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Eastleigh Borough Council



**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK
2023/24 - CONTENTS**

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2023/24
FOREWORD**

INTRODUCTION

1. Eastleigh Borough Council's 2023/24 Budget was approved by Council on the 27th February 2023. 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 2023/24 settlement are given in the table below compared to the 2022/23 settlement.

	2022/23 £	2023/24 £
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)	219,000	219,610
Council Tax Income	<u>6,384,000</u>	<u>6,644,433</u>
Net General Fund Requirement	<u>6,603,000</u>	<u>6,864,043</u>

Council Tax – Special Expenses

3. Special expenses reflect the charges across Eastleigh Borough that are not provided specifically by a town or parish council. The parish and town councils' costs are recovered through the precept levies on the Council Tax raised in those 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:

Gross Special Expenses in Parished Areas

	£
Allbrook	9,278
Bishopstoke	84,175
Botley	23,949
Boyatt Wood	61,273
Bursledon	54,623
Chandler's Ford	159,770
Eastleigh Town	600,548
Fair Oak and Horton Heath	57,717
Hamble-le-Rice	45,198
Hedge End	85,625
Hound	89,652
West End	95,613
Total	<u>1,367,421</u>

Notional application of element of LSCT Grant (162,441)

Total of all Special Expenses (for the purposes of special expense council tax calculation) 1,204,980

COUNCIL TAX

4. In December 2022 the Chief Financial Officer resolved that the taxbase for 2023/24 be 48,510.23.

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

$$\frac{\pounds 6,644,433 - \pounds 1,204,980}{48,510.23} = \pounds 112.13$$

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

$$\frac{\pounds 6,644,433}{48,510.23} = \pounds 136.97$$

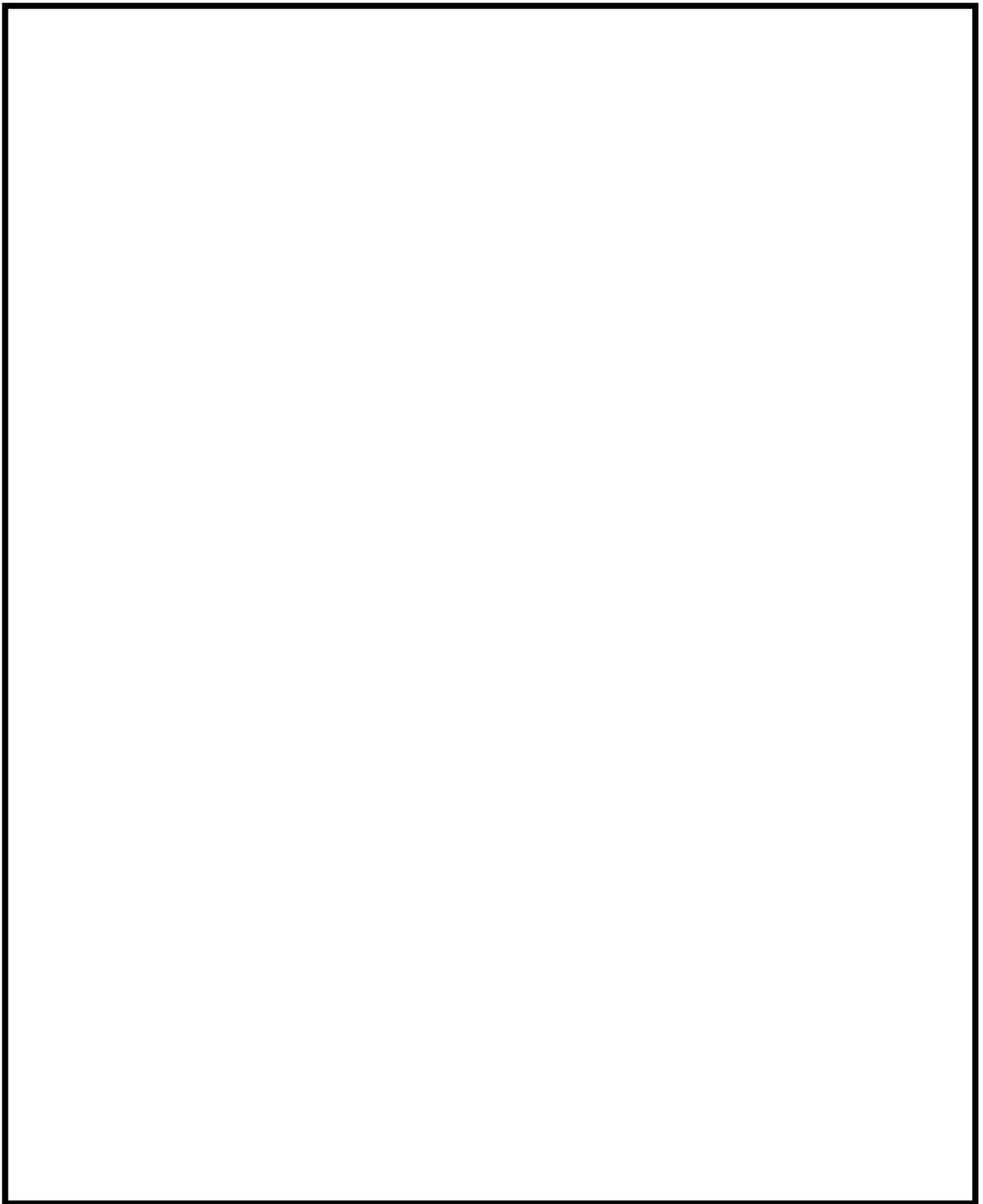
RESERVES

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

	2022-23 £'000	2023-24 £'000
Opening Balance	(1,000)	(1,016)
Movement from balances in year	<u>(16)</u>	<u>(105)</u>
Closing balance	<u>(1,016)</u>	<u>(1,121)</u>

SUMMARY

8. The Council has succeeded in setting a balanced budget for 2023/24. 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 and Isle of Wight, 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	Original	Revised	Budget
	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Planning & Property Portfolio	10,344,580	(8,802,220)	(8,054,050)	(7,474,270)
Area Committees	4,505,970	3,551,250	3,768,860	2,808,460
Skills & Business Portfolio	(462,560)	(185,580)	(157,450)	(182,880)
Environment Portfolio	5,088,950	5,889,620	6,452,610	4,632,460
Transport Portfolio	(511,090)	(218,090)	(224,380)	(646,930)
Health Portfolio	1,623,740	2,414,890	2,574,830	2,084,840
Social Policy Portfolio	2,441,630	2,919,430	3,361,450	2,945,530
Local Area Cost Adjustment	(2,018,580)	(2,251,010)	(2,429,100)	(1,456,220)
Grand Total	21,012,640	3,318,290	5,292,770	2,710,990
Income and Expenditure Account				
Interest Payable	4,519,516	5,123,000	5,123,000	14,986,000
Interest Receivable	(2,434,779)	(414,000)	(414,000)	(1,009,000)
Depreciation and Impairment	(20,233,429)	(4,906,100)	(4,906,100)	(4,906,100)
Minimum Revenue Provision	6,589,570	6,135,000	6,135,000	6,180,000
Transfers to/(From) Earmarked Reserves	2,228,287	892,650	874,970	(5,910,390)
Amendments made under Statute	(238,518)	-	-	-
Total Income and Expenditure Account	(9,569,354)	6,830,550	6,812,870	9,340,510
Sub Total	11,443,286	10,148,840	12,105,640	12,051,500
Transfers to/(From) Balances	(2,452,230)	17,580	(1,005,220)	105,110
Net General Fund Requirement	8,991,056	10,166,420	11,100,420	12,156,610
Funding:				
Revenue Support Grant & Area Based Grant	-	-	(934,000)	(1,730,000)
Non-Domestic Rates	(14,929,654)	(3,563,000)	(3,563,000)	(3,563,000)
Council Tax	5,938,599	(6,603,420)	(6,603,420)	(6,863,610)
Total Funding	(8,991,056)	(10,166,420)	(11,100,420)	(12,156,610)
All References*				





Planning & Property Portfolio
Revenue & Capital Budget Book





PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Development Management	948,900	431,490	490,280	181,290
Planning Policy	184,130	352,410	349,290	241,450
Building Control Partnership	37,270	18,350	16,350	10,350
Strategic Housing	(10,911,840)	(4,931,540)	(4,932,430)	(4,574,330)
Corporate Strategy	16,598,230	1,356,480	1,399,630	1,345,890
Performance	157,210	196,430	209,020	(1,250,290)
Democratic Services	632,910	591,680	600,790	554,680
Communications	553,930	571,150	590,580	512,650
Civic Events & Mayoralty	11,790	19,200	19,200	15,200
Land Charges	(26,970)	(29,100)	(32,700)	(43,500)
Registration Of Electors & Election Expenses	324,510	355,330	366,370	369,050
Accommodation	854,080	955,230	1,013,590	980,930
Corporate Financial Services	5,732,570	163,260	511,210	3,149,830
IT	1,723,110	1,737,770	1,731,340	1,703,230
Corporation Estates	(7,903,510)	(12,177,700)	(12,120,580)	(12,257,810)
Project Management Team	155,120	97,790	129,870	124,670
Surveying	-	116,020	140,230	135,670
Internal Audit	638,430	138,360	177,940	147,440
Legal Services	(1,380)	540,450	564,620	403,580
Human Resources	636,090	694,720	721,350	775,750
Grand Total	10,344,580	(8,802,220)	(8,054,050)	(7,474,270)
R*				

PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Service Director of Planning & Environment

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 consideration of development proposals and the determination of planning applications
- Securing and improvement of community infrastructure to support new developments.
- Investigation of alleged breaches of planning control
- Defending Planning appeals

Performance Measures:

- Speed of Major Development Applications – 60% within 13 week target, (16 weeks for applications subject to an Environmental Impact Assessment)
- Speed of Minor Development Applications – 65% within 8 week target
- Speed of Other Development Applications – 80% within 8 week target
- Speed of closure of Enforcement Cases against locally set performance targets – 80% against timescale for priority enforcement cases.

PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT	Outturn 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	1,110,830	990,140	1,065,500	974,310
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	245,190	41,900	41,900	48,400
Transport and Plant	-	-	-	-
Administrative Costs	31,390	33,240	33,240	33,240
Admin Apportioned Costs	101,950	77,420	77,420	77,420
Total Expenditure	1,489,360	1,142,700	1,218,060	1,133,370
Government Grants	20,730	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	519,730	711,210	727,780	952,080
Total Income	540,460	711,210	727,780	952,080
NET GENERAL FUND REQUIREMENT	948,900	431,490	490,280	181,290
Bishopstoke/Fair Oak/Horton Heath	317,440	192,440	193,960	75,110
Bursledon/Hamble/Hound	87,580	6,370	6,410	2,750
Chandler's Ford/Hiltingbury	71,820	64,570	65,070	21,830
Eastleigh	112,380	76,100	76,680	35,780
Hedge End/West End/Botley	160,180	92,010	92,710	39,320
Total Local Area Committees	749,400	431,490	434,830	174,790
R00*				

PLANNING & PROPERTY PORTFOLIO PLANNING POLICY

Relevant Strategic Priorities: All

Responsible Director – Service Director Finance Improvement and Housing

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.
- Following the adoption of the Eastleigh Borough Local Plan 2016 - 2036, commence a review of the Local Plan and ensure its 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
- Timetable to be prepared for Local Plan review
- Completion of annual Authority Monitoring Reports, Brownfield Land register and Infrastructure Funding Statement
- Development and adoption of annual programme of supplementary planning documents

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
PLANNING POLICY	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	48,390	57,000	57,000	-
Service Units	-	-	-	-
Supplies and Services	101,500	278,840	278,840	228,000
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	300	300	300
Administrative Costs	800	4,300	4,300	4,300
Admin Apportioned Costs	30,320	8,850	8,850	8,850
Capital Financing	3,120	3,120	-	-
Total Expenditure	184,130	352,410	349,290	241,450
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	184,130	352,410	349,290	241,450
R01*				

PLANNING & PROPERTY PORTFOLIO BUILDING CONTROL PARTNERSHIP

Relevant Strategic Priority: A Prosperous Place and Healthy Communities
Responsible Officer – Service Director Planning & Environment

Objective

The Building Control service is a statutory service which links in with the above Strategic Priorities. All building work has to meet current codes and regulations. Building Control ensures developments meet the minimum standards relating to the health, safety and welfare of people in and around buildings.

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.

Scope of Activity

Through the assessment of plans and written submission the service provides a technical assessment of the suitability of the construction of structures with regard to a range of specific topics including: structural integrity, fire protection, accessibility, energy performance, acoustic performance, protection against falls, electrical and gas safety. The service also ensures standards are adhered to for drains, ventilation, protection against the ingress of water and protection against contamination including methane and radon gas.

Performance Measures:

The performance of the Building Control service is measured against the Quality Assurance Key Performance Indicators set out in the Local Authority Building Control (LABC) Assured.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
BUILDING CONTROL PARTNERSHIP	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	5,250	5,250	-
Service Units	-	-	-	-
Property	20,550	20,550	20,550	20,550
Supplies and Services	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	460	160	160	160
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	287,450	286,770	286,770	292,020
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	308,460	312,730	312,730	312,730
Customer and Client Receipts	271,190	294,380	296,380	302,380
Total Income	271,190	294,380	296,380	302,380
NET GENERAL FUND REQUIREMENT	37,270	18,350	16,350	10,350
R02*				

PLANNING & PROPERTY PORTFOLIO STRATEGIC HOUSING

Relevant Strategic Priority: Meets All

Responsible Officer – Service Director Finance, Improvement & Housing

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	196,630	263,140	266,990	177,860
Property	-	40,920	43,790	53,440
Supplies and Services	121,030	88,160	100,550	100,550
Revenue Expenditure Funded from Capital	53,250	-	-	-
Administrative Costs	5,360	1,050	1,050	1,050
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	12,000	12,000
Total Expenditure	376,270	393,270	424,380	344,900
Government Grants	2,636,760	1,673,270	1,673,270	1,155,800
Contributions	4,115,200	-	-	-
Customer and Client Receipts	4,536,150	3,651,540	3,683,540	3,763,430
Total Income	11,288,110	5,324,810	5,356,810	4,919,230
NET GENERAL FUND REQUIREMENT	(10,911,840)	(4,931,540)	(4,932,430)	(4,574,330)

R06*

PLANNING & PROPERTY PORTFOLIO CORPORATE STRATEGY

Relevant Strategic Priority: Supports All

Responsible Director – Corporate Director

Objective

The Corporate Strategy Manager will support the Corporate Leadership Board to achieve the strategic objectives of the Council derived from the Corporate Plan 2023-2026. This will include co-ordinating the Strategic Annual Cycle, supporting service planning, developing key corporate strategy and responding to strategically critical consultations.

