



Revenue
& Capital
Budget Book
2015/16

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Financial Services Unit Eastleigh Borough Council



**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK
2015/16 - CONTENTS**

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2015/16
FOREWORD**

INTRODUCTION

1. Eastleigh Borough Council's 2015/16 Budget was approved by Council on the 23rd February 2015. 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 2015/16 Local Government Finance Settlement was received in February 2015. The essential funding elements relating to the 2015/16 settlement are given in the table below compared to the 2014/15 settlement.

	2014/15	2015/16
	£	£
Revenue Support Grant	2,695,750	1,877,600
Redistributed Business Rates	<u>2,128,400</u>	<u>2,169,070</u>
Total External Finance	4,824,150	4,046,670
Council Tax/NDR Fund Surplus Elements	196,420	329,390
Council Tax Income	<u>5,454,410</u>	<u>5,548,880</u>
Net General Fund Requirement	<u>10,474,980</u>	<u>9,924,940</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	49,430
Bowls Facilities	3,440
Bus Shelters	7,750
Cemeteries	52,150
Children's Play Areas	53,530
Christmas Lighting	24,730
Countryside Sites	31,660
Eastleigh Town Centre Christmas Event	6,190
Open Spaces, Parks and Recreation Grounds	170,720
Playing Fields	111,990
Police Community Support Officers	19,770
Public Toilets	45,220
Trees	24,160
Total	<u>600,740</u>
<u>Gross Special Expenses in Parished Areas</u>	
Allbrook and North Boyatt	12,890
Bishopstoke	70,890
Botley	20,730
Bursledon	44,270
Chandler's Ford	151,050
Fair Oak and Horton Heath	50,100
Hamble-le-Rice	27,980
Hedge End	73,380
Hound	78,860
West End	82,490
Total	<u>612,640</u>
Notional application of element of LSCT Grant*	(131,160)
Total of all Special Expenses (for the purposes of special expense council tax calculation)	<u>1,082,220</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 18th December 2014 resolved that the taxbase for 2015/16 be as follows:

Eastleigh and the Non – Parished Areas	6,738.73
Parished Areas	<u>35,921.61</u>
Total	42,660.34

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 2015/16.

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

$$\frac{\pounds(5,548,880 - 1,082,220)}{42,660.34} = \pounds104.70$$

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

$$\frac{\pounds5,548,880}{42,660.34} = \pounds130.07$$

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	12,181	19.45
Bishopstoke	64,184	20.50
Botley	19,033	10.48
Bursledon	39,311	19.17
Chandler's Ford	140,772	15.74
Fair Oak and Horton Heath	47,038	13.26
Hamble-le-Rice	25,705	14.01
Hedge End	68,165	9.38
Hound	69,426	29.81
West End	<u>75,951</u>	17.87
	561,766	
Non – Parished Area	520,474	77.51

RESERVES

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

	2014-15 (Revised) £'000	2015-16 £'000
Opening Balance	(4,019)	(2,904)
Movement from balances in year	<u>1,115</u>	<u>1,589</u>
Closing balance	(2,904)	(1,315)

SUMMARY

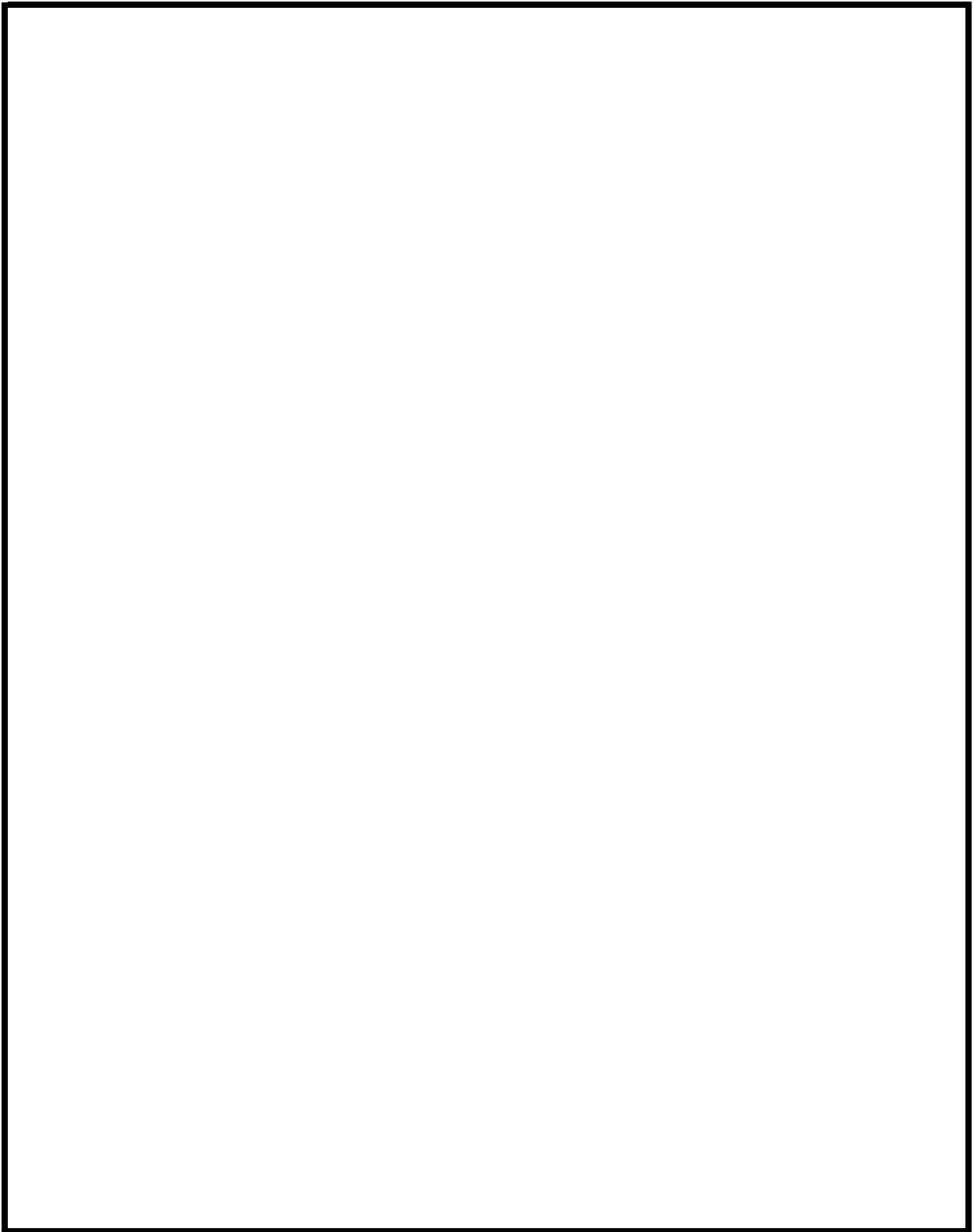
9. The Council has succeeded in setting a balanced budget for 2015/16. The following pages of this book set out in detail:

- 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.

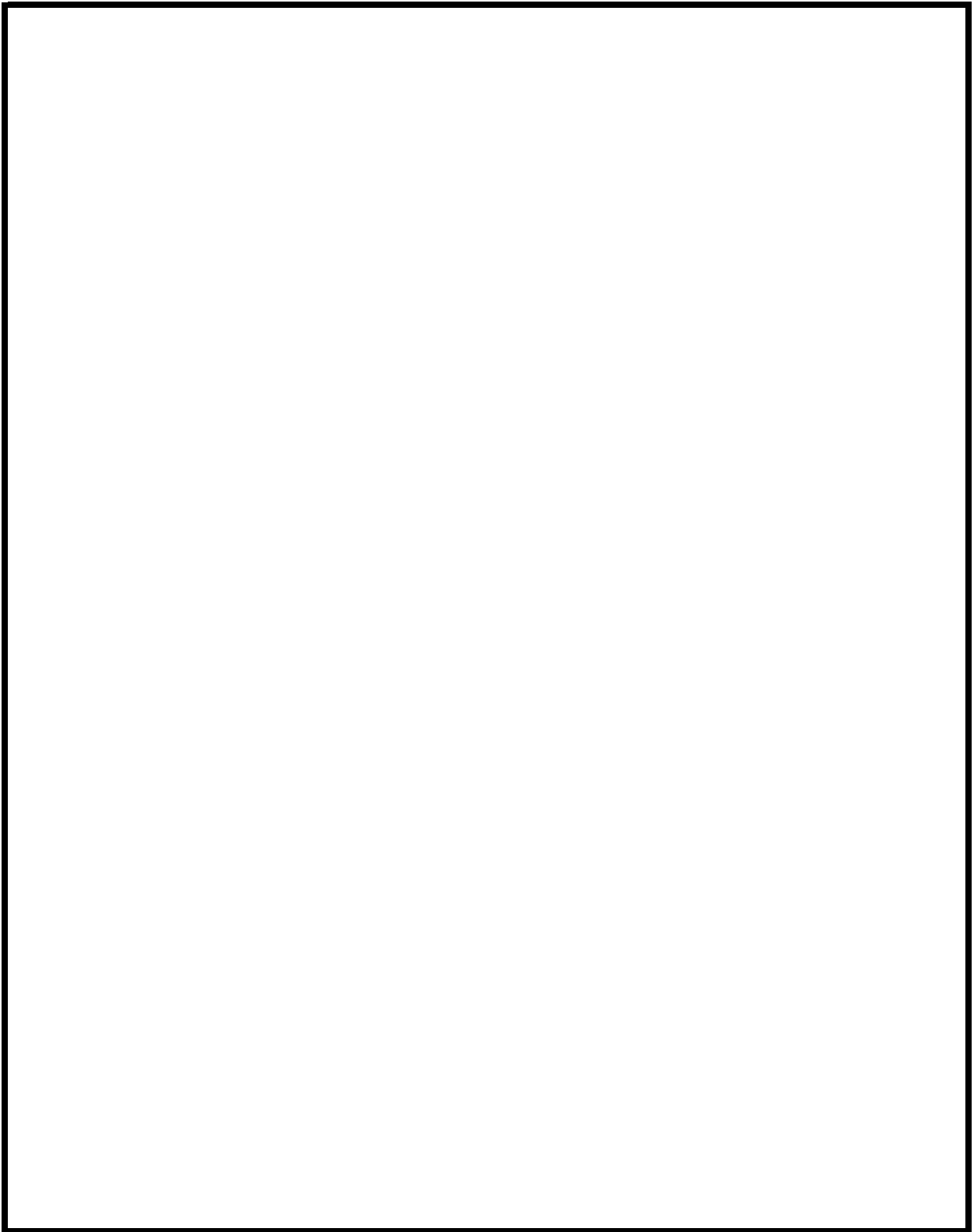
- Revenue income and expenditure for all General Fund Services.
- Planned capital expenditure
- Appendices including staffing and service accounts.

PARISH AND TOWN COUNCILS – COUNCIL TAX PAYABLE						
Demand 2015/16 Band D Property	Parish £p	Borough £p	County £p	Fire £p	Police £p	Total £p
Allbrook & North Boyatt	48.80	124.15	1,037.88	61.38	157.33	1,429.54
Bishopstoke	42.79	125.20	1,037.88	61.38	157.33	1,424.58
Botley	102.99	115.18	1,037.88	61.38	157.33	1,474.76
Bursledon	55.35	123.87	1,037.88	61.38	157.33	1,435.81
Chandler's Ford	50.27	120.44	1,037.88	61.38	157.33	1,427.30
Fair Oak and Horton Heath	85.99	117.96	1,037.88	61.38	157.33	1,460.54
Hamble-le-Rice	114.03	118.71	1,037.88	61.38	157.33	1,489.33
Hedge End	87.66	114.08	1,037.88	61.38	157.33	1,458.33
Hound	110.30	134.51	1,037.88	61.38	157.33	1,501.40
West End	85.26	122.57	1,037.88	61.38	157.33	1,464.42
Non – Parish Areas	0.00	182.21	1,037.88	61.38	157.33	1,438.80
PARISH AND TOWN COUNCILS – COUNCIL TAX PAYABLE						
	Tax Base	Parish Council Precept	Parish Tax at Band D	EBC Special Expenses	EBC Special Expenses Council Tax at Band D £p	
		£	£	Net £		
Allbrook and North Boyatt	628.48	30,670	48.80	12,181	19.45	
Bishopstoke	3,142.01	134,447	42.79	64,184	20.50	
Botley	1,822.56	187,705	102.99	19,033	10.48	
Bursledon	2,057.94	113,907	55.35	39,311	19.17	
Chandler's Ford	8,975.26	451,186	50.27	140,772	15.74	
Fair Oak and Horton Heath	3,559.92	306,118	85.99	47,038	13.26	
Hamble-le-Rice	1,841.26	209,959	114.03	25,705	14.01	
Hedge End	7,292.82	639,289	87.66	68,165	9.38	
Hound	2,337.20	257,793	110.30	69,426	29.81	
West End	4,264.16	363,562	85.26	75,951	17.87	
Non – Parish Areas	6,738.73	0.00	0.00	520,474	77.51	

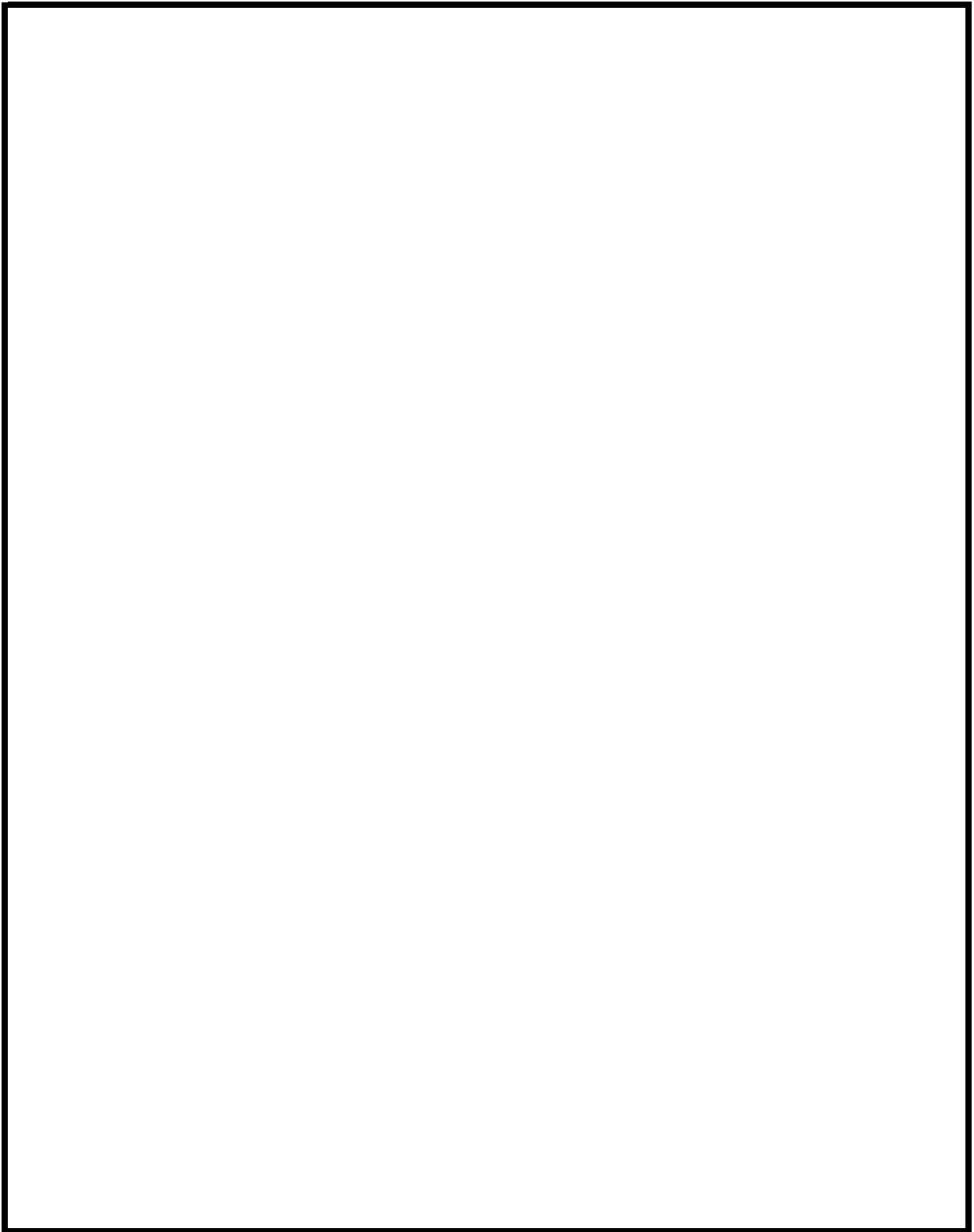
The basic Council Tax (excluding Special Expenses) for EBC at Band D is £104.70 for 2015/16



GENERAL FUND SUMMARY	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Area Committees Portfolio	786,900	3,032,280	2,997,860	3,003,490
Regeneration & Resources Portfolio	6,646,240	6,850,510	6,808,830	6,949,500
Environment & Sustainability Portfolio	2,424,770	2,666,830	2,572,410	2,575,210
Transport & Streetscene Portfolio	3,285,700	(106,480)	40,140	(169,420)
Health & Community Safety Portfolio	481,210	532,890	536,280	533,430
Business, Skills & Education Portfolio	154,090	(5,049,790)	(4,168,010)	(5,296,670)
Leisure Portfolio	3,976,570	3,308,330	3,695,820	3,278,230
Youth & Social Policy Portfolio	453,800	311,410	288,130	463,660
Housing & Customer Service Portfolio	2,468,000	1,385,320	1,542,650	1,417,790
Local Area Cost Adjustment	(1,008,340)	(1,942,260)	(1,914,660)	(1,853,220)
Grand Total	19,668,940	10,989,040	12,399,450	10,902,000
Income and Expenditure Account	(8,595,530)	(56,810)	(809,860)	612,200
Sub Total	11,073,410	10,932,230	11,589,590	11,514,200
Transfers to (From) Balances	20,560	(457,250)	(1,114,610)	(1,589,260)
Net General Fund Requirement	11,093,970	10,474,980	10,474,980	9,924,940
Funding:				
Revenue Support Grant	(3,410,480)	(2,695,750)	(2,695,750)	(1,877,600)
Non-Domestic Rates	(2,087,730)	(2,128,400)	(2,128,400)	(2,169,070)
Council Tax	(5,545,760)	(5,454,410)	(5,454,410)	(5,548,880)
Council Tax and NDR Surplus	(50,000)	(196,420)	(196,420)	(329,390)
Total Funding	(11,093,970)	(10,474,980)	(10,474,980)	(9,924,940)
The 2013/14 funding differs from the (previously published) 2013/14 Budget funding due to additional RSG funding received from Government but not notified in the Main 2013/14 Financial Settlement information				
All References*				



SUBJECTIVE ANALYSIS	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Original 2015/16 £
Employees	17,160,345	17,597,740	17,519,000	17,650,400
Property	3,293,329	4,143,530	4,227,580	4,276,470
Supplies & Services	3,281,482	3,036,910	4,619,850	3,091,330
Transport & Plant	803,647	1,085,650	1,011,980	1,074,290
Administration Costs	1,302,624	1,364,490	1,443,690	1,384,280
Payment to Agencies	2,697,939	1,856,140	3,059,220	1,786,970
Housing Benefits	30,362,056	30,180,560	30,470,540	30,934,030
Asset Management & Other Charges	10,512,643	3,016,510	3,001,120	2,636,530
TOTAL EXPENDITURE	69,414,065	62,281,530	65,352,980	62,834,300
Government Grants	(31,988,798)	(31,501,360)	(33,645,180)	(32,242,580)
Contributions	(1,015,325)	(776,560)	(970,740)	(796,220)
Customer & Client Receipts	(16,741,002)	(19,013,500)	(18,336,540)	(18,892,430)
Interest Income	0	(1,070)	(1,070)	(1,070)
TOTAL INCOME	(49,745,125)	(51,292,490)	(52,953,530)	(51,932,300)
NET INCOME & EXPENDITURE	19,668,940	10,989,040	12,399,450	10,902,000
Income & Expenditure Account	(8,595,530)	(56,810)	(809,860)	612,200
Transfer To/ (From) Reserves	20,560	(457,250)	(1,114,610)	(1,589,260)
NET	11,093,970	10,474,980	10,474,980	9,924,940

