



Revenue  
& Capital  
Budget Book  
**2024/25**

Sarah King Chief Financial Officer  
Eastleigh Borough Council



**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK  
2024/25 - CONTENTS**

	<b>Page</b>
<b>General Fund Summary</b>	<b>1</b>
<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	
PLANNING & PROPERTY PORTFOLIO SUMMARY	5
DEVELOPMENT MANAGEMENT	6
PLANNING POLICY	8
BUILDING CONTROL PARTNERSHIP	10
HOUSING	12
CORPORATE STRATEGY	14
CORPORATE LEADERSHIP BOARD	16
PERFORMANCE	18
DEMOCRATIC SERVICES	20
COMMUNICATIONS	22
URBAN LANDSCAPE AND DESIGN	24
LAND CHARGES	26
ELECTION SERVICES	28
FACILITIES MANAGEMENT	30
FINANCE SERVICE	32
IT	34
COMMERCIAL ASSETS	36
PROJECT DELIVERY	38
SURVEYING	40
INTERNAL AUDIT	42
LEGAL SERVICES	44
HUMAN RESOURCES	46

**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK  
2024/25 - CONTENTS**

	<b>Page</b>
<b>AREA COMMITTEES PORTFOLIO</b>	
AREA COMMITTEES SUMMARY	51
BISHOPSTOKE, FAIR OAK & HORTON HEATH	52
BURSLEDON, HAMBLE-LE-RICE & HOUND	54
CHANDLER'S FORD & HILTINGBURY	56
EASTLEIGH	58
HEDGE END, WEST END & BOTLEY	60
LOCAL AREA COMMITTEES	62
<b>SKILLS &amp; BUSINESS PORTFOLIO</b>	
SKILLS & BUSINESS PORTFOLIO SUMMARY	67
ECONOMIC DEVELOPMENT	68
EASTLEIGH BUSINESS CENTRE	70
COUNCIL TAX	72
NON DOMESTIC RATES COLLECTION	74
<b>ENVIRONMENT PORTFOLIO</b>	
ENVIRONMENT PORTFOLIO SUMMARY	79
SUSTAINABILITY & CLIMATE CHANGE	80
OPEN SPACES	82
ARBORICULTURE & ECOLOGY	84
COMBINED HEAT & POWER	86
RENEWABLE ENERGY ASSETS	88
COUNTRYSIDE OPERATIONS	90
PUBLIC TOILETS	92
STREET SERVICES	94
ENVIRONMENTAL HEALTH	96
BUSINESS SUPPORT - NGS	98
FLEET TRANSPORT	100
POLLUTION CONTROL	102

**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK  
2024/25 - CONTENTS**

	<b>Page</b>
<b>TRANSPORT PORTFOLIO</b>	
TRANSPORT PORTFOLIO SUMMARY	<b>107</b>
ENGINEERING	<b>108</b>
SUSTAINABLE TRANSPORT	<b>110</b>
HACKNEY CARRIAGES & PRIVATE HIRE VEHICLES	<b>112</b>
PARKING SERVICES	<b>114</b>
<b>HEALTH PORTFOLIO</b>	
HEALTH PORTFOLIO SUMMARY	<b>119</b>
SAFETY & RESILIENCE	<b>120</b>
HEALTHY COMMUNITIES	<b>122</b>
LEISURE SERVICES	<b>124</b>
LICENSING	<b>126</b>
ARTS & CULTURE	<b>128</b>
COUNTRY PARKS	<b>130</b>
<b>SOCIAL POLICY PORTFOLIO</b>	
SOCIAL POLICY PORTFOLIO SUMMARY	<b>135</b>
CUSTOMER SUPPORT	<b>136</b>
HOUSING BENEFIT & COUNCIL TAX SUPPORT	<b>138</b>
HOUSING STANDARDS	<b>140</b>
HOUSING & HOMELESSNESS	<b>142</b>
LOCAL AREA SERVICES	<b>144</b>

**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK  
2024/25 - CONTENTS**

	<b>Page</b>
<b>COMMUNITY INVESTMENT PROGRAMME</b>	
COMMUNITY INVESTMENT PROGRAMME SUMMARY	<b>148</b>
CLIMATE AND ENVIRONMENTAL EMERGENCY	<b>149</b>
HOUSING PROGRAMME	<b>149</b>
INFRASTRUCTURE PROGRAMME	<b>150</b>
IT	<b>150</b>
LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH	<b>150</b>
LAC - BURSLEDON, HAMBLE & HOUND	<b>152</b>
LAC - CHANDLER'S FORD & HILTINGBURY	<b>153</b>
LAC - EASTLEIGH	<b>154</b>
LAC - HEDGE END, WEST END & BOTLEY	<b>155</b>
LEISURE PROGRAMME	<b>157</b>
URBAN REGENERATION	<b>157</b>
GLOSSARY	<b>159</b>

**EASTLEIGH BOROUGH COUNCIL  
BUDGET 2024/25  
FOREWORD**

**INTRODUCTION**

1. Eastleigh Borough Council's 2024/25 Budget was approved by Council on the 26th February 2024. 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 2024/25 settlement are given in the table below compared to the 2023/24 settlement.

	2023/24 £	2024/25 £
Redistributed Business Rates	<u>3,563,000</u>	<u>3,287,000</u>
<b>Total External Finance</b>	<b>3,563,000</b>	<b>3,287,000</b>
Council Tax Surplus/(Deficit)	219,610	456,007
Council Tax Income	<u>6,644,433</u>	<u>6,946,833</u>
<b>Net General Fund Requirement</b>	<b><u>6,864,043</u></b>	<b><u>7,402,840</u></b>

**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	9,275
Bishopstoke	84,147
Botley	23,941
Boyatt Wood	61,253
Bursledon	54,604
Chandler's Ford	159,716
Eastleigh Town	600,348
Fair Oak and Horton Heath	57,698
Hamble-le-Rice	45,183
Hedge End	85,596
Hound	89,622
West End	95,581
<b>Total</b>	<b><u>1,366,964</u></b>

Notional application of element of LSCT Grant (162,398)

**Total of all Special Expenses (for the purposes of special expense council tax calculation) 1,204,566**

**COUNCIL TAX**

4. In December 2023 the Chief Financial Officer resolved that the taxbase for 2024/25 be 49,037.29.

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

$$\frac{\pounds 6,946,833 - \pounds 1,204,556}{49,037.29} = \pounds 117.10$$

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

$$\frac{\pounds 6,946,833}{49,037.29} = \pounds 141.66$$

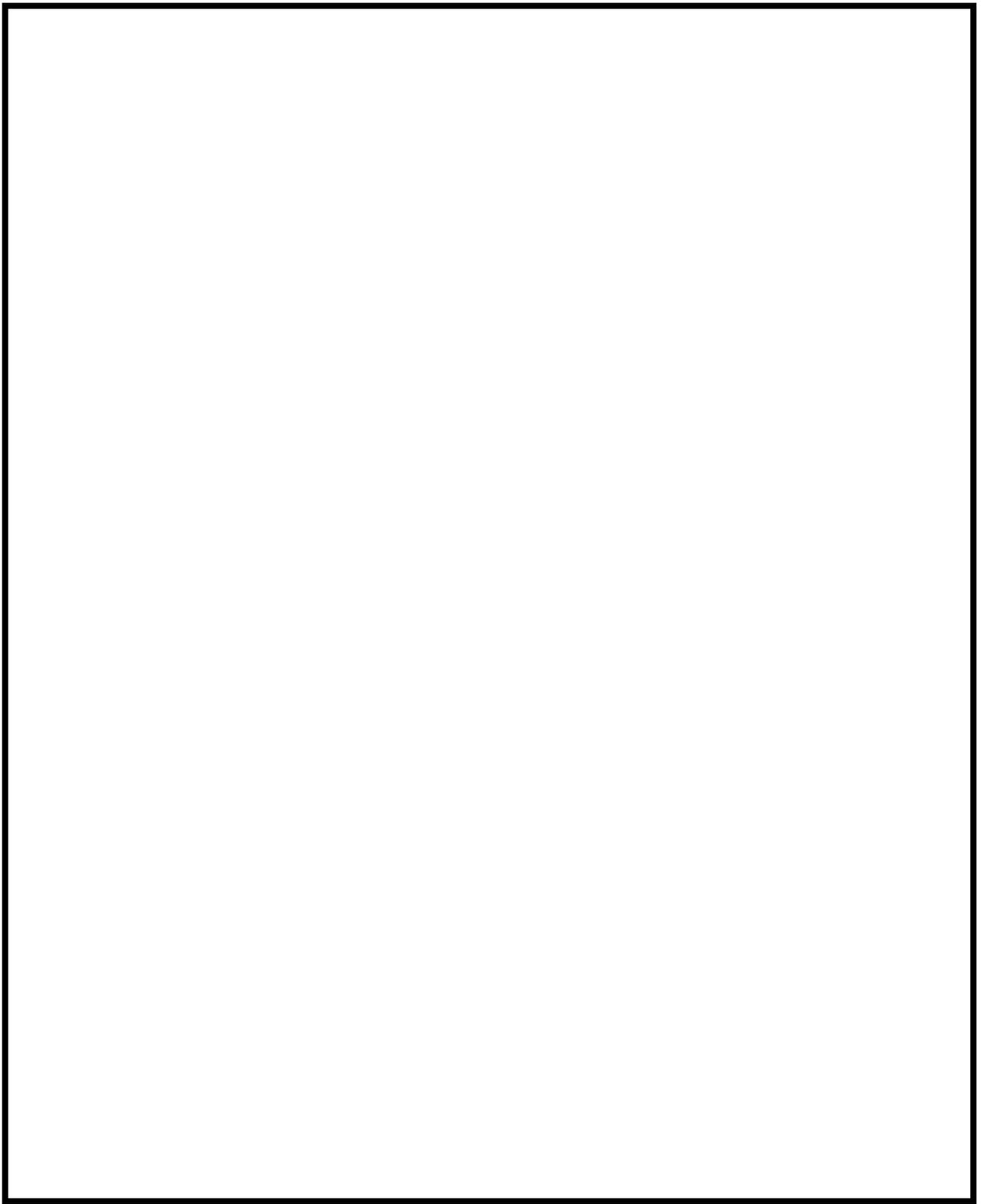
**RESERVES**

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

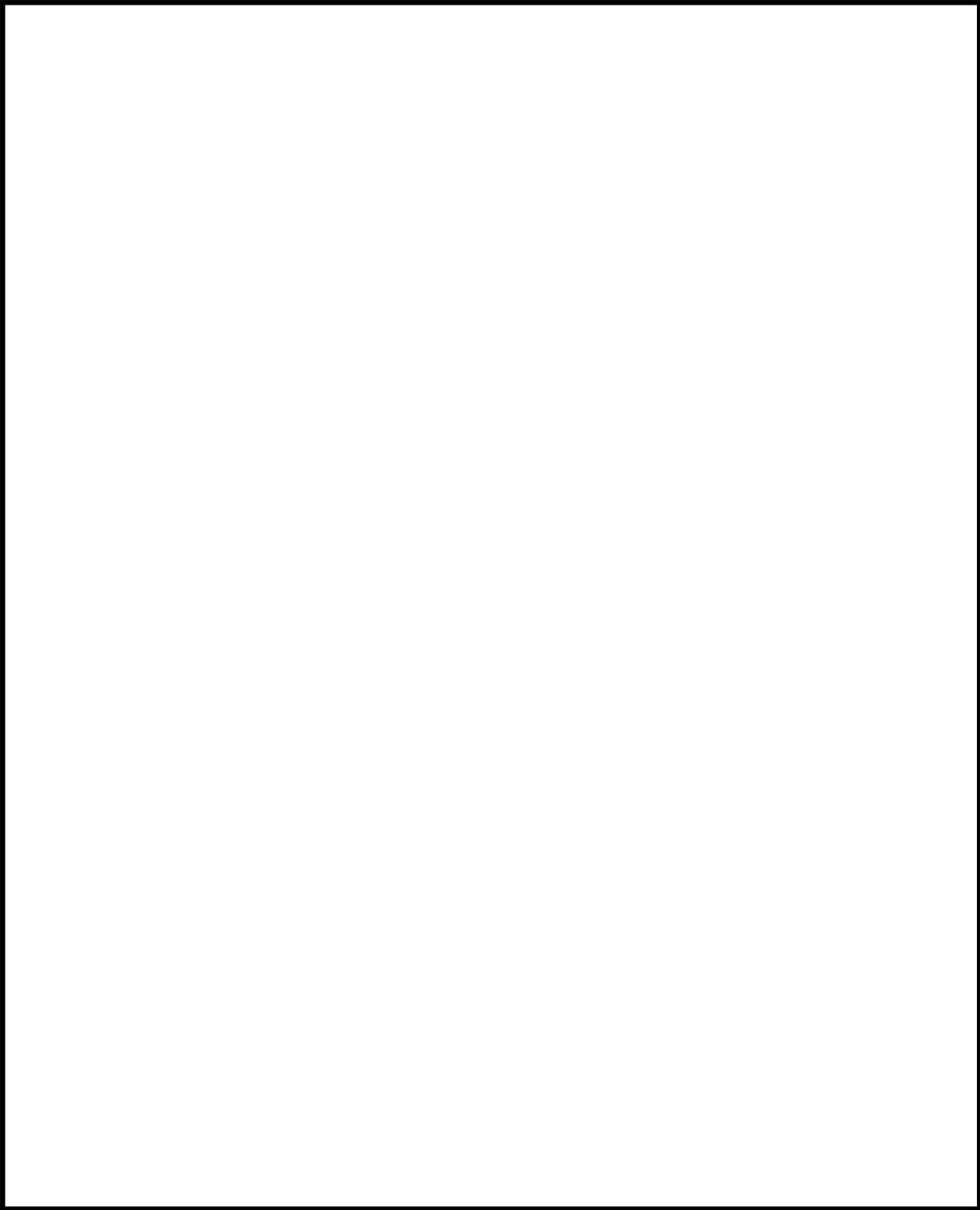
	2023/24 £'000	2024/25 £'000
Opening Balance	(1,473)	(1,578)
Movement from balances in year	<u>(104)</u>	<u>(109)</u>
Closing balance	<u>(1,578)</u>	<u>(1,687)</u>

## **SUMMARY**

8. The Council has succeeded in setting a balanced budget for 2024/25. 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
	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Planning & Property Portfolio	16,695,616	(7,546,040)	(8,116,460)	(5,936,990)
Area Committees	2,638,160	2,808,460	2,550,980	2,640,040
Skills & Business Portfolio	(466,230)	(187,720)	(42,160)	(178,430)
Environment Portfolio	4,748,840	4,807,160	6,985,410	5,334,530
Transport Portfolio	(552,390)	(561,630)	(368,360)	(627,540)
Health Portfolio	2,070,740	1,844,320	1,676,940	1,610,420
Social Policy Portfolio	2,925,820	3,002,660	1,689,980	1,397,740
Local Area Cost Adjustment	(1,911,550)	(1,456,220)	(1,014,560)	(1,122,320)
<b>Grand Total</b>	<b>26,149,006</b>	<b>2,710,990</b>	<b>3,361,770</b>	<b>3,117,450</b>
<b>Income and Expenditure Account</b>				
Interest Payable	6,812,905	14,986,000	13,500,000	16,613,000
Interest Receivable	(1,411,531)	(1,009,000)	(1,150,000)	(819,000)
Depreciation and Impairment	(19,033,724)	(4,906,100)	(4,791,240)	(4,791,240)
Minimum Revenue Provision	7,367,950	6,180,000	6,204,000	6,450,000
Transfers to/(From) Earmarked Reserves	1,505,696	(5,910,390)	(4,710,210)	(7,444,380)
Amendments made under Statute	(6,713,033)	-	-	-
<b>Total Income and Expenditure Account</b>	<b>(11,471,735)</b>	<b>9,340,510</b>	<b>9,052,550</b>	<b>10,008,380</b>
<b>Sub Total</b>	<b>14,677,271</b>	<b>12,051,500</b>	<b>12,414,320</b>	<b>13,125,830</b>
Transfers to/(From) Balances	125,630	105,110	(257,710)	109,340
<b>Net General Fund Requirement</b>	<b>14,802,901</b>	<b>12,156,610</b>	<b>12,156,610</b>	<b>13,235,170</b>
<b>Funding:</b>				
Revenue Support Grant & Area Based Grant	(1,060,999)	(1,730,000)	(1,730,000)	(2,440,000)
Non-Domestic Rates	(10,530,077)	(3,563,000)	(3,563,000)	(3,377,170)
Council Tax	(3,211,825)	(6,863,610)	(6,863,610)	(7,418,000)
<b>Total Funding</b>	<b>(14,802,901)</b>	<b>(12,156,610)</b>	<b>(12,156,610)</b>	<b>(13,235,170)</b>
All References*				





**Planning & Property Portfolio**  
Revenue & Capital Budget Book





PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Development Management	668,180	181,290	284,780	355,520
Planning Policy	79,120	241,450	338,940	744,850
Building Control Partnership	45,170	10,350	4,290	(13,400)
Housing	(6,119,030)	(4,574,330)	(4,664,550)	(4,364,170)
Corporate Strategy	(24,940)	60	28,830	3,830
Corporate Leadership Board	15,426,550	1,891,680	1,462,850	1,513,290
Performance	229,200	(1,284,570)	181,550	155,220
Democratic Services	857,370	554,680	651,610	642,250
Communications	542,730	527,850	567,090	573,370
Urban Landscape And Design	-	-	188,440	149,150
Land Charges	(56,550)	(43,500)	(27,400)	(49,800)
Election Services	342,380	369,050	475,100	474,510
Facilities Management	955,090	978,320	976,820	1,011,000
Finance Service	5,067,130	2,638,260	1,304,570	2,577,570
IT	1,788,070	1,703,230	1,890,410	1,771,080
Commercial Assets	(4,634,904)	(12,326,970)	(13,436,470)	(13,537,770)
Project Delivery	236,190	253,990	148,200	554,240
Surveying	640	6,350	-	-
Internal Audit	152,920	147,440	159,850	220,640
Legal Services	573,570	403,580	547,210	454,390
Human Resources	566,730	775,750	801,420	827,240
<b>Grand Total</b>	<b>16,695,616</b>	<b>(7,546,040)</b>	<b>(8,116,460)</b>	<b>(5,936,990)</b>
R*				

## **PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT**

Relevant Strategic Priority: Shaping places, Protecting our  
Environment and Creating homes and Communities

Responsible Officer – Service Director for 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.