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 Corporate Leadership Board, Councillors, Service Directors and managers across the Council to bring together coherent strategy for the Council.
- Support implementation of strategy by supporting CLB to ensure there is an annual review of the Corporate Plan and Action Plan, and 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.
- Support prioritising and planning of projects and services including Local Area activities
- Undertaking responsive project and strategic work commissioned by Corporate Leadership Board

Performance Measures

- Coordination of the Annual Strategic Planning Cycle
- Review of Corporate Plan and performance against the Action Plan
- Adoption of an annual programme of Strategies and Policies

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
CORPORATE STRATEGY	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	860,400	1,028,510	1,071,660	1,019,920
Property	-	-	-	-
Service Units	-	-	-	-
Supplies and Services	105,710	16,630	16,630	13,880
Revenue Expenditure Funded from Capital	10,000	-	-	-
Transport and Plant	110	200	200	950
Administrative Costs	15,720	5,070	5,070	5,070
Admin Apportioned Costs	78,220	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	15,645,100	317,840	317,840	317,840
Total Expenditure	16,715,260	1,368,250	1,411,400	1,357,660
Government Grants	137,340	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	(20,310)	11,770	11,770	11,770
Total Income	117,030	11,770	11,770	11,770
NET GENERAL FUND REQUIREMENT	16,598,230	1,356,480	1,399,630	1,345,890
R18*				

PLANNING & PROPERTY PORTFOLIO PERFORMANCE

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Finance, Improvement & Housing

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

Performance Measures:

- 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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	153,640	195,230	207,820	1,549,380
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	1,110	1,200	(998,800)	(2,777,670)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	2,820	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	157,570	196,430	(790,980)	(1,228,290)
Contributions	-	-	-	-
Customer and Client Receipts	360	-	(1,000,000)	22,000
Total Income	360	-	(1,000,000)	22,000
NET GENERAL FUND REQUIREMENT	157,210	196,430	209,020	(1,250,290)
R19*				

PLANNING & PROPERTY PORTFOLIO 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	141,940	79,040	88,150	87,040
Service Units	-	-	-	-
Property	490	330	330	330
Supplies and Services	36,770	55,630	55,630	15,630
Transport and Plant	390	3,420	3,420	3,420
Administrative Costs	448,840	455,350	455,350	450,350
Admin Apportioned Costs	-	-	-	-
Capital Financing	4,480	4,480	4,480	4,480
Total Expenditure	632,910	598,250	607,360	561,250
Customer and Client Receipts	-	6,570	6,570	6,570
Total Income	-	6,570	6,570	6,570
NET GENERAL FUND REQUIREMENT	632,910	591,680	600,790	554,680
Bishopstoke/Fair Oak/Horton Heath	1,120	1,130	1,130	1,130
Bursledon/Hamble/Hound	1,400	1,840	1,840	1,840
Chandler's Ford/Hiltingbury	1,880	1,680	1,680	1,680
Eastleigh	2,380	1,760	1,760	1,760
Hedge End/West End/Botley	1,810	1,870	1,870	1,870
Total Local Area Committees	8,590	8,280	8,280	8,280
R13*				

PLANNING & PROPERTY PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Governance & Support

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	542,730	530,810	550,240	466,470
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	6,330	16,210	16,210	18,590
Transport and Plant	-	50	50	50
Administrative Costs	35,970	38,410	38,410	43,570
Admin Apportioned Costs	-	-	-	-
Capital Financing	6,370	6,370	6,370	6,370
Total Expenditure	591,400	591,850	611,280	535,050
Contributions	-	-	-	-
Customer and Client Receipts	37,470	20,700	20,700	22,400
Total Income	37,470	20,700	20,700	22,400
NET GENERAL FUND REQUIREMENT	553,930	571,150	590,580	512,650

R14*

**PLANNING & PROPERTY PORTFOLIO
CIVIC EVENTS & MAYORALTY**

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Governance & Support

Objective

To support the Mayoralty, civic events and functions.

Scope of Activity:

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

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
CIVIC EVENTS & MAYORALTY	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	1,020	1,750	1,750	1,750
Supplies and Services	9,480	6,020	6,020	5,020
Transport and Plant	870	2,200	2,200	2,200
Administrative Costs	(4,290)	9,230	9,230	6,230
Admin Apportioned Costs	-	-	-	-
Miscellaneous	(4,750)	-	-	-
Total Expenditure	2,330	19,200	19,200	15,200
Contributions	-	-	-	-
Customer and Client Receipts	(9,460)	-	-	-
Total Income	(9,460)	-	-	-
NET GENERAL FUND REQUIREMENT	11,790	19,200	19,200	15,200

R16*

PLANNING & PROPERTY PORTFOLIO LAND CHARGES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Planning & Environment

Objectives

Details of any charges that are registered on land and/or property in Eastleigh are listed in the council's Local Land Charges Register. The service maintains 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

- 85% of all returns on searches within 10 working days.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
LAND CHARGES	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	5,800	6,500	6,500	6,500
Transport and Plant	-	-	-	-
Administrative Costs	40,410	50,250	50,250	50,250
Admin Apportioned Costs	81,430	52,120	52,120	52,120
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	-	-	-	-
Total Expenditure	133,840	115,110	115,110	115,110
Government Grants	-	-	-	-
Customer and Client Receipts	160,810	144,210	147,810	158,610
Total Income	160,810	144,210	147,810	158,610
NET GENERAL FUND REQUIREMENT	(26,970)	(29,100)	(32,700)	(43,500)
R21*				

GOVERNANCE PORTFOLIO REGISTRATION OF ELECTORS & ELECTION EXPENSES

Relevant Strategic Priority: All

Responsible Officer – Electoral Services Manager

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

- Administration and conduct of all Borough, Parish, County, Parliamentary and Police Commissioner elections and referendums.
- 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 under supervision.
- 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 measures (KPIs) for this area:

- Ensure at least a 96% return rate from household responses during the annual canvass process
- Accurate financial accounting for the delivery of UKPGE & PCC elections are submitted to the Electoral Claims Unit in required timeframe.
- Statutory reporting to the Electoral Commission who monitor the performance of ERO's and RO's in England by specified deadline.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
REGISTRATION OF ELECTORS & ELECTION EXPENSES	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	285,170	230,420	241,460	239,790
Service Units	-	-	-	-
Property	3,410	13,650	13,650	13,650
Supplies and Services	64,030	14,520	14,520	18,870
Transport and Plant	-	-	-	-
Administrative Costs	227,130	101,320	101,320	101,320
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	5,080	-	-	-
Total Expenditure	584,820	359,910	370,950	373,630
Government Grants	147,220	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	113,090	4,580	4,580	4,580
Total Income	260,310	4,580	4,580	4,580
NET GENERAL FUND REQUIREMENT	324,510	355,330	366,370	369,050
R22*				

PLANNING & PROPERTY PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: Shaping Places

Responsible Officer – Service Director of Property & Commercial

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.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
ACCOMMODATION	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	476,320	496,670	632,500	559,630
Property	507,240	584,680	548,060	614,440
Supplies and Services	103,100	(26,880)	(35,510)	(60,510)
Revenue Expenditure Funded from Capital	9,600	-	-	-
Transport and Plant	110	-	-	-
Administrative Costs	36,220	2,610	2,610	2,610
Admin Apportioned Costs	64,430	-	-	-
Payment To Agencies	2,130	3,380	3,380	3,380
Capital Financing	125,450	125,450	125,450	125,450
Total Expenditure	1,324,600	1,185,910	1,276,490	1,245,000
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	470,520	230,680	262,900	264,070
Total Income	470,520	230,680	262,900	264,070
NET GENERAL FUND REQUIREMENT	854,080	955,230	1,013,590	980,930
R25*				

**PLANNING & PROPERTY PORTFOLIO
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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	5,534,370	641,080	751,030	2,649,450
Service Units	-	-	-	-
Property	280	110	110	95,000
Supplies and Services	1,843,720	493,200	(202,800)	621,890
Transport and Plant	-	100	100	100
Administrative Costs	13,450	14,780	14,780	5,810
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Miscellaneous	5,450	-	-	-
Capital Financing	70	70	70	70
Total Expenditure	7,397,340	1,149,340	563,290	3,372,320
Government Grants	1,563,790	934,000	-	-
Customer and Client Receipts	100,980	52,080	52,080	222,490
Total Income	1,664,770	986,080	52,080	222,490
NET GENERAL FUND REQUIREMENT	5,732,570	163,260	511,210	3,149,830
R40*				

PLANNING & PROPERTY PORTFOLIO

IT

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Finance, Improvement & Housing

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	459,180	547,560	599,510	570,980
Property	290	110	110	110
Supplies and Services	1,201,720	1,166,080	1,166,080	1,166,500
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	30	230	230	230
Administrative Costs	113,710	72,800	72,800	72,800
Admin Apportioned Costs	(17,470)	-	-	-
Payment to Agencies	-	-	-	-
Capital Financing	26,490	26,480	26,480	26,480
Total Expenditure	1,783,950	1,813,260	1,865,210	1,837,100
Government Grants	-	-	-	-
Customer and Client Receipts	60,840	75,490	133,870	133,870
Total Income	60,840	75,490	133,870	133,870
NET GENERAL FUND REQUIREMENT	1,723,110	1,737,770	1,731,340	1,703,230
R45*				

PLANNING & PROPERTY PORTFOLIO CORPORATION ESTATES

Relevant Strategic Priority: Shaping Places

Responsible Officer – Service Director of Property & Commercial

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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	848,050	497,410	546,300	402,810
Property	1,494,460	1,373,410	1,478,620	1,515,890
Supplies and Services	161,620	1,038,010	133,690	55,640
Revenue Expenditure Funded from Capital	80,530	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	8,800	41,050	47,790	16,980
Admin Apportioned Costs	(286,070)	76,040	76,040	76,040
Payment To Agencies	19,690	1,460	6,560	6,180
Interest/Leasing	-	-	-	-
Miscellaneous	(320,330)	-	-	-
Capital Financing	1,484,360	1,484,310	1,472,310	1,472,310
Total Expenditure	3,491,110	4,511,690	3,761,310	3,545,850
Contributions	20,340	-	-	-
Customer and Client Receipts	11,374,280	16,689,390	15,881,890	15,803,660
Total Income	11,394,620	16,689,390	15,881,890	15,803,660
NET GENERAL FUND REQUIREMENT	(7,903,510)	(12,177,700)	(12,120,580)	(12,257,810)
Hedge End/West End/Botley	(385,750)	(212,040)	(212,040)	(216,340)
Total Local Area Committees	(385,750)	(212,040)	(212,040)	(216,340)
R20*				

PLANNING & PROPERTY PORTFOLIO PROJECT MANAGEMENT TEAM

Strategic Priority: - Improving our Organisation

Responsible Officer – Service Director of Project Delivery

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	375,280	390,480	460,330	455,130
Property	-	-	-	-
Supplies and Services	590	-	-	-
Administrative Costs	2,920	10	10	10
Admin Apportioned Costs	(6,000)	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	372,790	390,490	460,340	455,140
Customer and Client Receipts	217,670	292,700	330,470	330,470
Total Income	217,670	292,700	330,470	330,470
NET GENERAL FUND REQUIREMENT	155,120	97,790	129,870	124,670

R04*

PLANNING & PROPERTY PORTFOLIO SURVEYING

Strategic Priority – Improving our Organisation

Responsible Officers – Service Director of Property & Commercial

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	376,120	399,180	394,620
Property	-	-	-	-
Supplies and Services	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	-	376,120	399,180	394,620
Customer and Client Receipts	-	260,100	258,950	258,950
Total Income	-	260,100	258,950	258,950
NET GENERAL FUND REQUIREMENT	-	116,020	140,230	135,670

R05*

PLANNING & PROPERTY PORTFOLIO INTERNAL AUDIT

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Governance & Support

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	838,050	158,540	176,150	145,650
Property	-	-	-	-
Supplies and Services	53,050	26,810	1,130	1,130
Transport and Plant	20	-	-	-
Administrative Costs	12,450	660	660	660
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	903,570	186,010	177,940	147,440
Customer and Client Receipts	265,140	47,650	-	-
Total Income	265,140	47,650	-	-
NET GENERAL FUND REQUIREMENT	638,430	138,360	177,940	147,440

R47*

PLANNING & PROPERTY PORTFOLIO 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	727,160	774,500	647,060
Property	-	-	-	-
Supplies and Services	-	41,710	67,390	47,390
Transport and Plant	-	-	-	-
Administrative Costs	-	870	870	870
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	-	769,740	842,760	695,320
Government Grants	130	-	-	-
Customer and Client Receipts	1,250	229,290	278,140	291,740
Total Income	1,380	229,290	278,140	291,740
NET GENERAL FUND REQUIREMENT	(1,380)	540,450	564,620	403,580
R47*				

PLANNING & PROPERTY PORTFOLIO HUMAN RESOURCES

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Governance & Support

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 and minimise risk to the Council.

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	517,150	479,440	506,070	587,020
Property	300	120	120	120
Supplies and Services	41,800	42,580	42,580	42,030
Transport and Plant	-	190	190	190
Administrative Costs	77,990	172,390	172,390	146,390
Total Expenditure	637,240	694,720	721,350	775,750
Government Grants	20	-	-	-
Customer and Client Receipts	1,130	-	-	-
Total Income	1,150	-	-	-
NET GENERAL FUND REQUIREMENT	636,090	694,720	721,350	775,750

R08*







AREA COMMITTEES	Outturn	Original	Revised	Budget
	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Bishopstoke, Fair Oak & Horton Heath	644,380	628,260	757,000	476,870
Bursledon, Hamble-Le-Rice & Hound	246,900	451,670	453,950	391,080
Chandler's Ford & Hiltingbury	344,370	465,090	475,070	372,270
Eastleigh	980,120	1,206,960	1,290,630	860,680
Hedge End, West End & Botley	2,290,200	799,270	792,210	707,560
Net General Fund Requirement	4,505,970	3,551,250	3,768,860	2,808,460

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	137,310	173,720	191,940	190,130
Service Units	-	-	-	-
Property	39,420	20,320	20,320	18,870
Supplies and Services	36,990	25,510	25,510	25,510
Revenue Expenditure Funded from Capital	608,610	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,030	610	610	610
Admin Apportioned Costs	19,090	27,450	27,450	27,450
Payment To Agencies	244,880	-	-	-
Capital Financing	10,660	10,660	10,660	10,660
Devolved Activities	554,890	452,590	563,110	286,240
Total Expenditure	1,652,880	710,860	839,600	559,470
Contributions	996,800	68,310	68,310	68,310
Customer and Client Receipts	11,700	14,290	14,290	14,290
Total Income	1,008,500	82,600	82,600	82,600
NET GENERAL FUND REQUIREMENT	644,380	628,260	757,000	476,870
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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	24,740	23,730	25,690	25,450
Service Units	-	-	-	-
Property	22,620	17,920	17,920	17,920
Supplies and Services	1,410	16,330	16,330	16,330
Revenue Expenditure Funded from Capital	137,530	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	610	190	190	190
Admin Apportioned Costs	19,130	28,500	28,500	28,500
Payment To Agencies	70,510	72,300	72,300	72,300
Capital Financing	88,500	88,510	88,510	88,510
Devolved Activities	204,920	273,570	273,890	211,260
Total Expenditure	569,970	521,050	523,330	460,460
Government Grants	-	-	-	-
Contributions	258,180	9,860	9,860	9,860
Customer and Client Receipts	64,890	59,520	59,520	59,520
Total Income	323,070	69,380	69,380	69,380
NET GENERAL FUND REQUIREMENT	246,900	451,670	453,950	391,080
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 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	203,480	176,600	192,350	190,250
Service Units	-	-	-	-
Property	166,430	180,800	188,110	210,600
Supplies and Services	57,320	53,900	46,590	46,590
Revenue Expenditure Funded from Capital	45,210	-	-	-
Transport and Plant	10	-	-	-
Administrative Costs	3,010	4,500	4,500	4,500
Admin Apportioned Costs	31,450	46,060	46,060	46,060
Payment To Agencies	131,890	122,930	122,930	122,930
Capital Financing	68,600	68,590	71,710	71,710
Devolved Activities	551,120	650,220	715,220	265,480
Total Expenditure	1,258,520	1,303,600	1,387,470	958,120
Government Grants	6,070	-	-	-
Contributions	229,670	-	-	-
Customer and Client Receipts	42,660	96,640	96,840	97,440
Total Income	278,400	96,640	96,840	97,440
NET GENERAL FUND REQUIREMENT	980,120	1,206,960	1,290,630	860,680
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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	70,550	77,820	73,480	72,600
Service Units	-	-	-	-
Property	19,260	38,060	38,060	38,060
Supplies and Services	28,960	51,630	51,630	51,630
Revenue Expenditure Funded from Capital	1,778,270	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	550	10	10	10
Admin Apportioned Costs	31,250	39,470	39,470	39,470
Payment To Agencies	53,780	53,830	53,830	53,830
Capital Financing	14,790	14,790	14,790	14,790
Devolved Activities	425,050	550,320	548,220	466,310
Total Expenditure	2,422,460	825,930	819,490	736,700
Government Grants	-	-	-	-
Contributions	109,110	2,000	2,000	2,000
Customer and Client Receipts	23,150	24,660	25,280	27,140
Total Income	132,260	26,660	27,280	29,140
NET GENERAL FUND REQUIREMENT	2,290,200	799,270	792,210	707,560
A04*				