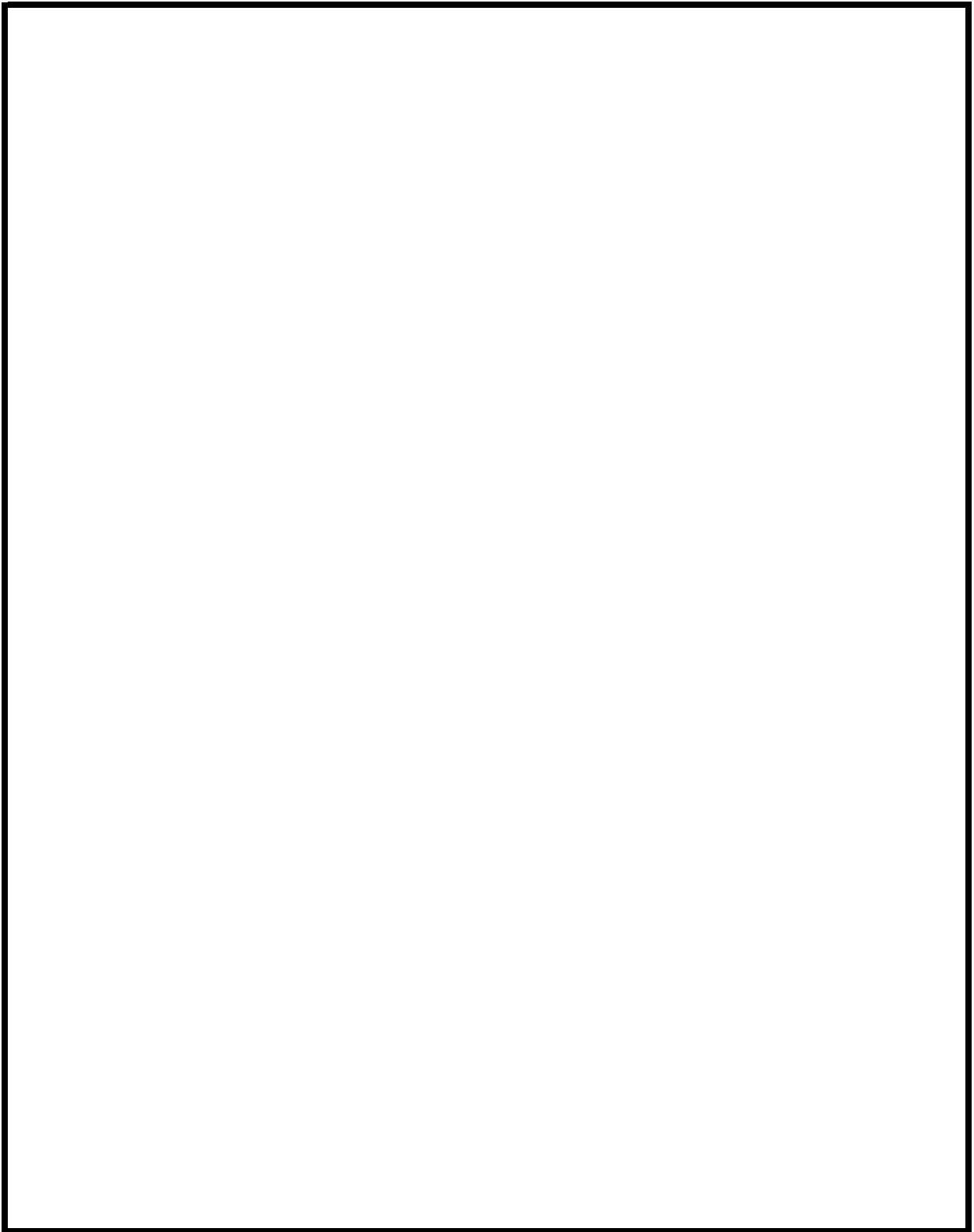




Area Committees Portfolio

Revenue & Capital Budget Book 2015/16





AREA COMMITTEES	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
BISHOPSTOKE, FAIR OAK & HORTON HEATH	492,460	741,480	693,480	704,340
BURSLEDON, HAMBLE-LE-RICE AND HOUND	(1,058,200)	712,860	869,820	804,780
CHANDLER'S FORD AND HILTINGBURY	688,260	494,970	517,020	540,000
EASTLEIGH	34,520	220,030	98,340	64,940
HEDGE END, WEST END AND BOTLEY	629,860	862,940	819,200	889,430
Net General Fund Requirement	786,900	3,032,280	2,997,860	3,003,490

A*

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

- i. prioritise the following; community safety, health and wellbeing, older and young people, traffic issues and areas of major 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 joint 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	53,090	60,670	61,310	62,360
Service Units	85,730	84,520	85,790	86,390
Property	15,820	11,300	11,210	11,370
Supplies and Services	23,150	23,580	23,350	23,500
Transport and Plant	30	-	-	-
Revenue Expenditure Funded from Capital	54,760	-	-	-
Administrative Costs	580	630	630	620
Admin Apportioned Costs	12,950	13,900	14,520	14,510
Payment To Agencies	-	-	-	-
Capital Financing	65,760	65,780	66,020	66,020
Devolved Activities	309,640	551,100	524,450	518,390
Total Expenditure	621,510	811,480	787,280	783,160
Contributions	118,580	68,000	82,400	74,000
Customer and Client Receipts	10,470	2,000	11,400	4,820
Total Income	129,050	70,000	93,800	78,820
NET GENERAL FUND REQUIREMENT	492,460	741,480	693,480	704,340
A00*				

AREA COMMITTEES
BURSLEDON, HAMBLE-LE-RICE AND 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 Best Value. 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. A range of Engineering functions are carried out, including traffic issues, street lighting schemes, bus shelters, and shoreline management surveys/work.
- vi. 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, rural footpaths
- vii. Several Environmental Health functions are undertaken including Dog Control, Street Cleansing, Air Quality management, Street trading Consent role etc.
- viii. The Committee will provide resources for Bursledon Windmill's revenue costs and work in partnership with the Joint Management Committee, County Council, Bursledon Parish Council and the owners, Hampshire Buildings Preservation Trust to improve the service to the local community.
- ix. The Area Committee will work in close cooperation with local Community Safety partners and seek to improve Community Safety with Hampshire Police, the County and Parish Councils and other partner agencies.
- x. It will support the development of youth work with partner agencies including the County Council, Parish Councils and Housing Associations.
- xi. The Committee will support the development of work to improve the wellbeing of older people during the course of the year in cooperation with local voluntary organisations and statutory agencies.

AREA COMMITTEES	Outturn	Original	Revised	Budget
BURSLEDON, HAMBLE-LE-RICE AND HOUND	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	83,570	82,460	83,660	84,130
Property	7,410	3,080	1,490	5,780
Supplies and Services	18,880	36,590	37,340	22,100
Revenue Expenditure Funded from Capital	92,960	-	-	-
Administrative Costs	400	230	220	200
Admin Apportioned Costs	31,050	14,770	21,200	15,330
Payment To Agencies	97,530	31,540	31,540	41,540
Capital Financing	44,900	45,120	135,720	135,720
Devolved Activities	361,150	559,070	619,610	559,980
Total Expenditure	737,850	772,860	930,780	864,780
Contributions	1,765,050	-	960	-
Customer and Client Receipts	31,000	60,000	60,000	60,000
Total Income	1,796,050	60,000	60,960	60,000
NET GENERAL FUND REQUIREMENT	(1,058,200)	712,860	869,820	804,780
A01*				

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

Relevant Strategic Priority: Supports all

Responsible Officer – Min Partner (Ext 8439)

Objective

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

- 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, particularly Solent Youth Action, local Churches, Eastleigh Community Services and Eastleigh Police to provide 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 AND HILTINGBURY	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	82,740	81,500	82,800	83,390
Property	6,080	50	50	60
Supplies and Services	9,350	9,920	9,920	9,920
Revenue Expenditure Funded from Capital	1,440	-	-	-
Administrative Costs	30	570	410	410
Admin Apportioned Costs	10,140	9,940	10,490	10,460
Payment To Agencies	2,700	2,970	2,970	2,970
Capital Financing	7,810	2,810	2,720	2,720
Devolved Activities	572,740	387,210	407,660	430,070
Total Expenditure	693,030	494,970	517,020	540,000
Contributions	2,770	-	-	-
Customer and Client Receipts	2,000	-	-	-
Total Income	4,770	-	-	-
NET GENERAL FUND REQUIREMENT	688,260	494,970	517,020	540,000
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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	7,590	2,950	1,220	5,130
Service Units	83,140	81,510	82,800	83,390
Property	103,430	94,530	115,050	119,840
Supplies and Services	38,960	43,240	47,090	87,070
Revenue Expenditure Funded from Capital	239,940	-	-	-
Administrative Costs	2,730	5,100	4,610	6,100
Admin Apportioned Costs	111,340	113,240	47,330	32,790
Payment To Agencies	103,110	99,480	99,700	100,810
Capital Financing	380,450	4,350	7,730	7,730
Devolved Activities	(620,960)	(185,470)	(238,710)	(306,090)
Total Expenditure	449,730	258,930	166,820	136,770
Contributions	388,240	21,000	45,980	44,950
Customer and Client Receipts	26,970	17,900	22,500	26,880
Total Income	415,210	38,900	68,480	71,830
NET GENERAL FUND REQUIREMENT	34,520	220,030	98,340	64,940
A03*				

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

Relevant Strategic Priority: Supports all

Responsible Officer – Julia Birt Ext 8291

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 Strategy 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 Agreements;
- 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 Control services;
- vii. Fund work undertaken by Engineering and Transportation Services on Traffic Issues and Orders and other related matters such as traffic 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 and Kingfisher Room;
- 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 the Teenage Drop-in Centre.
- xi. Provide funds for local Community Safety Initiatives prioritized in partnership with the Police and HEWEB Community Safety Forum;
- xii. Fund Committee meetings, Public consultations and exhibitions and provision of the Area Co-ordination Service;
- xiii. Manage a Community Initiatives Reserve which may be used to provide finance for 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 exploit joint funding opportunities with partner agencies, local councils and any appropriate sponsors.

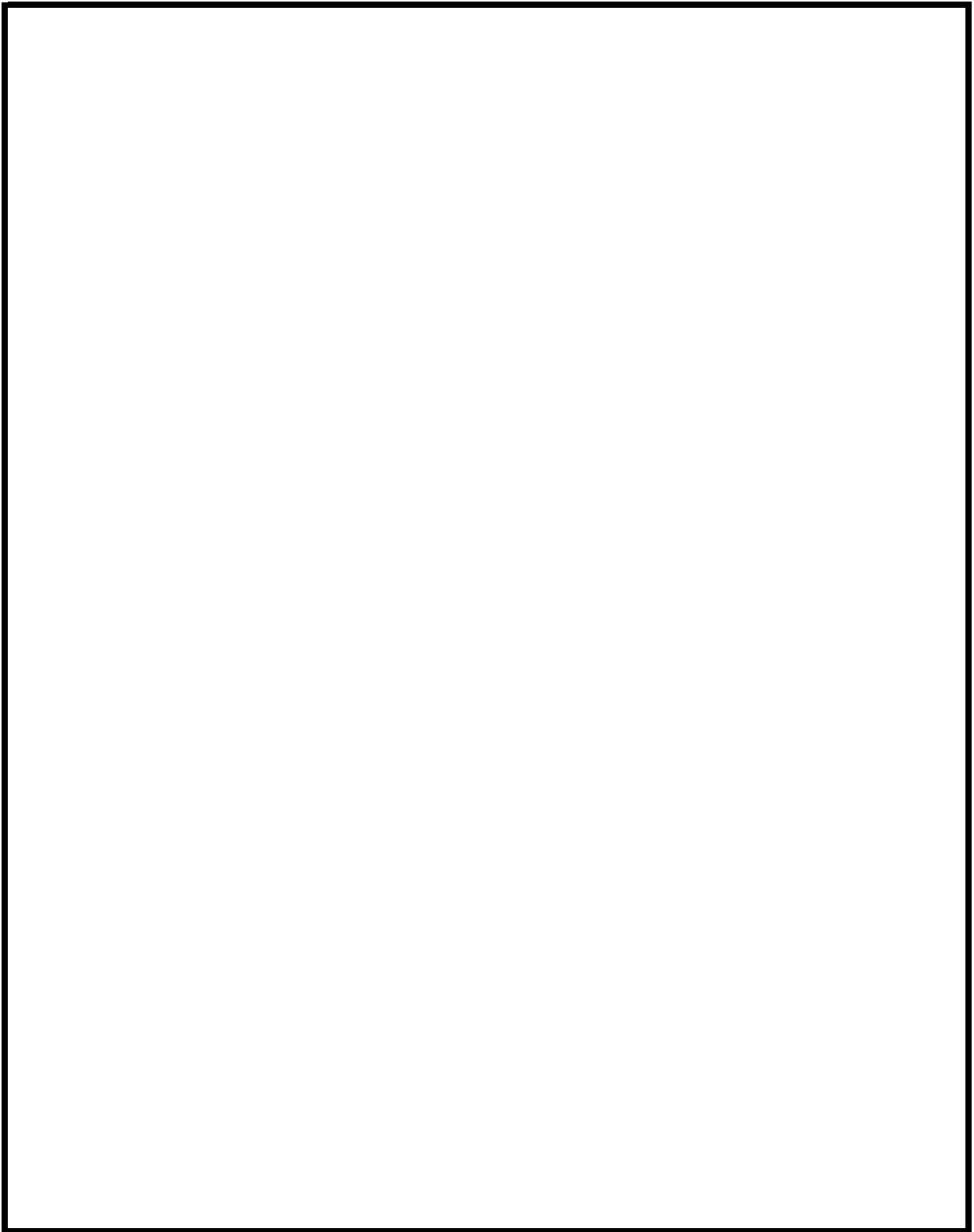
AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END, WEST END AND BOTLEY	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	85,390	84,860	85,690	85,970
Property	31,500	38,220	37,720	40,700
Supplies and Services	43,990	46,470	48,190	46,470
Revenue Expenditure Funded from Capital	185,940	-	-	-
Administrative Costs	480	70	60	60
Admin Apportioned Costs	13,380	12,460	16,570	13,060
Payment To Agencies	60,910	61,540	61,540	62,800
Capital Financing	9,620	9,470	10,000	10,000
Devolved Activities	385,770	630,350	601,650	650,870
Total Expenditure	816,980	883,440	861,420	909,930
Government Grants	-	-	-	-
Contributions	160,470	2,000	23,720	2,000
Customer and Client Receipts	26,650	18,500	18,500	18,500
Total Income	187,120	20,500	42,220	20,500
NET GENERAL FUND REQUIREMENT	629,860	862,940	819,200	889,430
A04*				





Regeneration & Resources Portfolio
Revenue & Capital Budget Book 2015/16





REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
<u>Planning Services</u>				
Development Management	542,600	653,330	646,570	703,670
Planning Policy and Implementation	727,700	725,330	708,980	696,460
Building Control Partnership	59,460	17,650	77,520	67,050
Eastleigh River Side	(177,180)	31,130	231,430	31,440
Sub-Total	1,152,580	1,427,440	1,664,500	1,498,620
<u>Corporate & Democratic Core</u>				
Corporate Init. & Community Involvement	478,820	351,360	539,810	504,940
Corp & Demo Core & Unapp' Ohds	2,596,630	1,900,880	1,864,270	1,840,160
Democratic Process	616,670	666,980	637,830	641,530
Communications	180,310	189,390	173,480	225,880
Civic Events And Mayoralty	85,030	84,660	63,320	74,430
Corporate Regulatory	108,100	111,330	146,090	128,830
Sub-Total	4,065,560	3,304,600	3,424,800	3,415,770
<u>Central Administration</u>				
Land Charges	(121,940)	(2,920)	(8,600)	2,730
Registration of Electors & Election Expenses	190,170	259,360	282,170	254,540
Accommodation	-	-	-	-
Licensing Act 2003/Gambling Act 2005	36,230	54,180	67,430	60,510
Print and In-House Design Room	20	-	-	-
Sub-Total	104,480	310,620	341,000	317,780
<u>Revenue Services</u>				
Council Tax	361,860	444,010	504,890	530,820
Nndr Collection	(48,880)	(50,580)	(47,360)	(47,140)
Sub-Total	312,980	393,430	457,530	483,680
<u>Miscellaneous Services</u>				
Internal Services	122,880	112,600	282,980	162,030
Services to the General Fund	-	-	-	-
Staffing Matters	752,720	1,230,920	622,970	990,500
Staff Restaurant	72,510	-	-	-
Combined Heat and Power	17,550	50,610	6,950	50,810
Renewable Energy Scheme	44,980	20,290	8,100	30,310
Sub-Total	1,010,640	1,414,420	921,000	1,233,650
Grand Total	6,646,240	6,850,510	6,808,830	6,949,500
R*				

**REGENERATION & RESOURCES PORTFOLIO
DEVELOPMENT MANAGEMENT**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Louise O’Driscoll

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 879 were received in 2013/14.
- ii. The securing and improving of community infrastructure to support new developments.
- iii. Investigation of alleged breaches of planning control of which there were 355 in 2013/14-and any subsequent necessary enforcement action.
- iv. Planning appeals of which 25 were lodged in 2013/14.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
DEVELOPMENT MANAGEMENT	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	801,250	787,420	930,630	827,770
Service Units	84,920	94,860	93,680	100,200
Property	70	300	300	300
Supplies and Services	40,660	30,270	157,800	30,300
Administrative Costs	34,890	53,490	52,930	52,350
Admin Apportioned Costs	331,970	334,570	329,960	343,410
Total Expenditure	1,293,760	1,300,910	1,565,300	1,354,330
Contributions	36,590	25,100	25,240	25,580
Customer and Client Receipts	714,570	622,480	893,490	625,080
Total Income	751,160	647,580	918,730	650,660
NET GENERAL FUND REQUIREMENT	542,600	653,330	646,570	703,670
Bishopstoke/Fair Oak/Horton Heath	(92,110)	150,330	130,280	138,940
Bursledon/Hamble/Hound	(89,740)	124,770	174,280	143,790
Chandler's Ford/Hiltingbury	1,460	26,240	57,320	79,920
Eastleigh	(33,420)	124,360	111,710	138,500
Hedge End/West End/Botley	(82,320)	227,630	172,890	202,520
Total Local Area Committees	(296,130)	653,330	646,480	703,670
R00*				

REGENERATION & RESOURCES PORTFOLIO PLANNING POLICY AND 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 - 2029 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
PLANNING POLICY AND IMPLEMENTATION	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	22,500	4,510	87,380	4,650
Service Units	528,660	505,500	525,090	549,250
Supplies and Services	206,950	108,420	27,810	60,450
Transport and Plant	50	340	340	340
Revenue Expenditure Funded from Capital	500	-	-	-
Administrative Costs	25,280	11,410	8,270	8,190
Admin Apportioned Costs	30,750	95,800	70,690	71,180
Capital Financing	2,400	2,400	2,400	2,400
Total Expenditure	817,090	728,380	721,980	696,460
Contributions	76,320	-	13,000	-
Customer and Client Receipts	13,070	3,050	-	-
Total Income	89,390	3,050	13,000	0
NET GENERAL FUND REQUIREMENT	727,700	725,330	708,980	696,460
R01*				

