencies and organisations in developing and implementing a Local Area Action Plan setting out agreed priorities.
- 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).
- The Committee will seek to balance the competing demands of economic development with the area's heritage, environment, rural and waterfront character.
- 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 District Local Plan and residents' views.
- The Committee will work with Parish Councils and others to agree a list of possible projects for implementation to improve the area, mitigate the effects of development and fund when funds become available.
- The Committee will seek to enhance the local environment, including the countryside and open spaces under its control as well as working with partners to improve local footpaths and, rural footpaths.
- The Committee will ensure a range of engineering functions are carried out, including traffic issues, street lighting schemes, bus shelters, and shoreline management surveys/work within the local area.
- The Committee will ensure a range of Specialist Environment functions such as Dog Control, Street Cleansing, Air Quality Management, Street Trading Consent are carried out within the local area
- The Committee will support Bursledon Windmill's revenue costs and work in partnership with the Joint Management Committee, Hampshire Cultural Trust, Bursledon Parish Council and the owners, Hampshire Buildings Preservation Trust to improve the service to the local community.

AREA COMMITTEES	Outturn	Original	Revised	Budget
BURSLEDON, HAMBLE-LE-RICE & HOUND	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	23,800	23,460	23,690	23,730
Service Units	-	-	-	-
Property	9,610	10,270	17,810	17,920
Supplies and Services	12,660	21,830	16,330	16,330
Revenue Expenditure Funded from Capital	20,140	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	440	190	190	190
Admin Apportioned Costs	21,190	28,500	28,500	28,500
Payment To Agencies	67,780	57,940	82,300	72,300
Capital Financing	90,480	320,770	88,510	88,510
Devolved Activities	346,140	350,090	282,380	273,570
Total Expenditure	592,240	813,050	539,710	521,050
Government Grants	-	-	-	-
Contributions	1,067,160	1,000	9,860	9,860
Customer and Client Receipts	80,460	59,520	59,520	59,520
Total Income	1,147,620	60,520	69,380	69,380
NET GENERAL FUND REQUIREMENT	(555,380)	752,530	470,330	451,670
A01*				

AREA COMMITTEES CHANDLER'S FORD & HILTINGBURY

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager

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. Working with the Parish Council, the Committee will seek opportunities for partnership, making the most effective use of limited resources and maximising income where possible. Priorities will be determined by the LAC in consultation with the Parish and in line with the Council's Corporate Strategy.

Scope of Activity

- The Area Committee will encourage involvement by local residents in key issues affecting their quality of life.
- Resulting from the development in the wider area, the Area Committee will continue to work closely with local residents and Hampshire County Council in implementing traffic improvement schemes and cycle routes to local schools.
- The Area Committee will continue to work with partner agencies to provide youth workers in order to offer support, guidance and, if necessary, discourage anti-social behaviour.
- The Area Committee will seek to implement actions to enhance community safety and discourage crime and disorder in partnership with other agencies.
- The Area Committee will seek to work with owners, traders and residents and other agencies to assist in the development and viability of the shopping centres in the area, particularly the Central Precinct, Fryern Arcade and Fryern Mall.
- With reference to the Council's service delivery functions, the Area Committee will determine service levels and monitor/evaluate the quality of delivery of services provided by the appropriate Service Leads.
- With reference to the Council's support services, the Committee will determine service levels and evaluate the quality of delivery of services provided by the appropriate Service Leads.
- 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 & HILTINGBURY	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	96,690	91,460	84,910	84,910
Service Units	-	-	-	-
Property	5,000	2,000	2,000	2,110
Supplies and Services	12,480	9,920	16,520	16,520
Revenue Expenditure Funded from Capital	91,080	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	210	-	-	-
Admin Apportioned Costs	21,190	27,130	27,130	27,130
Payment To Agencies	1,480	2,970	2,970	2,970
Capital Financing	7,580	7,580	7,740	7,740
Devolved Activities	273,980	311,490	360,240	324,310
Total Expenditure	509,690	452,550	501,510	465,690
Contributions	15,890	-	-	-
Customer and Client Receipts	1,290	-	600	600
Total Income	17,180	-	600	600
NET GENERAL FUND REQUIREMENT	492,510	452,550	500,910	465,090
A02*				

AREA COMMITTEES EASTLEIGH

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager (Eastleigh)

Objective

Eastleigh Local Area Committee aims to ensure all budgets under its control are spent effectively to maximise local benefit, in line with the local and corporate priorities.

Scope of Activity

- The Local Area Committee will provide an annual Christmas lighting display in the Town Centre and funds for Town Centre Management.
- It will provide and fund a residents' parking scheme for central Eastleigh.
- It will determine and monitor Planning Enforcement and Development Control services.
- It will coordinate the use of developers' contributions to invest in community infrastructure and public open space.
- Each year it will identify and manage a Community Initiative Reserve. This may be used to provide additional funding for any of the above or new initiatives identified by the Committee.
- It will fund street cleaning and public toilet maintenance, as well as work undertaken by Engineering Services on traffic issues, public orders and other related matters.
- It will continue to manage local leisure budgets for cemeteries, Lakeside Country Park and other Countryside sites, open spaces, recreation grounds and sports fields.
- It will fund the Energy Youth Centre and other local youth and community initiatives.
- It will part fund Eastleigh Museum.
- It will fund local community safety initiatives.
- It will pay for the running costs of Committee meetings and the Area Co-ordination Service.

AREA COMMITTEES	Outturn	Original	Revised	Budget
EASTLEIGH	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	117,880	115,930	211,380	176,600
Service Units	-	-	-	-
Property	141,880	142,900	162,100	180,800
Supplies and Services	20,090	53,900	53,900	53,900
Revenue Expenditure Funded from Capital	152,260	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	2,780	4,590	4,500	4,500
Admin Apportioned Costs	37,700	46,060	46,060	46,060
Payment To Agencies	136,080	122,930	122,930	122,930
Capital Financing	67,520	25,180	68,590	68,590
Devolved Activities	84,130	341,490	498,980	650,220
Total Expenditure	760,320	852,980	1,168,440	1,303,600
Government Grants	24,840	-	-	-
Contributions	343,260	-	35,770	-
Customer and Client Receipts	15,900	72,640	96,640	96,640
Total Income	384,000	72,640	132,410	96,640
NET GENERAL FUND REQUIREMENT	376,320	780,340	1,036,030	1,206,960
A03*				

AREA COMMITTEES HEDGE END, WEST END & BOTLEY

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager, Hedge End, West End and Botley

Objective

Hedge End, West End and Botley Local Area Committee will ensure all budgets devolved to its control are effectively managed and are allocated for 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 Councillors and local residents regarding community priorities within the area. The Committee will seek opportunities to enter into local partnerships to part-fund initiatives and will aim to obtain optimum value in all service provision.

All activities will be carried out in support of the Council's Corporate Plan and the Local Area Action Plan.

Scope of Activity

- Directly manage, monitor and control devolved revenue and capital budgets. It will implement budgetary efficiency savings in response to the corporate budget strategy.
- Provide services which will be negotiated and determined in consultation with Managers and specified in appropriate Service Level Agreements (SLA).
- Work closely with the Town and Parish Councils and in particular continue to support the principles of devolution of assets and transfer of functions.
- Provide funds for Community Development projects and local grants to the voluntary sector as well as health and well - being projects particularly aimed at the disadvantaged.
- Provide revenue support for community use of community and leisure facilities operating on the Wildern School campus.
- Work closely with the Locality Team to effectively deal with issues raised by councillors, residents and organisations.
- Determine and support Planning Enforcement and Development Management services.
- Maximise community benefits from major housing developments.
- Fund work concerning traffic issues and orders and other related matters such as bus shelters, street nameplates, safe routes to school projects and pedestrian and cycling initiatives. It will seek joint funding of projects with the Highway Authority.
- Provide effective environmental services to include grass cutting of open space and highway verges, tree works, litter and street cleansing and funding for local environment and sustainability initiatives.
- Continue effective control of devolved Leisure budgets funding projects for children and young people, invest in Open Spaces and play in consultation with Town and Parish Council partners, as well as investment in Itchen Valley Country Park.
- Provide funds to support The HEWEB Youth Partnership, the annual youth grants, the Teenage Drop-in Centre, Park Sport and the Friday Night Football project.
- Provide funds for local Community Safety Initiatives prioritised in partnership with the Police and other agencies.
- Fund Committee meetings, Public consultations and exhibitions and provision of the Area Management Service.
- Secure income from sponsored roundabouts which will fund enhanced maintenance. The annual review is carried out and presented to the area committee in June.

AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END, WEST END & BOTLEY	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	75,690	77,480	77,820	77,820
Service Units	-	-	-	-
Property	18,630	36,950	36,950	38,060
Supplies and Services	34,650	45,650	45,650	51,630
Revenue Expenditure Funded from Capital	550,820	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	480	10	10	10
Admin Apportioned Costs	31,470	39,470	39,470	39,470
Payment To Agencies	53,140	60,810	60,810	53,830
Capital Financing	36,590	36,590	14,790	14,790
Devolved Activities	439,510	682,920	661,190	550,320
Total Expenditure	1,240,980	979,880	936,690	825,930
Government Grants	-	-	-	-
Contributions	64,230	2,000	2,000	2,000
Customer and Client Receipts	20,860	24,660	24,660	24,660
Total Income	85,090	26,660	26,660	26,660
NET GENERAL FUND REQUIREMENT	1,155,890	953,220	910,030	799,270
A04*				





Skills & Business Portfolio
Revenue & Capital Budget Book





SKILLS & BUSINESS PORTFOLIO	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Economic Development	87,880	184,770	174,780	180,690
Eastleigh Business Centre	(199,620)	(458,010)	(454,450)	(441,230)
Council Tax	613,020	184,350	201,810	223,220
Non Domestic Rates Collection	321,880	(139,870)	(142,920)	(148,260)
Grand Total	823,160	(228,760)	(220,780)	(185,580)

B*

SKILLS & BUSINESS PORTFOLIO PLANNING & ECONOMY EXECUTIVE ECONOMIC DEVELOPMENT

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Head of Economy and Business

Objective

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

Scope of Activity

- Develop and deliver where necessary a range of infrastructure projects to enhance the prosperity of the borough, such as employment land, ultra-fast broadband, appropriate office space and alternative transport solutions.
- Develop inward investment services in partnership with sub-regional and regional agencies, paying particular attention to the potential offered by the possible Solent Freeport, strengthening local clusters and defining the borough's economic identity.
- Work with the One Horton Heath project team to ensure that appropriate employment land is safeguarded for the establishment of new premises by priority investors
- Improve the competitiveness of local companies through a range of business support initiatives including information and advisory services (Platform for Business), networking (conferences and events) and training and skills development
- Seek opportunities for grant funding from Central Government (eg Arts Council England) and EU (eg Interreg)
- Undertake research, business surveys and a programme of business engagement to enable businesses to contribute to local issues and planning, with a particular focus on energy and water efficiency as well as sustainable travel plans for staff.
- Support the economic success of town and local centres through business support, the Welcome Back Fund, the Borough Gift Card, markets, events and working in partnership. E.g. Eastleigh BID, town and parish councils
- Improve the employment prospects of residents through the (Youth Employment Hub), PONToon project, Primary Engineer, Apprenticeship Levy and other bespoke initiatives
- Enhance the borough's creative cluster through close co-ordination with the Arts and Culture area and development of stronger links between the Sorting Office hub, the Wessex House TechHub, the Point's West Wing and other digital and non-digital creative businesses
- Support the development and implementation of PUSH and Solent LEP economic development strategies.

SKILLS & BUSINESS PORTFOLIO ECONOMIC DEVELOPMENT	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	86,110	196,860	196,960	197,780
Property	35,060	18,290	18,200	14,010
Supplies and Services	43,790	96,680	86,680	96,960
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	550	-	-	-
Administrative Costs	6,350	5,690	5,690	5,510
Admin Apportioned Costs	93,780	-	-	-
Payment To Agencies	6,950	-	-	-
Total Expenditure	272,590	317,520	307,530	314,260
Government Grants	50,530	25,000	25,000	25,000
Contributions	77,460	31,230	31,230	31,230
Customer and Client Receipts	56,720	76,520	76,520	77,340
Total Income	184,710	132,750	132,750	133,570
NET GENERAL FUND REQUIREMENT	87,880	184,770	174,780	180,690
B01*				

**SKILLS & BUSINESS PORTFOLIO
PLANNING & ECONOMY EXECUTIVE
EASTLEIGH BUSINESS CENTRE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Business Centre Manager - Wessex House

Objective

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

Scope of Activity

- Support for start-up and small businesses.
- Provision of business advice and business signposting services.
- Development of business networking and inter-trading opportunities

Wessex House

Objective

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

Scope of Activity

- Licensing office accommodation on easy in–easy out fully inclusive terms.
- Provision of office services.
- Conference and meeting facilities.
- Virtual office services.
- Provision of co-working accommodation

SKILLS & BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	91,800	91,860	92,570	92,570
Service Units	-	-	-	-
Property	85,190	90,750	90,660	123,440
Supplies and Services	12,550	11,140	11,140	11,140
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	39,890	37,000	37,000	37,000
Admin Apportioned Costs	19,560	19,560	19,560	-
Payment To Agencies	330	-	-	-
Capital Financing	78,900	78,900	81,840	81,840
Total Expenditure	328,220	329,210	332,770	345,990
Customer and Client Receipts	527,840	787,220	787,220	787,220
Total Income	527,840	787,220	787,220	787,220
NET GENERAL FUND REQUIREMENT	(199,620)	(458,010)	(454,450)	(441,230)
B03*				

**SKILLS & BUSINESS PORTFOLIO
FINANCE & HOUSING PROGRAMME EXECUTIVE
COUNCIL TAX**

Relevant Strategic Priority: Prosperous place

Responsible officer – Executive Head: Finance and Housing Programme

Objective

To administer, collect and recover the Council Tax, within resources available, and according to the regulations laid down by central government.