Skills & Business Portfolio
Revenue & Capital Budget Book





SKILLS & BUSINESS PORTFOLIO	Outturn 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Economic Development	168,600	180,690	179,280	169,820
Eastleigh Business Centre	(387,610)	(441,230)	(435,200)	(348,080)
Council Tax	45,660	223,220	246,850	144,120
Non Domestic Rates Collection	(289,210)	(148,260)	(148,380)	(148,740)
Grand Total	(462,560)	(185,580)	(157,450)	(182,880)

B*

SKILLS & BUSINESS PORTFOLIO 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)
- 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	Outturn	Original	Revised	Budget
ECONOMIC DEVELOPMENT	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	377,140	197,780	196,970	126,320
Property	22,090	14,010	12,710	28,120
Supplies and Services	174,440	96,960	93,260	115,840
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	80	-	-	-
Administrative Costs	12,980	5,510	5,510	5,510
Admin Apportioned Costs	1,260	-	-	-
Payment To Agencies	180	-	-	-
Total Expenditure	588,170	314,260	308,450	275,790
Government Grants	270,450	25,000	25,000	-
Contributions	91,610	31,230	31,230	31,230
Customer and Client Receipts	57,510	77,340	72,940	74,740
Total Income	419,570	133,570	129,170	105,970
NET GENERAL FUND REQUIREMENT	168,600	180,690	179,280	169,820
B01*				

SKILLS & BUSINESS PORTFOLIO 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. Plus the provision of serviced office accommodation and business services for start-up, small and growing businesses.

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
- 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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	102,660	92,570	98,600	97,490
Service Units	-	-	-	-
Property	164,170	123,440	123,440	161,670
Supplies and Services	11,360	11,140	11,140	11,140
Revenue Expenditure Funded from Capital	17,400	-	-	-
Transport and Plant	110	-	-	-
Administrative Costs	18,900	37,000	37,000	37,000
Admin Apportioned Costs	19,560	-	-	-
Payment To Agencies	180	-	-	-
Capital Financing	81,840	81,840	81,840	81,840
Total Expenditure	416,180	345,990	352,020	389,140
Customer and Client Receipts	803,790	787,220	787,220	737,220
Total Income	803,790	787,220	787,220	737,220
NET GENERAL FUND REQUIREMENT	(387,610)	(441,230)	(435,200)	(348,080)

B03*

SKILLS & BUSINESS PORTFOLIO COUNCIL TAX

Relevant Strategic Priority: Prosperous place

Responsible officer – Service Director Finance, Housing and Improvement

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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	172,870	220,100	243,730	241,000
Supplies and Services	35,800	41,770	41,770	41,770
Transport and Plant	10	50	50	50
Administrative Costs	38,980	42,260	42,260	42,260
Admin Apportioned Costs	76,040	76,040	76,040	76,040
Housing Benefits	-	-	-	-
Total Expenditure	323,700	380,220	403,850	401,120
Government Grants	-	-	-	-
Customer and Client Receipts	278,040	157,000	157,000	257,000
Total Income	278,040	157,000	157,000	257,000
NET GENERAL FUND REQUIREMENT	45,660	223,220	246,850	144,120

B07*

SKILLS & BUSINESS PORTFOLIO NON DOMESTIC RATES COLLECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Finance, Housing and Improvement

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	-	-	-
Supplies and Services	2,930	3,060	3,060	3,060
Transport and Plant	-	-	-	-
Administrative Costs	2,310	3,240	3,240	3,240
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Total Expenditure	5,240	6,300	6,300	6,300
Government Grants	294,640	150,000	150,000	150,000
Customer and Client Receipts	(190)	4,560	4,680	5,040
Total Income	294,450	154,560	154,680	155,040
NET GENERAL FUND REQUIREMENT	(289,210)	(148,260)	(148,380)	(148,740)

B08*





Environment Portfolio
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Sustainability & Climate Change	174,490	179,210	186,820	144,020
Cemeteries	(4,420)	27,440	27,440	27,440
Open Spaces Parks & Recreation Grounds	(683,850)	1,092,940	1,092,940	776,460
Tree Works	332,880	291,830	188,490	187,600
Combined Heat & Power	(78,560)	13,720	13,720	8,860
Renewable Energy Scheme	(116,710)	(906,430)	(906,430)	(1,479,480)
Biodiversity	121,560	135,860	124,200	124,480
Countryside Land Management	240,430	133,980	283,270	284,240
Public Toilets	19,210	20,400	20,400	23,510
Streetscene	1,112,610	1,142,590	1,406,680	1,112,840
Environmental Health	178,420	224,510	232,940	153,750
Waste Management	3,432,060	3,401,860	3,378,210	3,173,650
Direct Services	-	-	40,960	(4,510)
Technical Services	102,490	(133,840)	80,510	(200,410)
Pollution Control	258,340	265,550	282,460	300,010
Grand Total	5,088,950	5,889,620	6,452,610	4,632,460

E*

ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Planning & Environment

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:

- Reduce the Council’s carbon footprint.
- 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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	152,880	150,980	158,590	115,790
Service Units	-	-	-	-
Property	-	140	140	140
Supplies and Services	5,820	10,600	10,600	10,600
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	240	420	420	420
Administrative Costs	3,010	7,030	7,030	7,030
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	2,500	-	-	-
Capital Financing	10,040	10,040	10,040	10,040
Total Expenditure	174,490	179,210	186,820	144,020
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	174,490	179,210	186,820	144,020
E01*				

ENVIRONMENT PORTFOLIO 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	151,770	164,070	164,070	164,070
Supplies and Services	460	3,310	3,310	3,310
Revenue Expenditure Funded from Capital	11,900	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	850	860	860	860
Total Expenditure	164,980	168,240	168,240	168,240
Customer and Client Receipts	169,400	140,800	140,800	140,800
Total Income	169,400	140,800	140,800	140,800
NET GENERAL FUND REQUIREMENT	(4,420)	27,440	27,440	27,440
Bishopstoke/Fair Oak/Horton Heath	(900)	-	-	-
Chandler's Ford/Hiltingbury	(51,170)	(26,980)	(26,980)	(26,980)
Eastleigh	46,650	54,080	54,080	54,080
Total Local Area Committees	(5,420)	27,100	27,100	27,100
E04*				

**ENVIRONMENT PORTFOLIO
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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	755,040	804,550	804,550	488,070
Supplies and Services	610	9,380	9,380	9,380
Revenue Expenditure Funded from Capital	322,950	-	-	-
Administrative Costs	2,220	370	370	370
Admin Apportioned Costs	24,450	23,460	23,460	23,460
Payment to Agencies	-	3,970	3,970	3,970
Capital Financing	314,840	314,810	314,810	314,810
Total Expenditure	1,420,110	1,156,540	1,156,540	840,060
Government Grants	-	-	-	-
Contributions	2,058,650	-	-	-
Customer and Client Receipts	45,310	63,600	63,600	63,600
Total Income	2,103,960	63,600	63,600	63,600
NET GENERAL FUND REQUIREMENT	(683,850)	1,092,940	1,092,940	776,460
Bishopstoke/Fair Oak/Horton Heath	107,090	109,660	109,660	67,610
Bursledon/Hamble/Hound	(13,970)	118,050	118,050	69,380
Chandler's Ford/Hiltingbury	116,420	122,330	122,330	68,440
Eastleigh	400,960	467,190	467,190	351,600
Hedge End/West End/Botley	196,510	154,460	154,460	98,180
Total Local Area Committees	807,010	971,690	971,690	655,210
E05*				

ENVIRONMENT PORTFOLIO 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	127,180	132,840	131,950
Service Units	-	-	-	-
Property	168,730	168,440	59,440	59,440
Supplies and Services	157,840	1,210	1,210	1,210
Administrative Costs	-	860	860	860
Admin Apportioned Costs	5,960	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	350	350	350	350
Total Expenditure	332,880	298,040	194,700	193,810
Contributions	-	-	-	-
Customer and Client Receipts	-	6,210	6,210	6,210
Total Income	-	6,210	6,210	6,210
NET GENERAL FUND REQUIREMENT	332,880	291,830	188,490	187,600
Bishopstoke/Fair Oak/Horton Heath	3,730	7,550	7,550	7,550
Bursledon/Hamble/Hound	3,830	4,100	4,100	4,100
Chandler's Ford/Hiltingbury	12,710	7,740	7,740	7,740
Eastleigh	88,200	9,850	9,850	9,850
Hedge End/West End/Botley	52,310	25,280	25,280	25,280
Total Local Area Committees	160,780	54,520	54,520	54,520
E07*				

ENVIRONMENT PORTFOLIO COMBINED HEAT & POWER

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Planning & Environment

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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Property	223,840	321,140	321,140	902,440
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	10,720	10,720	10,720	10,720
Total Expenditure	234,560	331,860	331,860	913,160
Contributions	-	-	-	-
Customer and Client Receipts	313,120	318,140	318,140	904,300
Total Income	313,120	318,140	318,140	904,300
NET GENERAL FUND REQUIREMENT	(78,560)	13,720	13,720	8,860

E08*

ENVIRONMENT PORTFOLIO RENEWABLE ENERGY SCHEME

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Planning & Environment

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

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
RENEWABLE ENERGY SCHEME	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	-	-	-
Property	460	2,100	2,100	172,100
Supplies and Services	34,800	4,000	4,000	4,000
Revenue Expenditure Funded from Capital	7,500	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	29,320	-	-	-
Capital Financing	35,250	35,250	35,250	35,250
Total Expenditure	107,330	41,350	41,350	211,350
Customer and Client Receipts	224,040	947,780	947,780	1,690,830
Total Income	224,040	947,780	947,780	1,690,830
NET GENERAL FUND REQUIREMENT	(116,710)	(906,430)	(906,430)	(1,479,480)

E09*

ENVIRONMENT PORTFOLIO BIODIVERSITY

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Neighbourhoods & Countryside

Objective

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

Scope of Activity

A range of legislation places statutory duties on the Council to conserve biodiversity, including the Environment Act 2021, 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 Ecology Team and other Countryside Service Staff work to maintain and enhance the biodiversity of the Borough by:

- Developing, implementing, monitoring and reviewing strategy and policy for Biodiversity in the Borough, including the Biodiversity Action Plan
- 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.
- Commenting upon planning policy, planning applications and strategic land acquisitions and the likely ecological impacts of proposed development upon the ecology and biodiversity of the area and proposing 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	120,270	122,240	110,580	113,560
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	10,360	13,130	13,130	13,130
Transport and Plant	-	-	-	-
Administrative Costs	1,060	490	490	490
Admin Apportioned Costs	-	-	-	-
Total Expenditure	131,690	135,860	124,200	127,180
Government Grants	10,050	-	-	-
Customer and Client Receipts	80	-	-	2,700
Total Income	10,130	-	-	2,700
NET GENERAL FUND REQUIREMENT	121,560	135,860	124,200	124,480

E10*

ENVIRONMENT PORTFOLIO COUNTRYSIDE LAND MANAGEMENT

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Neighbourhoods & Countryside

Objectives

This team is responsible for maintaining 330 hectares of natural green space across 23 sites, including Itchen Valley and Lakeside Country Parks. The focus of the team is on nature conservation land management on these 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. 21 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 agri-environment grants:

- Higher Level Stewardship (HLS) schemes at
 - IVCP water meadows and fields, and
 - 6 sites under the 'Moorgreen' scheme at Moorgreen Meadows, Lakeside, Hocombe, Cuckoo Bushes, Ramalley, Avenue Park.
- Countryside Stewardship Scheme (CSS) at
 - IVCP woodlands
 - Hamble Common

ENVIRONMENT PORTFOLIO COUNTRYSIDE LAND MANAGEMENT	Outturn 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	186,540	217,520	240,410	238,000
Service Units	-	-	-	-
Property	93,240	(2,880)	106,120	106,450
Supplies and Services	26,420	3,930	3,930	3,930
Revenue Expenditure Funded from Capital	4,730	-	-	-
Transport and Plant	8,390	8,790	10,570	11,450
Administrative Costs	2,240	40	40	40
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	6,560	6,080	6,080	7,370
Capital Financing	11,730	11,740	11,740	11,740
Total Expenditure	339,850	245,220	378,890	378,980
Government Grants	53,430	77,550	77,550	76,670
Contributions	22,140	-	-	-
Customer and Client Receipts	23,850	33,690	18,070	18,070
Total Income	99,420	111,240	95,620	94,740
NET GENERAL FUND REQUIREMENT	240,430	133,980	283,270	284,240
Bishopstoke/Fair Oak/Horton Heath	360	90	109,090	90
Bursledon/Hamble/Hound	13,360	10,270	10,270	11,300
Chandler's Ford/Hiltingbury	14,720	28,490	32,340	33,730
Eastleigh	40,010	39,680	79,360	32,030
Hedge End/West End/Botley	33,210	41,280	37,430	34,840
Total Local Area Committees	101,660	119,810	268,490	111,990
E12*				

ENVIRONMENT PORTFOLIO 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Property	14,430	17,130	17,130	20,240
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	1,410	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	3,420	3,420	3,420	3,420
Total Expenditure	19,260	20,550	20,550	23,660
Contributions	-	-	-	-
Customer and Client Receipts	50	150	150	150
Total Income	50	150	150	150
NET GENERAL FUND REQUIREMENT	19,210	20,400	20,400	23,510
Chandler's Ford/Hiltingbury	990	780	780	780
Eastleigh	18,280	19,770	19,770	22,880
Total Local Area Committees	19,270	20,550	20,550	23,660