**REGENERATION & RESOURCES 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
BUILDING CONTROL PARTNERSHIP	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	13,950	-	5,250	5,250
Service Units	6,100	-	-	-
Property	-	-	-	-
Supplies and Services	320	-	25,980	25,980
Transport and Plant	30	-	-	-
Administrative Costs	3,810	170	170	170
Admin Apportioned Costs	50,520	19,970	20,270	19,970
Payment To Agencies	222,170	301,790	243,510	247,080
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	296,900	321,930	295,180	298,450
Customer and Client Receipts	237,440	304,280	217,660	231,400
Total Income	237,440	304,280	217,660	231,400
NET GENERAL FUND REQUIREMENT	59,460	17,650	77,520	67,050
R02*				

REGENERATION & RESOURCES 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
EASTLEIGH RIVER SIDE	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	38,360	1,660	1,660	1,700
Service Units	8,480	8,480	8,480	8,480
Property	-	-	16,940	-
Transport and Plant	160	-	-	-
Supplies and Services	100,130	15,010	835,740	15,010
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	8,320	20	20	20
Admin Apportioned Costs	5,060	5,960	6,260	6,230
Payment to Agencies	-	-	1,175,000	-
Total Expenditure	160,510	31,130	2,044,100	31,440
Contributions	115,720	-	30,340	-
Government Grants	214,140	-	1,782,330	-
Customer and Client Receipts	7,830	-	-	-
Total Income	337,690	-	1,812,670	-
NET GENERAL FUND REQUIREMENT	(177,180)	31,130	231,430	31,440
R04*				

REGENERATION & RESOURCES PORTFOLIO CORPORATE INITIATIVES AND 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
CORPORATE INITIATIVES AND COMMUNITY INVOLVEMENT	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	2,220	-	-	-
Service Units	97,950	114,320	149,290	136,980
Property	-	-	-	-
Supplies and Services	49,760	21,180	6,180	6,180
Revenue Expenditure Funded from Capital	93,250	-	-	-
Administrative Costs	6,900	490	420	410
Admin Apportioned Costs	298,680	211,900	380,450	357,900
Capital Financing	3,470	3,470	3,470	3,470
Total Expenditure	552,230	351,360	539,810	504,940
Contributions	73,410	-	-	-
Total Income	73,410	-	-	-
NET GENERAL FUND REQUIREMENT	478,820	351,360	539,810	504,940
R10*				

**REGENERATION & RESOURCES PORTFOLIO
CORPORATE AND DEMOCRATIC CORE AND 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
CORPORATE AND DEMOCRATIC CORE AND UNAPPORTIONABLE OVERHEADS	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	129,850	133,170	133,230	133,400
Service Units	485,820	487,110	496,770	490,390
Supplies and Services	130,840	107,580	107,580	107,580
Revenue Expenditure Funded from Capital	142,320	-	-	-
Administrative Costs	1,670	1,070	1,060	1,060
Admin Apportioned Costs	622,530	782,180	727,610	720,820
Payment To Agencies	214,530	214,000	214,000	203,860
Capital Financing	869,080	175,770	184,020	183,050
Total Expenditure	2,596,640	1,900,880	1,864,270	1,840,160
Contributions	-	-	-	-
Customer and Client Receipts	10	-	-	-
Total Income	10	-	-	-
NET GENERAL FUND REQUIREMENT	2,596,630	1,900,880	1,864,270	1,840,160
R11*				

**REGENERATION & RESOURCES 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
DEMOCRATIC PROCESS	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	-	-	-	-
Service Units	15,940	16,380	15,830	14,400
Property	330	340	1,230	380
Supplies and Services	25,720	23,500	15,320	15,320
Transport and Plant	6,840	10,490	10,490	10,490
Administrative Costs	425,190	441,650	440,810	449,540
Admin Apportioned Costs	143,220	174,620	154,150	151,400
Total Expenditure	617,240	666,980	637,830	641,530
Customer and Client Receipts	570	-	-	-
Total Income	570	-	-	-
NET GENERAL FUND REQUIREMENT	616,670	666,980	637,830	641,530
Bishopstoke/Fair Oak/Horton Heath	8,880	7,850	8,130	7,630
Bursledon/Hamble/Hound	10,120	9,080	10,230	8,750
Chandler's Ford/Hiltingbury	6,010	15,040	14,790	15,210
Eastleigh	13,970	8,080	10,090	8,430
Hedge End/West End/Botley	12,840	12,700	12,460	12,810
Total Local Area Committees	51,820	52,750	55,700	52,830
R13*				

REGENERATION & RESOURCES 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

REGENERATION & RESOURCES COMMUNICATIONS	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Employees	-	-	-	-
Service Units	-	-	-	-
Supplies and Services	7,100	30,630	17,790	27,030
Transport and Plant	30	-	-	-
Administrative Costs	44,900	29,130	37,680	37,670
Admin Apportioned Costs	149,870	140,020	136,750	179,920
Capital Financing	4,300	3,910	7,560	7,560
Total Expenditure	206,200	203,690	199,780	252,180
Contributions	-	-	-	-
Customer and Client Receipts	25,890	14,300	26,300	26,300
Total Income	25,890	14,300	26,300	26,300
NET GENERAL FUND REQUIREMENT	180,310	189,390	173,480	225,880
R14*				

**REGENERATION & RESOURCES PORTFOLIO
CIVIC EVENTS AND 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
CIVIC EVENTS AND MAYORALTY	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	1,560	2,000	2,000	2,000
Supplies and Services	4,010	4,200	4,200	4,200
Transport and Plant	6,160	6,320	6,320	6,320
Administrative Costs	10,390	10,640	10,620	10,610
Admin Apportioned Costs	63,060	61,500	40,180	51,300
Miscellaneous	900	-	-	-
Total Expenditure	86,080	84,660	63,320	74,430
Customer and Client Receipts	1,050	-	-	-
Total Income	1,050	0	0	0
NET GENERAL FUND REQUIREMENT	85,030	84,660	63,320	74,430

R16*

**REGENERATION & RESOURCES 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 2014/15 and 2015/16, will be Ernst and Young.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
CORPORATE REGULATORY	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Supplies and Services	96,350	110,230	135,230	110,230
Transport and Plant	20	-	-	-
Administrative Costs	180	1,010	1,010	1,010
Admin Apportioned Costs	11,580	90	9,850	17,590
Total Expenditure	108,130	111,330	146,090	128,830
Customer and Client Receipts	30	-	-	-
Total Income	30	0	0	0
NET GENERAL FUND REQUIREMENT	108,100	111,330	146,090	128,830

R17*

REGENERATION & RESOURCES PORTFOLIO LAND CHARGES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Richard Ward (Ext 8103)

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.

REGENERATION & RESOURCES 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
REGISTRATION OF ELECTORS & ELECTION EXPENSES	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	159,030	162,130	220,700	166,790
Service Units	7,010	5,910	5,630	5,650
Property	11,880	16,520	25,740	16,520
Supplies and Services	28,430	17,490	53,350	17,490
Transport and Plant	-	-	-	-
Administrative Costs	63,250	58,170	95,360	57,680
Admin Apportioned Costs	69,950	39,240	33,650	30,510
Total Expenditure	339,550	299,460	434,430	294,640
Contributions	26,520	35,520	37,790	35,520
Customer and Client Receipts	122,860	4,580	114,470	4,580
Total Income	149,380	40,100	152,260	40,100
NET GENERAL FUND REQUIREMENT	190,170	259,360	282,170	254,540
R22*				

REGENERATION & RESOURCES 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 Civic Offices 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 the Civic Offices 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.

As from 2014/15 the Civic Offices are relocating to Eastleigh House in the town centre. The budget includes all of the relevant running costs of the refurbished building.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
ACCOMMODATION	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	120,970	67,660	71,870	71,790
Property	427,920	486,330	607,990	603,100
Supplies and Services	21,620	214,090	101,560	61,460
Transport and Plant	9,910	9,890	8,080	8,590
Administrative Costs	3,360	440	760	760
Admin Apportioned Costs	62,310	116,620	155,190	152,970
Payment To Agencies	770	8,610	8,830	8,830
Capital Financing	63,050	63,270	308,550	308,550
Total Expenditure	709,910	966,910	1,262,830	1,216,050
Customer and Client Receipts	709,910	966,910	1,262,830	1,216,050
Total Income	709,910	966,910	1,262,830	1,216,050
NET GENERAL FUND REQUIREMENT	0	0	0	0
R25*				

**REGENERATION & RESOURCES 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
LICENSING ACT 2003/GAMBLING ACT 2005	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	3,340	5,300	7,180	7,220
Service Units	2,580	3,250	2,930	2,490
Supplies and Services	290	12,210	12,210	12,210
Administrative Costs	80	620	620	620
Admin Apportioned Costs	15,640	22,150	31,180	21,930
Payment To Agencies	109,390	106,590	109,250	111,980
Capital Financing	190	190	190	190
Total Expenditure	131,510	150,310	163,560	156,640
Customer and Client Receipts	95,280	96,130	96,130	96,130
Total Income	95,280	96,130	96,130	96,130
NET GENERAL FUND REQUIREMENT	36,230	54,180	67,430	60,510

R26*

**REGENERATION & RESOURCES PORTFOLIO
PRINT ROOM AND 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
PRINT AND IN-HOUSE DESIGN ROOM	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	14,800	13,180	13,970	14,200
Property	830	800	1,330	870
Supplies and Services	18,800	25,170	29,410	20,170
Administrative Costs	28,940	27,480	22,470	22,480
Admin Apportioned Costs	9,960	11,120	38,290	35,880
Capital Financing	500	500	43,060	43,060
Total Expenditure	73,830	78,250	148,530	136,660
Customer and Client Receipts	73,810	78,250	148,530	136,660
Total Income	73,810	78,250	148,530	136,660
NET GENERAL FUND REQUIREMENT	20	0	0	0

R27*

**REGENERATION & RESOURCES 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
SERVICES TO THE GENERAL FUND	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	8,528,440	8,548,480	9,040,260	9,106,980
Service Units	137,010	141,340	174,370	168,690
Property	69,010	64,050	51,770	28,490
Supplies and Services	535,600	567,140	566,500	550,320
Transport and Plant	41,240	42,070	36,830	38,460
Administrative Costs	445,730	398,960	314,060	312,510
Admin Apportioned Costs	1,574,000	1,715,270	2,305,040	2,260,120
Capital Financing	21,810	21,810	25,760	25,760
Payment to Agencies	200	-	-	-
Total Expenditure	11,353,040	11,499,120	12,514,590	12,491,330
Government Grants	30,670	20,770	20,770	20,770
Contributions	20,910	-	-	-
Customer and Client Receipts	11,301,460	11,478,350	12,493,820	12,470,560
Total Income	11,353,040	11,499,120	12,514,590	12,491,330
NET GENERAL FUND REQUIREMENT	-	-	-	-
R28*				

REGENERATION & RESOURCES 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 53,618 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
COUNCIL TAX	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	420,560	426,990	472,110	502,740
Supplies and Services	39,990	58,470	58,470	58,470
Transport and Plant	-	50	50	50
Administrative Costs	62,020	68,840	68,680	68,190
Admin Apportioned Costs	129,030	121,770	137,580	133,480
Total Expenditure	651,600	676,120	736,890	762,930
Government Grants	60,090	-	-	-
Customer and Client Receipts	229,650	232,110	232,000	232,110
Total Income	289,740	232,110	232,000	232,110
NET GENERAL FUND REQUIREMENT	361,860	444,010	504,890	530,820

R31*

**REGENERATION & RESOURCES PORTFOLIO
NDR 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 £130,362,106 at 31st December 2013 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 implementation of the government's transitional relief and other reliefs as required by legislation.
- ix. Interpretation and application of central government regulations to ensure that bills issued are compliant to those currently in force.
- x. Completion of statistical and financial returns as required by internal and external bodies.
- xi. The billing, collection and recovery of monies for properties that fall with the Business Improvement District (BID)

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
NNDR COLLECTION	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	62,340	63,460	63,730	65,740
Supplies and Services	6,100	3,240	3,240	3,240
Administrative Costs	5,120	6,030	5,950	5,910
Admin Apportioned Costs	39,220	37,670	40,620	38,950
Total Expenditure	112,780	110,400	113,540	113,840
Government Grants	151,490	150,000	150,000	150,000
Customer and Client Receipts	10,170	10,980	10,900	10,980
Total Income	161,660	160,980	160,900	160,980
NET GENERAL FUND REQUIREMENT	(48,880)	(50,580)	(47,360)	(47,140)

R32*

**REGENERATION & RESOURCES 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.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
INTERNAL SERVICES	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	-	780	-	880
Service Units	2,160	2,430	2,170	4,170
Property	8,810	180	-	200
Supplies and Services	3,900	(9,370)	155,930	(47,960)
Administrative Costs	3,830	800	1,430	1,430
Admin Apportioned Costs	29,960	115,730	122,900	202,760
Payment to Agencies	79,080	-	-	-
Capital Financing	1,080	2,050	550	550
Total Expenditure	128,820	112,600	282,980	162,030
Customer and Client Receipts	5,940	-	-	-
Total Income	5,940	0	0	0
NET GENERAL FUND REQUIREMENT	122,880	112,600	282,980	162,030
R40*				

**REGENERATION & RESOURCES 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 of £175,000.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
STAFFING MATTERS	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	745,710	1,165,700	569,310	835,280
Supplies and Services	2,400	55,220	55,220	155,220
Admin Apportioned Costs	4,620	10,000	-	-
Total Expenditure	752,730	1,230,920	624,530	990,500
Customer and Client Receipts	10	-	1,560	-
Total Income	10	0	1,560	0
NET GENERAL FUND REQUIREMENT	752,720	1,230,920	622,970	990,500

R41*

**REGENERATION & RESOURCES PORTFOLIO
STAFF RESTAURANT**

Relevant strategic priority – A Healthy Community

Responsible officer - Melanie Swain (Ext 8141)

As of 2013/14 this service has now ceased and a catering service is provided at Eastleigh House in partnership with Hampshire County Council.

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
STAFF RESTAURANT	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	86,020	-	-	-
Property	190	-	-	-
Supplies and Services	31,180	-	-	-
Administrative Costs	1,170	-	-	-
Admin Apportioned Costs	17,860	-	-	-
Capital Financing	970	-	-	-
Total Expenditure	137,390	-	-	-
Customer and Client Receipts	64,880	-	-	-
Total Income	64,880	-	-	-
NET GENERAL FUND REQUIREMENT	72,510	-	-	-

R42*

REGENERATION & RESOURCES PORTFOLIO COMBINED HEAT AND 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

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
COMBINED HEAT AND POWER	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Property	339,740	265,750	227,580	265,750
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	(24,330)	-	-	-
Admin Apportioned Costs	4,820	4,890	5,110	5,090
Capital Financing	5,000	5,000	5,000	5,000
Total Expenditure	325,230	275,640	237,690	275,840
Contributions	(12,170)	-	-	-
Customer and Client Receipts	319,850	225,030	230,740	225,030
Total Income	307,680	225,030	230,740	225,030
NET GENERAL FUND REQUIREMENT	17,550	50,610	6,950	50,810

R43*

REGENERATION & RESOURCES PORTFOLIO RENEWABLE ENERGY SCHEMES

Relevant Strategic Priority: Tackling Climate Change

Responsible Officer – Jeb Farrah (ext 8818)

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).
- 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

REGENERATION & RESOURCES	Outturn	Original	Revised	Budget
RENEWABLE ENERGY SCHEME	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Property	500	140	140	140
Supplies and Services	1,780	6,120	6,120	6,120
Administrative Costs	210	420	420	420
Admin Apportioned Costs	45,830	46,240	46,630	46,840
Revenue Expenditure Funded from Capital	27,700	-	-	-
Capital Financing	24,720	24,330	33,750	33,750
Total Expenditure	100,740	77,250	87,060	87,270
Customer and Client Receipts	55,760	56,960	78,960	56,960
Total Income	55,760	56,960	78,960	56,960
NET GENERAL FUND REQUIREMENT	44,980	20,290	8,100	30,310

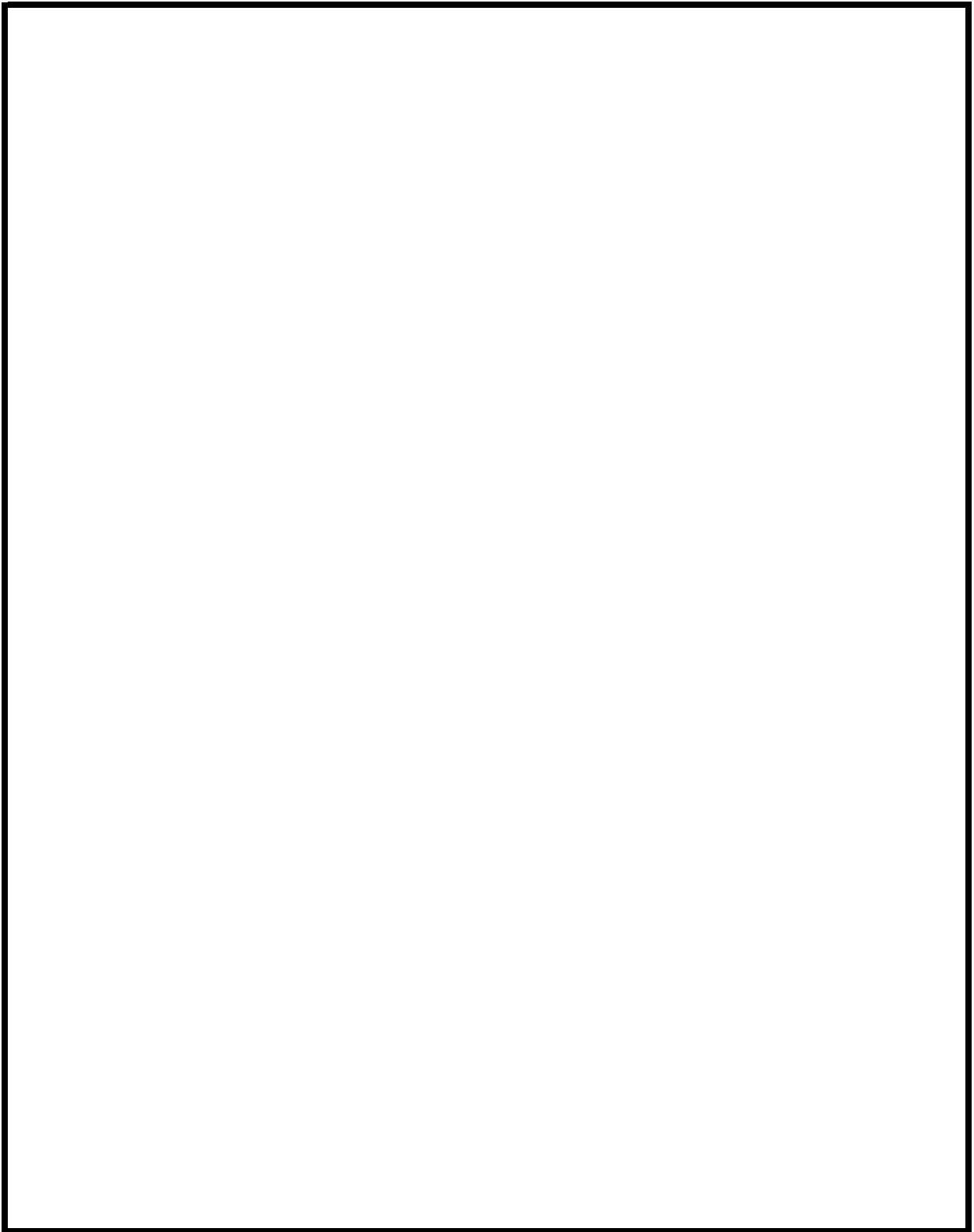
R44*





Environment & Sustainability Portfolio
Revenue & Capital Budget Book 2015/16





ENVIRONMENT & SUSTAINABILITY PORTFOLIO	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
<u>Sustainability</u>				
Sustainability and Climate Change	130,650	197,860	188,610	134,700
Sub-Total	130,650	197,860	188,610	134,700
<u>Conservation</u>				
Biodiversity	69,960	57,310	69,430	60,470
Countryside Projects	11,970	6,270	6,290	6,280
Sub-Total	81,930	63,580	75,720	66,750
<u>Waste Management</u>				
Refuse Collection	2,521,680	2,592,080	2,579,030	2,582,640
Recycling	(222,260)	(145,660)	(135,640)	(106,300)
Trade Waste Service	(59,950)	(27,800)	(89,690)	(19,820)
Green Garden Waste	(27,280)	(13,230)	(45,620)	(82,760)
Sub-Total	2,212,190	2,405,390	2,308,080	2,373,760
Grand Total	2,424,770	2,666,830	2,572,410	2,575,210