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>DEVELOPMENT MANAGEMENT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,030,310	974,310	996,770	1,043,770
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	236,650	48,400	17,600	28,600
Transport and Plant	-	-	-	-
Administrative Costs	31,250	33,240	28,550	22,150
Admin Apportioned Costs	16,480	77,420	-	-
<b>Total Expenditure</b>	<b>1,314,690</b>	<b>1,133,370</b>	<b>1,042,920</b>	<b>1,094,520</b>
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	646,510	952,080	758,140	739,000
<b>Total Income</b>	<b>646,510</b>	<b>952,080</b>	<b>758,140</b>	<b>739,000</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>668,180</b>	<b>181,290</b>	<b>284,780</b>	<b>355,520</b>
Bishopstoke/Fair Oak/Horton Heath	150,530	75,110	122,010	153,300
Bursledon/Hamble/Hound	62,330	2,750	3,220	3,900
Chandler's Ford/Hiltingbury	72,760	21,830	36,340	45,120
Eastleigh	156,720	35,780	60,640	74,980
Hedge End/West End/Botley	171,340	39,320	66,070	81,720
<b>Total Local Area Committees</b>	<b>613,680</b>	<b>174,790</b>	<b>288,280</b>	<b>359,020</b>
<b>R00*</b>				

## **PLANNING & PROPERTY PORTFOLIO PLANNING POLICY**

Relevant Strategic Priorities: All

Responsible Director – Corporate Director

### **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 policy advice for internal and external customers.
- To provide planning policy advice and assistance to the Service Director for Planning and Environment, their team and others regarding 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:**

- Progress the Local Plan review in accordance with the timetable in the latest Local Development Scheme (June 2023)
- Completion of annual Authority Monitoring Reports, Brownfield Land register and Infrastructure Funding Statement
- Development and adoption of annual programme of supplementary planning documents

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PLANNING POLICY</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	5,130	-	228,810	343,810
Service Units	-	-	-	-
Supplies and Services	73,590	228,000	94,730	386,140
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	300	300	300
Administrative Costs	140	4,300	4,300	3,800
Admin Apportioned Costs	-	8,850	-	-
Capital Financing	260	-	10,800	10,800
<b>Total Expenditure</b>	<b>79,120</b>	<b>241,450</b>	<b>338,940</b>	<b>744,850</b>
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>79,120</b>	<b>241,450</b>	<b>338,940</b>	<b>744,850</b>
R01*				

## **PLANNING & PROPERTY PORTFOLIO BUILDING CONTROL PARTNERSHIP**

Relevant Strategic Priority: Creating homes and Communities and Shaping places

Responsible Officer – Service Director for 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.

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BUILDING CONTROL PARTNERSHIP</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	-	-	-	-
Service Units	-	-	-	-
Property	20,070	20,550	20,550	20,550
Supplies and Services	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	520	160	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	294,700	292,020	292,020	292,020
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>315,290</b>	<b>312,730</b>	<b>312,570</b>	<b>312,570</b>
Customer and Client Receipts	270,120	302,380	308,280	325,970
<b>Total Income</b>	<b>270,120</b>	<b>302,380</b>	<b>308,280</b>	<b>325,970</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>45,170</b>	<b>10,350</b>	<b>4,290</b>	<b>(13,400)</b>
R02*				

## PLANNING & PROPERTY PORTFOLIO 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.

Provide operational management for the current housing stock including the start up of the Affordable Housing stock.

### **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.
- 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'.
- Put in place policies and procedures for the management of homes.
- Provide a management service for Council homes.

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HOUSING</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	331,510	177,860	175,090	205,090
Property	17,520	53,440	63,090	117,890
Supplies and Services	70,400	100,550	(21,310)	(39,940)
Revenue Expenditure Funded from Capital	164,890	-	-	-
Administrative Costs	760	1,050	1,050	1,000
Admin Apportioned Costs	5,560	-	-	6,250
Payment To Agencies	60	-	-	-
Capital Financing	8,700	12,000	52,380	52,380
<b>Total Expenditure</b>	<b>599,400</b>	<b>344,900</b>	<b>270,300</b>	<b>342,670</b>
Government Grants	1,763,260	1,155,800	1,155,800	736,130
Contributions	(260,000)	-	-	-
Customer and Client Receipts	5,215,170	3,763,430	3,779,050	3,970,710
<b>Total Income</b>	<b>6,718,430</b>	<b>4,919,230</b>	<b>4,934,850</b>	<b>4,706,840</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(6,119,030)</b>	<b>(4,574,330)</b>	<b>(4,664,550)</b>	<b>(4,364,170)</b>
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 as set out in the Corporate Plan 2023-2026. This will include co-ordinating the strategic annual reporting cycle developing key corporate strategies and responding to strategically important external consultations.

### **Scope of Activity**

- Developing the corporate strategy and priorities, ensuring these are based on member ambitions together with evidence of what residents need.
- Working with the Corporate Leadership Board, Councillors, Service Directors and managers across the Council to bring together a coherent strategy for the Council.
- Support implementation of the corporate strategy by supporting CLB to ensure that there is an annual review of the Corporate Plan, its associated action Plan, and recently established Directorate Development Plans.
- Ensuring the ongoing development and implementation of the Corporate Plan as well as the key strategies that underpin the work of the Council.
- Undertaking responsive project and strategic work commissioned by the Corporate Leadership Board.

### **Performance Measures**

- Coordination of the Directorate Development Plans
- Coordination and review of the Corporate Plan and three-year action plan

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CORPORATE STRATEGY</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	66,630	-	80,700	72,390
Property	-	-	-	-
Service Units	-	-	-	-
Supplies and Services	9,420	-	25,000	-
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	60	60	60	60
<b>Total Expenditure</b>	<b>76,110</b>	<b>60</b>	<b>105,760</b>	<b>72,450</b>
Government Grants	101,050	-	76,930	68,620
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>101,050</b>	<b>-</b>	<b>76,930</b>	<b>68,620</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(24,940)</b>	<b>60</b>	<b>28,830</b>	<b>3,830</b>
R18*				

## PLANNING & PROPERTY PORTFOLIO CORPORATE LEADERSHIP BOARD

Relevant Strategic Priority: Supports All

Responsible Officer: Corporate Director

### **Objective:**

The Corporate Leadership Board leads the organisation to ensure it can successfully achieve the strategic objectives of the Council as set out in the Corporate Plan 2023-2026. This includes co-ordinating the strategic annual cycle, supporting service planning, developing key corporate strategies and responding to strategically important external consultations.

### **Scope of Activity**

- Ensuring services, programmes, projects and employees are working towards a common set of outcomes as specified in the Corporate Plan.
- Supporting the alignment of budgets and resources to ensure they are deployed in the best way possible, to ensure that the corporate strategy aims and objectives are delivered.
- Support the prioritisation and planning of projects and services including Local Area activities.
- Supporting corporate priorities and projects identified by the CLB throughout the year.

### **Performance Measures**

- Adoption of an annual programme of Strategies and Policies
- Performance and progress against the corporate plan and three-year action plan
- Delivery of the service improvement and efficiencies programme
- Ensuring tolerable performance against all agreed corporate measures
- Effective allocation of resourcing to meet Council needs

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CORPORATE LEADERSHIP BOARD</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,092,090	1,653,710	1,250,470	1,300,470
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	(21,940)	13,880	13,550	13,550
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	1,830	950	950	950
Administrative Costs	6,610	5,070	16,340	11,780
Admin Apportioned Costs	-	-	-	5,000
Payment To Agencies	-	-	-	-
Capital Financing	14,482,230	317,780	271,500	271,500
<b>Total Expenditure</b>	<b>15,560,820</b>	<b>1,991,390</b>	<b>1,552,810</b>	<b>1,603,250</b>
Contributions	-	-	-	-
Customer and Client Receipts	134,270	99,710	89,960	89,960
<b>Total Income</b>	<b>134,270</b>	<b>99,710</b>	<b>89,960</b>	<b>89,960</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>15,426,550</b>	<b>1,891,680</b>	<b>1,462,850</b>	<b>1,513,290</b>
R27*				

## 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

<b>PLANNING &amp; PROPERTY PORTFOLIO PERFORMANCE</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Employees	360,100	1,515,100	107,470	107,470
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	80	(2,777,670)	34,540	210
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	740	-	39,540	47,540
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>360,920</b>	<b>(1,262,570)</b>	<b>181,550</b>	<b>155,220</b>
Contributions	-	-	-	-
Customer and Client Receipts	131,720	22,000	-	-
<b>Total Income</b>	<b>131,720</b>	<b>22,000</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>229,200</b>	<b>(1,284,570)</b>	<b>181,550</b>	<b>155,220</b>
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:**

- Ensure 100% of committee agendas (5 clear working days) and minutes are published within 10 working days (Cabinet 1 working day)

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>DEMOCRATIC SERVICES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	159,600	87,040	144,220	144,220
Service Units	-	-	-	-
Property	570	330	330	330
Supplies and Services	197,700	15,630	19,960	10,630
Transport and Plant	1,070	3,420	3,420	3,420
Administrative Costs	487,190	450,350	490,250	490,220
Admin Apportioned Costs	6,760	-	-	-
Capital Financing	4,480	4,480	-	-
<b>Total Expenditure</b>	<b>857,370</b>	<b>561,250</b>	<b>658,180</b>	<b>648,820</b>
Customer and Client Receipts	-	6,570	6,570	6,570
<b>Total Income</b>	<b>-</b>	<b>6,570</b>	<b>6,570</b>	<b>6,570</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>857,370</b>	<b>554,680</b>	<b>651,610</b>	<b>642,250</b>
Bishopstoke/Fair Oak/Horton Heath	2,000	1,130	1,130	1,130
Bursledon/Hamble/Hound	3,660	1,840	1,840	1,840
Chandler's Ford/Hiltingbury	1,350	1,680	1,680	1,680
Eastleigh	2,240	1,760	1,760	1,760
Hedge End/West End/Botley	1,780	1,870	1,870	1,870
<b>Total Local Area Committees</b>	<b>11,030</b>	<b>8,280</b>	<b>8,280</b>	<b>8,280</b>
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.

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COMMUNICATIONS</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	488,980	468,220	664,990	694,990
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	21,510	23,610	23,060	3,610
Transport and Plant	2,600	2,250	2,250	2,250
Administrative Costs	44,670	49,800	53,660	49,390
Admin Apportioned Costs	-	-	-	-
Capital Financing	6,370	6,370	530	530
<b>Total Expenditure</b>	<b>564,130</b>	<b>550,250</b>	<b>744,490</b>	<b>750,770</b>
Contributions	-	-	-	-
Customer and Client Receipts	21,400	22,400	177,400	177,400
<b>Total Income</b>	<b>21,400</b>	<b>22,400</b>	<b>177,400</b>	<b>177,400</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>542,730</b>	<b>527,850</b>	<b>567,090</b>	<b>573,370</b>

R14\*

## PLANNING & PROPERTY PORTFOLIO URBAN LANDSCAPE AND DESIGN

Relevant Strategic Priority: Supports All

Responsible Officer: Service Director for Planning and Environment

### **Objective:**

Urban and landscape design considers the relationship between movement and the physical form of buildings, streets and neighbourhoods alongside the provision of high-quality landscaping and the protection of our valuable natural assets. The connection between nature and the built environment is indivisible and through a wholistic approach In doing so it brings together a variety of subjects relating to the built environment, either through shaping development or delivering projects that enhance the people's quality of life.

### **Scope of Activity**

- Providing technical professional urban and landscape design advice for the Local Planning Authority on development proposals.
- Supporting the Local Plan process through assessments...
- Capital projects....
- Heritage work....
- Public Art...

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>URBAN LANDSCAPE AND DESIGN</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	-	-	224,100	224,100
Supplies and Services	-	-	29,860	20,800
Transport and Plant	-	-	-	-
Administrative Costs	-	-	5,420	2,920
Admin Apportioned Costs	-	-	-	-
Miscellaneous	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>259,380</b>	<b>247,820</b>
Contributions	-	-	-	-
Customer and Client Receipts	-	-	70,940	98,670
<b>Total Income</b>	-	-	<b>70,940</b>	<b>98,670</b>
<b>NET GENERAL FUND REQUIREMENT</b>	-	-	<b>188,440</b>	<b>149,150</b>

R09\*

## **PLANNING & PROPERTY PORTFOLIO LAND CHARGES**

Relevant Strategic Priority: Creating homes and communities

Responsible Officer – Service Director for 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 and partner organisations on the nature of replies.

### **Performance Measures**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LAND CHARGES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	-	-	53,850	53,850
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	6,620	6,500	6,500	6,500
Transport and Plant	-	-	-	-
Administrative Costs	57,190	50,250	67,680	54,470
Admin Apportioned Costs	52,120	52,120	-	-
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>122,130</b>	<b>115,110</b>	<b>134,270</b>	<b>121,060</b>
Government Grants	-	-	-	-
Customer and Client Receipts	178,680	158,610	161,670	170,860
<b>Total Income</b>	<b>178,680</b>	<b>158,610</b>	<b>161,670</b>	<b>170,860</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(56,550)</b>	<b>(43,500)</b>	<b>(27,400)</b>	<b>(49,800)</b>
R21*				

## **GOVERNANCE PORTFOLIO ELECTION SERVICES**

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, the Electoral Registration and Administration Act 2013 and the Elections Act 2022.

### **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 vote for 3 years 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.

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ELECTION SERVICES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	246,910	239,790	283,690	293,690
Property	680	13,650	13,650	5,000
Supplies and Services	12,430	18,870	18,870	36,130
Transport and Plant	-	-	-	-
Administrative Costs	129,050	101,320	163,470	144,270
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Miscellaneous	80	-	-	-
<b>Total Expenditure</b>	<b>389,150</b>	<b>373,630</b>	<b>479,680</b>	<b>479,090</b>
Government Grants	19,440	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	27,330	4,580	4,580	4,580
<b>Total Income</b>	<b>46,770</b>	<b>4,580</b>	<b>4,580</b>	<b>4,580</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>342,380</b>	<b>369,050</b>	<b>475,100</b>	<b>474,510</b>
R22*				

## PLANNING & PROPERTY PORTFOLIO FACILITIES MANAGEMENT

### 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.

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>FACILITIES MANAGEMENT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	580,300	559,630	536,550	536,550
Property	552,900	614,440	698,680	716,680
Supplies and Services	6,790	(63,060)	(67,930)	(54,740)
Revenue Expenditure Funded from Capital	3,690	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	3,930	2,550	9,890	13,580
Admin Apportioned Costs	-	-	9,000	9,000
Payment To Agencies	4,630	3,380	3,380	3,380
Capital Financing	123,620	125,450	79,620	79,620
<b>Total Expenditure</b>	<b>1,275,860</b>	<b>1,242,390</b>	<b>1,269,190</b>	<b>1,304,070</b>
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	320,770	264,070	292,370	293,070
<b>Total Income</b>	<b>320,770</b>	<b>264,070</b>	<b>292,370</b>	<b>293,070</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>955,090</b>	<b>978,320</b>	<b>976,820</b>	<b>1,011,000</b>
R25*				

## PLANNING & PROPERTY PORTFOLIO FINANCE SERVICE

Relevant Strategic Priority: Supports All

Responsible Officer – Head of Finance

### **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.

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>FINANCE SERVICE</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	4,930,690	2,049,940	996,800	2,442,190
Service Units	-	-	-	-
Property	340	95,000	-	83,570
Supplies and Services	373,190	621,890	428,350	322,900
Transport and Plant	-	100	100	450
Administrative Costs	6,240	5,810	15,910	14,910
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Miscellaneous	3,080	-	-	-
Capital Financing	-	70	730	730
<b>Total Expenditure</b>	<b>5,313,540</b>	<b>2,772,810</b>	<b>1,441,890</b>	<b>2,864,750</b>
Government Grants	32,860	-	-	-
Customer and Client Receipts	213,550	134,550	137,320	287,180
<b>Total Income</b>	<b>246,410</b>	<b>134,550</b>	<b>137,320</b>	<b>287,180</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>5,067,130</b>	<b>2,638,260</b>	<b>1,304,570</b>	<b>2,577,570</b>
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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>IT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	600,220	570,980	745,440	745,440
Property	380	110	110	110
Supplies and Services	1,099,460	1,166,500	1,132,710	1,014,500
Revenue Expenditure Funded from Capital	139,060	-	-	-
Transport and Plant	1,160	230	230	230
Administrative Costs	90,860	72,800	107,430	106,310
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Capital Financing	24,250	26,480	38,360	38,360
<b>Total Expenditure</b>	<b>1,955,390</b>	<b>1,837,100</b>	<b>2,024,280</b>	<b>1,904,950</b>
Government Grants	-	-	-	-
Customer and Client Receipts	167,320	133,870	133,870	133,870
<b>Total Income</b>	<b>167,320</b>	<b>133,870</b>	<b>133,870</b>	<b>133,870</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>1,788,070</b>	<b>1,703,230</b>	<b>1,890,410</b>	<b>1,771,080</b>
R45*				