E14*

ENVIRONMENT PORTFOLIO 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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	1,659,460	1,640,980	1,896,530	1,335,230
Property	1,017,140	1,107,580	1,107,580	1,062,320
Supplies and Services	209,780	169,870	169,870	131,270
Revenue Expenditure Funded from Capital	(350)	-	-	-
Transport and Plant	637,830	634,350	707,270	768,100
Administrative Costs	15,230	9,980	9,980	9,980
Admin Apportioned Costs	256,700	356,230	356,230	267,640
Payment To Agencies	35,360	300	300	300
Capital Financing	11,760	11,750	11,750	11,750
Total Expenditure	3,842,910	3,931,040	4,259,510	3,586,590
Contributions	8,000	-	-	-
Customer and Client Receipts	2,722,300	2,788,450	2,852,830	2,473,750
Total Income	2,730,300	2,788,450	2,852,830	2,473,750
NET GENERAL FUND REQUIREMENT	1,112,610	1,142,590	1,406,680	1,112,840
Bishopstoke/Fair Oak/Horton Heath	115,200	122,380	122,380	115,410
Bursledon/Hamble/Hound	112,030	119,030	119,030	112,260
Chandler's Ford/Hiltingbury	105,240	111,890	111,890	105,520
Eastleigh	359,590	379,890	379,890	358,260
Hedge End/West End/Botley	188,570	199,690	199,690	188,320
Total Local Area Committees	880,630	932,880	932,880	879,770
E17*				

ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Protecting our Environment, Enabling a Healthier Eastleigh
Responsible Director – Service Director Planning & Environment

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 – Environmental Health (Commercial) Team Manager).
- Communicable Disease – Prevention and control of the spread of communicable disease, including food poisoning, by documenting, monitoring and investigation. Liaising with UK Health Security Agency. (Responsible Officer - Environmental Health (Commercial) Team Manager).
- 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 - Environmental Health (Commercial) Team Manager)
- Consents + registrations – Ensure that all necessary miscellaneous consents and registrations within the remit of Environmental Health are issued. (Responsible Officer - Environmental Health (Commercial) Team Manager)
- Entering into Primary Authority Partnerships where it is in the Council's and the business's interest to do so. (Responsible Officer - Environmental Health (Commercial) Team Manager)
- Export Certification – Providing businesses with documentation to allow them to export their food products around the globe.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
ENVIRONMENTAL HEALTH	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	246,130	276,250	290,500	239,380
Service Units	-	-	-	-
Property	-	10	10	10
Supplies and Services	7,400	5,540	2,210	3,210
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	2,100	10	10	10
Admin Apportioned Costs	16,420	32,180	32,180	32,180
Payment to Agencies	(1,930)	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	270,120	313,990	324,910	274,790
Government Grants	9,650	-	-	-
Contributions	350	-	-	-
Customer and Client Receipts	81,700	89,480	91,970	121,040
Total Income	91,700	89,480	91,970	121,040
NET GENERAL FUND REQUIREMENT	178,420	224,510	232,940	153,750
E18*				

ENVIRONMENT PORTFOLIO WASTE MANAGEMENT

Relevant Strategic Priority: A Green Borough

Responsible Officer – Service Director Neighbourhoods and Countryside

Objective

- The collection of household waste, recycling, and food 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 with the county-wide Project Integra partnership to promote recycling, reuse, and waste minimisation.
- Highlight the importance of recycling including talks to targeted groups and advice to customers who contact the Council.
- To provide a collection service for 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 food waste.
- The collection and disposal of bulky household waste (chargeable service)
- The collection and disposal of grades 1 and 2 healthcare waste.
- Maintenance of the wheeled bin and refuse collection scheme. Deliver waste and recycling containers to households, businesses, and new developments. Manage waste container stock and refurbish containers where appropriate.
- 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, aerosols and plastic and glass bottles.
- Work with community groups and schools to increase awareness of recycling/waste minimisation schemes.
- The collection and disposal of garden waste from households that have subscribed to service.
- Kerbside collection of glass and batteries from residential properties.
- The collection and disposal of glass banks.
- To pursue climate change agendas including the use of electric refuse collection vehicles where appropriate and financially cost effective.
- Switch to HVO fuel as an alternative to diesel if appropriate.
- Increase the capacity to collect extra food and garden waste materials.
- Aim to increase the recycling rate to 55% by 2025 and to 65% by 2035.
- Identify collection points for hard-to-reach customers in accordance with the Domestic Waste & Recycling Policy
- Remove unauthorised additional household waste bins
- Implement requirements of Environment Act 2021 and Joint Municipal Waste Management Strategy and plan for change.
- Work in partnership with neighbouring local authorities on developments in waste collection and disposal practices.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
WASTE MANAGEMENT	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	3,094,270	2,687,760	3,221,400	3,231,790
Service Units	-	-	-	-
Property	309,110	414,210	386,210	331,110
Supplies and Services	143,150	771,170	161,260	161,260
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	1,563,570	1,306,010	1,610,540	1,717,280
Administrative Costs	28,830	24,090	30,820	30,820
Admin Apportioned Costs	412,290	456,680	456,680	343,660
Payment to Agencies	-	16,000	3,630	3,630
Capital Financing	193,060	193,060	193,060	193,060
Total Expenditure	5,744,280	5,868,980	6,063,600	6,012,610
Government Grants	17,900	-	-	-
Contributions	340,320	332,620	488,710	488,710
Customer and Client Receipts	1,954,000	2,134,500	2,196,680	2,350,250
Total Income	2,312,220	2,467,120	2,685,390	2,838,960
NET GENERAL FUND REQUIREMENT	3,432,060	3,401,860	3,378,210	3,173,650
E30*				

ENVIRONMENT PORTFOLIO DIRECT SERVICES

Relevant Strategic Priority: A Healthy Community, A Green Borough
Responsible Officer – Service Director Neighbourhoods & Countryside

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	465,690	683,150	723,300	376,800
Service Units	-	-	-	-
Property	105,450	130,670	130,670	214,910
Supplies and Services	81,710	9,090	9,990	9,990
Revenue Expenditure Funded from Capital	18,880	-	-	-
Transport and Plant	1,100	500	410	410
Administrative Costs	46,660	29,450	29,450	29,450
Admin Apportioned Costs	(716,880)	-	-	-
Payment to Agencies	1,110	220	220	220
Capital Financing	22,930	22,940	22,940	22,940
Total Expenditure	26,650	876,020	916,980	654,720
Contributions	18,880	-	-	-
Customer and Client Receipts	7,770	876,020	876,020	659,230
Total Income	26,650	876,020	876,020	659,230
NET GENERAL FUND REQUIREMENT	-	-	40,960	(4,510)
E31*				

ENVIRONMENT PORTFOLIO TECHNICAL SERVICES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Neighbourhoods & Countryside

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 Operators' 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 buildings 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	506,980	504,540	558,590	551,810
Service Units	-	-	-	-
Property	20,180	15,900	15,900	15,900
Supplies and Services	834,950	430,840	1,028,900	948,900
Transport and Plant	(899,660)	411,280	416,260	417,040
Administrative Costs	4,590	5,330	5,330	5,330
Admin Apportioned Costs	57,570	69,900	69,900	60,220
Capital Financing	653,560	653,600	653,600	653,600
Total Expenditure	1,178,170	2,091,390	2,748,480	2,652,800
Government Grants	23,670	-	-	-
Customer and Client Receipts	1,052,010	2,225,230	2,667,970	2,853,210
Total Income	1,075,680	2,225,230	2,667,970	2,853,210
NET GENERAL FUND REQUIREMENT	102,490	(133,840)	80,510	(200,410)

E32*

ENVIRONMENT PORTFOLIO POLLUTION CONTROL

Relevant Strategic Priority: Protecting our Environment, Enabling a Healthier Eastleigh.

Responsible Director – Service Director Planning & Environment

Objective

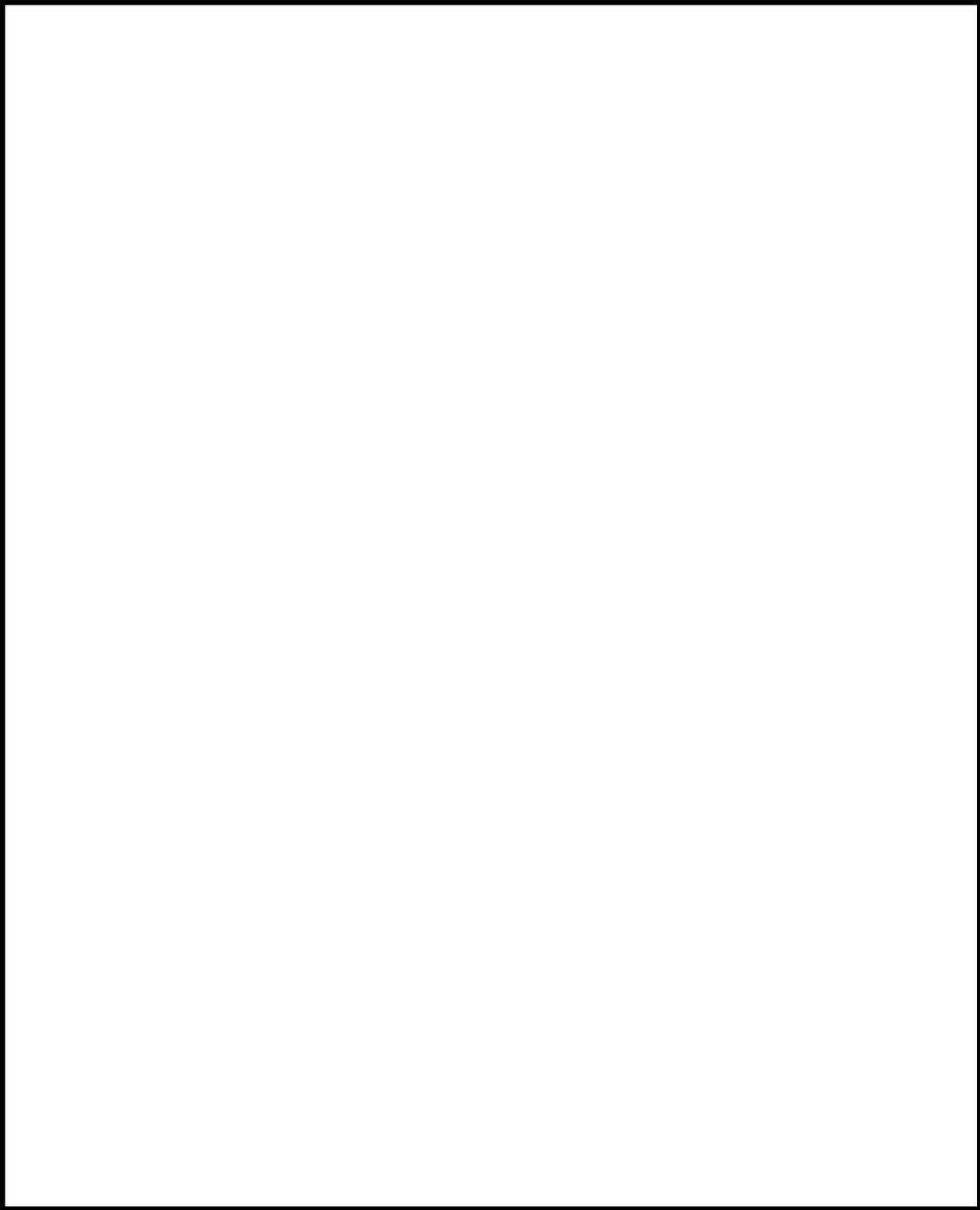
To protect public health and wellbeing, and the environment and reduce the risk and incidence of pollution and nuisance and its effects from human activity in the Borough (both residential and commercial) arising from: air pollution, land contamination, noise and vibration, light, vermin and waste etc. To protect public health and the environment through activities such as the control of pest infestations, regulation of private water supplies, environmental permitting.

Scope of Activity

- To investigate and deal with nuisances arising from: noise, dust, smoke, odours, accumulations, light and other matters;
- To conduct enforcement activities on the owners of properties which are found to be filthy and verminous;
- To undertake investigations into the incidence of public health pest infestations and to carry out the necessary enforcement action to ensure the pests are dealt with;
- To investigate incidences of fly-tipping and to initiate enforcement action where appropriate;
- To monitor and manage air quality in the borough and implement the Air Quality Action Plan.
- To manage emissions of pollutants through the regulation of industrial activities e.g. Environmental Permitted Regulations (EPR); Clean Air Act
- To provide advice and comments on planning consultations with regards to the potential for pollution impacting on, and arising from, developments (e.g. air pollution, land contamination, noise, light etc.).
- To provide advice and comments in relation to noise on Entertainment Licensing consultations, including Temporary Events Notices (TENS)
- To carry out public health funerals when needed.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
POLLUTION CONTROL	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	155,260	225,280	239,190	248,460
Property	290	2,540	2,540	2,540
Supplies and Services	116,990	43,820	47,150	56,420
Transport and Plant	10	-	-	-
Administrative Costs	1,810	50	50	50
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Capital Financing	6,790	6,790	6,790	6,790
Total Expenditure	281,150	278,480	295,720	314,260
Contributions	22,650	-	-	-
Customer and Client Receipts	160	12,930	13,260	14,250
Total Income	22,810	12,930	13,260	14,250
NET GENERAL FUND REQUIREMENT	258,340	265,550	282,460	300,010

E33*





Transport Portfolio
Revenue & Capital Budget Book





TRANSPORT PORTFOLIO	Outturn 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Highways Agency Services	34,510	8,950	8,950	8,950
Highways Non-Agency	117,380	210,140	198,310	190,050
Borough Council Services Transport Policy	184,530	326,740	326,740	174,040
Hackney Carriages & Private Hire Vehicles	(15,270)	560	560	560
Parking Services	(832,240)	(764,480)	(758,940)	(1,020,530)
Grand Total	(511,090)	(218,090)	(224,380)	(646,930)

T*

TRANSPORT PORTFOLIO HIGHWAYS AGENCY SERVICES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Neighbourhoods and Countryside

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	237,550	172,700	172,700	172,700
Supplies and Services	-	-	-	-
Administrative Costs	3,840	4,770	4,770	4,770
Admin Apportioned Costs	71,330	44,070	44,070	44,070
Total Expenditure	312,720	221,540	221,540	221,540
Contributions	-	-	-	-
Customer and Client Receipts	278,210	212,590	212,590	212,590
Total Income	278,210	212,590	212,590	212,590
NET GENERAL FUND REQUIREMENT	34,510	8,950	8,950	8,950

T02*

TRANSPORT PORTFOLIO HIGHWAY NON AGENCY

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Neighbourhoods and Countryside

The Agency Agreement with HCC to provide Traffic Management Services ended on 31st March 2023.

