



Revenue
& Capital
Budget Book
2016/17

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Support Services Eastleigh Borough Council



**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK
2016/17 - CONTENTS**

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2016/17
FOREWORD**

INTRODUCTION

1. Eastleigh Borough Council's 2016/17 Budget was approved by Council on the 25th February 2016. 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 2016/17 Local Government Finance Settlement was received in February 2016. The essential funding elements relating to the 2016/17 settlement are given in the table below compared to the 2015/16 settlement.

	2015/16 £	2016/17 £
Revenue Support Grant	1,877,600	1,195,600
Redistributed Business Rates	<u>2,169,070</u>	<u>2,187,140</u>
Total External Finance	4,046,670	3,382,740
Council Tax/NDR Fund Surplus Elements	329,390	266,560
Council Tax Income	<u>5,548,880</u>	<u>5,636,720</u>
Net General Fund Requirement	<u>9,924,940</u>	<u>9,286,020</u>

EXPENDITURE RELATING TO THE NON – PARISHED AREA

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

	£
<u>Gross Special Expenses in Non - Parished Areas</u>	
Allotments	51,759
Bowls Facilities	3,604
Bus Shelters	8,111
Cemeteries	54,609
Children's Play Areas	56,051
Christmas Lighting	25,890
Countryside Sites	33,150
Eastleigh Town Centre Christmas Event	6,486
Open Spaces, Parks and Recreation Grounds	178,757
Playing Fields	117,263
Police Community Support Officers	20,695
Public Toilets	47,349
Trees	25,298
Total	<u>629,022</u>
<u>Gross Special Expenses in Parished Areas</u>	
Allbrook and North Boyatt	13,210
Bishopstoke	73,493
Botley	21,045
Bursledon	45,181
Chandler's Ford	152,265
Fair Oak and Horton Heath	50,401
Hamble-le-Rice	28,416
Hedge End	74,220
Hound	80,839
West End	83,385
Total	<u>622,455</u>
Notional application of element of LSCT Grant*	(152,041)
Total of all Special Expenses (for the purposes of special expense council tax calculation)	<u>1,099,436</u>

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

COUNCIL TAX

4. The Council meeting of 10th December 2015 resolved that the taxbase for 2016/17 be as follows:

Eastleigh and the Non – Parished Areas	7,031.03
Parished Areas	<u>36,305.04</u>
Total	<u>43,336.07</u>

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 2016/17.

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

$$\frac{\pounds(5,636,710-1,099,436)}{43,336.07} = \pounds104.70$$

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

$$\frac{\pounds5,636,710}{43,336.07} = \pounds130.07$$

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

	Special Expenses (net of LSCT) £	Council Tax (Special) £ p
Allbrook and North Boyatt	12,301	19.45
Bishopstoke	65,573	20.50
Botley	19,042	10.48
Bursledon	39,538	19.17
Chandler's Ford	139,841	15.74
Fair Oak and Horton Heath	46,638	13.26
Hamble-le-Rice	25,723	14.01
Hedge End	67,944	9.38
Hound	70,133	29.81
West End	<u>75,644</u>	17.87
Non – Parished Area	537,059	77.51

RESERVES

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

	2015-16 (Revised) £'000	2016-17 £'000
Opening Balance	(3,567)	(2,608)
Movement from balances in year	959	544
Closing balance	<u>(2,608)</u>	<u>(2,604)</u>

SUMMARY

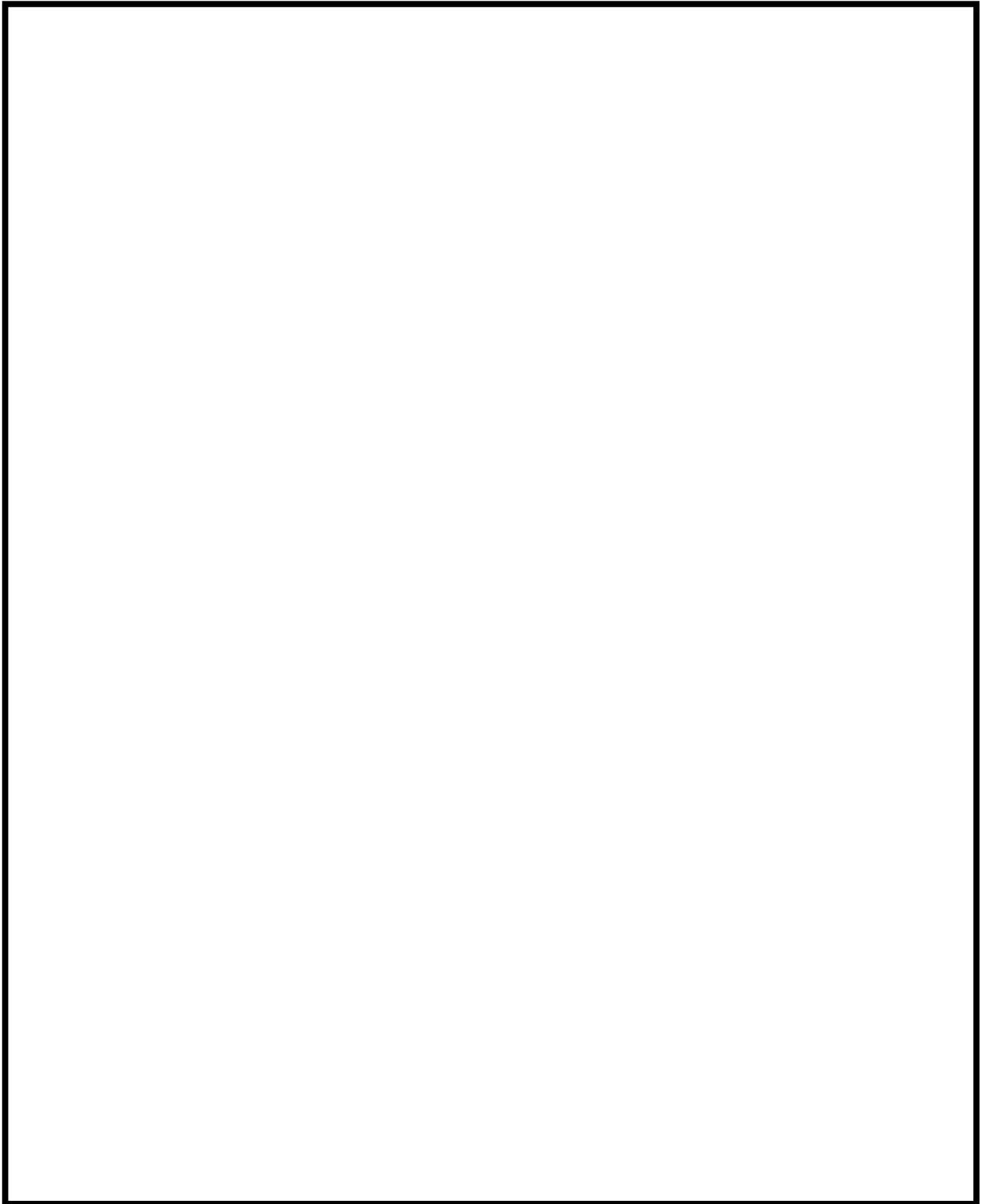
9. The Council has succeeded in setting a balanced budget for 2016/17. The following pages of this book set out in detail:

- 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.

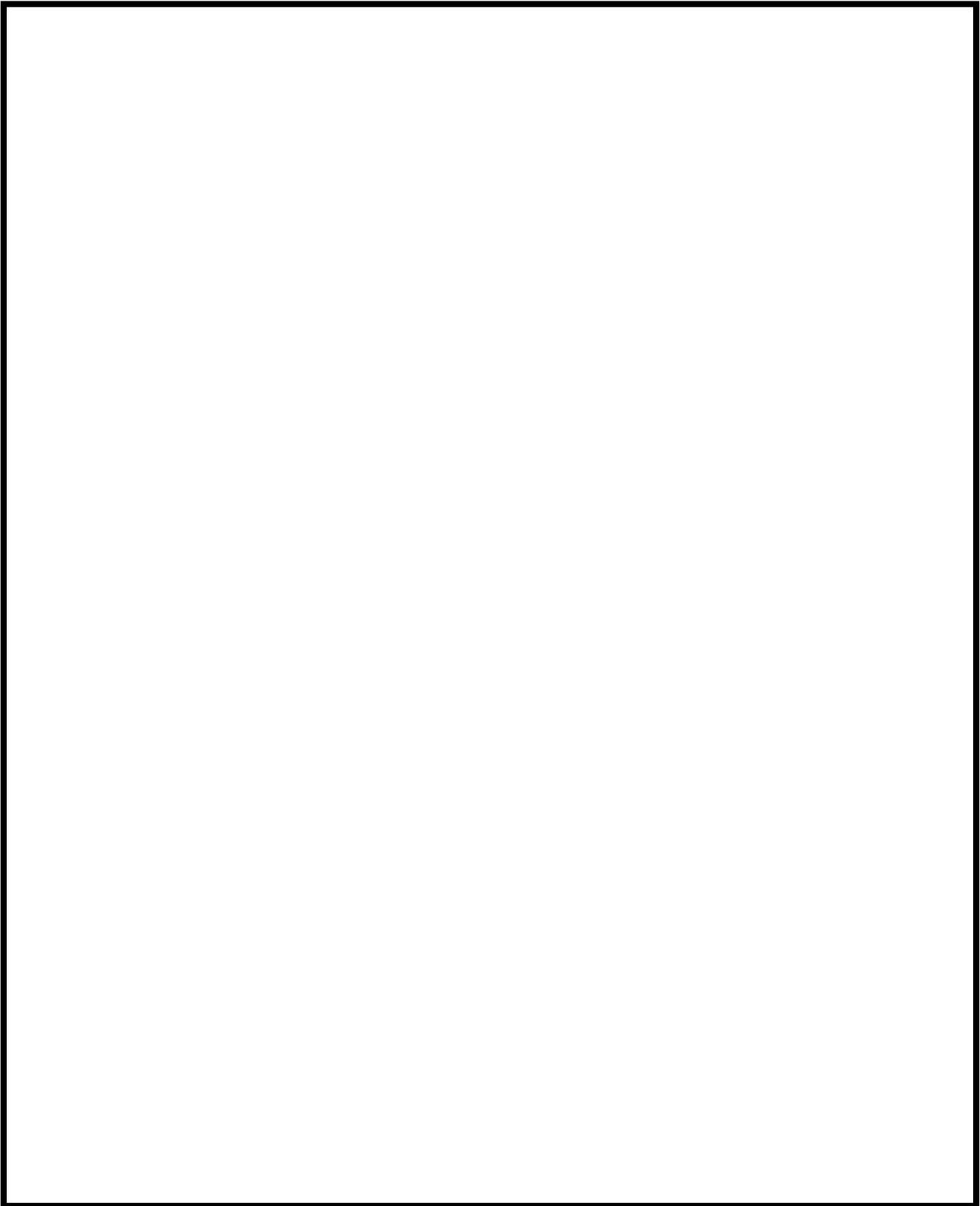
- Revenue income and expenditure for all General Fund Services.
- Planned capital expenditure
- Appendices including staffing and service accounts.

PARISH AND TOWN COUNCILS – TOTAL COUNCIL TAX PAYABLE						
Demand 2016/17	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	1,079.28	62.60	160.46	1,475.29
Bishopstoke	43.60	125.20	1,079.28	62.60	160.46	1,471.14
Botley	104.64	115.18	1,079.28	62.60	160.46	1,522.16
Bursledon	58.28	123.87	1,079.28	62.60	160.46	1,484.49
Chandler's Ford	50.27	120.44	1,079.28	62.60	160.46	1,473.05
Fair Oak and Horton Heath	85.99	117.96	1,079.28	62.60	160.46	1,506.29
Hamble-le-Rice	114.03	118.71	1,079.28	62.60	160.46	1,535.08
Hedge End	88.54	114.08	1,079.28	62.60	160.46	1,504.96
Hound	112.51	134.51	1,079.28	62.60	160.46	1,549.36
West End	85.26	122.57	1,079.28	62.60	160.46	1,510.17
Non – Parish Areas	0.00	182.21	1,079.28	62.60	160.46	1,484.55
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	641.73	31,316	48.80	12,301	19.45	
Bishopstoke	3,245.87	141,520	43.60	65,573	20.50	
Botley	1,843.82	192,937	104.64	19,042	10.48	
Bursledon	2,092.93	121,976	58.28	39,538	19.17	
Chandler's Ford	9,015.41	453,205	50.27	139,841	15.74	
Fair Oak and Horton Heath	3,569.05	306,903	85.99	46,638	13.26	
Hamble-le-Rice	1,863.13	212,453	114.03	25,723	14.01	
Hedge End	7,350.37	650,802	88.54	67,944	9.38	
Hound	2,387.34	268,600	112.51	70,133	29.81	
West End	4,295.39	366,225	85.26	75,644	17.87	
Non – Parish Areas	7,031.03	0	0.00	537,059	77.51	

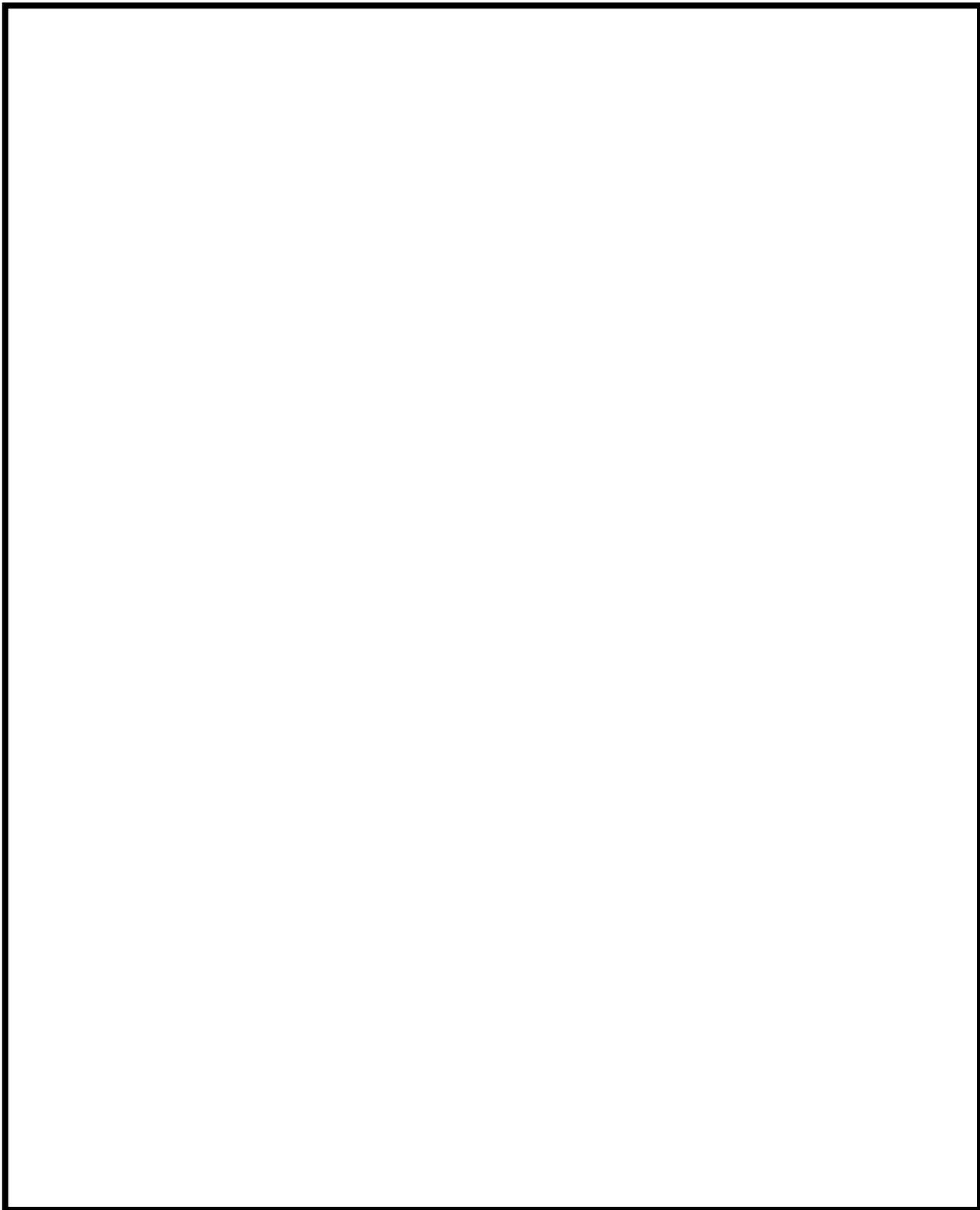
The basic Council Tax (excluding Special Expenses) for EBC at Band D is £104.70 for 2016/17



GENERAL FUND SUMMARY	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Budget 2016/17 £
Leader's Portfolio	13,430,620	6,949,500	7,731,960	6,433,300
Deputy Leader's Portfolio	2,363,490	1,417,790	1,258,380	1,206,670
Area Committees	835,630	3,003,490	3,017,610	2,839,880
Business, Skills & Education Portfolio	(2,606,110)	(5,296,670)	(5,317,830)	(5,760,560)
Environment & Sustainability Portfolio	2,297,250	2,575,210	2,424,810	2,279,300
Health & Community Safety Portfolio	442,910	533,430	552,230	480,070
Leisure Portfolio	2,691,480	3,278,230	3,626,210	3,232,240
Youth & Social Policy Portfolio	178,100	463,660	428,350	542,850
Transport & Streetscene Portfolio	(229,150)	(169,420)	(167,210)	(276,680)
Local Area Cost Adjustment	(1,288,190)	(1,853,220)	(1,937,860)	(1,769,270)
Grand Total	18,116,030	10,902,000	11,616,650	9,207,800
Income and Expenditure Account	(7,188,010)	612,200	(672,320)	622,640
Sub Total	10,928,020	11,514,200	10,944,330	9,830,440
Transfers to (From) Balances	(451,750)	(1,589,260)	(959,390)	(544,420)
Net General Fund Requirement	10,476,270	9,924,940	9,984,940	9,286,020
Funding:				
Revenue Support Grant & Area Based Grant	(2,697,040)	(1,877,600)	(1,937,600)	(1,195,600)
Non-Domestic Rates	(2,128,400)	(2,169,070)	(2,169,070)	(2,187,140)
Council Tax	(5,454,410)	(5,548,880)	(5,548,880)	(5,636,720)
Council Tax and NDR Surplus	(196,420)	(329,390)	(329,390)	(266,560)
Total Funding	(10,476,270)	(9,924,940)	(9,984,940)	(9,286,020)
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*				



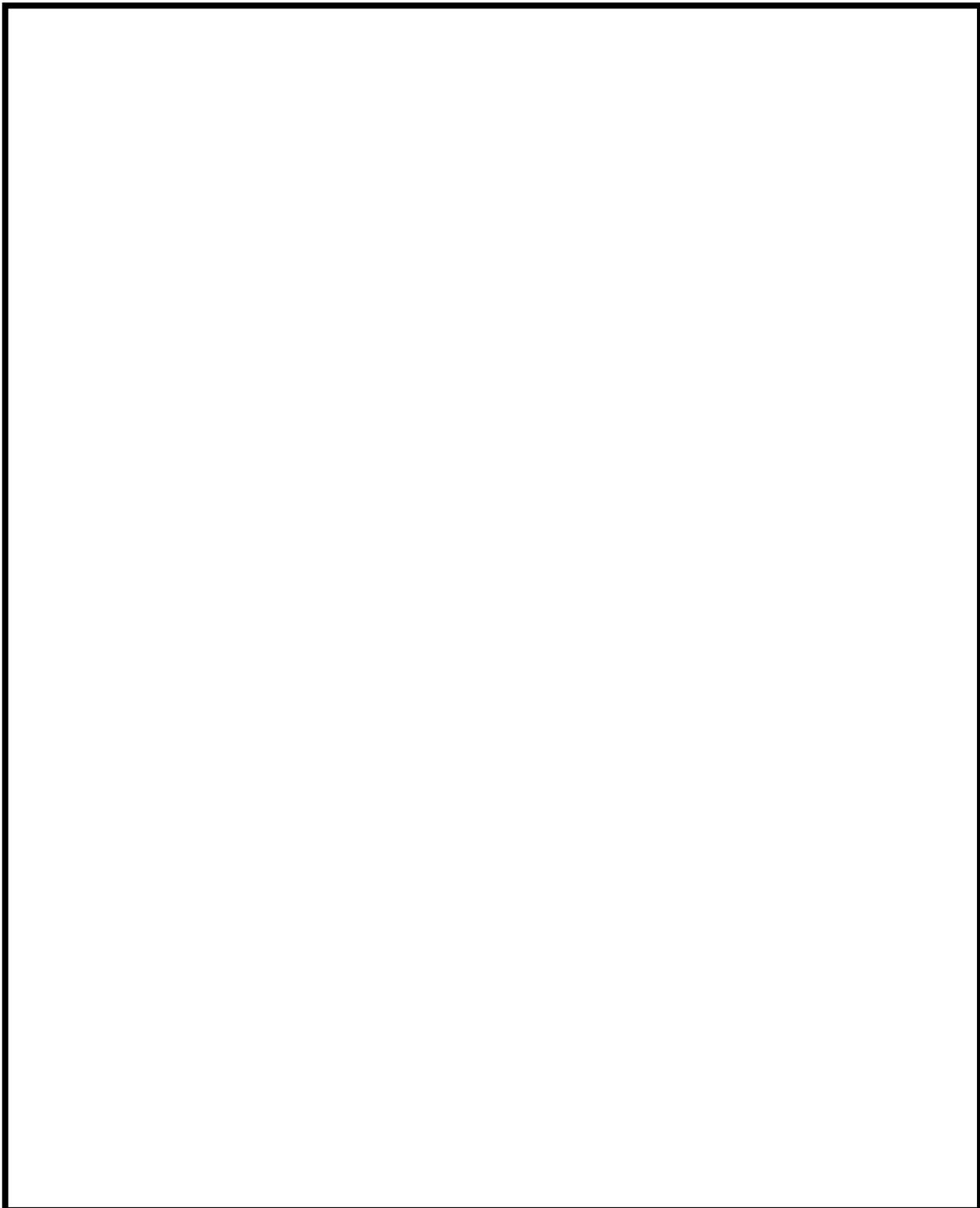
SUBJECTIVE ANALYSIS	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Original 2016/17 £
Employees	17,537,519	17,650,400	17,836,160	18,057,060
Property	4,738,222	4,276,470	4,527,200	4,245,290
Supplies & Services	8,091,366	3,091,330	4,527,510	2,567,670
Transport & Plant	918,599	1,074,290	1,075,590	1,047,200
Administration Costs	1,537,950	1,384,280	1,437,140	1,336,470
Payment to Agencies	3,349,894	1,786,970	1,842,850	1,716,340
Housing Benefits	30,488,740	30,934,030	30,405,890	30,462,890
Asset Management & Other Charges	9,019,155	2,636,530	2,641,430	2,641,430
TOTAL EXPENDITURE	75,681,445	62,834,300	64,293,770	62,074,350
Government Grants	(34,860,597)	(32,242,580)	(31,865,230)	(31,731,820)
Contributions	(5,202,081)	(796,220)	(841,070)	(676,010)
Customer & Client Receipts	(17,502,737)	(18,892,430)	(19,969,750)	(20,457,650)
Interest Income	0	(1,070)	(1,070)	(1,070)
TOTAL INCOME	(57,565,415)	(51,932,300)	(52,677,120)	(52,866,550)
NET INCOME & EXPENDITURE	18,116,030	10,902,000	11,616,650	9,207,800
Income & Expenditure Account	(7,188,010)	612,200	(672,320)	622,640
Transfer To/ (From) Reserves	(451,750)	(1,589,260)	(959,390)	(544,420)
NET	10,476,270	9,924,940	9,984,940	9,286,020