## PLANNING & PROPERTY PORTFOLIO COMMERCIAL ASSETS

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COMMERCIAL ASSETS</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	380,710	402,810	455,240	455,240
Property	2,722,620	1,470,010	1,632,670	1,555,900
Supplies and Services	246,120	56,140	243,650	(27,130)
Revenue Expenditure Funded from Capital	299,010	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	10,860	19,220	7,040	7,040
Admin Apportioned Costs	112,750	76,040	(30)	7,230
Payment To Agencies	44,010	6,180	6,180	6,180
Interest/Leasing	-	-	-	-
Miscellaneous	(1,129,410)	-	-	-
Capital Financing	1,394,650	1,472,310	1,102,630	1,102,630
<b>Total Expenditure</b>	<b>4,081,320</b>	<b>3,502,710</b>	<b>3,447,380</b>	<b>3,107,090</b>
Contributions	222,080	-	-	-
Customer and Client Receipts	8,494,144	15,829,680	16,883,850	16,644,860
<b>Total Income</b>	<b>8,716,224</b>	<b>15,829,680</b>	<b>16,883,850</b>	<b>16,644,860</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(4,634,904)</b>	<b>(12,326,970)</b>	<b>(13,436,470)</b>	<b>(13,537,770)</b>
Hedge End/West End/Botley	(278,840)	(216,340)	(215,890)	(215,890)
Total Local Area Committees	(278,840)	(216,340)	(215,890)	(215,890)
R20*				

## **PLANNING & PROPERTY PORTFOLIO PROJECT DELIVERY**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PROJECT DELIVERY</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	622,660	641,180	3,202,410	3,053,100
Property	-	-	-	-
Supplies and Services	(240)	-	-	-
Administrative Costs	2,030	10	11,340	11,340
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>624,450</b>	<b>641,190</b>	<b>3,213,750</b>	<b>3,064,440</b>
Customer and Client Receipts	388,260	387,200	3,065,550	2,510,200
<b>Total Income</b>	<b>388,260</b>	<b>387,200</b>	<b>3,065,550</b>	<b>2,510,200</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>236,190</b>	<b>253,990</b>	<b>148,200</b>	<b>554,240</b>

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 to ensure buildings 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 36 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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>SURVEYING</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	202,100	208,570	216,440	216,440
Property	-	-	-	-
Supplies and Services	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>202,100</b>	<b>208,570</b>	<b>216,440</b>	<b>216,440</b>
Customer and Client Receipts	201,460	202,220	216,440	216,440
<b>Total Income</b>	<b>201,460</b>	<b>202,220</b>	<b>216,440</b>	<b>216,440</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>640</b>	<b>6,350</b>	<b>-</b>	<b>-</b>

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>INTERNAL AUDIT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	148,030	145,650	151,350	151,350
Property	-	-	-	-
Supplies and Services	1,570	1,130	1,130	69,070
Transport and Plant	-	-	-	-
Administrative Costs	3,320	660	420	220
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>152,920</b>	<b>147,440</b>	<b>152,900</b>	<b>220,640</b>
Customer and Client Receipts	-	-	(6,950)	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>(6,950)</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>152,920</b>	<b>147,440</b>	<b>159,850</b>	<b>220,640</b>

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LEGAL SERVICES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	665,780	647,060	794,650	794,650
Property	-	-	-	-
Supplies and Services	62,110	47,390	35,040	(54,410)
Transport and Plant	-	-	-	-
Administrative Costs	2,680	870	13,860	13,560
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>730,570</b>	<b>695,320</b>	<b>843,550</b>	<b>753,800</b>
Government Grants	-	-	-	-
Customer and Client Receipts	157,000	291,740	296,340	299,410
<b>Total Income</b>	<b>157,000</b>	<b>291,740</b>	<b>296,340</b>	<b>299,410</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>573,570</b>	<b>403,580</b>	<b>547,210</b>	<b>454,390</b>

R47\*

## PLANNING & PROPERTY PORTFOLIO HUMAN RESOURCES

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Governance & Support

### Objective

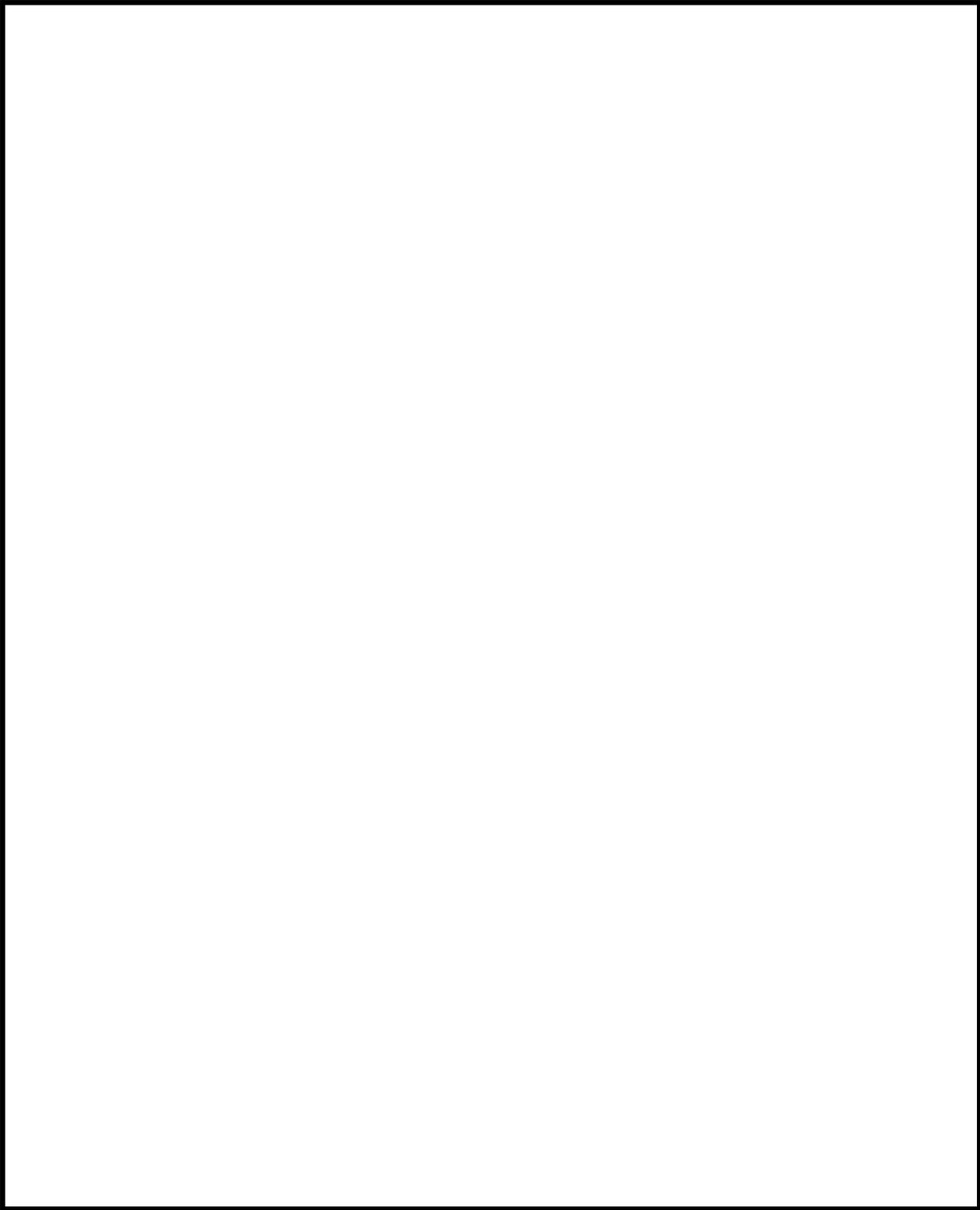
To promote efficient, business-like HR, payroll and learning and development service to the Council in order to aid the improvement of performance, engagement of staff and the delivery of Council ambitions and minimise risk to the Council. Delivery of key corporate projects aligned with our 3-year people strategy.

### Scope of Activity

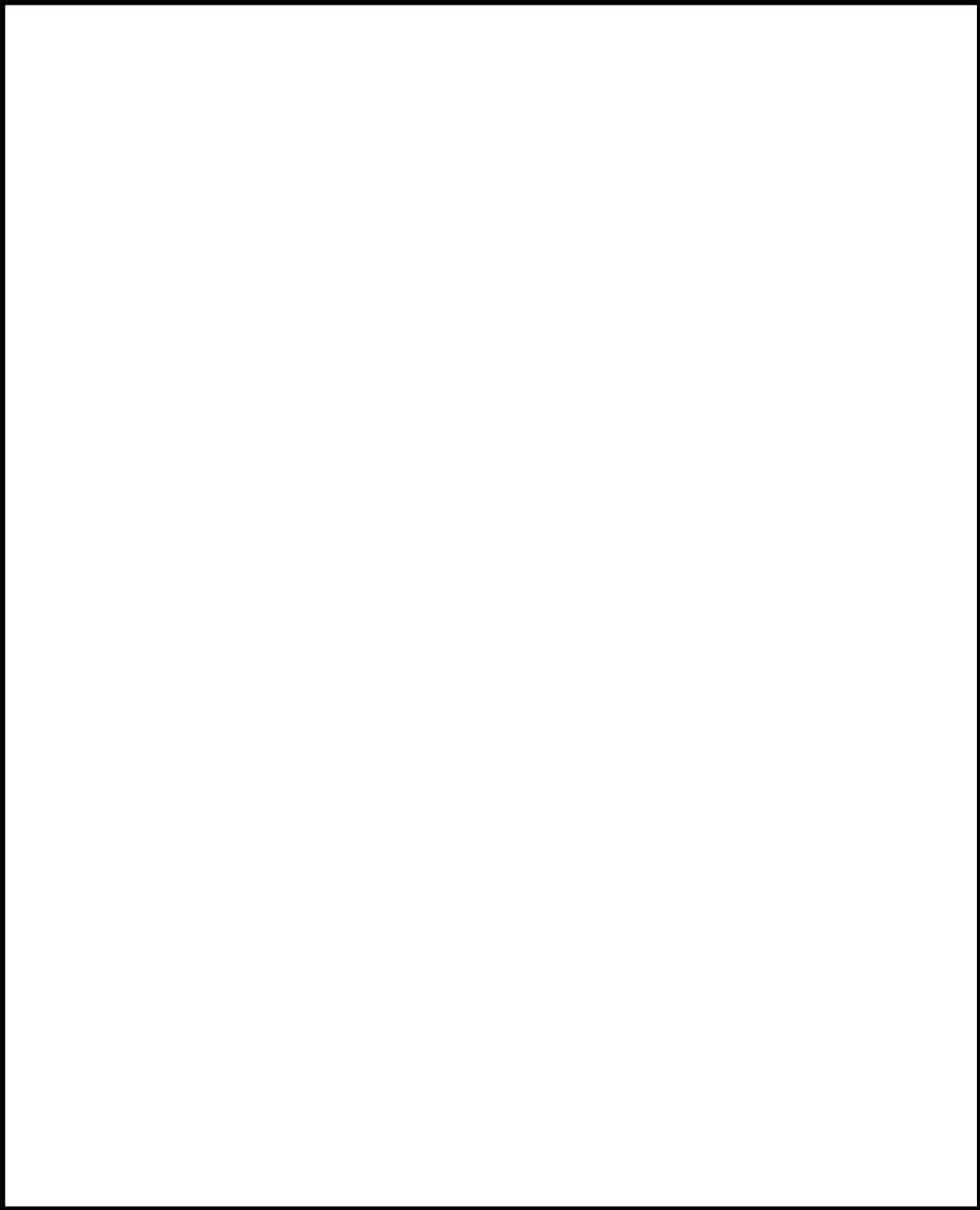
- Recruitment and induction of employees
- Retention of employees (eg skills gap analysis and talent management)
- Learning and Development
- Employee relations casework
- Trade Union liaison
- Payroll functions including pay rises and statutory report to HMRC, Pensions etc
- Statutory reporting (eg gender pay gap, exit payments, pay policy, transparency code)
- 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 ensuring compliant with legislative changes
- Oversight and management of the Job evaluation scheme
- Preparation and maintenance of Job Descriptions and Job Evaluation process
- 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 and staff recognition scheme plus staff benefits
- Management of employee surveys
- HR Quarterly and annual committee reports

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HUMAN RESOURCES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	554,080	587,020	763,550	763,550
Property	2,590	120	120	120
Supplies and Services	29,300	42,030	15,650	42,030
Transport and Plant	-	190	190	190
Administrative Costs	19,450	146,390	30,510	29,950
<b>Total Expenditure</b>	<b>605,420</b>	<b>775,750</b>	<b>810,020</b>	<b>835,840</b>
Government Grants	-	-	-	-
Customer and Client Receipts	38,690	-	8,600	8,600
<b>Total Income</b>	<b>38,690</b>	<b>-</b>	<b>8,600</b>	<b>8,600</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>566,730</b>	<b>775,750</b>	<b>801,420</b>	<b>827,240</b>

R08\*







AREA COMMITTEES	Outturn	Original	Revised	Budget
	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Bishopstoke, Fair Oak & Horton Heath	578,360	476,870	484,050	467,880
Bursledon, Hamble-Le-Rice & Hound	600,090	391,080	508,680	525,060
Chandler's Ford & Hiltingbury	448,930	372,270	314,980	322,930
Eastleigh	726,930	860,680	409,580	499,370
Hedge End, West End & Botley	283,850	707,560	577,580	546,690
Local Area Committees	-	-	256,110	278,110
<b>Net General Fund Requirement</b>	<b>2,638,160</b>	<b>2,808,460</b>	<b>2,550,980</b>	<b>2,640,040</b>

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## **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: climate change and environmental emergency; sustainable development; community wellbeing and prosperity.
- Continue the process of area planning and target devolved budgets to reflect the importance of these priorities.
- Work closely with the Parish Councils in respect of the transfer of land; resources and functions; and partnership funding of projects.
- Work closely with the community to identify the needs and aspirations of young people in the area and work with the parish and providers to address these.
- 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.
- Determine planning applications; and monitor and prioritise Development Management activities for the local area.
- Maintain leisure land and facilities for the benefit of local residents that have not been transferred to the parish councils and, where transferred, work in partnership to seek appropriate funding for identified priorities for such land.
- Work with other agencies and target appropriate resources to enhance the wellbeing and prosperity of the communities.
- The Committee will ensure a range of engineering functions are carried out, including street lighting schemes, speed indicator devices, and bus shelters 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.

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	114,350	190,130	45,240	1,030
Service Units	-	-	-	-
Property	33,330	18,870	15,060	15,060
Supplies and Services	136,180	25,510	139,440	139,440
Revenue Expenditure Funded from Capital	267,200	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	540	610	500	500
Admin Apportioned Costs	25,050	27,450	41,950	41,950
Payment To Agencies	380	-	-	-
Capital Financing	10,470	10,660	10,340	10,340
Devolved Activities	432,310	286,240	314,120	342,160
<b>Total Expenditure</b>	<b>1,019,810</b>	<b>559,470</b>	<b>566,650</b>	<b>550,480</b>
Contributions	440,950	68,310	68,310	68,310
Customer and Client Receipts	500	14,290	14,290	14,290
<b>Total Income</b>	<b>441,450</b>	<b>82,600</b>	<b>82,600</b>	<b>82,600</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>578,360</b>	<b>476,870</b>	<b>484,050</b>	<b>467,880</b>
<b>A00*</b>				

## **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 continue to support youth programming through Youth Options, Friday night football in Hamble and the Eastleigh Active programme.
- The Committee will support the implementation of Netley Unwrapped and the delivering of three public art projects, aligned to the public art vision for BHH.
- The committee will work in partnership with the Hampshire Building Preservation Trust to preserve Bursledon Windmill

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BURSLEDON, HAMBLE-LE-RICE &amp; HOUND</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	66,410	25,450	-	-
Service Units	-	-	-	-
Property	38,390	17,920	18,330	18,330
Supplies and Services	20,020	16,330	16,330	16,330
Revenue Expenditure Funded from Capital	124,680	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	620	190	190	190
Admin Apportioned Costs	25,090	28,500	65,790	73,550
Payment To Agencies	98,360	72,300	69,780	69,780
Capital Financing	137,400	88,510	154,760	154,760
Devolved Activities	307,370	211,260	252,880	261,500
<b>Total Expenditure</b>	<b>818,340</b>	<b>460,460</b>	<b>578,060</b>	<b>594,440</b>
Government Grants	-	-	-	-
Contributions	155,050	9,860	9,860	9,860
Customer and Client Receipts	63,200	59,520	59,520	59,520
<b>Total Income</b>	<b>218,250</b>	<b>69,380</b>	<b>69,380</b>	<b>69,380</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>600,090</b>	<b>391,080</b>	<b>508,680</b>	<b>525,060</b>
<b>A01*</b>				

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

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager (Eastleigh and Chandler's Ford)

### **Objective**

Chandler's Ford and Hiltingbury 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. It will work with the Parish Council to determine local priorities.