E*

ENVIRONMENT & SUSTAINABILITY PORTFOLIO

Sustainability and 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	67,470	61,310	80,830	81,630
Service Units	30,800	35,890	-	-
Property	140	140	140	140
Supplies and Services	15,610	66,820	81,010	6,820
Transport and Plant	60	710	710	710
Administrative Costs	1,400	13,590	8,680	13,180
Admin Apportioned Costs	15,300	19,400	32,930	32,220
Total Expenditure	130,780	197,860	204,300	134,700
Contributions	-	-	-	-
Customer and Client Receipts	130	-	15,690	-
Total Income	130	-	15,690	-
NET GENERAL FUND REQUIREMENT	130,650	197,860	188,610	134,700
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 its partners in the Eastleigh Biodiversity Partnership to promote action for biodiversity in the Borough, as set out in “Wild About Eastleigh”, the Biodiversity Action Plan (BAP) for Eastleigh, published in 2002. The plan set out actions to be taken over a ten year period, so is now in the process of being reviewed, and a revised plan will be published in 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 control process, in line with obligations and government guidance (PPS9)
- Working in partnership with other local authorities and statutory agencies on wider projects and issues which affect 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, Hocombe 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 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
BIODIVERSITY	£	£	£	£
Employees	35,280	31,830	34,110	33,360
Service Units	25,890	21,130	22,710	22,740
Property	110	-	3,730	-
Supplies and Services	12,080	4,880	9,380	4,880
Transport and Plant	440	-	-	-
Administrative Costs	610	780	780	780
Admin Apportioned Costs	1,600	1,680	1,710	1,700
Total Expenditure	76,010	60,300	72,420	63,460
Government Grants	6,050	2,990	2,990	2,990
Customer and Client Receipts	-	-	-	-
Total Income	6,050	2,990	2,990	2,990
NET GENERAL FUND REQUIREMENT	69,960	57,310	69,430	60,470
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.

Previous achievements and current initiatives of the partnership include:

- Securing grants of £39,700 to engage young people in learning practical countryside skills;
- 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 projects,

- Itchen Navigation Heritage Trail Project. Conservation of the wildlife and conservation heritage of the Itchen Navigation (complete). Council funding £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.
- Monks Brook & River Itchen Invasive Species Project – DEFRA funding supporting volunteers to control invasive plant species on the Monks Brook and nearby areas.

ENVIRONMENT & SUSTAINABILITY PORTFOLIO	Outturn	Original	Revised	Budget
COUNTRYSIDE PROJECTS	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Property	-	-	-	-
Supplies and Services	11,740	6,060	6,060	6,060
Administrative Costs	-	30	30	30
Admin Apportioned Costs	230	180	200	190
Total Expenditure	11,970	6,270	6,290	6,280
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	11,970	6,270	6,290	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	Outturn 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
REFUSE COLLECTION	£	£	£	£
Employees	1,308,790	1,283,410	1,342,950	1,384,310
Service Units	213,220	220,350	234,860	233,890
Property	77,750	92,880	40,440	92,880
Supplies and Services	42,100	35,470	41,170	35,470
Revenue Expenditure Funded from Capital	10,780	-	-	-
Transport and Plant	811,620	858,970	740,550	642,390
Administrative Costs	5,930	3,450	3,280	3,280
Admin Apportioned Costs	99,740	104,790	161,020	162,580
Capital Financing	78,820	80,260	115,820	115,820
Total Expenditure	2,648,750	2,679,580	2,680,090	2,670,620
Contributions	66,510	47,000	47,000	47,000
Customer and Client Receipts	60,560	40,500	54,060	40,980
Total Income	127,070	87,500	101,060	87,980
NET GENERAL FUND REQUIREMENT	2,521,680	2,592,080	2,579,030	2,582,640
E30*				

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 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
RECYCLING	£	£	£	£
Employees	131,950	141,570	148,280	147,220
Service Units	21,300	22,050	19,800	20,780
Property	-	3,000	3,000	3,000
Supplies and Services	47,910	47,090	47,090	47,090
Transport and Plant	120,250	112,170	104,680	99,360
Administrative Costs	920	130	130	130
Admin Apportioned Costs	12,070	10,130	12,370	11,210
Payment to Agencies	-	-	29,100	45,000
Capital Financing	7,520	6,640	8,350	8,350
Total Expenditure	341,920	342,780	372,800	382,140
Contributions	299,890	299,890	299,890	299,890
Customer and Client Receipts	264,290	188,550	208,550	188,550
Total Income	564,180	488,440	508,440	488,440
NET GENERAL FUND REQUIREMENT	(222,260)	(145,660)	(135,640)	(106,300)
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 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
TRADE WASTE SERVICE	£	£	£	£
Employees	112,560	112,330	131,060	115,640
Service Units	35,900	35,210	57,810	55,220
Property	234,540	237,360	265,280	242,820
Supplies and Services	6,190	5,420	11,420	5,420
Transport and Plant	80,480	87,520	73,160	68,280
Administrative Costs	790	10	10	10
Admin Apportioned Costs	29,860	33,880	33,670	32,430
Capital Financing	9,780	10,470	10,360	10,360
Total Expenditure	510,100	522,200	582,770	530,180
Contributions	-	-	-	-
Customer and Client Receipts	570,050	550,000	672,460	550,000
Total Income	570,050	550,000	672,460	550,000
NET GENERAL FUND REQUIREMENT	(59,950)	(27,800)	(89,690)	(19,820)

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 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
GREEN GARDEN WASTE	£	£	£	£
Employees	132,080	142,570	170,100	176,270
Service Units	51,180	49,440	62,040	59,040
Supplies and Services	9,020	(3,260)	15,740	(3,260)
Transport and Plant	126,560	128,550	111,900	99,600
Administrative Costs	6,500	2,040	1,920	1,920
Admin Apportioned Costs	17,890	19,020	20,680	20,670
Capital Financing	710	1,410	-	-
Total Expenditure	343,940	339,770	382,380	354,240
Customer and Client Receipts	371,220	353,000	428,000	437,000
Total Income	371,220	353,000	428,000	437,000
NET GENERAL FUND REQUIREMENT	(27,280)	(13,230)	(45,620)	(82,760)

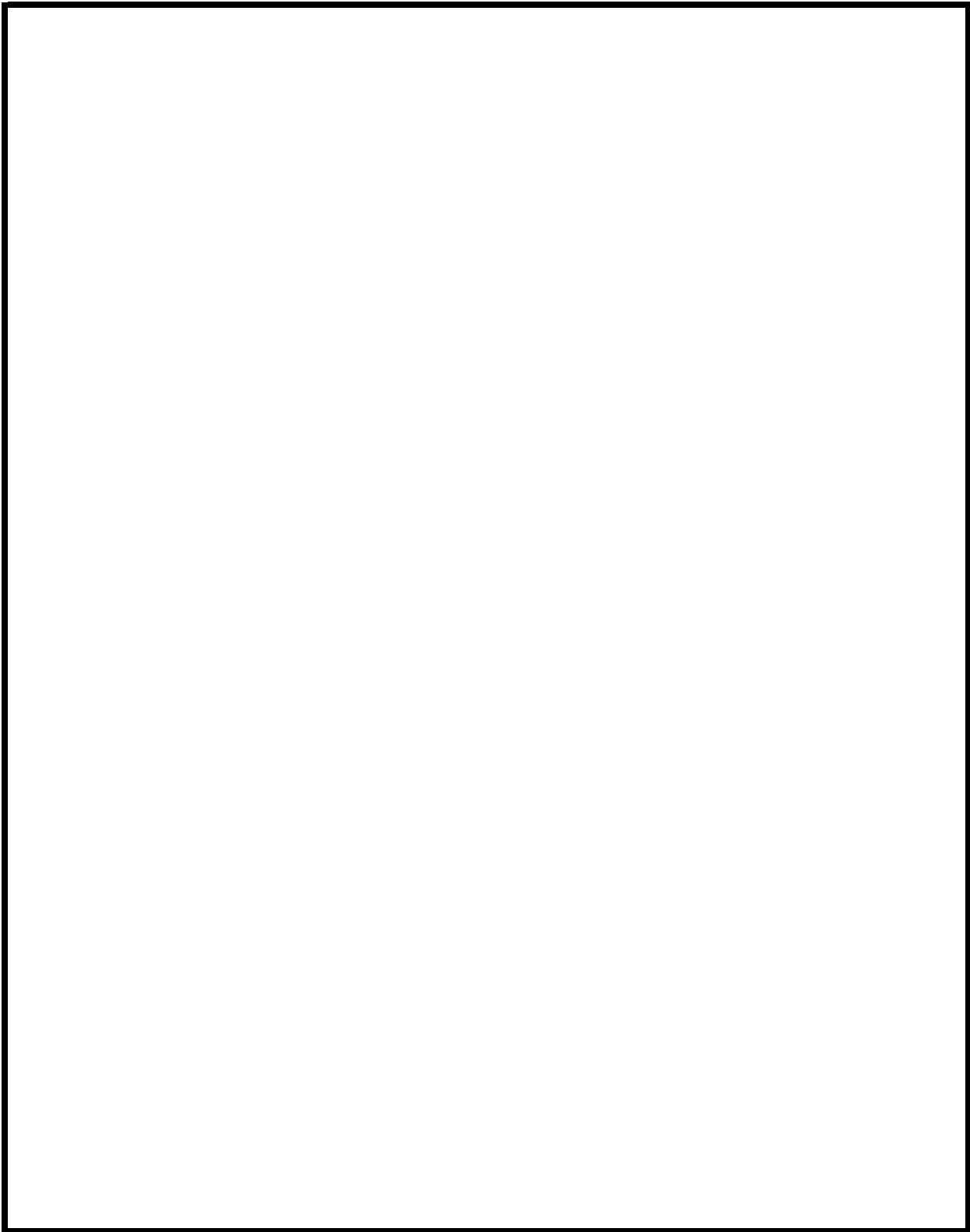
E33*





Transport & Streetscene Portfolio
Revenue & Capital Budget Book 2015/16





TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
<u>Streetscene Management</u>				
Streetcare	964,330	982,440	975,920	967,230
Public Toilets	94,550	67,500	67,280	66,430
Highways Agency Services	46,940	47,810	42,710	41,420
Borough CI Services Highways Non Agency	65,240	115,420	123,510	116,910
Borough Council Services Transport Policy	573,650	571,230	601,550	558,000
Coastal Protection	53,110	19,160	19,460	20,360
Land Drainage	2,670	7,840	7,100	6,600
Borough Lighting - Non Agency	24,590	33,220	33,260	33,950
Sub-Total	1,825,080	1,844,620	1,870,790	1,810,900
<u>Transportation Matters</u>				
Abandoned Vehicles	15,760	14,950	16,410	16,610
Airport Consultancy	1,650	1,910	1,110	910
Hackney Carriages And Private Hire Vehicles	(15,200)	(31,620)	(21,890)	(13,450)
Car Parks	1,744,320	(1,638,090)	(1,623,680)	(1,724,670)
Transport Op, Fleet Man & Maintenance	(53,090)	(6,780)	15,410	22,220
Decriminalised Parking	45,560	19,710	68,990	23,970
Sub-Total	1,739,000	(1,639,920)	(1,543,650)	(1,674,410)
<u>Streetscene Management</u>				
Streetscene	(278,380)	(311,180)	(287,000)	(305,910)
Sub-Total	(278,380)	(311,180)	(287,000)	(305,910)
Grand Total	3,285,700	(106,480)	40,140	(169,420)

T*

TRANSPORT AND 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.

TRANSPORT & STREETSCENE PORTFOLIO	Outturn	Original	Revised	Budget
STREETCARE	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Property	958,090	976,040	969,110	960,420
Capital Financing	6,240	6,400	6,810	6,810
Total Expenditure	964,330	982,440	975,920	967,230
NET GENERAL FUND REQUIREMENT	964,330	982,440	975,920	967,230
Bishopstoke/Fair Oak/Horton Heath	182,650	186,250	184,930	183,490
Bursledon/Hamble/Hound	151,750	154,740	153,640	152,460
Chandler's Ford/Hiltingbury	131,870	134,460	133,500	132,480
Eastleigh	273,760	278,870	276,890	274,750
Hedge End/West End/Botley	155,370	158,430	157,300	156,090
Total Local Area Committees	895,400	912,750	906,260	899,270

T00*

**TRANSPORT AND 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Property	57,050	63,960	64,670	63,820
Supplies and Services	40	-	-	-
Admin Apportioned Costs	30	30	60	60
Capital Financing	37,730	3,660	2,700	2,700
Total Expenditure	94,850	67,650	67,430	66,580
Customer and Client Receipts	300	150	150	150
Total Income	300	150	150	150
NET GENERAL FUND REQUIREMENT	94,550	67,500	67,280	66,430
Chandler's Ford/Hiltingbury	10,910	12,430	12,200	12,430
Eastleigh	49,840	55,220	55,230	54,150
Total Local Area Committees	60,750	67,650	67,430	66,580
T01*				

**TRANSPORT AND 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.

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 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Employees	-	390	390	390
Service Units	35,690	22,870	24,680	25,000
Property	1,478,530	564,490	596,770	563,590
Supplies and Services	59,320	4,000	4,000	4,000
Administrative Costs	5,360	4,670	4,670	4,670
Admin Apportioned Costs	329,750	218,740	308,500	207,740
Total Expenditure	1,908,650	815,160	939,010	805,390
Contributions	7,000	-	-	-
Customer and Client Receipts	1,854,710	767,350	896,300	763,970
Total Income	1,861,710	767,350	896,300	763,970
NET GENERAL FUND REQUIREMENT	46,940	47,810	42,710	41,420
T02*				

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

Relevant Strategic Priority: A Prosperous 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 BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Employees	6,190	8,460	8,420	8,630
Property	28,730	37,540	42,550	37,540
Supplies and Services	3,620	980	980	980
Revenue Expenditure Funded from Capital	2,680	-	-	-
Administrative Costs	15,130	13,020	13,010	13,000
Admin Apportioned Costs	81,980	88,920	92,240	91,400
Capital Financing	2,110	2,120	2,130	2,130
Total Expenditure	140,440	151,040	159,330	153,680
Contributions	4,680	-	-	-
Customer and Client Receipts	70,520	35,620	35,820	36,770
Total Income	75,200	35,620	35,820	36,770
NET GENERAL FUND REQUIREMENT	65,240	115,420	123,510	116,910
Bishopstoke/Fair Oak/Horton Heath	1,500	3,450	3,450	3,450
Bursledon/Hamble/Hound	3,510	4,260	4,260	4,260
Chandler's Ford/Hiltingbury	1,070	4,670	4,670	4,670
Eastleigh	5,580	6,990	7,340	7,950
Hedge End/West End/Botley	3,330	7,190	7,470	7,950
Total Local Area Committees	14,990	26,560	27,190	28,280
T03*				

**TRANSPORT AND 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 BOROUGH COUNCIL SERVICES TRANSPORT POLICY	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Employees	40	-	-	-
Service Units	-	-	-	-
Property	36,240	41,190	45,440	35,580
Supplies and Services	35,170	7,360	50,260	7,160
Revenue Expenditure Funded from Capital	254,290	-	-	-
Transport and Plant	1,430	28,740	31,740	28,780
Administrative Costs	4,310	11,260	11,510	10,710
Admin Apportioned Costs	206,020	227,710	236,660	233,060
Payment To Agencies	304,730	266,250	272,180	257,060
Capital Financing	6,040	6,030	2,960	2,960
Total Expenditure	848,270	588,540	650,750	575,310
Contributions	258,760	-	26,360	-
Customer and Client Receipts	15,860	17,310	22,840	17,310
Total Income	274,620	17,310	49,200	17,310
NET GENERAL FUND REQUIREMENT	573,650	571,230	601,550	558,000
Bishopstoke/Fair Oak/Horton Heath	13,940	11,270	12,140	12,130
Bursledon/Hamble/Hound	12,390	15,970	16,170	16,170
Chandler's Ford/Hiltingbury	13,900	12,370	11,940	11,940
Eastleigh	13,820	12,780	14,320	14,120
Hedge End/West End/Botley	29,280	28,380	24,280	24,280
Total Local Area Committees	83,330	80,770	78,850	78,640
T04*				

TRANSPORT AND 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Property	50	-	-	-
Supplies and Services	590	1,000	1,000	1,000
Revenue Expenditure Funded from Capital	280,960	-	-	-
Administrative Costs	100	-	-	-
Admin Apportioned Costs	12,370	18,160	18,460	19,360
Total Expenditure	294,070	19,160	19,460	20,360
Contributions	240,960	-	-	-
Total Income	240,960	-	-	-
NET GENERAL FUND REQUIREMENT	53,110	19,160	19,460	20,360
Bursledon/Hamble/Hound	53,110	19,160	19,460	19,980
Total Local Area Committees	53,110	19,160	19,460	19,980
T05*				

**TRANSPORT AND 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Admin Apportioned Costs	1,330	6,500	7,000	6,500
Capital Financing	1,340	1,340	100	100
Total Expenditure	2,670	7,840	7,100	6,600
NET GENERAL FUND REQUIREMENT	2,670	7,840	7,100	6,600

T06*

**TRANSPORT AND 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Property	21,260	28,950	28,950	29,680
Admin Apportioned Costs	3,330	4,270	4,310	4,270
Total Expenditure	24,590	33,220	33,260	33,950
NET GENERAL FUND REQUIREMENT	24,590	33,220	33,260	33,950
Bishopstoke/Fair Oak/Horton Heath	960	1,480	1,520	1,510
Bursledon/Hamble/Hound	5,800	12,990	12,990	13,310
Chandler's Ford/Hiltingbury	450	490	490	500
Eastleigh	4,650	5,830	5,830	5,970
Hedge End/West End/Botley	9,440	9,660	9,660	9,890
Total Local Area Committees	21,300	30,450	30,490	31,180
T08*				

**TRANSPORT AND STREETSCENE PORTFOLIO
ABANDONED VEHICLES**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Tony Hall (Ext 8153)

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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	15,640	15,420	16,880	17,080
Property	100	-	-	-
Supplies and Services	-	690	-	-
Administrative Costs	-	400	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	20	500	500	500
Total Expenditure	15,760	17,010	17,380	17,580
Customer and Client Receipts	-	2,060	970	970
Total Income	-	2,060	970	970
NET GENERAL FUND REQUIREMENT	15,760	14,950	16,410	16,610