Leader's Portfolio
Revenue & Capital Budget Book 2016/17





LEADER'S PORTFOLIO	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Budget 2016/17 £
<u>Planning Services</u>				
Development Management	306,890	703,670	842,560	762,700
Planning Policy & Implementation	730,880	696,460	673,000	663,780
Building Control Partnership	15,600	67,050	59,310	52,520
Eastleigh River Side	32,810	31,440	226,080	33,350
Sub-Total	1,086,180	1,498,620	1,800,950	1,512,350
<u>Corporate & Democratic Core</u>				
Corporate Initiatives & Community Involvement	554,360	504,940	472,510	464,510
Corporate & Democratic Core *	9,328,930	1,840,160	2,045,040	1,909,540
Democratic Process	581,730	641,530	683,110	667,340
Communications	159,260	225,880	187,640	193,330
Civic Events & Mayoralty	64,600	74,430	82,680	77,290
Corporate Regulatory	116,090	128,830	89,840	87,950
Sub-Total	10,804,970	3,415,770	3,560,820	3,399,960
<u>Central Administration</u>				
Land Charges	(102,920)	2,730	90,080	(38,660)
Registration Of Electors & Election Expenses	263,120	254,540	280,040	276,520
Accommodation	570	-	-	-
Licensing Act 2003/Gambling Act 2005	27,590	60,510	45,440	44,630
Print & In-House Design Room	10	-	-	-
Sub-Total	188,370	317,780	415,560	282,490
<u>Revenue Services</u>				
Council Tax	445,950	530,820	566,430	403,910
NNDR Collection	(47,720)	(47,140)	39,210	(50,400)
Sub-Total	398,230	483,680	605,640	353,510
<u>Miscellaneous Services</u>				
Internal Services	88,370	162,030	507,190	(544,340)
Services To The General Fund	(10)	-	(750)	(750)
Staffing Matters	845,170	990,500	763,600	1,354,080
Combined Heat & Power	9,780	50,810	50,810	50,810
Renewable Energy Scheme	9,560	30,310	28,140	25,190
Sub-Total	952,870	1,233,650	1,348,990	884,990
Grand Total	13,430,620	6,949,500	7,731,960	6,433,300
* & Unapportionable Overheads				
R*				

LEADER'S 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 924 were received in 2014/15.
- ii. The securing and improving of community infrastructure to support new developments.
- iii. Investigation of alleged breaches of planning control of which there were 341 in 2014/15 and any subsequent necessary enforcement action.
- iv. Planning appeals of which 44 were lodged in 2014/15.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
DEVELOPMENT MANAGEMENT	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	766,470	827,770	919,520	840,890
Service Units	99,520	100,200	98,900	99,870
Property	70	300	300	300
Supplies and Services	286,610	30,300	30,300	30,300
Transport and Plant	190	-	-	-
Administrative Costs	46,720	52,350	52,070	52,880
Admin Apportioned Costs	303,370	343,410	375,910	364,900
Total Expenditure	1,502,950	1,354,330	1,477,000	1,389,140
Contributions	30,380	25,580	25,580	10,080
Customer and Client Receipts	1,165,680	625,080	608,860	616,360
Total Income	1,196,060	650,660	634,440	626,440
NET GENERAL FUND REQUIREMENT	306,890	703,670	842,560	762,700
Bishopstoke/Fair Oak/Horton Heath	130,280	138,940	194,300	10,080
Bursledon/Hamble/Hound	174,280	143,790	164,780	163,880
Chandler's Ford/Hiltingbury	57,320	79,920	112,880	38,500
Eastleigh	111,710	138,500	146,950	184,780
Hedge End/West End/Botley	172,890	202,520	223,650	352,040
Total Local Area Committees	646,480	703,670	842,560	749,280
R00*				

LEADER'S PORTFOLIO PLANNING POLICY & IMPLEMENTATION

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

Responsible Officer – Paul Ramshaw (ext 8132)

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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
PLANNING POLICY & IMPLEMENTATION	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	82,130	4,650	4,900	4,400
Service Units	544,500	549,250	525,420	516,880
Supplies and Services	87,930	60,450	60,450	60,450
Transport and Plant	140	340	340	340
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	7,860	8,190	10,530	10,490
Admin Apportioned Costs	31,780	71,180	68,960	68,820
Capital Financing	2,400	2,400	2,400	2,400
Total Expenditure	756,740	696,460	673,000	663,780
Contributions	25,860	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	25,860	0	0	0
NET GENERAL FUND REQUIREMENT	730,880	696,460	673,000	663,780
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 13th May 2013 who now operate the Service on Eastleigh's behalf as a Partnership.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
BUILDING CONTROL PARTNERSHIP	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	5,250	5,250	5,250	5,250
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	26,200	25,980	18,170	10,370
Transport and Plant	-	-	-	-
Administrative Costs	560	170	160	170
Admin Apportioned Costs	21,390	19,970	20,050	20,050
Payment To Agencies	233,660	247,080	247,080	283,780
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	287,060	298,450	290,710	319,620
Customer and Client Receipts	271,460	231,400	231,400	267,100
Total Income	271,460	231,400	231,400	267,100
NET GENERAL FUND REQUIREMENT	15,600	67,050	59,310	52,520

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 – Nick Tustian (Ext 8100)

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

- 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.
- Developing and promoting a vision for the site, ensuring that the zone contributes to a vibrant local economy and creates sustainable economic growth.
- 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.
- 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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
EASTLEIGH RIVER SIDE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	56,550	1,700	56,250	1,690
Service Units	8,480	8,480	8,200	8,380
Property	16,940	-	-	-
Transport and Plant	-	-	-	-
Supplies and Services	1,302,450	15,010	51,590	15,010
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	3,170	20	150	150
Admin Apportioned Costs	10,940	6,230	8,890	8,120
Payment to Agencies	1,464,000	-	101,000	-
Total Expenditure	2,862,530	31,440	226,080	33,350
Contributions	43,540	-	-	-
Government Grants	2,785,860	-	-	-
Customer and Client Receipts	320	-	-	-
Total Income	2,829,720	-	-	-
NET GENERAL FUND REQUIREMENT	32,810	31,440	226,080	33,350
R04*				

LEADER'S PORTFOLIO CORPORATE INITIATIVES & COMMUNITY INVOLVEMENT

Relevant Strategic Priority: Supports All

Responsible Officer – Gaetana Wiseman (Ext 8174)

Corporate Initiatives

- Strategic planning and performance management

Strategic planning is essential for the Council to respond effectively to the needs of the local community in a way that provides value for money.

The Council has a Corporate Strategy and strategic priorities to give direction and priority to the Council's activities:

In order to ensure strategy and priorities continue to reflect the needs of local people, the Council regularly monitors and responds to internal and external developments and the views of local people.

Community Involvement and Community Leadership

The Council's aim is to involve other service providers and the community in setting priorities and developing services. Through involvement and leadership, the Council works to develop a shared understanding of needs, shared priorities and a shared agenda for action by major service providers and our communities.

The Council:

- Is an advocate for local people
- links with other service providers including through joint working
- designs its strategies to reflect the needs and aspirations of the community and the strategies and priorities of our partner agencies
- facilitates and supports the Eastleigh Strategic Partnership and the implementation of the Community Plan.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
CORPORATE INITIATIVES & COMMUNITY INVOLVEMENT	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	140	-	-	-
Service Units	145,950	136,980	122,220	122,080
Property	-	-	-	-
Supplies and Services	4,710	6,180	6,180	6,180
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	2,060	410	260	260
Admin Apportioned Costs	398,030	357,900	343,030	335,170
Capital Financing	3,470	3,470	820	820
Total Expenditure	554,360	504,940	472,510	464,510
Contributions	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	554,360	504,940	472,510	464,510
R10*				

LEADER'S PORTFOLIO
CORPORATE & DEMOCRATIC CORE & UNAPPORTIONABLE OVERHEADS

Relevant Strategic Priority: Supports All

Responsible Officer – Sarah King (Ext 8011)

Objective

The strategic management of the Council and other activities associated with its role as a multi-purpose authority.

Corporate Management

Corporate Management concerns those activities and costs which provide the infrastructure which allows services to be provided, whether by the Council or not, and the information which is required for public accountability. Such costs include treasury management and bank charges, audit costs and the setting up of corporate initiatives.

Democratic Representation and Management

This includes all aspects of member's activities in that capacity, including corporate, programme and service policy making and more general activities relating to governance and the representation of local interests.

Unapportionable Overheads

Include items such as person-related costs, which cannot be attributable to a particular service.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
CORPORATE & DEMOCRATIC CORE & UNAPPORTIONABLE OVERHEADS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	131,490	133,400	133,450	133,450
Service Units	495,990	490,390	499,530	488,950
Supplies and Services	108,790	107,580	147,580	139,080
Revenue Expenditure Funded from Capital	44,480	-	-	-
Administrative Costs	2,290	1,060	1,030	1,030
Admin Apportioned Costs	927,540	720,820	891,970	781,410
Payment To Agencies	204,490	203,860	203,860	198,000
Capital Financing	7,413,890	183,050	167,640	167,640
Total Expenditure	9,328,960	1,840,160	2,045,060	1,909,560
Contributions	-	-	-	-
Customer and Client Receipts	30	-	20	20
Total Income	30	-	20	20
NET GENERAL FUND REQUIREMENT	9,328,930	1,840,160	2,045,040	1,909,540

R11*

**LEADER'S PORTFOLIO
DEMOCRATIC PROCESS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objective

To manage and co-ordinate the democratic process.

Scope of Activity

- i. Providing accommodation for all Council meetings.
- ii. 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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
DEMOCRATIC PROCESS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	40	-	-	-
Service Units	13,490	14,400	15,060	15,350
Property	1,690	380	380	380
Supplies and Services	17,480	15,320	15,320	15,320
Transport and Plant	4,680	10,490	10,490	10,490
Administrative Costs	442,190	449,540	458,370	453,580
Admin Apportioned Costs	102,810	151,400	183,600	172,330
Total Expenditure	582,380	641,530	683,220	667,450
Customer and Client Receipts	650	-	110	110
Total Income	650	-	110	110
NET GENERAL FUND REQUIREMENT	581,730	641,530	683,110	667,340
Bishopstoke/Fair Oak/Horton Heath	5,730	7,630	8,090	7,660
Bursledon/Hamble/Hound	11,510	8,750	12,930	12,220
Chandler's Ford/Hiltingbury	8,400	15,210	15,700	14,970
Eastleigh	15,900	8,430	14,950	14,230
Hedge End/West End/Botley	11,660	12,810	13,180	12,610
Total Local Area Committees	53,200	52,830	64,850	61,690
R13*				

LEADER'S PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Supports All

Responsible Officer – Gaetana Wiseman (Ext 8174)

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
COMMUNICATIONS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	1,310	-	-	-
Service Units	-	-	-	-
Supplies and Services	15,990	27,030	7,230	20,030
Transport and Plant	-	-	-	-
Administrative Costs	39,160	37,670	37,610	37,590
Admin Apportioned Costs	125,330	179,920	161,670	154,580
Property	120	-	-	-
Capital Financing	7,560	7,560	8,930	8,930
Total Expenditure	189,470	252,180	215,440	221,130
Contributions	-	-	-	-
Customer and Client Receipts	30,210	26,300	27,800	27,800
Total Income	30,210	26,300	27,800	27,800
NET GENERAL FUND REQUIREMENT	159,260	225,880	187,640	193,330

R14*

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

Relevant Strategic Priority: Supports All

Responsible Officer – Chris Smith (Ext 8135)

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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
CIVIC EVENTS & MAYORALTY	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	1,910	2,000	2,000	2,000
Supplies and Services	4,390	4,200	4,200	4,200
Transport and Plant	7,510	6,320	6,320	6,320
Administrative Costs	9,860	10,610	10,690	10,680
Admin Apportioned Costs	40,180	51,300	59,470	54,090
Miscellaneous	750	-	-	-
Total Expenditure	64,600	74,430	82,680	77,290
Customer and Client Receipts	-	-	-	-
Total Income	0	0	0	0
NET GENERAL FUND REQUIREMENT	64,600	74,430	82,680	77,290

R16*

**LEADER'S PORTFOLIO
CORPORATE REGULATORY**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Sarah King (Ext 8011)

Objective

To properly account for those direct costs incurred as a result of external inspection by central government.

Scope of Activity

The costs included are only those where the inspection is of a corporate nature. Costs associated with inspections of specific services, e.g. Housing Benefits, are included within the costs of the individual services.

Over recent years we have seen the number of corporate inspections reduce significantly and at present the only inspection is in respect of the annual audit of the accounts and grant claims by the Council's external auditors who, for 2015/16 and 2016/17, will be EY.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
CORPORATE REGULATORY	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Supplies and Services	99,430	110,230	71,230	71,230
Transport and Plant	-	-	-	-
Administrative Costs	50	1,010	1,010	1,010
Admin Apportioned Costs	16,620	17,590	17,600	15,710
Total Expenditure	116,100	128,830	89,840	87,950
Customer and Client Receipts	10	-	-	-
Total Income	10	0	0	0
NET GENERAL FUND REQUIREMENT	116,090	128,830	89,840	87,950

R17*

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 5½ working days. The work involves:

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
LAND CHARGES	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	79,430	80,500	75,510	82,350
Service Units	7,560	8,290	9,080	8,950
Property	2,650	3,160	3,160	3,160
Supplies and Services	3,840	5,810	135,960	5,810
Administrative Costs	7,510	6,730	6,680	6,700
Admin Apportioned Costs	61,550	103,540	69,880	64,560
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	2,670	2,670	30	30
Total Expenditure	171,410	216,940	306,540	177,800
Customer and Client Receipts	274,330	214,210	216,460	216,460
Total Income	274,330	214,210	216,460	216,460
NET GENERAL FUND REQUIREMENT	(102,920)	2,730	90,080	(38,660)
R21*				

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

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 1st December. This register will be used for all elections held in the next 12 months.
- iii. Produce the register for inspection by the general public.
- iv. Publicise the availability of postal and proxy voting facilities, process applications and maintain the associated lists.
- v. Undertake the registration of special categories of electors i.e. overseas, service voters, Crown Servants, European Union citizens and Voluntary Mental Patients.
- vi. Undertake the monthly Rolling Registration procedure and publish the Monthly Alteration List.
- vii. Undertake administrative duties associated with the organisation of elections.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
REGISTRATION OF ELECTORS & ELECTION EXPENSES	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	197,560	166,790	227,040	167,500
Service Units	4,820	5,650	6,440	6,080
Property	20,080	16,520	25,470	17,350
Supplies and Services	65,590	17,490	29,420	9,750
Transport and Plant	380	-	140	-
Administrative Costs	68,350	57,680	113,660	42,110
Admin Apportioned Costs	65,700	30,510	54,260	50,860
Total Expenditure	422,480	294,640	456,430	293,650
Government Grants	-	-	93,740	-
Contributions	45,600	35,520	51,200	12,550
Customer and Client Receipts	113,760	4,580	31,450	4,580
Total Income	159,360	40,100	176,390	17,130
NET GENERAL FUND REQUIREMENT	263,120	254,540	280,040	276,520

R22*

LEADER'S PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Ramshaw (Ext 8132)

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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
ACCOMMODATION	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	98,860	71,790	141,630	141,680
Property	699,080	603,100	782,020	612,610
Supplies and Services	72,730	61,460	61,460	60,280
Transport and Plant	8,080	8,590	9,010	9,010
Administrative Costs	3,500	760	770	650
Admin Apportioned Costs	164,150	152,970	124,500	123,680
Payment To Agencies	1,130	8,830	8,830	8,830
Revenue Expenditure Funded from Capital	1,800	-	-	-
Capital Financing	308,550	308,550	138,270	138,270
Total Expenditure	1,357,880	1,216,050	1,266,490	1,095,010
Customer and Client Receipts	1,356,310	1,216,050	1,266,190	1,095,010
Contributions	1,000	-	300	-
Total Income	1,357,310	1,216,050	1,266,490	1,095,010
NET GENERAL FUND REQUIREMENT	570	0	0	0

R25*

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
LICENSING ACT 2003/GAMBLING ACT 2005	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	6,940	7,220	3,480	3,480
Service Units	2,670	2,490	2,490	2,490
Supplies and Services	250	12,210	12,210	12,210
Administrative Costs	450	620	600	600
Admin Apportioned Costs	12,880	21,930	10,620	9,810
Payment To Agencies	100,610	111,980	111,980	111,980
Capital Financing	190	190	190	190
Total Expenditure	123,990	156,640	141,570	140,760
Customer and Client Receipts	96,400	96,130	96,130	96,130
Total Income	96,400	96,130	96,130	96,130
NET GENERAL FUND REQUIREMENT	27,590	60,510	45,440	44,630

R26*

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Gaetana Wiseman (8174)

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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
PRINT & IN-HOUSE DESIGN ROOM	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	13,890	14,200	15,070	15,020
Property	1,080	870	620	620
Supplies and Services	21,200	20,170	12,420	12,420
Administrative Costs	23,580	22,480	20,500	20,500
Admin Apportioned Costs	41,350	35,880	24,950	19,280
Capital Financing	43,060	43,060	43,060	43,060
Total Expenditure	144,160	136,660	116,620	110,900
Customer and Client Receipts	144,150	136,660	116,620	110,900
Total Income	144,150	136,660	116,620	110,900
NET GENERAL FUND REQUIREMENT	10	0	0	0

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 53,940 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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
COUNCIL TAX	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	433,180	502,740	507,230	436,880
Supplies and Services	68,090	58,470	67,670	58,470
Transport and Plant	-	50	50	50
Housing Benefits	(210)	-	-	-
Administrative Costs	79,260	68,190	51,250	50,340
Admin Apportioned Costs	145,080	133,480	142,230	117,170
Total Expenditure	725,400	762,930	768,430	662,910
Government Grants	3,210	-	-	-
Customer and Client Receipts	276,240	232,110	202,000	259,000
Total Income	279,450	232,110	202,000	259,000
NET GENERAL FUND REQUIREMENT	445,950	530,820	566,430	403,910

R31*

LEADER'S PORTFOLIO NNDR COLLECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (8035)

Objective

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

Scope of Activity

Activities involved in carrying out this service covering 3021 rated hereditaments with a total rateable value of £133,542,827 at 31st 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)

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
NNDR COLLECTION	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	65,490	65,740	64,390	64,490
Supplies and Services	12,450	3,240	90,730	3,240
Administrative Costs	3,870	5,910	5,750	5,760
Admin Apportioned Costs	46,070	38,950	39,240	37,010
Total Expenditure	127,880	113,840	200,110	110,500
Government Grants	151,460	150,000	150,000	150,000
Customer and Client Receipts	24,140	10,980	10,900	10,900
Total Income	175,600	160,980	160,900	160,900
NET GENERAL FUND REQUIREMENT	(47,720)	(47,140)	39,210	(50,400)

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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
INTERNAL SERVICES	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	5,530	880	67,370	-
Service Units	2,170	4,170	4,170	4,090
Property	2,210	200	200	200
Supplies and Services	(9,950)	(47,960)	345,320	(822,570)
Administrative Costs	1,430	1,430	930	970
Admin Apportioned Costs	95,770	202,760	88,630	272,400
Payment to Agencies	-	-	-	-
Capital Financing	550	550	570	570
Total Expenditure	97,710	162,030	507,190	(544,340)
Customer and Client Receipts	9,340	-	-	-
Total Income	9,340	0	0	0
NET GENERAL FUND REQUIREMENT	88,370	162,030	507,190	(544,340)
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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
SERVICES TO THE GENERAL FUND	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	8,852,660	9,108,980	8,973,520	8,892,030
Service Units	164,020	168,690	144,220	141,540
Property	56,360	28,490	49,880	50,150
Supplies and Services	609,620	553,930	559,490	552,040
Transport and Plant	36,340	38,460	41,720	40,380
Administrative Costs	417,050	312,510	322,140	314,140
Admin Apportioned Costs	2,327,270	2,260,120	1,978,980	1,821,010
Revenue Expenditure Funded from Capital	20	-	-	-
Capital Financing	25,770	25,760	24,790	24,790
Payment to Agencies	5,300	-	-	-
Total Expenditure	12,494,410	12,496,940	12,094,740	11,836,080
Government Grants	26,210	20,770	20,770	20,770
Contributions	2,700	-	-	-
Customer and Client Receipts	12,465,510	12,476,170	12,074,720	11,816,060
Total Income	12,494,420	12,496,940	12,095,490	11,836,830
NET GENERAL FUND REQUIREMENT	(10)	-	(750)	(750)
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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
STAFFING MATTERS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	833,530	835,280	709,940	1,300,420
Supplies and Services	11,630	155,220	55,220	55,220
Admin Apportioned Costs	60	-	-	-
Total Expenditure	845,220	990,500	765,160	1,355,640
Customer and Client Receipts	50	-	1,560	1,560
Total Income	50	0	1,560	1,560
NET GENERAL FUND REQUIREMENT	845,170	990,500	763,600	1,354,080

R41*

LEADER'S PORTFOLIO COMBINED HEAT & POWER

Relevant Strategic Priority: A Green Borough
Responsible Officer – Alex Parmley (Ext 8134)

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 1st February 2007.

Scope of Activity

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

CHP scheme features

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
COMBINED HEAT & POWER	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	308,990	265,750	232,790	232,790
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	5,110	5,090	5,090	5,090
Capital Financing	5,000	5,000	5,000	5,000
Total Expenditure	319,100	275,840	242,880	242,880
Contributions	-	-	-	-
Customer and Client Receipts	309,320	225,030	192,070	192,070
Total Income	309,320	225,030	192,070	192,070
NET GENERAL FUND REQUIREMENT	9,780	50,810	50,810	50,810

R43*

LEADER'S PORTFOLIO RENEWABLE ENERGY SCHEMES

Relevant Strategic Priority: Tackling Climate Change

Responsible Officer – Michelle Surtees (ext 8208)

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 CO₂ emissions.

