



Revenue
& Capital
Budget Book
2018/19

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Financial Services Unit Eastleigh Borough Council



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2018/19 - CONTENTS**

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2018/19
FOREWORD**

INTRODUCTION

1. Eastleigh Borough Council's 2018/19 Budget was approved by Council on the 22nd February 2018. 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 2018/19 Local Government Finance Settlement was received in December 2018. The essential funding elements relating to the 2018/19 settlement are given in the table below compared to the 2017/18 settlement.

	2017/18 £	2018/19 £
Revenue Support Grant	632,000	240,000
Redistributed Business Rates	<u>3,643,000</u>	<u>3,538,170</u>
Total External Finance	4,275,000	3,778,170
Council Tax Surplus/(Deficit)	(258,000)	125,000
Council Tax Income	<u>5,723,000</u>	<u>5,776,830</u>
Net General Fund Requirement	<u>9,740,000</u>	<u>9,680,000</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	53,273
Bowls Facilities	3,709
Bus Shelters	8,348
Cemeteries	56,207
Children's Play Areas	57,691
Christmas Lighting	26,647
Countryside Sites	34,120
Eastleigh Town Centre Christmas Event	6,676
Open Spaces, Parks and Recreation Grounds	183,987
Playing Fields	81,386
Police Community Support Officers	21,300
Public Toilets	39,399
Trees	26,038
Total	<u>598,781</u>
<u>Gross Special Expenses in Parished Areas</u>	
Allbrook and North Boyatt	13,596
Bishopstoke	75,643
Botley	21,661
Bursledon	46,503
Chandler's Ford	153,054
Fair Oak and Horton Heath	51,876
Hamble-le-Rice	29,247
Hedge End	76,391
Hound	83,203
West End	85,825
Total	<u>636,999</u>
Notional application of element of LSCT Grant*	(150,131)
Total of all Special Expenses (for the purposes of special expense council tax calculation)	<u>1,085,649</u>

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

COUNCIL TAX

4. In December 2017 the Chief Financial Officer resolved that the taxbase for 2018/19 be as follows:

Eastleigh and the Non – Parished Areas	7,433.30
Parished Areas	<u>37,372.67</u>
Total	<u>44,805.97</u>

This Tax Base information includes the effect of the reduction on a range of discretionary discounts and the continuation of the LSCT scheme for the year 2018/19.

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

$$\frac{\pounds(5,776,834-1,085,649)}{44,805.97} = \pounds 104.70$$

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

$$\frac{\pounds 5,776,834}{44,805.97} = \pounds 128.93$$

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	13,809	19.45
Bishopstoke	68,568	20.50
Botley	20,347	10.48
Bursledon	42,361	19.17
Chandler's Ford	127,638	14.00
Fair Oak and Horton Heath	50,480	13.26
Hamble-le-Rice	26,776	14.01
Hedge End	70,359	9.38
Hound	72,341	29.81
West End	<u>78,737</u>	17.87
Non – Parished Area	514,233	69.18

RESERVES

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

	2017-18 (Revised) £'000	2018-19 £'000
Opening Balance	(3,981)	(2,658)
Movement from balances in year	<u>1,323</u>	<u>1,594</u>
Closing balance	(2,658)	(1,064)

SUMMARY

9. The Council has succeeded in setting a balanced budget for 2018/19. The following pages of this book set out in detail:

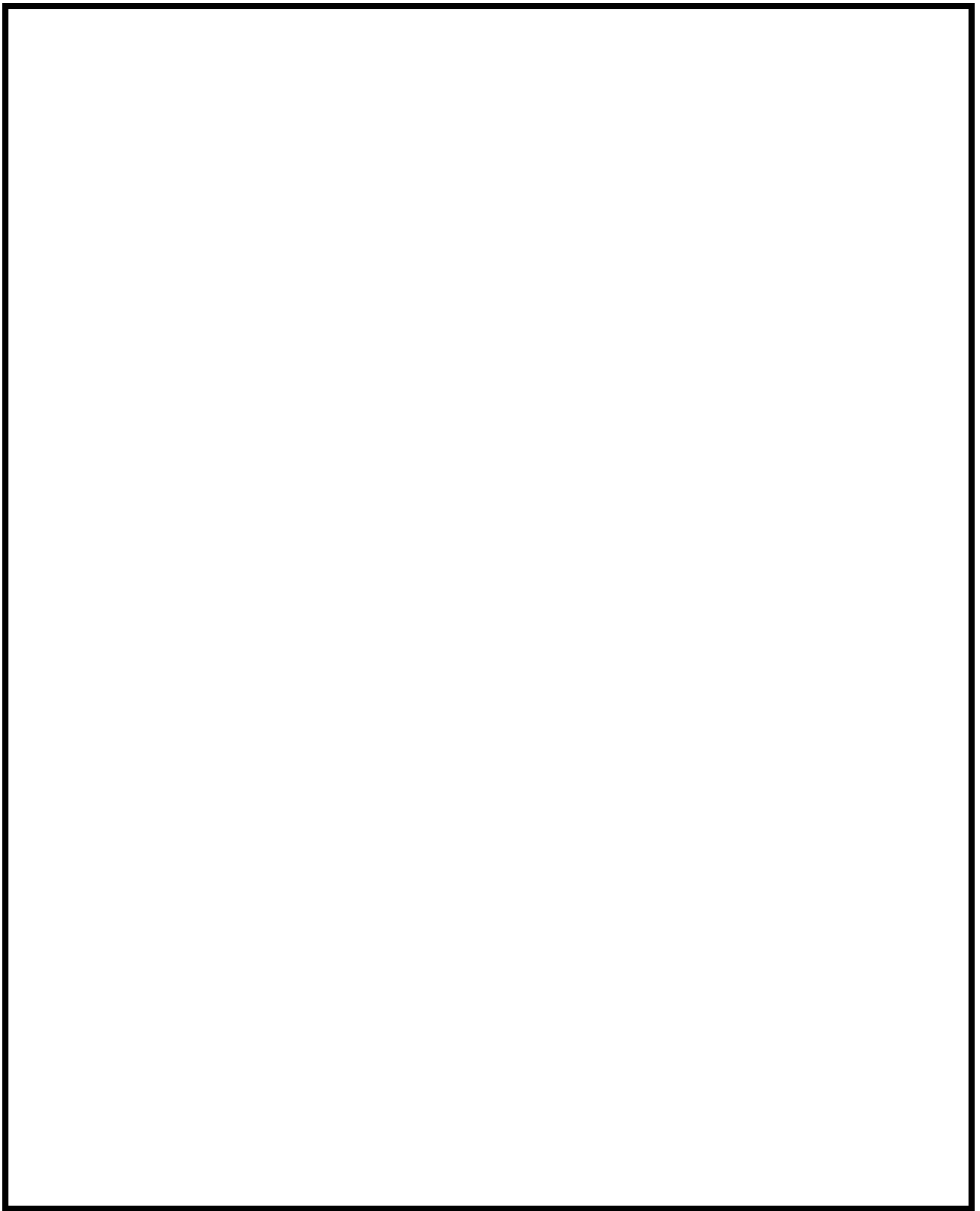
- The Council Tax payable for the Borough of Eastleigh, Hampshire County Council, Police & Crime Commissioner for Hampshire, Hampshire Fire and Rescue Service and the parishes in the borough.

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

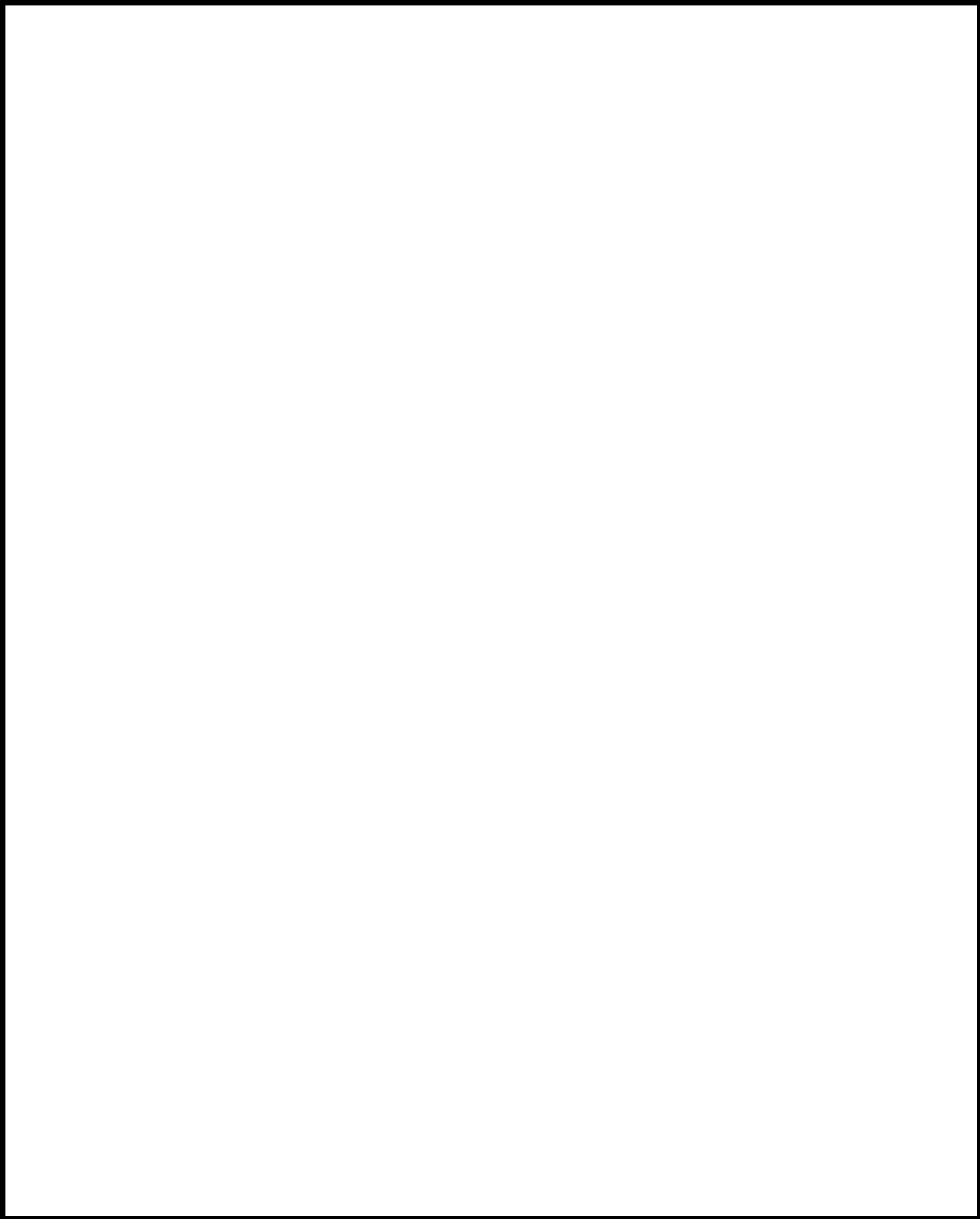
PARISH AND TOWN COUNCILS – TOTAL COUNCIL TAX PAYABLE						
Demand 2018/19	Parish	Borough	County (including Adult Social Care)	Fire	Police	Total
Band D Property	£p	£p	£p	£p	£p	£p
Allbrook & North Boyatt	48.80	124.15	1,200.96	65.74	177.46	1,617.11
Bishopstoke	55.15	125.20	1,200.96	65.74	177.46	1,624.51
Botley	109.08	115.18	1,200.96	65.74	177.46	1,668.42
Bursledon	61.84	123.87	1,200.96	65.74	177.46	1,629.87
Chandler's Ford	50.27	118.70	1,200.96	65.74	177.46	1,613.13
Fair Oak and Horton Heath	102.47	117.96	1,200.96	65.74	177.46	1,664.59
Hamble-le-Rice	119.73	118.71	1,200.96	65.74	177.46	1,682.60
Hedge End	88.54	114.08	1,200.96	65.74	177.46	1,646.78
Hound	129.95	134.51	1,200.96	65.74	177.46	1,708.62
West End	86.97	122.57	1,200.96	65.74	177.46	1,653.70
Non – Parish Areas	0.00	173.88	1,200.96	65.74	177.46	1,618.04

PARISH AND TOWN COUNCILS – SUPPORTING INFORMATION					
	Tax Base	Parish Council Precept	Parish Tax at Band D	EBC Special Expenses	EBC Special Expenses Council Tax at Band D
		£	£	Net £	£p
Allbrook and North Boyatt	709.99	34,648	48.80	13,809	19.45
Bishopstoke	3,344.76	184,464	55.15	68,568	20.50
Botley	1,941.53	211,782	109.08	20,347	10.48
Bursledon	2,209.75	136,651	61.84	42,361	19.17
Chandler's Ford	9,114.70	458,196	50.27	127,638	14.00
Fair Oak and Horton Heath	3,806.93	390,098	102.47	50,480	13.26
Hamble-le-Rice	1,911.20	228,828	119.73	26,776	14.01
Hedge End	7,500.97	664,136	88.54	70,359	9.38
Hound	2,426.74	315,355	129.95	72,341	29.81
West End	4,406.10	383,199	86.97	78,737	17.87
Non – Parish Areas	7,433.30	0	0.00	514,233	69.18

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £104.70 for 2018/19



GENERAL FUND SUMMARY	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Leader's Portfolio	8,830,660	5,789,600	8,468,580	11,781,340
Deputy Leader's Portfolio	1,425,240	1,249,120	1,252,180	469,950
Area Committees	2,635,370	2,908,260	3,152,420	1,675,590
Economy Portfolio	(1,276,897)	(6,724,220)	(9,178,220)	(12,515,310)
Environment Portfolio	2,415,240	2,601,050	2,268,420	2,167,380
Health & Community Safety Portfolio	356,910	351,080	352,580	241,750
Wellbeing Portfolio	3,504,210	3,496,860	3,694,650	1,624,410
Social Policy Portfolio	454,560	200,970	103,290	(471,630)
Transport Portfolio	(217,310)	25,750	400,670	(283,650)
Local Area Cost Adjustment	(1,750,940)	(1,805,750)	(2,047,160)	(642,390)
Grand Total	16,377,043	8,092,720	8,467,410	4,047,440
Income and Expenditure Account	(6,208,653)	1,897,510	2,596,660	7,225,600
Sub Total	10,168,390	9,990,230	11,064,070	11,273,040
Transfers to/(From) Balances	386,150	(140,760)	(1,323,460)	(1,593,060)
Net General Fund Requirement	10,554,540	9,849,470	9,740,610	9,679,980
Funding:				
Revenue Support Grant & Area Based Grant	(1,195,596)	(632,000)	(632,000)	(240,000)
Non-Domestic Rates	(2,999,374)	(3,229,000)	(3,643,000)	(3,538,150)
Council Tax	(6,315,212)	(5,738,470)	(5,723,610)	(5,776,830)
Council Tax (Surplus)/Deficit	(44,358)	(250,000)	258,000	(125,000)
Total Funding	(10,554,540)	(9,849,470)	(9,740,610)	(9,679,980)
All References*				



SUBJECTIVE ANALYSIS	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Original 2018/19 £
Employees	19,437,892	18,722,540	18,801,490	17,104,010
Property	5,139,224	4,447,670	4,325,090	4,527,600
Supplies & Services	10,508,504	1,643,920	4,576,130	4,705,060
Transport & Plant	1,220,858	1,058,050	1,081,330	1,075,960
Administration Costs	1,647,180	1,317,460	1,483,910	1,323,790
Payment to Agencies	1,780,925	1,802,510	1,956,890	1,855,270
Housing Benefits	29,965,976	30,462,890	26,106,630	25,827,580
Asset Management & Other Charges	2,877,199	2,516,430	3,014,680	3,025,990
TOTAL EXPENDITURE	72,577,758	61,971,470	61,346,150	59,445,260
Government Grants	(31,582,374)	(31,718,820)	(27,451,200)	(27,001,000)
Contributions	(4,259,727)	(563,980)	(817,870)	(581,080)
Customer & Client Receipts	(20,358,614)	(21,594,880)	(24,609,680)	(27,815,740)
Interest Income	-	(1,070)	-	-
TOTAL INCOME	(56,200,715)	(53,878,750)	(52,878,750)	(55,397,820)
NET INCOME & EXPENDITURE	16,377,043	8,092,720	8,467,400	4,047,440
Income & Expenditure Account	(6,208,653)	1,897,510	2,596,660	7,225,600
Transfer To/ (From) Reserves	386,150	(140,760)	(1,323,450)	(1,593,060)
NET	10,554,540	9,849,470	9,740,610	9,679,980





Leader's Portfolio
Revenue & Capital Budget Book





LEADER'S PORTFOLIO	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
<u>Planning Services</u>				
Development Management	967,760	781,800	901,770	115,590
Planning Policy & Implementation	805,670	676,340	1,732,340	746,360
Building Control Partnership	(12,090)	42,030	50,630	22,100
Eastleigh River Side	45,780	23,040	23,040	5,050
Sub-Total	1,807,120	1,523,210	2,707,780	889,100
<u>Corporate & Democratic Core</u>				
Strategy	94,490	80,960	80,960	469,280
Performance	4,040,770	2,414,620	2,709,950	2,346,880
Democratic Process	612,080	626,720	631,200	502,100
Communications	158,750	197,510	194,950	535,590
Civic Events & Mayoralty	76,040	80,770	80,770	19,200
Sub-Total	4,982,130	3,400,580	3,697,830	3,873,050
<u>Central Administration</u>				
Land Charges	(57,340)	(33,590)	(64,520)	(159,850)
Registration Of Electors & Election Expenses	149,400	224,580	397,910	148,660
Accommodation	8,820	-	-	1,039,760
Licensing Act 2003/Gambling Act 2005	33,020	44,770	26,300	28,920
Print & In-House Design Room	-	730	(42,330)	43,500
Sub-Total	133,900	236,490	317,360	1,100,990
<u>Revenue Services</u>				
Council Tax	391,490	418,010	418,010	64,560
Non Domestic Rates Collection	(71,750)	(48,840)	(48,840)	(59,520)
Sub-Total	319,740	369,170	369,170	5,040
<u>Miscellaneous Services</u>				
Internal Services	508,500	(1,168,860)	(50,400)	151,410
Services To The General Fund	(740)	-	-	7,480
Staffing Matters	1,048,630	1,371,120	1,458,570	1,538,130
Combined Heat & Power	18,690	41,030	(2,970)	35,720
Renewable Energy Scheme	12,690	16,860	(28,760)	(10,630)
Support Services	-	-	-	2,487,510
Case Management Services	-	-	-	1,103,920
Customer Services	-	-	-	599,620
Sub-Total	1,587,770	260,150	1,376,440	5,913,160
Grand Total	8,830,660	5,789,600	8,468,580	11,781,340
R*				

LEADER'S PORTFOLIO DEVELOPMENT MANAGEMENT

Relevant Strategic Priority: Prosperous Place
Responsible Officer – Andy Grandfield (Ext 8267)

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:

- The determination of planning applications of which 1,993 were received in 2016/17.
- The securing and improving of community infrastructure to support new developments.
- Investigation of alleged breaches of planning control of which there were 451 in 2016/17 and any subsequent necessary enforcement action.
- Planning appeals of which 50 were lodged in 2016/17, (42 Planning Applications & 8 Tree Applications).
- Performance Measures:
 - Speed of Major Development Applications – 50% within 13 week target, (16 weeks for applications subject to an Environmental Impact Assessment)
 - Speed of Non-Major Development Applications – 65% within 8 week target