Scope of Activity

The main areas of activity involving approximately 59,000 dwellings are:

- The maintenance of the domestic property database, ensuring all new properties are identified and included as soon as possible.
- Ensuring that all changes of circumstance, exemptions, reliefs, reductions and discounts are properly applied to accounts.
- The timely issue of bills, reminders, summonses and liability orders, together with any other relevant documentation.
- The provision of facilities for payment by instalments.
- The effective collection of monies due, by the approved methods of payment and in accordance with central government regulations, including court action and further recovery action, where necessary.
- The levying and collection of unoccupied property liability in line with annual Empty Property Review.
- Liaison with and monitoring of contracted enforcement agents, ensuring that special consideration is given to vulnerable customers.
- Publication of up-to-date Debt Recovery Policy on Council website.
- Interpretation and application of Central Government regulations to ensure that bills issued are compliant with those currently in force.
- Familiarisation with relevant legislation to ensure that Councillors and Section 151 Officer are briefed in time to approve any changes that may have an impact on Council Revenues.
- Debt advice and guidance to debtors.
- Completion of statistical and financial returns as required by internal and external bodies.

SKILLS & BUSINESS PORTFOLIO COUNCIL TAX	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	8,280	165,550	218,880	220,100
Supplies and Services	31,400	54,020	18,520	41,770
Transport and Plant	-	50	50	50
Administrative Costs	33,310	47,690	47,320	42,260
Admin Apportioned Costs	539,270	76,040	76,040	76,040
Housing Benefits	-	-	-	-
Total Expenditure	612,260	343,350	360,810	380,220
Government Grants	-	-	-	-
Customer and Client Receipts	(760)	159,000	159,000	157,000
Total Income	(760)	159,000	159,000	157,000
NET GENERAL FUND REQUIREMENT	613,020	184,350	201,810	223,220

B07*

**SKILLS & BUSINESS PORTFOLIO
FINANCE & HOUSING PROGRAMME EXECUTIVE
NON DOMESTIC RATES COLLECTION**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Executive Head: Finance and Housing Programme

Objective

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

Scope of Activity

Activities involving approximately 3,200 registered businesses include:

- The maintenance of the non-domestic property database, ensuring all new properties are identified and included as soon as possible.
- Ensuring that all changes of circumstance, exemptions, reliefs, reductions and discounts are properly applied to accounts.
- The timely issue of bills, reminders, summonses and liability orders, together with any other relevant documentation.
- The maintenance of accurate records of changes in occupation.
- A regular cycle of inspections to identify additional hereditaments and recommend modifications to the rating list where appropriate
- Liaison with the Valuation Office ensuring that the Rating List is properly updated and maintained.
- The efficient recovery of sums due and unpaid, including court action and the commencement of bankruptcy proceedings, where appropriate.
- Provision of facilities for payment by instalments.
- Liaison with and monitoring of enforcement agents
- The levying and collection of unoccupied property rate.
- Interpretation and application of central government regulations to ensure that bills issued are compliant to those currently in force.
- Familiarisation with relevant legislation to ensure that Councillors and Section 151 Officer are briefed in time to approve any changes that may have an impact on Council Revenues
- Completion of, NDR1 and NDR3 as well as other statistical and financial returns required by internal and external bodies.
- The recovery of monies for properties that fell within the Eastleigh Town Centre Business Improvement District (BID) in the previous period (2014-2018) and part of whose levy for that period is still outstanding

SKILLS & BUSINESS PORTFOLIO	Outturn	Original	Revised	Budget
NON DOMESTIC RATES COLLECTION	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	-	-	-
Supplies and Services	1,500	4,790	1,860	3,060
Transport and Plant	-	-	-	-
Administrative Costs	640	5,560	5,440	3,240
Admin Apportioned Costs	465,150	-	-	-
Payment to Agencies	-	-	-	-
Total Expenditure	467,290	10,350	7,300	6,300
Government Grants	145,790	150,000	150,000	150,000
Customer and Client Receipts	(380)	220	220	4,560
Total Income	145,410	150,220	150,220	154,560
NET GENERAL FUND REQUIREMENT	321,880	(139,870)	(142,920)	(148,260)

B08*





Environment Portfolio
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Sustainability & Climate Change	11,700	181,380	213,880	179,210
Cemeteries	35,760	24,750	24,850	27,440
Open Spaces Parks & Recreation Grounds	(115,810)	923,670	1,049,420	1,092,940
Tree Works	193,450	190,350	190,080	291,830
Combined Heat & Power	24,660	34,010	3,010	13,720
Renewable Energy Scheme	12,310	(10,900)	(12,900)	(906,430)
Biodiversity	9,330	113,730	136,200	135,860
Countryside Land Management	198,420	235,790	436,570	133,980
Public Toilets	41,780	20,680	20,400	20,400
Streetscene	966,610	1,088,510	1,204,590	1,142,590
Environmental Health	470,140	238,330	223,950	224,510
Waste Management	2,678,240	2,893,310	3,484,790	3,401,860
Direct Services	-	(2,940)	39,120	-
Technical Services	(22,310)	(44,150)	(74,930)	(133,840)
Pollution Control	27,720	290,370	308,540	264,660
Grand Total	4,532,000	6,176,890	7,247,570	5,888,730

E*

**ENVIRONMENT PORTFOLIO
ENVIRONMENT EXECUTIVE
SUSTAINABILITY & CLIMATE CHANGE**

Relevant Strategic Priority: A Green Borough
Responsible Officers – Climate Change Manager

Objective

This policy area seeks to reduce the carbon emissions and environmental impact of the Council, local organisations and residents, supporting the aims of the climate and environment emergency declaration:

- the Council's aim to be carbon neutral by 2025
- support communities and businesses across the Borough to achieve carbon neutrality by 2030.

The Council also committed to consider the impact on the environment in every decision it makes.

Scope of Activity

Specific activities include:

- Providing support and guidance for the Environment Portfolio Cabinet Member and Management Team
- Input to Council strategies, action and service development plans.
- Monitoring and enhancing the environmental performance of the Council's activities in particular delivery of the Climate Change Strategy and Action Plan.
- Raising awareness on environmental and sustainability issues for Councillors, staff and the community.
- Developing relevant new initiatives and providing support for relevant initiatives and projects in other Units.
- Support our communities, particularly on key sustainability issues and climate change. We also work with local communities directly and indirectly through Units and Councillors.

ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	-	149,820	150,980	150,980
Service Units	-	-	-	-
Property	-	140	140	140
Supplies and Services	20	6,820	36,830	10,600
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	1,160	1,160	420
Administrative Costs	1,080	13,400	14,730	7,030
Admin Apportioned Costs	100	-	-	-
Payment to Agencies	500	-	-	-
Capital Financing	10,040	10,040	10,040	10,040
Total Expenditure	11,740	181,380	213,880	179,210
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	40	-	-	-
Total Income	40	-	-	-
NET GENERAL FUND REQUIREMENT	11,700	181,380	213,880	179,210
E01*				

**ENVIRONMENT PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
CEMETERIES**

Relevant Strategic Priority: Supports All
Responsible Officer – Streetscene Manager

Objective

The provision and maintenance of Brookwood, Ramalley and Pine Road cemeteries within the Borough.

Scope of Activity

- Preparation of graves.
- Receiving funerals.
- Maintaining roadways, gating, fencing and buildings.
- Maintaining grounds, shrub beds etc within the cemeteries.
- Maintaining plans and records of all burials.
- Assisting members of the public in locating graves and with other ad hoc enquiries.
- To review and develop service standards, cemetery regulations etc.
- To ensure, by forward planning, that adequate cemetery capacity is provided within the Borough.
- To undertake safety inspections of memorials.
- All the above help us achieve Gold Award status through ICCM (Institute of Cemetery & Crematorium Management).

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
CEMETERIES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	155,880	161,370	161,480	164,070
Supplies and Services	2,510	3,310	3,310	3,310
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	90	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	870	870	860	860
Total Expenditure	159,350	165,550	165,650	168,240
Customer and Client Receipts	123,590	140,800	140,800	140,800
Total Income	123,590	140,800	140,800	140,800
NET GENERAL FUND REQUIREMENT	35,760	24,750	24,850	27,440
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	(31,870)	(28,090)	(27,980)	(26,980)
Eastleigh	67,080	52,500	52,490	54,080
Total Local Area Committees	35,210	24,410	24,510	27,100
E04*				

**ENVIRONMENT PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
OPEN SPACES, PARKS & RECREATION GROUNDS**

Relevant Strategic Priority: Healthy Community and A Green Borough
Responsible Officer – Streetscene Manager

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:

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

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
OPEN SPACES PARKS & RECREATION GROUNDS	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	773,340	758,210	761,030	804,550
Supplies and Services	570	9,380	9,380	9,380
Revenue Expenditure Funded from Capital	30,730	-	-	-
Administrative Costs	470	370	370	370
Admin Apportioned Costs	23,910	23,460	23,460	23,460
Payment to Agencies	30	3,970	3,970	3,970
Capital Financing	220,020	191,880	314,810	314,810
Total Expenditure	1,049,070	987,270	1,113,020	1,156,540
Government Grants	-	-	-	-
Contributions	1,137,150	-	-	-
Customer and Client Receipts	27,730	63,600	63,600	63,600
Total Income	1,164,880	63,600	63,600	63,600
NET GENERAL FUND REQUIREMENT	(115,810)	923,670	1,049,420	1,092,940
Bishopstoke/Fair Oak/Horton Heath	47,880	123,180	104,590	109,660
Bursledon/Hamble/Hound	110,370	111,100	111,050	118,050
Chandler's Ford/Hiltingbury	126,730	127,280	115,830	122,330
Eastleigh	341,630	346,360	450,790	467,190
Hedge End/West End/Botley	(49,010)	127,020	147,330	154,460
Total Local Area Committees	577,600	834,940	929,590	971,690
E05*				

**ENVIRONMENT PORTFOLIO
ENVIRONMENT EXECUTIVE
TREE WORKS**

Relevant strategic priorities: Green Borough
Responsible Officer – Streetscene Manager

Objective

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

Scope of Activity

To achieve this objective, the tree team within the Direct Services unit carry out the following tasks:

- Inspect Council-owned trees in response to enquiries from the public, Members and other officers.
- Survey trees on Council land to monitor their condition.
- Organise works to trees following inspections and surveys to safeguard public health and safety and to maintain trees in good health.
- Advise other members of staff across the Council on tree management. Plant new trees of appropriate species to replace any which are removed, or to establish new trees in appropriate areas.
- Where necessary, make new tree preservation orders to ensure important trees are retained and protected on new development sites, or if they may be at risk of felling or inappropriate management.
- Liaise with other Council units, HCC Highways and other organisations to ensure that Council-owned trees are given due consideration and care during the planning and implementation phases of any proposed works.
- Develop and maintain a Tree Risk Management Plan and policies regarding management of Council-owned trees. Work in partnership with The Conservation Volunteers (TCV) to develop the tree warden scheme within the Borough.
- (Consideration of applications for work to protected trees and other development applications is included within the budget and scope of Development Management).

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
TREE WORKS	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	127,180	127,180	127,180
Service Units	-	-	-	-
Property	193,100	59,170	59,170	168,440
Supplies and Services	-	1,210	1,210	1,210
Administrative Costs	-	1,130	860	860
Admin Apportioned Costs	-	7,520	7,520	-
Payment To Agencies	-	-	-	-
Capital Financing	350	350	350	350
Total Expenditure	193,450	196,560	196,290	298,040
Contributions	-	-	-	-
Customer and Client Receipts	-	6,210	6,210	6,210
Total Income	-	6,210	6,210	6,210
NET GENERAL FUND REQUIREMENT	193,450	190,350	190,080	291,830
Bishopstoke/Fair Oak/Horton Heath	20,660	7,550	7,550	7,550
Bursledon/Hamble/Hound	16,760	4,100	4,100	4,100
Chandler's Ford/Hiltingbury	34,900	7,740	7,740	7,740
Eastleigh	42,790	9,850	9,850	9,850
Hedge End/West End/Botley	77,990	25,280	25,280	25,280
Total Local Area Committees	193,100	54,520	54,520	54,520
E07*				

**ENVIRONMENT PORTFOLIO
ENVIRONMENT EXECUTIVE
COMBINED HEAT & POWER**

Relevant Strategic Priority: Green Borough

Responsible Officer – Sustainability Officer

Objective

Eastleigh Borough Council wants to show leadership in embracing technology to help reduce the carbon footprint of the Council's property portfolio.

The Council built and manages the Fleming Park Energy Centre which is a Combined Heat and Power generation facility which supplies electricity and heat via a district heating network

Scope of Activity

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

- Supply of electricity and heat to Places Leisure Eastleigh
- Supply of heat to Hendy Honda Showroom
- Electricity is generated from the CHP and PV panels on the roof of Places Leisure Eastleigh then topped up from the grid
- Heat is generated from the CHP or back up boilers
- The Council Facilities team have operational control of the energy centre and maintenance agreements for the equipment
- The Council will independently purchase electricity and gas and recharge the sites for electricity and heat supplied

ENVIRONMENT PORTFOLIO COMBINED HEAT & POWER	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Property	142,100	232,790	232,790	321,140
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	10,720	10,720	10,720	10,720
Total Expenditure	152,820	243,510	243,510	331,860
Contributions	-	-	-	-
Customer and Client Receipts	128,160	209,500	240,500	318,140
Total Income	128,160	209,500	240,500	318,140
NET GENERAL FUND REQUIREMENT	24,660	34,010	3,010	13,720

E08*

ENVIRONMENT PORTFOLIO ENVIRONMENT EXECUTIVE RENEWABLE ENERGY SCHEME

Relevant Strategic Priority: Green Borough
Responsible Officer – Sustainability Officer

Objective

Eastleigh Borough Council wants to show leadership in embracing technology to help reduce the carbon footprint of the Council's property portfolio.

It is the Council's objective to generate renewable energy (electricity and heat) on council or public buildings to reduce the carbon footprint of the Council.