Objective

- Maintenance of non-highway assets including drainage, structures and lighting.
- Contribute to traffic speed management by using SLRs/SIDs
- 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 administration of TROs for events including parades and processions.
- To co-ordinate the process for the naming and numbering of streets in the Borough.
- To provide licences for Table and Chairs on the Highway
- To oversee the implementation of Hackney Carriage Stands
- To oversee and manage Christmas Lighting
- 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 advice

TRANSPORT PORTFOLIO HIGHWAYS NON-AGENCY	Outturn 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	164,310	223,800	228,640	226,250
Property	73,760	97,800	97,800	97,800
Supplies and Services	1,290	7,390	3,940	3,940
Revenue Expenditure Funded from Capital	30,890	-	-	-
Transport and Plant	-	30	30	30
Administrative Costs	14,540	16,400	16,400	16,400
Admin Apportioned Costs	(45,950)	139,250	126,320	121,320
Capital Financing	6,190	6,180	6,180	6,180
Total Expenditure	245,030	490,850	479,310	471,920
Contributions	37,880	-	-	-
Customer and Client Receipts	89,770	280,710	281,000	281,870
Total Income	127,650	280,710	281,000	281,870
NET GENERAL FUND REQUIREMENT	117,380	210,140	198,310	190,050
Bishopstoke/Fair Oak/Horton Heath	10,860	18,760	18,760	18,760
Bursledon/Hamble/Hound	15,870	43,040	43,320	43,040
Chandler's Ford/Hiltingbury	8,330	11,690	11,690	11,690
Eastleigh	5,710	23,610	23,610	23,610
Hedge End/West End/Botley	23,990	42,180	42,180	42,180
Total Local Area Committees	64,760	139,280	139,560	139,280
T03*				

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

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Planning & Environment

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 Strategy.
- Work with Hampshire County Council and other regional bodies regarding 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 community and medical 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	2021/22	2022/23	2022/23	2023/24
POLICY	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	3,210	2,550	2,550	2,550
Supplies and Services	7,580	9,240	9,240	9,240
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	99,540	15,000	15,000	15,000
Administrative Costs	2,200	3,610	3,610	3,610
Admin Apportioned Costs	-	25,550	25,550	25,550
Payment To Agencies	69,250	269,000	269,000	116,300
Capital Financing	1,790	1,790	1,790	1,790
Total Expenditure	183,570	326,740	326,740	174,040
Contributions	(1,290)	-	-	-
Customer and Client Receipts	330	-	-	-
Total Income	(960)	-	-	-
NET GENERAL FUND REQUIREMENT	184,530	326,740	326,740	174,040
T04*				

**TRANSPORT 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	2021/22	2022/23	2022/23	2023/24
VEHICLES	£	£	£	£
Employees	-	1,020	1,020	1,020
Property	10,000	-	-	-
Supplies and Services	2,550	10,160	10,160	10,160
Transport and Plant	14,500	15,600	15,600	15,600
Administrative Costs	1,230	2,940	2,940	2,940
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	106,630	119,210	119,210	119,210
Total Expenditure	134,910	148,930	148,930	148,930
Government Grants	-	-	-	-
Customer and Client Receipts	150,180	148,370	148,370	148,370
Total Income	150,180	148,370	148,370	148,370
NET GENERAL FUND REQUIREMENT	(15,270)	560	560	560

T12*

TRANSPORT PORTFOLIO PARKING SERVICES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Parking & CCTV Manager

Objective

To provide off-street parking facilities for motor vehicles, supporting local neighbourhoods.

Scope of Activity

The Council maintains 1 multi-storey car park, 1 roof top car park (on the Swan Centre) and a further 15 surface car parks in Eastleigh town centre and the parish areas within the Borough, providing in total 2,048 spaces.

Of these 17 car parks, there are 8 car parks which are regulated with parking tariffs, controlled with Pay & Display machines – supported by a cashless operator, 1 is permit only parking and 2 are regulated with parking tariffs, controlled by Pay on Foot parking systems which utilise barriers at the entry and exit lanes. In total, there are 1,760 chargeable spaces whilst the remainder are free.

Parking income helps offset general maintenance costs for the car parks, including re-lining, maintenance of the parking surface, maintenance of any perimeter vegetation, lighting costs, drainage etc

Regulated car parks are controlled by Traffic Regulation Order, with Civil Parking Enforcement undertaken by Civil Enforcement Officers operating under the Traffic Management Act 2004 and its associated legislation.

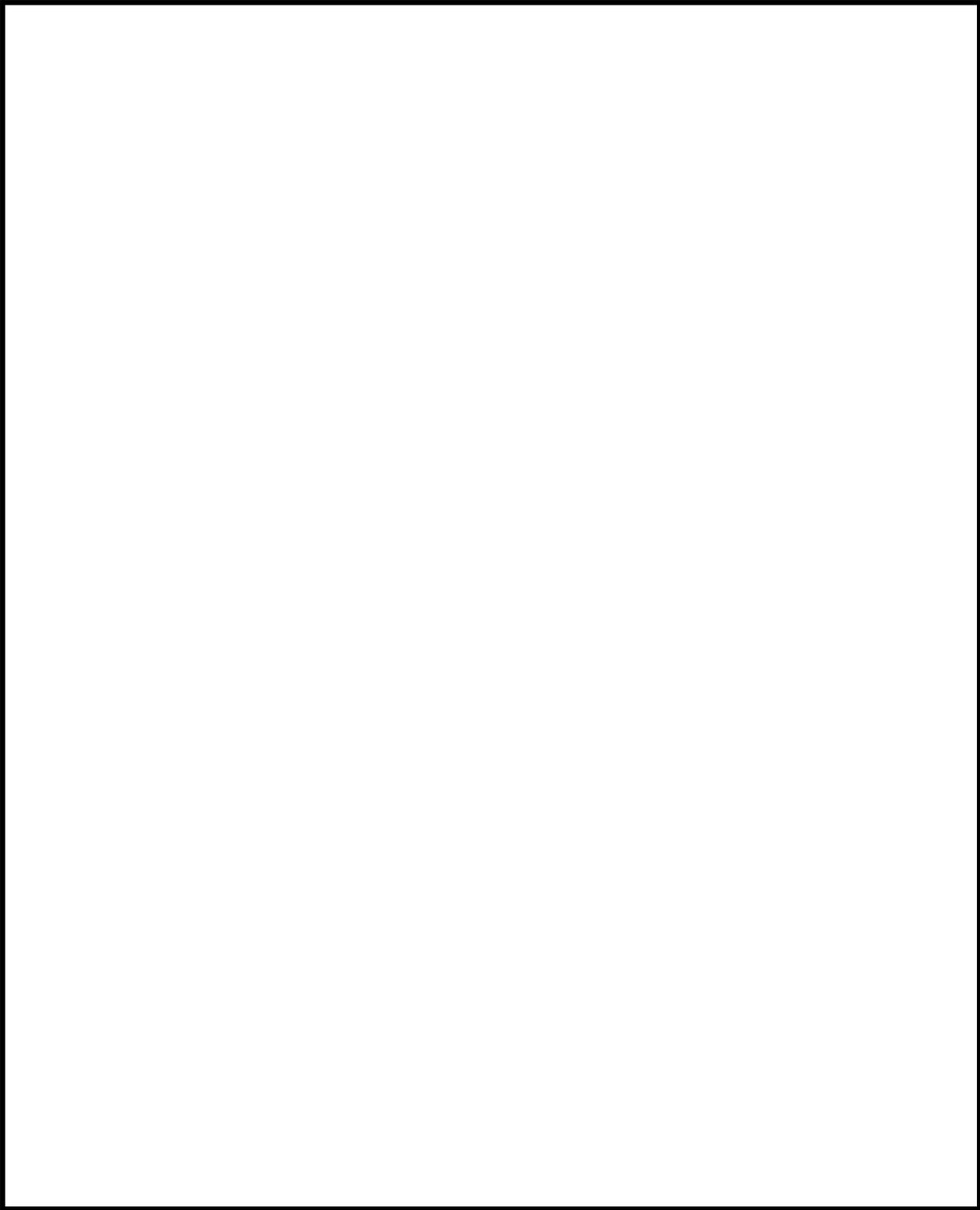
TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
PARKING SERVICES	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	307,810	332,570	365,000	361,230
Service Units	-	-	-	-
Property	552,020	578,250	578,250	611,460
Supplies and Services	95,130	79,150	79,150	(92,070)
Revenue Expenditure Funded from Capital	17,000	-	-	-
Transport and Plant	2,300	3,920	3,920	4,070
Administrative Costs	14,570	25,440	25,440	25,440
Admin Apportioned Costs	132,270	360,310	373,240	372,740
Payment To Agencies	99,400	135,330	135,330	135,330
Capital Financing	182,910	183,210	183,210	183,210
Total Expenditure	1,403,410	1,698,180	1,743,540	1,601,410
Government Grants	262,270	-	-	-
Customer and Client Receipts	1,973,380	2,462,660	2,502,480	2,621,940
Total Income	2,235,650	2,462,660	2,502,480	2,621,940
NET GENERAL FUND REQUIREMENT	(832,240)	(764,480)	(758,940)	(1,020,530)
Bursledon/Hamble/Hound	(15,180)	(29,300)	(29,300)	(33,580)
Chandler's Ford/Hiltingbury	1,580	2,040	2,040	2,420
Eastleigh	(731,610)	(602,490)	(600,490)	(771,950)
Hedge End/West End/Botley	5,210	22,220	22,220	28,290
Total Local Area Committees	(740,000)	(607,530)	(605,530)	(774,820)
T15*				





Health Portfolio
Revenue & Capital Budget Book





HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
CCTV	158,130	162,310	162,310	85,300
Safety & Resilience	87,810	141,090	139,710	133,490
Healthy Communities	318,090	327,120	350,250	349,600
Leisure Services	232,460	533,000	575,170	347,920
Playing Fields	104,340	110,020	110,020	110,020
Allotments	43,480	45,490	45,490	47,810
Licensing Act 2003/Gambling Act 2005	(16,310)	15,710	15,710	(290)
Arts & Culture	513,000	796,220	852,200	673,770
Country Parks	182,740	283,930	323,970	337,220
Grand Total	1,623,740	2,414,890	2,574,830	2,084,840

H*

HEALTH PORTFOLIO 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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	151,270	154,200	154,200	152,190
Supplies and Services	340	-	-	(75,000)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	540	1,740	1,740	1,740
Admin Apportioned Costs	4,850	5,240	5,240	5,240
Capital Financing	1,130	1,130	1,130	1,130
Total Expenditure	158,130	162,310	162,310	85,300
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	158,130	162,310	162,310	85,300
H01*				

HEALTH PORTFOLIO SAFETY & RESILIENCE

Relevant Strategic Priority: Enabling a Healthier Eastleigh

Responsible Director – Service Director Governance & Support/Monitoring Officer

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	Outturn	Original	Revised	Budget
SAFETY & RESILIENCE	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	146,240	174,970	187,050	169,650
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	53,160	54,770	54,770	54,770
Transport and Plant	110	-	-	-
Administrative Costs	2,570	1,650	1,650	1,650
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	39,570	25,710	25,710	25,960
Capital Financing	220	220	220	220
Total Expenditure	241,870	257,320	269,400	252,250
Government Grants	37,020	-	-	-
Contributions	117,040	116,230	129,690	118,760
Total Income	154,060	116,230	129,690	118,760
NET GENERAL FUND REQUIREMENT	87,810	141,090	139,710	133,490
Bishopstoke/Fair Oak/Horton Heath	-	580	580	580
Bursledon/Hamble/Hound	-	170	170	170
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	-	-	-	-
Hedge End/West End/Botley	-	2,020	2,020	2,020
Total Local Area Committees	-	2,770	2,770	2,770
H02*				

HEALTH PORTFOLIO HEALTHY COMMUNITIES

Relevant Strategic Priorities: Enabling a Healthier Eastleigh
Responsible Officer – Service Director of People & Communities

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 theme of Enabling a Healthier Eastleigh. 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	31,370	23,800	87,050	86,400
Service Units	-	-	-	-
Property	400	810	810	810
Supplies and Services	5,360	24,790	24,790	12,080
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	240	240	240
Administrative Costs	7,760	4,240	4,240	3,870
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	301,490	288,860	288,860	301,940
Capital Financing	-	-	-	-
Total Expenditure	346,380	342,740	405,990	405,340
Government Grants	-	-	40,120	40,120
Contributions	10,600	-	-	-
Customer and Client Receipts	17,690	15,620	15,620	15,620
Total Income	28,290	15,620	55,740	55,740
NET GENERAL FUND REQUIREMENT	318,090	327,120	350,250	349,600
H04*				

HEALTH PORTFOLIO LEISURE SERVICES

Relevant Strategic Priorities: Enabling a Healthier Eastleigh

Responsible Officer – Service Director of People & Communities

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

Places Leisure Eastleigh is operated by Places Leisure and the contracted in monitored by the Leisure Services Manager. 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, 1 full size 3G artificial grass pitch and 3x small sided 3G 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 to facilities to meet supply and demand.
- Provides a strategic link between the Council and other bodies, such as Sport England, Active Partnership, Eastleigh Sport & Physical Activity Alliance, Eastleigh Disability Leisure Access Group, National Governing Bodies, commercial and voluntary organisations.
- Providing advice and assistance to facility operators, schools, and Parish and Town Councils relating to the management and development of their community sports facilities.
- Influencing the planning landscape to ensure formal sports provision meets the strategic need, aligned to the Playing Pitch and Built Leisure Facilities Strategy.
- 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.
- 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.
- The SportWorks initiative delivers sustainable programmes, providing inclusive and accessible activity for inactive groups, reducing health inequalities and increasing

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
LEISURE SERVICES	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	306,880	330,730	373,270	211,070
Service Units	-	-	-	-
Property	204,950	272,540	272,540	295,600
Supplies and Services	59,080	14,330	14,330	14,380
Revenue Expenditure Funded from Capital	8,460	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	4,730	70	70	20
Admin Apportioned Costs	19,560	-	-	-
Payment To Agencies	28,580	93,170	93,170	13,170
Capital Financing	883,500	883,510	883,510	883,510
Total Expenditure	1,515,740	1,594,350	1,636,890	1,417,750
Government Grants	137,220	-	-	-
Contributions	46,900	-	-	-
Customer and Client Receipts	1,099,160	1,061,350	1,061,720	1,069,830
Total Income	1,283,280	1,061,350	1,061,720	1,069,830
NET GENERAL FUND REQUIREMENT	232,460	533,000	575,170	347,920
H05*				

HEALTH PORTFOLIO 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 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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	27,130	27,580	27,580	29,900
Supplies and Services	310	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	370	370	370
Admin Apportioned Costs	-	-	-	-
Capital Financing	29,630	29,630	29,630	29,630
Total Expenditure	57,070	57,580	57,580	59,900
Contributions	-	-	-	-
Customer and Client Receipts	13,590	12,090	12,090	12,090
Total Income	13,590	12,090	12,090	12,090
NET GENERAL FUND REQUIREMENT	43,480	45,490	45,490	47,810
Eastleigh	44,240	45,490	45,490	-
Total Local Area Committees	44,240	45,490	45,490	-
H07*				

**HEALTH 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	-	-	-	-
Property	-	-	-	-
Supplies and Services	570	210	210	210
Administrative Costs	-	100	100	100
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	55,470	112,420	112,420	96,420
Capital Financing	-	-	-	-
Total Expenditure	56,040	112,730	112,730	96,730
Customer and Client Receipts	72,350	97,020	97,020	97,020
Total Income	72,350	97,020	97,020	97,020
NET GENERAL FUND REQUIREMENT	(16,310)	15,710	15,710	(290)

H08*

HEALTH PORTFOLIO ARTS & CULTURE

Relevant Strategic Priority: Enabling a Healthier Eastleigh
Responsible Officer – Service Director of People & Communities