T10*

**TRANSPORT AND 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	2,150	2,720	2,460	2,090
Supplies and Services	330	-	-	-
Administrative Costs	540	350	330	330
Admin Apportioned Costs	6,960	6,980	6,650	6,820
Total Expenditure	9,980	10,050	9,440	9,240
Customer and Client Receipts	8,330	8,140	8,330	8,330
Total Income	8,330	8,140	8,330	8,330
NET GENERAL FUND REQUIREMENT	1,650	1,910	1,110	910

T11*

**TRANSPORT AND STREETSCENE PORTFOLIO
HACKNEY CARRIAGES AND 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 HACKNEY CARRIAGES AND PRIVATE HIRE VEHICLES	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Employees	84,740	64,260	86,460	93,130
Service Units	4,130	5,240	4,590	4,070
Supplies and Services	20,260	10,160	16,460	10,160
Transport and Plant	19,010	15,600	15,600	15,600
Administrative Costs	6,270	3,410	3,230	3,210
Admin Apportioned Costs	31,530	55,440	43,800	46,110
Total Expenditure	165,940	154,110	170,140	172,280
Customer and Client Receipts	181,140	185,730	192,030	185,730
Total Income	181,140	185,730	192,030	185,730
NET GENERAL FUND REQUIREMENT	(15,200)	(31,620)	(21,890)	(13,450)

T12*

TRANSPORT AND 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	-	-	-	-
Service Units	193,850	192,140	206,120	205,700
Property	385,440	517,560	440,360	518,840
Supplies and Services	56,710	35,520	34,850	34,550
Revenue Expenditure Funded from Capital	12,030	-	-	-
Administrative Costs	3,750	15,810	15,020	14,900
Admin Apportioned Costs	14,310	9,940	19,980	10,670
Payment To Agencies	111,400	122,390	116,890	122,390
Capital Financing	3,554,640	167,540	159,200	156,690
Total Expenditure	4,332,130	1,060,900	992,420	1,063,740
Contributions	16,930	-	-	-
Customer and Client Receipts	2,570,880	2,698,990	2,616,100	2,788,410
Total Income	2,587,810	2,698,990	2,616,100	2,788,410
NET GENERAL FUND REQUIREMENT	1,744,320	(1,638,090)	(1,623,680)	(1,724,670)
Bursledon/Hamble/Hound	1,780	(2,810)	(4,200)	(4,880)
Chandler's Ford/Hiltingbury	2,060	3,310	4,030	4,090
Eastleigh	(1,563,310)	(1,442,600)	(1,527,320)	(1,558,270)
Hedge End/West End/Botley	2,310	(13,350)	(3,660)	(9,960)
Total Local Area Committees	(1,557,160)	(1,455,450)	(1,531,150)	(1,569,020)
T15*				

**TRANSPORT AND STREETSCENE PORTFOLIO
TRANSPORT OPERATION, FLEET MANAGEMENT AND 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	2013/14	2014/15	2014/15	2015/16
MANAGEMENT AND MAINTENANCE	£	£	£	£
Employees	212,060	214,850	4,220	-
Service Units	60,550	58,840	330,980	353,910
Property	-	-	-	-
Supplies and Services	27,530	15,330	12,840	12,840
Transport and Plant	394,940	380,200	350,480	395,260
Administrative Costs	6,060	5,020	5,020	5,020
Admin Apportioned Costs	58,680	68,940	-	-
Capital Financing	623,150	629,410	462,320	219,330
Total Expenditure	1,382,970	1,372,590	1,165,860	986,360
Customer and Client Receipts	1,436,060	1,379,370	1,150,450	964,140
Total Income	1,436,060	1,379,370	1,150,450	964,140
NET GENERAL FUND REQUIREMENT	(53,090)	(6,780)	15,410	22,220

T16*

**TRANSPORT AND 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 AND 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	1,294,500	1,233,350	1,283,540	1,292,120
Service Units	201,080	194,770	170,770	163,970
Property	62,830	80,750	80,670	81,730
Supplies and Services	112,920	130,040	139,840	130,040
Transport and Plant	618,910	615,630	524,280	499,510
Administrative Costs	5,610	7,510	7,490	7,490
Admin Apportioned Costs	107,550	110,170	170,270	167,860
Payment To Agencies	-	-	-	-
Capital Financing	1,550	1,550	1,550	1,550
Total Expenditure	2,404,950	2,373,770	2,378,410	2,344,270
Customer and Client Receipts	2,683,320	2,684,950	2,665,410	2,650,180
Contributions	10	-	-	-
Total Income	2,683,330	2,684,950	2,665,410	2,650,180
NET GENERAL FUND REQUIREMENT	(278,380)	(311,180)	(287,000)	(305,910)

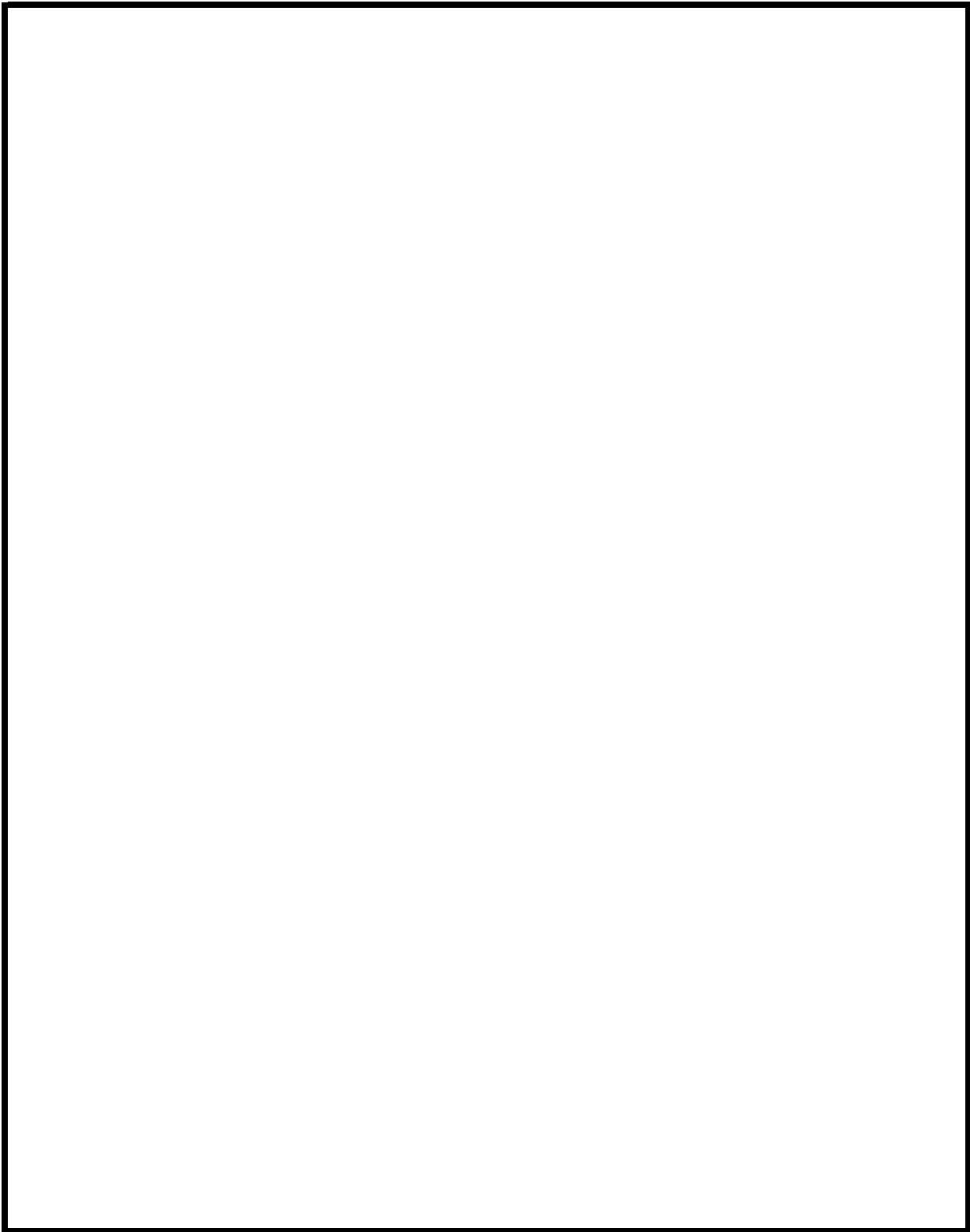
T99*





Health & Community Safety Portfolio
Revenue & Capital Budget Book 2015/16





HEALTH & COMMUNITY SAFETY PORTFOLIO	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
CCTV	154,710	171,810	164,990	171,620
Community Safety & Emergency Planning	191,570	198,480	211,990	206,000
Health and Community Team	134,930	162,600	159,300	155,810
Grand Total	481,210	532,890	536,280	533,430

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 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
CCTV	£	£	£	£
Service Units	12,260	12,150	13,000	13,000
Property	117,800	132,520	129,600	135,430
Supplies and Services	-	-	-	-
Transport and Plant	20	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	850	1,900	1,860	1,860
Admin Apportioned Costs	1,700	3,150	2,450	3,230
Capital Financing	22,100	22,090	18,100	18,100
Total Expenditure	154,730	171,810	165,010	171,620
Contributions	-	-	-	-
Customer and Client Receipts	20	-	20	-
Total Income	20	-	20	-
NET GENERAL FUND REQUIREMENT	154,710	171,810	164,990	171,620
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	2013/14	2014/15	2014/15	2015/16
PLANNING	£	£	£	£
Employees	182,850	113,760	115,100	136,830
Service Units	2,160	2,170	2,170	2,170
Property	1,580	3,070	3,070	3,070
Supplies and Services	55,380	69,850	91,400	55,780
Transport and Plant	80	-	-	-
Administrative Costs	9,660	6,310	6,830	5,480
Admin Apportioned Costs	29,630	33,840	49,650	48,420
Payment To Agencies	12,590	15,450	20,450	15,450
Total Expenditure	293,930	244,450	288,670	267,200
Contributions	101,570	45,970	76,680	61,200
Customer and Client Receipts	790	-	-	-
Total Income	102,360	45,970	76,680	61,200
NET GENERAL FUND REQUIREMENT	191,570	198,480	211,990	206,000
Bishopstoke/Fair Oak/Horton Heath	170	580	580	580
Bursledon/Hamble/Hound	110	170	170	170
Chandler's Ford/Hiltingbury	200	430	430	430
Eastleigh	18,830	23,370	23,370	23,370
Hedge End/West End/Botley	1,700	2,030	2,030	2,030
Total Local Area Committees	21,010	26,580	26,580	26,580
H02*				

HEALTH & COMMUNITY SAFETY PORTFOLIO HEALTH AND 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 organisations.

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.

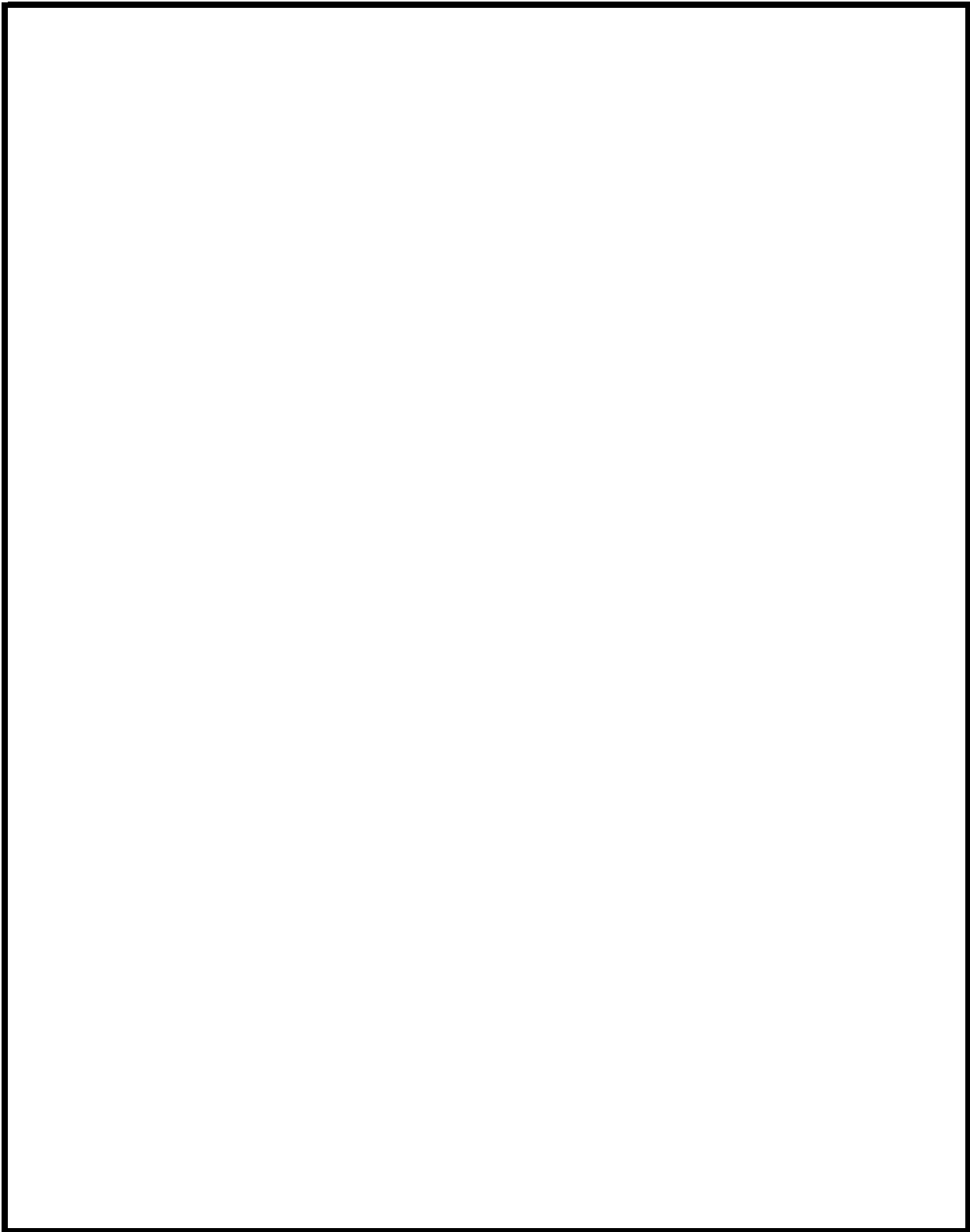
HEALTH & COMMUNITY SAFETY PORTFOLIO	Outturn 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
HEALTH AND COMMUNITY TEAM	£	£	£	£
Employees	103,960	112,440	97,390	97,590
Supplies and Services	10,190	15,490	28,040	8,830
Transport and Plant	-	990	-	990
Administrative Costs	9,670	7,890	7,800	7,790
Admin Apportioned Costs	26,090	27,510	32,060	33,160
Payment To Agencies	8,620	8,200	22,920	7,950
Total Expenditure	158,530	172,520	188,210	156,310
Contributions	17,370	-	25,350	-
Customer and Client Receipts	6,230	9,920	3,560	500
Total Income	23,600	9,920	28,910	500
NET GENERAL FUND REQUIREMENT	134,930	162,600	159,300	155,810
H03*				





Business, Skills & Education Portfolio
Revenue & Capital Budget Book 2015/16





BUSINESS, SKILLS AND EDUCATION PORTFOLIO	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Economic Development	382,660	341,260	372,540	366,890
Open Air Markets	17,830	9,030	3,410	5,080
Eastleigh Business Centre	(593,100)	(384,020)	(317,610)	(361,430)
Eastleigh Christmas Lighting	19,930	24,660	29,910	29,910
Corporation Estates	326,770	(5,040,720)	(4,256,260)	(5,337,120)
Grand Total	154,090	(5,049,790)	(4,168,010)	(5,296,670)

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

BUSINESS, SKILLS AND EDUCATION PORTFOLIO	Outturn 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
ECONOMIC DEVELOPMENT	£	£	£	£
Employees	281,450	218,370	299,720	258,640
Property	33,740	260	530	280
Supplies and Services	91,470	56,930	83,830	73,420
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	60	-	-	-
Administrative Costs	38,200	5,410	5,070	5,180
Admin Apportioned Costs	73,230	63,660	80,460	81,760
Payment To Agencies	35,640	47,340	42,720	47,340
Total Expenditure	553,790	391,970	512,330	466,620
Government Grants	5,650	10,060	10,060	10,060
Contributions	140,750	36,650	98,950	54,890
Customer and Client Receipts	24,730	4,000	30,780	34,780
Total Income	171,130	50,710	139,790	99,730
NET GENERAL FUND REQUIREMENT	382,660	341,260	372,540	366,890
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 AND EDUCATION PORTFOLIO	Outturn 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
OPEN AIR MARKETS	£	£	£	£
Employees	8,420	19,310	19,310	19,310
Property	29,240	32,390	32,180	29,460
Supplies and Services	6,320	-	-	-
Administrative Costs	130	900	900	900
Admin Apportioned Costs	16,570	11,460	6,010	6,980
Payment To Agencies	-	100	100	100
Capital Financing	2,200	2,580	2,620	2,620
Total Expenditure	62,880	66,740	61,120	59,370
Customer and Client Receipts	45,050	57,710	57,710	54,290
Total Income	45,050	57,710	57,710	54,290
NET GENERAL FUND REQUIREMENT	17,830	9,030	3,410	5,080
Eastleigh	17,840	9,030	3,410	5,080
Total Local Area Committees	17,840	9,030	3,410	5,080
B02*				

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

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Paul Ramshaw (Ext 8132)

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.

**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 AND EDUCATION PORTFOLIO	Outturn 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
EASTLEIGH CHRISTMAS LIGHTING	£	£	£	£
Property	19,400	22,650	22,650	22,650
Supplies and Services	-	-	-	-
Admin Apportioned Costs	90	2,010	2,010	2,010
Capital Financing	440	-	5,250	5,250
Total Expenditure	19,930	24,660	29,910	29,910
Contributions	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	19,930	24,660	29,910	29,910
Eastleigh	19,930	24,660	29,910	29,910
Total Local Area Committees	19,930	24,660	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.