Business Case

For each site in the Council's property portfolio, the initial business case for investing in renewable energy generation will consider the following financial and strategic reasons

Financial income from

- Feed in Tariff (FIT)
- Renewable Heat Incentive (RHI)
- Grid export sales
- Onsite consumption
- Future avoided costs
- Chalcroft Solar Farm

Strategic

- Showing leadership and supporting external PV projects through knowledge sharing
- Creation of green energy within the Borough
- Reduction in CO2 emissions

Scope of Activity

- To identify opportunities for renewable generation wherever possible in the Council's property portfolio
- To identify opportunities for renewable generation with the public sector, including our partners, parishes, schools and other community buildings
- Share our knowledge and provide assistance on the suitability of installs with maximum yields, and provide guidance in managing the project elements
- To ensure that the technology is installed in compliance with the rules governing the payment of incentives
- To achieve a net positive income stream for the council over the 20 year life of the FITs scheme
- To reduce the Council's CO₂ emissions
- To ensure that the premises managers are aware of the technology on site and how they can take most advantage of it
- Manage the income by claiming the FIT and RHI payments and recharging sites for energy used
- Ensure the installations remain compliant by reporting any changes to the incentive administrator
- Monitor the output of all sites remotely by Automatic Meter Reads looking for anomalies which could indicate problems
- Inspect installations and manage repairs so they remain safe and fit for purpose
- The Chalcroft Solar Panel move is scheduled to begin the beginning of March and will last up to 8 weeks so will affect both financial years. During that time, 1,824 panels (approximately 10% of the panels) will be offline and not generating. Horizon (the design engineers) have estimated this will result in a loss c £53,808. Despite this offline period, we are still budgeting for an overall revenue gain throughout the year of £859,000 net.

ENVIRONMENT PORTFOLIO RENEWABLE ENERGY SCHEME	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	-	-	-	-
Property	1,810	140	140	2,100
Supplies and Services	32,450	6,120	6,120	4,000
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	420	420	-
Admin Apportioned Costs	29,320	29,320	29,320	-
Capital Financing	35,250	35,250	35,250	35,250
Total Expenditure	98,830	71,250	71,250	41,350
Customer and Client Receipts	86,520	82,150	84,150	947,780
Total Income	86,520	82,150	84,150	947,780
NET GENERAL FUND REQUIREMENT	12,310	(10,900)	(12,900)	(906,430)

E09*

**ENVIRONMENT PORTFOLIO
ENVIRONMENT EXECUTIVE
BIODIVERSITY**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Sustainable Transport Planner

Objective

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

Scope of Activity

A range of EU and UK legislation places statutory duties on the Council to conserve biodiversity, including the Wildlife & Countryside Act 1981, Habitats Regulations 1994, Countryside and Rights of Way (CROW) Act 2000, and the Natural Environment and Rural Communities (NERC) Act 2006. By maintaining a healthy and diverse natural environment we protect our environment and help to keep the Borough an attractive place for people to live and work.

The Borough Council works with partners to promote action for biodiversity in the Borough, as set out in the Biodiversity Action Plan (BAP) for Eastleigh 2012 - 2022 (published 2012).

The Biodiversity Officer and other Countryside Service Staff work to maintain and enhance the biodiversity of the Borough by:

- Organising ecological surveys to maintain accurate up-to-date information on the status and distribution of priority habitats and species in Eastleigh, and to identify Sites of Importance for Nature Conservation (SINCs).
- Protecting Special Areas of Conservation (SACs), Special Protection Areas (SPAs), SSSIs, SINCs and protected species against harmful development and promoting their positive management.
- Working in partnership with other local authorities and statutory agencies on wider projects and issues which affect the biodiversity of the Borough.
- Managing the Council's countryside sites to promote biodiversity, with priority given to the SAC/ SPA/ SSSIs at Itchen Valley Country Park (IVCP), Hamble Common and Moorgreen Meadows. Work also takes place on SINCs, e.g. at Avenue Park, Telegraph Woods and Ramalley Copse, which contain priority species and habitats, as resources allow.
- To comment upon planning applications and the likely ecological impacts of proposed development upon the ecology and biodiversity of the area and to propose appropriate mitigations where possible;
- To monitor the implementation of proposed mitigation measures for approved developments and to assess their effectiveness over time.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
BIODIVERSITY	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	99,960	122,430	122,240
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	9,330	4,940	13,000	13,130
Transport and Plant	-	-	-	-
Administrative Costs	-	8,830	770	490
Admin Apportioned Costs	-	-	-	-
Total Expenditure	9,330	113,730	136,200	135,860
Government Grants	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	9,330	113,730	136,200	135,860

E10*

**ENVIRONMENT PORTFOLIO
ENVIRONMENT EXECUTIVE
COUNTRYSIDE LAND MANAGEMENT**

Relevant Strategic Priority: Corporate Theme

Responsible Officer – Countryside Manager

Objectives

This team is responsible for maintaining 330 hectares of natural green space across 24 sites, including Itchen Valley and Lakeside Country Parks. The main focus of the team is on nature conservation land management across all 24 sites.

The aim is:

- To maintain and enhance the nature conservation interest of the sites
- To provide safe, clean natural green spaces for informal recreation
- To enable the community to have contact with nature
- To provide outdoor volunteering opportunities to assist with countryside land management activities.

Scope of Activity

1. Itchen Valley Country Park (175 hectares)
2. Lakeside Country Park (25 hectares)
3. 22 other Countryside sites ranging from 0.4 - 40 hectares in size with either full, some or no public access.

The team accesses where possible specific external funding streams to assist with meeting the objectives outlined above. Examples include

- Grant BPS - Basic Payment Scheme – The scheme relates to land in good agricultural condition.
- Grant HLS - Higher Level Stewardship scheme - The scheme provides income for two sites until 2022 for the following sites
 - IVCP, and
 - 6 sites under the 'Moorgreen' scheme at Moorgreen Meadows, Lakeside, Hoccombe, Cuckoo Bushes, Ramalley and Avenue Park.
- Grant CSS – Countryside Stewardship Scheme – The scheme provides income for income for the following sites:
 - IVCP woodlands (until 31/12/2022)
 - Hamble Common (until 31/12/2024)

ENVIRONMENT PORTFOLIO COUNTRYSIDE LAND MANAGEMENT	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	138,350	139,480	217,680	217,520
Service Units	-	-	-	-
Property	126,880	97,260	217,460	(2,880)
Supplies and Services	13,590	14,920	9,410	3,930
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	7,770	8,790	8,790	8,790
Administrative Costs	990	150	170	40
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	6,320	6,080	6,080	6,080
Capital Financing	9,870	9,880	11,740	11,740
Total Expenditure	303,770	276,560	471,330	245,220
Government Grants	71,140	1,070	1,070	77,550
Contributions	15,500	-	-	-
Customer and Client Receipts	18,710	39,700	33,690	33,690
Total Income	105,350	40,770	34,760	111,240
NET GENERAL FUND REQUIREMENT	198,420	235,790	436,570	133,980
Bishopstoke/Fair Oak/Horton Heath	2,760	90	109,090	90
Bursledon/Hamble/Hound	14,730	9,840	9,830	10,270
Chandler's Ford/Hiltingbury	15,020	24,930	28,280	28,490
Eastleigh	36,680	43,340	38,240	39,680
Hedge End/West End/Botley	38,850	32,400	50,840	41,280
Total Local Area Committees	108,040	110,600	236,280	119,810
E12*				

**ENVIRONMENT PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
PUBLIC TOILETS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Streetscene Manager

Objective

To provide, maintain and cleanse public toilets.

Scope of Activity

- At present one public toilet is provided by the Council in Eastleigh Town Centre.
- Carry out scheduled cleansing and minor repairs on a daily basis.
- To provide repair and maintenance service for major faults, vandalism etc.
- Carry out bi-annual 'deep clean'.
- Unlock and relock premises at end of each day.
- To remove graffiti from facilities.
- To devise and implement planned maintenance/refurbishment schemes.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
PUBLIC TOILETS	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Property	36,450	15,470	17,130	17,130
Supplies and Services	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	5,360	5,360	3,420	3,420
Total Expenditure	41,810	20,830	20,550	20,550
Contributions	-	-	-	-
Customer and Client Receipts	30	150	150	150
Total Income	30	150	150	150
NET GENERAL FUND REQUIREMENT	41,780	20,680	20,400	20,400
Chandler's Ford/Hiltingbury	2,110	2,420	780	780
Eastleigh	39,700	18,410	19,770	19,770
Total Local Area Committees	41,810	20,830	20,550	20,550

E14*

**ENVIRONMENT PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
STREETSCENE**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Streetscene Manager

Objective

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

Scope of Activity

- Grounds Maintenance of highways verges, open spaces, shrub beds etc.
- Cleansing and de-littering of highways, footpaths and public open spaces.
- Cemeteries management.
- Maintenance and Safety Inspections of Play Areas
- Tree Nursery
- Collection of Dog Waste

ENVIRONMENT PORTFOLIO STREETSCENE	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	1,521,440	1,639,800	1,644,050	1,640,980
Property	964,310	1,053,330	1,053,330	1,107,580
Supplies and Services	683,300	169,870	169,870	169,870
Revenue Expenditure Funded from Capital	17,160	-	-	-
Transport and Plant	600,000	665,100	676,570	634,350
Administrative Costs	9,710	9,980	17,000	9,980
Admin Apportioned Costs	174,140	205,180	316,230	356,230
Payment To Agencies	31,430	300	300	300
Capital Financing	11,460	11,460	11,750	11,750
Total Expenditure	4,012,950	3,755,020	3,889,100	3,931,040
Government Grants	-	-	-	-
Customer and Client Receipts	3,046,340	2,666,510	2,684,510	2,788,450
Total Income	3,046,340	2,666,510	2,684,510	2,788,450
NET GENERAL FUND REQUIREMENT	966,610	1,088,510	1,204,590	1,142,590
Bishopstoke/Fair Oak/Horton Heath	111,400	115,200	115,200	122,380
Bursledon/Hamble/Hound	108,230	112,030	112,030	119,030
Chandler's Ford/Hiltingbury	101,770	105,240	105,240	111,890
Eastleigh	347,590	359,590	359,590	379,890
Hedge End/West End/Botley	182,010	188,570	188,570	199,690
Total Local Area Committees	851,000	880,630	880,630	932,880
E17*				

**ENVIRONMENT PORTFOLIO
ENVIRONMENT EXECUTIVE
ENVIRONMENTAL HEALTH**

Relevant Strategic Priority: Green Borough, Healthy Community, Prosperous Place

Responsible officer – Principal Environmental Health Officer

Objective

To secure and maintain safe and healthy standards of living within the community. Help meet Corporate Objectives relating to health, environment and prosperity.

Scope of Activity

Education, advice, assistance and, where necessary, regulation which involves:

- Food Control – Ensuring compliance with the Food Safety legislation in food premises through routine proactive inspections as required by the Food Standards Agency. 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. Taking enforcement action (up to and including prosecution) where necessary (Responsible Officer Principle Environmental Health Officer).
- Communicable Disease – Prevention and control of the spread of communicable disease, including food poisoning, by documenting, monitoring and investigation. Liaising with Health Protection England. (Responsible Officer Principle Environmental Health Officer)
- Health and Safety at Work – Improvement of physical working conditions and safety measures in shops, offices, catering establishments, warehouses, and some industrial premises. Investigation of complaints and accidents. Taking enforcement action (up to and including prosecution) where necessary. (Responsible Officer Principle Environmental Health Officer)
- Private Water Quality – Risk assessing, monitoring and sampling where necessary private drinking water within the Borough.
- Licensing – Ensure that all necessary miscellaneous licences within the remit of Environmental Health are issued.
- Entering into Primary Authority Partnerships where it is in the Council's and the business's interest to do so (Responsible Officer Principle Environmental Health Officer).

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
ENVIRONMENTAL HEALTH	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	286,470	276,110	276,250
Service Units	-	-	-	-
Property	-	10	10	10
Supplies and Services	18,690	6,360	2,460	5,540
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	980	210	90	10
Admin Apportioned Costs	522,390	32,180	32,180	32,180
Payment to Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	542,060	325,230	310,850	313,990
Government Grants	15,950	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	55,970	86,900	86,900	89,480
Total Income	71,920	86,900	86,900	89,480
NET GENERAL FUND REQUIREMENT	470,140	238,330	223,950	224,510
E18*				

ENVIRONMENT PORTFOLIO NEIGHBOURHOOD SERVICES EXECUTIVE WASTE MANAGEMENT

Relevant Strategic Priority: A Green Borough

Responsible Officer – Executive Head of Neighbourhood Services

Objective

- The collection of waste from domestic premises.
- To promote recycling initiatives and work towards government targets on the recycling of materials.
- Development and implementation of new recycling activities.
- Work within the county-wide Project Integra partnership to promote recycling and waste minimisation.
- 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.
- To provide a collection service for compostable Green Garden Waste on a chargeable basis to all households within the borough.
- The collection of waste and recycling from commercial premises.
- Diversion of waste from landfill.
- Develop and implement new collection arrangements.
- Develop a business case for the collection of food waste from commercial premises.

Scope of Activity

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

- The collection and disposal of domestic waste from households including kitchen waste.
- The collection and disposal of bulky household waste.
- The collection and disposal of grades 1 and 2 healthcare waste.
- Maintenance of the wheeled bin and refuse collection scheme.
- 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.
- Work with community groups and schools to increase awareness of recycling/waste minimisation schemes.
- The collection and disposal of green garden waste.
- Kerbside collection of glass and batteries from residential properties.
- The collection and disposal of glass, textiles, cans and paper from recycling banks.
- To pursue climate change agendas including the use of electric refuse collection vehicles.
- Switching to HVO fuel as an alternative to diesel.
- Increase the capacity to collect extra food and garden waste materials.
- Look to recycle municipal waste by 65% via the government target of 2035.
- Identify collection points for hard to reach customers.
- Consider elements of the environmental bill and plan for change.
- Work in partnership with other neighbourhood local authorities on any and all new developments in waste collection and disposal practices.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
WASTE MANAGEMENT	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	2,689,880	2,546,830	2,610,670	2,687,760
Service Units	-	-	-	-
Property	309,520	409,110	409,110	414,210
Supplies and Services	156,760	85,170	529,170	771,170
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	1,320,650	1,239,890	1,254,970	1,306,010
Administrative Costs	63,770	24,090	24,890	24,090
Admin Apportioned Costs	314,000	405,730	516,780	456,680
Payment to Agencies	-	136,750	16,000	16,000
Capital Financing	185,730	185,750	193,060	193,060
Total Expenditure	5,040,310	5,033,320	5,554,650	5,868,980
Government Grants	44,870	-	-	-
Contributions	246,900	267,520	267,520	332,620
Customer and Client Receipts	2,070,300	1,872,490	1,802,340	2,134,500
Total Income	2,362,070	2,140,010	2,069,860	2,467,120
NET GENERAL FUND REQUIREMENT	2,678,240	2,893,310	3,484,790	3,401,860
E30*				

**ENVIRONMENT PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
DIRECT SERVICES**

Relevant Strategic Priority: A Healthy Community, A Green Borough

Responsible Officer – Executive Head of Neighbourhood Services

Objective

To provide a depot and operating base, including management and administrative for all of Direct Services delivery units.

