



Revenue  
& Capital  
Budget Book  
**2017/18**

Sarah King Chief Financial Officer  
Support Services Eastleigh Borough Council



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2017/18 - CONTENTS**

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**EASTLEIGH BOROUGH COUNCIL  
BUDGET 2017/18  
FOREWORD**

**INTRODUCTION**

1. Eastleigh Borough Council's 2017/18 Budget was approved by Council on the 23rd February 2017. 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 2017/18 Local Government Finance Settlement was received in February 2017. The essential funding elements relating to the 2017/18 settlement are given in the table below compared to the 2016/17 settlement.

	2016/17 £	2017/18 £
Revenue Support Grant	1,225,000	632,000
Redistributed Business Rates	<u>3,125,000</u>	<u>3,229,000</u>
Total External Finance	4,350,000	3,861,000
Council Tax/NDR Fund Surplus Elements	266,560	250,000
Council Tax Income	<u>5,636,720</u>	<u>5,738,470</u>
Net General Fund Requirement	<u>10,253,280</u>	<u>9,849,470</u>

**EXPENDITURE RELATING TO THE NON – PARISHED AREA**

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

	£
<b><u>Gross Special Expenses in Non - Parished Areas</u></b>	
Allotments	52,693
Bowls Facilities	3,669
Bus Shelters	8,257
Cemeteries	57,063
Children's Play Areas	55,595
Christmas Lighting	26,357
Countryside Sites	33,748
Eastleigh Town Centre Christmas Event	6,603
Open Spaces, Parks and Recreation Grounds	181,984
Playing Fields	119,380
Police Community Support Officers	21,069
Public Toilets	48,204
Trees	25,755
<b>Total</b>	<b><u>640,377</u></b>
<b><u>Gross Special Expenses in Parished Areas</u></b>	
Allbrook and North Boyatt	13,449
Bishopstoke	74,820
Botley	21,425
Bursledon	45,996
Chandler's Ford	155,013
Fair Oak and Horton Heath	51,311
Hamble-le-Rice	28,930
Hedge End	75,560
Hound	82,297
West End	84,890
<b>Total</b>	<b><u>633,691</u></b>
Notional application of element of LSCT Grant*	(154,786)
<b>Total of all Special Expenses (for the purposes of special expense council tax calculation)</b>	<b><u>1,119,282</u></b>

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

#### **COUNCIL TAX**

4. In December 2016 the Chief Financial Officer resolved that the taxbase for 2017/18 be as follows:

Eastleigh and the Non – Parished Areas	7,296.19
Parished Areas	<u>36,822.15</u>
<b>Total</b>	<b><u>44,118.34</u></b>

This Tax Base information includes the effect of the reduction on a range of discretionary discounts and the continuation of the LSCT scheme for the year 2017/18.

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

$$\frac{\underline{\pounds(5,738,472-1,119,282)}}{44,118.34} = \pounds 104.70$$

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

$$\frac{\underline{\pounds 5,738,472}}{44,118.34} = \pounds 130.07$$

7. The special expenses net of notional LSCT grant in the parish and non – parished areas are therefore as follows:

	<b>Special Expenses (net of LSCT) £</b>	<b>Council Tax (Special) £ p</b>
Allbrook and North Boyatt	12,301	19.45
Bishopstoke	66,900	20.50
Botley	19,464	10.48
Bursledon	40,234	19.17
Chandler's Ford	143,209	15.74
Fair Oak and Horton Heath	47,808	13.26
Hamble-le-Rice	26,295	14.01
Hedge End	69,553	9.38
Hound	71,281	29.81
West End	<u>77,343</u>	17.87
Non – Parished Area	544,604	77.51

#### **RESERVES**

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

	<b>2016-17 (Revised) £'000</b>	<b>2017-18 £'000</b>
Opening Balance	(3,595)	(3,563)
Movement from balances in year	<u>32</u>	<u>141</u>
Closing balance	<u>(3,563)</u>	<u>(3,422)</u>

#### **SUMMARY**

9. The Council has succeeded in setting a balanced budget for 2017/18. The following pages of this book set out in detail:

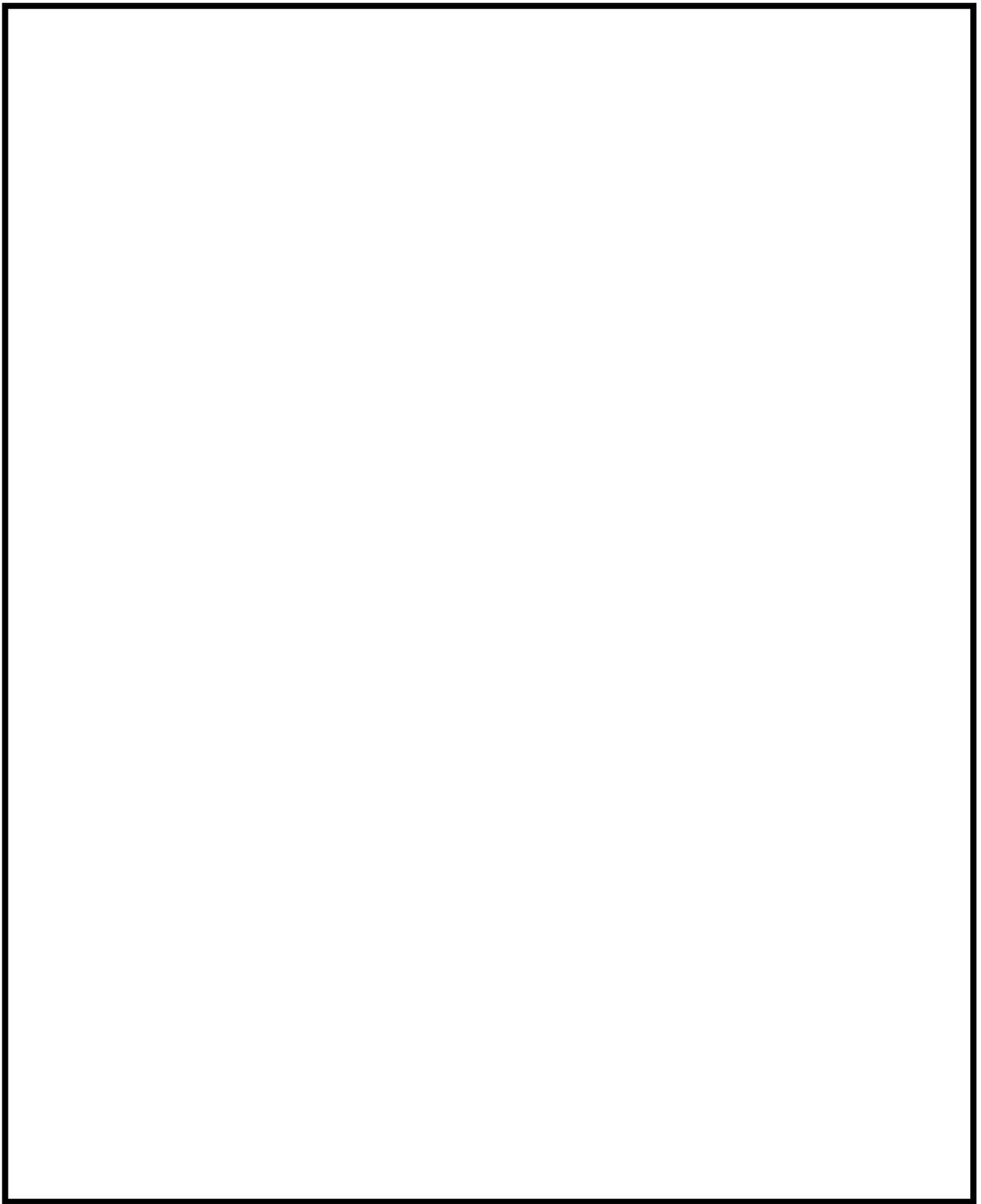
- The Council Tax payable for the Borough of Eastleigh, Hampshire County Council, Police & Crime Commissioner for Hampshire, Hampshire Fire and Rescue Service and the parishes in the borough.

- Revenue income and expenditure for all General Fund Services.
- Planned capital expenditure
- Appendices including staffing and service accounts.

PARISH AND TOWN COUNCILS – TOTAL COUNCIL TAX PAYABLE						
Demand 2017/18	Parish	Borough	County (including Adult Social Care)	Fire	Police	Total
Band D Property	£p	£p	£p	£p	£p	£p
Allbrook & North Boyatt	48.80	124.15	1,133.10	63.84	165.46	1,535.35
Bishopstoke	47.96	125.20	1,133.10	63.84	165.46	1,535.56
Botley	106.42	115.18	1,133.10	63.84	165.46	1,584.00
Bursledon	61.84	123.87	1,133.10	63.84	165.46	1,548.11
Chandler's Ford	50.27	120.44	1,133.10	63.84	165.46	1,533.08
Fair Oak and Horton Heath	94.51	117.96	1,133.10	63.84	165.46	1,574.87
Hamble-le-Rice	114.03	118.71	1,133.10	63.84	165.46	1,595.14
Hedge End	88.54	114.08	1,133.10	63.84	165.46	1,565.02
Hound	118.14	134.51	1,133.10	63.84	165.46	1,615.05
West End	85.26	122.57	1,133.10	63.84	165.46	1,570.23
Non – Parish Areas	0.00	182.21	1,133.10	63.84	165.46	1,544.61

PARISH AND TOWN COUNCILS – SUPPORTING INFORMATION					
	Tax Base	Parish Council Precept	Parish Tax at Band D	EBC Special Expenses	EBC Special Expenses Council Tax at Band D
		£	£	Net £	£p
Allbrook and North Boyatt	691.67	33,754	48.80	12,591	19.45
Bishopstoke	3,290.10	157,793	47.96	66,900	20.50
Botley	1,861.85	198,138	106.42	19,464	10.48
Bursledon	2,132.52	131,875	61.84	40,234	19.17
Chandler's Ford	9,100.61	457,488	50.27	143,209	15.74
Fair Oak and Horton Heath	3,652.58	345,205	94.51	47,808	13.26
Hamble-le-Rice	1,902.43	216,934	114.03	26,295	14.01
Hedge End	7,443.64	659,060	88.54	69,553	9.38
Hound	2,406.45	284,298	118.14	71,281	29.81
West End	4,340.30	370,054	85.26	77,343	17.87
Non – Parish Areas	7,296.19	0	0.00	544,604	77.51

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £104.70 for 2017/18



<b>GENERAL FUND SUMMARY</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
Leader's Portfolio	8,875,020	6,433,300	7,074,560	5,789,600
Deputy Leader's Portfolio	2,954,080	1,206,670	1,286,140	1,249,120
Area Committees	1,368,750	2,839,880	3,138,840	2,908,260
Economy Portfolio	(1,842,450)	(5,760,560)	(6,691,520)	(6,724,220)
Environment Portfolio	2,300,210	2,324,780	2,455,120	2,450,840
Health & Community Safety Portfolio	514,800	480,070	510,070	485,830
Wellbeing Portfolio	488,610	3,186,760	3,512,420	3,130,680
Social Policy Portfolio	343,070	542,850	585,140	582,610
Transport Portfolio	(422,620)	(276,680)	(79,180)	25,750
Local Area Cost Adjustment	(347,080)	(1,769,270)	(2,033,570)	(1,805,750)
<b>Grand Total</b>	<b>14,232,390</b>	<b>9,207,800</b>	<b>9,758,020</b>	<b>8,092,720</b>
Income and Expenditure Account	(3,845,160)	622,640	527,620	1,897,510
<b>Sub Total</b>	<b>10,387,230</b>	<b>9,830,440</b>	<b>10,285,640</b>	<b>9,990,230</b>
Transfers to/(From) Balances	27,790	(544,420)	(32,140)	(140,760)
<b>Net General Fund Requirement</b>	<b>10,415,020</b>	<b>9,286,020</b>	<b>10,253,500</b>	<b>9,849,470</b>
<b>Funding:</b>				
Revenue Support Grant & Area Based Grant	(1,942,710)	(1,195,600)	(1,225,000)	(632,000)
Non-Domestic Rates	(2,568,910)	(2,187,140)	(3,125,000)	(3,229,000)
Council Tax	(5,706,980)	(5,573,890)	(5,636,500)	(5,738,470)
Council Tax and NDR Surplus	(196,420)	(329,390)	(267,000)	(250,000)
<b>Total Funding</b>	<b>(10,415,020)</b>	<b>(9,286,020)</b>	<b>(10,253,500)</b>	<b>(9,849,470)</b>
The 2015/16 funding differs from the (previously published) 2015/16 Budget funding due to additional RSG/ABG funding from Government but not notified in the Main 2015/16 Fin Settlement information				
All References*				



<b>SUBJECTIVE ANALYSIS</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Original 2017/18 £</b>
Employees	18,117,966	18,057,060	18,479,960	18,722,540
Property	5,455,597	4,408,770	4,414,330	4,447,670
Supplies & Services	12,150,358	2,572,670	3,698,440	1,643,920
Transport & Plant	1,115,837	1,047,200	1,055,370	1,058,050
Administration Costs	1,581,509	1,336,470	1,420,810	1,317,460
Payment to Agencies	1,811,285	1,716,340	1,715,390	1,802,510
Housing Benefits	30,449,890	30,462,890	30,462,890	30,462,890
Asset Management & Other Charges	3,479,057	2,516,430	2,519,510	2,516,430
<b>TOTAL EXPENDITURE</b>	<b>74,161,499</b>	<b>62,117,830</b>	<b>63,766,700</b>	<b>61,971,470</b>
Government Grants	(32,051,275)	(31,731,820)	(31,731,820)	(31,718,820)
Contributions	(8,926,484)	(676,010)	(608,230)	(563,980)
Customer & Client Receipts	(18,951,350)	(20,501,130)	(21,667,260)	(21,594,880)
Interest Income	0	(1,070)	(1,070)	(1,070)
<b>TOTAL INCOME</b>	<b>(59,929,109)</b>	<b>(52,910,030)</b>	<b>(54,008,380)</b>	<b>(53,878,750)</b>
<b>NET INCOME &amp; EXPENDITURE</b>	<b>14,232,390</b>	<b>9,207,800</b>	<b>9,758,320</b>	<b>8,092,720</b>
Income & Expenditure Account	(3,845,160)	622,640	527,620	1,897,510
Transfer To/ (From) Reserves	27,790	(544,420)	(32,440)	(140,760)
<b>NET</b>	<b>10,415,020</b>	<b>9,286,020</b>	<b>10,253,500</b>	<b>9,849,470</b>





**Leader's Portfolio**  
Revenue & Capital Budget Book





<b>LEADER'S PORTFOLIO</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
<b><u>Planning Services</u></b>				
Development Management	409,230	762,700	920,850	781,800
Planning Policy & Implementation	720,150	663,780	671,670	676,340
Building Control Partnership	3,800	52,520	56,350	42,030
Eastleigh River Side	200,040	33,350	50,840	23,040
<b>Sub-Total</b>	<b>1,333,220</b>	<b>1,512,350</b>	<b>1,699,710</b>	<b>1,523,210</b>
<b><u>Corporate &amp; Democratic Core</u></b>				
Performance & Strategy	4,805,790	2,462,000	2,694,580	2,495,580
Democratic Process	623,100	667,340	623,230	626,720
Communications	185,790	193,330	200,910	197,510
Civic Events & Mayoralty	77,590	77,290	81,330	80,770
<b>Sub-Total</b>	<b>5,692,270</b>	<b>3,399,960</b>	<b>3,600,050</b>	<b>3,400,580</b>
<b><u>Central Administration</u></b>				
Land Charges	(105,180)	(38,660)	(30,030)	(33,590)
Registration Of Electors & Election Expenses	283,200	276,520	363,160	224,580
Accommodation	-	-	-	-
Licensing Act 2003/Gambling Act 2005	22,020	44,630	45,500	44,770
Print & In-House Design Room	-	-	5,640	730
<b>Sub-Total</b>	<b>200,040</b>	<b>282,490</b>	<b>384,270</b>	<b>236,490</b>
<b><u>Revenue Services</u></b>				
Council Tax	492,620	403,910	429,640	418,010
Non Domestic Rates Collection	25,640	(50,400)	(46,780)	(48,840)
<b>Sub-Total</b>	<b>518,260</b>	<b>353,510</b>	<b>382,860</b>	<b>369,170</b>
<b><u>Miscellaneous Services</u></b>				
Internal Services	212,450	(544,340)	49,270	(1,168,860)
Services To The General Fund	(13,110)	(750)	50	-
Staffing Matters	908,630	1,354,080	899,140	1,371,120
Combined Heat & Power	(8,420)	50,810	41,030	41,030
Renewable Energy Scheme	31,680	25,190	18,180	16,860
<b>Sub-Total</b>	<b>1,131,230</b>	<b>884,990</b>	<b>1,007,670</b>	<b>260,150</b>
<b>Grand Total</b>	<b>8,875,020</b>	<b>6,433,300</b>	<b>7,074,560</b>	<b>5,789,600</b>
<b>R*</b>				

## REGENERATION & RESOURCES PORTFOLIO DEVELOPMENT MANAGEMENT

Relevant Strategic Priority: A Prosperous Place  
Responsible Officer – Louise O’Driscoll (Ext 8248)

### **Objective**

To carry out the Council’s development management and control functions under the Town and Country Planning Act 1990 and Planning and Compensation Act 1991.

### **Scope of Activity**

The following activities are carried out:

- i. The determination of planning applications of which 1044 were received in 2015/16.
- ii. The securing and improving of community infrastructure to support new developments.
- iii. Investigation of alleged breaches of planning control of which there were 422 in 2015/16 and any subsequent necessary enforcement action.
- iv. Planning appeals of which 53 were lodged in 2015/16.

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>DEVELOPMENT MANAGEMENT</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	773,780	840,890	999,460	871,610
Service Units	136,470	99,870	71,390	71,920
Property	70	300	23,490	21,240
Supplies and Services	282,760	30,300	20,220	20,220
Transport and Plant	520	-	-	-
Administrative Costs	49,690	52,880	52,880	52,880
Admin Apportioned Costs	298,110	364,900	369,770	360,290
<b>Total Expenditure</b>	<b>1,541,400</b>	<b>1,389,140</b>	<b>1,537,210</b>	<b>1,398,160</b>
Contributions	8,790	10,080	-	-
Customer and Client Receipts	1,123,380	616,360	616,360	616,360
<b>Total Income</b>	<b>1,132,170</b>	<b>626,440</b>	<b>616,360</b>	<b>616,360</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>409,230</b>	<b>762,700</b>	<b>920,850</b>	<b>781,800</b>
Bishopstoke/Fair Oak/Horton Heath	99,860	10,080	106,020	86,380
Bursledon/Hamble/Hound	130,810	163,880	107,910	88,630
Chandler's Ford/Hiltingbury	32,570	38,500	49,000	38,420
Eastleigh	27,420	184,780	133,000	95,460
Hedge End/West End/Botley	117,510	352,040	524,800	472,780
<b>Total Local Area Committees</b>	<b>408,170</b>	<b>749,280</b>	<b>920,730</b>	<b>781,670</b>
<b>R00*</b>				

## **LEADER'S PORTFOLIO PLANNING POLICY & IMPLEMENTATION**

Relevant Strategic Priorities: A Clean and Green Borough, a Prosperous Place and a Healthy Community

Responsible Officer – Louise O'Driscoll (Ext 8248)

### **Objective**

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

### **Scope of Activity**

- i. To contribute to the strategic planning work of the Partnership for Urban South Hampshire.  
To secure the implementation and monitoring of the policies and proposals of the Eastleigh Borough Local Plan Review (2001 – 2011).  
To secure the preparation and adoption of the Eastleigh Borough Local Plan 2011 - 2036 and any related DPDs and their integration with other Council plans, policies and strategies.  
To prepare development briefs for sites identified in the Council's Local Plans and other development sites for which a brief is considered necessary.
- ii. To secure the preparation, illustration, adoption and review of the Council's supplementary planning documents and other background documents in order to provide basic policy advice for customers.
- iii. To provide planning policy advice and assistance to the Head of Development Control and others on significant planning applications and appeals.
- iv. To project manage the implementation of environmental improvement works and other projects in the public realm.
- v. To provide landscape design advice for Borough Council capital projects.
- vi. To provide architectural, urban design, heritage and landscape design advice and guidance to the Head of Development Control and to other stakeholders in order to improve the quality and appearance of new developments and of the public realm across the borough.
- vii. To secure the provision and ongoing maintenance of public art in the borough in accordance with the Council's policies.

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PLANNING POLICY &amp; IMPLEMENTATION</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	88,090	4,400	5,090	5,090
Service Units	485,230	516,880	542,390	535,950
Supplies and Services	128,870	60,450	60,450	60,450
Transport and Plant	820	340	340	340
Revenue Expenditure Funded from Capital	620	-	-	-
Administrative Costs	8,990	10,490	10,490	10,490
Admin Apportioned Costs	26,430	68,820	50,510	61,620
Capital Financing	2,400	2,400	2,400	2,400
<b>Total Expenditure</b>	<b>741,450</b>	<b>663,780</b>	<b>671,670</b>	<b>676,340</b>
Government Grants	10,000	-	-	-
Contributions	620	-	-	-
Customer and Client Receipts	10,680	-	-	-
<b>Total Income</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>720,150</b>	<b>663,780</b>	<b>671,670</b>	<b>676,340</b>
R01*				

**LEADER'S PORTFOLIO  
BUILDING CONTROL PARTNERSHIP**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Neil Ferris Building Control Partnership Manager (tel 023 8083 2781)

**Objective**

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

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BUILDING CONTROL PARTNERSHIP</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	6,050	5,250	5,250	5,250
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	18,370	10,370	10,370	-
Transport and Plant	-	-	-	-
Administrative Costs	480	170	170	170
Admin Apportioned Costs	21,640	20,050	23,880	19,930
Payment To Agencies	236,040	283,780	283,780	283,780
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>282,580</b>	<b>319,620</b>	<b>323,450</b>	<b>309,130</b>
Customer and Client Receipts	278,780	267,100	267,100	267,100
<b>Total Income</b>	<b>278,780</b>	<b>267,100</b>	<b>267,100</b>	<b>267,100</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>3,800</b>	<b>52,520</b>	<b>56,350</b>	<b>42,030</b>
R02*				

## LEADER'S PORTFOLIO EASTLEIGH RIVER SIDE

### Relevant Strategic Priority: A Prosperous Place

Where everyone is able to share in prosperity and business can flourish

Responsible Officer – Natalie Wigman (Ext 8405)

### **Objective**

To deliver a high quality development on currently derelict and underused land, accommodating up to 9,000 jobs. This business park, with its associated infrastructure improvements, aims to provide high value-added employment, making a significant contribution to the ambitious sub-regional GVA (Gross Value Added) growth targets set by PUSH (Partnership for Urban South Hampshire), thus enhancing the prosperity of Eastleigh Borough and the wider South Hampshire sub region.

To improve the quality of the built environment in the area, while seeking to protect the biodiversity of the adjacent River Itchen Special Area of Conservation.

### **Scope of Activity**

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

<b>LEADER'S PORTFOLIO EASTLEIGH RIVER SIDE</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
Employees	87,690	1,690	29,340	1,690
Service Units	7,550	8,380	8,800	8,690
Property	-	-	-	-
Transport and Plant	-	-	-	-
Supplies and Services	18,640	15,010	35,010	35,010
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	5,980	150	150	150
Admin Apportioned Costs	10,880	8,120	7,650	7,610
Payment to Agencies	112,950	-	-	-
<b>Total Expenditure</b>	<b>243,690</b>	<b>33,350</b>	<b>80,950</b>	<b>53,150</b>
Contributions	38,620	-	-	-
Government Grants	-	-	-	-
Customer and Client Receipts	5,030	-	30,110	30,110
<b>Total Income</b>	<b>43,650</b>	<b>-</b>	<b>30,110</b>	<b>30,110</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>200,040</b>	<b>33,350</b>	<b>50,840</b>	<b>23,040</b>
R04*				

## **LEADER'S PORTFOLIO PERFORMANCE & STRATEGY**

Relevant Strategic Priority: Supports All

Responsible Officer – Diccon Bright (Ext 8436) & Gaetana Wiseman (Ext 8174)

### **Objective**

The Council's Strategic Planning team is responsible for developing the strategic objectives of the Council into a Corporate Plan and ensuring that resource and activity is aligned to those strategic objectives, by developing strategies and policies that inform delivery of strategic programmes, projects, partnerships and services. This includes developing and reviewing the Council's Local Plan for strategic land use in the borough and ensuring planning policies are up-to-date and reflect the objectives of the Council. The Council's Performance and Governance team are responsible for designing and managing effective processes and systems that will ensure the Council delivers on its ambitions. The team comprises three functions: performance management, governance of projects and programmes and providing specialist input into the effective delivery of elections and democratic processes.