The key objectives of the project are:

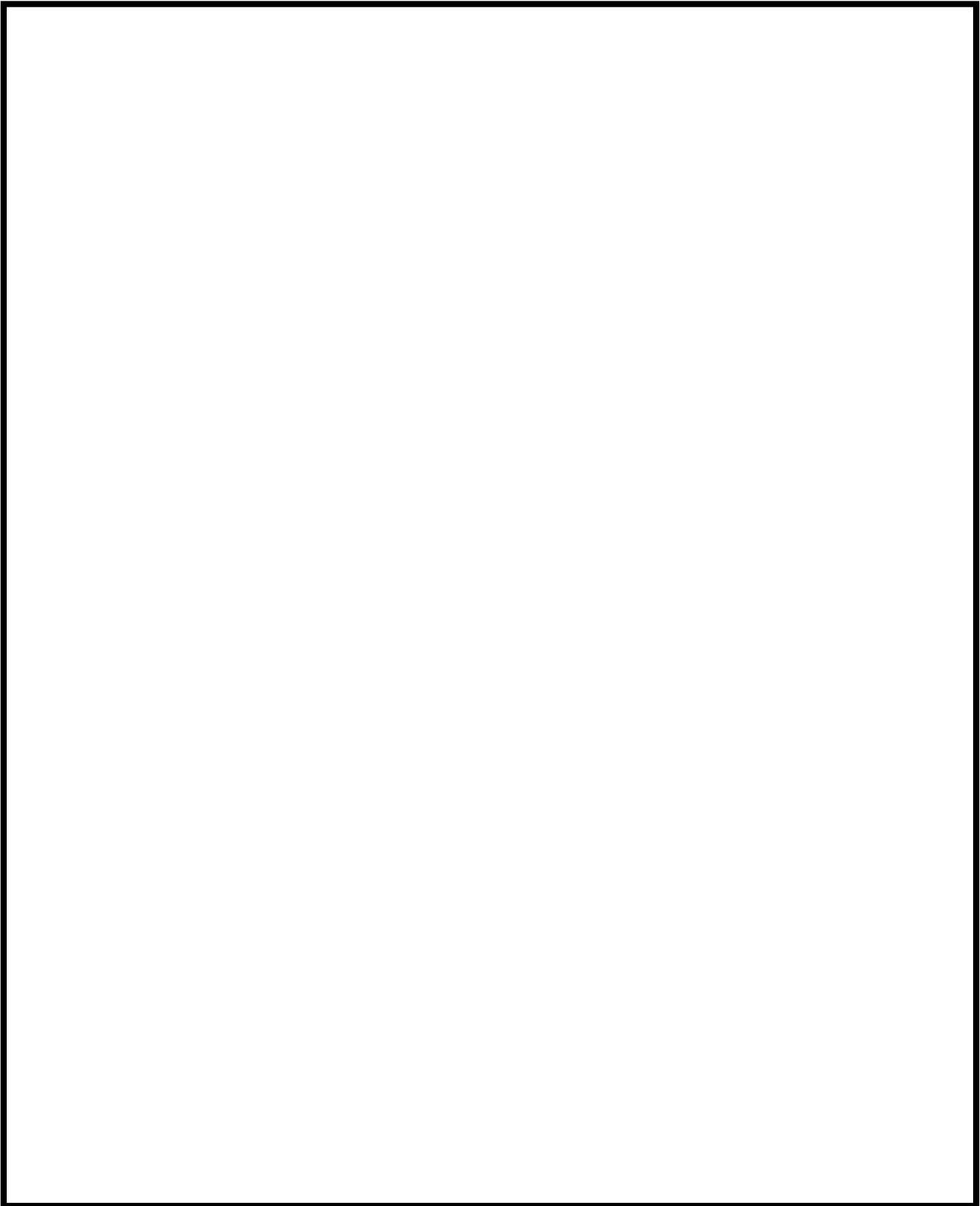
- To generate renewable or sustainable energy on council or public buildings through the installation of Photovoltaic Panels or other appropriate Renewable Energy Technology.
- To identify opportunities to work with the rest of the public sector, including our partners, our parishes, schools and other 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.
- 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
- To achieve a net positive income stream for the council over the 20 year life of the FITs scheme.
- To reduce the Council's CO₂ emissions
- To ensure that the premises managers are aware of the technology on site their responsibility's and how they can impact site use

Scope of activity

- Arrangement for the structural integrity to be assessed on all roofs that are to be considered for panel installations.
- 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
- Purchase stocks and organise installation (including connection to the national grid) of PV Panels through a contract tender process or framework agreement.
- Negotiate terms and conditions and draw up contracts with owners of community or other buildings.
- Complete the necessary scheme registrations.
- Identify buildings to benefit from the installation of a PV solution or other energy solution.
- Programming in the repairs and renewal programme that includes the installation of energy monitoring equipment identified through Energy Audits carried across the Councils estate

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
RENEWABLE ENERGY SCHEME	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	80	140	140	140
Supplies and Services	500	6,120	6,120	6,120
Administrative Costs	120	420	420	420
Admin Apportioned Costs	46,630	46,840	44,150	41,200
Revenue Expenditure Funded from Capital	10,000	-	-	-
Capital Financing	33,750	33,750	34,270	34,270
Total Expenditure	91,080	87,270	85,100	82,150
Customer and Client Receipts	81,520	56,960	56,960	56,960
Total Income	81,520	56,960	56,960	56,960
NET GENERAL FUND REQUIREMENT	9,560	30,310	28,140	25,190

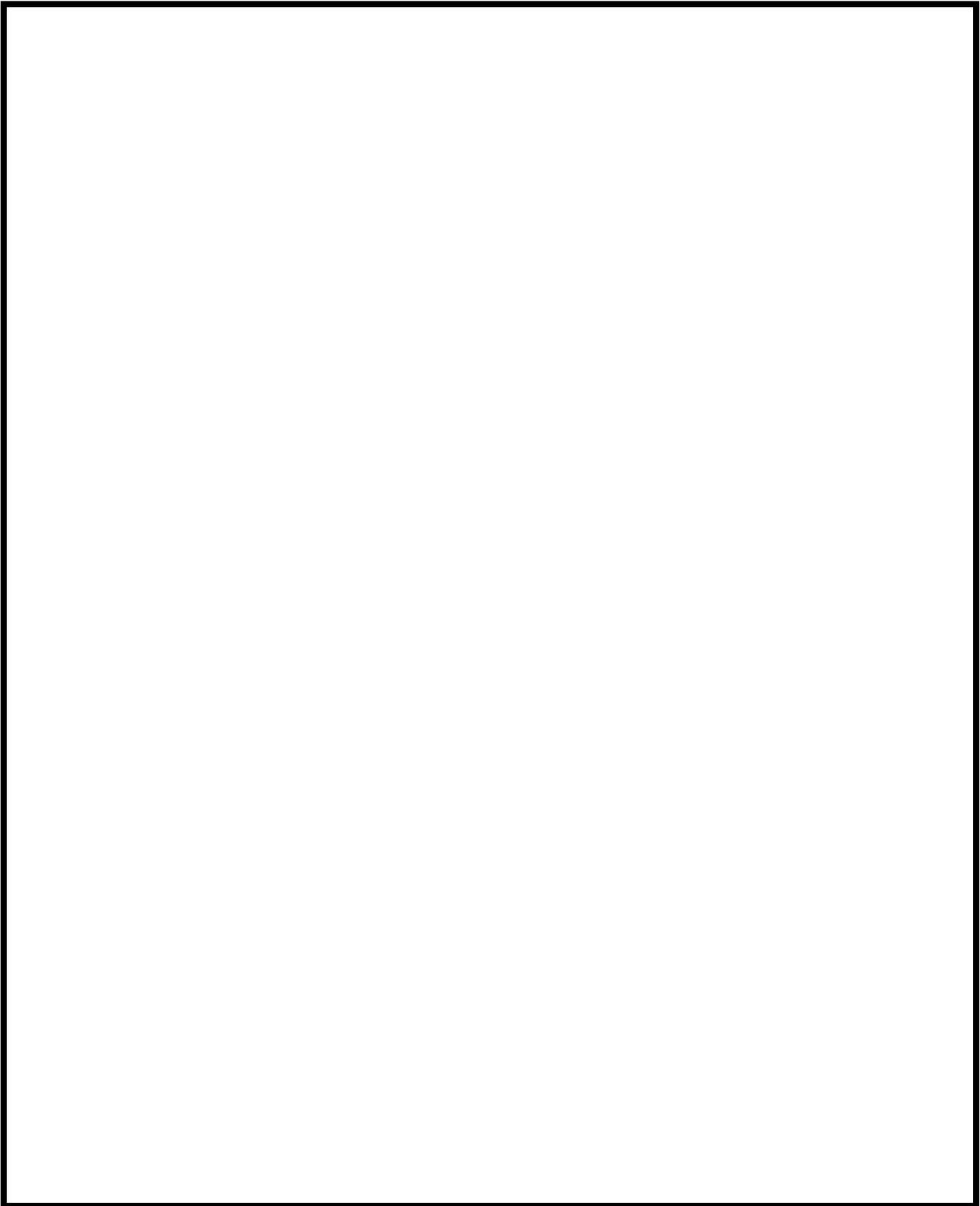
R44*





Deputy Leader's Portfolio
Revenue & Capital Budget Book 2016/17





DEPUTY LEADER'S PORTFOLIO	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Budget 2016/17 £
<u>Housing</u>				
Home Improvements	1,058,770	198,610	188,150	180,640
Enabling Role	162,090	160,780	141,530	138,910
Grange Park Mobile Homes	-	(139,470)	(209,550)	(189,790)
Housing Advice	419,070	390,590	356,390	339,470
Mortgage Administration	(75,670)	19,630	24,300	14,990
Sub-Total	1,564,260	630,140	500,820	484,220
<u>Environmental Health</u>				
Dog Control	99,180	101,170	100,160	98,450
Environmental Health	666,930	659,460	638,830	606,700
Pest Control	33,120	27,020	18,570	17,300
Sub-Total	799,230	787,650	757,560	722,450
Grand Total	2,363,490	1,417,790	1,258,380	1,206,670

D*

DEPUTY LEADER'S PORTFOLIO HOME IMPROVEMENTS

Relevant Strategic Priorities: A Healthy Community. A Prosperous Community.
Responsible Officer – Matt Blythe (Ext 8311)

Objective

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

- Helping to improve and maintain the private sector housing stock and maximise housing choice.
- Ensuring that new homes are decent to live in.
- Promoting independent living.

Scope of activity

1. Producing a private sector housing strategy and implementing policies that improve and encourage the maintenance of energy efficient and healthy homes through education, advice, information, assistance and where necessary, statutory enforcement action.
2. Assessing the condition of the housing stock by survey and taking the best course of remedial action in consultation with all interested parties when poor housing and empty properties have been identified.
3. Protecting the health, safety and welfare of people living in rented accommodation including houses in multiple occupation.
4. Providing expert advice and guidance to ensure new dwellings provide adequate, safe and healthy homes.
5. Assisting people with disabilities to remain living independently by facilitating the adaptation of their homes.
6. Administering applications and payments for Disabled Facilities Grants.
7. Providing financial assistance and help for home owners to access other funding options to pay for repairs, improvements and adaptations.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
HOME IMPROVEMENTS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	68,190	-	-	-
Service Units	196,510	198,690	188,280	180,640
Property	-	-	-	-
Supplies and Services	8,970	200	200	200
Revenue Expenditure Funded from Capital	1,449,460	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	5,710	10	90	90
Admin Apportioned Costs	860	3,540	3,410	3,540
Payment To Agencies	9,210	-	-	-
Total Expenditure	1,738,910	202,440	191,980	184,470
Contributions	619,720	-	-	-
Customer and Client Receipts	60,420	3,830	3,830	3,830
Total Income	680,140	3,830	3,830	3,830
NET GENERAL FUND REQUIREMENT	1,058,770	198,610	188,150	180,640
D00*				

**DEPUTY LEADER'S 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.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
ENABLING ROLE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	149,630	151,290	132,250	129,890
Supplies and Services	8,370	-	-	-
Admin Apportioned Costs	4,090	9,490	9,280	9,020
Total Expenditure	162,090	160,780	141,530	138,910
NET GENERAL FUND REQUIREMENT	162,090	160,780	141,530	138,910

D01*

**DEPUTY LEADER'S PORTFOLIO
GRANGE PARK MOBILE HOMES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Graeme Haigh (Ext 8268)

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

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.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
GRANGE PARK MOBILE HOMES	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	81,510	87,000	87,000	87,000
Supplies and Services	54,910	46,650	46,650	46,650
Revenue Expenditure Funded from Capital	70	-	-	-
Administrative Costs	860	20	20	20
Admin Apportioned Costs	22,170	10,810	10,730	10,490
Miscellaneous	(159,520)	-	-	-
Total Expenditure	-	144,480	144,400	144,160
Customer and Client Receipts	-	283,950	353,950	333,950
Total Income	-	283,950	353,950	333,950
NET GENERAL FUND REQUIREMENT	-	(139,470)	(209,550)	(189,790)
Hedge End/West End/Botley	(192,170)	(139,470)	(189,550)	(189,650)
Total Local Area Committees	(192,170)	(139,470)	(189,550)	(189,650)
D02*				

DEPUTY LEADER'S 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, furniture recycling, credit unions, etc.
- 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.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING ADVICE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	14,740	15,020	15,150	15,150
Service Units	318,550	294,200	282,390	277,540
Property	-	1,180	1,180	1,180
Supplies and Services	336,150	303,570	293,680	278,640
Transport and Plant	-	460	460	460
Revenue Expenditure Funded from Capital	4,520	-	-	-
Administrative Costs	570	4,580	4,190	4,190
Admin Apportioned Costs	13,420	22,280	8,530	8,460
Payment To Agencies	35,150	-	-	-
Total Expenditure	723,100	641,290	605,580	585,620
Government Grants	-	-	3,040	-
Contributions	27,860	10,770	11,150	11,150
Customer and Client Receipts	276,170	239,930	235,000	235,000
Total Income	304,030	250,700	249,190	246,150
NET GENERAL FUND REQUIREMENT	419,070	390,590	356,390	339,470
D03*				

**DEPUTY LEADER'S PORTFOLIO
MORTGAGE ADMINISTRATION**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Sarah King (Ext 8011)

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 31st 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.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
MORTGAGE ADMINISTRATION	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Supplies and Services	-	80	11,780	80
Property	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	50	50	50	50
Admin Apportioned Costs	13,520	22,430	14,640	17,030
Total Expenditure	13,570	22,560	26,470	17,160
Customer and Client Receipts	460	2,930	2,170	2,170
Contributions	88,780	-	-	-
Total Income	89,240	2,930	2,170	2,170
NET GENERAL FUND REQUIREMENT	(75,670)	19,630	24,300	14,990

D04*

**DEPUTY LEADER'S PORTFOLIO
DOG CONTROL**

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Matt Blythe (Ext 8311)

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 Dogs (Fouling of Land) Act 1996, Clean Neighbourhoods and Environment Act 2005 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.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
DOG CONTROL	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	73,970	74,780	72,530	71,230
Supplies and Services	14,030	19,340	19,340	19,340
Transport and Plant	9,090	8,310	8,310	7,970
Administrative Costs	-	190	100	100
Admin Apportioned Costs	2,310	590	620	560
Capital Financing	-	-	-	-
Total Expenditure	99,400	103,210	100,900	99,200
Customer and Client Receipts	220	2,040	740	750
Contributions	-	-	-	-
Total Income	220	2,040	740	750
NET GENERAL FUND REQUIREMENT	99,180	101,170	100,160	98,450

D10*

DEPUTY LEADER'S PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Supports All

Responsible officer – Matt Blythe (Ext 8311)

Objective

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

Scope of Activity

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

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

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
ENVIRONMENTAL HEALTH	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	3,670	-	23,730	-
Service Units	696,640	675,500	637,710	626,510
Property	290	1,180	1,180	1,180
Supplies and Services	21,470	33,880	62,330	54,380
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	40	1,500	1,500	1,500
Administrative Costs	9,370	390	5,860	5,860
Admin Apportioned Costs	9,150	19,810	18,520	17,630
Capital Financing	1,350	1,350	800	800
Total Expenditure	741,980	733,610	751,630	707,860
Contributions	30,070	35,010	55,690	35,010
Customer and Client Receipts	44,980	39,140	57,110	66,150
Total Income	75,050	74,150	112,800	101,160
NET GENERAL FUND REQUIREMENT	666,930	659,460	638,830	606,700
D11*				

**DEPUTY LEADER'S PORTFOLIO
PEST CONTROL**

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Matt Blythe (Ext 8311)

Objective

To provide a Pest Control Service throughout the Borough.

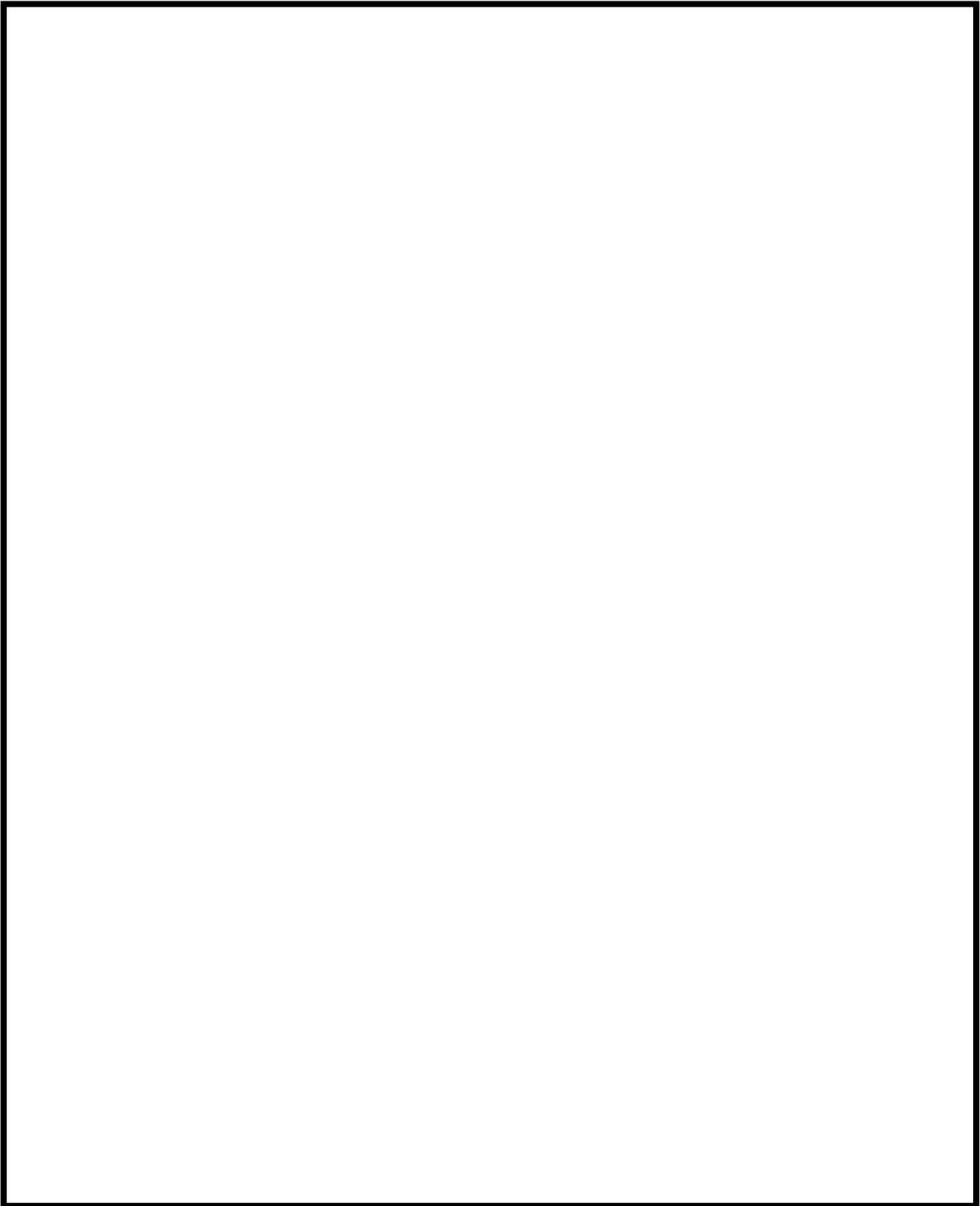
Scope of Activity

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

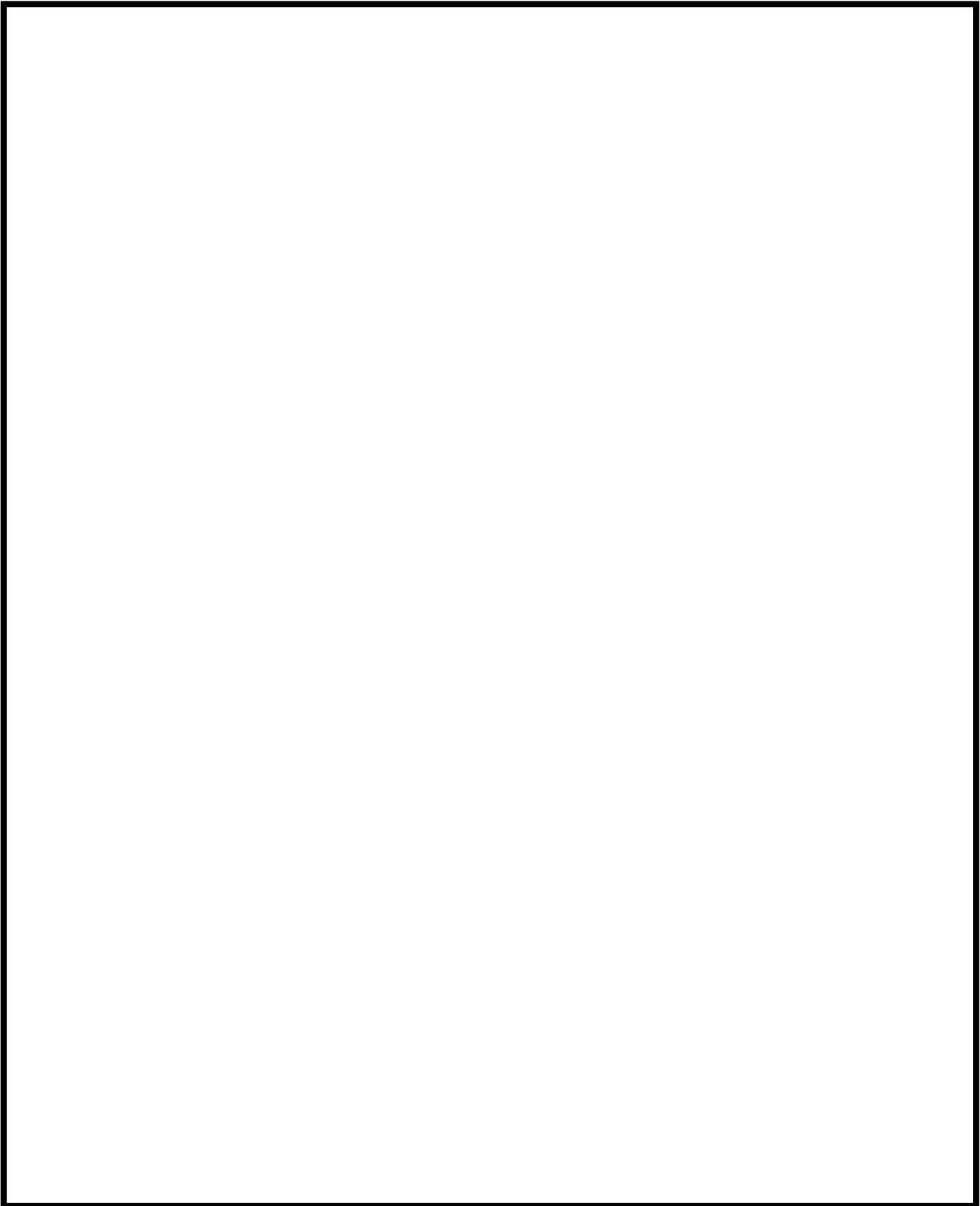
- i. Managing the Pest Control Service.
- ii. Providing a chargeable service to private householders for the eradication of rats, mice and insect pests. Where applicable providing subsidy for those in receipt of benefits.
- iii. Providing a chargeable service for industrial, commercial and agricultural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

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
PEST CONTROL	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	49,250	49,800	46,210	45,390
Property	-	-	-	-
Supplies and Services	3,400	4,100	4,100	4,100
Transport and Plant	4,100	4,640	4,640	4,500
Administrative Costs	140	140	130	130
Admin Apportioned Costs	14,450	8,800	8,950	9,270
Total Expenditure	71,340	67,480	64,030	63,390
Customer and Client Receipts	38,220	40,460	45,460	46,090
Total Income	38,220	40,460	45,460	46,090
NET GENERAL FUND REQUIREMENT	33,120	27,020	18,570	17,300

D12*







AREA COMMITTEES	Outturn	Original	Revised	Budget
	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Bishopstoke, Fair Oak & Horton Heath	323,870	704,340	629,560	443,020
Bursledon, Hamble-Le-Rice & Hound	(185,990)	804,780	789,530	783,960
Chandler's Ford & Hiltingbury	453,040	540,000	545,550	463,980
Eastleigh	(446,170)	64,940	160,330	135,570
Hedge End, West End & Botley	690,880	889,430	892,640	1,013,350
Net General Fund Requirement	835,630	3,003,490	3,017,610	2,839,880

A*

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

Relevant Strategic Priority: Supports All

Responsible Officer – Min Partner (Ext 8439)

Objective:

Bishopstoke, Fair Oak and Horton Heath Local Area Committee will continue to devolved budgets to target services and resources to meet local needs and ensure of these resources is monitored effectively. The Local Area Committee will de priorities for expenditure taking into account the local knowledge of its Members views of residents, within the context of corporate priorities. The Committee will cor work with partner agencies to develop joint projects thereby making the most effec of limited resources and maximising income where possible and will seek to ensure 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 local groups and the community to establish needs and wishes of young 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 and their families.
- 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 and minimise the difficulties arising out of major areas of development;
- vii. fund street cleansing and work undertaken by Engineering Services on traffic issues and orders as well as other related matters such as bus shelters, street numbering and name plates etc;
- viii. 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;
- x. work with other agencies and target appropriate resources to enhance the safety of the communities;
- xi. provide effective environmental services including dog control, control of pollution and private sewers;
- xii. fund the running of Committee meetings and provision of the Area Co-ordination service;
- xiii. identify and manage a Community Initiative Reserve that may be used at its discretion to provide funding in whole or part for appropriate initiatives of benefit to local people.