Scope of Activity

Service delivery units include:

- Waste and Recycling services to all domestic households in the borough including a subscription based garden waste service, trade waste service to businesses, clinical waste and bulky household waste items.
- Streetscene services, including grounds maintenance of all open spaces, parks recreation grounds, sports pitches allotments and play areas. Street Cleansing activities including litter removal, street sweeping, fly tipping and graffiti removal
- Fleet and Workshops, including procurement and maintenance of the councils vehicle and equipment fleet
- Countryside Land Management manages and maintains all of the land at IVCP, Lake Side country parks and 22 other countryside sites throughout the borough.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
DIRECT SERVICES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	364,400	483,470	757,770	683,150
Service Units	-	-	-	-
Property	105,760	99,170	99,170	130,670
Supplies and Services	8,080	13,300	8,590	9,090
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	90	1,140	1,140	500
Administrative Costs	25,120	49,450	62,360	29,450
Admin Apportioned Costs	14,340	14,340	14,340	-
Payment to Agencies	310	220	220	220
Capital Financing	19,280	19,280	22,940	22,940
Total Expenditure	537,380	680,370	966,530	876,020
Customer and Client Receipts	537,380	683,310	927,410	876,020
Total Income	537,380	683,310	927,410	876,020
NET GENERAL FUND REQUIREMENT	-	(2,940)	39,120	-
E31*				

ENVIRONMENT PORTFOLIO NEIGHBOURHOOD SERVICES EXECUTIVE TECHNICAL SERVICES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Executive Head of Neighbourhood Services

Objective

Fleet and Workshops

- To make arrangements for the procurement of Council owned vehicles, plant and equipment in accordance with the needs of user departments whilst ensuring the Council achieves the targets set out in its Climate and Environment Emergency Strategy.
- To undertake the repair & maintenance of Council owned vehicles, plant & 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.
- To ensure the obligations of the Operator's Licence are met

Construction and Maintenance

- To undertake hard landscaping, construction and maintenance works for internal & external clients.

Pest Control

- To treat infestation by pests in domestic and commercial properties

Scope of Activity

Fleet and Workshops

- To maintain the Operator's licence on behalf of the Council.
- Procurement of vehicles, equipment and plant providing technical advice and drawing up of specifications in consultation with user departments.
- Scheduling of routine maintenance.
- Procurement of repair service, including call-outs.
- To procure hired vehicles as required by user departments.
- To procure specialist vehicle maintenance as required.
- To ensure compliance with statutory regulations with regard to the operation of commercial vehicles.
- To devise and monitor compliance with the policy on the use of Council owned vehicles.
- To undertake scheduled servicing of vehicles, plant and equipment.
- To undertake in-house repairs to vehicles, plant and equipment, including a breakdown call-out service.
- To operate the MOT test facility in accordance with regulations.
- To test hackney carriage and private hire vehicles in accordance with Council policy.
- To undertake car loan inspections as requested by Council employees.
- Maintenance of the vehicle insurance database
- Procure fuel and manage fuel cards on behalf of the Council, ensuring efficiency to optimise fuel use.

Construction and Maintenance

- Provide a commercial service carrying out hard landscaping, groundworks, construction tasks and building and property maintenance.
- Maintain Council assets including street furniture and play equipment
- Provision of Street nameplates

Pest Control

- Controlled removal of pests such as rats, mice, wasps and other insects.
- Provision of a commercial services to businesses for pest control

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
TECHNICAL SERVICES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	560,160	517,240	501,560	504,540
Service Units	-	-	-	-
Property	2,440	15,000	15,000	15,900
Supplies and Services	361,600	484,840	684,840	430,840
Transport and Plant	744,700	380,480	410,390	411,280
Administrative Costs	2,000	5,330	5,330	5,330
Admin Apportioned Costs	61,840	66,410	68,410	69,900
Capital Financing	671,950	671,990	653,600	653,600
Total Expenditure	2,404,690	2,141,290	2,339,130	2,091,390
Government Grants	38,090	-	-	-
Customer and Client Receipts	2,388,910	2,185,440	2,414,060	2,225,230
Total Income	2,427,000	2,185,440	2,414,060	2,225,230
NET GENERAL FUND REQUIREMENT	(22,310)	(44,150)	(74,930)	(133,840)

E32*

**ENVIRONMENT PORTFOLIO
ENVIRONMENT EXECUTIVE
POLLUTION CONTROL**

Relevant Strategic Priority: Green Borough, Healthy Community, Prosperous Place

Responsible Officer – Principal Environmental Health Officer

Objective

To protect the environment and reduce the risk and incidence of pollution and nuisance and its effects from human activity in the Borough (both residential and commercial) in all its forms: land contamination, water contamination, noise, air and odours. To protect public health and public safety through activities such as boat licensing and the control of pest infestations.

Scope of Activity

- To monitor the state of the environment and to ensure there are not exceedances in the levels of pollutants in the environment.
- To reduce the risk of emissions through the licensing of activities and processes e.g. Environmental Permitted Regulations (EPR);
- To inform the issuing of Temporary Events Notices (TENS) in relation to noise;
- The inspection and approval of Boat and Boatman Licenses;
- To investigate complaints relating to noise, smoke, odours and other statutory nuisances;
- To conduct enforcement activities on the owners of properties which are found to be filthy and verminous;
- To investigate incidences of fly-tipping and to initiate enforcement action where appropriate;
- To undertake investigations into the incidence of public health pest infestations and to carry out the necessary enforcement action to remove the pests and reduce the risk of future incidences;
- To carry out public health funerals when needed.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
POLLUTION CONTROL	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	226,400	225,280	225,280
Property	90	40	40	2,540
Supplies and Services	42,030	43,820	89,820	43,820
Transport and Plant	-	-	-	-
Administrative Costs	740	50	50	50
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	1,190	-	-	-
Capital Financing	33,500	33,500	6,790	6,790
Total Expenditure	77,550	303,810	321,980	278,480
Contributions	37,070	-	-	-
Customer and Client Receipts	12,760	13,440	13,440	13,820
Total Income	49,830	13,440	13,440	13,820
NET GENERAL FUND REQUIREMENT	27,720	290,370	308,540	264,660
E33*				





Transport Portfolio
Revenue & Capital Budget Book





TRANSPORT PORTFOLIO	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Highways Agency Services	89,520	8,550	10,550	8,950
Highways Non-Agency	138,080	163,180	157,620	210,140
Borough Council Services Transport Policy	219,520	338,990	293,200	326,740
Hackney Carriages & Private Hire Vehicles	(14,770)	71,350	200	560
Parking Services	(860,990)	(695,890)	(348,710)	(764,480)
Grand Total	(428,640)	(113,820)	112,860	(218,090)

T*

**TRANSPORT PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Executive Head of Neighbourhood Services

Objective

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

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

Scope of Activity

- Traffic and parking management including residents parking schemes
- Permanent Traffic Regulation Orders
- Temporary Traffic Orders for roadworks
- Traffic and Parking studies
- Advising on the highway aspects of planning and development control.
- Installing street furniture on highway land including 'dragons teeth bollards'
- Highways grounds maintenance
- Design and construction of highway schemes on behalf of the County and Borough Council on highway land
- New road signing and lining schemes
- Provision of road safety and traffic management advice

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
HIGHWAYS AGENCY SERVICES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	273,170	172,300	177,340	172,700
Supplies and Services	-	-	-	-
Administrative Costs	4,910	4,770	4,770	4,770
Admin Apportioned Costs	124,570	44,070	48,440	44,070
Total Expenditure	402,650	221,140	230,550	221,540
Contributions	-	-	-	-
Customer and Client Receipts	313,130	212,590	220,000	212,590
Total Income	313,130	212,590	220,000	212,590
NET GENERAL FUND REQUIREMENT	89,520	8,550	10,550	8,950

T02*

**TRANSPORT PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
HIGHWAYS NON AGENCY**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Executive Head of Neighbourhood Services

Objective

Maintenance of non-highway assets including drainage, structures and lighting.

- To support the off-street car parking function through the TRO process
- To allow for dealing with public footpath diversion orders and improvements.
- To oversee the implementation of disabled parking bays
- To oversee the implementation of Access Protection Markings
- To close roads for charity events, processions.
- To co-ordinate the process for the naming and numbering of streets in the Borough.
- To oversee the implementation of Hackney Carriage Stands
- To provide advice to Council insurers

Scope of Activity

- Maintenance of urban non highway footpaths.
- Maintenance of non-highway lighting
- Maintenance of non-highway drainage
- Maintenance of non-highway structures
- Coastal protection
- Traffic Regulation Orders for off-street car parks and variation orders for changes to charging
- Traffic Orders for the implementation of Hackney Carriage Stands
- Licenses for decorative lighting over the highway
- Licenses for street furniture
- Public footpath direction orders.
- Provision of disabled parking bays and maintain the register of locations used.
- Provision of Access Protection Markings
- Road Closures for events.
- Bus Station Maintenance
- Street naming & numbering.
- To investigate insurance claims relating to civic land/assets

TRANSPORT PORTFOLIO HIGHWAYS NON-AGENCY	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	-	197,980	223,800	223,800
Property	89,720	103,870	97,720	97,800
Supplies and Services	3,370	7,390	10,010	7,390
Revenue Expenditure Funded from Capital	11,460	-	-	-
Transport and Plant	-	30	30	30
Administrative Costs	8,980	6,110	9,700	16,400
Admin Apportioned Costs	74,650	106,320	126,320	139,250
Capital Financing	4,400	4,380	6,180	6,180
Total Expenditure	192,580	426,080	473,760	490,850
Contributions	15,200	-	300	-
Customer and Client Receipts	39,300	262,900	315,840	280,710
Total Income	54,500	262,900	316,140	280,710
NET GENERAL FUND REQUIREMENT	138,080	163,180	157,620	210,140
Bishopstoke/Fair Oak/Horton Heath	18,480	18,340	18,670	18,760
Bursledon/Hamble/Hound	21,310	42,600	43,220	43,040
Chandler's Ford/Hiltingbury	12,670	15,070	11,580	11,690
Eastleigh	26,920	23,820	23,750	23,610
Hedge End/West End/Botley	35,860	41,230	44,710	42,180
Total Local Area Committees	115,240	141,060	141,930	139,280
T03*				

**TRANSPORT PORTFOLIO
ENVIRONMENT EXECUTIVE
BOROUGH COUNCIL SERVICES – TRANSPORT POLICY**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Technical Services Manager

Objective

To provide transportation, traffic and road safety service to the Borough which focuses on sustainability and aims to reduce levels of congestion and support the development of the local economy and access to services and facilities.

Scope of Activity

- Develop and implement local Transport and Strategy.
- Work with Hampshire County Council and other regional bodies Transport input into local transport plans and strategies
- Provide advice and support to the Strategic Planning team in the production of the Local Plan Policies and site allocations.
- Work with Hampshire County Council to plan and deliver walking and cycling schemes which promote healthy lifestyles and improve road safety
- Commission public transport and community transport) services for the Borough to provide services that support the local economy, reduce congestion and provide access to public amenities and services.
- Support workplace travel planning in the Borough and develop and manage the Eastleigh Borough Council workplace travel plan to reduce the need to travel, encourage modal shift to sustainable travel modes.

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
BOROUGH COUNCIL SERVICES TRANSPORT	2020/21	2021/22	2021/22	2022/23
POLICY	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	440	250	250	2,550
Supplies and Services	5,640	5,660	5,660	9,240
Revenue Expenditure Funded from Capital	4,630	-	-	-
Transport and Plant	12,160	30,160	28,560	15,000
Administrative Costs	1,000	10,500	10,500	3,610
Admin Apportioned Costs	-	25,550	25,550	25,550
Payment To Agencies	200,920	265,290	220,890	269,000
Capital Financing	1,580	1,580	1,790	1,790
Total Expenditure	226,370	338,990	293,200	326,740
Contributions	5,800	-	-	-
Customer and Client Receipts	1,050	-	-	-
Total Income	6,850	-	-	-
NET GENERAL FUND REQUIREMENT	219,520	338,990	293,200	326,740
T04*				

**TRANSPORT PORTFOLIO
GOVERNANCE PORTFOLIO
HACKNEY CARRIAGES & PRIVATE HIRE VEHICLES**

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Head of Legal Services and Data Protection Officer

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:

- Issuing annual licences for hackney carriages and hackney carriage drivers.
- Issuing annual licences for private hire operators, vehicles and drivers.
- 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.
- Ensuring adequate provision of hackney carriage ranks.
- Investigation of complaints and undertaking any necessary enforcement action.
- Promotion of more efficient use of energy and cleaner technology to minimise emissions from taxis.

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
HACKNEY CARRIAGES & PRIVATE HIRE	2020/21	2021/22	2021/22	2022/23
VEHICLES	£	£	£	£
Employees	-	1,020	1,020	1,020
Property	26,640	26,640	26,640	-
Supplies and Services	3,180	10,160	10,160	10,160
Transport and Plant	4,070	15,600	15,600	15,600
Administrative Costs	1,780	3,090	2,940	2,940
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	107,890	119,210	119,210	119,210
Total Expenditure	143,560	175,720	175,570	148,930
Government Grants	41,420	-	-	-
Customer and Client Receipts	116,910	104,370	175,370	148,370
Total Income	158,330	104,370	175,370	148,370
NET GENERAL FUND REQUIREMENT	(14,770)	71,350	200	560
T12*				

**TRANSPORT PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
PARKING SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Parking & CCTV Manager

Objective

To provide off-street parking facilities for motor vehicles.