### **Scope of Activity**

- I Developing the corporate strategy and priorities, ensuring these are based on member ambitions together with evidence of what residents need.
- II Ensuring services, programmes, projects and employees are working towards a common set of outcomes as specified in the Corporate Plan.
- III Working with leaders and specialists across the council to bring together coherent strategy for the Council covering all of its activities
- IV Aligning budgets and resources towards meeting the corporate strategy.
- V Ensuring the ongoing development and implementation of the Corporate Plan and Local Plan as well as the key strategies that contribute to these.
- VI Specifying the outcomes that the Council will achieve, prioritise activity in the Council accordingly and identify strategic initiatives to enable these outcomes to be achieved.
- VII Management of Corporate Risk.
- VIII Providing systems to manage and monitor delivery of services, programmes and projects including the monitoring of corporate objectives, ensuring remedial action where appropriate
- IX Co-ordinating the reporting of performance, managing statutory reporting and strategic initiatives, and ensuring programmes and projects are controlled and run to high standards
- X Ensuring that the Council's governance and democratic processes are efficient, work effectively and support the ambitions of the Council; setting the governance of the Council, ensuring that the organisation is efficient, transparent and accountable to local people
- XI Ensuring that councillors are supported in their roles

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PERFORMANCE &amp; STRATEGY</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	197,390	133,450	133,730	133,730
Service Units	617,580	611,030	650,260	631,210
Property	-	-	-	-
Supplies and Services	232,800	216,490	220,510	207,990
Revenue Expenditure Funded from Capital	767,520	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	2,200	2,300	52,300	2,300
Admin Apportioned Costs	1,305,690	1,132,290	1,271,340	1,153,910
Payment To Agencies	206,180	198,000	198,000	198,000
Capital Financing	1,476,480	168,460	168,460	168,460
<b>Total Expenditure</b>	<b>4,805,840</b>	<b>2,462,020</b>	<b>2,694,600</b>	<b>2,495,600</b>
Contributions	-	-	-	-
Customer and Client Receipts	50	20	20	20
<b>Total Income</b>	<b>50</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>4,805,790</b>	<b>2,462,000</b>	<b>2,694,580</b>	<b>2,495,580</b>
R10*				

**LEADER'S PORTFOLIO  
DEMOCRATIC PROCESS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gaetana Wiseman (Ext 8174)

**Objective**

To manage and co-ordinate the democratic process.

**Scope of Activity**

- i. Providing accommodation for all Council meetings.
- ii. Preparing and printing of agendas, minutes and committee reports for main committees and internal meetings.
- iii. Training and development of, and general support to, elected Members.
- iv. Providing an archive service of Council and Committee decisions.
- v. Administration of Permanent and Temporary Traffic Orders.

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>DEMOCRATIC PROCESS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	5,470	-	-	-
Service Units	12,920	15,350	12,080	11,600
Property	230	380	230	230
Supplies and Services	22,030	15,320	15,320	15,320
Transport and Plant	5,600	10,490	10,490	10,490
Administrative Costs	450,620	453,580	453,580	457,580
Admin Apportioned Costs	126,620	172,330	131,640	131,610
<b>Total Expenditure</b>	<b>623,490</b>	<b>667,450</b>	<b>623,340</b>	<b>626,830</b>
Customer and Client Receipts	390	110	110	110
<b>Total Income</b>	<b>390</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>623,100</b>	<b>667,340</b>	<b>623,230</b>	<b>626,720</b>
Bishopstoke/Fair Oak/Horton Heath	5,680	7,660	5,580	5,580
Bursledon/Hamble/Hound	14,520	12,220	8,830	8,830
Chandler's Ford/Hiltingbury	7,110	14,970	11,410	11,410
Eastleigh	15,460	14,230	10,760	10,760
Hedge End/West End/Botley	13,730	12,610	9,760	9,760
<b>Total Local Area Committees</b>	<b>56,500</b>	<b>61,690</b>	<b>46,340</b>	<b>46,340</b>
R13*				

## **LEADER'S PORTFOLIO COMMUNICATIONS**

Relevant Strategic Priority: Supports All

Responsible Officer – Jade Mizen (Ext 8207)

### **Objective**

To provide a full internal and external communications service via a range of core PR and marketing functions including internal communications and issues management. Corporate Communications also provides Mayoralty and print and design support for and on behalf of all Council departments.

### **Scope of Activity**

- i. Protecting the Council's reputation and promoting the Council brand; ensuring proactive promotion of the Council's work, its services and its priorities.
- ii. Providing media relations support through the operation of a press office function.
- iii. Responsibility for overseeing and designing all Council promotional material and literature via our print room facility.
- iv. Responsibility for managing and overseeing the Council website, social media channels and production of the Council's quarterly flagship publication, the Borough News
- v. Coordinating and maximising sponsorship opportunities

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COMMUNICATIONS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	7,390	-	-	-
Service Units	-	-	-	-
Supplies and Services	7,270	20,030	20,030	20,030
Transport and Plant	80	-	-	-
Administrative Costs	36,860	37,590	37,590	37,590
Admin Apportioned Costs	156,850	154,580	163,150	159,890
Property	-	-	-	-
Capital Financing	8,920	8,930	8,930	8,930
<b>Total Expenditure</b>	<b>217,370</b>	<b>221,130</b>	<b>229,700</b>	<b>226,440</b>
Contributions	-	-	-	-
Customer and Client Receipts	31,580	27,800	28,790	28,930
<b>Total Income</b>	<b>31,580</b>	<b>27,800</b>	<b>28,790</b>	<b>28,930</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>185,790</b>	<b>193,330</b>	<b>200,910</b>	<b>197,510</b>

R14\*

**LEADER'S PORTFOLIO  
CIVIC EVENTS & MAYORALTY**

Relevant Strategic Priority: Supports All

Responsible Officer – Jade Mizen (Ext 8207)

**Objective**

To support the mayoral, civic events and functions.

**Scope of Activity**

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

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CIVIC EVENTS &amp; MAYORALTY</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	3,160	2,000	2,000	2,000
Supplies and Services	5,060	4,200	4,200	4,200
Transport and Plant	2,440	6,320	4,320	4,320
Administrative Costs	6,780	10,680	10,680	10,680
Admin Apportioned Costs	55,940	54,090	60,130	59,570
Miscellaneous	4,210	-	-	-
<b>Total Expenditure</b>	<b>77,590</b>	<b>77,290</b>	<b>81,330</b>	<b>80,770</b>
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>77,590</b>	<b>77,290</b>	<b>81,330</b>	<b>80,770</b>

R16\*

## **LEADER'S PORTFOLIO LAND CHARGES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Louise O'Driscoll (Ext 8248)

### **Objectives**

To maintain the local land charges register in order to issue search certificates to solicitors and reply to additional enquiries.

### **Scope of Activity**

The average time for return of a search is 9 working days. The work involves:

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

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LAND CHARGES</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	89,470	82,350	82,410	82,420
Service Units	7,680	8,950	16,860	16,190
Property	3,160	3,160	3,160	3,160
Supplies and Services	137,430	5,810	5,810	5,810
Administrative Costs	8,320	6,700	6,700	6,700
Admin Apportioned Costs	46,320	64,560	65,220	62,320
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	30	30	30	30
<b>Total Expenditure</b>	<b>298,610</b>	<b>177,800</b>	<b>186,430</b>	<b>182,870</b>
Customer and Client Receipts	403,790	216,460	216,460	216,460
<b>Total Income</b>	<b>403,790</b>	<b>216,460</b>	<b>216,460</b>	<b>216,460</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(105,180)</b>	<b>(38,660)</b>	<b>(30,030)</b>	<b>(33,590)</b>
R21*				

**LEADER'S PORTFOLIO  
REGISTRATION OF ELECTORS & ELECTION EXPENSES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gaetana Wiseman (Ext 8174)

**Objectives**

To compile and publish the register of electors in accordance with the provisions of the Representation of the People Act 1983, the Electoral Administration Act 2006 and the Electoral Registration and Administration Act 2013. To organise all Borough, Parish, County, Parliamentary, European Parliamentary and Police Commissioner Elections.

**Scope of Activity**

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

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>REGISTRATION OF ELECTORS &amp; ELECTION EXPENSES</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	225,230	167,500	217,960	158,070
Service Units	5,380	6,080	4,630	4,420
Property	20,130	17,350	17,330	980
Supplies and Services	36,840	9,750	39,750	7,360
Transport and Plant	320	-	-	-
Administrative Costs	162,400	42,110	51,330	16,480
Admin Apportioned Costs	75,260	50,860	48,130	41,850
<b>Total Expenditure</b>	<b>525,560</b>	<b>293,650</b>	<b>379,130</b>	<b>229,160</b>
Government Grants	117,130	-	-	-
Contributions	51,200	12,550	-	-
Customer and Client Receipts	74,030	4,580	15,970	4,580
<b>Total Income</b>	<b>242,360</b>	<b>17,130</b>	<b>15,970</b>	<b>4,580</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>283,200</b>	<b>276,520</b>	<b>363,160</b>	<b>224,580</b>
R22*				

## LEADER'S PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Phillips (Ext 8218)

### **Objective**

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**

#### **Accommodation**

The accommodation budget includes all the costs associated with running Eastleigh House and Hedge End Depot including rates, utility charges and security of the building. In addition this budget includes the staffing and running costs associated with the building cleaning operation. The costs of this function are apportioned to service units on the basis of the floor space occupied by each section.

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ACCOMMODATION</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	139,220	141,680	143,950	143,990
Property	589,040	612,610	739,760	638,500
Supplies and Services	56,410	60,280	45,280	45,280
Transport and Plant	8,810	9,010	8,700	8,720
Administrative Costs	1,860	650	650	650
Admin Apportioned Costs	119,870	123,680	125,000	125,000
Payment To Agencies	1,100	8,830	8,830	8,830
Revenue Expenditure Funded from Capital	1,230	-	-	-
Capital Financing	138,270	138,270	138,270	138,270
<b>Total Expenditure</b>	<b>1,055,810</b>	<b>1,095,010</b>	<b>1,210,440</b>	<b>1,109,240</b>
Customer and Client Receipts	1,055,510	1,095,010	1,210,440	1,109,240
Contributions	300	-	-	-
<b>Total Income</b>	<b>1,055,810</b>	<b>1,095,010</b>	<b>1,210,440</b>	<b>1,109,240</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R25*				

**LEADER'S PORTFOLIO  
LICENSING ACT 2003/GAMBLING ACT 2005**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Sarah King (Ext 8011)

**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 in the Democratic Services section.

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LICENSING ACT 2003/GAMBLING ACT 2005</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	3,960	3,480	3,590	3,590
Service Units	2,460	2,490	2,490	2,490
Supplies and Services	40	12,210	12,210	12,210
Administrative Costs	60	600	600	600
Admin Apportioned Costs	9,840	9,810	10,570	9,840
Payment To Agencies	96,370	111,980	111,980	111,980
Capital Financing	190	190	190	190
<b>Total Expenditure</b>	<b>112,920</b>	<b>140,760</b>	<b>141,630</b>	<b>140,900</b>
Customer and Client Receipts	90,900	96,130	96,130	96,130
<b>Total Income</b>	<b>90,900</b>	<b>96,130</b>	<b>96,130</b>	<b>96,130</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>22,020</b>	<b>44,630</b>	<b>45,500</b>	<b>44,770</b>

R26\*

**LEADER'S PORTFOLIO  
PRINT ROOM & IN-HOUSE DESIGN**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Cook (8096)

**Objective**

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

**Scope of Activity**

The Council has invested in the purchase of print/copying machines across a number of its sites. These machines, together with associated software, provide a networked print management solution for staff and councillors. The section is also responsible for the monitoring and reporting of print activity.

The bulk of the print and design room work involves the printing of Council and Local Area Committee agendas and larger print jobs from service units together with the design of council publications and other literature.

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PRINT &amp; IN-HOUSE DESIGN ROOM</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	14,030	15,020	15,700	15,720
Property	620	620	170	170
Supplies and Services	7,350	12,420	12,420	12,420
Administrative Costs	35,830	20,500	20,500	20,500
Admin Apportioned Costs	22,600	19,280	24,690	19,760
Capital Financing	43,060	43,060	43,060	43,060
<b>Total Expenditure</b>	<b>123,490</b>	<b>110,900</b>	<b>116,540</b>	<b>111,630</b>
Customer and Client Receipts	123,490	110,900	110,900	110,900
<b>Total Income</b>	<b>123,490</b>	<b>110,900</b>	<b>110,900</b>	<b>110,900</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>0</b>	<b>0</b>	<b>5,640</b>	<b>730</b>

R27\*

## **LEADER'S PORTFOLIO COUNCIL TAX**

Relevant Strategic Priority: A Prosperous Place

Responsible officer – Loraine Radford (Ext 8035)

### **Objective**

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

### **Scope of Activity**

The main areas of activity involving in excess of 54,340 dwellings are:

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

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COUNCIL TAX</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	460,230	436,880	450,000	450,130
Supplies and Services	48,700	58,470	58,470	58,470
Transport and Plant	-	50	50	50
Housing Benefits	-	-	-	-
Administrative Costs	54,670	50,340	50,340	50,340
Admin Apportioned Costs	124,180	117,170	129,780	118,020
<b>Total Expenditure</b>	<b>687,780</b>	<b>662,910</b>	<b>688,640</b>	<b>677,010</b>
Government Grants	-	-	-	-
Customer and Client Receipts	195,160	259,000	259,000	259,000
<b>Total Income</b>	<b>195,160</b>	<b>259,000</b>	<b>259,000</b>	<b>259,000</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>492,620</b>	<b>403,910</b>	<b>429,640</b>	<b>418,010</b>

R31\*

**LEADER'S PORTFOLIO  
NON DOMESTIC RATE COLLECTION**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (Ext 8035)

**Objective**

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

**Scope of Activity**

Activities involved in carrying out this service covering 3021 rated hereditaments with a total rateable value of £133,542,827 at 31<sup>st</sup> December 2015 include:

- i. The prompt issue of bills for all existing and new properties.
- ii. The maintenance of accurate records of changes in occupation.
- iii. Assist in assuring that the Rating List is properly updated and maintained.
- iv. The efficient recovery of sums due and unpaid, including court action and commencing bankruptcy proceedings, where appropriate.
- v. Providing facilities for payment by instalments.
- vi. The service of completion notices on new properties.
- vii. The levying and collection of unoccupied property rate.
- viii. The effective administration of the government's transitional relief scheme, mandatory relief, and other relief schemes as required by legislation.
- ix. The effective administration of all locally agreed discretionary relief schemes according to local policy
- x. Interpretation and application of central government regulations to ensure that bills issued are compliant to those currently in force.
- xi. Completion of statistical and financial returns as required by internal and external bodies.
- xii. The billing, collection and recovery of monies for properties that fall with the Business Improvement District (BID)

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>NON DOMESTIC RATES COLLECTION</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	59,410	64,490	66,270	66,280
Supplies and Services	96,960	3,240	3,240	3,240
Administrative Costs	2,080	5,760	5,760	5,760
Admin Apportioned Costs	33,150	37,010	38,850	36,780
<b>Total Expenditure</b>	<b>191,600</b>	<b>110,500</b>	<b>114,120</b>	<b>112,060</b>
Government Grants	151,020	150,000	150,000	150,000
Customer and Client Receipts	14,940	10,900	10,900	10,900
<b>Total Income</b>	<b>165,960</b>	<b>160,900</b>	<b>160,900</b>	<b>160,900</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>25,640</b>	<b>(50,400)</b>	<b>(46,780)</b>	<b>(48,840)</b>

R32\*

**LEADER'S PORTFOLIO  
INTERNAL SERVICES**

Relevant Strategic Priority: All

Responsible Officer – Sarah King (Ext 8011)

**Objective**

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

**Scope of Activity**

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

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>INTERNAL SERVICES</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	122,290	-	37,050	-
Service Units	3,830	4,090	2,230	2,250
Property	-	200	1,440	13,300
Supplies and Services	64,330	(822,570)	(96,740)	(1,836,260)
Administrative Costs	10,710	970	970	970
Admin Apportioned Costs	17,790	272,400	103,750	650,310
Payment to Agencies	-	-	-	-
Capital Financing	570	570	570	570
<b>Total Expenditure</b>	<b>219,520</b>	<b>(544,340)</b>	<b>49,270</b>	<b>(1,168,860)</b>
Customer and Client Receipts	7,070	-	-	-
<b>Total Income</b>	<b>7,070</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>212,450</b>	<b>(544,340)</b>	<b>49,270</b>	<b>(1,168,860)</b>
R40*				

**LEADER'S PORTFOLIO  
SERVICES TO THE GENERAL FUND**

Relevant Strategic Priority: All

Responsible Officer – Sarah King (Ext 8011)

**Objective**

To provide a range of support services to the General fund.

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>SERVICES TO THE GENERAL FUND</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	8,603,690	8,892,030	8,905,580	9,207,500
Service Units	142,110	141,540	130,020	129,710
Property	52,860	50,150	21,880	47,350
Supplies and Services	531,470	552,040	555,630	557,040
Transport and Plant	38,960	40,380	40,410	40,590
Administrative Costs	431,080	314,140	325,280	325,280
Admin Apportioned Costs	1,808,700	1,821,010	1,937,030	1,796,650
Revenue Expenditure Funded from Capital	-	-	-	-
Capital Financing	24,800	24,790	24,790	24,790
Payment to Agencies	3,300	-	-	-
<b>Total Expenditure</b>	<b>11,636,970</b>	<b>11,836,080</b>	<b>11,940,620</b>	<b>12,128,910</b>
Government Grants	28,660	20,770	20,770	20,770
Contributions	-	-	-	-
Customer and Client Receipts	11,621,420	11,816,060	11,919,800	12,108,140
<b>Total Income</b>	<b>11,650,080</b>	<b>11,836,830</b>	<b>11,940,570</b>	<b>12,128,910</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(13,110)</b>	<b>(750)</b>	<b>50</b>	<b>-</b>
R28*				

**LEADER'S PORTFOLIO  
STAFFING MATTERS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Sarah King (Ext 8011)

**Objective**

To account centrally for costs that relate to staffing issues which are of a general nature and cannot, at the time of producing the Budget Book, be allocated to specific services or service units. These costs include the estimated pay award, pay and review process and costs associated with the staff travel scheme. As the year progresses many of the items will be absorbed into other budgets.

This page includes an estimate of the saving arising from staff turnover for 2016/17 of £175,000.

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>STAFFING MATTERS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	891,670	1,300,420	844,570	1,177,000
Supplies and Services	6,070	55,220	55,220	132,680
Admin Apportioned Costs	10,890	-	910	-
Payment to Agencies	-	-	-	63,000
<b>Total Expenditure</b>	<b>908,630</b>	<b>1,355,640</b>	<b>900,700</b>	<b>1,372,680</b>
Customer and Client Receipts	-	1,560	1,560	1,560
<b>Total Income</b>	<b>0</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>908,630</b>	<b>1,354,080</b>	<b>899,140</b>	<b>1,371,120</b>

R41\*

## **LEADER'S PORTFOLIO COMBINED HEAT & POWER**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Dan Tubb (Ext 3340)

### **Objective**

Eastleigh Borough Council has entered into a 25 year contract with Utilicom to provide the Council with heat and electricity from a CHP plant located at the Fleming Park Sports Centre site. The supply of energy commenced on 1<sup>st</sup> February 2007.

### **Scope of Activity**

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

#### **CHP scheme features**

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

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COMBINED HEAT &amp; POWER</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Property	233,460	232,790	232,790	232,790
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	5,090	5,090	5,310	5,310
Capital Financing	5,000	5,000	5,000	5,000
<b>Total Expenditure</b>	<b>243,550</b>	<b>242,880</b>	<b>243,100</b>	<b>243,100</b>
Contributions	-	-	-	-
Customer and Client Receipts	251,970	192,070	202,070	202,070
<b>Total Income</b>	<b>251,970</b>	<b>192,070</b>	<b>202,070</b>	<b>202,070</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(8,420)</b>	<b>50,810</b>	<b>41,030</b>	<b>41,030</b>

R43\*

## **LEADER'S PORTFOLIO RENEWABLE ENERGY SCHEMES**

### Relevant Strategic Priority: Tackling Climate Change

Responsible Officer – Dan Tubb (ext 3340)

EBC wants to show leadership in the Climate Change Agenda, both to residents and to other Councils and therefore one of the key objectives for EBC is to reduce carbon emissions or its carbon footprint as part of the measures for tackling climate change.

The initial business case was for investing in Photovoltaic Solutions and a Biomass Boiler. These schemes included both financial & Strategic elements;

#### **Financial**

A return on investment through Feed in Tariffs (FITs) or Renewable Heat Incentive (RHI) Grid sales, future avoided costs and energy consumption reduction across the councils managed estate through energy monitoring and awareness training

#### **Strategic**

Showing leadership and supporting external PV projects through knowledge sharing.

Creation of green energy and sustainable energy.

Reduction in CO<sub>2</sub> emissions.

#### **The key objectives of the project are:**

- i. To generate renewable or sustainable energy on council or public buildings through the installation of Photovoltaic Panels or other appropriate Renewable Energy Technology.
- ii. To identify opportunities to work with the rest of the public sector, including our partners, our parishes, schools and other community buildings. By sharing our knowledge and provide assistance on the suitability of installs with maximum yields, and provide guidance in managing the project elements.
- iii. To ensure that technology installed is connected to the building's electricity or gas supply and where appropriate the national grid in compliance with the rules governing the payment of FITs & RHI
- iv. To achieve a net positive income stream for the council over the 20 year life of the FITs scheme.
- v. To reduce the Council's CO<sub>2</sub> emissions
- vi. To ensure that the premises managers are aware of the technology on site their responsibility's and how they can impact site use

#### **Scope of activity**

- i. Arrangement for the structural integrity to be assessed on all roofs that are to be considered for panel installations.
- ii. Assessment of the most appropriate energy solution for each building (roof mounted or wall mounted solar PV, solar heating, insulation, voltage optimisation etc).Assessment of any district energy schemes and any opportunities for ground mounted PV
- iii. Purchase stocks and organise installation (including connection to the national grid) of PV Panels through a contract tender process or framework agreement.
- iv. Negotiate terms and conditions and draw up contracts with owners of community or other buildings.
- v. Complete the necessary scheme registrations.
- vi. Identify buildings to benefit from the installation of a PV solution or other energy solution.
- vii. Programming in the repairs and renewal programme that includes the installation of energy monitoring equipment identified through Energy Audits carried across the Councils estate

<b>LEADER'S PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>RENEWABLE ENERGY SCHEME</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,620	-	-	-
Property	50	140	140	140
Supplies and Services	4,120	6,120	6,120	6,120
Administrative Costs	260	420	420	420
Admin Apportioned Costs	60,760	41,200	44,190	42,870
Revenue Expenditure Funded from Capital	5,820	-	-	-
Capital Financing	34,270	34,270	34,270	34,270
<b>Total Expenditure</b>	<b>106,900</b>	<b>82,150</b>	<b>85,140</b>	<b>83,820</b>
Customer and Client Receipts	75,220	56,960	66,960	66,960
<b>Total Income</b>	<b>75,220</b>	<b>56,960</b>	<b>66,960</b>	<b>66,960</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>31,680</b>	<b>25,190</b>	<b>18,180</b>	<b>16,860</b>

R44\*





**Housing & Development Portfolio**  
Revenue & Capital Budget Book





<b>HOUSING &amp; DEVELOPMENT PORTFOLIO</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
<b><u>Housing</u></b>				
Home Improvements	962,990	180,640	188,260	183,420
Enabling Role	136,040	138,910	141,940	137,510
Grange Park Mobile Homes	(10)	(189,790)	(190,810)	(190,730)
Housing Advice	316,270	339,470	357,210	347,350
Mortgage Administration	816,430	14,990	15,240	15,240
<b>Sub-Total</b>	<b>2,231,720</b>	<b>484,220</b>	<b>511,840</b>	<b>492,790</b>
<b><u>Environmental Health</u></b>				
Dog Control	94,730	98,450	102,080	99,630
Environmental Health	604,870	606,700	643,870	628,320
Pest Control	22,760	17,300	28,350	28,380
<b>Sub-Total</b>	<b>722,360</b>	<b>722,450</b>	<b>774,300</b>	<b>756,330</b>
<b>Grand Total</b>	<b>2,954,080</b>	<b>1,206,670</b>	<b>1,286,140</b>	<b>1,249,120</b>

D\*

## **HOUSING & DEVELOPMENT PORTFOLIO HOME IMPROVEMENTS**

Relevant Strategic Priorities: A Healthy Community. A Prosperous Community.

Responsible Officer – Jacqueline Charles (Ext 8176)

### **Objective**

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

- i. Helping to improve and maintain the private sector housing stock and maximise housing choice.
- ii. Promoting independent living.

### **Scope of Activity**

- i. Producing a private sector housing strategy and implementing policies that improve and encourage the maintenance of energy efficient and healthy homes through education, advice, information, assistance and where necessary, statutory enforcement action.
- ii. 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.
- iii. Protecting the health, safety and welfare of people living in rented accommodation including houses in multiple occupation.
- iv. Assisting people with disabilities to remain living independently by facilitating the adaptation of their homes.
- v. Administering applications and payments for Disabled Facilities Grants.
- vi. Providing financial assistance and help for home owners to access other funding options to pay for repairs, improvements and adaptations.
- vii. Supporting the Council's corporate health objective in relation to private sector housing matters.



## **HOUSING & DEVELOPMENT PORTFOLIO ENABLING ROLE**

Relevant Strategic Priority: A Healthy Community, A Prosperous Place

Responsible Officer – Mary Stribling (Ext 8421)

### **Objective**

To provide finance and direction for the implementation of the Council's Strategic Enabling responsibilities as defined in the Council's Housing Strategy.

### **Scope of Activity**

- i. To ensure the delivery of housing of all tenures in line with the Council's Local Plan, providing well designed, quality homes that are affordable and suitable for people's needs.
- ii. Produce the Borough's Housing Strategy and oversee its implementation in terms of reporting on the delivery of the Action Plan.
- iii. Continue to work with external agencies and organisations to identify and secure the necessary funding to ensure delivery of the Housing Strategy, in particular to maximise the delivery of the affordable housing opportunities that arise.
- iv. To work closely with planning colleagues to ensure that affordable housing development opportunities are maximised through the planning process.
- v. Identify the role of housing in delivering wider corporate objectives.
- vi. Develop and contribute to county and sub-regional strategies to deal with housing need through participation in multi-agency forums.
- vii. In liaison with the county council and health and wellbeing partnership, to assist with identifying gaps in service provision for people with support needs and then working on projects that aim to meet the identified needs.