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
DEVELOPMENT MANAGEMENT	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	820,190	871,610	991,580	520,350
Service Units	43,640	71,920	71,920	-
Property	23,190	21,240	21,240	35,300
Supplies and Services	556,630	20,220	272,720	20,220
Transport and Plant	600	-	-	-
Administrative Costs	55,170	52,880	52,880	37,920
Admin Apportioned Costs	351,260	360,290	360,290	141,370
Total Expenditure	1,850,680	1,398,160	1,770,630	755,160
Contributions	-	-	-	-
Customer and Client Receipts	882,920	616,360	868,860	639,570
Total Income	882,920	616,360	868,860	639,570
NET GENERAL FUND REQUIREMENT	967,760	781,800	901,770	115,590
Bishopstoke/Fair Oak/Horton Heath	99,510	86,380	106,800	(45,680)
Bursledon/Hamble/Hound	107,560	88,630	118,660	61,750
Chandler's Ford/Hiltingbury	56,740	38,420	45,630	(40,950)
Eastleigh	65,850	95,460	117,080	21,550
Hedge End/West End/Botley	696,190	472,780	513,600	104,730
Total Local Area Committees	1,025,850	781,670	901,770	101,400
R00*				

LEADER'S PORTFOLIO PLANNING POLICY & IMPLEMENTATION

Relevant Strategic Priorities: Corporate Theme: All
Responsible Officer – Diccon Bright (Ext 8436)

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:

- To contribute to the strategic planning work of the Partnership for Urban South Hampshire.
- To secure the implementation and monitoring of the policies and proposals of the Eastleigh Borough Local Plan Review (2001 – 2011).
- To secure the preparation and adoption of the Eastleigh Borough Local Plan 2011 - 2036 and any related Development Plan Documents 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.
- 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.
- To provide planning policy advice and assistance to the Lead Specialist for Housing and Development and others on significant planning applications and appeals.
- Performance Measures:
 - Adoption of the Eastleigh Borough Local Plan 2011 – 2036
 - Completion of annual Authority Monitoring Reports

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
PLANNING POLICY & IMPLEMENTATION	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	76,010	5,090	5,090	139,550
Service Units	344,650	535,950	535,950	-
Supplies and Services	446,240	60,450	1,116,450	600,450
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	640	340	340	340
Administrative Costs	2,540	10,490	10,490	10,490
Admin Apportioned Costs	30,800	61,620	61,620	34,040
Capital Financing	2,400	2,400	2,400	2,400
Total Expenditure	903,280	676,340	1,732,340	787,270
Government Grants	89,650	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	7,960	-	-	40,910
Total Income	97,610	-	-	40,910
NET GENERAL FUND REQUIREMENT	805,670	676,340	1,732,340	746,360
R01*				

**LEADER'S PORTFOLIO
BUILDING CONTROL PARTNERSHIP**

Relevant Strategic Priority: A Prosperous Place and Healthy Communities
Responsible Officer – Neil Ferris Building Control Partnership Manager (tel 023 8083 2781)

Objective

The Building Control service is a statutory service which links in with the above Strategic Priorities

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
BUILDING CONTROL PARTNERSHIP	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	5,380	5,250	5,250	5,250
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	10,380	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	460	170	170	170
Admin Apportioned Costs	23,800	19,930	19,930	-
Payment To Agencies	245,370	283,780	292,380	283,780
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	285,390	309,130	317,730	289,200
Customer and Client Receipts	297,480	267,100	267,100	267,100
Total Income	297,480	267,100	267,100	267,100
NET GENERAL FUND REQUIREMENT	(12,090)	42,030	50,630	22,100
R02*				

LEADER'S PORTFOLIO EASTLEIGH RIVER SIDE

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Camilla Sharp (Ext 8268)

Objective

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

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

Scope of Activity

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

LEADER'S PORTFOLIO EASTLEIGH RIVER SIDE	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	44,470	1,690	1,690	-
Service Units	8,080	8,690	8,690	-
Property	-	-	-	-
Supplies and Services	32,560	35,010	35,010	35,010
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	110	-	-	-
Administrative Costs	910	150	150	150
Admin Apportioned Costs	7,400	7,610	7,610	-
Payment to Agencies	-	-	-	-
Total Expenditure	93,530	53,150	53,150	35,160
Government Grants	-	-	-	-
Contributions	9,590	-	-	-
Customer and Client Receipts	38,160	30,110	30,110	30,110
Total Income	47,750	30,110	30,110	30,110
NET GENERAL FUND REQUIREMENT	45,780	23,040	23,040	5,050
R04*				

LEADER'S PORTFOLIO STRATEGY

Relevant Strategic Priority: Supports All

Responsible Officer – Diccon Bright (Ext 8436)

Objective

The Council's Strategic Planning team is responsible for developing the strategic objectives of the Council into a Corporate Plan and ensuring that resource and activity is aligned to those strategic objectives, by developing strategies and policies that inform delivery of strategic programmes, projects, partnerships and services. This includes developing and reviewing the Council's Local Plan for strategic land use in the borough and ensuring planning policies are up-to-date and reflect the objectives of the Council.

Scope of Activity

- Developing the corporate strategy and priorities, ensuring these are based on member ambitions together with evidence of what residents need.
- Ensuring services, programmes, projects and employees are working towards a common set of outcomes as specified in the Corporate Plan.
- Working with leaders and specialists across the council to bring together coherent strategy for the Council covering all of its activities.
- Aligning budgets and resources towards meeting the corporate strategy.
- Ensuring the ongoing development and implementation of the Corporate Plan and Local Plan as well as the key strategies that contribute to these.
- Specifying the outcomes that the Council will achieve, prioritise activity in the Council accordingly and identify strategic initiatives to enable these outcomes to be achieved.
- Management of Corporate Risk.
- Performance Measures
 - Coordination of the Annual Strategic Cycle
 - Adoption of Corporate Plan and Corporate Plan theme Strategies (with Support Services - Finance) Medium Term Financial Plan, Annual Budget and Efficiency Strategy
 - Adoption of other Strategies as required
 - Implementation of Corporate Risk Management framework

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
STRATEGY	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	130	-	-	485,290
Service Units				
Property	-	-	-	110
Supplies and Services	507,350	64,230	64,230	71,650
Revenue Expenditure Funded from Capital				
Transport and Plant	-	-	-	100
Administrative Costs	-	1,010	1,010	4,590
Admin Apportioned Costs	15,960	15,720	15,720	-
Payment To Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	523,440	80,960	80,960	561,740
Contributions	-	-	-	-
Customer and Client Receipts	428,950	-	-	92,460
Total Income	428,950	-	-	92,460
NET GENERAL FUND REQUIREMENT	94,490	80,960	80,960	469,280
R18*				

LEADER'S PORTFOLIO PERFORMANCE

Relevant Strategic Priority: Supports All

Responsible Officer – Gaetana Wiseman (Ext 8174)

Objective

The Council's Performance team are responsible for designing and managing effective processes and systems that will ensure the Council delivers on its ambitions. This area includes performance and governance of projects and programmes.

Scope of Activity

- Monitoring delivery of services, programmes and projects including corporate objectives, ensuring remedial action where appropriate.
- Co-ordinating the reporting of performance, managing statutory reporting and strategic initiatives.
- Ensuring programmes and projects are controlled and run to high standards.

LEADER'S PORTFOLIO PERFORMANCE	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	155,860	133,730	133,730	987,510
Service Units	814,150	631,210	631,210	-
Supplies and Services	(13,770)	143,760	335,260	503,890
Revenue Expenditure Funded from Capital	671,470	-	-	-
Transport and Plant	10	-	-	430
Administrative Costs	18,600	1,290	1,290	18,080
Admin Apportioned Costs	1,281,750	1,138,190	1,169,940	410,530
Payment To Agencies	195,510	198,000	198,000	198,000
Capital Financing	917,200	168,460	240,540	241,020
Total Expenditure	4,040,780	2,414,640	2,709,970	2,359,460
Contributions	-	-	-	-
Customer and Client Receipts	10	20	20	12,580
Total Income	10	20	20	12,580
NET GENERAL FUND REQUIREMENT	4,040,770	2,414,620	2,709,950	2,346,880
R19*				

LEADER'S PORTFOLIO DEMOCRATIC PROCESS

Relevant Strategic Priority: All

Responsible Officer – Gaetana Wiseman (Ext 8174)

Objective

To provide specialist input into democratic processes, ensuring that the Council's governance and democratic arrangements are efficient, work effectively and that Councillors are supported in their roles.

Scope of Activity

- Providing accommodation for all Council meetings.
- Preparing and printing of agendas, minutes and committee reports for main committees and internal meetings.
- Training, development of, and general support to, elected Members.
- Providing an archive service of Council and Committee decisions.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
DEMOCRATIC PROCESS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	920	-	-	-
Service Units	10,030	11,600	11,600	-
Property	250	230	230	230
Supplies and Services	21,840	15,320	15,320	15,320
Transport and Plant	5,590	10,490	10,490	10,490
Administrative Costs	456,070	457,580	457,580	464,580
Admin Apportioned Costs	112,900	131,610	131,610	7,000
Capital Financing	4,480	-	4,480	4,480
Total Expenditure	612,080	626,830	631,310	502,100
Customer and Client Receipts	-	110	110	-
Total Income	-	110	110	-
NET GENERAL FUND REQUIREMENT	612,080	626,720	631,200	502,100
Bishopstoke/Fair Oak/Horton Heath	5,850	5,580	5,580	1,130
Bursledon/Hamble/Hound	8,560	8,830	8,830	1,840
Chandler's Ford/Hiltingbury	10,460	11,410	11,410	1,680
Eastleigh	10,530	10,760	10,760	1,760
Hedge End/West End/Botley	2,570	9,760	9,760	1,870
Total Local Area Committees	37,970	46,340	46,340	8,280
R13*				

LEADER'S PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Supports All
Responsible Officer – Jade Mizen (Ext 8207)

Objective

To provide a full internal and external communications, marketing and design service.

Scope of Activity:

- Protect and enhance the Council's reputation and keep key stakeholders updated and informed.
- Provide a comprehensive Communications, Marketing and PR service for internal and external customers, including a crisis and emergency communications resource.
- Provide media relations support through the operation of a press office function.
- Support and develop two-way Communication methods using capability of digital channels such as the website and social media.
- Responsible for overseeing and designing all Council promotional material and literature.
- Responsibility for managing and overseeing the Council's website, social media channels and production of the Council's quarterly flagship publication, the Borough News.
- To build and maintain a professional corporate identity for consistent and co-ordinated use throughout the organisation.
- Develop, manage and protect our brand, including sub brands.
- Act as advisory and coordination for Sponsorship bids.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
COMMUNICATIONS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	2,830	-	-	494,980
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	8,160	20,030	20,030	20,610
Transport and Plant	-	-	-	50
Administrative Costs	33,860	37,590	37,590	42,510
Admin Apportioned Costs	137,500	159,890	159,890	-
Capital Financing	6,810	8,930	6,370	6,370
Total Expenditure	189,160	226,440	223,880	564,520
Contributions	-	-	-	-
Customer and Client Receipts	30,410	28,930	28,930	28,930
Total Income	30,410	28,930	28,930	28,930
NET GENERAL FUND REQUIREMENT	158,750	197,510	194,950	535,590

R14*

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

Relevant Strategic Priority: Supports All
Responsible Officer – Sarah King (Ext 8011)

Objective

To support the Mayoralty, civic events and functions.

Scope of Activity:

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
CIVIC EVENTS & MAYORALTY	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	1,820	2,000	2,000	-
Supplies and Services	4,500	4,200	4,200	4,200
Transport and Plant	4,510	4,320	4,320	4,320
Administrative Costs	9,170	10,680	10,680	10,680
Admin Apportioned Costs	53,280	59,570	59,570	-
Miscellaneous	3,210	-	-	-
Total Expenditure	76,490	80,770	80,770	19,200
Customer and Client Receipts	450	-	-	-
Total Income	450	-	-	-
NET GENERAL FUND REQUIREMENT	76,040	80,770	80,770	19,200

R16*

LEADER'S PORTFOLIO LAND CHARGES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Andy Grandfield (Ext 8267)

Objectives

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

Scope of Activity

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

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
LAND CHARGES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	88,300	82,420	82,420	-
Service Units	14,600	16,190	16,190	-
Property	-	3,160	3,160	3,160
Supplies and Services	35,940	5,810	5,810	5,810
Transport and Plant	30	-	-	-
Administrative Costs	10,530	6,700	6,700	6,700
Admin Apportioned Costs	63,900	62,320	62,320	32,450
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	30	30	-	-
Total Expenditure	219,530	182,870	182,840	54,360
Government Grants	8,090	-	-	-
Customer and Client Receipts	268,780	216,460	247,360	214,210
Total Income	276,870	216,460	247,360	214,210
NET GENERAL FUND REQUIREMENT	(57,340)	(33,590)	(64,520)	(159,850)
R21*				

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

Relevant Strategic Priority: All

Responsible Officer – Gaetana Wiseman (Ext 8174)

Objectives

To provide specialist input on managing elections, ensuring the compilation and publication of the register of electors in accordance with the provisions of the Representation of the People Act 1983, the Electoral Administration Act 2006 and the Electoral Registration and Administration Act 2013.

Scope of Activity

- Organise all Borough, Parish, County, Parliamentary, European Parliamentary and Police Commissioner Elections.
- 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.
- Publish the register, which comes into force on the 1 December. This register will be used for all elections held in the next 12 months.
- Produce the register for inspection by the general public.
- Publicise the availability of postal and proxy voting facilities, process applications and maintain the associated lists.
- Undertake the registration of special categories of electors i.e. overseas, service voters, Crown Servants, European Union citizens and Voluntary Mental Patients.
- Undertake the monthly Rolling Registration procedure and publish the Monthly Alteration List.
- Undertake administrative duties associated with the organisation of elections.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
REGISTRATION OF ELECTORS & ELECTION EXPENSES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	318,160	158,070	302,480	78,700
Service Units	3,980	4,420	4,420	-
Property	35,420	980	52,590	50,700
Supplies and Services	23,450	7,360	22,550	7,360
Transport and Plant	170	-	90	-
Administrative Costs	254,160	16,480	187,310	16,480
Admin Apportioned Costs	43,930	41,850	41,850	-
Total Expenditure	679,270	229,160	611,290	153,240
Government Grants	363,100	-	-	-
Contributions	147,070	-	185,740	-
Customer and Client Receipts	19,700	4,580	27,640	4,580
Total Income	529,870	4,580	213,380	4,580
NET GENERAL FUND REQUIREMENT	149,400	224,580	397,910	148,660

R22*

LEADER'S PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: Supports All

Responsible Officer – Dan Tubb (Ext 3340)

Objectives

The accommodation and establishment budgets have been set up to hold the costs of the Eastleigh House facility and other budgets managed centrally on behalf of the whole organisation. The costs associated with these activities are then recharged to services on an agreed basis.

Scope of Activity

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
ACCOMMODATION	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	140,830	143,990	143,990	160,670
Property	720,940	638,500	734,840	647,210
Supplies and Services	64,830	45,280	45,280	43,270
Revenue Expenditure Funded from Capital	141,940	-	-	-
Transport and Plant	7,240	8,720	8,720	-
Administrative Costs	3,400	650	650	2,730
Admin Apportioned Costs	137,510	125,000	125,000	94,390
Payment To Agencies	470	8,830	8,830	8,610
Capital Financing	108,400	138,270	111,450	108,770
Total Expenditure	1,325,560	1,109,240	1,178,760	1,065,650
Contributions	-	-	-	-
Customer and Client Receipts	1,316,740	1,109,240	1,178,760	25,890
Total Income	1,316,740	1,109,240	1,178,760	25,890
NET GENERAL FUND REQUIREMENT	8,820	-	-	1,039,760
R25*				

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Brett Willers (Ext 8324)

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 Performance and Governance Team.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
LICENSING ACT 2003/GAMBLING ACT 2005	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	1,990	3,590	(14,690)	-
Service Units	2,330	2,490	2,490	-
Supplies and Services	-	12,210	12,210	12,210
Administrative Costs	840	600	600	600
Admin Apportioned Costs	11,190	9,840	9,840	260
Payment To Agencies	114,470	111,980	111,980	111,980
Capital Financing	-	190	-	-
Total Expenditure	130,820	140,900	122,430	125,050
Customer and Client Receipts	97,800	96,130	96,130	96,130
Total Income	97,800	96,130	96,130	96,130
NET GENERAL FUND REQUIREMENT	33,020	44,770	26,300	28,920

R26*

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

Relevant Strategic Priority: Supports All

Responsible Officer – Sarah King (ext. 8011)

Objective

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

Scope of Activity

- The Council has invested in the purchase of print/copying machines across a number of its sites. These machines, together with associated software, provide a networked print management solution for staff and councillors. The section is also responsible for the monitoring and reporting of print activity.
- The bulk of the print and design room work involves the printing of Council and Local Area Committee agendas and larger print jobs from service units together with the design of council publications and other literature.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
PRINT & IN-HOUSE DESIGN ROOM	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	10,130	15,720	15,720	15,910
Property	3,360	170	170	170
Supplies and Services	15,730	12,420	12,420	12,420
Administrative Costs	23,890	20,500	20,500	20,500
Admin Apportioned Costs	23,140	19,760	19,760	-
Capital Financing	-	43,060	-	-
Total Expenditure	76,250	111,630	68,570	49,000
Customer and Client Receipts	76,250	110,900	110,900	5,500
Total Income	76,250	110,900	110,900	5,500
NET GENERAL FUND REQUIREMENT	-	730	(42,330)	43,500

R27*

LEADER'S PORTFOLIO COUNCIL TAX

Relevant Strategic Priority: Prosperous place

Responsible officer – Camilla Sharp (Ext 8268)

Objective

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

Scope of Activity

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

- The maintenance of the domestic property database, ensuring all new properties are identified and included.
- Ensuring that all exemptions, reliefs, reductions and discounts are properly applied to accounts.
- The timely issue of bills, reminders, summonses and liability orders, together with any other relevant documentation.
- The 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.
- Interpretation and application of Central Government regulations to ensure that bills issued are compliant to those currently in force.
- Debt advice and guidance to debtors.
- Completion of statistical and financial returns as required by internal and external bodies.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
COUNCIL TAX	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	415,760	450,130	450,130	113,770
Supplies and Services	31,230	58,470	58,470	58,470
Transport and Plant	310	50	50	50
Housing Benefits	-	-	-	-
Administrative Costs	37,820	50,340	50,340	47,690
Admin Apportioned Costs	125,990	118,020	118,020	103,580
Total Expenditure	611,110	677,010	677,010	323,560
Government Grants	-	-	-	-
Customer and Client Receipts	219,620	259,000	259,000	259,000
Total Income	219,620	259,000	259,000	259,000
NET GENERAL FUND REQUIREMENT	391,490	418,010	418,010	64,560

R31*

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Camilla Sharp (Ext 8268)

Objective

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

Scope of Activity

Activities involved in carrying out this service include:

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
NON DOMESTIC RATES COLLECTION	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	50,280	66,280	66,280	31,280
Supplies and Services	3,510	3,240	3,240	3,240
Transport and Plant	270	-	-	-
Administrative Costs	3,690	5,760	5,760	5,560
Admin Apportioned Costs	40,070	36,780	36,780	61,300
Total Expenditure	97,820	112,060	112,060	101,380
Government Grants	152,230	150,000	150,000	150,000
Customer and Client Receipts	17,340	10,900	10,900	10,900
Total Income	169,570	160,900	160,900	160,900
NET GENERAL FUND REQUIREMENT	(71,750)	(48,840)	(48,840)	(59,520)

R32*

**LEADER'S PORTFOLIO
INTERNAL SERVICES**

Relevant Strategic Priority: Supports 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 services which could not be allocated to a specific front line service at the time the budget was prepared.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
INTERNAL SERVICES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	1,421,850	-	-	-
Service Units	2,900	2,250	2,250	-
Property	670	13,300	13,300	12,000
Supplies and Services	(1,150,710)	(1,836,260)	(723,810)	137,860
Transport and Plant	(70)	-	-	-
Administrative Costs	26,870	970	970	970
Admin Apportioned Costs	206,400	650,310	656,310	-
Payment to Agencies	-	-	-	-
Capital Financing	590	570	580	580
Total Expenditure	508,500	(1,168,860)	(50,400)	151,410
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	508,500	(1,168,860)	(50,400)	151,410

R40*

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

Relevant Strategic Priority: Supports All

Responsible Officer – Sarah King (Ext 8011)

Objective

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
SERVICES TO THE GENERAL FUND	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	8,372,630	9,207,500	9,007,020	2,974,550
Service Units	102,620	129,710	129,710	-
Property	18,540	47,350	21,880	103,370
Supplies and Services	630,500	557,040	550,240	490,090
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	49,560	40,590	40,590	25,610
Administrative Costs	393,510	325,280	322,780	144,140
Admin Apportioned Costs	1,774,530	1,796,650	1,792,800	212,470
Payment to Agencies	3,300	-	-	220
Capital Financing	25,620	24,790	25,610	23,290
Total Expenditure	11,370,810	12,128,910	11,890,630	3,973,740
Government Grants	28,470	20,770	20,770	-
Contributions	-	-	-	-
Customer and Client Receipts	11,343,080	12,108,140	11,869,860	3,966,260
Total Income	11,371,550	12,128,910	11,890,630	3,966,260
NET GENERAL FUND REQUIREMENT	(740)	-	-	7,480
R28*				

**LEADER'S PORTFOLIO
STAFFING MATTERS**

Relevant Strategic Priority: Supports All
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.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
STAFFING MATTERS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	1,046,310	1,177,000	1,264,450	1,353,010
Supplies and Services	1,420	132,680	132,680	132,680
Admin Apportioned Costs	900	-	-	-
Payment to Agencies	-	63,000	63,000	54,000
Total Expenditure	1,048,630	1,372,680	1,460,130	1,539,690
Customer and Client Receipts	-	1,560	1,560	1,560
Total Income	-	1,560	1,560	1,560
NET GENERAL FUND REQUIREMENT	1,048,630	1,371,120	1,458,570	1,538,130

R41*

LEADER'S PORTFOLIO COMBINED HEAT & POWER

Relevant Strategic Priority: Green Borough

Responsible Officer – Bret Willers (Ext 8324)

Objective

Eastleigh Borough Council has entered into a 25 year contract with Engie Urban Energy to provide the Council with heat and electricity from a CHP plant located on Fleming Park. 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:

- Supply of heat and electrical power to the whole of the Places Leisure complex.
- Engie Urban Energy has operational control of all boiler room plant at Places Leisure.
- Engie Urban Energy undertake to replace boiler room plant and equipment as necessary throughout the entire 25 contract period.
- The Council will purchase heat and power from Engie Urban Energy and then sell amounts consumed at Places Leisure to Places for People Leisure at a cost neutral position.

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
COMBINED HEAT & POWER	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Property	274,060	232,790	188,790	232,790
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	42,590	-	-	-
Admin Apportioned Costs	7,270	5,310	5,310	-
Capital Financing	5,000	5,000	5,000	5,000
Total Expenditure	328,920	243,100	199,100	237,790
Contributions	-	-	-	-
Customer and Client Receipts	310,230	202,070	202,070	202,070
Total Income	310,230	202,070	202,070	202,070
NET GENERAL FUND REQUIREMENT	18,690	41,030	(2,970)	35,720

R43*

LEADER'S PORTFOLIO RENEWABLE ENERGY SCHEMES

Relevant Strategic Priority: Green Borough

Responsible Officer – Bret Willers (ext 8324)

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 responsibilities and how they can impact site use.

Scope of activity

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

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
RENEWABLE ENERGY SCHEME	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	270	-	-	-
Property	80	140	140	140
Supplies and Services	890	6,120	6,120	6,120
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	310	420	420	420
Admin Apportioned Costs	67,330	42,870	42,870	15,000
Capital Financing	34,270	34,270	34,650	34,650
Total Expenditure	103,150	83,820	84,200	56,330
Customer and Client Receipts	90,460	66,960	112,960	66,960
Total Income	90,460	66,960	112,960	66,960
NET GENERAL FUND REQUIREMENT	12,690	16,860	(28,760)	(10,630)

R44*

LEADER'S PORTFOLIO SUPPORT SERVICES

Relevant Strategic Priority: All

Responsible Officer –Sarah King (Ext 8011)

Objective

To promote efficient, business like support services across the Council in order to aid the improvement of performance and the delivery of Council ambitions.

Scope of Activity

- Financial Services
- Human Resources
- Legal Services
- IT Services
- PA Support
- General Administration

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
SUPPORT SERVICES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	-	-	-	2,162,970
Property	-	-	-	4,510
Supplies and Services	-	-	-	234,170
Transport and Plant	-	-	-	920
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	-	-	145,440
Admin Apportioned Costs	-	-	-	85,540
Capital Financing	-	-	-	5,020
Total Expenditure	-	-	-	2,638,570
Government Grants	-	-	-	770
Customer and Client Receipts	-	-	-	150,290
Total Income	-	-	-	151,060
NET GENERAL FUND REQUIREMENT	-	-	-	2,487,510

R45*

LEADER'S PORTFOLIO CASE MANAGEMENT SERVICES

Relevant Strategic Priority: All

Responsible Officer - Jessica Mendez (Ext 3884)

Objective

Case Management within the Service Delivery Directorate is to support the needs of the organisation and to process and deliver the vast amount of "rule based" activity for the authority. The aim is to manage and resolve the vast majority of contacts made by processing a range of enquiries, applications, consultations or reports for our customers. Delivering core processes as efficiently and effectively as possible, providing a continuously improving service to customers.

Like Customer Service the team will support and encourage customer empowerment and self-service wherever possible aided by the IT technology we have invested in and proactively market the benefits of digital and self-service channels to all.

Most of the work of Case Management is concerned with issues that are based on known sets of rules and processes. Some of these will, with experience require judgement and interpretation. Case Management Officers will work on a variety of topics and cases.

Scope of Activity

- Officers establish the nature of the enquiry, take the required action or ensure the contact is passed to the right team member first time. In some cases the work may require that multiple processes are underway at one time. This will mean that the Case Management Officer will need to act as a reference point and case owner.
- Capture the customers preferred method of contact, seeking wherever possible the most cost effective way of dealing with the issue.
- Team will need to be professional and multi skilled to give customers accurate advice and guidance across a range of services which the Council is providing.
- Support Customer Services and Specialists to deliver effective resolutions for customers in relation to the following services:

- Development Management
- Benefits
- Revenues
- Housing
- Parking
- Land Charges
- Environmental Health
- Property
- Transportation and Engineering

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
CASE MANAGEMENT SERVICES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	-	-	-	1,103,920
Property	-	-	-	-
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	-	-	-	1,103,920
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	-	-	-	1,103,920

R46*

LEADER'S PORTFOLIO CUSTOMER SERVICES

Relevant Strategic Priority: All

Responsible Officer - Emma West (Ext. 8467)

Objective

The Customer Service team handles a significant proportion of customer queries at the first point of contact, providing accurate advice and guidance and proactively trying to provide additional service to customers, where appropriate, in support of the council's ambitions. By dealing with the enquiry at the first point of contact many of the issues can be resolved at the earliest point and hence most efficiently. The team will own the case or complaint to its resolution wherever possible and elements of Customer Services work may overlap with Case Services.

Customer Services Officers will encourage and support customers to self-serve online to reduce demand on other parts of the Council. Where this is not possible or appropriate the teams will help the customer as far as they possibly can.

Scope of Activity

- Customer Service Officers are the first point of contact for most customers across all channels, to include by telephone, face-to-face, email, web forms, web chat and post.
- Customer Service Officers establish the nature of the enquiry, take the required action or ensure the contact is passed to the right team member first time.
- Capture the customers preferred method of contact, seeking wherever possible the most cost effective way of dealing with the issue.
- Support Mobile Localities, Case Management and Specialists to deliver effective resolutions for customers in relation to the following services:
 - Development Management
 - Benefits
 - Council Tax
 - Business Rates
 - Housing
 - Parking permits and Penalty Charge notices
 - Land Charges
 - Environmental Health
 - Direct Services, to include domestic waste, food waste, garden waste, Street Scene, Pest Control and abandoned vehicles
 - Mobile Localities, to include Animal Welfare
 - Elections
 - Country parks
 - Trees

LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
CUSTOMER SERVICES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	-	-	-	585,120
Property	-	-	-	-
Supplies and Services	-	-	-	9,890
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	-	-	4,610
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	-	-	-	599,620
Customer and Client Receipts				
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	-	-	-	599,620

R47*





Deputy Leader's Portfolio
Revenue & Capital Budget Book





DEPUTY LEADER'S PORTFOLIO	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
<u>Housing</u>				
Home Improvements	380,140	183,420	183,420	112,580
Enabling Role	129,390	137,510	137,510	-
Grange Park Mobile Homes	(204,100)	(190,730)	(236,730)	(192,480)
Housing Advice	324,010	347,350	367,350	179,400
Mortgage Administration	36,410	15,240	15,240	(2,040)
Sub-Total	665,850	492,790	466,790	97,460
<u>Environmental Health</u>				
Dog Control	93,150	99,630	99,600	66,660
Environmental Health	640,330	628,320	657,460	321,580
Pest Control	25,910	28,380	28,330	(15,750)
Sub-Total	759,390	756,330	785,390	372,490
Grand Total	1,425,240	1,249,120	1,252,180	469,950

D*

DEPUTY LEADER'S PORTFOLIO HOME IMPROVEMENTS

Relevant Strategic Priorities: Healthy Community.

Responsible Officer – Janine Pickering (Ext. 3844)

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.
- Promoting independent living through the delivery of Disabled Facility Grants.

Scope of Activity

- 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.
- Assessing the condition of the housing stock and taking the best course of remedial action in consultation with all interested parties when poor housing and empty properties have been identified.
- Protecting the health, safety and welfare of people living in rented accommodation including houses of multiple-occupation.
- Assisting people with disabilities to remain living independently by facilitating the adaptation of their homes through the administration of Disabled Facility Grant applications and payments
- Providing financial assistance and help for home owners to access other funding options to pay for repairs, improvements and adaptations.
- Supporting the Council's corporate health objective in relation to private sector housing matters.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
HOME IMPROVEMENTS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	1,090	-	-	166,410
Service Units	172,290	183,590	183,590	-
Property	7,430	-	-	-
Supplies and Services	5,010	200	200	200
Revenue Expenditure Funded from Capital	1,557,810	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	40	90	90	90
Admin Apportioned Costs	1,820	3,470	3,470	-
Payment To Agencies	-	-	-	-
Miscellaneous	-	-	-	-
Total Expenditure	1,745,490	187,350	187,350	166,700
Government Grants	-	-	-	-
Contributions	1,353,410	-	-	-
Customer and Client Receipts	11,940	3,930	3,930	54,120
Total Income	1,365,350	3,930	3,930	54,120
NET GENERAL FUND REQUIREMENT	380,140	183,420	183,420	112,580
D00*				

DEPUTY LEADER'S PORTFOLIO HOUSING ENABLING ROLE

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Mary Stribling (Ext 8421)

Objective

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

Scope of Activity

- To ensure the delivery of housing of all tenures in line with the Council's Local Plan, providing well designed, quality homes that are affordable and suitable for people's needs.
- Implement the Borough's Housing Strategy supporting the delivery of affordable housing.
- 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.
- To work closely with planning colleagues to ensure that affordable housing development opportunities are maximised through the planning process.
- Work closely with Strategy Leads to identify the role of housing development in delivering wider Corporate Objectives.
- Contribute to county and sub-regional strategies to deal with housing need through participation in multi-agency forums.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
ENABLING ROLE	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	790	-	-	-
Service Units	121,230	129,180	129,180	-
Supplies and Services	-	-	-	-
Admin Apportioned Costs	7,370	8,330	8,330	-
Total Expenditure	129,390	137,510	137,510	-
NET GENERAL FUND REQUIREMENT	129,390	137,510	137,510	-

D01*

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

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Dan Tubb (Ext 3340)

Objective

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

Scope of Activity

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

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
GRANGE PARK MOBILE HOMES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	110	-	-	-
Property	105,990	87,300	87,300	87,300
Supplies and Services	32,580	46,650	46,650	46,650
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	300	20	20	20
Admin Apportioned Costs	8,850	9,250	9,250	7,500
Miscellaneous	(147,830)	-	-	-
Total Expenditure	-	143,220	143,220	141,470
Customer and Client Receipts	204,100	333,950	379,950	333,950
Total Income	204,100	333,950	379,950	333,950
NET GENERAL FUND REQUIREMENT	(204,100)	(190,730)	(236,730)	(192,480)
Hedge End/West End/Botley	(204,100)	(189,650)	(190,730)	(192,480)
Total Local Area Committees	(204,100)	(189,650)	(190,730)	(192,480)
D02*				

DEPUTY LEADER'S PORTFOLIO HOUSING ADVICE

Relevant Strategic Priorities: Healthy Community Prosperous Place
Responsible Officer – Janine Pickering (ext. 3844)

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. The Homelessness Reduction Act 2017 is due to come into force in April 2018 and will significantly increase the duties on Local Authorities in relation to homelessness.

Scope of Activity

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

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING ADVICE	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	17,320	15,680	15,680	141,080
Service Units	267,390	284,930	284,930	-
Property	-	1,180	1,180	1,180
Supplies and Services	218,180	278,640	298,640	278,640
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	460	460	460
Administrative Costs	80	4,190	4,190	4,190
Admin Apportioned Costs	8,340	8,420	8,420	-
Payment To Agencies	45,000	-	-	-
Total Expenditure	556,310	593,500	613,500	425,550
Government Grants	-	-	-	-
Contributions	11,600	11,150	11,150	11,150
Customer and Client Receipts	220,700	235,000	235,000	235,000
Total Income	232,300	246,150	246,150	246,150
NET GENERAL FUND REQUIREMENT	324,010	347,350	367,350	179,400
D03*				

DEPUTY LEADER'S PORTFOLIO MORTGAGE ADMINISTRATION

Relevant Strategic Priority: Prosperous Place
Responsible Officer – Andy Smith (Ext 8317)

Objective

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

Scope of Activity

The scope of this activity includes:

- The collection of monies due for the repayment of principal, interest and property insurance (where applicable).
- The issue of statements of accounts each half-year showing the principal remaining, together with any arrears or prepayments.
- The recovery of all sums overdue, including authorisation of appropriate court action.

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

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
MORTGAGE ADMINISTRATION	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	70	-	-	-
Property	-	-	-	-
Supplies and Services	17,470	80	80	80
Revenue Expenditure Funded from Capital	246,300	-	-	-
Administrative Costs	830	50	50	50
Admin Apportioned Costs	18,850	17,280	17,280	-
Total Expenditure	283,520	17,410	17,410	130
Contributions	235,400	-	-	-
Customer and Client Receipts	11,710	2,170	2,170	2,170
Total Income	247,110	2,170	2,170	2,170
NET GENERAL FUND REQUIREMENT	36,410	15,240	15,240	(2,040)

D04*

DEPUTY LEADER'S PORTFOLIO DOG CONTROL

Relevant Strategic Priority: Green Borough, Healthy Community
Responsible Officer – Bret Willers (Ext 8324)

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:

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

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
DOG CONTROL	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	420	-	-	-
Service Units	67,950	72,390	72,390	-
Supplies and Services	16,590	19,340	19,340	19,340
Transport and Plant	7,740	8,020	8,020	7,580
Administrative Costs	20	100	100	100
Admin Apportioned Costs	460	550	520	40,410
Capital Financing	-	-	-	-
Total Expenditure	93,180	100,400	100,370	67,430
Contributions	-	-	-	-
Customer and Client Receipts	30	770	770	770
Total Income	30	770	770	770
NET GENERAL FUND REQUIREMENT	93,150	99,630	99,600	66,660

D10*

DEPUTY LEADER'S PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Supports All

Responsible officer – Bret Willers (Ext 8324) Camilla Sharp (Ext 8265) Janine Pickering (Ext 3844)

Objective

To secure and maintain safe and healthy standards of living within the community. Help meet Corporate Objectives relating to health, environment and prosperity.

Scope of Activity

Education, advice, assistance and where necessary regulation which involves:

- Food Control – Ensuring compliance with the Food Safety legislation in food premises through routine proactive inspections as required by the Food Standards Agency. Providing advice and education on good food handling techniques. Ensuring risk assessments of activities are implemented. Investigation of food complaints and submission of samples for bacteriological examination. Taking enforcement action (up to and including prosecution) where necessary.
- Communicable Disease – Prevention and control of the spread of communicable disease including food poisoning by documenting, monitoring and investigation. Liaising with Health Protection England.
- Pollution Control – Managing and minimising the adverse effects of pollution in/from noise, air, light, water, marine oil, landfill gas, contaminated land and radiation by monitoring, educating, enforcing and acting as consultee on development management and advising planning policy. Ensuring industrial businesses comply with pollution prevention and control legislation through the issuing of permits and risk based inspections as required by Defra. Providing advice and education on the control of polluting emissions. Taking enforcement action as necessary.
- Health and Safety at Work – Improvement of physical working conditions and safety measures in shops, offices, catering establishments, warehouses, and some industrial premises. Investigation of complaints and accidents. Taking enforcement action (up to and including prosecution) where necessary.
- Health Promotion – Promoting the wider public health agenda by collaboration with industrial, commercial, internal and external partners and voluntary agencies.
- Water Quality – Monitoring and sampling where necessary drinking water within the Borough.
- Public Health – Co-ordinating the cleaning up of filthy and verminous premises. Administering public health funerals.
- Licensing – Ensure that all necessary miscellaneous licences within the remit of Environmental Health are issued.
- Entering into Primary Authority Partnerships where it is in the Council's and the business's interest to do so.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
ENVIRONMENTAL HEALTH	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	21,360	16,340	16,340	248,720
Service Units	625,060	626,680	626,680	-
Property	30	750	28,190	750
Supplies and Services	89,280	51,260	31,260	31,260
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	240	1,500	1,500	1,500
Administrative Costs	3,370	330	2,830	2,830
Admin Apportioned Costs	21,060	28,240	28,240	115,550
Capital Financing	800	800	-	-
Total Expenditure	761,200	725,900	735,040	400,610
Contributions	-	-	-	-
Customer and Client Receipts	120,870	97,580	77,580	79,030
Total Income	120,870	97,580	77,580	79,030
NET GENERAL FUND REQUIREMENT	640,330	628,320	657,460	321,580
D11*				

DEPUTY LEADER'S PORTFOLIO PEST CONTROL

Relevant Strategic Priority: Green Borough, Healthy Community
Responsible Officer – Paul Naylor (Ext 8370)

Objective

To provide a Pest Control Service throughout the Borough.