Scope of Activity

The Council maintains 1 multi-storey car park, 1 roof top (on the Swan Centre) car park and 15 surface car parks in Eastleigh town centre and the parish areas within the Borough, providing in total 2,048 spaces. Of these, there are 8 car parks which are operated by pay and display machines, 1 is permit only and 2 controlled by pay on foot parking systems. These provide 1,760 chargeable spaces whilst the remainder are free.

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
PARKING SERVICES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	11,360	315,330	333,100	332,570
Service Units	-	-	-	-
Property	577,260	573,380	569,820	578,250
Supplies and Services	40,000	79,150	79,150	79,150
Transport and Plant	-	6,200	6,490	3,920
Administrative Costs	6,210	29,650	25,640	25,440
Admin Apportioned Costs	366,930	358,310	371,240	360,310
Payment To Agencies	104,630	128,920	128,920	135,330
Capital Financing	262,190	262,160	182,920	183,210
Total Expenditure	1,368,580	1,753,100	1,697,280	1,698,180
Government Grants	1,110,190	-	-	-
Contributions	2,580	1,870	1,870	-
Customer and Client Receipts	1,116,800	2,447,120	2,044,120	2,462,660
Total Income	2,229,570	2,448,990	2,045,990	2,462,660
NET GENERAL FUND REQUIREMENT	(860,990)	(695,890)	(348,710)	(764,480)
Bursledon/Hamble/Hound	1,210	(9,440)	(14,440)	(29,300)
Chandler's Ford/Hiltingbury	1,500	2,890	2,040	2,040
Eastleigh	(994,760)	(746,100)	(757,580)	(602,490)
Hedge End/West End/Botley	24,140	(18,040)	(19,940)	22,220
Total Local Area Committees	(967,910)	(770,690)	(789,920)	(607,530)
T15*				





Health Portfolio
Revenue & Capital Budget Book





HEALTH PORTFOLIO	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
CCTV	161,090	178,820	155,210	162,310
Safety & Resilience	(104,560)	140,690	149,200	141,090
Healthy Communities	360,930	385,540	320,440	327,120
Leisure Services	668,370	262,740	420,140	533,000
Playing Fields	107,270	107,780	107,210	110,020
Allotments	15,790	30,190	44,820	45,490
Licensing Act 2003/Gambling Act 2005	9,120	16,900	16,700	16,600
Arts & Culture	882,620	1,053,860	972,430	796,230
Country Parks	211,970	347,630	284,970	283,930
Grand Total	2,312,600	2,524,150	2,471,120	2,415,790

H*

**HEALTH PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
CCTV**

Relevant Strategic Priority: Supports All

Responsible Officer – Parking & CCTV Manager

Objective

The aim of the Eastleigh and Hedge End Town Centre CCTV systems is to reduce crime and fear of crime with a view to creating safer town centres 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 centres.

Scope of Activity

The CCTV systems involves the monitoring of 147 cameras and associated help points which cover the retail sections of the town centre, bus station, park, railway station, car parks and backways of Eastleigh, and the retail area of Hedge End town centre. In Eastleigh, the system is also linked with existing cameras at the Mitchell Road multi storey car park.

The cameras are monitored by a central control room 24 hours a day.

HEALTH PORTFOLIO CCTV	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	121,290	147,100	147,100	154,200
Supplies and Services	140	-	-	-
Revenue Expenditure Funded from Capital	9,000	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	950	1,770	1,740	1,740
Admin Apportioned Costs	5,000	5,240	5,240	5,240
Capital Financing	24,710	24,710	1,130	1,130
Total Expenditure	161,090	178,820	155,210	162,310
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	161,090	178,820	155,210	162,310
H01*				

**HEALTH PORTFOLIO
ORGANISATIONAL DEVELOPMENT EXECUTIVE
SAFETY & RESILIENCE**

Relevant Strategic Priority: Healthy Community

Responsible Officer – Safety and Resilience Manager - Designated Safeguarding Lead

Community Safety

The Council has a statutory role in community safety through the Crime and Disorder Act 1998 which requires it to:

- Co-ordinate the activities of partner agencies in tackling together crime, disorder and anti-social behaviour, through the Community Safety Partnership.
- Carry out an annual strategic assessment of crime, disorder, anti-social behaviour and then develop and implement an annual Community Safety Partnership Plan that identifies strategies and actions to deal with the issues identified within the strategic assessment.
- In addition the community safety team assists the Council in its duty to reduce crime, disorder and anti-social behaviour, within the Borough.

Emergency Planning, Resilience and Response

Emergency Planning is a key statutory local authority function under the Civil Contingencies Act 2004. This requires the authority to prepare and plan for a managed response to a major emergency.

Local authorities are a Category 1 responder and have a key role to play in planning for responding to an emergency and supporting the long-term recovery following an emergency. It is required along with other category 1 responders to:

- Carry out a risk assessment and contribute to the development of a community risk register.
- Plan for emergencies including training and exercising.
- Ensure robust business continuity arrangements are in place to maintain service delivery.
- Ensure arrangements are in place to warn and inform the public both before and during emergencies.
- To promote business continuity to local businesses and the voluntary sector.

Eastleigh Borough Council works with partners from across Hampshire and Isle of Wight through the Local Resilience Forum to deliver these functions.

Safeguarding

The Council is required to have robust safeguarding policy, procedures and training for all staff in place.

The delivery of these functions is managed and governed through the Community Safety Partnership plan the Emergency Preparedness Resilience and Response (EPRR) plan and the Safeguarding Board plan

HEALTH PORTFOLIO SAFETY & RESILIENCE	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	49,210	155,580	187,210	174,970
Service Units	-	-	-	-
Property	420	-	-	-
Supplies and Services	39,670	19,280	18,190	54,770
Administrative Costs	2,560	1,680	1,640	1,650
Admin Apportioned Costs	27,320	-	-	-
Payment To Agencies	137,150	25,710	25,710	25,710
Capital Financing	220	220	220	220
Total Expenditure	256,550	202,470	232,970	257,320
Government Grants	45,650	-	-	-
Contributions	315,460	40,840	63,050	116,230
Customer and Client Receipts	-	20,940	20,720	-
Total Income	361,110	61,780	83,770	116,230
NET GENERAL FUND REQUIREMENT	(104,560)	140,690	149,200	141,090
Bishopstoke/Fair Oak/Horton Heath	-	-	580	580
Bursledon/Hamble/Hound	-	-	170	170
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	-	-	-	-
Hedge End/West End/Botley	-	-	2,020	2,020
Total Local Area Committees	-	-	2,770	2,770
H02*				

**HEALTH PORTFOLIO
HEALTH & WELLBEING EXECUTIVE
HEALTHY COMMUNITIES**

Relevant Strategic Priorities: Enabling health and wellbeing and tackling health inequality and deprivation

Responsible Officer – Health & Wellbeing Lead Specialist

Objective

To develop opportunities for residents to improve their physical and mental wellbeing through targeted health interventions.

Scope of Activity

Providing services within the community that aim to improve people's quality of life through staff expertise and resources based within the Council's Health and Wellbeing Theme. There are a range of services relating to strategic and local need which include:

- Provision of specialist health promotion and health development advice, supporting local health and wellbeing partnerships and delivery of health projects and campaigns aligned to local and national health priorities.
- Providing 'HealthWorks', a health development service where activities include referral to exercise, health checks, mental health projects, and specialised classes such as falls prevention across the Borough.
- Providing a 'HealthWalks' walking scheme throughout the Borough.
- Provide community development support to specific groups within the borough.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
HEALTHY COMMUNITIES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	1,250	24,900	23,960	23,800
Service Units	-	-	-	-
Property	-	-	810	810
Supplies and Services	73,120	77,790	11,010	24,790
Revenue Expenditure Funded from Capital	3,000	-	-	-
Transport and Plant	-	240	240	240
Administrative Costs	1,700	6,670	8,480	4,240
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	285,140	291,560	291,560	288,860
Capital Financing	-	-	-	-
Total Expenditure	364,210	401,160	336,060	342,740
Contributions	3,000	-	-	-
Customer and Client Receipts	280	15,620	15,620	15,620
Total Income	3,280	15,620	15,620	15,620
NET GENERAL FUND REQUIREMENT	360,930	385,540	320,440	327,120
H04*				

HEALTH PORTFOLIO HEALTH & WELLBEING EXECUTIVE LEISURE SERVICES

Relevant Strategic Priorities: Enabling health and wellbeing and tackling health inequality and deprivation

Responsible Officer – Leisure Services Manager

Objective

To provide a wide range of leisure facilities, activities and services which enable local residents to lead healthy and active lifestyles and to improve wellbeing.

The Scope of Activity

The facility is operated by Places Leisure and is overseen by Client Managers within the Health and Wellbeing and Property service delivery areas. Places Leisure Eastleigh is one of the largest public leisure centres in the South Region. The facilities located within the complex are:

- Indoor - 2x swimming pools (1 main, 1 learner) sauna and steam rooms, main hall (15 badminton courts) 120+ station gym, 4 exercise studios, 4 squash courts, cafe area, 4 ancillary rooms (hairdressing, Eastleigh College, physiotherapy and a beauty salon); health & wellbeing room, soft play, bowls pavilion, changing accommodation for indoor and outdoor activities.
- Outdoor - a play area, youth area and paddling pool complex, senior and mini soccer grass pitches, 6 floodlit all weather pitches, 4 floodlit tennis and 3 netball courts, 2 bowling greens (1 grass, 1 artificial), a biodiversity demonstration site, extensive park area for informal recreation and walking and parking within immediate vicinity of the leisure centre.

In addition to Places Leisure Eastleigh:

- The service works in partnership with leisure providers, educational establishments and community groups to improve access and to assess supply and demand.
- Provides a strategic link between the Council and other bodies, such as Sport England, County Sports Partnership, Eastleigh Sport & Physical Activity Alliance, National Governing Bodies, commercial and voluntary organisations.
- Providing advice and assistance to facility operators, schools, Parish and Town Councils relating to the management and development of their community sports facilities.
- Providing small grants to individuals or groups looking to increase participation in sport & physical activity.
- Providing 'SportWorks'; a sports development service, operating social inclusion projects and activity programmes to tackle inactivity.

Main Outcomes

- Places Leisure Eastleigh opened in November 2017 and aims to improve on the previous one million uses per year. It is central to the delivery of the Council's Sport and Active Lifestyles Strategy and its target of increasing participation in physical activity.
- The Complex's users span a wide age range and come from different sections of our community.
- Council Officers and Places Leisure have worked closely to extend and improve positive experiences for all sectors of the community, most notably through the Passport to Leisure Scheme and diversionary activities for young people, such as Friday Night Football and teen programmes.
- The centre is inclusive for people with disabilities including protected bookings for exclusive disability swimming usage and the activity buddy scheme.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
LEISURE SERVICES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	240	290,550	329,770	330,730
Service Units	-	-	-	-
Property	126,000	269,270	195,660	272,540
Supplies and Services	984,920	14,530	(470)	14,330
Revenue Expenditure Funded from Capital	2,310	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,550	70	70	70
Admin Apportioned Costs	472,760	19,560	19,560	-
Payment To Agencies	300,470	92,970	52,970	93,170
Capital Financing	824,670	636,720	883,510	883,510
Total Expenditure	2,712,920	1,323,670	1,481,070	1,594,350
Government Grants	955,740	-	-	-
Contributions	9,770	-	-	-
Customer and Client Receipts	1,079,040	1,060,930	1,060,930	1,061,350
Total Income	2,044,550	1,060,930	1,060,930	1,061,350
NET GENERAL FUND REQUIREMENT	668,370	262,740	420,140	533,000
H05*				

**HEALTH PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
PLAYING FIELDS**

Relevant Strategic Priority: Healthy Community and A Green Borough

Responsible Officer: Streetscene Manager

Objective

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

Scope of Activity

There are two playing fields maintained by the Council, which provides cricket pitches, tennis courts, football, rugby pitches and pavilions as well as amenity areas and park seating at Fleming Park and Bishopstoke Road Playing Fields, Eastleigh

- To provide grounds maintenance services to support the above facilities
- To provide contract management and monitoring as appropriate.

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

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
PLAYING FIELDS	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Service Units	-	-	-	-
Property	56,830	61,350	61,350	64,160
Supplies and Services	740	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	18,000	19,300	19,300	19,300
Capital Financing	32,030	32,030	31,460	31,460
Total Expenditure	107,600	112,680	112,110	114,920
Contributions	-	-	-	-
Customer and Client Receipts	330	4,900	4,900	4,900
Total Income	330	4,900	4,900	4,900
NET GENERAL FUND REQUIREMENT	107,270	107,780	107,210	110,020
Chandler's Ford/Hiltingbury	-	-	80	80
Eastleigh	107,520	107,700	107,130	109,940
Total Local Area Committees	107,520	107,700	107,210	110,020
H06*				

**HEALTH PORTFOLIO
NEIGHBOURHOOD SERVICES EXECUTIVE
ALLOTMENTS**

Relevant Strategic Priority: Corporate Theme

Responsible Officer – Streetscene Manager

Objective

To provide allotments as part of the Neighbourhood Services 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 Eastleigh. The allotments are managed by the StreetScene section within the Neighbourhood Services and carry out tasks such as maintaining the waiting list, letting and managing plots. Carrying out repairs and maintenance etc.

In the parished parts of the Borough allotment sites are owned and managed by the Town and Parish Councils.