<b>HOUSING &amp; DEVELOPMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ENABLING ROLE</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	4,720	-	-	-
Service Units	127,310	129,890	133,650	129,180
Supplies and Services	-	-	-	-
Admin Apportioned Costs	4,010	9,020	8,290	8,330
<b>Total Expenditure</b>	<b>136,040</b>	<b>138,910</b>	<b>141,940</b>	<b>137,510</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>136,040</b>	<b>138,910</b>	<b>141,940</b>	<b>137,510</b>

D01\*

## **HOUSING & DEVELOPMENT PORTFOLIO GRANGE PARK MOBILE HOMES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Dan Tubb (Ext 3340)

### **Objective**

To provide, manage and maintain permanent plots for mobile homes, together with associated amenities. To seek the optimum return from the Council's investment.

### **Scope of Activity**

- i. The Council owns and maintains one site, Grange Park Mobile Homes, incorporating 160 plots. Each plot has mains services available.
- ii. The site is managed on behalf of the Council by the First Wessex Housing Association.

The outturn figures show a reduced surplus due to a change in accounting policy for investment income and expenditure. This is now shown in the Financing and Investment Income and Expenditure section of the Comprehensive Income & Expenditure Statement at year end.

<b>HOUSING &amp; DEVELOPMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>GRANGE PARK MOBILE HOMES</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	680	-	-	-
Property	116,710	87,000	87,290	87,300
Supplies and Services	55,030	46,650	46,650	46,650
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	420	20	20	20
Admin Apportioned Costs	17,290	10,490	9,180	9,250
Miscellaneous	(190,140)	-	-	-
<b>Total Expenditure</b>	<b>(10)</b>	<b>144,160</b>	<b>143,140</b>	<b>143,220</b>
Customer and Client Receipts	-	333,950	333,950	333,950
<b>Total Income</b>	<b>-</b>	<b>333,950</b>	<b>333,950</b>	<b>333,950</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(10)</b>	<b>(189,790)</b>	<b>(190,810)</b>	<b>(190,730)</b>
Hedge End/West End/Botley	(224,070)	(189,650)	(189,650)	(189,650)
<b>Total Local Area Committees</b>	<b>(224,070)</b>	<b>(189,650)</b>	<b>(189,650)</b>	<b>(189,650)</b>
D02*				

## **HOUSING & DEVELOPMENT PORTFOLIO HOUSING ADVICE**

Relevant Strategic Priorities: A Healthy Community, A Prosperous Place

Responsible Officer – Mary Stribling (Ext 8421)

### **Objective**

To carry out statutory duties relating to homelessness under Parts VI and VII of the Housing Act 1996, as amended by the Homelessness Act 2002, to operate a housing register, give advice and assess the housing needs of residents.

### **Scope of Activity**

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



## HOUSING & DEVELOPMENT PORTFOLIO MORTGAGE ADMINISTRATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Andy Smith (Ext 8317)

### Objective

To provide administration for mortgages on loans previously made to owner-occupiers for the improvement of their dwelling, and owners of former council houses where the right to buy option was exercised.

### Scope of Activity

The scope of this activity includes:

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

The anticipated total of all outstanding loans are:

Housing Act Advances	31 March 2015 Actual £	31 March 2016 Estimated £	31 March 2017 Estimated £
4 loans	4,900		
4 loans		3,500	
3 loans			2,100

Only a small number of mortgages now remain and there is no growth in the coming years planned for the base of loans provided.

<b>HOUSING &amp; DEVELOPMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>MORTGAGE ADMINISTRATION</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	390	-	-	-
Supplies and Services	13,160	80	80	80
Property	-	-	-	-
Revenue Expenditure Funded from Capital	793,160	-	-	-
Administrative Costs	190	50	50	50
Admin Apportioned Costs	9,810	17,030	17,280	17,280
<b>Total Expenditure</b>	<b>816,710</b>	<b>17,160</b>	<b>17,410</b>	<b>17,410</b>
Customer and Client Receipts	280	2,170	2,170	2,170
Contributions	-	-	-	-
<b>Total Income</b>	<b>280</b>	<b>2,170</b>	<b>2,170</b>	<b>2,170</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>816,430</b>	<b>14,990</b>	<b>15,240</b>	<b>15,240</b>

D04\*

## **HOUSING & DEVELOPMENT PORTFOLIO DOG CONTROL**

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Jacqueline Charles (Ext 8176)

### **Objective**

To enforce legislation relating to dog fouling, stray dogs, dogs on a lead and dangerous dogs whilst encouraging responsible dog ownership.

### **Scope of Activity**

To provide an effective dog control scheme in the Borough to include:

- i. The enforcement of legislation relating to the control of dogs, including the Environmental Protection Act 1990, Dangerous Dogs Act 1991, Clean Neighbourhoods and Environment Act 2005, Animal Welfare Act 2006 and Environment Act 1995.
- ii. The collection and kennelling of stray dogs.
- iii. The control of nuisance caused by noise from barking dogs.
- iv. The promotion of responsible dog ownership through the use of education and the media.

<b>HOUSING &amp; DEVELOPMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>DOG CONTROL</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	2,530	-	-	-
Service Units	69,820	71,230	74,910	72,390
Supplies and Services	14,880	19,340	19,340	19,340
Transport and Plant	7,450	7,970	7,970	8,020
Administrative Costs	-	100	100	100
Admin Apportioned Costs	410	560	510	550
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>95,090</b>	<b>99,200</b>	<b>102,830</b>	<b>100,400</b>
Customer and Client Receipts	360	750	750	770
Contributions	-	-	-	-
<b>Total Income</b>	<b>360</b>	<b>750</b>	<b>750</b>	<b>770</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>94,730</b>	<b>98,450</b>	<b>102,080</b>	<b>99,630</b>
D10*				

## HOUSING & DEVELOPMENT PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Supports All

Responsible officer – Jacqueline Charles (Ext 8176)

### **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 can involve:

- i. 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.
- ii. Communicable Disease – Prevention and control of the spread of communicable disease including food poisoning by documenting, monitoring and investigation. Liaising with Health Protection England.
- iii. Pollution Control – Managing and minimising the adverse effects of pollution in/from noise, air, light, water, marine oil, landfill gas, contaminated land and radiation by monitoring, educating, enforcing and acting a consultee on development management and advising planning policy Ensuring industrial businesses comply with pollution prevention and control legislation through the issuing of permits and risk based inspections as required by Defra. Providing advice and education on the control of polluting emissions. Taking enforcement action as necessary.
- iv. 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.
- v. Health Promotion – Promoting the wider public health agenda by collaboration with industrial, commercial, internal and external partners and voluntary agencies.
- vi. Water Quality – Monitoring and sampling where necessary drinking within the Borough.
- vii. Public Health – Co-ordinating the cleaning up of filthy and verminous premises. Administering public health funerals.
- viii. Licensing – Ensure that all necessary miscellaneous licences within the remit of Environmental Health are issued.
- ix. Entering into Primary Authority Partnerships where it is in the Council's and the business's interest to do so.

<b>HOUSING &amp; DEVELOPMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ENVIRONMENTAL HEALTH</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	30,450	-	20,300	16,340
Service Units	614,020	626,510	648,270	626,680
Property	30	1,180	750	750
Supplies and Services	40,570	54,380	50,420	51,260
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	2,870	1,500	1,500	1,500
Administrative Costs	7,730	5,860	330	330
Admin Apportioned Costs	21,010	17,630	17,130	28,240
Capital Financing	800	800	800	800
<b>Total Expenditure</b>	<b>717,480</b>	<b>707,860</b>	<b>739,500</b>	<b>725,900</b>
Contributions	62,790	35,010	-	-
Customer and Client Receipts	49,820	66,150	95,630	97,580
<b>Total Income</b>	<b>112,610</b>	<b>101,160</b>	<b>95,630</b>	<b>97,580</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>604,870</b>	<b>606,700</b>	<b>643,870</b>	<b>628,320</b>
D11*				

## **HOUSING & DEVELOPMENT PORTFOLIO PEST CONTROL**

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

To provide a Pest Control Service throughout the Borough.

### **Scope of Activity**

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

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

<b>HOUSING &amp; DEVELOPMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PEST CONTROL</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,930	-	-	-
Service Units	44,480	45,390	-	-
Property	-	-	64,990	64,990
Supplies and Services	3,070	4,100	-	-
Transport and Plant	4,270	4,500	-	-
Administrative Costs	40	130	-	-
Admin Apportioned Costs	7,630	9,270	9,450	9,480
<b>Total Expenditure</b>	<b>61,420</b>	<b>63,390</b>	<b>74,440</b>	<b>74,470</b>
Customer and Client Receipts	38,660	46,090	46,090	46,090
<b>Total Income</b>	<b>38,660</b>	<b>46,090</b>	<b>46,090</b>	<b>46,090</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>22,760</b>	<b>17,300</b>	<b>28,350</b>	<b>28,380</b>

D12\*







AREA COMMITTEES	Outturn 2015/16 £	Original 2016/17 £	Revised 2016/17 £	Budget 2017/18 £
Bishopstoke, Fair Oak & Horton Heath	509,280	443,020	535,770	513,880
Bursledon, Hamble-Le-Rice & Hound	740,220	783,960	753,670	724,560
Chandler's Ford & Hiltingbury	470,790	463,980	497,250	481,090
Eastleigh	(1,135,210)	135,570	179,350	70,560
Hedge End, West End & Botley	783,670	1,013,350	1,172,800	1,118,170
<b>Net General Fund Requirement</b>	<b>1,368,750</b>	<b>2,839,880</b>	<b>3,138,840</b>	<b>2,908,260</b>

A\*

**AREA COMMITTEES:  
BISHOPSTOKE, FAIR OAK & HORTON HEATH**

Relevant Strategic Priority: Supports All

Responsible Officer – Andrew Thompson (Ext 8357)

**Objective:**

Bishopstoke, Fair Oak and Horton Heath Local Area Committee will continue to use devolved budgets to target services and resources to meet local needs and ensure that 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 local 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:

- i. Prioritise the following; community safety, health and wellbeing, older and young people, traffic issues and sustainable development;
- ii. Continue the process of area planning and, in the light of (i) will target devolved budgets to reflect the importance of these priorities;
- iii. Continue to work closely with the Parish Councils in respect of transfer of land, resources and functions and partnership funding of projects;
- iv. Continue to work closely with the community to establish needs and wishes of local people in the area and work with the parish and county councils to ensure the continuation of the services to young people provided by the Y Zone youth facility. Work with Hampshire County Council and other key statutory and third sector providers to advise on and support the provision of other services to local young people.
- v. Work closely with Parish Councils and Community Associations and groups to support the development of sustainable community activities in the area;
- vi. Work closely with local people, statutory and voluntary agencies and the private sector to maximise the benefits arising out of major areas of development;
- vii. Fund Streetscene services and work undertaken by Engineering Services on safety issues and orders as well as other related matters such as bus shelters, numbering and name plates etc;
- viii. Determine planning applications; monitor and prioritise Development Management activities for the local area;
- ix. Maintain leisure land and facilities for the benefit of local residents, such as has not been transferred to the parish councils and, where transferred, will work in partnership to secure appropriate funding for identified priorities for such land;
- x. Work with other agencies and target appropriate resources to enhance the safety of rural communities;
- xi. Provide effective environmental services including dog control, control of pollution and private sewers;
- xii. Identify and manage a Community Initiative Reserve that may be used at its discretion to provide funding in whole or part for appropriate initiatives of benefit to local people.

<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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	63,620	62,460	63,870	63,890
Service Units	85,320	85,970	89,290	88,290
Property	15,470	11,370	10,990	11,000
Supplies and Services	25,590	23,500	25,500	23,500
Transport and Plant	-	-	-	-
Revenue Expenditure Funded from Capital	4,580	-	-	-
Administrative Costs	920	610	610	610
Admin Apportioned Costs	13,120	14,370	14,890	14,880
Payment To Agencies	380	-	-	-
Capital Financing	14,620	14,610	14,610	14,610
Devolved Activities	382,080	308,950	398,300	377,390
<b>Total Expenditure</b>	<b>605,700</b>	<b>521,840</b>	<b>618,060</b>	<b>594,170</b>
Contributions	79,730	74,000	68,000	68,000
Customer and Client Receipts	16,690	4,820	14,290	12,290
<b>Total Income</b>	<b>96,420</b>	<b>78,820</b>	<b>82,290</b>	<b>80,290</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>509,280</b>	<b>443,020</b>	<b>535,770</b>	<b>513,880</b>
<b>A00*</b>				

## **AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE & HOUND**

Relevant Strategic Priority: Supports All

Responsible Officer – Matt Blythe (Ext 8311)

### **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 is monitored and evaluated effectively to seek value for money. The Committee will determine priorities taking into account the local knowledge of its Members and with the views of residents in the context of resources available. The Committee will seek opportunities for working with partner agencies, making the most effective use of limited resources and maximising income where possible.

### **Scope of Activity**

- i. The Area Committee will work with the partner agencies and organisations in developing and implementing an Area Plan setting out agreed priorities.
- ii. The Area Committee will encourage involvement by local residents in key issues affecting their quality of life (particularly involving matters such as planning, traffic management, community safety, youth provision etc).
- iii. The Committee will seek to balance the competing demands of economic development with the area's heritage, rural and waterfront character.
- iv. The Area Committee has devolved responsibility for planning decisions in the area and will seek to ensure that decisions are taken in the context of national Planning Guidance, the District Local Plan and residents' views.
- v. The Committee will work with parish councils and others to agree a list of possible projects for implementation to improve the area and mitigate the effects of development.
- vi. A range of Engineering functions are carried out, including traffic issues, street lighting schemes, bus shelters, and shoreline management surveys/work.
- vii. The Committee will seek to enhance the protection of the local environment, including the countryside and open spaces under its control as well as working with partners to improve local footpaths and, rural footpaths.
- viii. Several Environmental Health functions are undertaken including Dog Control, Street Cleansing, Air Quality management, Street Trading Consent role etc.
- ix. The Committee will provide an appropriate level of resources for Bursledon Windmill's revenue costs and work in partnership with the Joint Management Committee, Hampshire Cultural Trust, , Bursledon Parish Council and the owners, Hampshire Buildings Preservation Trust to improve the service to the local community.

<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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	4,100	-	-	-
Service Units	85,390	83,720	87,020	86,050
Property	8,290	5,780	7,520	7,550
Supplies and Services	18,320	21,830	21,830	21,830
Revenue Expenditure Funded from Capital	82,400	-	-	-
Administrative Costs	290	190	190	190
Admin Apportioned Costs	23,970	15,190	23,630	15,060
Payment To Agencies	93,520	39,940	57,940	57,940
Capital Financing	133,050	133,060	133,060	133,060
Devolved Activities	451,290	544,250	483,480	463,400
<b>Total Expenditure</b>	<b>900,620</b>	<b>843,960</b>	<b>814,670</b>	<b>785,080</b>
Contributions	60,970	-	1,000	1,000
Government Grants	-	-	-	-
Customer and Client Receipts	99,430	60,000	60,000	59,520
<b>Total Income</b>	<b>160,400</b>	<b>60,000</b>	<b>61,000</b>	<b>60,520</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>740,220</b>	<b>783,960</b>	<b>753,670</b>	<b>724,560</b>
<b>A01*</b>				

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

Relevant Strategic Priority: Supports All

Responsible Officer – Min Partner (Ext 8439)

**Objective**

Chandler's Ford and Hiltingbury Area Committee will seek to maximise the opportunity offered by budget devolution to target services and resources to meet local needs. Working with the Parish Council, the Committee will seek opportunities for partnership, making the most effective use of limited resources and maximising income where possible. Priorities will be determined by the LAC in consultation with the Parish and line with the Council's Corporate Strategy.

**Scope of Activity**

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

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CHANDLER'S FORD &amp; HILTINGBURY</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	7,740	-	-	-
Service Units	47,340	77,850	84,030	80,700
Property	6,000	50	50	60
Supplies and Services	5,660	9,920	12,240	9,920
Revenue Expenditure Funded from Capital	412,910	-	-	-
Administrative Costs	20	-	-	-
Admin Apportioned Costs	9,210	10,210	10,560	10,560
Payment To Agencies	3,090	2,970	2,970	2,970
Capital Financing	2,670	2,660	2,660	2,660
Devolved Activities	371,740	360,320	384,740	374,220
<b>Total Expenditure</b>	<b>866,380</b>	<b>463,980</b>	<b>497,250</b>	<b>481,090</b>
Contributions	393,490	-	-	-
Customer and Client Receipts	2,100	-	-	-
<b>Total Income</b>	<b>395,590</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>470,790</b>	<b>463,980</b>	<b>497,250</b>	<b>481,090</b>
A02*				

## **AREA COMMITTEES EASTLEIGH**

Relevant Strategic Priority: Supports All

Responsible Officer – Guy Riddoch (Ext 3369)

### **Objective**

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

### **Scope of Activity**

- i. The Local Area Committee will provide an annual Christmas lighting display in the Town Centre and funds for Town Centre Management.
- ii. It will provide and fund a residents parking scheme for central Eastleigh.
- iii. It will determine and monitor Planning Enforcement and Development Control services.
- iv. It will fund street cleaning and public toilet maintenance, as well as work undertaken by Engineering Services on traffic issues, public orders and other related matters.
- v. It will continue to manage local leisure budgets for cemeteries, Lakeside Country Park, aspects of the Countryside Service, open spaces, recreation grounds, sports fields and local schools community projects.
- vi. It will part fund Eastleigh Museum.
- vii. It will fund the Energy Youth Centre and other local youth and community initiatives.
- viii. It will fund local community safety initiatives.
- ix. It will pay for the running costs of Committee meetings and the Area Co-ordination Service.
- x. 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.
- xi. It will coordinate the use of developers' contributions to invest in community infrastructure and public open space.



**AREA COMMITTEES  
HEDGE END, WEST END & BOTLEY**

Relevant Strategic Priority: Supports All

Responsible Officer – Julia Birt (Ext 8437)

**Objective**

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

All activities will be carried out in support of the Council's Corporate Plan and strategic priorities.

**Scope of Activity**

- i. Directly manage, monitor and control devolved revenue and capital budgets. It will implement budgetary efficiency savings in response to the corporate budget strategy;
- ii. Ensure provision of services will be negotiated and determined in consultation with Service Unit Heads and specified in appropriate Service Level Agreements (SLA);
- iii. Work closely with the Town and Parish Councils and in particular continue to support the principles of devolution of assets and transfer of functions;
- iv. 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.
- v. Provide revenue support for community use of Community and Recreational facilities and the Berry Theatre operating on the Wildern School campus;
- vi. Determine and monitor Planning Enforcement and Development Management services;
- vii. Fund work undertaken by Engineering and Transportation Services on Traffic Issues and Orders and other related matters such as bus shelters, street nameplates, safe routes to school projects and pedestrian and cycling initiatives. It will seek joint funding of projects with the Highway Authority on local Transport Inventory Schemes;
- viii. Provide effective environmental services to include grass cutting of open space and highway verges, local shopping centre maintenance, dog control, control of pollution and inspection of private sewers, litter and street cleansing and funding for local environment and sustainability initiatives;
- ix. Continue effective control of devolved Leisure budgets funding projects for children and young people, invest in Open Spaces and playgrounds in consultation with Town and Parish Council partners, as well as invest in Itchen Valley Country Park;
- x. Provide funds to support The HEWEB Youth Partnership including joint funding of a Senior Youth Worker with Hedge End Town Council through an SLA , annual grants for distribution by the Youth Council and support for the Teenage Drop-in Centre.
- xi. Provide funds for local Community Safety Initiatives prioritized in partnership with the Police and Council's Community Safety Manager;;
- xii. Fund Committee meetings, Public consultations and exhibitions and provision of the Area Co-ordination Service;
- xiii. Manage a local initiatives budget which may be used to provide finance any of the above or new initiatives;
- xiv. Secure income from sponsored roundabouts which will fund enhanced maintenance.
- xv. Seek to secure external grant aid and joint funding opportunities with partner agencies, local councils and any appropriate sponsors.







**Economy Portfolio**  
Revenue & Capital Budget Book





<b>ECONOMY PORTFOLIO</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
Economic Development	391,900	350,690	363,590	359,370
Open Air Markets	2,160	2,640	18,930	6,240
Eastleigh Business Centre	(280,680)	(415,370)	(506,060)	(398,380)
Eastleigh Christmas Lighting	24,800	29,910	29,910	29,910
Corporation Estates	(1,980,630)	(5,728,430)	(6,597,890)	(6,721,360)
<b>Grand Total</b>	<b>(1,842,450)</b>	<b>(5,760,560)</b>	<b>(6,691,520)</b>	<b>(6,724,220)</b>

B\*

## **ECONOMY PORTFOLIO ECONOMIC DEVELOPMENT**

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

Responsible Officer – Natalie Wigman (Ext 8405)

### **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**

- i. Lead multi-agency partnerships to deliver major projects of change and development.
- ii. Manage the delivery of services to support businesses and entrepreneurs in the borough and foster a strong business enterprise culture.
- iii. Undertake research, business surveys and a programme of business engagement to enable businesses to contribute to local issues and planning.
- iv. Improve the competitiveness of local companies through a range of business support initiatives.
- v. Develop inward investment services in partnership with sub-regional and regional agencies.
- vi. Develop and deliver where necessary a range of projects to enhance the prosperity of Eastleigh.
- vii. Support the development and implementation of PUSH and Solent LEP economic development strategies.
- viii. Influence a range of partners to ensure that services to promote employment, skills and business growth are sufficient and appropriate to the borough.
- ix. Support the economic success of town and local centres through business support, markets, events and working in partnership. i.e. Eastleigh BID.

<b>ECONOMY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	255,590	261,480	268,850	268,890
Property	18,830	280	220	100
Supplies and Services	121,850	115,680	128,180	115,680
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	520	-	-	-
Administrative Costs	5,120	3,570	3,570	3,570
Admin Apportioned Costs	83,500	65,410	71,000	66,860
Payment To Agencies	4,570	-	-	-
<b>Total Expenditure</b>	<b>489,980</b>	<b>446,420</b>	<b>471,820</b>	<b>455,100</b>
Government Grants	-	10,060	10,060	10,060
Contributions	10,820	54,890	67,390	54,890
Customer and Client Receipts	87,260	30,780	30,780	30,780
<b>Total Income</b>	<b>98,080</b>	<b>95,730</b>	<b>108,230</b>	<b>95,730</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>391,900</b>	<b>350,690</b>	<b>363,590</b>	<b>359,370</b>
B01*				

## **ECONOMY PORTFOLIO OPEN AIR MARKETS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Guy Riddoch (Ext 3369)

### **Objective**

To provide successful open air commercial markets giving interest and extra activity to Eastleigh town centre vicinity.

### **Scope of Activity**

Markets are held each Thursday and Saturday in the Town Centre with occasional specialist markets. The Council is responsible for:

- i. Managing individual stall holders, letting stalls and controlling the market through the Council's Direct Services Unit.
- ii. Overall supervision of the activity.
- iii. Maintenance of the market site.

<b>ECONOMY PORTFOLIO</b>	<b>Outturn 2015/16</b>	<b>Original 2016/17</b>	<b>Revised 2016/17</b>	<b>Budget 2017/18</b>
<b>OPEN AIR MARKETS</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	16,110	-	24,010	-
Property	47,030	48,650	48,460	52,180
Supplies and Services	16,000	-	-	-
Administrative Costs	1,740	900	900	900
Admin Apportioned Costs	3,660	4,600	4,670	4,670
Payment To Agencies	-	100	100	100
Capital Financing	2,670	2,680	2,680	2,680
<b>Total Expenditure</b>	<b>87,210</b>	<b>56,930</b>	<b>80,820</b>	<b>60,530</b>
Contributions	42,360	-	7,600	-
Customer and Client Receipts	42,690	54,290	54,290	54,290
<b>Total Income</b>	<b>85,050</b>	<b>54,290</b>	<b>61,890</b>	<b>54,290</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>2,160</b>	<b>2,640</b>	<b>18,930</b>	<b>6,240</b>
Eastleigh	2,150	2,460	18,930	6,240
<b>Total Local Area Committees</b>	<b>2,150</b>	<b>2,460</b>	<b>18,930</b>	<b>6,240</b>
B02*				

**ECONOMY PORTFOLIO  
EASTLEIGH BUSINESS CENTRE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Dan Tubb (Ext 3340)

**Objective**

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

**Scope of Activity**

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

**Wessex House**

**Objective**

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

**Scope of Activity**

- i. Licensing office accommodation on easy in – easy out fully inclusive terms.
- ii. Provision of office services.
- iii. Facilities management.
- iv. Conference and meeting facilities.
- v. Virtual office services.
- vi. Provision of accommodation and business support to the digital and technology sectors through the Tec Hub

<b>ECONOMY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
<b>EASTLEIGH BUSINESS CENTRE</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	110,480	81,820	83,550	83,570
Service Units	-	-	-	-
Property	248,940	246,970	142,130	261,970
Supplies and Services	12,830	21,970	21,970	21,970
Revenue Expenditure Funded from Capital	21,330	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	60,400	64,170	84,170	64,170
Admin Apportioned Costs	78,900	76,830	69,250	77,070
Payment To Agencies	290	-	-	-
Capital Financing	70,310	70,310	70,310	70,310
<b>Total Expenditure</b>	<b>603,480</b>	<b>562,070</b>	<b>471,380</b>	<b>579,060</b>
Customer and Client Receipts	884,160	977,440	977,440	977,440
<b>Total Income</b>	<b>884,160</b>	<b>977,440</b>	<b>977,440</b>	<b>977,440</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(280,680)</b>	<b>(415,370)</b>	<b>(506,060)</b>	<b>(398,380)</b>

B03\*

**ECONOMY PORTFOLIO  
EASTLEIGH CHRISTMAS LIGHTING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Dan Tubb (Ext 3340)

**Objective**

To provide for approved level of Christmas decoration and illumination within Eastleigh town centre over the annual festive period.