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	890,470	1,014,140	1,072,350	909,350
Property	189,150	198,500	199,000	250,180
Supplies and Services	544,830	553,120	264,630	209,630
Revenue Expenditure Funded from Capital	23,600	-	-	-
Transport and Plant	980	3,850	2,500	2,500
Administrative Costs	108,280	96,180	95,430	95,430
Admin Apportioned Costs	9,140	1,268,110	1,268,110	1,268,110
Payment To Agencies	35,930	-	-	-
Miscellaneous	-	-	-	-
Capital Financing	161,320	161,330	161,330	161,330
Total Expenditure	1,963,700	3,295,230	3,063,350	2,896,530
Government Grants	557,480	127,300	127,300	127,300
Contributions	333,180	63,550	63,550	63,550
Customer and Client Receipts	560,040	2,308,160	2,020,300	2,031,910
Total Income	1,450,700	2,499,010	2,211,150	2,222,760
NET GENERAL FUND REQUIREMENT	513,000	796,220	852,200	673,770
H09*				

HEALTH PORTFOLIO COUNTRY PARKS

Relevant Strategic Priority: Enabling a Healthier Eastleigh
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:

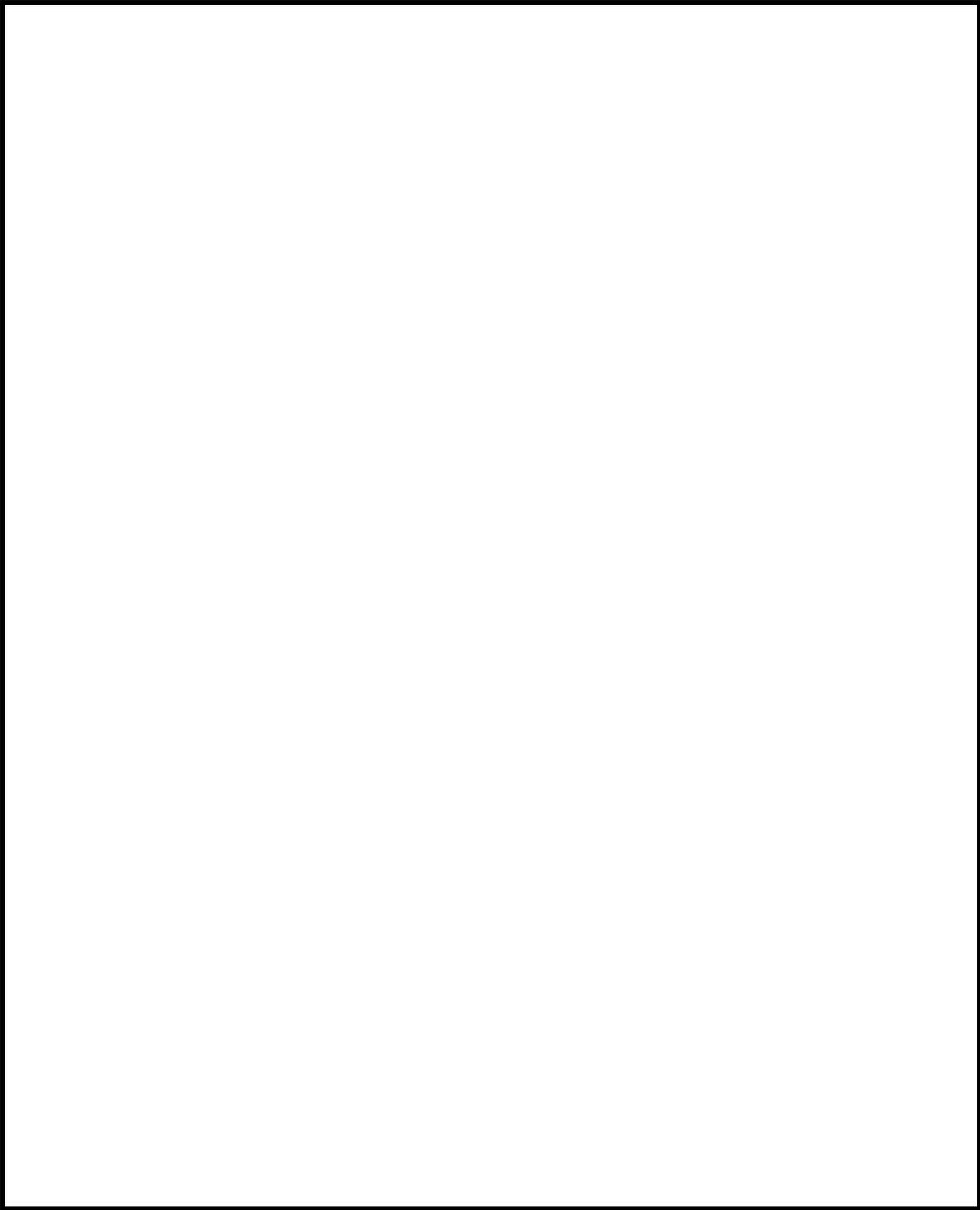
- Itchen Valley Country Park (175 hectares)
- Lakeside Country Park (25 hectares)

Itchen Valley Country Park is visited by over 240,000 people annually. 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.

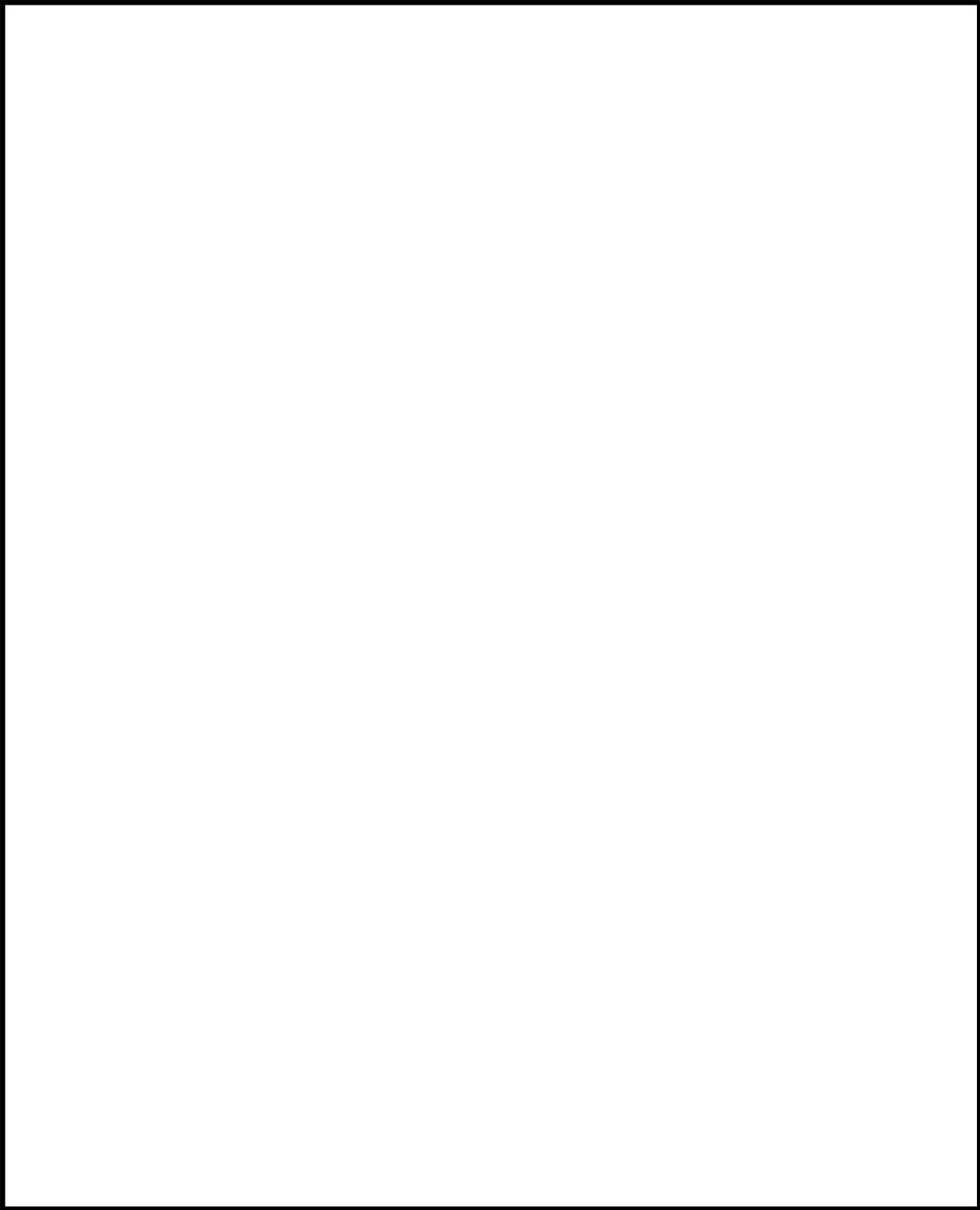
Lakeside Country Park's facilities include; an eco-build conference centre with lake views, events arena, lakeside trails, water sports lake hire and office space. It has a wide range of tenants offering community services and programmes including; miniature railway, angling, weightlifting, swimming 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 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Employees	456,930	486,130	527,070	522,340
Service Units	-	-	-	-
Property	135,070	125,740	125,740	164,240
Supplies and Services	229,090	156,990	156,990	180,690
Revenue Expenditure Funded from Capital	4,400	-	-	-
Transport and Plant	5,750	7,140	6,240	6,540
Administrative Costs	10,270	7,030	7,030	7,300
Admin Apportioned Costs	9,780	9,780	9,780	9,780
Payment To Agencies	12,420	18,810	18,810	16,100
Capital Financing	90,420	90,420	90,420	90,420
Total Expenditure	954,130	902,040	942,080	997,410
Government Grants	2,240	-	-	-
Contributions	131,150	-	-	-
Customer and Client Receipts	638,000	618,110	618,110	660,190
Total Income	771,390	618,110	618,110	660,190
NET GENERAL FUND REQUIREMENT	182,740	283,930	323,970	337,220
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	59,760	25,350	48,090	37,640
Hedge End/West End/Botley	149,010	181,350	182,400	222,350
Total Local Area Committees	208,770	206,700	230,490	259,990
H10*				







SOCIAL POLICY PORTFOLIO	Outturn 2021/22 £	Original 2022/23 £	Revised 2022/23 £	Budget 2023/24 £
Customer Services	624,290	632,850	706,390	699,800
Housing Benefit & Council Tax Support	(460,560)	(512,990)	(499,180)	(518,380)
Housing Standards	8,480	109,340	127,110	128,390
Housing & Homelessness	(37,900)	309,440	498,520	210,150
Case Management Services	2,343,170	2,361,560	2,469,070	2,358,000
Local Response Team	(35,850)	19,230	59,540	67,570
Grand Total	2,441,630	2,919,430	3,361,450	2,945,530

S*

SOCIAL POLICY PORTFOLIO 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	631,140	635,470	709,010	702,420
Property	-	-	-	-
Supplies and Services	2,630	1,390	1,390	1,390
Transport and Plant	120	-	-	-
Administrative Costs	900	1,490	1,490	1,490
Admin Apportioned Costs	(8,000)	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	626,790	638,350	711,890	705,300
Customer and Client Receipts	2,500	5,500	5,500	5,500
Total Income	2,500	5,500	5,500	5,500
NET GENERAL FUND REQUIREMENT	624,290	632,850	706,390	699,800

S03*

SOCIAL POLICY PORTFOLIO 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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	206,320	190,870	204,680	195,480
Property	-	-	-	-
Supplies and Services	46,970	(298,920)	(298,920)	(308,920)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	17,900	21,580	21,580	21,580
Admin Apportioned Costs	-	-	-	-
Housing Benefits	18,241,840	18,275,000	18,275,000	18,275,000
Capital Financing	1,710	1,710	1,710	1,710
Total Expenditure	18,514,740	18,190,240	18,204,050	18,184,850
Government Grants	18,975,300	18,703,130	18,703,130	18,703,130
Interest Income	-	-	-	-
Customer and Client Receipts	-	100	100	100
Total Income	18,975,300	18,703,230	18,703,230	18,703,230
NET GENERAL FUND REQUIREMENT	(460,560)	(512,990)	(499,180)	(518,380)
S04*				

SOCIAL POLICY PORTFOLIO HOUSING STANDARDS

Relevant Strategic Priorities: Enabling a Healthier Eastleigh
Responsible Officer – Service Director of People & Communities

Objective

To contribute towards a healthier Eastleigh 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 HOUSING & HOMELESSNESS

Relevant Strategic Priorities: Enabling a Healthier Eastleigh

Responsible Officer – Service Director of People & Communities

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	Outturn	Original	Revised	Budget
HOUSING & HOMELESSNESS	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	373,680	263,810	521,830	479,060
Service Units	-	-	-	-
Property	-	1,180	1,180	3,000
Supplies and Services	532,270	332,290	332,290	377,310
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	10	210	210	-
Administrative Costs	3,440	3,320	3,320	2,040
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	2,000	-	-	-
Total Expenditure	911,400	600,810	858,830	861,410
Government Grants	704,300	50,930	119,870	431,700
Contributions	17,850	20,440	20,440	(20,440)
Customer and Client Receipts	227,150	220,000	220,000	240,000
Total Income	949,300	291,370	360,310	651,260
NET GENERAL FUND REQUIREMENT	(37,900)	309,440	498,520	210,150
S06*				

SOCIAL POLICY PORTFOLIO 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 the vast majority of 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

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
CASE MANAGEMENT SERVICES	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	2,405,350	2,381,940	2,489,450	2,378,380
Service Units	-	-	-	-
Property	1,510	240	240	240
Supplies and Services	80,060	72,080	72,080	72,080
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	110	-	-	-
Administrative Costs	16,580	37,430	37,430	37,430
Admin Apportioned Costs	(156,300)	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	2,347,310	2,491,690	2,599,200	2,488,130
Government Grants	-	-	-	-
Inter-DSO Income	(1,050)	-	-	-
Customer and Client Receipts	5,190	130,130	130,130	130,130
Total Income	4,140	130,130	130,130	130,130
NET GENERAL FUND REQUIREMENT	2,343,170	2,361,560	2,469,070	2,358,000
S07*				