HEALTH PORTFOLIO ALLOTMENTS	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	14,960	26,910	26,910	27,580
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	370	370	370
Admin Apportioned Costs	-	-	-	-
Capital Financing	15,010	15,000	29,630	29,630
Total Expenditure	29,970	42,280	56,910	57,580
Contributions	-	-	-	-
Customer and Client Receipts	14,180	12,090	12,090	12,090
Total Income	14,180	12,090	12,090	12,090
NET GENERAL FUND REQUIREMENT	15,790	30,190	44,820	45,490
Eastleigh	15,800	30,190	44,820	45,490
Total Local Area Committees	15,800	30,190	44,820	45,490
H07*				

**HEALTH PORTFOLIO
GOVERNANCE PORTFOLIO
LICENSING ACT 2003/GAMBLING ACT 2005**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Legal Services and Data Protection Officer

Objective

The Council has established a partnership with Southampton City Council for the provision of this service. The organisation of related hearings is carried out by EBC staff.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
LICENSING ACT 2003/GAMBLING ACT 2005	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	2,430	-	-	-
Property	100	100	100	-
Supplies and Services	-	210	210	210
Administrative Costs	200	300	100	100
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	88,930	112,420	112,420	112,420
Capital Financing	-	-	-	-
Total Expenditure	91,660	113,030	112,830	112,730
Customer and Client Receipts	82,540	96,130	96,130	96,130
Total Income	82,540	96,130	96,130	96,130
NET GENERAL FUND REQUIREMENT	9,120	16,900	16,700	16,600
H08*				

**HEALTH PORTFOLIO
HEALTH & WELLBEING EXECUTIVE
ARTS & CULTURE**

Relevant Strategic Priority: A Healthy Community and Prosperity
Responsible Officer – Head of Arts and Culture

Objective

The Arts and Culture Service Vision is:

- To position Eastleigh as a cultural destination, locally, regionally and nationally; To be part of the regional arts ecology, presenting excellence in the arts within a range of high quality programming, festivals, events and activities that offer balance between commercial, accessible and more innovative work.
- To engage with and inspire the local community, ensuring cultural prosperity and health and wellbeing opportunities for all.
- To support, nurture and inspire the next generation of nationally significant artists working in dance, theatre, circus and outdoor arts.
- To build resilience around the arts and culture offer, stabilising and diversifying the funding position through the continued development of a mixed-income model.

Scope of Activity

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

- The overall total cost of running the facilities including internal and asset charges.
- The operating costs and income (including successful fundraising from Trusts, Foundations and other grant applications) of operating The Point and The Berry Theatre including all outreach programming and projects against which the true funding performance can be measured.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
ARTS & CULTURE	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	877,570	1,012,040	1,011,820	1,014,150
Property	171,970	171,190	171,500	198,500
Supplies and Services	189,330	561,100	438,110	553,120
Revenue Expenditure Funded from Capital	4,550	-	-	-
Transport and Plant	360	3,850	3,850	3,850
Administrative Costs	98,090	96,570	90,720	96,180
Admin Apportioned Costs	1,270,260	1,287,670	1,287,670	1,268,110
Payment To Agencies	211,240	-	-	-
Miscellaneous	-	-	-	-
Capital Financing	113,980	114,000	161,330	161,330
Total Expenditure	2,937,350	3,246,420	3,165,000	3,295,240
Government Grants	668,090	125,000	125,000	127,300
Contributions	50,310	48,560	48,560	63,550
Customer and Client Receipts	1,336,330	2,019,000	2,019,010	2,308,160
Total Income	2,054,730	2,192,560	2,192,570	2,499,010
NET GENERAL FUND REQUIREMENT	882,620	1,053,860	972,430	796,230
H09*				

**HEALTH PORTFOLIO
HEALTH & WELLBEING EXECUTIVE
COUNTRY PARKS**

Relevant Strategic Priority: Healthy Community and A Green Borough
Responsible Officer – Country Park Manager

Objectives

- To help the community to enjoy and understand the Country Parks by providing facilities, information, interpretation, events and activities.
- To provide natural green spaces for health and wellbeing and to enable the community to have time together.
- To keep these sites clean and safe, enable public access and support the management of their nature conservation interest.

Scope of Activity

The Country Parks Team manages the visitor facilities and services at the Council's two Country Parks:

- Itchen Valley Country Park (175 hectares)
- Lakeside Country Park (25 hectares)

Itchen Valley Country Park will be visited by over 240,000 people in 2021/22. It offers a mixture of facilities including; play areas, woodland trails, bridle route, Kingfisher meeting room, events field and café. The Country Parks team delivers an extensive events and activity schedule with tenants Go Ape running tree top adventure courses and pre-school Forest School sessions and youth engagement provided by Youth Options.

Lakeside Country Park's facilities include; an eco-build conference centre with lake views, events arena, lakeside trails, water sports lake hire and office space. It has a wide range of tenants offering community services and programmes including; miniature railway, angling, weightlifting, swimming and canoeing.

The Country Parks team manages day to day operations, catering and visitor services at both sites. Nature conservation land management is carried out in partnership with the Countryside Service, grounds maintenance is carried out in partnership with the Street Scene service.

HEALTH PORTFOLIO COUNTRY PARKS	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Employees	455,200	488,790	485,800	486,130
Service Units	-	-	-	-
Property	121,310	89,610	90,280	125,740
Supplies and Services	88,930	91,490	91,490	156,990
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	5,040	7,730	8,560	7,140
Administrative Costs	8,480	14,050	12,010	7,030
Admin Apportioned Costs	9,780	9,780	9,780	9,780
Payment To Agencies	18,310	4,710	4,710	18,810
Capital Financing	107,290	149,550	90,420	90,420
Total Expenditure	814,340	855,710	793,050	902,040
Government Grants	83,240	2,630	2,630	-
Contributions	77,930	-	-	-
Customer and Client Receipts	441,200	505,450	505,450	618,110
Total Income	602,370	508,080	508,080	618,110
NET GENERAL FUND REQUIREMENT	211,970	347,630	284,970	283,930
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	45,160	51,050	13,460	25,350
Hedge End/West End/Botley	290,130	299,420	270,730	181,350
Total Local Area Committees	335,290	350,470	284,190	206,700
H10*				







SOCIAL POLICY PORTFOLIO	Outturn 2020/21 £	Original 2021/22 £	Revised 2021/22 £	Budget 2022/23 £
Customer Services	633,790	661,040	624,950	632,620
Housing Benefit & Council Tax Support	243,070	(92,690)	(512,120)	(512,990)
Housing Standards	(6,270)	(7,620)	(4,300)	109,340
Housing & Homelessness	(209,010)	378,550	127,210	309,440
Case Management	1,338,330	2,151,190	2,353,840	2,361,790
Local Response Team	-	36,320	(41,630)	19,230
Grand Total	1,999,910	3,126,790	2,547,950	2,919,430

S*

**SOCIAL POLICY PORTFOLIO
CUSTOMER CARE EXECUTIVE
CUSTOMER SERVICES**

Relevant Strategic Priority: All

Responsible Officer - Head of Customer Services

Objective

The Customer Service team is the initial single point of contact for the majority of Council services, providing accurate advice and guidance and proactively signposting customers to additional services, where appropriate, in support of the council's ambitions. By handling enquiries relating to multiple services at the first point of contact, many customer interactions can be resolved at the earliest point and hence most efficiently. The team will own the enquiry to its resolution wherever possible and elements of Customer Services work may overlap with Case Services. Committed to continuous improvement, the team will constantly seek opportunities to work smarter and best utilise technology to optimise customer satisfaction.

Customer Services Officers will encourage and support customers to access services online to reduce demand on other parts of the Council. Where this is not possible or appropriate the teams will help the customer as far as they possibly can.

Scope of Activity

- Customer Service Officers provide a professional reception facility at both Eastleigh House and Wessex House.
- Customer Service Officers are the first point of contact for most customers across all channels, to include by telephone, face-to-face, and electronic.
- Customer Service Officers establish the nature of the enquiry, take the required action or ensure the contact is passed to the right team first time.
- Capture the customers preferred method of contact, seeking wherever possible the most cost effective way of dealing with the issue.
- Support Direct Services, Local Area Services, Case Management and Specialists to deliver effective resolutions for customers in relation to the following services:
 - Development Management
 - Benefits
 - Council Tax
 - Housing
 - Parking permits and Penalty Charge notices
 - Land Charges
 - Environmental Health
 - Direct Services
 - Local Area Services, to include Animal Welfare
 - Healthy Communities
 - Transportation & Engineering

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
CUSTOMER SERVICES	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	637,850	655,440	626,990	635,240
Property	-	-	-	-
Supplies and Services	350	9,890	1,390	1,390
Transport and Plant	30	-	-	-
Administrative Costs	1,640	1,210	2,070	1,490
Capital Financing	-	-	-	-
Total Expenditure	639,870	666,540	630,450	638,120
Customer and Client Receipts	6,080	5,500	5,500	5,500
Total Income	6,080	5,500	5,500	5,500
NET GENERAL FUND REQUIREMENT	633,790	661,040	624,950	632,620

S03*

**SOCIAL POLICY PORTFOLIO
FINANCE & HOUSING PROGRAMME EXECUTIVE
HOUSING BENEFIT & COUNCIL TAX SUPPORT**

Relevant Strategic Priority: Enabling health and wellbeing and tackling health inequality and deprivation

Responsible Officer – Housing Benefit and Council Tax Support Service Manager

Objective

To satisfy the Council's statutory and local scheme requirements for granting Housing Benefit and Council Tax Support to Private Tenants, Housing Association Tenants and Council Tax payers.

Scope of Activity

The main areas of activity involving the assessment of entitlement to benefit/support and Discretionary Housing payments (DHP's) from both new and existing claimants are:

- The promotion of Housing Benefit and Council Tax Support to residents.
- Assessment of claims for Housing Benefit, Discretionary Housing Payments and Council Tax Support.
- Issue of benefit applications, conduct personal visits to give assistance with the correct completion of applications.
- Verification of income and personal details in accordance with regulations and local scheme.
- Notification of awards of benefit/support within statutory and local requirement.
- Recovery of overpaid benefit, including court and other action as appropriate.
- Prevention, detection and investigation of fraudulent Council Tax Support claims.
- Completion of grant/subsidy claims in respect of administration costs and benefit payments in accordance with the rate of subsidy for the benefit paid/overpaid.
- Interpretation and application of Central Government Regulations to ensure benefit is calculated in accordance with those currently in force.
- Ensuring the local scheme for Council Tax Support is adhered to and reviewed annually.
- Work with the DWP and other organisation to effectively bring in changes to Universal Credit where this affects Housing Benefit
- The assessment of Housing benefit in accordance with the Council's local scheme.
- Award of Discretionary Housing Payments (DHP).
- Liaison with the DWP and the Pension Service to ensure correct entitlement to HB/CTS is established.
- Review of claims to ensure benefit/support is awarded correctly.
- Provision of statistical & financial information, both internally and externally, as required by the DWP and other relevant bodies.

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING BENEFIT & COUNCIL TAX SUPPORT	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	170	187,700	191,240	190,870
Property	-	-	-	-
Supplies and Services	119,670	124,080	124,080	(298,920)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	20,540	22,050	22,080	21,580
Admin Apportioned Costs	472,790	-	-	-
Housing Benefits	19,231,380	18,275,000	18,275,000	18,275,000
Capital Financing	1,710	1,710	1,710	1,710
Total Expenditure	19,846,260	18,610,540	18,614,110	18,190,240
Government Grants	19,603,090	18,703,130	19,126,130	18,703,130
Interest Income	-	-	-	-
Customer and Client Receipts	100	100	100	100
Total Income	19,603,190	18,703,230	19,126,230	18,703,230
NET GENERAL FUND REQUIREMENT	243,070	(92,690)	(512,120)	(512,990)
S04*				

**SOCIAL POLICY PORTFOLIO
HEALTH & WELLBEING EXECUTIVE
HOUSING STANDARDS**

Relevant Strategic Priorities: Enabling health and wellbeing and tackling health inequality and deprivation

Responsible Officer – Health & Wellbeing Lead Specialist

Objective

To contribute towards a healthy community by assessing, improving and maintaining private sector housing stock, and promoting independent living through the delivery of Disabled Facility Grants.

Scope of Activity

- Supporting the improvement of private sector housing within the borough 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.
- Assessing the condition of the housing stock and taking the best course of remedial action in consultation with all interested parties when poor housing and empty properties have been identified.
- Protecting the health, safety and welfare of people living in rented accommodation including Houses of Multiple Occupation (HMO's) and mobile home sites.
- Assisting people with disabilities to remain living independently by facilitating the adaptation of their homes through the administration of Disabled Facility Grant applications and payments
- Providing financial assistance and help for homeowners to access other funding options to pay for repairs, improvements and adaptations.

**SOCIAL POLICY PORTFOLIO
HEALTH & WELLBEING EXECUTIVE
HOUSING & HOMELESSNESS**

Relevant Strategic Priorities: Enabling health and wellbeing and tackling health inequality and deprivation

Responsible Officer – Health & Wellbeing Lead Specialist

Objective

To carry out statutory duties relating to both housing advice and homelessness prevention. The Homeless Reduction Act came into force in 2018 and has significantly increased demand on the service.

Scope of Activity

Services centre around the prevention of homelessness through general housing advice and housing options.

- The investigation and determination of homeless applications under the above legislation.
- Securing temporary accommodation including bed and breakfast where no alternative accommodation is available.
- The operation of the Hampshire Home Choice Housing Register in partnership with neighbouring local authorities and housing association landlords including responding to supported housing requirements for people with physical disabilities, mental health problems, learning disabilities and vulnerable young people working in conjunction with external agencies and organisations.
- The nomination of households to registered Housing Providers.
- Development and operation of schemes to support people into alternative accommodation including rent in advance.
- Developing a range of options in support of the Empty Homes Strategy.
- To offer advice to residents and landlords about housing and tenancy matters.

**SOCIAL POLICY PORTFOLIO
CUSTOMER CARE EXECUTIVE
CASE MANAGEMENT SERVICES**

Relevant Strategic Priority: All

Responsible Officer – Head of Case Management - Delivery & Support Case Management Teams

Objective

Case Management Teams support the needs of the organisation by processing and delivering the vast amount of the repeat core activity and administration for the authority. The aim is to manage and resolve most internal and external service requests, by processing a range of activities, enquiries, applications, consultations or reports for our customers. Working with colleagues to make the end-to-end customer journey for each process as efficient and effective as possible, providing a continuously improving service to customers.

Like Customer Services, and Specialist Teams, the Case Management Team will support and encourage customer empowerment and self-service wherever possible aided by the IT technology we have invested in and proactively market the benefits of digital and self-service channels to all.