Scope of Activity

Eradication, assistance, advice and education and where necessary regulation which involves:

- Managing the Pest Control Service.
- 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.
- Providing a chargeable service for industrial, commercial and agricultural premises.
- Monitoring the level of pest activity in the Borough and actioning preventative measures where necessary.

DEPUTY LEADER'S PORTFOLIO	Outturn	Original	Revised	Budget
PEST CONTROL	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	320	-	-	29,570
Service Units	-	-	-	-
Property	64,990	64,990	64,990	-
Supplies and Services	150	-	-	-
Transport and Plant	-	-	-	1,680
Administrative Costs	-	-	-	-
Admin Apportioned Costs	8,970	9,480	9,430	660
Payment to Agencies	1,700	-	-	-
Total Expenditure	76,130	74,470	74,420	31,910
Customer and Client Receipts	50,220	46,090	46,090	47,660
Total Income	50,220	46,090	46,090	47,660
NET GENERAL FUND REQUIREMENT	25,910	28,380	28,330	(15,750)

D12*







AREA COMMITTEES	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Bishopstoke, Fair Oak & Horton Heath	495,360	513,880	546,760	331,550
Bursledon, Hamble-Le-Rice & Hound	497,770	724,560	780,210	565,990
Chandler's Ford & Hiltingbury	470,250	481,090	496,930	335,820
Eastleigh	(222,760)	70,560	114,590	(176,370)
Hedge End, West End & Botley	1,394,750	1,118,170	1,213,930	618,600
Net General Fund Requirement	2,635,370	2,908,260	3,152,420	1,675,590

A*

AREA COMMITTEES BISHOPSTOKE, FAIR OAK & HORTON HEATH

Relevant Strategic Priority: Supports All

Responsible Officer – Andrew Thompson (Ext 8357)

Objective:

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

- Prioritise the following; community safety, health and wellbeing, older and young people, traffic issues and sustainable development.
- Continue the process of area planning and target devolved budgets to reflect the importance of these priorities.
- Continue to work closely with the Parish Councils in respect of transfer of land, resources and functions and partnership funding of projects.
- Continue to work closely with the community to establish needs and wishes of young people in the area and work with the parish and 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.
- Work closely with Parish Councils and Community Associations and groups to support the development of sustainable community activities in the area.
- Work closely with local people, statutory and voluntary agencies and the private sector to maximise the benefits arising out of major areas of development.
- Fund Streetscene services and work undertaken by Engineering Services on traffic issues and orders as well as other related matters such as bus shelters, street numbering and name plates etc.
- Determine planning applications; monitor and prioritise Development Management activities for the local area.
- Maintain leisure land and facilities for the benefit of local residents, such as has not been transferred to the parish councils and, where transferred, will work in partnership to seek appropriate funding for identified priorities for such land.
- Work with other agencies and target appropriate resources to enhance the safety of the communities.
- Provide effective environmental services including dog control, control of pollution and private sewers.
- Identify and manage a Community Initiative Reserve that may be used at its discretion to provide funding in whole or part for appropriate initiatives of benefit to local people.

AREA COMMITTEES	Outturn	Original	Revised	Budget
BISHOPSTOKE, FAIR OAK & HORTON HEATH	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	59,710	63,890	63,890	132,330
Service Units	77,240	88,290	88,290	-
Property	10,710	11,000	11,000	11,000
Supplies and Services	25,690	23,500	25,500	25,500
Revenue Expenditure Funded from Capital	2,230	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	760	610	610	610
Admin Apportioned Costs	16,520	14,880	14,880	17,220
Payment To Agencies	380	-	-	-
Capital Financing	14,440	14,610	14,210	14,200
Devolved Activities	376,190	377,390	410,670	212,980
Total Expenditure	583,870	594,170	629,050	413,840
Contributions	70,360	68,000	68,000	68,000
Customer and Client Receipts	18,150	12,290	14,290	14,290
Total Income	88,510	80,290	82,290	82,290
NET GENERAL FUND REQUIREMENT	495,360	513,880	546,760	331,550
A00*				

AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE & HOUND

Relevant Strategic Priority: Supports All

Responsible Officer – Matt Blythe (Ext 8311)

Objective

Bursledon, Hamble-le-Rice and Hound Local Area Committee seeks to maximise the opportunities offered by budget devolution to work with the Parish Councils, local agencies, organisations, and residents to target resources to meet local needs and aspirations. The Committee will ensure that use of these resources are monitored and evaluated effectively to seek value for money. The Committee will determine priorities taking into account the local knowledge of its Members and the views of residents in the context of resources available. The Committee will seek opportunities for working with partner agencies, making the most effective use of limited resources and maximising income where possible.

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

AREA COMMITTEES 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 in line with the Council's Corporate Strategy.

Scope of Activity

- The Area Committee will encourage involvement by local residents in key issues affecting their quality of life.
- Resulting from the development in the wider area, the Area Committee will continue to work closely with local residents in implementing traffic improvement schemes and cycle routes to local schools.
- 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.
- It will continue to work with partner agencies to provide youth workers in order to offer support, guidance and, if necessary, discourage anti-social behaviour.
- The Area Committee will seek to implement actions to enhance community safety and discourage crime and disorder in partnership with other agencies.
- 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.
- With reference to the Council's service delivery functions, the Area Committee will determine service levels and monitor/evaluate the quality of delivery of services provided by the appropriate Service Leads.
- With reference to the Council's support services, the Committee will determine service levels and monitor/evaluate the quality of delivery of services provided by the appropriate Service Leads.
- The Area Committee will set aside a contingency sum which may be used at the discretion of the Committee to provide additional resources for any of the above service(s) or new initiative(s) as required.

AREA COMMITTEES	Outturn	Original	Revised	Budget
CHANDLER'S FORD & HILTINGBURY	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	8,720	-	-	69,720
Service Units	70,620	80,700	80,700	-
Property	7,710	60	-	-
Supplies and Services	6,310	9,920	9,920	9,920
Revenue Expenditure Funded from Capital	50,250	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	12,510	10,560	10,560	16,900
Payment To Agencies	-	2,970	2,970	2,970
Capital Financing	2,550	2,660	7,750	7,750
Devolved Activities	368,870	374,220	385,030	228,560
Total Expenditure	527,540	481,090	496,930	335,820
Contributions	55,190	-	-	-
Customer and Client Receipts	2,100	-	-	-
Total Income	57,290	-	-	-
NET GENERAL FUND REQUIREMENT	470,250	481,090	496,930	335,820
A02*				

AREA COMMITTEES EASTLEIGH

Relevant Strategic Priority: Supports All

Responsible Officer – Guy Riddoch (Ext 3369)

Objective

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

Scope of Activity

- The Local Area Committee will provide an annual Christmas lighting display in the Town Centre and funds for Town Centre Management.
- It will provide and fund a residents' parking scheme for central Eastleigh.
- It will determine and monitor Planning Enforcement and Development Control services.
- It will fund street cleaning and public toilet maintenance, as well as work undertaken by Engineering Services on traffic issues, public orders and other related matters.
- It will continue to manage local leisure budgets for cemeteries, Lakeside Country Park, aspects of the Countryside Service, open spaces, recreation grounds, sports fields and local schools community projects.
- It will part fund Eastleigh Museum.
- It will fund the Energy Youth Centre and other local youth and community initiatives.
- It will fund local community safety initiatives.
- It will pay for the running costs of Committee meetings and the Area Co-ordination Service.
- Each year it will identify and manage a Community Initiative Reserve. This may be used to provide additional funding for any of the above or new initiatives identified by the Committee.
- It will coordinate the use of developers' contributions to invest in community infrastructure and public open space.

AREA COMMITTEES	Outturn	Original	Revised	Budget
EASTLEIGH	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	690	30	30	69,720
Service Units	88,840	85,310	85,310	-
Property	125,330	129,420	119,230	120,100
Supplies and Services	35,480	87,070	89,910	87,070
Revenue Expenditure Funded from Capital	209,400	-	-	-
Administrative Costs	3,420	5,580	5,580	5,580
Admin Apportioned Costs	30,070	24,280	24,280	18,750
Payment To Agencies	110,180	101,110	101,110	102,440
Capital Financing	15,300	13,620	17,200	17,210
Devolved Activities	(581,640)	(302,050)	(254,250)	(523,430)
Total Expenditure	37,070	144,370	188,400	(102,560)
Contributions	203,960	44,950	44,950	44,950
Customer and Client Receipts	55,870	28,860	28,860	28,860
Total Income	259,830	73,810	73,810	73,810
NET GENERAL FUND REQUIREMENT	(222,760)	70,560	114,590	(176,370)
A03*				

AREA COMMITTEES HEDGE END, WEST END & BOTLEY

Relevant Strategic Priority: Supports All
Responsible Officer – Julia Birt (Ext 8437)

Objective

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

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

Scope of Activity

- Directly manage, monitor and control devolved revenue and capital budgets. It will implement budgetary efficiency savings in response to the corporate budget strategy.
- Provide services which will be negotiated and determined in consultation with Managers and specified in appropriate Service Level Agreements (SLA).
- Work closely with the Town and Parish Councils and in particular continue to support the principles of devolution of assets and transfer of functions.
- Provide funds for Community Development projects and local grants to the voluntary sector as well as health and well - being projects particularly aimed at the disadvantaged.
- Provide revenue support for community use of community and leisure facilities operating on the Wildern School campus.
- Work closely with the Locality Team to effectively deal with issues raised by councillors, residents and organisations.
- Determine and monitor Planning Enforcement and Development Management services.
- Fund work concerning traffic issues and orders and other related matters such as bus shelters, street nameplates, safe routes to school projects and pedestrian and cycling initiatives. It will seek joint funding of projects with the Highway Authority.
- Provide effective environmental services to include grass cutting of open space and highway verges, local shopping centre maintenance, litter and street cleansing and funding for local environment and sustainability initiatives.
- Continue effective control of devolved Leisure budgets funding projects for children and young people, invest in Open Spaces and playgrounds in consultation with Town and Parish Council partners, as well as investment in Itchen Valley Country Park.
- Provide funds to support The HEWEB Youth Partnership including joint funding of the Youth Manager with Hedge End Town Council through an SLA, annual grants for distribution by the Youth Council and support for the Teenage Drop-in Centre.
- Provide funds for local Community Safety Initiatives prioritised in partnership with the Police and other agencies.
- Fund Committee meetings, Public consultations and exhibitions and provision of the Area Management Service.
- Secure income from sponsored roundabouts which will fund enhanced maintenance.

AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END, WEST END & BOTLEY	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	620	-	-	70,240
Service Units	77,060	87,870	87,870	-
Property	40,330	36,770	36,190	36,270
Supplies and Services	43,440	45,140	45,140	45,650
Revenue Expenditure Funded from Capital	206,290	-	-	-
Administrative Costs	10	10	10	10
Admin Apportioned Costs	15,180	13,050	13,050	17,160
Payment To Agencies	57,340	59,200	59,200	59,200
Capital Financing	15,910	10,000	15,550	15,550
Devolved Activities	1,164,670	892,790	983,580	401,180
Total Expenditure	1,620,850	1,144,830	1,240,590	645,260
Government Grants	-	-	-	-
Contributions	201,130	2,000	2,000	2,000
Customer and Client Receipts	24,970	24,660	24,660	24,660
Total Income	226,100	26,660	26,660	26,660
NET GENERAL FUND REQUIREMENT	1,394,750	1,118,170	1,213,930	618,600
A04*				





Economy Portfolio
Revenue & Capital Budget Book





ECONOMY PORTFOLIO	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Economic Development	315,280	359,370	350,370	122,690
Open Air Markets	32,050	6,240	(1,420)	(22,140)
Eastleigh Business Centre	(459,880)	(398,380)	(436,190)	(532,880)
Eastleigh Christmas Lighting	28,430	29,910	29,910	27,900
Corporation Estates	(1,192,777)	(6,721,360)	(9,120,890)	(12,110,880)
Grand Total	(1,276,897)	(6,724,220)	(9,178,220)	(12,515,310)

B*

ECONOMY PORTFOLIO ECONOMIC DEVELOPMENT

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Camilla Sharp (Ext 8268)

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

- Manage the delivery of services to support businesses and entrepreneurs in the borough and foster a strong business enterprise culture.
- Undertake research, business surveys and a programme of business engagement to enable businesses to contribute to local issues and planning.
- Improve the competitiveness of local companies through a range of business support initiatives.
- Develop inward investment services in partnership with sub-regional and regional agencies.
- Develop and deliver where necessary a range of projects to enhance the prosperity of the borough, such as ultra-fast broadband, alternative transport and appropriate office space.
- Support the development and implementation of PUSH and Solent LEP economic development strategies.
- Influence a range of partners to ensure that services to promote employment, skills and business growth are sufficient and appropriate to the borough.
- Support the economic success of town and local centres through business support, markets, events and working in partnership. i.e. Eastleigh BID.

ECONOMY PORTFOLIO	Outturn	Original	Revised	Budget
ECONOMIC DEVELOPMENT	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	190,650	268,890	268,890	44,300
Property	13,370	100	100	100
Supplies and Services	102,490	115,680	115,680	115,680
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	570	-	-	-
Administrative Costs	9,150	3,570	3,570	3,450
Admin Apportioned Costs	67,850	66,860	66,860	-
Payment To Agencies	2,200	-	-	-
Total Expenditure	386,280	455,100	455,100	163,530
Government Grants	-	10,060	10,060	10,060
Contributions	(11,130)	54,890	54,890	-
Customer and Client Receipts	82,130	30,780	39,780	30,780
Total Income	71,000	95,730	104,730	40,840
NET GENERAL FUND REQUIREMENT	315,280	359,370	350,370	122,690
B01*				

ECONOMY PORTFOLIO OPEN AIR MARKETS

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Guy Riddoch (Ext 3369)

Objective

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

Scope of Activity

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

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

ECONOMY PORTFOLIO	Outturn	Original	Revised	Budget
OPEN AIR MARKETS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	22,510	-	-	-
Property	48,160	52,180	28,650	28,650
Supplies and Services	850	-	-	-
Administrative Costs	900	900	900	900
Admin Apportioned Costs	5,180	4,670	4,670	-
Payment To Agencies	-	100	100	100
Capital Financing	2,560	2,680	2,500	2,500
Total Expenditure	80,160	60,530	36,820	32,150
Contributions	7,600	-	-	-
Customer and Client Receipts	40,510	54,290	38,240	54,290
Total Income	48,110	54,290	38,240	54,290
NET GENERAL FUND REQUIREMENT	32,050	6,240	(1,420)	(22,140)
Eastleigh	32,040	6,240	6,240	(22,140)
Total Local Area Committees	32,040	6,240	6,240	(22,140)
B02*				

ECONOMY PORTFOLIO EASTLEIGH BUSINESS CENTRE

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Dan Tubb (Ext 3340)

Objective

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

Scope of Activity

- Support for start-up and small businesses.
- Provision of business advice and business signposting services.
- Provision of business skills training programmes and business seminars.
- Development of business networking and inter-trading opportunities and promotion of business support events.
- 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

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

ECONOMY PORTFOLIO EASTLEIGH BUSINESS CENTRE	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	84,760	83,570	83,570	83,590
Service Units	-	-	-	-
Property	126,370	261,970	142,200	142,200
Supplies and Services	9,140	21,970	21,970	21,970
Revenue Expenditure Funded from Capital	3,140	-	-	-
Transport and Plant	300	-	-	-
Administrative Costs	80,360	64,170	62,170	64,170
Admin Apportioned Costs	73,940	77,070	77,070	43,360
Payment To Agencies	130	-	-	-
Capital Financing	73,540	70,310	89,270	89,270
Total Expenditure	451,680	579,060	476,250	444,560
Customer and Client Receipts	911,560	977,440	912,440	977,440
Total Income	911,560	977,440	912,440	977,440
NET GENERAL FUND REQUIREMENT	(459,880)	(398,380)	(436,190)	(532,880)

B03*

**ECONOMY PORTFOLIO
EASTLEIGH CHRISTMAS LIGHTING**

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Dan Tubb (Ext 3340)

Objective

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

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

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

ECONOMY PORTFOLIO	Outturn	Original	Revised	Budget
EASTLEIGH CHRISTMAS LIGHTING	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	10	-	-	-
Property	29,280	22,650	28,850	22,650
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	600	-	-	-
Admin Apportioned Costs	90	2,010	2,010	-
Capital Financing	5,250	5,250	5,250	5,250
Total Expenditure	35,230	29,910	36,110	27,900
Contributions	6,800	-	6,200	-
Total Income	6,800	-	6,200	-
NET GENERAL FUND REQUIREMENT	28,430	29,910	29,910	27,900
Eastleigh	28,430	29,910	29,910	27,900
Total Local Area Committees	28,430	29,910	29,910	27,900

B05*

ECONOMY PORTFOLIO CORPORATION ESTATES

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Dan Tubb (Ext 3340)

Objective:

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

Scope of Activity:

- Managing the Property 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.
- Managing the Estate under the Asset Management Plan. Ensuring that all properties in this Portfolio continue to perform financially and meet other Corporate Objectives.
- Letting and managing small industrial unit developments at the Shakespeare Business Centre, the Sidings and Hedge End.
- Managing town centre garages.
- Managing commercial properties and garage plots transferred from the Housing Revenue Account.
- Letting miscellaneous commercial properties.