### **Scope of Activity**

- The Local Area Committee 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.
- It will work closely with local residents and Hampshire County Council to implement improved cycle routes.
- It will work with partner agencies to provide youth workers in order to offer support, guidance and discourage anti-social behaviour.
- It will work with other agencies to implement actions to enhance community safety and discourage crime and disorder.
- It will seek to work with stakeholders to assist in the development and viability of the shopping centres in the area, particularly the Central Precinct, Fryern Arcade and Fryern Mall.
- It will determine local service levels and monitor/evaluate the quality of delivery, for example, street cleaning, cemeteries, countryside sites and open space maintenance.
- It will set aside a contingency sum to provide additional resources for any of the above services or initiatives as required.

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CHANDLER'S FORD &amp; HILTINGBURY</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	57,430	89,550	-	-
Service Units	-	-	-	-
Property	9,980	2,110	-	-
Supplies and Services	2,810	16,520	16,520	16,520
Revenue Expenditure Funded from Capital	19,910	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	140	-	-	-
Admin Apportioned Costs	25,000	27,130	59,620	59,620
Payment To Agencies	17,700	2,970	2,970	2,970
Capital Financing	7,980	7,740	6,930	6,930
Devolved Activities	375,860	226,930	229,640	237,630
<b>Total Expenditure</b>	<b>516,810</b>	<b>372,950</b>	<b>315,680</b>	<b>323,670</b>
Contributions	66,260	-	-	-
Customer and Client Receipts	1,620	680	700	740
<b>Total Income</b>	<b>67,880</b>	<b>680</b>	<b>700</b>	<b>740</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>448,930</b>	<b>372,270</b>	<b>314,980</b>	<b>322,930</b>
<b>A02*</b>				

## **AREA COMMITTEES EASTLEIGH**

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager (Eastleigh and Chandler's Ford)

### **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. It will work with the Town and Parish Councils to determine local 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 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 Council land, public orders and other related matters.
- It will continue to manage local 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 fund local community safety initiatives.
- It will pay for the running costs of Committee meetings and the Local Area Co-ordination Service.

AREA COMMITTEES	Outturn	Original	Revised	Budget
EASTLEIGH	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	163,750	190,250	-	-
Service Units	-	-	-	-
Property	198,820	210,600	214,250	214,250
Supplies and Services	35,600	46,590	57,030	54,550
Revenue Expenditure Funded from Capital	64,970	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	4,060	4,500	4,500	4,330
Admin Apportioned Costs	41,990	46,060	167,430	167,430
Payment To Agencies	101,910	122,930	95,290	95,290
Capital Financing	67,580	71,710	91,820	91,820
Devolved Activities	504,160	265,480	(138,130)	(45,180)
<b>Total Expenditure</b>	<b>1,182,840</b>	<b>958,120</b>	<b>492,190</b>	<b>582,490</b>
Government Grants	-	-	-	-
Contributions	392,390	-	-	-
Customer and Client Receipts	63,520	97,440	82,610	83,120
<b>Total Income</b>	<b>455,910</b>	<b>97,440</b>	<b>82,610</b>	<b>83,120</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>726,930</b>	<b>860,680</b>	<b>409,580</b>	<b>499,370</b>
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 Local response 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 sustainable transport 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 annual youth grants, Eastleigh Active 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.

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HEDGE END, WEST END &amp; BOTLEY</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	75,520	72,600	-	-
Service Units	-	-	-	-
Property	42,100	38,060	35,950	35,950
Supplies and Services	13,130	51,630	51,630	51,630
Revenue Expenditure Funded from Capital	20,410	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	680	10	10	-
Admin Apportioned Costs	37,170	39,470	103,190	103,190
Payment To Agencies	56,900	53,830	53,830	53,830
Capital Financing	15,170	14,790	6,410	6,410
Devolved Activities	291,850	466,310	356,050	326,210
<b>Total Expenditure</b>	<b>552,930</b>	<b>736,700</b>	<b>607,070</b>	<b>577,220</b>
Government Grants	-	-	-	-
Contributions	244,990	2,000	2,000	2,000
Customer and Client Receipts	24,090	27,140	27,490	28,530
<b>Total Income</b>	<b>269,080</b>	<b>29,140</b>	<b>29,490</b>	<b>30,530</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>283,850</b>	<b>707,560</b>	<b>577,580</b>	<b>546,690</b>
<b>A04*</b>				

## **AREA COMMITTEES LOCAL AREA COMMITTEES**

Relevant Strategic Priority: Supports All

Responsible Officer: Lead Local Area Manager

### **Objective:**

The Council's Local Area system facilitates local decision-making to ensure our communities have the services, infrastructure, and environment to thrive. The five Local Area Committees reflect a 'local first' ethos that puts our residents at the heart of what the Council does.

The Local Area team work closely with elected councillors to identify and deliver projects and services that take account of the different needs and aspirations of the Borough's communities, in line with local and corporate priorities. The team seeks to build and maintain strong local relationships that deliver the best possible outcomes for local people.

The five Local Area Committees comprise:

- Bishopstoke, Fair Oak and Horton Heath
- Bursledon, Hamble-le-Rice and Hound
- Chandler's Ford and Hiltingbury
- Eastleigh
- Hedge End, West End and Botley

AREA COMMITTEES	Outturn	Original	Revised	Budget
LOCAL AREA COMMITTEES	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	-	-	498,340	498,340
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	-	-	(63,330)	(63,330)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	234,940	256,940
Capital Financing	-	-	-	-
Devolved Activities	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>669,950</b>	<b>691,950</b>
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	413,840	413,840
<b>Total Income</b>	-	-	<b>413,840</b>	<b>413,840</b>
<b>NET GENERAL FUND REQUIREMENT</b>	-	-	<b>256,110</b>	<b>278,110</b>
A05*				





**Skills & Business Portfolio**  
Revenue & Capital Budget Book





<b>SKILLS &amp; BUSINESS PORTFOLIO</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Economic Development	211,410	164,980	75,480	85,120
Eastleigh Business Centre	(439,400)	(348,080)	(379,560)	(356,630)
Council Tax	(88,000)	144,120	409,810	241,820
Non Domestic Rates Collection	(150,240)	(148,740)	(147,890)	(148,740)
<b>Grand Total</b>	<b>(466,230)</b>	<b>(187,720)</b>	<b>(42,160)</b>	<b>(178,430)</b>

B\*

## **SKILLS & BUSINESS PORTFOLIO ECONOMIC DEVELOPMENT**

### Relevant Strategic Priority: Shaping places

Responsible Officer – Service Director for Planning and Environment

### **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
- Seek opportunities for grant funding from Central Government (eg Arts Council England)
- Signposting businesses to partner organisations that offer 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 working in partnership. E.g. HCC, Eastleigh BID, town and parish councils
- Support the development and implementation of PfSH, Hampshire County Council and Solent Partners economic development strategies.

<b>SKILLS &amp; BUSINESS PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	256,980	126,320	66,920	109,920
Property	-	-	-	-
Supplies and Services	78,810	115,340	39,950	6,590
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	100	-	-	-
Administrative Costs	3,110	3,270	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	3,060	-	17,330	17,330
<b>Total Expenditure</b>	<b>342,060</b>	<b>244,930</b>	<b>124,200</b>	<b>133,840</b>
Government Grants	122,370	-	-	-
Contributions	(57,090)	31,230	-	-
Customer and Client Receipts	65,370	48,720	48,720	48,720
<b>Total Income</b>	<b>130,650</b>	<b>79,950</b>	<b>48,720</b>	<b>48,720</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>211,410</b>	<b>164,980</b>	<b>75,480</b>	<b>85,120</b>
B01*				

## **SKILLS & BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE**

Relevant Strategic Priority: Shaping places,

Responsible Director – Service Director for Planning & Environment

### **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.

<b>SKILLS &amp; BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Employees	81,590	97,490	103,860	103,860
Service Units	-	-	-	-
Property	109,240	161,670	170,010	170,010
Supplies and Services	6,420	11,140	11,140	11,140
Revenue Expenditure Funded from Capital	13,690	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	37,330	37,000	37,500	37,000
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	130	-	-	-
Capital Financing	51,130	81,840	38,250	38,250
<b>Total Expenditure</b>	<b>299,530</b>	<b>389,140</b>	<b>360,760</b>	<b>360,260</b>
Customer and Client Receipts	738,930	737,220	740,320	716,890
<b>Total Income</b>	<b>738,930</b>	<b>737,220</b>	<b>740,320</b>	<b>716,890</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(439,400)</b>	<b>(348,080)</b>	<b>(379,560)</b>	<b>(356,630)</b>
B03*				

## **SKILLS & BUSINESS PORTFOLIO COUNCIL TAX**

Relevant Strategic Priority: Prosperous place

Responsible officer – Head of Revenues and Benefits

### **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.

<b>SKILLS &amp; BUSINESS PORTFOLIO COUNCIL TAX</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Employees	231,670	241,000	535,990	535,990
Supplies and Services	92,870	41,770	94,720	(58,230)
Transport and Plant	(10)	50	50	50
Administrative Costs	82,980	42,260	41,060	41,060
Admin Apportioned Costs	76,040	76,040	-	-
Housing Benefits	-	-	-	-
<b>Total Expenditure</b>	<b>483,550</b>	<b>401,120</b>	<b>671,820</b>	<b>518,870</b>
Government Grants	252,040	-	-	-
Customer and Client Receipts	319,510	257,000	262,010	277,050
<b>Total Income</b>	<b>571,550</b>	<b>257,000</b>	<b>262,010</b>	<b>277,050</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(88,000)</b>	<b>144,120</b>	<b>409,810</b>	<b>241,820</b>

B07\*

## **SKILLS & BUSINESS PORTFOLIO NON DOMESTIC RATES COLLECTION**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Revenues and Benefits

### **Objective**

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

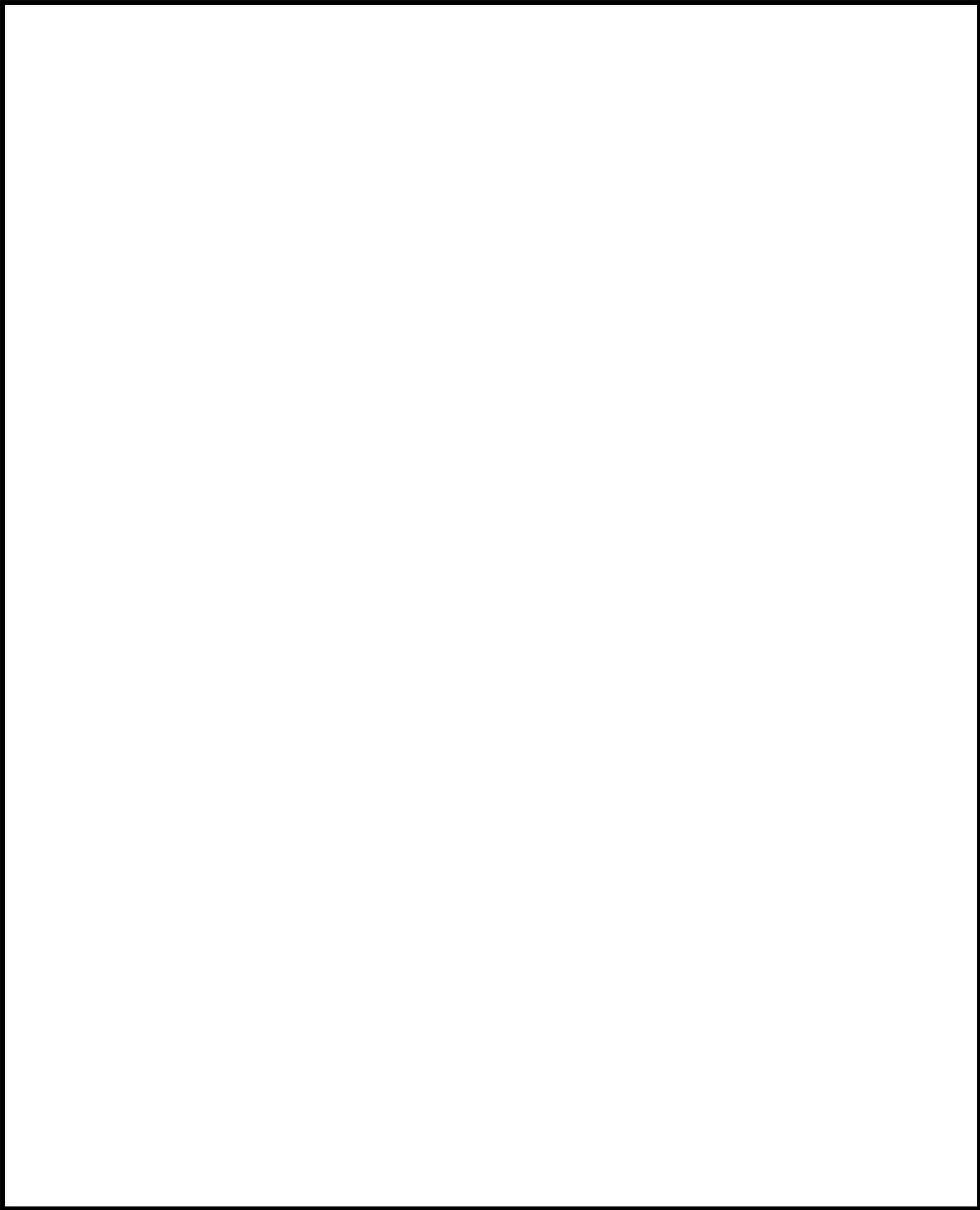
### **Scope of Activity**

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

<b>SKILLS &amp; BUSINESS PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>NON DOMESTIC RATES COLLECTION</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	-	-	-	-
Supplies and Services	8,950	3,060	9,150	8,300
Transport and Plant	-	-	-	-
Administrative Costs	380	3,240	-	-
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
<b>Total Expenditure</b>	<b>9,330</b>	<b>6,300</b>	<b>9,150</b>	<b>8,300</b>
Government Grants	143,420	150,000	150,000	150,000
Customer and Client Receipts	16,150	5,040	7,040	7,040
<b>Total Income</b>	<b>159,570</b>	<b>155,040</b>	<b>157,040</b>	<b>157,040</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(150,240)</b>	<b>(148,740)</b>	<b>(147,890)</b>	<b>(148,740)</b>

B08\*





Environment Portfolio  
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Sustainability & Climate Change	158,590	144,020	171,170	163,350
Open Spaces	235,050	984,780	1,433,020	976,080
Arboriculture & Ecology	367,850	312,980	395,350	331,440
Combined Heat & Power	(95,720)	8,860	262,440	273,460
Renewable Energy Assets	(1,651,500)	(1,479,480)	(939,670)	(1,168,330)
Countryside Operations	245,140	357,340	441,390	473,890
Public Toilets	31,410	23,510	20,060	20,060
Street Services	4,872,080	4,153,240	4,648,290	3,795,290
Environmental Health	338,000	147,930	281,260	266,310
Business Support - Ngs	3,000	(4,510)	110,010	135,130
Fleet Transport	(93,150)	(141,520)	(211,040)	(232,780)
Pollution Control	338,090	300,010	373,130	300,630
<b>Grand Total</b>	<b>4,748,840</b>	<b>4,807,160</b>	<b>6,985,410</b>	<b>5,334,530</b>

E\*

## **ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE**

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director for 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 directorate 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 service areas.
- Support our communities, particularly on key sustainability issues and climate change. We also work with local communities directly and indirectly through services and Councillors.

<b>ENVIRONMENT PORTFOLIO SUSTAINABILITY &amp; CLIMATE CHANGE</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Employees	116,750	115,790	142,010	120,830
Service Units	-	-	-	-
Property	-	140	140	140
Supplies and Services	28,370	10,600	10,600	10,600
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	420	420	420
Administrative Costs	910	7,030	7,960	21,320
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	2,520	-	-	-
Capital Financing	10,040	10,040	10,040	10,040
<b>Total Expenditure</b>	<b>158,590</b>	<b>144,020</b>	<b>171,170</b>	<b>163,350</b>
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>158,590</b>	<b>144,020</b>	<b>171,170</b>	<b>163,350</b>
E01*				

## ENVIRONMENT PORTFOLIO OPEN SPACES

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.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>OPEN SPACES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	208,650	294,650	1,191,590	1,191,590
Property	1,177,480	790,350	411,280	255,280
Supplies and Services	207,860	166,890	138,020	(76,260)
Revenue Expenditure Funded from Capital	15,970	-	-	-
Transport and Plant	17,520	16,160	400,250	311,690
Administrative Costs	680	2,970	5,620	5,470
Admin Apportioned Costs	43,650	27,520	846,150	871,480
Payment to Agencies	18,000	23,570	23,570	23,570
Miscellaneous	19,920	-	-	-
Capital Financing	275,450	376,990	327,060	327,060
<b>Total Expenditure</b>	<b>1,985,180</b>	<b>1,699,100</b>	<b>3,343,540</b>	<b>2,909,880</b>
Contributions	1,290,620	-	-	-
Customer and Client Receipts	459,510	714,320	1,910,520	1,933,800
<b>Total Income</b>	<b>1,750,130</b>	<b>714,320</b>	<b>1,910,520</b>	<b>1,933,800</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>235,050</b>	<b>984,780</b>	<b>1,433,020</b>	<b>976,080</b>
Bishopstoke/Fair Oak/Horton Heath	120,770	67,610	65,630	65,630
Bursledon/Hamble/Hound	73,720	69,380	111,250	111,250
Chandler's Ford/Hiltingbury	132,040	41,540	42,410	42,260
Eastleigh	554,870	515,620	404,430	404,430
Hedge End/West End/Botley	(166,830)	98,180	124,120	124,120
<b>Total Local Area Committees</b>	<b>714,570</b>	<b>792,330</b>	<b>747,840</b>	<b>747,690</b>
E05*				

## **ENVIRONMENT PORTFOLIO ARBORICULTURE AND ECOLOGY**

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Neighbourhoods & Countryside

### **Ecology**

#### **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 (as amended), 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 Strategy
- 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.