AREA COMMITTEES	Outturn	Original	Revised	Budget
BISHOPSTOKE, FAIR OAK & HORTON HEATH	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	57,830	62,360	62,440	62,460
Service Units	84,110	86,390	86,260	85,970
Property	11,570	11,370	11,370	11,370
Supplies and Services	27,490	23,500	23,500	23,500
Transport and Plant	-	-	-	-
Revenue Expenditure Funded from Capital	1,730	-	-	-
Administrative Costs	490	620	620	610
Admin Apportioned Costs	14,110	14,510	14,330	14,370
Payment To Agencies	-	-	-	-
Capital Financing	(263,700)	66,020	14,610	14,610
Devolved Activities	487,590	518,390	495,250	308,950
Total Expenditure	421,220	783,160	708,380	521,840
Contributions	84,130	74,000	74,000	74,000
Customer and Client Receipts	13,220	4,820	4,820	4,820
Total Income	97,350	78,820	78,820	78,820
NET GENERAL FUND REQUIREMENT	323,870	704,340	629,560	443,020
A00*				

AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE & HOUND

Relevant Strategic Priority: Supports All

Responsible Officer – Diccon Bright (Ext 8436)

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. The Scope of Activity is:

- 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.
- x. The Area Committee will work in close cooperation with local Community

AREA COMMITTEES	Outturn	Original	Revised	Budget
BURSLEDON, HAMBLE-LE-RICE & HOUND	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	83,790	84,130	86,360	83,720
Property	13,080	5,780	5,780	5,780
Supplies and Services	23,550	22,100	22,330	21,830
Revenue Expenditure Funded from Capital	219,030	-	-	-
Administrative Costs	770	200	200	190
Admin Apportioned Costs	24,020	15,330	15,210	15,190
Payment To Agencies	85,760	41,540	39,940	39,940
Capital Financing	135,720	135,720	133,060	133,060
Devolved Activities	539,490	559,980	547,150	544,250
Total Expenditure	1,125,210	864,780	850,030	843,960
Contributions	1,216,670	-	500	-
Government Grants	250	-	-	-
Customer and Client Receipts	94,280	60,000	60,000	60,000
Total Income	1,311,200	60,000	60,500	60,000
NET GENERAL FUND REQUIREMENT	(185,990)	804,780	789,530	783,960
A01*				

AREA COMMITTEES CHANDLER'S FORD & HILTINGBURY

Relevant Strategic Priority: Supports All

Responsible Officer – Andy Thompson (Ext 8438)

Objective

Chandler's Ford and Hiltingbury Area Committee will seek to maximise the opportunity offered by budget devolution to target services and resources to meet local needs. 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.

- 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.

AREA COMMITTEES	Outturn	Original	Revised	Budget
CHANDLER'S FORD & HILTINGBURY	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	81,140	83,390	83,210	77,850
Property	7,890	60	50	50
Supplies and Services	8,300	9,920	9,920	9,920
Revenue Expenditure Funded from Capital	91,400	-	-	-
Administrative Costs	230	410	-	-
Admin Apportioned Costs	10,300	10,460	10,210	10,210
Payment To Agencies	2,810	2,970	3,550	2,970
Capital Financing	2,730	2,720	2,660	2,660
Devolved Activities	341,620	430,070	436,530	360,320
Total Expenditure	546,420	540,000	546,130	463,980
Contributions	91,650	-	580	-
Customer and Client Receipts	1,730	-	-	-
Total Income	93,380	-	580	-
NET GENERAL FUND REQUIREMENT	453,040	540,000	545,550	463,980
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.

- 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	Outturn	Original	Revised	Budget
EASTLEIGH	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	4,830	5,130	30	30
Service Units	84,610	83,390	85,620	82,980
Property	105,370	119,840	133,120	126,560
Supplies and Services	27,900	87,070	81,670	87,070
Revenue Expenditure Funded from Capital	355,310	-	-	-
Administrative Costs	4,000	6,100	5,570	5,580
Admin Apportioned Costs	28,980	32,790	26,540	24,930
Payment To Agencies	102,100	100,810	100,810	101,110
Capital Financing	7,730	7,730	13,620	13,620
Devolved Activities	(597,250)	(306,090)	(207,910)	(234,500)
Total Expenditure	123,580	136,770	239,070	207,380
Contributions	545,360	44,950	51,880	44,950
Customer and Client Receipts	24,390	26,880	26,860	26,860
Total Income	569,750	71,830	78,740	71,810
NET GENERAL FUND REQUIREMENT	(446,170)	64,940	160,330	135,570
A03*				

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

Relevant Strategic Priority: Supports All

Responsible Officer – Julia Birt Ext (8437)

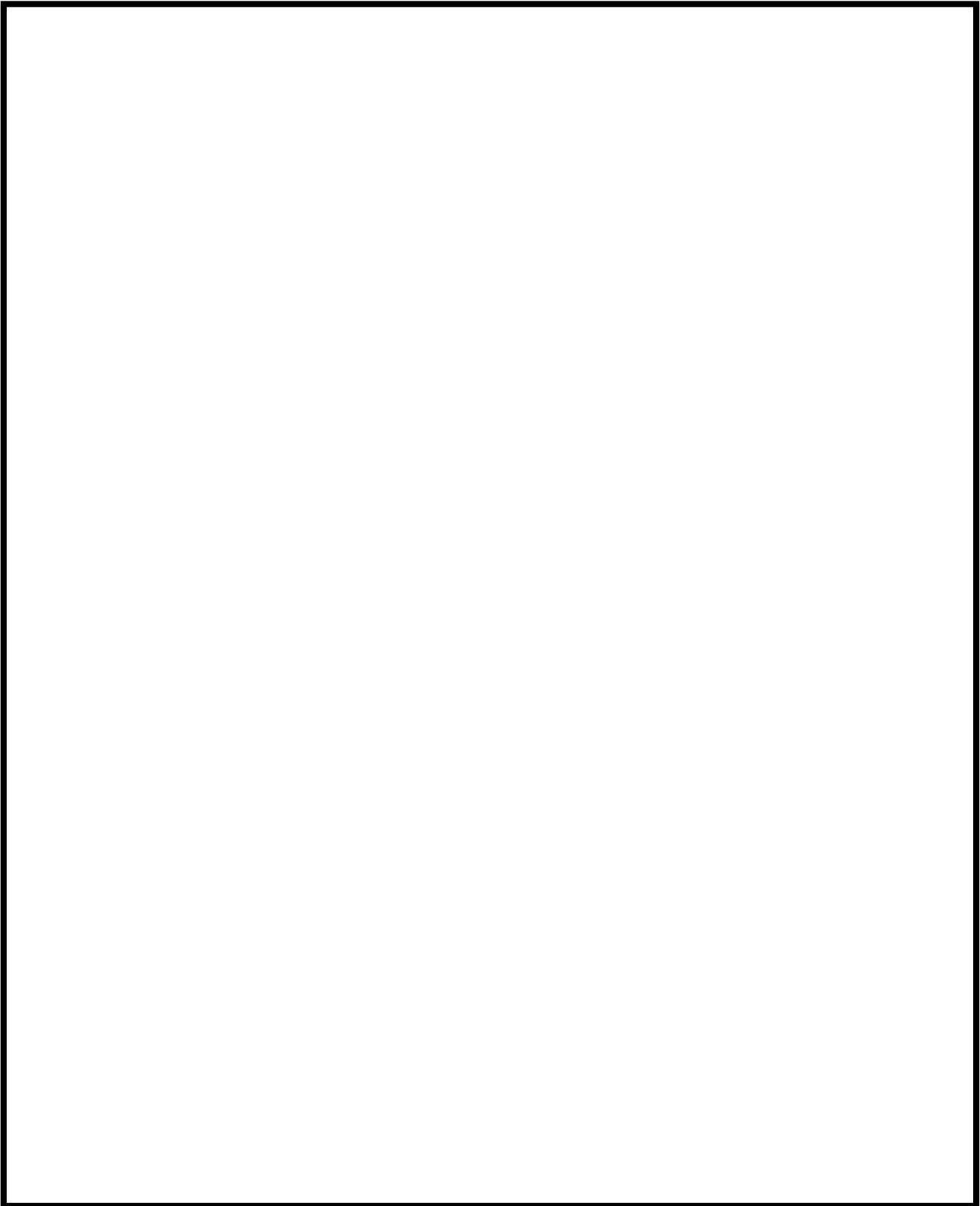
Objective

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. The Area Committee will:

- 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 localinitiatives 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.

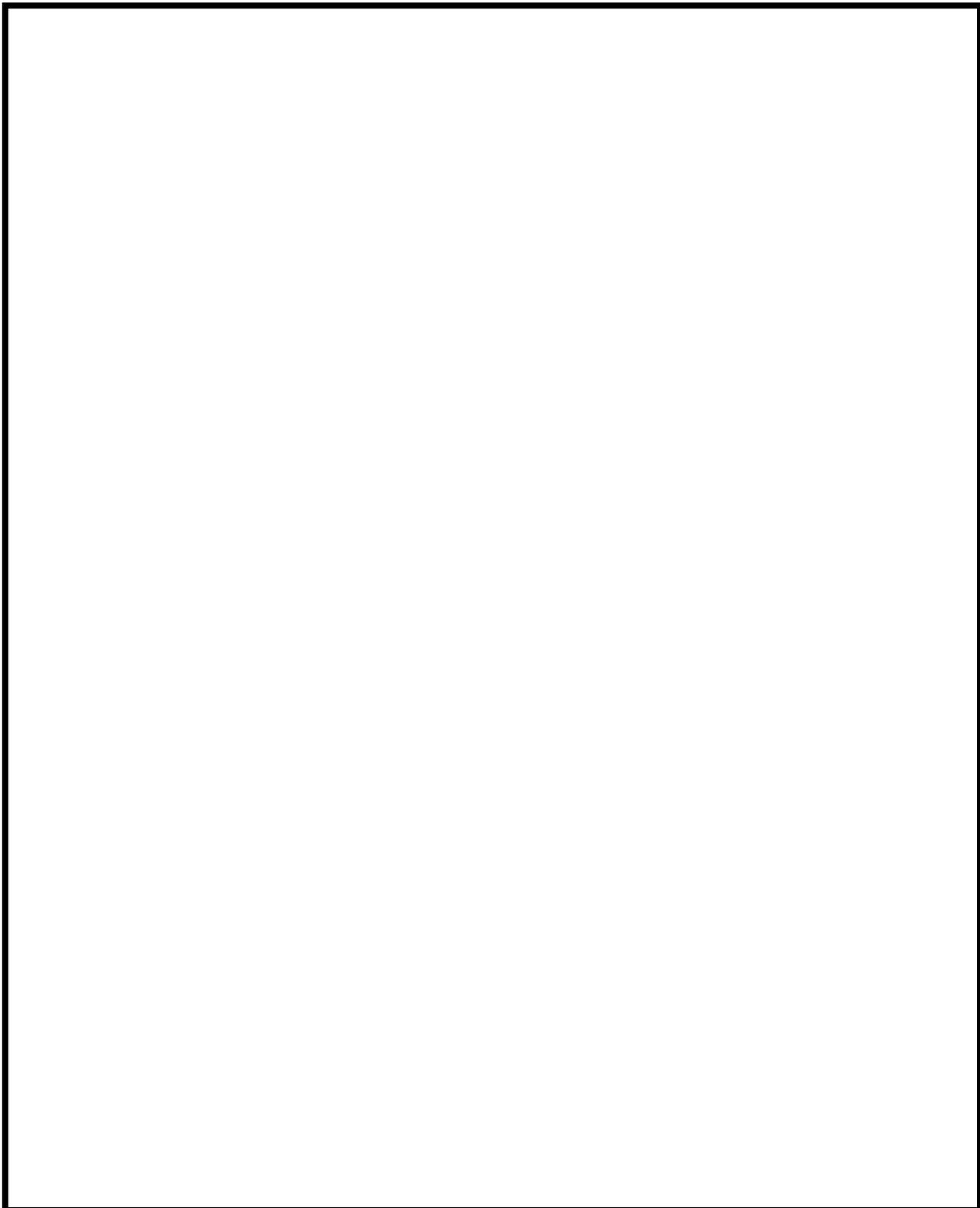
AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END, WEST END & BOTLEY	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	86,760	85,970	88,260	85,540
Property	33,390	40,700	37,030	37,060
Supplies and Services	39,300	46,470	45,140	45,140
Revenue Expenditure Funded from Capital	167,360	-	-	-
Administrative Costs	340	60	10	10
Admin Apportioned Costs	12,740	13,060	12,820	12,810
Payment To Agencies	57,110	62,800	59,200	59,200
Capital Financing	10,000	10,000	10,000	10,000
Devolved Activities	516,740	650,870	666,840	790,250
Total Expenditure	923,740	909,930	919,300	1,040,010
Government Grants	-	-	-	-
Contributions	212,960	2,000	2,000	2,000
Customer and Client Receipts	19,900	18,500	24,660	24,660
Total Income	232,860	20,500	26,660	26,660
NET GENERAL FUND REQUIREMENT	690,880	889,430	892,640	1,013,350
A04*				





Business, Skills & Education Portfolio
Revenue & Capital Budget Book 2016/17





BUSINESS, SKILLS & EDUCATION PORTFOLIO	Outturn	Original	Revised	Budget
	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Economic Development	405,360	366,890	364,180	350,690
Open Air Markets	9,330	5,080	8,530	2,640
Eastleigh Business Centre	(348,480)	(361,430)	(398,910)	(415,370)
Eastleigh Christmas Lighting	27,400	29,910	29,910	29,910
Corporation Estates	(2,699,720)	(5,337,120)	(5,321,540)	(5,728,430)
Grand Total	(2,606,110)	(5,296,670)	(5,317,830)	(5,760,560)

B*

BUSINESS, SKILLS & EDUCATION 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

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

BUSINESS, SKILLS & EDUCATION PORTFOLIO	Outturn	Original	Revised	Budget
ECONOMIC DEVELOPMENT	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	307,560	258,640	261,830	261,480
Property	16,700	280	280	280
Supplies and Services	143,910	73,420	115,680	115,680
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	610	-	-	-
Administrative Costs	32,830	5,180	3,600	3,570
Admin Apportioned Costs	94,820	81,760	78,520	65,410
Payment To Agencies	63,020	47,340	-	-
Total Expenditure	659,450	466,620	459,910	446,420
Government Grants	500	10,060	10,060	10,060
Contributions	182,470	54,890	54,890	54,890
Customer and Client Receipts	71,120	34,780	30,780	30,780
Total Income	254,090	99,730	95,730	95,730
NET GENERAL FUND REQUIREMENT	405,360	366,890	364,180	350,690
B01*				

**BUSINESS, SKILLS & EDUCATION PORTFOLIO
OPEN AIR MARKETS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Ramshaw (Ext 8132)

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.

BUSINESS, SKILLS & EDUCATION PORTFOLIO	Outturn	Original	Revised	Budget
OPEN AIR MARKETS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	16,400	19,310	27,380	-
Property	30,010	29,460	48,070	48,650
Supplies and Services	2,480	-	14,980	-
Administrative Costs	310	900	6,300	900
Admin Apportioned Costs	3,460	6,980	5,670	4,600
Payment To Agencies	-	100	100	100
Capital Financing	2,620	2,620	2,680	2,680
Total Expenditure	55,280	59,370	105,180	56,930
Contributions	-	-	42,360	-
Customer and Client Receipts	45,950	54,290	54,290	54,290
Total Income	45,950	54,290	96,650	54,290
NET GENERAL FUND REQUIREMENT	9,330	5,080	8,530	2,640
Eastleigh	9,340	5,080	8,680	2,460
Total Local Area Committees	9,340	5,080	8,680	2,460
B02*				

**BUSINESS, SKILLS & EDUCATION PORTFOLIO
EASTLEIGH BUSINESS CENTRE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Natalie Wigman 8405

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

BUSINESS, SKILLS & EDUCATION PORTFOLIO	Outturn	Original	Revised	Budget
EASTLEIGH BUSINESS CENTRE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	75,470	82,690	81,790	81,820
Service Units	-	-	-	-
Property	270,660	303,840	245,790	246,970
Supplies and Services	9,570	21,970	36,970	21,970
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	30	-	-	-
Administrative Costs	74,030	64,170	64,170	64,170
Admin Apportioned Costs	97,980	77,730	79,500	76,830
Payment To Agencies	380	-	-	-
Capital Financing	65,610	65,610	70,310	70,310
Total Expenditure	593,730	616,010	578,530	562,070
Customer and Client Receipts	942,210	977,440	977,440	977,440
Total Income	942,210	977,440	977,440	977,440
NET GENERAL FUND REQUIREMENT	(348,480)	(361,430)	(398,910)	(415,370)

B03*

**BUSINESS, SKILLS & EDUCATION PORTFOLIO
EASTLEIGH CHRISTMAS LIGHTING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

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

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

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

BUSINESS, SKILLS & EDUCATION PORTFOLIO	Outturn	Original	Revised	Budget
EASTLEIGH CHRISTMAS LIGHTING	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	21,480	22,650	22,650	22,650
Supplies and Services	-	-	-	-
Admin Apportioned Costs	670	2,010	2,010	2,010
Capital Financing	5,250	5,250	5,250	5,250
Total Expenditure	27,400	29,910	29,910	29,910
Contributions	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	27,400	29,910	29,910	29,910
Eastleigh	27,410	29,910	29,910	29,910
Total Local Area Committees	27,410	29,910	29,910	29,910

B05*

BUSINESS, SKILLS & EDUCATION PORTFOLIO CORPORATION ESTATES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Ramshaw (Ext 8132)

Objective

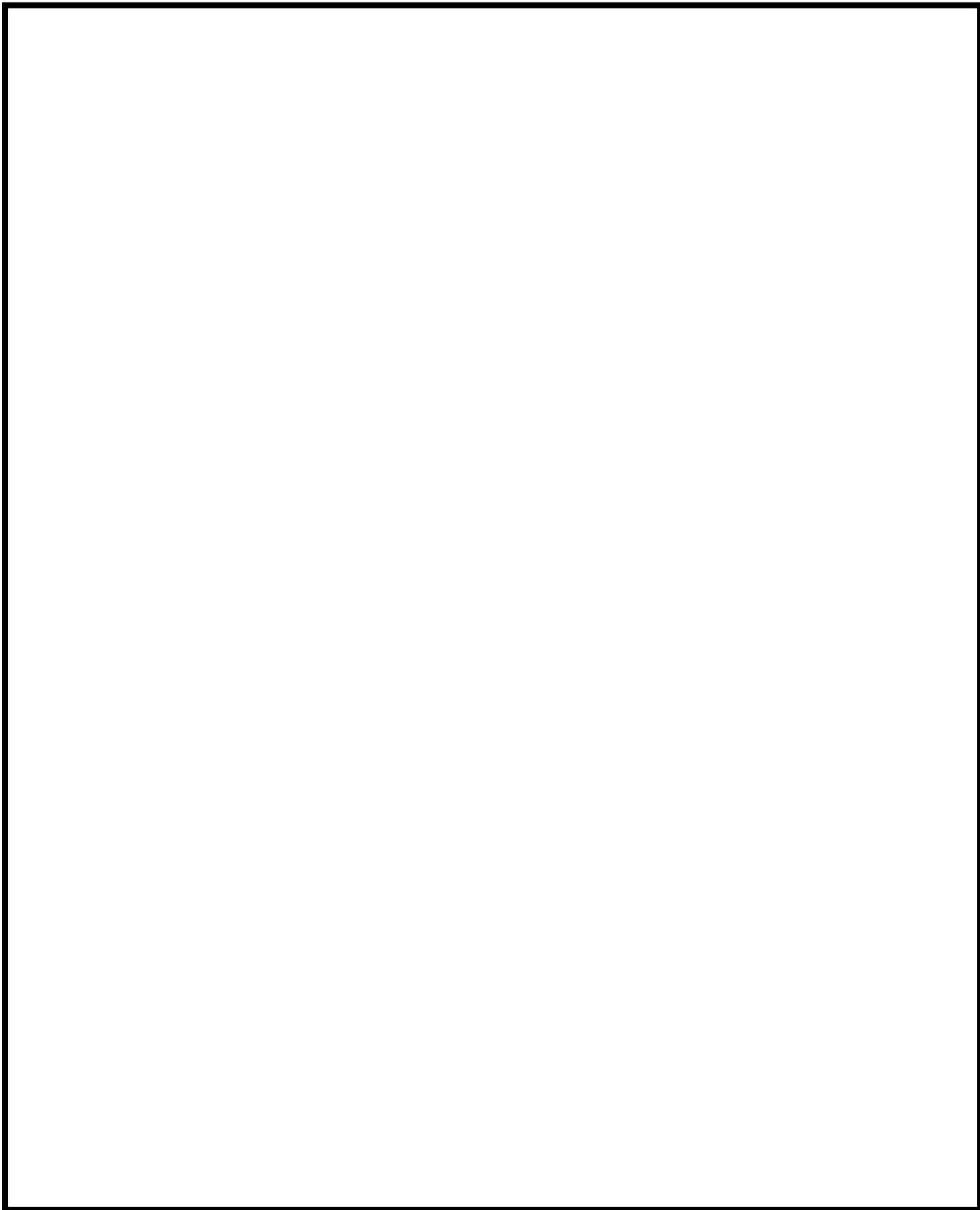
To develop, let, manage and seek the optimum return from non-operational commercial, industrial and other land and buildings held by the Council. To support the creation of new business by providing small industrial units to rent on flexible lease terms.

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.

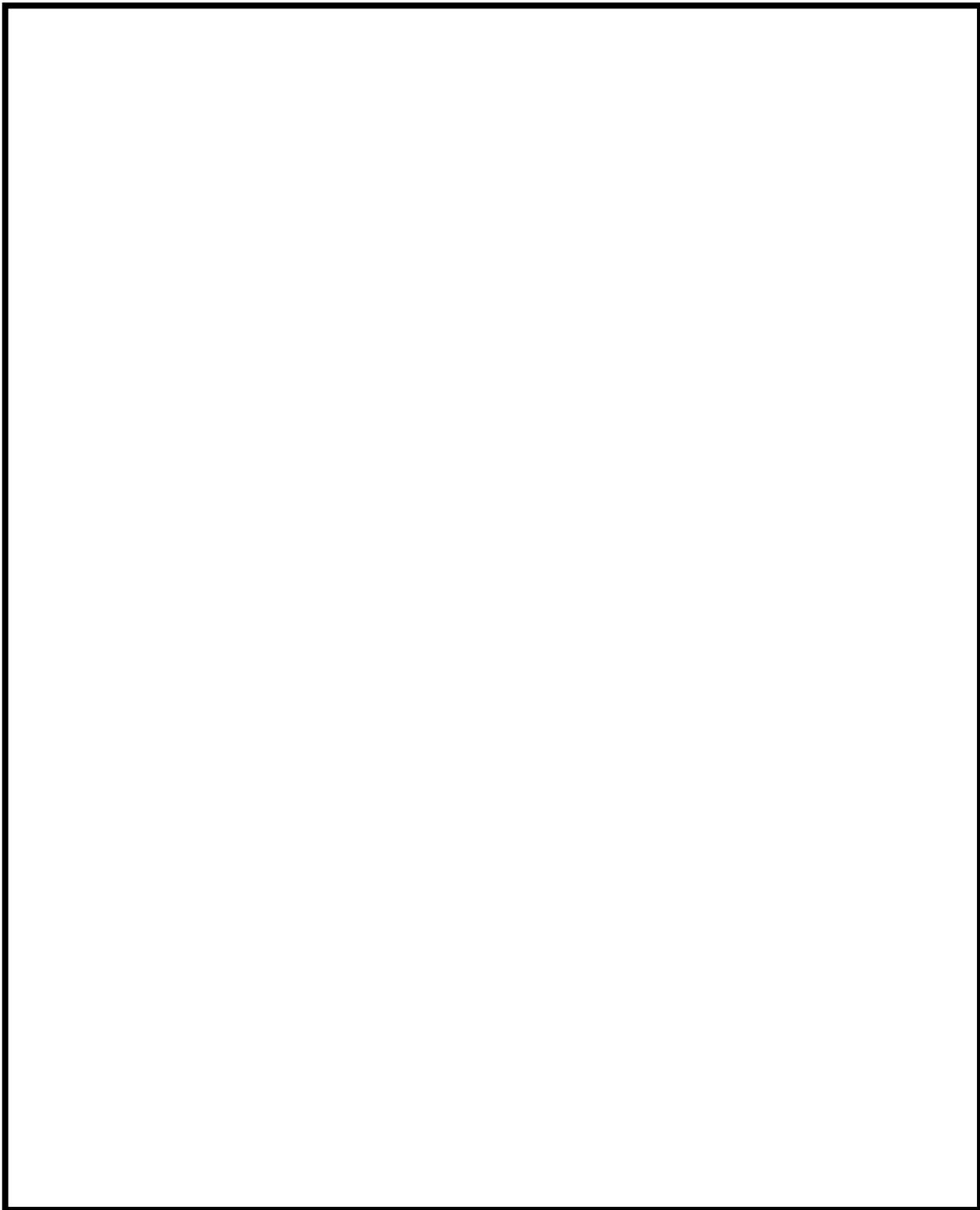
BUSINESS, SKILLS & EDUCATION PORTFOLIO CORPORATION ESTATES	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Budget 2016/17 £
Employees	9,940	-	-	-
Service Units	650	600	600	600
Property	649,210	600,050	774,130	767,310
Supplies and Services	51,890	18,510	42,140	18,510
Revenue Expenditure Funded from Capital	344,620	-	-	-
Administrative Costs	28,270	7,020	7,010	7,010
Admin Apportioned Costs	457,970	365,140	363,500	354,950
Payment To Agencies	630	250	250	250
Interest/Leasing	350	-	-	-
Miscellaneous	(747,220)	-	-	-
Capital Financing	660,600	660,590	690,980	690,980
Total Expenditure	1,456,910	1,652,160	1,878,610	1,839,610
Customer and Client Receipts	4,144,450	6,989,280	7,200,150	7,568,040
Contributions	12,180	-	-	-
Total Income	4,156,630	6,989,280	7,200,150	7,568,040
NET GENERAL FUND REQUIREMENT	(2,699,720)	(5,337,120)	(5,321,540)	(5,728,430)
B06*				





Environment & Sustainability Portfolio
Revenue & Capital Budget Book 2016/17





ENVIRONMENT & SUSTAINABILITY PORTFOLIO	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Budget 2016/17 £
<u>Sustainability</u>				
Sustainability & Climate Change	89,940	134,700	132,870	127,210
Sub-Total	89,940	134,700	132,870	127,210
<u>Conservation</u>				
Biodiversity	81,430	60,470	77,190	62,930
Countryside Projects	10,700	6,280	6,280	6,280
Sub-Total	92,130	66,750	83,470	69,210
<u>Waste Management</u>				
Refuse Collection	2,510,880	2,582,640	2,541,060	2,594,220
Recycling	(183,120)	(106,300)	(10,470)	(12,630)
Trade Waste Service	(91,450)	(19,820)	(205,950)	(260,820)
Green Garden Waste	(121,130)	(82,760)	(116,170)	(237,890)
Sub-Total	2,115,180	2,373,760	2,208,470	2,082,880
Grand Total	2,297,250	2,575,210	2,424,810	2,279,300

E*

ENVIRONMENT & SUSTAINABILITY 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.