The service normally extends to Leigh Road (between the Town Hall and Southampton Road) the bandstand, High Street and Market Street (between Leigh Road and Wells Place) and Wells Place outside the Swan Centre.

The lighting is erected and maintained between November and the first week of January.

<b>ECONOMY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
<b>EASTLEIGH CHRISTMAS LIGHTING</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Property	18,330	22,650	22,650	22,650
Supplies and Services	-	-	-	-
Admin Apportioned Costs	1,220	2,010	2,010	2,010
Capital Financing	5,250	5,250	5,250	5,250
<b>Total Expenditure</b>	<b>24,800</b>	<b>29,910</b>	<b>29,910</b>	<b>29,910</b>
Contributions	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>24,800</b>	<b>29,910</b>	<b>29,910</b>	<b>29,910</b>
Eastleigh	24,850	29,910	29,910	29,910
Total Local Area Committees	24,850	29,910	29,910	29,910

B05\*

## **ECONOMY PORTFOLIO CORPORATION ESTATES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Dan Tubb (Ext 3340)

### **Objective**

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

### **Scope of Activity**

- i. Managing the regeneration and investment portfolio. Seeking acquisitions under the Prudential code, that will stimulate regeneration in the Borough and also provide a stable and sustainable income stream for the Council.
- ii. Managing the remainder of the Corporation Estate under the Asset Management Plan. Ensuring that all properties in this portfolio continue to perform financially and meet other corporate objectives.
- iii. Letting and managing small industrial unit developments at the Shakespeare Business Centre, The Sidings and Hedge End.
- iv. Managing town centre garages.
- v. Managing commercial properties and garage plots transferred from the Housing Revenue Account.
- vi. Letting miscellaneous commercial properties.

The outturn figures show a reduced surplus due to a change in accounting policy for investment income and expenditure. This is now shown in the Financing and Investment Income and Expenditure section of the Comprehensive Income & Expenditure Statement at year end.







Environment Portfolio  
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn 2015/16 £	Original 2016/17 £	Revised 2016/17 £	Budget 2017/18 £
<b><u>Sustainability</u></b>				
Sustainability & Climate Change	120,190	127,210	132,680	131,450
Sub-Total	120,190	127,210	132,680	131,450
<b><u>Conservation</u></b>				
Biodiversity	81,580	62,930	64,750	64,220
Countryside Projects	6,090	6,280	6,280	6,280
Sub-Total	87,670	69,210	71,030	70,500
<b><u>Waste Management</u></b>				
Refuse Collection	2,487,220	2,594,220	2,683,270	2,720,410
Recycling	(82,500)	(12,630)	18,210	18,640
Trade Waste Service	(201,230)	(260,820)	(256,750)	(265,300)
Green Garden Waste	(148,390)	(237,890)	(233,260)	(269,870)
Sub-Total	2,055,100	2,082,880	2,211,470	2,203,880
<b><u>Other Services</u></b>				
Cemeteries	37,250	45,480	39,940	45,010
Sub-Total	37,250	45,480	39,940	45,010
<b>Grand Total</b>	<b>2,300,210</b>	<b>2,324,780</b>	<b>2,455,120</b>	<b>2,450,840</b>

E\*

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

Relevant Strategic Priority: A Green Borough  
Responsible Officers – Jason Light (Ext 8077)

### **Objective**

This policy area aims to influence the actions of the Council, local organisations and local people to lessen their impact on the environment and tackle climate change. This policy area also seeks to promote the principles of sustainable development and their application across all the Council's activities, thereby seeking to balance environmental, prosperity (economic), health and community (social) issues.

### **Scope of Activity**

Specific activities include:

- i. Providing support and guidance for the Environment Portfolio Cabinet Member and Management Team
- ii. Input to Council strategies, action and service development plans.
- iii. Monitoring and enhancing the environmental performance of the Council's activities but in particular delivery of the Climate Change Strategy (2011-2020) strategic objective to reduce operational carbon emission by 50% by 2020
- iv. Raising awareness on environmental and sustainability issues for Councillors, staff and the community.
- v. Developing relevant new initiatives and providing support for relevant initiatives and projects in other Units.
- vi. Work directly with the community, particularly on key sustainability issues such as Climate Change. We also work with local communities directly and indirectly through Units and Councillors.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
<b>SUSTAINABILITY &amp; CLIMATE CHANGE</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	72,460	82,060	85,860	85,870
Service Units	-	-	-	-
Property	120	140	140	140
Supplies and Services	9,350	6,820	6,820	6,820
Transport and Plant	370	710	710	710
Administrative Costs	10,080	12,230	12,230	12,230
Revenue Expenditure Funded from Capital	2,307,970	-	-	-
Payment to Agencies	3,470	-	-	-
Admin Apportioned Costs	26,180	25,250	26,920	25,680
<b>Total Expenditure</b>	<b>2,430,000</b>	<b>127,210</b>	<b>132,680</b>	<b>131,450</b>
Contributions	2,307,970	-	-	-
Government Grants	1,040	-	-	-
Customer and Client Receipts	800	-	-	-
<b>Total Income</b>	<b>2,309,810</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>120,190</b>	<b>127,210</b>	<b>132,680</b>	<b>131,450</b>
E01*				

## ENVIRONMENT PORTFOLIO BIODIVERSITY

Relevant Strategic Priority: A Green Borough  
Responsible Officer – Dan Tubb (Ext 3340)

### **Objective**

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

### **Scope of Activity**

A range of EU and UK legislation places statutory duties on the Council to conserve biodiversity, including the Wildlife and Countryside Act 1981, Habitats Regulations 1994, the 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 own environment and help to keep the Borough an attractive place for people to live and work.

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

The Biodiversity Officer and other countryside service staff work to maintain and enhance the biodiversity of the Borough by:

- i. 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).
- ii. Protecting Special Areas of Conservation (SACs), Special Protection Areas (SPAs), SSSIs, SINCs and protected species against harmful development, and promoting their positive management through the development management process, in line with obligations and government guidance.
- iii. Working in partnership with other local authorities and statutory agencies on wider projects and issues which affect the biodiversity of the Borough.
- iv. 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, Hocombe Mead, and Ramalley Copse, which contain priority species and habitats, as resources allow.
- v. Promoting understanding of the Borough's wildlife among the community.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn 2015/16</b>	<b>Original 2016/17</b>	<b>Revised 2016/17</b>	<b>Budget 2017/18</b>
<b>BIODIVERSITY</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	34,950	33,240	34,320	34,320
Service Units	23,270	22,580	23,380	22,850
Property	4,420	-	-	-
Supplies and Services	16,470	4,880	4,880	4,880
Transport and Plant	80	-	-	-
Administrative Costs	1,100	770	770	770
Admin Apportioned Costs	1,290	1,460	1,400	1,400
<b>Total Expenditure</b>	<b>81,580</b>	<b>62,930</b>	<b>64,750</b>	<b>64,220</b>
Government Grants	-	-	-	-
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>81,580</b>	<b>62,930</b>	<b>64,750</b>	<b>64,220</b>

E10\*

## **ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS**

Relevant Strategic Priority: A Green Borough, A Healthy Community  
Responsible Officer – Dan Tubb (Ext 3340)

### **Objectives**

Working with partners:

- i. To help other landowners to conserve and enhance biodiversity of the Borough.
- ii. To increase community awareness of and involvement in conserving the natural environment of the Borough.

### **Scope of Activity**

The Conservation Volunteers (TCV). The Council provides funding via a grant agreement enabling a Project Officer and volunteers to support community environmental initiatives, e.g. environmental improvements to school grounds; community and town/parish council projects to enhance parks and green spaces, and support for new or existing volunteer groups. TCV will be seeking to develop volunteering on Countryside sites in Chandlers Ford and Hiltingbury in the coming year.

Previous achievements and current initiatives of the partnership include:

- i. A Green Gym project to encourage participation in practical countryside activities to improve health and well being, which led to the establishment of the Lakeside volunteer group;
- ii. Establishing the Hamble Beach Wardens, now the Hamble Conservation Volunteers, a self-supporting volunteer group;
- iii. Working with the Grasslands Trust to establish the Friends of Hocombe Mead local nature reserve.

Other recent projects,

- i. Itchen Navigation Heritage Trail Project. Conservation of the wildlife and heritage of the Itchen Navigation. The Council provided £20,000 and officer time as part of match funding for £1.5m from the HLF enabling extensive practical improvements to the Navigation at IVCP, Allbrook and Bishopstoke. (The HLF project ended in 2013 but lower key work is ongoing to maintain the works carried out.)
- ii. Monks Brook & River Itchen Invasive Species Project – BC provided funding and staff time to match DEFRA funding supporting volunteers to control invasive plant species on the Monks Brook and nearby areas. (Project complete 2014).

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
<b>COUNTRYSIDE PROJECTS</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Property	-	-	-	-
Supplies and Services	6,000	6,060	6,060	6,060
Administrative Costs	-	30	30	30
Admin Apportioned Costs	90	190	190	190
<b>Total Expenditure</b>	<b>6,090</b>	<b>6,280</b>	<b>6,280</b>	<b>6,280</b>
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>6,090</b>	<b>6,280</b>	<b>6,280</b>	<b>6,280</b>

E12\*

## ENVIRONMENT PORTFOLIO REFUSE COLLECTION

Relevant Strategic Priority: A Green Borough

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

- i. The collection of waste from domestic premises.
- ii. To promote recycling initiatives and work towards government targets on the recycling of materials.
- iii. Development and implementation of new recycling activities.
- iv. Work within the county-wide Project Integra partnership to promote recycling and waste minimisation.
- v. Highlight the importance of recycling and litter prevention in an educational way. To include talks to targeted groups and advice to customers who contact the Council.

### **Scope of Activity**

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

- i. The collection and disposal of domestic waste from households including kitchen waste;
- ii. The collection and disposal of bulky household waste;
- iii. The collection and disposal of grades 1 and 2 healthcare waste;
- iv. The provision of sacks to households;
- v. Maintenance of the wheeled bin and refuse collection scheme;
- vi. Provide advice and guidance on recycling activities co-ordinating the Council's liaison with Project Integra, including implementing research findings. Co-ordinate the recycling activities within Council owned, or occupied buildings, including paper, cardboard, cans and bottles.
- vii. Work with community groups and schools to increase awareness of recycling/waste minimisation schemes.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
<b>REFUSE COLLECTION</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,382,600	1,392,220	1,441,030	1,439,880
Service Units	230,230	261,810	286,580	322,220
Property	41,040	52,650	52,650	54,230
Supplies and Services	50,570	35,470	35,470	35,470
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	659,940	676,080	686,080	683,840
Administrative Costs	1,740	2,870	2,870	2,870
Admin Apportioned Costs	135,210	148,650	162,020	158,530
Payment to Agencies	-	-	2,100	-
Capital Financing	114,340	114,340	114,340	114,340
<b>Total Expenditure</b>	<b>2,615,670</b>	<b>2,684,090</b>	<b>2,783,140</b>	<b>2,811,380</b>
Contributions	67,960	47,000	47,000	47,000
Customer and Client Receipts	60,490	42,870	52,870	43,970
<b>Total Income</b>	<b>128,450</b>	<b>89,870</b>	<b>99,870</b>	<b>90,970</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>2,487,220</b>	<b>2,594,220</b>	<b>2,683,270</b>	<b>2,720,410</b>
E30*				

## ENVIRONMENT PORTFOLIO RECYCLING

Relevant Strategic Priority: A Green Borough

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

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

### **Scope of Activity**

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

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn 2015/16</b>	<b>Original 2016/17</b>	<b>Revised 2016/17</b>	<b>Budget 2017/18</b>
<b>RECYCLING</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	148,800	147,850	152,180	152,270
Service Units	29,000	58,270	61,050	61,070
Property	80	3,000	3,000	3,000
Supplies and Services	21,390	34,990	34,990	34,990
Revenue Expenditure Funded from Capital	860	-	-	-
Transport and Plant	110,810	110,510	110,510	110,870
Administrative Costs	80	120	120	120
Admin Apportioned Costs	10,800	11,900	12,260	12,220
Payment to Agencies	-	45,000	23,950	45,000
Capital Financing	8,170	8,170	8,170	8,170
<b>Total Expenditure</b>	<b>329,990</b>	<b>419,810</b>	<b>406,230</b>	<b>427,710</b>
Contributions	243,890	243,890	220,520	220,520
Customer and Client Receipts	168,600	188,550	167,500	188,550
<b>Total Income</b>	<b>412,490</b>	<b>432,440</b>	<b>388,020</b>	<b>409,070</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(82,500)</b>	<b>(12,630)</b>	<b>18,210</b>	<b>18,640</b>
E31*				

**ENVIRONMENT PORTFOLIO  
TRADE WASTE SERVICE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Naylor (Ext 8370)

**Objective**

- i. The collection of waste and recycling from commercial premises.
- ii. Diversion of waste from landfill
- iii. Develop and implement new collection arrangements.
- iv. Work with the County Council's Natural Resources Initiative and Project Integra partnership to promote recycling initiatives with businesses.
- v. Develop a business case for the collection of food waste from commercial premises

**Scope of Activity**

The following activities are offered to commercial businesses on a chargeable basis:

- i. The collection and disposal of waste from commercial premises.
- ii. The separate collection of recyclables (glass and dry mixed recyclables) from schools and commercial premises.
- iii. Provide advice and guidance on recycling activities.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn 2015/16</b>	<b>Original 2016/17</b>	<b>Revised 2016/17</b>	<b>Budget 2017/18</b>
<b>TRADE WASTE SERVICE</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	115,680	116,290	120,090	120,160
Service Units	37,400	36,080	40,440	40,440
Property	303,630	279,050	279,050	285,490
Supplies and Services	11,680	5,420	5,420	5,420
Transport and Plant	39,190	47,400	47,400	48,080
Administrative Costs	1,080	30	30	30
Admin Apportioned Costs	26,820	33,280	29,190	34,020
Capital Financing	13,010	13,010	13,010	13,010
<b>Total Expenditure</b>	<b>548,490</b>	<b>530,560</b>	<b>534,630</b>	<b>546,650</b>
Contributions	-	-	-	-
Customer and Client Receipts	749,720	791,380	791,380	811,950
<b>Total Income</b>	<b>749,720</b>	<b>791,380</b>	<b>791,380</b>	<b>811,950</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(201,230)</b>	<b>(260,820)</b>	<b>(256,750)</b>	<b>(265,300)</b>

E32\*

**ENVIRONMENT PORTFOLIO  
GREEN GARDEN WASTE**

Relevant Strategic Priority: A Green Borough  
Responsible Officer – Paul Naylor (Ext 8370)

**Objective**

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

**Scope of Activity**

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>GREEN GARDEN WASTE</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	140,480	177,120	181,580	181,680
Service Units	38,720	38,730	43,090	43,090
Supplies and Services	3,330	(3,260)	(3,260)	(3,260)
Transport and Plant	161,060	106,540	106,540	107,490
Administrative Costs	11,070	1,610	1,610	1,610
Admin Apportioned Costs	19,030	24,360	24,170	24,420
Capital Financing	5,010	5,010	5,010	5,010
<b>Total Expenditure</b>	<b>378,700</b>	<b>350,110</b>	<b>358,740</b>	<b>360,040</b>
Customer and Client Receipts	527,090	588,000	592,000	629,910
<b>Total Income</b>	<b>527,090</b>	<b>588,000</b>	<b>592,000</b>	<b>629,910</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(148,390)</b>	<b>(237,890)</b>	<b>(233,260)</b>	<b>(269,870)</b>

E33\*

## ENVIRONMENT PORTFOLIO CEMETERIES

Relevant Strategic Priority: Supports All

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

The provision and maintenance of cemeteries within the borough.

### **Scope of Activity**

- i. Preparation of graves.
- ii. Receiving funerals.
- iii. Maintaining roadways, gating, fencing and buildings.
- iv. Maintaining grounds, shrub beds etc within the cemeteries.
- v. Maintaining plans and records of all burials.
- vi. Assisting members of the public in locating graves and with other ad hoc enquiries.
- vii. To review and develop service standards, cemetery regulations etc.
- viii. To ensure, by forward planning, that adequate cemetery capacity is provided within the Borough.
- ix. To undertake safety inspections of memorials.

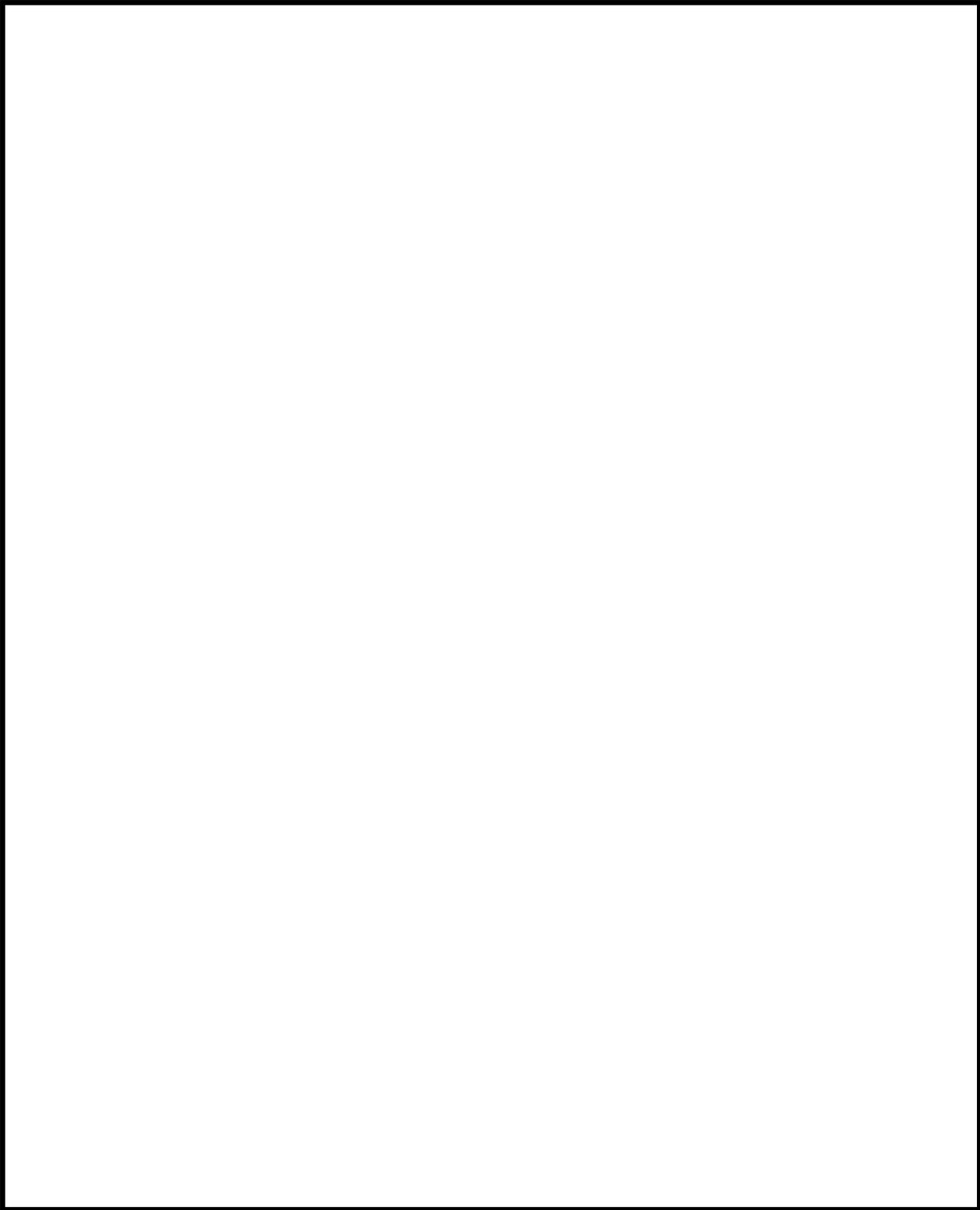
<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CEMETERIES</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	110	-	-	-
Property	161,980	166,140	165,410	165,840
Service Units	-	-	-	-
Supplies and Services	1,740	3,310	3,310	3,310
Administrative Costs	150	-	-	-
Admin Apportioned Costs	3,340	7,100	2,290	6,930
Capital Financing	960	970	970	970
<b>Total Expenditure</b>	<b>168,280</b>	<b>177,520</b>	<b>171,980</b>	<b>177,050</b>
Customer and Client Receipts	131,030	132,040	132,040	132,040
<b>Total Income</b>	<b>131,030</b>	<b>132,040</b>	<b>132,040</b>	<b>132,040</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>37,250</b>	<b>45,480</b>	<b>39,940</b>	<b>45,010</b>
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	(10,140)	(17,920)	(18,990)	(17,520)
Eastleigh	46,010	62,730	58,400	62,200
<b>Total Local Area Committees</b>	<b>35,870</b>	<b>44,810</b>	<b>39,410</b>	<b>44,680</b>
L20*				





Health & Community Safety Portfolio  
Revenue & Capital Budget Book





<b>HEALTH &amp; COMMUNITY SAFETY PORTFOLIO</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
<b>CCTV</b>	<b>166,060</b>	<b>165,680</b>	<b>169,860</b>	<b>161,190</b>
<b>Community Safety &amp; Emergency Planning</b>	<b>186,410</b>	<b>183,740</b>	<b>196,630</b>	<b>189,890</b>
<b>Health &amp; Community Team</b>	<b>162,330</b>	<b>130,650</b>	<b>143,580</b>	<b>134,750</b>
<b>Grand Total</b>	<b>514,800</b>	<b>480,070</b>	<b>510,070</b>	<b>485,830</b>

H\*

## HEALTH & COMMUNITY SAFETY PORTFOLIO CCTV

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 3849)

### **Objective**

The aim of the Eastleigh and Hedge End town centre systems is to reduce crime and fear of crime with a view to creating a safer town centre where economic enterprise and community life can flourish. The purpose should be to stimulate that activity and to improve the quality and effectiveness of crime prevention and community safety work within the town centre.

### **Scope of Activity**

The Eastleigh CCTV system involves the monitoring of 133 cameras and 8 help points which cover the retail sections, bus station, park, railway station, car parks and back ways of the town centre. The system is also linked with existing cameras at the Mitchell Road multi storey car park. The Hedge End CCTV system involves the monitoring of 4 cameras and one help point which cover the retail area of Hedge End town centre.

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

HEALTH & COMMUNITY SAFETY PORTFOLIO CCTV	Outturn 2015/16 £	Original 2016/17 £	Revised 2016/17 £	Budget 2017/18 £
Employees	510	-	-	-
Service Units	12,170	12,550	13,220	12,550
Property	137,800	135,430	130,130	131,140
Supplies and Services	-	-	9,020	-
Transport and Plant	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	1,420	1,770	1,770	1,770
Admin Apportioned Costs	1,400	3,130	2,920	2,930
Capital Financing	12,810	12,800	12,800	12,800
<b>Total Expenditure</b>	<b>166,110</b>	<b>165,680</b>	<b>169,860</b>	<b>161,190</b>
Contributions	-	-	-	-
Customer and Client Receipts	50	-	-	-
<b>Total Income</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>166,060</b>	<b>165,680</b>	<b>169,860</b>	<b>161,190</b>
H01*				

## **HEALTH & COMMUNITY SAFETY PORTFOLIO COMMUNITY SAFETY & EMERGENCY PLANNING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Melvin Hartley (Ext 8149)

### **Community Safety**

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

- i. Co-ordinate the activities of partner agencies in tackling together crime, disorder and anti-social behaviour, through the Community Safety Partnership
- ii. Co-ordinate the activities of partner agencies to achieve reductions in re-offending of identified individuals through a process of integrated offender management.
- iii. 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.
- iv. 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**

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 significant 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:

- i. Carry out a risk assessment and contribute to the development of a community risk register.
  - ii. Plan for emergencies, including training and exercising.
  - iii. Ensure robust business continuity arrangements are in place to maintain service delivery.
  - iv. Ensure arrangements are in place to warn & inform the public both before and during emergencies.
  - v. Co-operate with partner agencies.
  - vi. Share information with partner agencies.
- In addition to these, local authorities have an additional statutory duty:
- vii. To promote business continuity to local businesses and the voluntary sector.

Eastleigh works with partners from across Hampshire and Isle of Wight through the Local Resilience Forum to ensure that it is prepared and ready for major incidents.