SOCIAL POLICY PORTFOLIO LOCAL RESPONSE TEAM

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

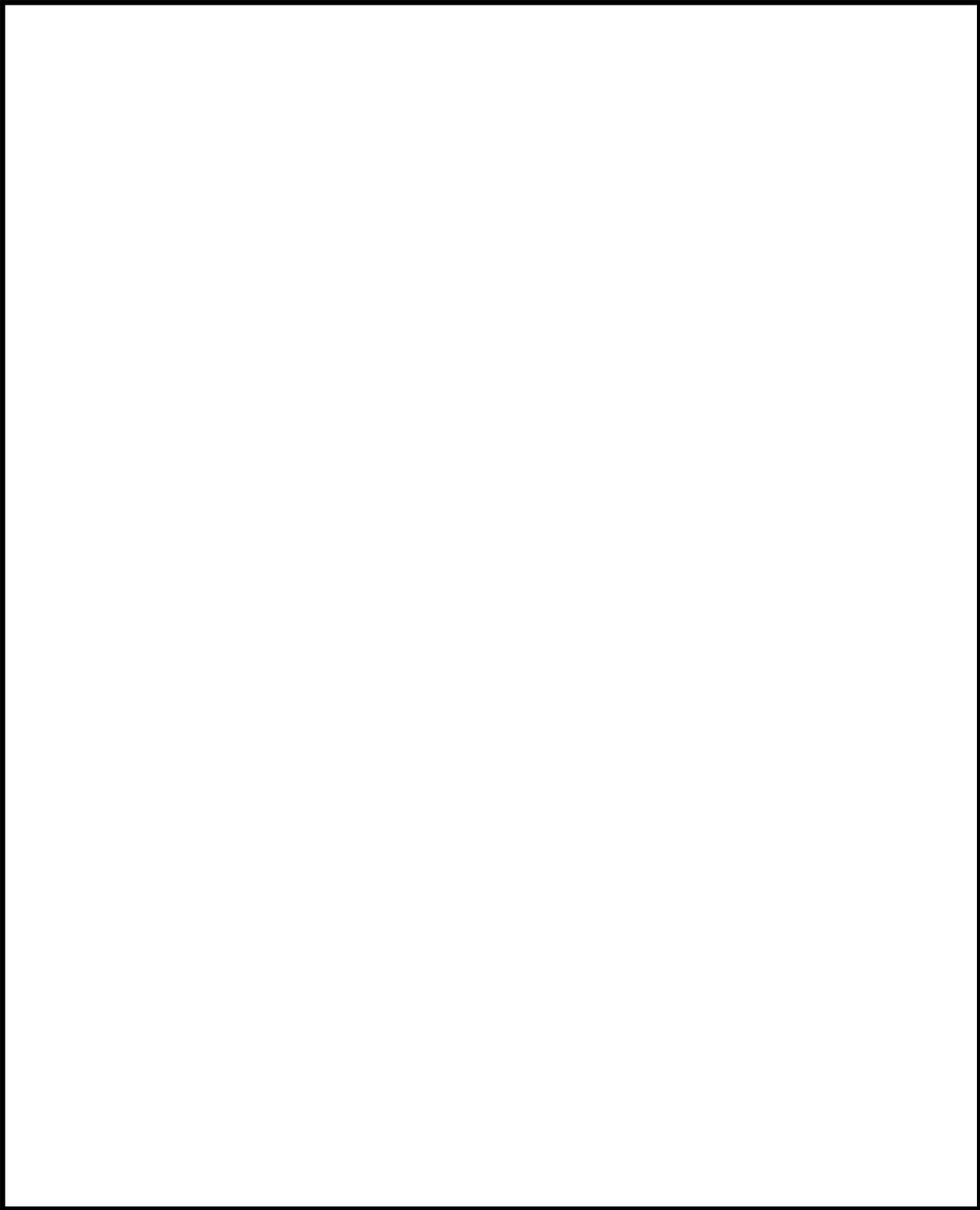
Objective

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	2021/22	2022/23	2022/23	2023/24
	£	£	£	£
Employees	328,560	438,290	478,840	485,650
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	1,510	3,050	3,050	3,050
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	11,300	10,610	10,370	11,590
Administrative Costs	8,880	2,760	2,760	2,760
Admin Apportioned Costs	(386,390)	-	-	-
Capital Financing	290	-	-	-
Total Expenditure	(35,850)	454,710	495,020	503,050
Contributions	-	-	-	-
Customer and Client Receipts	-	435,480	435,480	435,480
Total Income	-	435,480	435,480	435,480
NET GENERAL FUND REQUIREMENT	(35,850)	19,230	59,540	67,570
S08*				





Community Investment Programme
Revenue & Capital Budget Book



COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
SUMMARY	Outturn	Original	Revised	Original
	£	£	£	£
Climate and Emergency	1,741,510	1,500,000	16,481,120	26,885,730
Housing Programme	32,922,934	30,892,240	24,875,280	36,664,860
IT	131,161	450,000	3,719,490	2,641,000
Infrastructure Programme	18,255,236	2,403,090	100,000	508,740
Leisure Programme	310,131	2,960,000	2,042,950	807,750
LAC - Bishopstoke, Fair Oak & Horton Heath	820,040	2,060,850	680,500	3,352,280
LAC - Bursledon, Hamble & Hound	381,027	1,491,780	377,870	1,619,880
LAC - Chandler's Ford & Hiltingbury	144,218	81,540	371,500	1,430,250
LAC - Eastleigh	494,772	2,564,680	173,790	88,090
LAC - Hedge End, West End & Botley	1,853,594	872,780	1,658,480	1,660,770
Urban Regeneration	1,767,488	6,710,200	4,572,130	12,200,220
TOTAL COMMUNITY INVESTMENT PROGRAMME	58,822,110	51,987,160	55,053,110	87,859,570
FINANCED BY				
Borrowing	50,528,377	35,434,930	25,520,180	74,377,470
Capital Financing Reserve*	44,356	-	350,810	345,390
Capital Financing Reserve - BFOHH	-	-	730	730
Capital Financing Reserve - BHH	13,685	-	8,190	-
Capital Financing Reserve - Eastleigh	83,403	20,370	24,630	31,740
Capital Financing Reserve - HEWEB	7,090	14,400	4,140	15,670
Capital Grants	6,134,141	2,607,300	1,919,070	251,250
Capital Receipts	264,036	1,855,000	19,306,800	3,540,870
Developers' Contributions	1,722,806	5,846,080	6,596,200	6,258,850
New Homes Bonus	24,216	6,209,080	1,322,360	3,037,600
TOTAL FUNDING	58,822,110	51,987,160	55,053,110	87,859,570
* including Direct Revenue Contributions				

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>CLIMATE AND EMERGENCY</u>				
Air Quality Action Plan 2020 – 2025	-	-	11,120	-
Strategic Land Acquisition Scheme	1,741,855	-	16,070,000	-
Phosphate Mitigation Strategy	-	-	200,000	-
Heat and Power Network	-	-	100,000	4,485,730
Solar Farm - Allington Lane	-	-	100,000	22,400,000
Tree Nursery	(345)	1,500,000	-	-
TOTAL CLIMATE AND EMERGENCY	1,741,510	1,500,000	16,481,120	26,885,730
<u>HOUSING PROGRAMME BOARD</u>				
10-10A Pitmore Road, Allbrook	-	-	45,000	-
10-20 Romsey Road	-	-	573,690	-
7-9 Market Street	371,272	-	59,420	-
Affordable Housing	-	3,400,000	-	-
Arch Theatre	11,175	-	44,850	-
Bampton House	-	-	1,967,480	1,000,000
Chalcroft Solar Land	9,552,450	-	-	-
Chamberlayne Rd & Derby Road Housing Scheme	95,663	2,706,020	100,000	2,000,000
Disabled Facility Grant	1,321,653	-	1,612,230	-
Empty Home Loans Scheme	-	100,000	10,000	90,000
H.M.O.Grant	-	5,000	-	5,000
Home Improvement Loan	-	38,460	10,000	28,450
Housing Acceleration Funding	-	-	2,000,000	1,000,000
Housing Acceleration Funding 2	-	-	2,000,000	1,500,000
Kings Copse Avenue	-	-	7,600,000	3,000,000
Horton Heath Housing Project	9,335,685	21,336,310	8,124,140	25,100,000
Midlands Estate West End	257	-	1,000	23,740
Pembers Hill Development	21,200	-	-	-
Romsey Road Housing Development	4,948,767	-	-	-
SANG (Suitable Alternative Natural Green Space)	-	-	45,490	2,000,000
St Johns Phase 2 and 3	450,406	1,000,000	49,600	-
Stoneham Land Development	6,794,070	31,980	31,980	-
Stoneham Phase 5	-	1,374,470	580,400	-
Town Centre Sites	20,335	900,000	20,000	917,670
TOTAL HOUSING BOARD	32,922,934	30,892,240	24,875,280	36,664,860

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>IT BOARD</u>				
IT 5 Year Programme 19/20 - 23/24	131,161	450,000	100,000	508,740
TOTAL IT BOARD	131,161	450,000	100,000	508,740
<u>INFRASTRUCTURE PROGRAMME BOARD</u>				
14 Station Hill Maintenance of Buildings Progr	57,660	-	-	-
18 Chamberlayne Road	5,580	-	-	-
75 and 77 Leigh Road	1,000	-	-	-
Air Quality Monitoring Eqt	1,507	-	7,600	70,000
Anaerobic Digestion Feasibility Study	-	-	-	57,100
Bike Shed Upgrades	-	-	-	30,000
Bishopstoke Road Improvements	-	796,620	-	-
Black Horse House Buzzbar Ex Mtce	38,898	-	-	-
Black Horse House Scaffold/Cla	14,400	-	-	-
Black Horse House Replacement Boilers	-	-	-	38,970
Brookwood Cemet Mtce of Buildi	38,292	-	-	-
Central Precinct Renovations	8,872	-	-	-
Chalcroft Solar Park	17,085,800	-	76,970	100,000
Cherbourg Road Garages	5,000	-	-	-
Coffee Machine - The Point	-	-	-	-
DEFRA Air Quality	22,651	-	31,660	90,000
Demolition of The Hub toilets Demolition Costs	1,412	-	-	-
Eastleigh House Mtce of Buildi	13,588	-	-	-
Eastleigh Market Portacabin	6,000	-	-	-
Energy Monitoring System	-	-	120	-
Energy efficiency audits accro	7,500	-	-	-
Falkland Court Programme & Projects	12,800	-	-	-
Fleming Park Bowls Club Mtce of Buildi	13,567	-	-	-
Future way of working pilot Furniture	19,791	-	-	-
Garden Waste Bins	41,797	-	-	-
Herald Industrial Estate Dilapidations	-	-	-	8,230
IVCP Fencing work Mtce of Buildi	25,458	-	-	-
IVCP Drainage Repairs Mtce of Ground	3,514	-	-	-
Lowford Surgery Heating repair Mech & Elec Repair	3,200	-	-	-

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>INFRASTRUCTURE PROGRAMME BOARD CONTINUED</u>				
Mitchell Road Car Park	17,000	-	-	-
Nightingale Shopping Parade	1,000	-	-	-
Parnham Drive Industrial Unit Repairs	-	-	-	10,800
Public Transport Initiative	-	-	7,890	-
Repair and Renewals Programme	-	206,470	1,235,640	1,157,380
Resurfacing Depot Mtce of Buildi	3,289	-	-	-
Shakespeare Windows	5,000	-	-	-
Sidings Industrial Estate Dilapidation Works	-	-	-	94,320
Solar Photo Voltaic (PV) Panels (climate change)	-	-	80	-
South East Coastal Monitoring Programme	30,391	-	-	-
Tarmac Replacement at EarthBar	6,250	-	-	-
The Berry Theatre - Flooding	21,205	-	-	-
The Depot Consultants Fe	13,165	-	-	-
The Point Condition and Zoning	9,800	-	-	-
The Point Mtce of Buildi	110,484	-	-	-
The Point - Studio Works	21,743	-	20,680	-
The Point Emergency Lighting	-	-	4,730	-
The Point clock tower	2,940	-	-	-
The Sidings structural issues Mtce of Buildi	9,615	-	-	-
Unit7 Falkland Ct-Insurancewks Building Surveyors	54,831	-	-	-
Vehicle & Plant Programme	378,059	1,260,000	2,178,610	786,500
Waste Collection Receptacles	-	140,000	155,510	140,000
Wessex House Cladding	-	-	-	22,700
Wessex House Internal Refurbishment	-	-	-	15,000
Wessex House Programme & Projects	1,900	-	-	-
Wessex ouse Refurb Mtce of Buildi	9,600	-	-	-
Wessex House Website	-	-	-	20,000
Wheeled Bins Equipment Purc	130,678	-	-	-
TOTAL INFRASTRUCTURE PROGRAMME BOARD	18,255,236	2,403,090	3,719,490	2,641,000
<u>LEISURE PROGRAMME BOARD</u>				
Fleming Park Leisure Centre	38,441	-	-	35,960
Fleming Park Leisure Centre Car Park	-	-	-	-

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LEISURE PROGRAMME BOARD CONTINUED</u>				
Itchen Valley Country Park Projects	184,603	2,960,000	349,940	3,278,940
Lakeside Land Extension	87,087	-	17,560	-
Lakeside Waterside Centre	-	-	313,000	-
Parklife Feasibility	-	-	-	37,380
TOTAL LEISURE PROGRAMME BOARD	310,131	2,960,000	680,500	3,352,280
<u>LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH</u>				
BIFOHH Public Art Strategy	9,669	125,820	-	117,020
Bishopstoke Bins	5,110	-	12,210	-
Bishopstoke Community Facilities	-	975,950	-	-
Blackberry Drive & Templecombe Way Play Area	52,850	-	-	-
Botley Road Crossing	-	35,600	-	35,870
Building Improvements Y Zone	-	30,480	-	30,710
CCTV Fly Tipping	-	5,000	5,040	-
Church Road Play Area	28,623	-	-	-
Church Road/Stoke Road Play Area	3,000	-	-	-
Cigarette Bin	-	-	150	-
Community Café-NewCenturyPark	60,000	-	-	-
Community Building Horton Heath	-	-	730	101,770
Crowd Hill Drive Play Areas	43,735	-	72,960	-
Dragons Teeth - Noyce Drive	-	1,840	-	1,840
Extended Parking Provision for Splashpad	-	-	-	18,000
Fair Oak Library	55,929	-	-	-
Fair Oak Village Centre	17,400	-	-	-
Fair Oak Squash Club	50,000	-	-	-
Fair Oak Square Improvements	13,247	-	-	14,620
Fair Oak/Wyvern Schools Scooter/Cycle Racks	-	14,500	-	-
Fence and Boardwalk, West Horton Heath Countrysi	-	-	15,000	-
Footway Lighting A Drayton Way	500	-	-	-
Hedge End/Horton Heath Cycle Route	-	35,380	-	35,380
Information Boards	-	-	2,520	-
Knowle Park Footpath Improve	30,000	-	-	-
Lapstone Playing Fields	-	-	50,000	391,100

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH CONTINUED</u>				
Lighting Alan Drayton Way	-	-	1,010	-
Memorial Hall & Glebe Meadow Project	3,000	573,940	-	570,940
New Century Play Park Eqt	157,943	-	-	4,440
Otter Close Timber Trail - Bis Grants	6,316	-	-	-
Path - Stoke Park Woods	-	-	-	-
Path Purchase Bishopstoke	1,003	4,000	-	4,040
Pembers Farm Play Areas	-	-	-	-
Pembers Hill Drive Play Areas	69,796	-	-	-
Quobleigh Woods	-	-	50,380	-
Replacement Play Area Gate & Fenc	12,000	-	-	-
Speed Indicator Devices (SID) for BIFOHH	90	-	200	-
Splash Pad and Community Provi Grants	182,650	-	-	-
Squash Club Development	-	-	-	-
St Paul's comm building Phase 1	16,768	214,330	-	214,180
Stokewood Surgery Extension	-	-	167,670	-
The Mount/Cemex Public Art	-	-	-	25,640
Underwood Road Water Supply	-	-	-	10,000
Upper Barn Copse	412	-	-	-
White Tree Farm Development	-	980	-	980
Winchester Rd/Mortimers Lane Junction Imp	-	43,030	-	43,350
TOTAL LAC - BISHOPSTOKE, FAIR OAK & HORTON	820,040	2,060,850	377,870	1,619,880
<u>LAC - BURSLEDON, HAMBLE & HOUND</u>				
Bartletts Field Play Area	-	14,500	-	14,620
Barrier at Bursledon Station	2,375	-	-	-
Benches at Southern Quay	40,000	-	-	-
BHH Benches replacement Budget	400	10,000	9,670	-
BHH Bins	3,290	9,620	9,300	-
BHH Dragon's Teeth	1,399	490	840	-
BHH History and Wayfinding Trail project	6,100	-	14,020	-
BHH Public art	6,500	229,700	-	224,880
BHH Public art Vision only	5,400	14,850	9,670	-
BOFORs Gun Budget	775	-	1,700	-