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.

ENVIRONMENT & SUSTAINABILITY PORTFOLIO	Outturn	Original	Revised	Budget
SUSTAINABILITY & CLIMATE CHANGE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	69,460	81,630	82,160	82,060
Service Units	-	-	-	-
Property	120	140	140	140
Supplies and Services	49,450	6,820	6,820	6,820
Transport and Plant	810	710	710	710
Administrative Costs	3,930	13,180	12,200	12,230
Revenue Expenditure Funded from Capital	383,630	-	-	-
Payment to Agencies	14,500	-	-	-
Admin Apportioned Costs	31,510	32,220	30,840	25,250
Total Expenditure	553,410	134,700	132,870	127,210
Contributions	441,560	-	-	-
Government Grants	6,230	-	-	-
Customer and Client Receipts	15,680	-	-	-
Total Income	463,470	-	-	-
NET GENERAL FUND REQUIREMENT	89,940	134,700	132,870	127,210
E01*				

ENVIRONMENT & SUSTAINABILITY PORTFOLIO BIODIVERSITY

Relevant Strategic Priority: A Green Borough

Responsible Officer – Richard Mould-Ryan (Ext 8212)

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:

- Organising ecological surveys to maintain accurate up-to-date information on the status and distribution of priority habitats and species in Eastleigh, and to identify Sites of Importance for Nature Conservation (SINCs).
- Protecting Special Areas of Conservation (SACs), Special Protection Areas (SPAs), SSSIs, SINCs and protected species against harmful development, and promoting their positive management through the development management process, in line with obligations and government guidance.
- Working in partnership with other local authorities and statutory agencies on wider projects and issues which affect the biodiversity of the Borough.
- Managing the Council's countryside sites to promote biodiversity, with priority given to the SAC/ SPA/ SSSIs at Itchen Valley Country Park (IVCP), Hamble Common and Moorgreen Meadows. Work also takes place on SINCs, e.g. at Avenue Park, Telegraph Woods, Hoccombe Mead, and Ramalley Copse, which contain priority species and habitats, as resources allow.
- Promoting understanding of the Borough's wildlife among the community.

ENVIRONMENT & SUSTAINABILITY PORTFOLIO	Outturn	Original	Revised	Budget
BIODIVERSITY	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	38,320	33,360	33,350	33,240
Service Units	28,760	22,740	22,780	22,580
Property	3,830	-	4,400	-
Supplies and Services	11,240	4,880	14,430	4,880
Transport and Plant	70	-	-	-
Administrative Costs	510	780	770	770
Admin Apportioned Costs	1,710	1,700	1,460	1,460
Total Expenditure	84,440	63,460	77,190	62,930
Government Grants	3,010	2,990	-	-
Customer and Client Receipts	-	-	-	-
Total Income	3,010	2,990	0	0
NET GENERAL FUND REQUIREMENT	81,430	60,470	77,190	62,930

E10*

ENVIRONMENT & SUSTAINABILITY PORTFOLIO COUNTRYSIDE PROJECTS

Relevant Strategic Priority: A Green Borough, A Healthy Community
Responsible Officer – Richard Mould-Ryan (Ext 8212)

Objectives

Working with partners:

- To help other landowners to conserve and enhance biodiversity of the Borough.
- 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:

- 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;
- Establishing the Hamble Beach Wardens, now the Hamble Conservation Volunteers, a self-supporting volunteer group;
- Working with the Grasslands Trust to establish the Friends of Hocombe Mead local nature reserve.

Other recent projects,

- 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.)
- 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).

ENVIRONMENT & SUSTAINABILITY PORTFOLIO	Outturn	Original	Revised	Budget
COUNTRYSIDE PROJECTS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	-	-	-	-
Supplies and Services	10,500	6,060	6,060	6,060
Administrative Costs	-	30	30	30
Admin Apportioned Costs	200	190	190	190
Total Expenditure	10,700	6,280	6,280	6,280
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	10,700	6,280	6,280	6,280

E12*

ENVIRONMENT & SUSTAINABILITY PORTFOLIO REFUSE COLLECTION

Relevant Strategic Priority: A Green Borough

Responsible Officer – Andrew Trayer (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.

ENVIRONMENT & SUSTAINABILITY PORTFOLIO RECYCLING

Relevant Strategic Priority: A Green Borough

Responsible Officer – Andrew Trayer (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.

ENVIRONMENT & SUSTAINABILITY PORTFOLIO	Outturn	Original	Revised	Budget
RECYCLING	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	128,670	147,220	147,790	147,850
Service Units	17,410	20,780	58,290	58,270
Property	-	3,000	3,000	3,000
Supplies and Services	30,620	47,090	34,990	34,990
Transport and Plant	104,930	99,360	112,570	110,510
Administrative Costs	130	130	120	120
Admin Apportioned Costs	11,470	11,210	12,040	11,900
Payment to Agencies	-	45,000	45,000	45,000
Capital Financing	8,350	8,350	8,170	8,170
Total Expenditure	301,580	382,140	421,970	419,810
Contributions	293,530	299,890	243,890	243,890
Customer and Client Receipts	191,170	188,550	188,550	188,550
Total Income	484,700	488,440	432,440	432,440
NET GENERAL FUND REQUIREMENT	(183,120)	(106,300)	(10,470)	(12,630)
E31*				

**ENVIRONMENT & SUSTAINABILITY PORTFOLIO
TRADE WASTE SERVICE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Andrew Trayer (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.

ENVIRONMENT & SUSTAINABILITY PORTFOLIO	Outturn	Original	Revised	Budget
TRADE WASTE SERVICE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	123,630	115,640	116,250	116,290
Service Units	53,330	55,220	36,670	36,080
Property	265,000	242,820	265,000	279,050
Supplies and Services	13,680	5,420	5,420	5,420
Transport and Plant	70,500	68,280	50,160	47,400
Administrative Costs	730	10	30	30
Admin Apportioned Costs	28,380	32,430	37,510	33,280
Capital Financing	10,360	10,360	13,010	13,010
Total Expenditure	565,610	530,180	524,050	530,560
Contributions	-	-	-	-
Customer and Client Receipts	657,060	550,000	730,000	791,380
Total Income	657,060	550,000	730,000	791,380
NET GENERAL FUND REQUIREMENT	(91,450)	(19,820)	(205,950)	(260,820)

E32*

**ENVIRONMENT & SUSTAINABILITY PORTFOLIO
GREEN GARDEN WASTE**

Relevant Strategic Priority: A Green Borough
Responsible Officer – Andrew Trayer (Ext 8370)

Objective

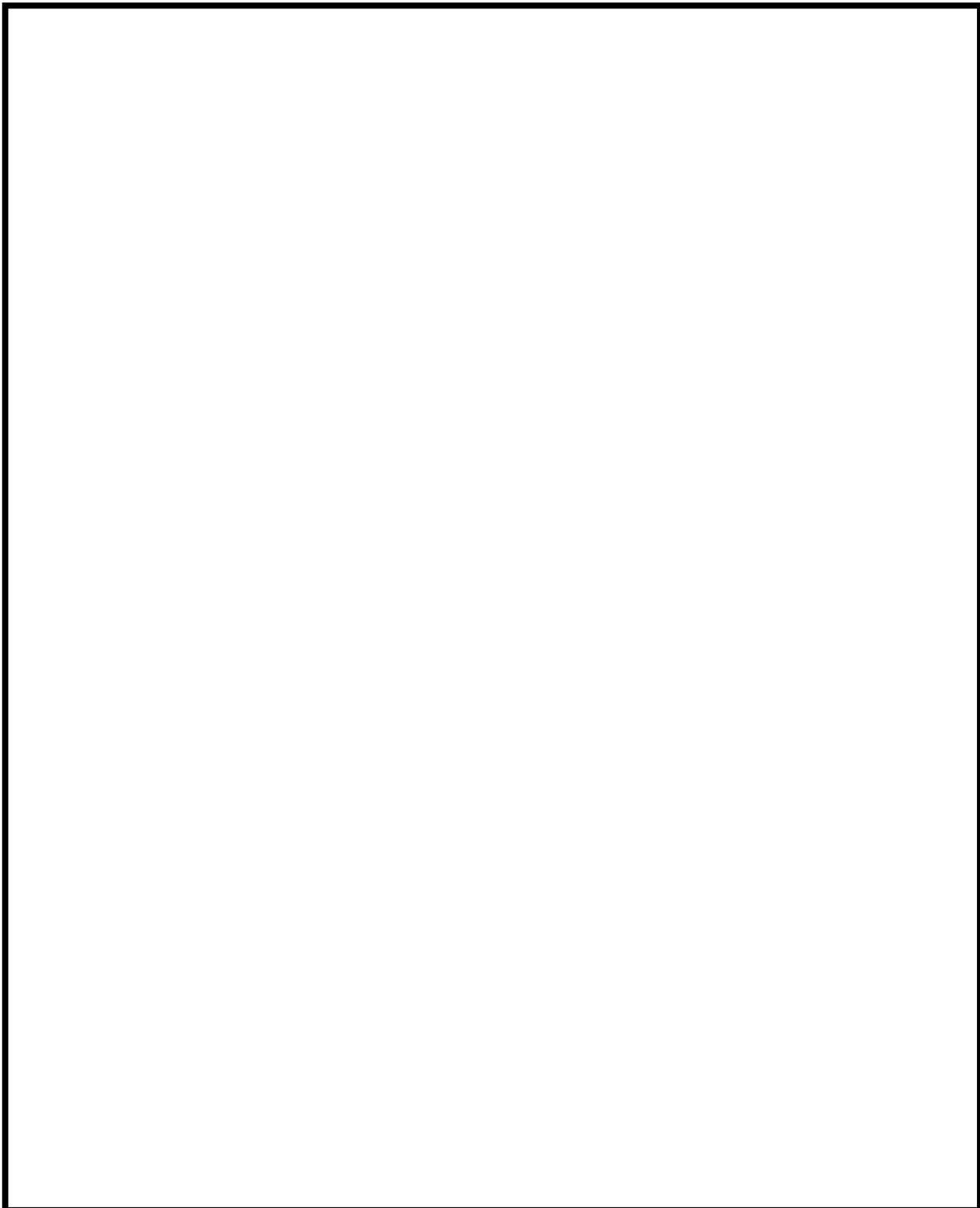
- i. To provide a collection service for compostable Green Garden Waste on a chargeable basis to all households within the borough.

Scope of Activity

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

ENVIRONMENT & SUSTAINABILITY PORTFOLIO	Outturn	Original	Revised	Budget
GREEN GARDEN WASTE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	127,400	176,270	177,050	177,120
Service Units	59,160	59,040	39,310	38,730
Supplies and Services	4,820	(3,260)	(3,260)	(3,260)
Transport and Plant	108,560	99,600	159,550	106,540
Administrative Costs	6,980	1,920	1,610	1,610
Admin Apportioned Costs	13,960	20,670	23,560	24,360
Capital Financing	-	-	5,010	5,010
Total Expenditure	320,880	354,240	402,830	350,110
Customer and Client Receipts	442,010	437,000	519,000	588,000
Total Income	442,010	437,000	519,000	588,000
NET GENERAL FUND REQUIREMENT	(121,130)	(82,760)	(116,170)	(237,890)

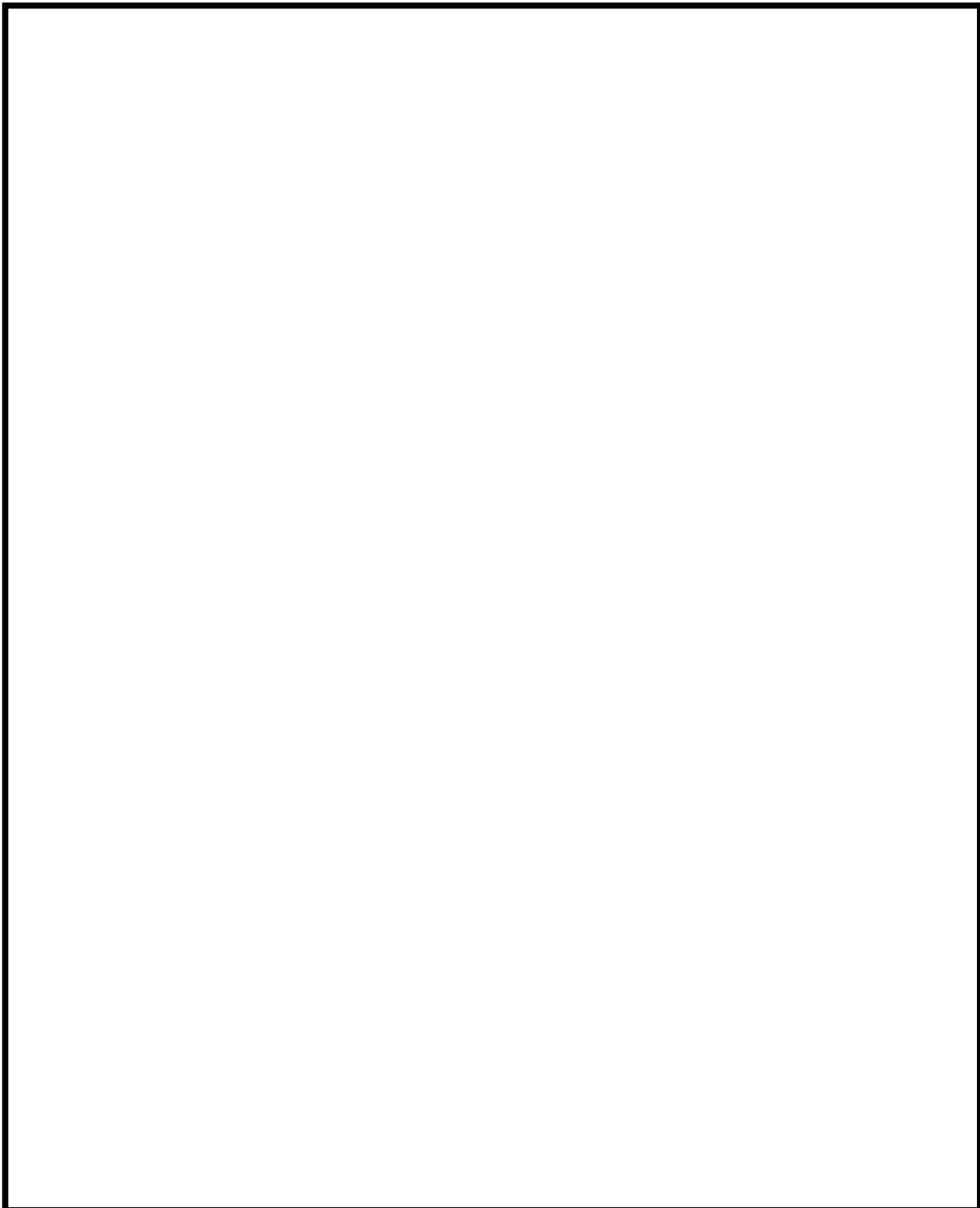
E33*





Health & Community Safety Portfolio
Revenue & Capital Budget Book 2016/17





HEALTH & COMMUNITY SAFETY PORTFOLIO	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Budget 2016/17 £
CCTV	152,960	171,620	177,640	165,680
Community Safety & Emergency Planning	153,330	206,000	202,090	183,740
Health & Community Team	136,620	155,810	172,500	130,650
Grand Total	442,910	533,430	552,230	480,070

H*

HEALTH & COMMUNITY SAFETY PORTFOLIO CCTV

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

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

Scope of Activity

The Eastleigh CCTV system involves the monitoring of 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	Outturn	Original	Revised	Budget
CCTV	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	13,000	13,000	13,450	12,550
Property	118,700	135,430	135,430	135,430
Supplies and Services	-	-	11,000	-
Transport and Plant	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	1,340	1,860	1,760	1,770
Admin Apportioned Costs	1,850	3,230	3,200	3,130
Capital Financing	18,100	18,100	12,800	12,800
Total Expenditure	152,990	171,620	177,640	165,680
Contributions	-	-	-	-
Customer and Client Receipts	30	-	-	-
Total Income	30	-	-	-
NET GENERAL FUND REQUIREMENT	152,960	171,620	177,640	165,680
H01*				

HEALTH & COMMUNITY SAFETY PORTFOLIO COMMUNITY SAFETY & EMERGENCY PLANNING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Melvin Hartley (8149)

Community Safety

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

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

Emergency Planning

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:

1. Carry out a risk assessment and contribute to the development of a community risk register.
 2. Plan for emergencies, including training and exercising.
 3. Ensure robust business continuity arrangements are in place to maintain service delivery.
 4. Ensure arrangements are in place to warn & inform the public both before and during emergencies.
 5. Co-operate with partner agencies.
 6. Share information with partner agencies.
- In addition to these, local authorities have an additional statutory duty:
7. 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.

HEALTH & COMMUNITY SAFETY PORTFOLIO	Outturn	Original	Revised	Budget
COMMUNITY SAFETY & EMERGENCY PLANNING	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	116,750	136,830	137,650	137,590
Service Units	2,170	2,170	2,170	2,170
Property	2,400	3,070	600	600
Supplies and Services	57,530	55,780	70,800	52,680
Transport and Plant	150	-	-	-
Administrative Costs	6,810	5,480	4,370	4,660
Admin Apportioned Costs	52,850	48,420	44,090	36,900
Payment To Agencies	25,980	15,450	13,000	13,000
Capital Financing	-	-	220	220
Total Expenditure	264,640	267,200	272,900	247,820
Contributions	111,230	61,200	70,810	64,080
Customer and Client Receipts	80	-	-	-
Total Income	111,310	61,200	70,810	64,080
NET GENERAL FUND REQUIREMENT	153,330	206,000	202,090	183,740
Bishopstoke/Fair Oak/Horton Heath	170	580	580	580
Bursledon/Hamble/Hound	110	170	170	170
Chandler's Ford/Hiltingbury	-	430	430	430
Eastleigh	19,150	23,370	21,370	20,370
Hedge End/West End/Botley	2,400	2,030	2,030	2,030
Total Local Area Committees	21,830	26,580	24,580	23,580
H02*				

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;

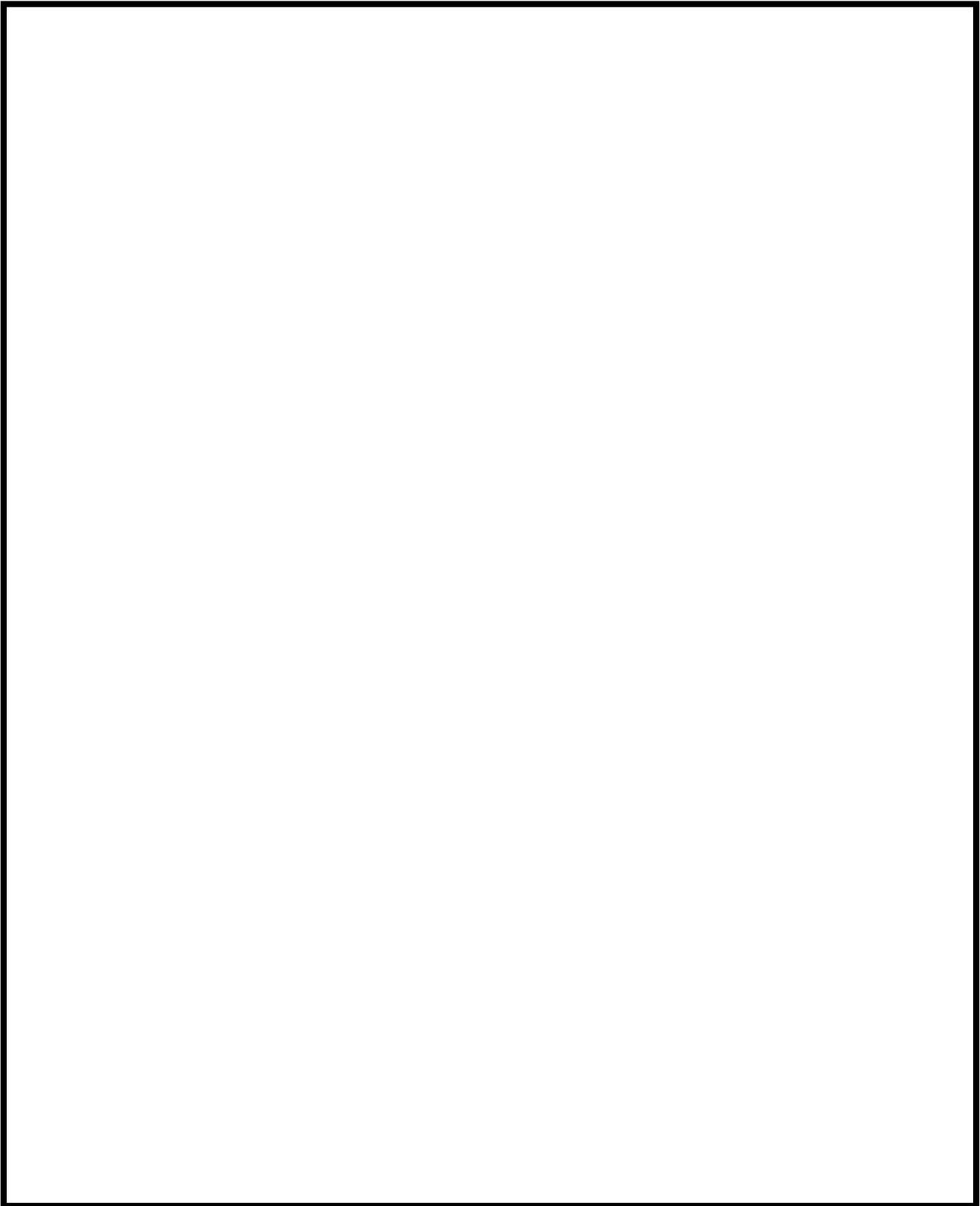
Projects –

- to manage, co-ordinate and facilitate the key projects delivered by the Council and partners and
- 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.