<b>ENVIRONMENT PORTFOLIO ARBORICULTURE &amp; ECOLOGY</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Employees	120,050	245,510	330,930	333,450
Service Units	-	-	-	-
Property	85,880	59,440	59,370	54,170
Supplies and Services	188,610	15,240	92,150	15,240
Administrative Costs	270	1,350	830	720
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	30	350	-	-
<b>Total Expenditure</b>	<b>394,840</b>	<b>321,890</b>	<b>483,280</b>	<b>403,580</b>
Government Grants	26,810	-	-	-
Contributions	180	-	19,780	9,800
Customer and Client Receipts	-	8,910	68,150	62,340
<b>Total Income</b>	<b>26,990</b>	<b>8,910</b>	<b>87,930</b>	<b>72,140</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>367,850</b>	<b>312,980</b>	<b>395,350</b>	<b>331,440</b>
Bishopstoke/Fair Oak/Horton Heath	6,610	7,550	7,200	7,200
Bursledon/Hamble/Hound	6,400	4,100	4,100	4,100
Chandler's Ford/Hiltingbury	5,140	7,740	7,740	7,740
Eastleigh	28,300	9,850	15,050	9,850
Hedge End/West End/Botley	27,870	25,280	25,280	25,280
<b>Total Local Area Committees</b>	<b>74,320</b>	<b>54,520</b>	<b>59,370</b>	<b>54,170</b>
<b>E07*</b>				

## **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 the two Hendy Showrooms
- 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

<b>ENVIRONMENT PORTFOLIO COMBINED HEAT &amp; POWER</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Property	401,040	902,440	902,440	364,140
Supplies and Services	-	-	253,580	100,000
Revenue Expenditure Funded from Capital	21,350	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	10,720	10,720	10,720	10,720
<b>Total Expenditure</b>	<b>433,110</b>	<b>913,160</b>	<b>1,166,740</b>	<b>474,860</b>
Contributions	-	-	-	-
Customer and Client Receipts	528,830	904,300	904,300	201,400
<b>Total Income</b>	<b>528,830</b>	<b>904,300</b>	<b>904,300</b>	<b>201,400</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(95,720)</b>	<b>8,860</b>	<b>262,440</b>	<b>273,460</b>

E08\*

## **ENVIRONMENT PORTFOLIO RENEWABLE ENERGY ASSETS**

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 CO<sub>2</sub> 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 CO<sub>2</sub> 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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>RENEWABLE ENERGY ASSETS</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	-	-	-	-
Property	70,410	172,100	201,990	201,990
Supplies and Services	88,700	4,000	340,660	(96,000)
Revenue Expenditure Funded from Capital	29,800	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	1,630	-	-	-
Capital Financing	211,250	35,250	208,510	208,510
<b>Total Expenditure</b>	<b>401,790</b>	<b>211,350</b>	<b>751,160</b>	<b>314,500</b>
Customer and Client Receipts	2,053,290	1,690,830	1,690,830	1,482,830
<b>Total Income</b>	<b>2,053,290</b>	<b>1,690,830</b>	<b>1,690,830</b>	<b>1,482,830</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(1,651,500)</b>	<b>(1,479,480)</b>	<b>(939,670)</b>	<b>(1,168,330)</b>

E09\*

## **ENVIRONMENT PORTFOLIO COUNTRYSIDE OPERATIONS**

### 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

<b>ENVIRONMENT PORTFOLIO COUNTRYSIDE OPERATIONS</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Employees	181,880	238,000	406,880	406,880
Service Units	-	-	-	-
Property	89,820	180,450	113,560	103,580
Supplies and Services	15,940	3,030	(33,700)	3,030
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	9,710	11,450	11,450	7,670
Administrative Costs	1,120	40	30	-
Admin Apportioned Costs	-	-	76,870	78,510
Payment to Agencies	7,370	7,370	7,370	7,370
Capital Financing	13,390	11,740	13,860	13,860
<b>Total Expenditure</b>	<b>319,230</b>	<b>452,080</b>	<b>596,320</b>	<b>620,900</b>
Government Grants	44,170	76,670	84,590	76,670
Contributions	15,000	-	27,270	27,270
Customer and Client Receipts	14,920	18,070	43,070	43,070
<b>Total Income</b>	<b>74,090</b>	<b>94,740</b>	<b>154,930</b>	<b>147,010</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>245,140</b>	<b>357,340</b>	<b>441,390</b>	<b>473,890</b>
Bishopstoke/Fair Oak/Horton Heath	(470)	90	90	90
Bursledon/Hamble/Hound	11,190	11,300	11,290	11,290
Chandler's Ford/Hiltingbury	29,270	33,730	35,750	36,100
Eastleigh	41,580	32,030	38,990	35,440
Hedge End/West End/Botley	41,190	34,840	35,120	34,820
<b>Total Local Area Committees</b>	<b>122,760</b>	<b>111,990</b>	<b>121,240</b>	<b>117,740</b>
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.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PUBLIC TOILETS</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	7,400	-	-	-
Property	5,450	20,240	11,090	11,090
Supplies and Services	500	-	-	-
Revenue Expenditure Funded from Capital	14,920	-	-	-
Capital Financing	3,240	3,420	9,120	9,120
<b>Total Expenditure</b>	<b>31,510</b>	<b>23,660</b>	<b>20,210</b>	<b>20,210</b>
Contributions	-	-	-	-
Customer and Client Receipts	100	150	150	150
<b>Total Income</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>31,410</b>	<b>23,510</b>	<b>20,060</b>	<b>20,060</b>
Chandler's Ford/Hiltingbury	1,840	780	1,440	1,440
Eastleigh	29,670	22,880	18,770	18,770
<b>Total Local Area Committees</b>	<b>31,510</b>	<b>23,660</b>	<b>20,210</b>	<b>20,210</b>

E14\*

## ENVIRONMENT PORTFOLIO STREET SERVICES

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>STREET SERVICES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	5,293,920	4,470,410	3,817,180	3,794,390
Property	1,545,470	1,365,180	1,149,690	1,124,380
Supplies and Services	353,970	262,430	692,940	178,760
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	2,588,930	2,485,380	2,141,090	1,551,070
Administrative Costs	29,820	38,700	25,810	25,540
Admin Apportioned Costs	682,550	611,300	482,480	950,400
Payment To Agencies	31,460	3,630	3,630	3,630
Capital Financing	203,650	204,580	206,520	206,520
<b>Total Expenditure</b>	<b>10,729,770</b>	<b>9,441,610</b>	<b>8,519,340</b>	<b>7,834,690</b>
Contributions	577,890	488,710	502,690	488,710
Customer and Client Receipts	5,279,800	4,799,660	3,368,360	3,550,690
<b>Total Income</b>	<b>5,857,690</b>	<b>5,288,370</b>	<b>3,871,050</b>	<b>4,039,400</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>4,872,080</b>	<b>4,153,240</b>	<b>4,648,290</b>	<b>3,795,290</b>
Bishopstoke/Fair Oak/Horton Heath	133,690	115,410	103,600	100,400
Bursledon/Hamble/Hound	130,030	112,260	100,780	97,660
Chandler's Ford/Hiltingbury	122,230	105,520	94,720	91,790
Eastleigh	415,000	358,260	321,610	311,660
Hedge End/West End/Botley	218,140	188,320	169,060	163,820
<b>Total Local Area Committees</b>	<b>1,019,090</b>	<b>879,770</b>	<b>789,770</b>	<b>765,330</b>
E17*				

## **ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH**

Relevant Strategic Priority: Protecting our Environment, Enabling a Healthier Eastleigh  
Responsible Director – Service Director for 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 and 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 (providing paid for services to the private sector) 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.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ENVIRONMENTAL HEALTH</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	230,900	239,380	349,360	349,360
Service Units	-	-	-	-
Property	-	10	10	10
Supplies and Services	170,170	1,770	41,090	1,770
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	200	-	-	-
Administrative Costs	3,330	10	1,290	-
Admin Apportioned Costs	15,130	15,130	-	-
Payment to Agencies	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>419,730</b>	<b>256,300</b>	<b>391,750</b>	<b>351,140</b>
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	81,730	108,370	110,490	84,830
<b>Total Income</b>	<b>81,730</b>	<b>108,370</b>	<b>110,490</b>	<b>84,830</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>338,000</b>	<b>147,930</b>	<b>281,260</b>	<b>266,310</b>
E18*				

## **ENVIRONMENT PORTFOLIO BUSINESS SUPPORT - NGS**

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.

<b>ENVIRONMENT PORTFOLIO BUSINESS SUPPORT - NGS</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Employees	470,280	376,800	497,260	497,110
Service Units	-	-	-	-
Property	120,150	214,910	226,180	226,180
Supplies and Services	71,500	9,990	(36,270)	9,970
Revenue Expenditure Funded from Capital	3,000	-	-	-
Transport and Plant	1,820	410	410	400
Administrative Costs	41,460	29,450	53,400	53,400
Admin Apportioned Costs	-	-	-	730
Payment to Agencies	440	220	220	220
Capital Financing	26,560	22,940	28,040	28,040
<b>Total Expenditure</b>	<b>735,210</b>	<b>654,720</b>	<b>769,240</b>	<b>816,050</b>
Contributions	-	-	-	-
Customer and Client Receipts	732,210	659,230	659,230	680,920
<b>Total Income</b>	<b>732,210</b>	<b>659,230</b>	<b>659,230</b>	<b>680,920</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>3,000</b>	<b>(4,510)</b>	<b>110,010</b>	<b>135,130</b>
E31*				

## **ENVIRONMENT PORTFOLIO FLEET TRANSPORT**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>FLEET TRANSPORT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	389,120	353,770	336,920	380,920
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	735,020	806,130	649,200	(123,810)
Transport and Plant	518,630	397,130	433,490	1,010,160
Administrative Costs	6,540	5,100	5,020	5,020
Admin Apportioned Costs	30,340	27,370	27,370	27,980
Capital Financing	633,110	653,600	728,540	728,540
<b>Total Expenditure</b>	<b>2,312,760</b>	<b>2,243,100</b>	<b>2,180,540</b>	<b>2,028,810</b>
Government Grants	-	-	-	-
Customer and Client Receipts	2,405,910	2,384,620	2,391,580	2,261,590
<b>Total Income</b>	<b>2,405,910</b>	<b>2,384,620</b>	<b>2,391,580</b>	<b>2,261,590</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(93,150)</b>	<b>(141,520)</b>	<b>(211,040)</b>	<b>(232,780)</b>

E32\*

## **ENVIRONMENT PORTFOLIO POLLUTION CONTROL**

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

Responsible Director – Service Director for Planning & Environment

### **Objective**

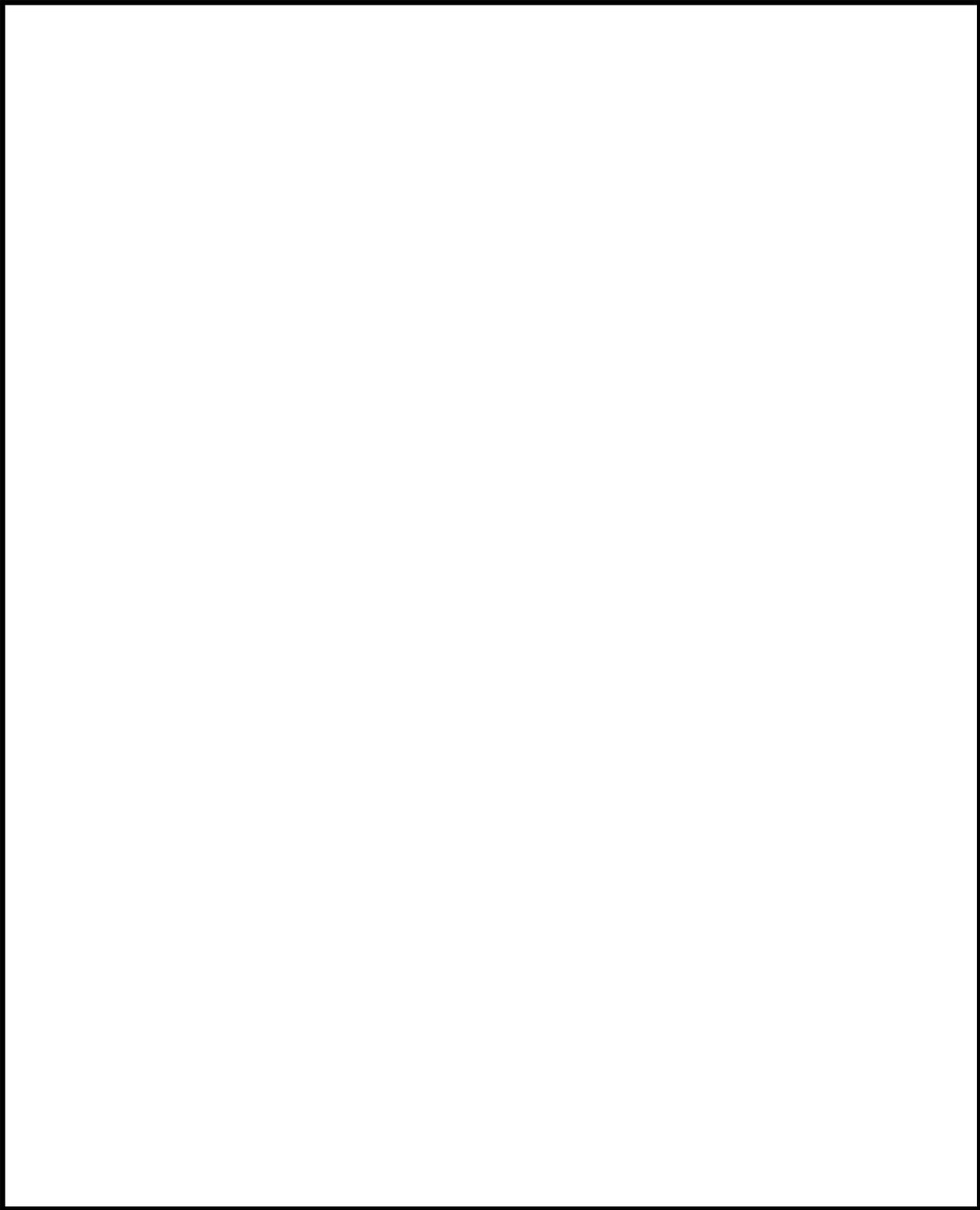
To protect public health and wellbeing, and the environment, reducing the risk and incidence of pollution and nuisance and its effects from human activity in the Borough (both residential and commercial) arising from: air pollution, land contamination, noise and vibration, light, vermin and waste etc. To protect public health and the environment through activities such as the control of pest infestations, regulation of private water supplies, and 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 where no suitable arrangements for the deceased have been made.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>POLLUTION CONTROL</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	171,380	248,460	261,090	261,090
Property	350	2,540	2,540	2,540
Supplies and Services	166,660	56,420	109,320	35,610
Transport and Plant	-	-	-	-
Administrative Costs	1,670	50	1,590	50
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Capital Financing	12,830	6,790	12,840	12,840
<b>Total Expenditure</b>	<b>352,890</b>	<b>314,260</b>	<b>387,380</b>	<b>312,130</b>
Contributions	-	-	-	-
Customer and Client Receipts	14,800	14,250	14,250	11,500
<b>Total Income</b>	<b>14,800</b>	<b>14,250</b>	<b>14,250</b>	<b>11,500</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>338,090</b>	<b>300,010</b>	<b>373,130</b>	<b>300,630</b>