<b>HEALTH &amp; COMMUNITY SAFETY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COMMUNITY SAFETY &amp; EMERGENCY PLANNING</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	129,460	137,590	113,460	113,490
Service Units	2,180	2,170	2,230	2,230
Property	50	600	600	600
Supplies and Services	61,100	52,680	42,940	52,680
Transport and Plant	290	-	-	-
Administrative Costs	4,780	4,660	4,660	4,660
Admin Apportioned Costs	40,040	36,900	44,150	37,380
Payment To Agencies	11,610	13,000	13,000	13,000
Capital Financing	220	220	220	220
<b>Total Expenditure</b>	<b>249,730</b>	<b>247,820</b>	<b>221,260</b>	<b>224,260</b>
Contributions	63,320	64,080	24,630	34,370
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>63,320</b>	<b>64,080</b>	<b>24,630</b>	<b>34,370</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>186,410</b>	<b>183,740</b>	<b>196,630</b>	<b>189,890</b>
Bishopstoke/Fair Oak/Horton Heath	-	580	580	580
Bursledon/Hamble/Hound	-	170	170	170
Chandler's Ford/Hiltingbury	-	430	430	430
Eastleigh	19,330	20,370	20,370	20,370
Hedge End/West End/Botley	-	2,030	2,030	2,030
<b>Total Local Area Committees</b>	<b>19,330</b>	<b>23,580</b>	<b>23,580</b>	<b>23,580</b>
<b>H02*</b>				

## HEALTH & COMMUNITY SAFETY PORTFOLIO HEALTH & COMMUNITY TEAM

Relevant Strategic Priority: A Healthy Community  
Responsible Officer – Helen Coleman (Ext 8017)

**Policy Context** – Health is a central theme of the Council’s Corporate Strategy and much of what the Council does has an impact on the health and wellbeing of local people in line with our powers to promote the economic, social and environmental wellbeing of our area. This is further reinforced through the Health Act 1999 that places a statutory duty on local authorities to work in partnership with the NHS and “to secure and advance the health and welfare of people of England and Wales”. The health improvement agenda, and reducing health inequalities through partnership working and community development and engagement, are key policy themes underpinning the work of the Team.

### **Objective**

To lead the council in its corporate objective “to achieve a healthy community. We will achieve this by working in partnership with relevant health partners (e.g. Hampshire County Council, General Practice Commissioning Consortia) and other local statutory, voluntary agencies, local communities and residents.

### **Scope of Activity**

The main responsibilities of the Health and Community Team fall into four areas of work:

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

**Partnerships** – to lead, influence, facilitate, develop and/or support a number of health and community partnerships and to represent the Council on a number of partnership boards and groups that lead on health improvement and reducing inequalities;

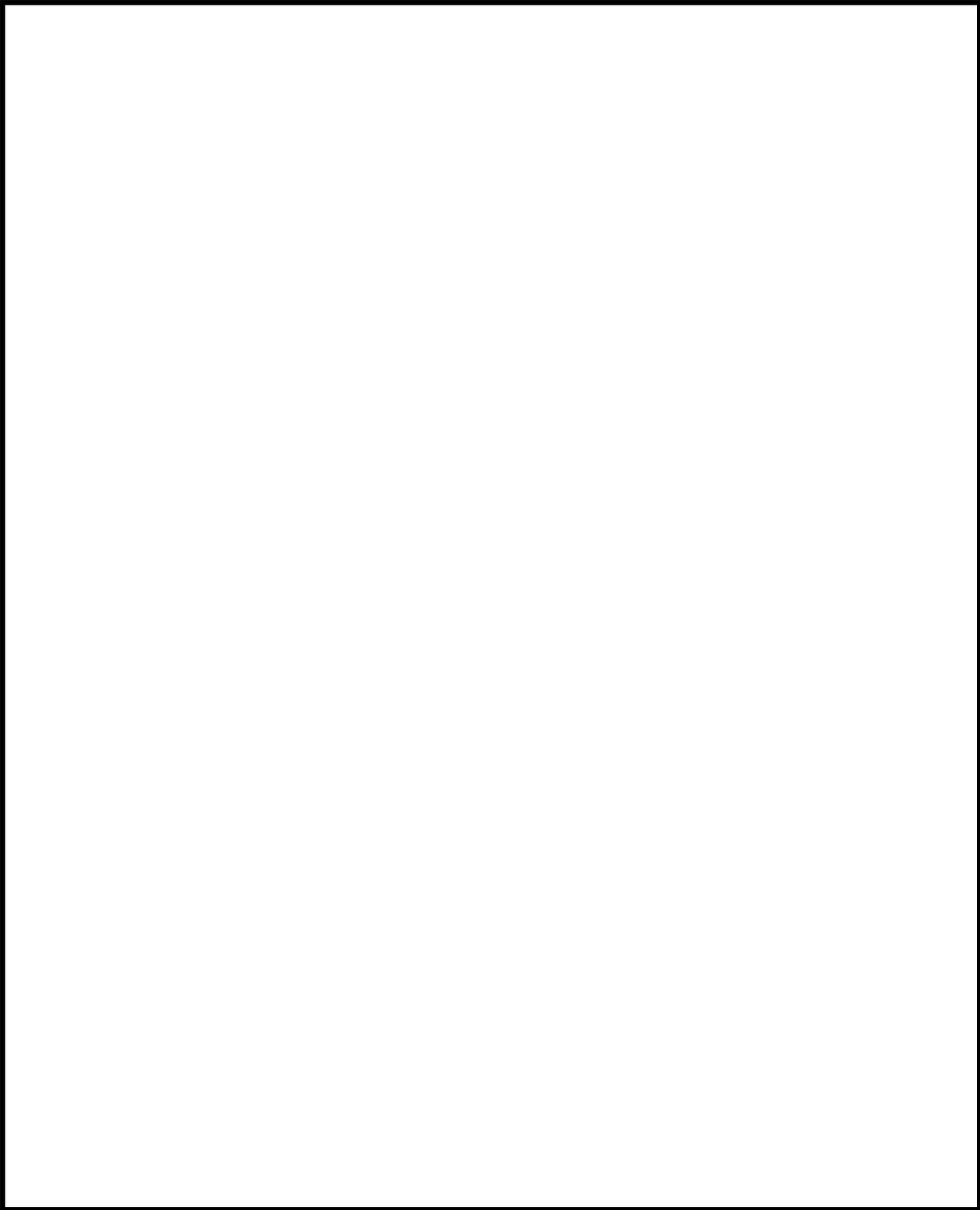
### **Projects** –

- i. to manage, co-ordinate and facilitate the key projects delivered by the Council and partners and
- ii. to influence and provide co-ordination to services provided by partner agencies to achieve better health and community support for local people.

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

<b>HEALTH &amp; COMMUNITY SAFETY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HEALTH &amp; COMMUNITY TEAM</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	99,200	73,810	77,390	77,400
Supplies and Services	15,790	7,560	10,180	7,530
Transport and Plant	170	990	990	990
Property	10	-	-	-
Administrative Costs	5,540	7,750	7,750	7,750
Admin Apportioned Costs	35,410	32,590	39,320	33,130
Payment To Agencies	8,200	7,950	7,950	7,950
<b>Total Expenditure</b>	<b>164,320</b>	<b>130,650</b>	<b>143,580</b>	<b>134,750</b>
Contributions	440	-	-	-
Customer and Client Receipts	1,550	-	-	-
<b>Total Income</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>162,330</b>	<b>130,650</b>	<b>143,580</b>	<b>134,750</b>

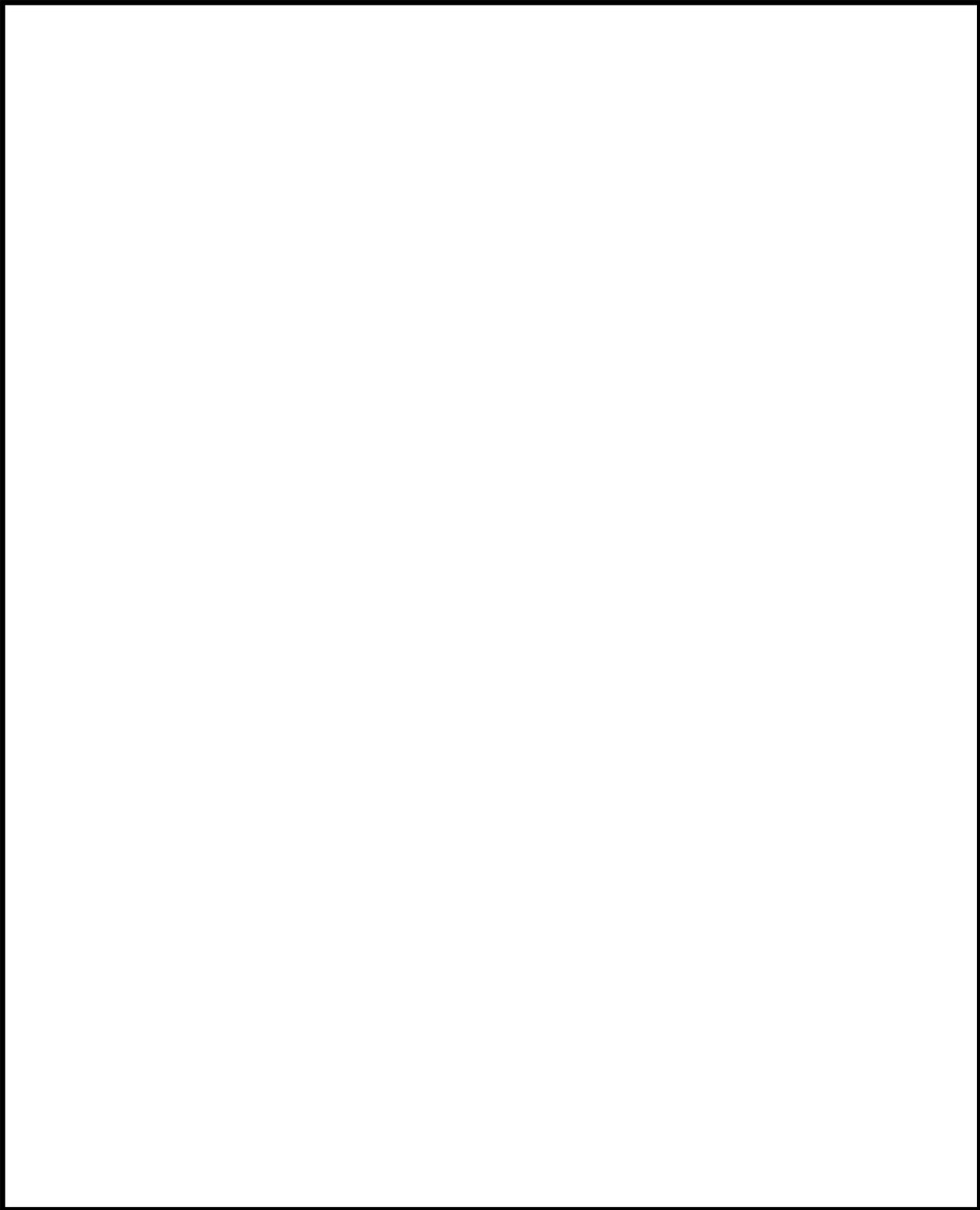
H03\*





**Wellbeing Portfolio**  
Revenue & Capital Budget Book





<b>WELLBEING PORTFOLIO</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
<b><u>Sport &amp; Recreation</u></b>				
Open Spaces Parks & Recreation Grounds	893,890	953,500	944,430	940,670
Development Of Sport Recreation *	205,960	172,390	235,950	138,460
Fleming Park	(1,126,990)	351,510	332,650	335,270
Playing Fields	126,310	129,080	128,080	128,090
Countryside Management	(613,740)	365,890	408,790	403,570
Tree Works	132,260	151,150	128,600	113,500
<b>Sub-Total</b>	<b>(382,310)</b>	<b>2,123,520</b>	<b>2,178,500</b>	<b>2,059,560</b>
<b><u>Culture &amp; Arts</u></b>				
The Point - Management	27,440	321,470	310,660	320,690
The Point - Operations	275,010	267,030	280,130	269,670
Culture & Creative Industries Development	274,450	206,270	469,970	210,960
The Berry Theatre	217,850	208,800	219,100	215,490
<b>Sub-Total</b>	<b>794,750</b>	<b>1,003,570</b>	<b>1,279,860</b>	<b>1,016,810</b>
<b><u>Other Services</u></b>				
Allotments	76,170	59,670	54,060	54,310
<b>Sub-Total</b>	<b>76,170</b>	<b>59,670</b>	<b>54,060</b>	<b>54,310</b>
<b>Grand Total</b>	<b>488,610</b>	<b>3,186,760</b>	<b>3,512,420</b>	<b>3,130,680</b>

\* & Active Lifestyles

L\*

**WELLBEING PORTFOLIO  
OPEN SPACES, PARKS & RECREATION GROUNDS**

Relevant Strategic Priority: A Healthy Community  
Responsible Officer – Paul Naylor (Ext 8370)

**Objective**

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

**Scope of Activity**

This service provides and maintains:

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

<b>WELLBEING PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>OPEN SPACES PARKS &amp; RECREATION GROUNDS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	860	-	-	-
Service Units	3,010	2,000	2,000	2,000
Property	847,790	852,560	848,410	853,270
Supplies and Services	1,850	9,380	9,380	9,380
Revenue Expenditure Funded from Capital	2,580	-	-	-
Administrative Costs	2,370	420	420	420
Admin Apportioned Costs	18,840	29,200	24,280	22,740
Capital Financing	115,740	115,750	115,750	115,750
<b>Total Expenditure</b>	<b>993,040</b>	<b>1,009,310</b>	<b>1,000,240</b>	<b>1,003,560</b>
Government Grants	-	-	-	-
Contributions	43,760	-	-	-
Customer and Client Receipts	55,390	55,810	55,810	62,890
<b>Total Income</b>	<b>99,150</b>	<b>55,810</b>	<b>55,810</b>	<b>62,890</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>893,890</b>	<b>953,500</b>	<b>944,430</b>	<b>940,670</b>
Bishopstoke/Fair Oak/Horton Heath	113,280	114,840	114,440	114,670
Bursledon/Hamble/Hound	113,930	114,470	114,640	114,550
Chandler's Ford/Hiltingbury	135,700	110,010	130,770	133,620
Eastleigh	337,380	348,170	344,840	336,040
Hedge End/West End/Botley	133,260	132,430	131,960	131,950
<b>Total Local Area Committees</b>	<b>833,550</b>	<b>819,920</b>	<b>836,650</b>	<b>830,830</b>
<b>L01*</b>				

**WELLBEING PORTFOLIO  
DEVELOPMENT OF SPORT, RECREATION & ACTIVE LIFESTYLES**

Relevant Strategic Priorities: A Healthy Community, A Greener Borough and A Prosperous Place

Responsible Officer – Helen Coleman (Ext 8017)

**Objective**

To develop opportunities for residents throughout the borough to take part in sport, recreation and physical activity of varying intensity for the benefit of their health and overall well-being.

**Scope of Activity**

Providing several individual services through staff expertise and resources based within the Council's Sport and Active Lifestyles section. The individual services are:

- i. Working in partnership with leisure providers, educational establishments and community groups to improve access and to assess need.
- ii. Providing a strategic link between the Council and other bodies, e.g. Sport England, County Sports Partnership, Eastleigh Sport and Physical Activity Alliance, National Governing Bodies, commercial and voluntary organisations etc.
- iii. Providing advice and assistance to facility operators, schools, parish and town councils relating to the management and development of their community sports facilities.
- iv. Providing grants to individuals or groups, and to specific target groups,
- v. Providing a sports development service, operating community safety/social inclusion projects and a summer holiday activities programme (Parksport).
- vi. Co-ordinating the Council's entry into the Hampshire Games. Working in local partnerships, including schools/colleges, to provide affordable and accessible sporting opportunities for all sections of the community.
- vii. Providing strategic planning advice to the Council on sport and recreation facilities within the Borough.
- viii. Providing 'Healthworks' – activities include exercise prescription, health checks, specialised classes such as falls prevention which are held at venues across the borough.
- ix. Providing a 'Healthwalks' walking scheme throughout the borough.

**Main Outcomes**

- i. Each week an average of 130 youngsters attend Friday Night Football.
- ii. 9,670 visits were recorded for the Park Sport programme in 2014.
- iii. Over 50,000 visits were recorded at The Hub in Eastleigh.
- iv. Healthwalks attracted record numbers with 14,343 attendances this year.
- v. Fleming Park has over one million visits per year.

<b>WELLBEING PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>DEVELOPMENT OF SPORT RECREATION &amp; ACTIVE LIFESTYLES</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	114,370	62,990	107,670	70,900
Service Units	145,350	107,130	113,560	109,320
Property	59,860	47,870	46,610	47,920
Supplies and Services	79,300	26,000	52,280	(4,310)
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	6,550	3,470	3,070	3,070
Admin Apportioned Costs	11,120	9,970	10,330	10,270
Payment To Agencies	15,170	12,970	12,970	12,970
Transport and Plant	-	-	-	-
Capital Financing	1,360	1,360	1,360	1,360
<b>Total Expenditure</b>	<b>433,080</b>	<b>271,760</b>	<b>347,850</b>	<b>251,500</b>
Contributions	103,890	36,410	40,600	40,600
Customer and Client Receipts	123,230	62,960	71,300	72,440
<b>Total Income</b>	<b>227,120</b>	<b>99,370</b>	<b>111,900</b>	<b>113,040</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>205,960</b>	<b>172,390</b>	<b>235,950</b>	<b>138,460</b>
L02*				

## WELLBEING PORTFOLIO FLEMING PARK

Relevant Strategic Priorities: A Healthy Community, A Green Borough, A Prosperous Place - Responsible Officer – Helen Coleman (Ext 8017)

### **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 well-being.

### **The Scope of Activity**

Facilities operated by Places for People (formerly DC Leisure) under a 20 year contract (2000-2020) are overseen by the Sport and Active Lifestyles section. Fleming Park is one of the largest public leisure centres in the south east, located in Eastleigh and used by the community mainly for sports and leisure pursuits. The facilities located within the complex are:

#### Indoor

2 x swimming pools (1 main, 1 learner); main hall (10 badminton courts); new hall (2 tennis courts/5-a-side soccer pitches); 120 station gym; 3 exercise studios; 4 squash courts; health suite (sauna, steam room); cafeteria and bar areas; 3 ancillary rooms (hairdressing, physiotherapy and a beauty salon); purpose built crèche and soft play; functions suite/clubhouse; 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, a cricket square; 1 floodlit artificial turf pitch; 3 floodlit all weather pitches; 8 floodlit tennis and 2 netball courts; 2 bowling greens (1 grass, 1 artificial); a biodiversity demonstration site; extensive park area for informal recreation and walking. Parking for 447 vehicles within immediate vicinity of the leisure centre.

### **Main Outcomes**

Fleming Park attracts over one million users per year. It is central to the delivery of the Council's Sport and Recreation Strategy and its target of increasing participation in physical activity.

The Complex's users span a wide age range and come from different sections of our community

Council Officers and Places for People 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..

People with disabilities can join a club, EDSAD or enrol on the buddy scheme.

Fleming Park continues to be upgraded in line with a joint asset management plan with Places for People. Plans are ongoing to construct a new leisure centre on the same site to replace the existing building that is 40 years old. The old centre will remain operational until the new centre is constructed. The opening of the new centre is planned for 2016/17.

<b>WELLBEING PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>FLEMING PARK</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	2,300	-	-	-
Service Units	32,290	36,800	37,920	37,920
Property	79,280	185,570	164,920	167,810
Supplies and Services	2,200	-	-	-
Transport and Plant	70	-	-	-
Administrative Costs	1,520	1,060	1,060	1,060
Admin Apportioned Costs	37,840	23,690	24,360	24,090
Payment To Agencies	192,080	142,430	142,430	142,430
Revenue Expenditure Funded from Capital	229,880	-	-	-
Capital Financing	190,030	178,390	178,390	178,390
<b>Total Expenditure</b>	<b>767,490</b>	<b>567,940</b>	<b>549,080</b>	<b>551,700</b>
Contributions	1,588,010	-	-	-
Customer and Client Receipts	306,470	216,430	216,430	216,430
<b>Total Income</b>	<b>1,894,480</b>	<b>216,430</b>	<b>216,430</b>	<b>216,430</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(1,126,990)</b>	<b>351,510</b>	<b>332,650</b>	<b>335,270</b>
Eastleigh	11,100	11,000	11,030	11,000
<b>Total Local Area Committees</b>	<b>11,100</b>	<b>11,000</b>	<b>11,030</b>	<b>11,000</b>
<b>L03*</b>				

## WELLBEING PORTFOLIO PLAYING FIELDS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

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

### **Scope of Activity**

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

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

<b>WELLBEING PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PLAYING FIELDS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Service Units	-	-	-	-
Property	159,420	175,450	175,750	175,750
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	1,080	1,990	1,750	1,760
Payment To Agencies	18,000	19,050	19,050	19,050
Capital Financing	38,170	38,180	38,180	38,180
<b>Total Expenditure</b>	<b>216,670</b>	<b>234,670</b>	<b>234,730</b>	<b>234,740</b>
Contributions	-	-	-	-
Customer and Client Receipts	90,360	105,590	106,650	106,650
<b>Total Income</b>	<b>90,360</b>	<b>105,590</b>	<b>106,650</b>	<b>106,650</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>126,310</b>	<b>129,080</b>	<b>128,080</b>	<b>128,090</b>
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	144,310	149,410	149,130	149,140
<b>Total Local Area Committees</b>	<b>144,310</b>	<b>149,410</b>	<b>149,130</b>	<b>149,140</b>
L04*				

## **WELLBEING PORTFOLIO COUNTRYSIDE MANAGEMENT**

Relevant Strategic Priority: A Healthy Community, A Green Borough.

Responsible Officer – Dan Tubb (Ext 3340)

### **Objectives**

- i. To provide natural green spaces for informal recreation and to enable the community to have contact with nature.
- ii. To keep these sites clean and safe, enable public access and maintain or enhance their nature conservation interest.
- iii. To help the community to enjoy and understand these sites by providing facilities, information, interpretation, and events and activities.
- iv. To help town and parish councils to achieve these objectives on their land.

### **Scope of Activity**

As at October 2015, the Countryside Service managed 320 hectares (813 acres) of land on 19 sites, of which 17 have public access, with visitor numbers over 500,000 per year. Many hold species and habitats of nature conservation importance, so balancing public access and conservation is crucial and is achieved by wardening, information, and interpretation. (Conservation of habitats and species is also funded from the Biodiversity budget in the Environment portfolio.) Much grounds maintenance is carried out by the Streetscene service; site inspections and other maintenance are carried out the Countryside Service.

Facilities and formal activities are provided at Lakeside CP (miniature railway, angling, and watersports); and Itchen Valley CP (café, gift shop, Kingfisher room, Itchen Valley Forest School and Kindergarten, play areas, Go Ape course, bridle route, off-road cycle route, pond dipping, childrens' trails) which holds the Green Flag award.

Ten smaller sites have been transferred to town and parish councils since 2009, and the Service provides advice and support to Botley Parish Council under a service level agreement. Major items of work in 2016/17 will include:

- i. Completing the project to provide new buildings at Lakeside CP;
- ii. Expanding the use of Little Owls woodland pre-school;
- iii. Completing detailed feasibility for major expansion and improvement of visitor facilities at Itchen Valley CP and securing planning permission.
- iv. Works to land to extend Lakeside Country Park.
- v. Taking responsibility for new sites/ areas of land to be transferred to EBC under planning agreements.

<b>WELLBEING PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COUNTRYSIDE MANAGEMENT</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	143,920	116,050	148,070	148,070
Service Units	367,930	358,370	370,730	369,200
Property	168,720	143,050	142,950	142,960
Supplies and Services	90,580	78,780	78,780	78,780
Revenue Expenditure Funded from Capital	91,080	-	-	-
Transport and Plant	10	-	-	-
Administrative Costs	6,880	6,060	6,060	6,060
Admin Apportioned Costs	31,970	27,850	26,470	26,200
Payment To Agencies	9,360	10,330	10,330	10,330
Capital Financing	56,150	56,100	56,100	56,100
<b>Total Expenditure</b>	<b>966,600</b>	<b>796,590</b>	<b>839,490</b>	<b>837,700</b>
Government Grants	22,170	16,680	16,680	16,680
Contributions	1,156,890	-	-	-
Customer and Client Receipts	401,280	414,020	414,020	417,450
<b>Total Income</b>	<b>1,580,340</b>	<b>430,700</b>	<b>430,700</b>	<b>434,130</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(613,740)</b>	<b>365,890</b>	<b>408,790</b>	<b>403,570</b>
Bishopstoke/Fair Oak/Horton Heath	3,420	4,580	4,600	4,580
Bursledon/Hamble/Hound	14,100	50,230	50,710	50,230
Chandler's Ford/Hiltingbury	26,830	29,280	32,260	29,280
Eastleigh	(941,900)	125,300	123,750	125,300
Hedge End/West End/Botley	275,370	184,700	193,230	184,700
<b>Total Local Area Committees</b>	<b>(622,180)</b>	<b>394,090</b>	<b>404,550</b>	<b>394,090</b>
L05*				

## **WELLBEING PORTFOLIO TREE WORKS**

Relevant strategic priorities: A Green Borough; A Healthy Community

Responsible Officer: Paul Naylor (Ext 8370)

### **Objective**

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

### **Scope of Activity**

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

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

(Consideration of applications for work to protected trees and other development applications is included within the budget and scope of the Development Control unit).