ECONOMY PORTFOLIO CORPORATION ESTATES	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	2,860	-	-	70
Service Units	560	600	600	-
Property	768,510	798,250	782,070	877,540
Supplies and Services	55,850	18,510	35,510	27,660
Revenue Expenditure Funded from Capital	2,371,280	-	-	-
Transport and Plant	10	-	-	-
Administrative Costs	2,620	7,010	7,010	6,670
Admin Apportioned Costs	550,410	302,300	302,300	270,930
Payment To Agencies	180	250	250	380
Interest/Leasing	-	-	-	-
Miscellaneous	(206,630)	-	-	-
Capital Financing	717,480	690,980	1,153,720	1,153,680
Total Expenditure	4,263,130	1,817,900	2,281,460	2,336,930
Customer and Client Receipts	5,456,567	8,539,260	11,402,350	14,447,810
Contributions	(660)	-	-	-
Total Income	5,455,907	8,539,260	11,402,350	14,447,810
NET GENERAL FUND REQUIREMENT	(1,192,777)	(6,721,360)	(9,120,890)	(12,110,880)
B06*				





Environment Portfolio
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
<u>Sustainability</u>				
Sustainability & Climate Change	146,130	131,450	147,820	58,080
Sub-Total	146,130	131,450	147,820	58,080
<u>Conservation</u>				
Biodiversity	59,180	64,220	64,220	43,500
Countryside Projects	100,810	156,490	153,660	229,160
Sub-Total	159,990	220,710	217,880	272,660
<u>Waste Management</u>				
Refuse Collection	2,674,420	2,720,410	2,659,880	2,453,820
Recycling	(46,670)	18,640	(135,910)	43,180
Trade Waste Service	(267,620)	(265,300)	(322,980)	(349,170)
Green Garden Waste	(278,090)	(269,870)	(342,980)	(343,840)
Sub-Total	2,082,040	2,203,880	1,858,010	1,803,990
<u>Other Services</u>				
Cemeteries	27,080	45,010	44,710	32,650
Sub-Total	27,080	45,010	44,710	32,650
Grand Total	2,415,240	2,601,050	2,268,420	2,167,380

E*

ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE

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

Objective

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

Scope of Activity

Specific activities include:

- Providing support and guidance for the Environment Portfolio Cabinet Member and Management Team
- Input to Council strategies, action and service development plans.
- Monitoring and enhancing the environmental performance of the Council's activities but in particular delivery of the Climate Change Strategy (2011-2020) strategic objective to reduce operational carbon emission by 50% by 2020.
- Raising awareness on environmental and sustainability issues for Councillors, staff and the community.
- Developing relevant new initiatives and providing support for relevant initiatives and projects in other Units.
- 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 PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	69,230	85,870	85,870	38,820
Service Units	-	-	-	-
Property	-	140	140	140
Supplies and Services	42,290	6,820	27,540	6,820
Revenue Expenditure Funded from Capital	364,430	-	-	-
Transport and Plant	690	710	710	710
Administrative Costs	5,290	12,230	230	11,590
Admin Apportioned Costs	30,400	25,680	25,680	-
Payment to Agencies	700	-	7,650	-
Total Expenditure	513,030	131,450	147,820	58,080
Government Grants	300	-	-	-
Contributions	364,430	-	-	-
Customer and Client Receipts	2,170	-	-	-
Total Income	366,900	-	-	-
NET GENERAL FUND REQUIREMENT	146,130	131,450	147,820	58,080
E01*				

ENVIRONMENT PORTFOLIO BIODIVERSITY

Relevant Strategic Priority: A Green Borough
Responsible Officer – Bret Willers (Ext 8324)

Objective

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

Scope of Activity

A range of EU and UK legislation places statutory duties on the Council to conserve biodiversity, including the Wildlife and Countryside Act 1981, Habitats Regulations 1994, the Countryside and Rights of Way (CROW) Act 2000, and the Natural Environment and Rural Communities (NERC) Act 2006. By maintaining a healthy and diverse natural environment we protect our own environment and help to keep the Borough an attractive place for people to live and work.

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

The Biodiversity Officer and other Countryside Service Staff work to maintain and enhance the biodiversity of the Borough by:

- Organising ecological surveys to maintain accurate up-to-date information on the status and distribution of priority habitats and species in Eastleigh, and to identify Sites of Importance for Nature Conservation (SINCs).
- Protecting Special Areas of Conservation (SACs), Special Protection Areas (SPAs), SSSIs, SINCs and protected species against harmful development and promoting their positive management through the development management process, in line with obligations and government guidance.
- Working in partnership with other local authorities and statutory agencies on wider projects and issues which affect the biodiversity of the Borough.
- Managing the Council's countryside sites to promote biodiversity, with priority given to the SAC/ SPA/ SSSIs at Itchen Valley Country Park (IVCP), Hamble Common and Moorgreen Meadows. Work also takes place on SINCs, e.g. at Avenue Park, Telegraph Woods, 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 PORTFOLIO	Outturn	Original	Revised	Budget
BIODIVERSITY	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	35,110	34,320	34,320	37,850
Service Units	9,640	22,850	22,850	-
Property	2,040	-	-	-
Supplies and Services	10,440	4,880	4,880	4,880
Transport and Plant	50	-	-	-
Administrative Costs	260	770	770	770
Admin Apportioned Costs	1,640	1,400	1,400	-
Total Expenditure	59,180	64,220	64,220	43,500
Government Grants	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	59,180	64,220	64,220	43,500

E10*

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS

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

Objectives

Working with partners:

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

Scope of Activity

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

Previous achievements and current initiatives of the partnership include:

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

Other recent projects:

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

ENVIRONMENT PORTFOLIO COUNTRYSIDE PROJECTS	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	230	-	-	32,120
Service Units	32,560	98,360	98,360	-
Property	69,140	57,940	57,940	99,500
Supplies and Services	8,170	7,790	7,790	11,410
Revenue Expenditure Funded from Capital	5,050	-	-	-
Transport and Plant	30	-	-	6,500
Administrative Costs	10	150	150	150
Admin Apportioned Costs	6,420	3,700	3,700	93,760
Payment to Agencies	5,740	5,620	5,620	5,620
Capital Financing	3,780	6,430	3,600	3,600
Total Expenditure	131,130	179,990	177,160	252,660
Government Grants	15,450	14,050	14,050	14,050
Contributions	7,010	-	-	-
Customer and Client Receipts	7,860	9,450	9,450	9,450
Total Income	30,320	23,500	23,500	23,500
NET GENERAL FUND REQUIREMENT	100,810	156,490	153,660	229,160
Bishopstoke/Fair Oak/Horton Heath	1,110	4,940	5,110	3,910
Bursledon/Hamble/Hound	19,390	49,830	51,630	11,440
Chandler's Ford/Hiltingbury	27,760	28,240	28,790	25,960
Eastleigh	34,330	41,920	41,410	85,190
Hedge End/West End/Botley	12,020	20,020	20,440	96,570
Total Local Area Committees	94,610	144,950	147,380	223,070
E12*				

ENVIRONMENT PORTFOLIO REFUSE COLLECTION

Relevant Strategic Priority: A Green Borough

Responsible Officer – Paul Naylor (Ext 8370)

Objective

- The collection of waste from domestic premises.
- To promote recycling initiatives and work towards government targets on the recycling of materials.
- Development and implementation of new recycling activities.
- Work within the county-wide Project Integra partnership to promote recycling and waste minimisation.
- 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.

- The collection and disposal of domestic waste from households including kitchen waste.
- The collection and disposal of bulky household waste.
- The collection and disposal of grades 1 and 2 healthcare waste.
- The provision of sacks to households.
- Maintenance of the wheeled bin and refuse collection scheme.
- 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.
- Work with community groups and schools to increase awareness of recycling/waste minimisation schemes.

ENVIRONMENT PORTFOLIO REFUSE COLLECTION	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	1,495,650	1,439,880	1,439,880	1,434,500
Service Units	239,880	322,220	321,640	-
Property	34,640	54,230	23,430	54,230
Supplies and Services	51,080	35,470	64,950	35,470
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	737,120	683,840	658,490	667,910
Administrative Costs	6,180	2,870	2,870	2,870
Admin Apportioned Costs	150,700	158,530	147,390	251,330
Payment to Agencies	2,370	-	-	-
Capital Financing	111,030	114,340	100,600	100,610
Total Expenditure	2,828,650	2,811,380	2,759,250	2,546,920
Contributions	91,370	47,000	47,000	47,000
Customer and Client Receipts	62,860	43,970	52,370	46,100
Total Income	154,230	90,970	99,370	93,100
NET GENERAL FUND REQUIREMENT	2,674,420	2,720,410	2,659,880	2,453,820
E30*				

ENVIRONMENT PORTFOLIO RECYCLING

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

Objective

- To promote recycling initiatives and work towards Government targets on recycling of materials.
- Develop and implement new recycling activities.
- Work within the county-wide Project Integra partnership to ensure recycling remains a high profile activity.
- 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.

- Kerbside collection of glass and batteries from residential properties.
- The collection and disposal of glass, textiles, cans and paper from recycling banks.
- 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 PORTFOLIO RECYCLING	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	165,570	152,270	152,270	235,130
Service Units	28,670	61,070	61,070	-
Property	-	3,000	-	3,070
Supplies and Services	37,060	34,990	28,120	36,860
Revenue Expenditure Funded from Capital	1,450	-	-	-
Transport and Plant	109,930	110,870	110,870	105,790
Administrative Costs	130	120	120	16,000
Admin Apportioned Costs	11,860	12,220	12,030	2,540
Payment to Agencies	-	45,000	-	45,000
Capital Financing	8,000	8,170	7,860	7,860
Total Expenditure	362,670	427,710	372,340	452,250
Contributions	220,520	220,520	328,940	220,520
Customer and Client Receipts	188,820	188,550	179,310	188,550
Total Income	409,340	409,070	508,250	409,070
NET GENERAL FUND REQUIREMENT	(46,670)	18,640	(135,910)	43,180
E31*				

**ENVIRONMENT PORTFOLIO
TRADE WASTE SERVICE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Naylor (Ext 8370)

Objective

- The collection of waste and recycling from commercial premises.
- Diversion of waste from landfill.
- Develop and implement new collection arrangements.
- Work with the County Council's Natural Resources Initiative and Project Integra partnership to promote recycling initiatives with businesses.
- 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:

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

ENVIRONMENT PORTFOLIO TRADE WASTE SERVICE	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	97,920	120,160	120,160	101,300
Service Units	37,950	40,440	40,440	-
Property	319,530	285,490	309,900	297,400
Supplies and Services	28,690	5,420	5,420	5,420
Transport and Plant	39,130	48,080	26,080	47,000
Administrative Costs	1,680	30	30	30
Admin Apportioned Costs	28,960	34,020	33,770	38,600
Capital Financing	14,250	13,010	12,820	12,820
Total Expenditure	568,110	546,650	548,620	502,570
Contributions	-	-	-	-
Customer and Client Receipts	835,730	811,950	871,600	851,740
Total Income	835,730	811,950	871,600	851,740
NET GENERAL FUND REQUIREMENT	(267,620)	(265,300)	(322,980)	(349,170)

E32*

**ENVIRONMENT PORTFOLIO
GREEN GARDEN WASTE**

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

Objective

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

Scope of Activity

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

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
GREEN GARDEN WASTE	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	134,870	181,680	181,680	154,010
Service Units	39,320	43,090	43,090	-
Supplies and Services	2,790	(3,260)	(3,260)	(3,260)
Transport and Plant	106,260	107,490	77,490	103,580
Administrative Costs	8,300	1,610	1,610	1,610
Admin Apportioned Costs	21,910	24,420	23,970	41,290
Capital Financing	7,190	5,010	8,840	8,840
Total Expenditure	320,640	360,040	333,420	306,070
Customer and Client Receipts	598,730	629,910	676,400	649,910
Total Income	598,730	629,910	676,400	649,910
NET GENERAL FUND REQUIREMENT	(278,090)	(269,870)	(342,980)	(343,840)

E33*

ENVIRONMENT PORTFOLIO CEMETERIES

Relevant Strategic Priority: Supports All
Responsible Officer – Paul Naylor (Ext 8370)

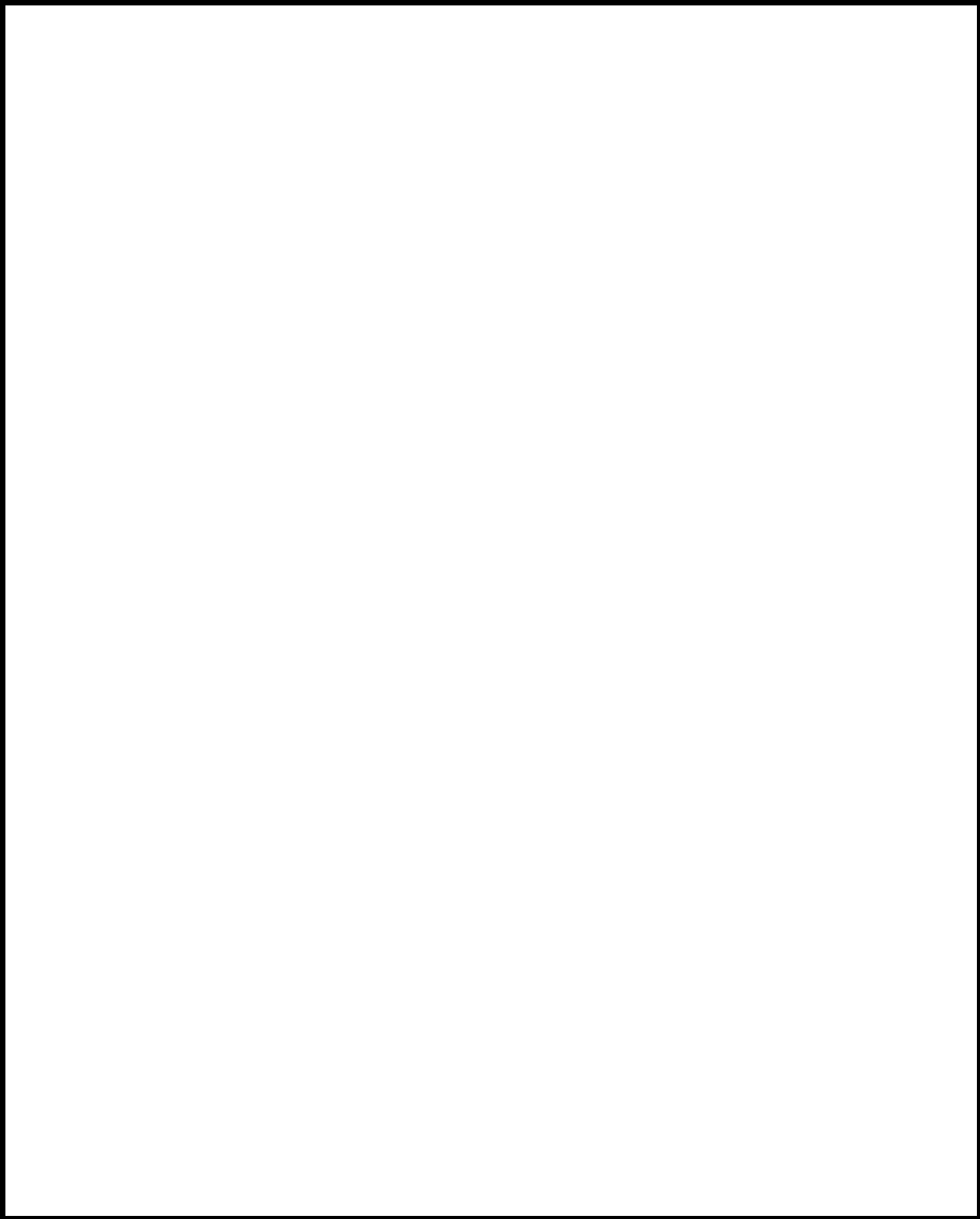
Objective

The provision and maintenance of cemeteries within the Borough.

Scope of Activity

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

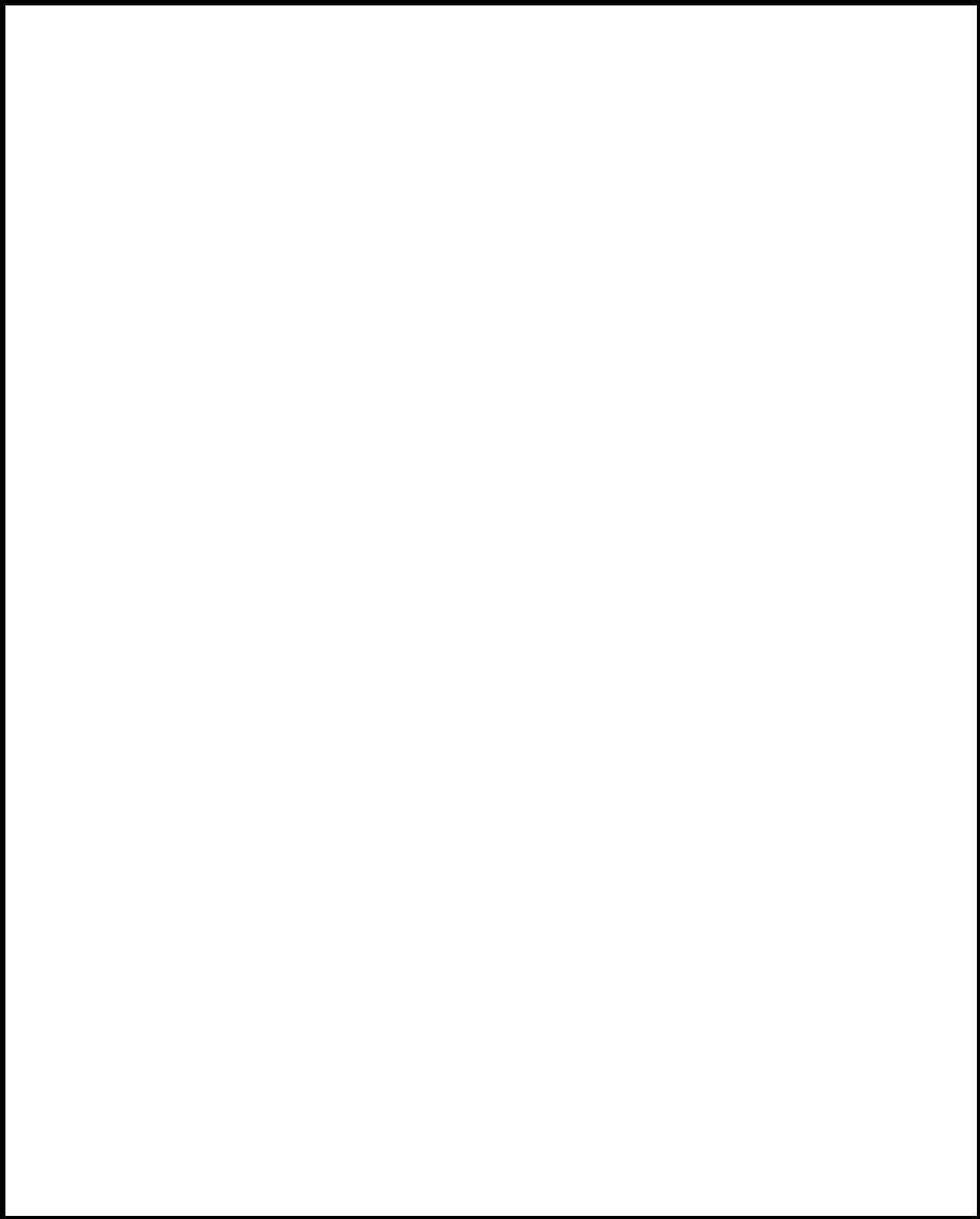
ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
CEMETERIES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	20	-	-	-
Service Units	-	-	-	-
Property	165,200	165,840	165,590	160,460
Supplies and Services	2,870	3,310	3,310	3,310
Administrative Costs	10	-	-	-
Admin Apportioned Costs	2,570	6,930	6,930	-
Capital Financing	950	970	920	920
Total Expenditure	171,620	177,050	176,750	164,690
Customer and Client Receipts	144,540	132,040	132,040	132,040
Total Income	144,540	132,040	132,040	132,040
NET GENERAL FUND REQUIREMENT	27,080	45,010	44,710	32,650
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	(26,570)	(17,520)	(17,490)	(23,850)
Eastleigh	51,930	62,200	62,200	56,170
Total Local Area Committees	25,360	44,680	44,710	32,320
L20*				





Health & Community Safety Portfolio
Revenue & Capital Budget Book





HEALTH & COMMUNITY SAFETY PORTFOLIO	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
CCTV	164,890	161,190	155,950	144,250
Community Safety & Emergency Planning	192,020	189,890	196,630	97,500
Grand Total	356,910	351,080	352,580	241,750

H*

HEALTH & COMMUNITY SAFETY PORTFOLIO CCTV

Relevant Strategic Priority: Supports All

Responsible Officer – Bret Willers (Ext 8324)

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 safer town centres where economic enterprise and community life can flourish. The purpose should be to stimulate that activity and to improve the quality and effectiveness of crime prevention and community safety work within the town centres.