HEALTH & COMMUNITY SAFETY PORTFOLIO	Outturn	Original	Revised	Budget
HEALTH & COMMUNITY TEAM	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	100,150	97,590	97,500	73,810
Supplies and Services	13,250	8,830	14,640	7,560
Transport and Plant	150	990	990	990
Property	50	-	-	-
Administrative Costs	6,750	7,790	12,840	7,750
Admin Apportioned Costs	33,360	33,160	39,950	32,590
Payment To Agencies	25,950	7,950	7,950	7,950
Total Expenditure	179,660	156,310	173,870	130,650
Contributions	40,630	-	-	-
Customer and Client Receipts	2,410	500	1,370	-
Total Income	43,040	500	1,370	0
NET GENERAL FUND REQUIREMENT	136,620	155,810	172,500	130,650

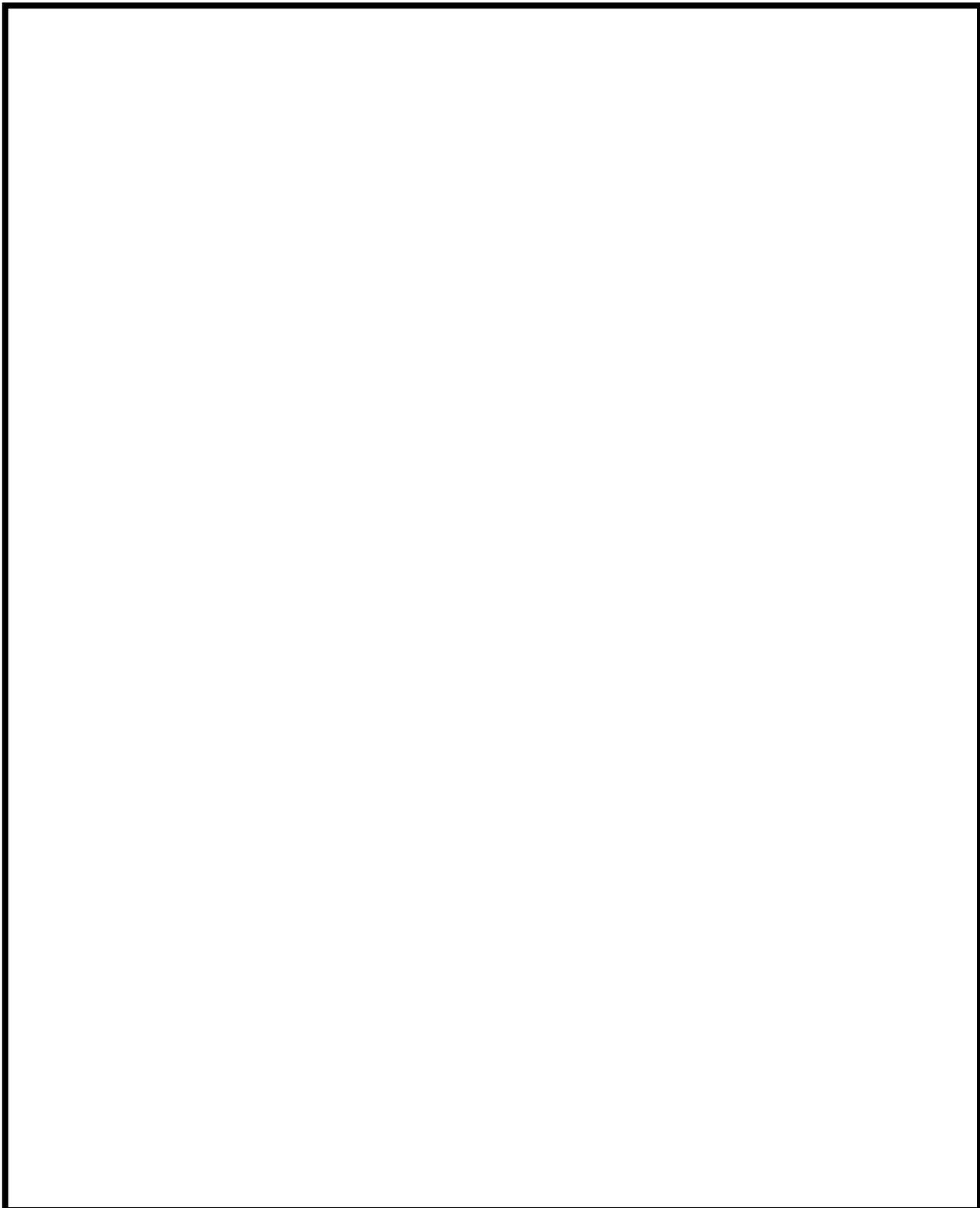
H03*





Leisure Portfolio
Revenue & Capital Budget Book 2016/17





LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
<u>Sport & Recreation</u>				
Open Spaces Parks & Recreation Grounds	803,910	921,550	951,430	953,500
Development Of Sport Recreation *	199,930	228,420	271,180	172,390
Fleming Park	263,730	322,600	330,910	351,510
Playing Fields	181,910	149,420	129,000	129,080
Countryside Management	121,540	384,030	388,550	365,890
Tree Works	194,150	158,190	166,360	151,150
Sub-Total	1,765,170	2,164,210	2,237,430	2,123,520
<u>Culture & Arts</u>				
The Point - Management	148,710	305,480	315,690	321,470
The Point - Operations	334,440	270,700	268,610	267,030
Culture & Creative Industries Development	108,680	227,250	497,780	206,270
The Berry Theatre	220,700	207,490	207,260	208,800
Sub-Total	812,530	1,010,920	1,289,340	1,003,570
<u>Other Services</u>				
Cemeteries	49,920	37,590	43,170	45,480
Allotments	63,860	65,510	56,270	59,670
Sub-Total	113,780	103,100	99,440	105,150
Grand Total	2,691,480	3,278,230	3,626,210	3,232,240

* & Active Lifestyles

L*

LEISURE PORTFOLIO
OPEN SPACES, PARKS & RECREATION GROUNDS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Andrew Trayer (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.

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
OPEN SPACES PARKS & RECREATION GROUNDS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	3,810	2,000	2,000	2,000
Property	815,770	813,290	851,750	852,560
Supplies and Services	4,800	9,380	9,380	9,380
Revenue Expenditure Funded from Capital	27,030	-	-	-
Administrative Costs	780	420	420	420
Admin Apportioned Costs	28,630	29,430	29,910	29,200
Capital Financing	135,250	116,870	115,750	115,750
Total Expenditure	1,016,070	971,390	1,009,210	1,009,310
Government Grants	-	-	-	-
Contributions	155,230	-	-	-
Customer and Client Receipts	56,930	49,840	57,780	55,810
Total Income	212,160	49,840	57,780	55,810
NET GENERAL FUND REQUIREMENT	803,910	921,550	951,430	953,500
Bishopstoke/Fair Oak/Horton Heath	124,200	124,300	114,790	114,840
Bursledon/Hamble/Hound	107,950	107,600	114,390	114,470
Chandler's Ford/Hiltingbury	54,210	109,450	110,010	110,010
Eastleigh	326,050	318,350	357,340	348,170
Hedge End/West End/Botley	108,610	109,140	132,380	132,430
Total Local Area Committees	721,020	768,840	828,910	819,920
L01*				

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

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

Responsible Officer – Andrew Thompson (Ext 8357)

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

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

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
DEVELOPMENT OF SPORT RECREATION & ACTIVE LIFESTYLES	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	41,140	31,880	62,840	62,990
Service Units	197,830	187,170	159,370	107,130
Property	56,900	47,940	47,330	47,870
Supplies and Services	59,250	26,000	58,220	26,000
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	6,630	3,510	7,420	3,470
Admin Apportioned Costs	7,400	4,850	10,120	9,970
Payment To Agencies	16,570	12,970	19,610	12,970
Transport and Plant	-	-	-	-
Capital Financing	1,470	1,470	1,360	1,360
Total Expenditure	387,190	315,790	366,270	271,760
Contributions	84,570	24,410	35,790	36,410
Customer and Client Receipts	102,690	62,960	59,300	62,960
Total Income	187,260	87,370	95,090	99,370
NET GENERAL FUND REQUIREMENT	199,930	228,420	271,180	172,390
L02*				

LEISURE PORTFOLIO FLEMING PARK

Relevant Strategic Priorities: A Healthy Community, A Green Borough, A Prosperous Place - Responsible Officer – Andrew Thompson (Ext 8357)

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.

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
FLEMING PARK	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	44,540	37,480	37,480	36,800
Property	71,880	107,210	103,290	185,570
Supplies and Services	5,380	-	-	-
Administrative Costs	1,180	1,110	1,060	1,060
Admin Apportioned Costs	30,020	26,320	31,110	23,690
Payment To Agencies	190,440	196,010	196,010	142,430
Revenue Expenditure Funded from Capital	3,510	-	-	-
Capital Financing	182,530	170,900	178,390	178,390
Total Expenditure	529,480	539,030	547,340	567,940
Contributions	3,510	-	-	-
Customer and Client Receipts	262,240	216,430	216,430	216,430
Total Income	265,750	216,430	216,430	216,430
NET GENERAL FUND REQUIREMENT	263,730	322,600	330,910	351,510
Eastleigh	8,370	11,000	10,980	11,000
Total Local Area Committees	8,370	11,000	10,980	11,000
L03*				

LEISURE PORTFOLIO PLAYING FIELDS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Andrew Trayer (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.

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
PLAYING FIELDS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	660	-	-	-
Property	184,770	198,260	175,320	175,450
Supplies and Services	1,850	-	-	-
Revenue Expenditure Funded from Capital	960	-	-	-
Admin Apportioned Costs	780	2,040	2,040	1,990
Payment To Agencies	18,000	19,050	19,050	19,050
Capital Financing	134,770	35,660	38,180	38,180
Total Expenditure	341,790	255,010	234,590	234,670
Contributions	59,960	-	-	-
Customer and Client Receipts	99,920	105,590	105,590	105,590
Total Income	159,880	105,590	105,590	105,590
NET GENERAL FUND REQUIREMENT	181,910	149,420	129,000	129,080
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	84,220	144,760	148,660	149,410
Total Local Area Committees	84,220	144,760	148,660	149,410
L04*				

LEISURE PORTFOLIO COUNTRYSIDE MANAGEMENT

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

Responsible Officer – Richard Mould-Ryan (Ext 8212)

Objectives

- To provide natural green spaces for informal recreation and to enable the community to have contact with nature.
- To keep these sites clean and safe, enable public access and maintain or enhance their nature conservation interest.
- To help the community to enjoy and understand these sites by providing facilities, information, interpretation, and events and activities.
- 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, bridleroute, 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:

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

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
COUNTRYSIDE MANAGEMENT	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	107,040	110,220	116,010	116,050
Service Units	349,170	363,840	365,680	358,370
Property	156,060	141,340	165,230	143,050
Supplies and Services	107,290	76,180	76,550	78,780
Revenue Expenditure Funded from Capital	61,230	-	-	-
Administrative Costs	7,920	6,060	6,050	6,060
Admin Apportioned Costs	33,380	33,350	28,960	27,850
Payment To Agencies	8,980	10,330	10,330	10,330
Capital Financing	55,620	50,700	56,100	56,100
Total Expenditure	886,690	792,020	824,910	796,590
Government Grants	47,440	16,680	16,680	16,680
Contributions	335,540	-	23,620	-
Customer and Client Receipts	382,170	391,310	396,060	414,020
Total Income	765,150	407,990	436,360	430,700
NET GENERAL FUND REQUIREMENT	121,540	384,030	388,550	365,890
Bishopstoke/Fair Oak/Horton Heath	3,310	4,660	4,620	4,580
Bursledon/Hamble/Hound	29,210	49,830	50,990	50,230
Chandler's Ford/Hiltingbury	33,650	29,080	32,440	29,280
Eastleigh	(155,700)	137,770	126,090	125,300
Hedge End/West End/Botley	207,490	191,310	186,420	184,700
Total Local Area Committees	117,960	412,650	400,560	394,090
L05*				

LEISURE PORTFOLIO TREE WORKS

Relevant strategic priorities: A Green Borough; A Healthy Community
Responsible Officer: Richard Mould-Ryan (Ext 8212)

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 Countryside and Trees unit carry out the following tasks.

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

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

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
TREE WORKS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	129,920	123,590	121,680	117,230
Property	61,080	34,170	44,930	34,170
Administrative Costs	30	-	-	-
Payment To Agencies	11,350	-	-	-
Admin Apportioned Costs	80	80	80	80
Capital Financing	350	350	350	350
Total Expenditure	202,810	158,190	167,040	151,830
Contributions	8,660	-	-	-
Customer and Client Receipts	-	-	680	680
Total Income	8,660	0	680	680
NET GENERAL FUND REQUIREMENT	194,150	158,190	166,360	151,150
Bishopstoke/Fair Oak/Horton Heath	28,240	27,580	27,380	26,480
Bursledon/Hamble/Hound	29,440	12,520	11,970	12,010
Chandler's Ford/Hiltingbury	32,550	32,560	28,730	31,390
Eastleigh	41,550	33,320	36,500	31,830
Hedge End/West End/Botley	41,710	52,200	51,690	50,110
Total Local Area Committees	173,490	158,180	156,270	151,820
L06*				

**LEISURE PORTFOLIO
THE POINT – MANAGEMENT**

Relevant Strategic Priority: A Healthy Community and Prosperity.

Responsible Officer – Cheryl Butler (Ext 8187)

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.

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
THE POINT - MANAGEMENT	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	33,860	33,870	39,310	39,400
Property	13,430	16,720	16,720	20,140
Supplies and Services	4,090	1,320	1,320	1,320
Administrative Costs	-	2,000	2,000	2,000
Admin Apportioned Costs	107,410	143,300	137,580	139,850
Revenue Expenditure Funded from Capital	28,420	-	-	-
Capital Financing	108,260	108,270	118,760	118,760
Total Expenditure	295,470	305,480	315,690	321,470
Contributions	146,410	-	-	-
Customer and Client Receipts	350	-	-	-
Total Income	146,760	0	0	0
NET GENERAL FUND REQUIREMENT	148,710	305,480	315,690	321,470

L10*

LEISURE PORTFOLIO THE POINT – OPERATIONS

Relevant Strategic Priority: A Healthy Community and Prosperity

Responsible Officer – Cheryl Butler (Ext 8187)

Objective

The Point has a new vision for 2015-18 has continued 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

- To present a high quality professional programme reflective of innovation and diversity in contemporary Britain.
- To enhance audiences for innovative work in theatre, dance and contemporary performance through imaginative use of the venue and its resources.
- To work in partnership with UK venues and organisations to bring international artists and work into its programme.
- 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.
- To provide opportunities for skills training and talent development
- 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.
- To the work with the creative learning team in providing an exemplary community arts and education programme throughout the borough.
- To continually develop and improve its facilities and to enhance the customer experience.
- To strengthen its funding position through income generation projects and partnerships.
- To nurture and develop its staff and to promote a professional arts culture in its building and in all of its work.

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
THE POINT - OPERATIONS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	450,350	449,050	499,340	498,830
Property	144,830	156,150	140,930	141,470
Supplies and Services	133,620	160,960	145,750	145,750
Transport and Plant	940	1,500	2,000	2,000
Administrative Costs	44,360	66,120	54,000	54,000
Admin Apportioned Costs	18,130	1,350	1,450	1,450
Payment To Agencies	350	-	-	-
Miscellaneous	2,090	-	-	-
Total Expenditure	794,670	835,130	843,470	843,500
Government Grants	82,940	241,700	241,700	241,700
Contributions	2,840	5,000	-	-
Customer and Client Receipts	374,450	317,730	333,160	334,770
Total Income	460,230	564,430	574,860	576,470
NET GENERAL FUND REQUIREMENT	334,440	270,700	268,610	267,030

L11*

LEISURE PORTFOLIO CULTURE & CREATIVE INDUSTRIES DEVELOPMENT

Relevant Strategic Priority: A Healthy Community and Prosperity

Responsible Officer – Cheryl Butler (Ext 8187)

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...

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

PARTICIPATION through...

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

EDUCATION through...

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

ASPIRATION through...

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

COHESION through...

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

PREPARATION through...

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

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
CULTURE & CREATIVE INDUSTRIES	2014/15	2015/16	2015/16	2016/17
DEVELOPMENT	£	£	£	£
Employees	209,570	154,620	143,330	142,940
Property	12,500	610	32,400	610
Supplies and Services	159,090	276,380	515,220	264,960
Transport and Plant	2,760	-	-	-
Payment To Agencies	15,850	-	10,270	-
Administrative Costs	10,150	210	200	200
Admin Apportioned Costs	51,300	45,430	42,860	44,060
Total Expenditure	461,220	477,250	744,280	452,770
Government Grants	89,500	-	-	-
Contributions	102,280	-	-	-
Customer and Client Receipts	160,760	250,000	246,500	246,500
Total Income	352,540	250,000	246,500	246,500
NET GENERAL FUND REQUIREMENT	108,680	227,250	497,780	206,270

L12*

LEISURE PORTFOLIO THE BERRY THEATRE

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Cheryl Butler (Ext 8187)

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

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

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
THE BERRY THEATRE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	268,730	284,660	240,830	240,430
Property	14,750	14,520	14,870	14,870
Supplies and Services	61,950	79,130	81,400	81,400
Transport and Plant	740	-	-	-
Administrative Costs	25,800	34,840	29,050	29,050
Admin Apportioned Costs	11,740	14,720	12,390	14,500
Capital Financing	370	370	370	370
Total Expenditure	384,080	428,240	378,910	380,620
Government Grants	14,410	-	-	-
Contributions	4,000	76,000	40,000	40,000
Customer and Client Receipts	144,970	144,750	131,650	131,820
Total Income	163,380	220,750	171,650	171,820
NET GENERAL FUND REQUIREMENT	220,700	207,490	207,260	208,800

L13*

LEISURE PORTFOLIO CEMETERIES

Relevant Strategic Priority: Supports All

Responsible Officer – Andrew Trayer (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.

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
CEMETERIES	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	164,140	167,560	163,880	166,140
Service Units	-	-	-	-
Supplies and Services	1,090	3,310	3,310	3,310
Administrative Costs	60	-	-	-
Admin Apportioned Costs	4,160	7,100	7,050	7,100
Capital Financing	980	990	970	970
Total Expenditure	170,430	178,960	175,210	177,520
Customer and Client Receipts	120,510	141,370	132,040	132,040
Total Income	120,510	141,370	132,040	132,040
NET GENERAL FUND REQUIREMENT	49,920	37,590	43,170	45,480
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	(10,910)	(26,550)	(17,610)	(17,920)
Eastleigh	59,570	64,140	60,470	62,730
Total Local Area Committees	48,660	37,590	42,860	44,810

L20*

LEISURE PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Paul Ramshaw (Ext 8132)

Objective

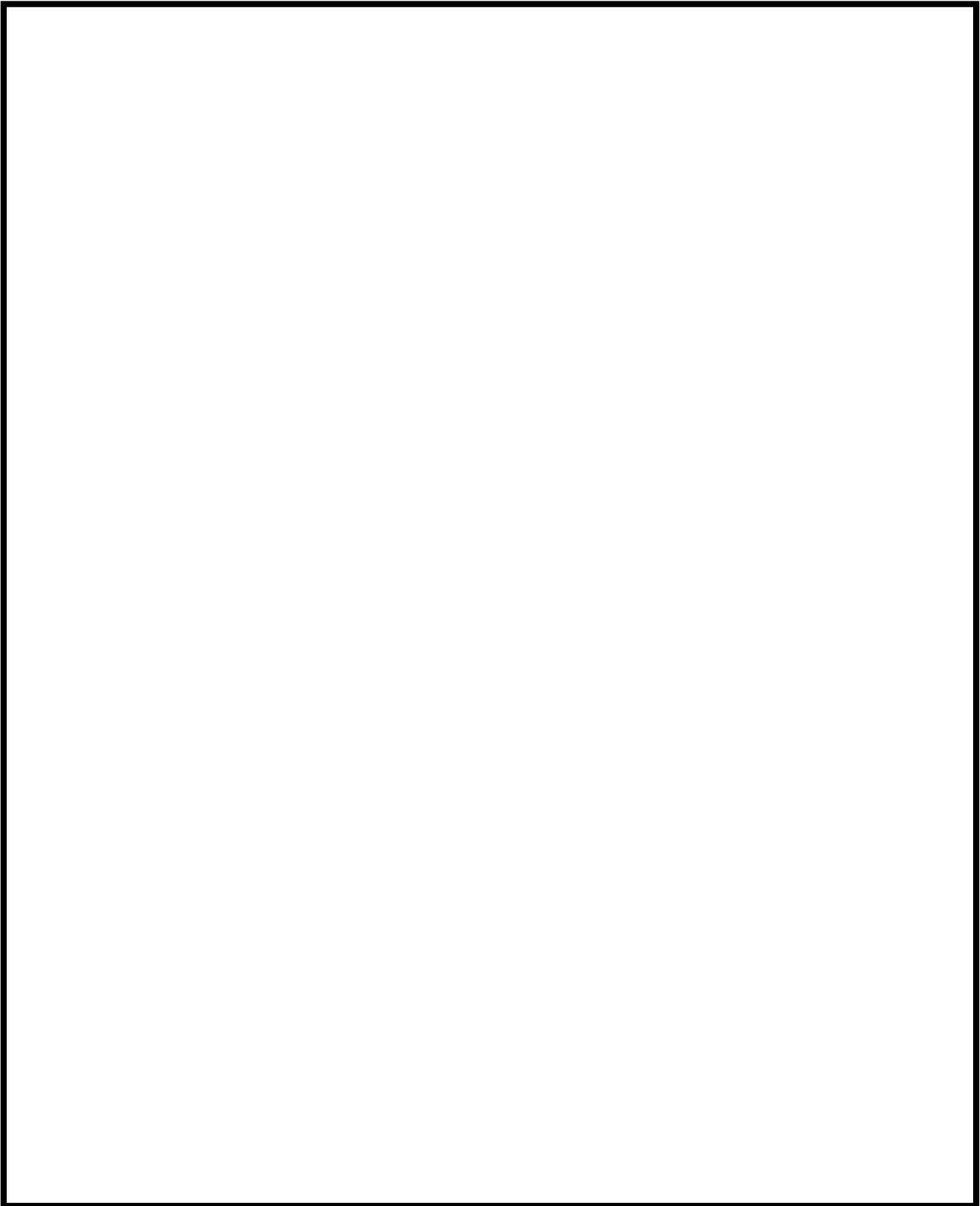
To provide allotments as part of the Asset Management Unit operated by the Council, thereby encouraging a healthier lifestyle through exercise in tending a plot and healthy eating through the produce.

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.

LEISURE PORTFOLIO ALLOTMENTS	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Budget 2016/17 £
Employees	-	2,290	2,290	2,290
Service Units	4,220	3,940	3,940	3,940
Property	14,620	16,800	16,800	16,800
Supplies and Services	140	-	-	-
Revenue Expenditure Funded from Capital	1,190	-	-	-
Administrative Costs	310	370	370	370
Admin Apportioned Costs	37,640	35,650	26,740	30,140
Capital Financing	16,200	16,190	15,860	15,860
Total Expenditure	74,320	75,240	66,000	69,400
Customer and Client Receipts	10,460	9,730	9,730	9,730
Total Income	10,460	9,730	9,730	9,730
NET GENERAL FUND REQUIREMENT	63,860	65,510	56,270	59,670
Eastleigh	63,860	66,980	56,030	59,970
Total Local Area Committees	63,860	66,980	56,030	59,970
L21*				





Youth & Social Policy Portfolio
Revenue & Capital Budget Book 2016/17



YOUTH & SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Community Development	386,260	380,500	388,890	380,450
Housing & Council Tax Support/Benefit	(208,160)	83,160	39,460	162,400
Grand Total	178,100	463,660	428,350	542,850

C*

YOUTH & 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:

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

Scope of Activity

- i. To ensure that the Council's 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.