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - BURSLEDON, HAMBLE & HOUND CONTINUED</u>				
Bursledon Parish Council Sign / Bin and Benches	736	36,190	36,460	-
Bursledon Village Hall	-	-	-	2,020
Cleverley Rise Play Area	-	-	85,010	-
Coronation Parade Phase 2	12,399	-	14,320	-
Cricket Activity Camp Improvement works	-	3,220	-	3,240
Cunningham Gardens Dragons Teeth	-	-	40	-
Dragons Teeth Sydney Avenue	-	-	3,000	-
Fencing around the emplacement at Hamble Shore	2,000	-	-	-
Hamble Rail Trail	11,523	2,480	-	2,510
Hamble Sports Complex Grant	-	-	-	127,940
Hard landscape of road and car park in the new cem	24,565	-	-	-
Heron Open Space	-	76,320	-	40,790
Ingleside Green Project	-	20,000	-	20,150
Kestrel Park Play Area	59,130	-	52,100	-
King George V Playing Fields	-	60,060	-	60,510
Kingfisher Grange Play Area	-	70,440	-	70,970
Knee rail Priory Road	-	-	840	-
LED Lights Hound Parish and Abbey Hall	-	-	5,320	-
Lionheart Way Ecology Park	-	79,660	-	80,260
Long Lane Play Area Refurbishment	-	65,060	-	65,550
Mini Wildlife Habitat	694	-	-	6,330
Mount Pleasant Redevelopment	-	120,740	-	121,650
Netley Local Centre Improvements	-	-	1,590	-
Netley Local Centre Public Art	-	-	320	-
Netley Nibbles Grant	-	-	2,000	-
Netley Station Platform Seat	2,000	-	-	-
New Gym Equipment at Station Road	-	-	20,150	-
New Kitchen at Hound Parish Hall	10,000	-	-	-
New Play Area at Station Road	-	100,100	100,850	-
Pilands Wood Open Space	-	15,000	-	15,130
Play area on land the East of Dodwell Lane and Nort	79,083	-	-	-
Purchase of Speed Indicator Device for BHH	-	-	290	-
Renovation of Long Lane Pavilion	-	500,460	-	504,210

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - BURSLEDON, HAMBLE & HOUND CONTINUED</u>				
Satchell Lane Footway Extension	-	-	4,000	-
Serenity development to Hedge Grants	112,658	-	-	-
Tennis Court Refurbishment Long Lane	-	42,890	-	43,210
TRO Netley Court School	-	-	-	6,110
Winchester Close/New Road Improvements	-	-	10	-
Woodlands Way Play Area Refurbishment	-	20,000	-	20,170
TOTAL LAC - BURSLEDON, HAMBLE & HOUND	381,027	1,491,780	371,500	1,430,250
<u>LAC - CHANDLERS FORD & HILTINGBURY</u>				
Chandler's Ford Bins	2,490	-	2,270	-
Ashdown Rd Junction with Hiltingbury Rd Ped. Refu	-	8,320	-	8,390
Ashdown Road Path to Schools	-	3,200	-	3,220
CFH Bench Improvements	938	-	-	1,070
CFH Cycle parking	-	2,160	-	2,180
CFH Public Art	-	5,160	-	5,200
CFORD New Street Furniture	-	-	-	2,410
Cuckoo Bushes	2,130	-	-	-
Flexford Nature reserve improvements	2,046	11,030	86,120	-
Footpath connection at Hiltingbury Recreation Grou	-	-	19,820	-
Hiltingbury Lakes Countryside Site	-	1,140	1,140	-
Hiltingbury Lakes Improvements	-	34,000	64,120	-
Hiltingbury Recreation Ground Car Park Improveme	-	-	-	10,090
Hiltingbury Recreation Ground Playing Surface	15,470	-	270	-
Hiltingbury Pavillion NHB Grants	20,830	-	-	-
Hiltingbury Lakes Transf	95,594	-	-	-
Hut Farm Play Area	1,333	-	-	-
Improvements to CFH Play areas	-	13,000	-	13,110
Merdon Ave/Kingsway Junction Imp.	-	-	-	15,350
Ramalley Countryside Site	-	-	-	2,230
Ramalley Scout Hall	3,386	-	-	-
Speed Indicator Device for CFH	-	-	50	-
The Arch upgrade of facilities	-	3,530	-	3,530
Winchester Rd Fway Widening	-	-	-	1,880

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - CHANDLERS FORD & HILTINGBURY CONTINUED</u>				
Winchester Rd/Hiltingbury Rd Junction Imp.	-	-	-	19,430
TOTAL LAC - CHANDLERS FORD & HILTINGBURY	144,218	81,540	173,790	88,090
<u>LAC - EASTLEIGH</u>				
A new community building for Allbrook Parish	-	165,070	-	-
Access to Home Wood	-	848,230	-	848,230
Allbrook Hill Play Area	-	290	-	-
Allbrook Meadows Public Art	-	4,810	-	4,850
Allbrook Parish Community Bulding	-	-	-	166,300
Avenue Park Bridge Repairs	87	-	6,910	-
Bishopstoke Recreation Ground	22,401	-	73,530	-
Bus Shelter on Allbrook Hill	5,637	-	-	-
Cheriton Road Play Area	45,514	-	20,690	-
Cornwall Rd Pla Equipment Purc	30,750	-	-	-
Derby Road - Bus Shelter	-	-	5,480	-
Eastleigh Town Centre - Public Art	-	-	11,550	-
Eastleigh Notice Boards	-	-	2,000	-
Eastleigh Street Furniture	-	-	10,550	-
Eastleigh Town Centre Action Plan	10,394	250,400	169,130	100,000
Eastleigh Town Centre Toilets	18,395	72,190	142,920	-
Eastleigh Town Centre Xmas Lighting	-	-	6,120	-
Fleming Park flood management	425	45,050	-	-
Fleming Park landscaping & Public Art	-	83,920	-	-
Fleming Park Old Golf Course Improvements	8,460	26,110	-	-
Fleming Park Play Area	-	31,210	72,840	-
Fleming Park Play Area and Paddling Pool	-	26,380	1,580	-
Fleming Park Public Art	-	10,290	-	10,380
Fleming Park - Footbridge	-	-	6,500	-
Fleming Park - Footbridge Repair	-	-	5,000	-
Fleming Park - Old Golf Course Improvements	-	-	-	23,350
Fleming Park flood management	-	-	75,590	70,750
Freespace Skate Park (includes Gate)	-	134,020	134,400	-
Freespace Skate Park Project	15,600	76,730	60,750	-

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - EASTLEIGH CONTINUED</u>				
Grantham Green Open Space Improvements	-	-	18,800	-
Improving local health provision	-	157,070	158,240	-
Knowle Hill Footpath	-	1,530	-	-
Lakeside Country Park Access Road	-	6,240	6,290	-
Lakeside Country Park Car Parks	-	10,440	10,530	-
Lawn Road Play Area	163,610	66,240	-	-
Leigh Road Recreation Ground	6,465	149,100	11,120	139,100
Market Street MUGA (Community Garden)	408	3,820	7,620	-
Market Street South Play Area	9,587	-	-	-
New Litter Bins & Benches	-	-	24,690	-
New vehicle access for Allbrook Meadow	6,800	-	-	-
North Stoneham Park bus provision	-	97,080	-	97,810
North Stoneham Park Event Space	-	-	7,000	-
North Stoneham Park play areas	-	-	4,190	-
North Stoneham Public Art	7,020	256,070	54,180	200,000
Oaklands Stream Bank Repair	-	-	8,000	-
Pirelli Park Open Spaces	22,913	-	31,500	-
Public Art - Collonade	-	-	7,000	-
Sports Pitch Relocation Project	60,187	-	483,780	-
Stoneham Play Area Construction	2,620	-	-	-
The Hub - Tennis Court Improvement	-	-	20,000	-
Town Centre LitMtce of Ground	1,236	-	-	-
War Memorial ELAC Mtce of Ground	2,472	-	-	-
Wells Place event space extension	40,040	-	-	-
Xmas Lighting	6,320	6,060	-	-
Youth Facility in Eastleigh	7,430	36,330	-	-
TOTAL LAC - EASTLEIGH	494,772	2,564,680	1,658,480	1,660,770
<u>LAC - HEDGE END, WEST END & BOTLEY</u>				
Access to Cutbush Lane Playing Fields	-	-	20	-
Ageas Bowl Boxing Facilities	-	-	700	-
Barnsland Recreation and Skate Park	3,430	176,880	175,000	-
Berry Entrance	-	-	26,190	-

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - HEDGE END, WEST END & BOTLEY CONTINUED</u>				
Berrywood Meadows, Hedge End	-	36,160	-	36,430
Bins Heweb	-	14,400	-	14,400
Boorley Park Car Park Barriers	-	-	9,370	-
Boorley Park Kitchen Project	-	30,090	-	30,320
Boorley Park Play Area	25,813	-	-	19,850
Boorley Park Public Art	1,000	108,360	-	107,360
Botley Allotments	-	-	-	3,030
Botley Transport Initiatives	-	-	7,000	-
Bradbeers Roundabout	-	7,040	-	7,100
Car park barriers at Boorley Park	-	9,290	-	-
Chancellor Park Play Area	-	-	-	52,540
Charterhouse Way Public Art	8,110	-	6,030	-
Cheltenham Gardens Pathway Upgrade	-	-	-	-
Community Facilities Boorley Park	-	70,360	70,890	-
Cycle Link Barbe Baker Avenue (TSI 741)	-	14,950	-	15,080
Cycle Link St John's Rd/Foord Rd & Upper Northam	-	2,470	-	2,490
Cycleway Cutbush & Townhill Way (TSI 502)	-	880	-	880
Defibrillator, Boorley Park	-	1,800	-	1,800
Dowds Farm Play Area	-	-	990	-
Dragons Teeth Heweb	-	-	-	1,270
Drummond Centre in Hedge end	22,343	-	-	-
Electric charging points, Botley	-	-	-	13,310
Environmental Imp around Next Development	-	-	720	-
Flood Resilience	(7,000)	-	-	7,630
Hatch Farm Play Area, West End	-	-	5,160	-
Hatch Farm Public Art	200	-	-	45,930
Hedge End Station Barriers	10,471	-	-	-
Hedge End Toilet upgrades	13,145	-	-	-
Hilldene Car Park	-	-	1,500	-
Hilldene Community Centre Car Parking	-	-	-	2,000
IVCP Entrance Project	-	-	340	-
IVCP High Hill Field	-	-	-	1,060
IVCP Litter Bins	-	-	240	-

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - HEDGE END, WEST END & BOTLEY CONTINUED</u>				
IVCP Play Trail Upgrade	-	-	-	3,900
IVCP Upgrade of existing Paths	-	132,300	-	132,300
Kings Copse Primary School Public Art	-	-	-	31,640
Kings Copse Rd to Ave Cycle Strategy	-	2,030	-	2,050
Little Hatts Recreation Ground, Botley	1,831	-	-	5,510
Lower Northam Rd Footway Links	-	5,460	-	-
Midlands Estate Parking	1,457	-	-	-
Moorgreen Meadows	-	59,600	-	60,040
Moorgreen Recrea Play areas	20,693	-	-	-
Moorgreen Meadows Visitor Enhancements	-	-	-	20,290
Moorgreen Rd Footway	-	-	-	16,670
Peewit Hill Reptile Receptor Site	2,514	27,870	-	25,540
Botley Recreatio Play areas	41,167	-	-	-
Play Trail St Johns Development	(53,840)	50,840	-	-
Public Art at Hatch Farm	-	45,790	-	-
Public Art Kings Copse Primary School	-	31,410	-	-
Pudbrook Open Space	10,565	-	-	7,190
Shafford Meadows Public Art	-	50	50	-
Shamblehurst Lane Bus Stop (TSI 119)	-	-	-	3,420
St. John's Recreation Ground, Hedge End	-	-	105,460	-
Telegraph Woods	1,255	22,600	-	22,790
Telegraph Woods (a study into theflooding issues)	-	-	1,260	-
The Berry	2,500	-	-	-
The Pavilions Public Art	-	-	-	7,390
Townhill Farm & Carpathia Close Play Areas	-	-	1,240	-
Turnpike Way Play areas	12,759	20,790	-	20,790
Village clock and clock tower	25,025	-	-	-
West End Copse trim trail equipment	4,133	-	-	-
West End Heritage Trail	6,814	-	12,360	-
West End Heritage Trail - Public Art	-	-	-	6,340
West End Parish Cente	25,836	-	-	-
Wildern Community Hub - outdoor youth project	-	1,360	-	1,380
Wildern Leisure Centre - swimming pool roof	-	-	-	78,030

COMMUNITY INVESTMENT PROGRAMME	2021/22	2022/23	2022/23	2023/24
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - HEDGE END, WEST END & BOTLEY CONTINUED</u>				
Woodhouse Lane development	1,673,373	-	1,618,430	-
TOTAL LAC - HEDGE END, WEST END & BOTLEY	1,853,594	872,780	2,042,950	807,750
<u>URBAN REGENERATION</u>				
1 Upper Northam Road (Budgens)	45,067	138,630	43,560	100,000
3 St Johns Road Recharges - Legal Specialists	365,000	-	-	-
3 - 7 Upper Northam Road Abestos Mgt	527,184	-	-	-
13 Pound Road Purchase	221,832	-	-	-
14 Station Hill Acquisition	48,280	-	-	-
Acquisition of International House	-	-	2,600	-
Barclays Bank Hamble Acquisiti Advertising &	136	-	-	-
Bursledon Country Park	4,843	-	-	-
Car Boot Site Bursledon	12,000	-	-	-
Chestnut Avenue Retail Park	-	-	7,270	-
CIP Project Management Training	-	-	3,970	-
Civic Infrastructure	46,940	-	-	900,540
Civic Office Development Site	165,613	4,194,880	3,000,000	5,474,150
Enterprise House	9,000	400,000	25,000	416,740
Former Barclays Bank, Hamble	-	-	-	75,000
Fryern Pavilion	-	-	11,220	-
Hampshire Community Bank	-	-	-	125,000
Hampshire House	-	-	-	198,730
Hendy Ford Development Site	-	-	33,640	-
Household Waste Recycle Centre Stoneycroft Rise	-	-	-	122,280
Jubilee Playing Fields	-	-	-	5,000
M&S Retail Unit Construction	12,162	-	-	-
New Place Allington Lane	22,538	-	-	-
North Stoneham Local Centre	107,698	-	49,690	40,000
Pound Road	-	-	28,620	175,000
St Johns Road Acquisition	-	-	29,500	100,000
Station Hill	-	-	16,760	-
The Post Office	179,197	1,000,000	1,270,800	3,467,780
Upper Northam Road	-	976,690	49,500	1,000,000



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.