Scope of Activity

The 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 backways of the town centre. The system is also linked with existing cameras at the Mitchell Road multi storey car park. The Hedge End CCTV system involves the monitoring of 4 cameras and one help point which cover the retail area of Hedge End Town Centre.

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

HEALTH & COMMUNITY SAFETY PORTFOLIO CCTV	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	80	-	-	-
Service Units	10,270	12,550	12,550	-
Property	139,850	131,140	131,140	134,420
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	2,570	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,650	1,770	1,770	1,770
Admin Apportioned Costs	1,860	2,930	2,930	510
Capital Financing	8,610	12,800	7,560	7,550
Total Expenditure	164,890	161,190	155,950	144,250
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	164,890	161,190	155,950	144,250
H01*				

HEALTH & COMMUNITY SAFETY PORTFOLIO COMMUNITY SAFETY & EMERGENCY PLANNING

Relevant Strategic Priority: Healthy Community
Responsible Officer – Melvin Hartley (Ext 8149)

Community Safety

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

- 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:

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

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

HEALTH & COMMUNITY SAFETY PORTFOLIO	Outturn	Original	Revised	Budget
COMMUNITY SAFETY & EMERGENCY PLANNING	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	109,220	113,490	113,490	57,250
Service Units	2,750	2,230	2,230	-
Property	550	600	600	600
Supplies and Services	36,740	52,680	58,840	45,810
Transport and Plant	440	-	-	-
Administrative Costs	4,160	4,660	4,660	4,480
Admin Apportioned Costs	46,030	37,380	37,380	-
Payment To Agencies	13,590	13,000	13,000	13,000
Capital Financing	220	220	800	810
Total Expenditure	213,700	224,260	231,000	121,950
Contributions	21,680	34,370	34,370	24,450
Customer and Client Receipts	-	-	-	-
Total Income	21,680	34,370	34,370	24,450
NET GENERAL FUND REQUIREMENT	192,020	189,890	196,630	97,500
Bishopstoke/Fair Oak/Horton Heath	-	580	580	580
Bursledon/Hamble/Hound	-	170	170	170
Chandler's Ford/Hiltingbury	430	430	430	430
Eastleigh	19,330	20,370	20,370	21,140
Hedge End/West End/Botley	550	2,030	2,030	2,020
Total Local Area Committees	20,310	23,580	23,580	24,340
H02*				





Wellbeing Portfolio
Revenue & Capital Budget Book





WELLBEING PORTFOLIO	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
<u>Sport & Recreation</u>				
Open Spaces Parks & Recreation Grounds	416,550	940,670	865,800	727,220
Development Of Sport Recreation *	728,430	654,850	821,110	568,700
Places Leisure Eastleigh	445,360	335,270	64,050	(491,540)
Playing Fields	133,010	128,090	187,110	134,880
Countryside Management	380,350	253,360	325,310	88,150
Tree Works	129,280	113,500	134,340	113,420
Sub-Total	2,232,980	2,425,740	2,397,720	1,140,830
<u>Culture & Arts</u>				
The Point - Management	307,550	320,690	327,410	207,080
The Point - Operations	578,570	479,250	534,300	124,430
Culture & Creative Industries Development	82,590	1,380	130,990	-
The Berry Theatre	228,170	215,490	250,490	125,180
Sub-Total	1,196,880	1,016,810	1,243,190	456,690
<u>Other Services</u>				
Allotments	74,350	54,310	53,740	26,890
Sub-Total	74,350	54,310	53,740	26,890
Grand Total	3,504,210	3,496,860	3,694,650	1,624,410

* & Active Lifestyles

L*

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

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

Objective

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

Scope of Activity

This service provides and maintains:

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

WELLBEING PORTFOLIO	Outturn	Original	Revised	Budget
OPEN SPACES PARKS & RECREATION GROUNDS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	140	-	-	-
Service Units	1,870	2,000	2,000	-
Property	844,970	853,270	848,280	722,310
Supplies and Services	11,740	9,380	9,380	9,380
Revenue Expenditure Funded from Capital	58,370	-	-	-
Administrative Costs	240	420	420	420
Admin Apportioned Costs	20,540	22,740	22,740	12,000
Capital Financing	74,320	115,750	45,870	45,750
Total Expenditure	1,012,190	1,003,560	928,690	789,860
Government Grants	-	-	-	-
Contributions	536,370	-	-	-
Customer and Client Receipts	59,270	62,890	62,890	62,640
Total Income	595,640	62,890	62,890	62,640
NET GENERAL FUND REQUIREMENT	416,550	940,670	865,800	727,220
Bishopstoke/Fair Oak/Horton Heath	22,730	114,670	114,670	110,430
Bursledon/Hamble/Hound	112,580	114,550	114,550	111,260
Chandler's Ford/Hiltingbury	129,310	133,620	129,900	126,940
Eastleigh	152,590	336,040	336,040	254,560
Hedge End/West End/Botley	139,910	131,950	131,950	127,040
Total Local Area Committees	557,120	830,830	827,110	730,230
L01*				

WELLBEING PORTFOLIO HEALTH & WELLBEING

Relevant Strategic Priorities: Healthy Communities

Responsible Officer – Janine Pickering (ext. 3844)

Objective

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

Scope of Activity

Providing several individual services through staff expertise and resources based within the Council's Health and Wellbeing Theme. The individual services are:

- Working in partnership with leisure providers, educational establishments and community groups to improve access and to assess need.
- 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.
- Providing advice and assistance to facility operators, schools, Parish and Town Councils relating to the management and development of their community sports facilities.
- Providing grants to individuals or groups, and to specific target groups,
- Providing 'SportWorks', a sports development service, operating social inclusion projects and activities programme to tackle inactivity.
- Providing 'HealthWorks', a health development service where activities include referral to exercise, health checks, and specialised classes such as falls prevention across the Borough.
- Providing a 'HealthWalks' walking scheme throughout the Borough.

WELLBEING PORTFOLIO	Outturn	Original	Revised	Budget
HEALTH & WELLBEING	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	280,020	227,730	227,730	208,360
Service Units	109,330	109,320	109,320	-
Property	50,150	51,690	49,690	49,950
Supplies and Services	96,780	6,330	97,300	30,390
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	190	990	990	990
Administrative Costs	13,200	11,020	11,030	12,030
Admin Apportioned Costs	77,980	63,270	63,270	61,310
Payment To Agencies	290,630	291,370	365,800	291,370
Capital Financing	7,840	6,170	9,550	9,550
Total Expenditure	926,120	767,890	934,680	663,950
Contributions	82,040	40,600	24,130	5,810
Customer and Client Receipts	115,650	72,440	89,440	89,440
Total Income	197,690	113,040	113,570	95,250
NET GENERAL FUND REQUIREMENT	728,430	654,850	821,110	568,700
L02*				

WELLBEING PORTFOLIO PLACES LEISURE EASTLEIGH

Relevant Strategic Priorities: Supports All

Responsible Officer – Janine Pickering (ext. 3844)

Objective

To provide a wide range of leisure facilities, activities and services which enable local residents to lead healthy and active lifestyles and to improve wellbeing.

The Scope of Activity

The facility is operated by Places for People and is overseen by Client Managers within the Health and Wellbeing and Property service delivery areas. Places Leisure Eastleigh 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 - 2x swimming pools (1 main, 1 learner) sauna and steam rooms, main hall (15 badminton courts) 120+ station gym, 4 exercise studios, 4 squash courts, cafe area, 4 ancillary rooms (hairdressing - Eastleigh College, physiotherapy and a beauty salon); purpose built crèche and soft play, bowls pavilion, changing accommodation for indoor and outdoor activities.
- Outdoor - a play area, youth area and paddling pool complex, senior and mini soccer grass pitches, a cricket square, 6 floodlit all weather pitches, 4 floodlit tennis and 3 netball courts, 2 bowling greens (1 grass, 1 artificial), a biodiversity demonstration site, extensive park area for informal recreation and walking and parking within immediate vicinity of the leisure centre.

Main Outcomes

- Places Leisure Eastleigh opened in November 2017 and aims to improve on the previous one million uses per year. It is central to the delivery of the Council's Sport and Active Lifestyles 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.

WELLBEING PORTFOLIO	Outturn	Original	Revised	Budget
PLACES LEISURE EASTLEIGH	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	380	-	9,000	9,000
Service Units	36,720	37,920	37,920	-
Property	130,640	167,810	165,050	209,290
Supplies and Services	1,500	-	-	-
Revenue Expenditure Funded from Capital	434,620	-	-	-
Transport and Plant	30	-	-	-
Administrative Costs	1,270	1,060	20	20
Admin Apportioned Costs	30,740	24,090	24,090	10,000
Payment To Agencies	137,580	142,430	142,430	83,970
Capital Financing	208,890	178,390	198,330	209,970
Total Expenditure	982,370	551,700	576,840	522,250
Contributions	215,630	-	-	-
Customer and Client Receipts	321,380	216,430	512,790	1,013,790
Total Income	537,010	216,430	512,790	1,013,790
NET GENERAL FUND REQUIREMENT	445,360	335,270	64,050	(491,540)
Eastleigh	12,140	11,000	11,340	11,290
Total Local Area Committees	12,140	11,000	11,340	11,290
L03*				

WELLBEING PORTFOLIO PLAYING FIELDS

Relevant Strategic Priority: Healthy Community and A Green Borough
Responsible Officer: Paul Naylor (Ext 8370)

Objective

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

Scope of Activity

There is one playing field maintained by the Council, which provides cricket pitches, tennis courts, football, rugby pitches and pavilions as well as amenity areas and park seating at Bishopstoke Road Playing Fields, Eastleigh

- To provide grounds maintenance services to support the above facilities
- To provide contract management and monitoring as appropriate.

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

WELLBEING PORTFOLIO	Outturn	Original	Revised	Budget
PLAYING FIELDS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Service Units	-	-	-	-
Property	162,320	175,750	164,480	87,750
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	1,250	1,760	1,760	-
Payment To Agencies	18,000	19,050	19,050	19,050
Capital Financing	37,470	38,180	36,770	33,850
Total Expenditure	219,040	234,740	222,060	140,650
Contributions	-	-	-	-
Customer and Client Receipts	86,030	106,650	34,950	5,770
Total Income	86,030	106,650	34,950	5,770
NET GENERAL FUND REQUIREMENT	133,010	128,090	187,110	134,880
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	145,450	149,140	149,140	108,330
Total Local Area Committees	145,450	149,140	149,140	108,330
L04*				

WELLBEING PORTFOLIO COUNTRYSIDE MANAGEMENT

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

Objectives

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

Scope of Activity

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

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

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

- Completing the project to provide new buildings at Lakeside Country Park.
- Expanding and improving visitor facilities at Itchen Valley CP and securing planning permission.
- Works to land to extend Lakeside Country Park.
- Taking responsibility for new sites/ areas of land to be transferred to EBC under planning agreements.

WELLBEING PORTFOLIO	Outturn	Original	Revised	Budget
COUNTRYSIDE MANAGEMENT	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	144,310	148,070	148,070	156,700
Service Units	348,560	270,840	270,840	-
Property	97,600	85,020	85,020	62,570
Supplies and Services	87,600	77,050	77,050	74,350
Revenue Expenditure Funded from Capital	21,640	-	-	-
Transport and Plant	-	-	-	8,130
Administrative Costs	9,160	5,940	5,940	13,670
Admin Apportioned Costs	26,980	22,690	22,690	44,170
Payment To Agencies	4,120	4,710	4,710	4,710
Capital Financing	51,120	49,670	121,620	121,660
Total Expenditure	791,090	663,990	735,940	485,960
Government Grants	12,880	2,630	2,630	2,630
Contributions	-	-	-	-
Customer and Client Receipts	397,860	408,000	408,000	395,180
Total Income	410,740	410,630	410,630	397,810
NET GENERAL FUND REQUIREMENT	380,350	253,360	325,310	88,150
Bishopstoke/Fair Oak/Horton Heath	(920)	(360)	(360)	(360)
Bursledon/Hamble/Hound	680	400	380	7,380
Chandler's Ford/Hiltingbury	1,230	1,040	920	780
Eastleigh	114,440	83,380	136,790	42,980
Hedge End/West End/Botley	264,920	164,680	187,580	37,370
Total Local Area Committees	380,350	249,140	325,310	88,150
L05*				

WELLBEING PORTFOLIO TREE WORKS

Relevant strategic priorities: Green Borough
Responsible Officer - Paul Naylor (Ext 8370)

Objective

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

Scope of Activity

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

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

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

WELLBEING PORTFOLIO	Outturn	Original	Revised	Budget
TREE WORKS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	470	-	-	-
Service Units	-	-	-	-
Property	138,560	113,750	113,750	113,750
Administrative Costs	20	-	10,420	-
Admin Apportioned Costs	120	80	80	-
Payment To Agencies	-	-	-	-
Capital Financing	350	350	350	350
Total Expenditure	139,520	114,180	124,600	114,100
Contributions	-	-	-	-
Customer and Client Receipts	10,240	680	(9,740)	680
Total Income	10,240	680	(9,740)	680
NET GENERAL FUND REQUIREMENT	129,280	113,500	134,340	113,420
Bishopstoke/Fair Oak/Horton Heath	20,990	19,980	19,980	19,970
Bursledon/Hamble/Hound	9,280	9,020	9,020	9,010
Chandler's Ford/Hiltingbury	23,120	24,440	21,030	21,010
Eastleigh	27,390	23,080	23,080	26,480
Hedge End/West End/Botley	46,980	37,650	37,650	37,630
Total Local Area Committees	127,760	114,170	110,760	114,100
L06*				

**WELLBEING PORTFOLIO
THE POINT – MANAGEMENT**

Relevant Strategic Priority: A Healthy Community and Prosperity
Responsible Officer – Sacha Lee (Ext 7802)

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:

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

WELLBEING PORTFOLIO	Outturn	Original	Revised	Budget
THE POINT - MANAGEMENT	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	42,520	41,090	41,090	-
Property	8,150	9,480	9,480	9,480
Supplies and Services	80	1,320	1,320	1,320
Revenue Expenditure Funded from Capital	(220)	-	-	-
Administrative Costs	4,000	2,000	2,000	2,000
Admin Apportioned Costs	127,590	148,040	148,040	68,790
Capital Financing	125,430	118,760	125,480	125,490
Total Expenditure	307,550	320,690	327,410	207,080
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	307,550	320,690	327,410	207,080

L10*

WELLBEING PORTFOLIO THE POINT – OPERATIONS

Relevant Strategic Priority: A Healthy Community and Prosperity

Responsible Officer – Sacha Lee (Ext 7802)

Objective

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

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

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

Scope of Activity

Key Priorities:

- 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, nurture the region's artists and 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, theatre and dance for children and families and an ongoing programme of classes in its studio.
- To 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.

WELLBEING PORTFOLIO	Outturn	Original	Revised	Budget
THE POINT - OPERATIONS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	716,280	674,990	684,750	390,560
Property	139,950	149,810	140,350	142,040
Supplies and Services	245,820	195,040	199,660	195,040
Transport and Plant	2,860	2,000	2,000	2,000
Administrative Costs	47,870	54,200	54,200	54,200
Admin Apportioned Costs	37,120	45,380	46,760	1,490
Payment To Agencies	860	-	-	-
Miscellaneous	3,080	-	-	-
Capital Financing	340	-	750	750
Total Expenditure	1,194,180	1,121,420	1,128,470	786,080
Government Grants	177,660	241,700	193,700	125,000
Contributions	37,420	2,500	2,500	119,200
Customer and Client Receipts	400,530	397,970	397,970	417,450
Total Income	615,610	642,170	594,170	661,650
NET GENERAL FUND REQUIREMENT	578,570	479,250	534,300	124,430
L11*				

WELLBEING PORTFOLIO CULTURE & CREATIVE INDUSTRIES DEVELOPMENT

Relevant Strategic Priority: A Healthy Community and Prosperity

Responsible Officer – Sacha Lee (Ext 7802)

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.

WELLBEING PORTFOLIO	Outturn	Original	Revised	Budget
CULTURE & CREATIVE INDUSTRIES	2016/17	2017/18	2017/18	2018/19
DEVELOPMENT	£	£	£	£
Employees	138,000	-	-	-
Property	-	-	-	-
Supplies and Services	138,670	208,410	339,400	208,410
Transport and Plant	140	-	-	-
Administrative Costs	6,090	-	-	-
Admin Apportioned Costs	1,480	1,380	-	-
Payment To Agencies	-	-	-	-
Miscellaneous	-	-	-	-
Total Expenditure	284,380	209,790	339,400	208,410
Government Grants	-	-	-	-
Contributions	42,900	-	-	-
Customer and Client Receipts	158,890	208,410	208,410	208,410
Total Income	201,790	208,410	208,410	208,410
NET GENERAL FUND REQUIREMENT	82,590	1,380	130,990	-
L12*				

WELLBEING PORTFOLIO THE BERRY THEATRE

Relevant Strategic Priority: A Healthy Community and Prosperity

Responsible Officer – Sacha Lee (Ext7802)

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 and 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.