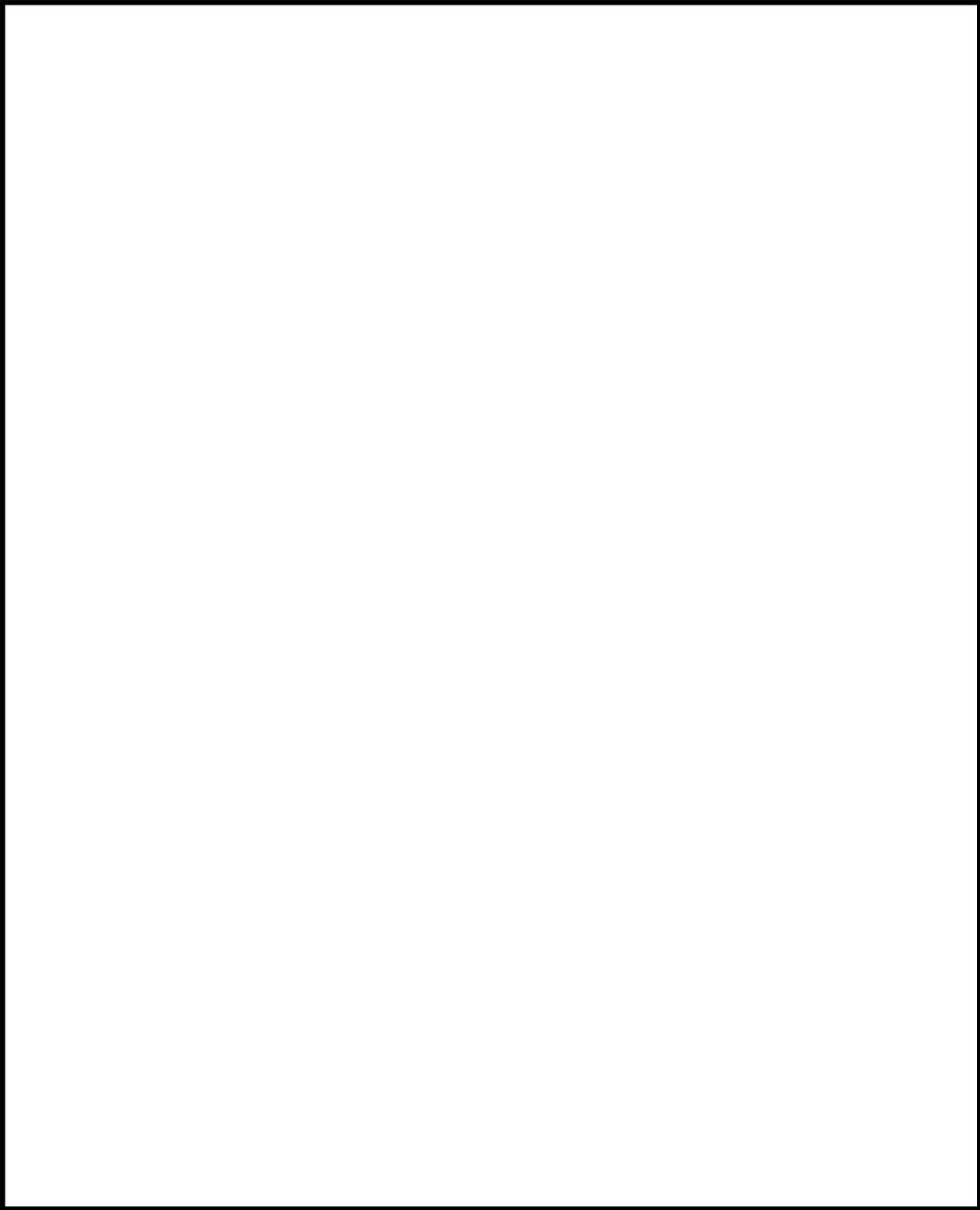
E33\*





**Transport Portfolio**  
Revenue & Capital Budget Book





TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Engineering	79,350	199,000	76,120	109,340
Sustainable Transport	233,440	174,040	140,120	147,290
Hackney Carriages & Private Hire Vehicles	(7,410)	560	(4,560)	(20,140)
Parking Services	(857,770)	(935,230)	(580,040)	(864,030)
<b>Grand Total</b>	<b>(552,390)</b>	<b>(561,630)</b>	<b>(368,360)</b>	<b>(627,540)</b>

T\*

## **TRANSPORT PORTFOLIO ENGINEERING**

### 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 31<sup>st</sup> 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
- Traffic Regulation Orders for off-street car parks and variation orders for changes to charging

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ENGINEERING</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	127,710	226,250	106,400	106,400
Property	374,870	270,500	105,880	105,540
Supplies and Services	68,070	3,940	(35,160)	1,310
Revenue Expenditure Funded from Capital	18,330	-	-	-
Transport and Plant	70	30	30	30
Administrative Costs	16,920	21,170	1,780	1,400
Admin Apportioned Costs	174,200	165,390	215,030	215,030
Capital Financing	5,810	6,180	5,770	5,770
<b>Total Expenditure</b>	<b>785,980</b>	<b>693,460</b>	<b>399,730</b>	<b>435,480</b>
Government Grants	4,530	-	-	-
Contributions	28,940	-	-	-
Customer and Client Receipts	673,160	494,460	323,610	326,140
<b>Total Income</b>	<b>706,630</b>	<b>494,460</b>	<b>323,610</b>	<b>326,140</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>79,350</b>	<b>199,000</b>	<b>76,120</b>	<b>109,340</b>
Bishopstoke/Fair Oak/Horton Heath	19,160	18,760	13,880	13,830
Bursledon/Hamble/Hound	31,660	43,040	32,480	32,410
Chandler's Ford/Hiltingbury	9,900	11,690	8,120	8,060
Eastleigh	13,180	23,610	19,400	19,350
Hedge End/West End/Botley	39,710	42,180	28,100	28,050
<b>Total Local Area Committees</b>	<b>113,610</b>	<b>139,280</b>	<b>101,980</b>	<b>101,700</b>
<b>T03*</b>				

## **TRANSPORT PORTFOLIO SUSTAINABLE TRANSPORT**

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director for 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, promotes non-car modes of transport and supports the access to services and facilities. and enhances people's quality of life.

### **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 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.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>SUSTAINABLE TRANSPORT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	-	-	-	-
Service Units	-	-	-	-
Property	160	2,550	2,550	390
Supplies and Services	2,670	9,240	9,240	7,000
Revenue Expenditure Funded from Capital	6,070	-	-	-
Transport and Plant	11,300	15,000	15,000	15,000
Administrative Costs	1,080	3,610	4,110	3,610
Admin Apportioned Costs	-	25,550	-	-
Payment To Agencies	216,920	116,300	108,630	120,700
Capital Financing	1,780	1,790	590	590
<b>Total Expenditure</b>	<b>239,980</b>	<b>174,040</b>	<b>140,120</b>	<b>147,290</b>
Contributions	5,790	-	-	-
Customer and Client Receipts	750	-	-	-
<b>Total Income</b>	<b>6,540</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>233,440</b>	<b>174,040</b>	<b>140,120</b>	<b>147,290</b>
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.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HACKNEY CARRIAGES &amp; PRIVATE HIRE</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
<b>VEHICLES</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	-	1,020	1,020	1,020
Property	-	-	-	-
Supplies and Services	10,820	10,160	10,160	10,160
Transport and Plant	7,850	15,600	15,600	15,600
Administrative Costs	2,360	2,940	2,900	2,520
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	126,160	119,210	119,210	119,210
<b>Total Expenditure</b>	<b>147,190</b>	<b>148,930</b>	<b>148,890</b>	<b>148,510</b>
Government Grants	-	-	-	-
Customer and Client Receipts	154,600	148,370	153,450	168,650
<b>Total Income</b>	<b>154,600</b>	<b>148,370</b>	<b>153,450</b>	<b>168,650</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(7,410)</b>	<b>560</b>	<b>(4,560)</b>	<b>(20,140)</b>

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.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PARKING SERVICES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	269,490	361,230	225,140	225,140
Service Units	-	-	-	-
Property	717,580	763,650	770,250	771,370
Supplies and Services	98,110	(167,070)	(8,360)	(780)
Revenue Expenditure Funded from Capital	6,120	-	-	-
Transport and Plant	2,550	4,070	3,590	3,590
Administrative Costs	19,840	27,180	8,340	7,890
Admin Apportioned Costs	309,100	377,980	1,500	491,160
Payment To Agencies	122,930	135,330	134,870	134,870
Capital Financing	125,810	184,340	124,310	124,310
<b>Total Expenditure</b>	<b>1,671,530</b>	<b>1,686,710</b>	<b>1,259,640</b>	<b>1,757,550</b>
Government Grants	-	-	-	-
Customer and Client Receipts	2,529,300	2,621,940	1,839,680	2,621,580
<b>Total Income</b>	<b>2,529,300</b>	<b>2,621,940</b>	<b>1,839,680</b>	<b>2,621,580</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(857,770)</b>	<b>(935,230)</b>	<b>(580,040)</b>	<b>(864,030)</b>
Bursledon/Hamble/Hound	(11,620)	(33,580)	(12,250)	(1,120)
Chandler's Ford/Hiltingbury	1,320	2,420	1,440	3,440
Eastleigh	(763,530)	(771,950)	(1,007,980)	(918,230)
Hedge End/West End/Botley	(21,370)	28,290	(24,970)	(17,020)
<b>Total Local Area Committees</b>	<b>(795,200)</b>	<b>(774,820)</b>	<b>(1,043,760)</b>	<b>(932,930)</b>
T15*				







<b>HEALTH PORTFOLIO</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Safety & Resilience	187,260	136,100	250,400	299,750
Healthy Communities	376,220	349,600	164,050	171,060
Leisure Services	286,440	347,920	364,240	351,340
Licensing	17,160	(290)	(290)	(290)
Arts & Culture	897,640	673,770	685,300	617,000
Country Parks	306,020	337,220	213,240	171,560
<b>Grand Total</b>	<b>2,070,740</b>	<b>1,844,320</b>	<b>1,676,940</b>	<b>1,610,420</b>

H\*

## 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 substance misuse, violent crime 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 in compliance with The Childrens Act 2004 and the Care Act 2014

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

<b>HEALTH PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>SAFETY &amp; RESILIENCE</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	182,420	169,650	247,700	278,760
Property	-	-	-	-
Supplies and Services	56,280	57,320	(3,340)	31,470
Transport and Plant	50	-	-	-
Administrative Costs	2,050	1,710	10,740	10,720
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	31,340	25,960	25,960	28,430
Capital Financing	220	220	220	220
<b>Total Expenditure</b>	<b>272,360</b>	<b>254,860</b>	<b>281,280</b>	<b>349,600</b>
Government Grants	-	-	-	-
Contributions	85,100	118,760	30,880	15,000
Customer and Client Receipts	-	-	-	34,850
<b>Total Income</b>	<b>85,100</b>	<b>118,760</b>	<b>30,880</b>	<b>49,850</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>187,260</b>	<b>136,100</b>	<b>250,400</b>	<b>299,750</b>
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
<b>Total Local Area Committees</b>	<b>-</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>
<b>H02*</b>				

## **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	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	209,380	86,400	214,670	170,270
Service Units	-	-	-	-
Property	200	810	220	220
Supplies and Services	86,300	12,080	5,290	12,080
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	240	240	240
Administrative Costs	4,560	3,870	(630)	3,870
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	293,190	301,940	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>593,630</b>	<b>405,340</b>	<b>219,790</b>	<b>186,680</b>
Government Grants	9,160	40,120	40,120	-
Contributions	189,370	-	-	-
Customer and Client Receipts	18,880	15,620	15,620	15,620
<b>Total Income</b>	<b>217,410</b>	<b>55,740</b>	<b>55,740</b>	<b>15,620</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>376,220</b>	<b>349,600</b>	<b>164,050</b>	<b>171,060</b>
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 reduces health inequalities and increasing physical activity rates.

<b>HEALTH PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LEISURE SERVICES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	197,900	211,070	115,910	115,910
Service Units	-	-	-	-
Property	219,740	295,600	215,120	219,400
Supplies and Services	46,810	14,380	27,960	14,380
Revenue Expenditure Funded from Capital	12,380	-	-	-
Transport and Plant	80	-	-	-
Administrative Costs	1,560	20	20	20
Admin Apportioned Costs	1,070	-	77,720	85,480
Payment To Agencies	53,920	13,170	23,170	13,170
Capital Financing	914,670	883,510	974,620	974,620
<b>Total Expenditure</b>	<b>1,448,130</b>	<b>1,417,750</b>	<b>1,434,520</b>	<b>1,422,980</b>
Government Grants	-	-	-	-
Contributions	10,650	-	-	-
Customer and Client Receipts	1,151,040	1,069,830	1,070,280	1,071,640
<b>Total Income</b>	<b>1,161,690</b>	<b>1,069,830</b>	<b>1,070,280</b>	<b>1,071,640</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>286,440</b>	<b>347,920</b>	<b>364,240</b>	<b>351,340</b>
H05*				

## HEALTH PORTFOLIO LICENSING

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 LICENSING	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	-	-	-	-
Property	-	-	-	-
Supplies and Services	2,690	210	210	210
Administrative Costs	-	100	100	100
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	103,080	96,420	96,420	96,420
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>105,770</b>	<b>96,730</b>	<b>96,730</b>	<b>96,730</b>
Customer and Client Receipts	88,610	97,020	97,020	97,020
<b>Total Income</b>	<b>88,610</b>	<b>97,020</b>	<b>97,020</b>	<b>97,020</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>17,160</b>	<b>(290)</b>	<b>(290)</b>	<b>(290)</b>
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.

<b>HEALTH PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ARTS &amp; CULTURE</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	846,450	909,350	873,120	873,120
Property	253,710	250,180	219,930	219,930
Supplies and Services	330,900	209,630	392,450	337,320
Revenue Expenditure Funded from Capital	17,680	-	-	-
Transport and Plant	16,950	2,500	2,500	2,500
Administrative Costs	99,650	95,430	80,650	80,650
Admin Apportioned Costs	1,268,110	1,268,110	-	-
Payment To Agencies	5,910	-	-	-
Miscellaneous	-	-	-	-
Capital Financing	161,070	161,330	178,160	178,160
<b>Total Expenditure</b>	<b>3,000,430</b>	<b>2,896,530</b>	<b>1,746,810</b>	<b>1,691,680</b>
Government Grants	291,500	127,300	89,000	89,000
Contributions	3,000	63,550	10,000	10,000
Customer and Client Receipts	1,808,290	2,031,910	962,510	975,680
<b>Total Income</b>	<b>2,102,790</b>	<b>2,222,760</b>	<b>1,061,510</b>	<b>1,074,680</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>897,640</b>	<b>673,770</b>	<b>685,300</b>	<b>617,000</b>
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.

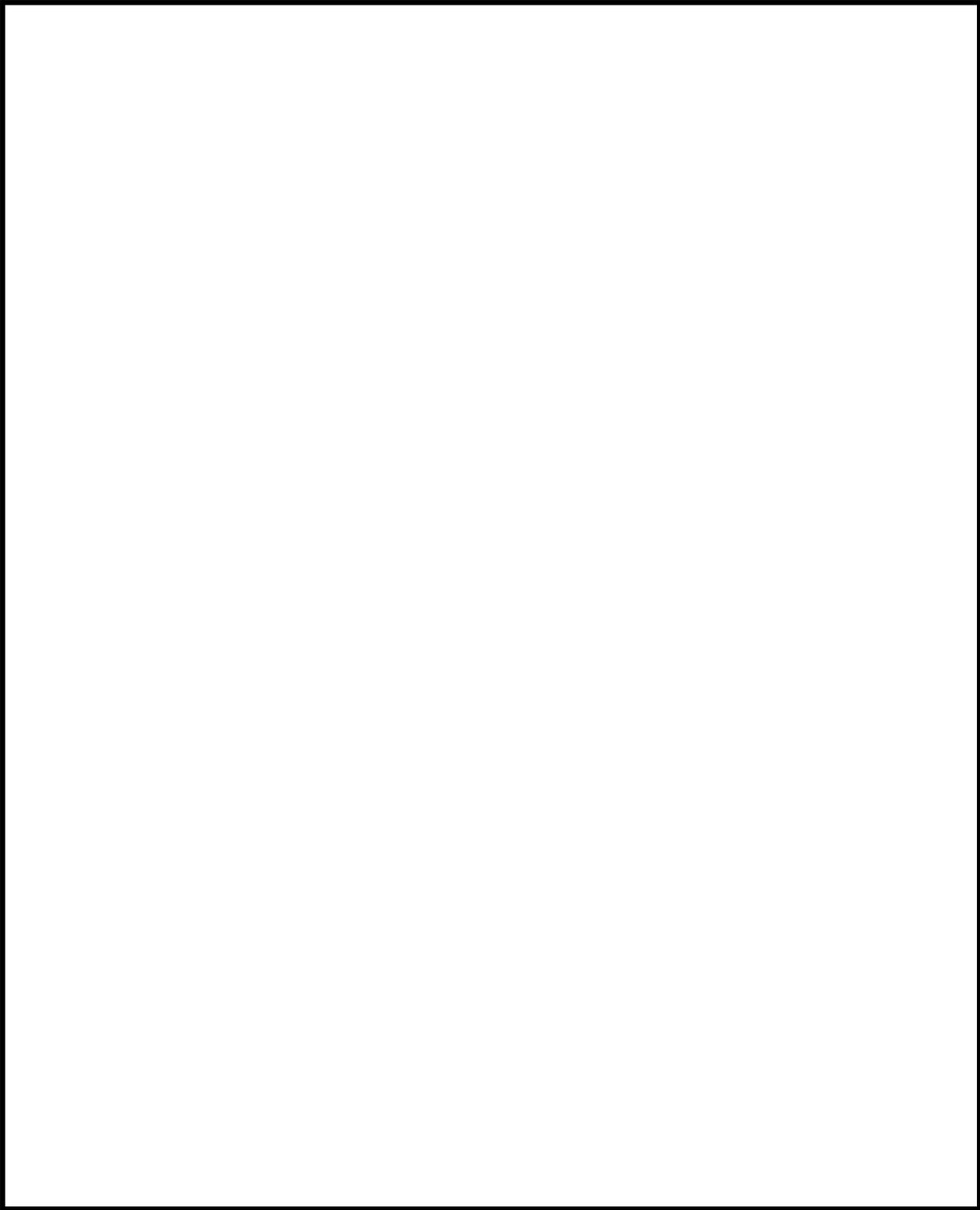
Lakeside Country Park's facilities include; an eco-build conference centre with lake views, events arena, lakeside trails, water sports lake hire and office space. It has a wide range of tenants offering community services and programmes including; miniature railway, angling, weightlifting, swimming 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 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	503,120	522,340	459,350	438,010
Service Units	-	-	-	-
Property	166,710	164,240	153,310	153,310
Supplies and Services	188,520	180,690	141,800	184,410
Revenue Expenditure Funded from Capital	29,850	-	-	-
Transport and Plant	6,380	6,540	6,540	6,440
Administrative Costs	8,860	7,300	4,630	4,630
Admin Apportioned Costs	9,780	9,780	9,780	47,920
Payment To Agencies	24,160	16,100	16,100	16,100
Capital Financing	87,740	90,420	86,770	86,770
<b>Total Expenditure</b>	<b>1,025,120</b>	<b>997,410</b>	<b>878,280</b>	<b>937,590</b>
Government Grants	-	-	-	-
Contributions	16,720	-	-	-
Customer and Client Receipts	702,380	660,190	665,040	766,030
<b>Total Income</b>	<b>719,100</b>	<b>660,190</b>	<b>665,040</b>	<b>766,030</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>306,020</b>	<b>337,220</b>	<b>213,240</b>	<b>171,560</b>
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	26,140	37,640	(10,800)	(3,190)
Hedge End/West End/Botley	258,870	222,350	145,270	97,420
<b>Total Local Area Committees</b>	<b>285,010</b>	<b>259,990</b>	<b>134,470</b>	<b>94,230</b>
H10*				







<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn 2022/23 £</b>	<b>Original 2023/24 £</b>	<b>Revised 2023/24 £</b>	<b>Budget 2024/25 £</b>
Customer Support	3,052,270	3,057,800	864,200	953,600
Housing Benefit & Council Tax Support	(215,250)	(518,380)	(272,020)	(261,190)
Housing Standards	85,340	128,390	171,800	185,670
Housing & Homelessness	(98,210)	210,150	462,970	454,320
Local Area Services	101,670	124,700	463,030	65,340
<b>Grand Total</b>	<b>2,925,820</b>	<b>3,002,660</b>	<b>1,689,980</b>	<b>1,397,740</b>

S\*

## **SOCIAL POLICY PORTFOLIO CUSTOMER SUPPORT TEAM**

Relevant Strategic Priority: All

Responsible Officer – Customer Support Manager

### **Objective**

The Customer Support 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. Committed to continuous improvement, the team will constantly seek opportunities to work smarter and best utilise technology to optimise customer satisfaction.