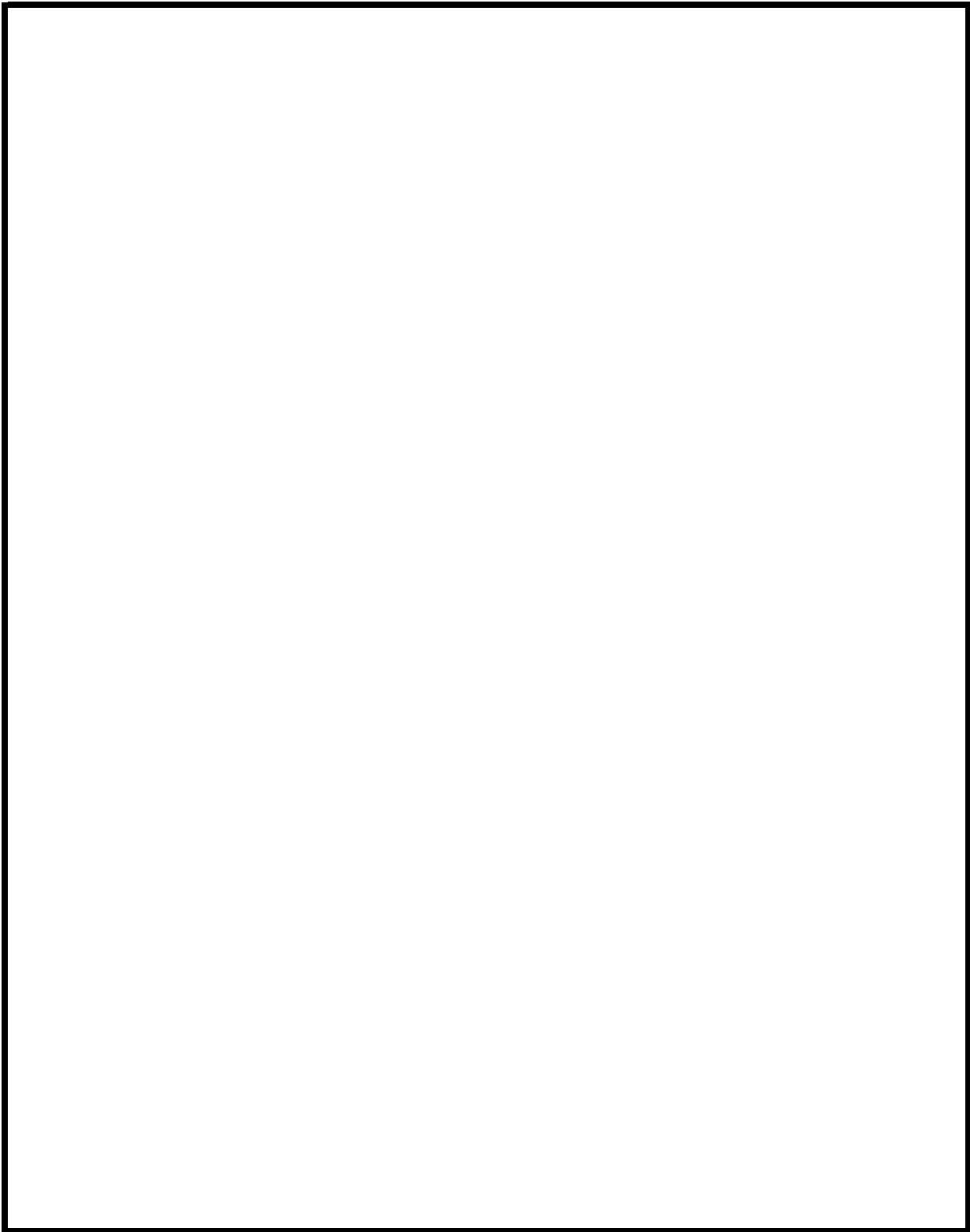
BUSINESS, SKILLS AND EDUCATION PORTFOLIO	Outturn 2013/14	Original 2014/15	Revised 2014/15	Budget 2015/16
CORPORATION ESTATES	£	£	£	£
Employees	36,570	-	-	-
Service Units	620	780	710	600
Property	651,210	596,670	594,400	600,050
Supplies and Services	153,210	18,510	18,510	18,510
Revenue Expenditure Funded from Capital	168,530	-	-	-
Administrative Costs	3,270	7,020	7,020	7,020
Admin Apportioned Costs	335,650	312,920	394,190	365,140
Payment To Agencies	310	250	250	250
Miscellaneous	(510,500)	-	-	-
Capital Financing	3,091,680	750,300	660,590	660,590
Total Expenditure	3,930,550	1,686,450	1,675,670	1,652,160
Customer and Client Receipts	3,602,810	6,727,170	5,931,930	6,989,280
Contributions	970	-	-	-
Total Income	3,603,780	6,727,170	5,931,930	6,989,280
NET GENERAL FUND REQUIREMENT	326,770	(5,040,720)	(4,256,260)	(5,337,120)
B06*				





Leisure Portfolio
Revenue & Capital Budget Book 2015/16





LEISURE PORTFOLIO	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
<u>Sport & Recreation</u>				
Open Spaces Parks And Recreation Grounds	952,330	966,960	937,040	921,550
Dev of Sport Recreation and Active Lifestyles	212,040	209,550	248,470	228,420
Fleming Park	531,200	318,840	313,770	322,600
Playing Fields	342,370	150,620	247,710	149,420
Countryside Management	317,500	394,350	423,120	384,030
Tree Works	171,690	152,630	201,610	158,190
Sub-Total	2,527,130	2,192,950	2,371,720	2,164,210
<u>Culture & Arts</u>				
The Point - Management	607,630	265,260	279,740	305,480
The Point - Operations	326,410	318,390	334,360	270,700
Arts Development	190,700	214,590	386,350	227,250
The Berry Theatre	238,360	209,380	217,220	207,490
Sub-Total	1,363,100	1,007,620	1,217,670	1,010,920
<u>Other Services</u>				
Cemeteries	33,780	41,160	41,170	37,590
Allotments	52,560	66,600	65,260	65,510
Sub-Total	86,340	107,760	106,430	103,100
Grand Total	3,976,570	3,308,330	3,695,820	3,278,230
L*				

LEISURE PORTFOLIO
OPEN SPACES, PARKS AND 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 AND RECREATION	2013/14	2014/15	2014/15	2015/16
GROUNDS	£	£	£	£
Service Units	2,560	2,650	2,350	2,000
Property	822,620	826,560	816,630	813,290
Supplies and Services	23,470	9,380	9,800	9,380
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	170	430	670	420
Admin Apportioned Costs	27,710	28,590	29,830	29,430
Capital Financing	171,270	156,230	134,530	116,870
Total Expenditure	1,047,800	1,023,840	993,810	971,390
Government Grants	2,170	-	-	-
Contributions	52,050	-	-	-
Customer and Client Receipts	41,250	56,880	56,770	49,840
Total Income	95,470	56,880	56,770	49,840
NET GENERAL FUND REQUIREMENT	952,330	966,960	937,040	921,550
Bishopstoke/Fair Oak/Horton Heath	136,560	142,000	127,940	124,300
Bursledon/Hamble/Hound	102,660	110,590	107,760	107,600
Chandler's Ford/Hiltingbury	131,790	111,150	111,550	109,450
Eastleigh	334,850	344,900	331,510	318,350
Hedge End/West End/Botley	95,090	104,690	113,790	109,140
Total Local Area Committees	800,950	813,330	792,550	768,840
L01*				

**LEISURE PORTFOLIO
DEVELOPMENT OF SPORT, RECREATION AND 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 AND ACTIVE LIFESTYLES	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	25,940	31,150	46,570	31,880
Service Units	141,480	171,820	186,900	187,170
Property	61,340	47,100	47,150	47,940
Supplies and Services	64,870	26,000	30,990	26,000
Revenue Expenditure Funded from Capital	530	-	-	-
Administrative Costs	4,470	3,580	3,500	3,510
Admin Apportioned Costs	3,160	2,920	6,290	4,850
Payment To Agencies	14,630	12,970	12,970	12,970
Transport and Plant	620	-	-	-
Capital Financing	1,380	1,380	1,470	1,470
Total Expenditure	318,420	296,920	335,840	315,790
Contributions	25,330	24,410	24,410	24,410
Customer and Client Receipts	81,050	62,960	62,960	62,960
Total Income	106,380	87,370	87,370	87,370
NET GENERAL FUND REQUIREMENT	212,040	209,550	248,470	228,420
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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	34,660	34,300	37,440	37,480
Property	90,260	103,560	101,810	107,210
Supplies and Services	60	-	-	-
Administrative Costs	660	1,140	1,110	1,110
Admin Apportioned Costs	23,870	26,520	26,040	26,320
Payment To Agencies	187,880	192,900	192,900	196,010
Revenue Expenditure Funded from Capital	5,340	-	-	-
Capital Financing	633,770	176,660	170,900	170,900
Total Expenditure	976,500	535,080	530,200	539,030
Contributions	97,560	-	-	-
Customer and Client Receipts	347,740	216,240	216,430	216,430
Total Income	445,300	216,240	216,430	216,430
NET GENERAL FUND REQUIREMENT	531,200	318,840	313,770	322,600
Eastleigh	8,550	11,260	10,300	11,000
Total Local Area Committees	8,550	11,260	10,300	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 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 maintain these sites in a clean, safe condition, and enable public access without harming nature conservation interests.
- 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 January 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, bridle route, play areas, off-road cycle route, pond dipping, childrens' trails, Itchen Valley Forest School, Go Ape course), which holds the Green Flag award.

Transfer of sites to town and parish councils began in 2009, and 10 sites have been transferred to date. The reduction in the workload of the service is partly offset by support provided to Town & Parish Councils under service level agreements. Major items of work in 2015/16 will include:

- Completing the project to replace the existing buildings at Lakeside CP;
- Expanding the use of Little Owls woodland pre-school;
- Assessing the feasibility of expanding and improving visitor facilities at High Wood Barn, Itchen Valley Country Park and securing planning permission.
- Seeking to acquire land to extend Lakeside Country Park.

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
COUNTRYSIDE MANAGEMENT	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	82,030	63,910	98,230	110,220
Service Units	328,390	348,730	355,870	363,840
Property	177,760	139,950	158,760	141,340
Supplies and Services	97,100	73,200	81,560	76,180
Revenue Expenditure Funded from Capital	5,890	-	-	-
Administrative Costs	2,550	5,350	6,050	6,060
Admin Apportioned Costs	31,060	42,780	28,210	33,350
Payment To Agencies	10,550	10,330	10,330	10,330
Capital Financing	53,570	53,520	51,370	50,700
Total Expenditure	788,900	737,770	790,380	792,020
Government Grants	33,430	17,350	16,680	16,680
Contributions	103,310	-	-	-
Customer and Client Receipts	334,660	326,070	350,580	391,310
Total Income	471,400	343,420	367,260	407,990
NET GENERAL FUND REQUIREMENT	317,500	394,350	423,120	384,030
Bishopstoke/Fair Oak/Horton Heath	2,860	4,560	4,620	4,660
Bursledon/Hamble/Hound	33,910	49,440	50,230	49,830
Chandler's Ford/Hiltingbury	32,140	30,420	29,370	29,080
Eastleigh	24,940	122,100	136,950	137,770
Hedge End/West End/Botley	238,370	187,830	183,800	191,310
Total Local Area Committees	332,220	394,350	404,970	412,650
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.

- Investigate public concerns about council owned trees.
- Survey trees on council land to monitor their condition.
- Organise reactive and proactive tree work to safeguard public health and safety and to maintain trees in good health.
- Advise other staff in the unit and other units, e.g. Direct Services 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 policies regarding management of Council-owned trees.
- Engage the local community and local organisations in tree related matters (e.g. reporting damage, tree planting) and seek to develop the tree warden scheme within the Borough.

LEISURE PORTFOLIO	Outturn	Original	Revised	Budget
TREE WORKS	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	112,320	118,030	134,310	123,590
Property	58,630	34,170	55,520	34,170
Administrative Costs	290	-	-	-
Payment To Agencies	-	-	11,350	-
Admin Apportioned Costs	100	80	80	80
Capital Financing	350	350	350	350
Total Expenditure	171,690	152,630	201,610	158,190
Contributions	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	171,690	152,630	201,610	158,190
Bishopstoke/Fair Oak/Horton Heath	31,180	25,300	30,310	27,580
Bursledon/Hamble/Hound	29,640	24,690	32,800	12,520
Chandler's Ford/Hiltingbury	37,280	29,300	33,040	32,560
Eastleigh	34,480	35,920	51,280	33,320
Hedge End/West End/Botley	38,720	26,410	33,170	52,200
Total Local Area Committees	171,300	141,620	180,600	158,180
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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	34,860	33,470	33,510	33,870
Property	12,820	14,840	15,260	16,720
Supplies and Services	6,150	1,170	850	1,320
Administrative Costs	4,000	2,000	2,000	2,000
Admin Apportioned Costs	119,630	102,220	122,240	143,300
Revenue Expenditure Funded from Capital	4,850	-	-	-
Capital Financing	425,320	111,560	108,270	108,270
Total Expenditure	607,630	265,260	282,130	305,480
Contributions	-	-	2,040	-
Customer and Client Receipts	-	-	350	-
Total Income	0	0	2,390	0
NET GENERAL FUND REQUIREMENT	607,630	265,260	279,740	305,480

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 and mission in development for 2015-18 with continued emphasis on skill development and training for young people and support to start-up 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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	415,980	414,930	414,400	449,050
Property	142,470	156,040	158,400	156,150
Supplies and Services	120,080	162,490	161,470	160,960
Transport and Plant	1,460	1,500	1,500	1,500
Administrative Costs	55,960	66,120	66,120	66,120
Admin Apportioned Costs	330	-	15,830	1,350
Payment To Agencies	850	-	-	-
Miscellaneous	2,040	-	-	-
Total Expenditure	739,170	801,080	817,720	835,130
Government Grants	60,000	120,000	120,000	241,700
Contributions	20,000	5,000	5,000	5,000
Customer and Client Receipts	332,760	357,690	358,360	317,730
Total Income	412,760	482,690	483,360	564,430
NET GENERAL FUND REQUIREMENT	326,410	318,390	334,360	270,700
L11*				

LEISURE PORTFOLIO ARTS 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
ARTS DEVELOPMENT	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	189,270	143,590	156,800	154,620
Property	-	610	610	610
Supplies and Services	166,110	67,970	433,410	276,380
Transport and Plant	750	-	-	-
Administrative Costs	4,480	210	210	210
Admin Apportioned Costs	43,910	43,800	45,320	45,430
Total Expenditure	404,520	256,180	636,350	477,250
Government Grants	40,000	-	-	-
Contributions	56,950	-	-	-
Customer and Client Receipts	116,870	41,590	250,000	250,000
Total Income	213,820	41,590	250,000	250,000
NET GENERAL FUND REQUIREMENT	190,700	214,590	386,350	227,250

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	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	257,580	266,140	281,220	284,660
Property	14,700	14,470	14,390	14,520
Supplies and Services	74,650	83,900	80,720	79,130
Transport and Plant	720	-	-	-
Administrative Costs	26,530	35,000	35,000	34,840
Admin Apportioned Costs	14,470	28,500	14,520	14,720
Capital Financing	370	370	370	370
Total Expenditure	389,020	428,380	426,220	428,240
Government Grants	-	-	-	-
Contributions	5,000	76,000	66,000	76,000
Customer and Client Receipts	145,660	143,000	143,000	144,750
Total Income	150,660	219,000	209,000	220,750
NET GENERAL FUND REQUIREMENT	238,360	209,380	217,220	207,490

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 CEMETERIES	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Property	164,820	169,010	168,370	167,560
Supplies and Services	3,530	3,310	3,310	3,310
Administrative Costs	10	-	-	-
Admin Apportioned Costs	4,740	6,740	7,400	7,100
Capital Financing	1,000	1,000	990	990
Total Expenditure	174,100	180,060	180,070	178,960
Customer and Client Receipts	140,320	138,900	138,900	141,370
Total Income	140,320	138,900	138,900	141,370
NET GENERAL FUND REQUIREMENT	33,780	41,160	41,170	37,590
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	(19,120)	(26,020)	(26,220)	(26,550)
Eastleigh	52,290	67,180	67,100	64,140
Total Local Area Committees	33,170	41,160	40,880	37,590
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.

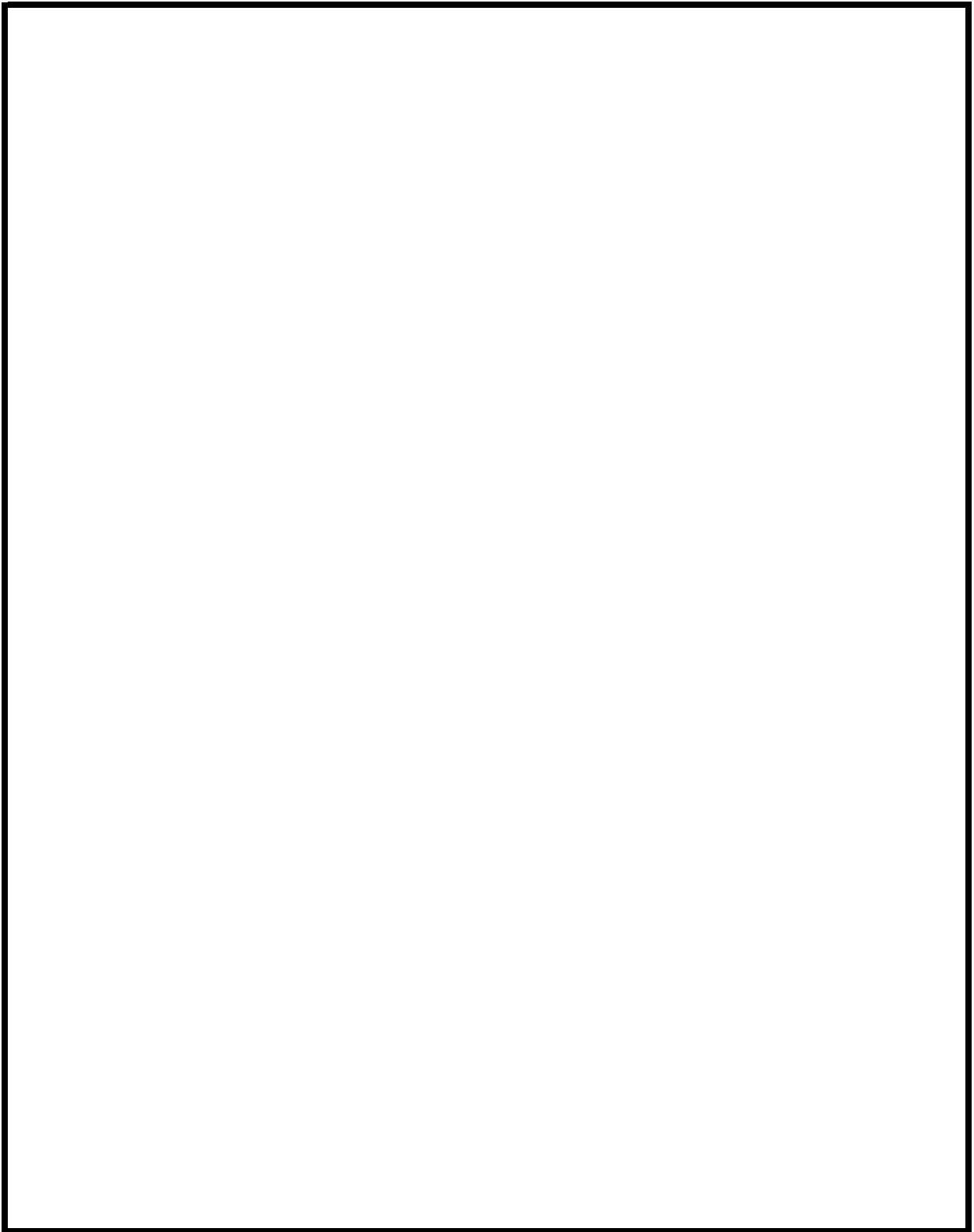
LEISURE PORTFOLIO ALLOTMENTS	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Employees	-	2,290	2,290	2,290
Service Units	4,460	5,130	4,630	3,940
Property	15,200	16,780	16,680	16,800
Supplies and Services	1,040	-	-	-
Revenue Expenditure Funded from Capital	1,290	-	-	-
Administrative Costs	-	370	370	370
Admin Apportioned Costs	24,150	32,400	34,830	35,650
Capital Financing	17,070	17,130	16,190	16,190
Total Expenditure	63,210	74,100	74,990	75,240
Customer and Client Receipts	10,650	7,500	9,730	9,730
Total Income	10,650	7,500	9,730	9,730
NET GENERAL FUND REQUIREMENT	52,560	66,600	65,260	65,510
Eastleigh	51,810	66,360	66,980	66,980
Total Local Area Committees	51,810	66,360	66,980	66,980
L21*				





Youth and Social Policy Portfolio
Revenue & Capital Budget Book 2015/16





YOUTH & SOCIAL POLICY PORTFOLIO	Outturn 2013/14 £	Original 2014/15 £	Revised 2014/15 £	Budget 2015/16 £
Community Development	386,430	381,600	393,560	380,500
Meals on Wheels	(3,430)	-	-	-
Housing Benefit and Council Tax Support	70,800	(70,190)	(105,430)	83,160
Grand Total	453,800	311,410	288,130	463,660

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 and the BME community worker on behalf of HCC.
- 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
MEALS ON WHEELS**

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Wayne Bailey (Ext 8121)

The service as from the 1st April 2013 will no longer be administered by Eastleigh Borough Council.