Most of the work of the Case Management Team is concerned with issues that are based on known sets of rules and processes. Some of these will, with experience require judgement and interpretation. Case Management Officers will work on a variety of cases.

Scope of Activity

- Officers establish the nature of the service request, take the required action or ensure the contact is passed to an appropriate specialist.
- Capture the customers preferred method of contact, seeking wherever possible the most cost-effective way of dealing with the issue.
- Team will need to be professional and multi skilled to give customers accurate advice and optimise resource utilisation across a range of services which the Council is providing.
- Support Customer Services and Specialists to deliver effective resolutions for customers in relation to all services across the council.

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
CASE MANAGEMENT	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	1,482,030	2,229,730	2,384,490	2,382,170
Service Units	-	-	-	-
Property	40	240	1,480	240
Supplies and Services	6,550	14,720	46,610	72,080
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	10	1,400	1,900	-
Administrative Costs	13,170	35,200	49,490	37,430
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	1,501,800	2,281,290	2,483,970	2,491,920
Government Grants	21,380	-	-	-
Inter-DSO Income	(1,420)	-	-	-
Customer and Client Receipts	143,510	130,100	130,130	130,130
Total Income	163,470	130,100	130,130	130,130
NET GENERAL FUND REQUIREMENT	1,338,330	2,151,190	2,353,840	2,361,790
S07*				

**SOCIAL POLICY PORTFOLIO
CUSTOMER CARE EXECUTIVE
LOCAL RESPONSE TEAM**

Relevant Strategic Priority: A Greener Borough
Responsible Officer – Head of Customer Care

Objective

To meet local priorities within the Corporate Plan, providing a responsive and high-profile presence in the community, delivering locally tailored inspection and enforcement, responding to customers, proactively resolving issues on the ground and reducing service requests.

Scope of Activity

- Local Response
 - the aim of the team is to develop a trained capability to undertake a wide range of inspection, reporting and enforcement duties across the Borough including planning enforcement, asset inspections, revenue inspections, nuisance complaints etc
- Local Engagement
 - the team supports Local Area Managers and Councillors in delivering priorities in their respective areas by having an active local presence
- Animal Welfare
 - provides animal-related functions to meet the statutory duties in respect of stray dogs, establishment licensing etc
- Civil Parking Enforcement
 - this team delivers parking enforcement enhanced with up-to-date mobile technology and parking enforcement software
- Abandoned Vehicles
 - provides the necessary functions to meet the statutory duties in respect of abandoned vehicles across the Borough
- Unauthorised Encampments
 - provides the necessary function to support engagement with any unauthorised encampment that may occur within the Borough

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
LOCAL RESPONSE TEAM	2020/21	2021/22	2021/22	2022/23
	£	£	£	£
Employees	641,210	445,130	375,980	438,290
Service Units	-	-	-	-
Property	1,000	-	-	-
Supplies and Services	3,730	3,050	3,050	3,050
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	34,360	11,560	11,600	10,610
Administrative Costs	12,490	11,770	2,930	2,760
Admin Apportioned Costs	-	-	-	-
Capital Financing	290	290	290	-
Total Expenditure	693,080	471,800	393,850	454,710
Contributions	-	-	-	-
Customer and Client Receipts	693,080	435,480	435,480	435,480
Total Income	693,080	435,480	435,480	435,480
NET GENERAL FUND REQUIREMENT	-	36,320	(41,630)	19,230
S08*				





Community Investment Programme
Revenue & Capital Budget Book



COMMUNITY INVESTMENT PROGRAMME SUMMARY	2020/21 Outturn £	2021/22 Original £	2021/22 Revised £	2022/23 Original £
Climate and Environmental Emergency	6,486,840	17,885,000	629,260	1,500,000
Housing Programme	36,613,300	44,087,330	34,314,320	30,892,240
Infrastructure Programme	1,286,420	1,756,780	19,943,100	2,403,090
IT	337,330	300,000	250,000	450,000
LAC - Bishopstoke, Fair Oak & Horton Heath	186,860	-	783,520	2,060,850
LAC - Bursledon, Hamble & Hound	26,650	-	545,290	1,491,780
LAC - Chandler's Ford & Hiltingbury	211,170	120,140	206,710	81,540
LAC - Eastleigh	1,344,520	759,610	1,241,830	2,564,680
LAC - Hedge End, West End & Botley	952,900	6,830	3,737,660	872,780
Leisure Programme	98,040	-	567,690	2,960,000
Urban Regeneration	3,758,100	750,000	3,212,950	6,710,200
TOTAL COMMUNITY INVESTMENT PROGRAMME	51,302,130	65,665,690	65,432,330	51,987,160
FINANCED BY				
Borrowing	34,064,790	61,290,770	51,025,080	35,434,930
Capital Financing Reserve*	208,390	10,990	290,220	-
Capital Financing Reserve - BFOHH	-	-	730	-
Capital Financing Reserve - BHH	8,980	-	6,480	-
Capital Financing Reserve - Chandlers Ford	-	-	-	-
Capital Financing Reserve - Eastleigh	-	-	38,930	20,370
Capital Financing Reserve - HEWEB	48,150	-	4,140	14,400
Capital Grants	13,777,880	23,380	6,797,030	2,607,300
Capital Receipts	262,250	697,210	508,240	1,855,000
Developers' Contributions	1,420,110	462,200	6,692,200	5,846,080
New Homes Bonus	1,511,580	3,181,140	69,280	6,209,080
TOTAL FUNDING	51,302,130	65,665,690	65,432,330	51,987,160
* including Direct Revenue Contributions				

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>CLIMATE AND ENVIRONMENTAL EMERGENCY</u>				
Air Quality Action Plan 2020 – 2025	-	-	26,120	-
Strategic Climate Scheme	6,457,980	17,885,000	500,000	-
Tree Nursery	28,860	-	103,140	1,500,000
TOTAL CLIMATE & ENVIRONMENT EMERGENCY	6,486,840	17,885,000	629,260	1,500,000
<u>HOUSING PROGRAMME BOARD</u>				
10-20 Romsey Road	4,856,790	-	4,905,460	-
7-9 Market Street	11,560	-	430,690	-
Affordable Housing	-	3,100,000	-	3,400,000
Arch Theatre	10,610	-	56,030	-
Chalcroft Solar Land	-	-	9,530,000	-
Chamberlayne Rd & Derby Road Housing Scheme	35,980	-	500,000	2,706,020
Disabled Facility Grant	1,075,810	-	1,533,890	-
Empty Home Loans Scheme	-	-	-	100,000
H.M.O.Grant	-	-	-	5,000
Home Improvement Loan	-	-	-	38,460
Horton Heath Housing Project	19,564,530	23,367,530	10,775,250	21,336,310
Midlands Estate West End	-	-	25,000	-
Nightingale Avenue	730	-	-	-
Pembers Hill Development	2,000,000	-	-	-
Romsey Road Housing Development	-	3,719,800	-	-
St Johns Phase 2 and 3	1,657,900	10,000,000	500,000	1,000,000
Stoneham Land Development	3,072,000	-	-	31,980
Stoneham Phase 5	4,325,390	3,900,000	6,000,000	1,374,470
Town Centre Sites	2,000	-	58,000	900,000
TOTAL HOUSING BOARD	36,613,300	44,087,330	34,314,320	30,892,240
<u>INFRASTRUCTURE PROGRAMME BOARD</u>				
Air Quality Monitoring Eqt	15,620	-	79,110	-
Anaerobic Digestion Feasibility Study	-	-	57,100	-
Bike Shed Upgrades	-	-	30,000	-
Bishopstoke Road Improvements	68,380	35,000	35,000	796,620
Black Horse House Dilapidations	3,920	-	-	-

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>INFRASTRUCTURE PROGRAMME BOARD CONTINUED</u>				
Black Horse House Replacement Boilers	-	-	38,970	-
Chalcroft Solar Park	107,230	-	17,262,770	-
Coffee Machine - The Point	-	-	540	-
DEFRA Air Quality	18,320	-	40,430	-
Energy Monitoring System	-	-	120	-
Fleming Park District Energy	65,740	-	-	-
Garden Waste Bins	66,980	-	-	-
Herald Industrial Estate Dilapidations	-	-	8,230	-
Parnham Drive Industrial Unit Repairs	-	-	10,800	-
Pay On Foot Car Parks Critical Upgrade	600	-	-	-
Pay On Foot Car Parks Upgrade	-	-	-	-
Public Transport Initiative	10,490	10,990	7,890	-
Repair and Renewals Programme	420,550	566,380	1,265,040	206,470
Sidings Industrial Estate Dilapidation Works	-	-	94,320	-
Solar Photo Voltaic (PV) Panels (climate change)	-	-	80	-
South East Coastal Monitoring Programme	2,350	-	-	-
The Point - Studio Works	118,050	-	42,450	-
The Point Emergency Lighting	-	-	4,730	-
Vehicle & Plant Programme	254,380	1,144,410	761,620	1,260,000
Waste Collection Receptacles	133,810	-	146,190	140,000
Wessex House Cladding	-	-	22,710	-
Wessex House Internal Refurbishment	-	-	15,000	-
Wessex House Website	-	-	20,000	-
TOTAL INFRASTRUCTURE PROGRAMME BOARD	1,286,420	1,756,780	19,943,100	2,403,090
<u>IT BOARD</u>				
Digital Strategy	75,460	-	-	-
ICT Repairs & Renewals	71,930	50,000	-	-
IT 5 Year Programme 19/20 - 23/24	12,770	250,000	250,000	450,000
Service Redesign and Digital	177,170	-	-	-
TOTAL IT BOARD	337,330	300,000	250,000	450,000

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH</u>				
BIFOHH Public Art Strategy	-	-	-	125,820
Bishopstoke Bins	-	-	17,210	-
Bishopstoke Community Facilities	-	-	-	975,950
Blackberry Drive & Templecombe Way Play Area Im	-	-	52,850	-
Botley Road Crossing	-	-	-	35,600
Bow Lake Gardens Play Area Bishopstoke	67,230	-	-	-
Building Improvements Y Zone	-	-	-	30,480
CCTV Fly Tipping	-	-	-	5,000
Church Road Play Area	-	-	28,650	-
Church Road/Stoke Road Play Area	-	-	3,000	-
Cigarette Bin	-	-	150	-
Community Building Horton Heath	-	-	101,770	-
Crowd Hill Drive Play Areas	-	-	116,690	-
Crowdhill Public Art	23,520	-	-	-
Dragons Teeth - Noyce Drive	170	-	-	1,840
Fair Oak Library	-	-	55,980	-
Fair Oak Square Improvements	-	-	13,250	-
Fair Oak/Wyvern Schools Scooter/Cycle Racks	-	-	-	14,500
Funding for Cemetery Gates	24,420	-	-	-
Glebe Meadow Refurbishment	-	-	-	-
Hedge End/Horton Heath Cycle Route	4,630	-	-	35,380
Horton Heath Community Centre External Works	3,000	-	-	-
Information Boards	-	-	2,500	-
Lighting Alan Drayton Way	480	-	1,510	-
Memorial Hall & Glebe Meadow Project	5,970	-	-	573,940
New Century Play Park Eq	-	-	162,350	-
Path - Stoke Park Woods	1,050	-	-	-
Path Purchase Bishopstoke	-	-	1,000	4,000
Pembers Farm Play Areas	-	-	69,870	-
Play Area Horton Heath	7,970	-	-	-
Sayers Road Play Area	-	-	-	-
Speed Indicator Devices (SID) for BIFOHH	1,610	-	290	-
Squash Club Development	-	-	50,000	-

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH CONTINUED</u>				
St Paul's comm building Phase 1	36,940	-	15,020	214,330
Stokes Height Bin	-	-	-	-
Stokewood Surgery Extension	7,920	-	65,360	-
The Mount/Cemex Public Art	-	-	25,640	-
Upper Barn Copse	1,950	-	430	-
White Tree Farm Development	-	-	-	980
Winchester Rd/Mortimers Lane Junction Imp	-	-	-	43,030
TOTAL LAC - BISHOPSTOKE, FAIR OAK & HORTON	186,860	-	783,520	2,060,850
<u>LAC - BURSLEDON, HAMBLE & HOUND</u>				
Bartletts Field Play Area	-	-	-	14,500
Benches at Southern Quay	-	-	40,000	-
BHH Benches replacement Budget	-	-	-	10,000
BHH Bins	2,580	-	2,900	9,620
BHH Dragon's Teeth	210	-	1,100	490
BHH History and Wayfinding Trail project	-	-	20,020	-
BHH Public art	-	-	-	229,700
BHH Public art Vision only	-	-	150	14,850
BOFORs Gun Budget	8,980	-	2,480	-
Bursledon Parish Council Sign / Bin and Benches	-	-	740	36,190
Bursledon Village Hall	-	-	2,000	-
Cleverley Rise Play Area	-	-	84,370	-
Coronation Parade (improved parking)	240	-	-	-
Coronation Parade Land Purchase	1,120	-	-	-
Coronation Parade Phase 2	10,910	-	26,720	-
Coronation Parade Public Art	1,000	-	-	-
Cricket Activity Camp Improvement works	-	-	-	3,220
Cunningham Gardens Dragons Teeth	-	-	40	-
Fencing around the emplacement at Hamble Shore	-	-	2,000	-
Hamble Rail Trail	-	-	11,520	2,480
Hamble Sports Complex Grant	-	-	127,940	-
Hard landscape of road and car park in the new cem	-	-	24,570	-
Heron Open Space	-	-	-	76,320