<b>WELLBEING PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>TREE WORKS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	2,840	-	-	-
Service Units	79,620	117,230	-	-
Property	51,500	34,170	128,850	113,750
Administrative Costs	10	-	-	-
Payment To Agencies	-	-	-	-
Admin Apportioned Costs	40	80	80	80
Capital Financing	350	350	350	350
<b>Total Expenditure</b>	<b>134,360</b>	<b>151,830</b>	<b>129,280</b>	<b>114,180</b>
Contributions	-	-	-	-
Customer and Client Receipts	2,100	680	680	680
<b>Total Income</b>	<b>2,100</b>	<b>680</b>	<b>680</b>	<b>680</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>132,260</b>	<b>151,150</b>	<b>128,600</b>	<b>113,500</b>
Bishopstoke/Fair Oak/Horton Heath	20,210	26,480	21,460	19,980
Bursledon/Hamble/Hound	24,990	12,010	9,700	9,020
Chandler's Ford/Hiltingbury	26,250	31,390	26,020	24,440
Eastleigh	18,870	31,830	25,060	23,080
Hedge End/West End/Botley	42,490	50,110	47,030	37,650
<b>Total Local Area Committees</b>	<b>132,810</b>	<b>151,820</b>	<b>129,270</b>	<b>114,170</b>
L06*				

**WELLBEING PORTFOLIO  
THE POINT – MANAGEMENT**

Relevant Strategic Priority: A Healthy Community and Prosperity.

Responsible Officer – Dan Tubb (Ext 3340)

**Objective**

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

**Scope of Activity**

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

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

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

<b>WELLBEING PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>THE POINT - MANAGEMENT</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	43,800	39,400	40,990	41,090
Property	8,230	20,140	9,330	9,480
Supplies and Services	-	1,320	1,320	1,320
Administrative Costs	3,250	2,000	2,000	2,000
Admin Apportioned Costs	98,390	139,850	138,260	148,040
Revenue Expenditure Funded from Capital	6,020	-	-	-
Capital Financing	118,750	118,760	118,760	118,760
<b>Total Expenditure</b>	<b>278,440</b>	<b>321,470</b>	<b>310,660</b>	<b>320,690</b>
Contributions	251,000	-	-	-
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>251,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>27,440</b>	<b>321,470</b>	<b>310,660</b>	<b>320,690</b>

L10\*

## **WELLBEING PORTFOLIO THE POINT – OPERATIONS**

Relevant Strategic Priority: A Healthy Community and Prosperity

Responsible Officer – Dan Tubb (Ext 3340)

### **Objective**

The Point has a vision for 2015-18 with an emphasis on skills development and training for young people and support to emerging cultural businesses, as a new Arts Council National Portfolio Organisation it is a beacon for arts delivery and creative industries.

The Point's vision is for a vibrant, sustainable, welcoming centre for contemporary arts performance, creativity, and participation at the heart of a local community.

Its mission is to create a meeting place for artists and audiences, a space which can embrace an array of viewpoints, purposes and practices and an environment in which everyone who takes part can be challenged and inspired through creative endeavour.

### **Scope of Activity**

#### Key Priorities

- i. To present a high quality professional programme reflective of innovation and diversity in contemporary Britain.
- ii. To enhance audiences for innovative work in theatre, dance and contemporary performance through imaginative use of the venue and its resources.
- iii. To work in partnership with UK venues and organisations to bring international artists and work into its programme.
- iv. To create partnerships and schemes that facilitate the development of new work, that nurture the region's artists and that establish career pathways for young people.
- v. To provide opportunities for skills training and talent development
- vi. To serve its local community with a quality programme of film, of theatre and dance for children and families and an ongoing programme of classes in its studio.
- vii. To the work with the creative learning team in providing an exemplary community arts and education programme throughout the borough.
- viii. To continually develop and improve its facilities and to enhance the customer experience.
- ix. To strengthen its funding position through income generation projects and partnerships.
- x. To nurture and develop its staff and to promote a professional arts culture in its building and in all of its work.

<b>WELLBEING PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>THE POINT - OPERATIONS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	483,710	498,830	537,830	527,570
Property	131,380	141,470	141,020	149,200
Supplies and Services	141,110	145,750	160,480	138,490
Transport and Plant	2,380	2,000	2,000	2,000
Administrative Costs	44,850	54,000	54,500	54,000
Admin Apportioned Costs	1,400	1,450	1,260	1,490
Payment To Agencies	770	-	-	-
Miscellaneous	-	-	-	-
<b>Total Expenditure</b>	<b>805,600</b>	<b>843,500</b>	<b>897,090</b>	<b>872,750</b>
Government Grants	201,520	241,700	241,700	241,700
Contributions	6,460	-	19,500	2,500
Customer and Client Receipts	322,610	334,770	355,760	358,880
<b>Total Income</b>	<b>530,590</b>	<b>576,470</b>	<b>616,960</b>	<b>603,080</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>275,010</b>	<b>267,030</b>	<b>280,130</b>	<b>269,670</b>
L11*				

## **WELLBEING PORTFOLIO CULTURE & CREATIVE INDUSTRIES DEVELOPMENT**

Relevant Strategic Priority: A Healthy Community and Prosperity

Responsible Officer – Dan Tubb (Ext 3340)

### **Objective**

To deliver a far reaching, innovative and strategic arts programme across the borough. Developing the creative industries via hubs at The Point, The Sorting Office and The Digital Techub and supporting the Eastleigh Creative Network.

### **Scope of Activity**

CREATION through...

- i. Facilities which support a sustainable and prosperous creative industries
- ii. A pioneering approach to producing, programming and commissioning new work
- iii. Partnerships with professional companies
- iv. Taking work out into the community

PARTICIPATION through...

- i. Identifying and addressing needs as highlighted by the local community, to promote healthy life styles and social responsibility
- ii. Engaging the community in high quality arts experiences,
- iii. Dialogue between artists and participants to inspire collaborative creation

EDUCATION through...

- i. Partnerships with educational sector
- ii. Nurturing gifted and talented young people
- iii. Skills training and career development opportunities for young people, business support to graduates and emerging artists and companies

ASPIRATION through...

- i. Raising expectations and addressing preconceptions
- ii. Investing in infrastructure and people to realise potential and quality of life
- iii. Promoting opportunities in Eastleigh Borough for the development of cultural and creative industries to support the local economy

COHESION through...

- i. Engaging the community regardless of age, background and ability
- ii. partnerships to promote cultural diversity and support community organisations
- iii. innovative programme of multi-disciplinary work embracing all art forms

PREPARATION through...

- i. Nurturing talent and signposting professional pathways to further development
- ii. Providing work based training opportunities and internships to supply the next generation of cultural workers.
- iii. Supporting emerging companies and artists and giving them the support they need to create sustainable businesses

<b>WELLBEING PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CULTURE &amp; CREATIVE INDUSTRIES</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
<b>DEVELOPMENT</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	293,620	142,940	162,790	147,420
Property	360	610	610	610
Supplies and Services	187,880	264,960	516,140	264,960
Transport and Plant	5,460	-	170	-
Payment To Agencies	-	-	-	-
Administrative Costs	8,060	200	200	200
Admin Apportioned Costs	66,570	44,060	45,570	45,270
Miscellaneous	-	-	3,080	-
<b>Total Expenditure</b>	<b>561,950</b>	<b>452,770</b>	<b>728,560</b>	<b>458,460</b>
Government Grants	37,450	-	-	-
Contributions	126,650	-	3,300	-
Customer and Client Receipts	123,400	246,500	255,290	247,500
<b>Total Income</b>	<b>287,500</b>	<b>246,500</b>	<b>258,590</b>	<b>247,500</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>274,450</b>	<b>206,270</b>	<b>469,970</b>	<b>210,960</b>

L12\*

## WELLBEING PORTFOLIO THE BERRY THEATRE

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Dan Tubb (Ext 3340)

### **Objective**

The Culture Unit is the delivery agent for the cultural programme at the Berry Theatre, at Wildern School, Hedge End. The theatre is a professional venue which is vibrant and welcoming and a focal point for theatre, performance, training and participation

### **Scope of Activity**

#### Key Priorities

- i. To present a high quality professional programme & curate the development of new work for family audiences
- ii. To enhance audiences for innovative work in theatre, new writing and contemporary performance through imaginative use of the venue and its resources.
- iii. To work in partnership with The Point to create a complementary and growing arts offer across the borough.
- iv. To create partnerships and schemes that facilitate the development of new work, that nurture the region's artists
- v. To develop a skills and training programme that will give clear and sustainable career pathways for young people.
- vi. To serve its local community with a quality programme of film, theatre music, comedy and family programmes
- vii. To work with the creative learning team in providing exemplary community arts and education programme throughout the borough.
- viii. To continually develop and improve its facilities and to enhance the customer experience.
- ix. To strengthen its funding position through income generation projects and partnerships.
- x. To nurture and develop its staff and to promote a professional arts culture in its building and in all of its work.

<b>WELLBEING PORTFOLIO THE BERRY THEATRE</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
Employees	252,220	240,430	250,360	250,410
Property	11,260	14,870	14,620	14,620
Supplies and Services	51,110	81,400	81,400	81,400
Transport and Plant	360	-	-	-
Administrative Costs	26,050	29,050	29,050	29,050
Admin Apportioned Costs	12,320	14,500	15,120	14,970
Capital Financing	370	370	370	370
<b>Total Expenditure</b>	<b>353,690</b>	<b>380,620</b>	<b>390,920</b>	<b>390,820</b>
Government Grants	-	-	-	-
Contributions	4,000	40,000	37,000	37,000
Customer and Client Receipts	131,840	131,820	134,820	138,330
<b>Total Income</b>	<b>135,840</b>	<b>171,820</b>	<b>171,820</b>	<b>175,330</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>217,850</b>	<b>208,800</b>	<b>219,100</b>	<b>215,490</b>

L13\*

## WELLBEING PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Dan Tubb (Ext 3340)

### **Objective**

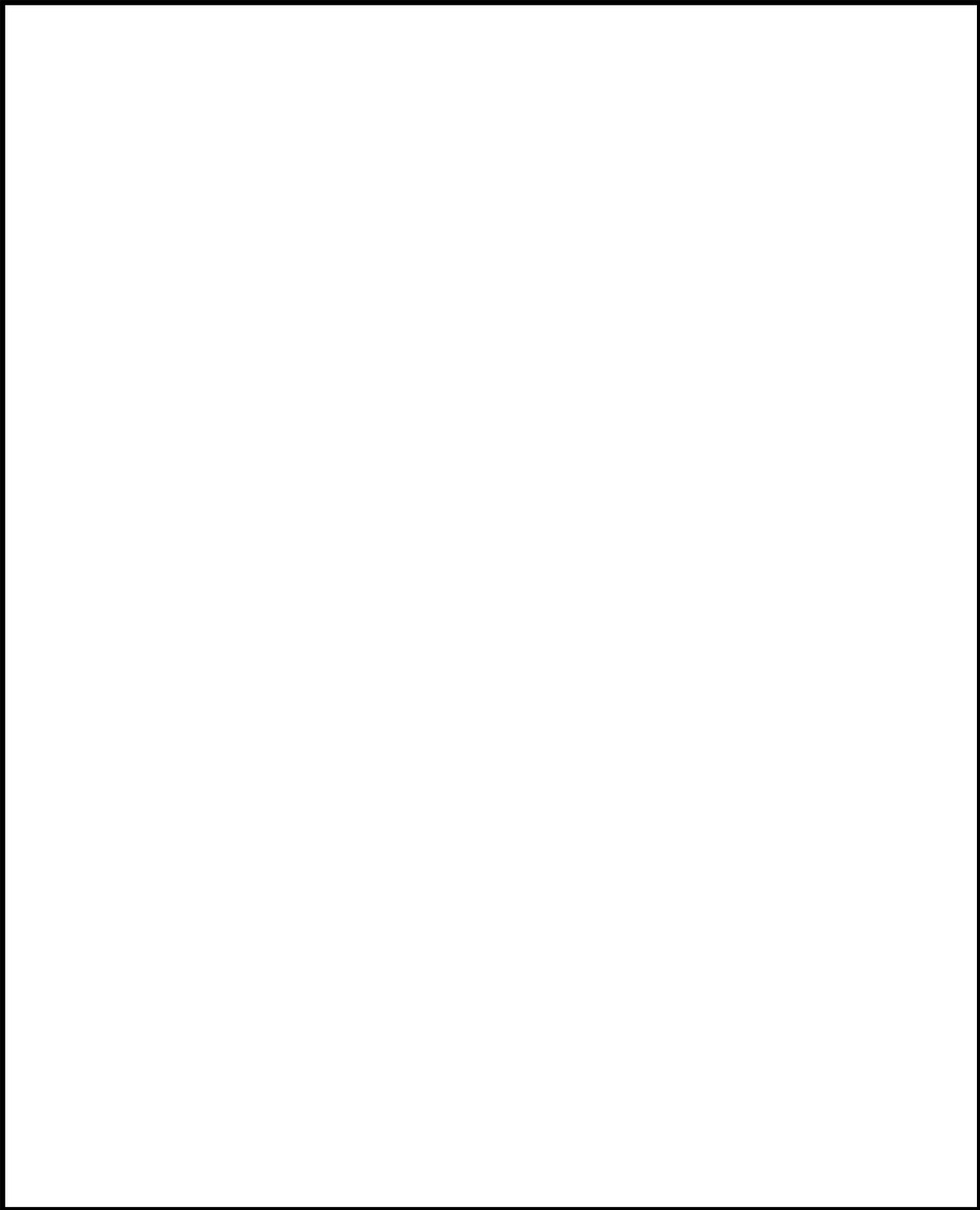
To provide allotments as part of the Asset Management Unit operated by the Council, thereby encouraging a healthier lifestyle through exercise in tending a plot and healthy eating through the produce.

### **Scope of Activity**

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

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

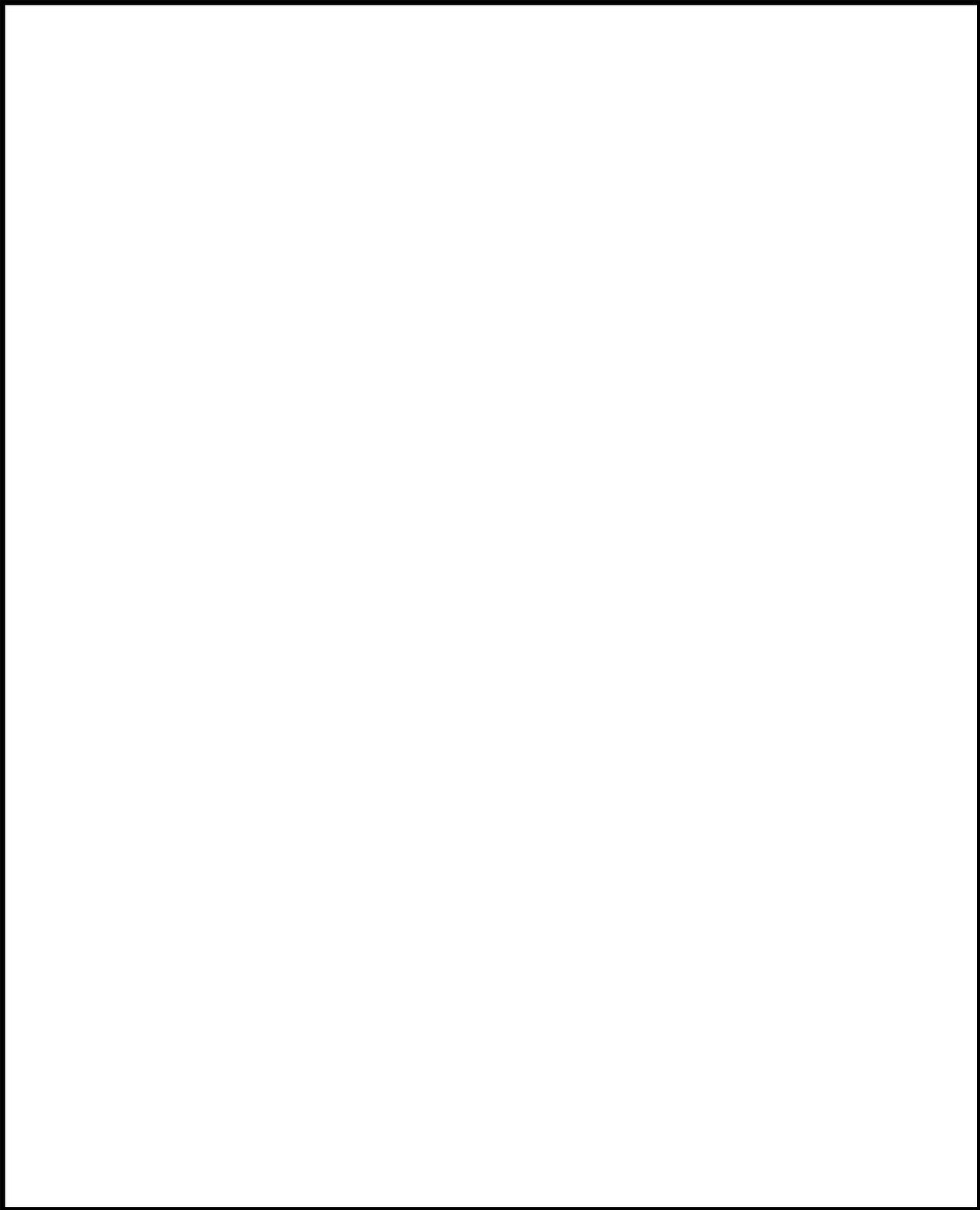
<b>WELLBEING PORTFOLIO ALLOTMENTS</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
Employees	1,930	2,290	2,290	2,290
Service Units	3,890	3,940	3,940	3,940
Property	22,110	16,800	16,680	16,680
Supplies and Services	760	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	200	370	370	370
Admin Apportioned Costs	45,620	30,140	24,650	24,900
Capital Financing	15,880	15,860	15,860	15,860
<b>Total Expenditure</b>	<b>90,390</b>	<b>69,400</b>	<b>63,790</b>	<b>64,040</b>
Contributions	2,650	-	-	-
Customer and Client Receipts	11,570	9,730	9,730	9,730
<b>Total Income</b>	<b>14,220</b>	<b>9,730</b>	<b>9,730</b>	<b>9,730</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>76,170</b>	<b>59,670</b>	<b>54,060</b>	<b>54,310</b>
Eastleigh	76,170	59,970	59,970	59,970
<b>Total Local Area Committees</b>	<b>76,170</b>	<b>59,970</b>	<b>59,970</b>	<b>59,970</b>
L21*				





**Social Policy Portfolio**  
Revenue & Capital Budget Book





<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
<b>Community Development</b>	<b>381,870</b>	<b>380,450</b>	<b>385,350</b>	<b>381,640</b>
<b>Housing &amp; Council Tax Support</b>	<b>(38,800)</b>	<b>162,400</b>	<b>199,790</b>	<b>200,970</b>
<b>Grand Total</b>	<b>343,070</b>	<b>542,850</b>	<b>585,140</b>	<b>582,610</b>

C\*

## **SOCIAL POLICY PORTFOLIO COMMUNITY DEVELOPMENT**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Helen Coleman (Ext 8017)

### **Objective**

Community Development maximises opportunities for everybody to realise their potential so that communities can grow and change according to their own needs and priorities. Active participation of people in issues which affect their lives enables them to express their needs and take part in meeting those needs.

The objectives of the community development team are to support local people to:

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

### **Scope of Activity**

- i. To ensure that the Council's business plans reflect the values of community development and outline ways of supporting community groups and activities.
- ii. To work in partnership with other agencies and to develop new partnerships in order to promote community development.
- iii. To improve communication with the voluntary sector and promote the Eastleigh Compact.
- iv. To provide and administer grants for annual Borough-wide grants.
- v. To manage the ethnic minority community worker
- vi. To provide support for, and advise on, community development projects.
- vii. To promote community involvement in decision-making.
- viii. To lead on issues of equality and diversity for the Council.



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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (Ext 8035)

### **Objective**

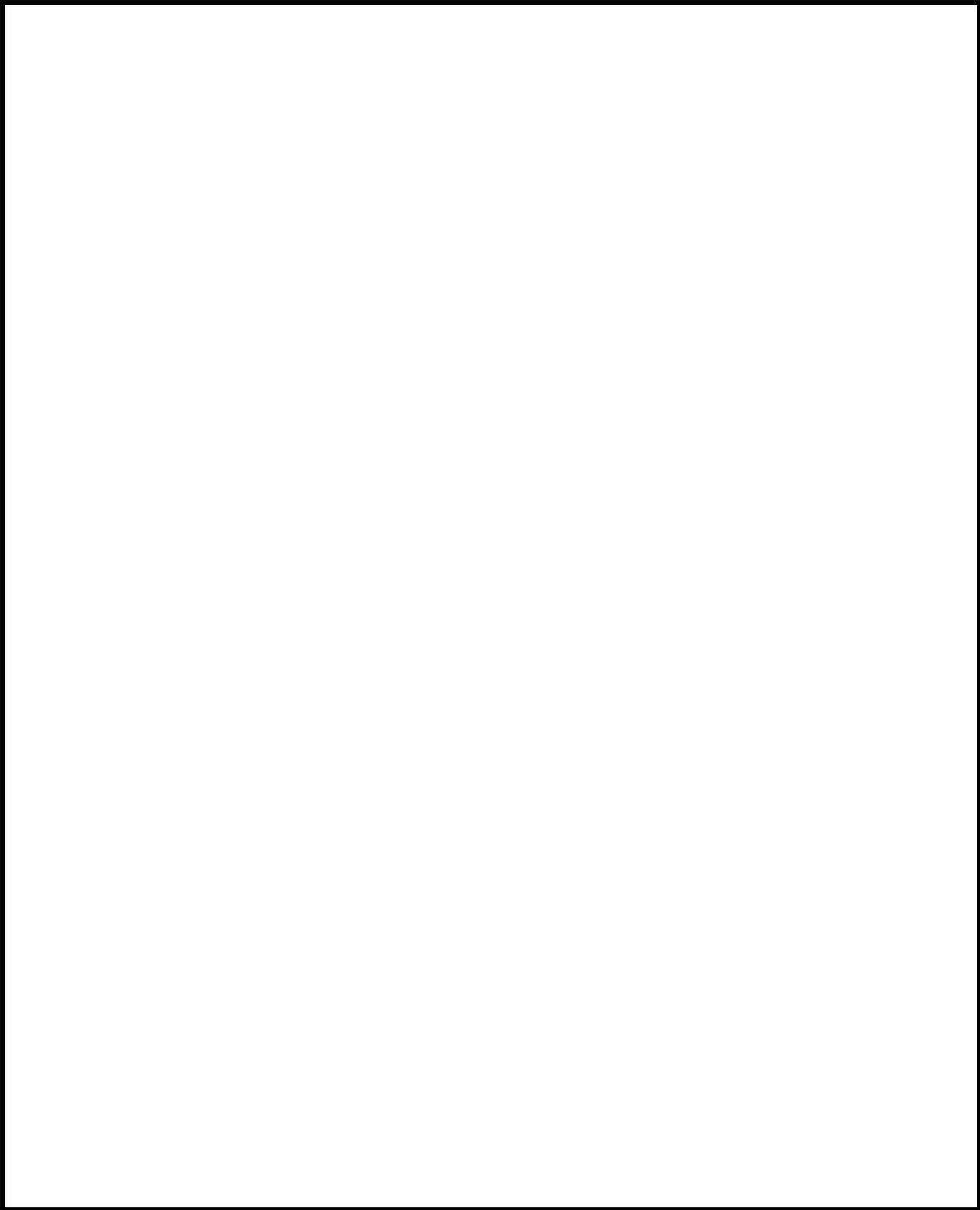
To satisfy the Council's statutory and local scheme requirements for granting Housing Benefit and Council Tax Support to Private Tenants, Housing Association Tenants and Council Tax payers.

### **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:

- i. The promotion of Housing Benefit and Council Tax Support to residents.
- ii. Assessment of claims for Housing Benefit, Local Housing Allowance, and Council Tax Support.
- iii. Issue of benefit applications, conduct personal visits to give assistance with the correct completion of applications.
- iv. Verification of income and personal details in accordance with regulations and local scheme.
- v. Notification of awards of benefit/support within statutory and local requirement.
- vi. Recovery of overpaid benefit, including court and other action as appropriate.
- vii. Prevention, detection and investigation of fraudulent Council Tax Support claims.
- viii. 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.
- ix. Interpretation and application of Central Government Regulations to ensure benefit is calculated in accordance with those currently in force.
- x. Ensuring the local scheme for Council Tax Support is adhered to and reviewed annually.
- xi. Work with the DWP and other organisation to effectively bring in changes in relation to Welfare Reform/Universal Credit where this affects Housing Benefit
- xii. The assessment of Housing benefit in accordance with the Council's local scheme.
- xiii. Award of Discretionary Housing Payments (DHP).
- xiv. Liaison with the DWP and the Pension Service to ensure correct entitlement to HB/CTS is established.
- xv. Review of claims to ensure benefit/support is awarded correctly.
- xvi. Provision of statistical & financial information, both internally and externally, as required by the DWP and other relevant bodies.