YOUTH & SOCIAL POLICY PORTFOLIO COMMUNITY DEVELOPMENT	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Budget 2016/17 £
Employees	67,870	73,020	73,240	76,810
Property	3,910	3,760	3,740	3,740
Supplies and Services	3,980	3,500	3,270	3,110
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,760	400	2,240	200
Admin Apportioned Costs	31,890	29,310	27,190	21,330
Payment To Agencies	272,430	265,660	274,400	270,450
Capital Financing	5,540	4,850	4,810	4,810
Total Expenditure	387,380	380,500	388,890	380,450
Contributions	-	-	-	-
Customer and Client Receipts	1,120	-	-	-
Total Income	1,120	-	-	-
NET GENERAL FUND REQUIREMENT	386,260	380,500	388,890	380,450
C00*				

**YOUTH & SOCIAL POLICY PORTFOLIO
HOUSING & COUNCIL TAX SUPPORT/BENEFIT**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Loraine Radford (Ext 8035)

Objective

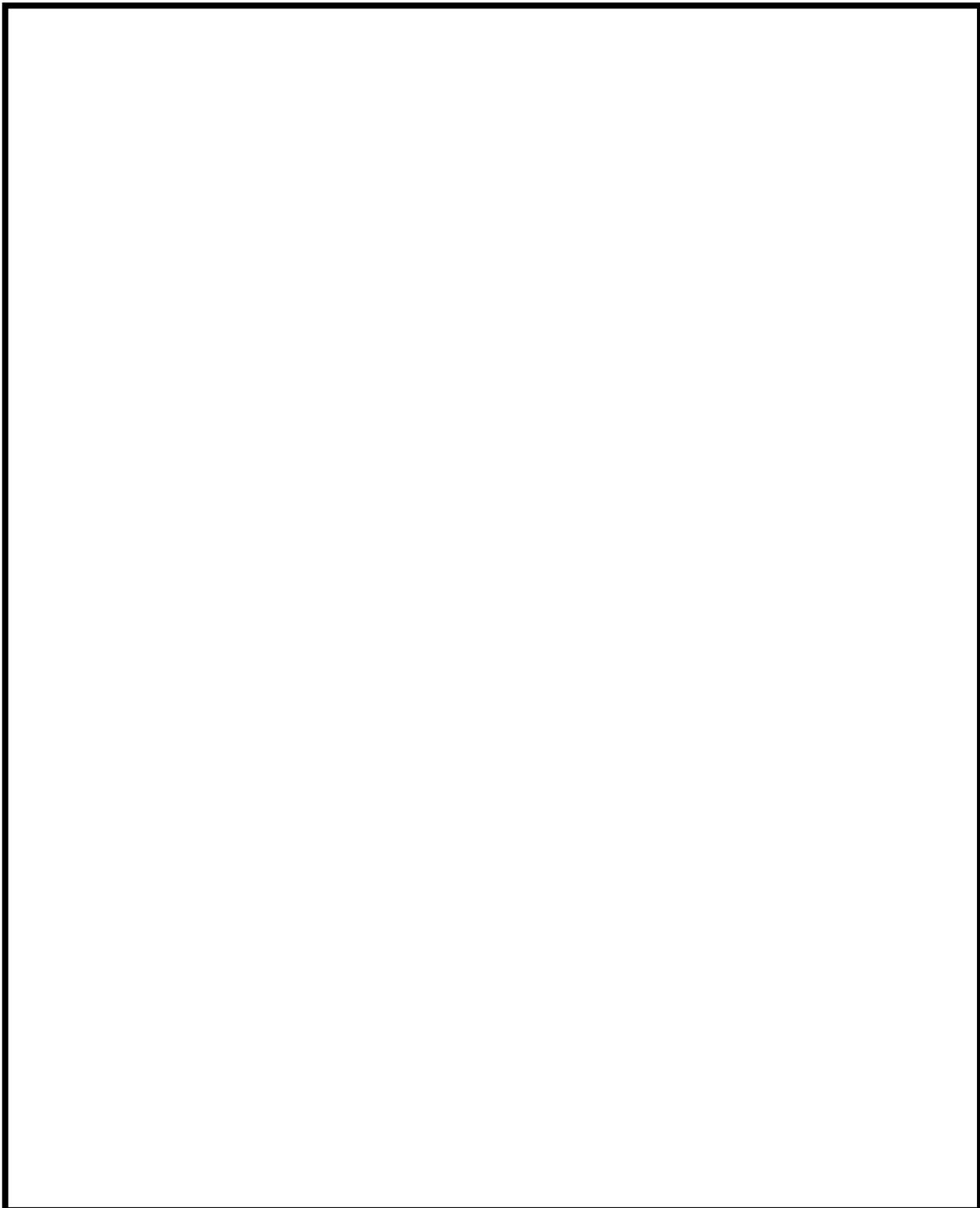
To satisfy the Council's statutory and local scheme requirements for granting Housing Benefit and Council Tax Support to Private Tenants, Housing Association Tenants and Council Tax payers.

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 both electronically and where necessary in paper format, conducting 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 further action as appropriate.
- vii. Write-off of irrecoverable debts only when all recovery action has been exhausted or is uneconomical to pursue further
- viii. Prevention, detection and investigation of fraudulent Housing Benefit and Council Tax Support claims.
- ix. 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.
- x. Interpretation and application of Central Government Regulations to ensure benefit is calculated in accordance with those currently in force.
- xi. Ensuring the local scheme for Council Tax Support is adhered to and reviewed annually.
- xii. Work with the DWP and other organisation to effectively bring in changes in relation to Welfare Reform/Universal Credit where this affects Housing Benefit
- xiii. The assessment of Housing benefit in accordance with the Council's local scheme.
- xiv. Award of Discretionary Housing Payments (DHP).
- xv. Liaison with the DWP and the Pension Service to ensure correct entitlement

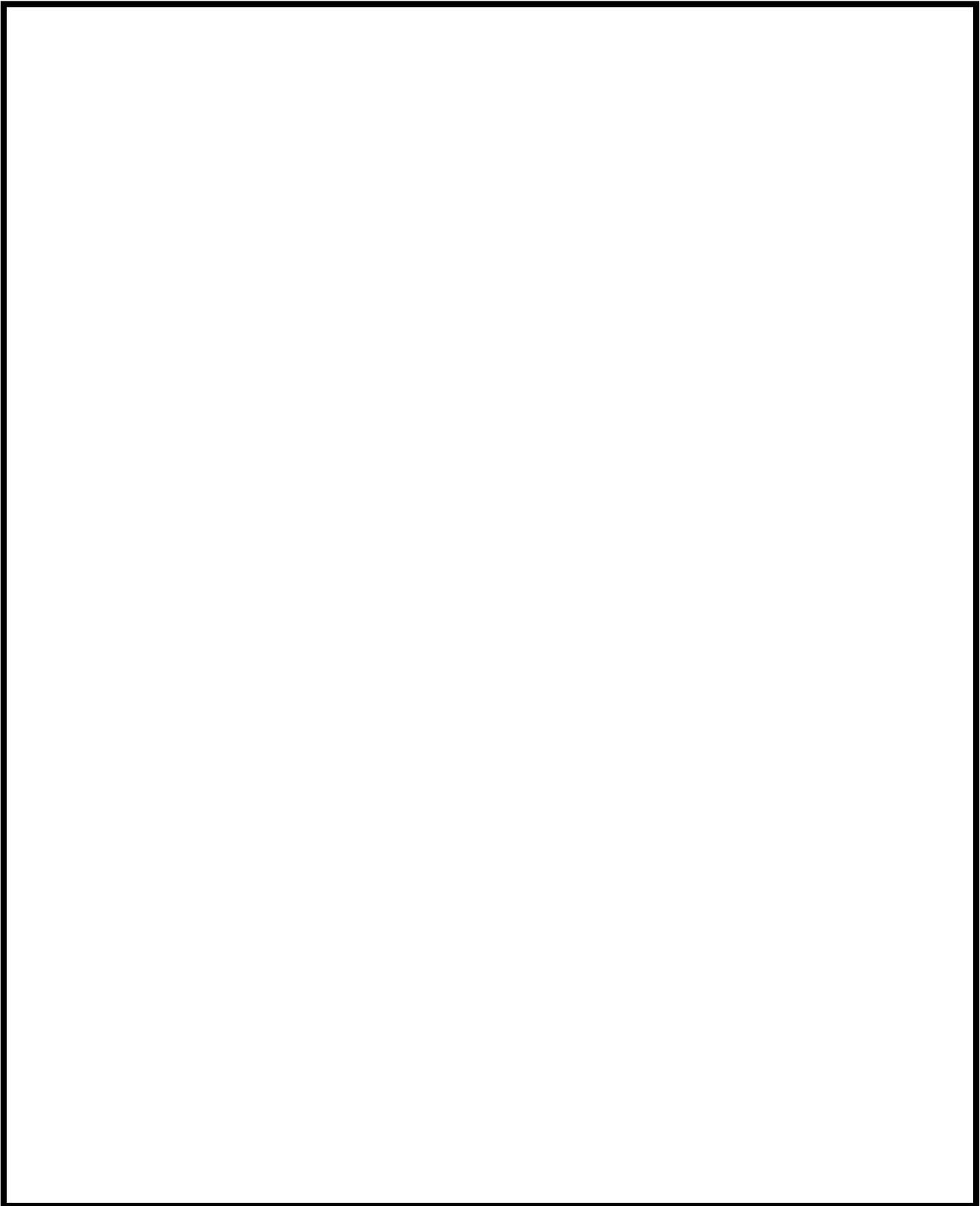
YOUTH & SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING & COUNCIL TAX SUPPORT/BENEFIT	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	644,700	673,630	676,780	745,240
Property	-	20	20	20
Supplies and Services	115,360	96,950	115,880	96,950
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	10	50	50	50
Administrative Costs	24,870	29,350	29,440	29,580
Admin Apportioned Costs	166,150	155,830	145,960	125,600
Housing Benefits	30,488,950	30,934,030	30,915,890	30,462,890
Capital Financing	1,710	1,710	1,710	1,710
Total Expenditure	31,441,750	31,891,570	31,885,730	31,462,040
Government Grants	31,649,520	31,800,380	31,839,240	31,292,610
Interest Income	-	1,070	1,070	1,070
Customer and Client Receipts	390	6,960	5,960	5,960
Total Income	31,649,910	31,808,410	31,846,270	31,299,640
NET GENERAL FUND REQUIREMENT	(208,160)	83,160	39,460	162,400
C05*				





Transport & Streetscene Portfolio
Revenue & Capital Budget Book 2016/17





TRANSPORT & STREETSCENE PORTFOLIO STREETCARE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Andrew Trayer (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

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
STREETCARE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	969,110	960,420	883,350	881,010
Capital Financing	6,810	6,810	6,700	6,700
Total Expenditure	975,920	967,230	890,050	887,710
NET GENERAL FUND REQUIREMENT	975,920	967,230	890,050	887,710
Bishopstoke/Fair Oak/Horton Heath	184,930	183,490	111,300	110,510
Bursledon/Hamble/Hound	153,640	152,460	108,130	107,360
Chandler's Ford/Hiltingbury	133,500	132,480	101,680	100,960
Eastleigh	276,890	274,750	347,290	344,810
Hedge End/West End/Botley	157,300	156,090	181,850	180,550
Total Local Area Committees	906,260	899,270	850,250	844,190

T00*

**TRANSPORT & STREETSCENE PORTFOLIO
PUBLIC TOILETS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Andrew Trayer (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.

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
PUBLIC TOILETS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	70,150	63,820	62,050	62,140
Supplies and Services	-	-	-	-
Admin Apportioned Costs	60	60	60	60
Capital Financing	2,700	2,700	2,830	2,830
Total Expenditure	72,910	66,580	64,940	65,030
Customer and Client Receipts	150	150	150	150
Total Income	150	150	150	150
NET GENERAL FUND REQUIREMENT	72,760	66,430	64,790	64,880
Chandler's Ford/Hiltingbury	10,890	12,430	12,070	12,480
Eastleigh	62,030	54,150	52,570	52,660
Total Local Area Committees	72,920	66,580	64,640	65,140

T01*

**TRANSPORT & STREETSCENE PORTFOLIO
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

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.

TRANSPORT & STREETSCENE PORTFOLIO HIGHWAYS AGENCY SERVICES	Outturn 2014/15 £	Original 2015/16 £	Revised 2015/16 £	Budget 2016/17 £
Employees	-	390	390	390
Service Units	25,260	25,000	24,430	23,710
Property	1,013,730	563,590	533,180	533,270
Supplies and Services	24,140	4,000	4,000	4,000
Administrative Costs	3,300	4,670	4,770	4,770
Admin Apportioned Costs	345,320	207,740	289,330	213,020
Total Expenditure	1,411,750	805,390	856,100	779,160
Contributions	3,880	-	-	-
Customer and Client Receipts	1,366,310	763,970	840,070	763,970
Total Income	1,370,190	763,970	840,070	763,970
NET GENERAL FUND REQUIREMENT	41,560	41,420	16,030	15,190

T02*

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

Relevant Strategic Priority: A Properous Place

Responsible Officer – Ed Vokes (Ext 8234)

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

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	11,010	8,630	12,020	12,020
Property	14,480	37,540	48,260	37,280
Supplies and Services	1,440	980	400	400
Revenue Expenditure Funded from Capital	6,970	-	-	-
Administrative Costs	8,750	13,000	12,950	12,950
Admin Apportioned Costs	57,400	91,400	62,490	81,870
Capital Financing	2,130	2,130	2,050	2,050
Total Expenditure	102,180	153,680	138,170	146,570
Contributions	7,390	-	2,030	-
Customer and Client Receipts	28,570	36,770	36,770	37,410
Total Income	35,960	36,770	38,800	37,410
NET GENERAL FUND REQUIREMENT	66,220	116,910	99,370	109,160
Bishopstoke/Fair Oak/Horton Heath	1,620	3,450	2,520	2,520
Bursledon/Hamble/Hound	2,990	4,260	3,330	3,330
Chandler's Ford/Hiltingbury	2,100	4,670	3,740	3,740
Eastleigh	2,590	7,950	7,050	7,070
Hedge End/West End/Botley	2,590	7,950	7,040	7,060
Total Local Area Committees	11,890	28,280	23,680	23,720
T03*				

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

Relevant Strategic Priority: A Green Borough

Responsible Officer – Ed Vokes (Ext 8234)

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

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
BOROUGH COUNCIL SERVICES TRANSPORT	2014/15	2015/16	2015/16	2016/17
POLICY	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	40,200	35,580	36,630	35,850
Supplies and Services	10,200	7,160	41,160	9,460
Revenue Expenditure Funded from Capital	38,340	-	-	-
Transport and Plant	880	28,780	28,780	29,000
Administrative Costs	18,040	10,710	10,790	10,750
Admin Apportioned Costs	228,120	233,060	207,170	232,980
Payment To Agencies	271,420	257,060	268,160	259,070
Capital Financing	2,960	2,960	2,960	2,960
Total Expenditure	610,160	575,310	595,650	580,070
Contributions	51,030	-	7,800	-
Customer and Client Receipts	17,670	17,310	22,310	22,310
Total Income	68,700	17,310	30,110	22,310
NET GENERAL FUND REQUIREMENT	541,460	558,000	565,540	557,760
Bishopstoke/Fair Oak/Horton Heath	10,060	12,130	12,130	12,130
Bursledon/Hamble/Hound	12,330	16,170	16,440	16,440
Chandler's Ford/Hiltingbury	18,250	11,940	11,940	11,940
Eastleigh	16,450	14,120	14,120	14,120
Hedge End/West End/Botley	23,600	24,280	24,170	24,280
Total Local Area Committees	80,690	78,640	78,800	78,910
T04*				

TRANSPORT & STREETSCENE PORTFOLIO COASTAL PROTECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

Objective

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

Scope of Activity

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

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

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

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
COASTAL PROTECTION	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	-	-	-	-
Supplies and Services	610	1,000	1,000	1,000
Revenue Expenditure Funded from Capital	27,100	-	-	-
Administrative Costs	50	-	-	-
Admin Apportioned Costs	5,270	19,360	19,000	18,750
Total Expenditure	33,030	20,360	20,000	19,750
Contributions	14,100	-	-	-
Total Income	14,100	-	-	-
NET GENERAL FUND REQUIREMENT	18,930	20,360	20,000	19,750
Bursledon/Hamble/Hound	18,920	19,980	20,000	19,750
Total Local Area Committees	18,920	19,980	20,000	19,750

T05*

**TRANSPORT & STREETSCENE PORTFOLIO
LAND DRAINAGE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Ed Vokes (Ext 8234)

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.

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
LAND DRAINAGE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Admin Apportioned Costs	2,690	6,500	6,500	6,500
Administrative Costs	10	-	-	-
Property	980	-	-	-
Capital Financing	1,160	100	1,160	1,160
Total Expenditure	4,840	6,600	7,660	7,660
NET GENERAL FUND REQUIREMENT	4,840	6,600	7,660	7,660

T06*

**TRANSPORT & STREETSCENE PORTFOLIO
BOROUGH LIGHTING – NON AGENCY**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Ed Vokes (Ext 8234)

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.

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
BOROUGH LIGHTING - NON AGENCY	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Property	24,680	29,680	29,680	30,280
Admin Apportioned Costs	720	4,270	4,270	4,270
Total Expenditure	25,400	33,950	33,950	34,550
Customer and Client Receipts	1,140	-	-	-
Total Income	1,140	-	-	-
NET GENERAL FUND REQUIREMENT	24,260	33,950	33,950	34,550
Bishopstoke/Fair Oak/Horton Heath	610	1,510	1,510	1,540
Bursledon/Hamble/Hound	6,660	13,310	13,310	13,570
Chandler's Ford/Hiltingbury	550	500	500	510
Eastleigh	5,400	5,970	5,970	6,080
Hedge End/West End/Botley	11,040	9,890	9,890	10,080
Total Local Area Committees	24,260	31,180	31,180	31,780

T08*

**TRANSPORT & STREETSCENE PORTFOLIO
ABANDONED VEHICLES**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Matt Blythe (Ext 8311)

Objective

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

Scope of Activities

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

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
ABANDONED VEHICLES	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	16,890	17,080	16,780	16,480
Property	-	-	-	-
Supplies and Services	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	500	500	500
Total Expenditure	16,890	17,580	17,280	16,980
Customer and Client Receipts	-	970	970	970
Total Income	-	970	970	970
NET GENERAL FUND REQUIREMENT	16,890	16,610	16,310	16,010

T10*

**TRANSPORT & STREETSCENE PORTFOLIO
AIRPORT CONSULTANCY**

Relevant Strategic Priority: Supports All

Responsible Officer – Richard Ward (Ext 8103)

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.

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
AIRPORT CONSULTANCY	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	2,240	2,090	2,090	2,090
Supplies and Services	330	-	-	-
Administrative Costs	380	330	520	510
Admin Apportioned Costs	6,930	6,820	7,440	7,330
Total Expenditure	9,880	9,240	10,050	9,930
Customer and Client Receipts	8,330	8,330	8,330	8,330
Total Income	8,330	8,330	8,330	8,330
NET GENERAL FUND REQUIREMENT	1,550	910	1,720	1,600

T11*

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

Objective

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

Scope of Activity

Activities undertaken on this service include:

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

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
HACKNEY CARRIAGES & PRIVATE HIRE	2014/15	2015/16	2015/16	2016/17
VEHICLES	£	£	£	£
Employees	87,940	93,130	92,590	92,230
Service Units	4,010	4,070	5,650	4,250
Supplies and Services	20,840	10,160	10,160	10,160
Transport and Plant	20,480	15,600	15,600	15,600
Administrative Costs	4,220	3,210	3,060	3,090
Admin Apportioned Costs	58,170	46,110	70,920	64,240
Total Expenditure	195,660	172,280	197,980	189,570
Customer and Client Receipts	194,150	185,730	185,840	185,840
Total Income	194,150	185,730	185,840	185,840
NET GENERAL FUND REQUIREMENT	1,510	(13,450)	12,140	3,730

T12*

**TRANSPORT AND STREETSCENE 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.

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
CONCESSIONARY TRAVEL	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Payment To Agencies	-	-	(27,460)	-
Total Expenditure	0	0	(27,460)	0
NET GENERAL FUND REQUIREMENT	0	0	(27,460)	0

T14*

**TRANSPORT & STREETSCENE PORTFOLIO
CAR PARKS**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

To provide off-street parking facilities for motor vehicles.

Scope of Activity

The Council maintains 1 multi-storey, one roof top on the Swan Centre pay on foot car park and 15 surface car parks in Eastleigh, Chandler's Ford and the parishes, providing 2,040 spaces. Of these, there are 9 car parks are operated through 'pay and display' machines and pay on foot car parks. These provide 1,795 spaces whilst the remainder are free.

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
CAR PARKS	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	100	-	-	-
Service Units	206,120	205,700	200,150	200,990
Property	421,200	518,840	590,550	538,770
Supplies and Services	37,090	34,550	35,520	34,550
Revenue Expenditure Funded from Capital	12,530	-	-	-
Administrative Costs	5,880	14,900	12,880	12,830
Admin Apportioned Costs	25,840	10,670	10,910	10,710
Payment To Agencies	105,360	122,390	122,390	122,390
Capital Financing	159,220	156,690	162,890	162,890
Total Expenditure	973,340	1,063,740	1,135,290	1,083,130
Contributions	10,010	-	-	-
Customer and Client Receipts	2,652,630	2,788,410	2,749,810	2,770,240
Total Income	2,662,640	2,788,410	2,749,810	2,770,240
NET GENERAL FUND REQUIREMENT	(1,689,300)	(1,724,670)	(1,614,520)	(1,687,110)
Bursledon/Hamble/Hound	(4,440)	(4,880)	(5,310)	(5,200)
Chandler's Ford/Hiltingbury	2,650	4,090	4,070	4,080
Eastleigh	(1,577,400)	(1,558,270)	(1,566,470)	(1,613,030)
Hedge End/West End/Botley	(27,290)	(9,960)	(7,990)	(8,070)
Total Local Area Committees	(1,606,480)	(1,569,020)	(1,575,700)	(1,622,220)
T15*				

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Andrew Trayer (Ext 8370)

Objective

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

Scope of Activity

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

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
TRANSPORT OPERATION, FLEET MANAGEMENT & MAINTENANCE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	4,390	-	-	-
Service Units	334,310	353,910	332,680	331,260
Property	-	-	-	-
Supplies and Services	28,260	12,840	406,050	405,580
Transport and Plant	340,070	395,260	422,740	370,840
Administrative Costs	5,680	5,020	5,100	5,100
Admin Apportioned Costs	-	-	-	-
Capital Financing	466,060	219,330	270,510	270,510
Total Expenditure	1,178,770	986,360	1,437,080	1,383,290
Customer and Client Receipts	1,171,980	964,140	1,434,430	1,378,120
Total Income	1,171,980	964,140	1,434,430	1,378,120
NET GENERAL FUND REQUIREMENT	6,790	22,220	2,650	5,170

T16*

**TRANSPORT & STREETSCENE PORTFOLIO
DECRIMINALISED PARKING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Wayne Bailey (Ext 8121)

Objective

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

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
DECRIMINALISED PARKING	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Service Units	487,360	480,720	479,620	464,000
Property	17,080	8,480	8,480	8,480
Supplies and Services	33,940	34,790	34,790	34,790
Administrative Costs	12,230	18,300	18,270	18,270
Admin Apportioned Costs	70,080	59,180	64,010	62,970
Payment To Agencies	820	800	800	800
Capital Financing	9,670	9,680	9,680	9,680
Total Expenditure	631,180	611,950	615,650	598,990
Customer and Client Receipts	639,040	587,980	587,980	588,050
Total Income	639,040	587,980	587,980	588,050
NET GENERAL FUND REQUIREMENT	(7,860)	23,970	27,670	10,940
Bishopstoke/Fair Oak/Horton Heath	(1,550)	18,030	18,030	18,030
Bursledon/Hamble/Hound	(3,110)	36,020	36,020	36,020
Chandler's Ford/Hiltingbury	(1,530)	19,950	19,950	19,950
Eastleigh	5,380	(86,370)	(86,370)	(86,370)
Hedge End/West End/Botley	(3,110)	32,080	32,080	32,080
Total Local Area Committees	(3,920)	19,710	19,710	19,710
T18*				

**TRANSPORT & STREETSCENE PORTFOLIO
STREETSCENE**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Andrew Trayer (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.