WELLBEING PORTFOLIO THE BERRY THEATRE	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	223,020	250,410	250,410	181,840
Property	13,520	14,620	14,620	14,620
Supplies and Services	69,800	81,400	81,400	81,400
Transport and Plant	140	-	-	-
Administrative Costs	19,840	29,050	29,050	29,050
Admin Apportioned Costs	12,210	14,970	14,970	-
Capital Financing	370	370	370	370
Total Expenditure	338,900	390,820	390,820	307,280
Government Grants	-	-	-	-
Contributions	2,000	37,000	7,000	37,000
Customer and Client Receipts	108,730	138,330	133,330	145,100
Total Income	110,730	175,330	140,330	182,100
NET GENERAL FUND REQUIREMENT	228,170	215,490	250,490	125,180

L13*

WELLBEING PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: Corporate Theme

Responsible Officer – Paul Naylor (Ext 8370)

Objective

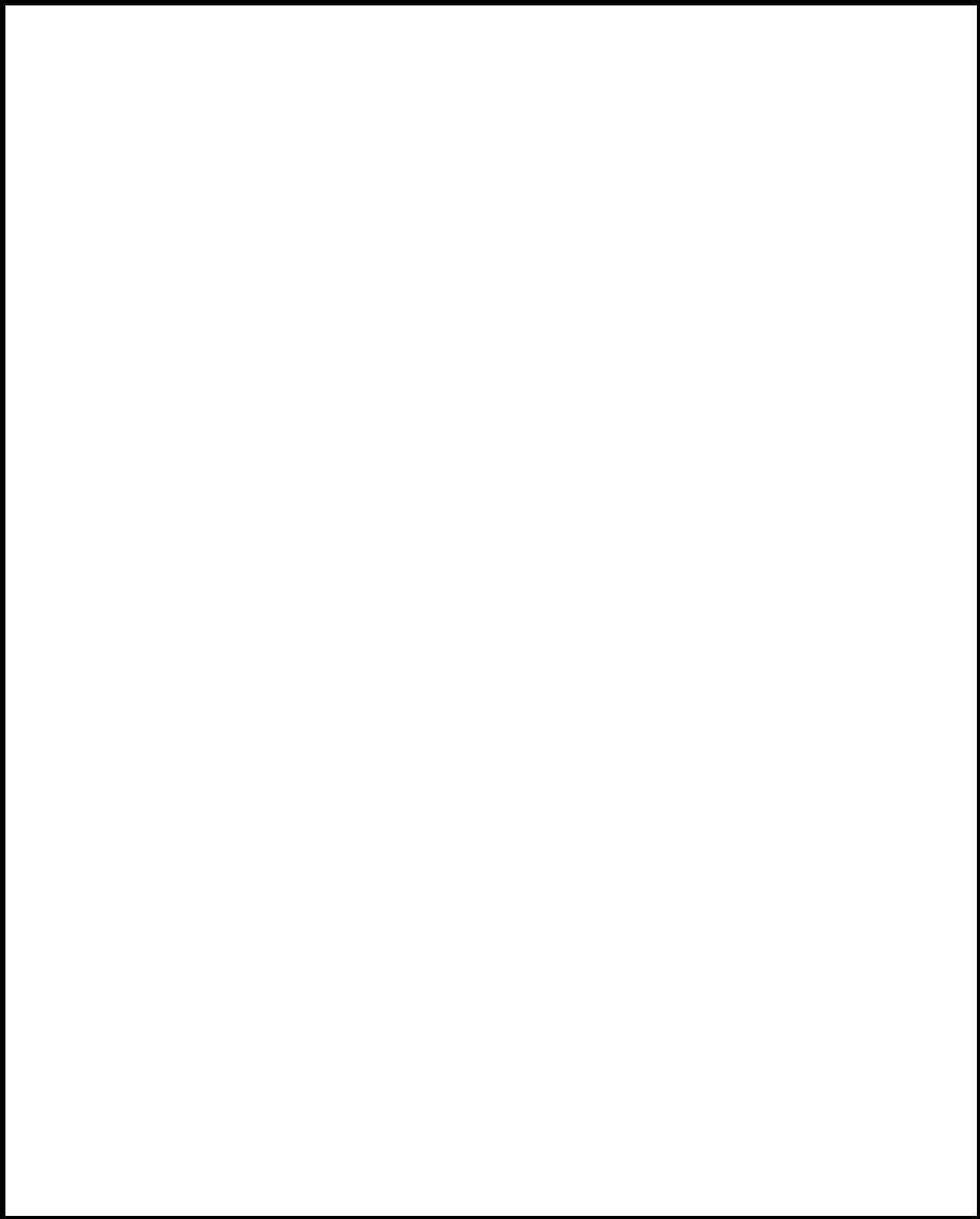
To provide allotments as part of the Direct Services Unit operated by the Council, thereby encouraging a healthier lifestyle through exercise in tending a plot and healthy eating through the produce.

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 StreetScene section within the Direct Services Unit and carry out tasks such as maintaining the waiting list, letting and managing plots. Carrying out repairs and maintenance etc.

In the parished parts of the Borough allotment sites are owned and managed by the Town and Parish Councils.

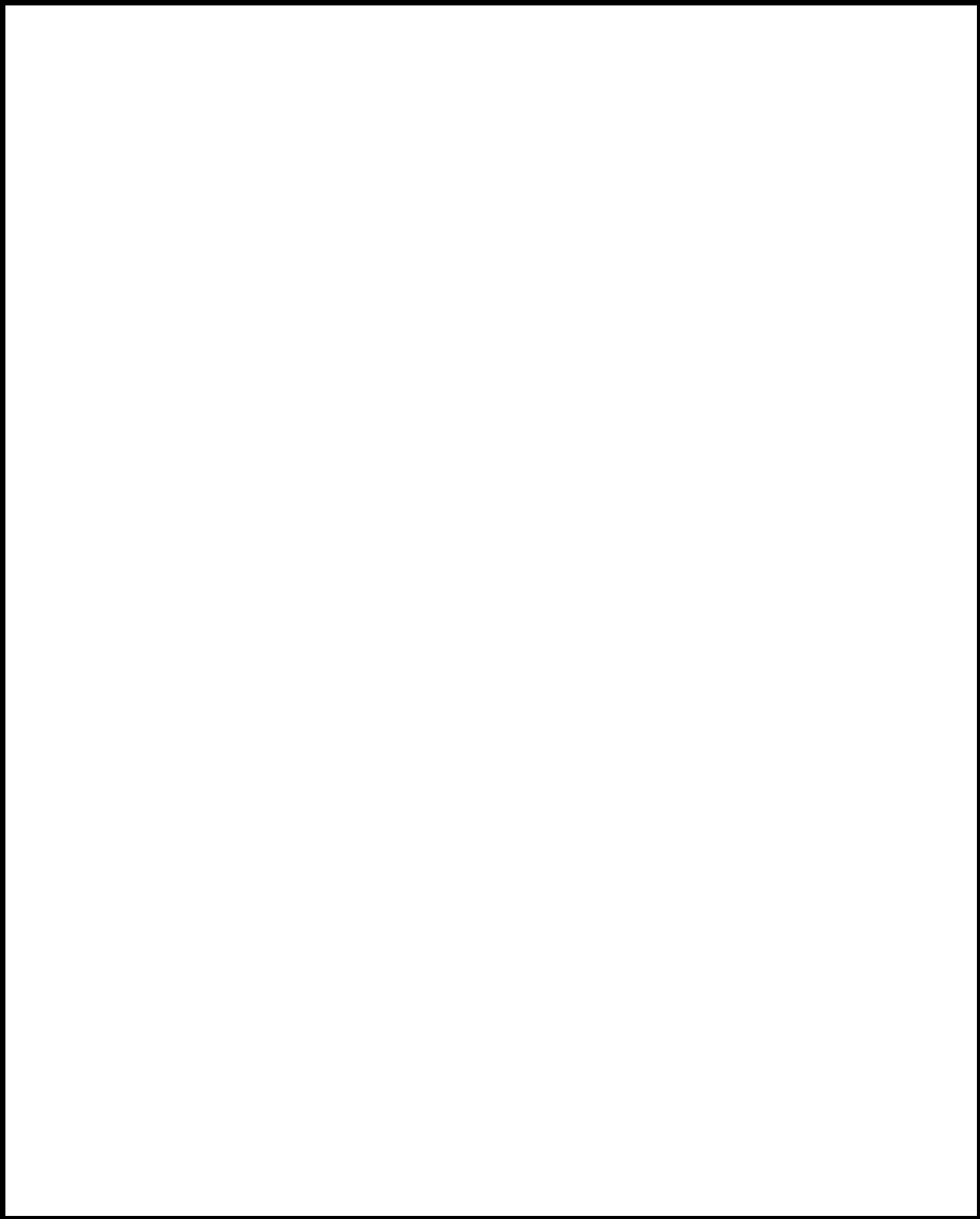
WELLBEING PORTFOLIO ALLOTMENTS	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	320	2,290	2,290	-
Service Units	3,690	3,940	3,940	-
Property	15,150	16,680	16,680	22,900
Supplies and Services	10	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	90	-	-	-
Administrative Costs	490	370	370	370
Admin Apportioned Costs	51,270	24,900	24,900	-
Capital Financing	15,610	15,860	15,290	15,300
Total Expenditure	86,630	64,040	63,470	38,570
Contributions	-	-	-	-
Customer and Client Receipts	12,280	9,730	9,730	11,680
Total Income	12,280	9,730	9,730	11,680
NET GENERAL FUND REQUIREMENT	74,350	54,310	53,740	26,890
Eastleigh	74,340	59,970	59,970	26,890
Total Local Area Committees	74,340	59,970	59,970	26,890
L21*				





Social Policy Portfolio
Revenue & Capital Budget Book





SOCIAL POLICY PORTFOLIO	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Housing & Council Tax Support	454,560	200,970	103,290	(471,630)
Grand Total	454,560	200,970	103,290	(471,630)

C*

SOCIAL POLICY PORTFOLIO HOUSING BENEFIT & COUNCIL TAX SUPPORT

Relevant Strategic Priority: Healthy Communities and A Prosperous Place

Responsible Officer – Janine Pickering (ext. 3844) and Declan Kelly (ext. 8047)

Objective

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

Scope of Activity

The main areas of activity involving the assessment of entitlement to benefit/support and Discretionary Housing payments (DHP's) from both new and existing claimants are:

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





Transport Portfolio
Revenue & Capital Budget Book





TRANSPORT PORTFOLIO	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
<u>Streetscene Management</u>				
Streetcare	887,180	887,710	886,640	886,720
Public Toilets	57,800	65,430	64,300	45,710
Highways Agency Services	1,340	85,410	65,690	28,390
Borough Council Services Highways Non Agency	73,960	109,230	145,010	72,610
Borough Council Services Transport Policy	518,660	557,960	556,500	499,820
Coastal Protection	9,100	19,750	19,750	8,510
Land Drainage	2,250	7,660	7,660	5,840
Borough Lighting - Non Agency	21,870	34,550	34,550	31,440
Sub-Total	1,572,160	1,767,700	1,780,100	1,579,040
<u>Transportation Matters</u>				
Abandoned Vehicles	8,800	4,300	4,300	38,690
Airport Consultancy	2,620	1,600	1,600	(7,820)
Hackney Carriages & Private Hire Vehicles	35,140	2,500	20,780	(42,920)
Car Parks	(1,645,830)	(1,545,780)	(1,351,300)	(1,339,350)
Transport Operation, Fleet Management *	5,430	14,970	54,390	(4,030)
Decriminalised Parking	(43,200)	23,680	70,680	(274,470)
Sub-Total	(1,637,040)	(1,498,730)	(1,199,550)	(1,629,900)
<u>Streetscene Management</u>				
Streetscene	(152,430)	(243,220)	(179,880)	(232,790)
Sub-Total	(152,430)	(243,220)	(179,880)	(232,790)
Grand Total	(217,310)	25,750	400,670	(283,650)
* & Maintenance				
T*				

TRANSPORT PORTFOLIO STREETCARE

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

Objective

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

To provide a graffiti removal service within the Borough.

Scope of Activity

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
STREETCARE	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Property	881,010	881,010	881,010	881,100
Transport and Plant	430	-	-	-
Capital Financing	6,030	6,700	5,630	5,620
Total Expenditure	887,470	887,710	886,640	886,720
Customer and Client Receipts	290	-	-	-
Total Income	290	-	-	-
NET GENERAL FUND REQUIREMENT	887,180	887,710	886,640	886,720
Bishopstoke/Fair Oak/Horton Heath	111,400	111,400	111,400	111,400
Bursledon/Hamble/Hound	108,230	108,230	108,230	108,230
Chandler's Ford/Hiltingbury	101,770	101,770	101,770	101,770
Eastleigh	347,590	347,590	347,590	347,590
Hedge End/West End/Botley	182,010	182,010	182,010	182,010
Total Local Area Committees	851,000	851,000	851,000	851,000
T00*				

TRANSPORT PORTFOLIO PUBLIC TOILETS

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

Objective

To provide, maintain and cleanse public toilets.

Scope of Activity

- 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.
- Carry out scheduled cleansing and minor repairs on a daily basis.
- To provide repair and maintenance service for major faults, vandalism etc.
- Carry out bi-annual 'deep clean'.
- Unlock and relock premises at end of each day.
- To remove graffiti from facilities.
- To devise and implement planned maintenance/refurbishment schemes.

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
PUBLIC TOILETS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Property	54,950	62,690	61,430	42,900
Supplies and Services	-	-	-	-
Admin Apportioned Costs	30	60	60	-
Capital Financing	3,020	2,830	2,960	2,960
Total Expenditure	58,000	65,580	64,450	45,860
Customer and Client Receipts	200	150	150	150
Total Income	200	150	150	150
NET GENERAL FUND REQUIREMENT	57,800	65,430	64,300	45,710
Chandler's Ford/Hiltingbury	10,930	12,480	11,730	1,650
Eastleigh	47,070	53,100	53,530	44,210
Total Local Area Committees	58,000	65,580	65,260	45,860

T01*

**TRANSPORT PORTFOLIO
HIGHWAYS AGENCY SERVICES**

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Bret Willers (Ext 8324)

Objective

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

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

Scope of Activity

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
HIGHWAYS AGENCY SERVICES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	1,280	-	-	-
Service Units	3,360	-	-	-
Property	1,371,500	469,840	450,890	500,930
Supplies and Services	13,130	4,000	-	4,000
Administrative Costs	3,080	4,770	4,770	4,770
Admin Apportioned Costs	324,630	212,950	144,950	73,340
Total Expenditure	1,716,980	691,560	600,610	583,040
Contributions	-	-	-	-
Customer and Client Receipts	1,715,640	606,150	534,920	554,650
Total Income	1,715,640	606,150	534,920	554,650
NET GENERAL FUND REQUIREMENT	1,340	85,410	65,690	28,390

T02*

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Brett Willers (Ext 8324)

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

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	15,110	12,090	12,090	12,410
Property	35,950	37,280	51,780	35,370
Supplies and Services	1,540	400	400	400
Revenue Expenditure Funded from Capital	1,420	-	-	-
Administrative Costs	11,490	12,950	12,950	12,950
Admin Apportioned Costs	58,830	81,870	81,870	25,560
Capital Financing	2,380	2,050	3,330	3,330
Total Expenditure	126,720	146,640	162,420	90,020
Contributions	6,330	-	-	-
Customer and Client Receipts	46,430	37,410	17,410	17,410
Total Income	52,760	37,410	17,410	17,410
NET GENERAL FUND REQUIREMENT	73,960	109,230	145,010	72,610
Bishopstoke/Fair Oak/Horton Heath	(3,020)	2,520	2,520	4,040
Bursledon/Hamble/Hound	4,000	3,330	3,330	3,220
Chandler's Ford/Hiltingbury	1,960	3,740	3,740	3,630
Eastleigh	2,510	6,760	6,760	2,030
Hedge End/West End/Botley	2,800	6,820	6,820	2,970
Total Local Area Committees	8,250	23,170	23,170	15,890
T03*				

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

Relevant Strategic Priority: A Green Borough
Responsible Officer – Bret Willers (Ext 8324)

Objective

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

Scope of Activity

- Transportation policy and strategy
- Transportation input into local transport plans and strategies
- Transportation input to the Local Plan
- Cycling and road safety initiatives
- Public transport
- Workplace travel plans, including Greenways
- School Travel Plans

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
BOROUGH COUNCIL SERVICES TRANSPORT POLICY	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	1,100	-	-	-
Service Units	-	-	-	-
Property	44,340	35,850	35,850	35,850
Supplies and Services	11,180	9,460	9,460	9,460
Revenue Expenditure Funded from Capital	51,240	-	-	-
Transport and Plant	31,540	29,030	29,030	30,160
Administrative Costs	8,180	10,750	10,980	10,750
Admin Apportioned Costs	187,670	232,980	232,980	169,580
Payment To Agencies	275,680	264,240	264,240	270,060
Capital Financing	2,960	2,960	1,270	1,270
Total Expenditure	613,890	585,270	583,810	527,130
Contributions	74,580	-	-	-
Customer and Client Receipts	20,650	27,310	27,310	27,310
Total Income	95,230	27,310	27,310	27,310
NET GENERAL FUND REQUIREMENT	518,660	557,960	556,500	499,820
Bishopstoke/Fair Oak/Horton Heath	7,940	12,130	12,130	10,700
Bursledon/Hamble/Hound	8,640	16,440	16,440	13,770
Chandler's Ford/Hiltingbury	10,200	11,940	11,940	9,970
Eastleigh	11,020	14,120	14,120	11,880
Hedge End/West End/Botley	15,830	24,170	24,170	20,430
Total Local Area Committees	53,630	78,800	78,800	66,750
T04*				

TRANSPORT PORTFOLIO COASTAL PROTECTION

Relevant Strategic Priority: Green Borough
Responsible Officer – Bret Willers (Ext 8324)

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:

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
COASTAL PROTECTION	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	20	-	-	-
Property	-	-	-	-
Supplies and Services	2,100	1,000	1,000	1,000
Revenue Expenditure Funded from Capital	19,360	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	6,980	18,750	18,750	7,510
Total Expenditure	28,460	19,750	19,750	8,510
Contributions	19,360	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	19,360	-	-	-
NET GENERAL FUND REQUIREMENT	9,100	19,750	19,750	8,510
Bursledon/Hamble/Hound	9,100	19,750	19,750	-
Total Local Area Committees	9,100	19,750	19,750	-
T05*				

TRANSPORT PORTFOLIO LAND DRAINAGE

Relevant Strategic Priority: Green Borough/Health Community
Responsible Officer – Bret Willers (Ext 8324)

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:

- 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.
- The improvement and clearance of certain watercourses and culverts in accordance with approved criteria and within the limits of funds available.

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
LAND DRAINAGE	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	20	-	-	-
Property	-	-	-	-
Admin Apportioned Costs	1,070	6,500	6,500	4,680
Administrative Costs	-	-	-	-
Capital Financing	1,160	1,160	1,160	1,160
Total Expenditure	2,250	7,660	7,660	5,840
NET GENERAL FUND REQUIREMENT	2,250	7,660	7,660	5,840

T06*

**TRANSPORT PORTFOLIO
BOROUGH LIGHTING – NON AGENCY**

Relevant Strategic Priority: Healthy Community
Responsible Officer – Bret Willers (Ext 8324)

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 PORTFOLIO	Outturn	Original	Revised	Budget
BOROUGH LIGHTING - NON AGENCY	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Property	20,970	30,280	30,280	30,340
Admin Apportioned Costs	900	4,270	4,270	1,100
Total Expenditure	21,870	34,550	34,550	31,440
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	21,870	34,550	34,550	31,440
Bishopstoke/Fair Oak/Horton Heath	1,560	1,540	1,540	1,510
Bursledon/Hamble/Hound	6,260	13,570	13,570	13,490
Chandler's Ford/Hiltingbury	1,150	510	510	440
Eastleigh	4,560	6,080	6,080	6,000
Hedge End/West End/Botley	8,320	10,080	10,080	10,000
Total Local Area Committees	21,850	31,780	31,780	31,440

T08*

TRANSPORT PORTFOLIO ABANDONED VEHICLES

Relevant Strategic Priority: Green Borough/Healthy Community

Responsible Officer – Rob Saunders (Ext 3818)

Objective

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

Scope of Activities

- To respond to reports of abandoned vehicles, undertaking inspections within prescribed timescales.
- To assess whether a reported vehicle is abandoned.
- Arranging for removal of abandoned vehicles, and delivery to storage or disposal point as directed by the Waste Disposal Authority.
- Working with other public bodies e.g. DVLA, Police etc to ensure that abandoned vehicles are removed promptly (in accordance with legislation).
- Performance Measures
 - a) Abandoned vehicles investigated within 24hrs of notification
 - b) Abandoned vehicles removed within 24hrs from where legally required

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
ABANDONED VEHICLES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	100	-	-	-
Service Units	4,470	4,770	4,770	-
Property	1,130	-	-	-
Supplies and Services	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	39,160
Payment To Agencies	3,100	500	500	500
Total Expenditure	8,800	5,270	5,270	39,660
Customer and Client Receipts	-	970	970	970
Total Income	-	970	970	970
NET GENERAL FUND REQUIREMENT	8,800	4,300	4,300	38,690

T10*

**TRANSPORT PORTFOLIO
AIRPORT CONSULTANCY**

Relevant Strategic Priority: 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 PORTFOLIO	Outturn	Original	Revised	Budget
AIRPORT CONSULTANCY	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	40	-	-	-
Service Units	1,960	2,090	2,090	-
Supplies and Services	(330)	-	-	-
Administrative Costs	500	510	510	510
Admin Apportioned Costs	5,420	7,330	7,330	-
Total Expenditure	7,590	9,930	9,930	510
Customer and Client Receipts	4,970	8,330	8,330	8,330
Total Income	4,970	8,330	8,330	8,330
NET GENERAL FUND REQUIREMENT	2,620	1,600	1,600	(7,820)

T11*

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

Relevant Strategic Priority: Prosperous Place
Responsible Officer –Bret Willers (Ext 8324)

Objective

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

Scope of Activity

Activities undertaken on this service include:

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
HACKNEY CARRIAGES & PRIVATE HIRE VEHICLES	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	51,250	92,680	2,260	1,020
Service Units	3,180	3,550	3,550	-
Supplies and Services	15,340	10,160	10,160	10,160
Transport and Plant	14,130	15,600	15,600	15,600
Administrative Costs	3,680	3,090	3,090	3,090
Admin Apportioned Costs	68,320	63,260	63,260	-
Payment to Agencies	58,470	-	108,700	112,940
Total Expenditure	214,370	188,340	206,620	142,810
Customer and Client Receipts	179,230	185,840	185,840	185,730
Total Income	179,230	185,840	185,840	185,730
NET GENERAL FUND REQUIREMENT	35,140	2,500	20,780	(42,920)

T12*

TRANSPORT PORTFOLIO CAR PARKS

Relevant Strategic Priority: Prosperous Place
Responsible Officer – Bret Willers (Ext 8324)

Objective

To provide off-street parking facilities for motor vehicles.