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - BURSLEDON, HAMBLE & HOUND CONTINUED</u>				
Ingleside Green Project	-	-	-	20,000
Kestrel Park Play Area	-	-	75,010	-
King George V Playing Fields	-	-	-	60,060
Kingfisher Grange Play Area	-	-	-	70,440
Lionheart Way Ecology Park	-	-	-	79,660
Long Lane Play Area Refurbishment	-	-	-	65,060
Lowford Signage	-	-	-	-
Mini Wildlife Habitat	-	-	6,970	-
Mount Pleasant Redevelopment	-	-	-	120,740
Netley Local Centre Improvements	-	-	1,570	-
Netley Local Centre Public Art	-	-	320	-
Netley Nibbles Grant	-	-	2,000	-
Netley Station Platform Seat	-	-	2,000	-
New Gym Equipment at Station Road	-	-	20,000	-
New Kitchen at Hound Parish Hall	-	-	10,000	-
New Play Area at Station Road	-	-	-	100,100
Pilands Wood Open Space	-	-	-	15,000
Play area on land the East of Dodwell Lane and North	-	-	70,550	-
Purchase of Speed Indicator Device for BHH	1,610	-	290	-
Renovation of Long Lane Pavilion	-	-	-	500,460
Satchell Lane Footway Extension	-	-	3,960	-
Tennis Court Refurbishment Long Lane	-	-	-	42,890
TRO Netley Court School	-	-	6,060	-
Winchester Close/New Road Improvements	-	-	10	-
Woodlands Way Play Area Refurbishment	-	-	-	20,000
TOTAL LAC - BURSLEDON, HAMBLE & HOUND	26,650	-	545,290	1,491,780
<u>LAC - CHANDLERS FORD & HILTINGBURY</u>				
Chandler's Ford Bins	-	-	4,040	-
Ashdown Rd Junction with Hiltingbury Rd Ped. Refu	-	-	-	8,320
Ashdown Road Path to Schools	-	-	-	3,200
CFH Bench Improvements	-	-	1,990	-
CFH Cycle parking	-	-	-	2,160

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - BURSLEDON, HAMBLE & HOUND CONTINUED</u>				
CFH Public Art	-	-	-	5,160
CFORD New Street Furniture	-	-	2,390	-
Cuckoo Bushes	-	-	-	-
Flexford Nature reserve improvements	-	-	2,050	11,030
Footpath connection at Hiltingbury Recreation Group	-	-	19,670	-
Funding from NHB - Hiltingbury Pavilion	-	-	20,830	-
Hiltingbury Lakes Countryside Site	-	1,140	-	1,140
Hiltingbury Lakes Feasibility	101,270	74,000	-	-
Hiltingbury Lakes Improvements	-	-	90,710	34,000
Hiltingbury Recreation Ground Car Park Improvements	-	-	10,000	-
Hiltingbury Recreation Ground Playing Surface	-	-	15,740	-
Hiltingbury Skate Ramp	16,850	-	-	-
Hut Farm Play Area	360	-	640	-
Improvements to CFH Play areas	-	-	-	13,000
Merdon Ave/Kingsway Junction Imp.	-	-	15,220	-
Ramalley Countryside Site	-	-	2,230	-
Ramalley Scout Hall	91,080	45,000	-	-
Speed Indicator Device for CFH	1,610	-	50	-
The Arch upgrade of facilities	-	-	-	3,530
Winchester Rd Fway Widening	-	-	1,880	-
Winchester Rd/Hiltingbury Rd Junction Imp.	-	-	19,270	-
TOTAL LAC - CHANDLERS FORD & HILTINGBURY	211,170	120,140	206,710	81,540
<u>LAC - EASTLEIGH</u>				
A new community building for Allbrook Parish	-	-	-	165,070
Access to Home Wood	-	-	-	848,230
Allbrook Hill Play Area	-	-	-	290
Allbrook Meadows Public Art	-	-	-	4,810
Avenue Park Bridge Repairs	-	-	7,000	-
Bishopstoke Recreation Ground	-	-	77,050	-
Bishopstoke Recreation Ground riverbank repairs	-	-	5,000	-
Bus Shelter on Allbrook Hill	-	-	4,000	-
Cheriton Road Play Area	-	-	66,040	-

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - EASTLEIGH CONTINUED</u>				
CPZ Mount View	680	-	7,710	-
Eastleigh GP surgery improvements -Boyatt Wood S	30,840	-	-	-
Eastleigh GP surgery improvements -St. Andrews S	10,000	-	-	-
Eastleigh Street Furniture	680	-	10,460	-
Eastleigh Town Centre Action Plan	-	-	-	250,400
Eastleigh Town Centre Toilets	6,910	-	72,180	72,190
Eastleigh War Memorial	-	-	2,000	-
Falcon Square Open Space Imp.	2,840	-	3,630	-
Fleming Park flood management	-	-	-	45,050
Fleming Park landscaping & Public Art	-	83,840	-	83,920
Fleming Park Old Golf Course Improvements	2,310	36,460	8,460	26,110
Fleming Park Play Area	-	-	-	31,210
Fleming Park Play Area and Paddling Pool	-	-	-	26,380
Fleming Park Public Art	-	10,290	-	10,290
Freespace Skate Park (includes Gate)	-	71,210	-	134,020
Freespace Skate Park Project	-	-	-	76,730
Grantham Green MUGA	-	-	-	-
Grantham Green Open Space Improvements	54,150	-	18,800	-
Illegal encampment prevention for the Lakeside Esta	6,970	-	580	-
Improving local health provision	-	-	-	157,070
Knowle Hill Footpath	-	-	-	1,530
Lakeside Country Park Access Road	-	-	-	6,240
Lakeside Country Park Car Parks	-	-	-	10,440
Lawn Road Play Area	23,600	-	75,810	66,240
Leigh Rd Rec. Ground - replacement furniture	-	-	9,690	-
Leigh Road Recreation Ground	-	148,950	-	149,100
Market Place Public Art Tree Grills	-	-	1,180	-
Market Street MUGA (Community Garden)	-	-	4,210	3,820
Market Street MUGA (Parking element scheme)	-	-	16,030	-
Market Street South Play Area	10,330	-	4,670	-
New Litter Bins & Benches	4,080	-	1,500	-
New vehicle access for Allbrook Meadow	1,200	-	6,800	-
North Stoneham Park bus provision	-	-	-	97,080

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - EASTLEIGH CONTINUED</u>				
North Stoneham Park play areas	209,130	-	6,810	-
North Stoneham Public Art	24,270	-	3,230	256,070
Pirelli Park Open Spaces	314,300	-	54,410	-
Shakespeare Junior School Cycle & Scooter Parking	-	-	6,090	-
Speed Limit Reminder Sign	1,200	-	-	-
Sports Pitch Relocation Project	511,780	-	711,970	-
St Nicholas Church	111,420	-	-	-
Station Hill Feasibility Study	-	354,860	-	-
Station to Lidl Footpath	4,270	-	5,750	-
Velmore Public Art	-	-	2,410	-
Wells Place event space extension	-	-	40,040	-
Xmas Lighting	6,320	18,700	6,320	6,060
Youth Facility in Eastleigh	7,240	35,300	2,000	36,330
TOTAL LAC - EASTLEIGH	1,344,520	759,610	1,241,830	2,564,680
<u>LAC - HEDGE END, WEST END & BOTLEY</u>				
Access to Cutbush Lane Playing Fields	-	-	20	-
Ageas Bowl Boxing Facilities	-	-	700	-
Automation of the village clock and upgrades to the	-	-	25,030	-
Barnsland Recreation and Skate Park	1,800	-	250	176,880
Berry Entrance	-	-	28,690	-
Berrywood Meadows, Hedge End	-	-	-	36,160
Bins Heweb	1,700	-	-	14,400
Boardwalk behind Berrywood School	5,550	-	-	-
Boorley Park Kitchen Project	-	-	-	30,090
Boorley Park Play Area	54,340	-	45,660	-
Boorley Park Public Art	-	-	-	108,360
Botley Allotments	-	-	3,000	-
Botley Transport Initiatives	-	-	7,000	-
Bradbeers Roundabout	-	-	-	7,040
Bursledon Common/Peewit Hill Habitat Works	1,580	-	-	-
Car park barriers at Boorley Park	-	-	-	9,290
Cheltenham Gardens Pathway Upgrade	1,080	-	-	-

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - HEDGE END, WEST END & BOTLEY CONTINUED</u>				
Community Facilities Boorley Park	-	-	-	70,360
Cycle Link Barbe Baker Avenue (TSI 741)	-	-	-	14,950
Cycle Link St John's Rd/Foord Rd & Upper Northam	-	-	-	2,470
Cycleway Cutbush & Townhill Way (TSI 502)	-	-	-	880
Defibrillator, Boorley Park	-	-	-	1,800
Dowds Farm Play Area	-	-	990	-
East Side of Moorgreen Rd Footway	-	-	16,530	-
Electric charging points, Botley	-	-	13,200	-
Environmental Imp around Next Development	-	-	720	-
Flood Resilience	-	-	(6,430)	-
Hatch Farm Play Area, West End	65,360	-	5,120	-
Hedge End Station Barriers	170	-	4,830	-
Hedge End Train Station Car Park Security Measure	3,540	-	-	-
HEWEB Speed Indicator Device (SID)	4,280	-	-	-
High Hill Field IVCP	650	-	1,060	-
Hilldene Car Park	-	-	1,500	-
Hilldene Community Centre Car Parking	-	-	2,000	-
IVCP Entrance Project	-	-	340	-
IVCP Litter Bins	-	-	240	-
IVCP Play Trail Upgrade	-	-	3,870	-
Kings Copse Rd to Ave Cycle Strategy	-	-	-	2,030
Little Hatts Recreation Ground, Botley	-	-	1,830	-
Lower Northam Rd Footway Links	-	-	-	5,460
Midlands Estate Parking	41,080	-	-	-
Moorgreen Meadows	-	6,830	-	59,600
Old Fire Station	12,000	-	10	-
Peewit Hill Reptile Receptor Site	1,400	-	-	27,870
Play Trail St Johns Development	53,840	-	-	50,840
Public Art at Hatch Farm	1,500	-	-	45,790
Public Art Charterhouse Way	12,900	-	14,080	-
Public Art Kings Copse Primary School	-	-	-	31,410
Public art project at West End Heritage Trail	-	-	6,290	-
Pudbrook Open Space	-	-	7,130	-

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - HEDGE END, WEST END & BOTLEY CONTINUED</u>				
Shafford Meadows Public Art	-	-	-	50
Shamblehurst Lane Bus Stop (TSI 119)	7,280	-	3,400	-
St. John's Recreation Ground, Hedge End	7,040	-	-	-
Telegraph Woods	-	-	1,260	22,600
Telegraph Woods (a study into theflooding issues)	-	-	1,260	-
The Pavilions Public Art	-	-	7,320	-
The stated projects at Hedge End Medical Centre	29,000	-	-	-
Toilet upgrades at either the Old School House or th	-	-	13,130	-
Townhill Farm & Carpathia Close Play Areas	-	-	1,240	-
Upgrade of existing paths at Itchen Valley Country P	-	-	-	132,300
Upgrade of the play areas at Botley Recreation Grou	-	-	41,170	-
Upgrade of the play areas at Moorgreen Recreation	-	-	20,690	-
Upgrade of the play areas at Turnpike Way	-	-	12,760	20,790
Upgrades at West End Parish Centre	-	-	25,840	-
Upgrades to the Drummond Centre in Hedge End	-	-	22,340	-
Upgrades to the pathways at Pudbrook open space	-	-	10,560	-
West End Copse trim trail equipment	-	-	4,130	-
West End Heritage Trail	(430)	-	19,070	-
Wildern Community Hub - outdoor youth project	-	-	-	1,360
Wildern Leisure Centre - swimming pool roof	611,120	-	78,030	-
Woodhouse Lane development	36,120	-	3,291,800	-
TOTAL LAC - HEDGE END, WEST END & BOTLEY	952,900	6,830	3,737,660	872,780
<u>LEISURE PROGRAMME BOARD</u>				
Berry Theatre	(102,920)	-	-	-
Fleming Park Leisure Centre	104,130	-	35,960	-
Fleming Park Leisure Centre Car Park	400	-	1,770	-
Itchen Valley Country Park Projects	88,290	-	475,020	2,960,000
Lakeside Land Extension	8,140	-	17,560	-
Parklife Feasibility	-	-	37,380	-
TOTAL LEISURE PROGRAMME BOARD	98,040	-	567,690	2,960,000

COMMUNITY INVESTMENT PROGRAMME	2020/21	2021/22	2021/22	2022/23
	Outturn	Original	Revised	Original
	£	£	£	£
<u>URBAN REGENERATION</u>				
1 Upper Northam Road (Budgens)	121,210	-	50,000	138,630
Bursledon Country Park	17,150	-	-	-
Car Boot Site Bursledon	20,000	-	-	-
Chestnut Avenue Retail Park	-	-	7,270	-
CIP Project Management Training	-	-	3,970	-
Civic Office Development Site	57,800	-	250,000	4,194,880
Enterprise House	1,373,760	-	50,740	400,000
Former Barclays Bank, Hamble	8,380	-	75,130	-
Fryern Pavilion	-	-	11,220	-
Hampshire Community Bank	-	-	125,000	-
Hampshire House	-	-	198,730	-
Hendy Ford Development Site	46,360	-	33,640	-
Household Waste Recycle Centre Stoneycroft Rise	-	-	122,280	-
International House	-	-	2,600	-
Jubilee Playing Fields	-	-	5,000	-
North Stoneham Local Centre	1,035,590	-	197,380	-
Pitmore Road, Allbrook	-	-	45,000	-
Property Acquisition	-	-	425,450	-
St Johns Road Acquisition	-	-	494,500	-
Station Hill	209,460	-	65,040	-
The Post Office	94,280	-	450,000	1,000,000
Tower Lane	(6,570)	-	-	-
Upper Northam Road	780,680	750,000	600,000	976,690
TOTAL URBAN REGENERATION	3,758,100	750,000	3,212,950	6,710,200
TOTAL COMMUNITY INVESTMENT PROGRAMME	51,302,130	65,665,690	65,432,330	51,987,160



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.

Expenditure

Employees

Includes salaries and wages; employers National Insurance and pension 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.

Capital Financing

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

Revenue Financing of Capital Expenditure

Use of revenue funding to finance schemes within the Community Investment Programme.

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.

Projects

Project Initiation Matrix (PIM)

Used to help define the scope and remit of the idea, and to start to identify the resources required. This determines its feasibility and strategic alignment

Project Initiation Document (PID)

Following the PIM this covers what the project intends to achieve, why it is important, the roles and responsibilities required in the project team, how it will be delivered and how much it should cost.