**Transport Portfolio**  
Revenue & Capital Budget Book





<b>TRANSPORT PORTFOLIO</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
<b><u>Streetscene Management</u></b>				
Streetcare	878,020	887,710	887,710	887,710
Public Toilets	60,450	64,880	64,630	65,430
Highways Agency Services	32,910	15,190	3,230	85,410
Borough Council Services Highways Non Agency	47,430	109,160	118,740	109,230
Borough Council Services Transport Policy	536,090	557,760	552,800	557,960
Coastal Protection	4,190	19,750	19,750	19,750
Land Drainage	3,900	7,660	7,660	7,660
Borough Lighting - Non Agency	25,220	34,550	34,550	34,550
<b>Sub-Total</b>	<b>1,588,210</b>	<b>1,696,660</b>	<b>1,689,070</b>	<b>1,767,700</b>
<b><u>Transportation Matters</u></b>				
Abandoned Vehicles	17,580	16,010	4,460	4,300
Airport Consultancy	420	1,600	1,600	1,600
Hackney Carriages & Private Hire Vehicles	26,610	3,730	7,780	2,500
Concessionary Travel	(27,480)	0	0	0
Car Parks	(1,588,950)	(1,687,110)	(1,606,620)	(1,545,780)
Transport Operation, Fleet Management *	(24,870)	5,170	22,140	14,970
Decriminalised Parking	(55,340)	10,940	46,440	23,680
<b>Sub-Total</b>	<b>(1,652,030)</b>	<b>(1,649,660)</b>	<b>(1,524,200)</b>	<b>(1,498,730)</b>
<b><u>Streetscene Management</u></b>				
Streetscene	(358,800)	(323,680)	(244,050)	(243,220)
<b>Sub-Total</b>	<b>(358,800)</b>	<b>(323,680)</b>	<b>(244,050)</b>	<b>(243,220)</b>
<b>Grand Total</b>	<b>(422,620)</b>	<b>(276,680)</b>	<b>(79,180)</b>	<b>25,750</b>
<b>* &amp; Maintenance</b>				
<b>T*</b>				

## TRANSPORT PORTFOLIO STREETCARE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

To maintain the local environmental quality of the borough's highways and footpaths to the standards laid down within Section 89 of the Environment Protection Act 1990, including making arrangements to meet the prescribed response times.

To provide a graffiti removal service within the Borough.

### **Scope of Activity**

- i. Remove litter and detritus to the standards set out in the Code of Practice on litter and refuse.
- ii. De-litter public roads and footpaths and, where necessary, cleanse footpaths.
- iii. Cleanse public roads, alleyways, service roads, car parks and shrub beds.
- iv. Empty and maintain Council litterbins.
- v. Remove illegally dumped waste (fly-tipping).
- vi. Weed treatment.
- vii. Collect and dispose of dead animals.
- viii. Foreshore cleansing.
- ix. The collection and disposal of dog waste.
- x. Mechanical sweeping of nominated highways, cycle paths and shopping precincts.
- xi. To provide a rapid response service to bring public areas back to the prescribed standards of cleanliness, as required.
- xii. Disposal of all waste arising.
- xiii. To remove graffiti from Council owned buildings, street furniture etc. and to undertake similar work for parish councils, utilities etc. where agreed.
- xiv. To undertake minor construction works

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>STREETCARE</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Property	871,320	881,010	881,010	881,010
Capital Financing	6,700	6,700	6,700	6,700
<b>Total Expenditure</b>	<b>878,020</b>	<b>887,710</b>	<b>887,710</b>	<b>887,710</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>878,020</b>	<b>887,710</b>	<b>887,710</b>	<b>887,710</b>
Bishopstoke/Fair Oak/Horton Heath	111,300	110,510	111,400	111,400
Bursledon/Hamble/Hound	108,130	107,360	108,230	108,230
Chandler's Ford/Hiltingbury	101,680	100,960	101,770	101,770
Eastleigh	335,260	344,810	347,590	347,590
Hedge End/West End/Botley	181,850	180,550	182,010	182,010
<b>Total Local Area Committees</b>	<b>838,220</b>	<b>844,190</b>	<b>851,000</b>	<b>851,000</b>
<b>T00*</b>				

## TRANSPORT PORTFOLIO PUBLIC TOILETS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

To provide, maintain and cleanse public toilets.

### **Scope of Activity**

- i. At present three public toilets are provided by the Council and, in addition, a contribution is made towards the maintenance of one private toilet on the condition that it is kept available for public use.
- ii. Carry out scheduled cleansing and minor repairs on a daily basis.
- iii. To provide repair and maintenance service for major faults, vandalism etc.
- iv. Carry out bi-annual 'deep clean'.
- v. Unlock and relock premises at end of each day.
- vi. To remove graffiti from facilities.
- vii. To devise and implement planned maintenance/refurbishment schemes.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PUBLIC TOILETS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Property	57,780	62,140	61,890	62,690
Supplies and Services	-	-	-	-
Admin Apportioned Costs	40	60	60	60
Capital Financing	2,840	2,830	2,830	2,830
<b>Total Expenditure</b>	<b>60,660</b>	<b>65,030</b>	<b>64,780</b>	<b>65,580</b>
Customer and Client Receipts	210	150	150	150
<b>Total Income</b>	<b>210</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>60,450</b>	<b>64,880</b>	<b>64,630</b>	<b>65,430</b>
Chandler's Ford/Hiltingbury	10,630	12,480	12,090	12,480
Eastleigh	50,030	52,660	52,690	53,100
<b>Total Local Area Committees</b>	<b>60,660</b>	<b>65,140</b>	<b>64,780</b>	<b>65,580</b>
T01*				

**TRANSPORT PORTFOLIO  
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Dan Tubb (Ext 3340)

**Objective**

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

To maintain higher standards of highway grounds maintenance, including grass cutting (Responsible Officer – Paul Naylor)

**Scope of Activity**

- i. Traffic and parking management.
- ii. Traffic Regulation Orders.
- iii. Advising on the highway aspects of planning and development control.
- iv. Highways grounds maintenance
- v. Design and construction of highway schemes on behalf of the County and Borough Council.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HIGHWAYS AGENCY SERVICES</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	7,700	390	390	-
Service Units	32,700	23,710	-	-
Property	1,513,260	533,270	551,100	469,840
Supplies and Services	19,780	4,000	4,000	4,000
Administrative Costs	2,790	4,770	4,770	4,770
Admin Apportioned Costs	340,560	213,020	212,940	212,950
<b>Total Expenditure</b>	<b>1,916,790</b>	<b>779,160</b>	<b>773,200</b>	<b>691,560</b>
Contributions	-	-	-	-
Customer and Client Receipts	1,883,880	763,970	769,970	606,150
<b>Total Income</b>	<b>1,883,880</b>	<b>763,970</b>	<b>769,970</b>	<b>606,150</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>32,910</b>	<b>15,190</b>	<b>3,230</b>	<b>85,410</b>

T02\*

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

Relevant Strategic Priority: A Properous Place

Responsible Officer – Dan Tubb (Ext 3340)

**Objective**

To provide an out of office call-out service and enhanced town centre maintenance regime.

To allow for dealing with public footpath diversion orders and improvements.

To close roads for charity events, processions and to facilitate utility work on the highway.

**Scope of Activity**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	12,820	12,020	12,090	12,090
Property	38,190	37,280	46,670	37,280
Supplies and Services	460	400	400	400
Revenue Expenditure Funded from Capital	5,900	-	-	-
Administrative Costs	10,670	12,950	12,950	12,950
Admin Apportioned Costs	44,460	81,870	81,990	81,870
Capital Financing	2,050	2,050	2,050	2,050
<b>Total Expenditure</b>	<b>114,550</b>	<b>146,570</b>	<b>156,150</b>	<b>146,640</b>
Contributions	35,370	-	-	-
Customer and Client Receipts	31,750	37,410	37,410	37,410
<b>Total Income</b>	<b>67,120</b>	<b>37,410</b>	<b>37,410</b>	<b>37,410</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>47,430</b>	<b>109,160</b>	<b>118,740</b>	<b>109,230</b>
Bishopstoke/Fair Oak/Horton Heath	2,460	2,520	2,520	2,520
Bursledon/Hamble/Hound	2,110	3,330	3,450	3,330
Chandler's Ford/Hiltingbury	1,880	3,740	3,740	3,740
Eastleigh	2,380	7,070	6,760	6,760
Hedge End/West End/Botley	2,730	7,060	6,820	6,820
<b>Total Local Area Committees</b>	<b>11,560</b>	<b>23,720</b>	<b>23,290</b>	<b>23,170</b>
<b>T03*</b>				

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

Relevant Strategic Priority: A Green Borough

Responsible Officer – Dan Tubb (Ext 3340)

**Objective**

To provide transportation, traffic and road safety service to the Borough.

**Scope of Activity**

- i. Transportation policy and strategy
- ii. Transportation input into local transport plans and strategies
- iii. Transportation input to the Local Plan
- iv. Cycling and road safety initiatives
- v. Public transport
- vi. Workplace travel plans, including Greenways
- vii. School Travel Plans

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BOROUGH COUNCIL SERVICES TRANSPORT</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
<b>POLICY</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	6,580	-	-	-
Service Units	-	-	-	-
Property	53,140	35,850	38,980	35,850
Supplies and Services	37,150	9,460	19,920	9,460
Revenue Expenditure Funded from Capital	64,090	-	-	-
Transport and Plant	36,520	29,000	29,000	29,030
Administrative Costs	2,640	10,750	10,750	10,750
Admin Apportioned Costs	175,110	232,980	233,020	232,980
Payment To Agencies	242,610	259,070	259,070	264,240
Capital Financing	2,960	2,960	2,960	2,960
<b>Total Expenditure</b>	<b>620,800</b>	<b>580,070</b>	<b>593,700</b>	<b>585,270</b>
Contributions	67,260	-	13,590	-
Customer and Client Receipts	17,450	22,310	27,310	27,310
<b>Total Income</b>	<b>84,710</b>	<b>22,310</b>	<b>40,900</b>	<b>27,310</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>536,090</b>	<b>557,760</b>	<b>552,800</b>	<b>557,960</b>
Bishopstoke/Fair Oak/Horton Heath	7,770	12,130	12,130	12,130
Bursledon/Hamble/Hound	7,130	16,440	16,440	16,440
Chandler's Ford/Hiltingbury	17,900	11,940	11,940	11,940
Eastleigh	11,930	14,120	14,120	14,120
Hedge End/West End/Botley	16,520	24,280	24,170	24,170
<b>Total Local Area Committees</b>	<b>61,250</b>	<b>78,910</b>	<b>78,800</b>	<b>78,800</b>
T04*				

## TRANSPORT PORTFOLIO COASTAL PROTECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Dan Tubb (Ext 3340)

### **Objective**

The Council is a statutory Coast Protection Authority as defined by the Coast Protection Act 1949. This provides for the Council to take action with respect to the erosion and encroachment by the sea as necessary for the protection of any land on its area.

### **Scope of Activity**

The length of coastline to be controlled extends the whole of the western bank of the River Hamble south of the Bursledon railway bridge to Hamble Point and Southampton Water between Hamble Point and the borough boundary at Netley.

Activities included which are to be carried out within the funds available are:

- i. The maintenance of existing defences.
- ii. The construction and improvement of coast protection measures.
- iii. The statutory administration and enforcement functions bestowed upon the Borough as a Coast Protection Authority.
- iv. Strategic planning including Shoreline Management Plans and Strategy Studies.
- v. Liaison with other Coastal Authorities as required by the Ministry of Agriculture Fisheries and Food.
- vi. Membership of SCOPAC (Standing Conference on Problems Associated with the Coastline).
- vii. Regional Coastal Monitoring and surveys.
- viii. Meeting DEFRA High Level Targets

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COASTAL PROTECTION</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	110	-	-	-
Property	440	-	-	-
Supplies and Services	600	1,000	1,000	1,000
Revenue Expenditure Funded from Capital	13,730	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	3,090	18,750	18,750	18,750
<b>Total Expenditure</b>	<b>17,970</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>
Contributions	13,730	-	-	-
Customer and Client Receipts	50	-	-	-
<b>Total Income</b>	<b>13,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>4,190</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>
Bursledon/Hamble/Hound	4,190	19,750	19,750	19,750
<b>Total Local Area Committees</b>	<b>4,190</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>
T05*				

**TRANSPORT PORTFOLIO  
LAND DRAINAGE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Dan Tubb (Ext 3340)

**Objective**

To provide a service on ordinary watercourse maintenance and improvement under the terms of the Flood & Water Management Act 2010.

**Scope of Activity**

Activities undertaken on this service include:

- i. Providing advice and ensuring watercourses are free flowing and do not cause flooding in accordance with the statutory responsibilities of the Land Drainage Act 1991.
- ii. The improvement and clearance of certain watercourses and culverts in accordance with approved criteria and within the limits of funds available.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LAND DRAINAGE</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	100	-	-	-
Admin Apportioned Costs	2,640	6,500	6,500	6,500
Administrative Costs	-	-	-	-
Property	-	-	-	-
Capital Financing	1,160	1,160	1,160	1,160
<b>Total Expenditure</b>	<b>3,900</b>	<b>7,660</b>	<b>7,660</b>	<b>7,660</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>3,900</b>	<b>7,660</b>	<b>7,660</b>	<b>7,660</b>

T06\*

**TRANSPORT PORTFOLIO  
BOROUGH LIGHTING – NON AGENCY**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Dan Tubb (Ext 3340)

**Objective**

To maintain and improve areas of footway lighting currently the responsibility of the Council. To seek adoption of improved lighting meeting highways standards, following which it would become the responsibility of the Highways Authority. To provide new lighting where none exists at present, upon request and subject to the availability of funding. To improve community safety.

**Scope of Activity**

This service covers the maintenance and repair of existing lighting and improvements within the limits of funds available. Street lighting brought up to adoptable standard is accepted by the County Council for future maintenance purposes

Where appropriate, decorative lighting columns are erected the increased cost of which falls upon this authority as amenity lighting.

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

The County Council has contracted the transfer of its highways lighting stock to the private sector under a PFI initiative which includes maintenance and improvement of the Borough's lighting over a 25 year period.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BOROUGH LIGHTING - NON AGENCY</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Property	24,430	30,280	30,280	30,280
Admin Apportioned Costs	790	4,270	4,270	4,270
<b>Total Expenditure</b>	<b>25,220</b>	<b>34,550</b>	<b>34,550</b>	<b>34,550</b>
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>25,220</b>	<b>34,550</b>	<b>34,550</b>	<b>34,550</b>
Bishopstoke/Fair Oak/Horton Heath	1,220	1,540	1,540	1,540
Bursledon/Hamble/Hound	6,260	13,570	13,570	13,570
Chandler's Ford/Hiltingbury	1,880	510	510	510
Eastleigh	5,160	6,080	6,080	6,080
Hedge End/West End/Botley	10,730	10,080	10,080	10,080
<b>Total Local Area Committees</b>	<b>25,250</b>	<b>31,780</b>	<b>31,780</b>	<b>31,780</b>
T08*				

## TRANSPORT PORTFOLIO ABANDONED VEHICLES

Relevant Strategic Priority: A Green Borough

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

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

### **Scope of Activities**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ABANDONED VEHICLES</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	580	-	-	-
Service Units	16,150	16,480	4,930	4,770
Property	160	-	-	-
Supplies and Services	60	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	630	500	500	500
<b>Total Expenditure</b>	<b>17,580</b>	<b>16,980</b>	<b>5,430</b>	<b>5,270</b>
Customer and Client Receipts	-	970	970	970
<b>Total Income</b>	<b>-</b>	<b>970</b>	<b>970</b>	<b>970</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>17,580</b>	<b>16,010</b>	<b>4,460</b>	<b>4,300</b>

T10\*

**TRANSPORT PORTFOLIO  
AIRPORT CONSULTANCY**

Relevant Strategic Priority: Supports All

Responsible Officer – Gaetana Wiseman (Ext 8174)

**Airport Consultancy**

Membership of the Southampton Airport Consultative Committee, which is a statutory committee established under the Civil Aviation Act for which the Council provides administrative and committee support. The Committee's remit includes reviewing the Flying Controls Agreement, noise and pollution issues arising from aircraft use, and all matters covered by the provisions of Section 35 of the Civil Aviation Act 1982.

Administration and organisational support is provided by EBC Democratic Services.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>AIRPORT CONSULTANCY</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	260	-	-	-
Service Units	2,060	2,090	2,090	2,090
Supplies and Services	330	-	-	-
Administrative Costs	1,210	510	510	510
Admin Apportioned Costs	4,890	7,330	7,330	7,330
<b>Total Expenditure</b>	<b>8,750</b>	<b>9,930</b>	<b>9,930</b>	<b>9,930</b>
Customer and Client Receipts	8,330	8,330	8,330	8,330
<b>Total Income</b>	<b>8,330</b>	<b>8,330</b>	<b>8,330</b>	<b>8,330</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>420</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

T11\*

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Sarah King (Ext 8011)

**Objective**

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

**Scope of Activity**

Activities undertaken on this service include:

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HACKNEY CARRIAGES &amp; PRIVATE HIRE</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
<b>VEHICLES</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	92,570	92,230	92,660	92,680
Service Units	5,620	4,250	3,650	3,550
Supplies and Services	20,060	10,160	10,160	10,160
Transport and Plant	17,840	15,600	15,600	15,600
Administrative Costs	4,780	3,090	3,090	3,090
Admin Apportioned Costs	70,670	64,240	68,460	63,260
<b>Total Expenditure</b>	<b>211,540</b>	<b>189,570</b>	<b>193,620</b>	<b>188,340</b>
Customer and Client Receipts	184,930	185,840	185,840	185,840
<b>Total Income</b>	<b>184,930</b>	<b>185,840</b>	<b>185,840</b>	<b>185,840</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>26,610</b>	<b>3,730</b>	<b>7,780</b>	<b>2,500</b>

T12\*

**TRANSPORT PORTFOLIO  
CONCESSIONARY TRAVEL**

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

**Objective**

**Scope of Activity**

This service is now the responsibility of Hampshire County Council. A contingency sum has been retained by the Head of Revenues & Benefits to meet any residual liabilities associated with the service. If no liabilities result this sum will be declared as an efficiency saving.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CONCESSIONARY TRAVEL</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Payment To Agencies	(27,480)	-	-	-
Total Expenditure	(27,480)	0	0	0
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(27,480)</b>	<b>0</b>	<b>0</b>	<b>0</b>

T14\*

## TRANSPORT PORTFOLIO CAR PARKS

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 3849)

### **Objective**

To provide off-street parking facilities for motor vehicles.

### **Scope of Activity**

The Council maintains 1 multi-storey, 1 roof top on the Swan Centre pay on foot car park and 16 surface car parks in Eastleigh town centre and the parish areas within the Borough, providing in total 2,094 spaces. Of these, there are 9 car parks which are operated by pay and display machines, 1 permit only and 2 by a pay on foot parking system. These provide 1,863 spaces whilst the remainder are free.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CAR PARKS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	7,320	-	-	-
Service Units	179,920	200,990	200,990	200,990
Property	566,350	538,770	537,610	586,120
Supplies and Services	38,900	34,550	35,640	34,550
Revenue Expenditure Funded from Capital	8,880	-	-	-
Administrative Costs	1,070	12,830	12,870	12,830
Admin Apportioned Costs	18,110	10,710	11,000	10,800
Payment To Agencies	126,540	122,390	122,390	122,390
Capital Financing	162,920	162,890	162,890	162,890
<b>Total Expenditure</b>	<b>1,110,010</b>	<b>1,083,130</b>	<b>1,083,390</b>	<b>1,130,570</b>
Contributions	-	-	-	-
Customer and Client Receipts	2,698,960	2,770,240	2,690,010	2,676,350
<b>Total Income</b>	<b>2,698,960</b>	<b>2,770,240</b>	<b>2,690,010</b>	<b>2,676,350</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(1,588,950)</b>	<b>(1,687,110)</b>	<b>(1,606,620)</b>	<b>(1,545,780)</b>
Bursledon/Hamble/Hound	(10,040)	(5,200)	(5,940)	(5,370)
Chandler's Ford/Hiltingbury	2,660	4,080	4,070	4,180
Eastleigh	(1,456,070)	(1,613,030)	(1,512,560)	(1,573,230)
Hedge End/West End/Botley	(33,830)	(8,070)	(20,960)	(11,590)
<b>Total Local Area Committees</b>	<b>(1,497,280)</b>	<b>(1,622,220)</b>	<b>(1,535,390)</b>	<b>(1,586,010)</b>
<b>T15*</b>				

**TRANSPORT PORTFOLIO**  
**TRANSPORT OPERATION, FLEET MANAGEMENT & MAINTENANCE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Naylor (Ext 8370)

**Objective**

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

**Scope of Activity**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>TRANSPORT OPERATION, FLEET MANAGEMENT &amp; MAINTENANCE</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	12,750	-	-	-
Service Units	313,220	331,260	337,890	341,020
Property	1,100	-	-	-
Supplies and Services	350,460	405,580	405,580	405,580
Transport and Plant	510,520	370,840	370,840	370,880
Administrative Costs	5,750	5,100	5,100	5,100
Admin Apportioned Costs	2,720	-	340	-
Capital Financing	270,870	270,510	270,510	270,510
<b>Total Expenditure</b>	<b>1,467,390</b>	<b>1,383,290</b>	<b>1,390,260</b>	<b>1,393,090</b>
Contributions	14,150	-	-	-
Customer and Client Receipts	1,478,110	1,378,120	1,368,120	1,378,120
<b>Total Income</b>	<b>1,492,260</b>	<b>1,378,120</b>	<b>1,368,120</b>	<b>1,378,120</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(24,870)</b>	<b>5,170</b>	<b>22,140</b>	<b>14,970</b>

T16\*

**TRANSPORT PORTFOLIO  
DECRIMINALISED PARKING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 3849)

**Objective**

To enforce on and off street parking restrictions, under the Road Traffic Regulation Act 1991, from the 1<sup>st</sup> from October 2004 and the Traffic Management Act 2004 from the 31<sup>st</sup> March 2008.

**Scope of Activity**

The Council has the powers to enforce on and off street parking contraventions under the Road Traffic Act 1991 and the Traffic Management Act 2004 covering the whole of the Borough.

These powers will mean that a team of council civil enforcement officers will patrol the streets and car parks to enforce parking restrictions, helping to keep traffic moving and making the roads safer.

<b>TRANSPORT PORTFOLIO DECRIMINALISED PARKING</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
Employees	18,840	-	-	-
Service Units	434,010	464,000	483,950	480,580
Property	16,880	8,480	8,480	8,480
Supplies and Services	30,960	34,790	34,790	34,790
Administrative Costs	14,170	18,270	13,270	13,270
Admin Apportioned Costs	68,220	62,970	68,600	64,430
Payment To Agencies	120	800	800	800
Capital Financing	9,670	9,680	9,680	9,680
<b>Total Expenditure</b>	<b>592,870</b>	<b>598,990</b>	<b>619,570</b>	<b>612,030</b>
Customer and Client Receipts	648,210	588,050	573,130	588,350
<b>Total Income</b>	<b>648,210</b>	<b>588,050</b>	<b>573,130</b>	<b>588,350</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(55,340)</b>	<b>10,940</b>	<b>46,440</b>	<b>23,680</b>
Bishopstoke/Fair Oak/Horton Heath	16,870	18,030	18,030	18,030
Bursledon/Hamble/Hound	35,150	36,020	36,020	36,020
Chandler's Ford/Hiltingbury	16,800	19,950	19,950	19,950
Eastleigh	(156,620)	(86,370)	(86,370)	(86,370)
Hedge End/West End/Botley	32,460	32,080	32,080	32,080
<b>Total Local Area Committees</b>	<b>(55,340)</b>	<b>19,710</b>	<b>19,710</b>	<b>19,710</b>
T18*				

## TRANSPORT PORTFOLIO STREETSCENE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Paul Naylor (Ext 8370)

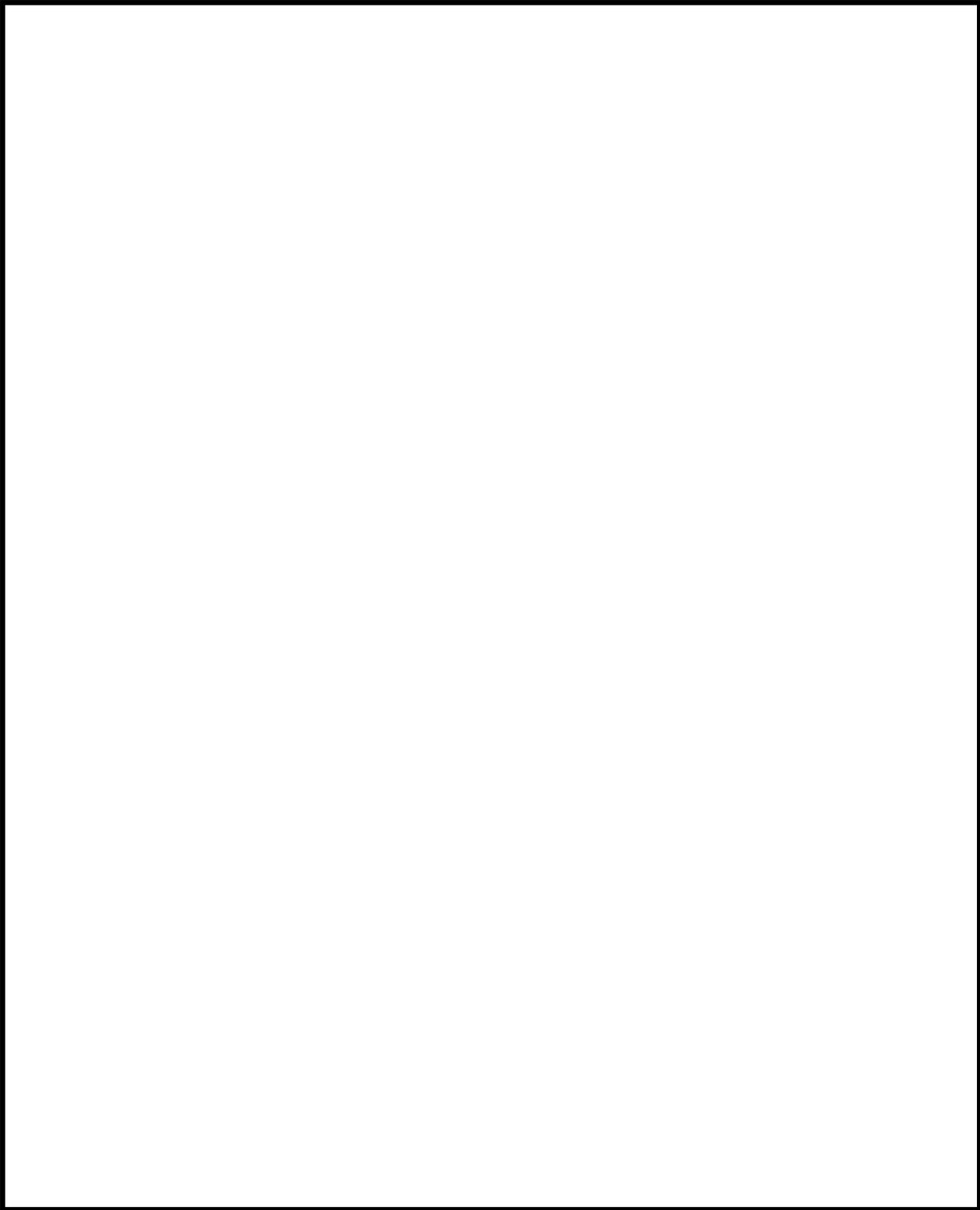
### **Objective**

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

### **Scope of Activity**

- i. Grounds Maintenance of highways verges, open spaces, shrub beds etc.
- ii. Cleansing and delittering of highways, footpaths and public open spaces.
- iii. Cemeteries management.
- iv. Maintenance and Safety Inspections of Play Areas.
- v. Collection of Dog Waste.
- vi. Public Toilets.
- vii. Enforcement.