Customer Service 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**

- Officers provide a professional reception facility at both Eastleigh House and Wessex House.
- Customer Support Administrators operate the corporate inbound post room, triaging written service requests.
- Customer Service Officers are the first point of contact for most customers across all channels, to include by telephone, face-to-face, and webchat.
- All Officers establish the nature of the enquiry, take the required action or ensure the contact is passed to the right team first time if the enquiry cannot be immediately resolved.
- Capture the customers preferred method of contact, seeking wherever possible the most effective way of dealing with the enquiry.
- Support all Council directorates to deliver effective resolutions for customers in relation to the following services:
  - Development Management
  - Benefits
  - Council Tax
  - Housing Needs
  - Land Charges
  - Regulatory Services to include Environmental Health and Animal Welfare
  - Waste and Street Services, to include off-street parking
  - Healthy Communities
  - Corporate printing services
  - Corporate complaints and Councillor enquiries

<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CUSTOMER SUPPORT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	3,155,400	3,080,800	853,720	897,950
Property	480	240	240	240
Supplies and Services	91,010	73,470	(16,460)	26,270
Transport and Plant	430	-	-	-
Administrative Costs	26,170	38,920	49,050	42,720
Admin Apportioned Costs	20	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>3,273,510</b>	<b>3,193,430</b>	<b>886,550</b>	<b>967,180</b>
Customer and Client Receipts	221,240	135,630	22,350	13,580
<b>Total Income</b>	<b>221,240</b>	<b>135,630</b>	<b>22,350</b>	<b>13,580</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>3,052,270</b>	<b>3,057,800</b>	<b>864,200</b>	<b>953,600</b>

S03\*

## **SOCIAL POLICY PORTFOLIO HOUSING BENEFIT & COUNCIL TAX SUPPORT**

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

Responsible Officer – Head of Revenues and Benefits

### **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 face to face or telephone appointments 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.

<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HOUSING BENEFIT &amp; COUNCIL TAX SUPPORT</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	209,760	195,480	430,250	430,250
Property	-	-	-	-
Supplies and Services	77,170	(308,920)	164,250	175,080
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	16,440	21,580	20,570	20,570
Admin Apportioned Costs	-	-	-	-
Housing Benefits	17,708,840	18,275,000	18,239,000	18,239,000
Capital Financing	1,710	1,710	140	140
<b>Total Expenditure</b>	<b>18,013,920</b>	<b>18,184,850</b>	<b>18,854,210</b>	<b>18,865,040</b>
Government Grants	18,229,170	18,703,130	19,126,130	19,126,130
Interest Income	-	-	-	-
Customer and Client Receipts	-	100	100	100
<b>Total Income</b>	<b>18,229,170</b>	<b>18,703,230</b>	<b>19,126,230</b>	<b>19,126,230</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(215,250)</b>	<b>(518,380)</b>	<b>(272,020)</b>	<b>(261,190)</b>
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.
- Developing a range of options in support of the Empty Homes Strategy.



## **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 housing allocations and homelessness with an emphasis on early intervention in the prevention of homelessness.

### **Scope of Activity**

Services centre around the prevention of homelessness including the delivery of statutory duties in accordance with the Homelessness Reduction Act 2018.

- Offering housing advice and homelessness intervention support to customers to aid in the prevention of homelessness.
- Investigating homeless applications to determine the local authorities ongoing legal duties in accordance with the above legislation.
- Securing temporary accommodation including bed and breakfast where no alternative accommodation is available.
- Building links within the privately rented sector to increase housing supply including the development and delivery of landlord incentive schemes to prevent homelessness
- Delivering the Hampshire Home Choice Housing Register in partnership with neighbouring local authorities and registered provider landlords.
- Working in conjunction with external agencies and organisations to ensure those with physical disabilities, mental health problems, learning disabilities and vulnerable young people secure suitable accommodation appropriate to their needs.
- Nominating households to registered Housing Providers.

<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HOUSING &amp; HOMELESSNESS</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	568,900	479,060	699,860	699,860
Service Units	-	-	-	-
Property	-	3,000	3,000	3,000
Supplies and Services	543,520	377,310	415,920	377,310
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	270	-	-	-
Administrative Costs	2,400	2,040	40	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	24,330	-	-	-
<b>Total Expenditure</b>	<b>1,139,420</b>	<b>861,410</b>	<b>1,118,820</b>	<b>1,080,170</b>
Government Grants	972,290	431,700	415,850	385,850
Contributions	20,160	(20,440)	-	-
Customer and Client Receipts	245,180	240,000	240,000	240,000
<b>Total Income</b>	<b>1,237,630</b>	<b>651,260</b>	<b>655,850</b>	<b>625,850</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(98,210)</b>	<b>210,150</b>	<b>462,970</b>	<b>454,320</b>
S06*				

## **SOCIAL POLICY PORTFOLIO LOCAL AREA SERVICES**

### Relevant Strategic Priority: Protecting our Environment

Responsible Officer – Service Director for Planning and Environment

#### **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

##### Animal Welfare and Licensing

- provides animal-related functions to meet the statutory duties in respect of stray dogs, establishment licensing etc

##### Unauthorised Encampments

- provides the necessary function to support engagement with any unauthorised encampment that may occur within the Borough

##### Fly tipping

- provides inspection and if appropriate enforcement of fly tips within the Borough

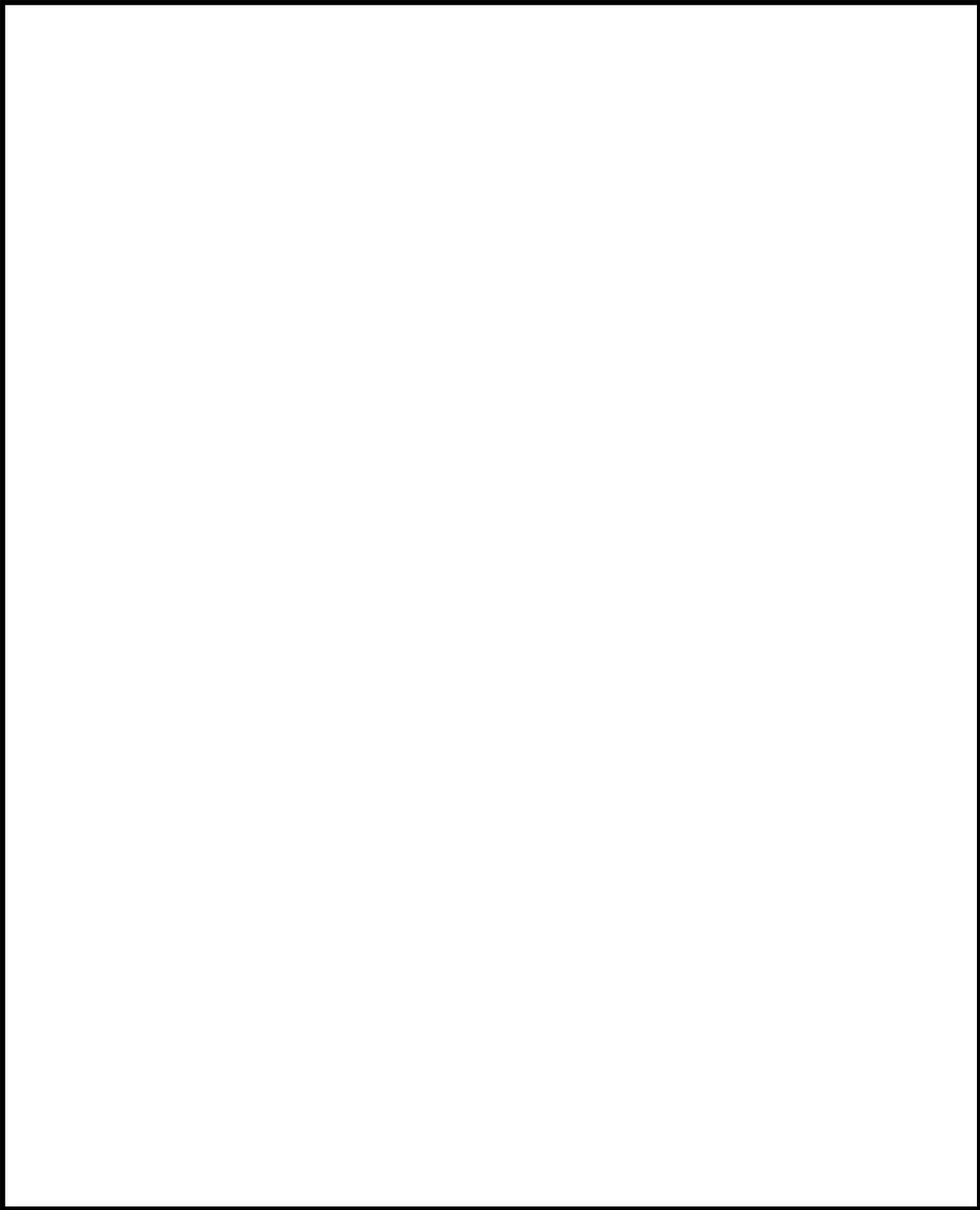
##### Council tax

- Provides the management and inspection activity of any empty properties to ensure income maximisation
- Provides the management and inspection activity of any new build sites within the Borough to ensure income maximisation
- Provides the inspection and reporting responsibilities for all applicants who have applied for disability reductions

##### Benefits

- Provides the service of visiting and completing housing and council tax benefit applications for vulnerable customers

<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LOCAL AREA SERVICES</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	456,790	485,650	435,960	446,960
Property	-	-	-	-
Supplies and Services	4,080	23,160	23,160	28,890
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	14,470	15,340	15,340	14,920
Administrative Costs	6,490	2,860	8,270	580
Admin Apportioned Costs	45,840	45,840	-	200
Payment to Agencies	21,080	-	-	-
Capital Financing	290	-	290	290
<b>Total Expenditure</b>	<b>549,040</b>	<b>572,850</b>	<b>483,020</b>	<b>491,840</b>
Contributions	-	-	-	-
Customer and Client Receipts	447,370	448,150	19,990	426,500
<b>Total Income</b>	<b>447,370</b>	<b>448,150</b>	<b>19,990</b>	<b>426,500</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>101,670</b>	<b>124,700</b>	<b>463,030</b>	<b>65,340</b>
S08*				





**Community Investment Programme**  
Revenue & Capital Budget Book



COMMUNITY INVESTMENT PROGRAMME	2022/23	2023/24	2023/24	2024/25
	Outturn	Original	Revised	Original
	£	£	£	£
Climate and Environmental Emergency	16,008,460	26,885,730	86,120	200,000
Housing Programme	18,106,660	36,664,860	34,492,020	76,774,440
Infrastructure Programme	1,861,220	508,740	4,057,770	2,077,250
IT	263,950	2,641,000	260,000	334,970
LAC - Bishopstoke, Fair Oak & Horton Heath	313,290	3,352,280	711,450	1,028,410
LAC - Bursledon, Hamble & Hound	373,430	1,619,880	318,780	1,375,000
LAC - Chandler's Ford & Hiltin	129,970	1,430,250	153,270	-
LAC - Eastleigh	518,580	88,090	2,273,140	1,228,730
LAC - Hedge End, West End & Botley	551,560	1,660,770	706,010	1,034,330
Leisure Programme	529,450	807,750	4,137,140	-
Urban Regeneration	2,750,450	12,200,220	6,952,160	511,220
<b>TOTAL COMMUNITY INVESTMENT PROGRAMME</b>	<b>41,407,020</b>	<b>87,859,570</b>	<b>54,147,860</b>	<b>84,564,350</b>
<b>FINANCED BY</b>				
Borrowing	20,419,860	74,377,470	39,415,280	57,887,010
Capital Financing Reserve - Eastleigh Borough Cou	5,000	345,390	198,460	263,970
Capital Financing Reserve - Bishopstoke, Fair Oak &	1,390	730	730	-
Capital Financing Reserve - Bursledon, Hamble & H	-	-	1,050	-
Capital Financing Reserve - Chandler's Ford & Hiltin	1,540	-	3,030	-
Capital Financing Reserve - Eastleigh	16,440	31,740	90,270	47,410
Capital Financing Reserve - Hedge End, West End &	42,000	15,670	7,740	-
Capital Grants	1,391,420	251,250	4,297,540	12,422,210
Capital Receipts	17,911,110	3,540,870	5,596,520	7,009,500
Developers' Contributions	1,618,260	6,258,850	4,537,240	6,934,250
New Homes Bonus	-	3,037,600	-	-
<b>TOTAL FUNDING</b>	<b>41,407,020</b>	<b>87,859,570</b>	<b>54,147,860</b>	<b>84,564,350</b>
* including Direct Revenue Contributions				

COMMUNITY INVESTMENT PROGRAMME	2022/23	2023/24	2023/24	2024/25
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>CLIMATE AND ENVIRONMENTAL EMERGENCY</u></b>				
Air Quality Action Plan 2020 – 2025	-	-	11,120	-
Phosphate Mitigation Strategy	-	-	-	200,000
Solar Farm Allington Lane	-	22,400,000	-	-
Strategic Land Acquisition Scheme	16,008,460	-	75,000	-
<b>TOTAL CLIMATE AND ENVIRONMENTAL EMERGEN</b>	<b>16,008,460</b>	<b>22,400,000</b>	<b>86,120</b>	<b>200,000</b>
<b><u>HOUSING PROGRAMME</u></b>				
10-10A Pitmore Road, Allbrook	38,380	-	6,620	-
7 - 9 Market Street	122,360	-	-	-
Bampton House	2,172,730	1,000,000	999,750	-
Bandstand Court	635,980	-	-	-
Central Precinct	270	-	-	-
Chamberlayne Rd & Derby Road Housing Scheme	69,630	2,000,000	100,000	-
Disabled Facility Grant	1,418,210	-	1,513,790	1,319,760
Empty Home Loans Scheme	-	90,000	-	100,000
H.M.O.Grant	-	5,000	-	5,000
Home Improvement Loan	2,370	28,450	10,000	10,000
Housing Acceleration Funding	2,141,890	1,000,000	(2,133,930)	-
Housing Acceleration Funding 2	1,342,330	1,500,000	(917,830)	(424,490)
Housing Programme Feasibility	36,140	3,000,000	63,870	-
Kings Copse Avenue	6,910	-	7,750,000	1,912,000
Local Authority Housing Fund Grant Programme	-	-	2,732,000	1,560,000
Midlands Estate West End	-	23,740	-	24,740
One Horton Heath	8,435,550	25,100,000	19,515,450	63,001,130
Pembers Hill Development	13,410	-	487,820	-
Private Heat Network	21,350	4,485,730	100,000	2,699,650
Providence Hill	-	-	10,000	-
Queens View	-	-	-	500,000
SANG ( Suitable Alternative Natural Green Space )	12,890	2,000,000	125,000	675,000
St Johns Phase 2 and 3	65,420	-	100,000	-
Stoneham Land Development	-	-	31,980	-
Stoneham Phase 5	109,460	-	70,950	400,000
The Arch Theatre	52,520	-	-	-