From this date the service will be the responsibility of Hampshire County Council and its contractors.

YOUTH & SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
MEALS ON WHEELS	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	(2,780)	-	-	-
Supplies and Services	(330)	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	70	-	-	-
Admin Apportioned Costs	250	-	-	-
Payment To Agencies	-	-	-	-
Total Expenditure	(2,790)	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	640	-	-	-
Total Income	640	-	-	-
NET GENERAL FUND REQUIREMENT	(3,430)	-	-	-

C02*

**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 and Council Tax Benefit/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 from both new and existing claimants are:

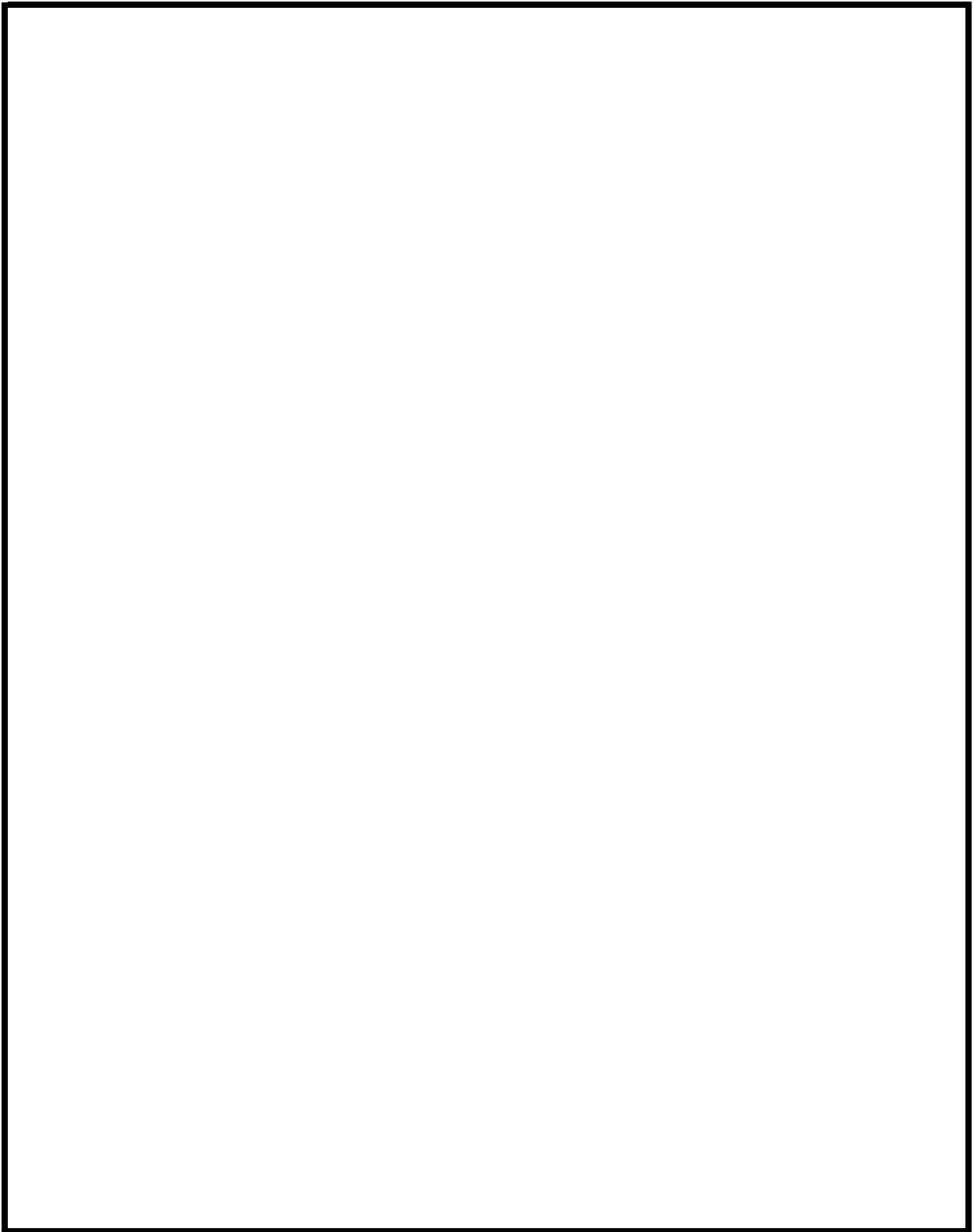
- i. The promotion of Housing Benefit and Council Tax Support to residents.
- ii. Assessment of claims for Housing Benefit, Local Housing Allowance, Council Tax Benefit and Council Tax Support.
- iii. Issue of benefit applications both electronically and where necessary in paper format, conducting personal visits to give assistance with the correct completion of applications.
- iv. Verification of income and personal details in accordance with regulations.
- 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, Council Tax 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 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 to HB/CTB/CTS is established.





Housing & Customer Services Portfolio
Revenue & Capital Budget Book 2015/16





HOUSING & CUSTOMER SERVICES	Outturn	Original	Revised	Budget
	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
<u>Housing</u>				
Home Improvements	1,145,220	197,590	245,020	198,610
Enabling Role	152,530	144,360	163,060	160,780
Grange Park Mobile Homes	32,820	(140,360)	(151,440)	(139,470)
Housing Advice	368,600	403,490	449,170	390,590
Mortgage Administration	24,410	14,650	16,240	19,630
Sub-Total	1,723,580	619,730	722,050	630,140
<u>Environmental Health</u>				
Dog Control	92,390	96,770	102,100	101,170
Environmental Health	629,440	651,120	685,420	659,460
Pest Control	22,590	17,700	33,080	27,020
Sub-Total	744,420	765,590	820,600	787,650
Grand Total	2,468,000	1,385,320	1,542,650	1,417,790

D*

HOUSING & CUSTOMER SERVICES PORTFOLIO HOME IMPROVEMENTS

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

Responsible Officer – Tony Hall (Ext 8153)

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.

HOUSING & CUSTOMER SERVICES	Outturn	Original	Revised	Budget
HOME IMPROVEMENTS	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	34,200	65,980	68,690	-
Service Units	182,770	179,340	196,380	198,690
Property	5,890	5,890	-	-
Supplies and Services	2,220	3,720	5,080	200
Revenue Expenditure Funded from Capital	2,113,600	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	870	10	7,250	10
Admin Apportioned Costs	2,650	3,460	6,140	3,540
Payment To Agencies	32,990	38,910	38,910	-
Total Expenditure	2,375,190	297,310	322,450	202,440
Contributions	1,199,400	-	-	-
Customer and Client Receipts	30,570	99,720	77,430	3,830
Total Income	1,229,970	99,720	77,430	3,830
NET GENERAL FUND REQUIREMENT	1,145,220	197,590	245,020	198,610
D00*				

HOUSING & CUSTOMER SERVICES PORTFOLIO ENABLING ROLE

Relevant Strategic Priority: A Healthy Community

Responsible Officer – Tony Hall (Ext 8153)

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 assess housing need and to plan a range of services to meet this need through affordable housing, private renting and owner occupation.
- 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 research and implement products that will assist in meeting housing need in the Borough and provide choice to our customers.
- iv. 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.
- v. To work closely with planning colleagues to ensure that affordable housing development opportunities are maximised through the planning process.
- vi. The development, evaluation and supervision of specific projects including for Supported Housing, Temporary Accommodation etc.
- vii. Assess the condition of stock in the Borough, including measures to increase energy conservation, crime prevention and to develop policies to address areas of need, including options for private sector renewal.
- viii. Identify the role of housing in delivering wider corporate objectives.
- ix. Assess the performance of Registered Social Landlords in the management and development of housing, including compliance with the LSVT contract by First Wessex Housing.
- x. Develop and contribute to county and sub-regional strategies to deal with housing need through participation in multi-agency forums.
- xi. 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.

HOUSING & CUSTOMER SERVICES	Outturn	Original	Revised	Budget
ENABLING ROLE	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	138,530	136,560	149,530	151,290
Supplies and Services	9,000	-	8,370	-
Admin Apportioned Costs	5,000	7,800	5,160	9,490
Total Expenditure	152,530	144,360	163,060	160,780
NET GENERAL FUND REQUIREMENT	152,530	144,360	163,060	160,780

D01*

**HOUSING & CUSTOMER SERVICES PORTFOLIO
GRANGE PARK MOBILE HOMES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Ramshaw (Ext 8132)

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.

HOUSING & CUSTOMER SERVICES	Outturn	Original	Revised	Budget
GRANGE PARK MOBILE HOMES	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Property	81,740	86,990	78,670	87,000
Supplies and Services	62,420	46,650	55,470	46,650
Revenue Expenditure Funded from Capital	120	-	-	-
Administrative Costs	1,570	20	20	20
Admin Apportioned Costs	29,650	9,930	15,350	10,810
Miscellaneous	(144,970)	-	-	-
Total Expenditure	30,530	143,590	149,510	144,480
Customer and Client Receipts	(2,290)	283,950	300,950	283,950
Total Income	(2,290)	283,950	300,950	283,950
NET GENERAL FUND REQUIREMENT	32,820	(140,360)	(151,440)	(139,470)
Hedge End/West End/Botley	(163,760)	(140,360)	(151,440)	(139,470)
Total Local Area Committees	(163,760)	(140,360)	(151,440)	(139,470)
D02*				

**HOUSING & CUSTOMER SERVICES PORTFOLIO
HOUSING ADVICE**

Relevant Strategic Priorities: A Healthy Community, A Prosperous Community

Responsible Officer – Tony Hall (Ext 8153)

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 through supported housing for people with physical disabilities, mental health problems, learning disabilities and vulnerable young people.
- v. The nomination of households to registered Housing Providers.
- vi. Development and operation of schemes to support people into alternative accommodation including rent guarantee bonds and rent in advance, furniture recycling, credit unions, mortgage rescue etc.
- vii. To work with local and national mobility schemes to facilitate mutual exchanges and other moves between tenants of different housing associations and councils both locally and nationally.
- viii. Develop a range of options in support of the Empty Homes Strategy.
- ix. To offer advice to residents and landlords about housing and tenancy matters.

HOUSING & CUSTOMER SERVICES	Outturn	Original	Revised	Budget
HOUSING ADVICE	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	8,840	15,640	14,820	15,020
Service Units	315,570	307,470	318,480	294,200
Property	-	1,180	1,180	1,180
Supplies and Services	401,560	251,970	301,330	303,570
Transport and Plant	10	460	460	460
Administrative Costs	2,910	4,750	4,580	4,580
Admin Apportioned Costs	16,940	20,870	21,070	22,280
Payment To Agencies	150	2,800	37,950	-
Total Expenditure	745,980	605,140	699,870	641,290
Contributions	49,440	11,720	10,770	10,770
Customer and Client Receipts	327,940	189,930	239,930	239,930
Total Income	377,380	201,650	250,700	250,700
NET GENERAL FUND REQUIREMENT	368,600	403,490	449,170	390,590
D03*				

HOUSING & CUSTOMER SERVICES PORTFOLIO MORTGAGE ADMINISTRATION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Martin Dawson (Ext 8005)

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. Elements of these mortgages were previously operated within the Housing Revenue Account, which was closed in 2002 with the specific permission of the Secretary of State. Residual Housing Revenue Account matters (including these mortgages) were transferred to the General Fund.

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 2013 Actual £	31 March 2014 Estimated £	31 March 2015 Estimated £
15 loans	12,000		
9 loans		8,000	
7 loans			4,000

Only a small number of mortgages now remain related to this activity.

HOUSING & CUSTOMER SERVICES	Outturn	Original	Revised	Budget
MORTGAGE ADMINISTRATION	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Supplies and Services	8,000	90	80	80
Property	50	-	-	-
Revenue Expenditure Funded from Capital	1,540	-	-	-
Administrative Costs	240	50	50	50
Admin Apportioned Costs	18,590	17,440	19,040	22,430
Total Expenditure	28,420	17,580	19,170	22,560
Customer and Client Receipts	4,010	2,930	2,930	2,930
Total Income	4,010	2,930	2,930	2,930
NET GENERAL FUND REQUIREMENT	24,410	14,650	16,240	19,630

D04*

**HOUSING AND CUSTOMER SERVICES PORTFOLIO
DOG CONTROL**

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Tony Hall (Ext 8153)

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.

HOUSING & CUSTOMER SERVICES	Outturn	Original	Revised	Budget
DOG CONTROL	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	68,500	67,510	73,920	74,780
Supplies and Services	14,470	19,340	19,340	19,340
Transport and Plant	10,430	11,220	9,450	8,310
Administrative Costs	200	230	190	190
Admin Apportioned Costs	410	510	1,240	590
Capital Financing	-	-	-	-
Total Expenditure	94,010	98,810	104,140	103,210
Customer and Client Receipts	1,070	2,040	2,040	2,040
Contributions	550	-	-	-
Total Income	1,620	2,040	2,040	2,040
NET GENERAL FUND REQUIREMENT	92,390	96,770	102,100	101,170
D10*				

HOUSING AND CUSTOMER SERVICES PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Supports all

Responsible officer – Tony Hall (Ext 8153)

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.

HOUSING & CUSTOMER SERVICES	Outturn	Original	Revised	Budget
ENVIRONMENTAL HEALTH	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Employees	3,020	-	3,010	-
Service Units	664,090	652,210	695,730	675,500
Property	340	1,130	1,010	1,180
Supplies and Services	18,200	36,800	29,000	33,880
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	2,260	1,500	1,500	1,500
Administrative Costs	1,320	410	7,120	390
Admin Apportioned Costs	13,420	15,360	15,510	19,810
Capital Financing	2,710	2,710	1,350	1,350
Total Expenditure	705,360	710,120	754,230	733,610
Contributions	38,260	27,000	28,860	35,010
Customer and Client Receipts	37,660	32,000	39,950	39,140
Total Income	75,920	59,000	68,810	74,150
NET GENERAL FUND REQUIREMENT	629,440	651,120	685,420	659,460
D11*				

**HOUSING AND CUSTOMER SERVICES PORTFOLIO
PEST CONTROL**

Relevant Strategic Priority: A Green Borough, A Healthy Community

Responsible Officer – Tony Hall (Ext 8153)

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.

HOUSING & CUSTOMER SERVICES	Outturn	Original	Revised	Budget
PEST CONTROL	2013/14	2014/15	2014/15	2015/16
	£	£	£	£
Service Units	45,590	44,950	49,220	49,800
Property	-	-	-	-
Supplies and Services	2,390	4,100	4,100	4,100
Transport and Plant	5,170	5,690	5,020	4,640
Administrative Costs	220	140	140	140
Admin Apportioned Costs	1,160	1,720	13,500	8,800
Total Expenditure	54,530	56,600	71,980	67,480
Customer and Client Receipts	31,940	38,900	38,900	40,460
Total Income	31,940	38,900	38,900	40,460
NET GENERAL FUND REQUIREMENT	22,590	17,700	33,080	27,020

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Community Investment Programme
Revenue & Capital Budget Book 2015/16



Community Investment Programme	2013/14 Outturn £	2014/15 Original £	2014/15 Revised £	2015/16 Original £
<u>Housing Programme Board</u>				
Disabled Facilities Grant	1,219,610	1,200,000	1,212,380	1,200,000
Empty Home Loans Scheme	35,020	55,000	0	50,000
H.M.O.Grants	0	5,000	5,000	0
Hampshire Home Choice Lettings	0	0	4,520	0
Home Improvement Loan	86,370	100,000	50,000	50,000
Social Housing Programme	772,610	202,270	327,360	626,180
Woodside Ave & Hatch Farm	1,540	495,000	86,690	411,760
	2,115,150	2,057,270	1,685,950	2,337,940
<u>Customer Service and ICT Programme Board</u>				
Academy Upgrade	2,170	0	2,400	420
Compass Unallocated	8,450	41,660	0	0
CRM Implementation	87,820	0	0	0
Customer Service Centre	19,850	0	0	0
EDRM Development	27,430	0	0	0
EDRM Project	2,540	0	51,040	0
Financial Payroll Services System	1,740	0	4,310	4,000
Hampshire Public Service Network 2	24,690	0	300	0
ICT Repairs & Renewals	97,670	50,000	51,980	0
Integra 2	0	0	43,750	0
Intranet Project	16,950	0	17,670	13,780
Lagan Upgrade	0	0	41,110	3,890
Land Registry GIS Dataset	0	0	3,000	0
Mobile Device Management Software	0	0	10,000	0
Network Infrastructure Upgrade	0	0	0	8,440
Reporting Development Resource	23,180	0	24,060	0
Self Service Project	32,090	0	6,100	1,990
Telephony/Data Upgrade	24,220	0	0	0
Unallocated IT	0	100,000	0	0
Waste In-Cab System	10,780	0	0	0
Website Redevelopment	0	0	2,760	2,760
Wessex House Telephony Services	4,650	0	670	0
	384,230	191,660	259,150	35,280

Community Investment Programme	2013/14 Outturn £	2014/15 Original £	2014/15 Revised £	2015/16 Original £
<u>Infrastructure Programme Board</u>				
Anaerobic Digestion Feasibility Study	0	60,000	0	60,000
Asset Management Programme	0	242,630	16,810	210,000
Black Horse House Fire Proofing	102,980	60,000	205,000	0
Black Horse House Roof	1,940	0	0	0
Brookwood Cemetery Lodge	4,760	0	15,750	0
Bus Station Toilets	0	0	5,000	5,000
Car Club	0	0	8,000	0
CCTV Eastleigh Future Maintenance	5,680	0	0	0
Channon Retail Park Repairs	33,920	0	0	0
Corporate Branding & Signage	1,190	0	9,810	0
Eastleigh House Franking Machine	0	0	6,000	0
Eastleigh Town District Energy	(24,330)	0	0	0
Fair Oak Investigation	0	0	280	0
Garden Waste Bins	328,810	0	59,870	10,000
Grange Park Resurfacing	120	0	70	6,450
Green Deal Pioneer Places	73,410	0	0	0
Hedge End Car Park	11,340	204,000	154,490	0
Hedge End Depot	0	0	1,800	0
Hedge End Depot Roofing Works	0	0	40,000	50,000
Herald Ind Estate Roof Repairs	0	0	20,070	24,930
Hiltingbury Pavillion Roof	0	25,000	25,000	0
Hub Heating Manifold	0	0	5,000	0
IVCP Solar Photovoltaic Farm	21,540	1,200,000	10,000	1,168,460
Lakeside Hot Water Provision	0	0	2,830	0
M&S Retail Park	0	0	0	3,820,000
Netley Cliff Coastal Erosion Scheme	256,240	0	13,000	0
Penalty Charge Terminal System	0	0	8,180	0
Print Project	85,110	0	0	0
Public Transport Initiatives	5,250	28,940	28,250	10,990
Sidings Ind. Estate Dilapidation Works	0	0	0	76,600
Solar Photovoltaic Panels	179,080	216,000	2,670	204,280
Solent Green Deal	0	0	836,900	2,500,000
South East Coastal Monitoring	24,720	0	0	0
Street Lamps & Banners	15,210	6,000	2,000	0