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
STREETSCENE	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Employees	1,327,290	1,292,120	1,314,870	1,354,790
Service Units	150,120	163,970	159,800	157,480
Property	43,880	81,730	187,650	195,030
Supplies and Services	162,290	130,040	149,080	138,980
Transport and Plant	533,570	499,510	481,350	471,600
Administrative Costs	8,680	7,490	7,440	7,440
Admin Apportioned Costs	171,790	167,860	160,640	156,150
Payment To Agencies	330	-	-	-
Capital Financing	1,550	1,550	1,550	1,550
Total Expenditure	2,399,500	2,344,270	2,462,380	2,483,020
Customer and Client Receipts	2,704,180	2,650,180	2,745,490	2,806,700
Contributions	-	-	-	-
Total Income	2,704,180	2,650,180	2,745,490	2,806,700
NET GENERAL FUND REQUIREMENT	(304,680)	(305,910)	(283,110)	(323,680)
T99*				



Community Investment Programme
Revenue & Capital Budget Book 2016/17



COMMUNITY INVESTMENT PROGRAMME SUMMARY	2014/15 Outturn £	2015/16 Original £	2015/16 Revised £	2016/17 Original £
Housing Programme Board	1,540,750	2,337,940	3,091,940	1,745,510
Digital Solutions	202,295	35,280	334,390	200,000
Infrastructure Programme Board	1,764,653	6,651,300	5,294,280	3,388,010
Leisure Programme Board	836,519	3,275,200	4,201,450	806,670
LAC - Bishopstoke, Fair Oak & Horton Heath	1,990	19,780	23,090	167,470
LAC - Bursledon, Hamble & Hound	222,324	58,390	116,210	50,290
LAC - Chandler's Ford & Hiltingbury	97,173	107,650	394,340	-
LAC - Eastleigh	555,241	567,330	1,141,500	515,890
LAC - Hedge End, West End & Botley	237,867	394,040	500,310	109,860
Urban Regeneration	993,306	32,318,780	31,400,620	3,735,030
Total Community Investment Programme	6,452,118	45,765,690	46,498,130	10,718,730
Financed By:				
Developers' Contributions	1,474,884	2,495,180	3,120,510	1,222,770
Capital Financing Reserve *	712,671	266,490	312,090	208,090
Capital Receipts/Housing	832,244	815,000	1,612,090	820,000
Capital Financing Reserve - BFOHH	-	-	-	730
Capital Financing Reserve - BHH	-	-	260	-
Capital Financing Reserve - Eastleigh	1,480	2,040	2,040	-
Capital Financing Reserve - HEWEB	10,636	-	32,990	-
Borrowing	1,109,315	38,265,600	35,681,750	7,928,690
Capital Grants	591,077	2,804,620	3,349,030	53,450
Supported Capital Expenditure	414,670	485,000	485,000	485,000
New Homes Bonus	1,305,141	631,760	1,902,370	-
Total Funding	6,452,118	45,765,690	46,498,130	10,718,730
* including Direct Revenue Contributions				

COMMUNITY INVESTMENT PROGRAMME	2014/15	2015/16	2015/16	2016/17
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Housing Programme Board</u>				
Disabled Facilities Grant **	1,187,336	1,200,000	1,236,020	1,200,000
Empty Home Loans Scheme	(2,946)	50,000	-	100,000
H.M.O.Grants	-	-	-	5,000
Hampshire Home Choice Lettings Scheme	4,522	-	-	-
Home Improvement Loan	60,685	50,000	100,000	-
Homeless Module (Abritas Software)	-	-	11,740	-
Social Housing Programme	202,368	626,180	584,510	440,510
Woodside Ave & Hatch Farm Planning Costs	88,784	411,760	1,159,670	-
	1,540,750	2,337,940	3,091,940	1,745,510
<u>Digital Solutions</u>				
Academy Upgrade	2,400	420	-	-
Digital Strategy	-	-	200,000	150,000
EDRM Project	51,039	-	11,600	-
HPSN 2	-	-	300	-
ICT Repairs & Renewals	48,007	-	53,970	50,000
Integra2/Migration to SQL	10,750	-	33,000	-
Intranet Development	17,671	13,780	-	-
Lagan Upgrade	29,349	3,890	15,650	-
Land Registry GIS Dataset	2,602	-	400	-
Mobile Device Mgt Software	9,977	-	-	-
Network Infrastructure Upgrade	-	8,440	8,400	-
Payroll Service Phase 2	-	4,000	8,310	-
Reporting Development Resource	24,405	-	-	-
Self Service Project	6,096	1,990	-	-
Website Redevelopment	-	2,760	2,760	-
	202,295	35,280	334,390	200,000
<u>Infrastructure Programme Board</u>				
Anaerobic Digestion Feasibility	-	60,000	2,500	57,500
Asset Management Programme	-	210,000	-	176,250
BHH Fire Proofing	174,182	-	30,820	-
Brookwood Cemetery Lodge	15,751	-	-	-
Bus Station Toilets	-	5,000	-	-

COMMUNITY INVESTMENT PROGRAMME	2014/15	2015/16	2015/16	2016/17
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Infrastructure Programme Board Continued</u>				
Corporate Branding & Signage	2,558	-	100	7,150
Depot Control Room	2,180	-	9,820	-
Eastleigh House Franking Machine	5,782	-	-	-
Eastleigh House Cycle Sheds	-	-	13,050	-
Garden Waste Bins	50,067	10,000	26,800	10,000
Grange Park Resurfacing	34,893	6,450	6,450	-
Hedge End Car Park	146,204	-	8,290	-
Hedge End Depot	1,224	50,000	88,780	-
Hedge End Depot	1,802	-	2,500	-
Herald Ind. Estate Roof Repairs	18,466	24,930	95,540	-
Hiltingbury Pavillion Roof	-	-	25,000	-
IVCP Solar Photovoltaic Farm	10,000	1,168,460	-	1,168,460
Lakeside Hot Water Provision	2,828	-	-	-
Mitchell Road Car Park Lifts	-	-	250,000	-
Netley Cliff Coastal Erosion Scheme	13,000	-	-	-
Penalty Terminals/Radio System	5,470	-	-	-
Point Brickwork/Building Work	5,720	47,570	42,720	-
Point Capital Works	106,184	394,910	355,510	-
Public Transport Initiatives	21,020	10,990	9,350	10,990
Shakespeare Business Centre	-	-	35,000	-
Sidings Dilapidation Works	2,020	76,600	43,480	67,450
Solar Photo Voltaic Panels	5,241	204,280	11,710	190,000
Solent Green Deal	383,635	2,500,000	2,947,040	-
South East Coastal Monitoring Programme	14,101	-	-	-
The Car Club	-	-	58,570	-
The Hub Heating Alterations	-	-	4,810	-
The Hub Heating Manifold	-	-	15,190	-
The Point Projector	43,583	-	-	-
The Point R&R	5,500	-	-	-
Thornden to Otterbourne cycle	221	-	-	-
Trade Waste Bins	36,862	12,000	25,310	-
Twyford Rd Access/Env. Imp.	13,298	20,770	17,800	-
Vehicle Replacement Programme	519,255	1,454,830	283,280	1,645,210
Waste Collection Receptacles	88,369	55,000	67,990	55,000

COMMUNITY INVESTMENT PROGRAMME	2014/15	2015/16	2015/16	2016/17
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Infrastructure Programme Board Continued</u>				
Wessex House Kitchenettes	12,597	-	-	-
Wessex House Refurbishment	22,641	339,510	816,870	-
	1,764,653	6,651,300	5,294,280	3,388,010
<u>Leisure Programme Board</u>				
Fleming Park Bowling Green	228	40,000	68,720	-
Fleming Park Leisure Centre	520,703	997,250	1,976,550	-
Fleming Park Paddling Pool	3,282	-	-	-
IVCP Car Park	-	-	104,300	-
IVCP Expansion of Visitor Facilities	12,010	15,000	22,660	-
Lakeside Amenity Building	300,296	2,222,950	2,029,220	806,670
	836,519	3,275,200	4,201,450	806,670
<u>Local Area Committee - Bishopstoke, Fair Oak & Horton Heath</u>				
Botley/Eastleigh Road Junction	-	4,010	-	-
Community Building South End of FOHH	-	-	-	97,180
Glebe Meadow Refurbishment	1,134	10,000	13,610	-
Sandy Lane Bus Shelter Northbound	255	-	4,290	-
Whalesmead Community Building	-	-	-	70,290
Youth Area Facility	601	5,770	5,190	-
	1,990	19,780	23,090	167,470
<u>Local Area Committee - Bursledon, Hamble & Hound</u>				
Abbey Hall Changing Rooms	6,000	-	-	-
Abbotts Lodge Cycle Barrier	1,000	-	-	-
Coronation Parade Land Purchase	-	-	4,000	-
Coronation Parade Public Art	-	-	-	21,180
Coronation Parade Feasibility Study	-	-	2,000	3,000
Cycle Network BHH	509	-	-	-
Dog Waste Bins	280	-	-	-
Ensign Way Bin	-	-	510	-
Grange Road Crossing Point	-	-	11,020	-
Greyladyes Arts Foundation	50,000	-	-	-
Hamble Lifeboat Station	30,000	50,000	20,000	-

COMMUNITY INVESTMENT PROGRAMME	2014/15	2015/16	2015/16	2016/17
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Bursledon, Hamble & Hound Continued</u>				
Hamble Public Art	2,206	-	-	-
Hamble Rail Trail Resurfacing	2,812	-	-	-
Hound Corner Pond	301	-	-	-
Hound Rd/Hound Way Crossing	-	-	49,790	-
Lowford Signage	-	-	1,000	-
Manor House TRO	26	-	-	-
Netley Local Centre Public Art	-	-	-	6,600
Netley Local Centre Improvements	-	-	3,000	12,890
Old Netley Rec. Ground Pavilion	19,275	-	-	-
Open Space Imps. in Bursledon	3,393	-	-	-
Pilands Skate Park	85,000	-	-	-
Priory Road Ped. Crossing Imp.	4,940	-	-	-
Rec Grnd Long Lane - Drainage	3,100	530	-	-
Sophie's Pond Improvements	-	-	1,270	-
St Marys Churchyard Path Project	5,000	-	-	-
Station Pub TRO	26	-	-	-
Station Road Rec. Ground Play Fac.	7,928	-	-	-
Station Road Pedestrian Crossing	-	2,860	10,340	-
Station Road Rec. Ground Youth Shelter	-	-	5,520	-
Station/Hound Rd Cycle Link	-	5,000	-	-
Strawberry Trail Improvements	-	-	-	6,620
The Grove to Long Lane Footpath	-	-	5,260	-
TRO Netley Court School	-	-	2,500	-
Verdon Ave Improvements	530	-	-	-
	222,324	58,390	116,210	50,290
<u>Local Area Committee - Chandler's Ford & Hiltingbury</u>				
Arch Youth Theatre Art	250	-	-	-
Ashdown/Hiltingbury Road Pedetrian Refuge	-	-	7,750	-
Brickfield Lane Cycle Strategy	16,336	-	550	-
New Street Furniture	75	8,620	8,620	-
Cycle Parking CPYT	238	680	1,670	-
Fryern Pavilion	275	6,880	6,910	-
Hiltingbury Lakes Improvements	-	10,000	20,000	-

COMMUNITY INVESTMENT PROGRAMME	2014/15	2015/16	2015/16	2016/17
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Chandler's Ford & Hiltingbury Continued</u>				
Hiltingbury Road Cycle Stands	-	-	2,030	-
Hiltingbury Rec. Playing Surface	139	33,420	33,420	-
Hiltingbury Skate Ramp	-	15,690	15,760	-
Hiltingbury Tennis Courts Resurfacing	-	-	60,000	-
Hiltingbury Water Meadows	-	650	-	-
Hut Farm Play Area	59,445	-	1,370	-
Pennine Way Rec Grnd Improvements	12,000	-	3,730	-
Ramalley Countryside Site Improvements	-	10,000	10,000	-
Ramalley Guides HQ/Scout Hall	-	-	189,000	-
St Swithun Wells Cycle Shelter	259	-	-	-
The Arch Upgrade Facilities	3,000	19,710	16,780	-
Winchester Road Footway Widening	1,780	2,000	16,750	-
Winchester/Kings Road Shelter	3,375	-	-	-
	97,173	107,650	394,340	-
<u>Local Area Committee - Eastleigh</u>				
Air Quality Management Area Signs	-	1,040	1,040	-
Allbrook Hill Play Area	-	-	8,100	40,000
Allbrook Meadows Art	-	-	-	4,500
Barton Peverill Public Art	-	10,660	-	10,710
Burns Close Allotments Access	-	-	2,650	-
Cable Works Community Building	62,152	30,000	17,680	-
Cranbury Centre Extension	-	1,500	-	-
Eastleigh Bus Station Improvements	-	-	19,990	-
Eastleigh Unallocated Resources	-	9,800	9,790	-
ELAC Notice Boards	-	-	970	-
Eastleigh Street Furniture	3,821	25,000	35,450	-
Eastleigh Town Centre Cycle Parking	800	-	920	-
Eastleigh Town Centre Public Art	22,166	-	-	-
Energy Youth Facility	2,768	-	-	-
Engraved Paving Stones	-	11,160	-	11,210
Falcon Square Open Space Imp.	-	8,600	-	8,640
Fleming Park Old Golf Course Imp.	-	-	370,180	96,000
Fleming Park Public Art	-	-	-	15,050

COMMUNITY INVESTMENT PROGRAMME	2014/15	2015/16	2015/16	2016/17
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Eastleigh Continued</u>				
Fleming Park Tree/Landscaping Imp.	-	-	40,000	-
Grantham Green Play Area	900	-	-	-
Hub LED Floodlights	59,145	9,000	-	-
Hub Pitch Improvements	9,550	-	-	-
Lakeside Country Park Access Road	-	5,810	-	5,830
Lakeside Country Park Public Art	-	-	500	1,360
Lakeside Country Parks Car Parks	-	12,890	-	12,950
Lakeside Estate Play Areas	1,140	-	139,430	-
Leigh Road Recreation Ground	11,226	7,000	9,060	-
Leigh Road Precinct Tree Replacement	-	-	7,000	-
Leigh Road Rec. Ground Improvements	950	-	-	-
Leigh Road Rec. Ground Play Area	1,540	-	-	-
Market Square Improvements	(934)	-	-	-
Market Street Environmental Imp.	346,127	250,000	229,530	-
Monks Way Play Area	4,066	-	-	-
Monks Brook Public Art	-	-	14,000	13,990
Pavilion on the Park Public Art	-	-	-	820
Pavilion on the Park Annexe	8,385	129,000	233,220	-
Pirelli Grant	-	20,870	-	20,870
Pirelli Open Spaces	-	-	-	238,840
Project Freespace	-	35,000	-	35,120
Surrey Court Public Art	73	-	-	-
Town Centre Litter Bins	5,370	-	1,910	-
War Memorial	15,996	-	80	-
	555,241	567,330	1,141,500	515,890
<u>Local Area Committee - Hedge End, West End & Botley</u>				
Ageas Bowl Boxing Club	999	310,000	360,520	-
Ageas Bowl Public Art	18,893	-	18,620	-
Allen Road Dropped Kerbs	3,531	-	-	-
Allen Road Improvements	-	-	8,000	-
Botleigh Bridge Improvements	139	-	10,860	-
Botley Market Hall	-	-	1,510	-
Botley Transport Initiatives	-	-	7,000	-

COMMUNITY INVESTMENT PROGRAMME	2014/15	2015/16	2015/16	2016/17
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Hedge End, West End & Botley Continued</u>				
Crematorium Public Art	360	-	11,560	-
Dowds Farm Community Building	3,823	-	1,170	-
Dowds Farm Links	536	20,170	-	21,720
Env. Improvements around Next	-	-	1,780	-
Hedge End Tennis Project	3,500	-	-	-
Hedge End Station Cycle Parking Imp.	11,724	-	-	-
IVCP Car Parking (feasibility)	-	-	2,000	-
IVCP Forest Kindergarten	23,431	-	-	-
Kings Comm. Church Youth Zone	40,000	-	-	-
Kings Copse School Play Trail	-	-	3,000	-
Kings Copse Scooter Storage	-	-	1,040	-
Lower Northam Road Footway Links	1,606	11,760	34,130	-
Lower Northam Road Cycle Route	-	-	2,660	-
Moorgreen Meadows	-	6,830	-	6,820
New Open Space Hedge End	1,493	-	300	-
Public Art Charterhouse Way	-	-	-	31,650
Public Art Kings Copse	-	29,210	-	29,340
Quob Lane Bins	-	-	980	-
St Luke's Church Kitchen Upgrade	-	-	8,540	-
Telegraph Woods	3,504	10,540	-	-
Trim Trail Hatch Grange	-	-	3,850	-
Turnpike Way Goal Unit	15,000	-	-	-
Upgrade Gravel Paths Adj to Hargreaves Site	-	-	-	2,520
Village Hall Improvements	-	-	9,790	-
West End Village Public Art	6,758	-	-	-
Wellstead Park & Stride	99,230	-	-	-
West End Heritage Trail	-	-	-	17,810
West End Parish Grant	-	-	8,770	-
Wildern Studio/Theatre	-	1,100	1,120	-
Winchester Street Bus Stop	3,342	4,430	1,060	-
Woodhouse Lane seating/bins	-	-	2,050	-
	237,867	394,040	500,310	109,860

COMMUNITY INVESTMENT PROGRAMME	2014/15	2015/16	2015/16	2016/17
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Urban Regeneration</u>				
140 Winchester Street	-	-	230,000	-
73a Hiltingbury Road	-	-	267,800	-
Ageas Bowl Development	93,239	26,319,990	27,272,860	-
Bursledon Comm. G P Surgery	11,067	-	-	-
Cash Machine Eastleigh House	10,589	-	-	-
CIP Project Management Training	-	6,100	6,100	-
Civic & Magistrates Construction	-	-	700,000	-
Costa Coffee	51,099	-	-	-
Dutton Lane Car Park	62,535	250,000	212,460	-
Eastleigh House Refurbishment	173,403	-	-	-
Fryern Pavilion	86,306	200,000	213,690	-
Hampshire Community Bank	-	-	375,000	125,000
Hampshire House	-	201,060	-	201,230
M&S Retail	228,318	3,820,000	1,591,680	2,000,000
Mitchell Road Car Park	-	5,740	-	-
Regal Walk Env. Imp.	12,859	-	620	-
Woodside Ave Allotment	1,194	-	-	-
Woodside Ave HWRC	262,697	1,515,890	530,410	1,408,800
	993,306	32,318,780	31,400,620	3,735,030
Total EBC Community Investment Programme	6,452,118	45,765,690	46,498,130	10,718,730

** denotes 2016/17 expenditure not currently approved: the figure is based on a provisional estimate

APPENDICES

APPENDIX A STAFFING COSTS	2015/16 Original Budget	2016/17 Original Budget
Chief Executive		
Salary & Travel	1,023,440	997,220
Wages	2,000	2,000
	1,025,440	999,220
Corporate Costs		
Retention & Recruitment	120,290	581,290
Pension Costs	829,160	904,970
Other	122,420	122,420
	1,071,870	1,608,680
Countryside & Trees		
Salary & Travel	562,860	556,680
Wages	-	7,000
	562,860	563,680
Culture		
Salary & Travel	819,580	793,710
Wages	164,480	189,810
Temporary Staff	2,100	2,100
Pension Costs	15,610	15,610
	1,001,770	1,001,230
Customer Services & ICT		
Salary & Travel	973,920	1,020,200
	973,920	1,020,200
Development Management		
Salary & Travel	819,250	832,710
	819,250	832,710

APPENDIX A STAFFING COSTS	2015/16 Original Budget	2016/17 Original Budget
Direct Services		
Salary & Travel	2,378,720	2,401,570
Wages	1,207,130	1,220,540
Temporary Staff	125,000	137,570
	3,710,850	3,759,680
Financial Services		
Salary & Travel	865,150	856,670
Temporary Staff	8,200	8,200
	873,350	864,870
Housing & Health		
Salary & Travel	1,201,220	1,136,220
Temporary Staff	2,080	2,080
	1,203,300	1,138,300
Human Resources		
Salary & Travel	253,090	252,880
	253,090	252,880
Legal & Democratic Services		
Salary & Travel	898,700	896,320
Temporary Staff	13,510	13,510
Pension Costs	1,020	1,020
	913,230	910,850
Local Areas		
Salary & Travel	916,060	881,940
Temporary Staff	10,940	6,200
Pension Costs	810	-
	927,810	888,140

APPENDIX A STAFFING COSTS	2015/16 Original Budget	2016/17 Original Budget
Planning Policy & Regeneration		
Salary & Travel	1,673,690	1,770,910
Wages	60,500	3,030
Temporary Staff	12,190	10,860
	1,746,380	1,784,800
Revenue & Benefits		
Salary & Travel	1,239,560	1,243,790
	1,239,560	1,243,790
Transport & Engineering		
Salary & Travel	1,236,420	1,216,370
Temporary Staff	390	390
Pension Costs	4,050	4,050
	1,240,860	1,220,810
	17,563,540	18,089,840
Summary		
Salary & Travel	14,861,660	14,857,190
Wages	1,434,110	1,422,380
Temporary Staff	174,410	180,910
Pension Costs	850,650	925,650
Retention & Recruitment	120,290	581,290
Other	122,420	122,420
TOTAL EMPLOYEES BUDGET:	17,563,540	18,089,840
STAFF TURNOVER SAVING:	(175,000)	(175,000)
CAPITAL STAFFING ALLOCATION:	58,880	57,960
NET EMPLOYEE BUDGET:	17,447,420	17,972,800

PRACTICE ACCOUNTS & SERVICE UNITS 2015/16	Cultural Support Unit	Transport & Engineering	Chief Executive	Countryside & Trees	Direct Services	Housing & Health
Employees	89,200	1,232,210	908,850	421,260	621,520	1,128,510
Service Units	0	0	0	62,160	12,900	0
Property	0	530	110	15,410	130	2,640
Supplies & Services	1,390	10,540	4,300	13,340	15,610	5,300
Transport & Plant	0	15,300	580	18,550	3,160	420
Administrative Costs	4,320	22,630	16,070	11,770	53,950	22,880
Admin Apportioned Costs	14,240	198,390	133,950	94,310	189,370	255,960
Asset Rental	0	3,040	0	0	0	0
Total Expenditure	109,150	1,482,640	1,063,860	636,800	896,640	1,415,710
Customer & Client Receipts	0	0	(12,580)	(20,000)	(110)	(3,470)
Total Income	0	0	(12,580)	(20,000)	(110)	(3,470)
Total Recharged to Borough Council Services	109,150	1,482,640	1,051,280	616,800	896,530	1,412,240

PRACTICE ACCOUNTS & SERVICE UNITS 2015/16	Planning Policy & Regeneration	Financial Services	Human Resources	Customer Services & ICT	Legal & Democratic Services	Local Areas
Employees	1,309,870	877,700	262,380	1,007,090	574,890	458,550
Service Units	870	18,120	0	0	47,490	0
Property	21,660	1,370	40	5,400	2,860	0
Supplies & Services	18,320	33,190	12,590	380,060	55,320	2,080
Transport & Plant	1,450	50	0	870	0	0
Administrative Costs	24,540	23,820	37,830	73,010	15,860	7,460
Admin Apportioned Costs	338,890	212,110	63,010	126,460	102,770	91,550
Asset Rental	0	4,200	0	17,550	0	0
Total Expenditure	1,715,600	1,170,560	375,850	1,610,440	799,190	559,640
Customer & Client Receipts	(10,000)	(1,940)	0	(18,940)	(3,600)	(2,250)
Total Income	(10,000)	(1,940)	0	(18,940)	(3,600)	(2,250)
Total Recharged to Borough Council Services	1,705,600	1,168,620	375,850	1,591,500	795,590	557,390

INCOME & EXPENDITURE ACCOUNT APPENDIX C	2014/15 Outturn £	2015/16 Original £	2015/16 Revised £	2016/17 Original £
NET COST OF SERVICE	18,116,110	10,902,000	11,616,650	9,207,800
<u>AUTHORITY MANAGEMENT REVENUE ACCOUNT</u>				
Precepts of Local Precepting Authorities	2,460,540	2,715,000	2,715,000	2,730,000
Interest Payable and Similar Contributions	499,620	1,047,000	560,000	844,000
IFRIC Interest	2,180	2,200	2,200	2,200
Housing Capital Receipts Pool	1,300	-	-	-
Interest & Investment Income	(62,260)	(66,000)	(79,000)	(83,000)
Ageas Bowl Finance Lease	(419,960)	-	-	-
Pensions Interest and Expected	1,700,000	-	-	-
Total Authority Management Revenue A/C	4,181,420	3,698,200	3,198,200	3,493,200
<u>GENERAL REVENUE MAIN FUNDING SOURCES</u>				
Collection Fund Surplus	(9,052,840)	(8,593,270)	(8,593,270)	(8,633,280)
Non Service Specific Government	(2,697,040)	(1,877,600)	(1,937,600)	(1,195,600)
NNDR Distribution from Pool	-	(2,169,070)	(2,169,070)	(2,187,140)
Area Based Grant	(631,040)	-	-	-
Business Rates	(21,773,780)	-	-	-
Business Rates Safety Net	327,210	-	-	-
Business Rates Tariff	19,932,800	-	-	-
Total General Revenue Main Funding Sources	(13,894,690)	(12,639,940)	(12,699,940)	(12,016,020)
Total Amounts excluded by Statute	(11,507,470)	(2,636,530)	(2,516,430)	(2,516,430)
Total Amounts included by Statute	2,630,250	2,182,560	2,053,760	2,431,490
<u>TRANSFERS</u>				
Transfers From Developers Contributions	84,380	53,800	146,390	59,120
Transfers Developers Contribution to Revenue	(84,380)	(53,800)	(146,390)	(59,120)
Commuted Sums	14,450	11,710	11,710	11,710
Net Transfers Capital	452,420	-	1,700	1,700
Net transfers re LAC Capital	29,940	(3,000)	(3,000)	(3,000)
Net transfers re LAC Revenue	192,460	(4,350)	(4,350)	(4,350)
Net transfers re Revenue	236,860	78,610	(698,910)	(61,680)
Total Transfers	926,130	82,970	(692,850)	(55,620)
TRANSFER (TO) / FROM RESERVES	451,750	1,589,260	959,390	544,420

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