<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>HOUSING PROGRAMME CONTINUED</u></b>				
The Post Office	1,225,230	3,467,780	3,625,000	4,539,170
Town Centre Sites	183,630	917,670	301,550	452,480
<b>TOTAL HOUSING BOARD</b>	<b>18,106,660</b>	<b>44,618,370</b>	<b>34,492,020</b>	<b>76,774,440</b>
<b><u>INFRASTRUCTURE PROGRAMME</u></b>				
Air Quality Monitoring Eqt	-	70,000	16,900	-
Anaerobic Digestion Feasibility Study	-	57,100	-	-
Bike Shed Upgrades	-	30,000	-	30,000
Black Horse House Replacement Boilers	-	38,970	-	38,970
Chalcroft Solar Park	27,040	100,000	5,000	-
DEFRA Air Quality	40	90,000	121,620	-
Energy Monitoring System	-	-	120	-
Herald Industrial Estate Dilapidations	-	8,230	8,230	-
Parnham Drive Industrial Unit Repairs	-	10,800	10,800	-
Public Transport Initiative	-	-	7,890	-
Repairs and Renewals Programme	801,430	1,157,380	1,071,530	1,144,870
Sidings Industrial Estate Dilapidation Works	-	94,320	94,320	-
Solar Farm - Allington Lane	145,430	-	300,000	700,000
South East Coastal Monitoring	18,330	-	-	-
The Point - Studio Works	-	-	20,680	-
UK Shared Prosperity Fund	-	-	9,000	23,410
Vehicle & Plant Programme	696,400	786,500	2,268,710	-
Waste Collection Receptacles	172,550	140,000	122,970	140,000
Wessex House	-	57,700	-	-
<b>TOTAL INFRASTRUCTURE PROGRAMME BOARD</b>	<b>1,861,220</b>	<b>2,641,000</b>	<b>4,057,770</b>	<b>2,077,250</b>
<b><u>IT</u></b>				
IT Programme	263,950	508,740	260,000	334,970
<b>TOTAL IT BOARD</b>	<b>263,950</b>	<b>508,740</b>	<b>260,000</b>	<b>334,970</b>
<b><u>LAC - BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH</u></b>				
BIFOHH Dragons Teeth	540	1,840	-	1,300
BIFOHH Public Art Strategy	-	117,020	17,020	100,000

COMMUNITY INVESTMENT PROGRAMME	2022/23	2023/24	2023/24	2024/25
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>LAC - BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH CONTINUED</u></b>				
Bishopstoke Bins	8,560	-	3,800	-
Botley Road Crossing	-	35,870	-	35,870
Building Improvements Y Zone	6,980	30,710	23,730	-
CCTV Fly Tipping	-	-	-	5,040
Church Road Play Area	-	-	30	-
Community Building Horton Heath	-	101,770	730	101,040
Community Cafe Fair Oak	-	-	28,750	-
Crowd Hill Drive Play Areas	-	-	49,370	-
Extended parking provision for the splashpad and n	-	18,000	18,000	-
Fair Oak Library	64,910	-	50	-
Fair Oak Village Centre Improvements	11,920	14,620	-	-
Fair Oak/Wyvern Schools Scooter/Cycle Racks	-	-	-	14,620
Hedge End/Horton Heath Cycle Route	6,070	35,380	29,310	-
Information Boards	-	-	-	2,520
Knee Rail	340	-	-	-
Lapstone Playing Fields Development – Path link an	28,630	391,100	412,470	-
Lighting Alan Drayton Way	280	570,940	730	-
Memorial Hall & Glebe Meadow Project	2,510	-	12,560	520,000
New Century Play Park Eqt	-	4,440	-	4,440
Path Purchase Bishopstoke	-	4,040	-	4,040
Pembers Farm Play Areas	-	-	70	-
Quobleigh Woods	6,290	-	44,090	-
Replacement Fence and Boardwalk West Horton Far	11,260	-	3,740	-
Speed Indicator Devices (SID) for BIFOHH	-	-	200	-
St Paul's comm building	150	214,180	-	214,030
Stoke Park Woods Path	1,000	-	-	-
Stokewood Surgery Extension	155,220	-	12,450	-
The Mount/Cemex Public Art	130	25,640	-	25,510
Underwood Road Water Supply	-	10,000	10,000	-
White Tree Farm Development	-	980	1,000	-
Wildlife Pond	8,500	-	-	-
Winchester Rd/Mortimers Lane Junction Imp	-	43,350	43,350	-
<b>TOTAL LAC - BISHOPSTOKE, FAIR OAK &amp; HORTON</b>	<b>313,290</b>	<b>1,619,880</b>	<b>711,450</b>	<b>1,028,410</b>

COMMUNITY INVESTMENT PROGRAMME	2022/23	2023/24	2023/24	2024/25
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>LAC - BURSLEDON, HAMBLE &amp; HOUND</u></b>				
Bartletts Field Play Area	-	14,620	-	-
BHH Benches replacement Budget	540	-	9,130	-
BHH Bins	3,830	-	5,810	-
BHH Dragons Teeth	840	-	-	-
BHH History and Wayfinding Trail	41,720	-	-	-
BHH Public art	10	224,880	-	217,930
BHH Public art Vision	11,500	-	-	-
Bursledon Parish Council Sign / Bin and Benches	12,340	-	-	24,120
Bursledon Village Hall	-	2,020	2,020	-
Cleverley Rise Play Area	73,910	-	12,100	-
Coronation Parade Phase 2	10,140	-	4,180	-
Cricket Activity Camp Improvement works	-	3,240	3,240	-
Equipment for particle monitoring	-	-	8,400	-
Fencing - Grange Road, Netley	-	-	1,050	-
Hamble Rail Trail	1,730	2,510	780	-
Hamble Sports Complex Grant	-	127,940	-	85,940
Heron Open Space	-	40,790	-	24,790
Improvements to Abbey Hall and Hound Hall	-	-	-	168,440
Ingleside Green Project	-	20,150	20,150	-
Kestral Park Play Area	75,510	-	-	-
King George V Playing Fields	-	60,510	-	60,510
Kingfisher Grange Play Area	30	70,970	80,940	-
LED Lights Housind Parish	5,320	-	-	-
Lionheart Way Ecology Park	10,620	80,260	69,640	-
Long Lane Play Area Refurbishment	-	65,550	-	65,550
Mini Wildlife Habitat	400	6,330	5,930	-
Mount Pleasant Redevelopment	-	121,650	-	121,650
Netley Local Centre Improvements	-	-	1,590	-
Netley Local Centre Public Art	-	-	320	-
Pilands Wood Open Space	-	15,130	-	15,130
Public Art Project in Bursledon - Coralent	-	-	25,000	78,360
Purchase chairs at Pilands Wood Community Centre	-	-	2,890	-
Renovation of Long Lane Pavilion	4,990	504,210	50,000	449,200

COMMUNITY INVESTMENT PROGRAMME	2022/23	2023/24	2023/24	2024/25
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>LAC - BURSLEDON, HAMBLE &amp; HOUND CONTINUED</u></b>				
Satchell Lane Footway Extension	-	-	4,000	-
Station Road Gym Equipment	20,000	-	-	-
Station Road Play Area	100,000	-	-	-
Tennis Court Refurbishment Long Lane	-	43,210	-	43,210
TRO Netley Court School	-	6,110	6,110	-
Wood Kestrel for Windhover Country Park	-	-	5,500	-
Woodlands Way Play Area Refurbishment	-	20,170	-	20,170
<b>TOTAL LAC - BURSLEDON, HAMBLE &amp; HOUND</b>	<b>373,430</b>	<b>1,430,250</b>	<b>318,780</b>	<b>1,375,000</b>
<b><u>LAC - CHANDLERS FORD &amp; HILTINGBURY</u></b>				
Ashdown Rd Junction with Hiltingbury Rd Ped. Refu	-	8,390	8,390	-
Ashdown Road Path to Schools	-	3,220	3,220	-
CFH Bench Improvement Pot	-	1,070	2,240	-
CFH Bins	3,810	-	1,370	-
CFH Cycle parking	-	2,180	2,180	-
CFH New Street Furniture	-	2,410	2,410	-
CFH Public Art	-	5,200	5,200	-
Cycle Path at Fryern Recreation Ground	-	-	17,000	-
Dragons' teeth at Ashdown Road	-	-	500	-
Flexford Nature reserve improvements	3,700	-	7,420	-
Hiltingbury Lakes Countryside Site	-	-	1,140	-
Hiltingbury Lakes Feasibility	34,000	-	30,340	-
Hiltingbury Lakes Footpath	19,650	-	-	-
Hiltingbury Recreation Ground Car Park Improve	-	10,090	10,090	-
Improvements at Flexford Nature Reserve	65,810	-	9,190	-
Improvements to CFH Play areas	3,000	13,110	10,110	-
Merdon Ave/Kingsway Junction Imp.	-	15,350	15,350	-
Ramalley Countryside Site	-	2,230	2,230	-
Speed Indicator Device for CFH	-	-	50	-
The Arch upgrade of facilities	-	3,530	3,530	-
Winchester Rd Fway Widening	-	1,880	1,880	-
Winchester Rd/Hiltingbury Rd Junction Imp.	-	19,430	19,430	-
<b>TOTAL LAC - CHANDLERS FORD &amp; HILTINGBURY</b>	<b>129,970</b>	<b>88,090</b>	<b>153,270</b>	<b>-</b>

COMMUNITY INVESTMENT PROGRAMME	2022/23	2023/24	2023/24	2024/25
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>LAC - EASTLEIGH</u></b>				
Allbrook Meadows Public Art	-	4,850	-	4,850
Avenue Park Bridge Repairs	-	-	6,910	-
Bishopstoke Recreation Ground	160	-	500	72,870
Caustons Gardens Play Area	-	-	5,000	-
Cheriton Road Play Area	130	-	20,560	-
Colonnade public art	-	-	7,000	-
Community building for Allbrook Parish	-	166,300	-	166,300
Developing a Public Art Vision for Eastleigh Local A	-	-	3,000	-
Eastleigh Street Furniture	910	-	9,640	-
Eastleigh Town Centre Action Plan	122,740	100,000	15,000	145,940
Eastleigh Town Centre Toilets	140,060	-	3,530	-
ELAC Notice Boards	-	-	2,000	-
Fleming Park Bridge and Bank Repairs	-	-	23,910	-
Fleming Park flood management	4,490	70,750	-	-
Fleming Park footbridge repair	4,880	-	-	-
Fleming Park Master plan	-	-	25,000	186,260
Fleming Park Old Golf Course Improvements	-	23,350	-	-
Fleming Park Play Area	38,580	-	-	-
Fleming Park Public Art	-	10,380	-	-
Footbridge in Fleming Park	6,500	-	-	-
Footpath improvements at North Stoneham Park	-	-	40,000	-
Freespace Skate Park Project	19,060	-	243,600	-
Grantham Green Open Space Improvements	1,230	-	17,570	-
Home Wood	-	848,230	1,145,030	-
Improving local health provision	-	-	-	158,240
Lakeside Country Park access ramps, footpath impr	-	-	113,030	-
Lakeside Country Park Access Road	-	-	-	6,290
Lakeside Country Park Car Parks	-	-	-	10,530
Lawn Road Play Area	42,170	-	13,030	-
Leigh Road Recreation Ground	-	139,100	5,000	145,220
Market Street MUGA ( Community Garden )	5,610	-	2,010	-
New Litter Bins & Benches	17,150	-	7,540	-
North End Nature Park Pond dipping platform	1,600	-	-	-

COMMUNITY INVESTMENT PROGRAMME	2022/23	2023/24	2023/24	2024/25
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>LAC - EASTLEIGH CONTINUED</u></b>				
North Stoneham Park Bus Provision	-	97,810	-	97,810
North Stoneham Park event space and kick-about area	3,860	-	3,140	-
North Stoneham Park play areas	3,700	-	4,190	-
North Stoneham Public Art	36,390	200,000	60,000	157,790
Oaklands stream bank repair	8,000	-	-	-
Open Space protection at Suffolk Close	-	-	1,860	-
Path and Drainage Improvements North Stoneham Park	-	-	20,000	-
Pirelli Park Open Spaces	21,010	-	-	10,620
Public art gateway feature ( Lakeside Country Park )	-	-	-	6,470
Replacement bus shelter on Derby Road	5,480	-	-	-
Seating refurbishment at Eastleigh Bus Station	-	-	5,000	-
Sports Pitch Relocation Project	25,690	-	458,090	-
The Hub Tennis Courts improvements	-	-	-	43,700
Xmas Lighting	6,120	-	-	-
Youth Facility in Eastleigh	3,060	-	12,000	15,840
<b>TOTAL LAC - EASTLEIGH</b>	<b>518,580</b>	<b>1,660,770</b>	<b>2,273,140</b>	<b>1,228,730</b>
<b><u>LAC - HEDGE END, WEST END &amp; BOTLEY</u></b>				
Barnsland Recreation and Skate Park	158,850	-	16,150	-
Berrywood Meadows, Hedge End	-	36,430	36,430	-
Boorley Park Kitchen Project	-	30,320	-	30,320
Boorley Park Play Area	6,170	19,850	101,220	-
Boorley Park Public Art	-	107,360	-	116,760
Botley Allotments	-	3,030	3,030	-
Car park barriers at Boorley Park	8,430	-	-	-
Chancellor Park Play Area	-	52,540	-	-
Community Facilities Boorley Park	43,360	-	28,470	-
Cycle Link Barbe Baker Avenue (TSI 741)	-	15,080	-	15,080
Cycle Link St John's Rd	-	2,490	-	-
Cycleway Cutbush & Townhill Way (TSI 502)	-	880	880	-
Defibrillator, Boorley Park	-	1,800	1,800	-
Dowds Farm Play Area	-	-	990	-
East Side of Moorgreen Rd Footway	-	16,670	16,670	-

COMMUNITY INVESTMENT PROGRAMME	2022/23	2023/24	2023/24	2024/25
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>LAC - HEDGE END, WEST END &amp; BOTLEY CONTINUED</u></b>				
Electric charging points, Botley	3,500	13,310	-	9,810
Flood Resilience	-	7,630	7,630	-
Hatch Farm Play Area, West End	4,010	-	1,150	-
HEWEB Bins	9,520	14,400	4,890	-
HEWEB Dragon Teeth	-	1,270	1,270	-
High Hill Field IVCP	-	1,060	-	1,060
Hilldene Community Centre Car Parking	-	2,000	3,500	-
IVCP Play Trail Upgrade	-	3,900	3,900	-
Kings Copse Rd to Ave Cycle Strategy	-	2,050	2,050	-
Little Hatts Recreation Ground	-	5,510	-	-
Lower Northam Rd Footway Links	-	-	-	5,510
Moorgreen Meadows	-	80,330	80,320	-
Peewit Hill Reptile Receptor Site	-	25,540	25,540	-
Play Trail St Johns Development	106,090	-	-	-
Public Art at Hatch Farm	-	45,930	45,930	-
Public Art Charterhouse Way	5,370	-	660	-
Public Art Kings Copse Primary School	-	31,640	31,640	-
Pudbrook Open Space	-	7,190	7,190	-
Relocate and alter the autumn sculpture near Dowds	-	-	9,000	-
Roundabout Improvements	-	7,100	7,100	-
Shamblehurst Lane Bus Stop (TSI 119)	-	3,420	3,420	-
Telegraph Woods	-	22,790	-	24,050
The Berry Entrance	33,180	-	7,070	-
The Pavilions Public Art	-	7,390	7,390	-
Turnpike Pavilion Cricket Nets	-	-	7,840	-
Upgrade of existing paths at Itchen Valley Country P	-	132,300	132,300	-
Upgrade of the play areas at Turnpike Way	-	20,790	20,790	-
West End Heritage Trail	8,320	6,340	10,380	-
Wildern Community Hub - outdoor youth project	-	1,380	1,380	-
Wildern Leisure Centre - swimming pool roof	-	78,030	78,030	-
Woodhouse Lane development	164,760	-	-	831,740
<b>TOTAL LAC - HEDGE END, WEST END &amp; BOTLEY</b>	<b>551,560</b>	<b>807,750</b>	<b>706,010</b>	<b>1,034,330</b>

<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>LEISURE PROGRAMME</u></b>				
Fleming Park Leisure Centre	7,540	35,960	35,960	-
Itchen Valley Country Park Projects	224,010	3,278,940	4,068,520	-
Lakeside Land Extension	1,800	-	15,760	-
Lakeside Waterside Centre	296,100	-	16,900	-
Parklife Feasibility	-	37,380	-	-
<b>TOTAL LEISURE PROGRAMME BOARD</b>	<b>529,450</b>	<b>3,352,280</b>	<b>4,137,140</b>	<b>-</b>
<b><u>URBAN REGENERATION</u></b>				
1 Upper Northam Road	94,350	100,000	49,220	-
13 Pound Road	14,300	175,000	258,370	-
14 Station Hill	5,260	-	-	-
3 St Johns Road	350	100,000	29,150	100,000
3-7 Upper Northam Road	41,980	1,000,000	100,000	-
Civic Offices and Magistrates Sites	2,556,910	6,374,690	6,451,420	400,000
Enterprise House	1,230	416,740	-	-
Former Bank Hamble	-	75,000	-	-
Fryern Pavilion	-	-	-	11,220
Hampshire Community Bank	-	125,000	-	-
Hampshire House	160	198,730	220	-
Household Waste Recycle Centre	-	122,280	-	-
Jubilee Playing Fields	-	5,000	-	-
New Place Allington	-	-	10,000	-
North Stoneham Local Centre	35,910	40,000	53,780	-
<b>TOTAL URBAN REGENERATION</b>	<b>2,750,450</b>	<b>8,732,440</b>	<b>6,952,160</b>	<b>511,220</b>
<b>TOTAL COMMUNITY INVESTMENT PROGRAMME</b>	<b>41,407,020</b>	<b>87,859,570</b>	<b>54,147,860</b>	<b>84,564,350</b>



## **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.