Community Investment Programme	2013/14 Outturn £	2014/15 Original £	2014/15 Revised £	2015/16 Original £
<u>Infrastructure Programme Board continued</u>				
The Point Capital Works	0	0	76,780	394,910
The Point Doors	5,610	0	0	0
The Point Minor Building Works	4,850	53,290	870	47,570
The Point R&R	0	0	5,500	0
Thornden to Otterbourne Cycle	9,710	5,000	220	0
Trade Waste Bins	15,230	0	50,170	12,000
Twyford Road Access & Env.	146,400	78,000	18,220	20,770
Vehicle & Plant Programme	616,290	1,431,640	568,800	1,454,830
Waste Collection Receptacles	74,220	55,000	73,430	55,000
Wessex House Kitchenettes	8,400	10,000	12,600	0
Wessex House Lighting	2,170	0	0	0
Wessex House Refurbishment	60,490	0	500,000	339,510
Wessex House Roof	1,940	0	0	0
Wessex House VAT	(221,920)	0	0	0
	1,850,360	3,675,500	2,783,370	10,471,300
<u>Leisure Programme Board</u>				
Dynamo School of Gymnastics	530	0	0	0
Berry Theatre	20,000	0	0	0
Fleming Park Paddling Pool	97,560	0	1,080	0
Fleming Park Leisure Centre	2,750	1,495,000	500,000	997,250
IVCP Expansion of Visitor Facilities	0	0	19,600	15,000
Fleming Park Bowling Green	0	0	40,940	40,000
Lakeside Country Park New Building	45,320	0	279,860	2,222,950
IVCP Car Parking	840	0	0	0
	167,000	1,495,000	841,480	3,275,200

Community Investment Programme	2013/14 Outturn £	2014/15 Original £	2014/15 Revised £	2015/16 Original £
<u>Local Area Committee - Bishopstoke, Fair Oak and Horton Heath</u>				
Botley/Eastleigh Road Junction	0	4,010	0	4,010
Community Building FOHH	0	83,630	0	0
Glebe Meadow Refurbishment	0	0	4,690	10,000
New Century Park Gym Equipment	16,000	0	0	0
Sandy Lane Bus Shelter Northbound	0	0	8,840	0
Stoke Common Playground	10,330	0	0	0
Templecombe Road Play Area	15,120	0	0	0
Whalesmead Community Building	0	62,030	0	0
Y Zone Table Tennis	2,770	0	0	0
Youth Area Facility	370	5,390	0	5,770
	44,590	155,060	13,530	19,780
<u>Local Area Committee - Bursledon, Hamble and Hound</u>				
A27 Providence Hill Cycle Strategy	17,000	0	0	0
Abbey Hall Changing Rooms	0	0	6,000	0
Abbotts Lodge Cycle Barrier	0	0	1,000	0
BHH Unallocated Resources	0	0	260	0
Boundry Road Footpath	5,350	0	0	0
Cycle Network - Grange Road/Soton Bo	96,220	0	680	0
Dodwell Lane Bin	280	0	0	0
Dog Waste Bins	550	0	850	0
Footpath Signage Bursledon	5,600	0	0	0
Foundry Crescent	1,490	0	0	0
Greyladyes Arts Foundation	0	0	50,000	0
Hamble Lane Footway	5,500	0	0	0
Hamble Lifeboat Station	0	0	0	50,000
Hamble Public Art	6,830	4,220	2,210	0
Hamble Rail Trail Resurfacing	30	0	3,360	0
Hound Corner Pond	1,150	0	300	0
Long Lane Rec. Ground Grant	4,840	0	3,100	530
Manor House TRO	660	0	30	0
Old Netley Rec. Ground Pavilion	37,330	0	19,270	0
Open Space Imps. in Bursledon	2,400	0	3,390	0
Pilands Wood Skateramp	0	20,500	85,000	0

Community Investment Programme	2013/14 Outturn £	2014/15 Original £	2014/15 Revised £	2015/16 Original £
<u>Local Area Committee - Bursledon, Hamble and Hound continued</u>				
Priory Road Ped. Crossing Imp.	140	0	5,440	0
Sophie's Pond Imp. near RVCP	0	0	1,270	0
St Edwards/Priory/Sydney Parking	24,560	0	0	0
St Mary's Churchyard Path Project	0	0	5,000	0
Station Pub TRO	980	0	30	0
Station Road Ped. Crossing	90	0	0	2,860
Station Road Rec. Ground Fencing	0	0	8,090	0
Station/Hound Road Cycle Link	0	5,000	0	5,000
Strawberry Trail Improvements	0	0	6,590	0
Verdon Ave Improvements	2,270	0	530	0
Victoria Road Litter Bins	300	0	0	0
	213,570	29,720	202,400	58,390
<u>Local Area Committee - Chandler's Ford and Hiltingbury</u>				
Arch Youth Theatre Public Art	1,340	0	250	0
Brickfield Lane Cycle Strategy	72,420	0	17,550	0
New Street Furniture	1,440	0	80	8,620
Cycle Parking CPYT	0	0	230	680
Flexford Mead Steps	400	0	0	0
Fryern Pavilion Community Space	4,820	9,120	270	6,880
Hiltingbury Rec. Grnd Surface	3,200	30,600	0	33,420
Hiltingbury Lakes Countryside Site	0	0	5,000	10,000
Hiltingbury Rec. Youth Facility	40,670	0	0	0
Hiltingbury Skate Ramp	0	15,510	0	15,690
Hiltingbury Water Meadows	1,730	650	0	650
Hut Farm Play Area	0	0	60,810	0
Pennine Way Recreation Ground	0	15,530	15,530	0
Ramalley Countryside Site	0	0	5,000	10,000
St Swithun Wells Cycle Shelter	1,850	0	260	0
The Arch Upgrade Facilities	11,660	20,000	0	19,710
Winchester Road Footway Widening	0	0	16,670	2,000
Winchester/Kings Road Shelter	0	0	3,480	0
	139,530	91,410	125,130	107,650

Community Investment Programme	2013/14 Outturn £	2014/15 Original £	2014/15 Revised £	2015/16 Original £
<u>Local Area Committee - Eastleigh</u>				
Air Quality Signs	0	1,020	0	1,040
Barton Peveril Public Art	500	11,100	0	10,660
Cable Works Community Building	0	0	60,000	30,000
Campbell/Lawn Rd Swings	2,520	0	0	0
Community Speed Watch	0	940	0	0
Cranbury Centre Storage Ext	10,800	0	0	1,500
Crestwood School Sports Grant	10,000	0	0	0
Eastleigh Unallocated Resources	0	11,320	1,500	9,800
ELAC Notice Boards	0	0	970	0
Eastleigh Street Furniture	156,550	46,000	9,150	25,000
Eastleigh Town Centre Cycle Parking	540	0	1,730	0
Eastleigh Town Centre Public Art	1,180	7,500	22,160	0
Energy Youth Facility	27,730	2,690	2,770	0
Engraved Paving Stones	0	11,030	0	11,160
Falcon Square Open Space Imp.	0	8,510	0	8,600
Freespace Skate Bowl	0	5,450	0	0
Grantham Green Play Equipment	0	0	1,000	0
Hub LED Floodlights	0	0	61,000	9,000
Hub Pitch Improvements	0	0	9,550	0
Lakeside Country Park Access Road	16,020	5,740	0	5,810
Lakeside Country Park Car Parks	50	12,500	0	12,890
Lakeside Country Park Footpaths	8,950	0	0	0
Leigh Road Recreation Furniture	0	26,000	13,250	7,000
Leigh Road South Side Cycle Route	53,500	0	0	0
Leigh Road Rec. Improvements	11,330	6,550	950	0
Leigh Road Rec. Ground Play Area	3,180	0	1,530	0
Market Square Improvements	3,810	0	0	0
Market Place Environmental Imp.	12,020	565,000	324,680	250,000
Monks Way Play Area	0	0	3,810	0
Pavilion On the Park Annexe	970	203,650	107,440	129,000
Pirelli Grants	0	20,870	0	20,870
Project Freespace	0	9,640	0	35,000
Scirrocco Park TROs	180	2,090	0	0
Surrey Court Public Art	1,740	0	70	0

Community Investment Programme	2013/14 Outturn £	2014/15 Original £	2014/15 Revised £	2015/16 Original £
<u>Local Area Committee - Eastleigh continued</u>				
Town Centre Litter Bins	8,480	4,000	4,280	0
Twyford Road Ped. Crossing	0	0	13,080	0
Velmore Tree Planting Scheme	4,110	2,000	0	0
War Memorial	0	0	16,080	0
	334,160	963,600	655,000	567,330
<u>Local Area Committee - Hedge End, West End and Botley</u>				
Ageas Bowl Boxing Facilities	0	0	50,000	310,000
Ageas Bowl Community Sport	15,000	0	0	0
Ageas Bowl Public Artwork	4,230	37,200	37,430	0
Allen Road Dropped Kerbs	0	0	3,650	0
Botleigh Bridge	0	0	11,000	0
Botley Transport Initiatives	0	7,000	7,000	0
Chartwell Copse	3,520	0	0	0
Crematorium Public Art	5,500	10,700	11,870	0
Dowds Farm Community Building	35,070	0	4,990	0
Dowds Farm Links	2,000	20,000	2,000	20,170
Dowds Farm Park and Stride	0	21,740	0	0
Hedge End Station Cycle Parking	680	0	11,730	0
Hedge End Tennis Project	0	0	3,540	0
Hedge End Transport Initiative	0	2,850	0	0
Hedge End Unallocated Resources	0	10,800	10,690	0
IVCP Forest Kindergarten	200	0	23,430	0
IVCP Picnic Areas	8,970	0	0	0
Kings Comm. Church Youth Zone	0	40,840	40,000	0
Kings Copse Public Art	0	28,870	0	29,210
Lower Northam Road Footway Links	0	0	2,610	11,760
Library Extension West End	5,570	0	0	0
Little Hatts Recreation Ground	1,830	0	0	0
Locke Road Bus Stop	1,060	0	0	0
Locke Road Footpath	4,000	0	0	0
Lower Northam Rd Ped. Refuge	0	28,300	2,660	0
Moorgreen Meadows	0	6,820	0	6,830

Community Investment Programme	2013/14 Outturn £	2014/15 Original £	2014/15 Revised £	2015/16 Original £
<u>Local Area Committee - Hedge End, West End and Botley continued</u>				
Moorgreen Rec. Play Area	39,500	0	0	0
New Open Space Hedge End	9,670	0	1,790	0
Paths adj to Hargreaves Site	3,140	0	2,520	0
School Zone - Kings Copse Primary	(300)	0	0	0
Telegraph Woods	2,630	14,000	3,520	10,540
Townhill Farm Community Centre	2,800	0	0	0
Turnpike Way Football Goal Unit	0	0	15,000	0
West End Village Public Art	3,750	8,170	7,010	0
Wellstead Park & Stride	8,670	76,000	99,230	0
West End Copse Improvements	2,160	0	0	0
Wildern Studio/Theatre	0	1,100	0	1,100
Wildern School Tennis/Netball	46,710	0	0	0
Winchester Street Bus Stop	1,620	0	0	4,430
	207,980	314,390	351,670	394,040
<u>Urban Regeneration</u>				
Regal Walk Env. Improvements	740	36,140	20,860	0
Ageas Bowl Development	186,380	26,413,680	76,550	27,400,000
Mitchell Road Car Park	19,220	5,740	0	5,740
Bursledon Community GP Surgery	3,351,250	0	0	0
Woodside Ave HWRC	163,700	1,585,000	37,220	1,515,890
Eastleigh House Refurbishment	7,549,410	0	89,000	0
Pod Woodside Ave	197,030	0	51,270	0
Hampshire House	2,998,770	0	170	201,060
Woodside Ave Development	1,280	0	1,190	0
CIP Project Management Training	3,900	6,850	0	6,100
Hampshire Community Bank	0	0		500,000
Omega House	3,127,910	0	0	0
Dutton Lane Car Park	0	0	25,000	250,000
Fryern Pavilion Extension	0	0	100,000	200,000
Eastleigh House Doors	15,000	0	0	0

Community Investment Programme	2013/14 Outturn £	2014/15 Original £	2014/15 Revised £	2015/16 Original £
<u>Urban Regeneration continued</u>				
Cash Machine Eastleigh House	0	0	10,500	0
Community Facility Redevelopment	1,760	0	0	0
Falkland Court Extension	81,000	0	0	0
Black Horse House	2,600	0	0	0
Travel Lodge	(680)	0	0	0
	17,699,270	28,047,410	411,760	30,078,790
Total EBC Community Investment Programme	23,155,840	37,021,020	7,329,440	47,345,700

* denotes 2015/16 expenditure not currently approved: figures given are based on provisional estimates

APPENDICES

APPENDIX A STAFFING COSTS	2014/15 Original Budget	2015/16 Original Budget
Chief Executive		
Salary & Travel	865,090	1,023,440
Wages	2,000	2,000
	867,090	1,025,440
Corporate Costs		
Retention & Recruitment	274,340	117,820
Pension Costs	763,360	829,160
Other	122,420	122,420
	1,160,120	1,069,400
Countryside & Trees		
Salary & Travel	497,440	562,860
	497,440	562,860
Culture		
Salary & Travel	754,600	819,580
Wages	170,960	180,090
Temporary Staff	5,100	2,100
	930,660	1,001,770
Customer Services & ICT		
Salary & Travel	921,150	953,390
	921,150	953,390
Development Management		
Salary & Travel	779,760	819,250
	779,760	819,250
Direct Services		
Salary & Travel	2,306,150	2,435,390
Wages	1,100,350	1,150,460
Temporary Staff	122,520	125,000
	3,529,020	3,710,850

APPENDIX A STAFFING COSTS	2014/15 Original Budget	2015/16 Original Budget
Financial Services		
Salary & Travel	764,690	865,150
Temporary Staff	8,200	8,200
	772,890	873,350
Housing & Health		
Salary & Travel	1,258,560	1,247,690
Temporary Staff	2,080	2,080
	1,260,640	1,249,770
Human Resources		
Salary & Travel	243,950	253,090
	243,950	253,090
Legal & Democratic Services		
Salary & Travel	844,560	899,720
Temporary Staff	3,370	13,510
	847,930	913,230
Local Areas		
Salary & Travel	930,670	929,040
Wages	3,720	810
Temporary Staff	5,830	10,940
	940,220	940,790
Planning Policy & Regeneration		
Salary & Travel	1,589,150	1,672,240
Wages	58,750	61,950
Temporary Staff	12,710	12,190
	1,660,610	1,746,380
Revenue & Benefits		
Salary & Travel	1,165,710	1,239,560
	1,165,710	1,239,560

APPENDIX A STAFFING COSTS	2014/15 Original Budget	2015/16 Original Budget
Transport & Engineering		
Salary & Travel	1,198,510	1,236,420
Temporary Staff	390	390
Pension costs	4,050	4,050
	1,202,950	1,240,860
	16,780,140	17,599,990
Summary		
Salary & Travel	14,119,990	14,956,820
Wages	1,335,780	1,395,310
Temporary Staff	160,200	174,410
Pension Costs	767,410	833,210
Retention & Recruitment	274,340	117,820
Other	122,420	122,420
TOTAL EMPLOYEES BUDGET:	16,780,140	17,599,990
STAFF TURNOVER SAVING:	(175,000)	(175,000)
CAPITAL STAFFING ALLOCATION:	56,020	58,880
NET EMPLOYEE BUDGET:	16,661,160	17,483,870

PRACTICE ACCOUNTS & SERVICE UNITS 2015/16	Planning Policy & Regeneration	Financial Services	Human Resources	Customer Services & ICT	Legal & Democratic Services	Local Areas
Employees	841,130	883,700	262,250	957,590	576,830	539,470
Service Units	870	18,120	0	0	49,970	0
Property	0	1,370	40	5,400	2,860	0
Supplies & Services	18,220	30,580	12,590	378,740	55,320	2,080
Transport & Plant	1,450	50	0	870	0	0
Administrative Costs	23,130	24,220	5,990	72,570	15,880	7,510
Admin Apportioned Costs	246,220	265,260	80,700	244,990	132,530	109,930
Asset Rental	0	4,200	2,060	0	0	0
Total Expenditure	1,131,020	1,227,500	363,630	1,660,160	833,390	658,990
Customer & Client Receipts	(10,000)	(1,940)	0	0	(40)	(2,310)
Total Income	(10,000)	(1,940)	0	0	(40)	(2,310)
Total Recharged to Borough Council Services	1,121,020	1,225,560	363,630	1,660,160	833,350	656,680

PRACTICE ACCOUNTS & SERVICE UNITS 2015/16	Cultural Support Unit	Transport & Engineering	Chief Executive	Countryside & Trees	Direct Services	Housing & Health
Employees	89,510	1,265,620	935,180	424,280	627,480	1,202,310
Service Units	0	0	0	62,160	37,570	0
Property	0	530	110	15,410	130	2,640
Supplies & Services	1,390	10,540	4,300	13,340	17,820	5,300
Transport & Plant	0	15,750	580	18,740	600	420
Administrative Costs	4,370	22,700	16,120	11,770	51,690	23,040
Admin Apportioned Costs	15,180	254,520	182,340	104,460	189,090	305,520
Asset Rental	0	1,950	0	0	0	0
Total Expenditure	110,450	1,571,610	1,138,630	650,160	924,380	1,539,230
Customer & Client Receipts	0	0	(41,610)	(20,000)	0	(10,120)
Total Income	0	0	(41,610)	(20,000)	0	(10,120)
Total Recharged to Borough Council Services	110,450	1,571,610	1,097,020	630,160	924,380	1,529,110

INCOME & EXPENDITURE ACCOUNT APPENDIX C	2013/14 Outturn	2014/15 Original Budget	2014/15 Revised Budget	2015/16 Original Budget
NET COST OF SERVICES	19,668,940	10,989,040	12,399,450	10,902,000
<u>AUTHORITY MANAGEMENT REVENUE ACCOUNT</u>				
Precepts of Local Precepting Authorities	2,287,987	2,461,000	2,461,000	2,715,000
Interest Payable and Similar Contributions	559,711	698,000	620,000	1,047,000
IFRIC Interest	2,510	2,200	2,200	2,200
Housing Capital Receipts Pool	1,873	-	-	-
Interest & Investment Income	(99,339)	(75,000)	(75,000)	(66,000)
Ageas Bowl Finance	(421,292)	-	-	-
Pensions Interest and Expected	2,120,000	-	-	-
Total Authority Management Revenue A/C	4,451,451	3,086,200	3,008,200	3,698,200
<u>GENERAL REVENUE MAIN FUNDING SOURCES</u>				
Collection Fund Surplus	(7,210,870)	(8,111,830)	(8,111,830)	(8,593,270)
Non Service Specific Government	(3,410,484)	(2,695,750)	(2,695,750)	(1,877,600)
NNDR Distribution from Pool	(1,788,327)	(2,128,400)	(2,128,400)	(2,169,070)
Area Based Grant	(315,802)	-	(16,400)	-
Total General Revenue Main Funding Source	(12,725,483)	(12,935,980)	(12,952,380)	(12,639,940)
Total Amounts excluded by Statute	(14,043,065)	(2,767,660)	(3,001,120)	(2,636,530)
Total Amounts included by statute	2,313,851	2,107,470	2,226,470	2,182,560
<u>TRANSFERS</u>				
Transfers From Developers Contributions	61,019	53,800	121,830	53,800
Transfers Developers Contribution to Revenue	(61,019)	(53,800)	(121,830)	(53,800)
Commuted Sums	14,665	(53,800)	13,270	11,710
Net Transfers Capital	336,254	-	1,000	-
Net transfers re LAC Capital	(6,000)	(3,000)	17,000	(3,000)
Net transfers re LAC Revenue	95,313	(11,350)	310	(4,350)
Net transfers re Revenue	(126,485)	46,330	(597,590)	78,610
Total Transfers	313,747	(21,820)	(566,010)	82,970
TRANSER (TO) / FROM RESERVES	(20,559)	457,250	1,114,610	1,589,260