<b>TRANSPORT PORTFOLIO STREETSCENE</b>	<b>Outturn 2015/16 £</b>	<b>Original 2016/17 £</b>	<b>Revised 2016/17 £</b>	<b>Budget 2017/18 £</b>
Employees	1,413,210	1,354,790	1,651,290	1,620,490
Service Units	156,100	157,480	174,910	174,910
Property	149,100	195,030	195,030	195,030
Supplies and Services	161,670	138,980	195,080	195,080
Transport and Plant	493,900	471,600	476,380	479,160
Administrative Costs	5,940	7,440	9,980	9,980
Admin Apportioned Costs	149,820	156,150	185,260	185,340
Payment To Agencies	-	-	-	-
Capital Financing	1,550	1,550	1,550	1,550
<b>Total Expenditure</b>	<b>2,531,290</b>	<b>2,483,020</b>	<b>2,889,480</b>	<b>2,861,540</b>
Customer and Client Receipts	2,890,090	2,806,700	3,133,530	3,104,760
Contributions	-	-	-	-
<b>Total Income</b>	<b>2,890,090</b>	<b>2,806,700</b>	<b>3,133,530</b>	<b>3,104,760</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(358,800)</b>	<b>(323,680)</b>	<b>(244,050)</b>	<b>(243,220)</b>
T99*				





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



<b>COMMUNITY INVESTMENT PROGRAMME SUMMARY</b>	<b>2015/16 Outturn £</b>	<b>2016/17 Original £</b>	<b>2016/17 Revised £</b>	<b>2017/18 Original £</b>
Housing Programme Board	2,828,990	1,745,510	10,034,510	61,075,000
Future Eastleigh Service Redesign	165,340	200,000	1,669,560	1,877,000
Infrastructure Programme Board	3,971,510	3,388,010	2,299,960	5,384,660
Leisure Programme Board	3,164,120	806,670	14,320,160	13,815,000
LAC - Bishopstoke, Fair Oak & Horton Heath	8,750	167,470	57,300	12,470
LAC - Bursledon, Hamble & Hound	82,410	50,290	110,620	10,430
LAC - Chandler's Ford & Hiltingbury	200,710	-	212,700	464,440
LAC - Eastleigh	724,930	515,890	901,060	537,340
LAC - Hedge End, West End & Botley	456,410	109,860	309,140	148,140
Urban Regeneration	32,183,140	3,735,030	44,079,670	2,556,230
<b>Total Community Investment Programme</b>	<b>43,786,310</b>	<b>10,718,730</b>	<b>73,994,680</b>	<b>85,880,710</b>
<b>Financed By:</b>				
Developers' Contributions	1,984,960	1,222,770	2,217,230	1,251,330
Capital Financing Reserve *	703,740	208,090	625,760	115,460
Capital Receipts/Housing	813,250	820,000	322,150	843,150
Capital Financing Reserve - BFOHH	-	730	-	-
Capital Financing Reserve - BHH	-	-	2,810	-
Capital Financing Reserve - Eastleigh	440	-	4,560	-
Capital Financing Reserve - HEWEB	9,160	-	18,840	30,000
Borrowing	34,383,600	7,928,690	67,892,130	81,360,820
Capital Grants	2,719,070	53,450	1,441,080	976,160
Supported Capital Expenditure	492,650	485,000	900,990	900,990
New Homes Bonus	2,679,970	-	569,130	402,800
<b>Total Funding</b>	<b>43,786,840</b>	<b>10,718,730</b>	<b>73,994,680</b>	<b>85,880,710</b>
* including Direct Revenue Contributions				

<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</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 Board</u></b>				
Disabled Facilities Grant **	1,231,590	1,200,000	1,062,500	1,450,000
Empty Home Loans Scheme	-	100,000	50,000	50,000
H.M.O.Grants	-	5,000	5,000	0
10-12 Romsey Road	180,200	-	1,019,800	9,850,000
Home Improvement Loan	39,880	-	35,120	25,000
Homeless Module (Abritas Software)	11,550	-	-	-
Social Housing Programme	572,610	440,510	452,420	-
Stoneham Lane Development	-	-	2,000,000	36,200,000
Woodside Ave & Hatch Farm Planning Costs	793,160	-	409,670	-
Woodside Ave Housing Development	-	-	5,000,000	13,500,000
	<b>2,828,990</b>	<b>1,745,510</b>	<b>10,034,510</b>	<b>61,075,000</b>
<b><u>Future Eastleigh Service Redesign</u></b>				
Digital Strategy	50,000	150,000	50,000	25,000
EDRM Project	8,550	-	-	-
Environmental Health System	(1,300)	-	-	-
Financial Payroll Service System	4,850	-	3,460	-
ICT Repairs & Renewals	65,000	50,000	45,980	50,000
Integra2/Migration to SQL	17,030	-	-	-
Lagan Upgrade	9,770	-	-	-
Land Registry GIS Dataset	280	-	120	-
Network Infrastructure Upgrade	8,400	-	-	-
Service Redesign/Digital Bus. Case & Implementatio	-	-	1,570,000	1,802,000
Website Redevelopment	2,760	-	-	-
	<b>165,340</b>	<b>200,000</b>	<b>1,669,560</b>	<b>1,877,000</b>
<b><u>Infrastructure Programme Board</u></b>				
Anaerobic Digestion Feasibility	870	57,500	59,140	-
Asset Management Programme	-	176,250	24,630	313,850
Audio/Visual Equipment	31,340	-	-	-
BHH Fire Proofing	1,420	-	-	-
CCTV Control Room	-	-	1,550	-
Corporate Branding & Signage	440	7,150	-	-
Depot Control Room	-	-	9,820	-

COMMUNITY INVESTMENT PROGRAMME	2015/16	2016/17	2016/17	2017/18
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>Infrastructure Programme Board Continued</u></b>				
Energy Monitoring System Project	-	-	33,830	-
Eastleigh House Cycle Shelter	13,230	-	-	-
Fleming Park District Energy Scheme Project	-	-	1,296,830	-
Garden Waste Bins	26,790	10,000	14,010	10,000
Hedge End Car Park	1,970	-	-	-
Hedge End Depot Roofing/Building Works	89,070	-	1,180	-
Herald Ind. Estate Roof Repairs	29,190	-	77,460	-
Hiltingbury Pavillion Roof	25,000	-	-	-
IVCP Solar Photovoltaic Farm	-	1,168,460	-	1,168,460
Mitchell Road Car Park Lifts	6,910	-	147,040	-
Point Minor Building Works	2,350	-	-	-
Point Capital Works	340,570	-	14,940	-
Point R&R	-	-	4,000	-
Public Transport Initiatives	4,620	10,990	15,720	10,990
Shakespeare Business Centre	20,620	-	13,870	-
Sidings Dilapidation Works	45,250	67,450	5,810	94,470
Solar Photo Voltaic Panels	5,820	190,000	2,960	192,930
Solent Green Deal	2,307,970	-	365,760	-
South East Coastal Monitoring Programme	13,730	-	-	-
The Car Club	58,380	-	-	-
The Hub Heating Alterations	-	-	4,810	-
The Hub Heating Manifold	12,400	-	10,820	-
Trade Waste Bins	25,410	-	-	-
Twyford Rd Access/Env. Imp.	17,790	-	-	-
Vehicle Replacement Programme	38,130	1,645,210	61,040	3,573,960
Waste Collection Receptacles	68,510	55,000	71,600	-
Wessex House Internal Refurbishment	-	-	30,000	20,000
Wessex House Refurbishment	783,730	-	33,140	-
	3,971,510	3,388,010	2,299,960	5,384,660
<b><u>Leisure Programme Board</u></b>				
Fleming Park Bowling Green	65,930	-	730	-
Fleming Park Leisure Centre	1,401,270	-	12,665,280	13,630,000

<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</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 Board Continued</u></b>				
Fleming Park Miscellaneous Works	-	-	300,000	-
IVCP Car Parking	13,980	-	161,020	-
IVCP Expansion of Visitor Facilities	19,400	-	3,270	-
IVCP Highwood Barn Roof Repairs	7,780	-	9,720	-
Lakeside Country Park Land Extension	-	-	-	185,000
Lakeside Country Park New Building	1,655,760	806,670	1,180,140	-
	<b>3,164,120</b>	<b>806,670</b>	<b>14,320,160</b>	<b>13,815,000</b>
<b><u>Local Area Committee - Bishopstoke, Fair Oak &amp; Horton Heath</u></b>				
Botley Road Bus Shelter	320	-	5,740	-
Community Building South End of FOHH	-	97,180	-	-
Fair Oak Square Improvements	-	-	-	12,470
Glebe Meadow Refurbishment	4,330	-	9,280	-
Sandy Lane Bus Shelter Northbound	3,310	-	-	-
Whalesmead Community Building	-	70,290	-	-
Winchester Rd/Mortimers Lane Junction Imp.	-	-	42,280	-
Youth Area Facility	790	-	-	-
	<b>8,750</b>	<b>167,470</b>	<b>57,300</b>	<b>12,470</b>
<b><u>Local Area Committee - Bursledon, Hamble &amp; Hound</u></b>				
Bins Netley	-	-	680	-
Bursledon Windmill Imp. To Facilities	-	-	20,000	-
Coronation Parade Land Purchase	-	-	4,040	-
Coronation Parade Public Art	-	21,180	21,420	-
Coronation Parade Improvements	1,740	3,000	8,410	-
Cunningham Gardens Dragons Teeth	-	-	350	-
Ensign Way Bin	230	-	-	-
Grange Road Crossing Point	-	-	11,020	-
Hamble Point Height Barrier	-	-	3,500	-
Hamble Lifeboat Station	20,000	-	-	-
Hamble Primary Scooter Park	-	-	180	-
Hound Rd/Hound Way Crossing	49,790	-	-	-
Lowford Signage	-	-	1,000	-
Mount Pleasant Recreation Ground Bin	320	-	-	-

<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Local Area Committee - Bursledon, Hamble &amp; Hound Continued</u></b>				
Netley Local Centre Public Art	-	6,600	-	6,680
Netley Local Centre Improvements	-	12,890	16,000	-
Satchell Lane Footway Extensions	-	-	-	3,750
Sellwood Road Bin	-	-	320	-
Sophie's Pond Improvements	1,260	-	-	-
Station Road Rec. Ground Facilities	5,520	-	-	-
Station Road Pedestrian Crossing	3,240	-	810	-
Strawberry Trail Improvements	-	6,620	6,690	-
The Grove to Long Lane Footpath	-	-	14,790	-
TRO Netley Court School	310	-	500	-
Winchester/New Road Improvements	-	-	910	-
	<b>82,410</b>	<b>50,290</b>	<b>110,620</b>	<b>10,430</b>
<b><u>Local Area Committee - Chandler's Ford &amp; Hiltingbury</u></b>				
Arch Upgrade of Facilities	13,290	-	3,530	-
Ashdown/Hiltingbury Road Pedetrian Refuge	-	-	2,000	5,750
Bournemouth Rd - Toucan Crossing	-	-	26,970	-
Brickfield Lane Cycle Strategy	550	-	-	-
New Street Furniture	320	-	8,430	-
Cuckoo Bushes Improvements	-	-	8,600	-
Cycle Parking CPYT	1,710	-	-	-
Fryern Pavilion	-	-	6,930	-
Hiltingbury Lakes Improvements	16,000	-	4,000	-
Hiltingbury Pavilion & Sports Hall	-	-	-	402,800
Hiltingbury Rec. Playing Surface	18,700	-	-	14,720
Hiltingbury Skate Ramp	-	-	-	15,760
Hiltingbury Tennis Courts Resurfacing	33,060	-	4,000	-
Hut Farm Play Area	(1,280)	-	-	-
Merdon Ave/Kingsway Junction Imp.	-	-	3,000	11,740
Pennine Way Rec Grnd Improvements	3,240	-	-	-
Ramalley Countryside Site Improvements	1,280	-	8,720	-
Ramalley Guides HQ/Scout Hall	98,590	-	131,520	-
Winchester Road Footway Widening	15,250	-	-	-

COMMUNITY INVESTMENT PROGRAMME	2015/16 Outturn £	2016/17 Original £	2016/17 Revised £	2017/18 Original £
<u>Local Area Committee - Chandler's Ford &amp; Hiltingbury Continued</u>				
Winchester Rd/Hiltingbury Rd Junction Imp.	-	-	5,000	13,670
	200,710	0	212,700	464,440
<u>Local Area Committee - Eastleigh</u>				
Allbrook Hill Play Area	580	40,000	50,060	-
Allbrook Meadows Art	-	4,500	4,550	-
Barton Peverill Public Art	-	10,710	-	10,830
Burns Close Allotments Access	2,650	-	-	-
Bus Station Toilets	-	-	5,000	-
Cable Works Community Building	7,820	-	-	9,980
Chestnut Ave Sports Pitch Relocation	9,850	-	23,430	6,720
Christmas Lights	-	-	34,990	-
Cornwall Road Play Area	-	-	60,060	-
Eastleigh Bus Station Improvements	27,440	-	-	-
Eastleigh Town Centre Cycle Parking	-	-	930	-
ELAC Notice Boards	-	-	-	980
Eastleigh Street Furniture	1,480	-	34,360	-
Eastleigh Town Centre Improvements	540	-	7,300	-
Engraved Paving Stones	-	11,210	-	6,330
Falcon Square Open Space Imp.	-	8,640	13,790	-
Fleming Park Old Golf Course Imp.	193,520	96,000	70,620	167,000
Fleming Park Public Art	1,130	15,050	1,000	13,020
Fleming Park Tree/Landscaping Imp.	-	-	40,450	-
Grantham Green Open Space Improvements	-	-	239,290	-
Knowle Hill Footpath	1,870	-	18,260	-
Lakeside Country Park Access Road	-	5,830	-	5,900
Lakeside Country Park Public Art	-	1,360	1,880	-
Lakeside Country Parks Car Parks	-	12,950	-	13,090
Lakeside Estate Play Areas	1,010	-	139,970	-
Leigh Road Recreation Ground Furniture	-	-	-	9,160
Leigh Road Precinct Tree Replacement	20,970	-	1,900	-
Leigh Road Cycle Route	-	-	50,550	-
Litter Bins & Benches	-	-	1,910	-
Market Street Environmental Improvements	220,940	-	8,680	-

<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Local Area Committee - Eastleigh Continued</u></b>				
Market Place Tree Grills	500	-	34,890	-
Monks Brook Public Art	10,250	13,990	19,960	-
Passfield/Chestnut Roundabout	18,660	-	-	-
Pavilion on the Park Public Art	-	820	820	-
Pavilion on the Park Annexe	204,200	-	29,350	-
Pirelli Grant	-	20,870	-	20,870
Pirelli Open Spaces	1,000	238,840	2,500	238,000
Project Freespace	-	35,120	-	35,460
Swan Centre Car Park Lighting	440	-	4,560	-
War Memorial	80	-	-	-
	<b>724,930</b>	<b>515,890</b>	<b>901,060</b>	<b>537,340</b>
<b><u>Local Area Committee - Hedge End, West End &amp; Botley</u></b>				
Ageas Bowl Boxing Club	360,520	-	-	-
Ageas Bowl Public Art	24,890	-	-	-
Allen Road Improvements	-	-	8,000	-
Barbe Baker Avenue Cycle Link	-	-	14,540	-
Botleigh Bridge Improvements	5,420	-	5,020	-
Botley Market Hall	1,510	-	-	-
Botley Transport Initiatives	-	-	7,000	-
Cheltenham Gardens Pathway Upgrade	-	-	13,010	-
Crematorium Public Art	11,560	-	-	-
Cutbush & Townhill Way Cycleway	-	-	1,550	-
Dowds Farm Community Building	370	-	210	-
Dowds Farm Links	-	21,720	21,970	-
Env. Improvements around Next	560	-	1,210	-
Greta Park Play & Youth Facilities	-	-	12,000	-
Hedge End Railway Station Improvements	-	-	16,660	-
IVCP Car Parking	2,000	-	-	-
Kings Copse School Play Trail	3,000	-	-	-
Kings Copse Scooter Storage	1,040	-	-	-
Lower Northam Road Footway Links	8,110	-	23,020	-
Moorgreen Meadows	-	6,820	6,830	-
Public Art Charterhouse Way	-	31,650	2,500	29,150

COMMUNITY INVESTMENT PROGRAMME	2015/16	2016/17	2016/17	2017/18
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>Local Area Committee - Hedge End, West End &amp; Botley Continued</u></b>				
Public Art Kings Copse	-	29,340	-	29,660
Quob Lane Bins	980	-	-	-
Shamblehurst Lane Bus Stop	-	-	10,870	-
St Luke's Church Kitchen Upgrade	8,540	-	-	-
Telegraph Woods	-	-	-	11,520
Toilet Facilities West End	-	-	-	60,000
Townhill Farm & Carpathia Play Areas	-	-	105,940	-
Trim Trail Hatch Grange	3,850	-	-	-
Upgrade Gravel Paths Adj to Hargreaves Site	-	2,520	2,520	-
Village Hall Improvements	9,760	-	-	-
Wellstead Park & Stride	1,070	-	-	-
West End Heritage Trail	-	17,810	-	17,810
West End Parish Grant	8,780	-	-	-
Wildern Studio/Theatre	130	-	980	-
Wildern Swimming Pool Roof Project	-	-	55,310	-
Winchester Street Bus Stop	2,260	-	-	-
Woodhouse Lane seating/bins	2,060	-	-	-
	456,410	109,860	309,140	148,140
<b><u>Urban Regeneration</u></b>				
140 Winchester Street	-	-	-	230,000
73a Hiltingbury Road	267,800	-	-	-
Ageas Bowl Development	27,281,590	-	-	-
Ageas Hotel & Spa	2,892,480	-	27,520	-
Barnsland/Verdon Garage Site	-	-	40,000	-
Car Boot Site at Bursledon Acquisition	-	-	15,814,250	-
CIP Project Management Training	2,140	-	3,960	-
Civic & Magistrates Construction	570,130	-	129,870	-
Dutton Lane Car Park	312,460	-	-	-
Eastleigh House Refurbishment	92,110	-	-	-
Former Barclays Bank, Hamble	-	-	200,000	-
Fryern Pavilion	202,470	-	11,220	-
Hampshire Community Bank	125,000	125,000	-	375,000
Hampshire House	-	201,230	-	201,230

<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Urban Regeneration Continued</u></b>				
International House	-	-	6,834,100	-
Jubilee Playing Field	-	-	922,000	-
M&S Retail	5,000	2,000,000	1,836,680	1,750,000
Mitchell Road Car Park	-	-	-	-
New King's Court	-	-	16,000,000	-
Regal Walk Env. Imp.	620	-	-	-
Thorneydown Farm, West End	-	-	755,000	-
Woodside Ave HWRC	431,340	1,408,800	1,505,070	-
	<b>32,183,140</b>	<b>3,735,030</b>	<b>44,079,670</b>	<b>2,556,230</b>
<b>Total EBC Community Investment Programme</b>	<b>43,786,310</b>	<b>10,718,730</b>	<b>73,994,680</b>	<b>85,880,710</b>

\*\* denotes 2017/18 expenditure not currently approved: the figure is based on a provisional estimate

# APPENDICES

<b>PRACTICE ACCOUNTS &amp; SERVICE UNITS 2017/18</b>	<b>Cultural Support Unit</b>	<b>Transport &amp; Engineering</b>	<b>Strategy</b>	<b>Countryside &amp; Trees</b>	<b>Direct Services</b>	<b>Housing &amp; Health</b>	<b>Planning Policy &amp; Regeneration</b>	<b>Support Services</b>	<b>Local Areas</b>
Employees	91,820	712,390	940,040	301,160	706,020	1,091,310	1,355,470	2,983,650	1,025,640
Service Units	0	0	0	63,950	14,460	0	870	50,430	0
Property	0	0	110	15,410	80	1,350	25,470	4,510	420
Supplies & Services	1,390	4,490	4,300	11,340	15,610	5,300	18,320	488,160	8,130
Transport & Plant	0	30	580	18,330	3,470	420	1,450	920	15,390
Administrative Costs	4,320	10,530	16,070	9,360	68,270	22,110	24,540	150,520	19,560
Admin Apportioned Costs	14,020	94,660	134,040	57,220	189,410	259,120	343,690	503,610	198,920
Asset Rental	0	0	0	0	0	0	0	4,200	3,040
<b>Total Expenditure</b>	<b>111,550</b>	<b>822,100</b>	<b>1,095,140</b>	<b>476,770</b>	<b>997,320</b>	<b>1,379,610</b>	<b>1,769,810</b>	<b>4,186,000</b>	<b>1,271,100</b>
Customer & Client Receipts	0	0	(12,580)	(20,750)	(110)	(3,470)	(30,000)	(770)	(2,250)
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>(12,580)</b>	<b>(20,750)</b>	<b>(110)</b>	<b>(3,470)</b>	<b>(30,000)</b>	<b>(770)</b>	<b>(2,250)</b>
<b>Total Recharged to Borough Council Services</b>	<b>111,550</b>	<b>822,100</b>	<b>1,082,560</b>	<b>456,020</b>	<b>997,210</b>	<b>1,376,140</b>	<b>1,739,810</b>	<b>4,185,230</b>	<b>1,268,850</b>



<b>INCOME &amp; EXPENDITURE ACCOUNT APPENDIX B</b>	2015/16	2016/17	2016/17	2017/18
	Outturn	Original	Revised	Original
	£	£	£	£
<b>NET COST OF SERVICE</b>	14,232,390	9,207,800	9,758,020	8,092,720
<b><u>AUTHORITY MANAGEMENT REVENUE ACCOUNT</u></b>				
Interest Payable and Similar Contributions	665,026	844,000	663,000	1,028,000
Interest & Investment Income	(95,199)	(83,000)	(54,000)	(46,000)
IFRIC Interest	1,838	2,200	2,200	2,200
Capital Financing From Reserve	713,338	135,990	135,990	135,990
Statutory provision for debt repayments	1,898,542	2,295,500	2,226,310	2,888,260
Depreciation & Impairment of Fixed Assets	(3,836,490)	(2,516,430)	(2,516,430)	(2,516,430)
Precepts of Local Precepting Authorities	2,694,635	2,730,000	2,715,000	2,854,640
<b>Total Authority Management Revenue A/C</b>	<b>2,041,690</b>	<b>3,408,260</b>	<b>3,172,070</b>	<b>4,346,660</b>
<b><u>GENERAL REVENUE MAIN FUNDING SOURCES</u></b>				
Collection Fund Surplus	(8,598,037)	(8,633,280)	(8,618,500)	(8,843,112)
Non Service Specific Government Grant	(1,937,845)	(1,195,600)	(1,225,000)	(632,000)
NNDR Distribution from Pool	(2,293,926)	(2,187,140)	(3,125,000)	(3,229,000)
Area Based Grant	(279,839)	-	-	-
<b>Total General Revenue Main Funding Sources</b>	<b>(13,109,647)</b>	<b>(12,016,020)</b>	<b>(12,968,500)</b>	<b>(12,704,112)</b>
<b>Total Amounts Amended by Statute</b>	<b>(3,590,615)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TRANSFERS</u></b>				
Transfers From Developers Contributions	105,001	59,120	92,810	86,560
Transfers Developers Contribution to Revenue	(105,001)	(59,120)	(92,810)	(86,560)
Commuted Sums	55,345	11,710	11,710	11,710
Net Transfers Capital	515,122	1,700	5,700	1,700
Net transfers re LAC Capital	444	(3,000)	(1,420)	(3,000)
Net transfers re LAC Revenue	(7,550)	(4,350)	(25,250)	(21,350)
Net transfers re Revenue	(164,969)	(61,680)	79,810	416,430
<b>Total Transfers</b>	<b>398,392</b>	<b>(55,620)</b>	<b>70,550</b>	<b>405,490</b>
<b><u>TRANSFER (TO) / FROM RESERVES</u></b>	<b>(27,790)</b>	<b>544,420</b>	<b>32,140</b>	<b>140,758</b>