Scope of Activity

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
CAR PARKS	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	1,250	-	-	-
Service Units	158,190	200,990	200,990	(330)
Property	454,620	586,120	535,340	549,210
Supplies and Services	37,210	34,550	34,550	34,550
Revenue Expenditure Funded from Capital	4,020	-	-	-
Transport and Plant	380	-	-	-
Administrative Costs	1,170	12,830	12,830	12,830
Admin Apportioned Costs	21,820	10,800	10,800	146,580
Payment To Agencies	106,940	122,390	122,390	122,390
Capital Financing	185,770	162,890	187,190	187,180
Total Expenditure	971,370	1,130,570	1,104,090	1,052,410
Contributions	-	-	-	-
Customer and Client Receipts	2,617,200	2,676,350	2,455,390	2,391,760
Total Income	2,617,200	2,676,350	2,455,390	2,391,760
NET GENERAL FUND REQUIREMENT	(1,645,830)	(1,545,780)	(1,351,300)	(1,339,350)
Bursledon/Hamble/Hound	(8,580)	(5,370)	(5,370)	(9,170)
Chandler's Ford/Hiltingbury	2,440	4,180	4,080	3,750
Eastleigh	(1,520,370)	(1,573,230)	(1,573,230)	(1,353,780)
Hedge End/West End/Botley	(38,800)	(11,590)	(11,590)	(16,560)
Total Local Area Committees	(1,565,310)	(1,586,010)	(1,586,110)	(1,375,760)
T15*				

TRANSPORT PORTFOLIO
TRANSPORT OPERATION, FLEET MANAGEMENT & MAINTENANCE

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Paul Naylor (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

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
TRANSPORT OPERATION, FLEET MANAGEMENT & MAINTENANCE	2016/17	2017/18	2017/18	2018/19
	£	£	£	£
Employees	2,470	-	-	-
Service Units	328,510	341,020	338,320	278,610
Property	1,160	-	-	-
Supplies and Services	332,610	405,580	405,580	408,070
Transport and Plant	487,660	370,880	435,770	372,960
Administrative Costs	5,650	5,100	5,100	5,210
Admin Apportioned Costs	330	-	-	-
Capital Financing	248,240	270,510	237,740	237,740
Total Expenditure	1,406,630	1,393,090	1,422,510	1,302,590
Contributions	-	-	-	-
Customer and Client Receipts	1,401,200	1,378,120	1,368,120	1,306,620
Total Income	1,401,200	1,378,120	1,368,120	1,306,620
NET GENERAL FUND REQUIREMENT	5,430	14,970	54,390	(4,030)

T16*

TRANSPORT PORTFOLIO DECRIMINALISED PARKING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Bret Willers (Ext 8324)

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 PORTFOLIO DECRIMINALISED PARKING	Outturn 2016/17 £	Original 2017/18 £	Revised 2017/18 £	Budget 2018/19 £
Employees	3,240	-	-	-
Service Units	383,090	480,580	350,580	-
Property	14,170	8,480	8,480	8,480
Supplies and Services	26,340	34,790	34,790	44,790
Administrative Costs	13,640	13,270	13,270	13,270
Admin Apportioned Costs	66,290	64,430	64,430	146,860
Payment To Agencies	650	800	800	800
Capital Financing	9,670	9,680	9,680	9,680
Total Expenditure	517,090	612,030	482,030	223,880
Customer and Client Receipts	560,290	588,350	411,350	498,350
Total Income	560,290	588,350	411,350	498,350
NET GENERAL FUND REQUIREMENT	(43,200)	23,680	70,680	(274,470)
Bishopstoke/Fair Oak/Horton Heath	18,000	18,030	30,720	(4,650)
Bursledon/Hamble/Hound	37,170	36,020	62,940	(9,290)
Chandler's Ford/Hiltingbury	-	19,950	30,640	(4,650)
Eastleigh	(151,770)	(86,370)	(113,430)	(243,460)
Hedge End/West End/Botley	53,390	32,080	59,810	(12,420)
Total Local Area Committees	(43,210)	19,710	70,680	(274,470)
T18*				

TRANSPORT PORTFOLIO STREETSCENE

Relevant Strategic Priority: A Green Borough

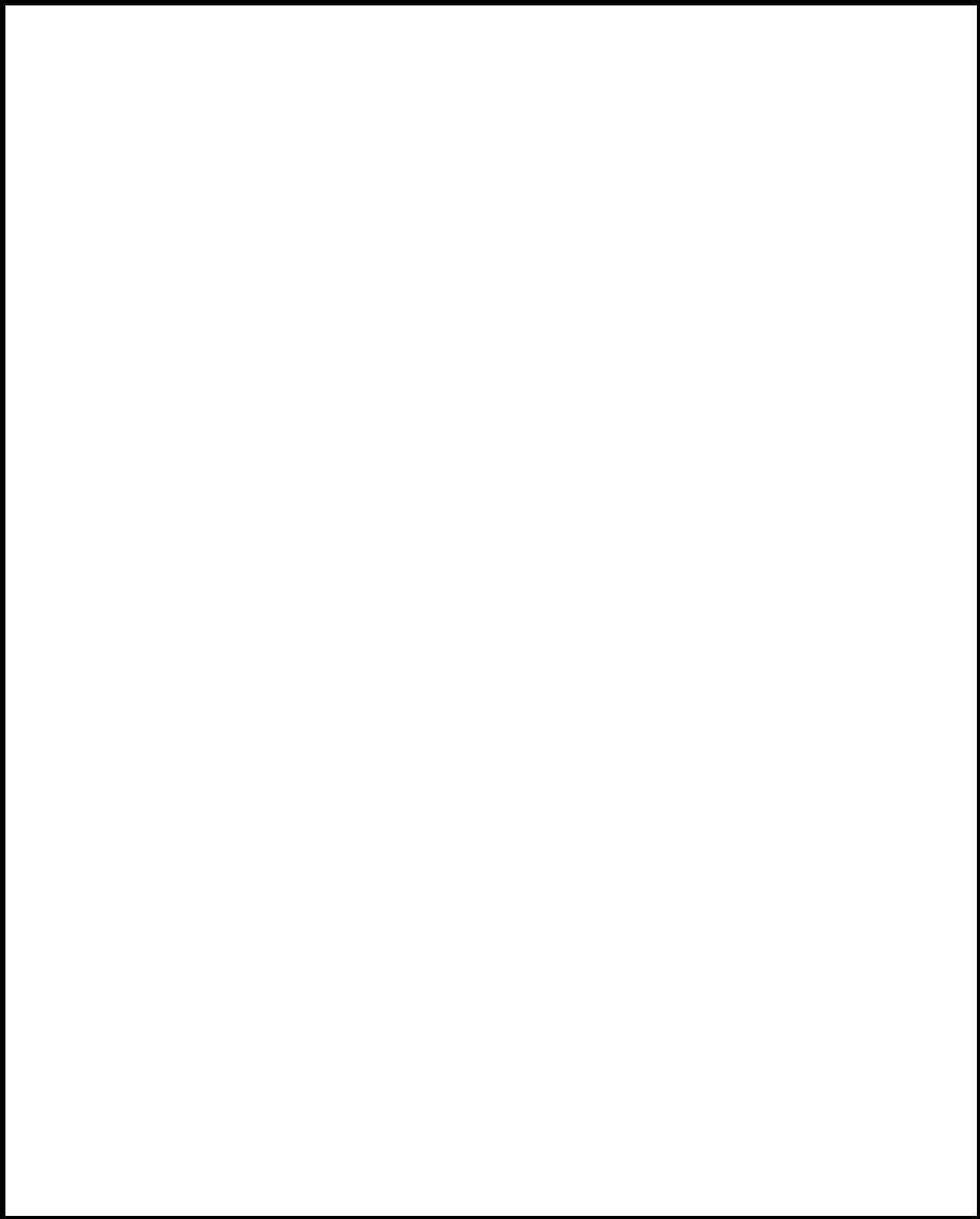
Responsible Officer – Paul Naylor (Ext 8370)

Objective

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

Scope of Activity

- Grounds Maintenance of highways verges, open spaces, shrub beds etc.
- Cleansing and de-littering of highways, footpaths and public open spaces.
- Cemeteries management.
- Maintenance and Safety Inspections of Play Areas.
- Collection of Dog Waste.
- Public Toilets.
- Enforcement.





Community Investment Programme
Revenue & Capital Budget Book



COMMUNITY INVESTMENT PROGRAMME SUMMARY	2016/17 Outturn £	2017/18 Original £	2017/18 Revised £	2018/19 Original £
Housing Programme Board	8,779,220	61,075,000	128,340,720	33,634,300
Future Eastleigh Service Redesign	1,439,920	1,877,000	2,106,510	75,000
Infrastructure Programme Board	1,579,490	5,384,660	2,634,900	3,123,980
Investment Property	-	-	43,672,940	-
Leisure Programme Board	17,213,620	13,815,000	11,145,540	142,500
LAC - Bishopstoke, Fair Oak & Horton Heath	11,560	12,470	527,860	167,470
LAC - Bursledon, Hamble & Hound	60,110	10,430	115,520	115,950
LAC - Chandler's Ford & Hiltingbury	57,570	464,440	82,620	549,480
LAC - Eastleigh	768,360	537,340	1,238,820	751,630
LAC - Hedge End, West End & Botley	202,960	148,140	418,790	61,910
Urban Regeneration	43,272,940	2,556,230	44,647,040	9,603,020
Total Community Investment Programme	73,385,750	85,880,710	234,931,260	48,225,240
Financed By:				
Developers' Contributions	1,531,560	1,251,330	2,776,840	1,090,520
Capital Financing Reserve (inc Direct Revenue Cont	493,140	115,460	393,560	165,460
Capital Receipts/Housing	70,520	843,150	802,000	1,125,000
Capital Financing Reserve - Chandlers Ford	-	-	28,000	-
Capital Financing Reserve - BFOHH	-	-	-	730
Capital Financing Reserve - BHH	2,740	-	260	-
Capital Financing Reserve - Eastleigh	1,470	-	9,360	-
Capital Financing Reserve - HEWEB	7,860	30,000	8,000	5,460
Borrowing	69,478,540	81,360,820	227,406,010	43,777,300
Capital Grants	212,530	976,160	2,053,000	-
Supported Capital Expenditure	1,300,590	900,990	1,043,010	900,990
New Homes Bonus	286,800	402,800	411,220	1,159,780
Total Funding	73,385,750	85,880,710	234,931,260	48,225,240
* including Direct Revenue Contributions				

COMMUNITY INVESTMENT PROGRAMME	2016/17	2017/18	2017/18	2018/19
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Housing Programme Board</u>				
10-12 Romsey Road Housing Development	168,340	9,850,000	3,701,450	7,000,000
91B The Crescent	-	-	45,000	-
Central Precinct Chandlers Ford	-	-	320,000	-
Disabled Facilities Grant	1,093,960	1,450,000	1,250,000	1,250,000
Empty Home Loans Scheme	-	50,000	-	-
H.M.O.Grants	-	-	5,000	-
Hanns Way Car Park Development	-	-	45,000	-
Hatch Farm Development	-	-	9,674,270	-
Home Improvement Loan	11,400	25,000	-	-
Horton Heath Housing Development	-	-	85,300,000	3,500,000
Social Housing Programme	452,420	-	-	-
Stoneham Lane Development	1,531,680	36,200,000	18,000,000	18,670,320
Woodside Ave & Hatch Farm Planning Costs	235,400	-	-	-
Woodside Ave Housing Development	5,286,020	13,500,000	10,000,000	3,213,980
	8,779,220	61,075,000	128,340,720	33,634,300
<u>Future Eastleigh Service Redesign</u>				
Digital Strategy	20,660	25,000	54,340	25,000
Financial Payroll Service System	-	-	3,460	-
ICT Repairs & Renewals	47,300	50,000	48,670	50,000
Service Redesign/Digital Bus. Case & Implementatio	1,371,960	1,802,000	2,000,040	-
	1,439,920	1,877,000	2,106,510	75,000
<u>Infrastructure Programme Board</u>				
Anaerobic Digestion Feasibility	1,450	-	57,680	-
Asbestos Consultant	-	-	26,530	-
Asset Management Programme	-	313,850	229,480	200,000
Audio/Visual Equipment	(215)	-	-	-
Black Horse House Replacement Boilers	-	-	-	100,000
CCTV Control Room	690	-	860	-
Coffee Machine - The Point	-	-	2,350	-
Depot Control Room	8,060	-	1,760	-
Energy Centre	-	-	7,000	-
Energy Monitoring System Project	4,100	-	29,730	-
Fleming Park Bowls Club Roof Repairs	-	-	4,500	-

COMMUNITY INVESTMENT PROGRAMME	2016/17	2017/18	2017/18	2018/19
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Infrastructure Programme Board Continued</u>				
Fleming Park District Energy Scheme Project	757,310	-	91,000	448,520
Garden Waste Bins	23,770	10,000	36,670	10,000
Grantham Road Garages	-	-	36,500	-
Hedge End Depot Heating	-	-	4,900	-
Hedge End Depot Roofing/Building Works	1,120	-	70	-
Herald Industrial Estate Dilapidations	-	-	29,000	-
Herald Industrial Estate Roof Repairs	77,460	-	-	-
IVCP Solar Photovoltaic Farm	-	1,168,460	-	-
Mitchell Road Car Park Lifts	91,120	-	55,920	-
Parham Drive Industrial Unit Repairs	-	-	80,000	-
Public Transport Initiatives	300	10,990	21,200	10,990
Shakespeare Business Centre	14,290	-	-	-
Solar Photo Voltaic Panels	3,010	192,930	-	-
Solent Green Deal	364,420	-	1,340	-
South East Coastal Monitoring Programme	19,360	-	-	-
The Hub External Decorations	-	-	40,000	-
The Hub Heating Alterations	-	-	4,810	-
The Hub Heating Manifold	10,820	-	-	-
The Point Capital Works	15,160	-	-	-
The Point Emergency Lighting	-	-	15,000	-
The Point Roofing Works	4,235	-	10,550	-
The Point Water System	2,500	-	1,500	-
The Sidings Dilapidation Works	5,810	94,470	-	94,470
Travelodge Elevations	-	-	46,000	-
Vehicle Replacement Programme	61,040	3,573,960	1,604,000	2,250,000
Waste Collection Receptacles	110,550	-	66,540	-
Wessex House Improvement Works	1,490	-	48,510	-
Wessex House Internal Refurbishment	-	20,000	50,000	10,000
Wessex House Refurbishment	1,640	-	31,500	-
	1,579,490	5,384,660	2,634,900	3,123,980

COMMUNITY INVESTMENT PROGRAMME	2016/17	2017/18	2017/18	2018/19
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Leisure Programme Board</u>				
Fleming Park Bowling Green	730	-	-	-
Fleming Park Leisure Centre	15,738,740	13,630,000	10,556,540	-
Fleming Park Leisure Centre Car Park	269,770	-	30,230	-
IVCP Car Parking	140,230	-	20,790	-
IVCP Car Parking Meters	-	-	80,350	-
IVCP Catering and Play Trail	-	-	142,500	142,500
IVCP Expansion of Visitor Facilities	4,420	-	-	-
IVCP Highwood Barn Roof Repairs	6,410	-	3,310	-
Lakeside Country Park Land Extension	1,880	185,000	183,120	-
Lakeside Country Park Waterside Centre	1,051,440	-	128,700	-
	17,213,620	13,815,000	11,145,540	142,500
<u>Local Area Committee - Bishopstoke, Fair Oak & Horton Heath</u>				
Botley Road Bus Shelter	10,960	-	-	-
Community Building Horton Heath	-	-	-	97,180
Community Building Whalesmead	-	-	-	70,290
Crowdhill Public Art	-	-	70,000	-
Fair Oak Square Improvements	-	12,470	12,470	-
Fair Oak/Wyvern School's Scooter and Cycle Racks	-	-	15,800	-
Glebe Meadow Refurbishment	-	-	9,280	-
Sayers Road Play Area	-	-	78,070	-
Squash Club Development	-	-	60,000	-
The Mount/Cemex Public Art	600	-	87,190	-
White Tree Farm Development	-	-	150,000	-
Winchester Rd/Mortimers Lane Junction Imp.	-	-	40,650	-
Youth Area Facility	-	-	4,400	-
	11,560	12,470	527,860	167,470
<u>Local Area Committee - Bursledon, Hamble & Hound</u>				
Bins Bursledon/Hamble/Hound	350	-	9,370	-
Bursledon Hamble and Hound Dragons Teeth	-	-	1,740	-
Bursledon Windmill Improvements To Facilities	20,000	-	-	-
Coronation Parade Improvements	6,370	-	17,130	-
Coronation Parade Land Purchase	2,500	-	1,540	-

COMMUNITY INVESTMENT PROGRAMME	2016/17 Outturn £	2017/18 Original £	2017/18 Revised £	2018/19 Original £
<u>Local Area Committee - Bursledon, Hamble & Hound Continued</u>				
Coronation Parade Public Art	2,380	-	19,040	-
Cricket Activity Camp Boiler	-	-	2,000	-
Cricket Activity Camp Improvements	-	-	40,000	92,780
Cunningham Gardens Dragons Teeth	350	-	-	-
Grange Road Crossing Point	5,240	-	-	-
Hamble Point Gun Emplacement Fencing	-	-	18,100	-
Hamble Point Height Barrier	3,500	-	-	-
Hamble Primary Scooter Park	-	-	-	180
Lowford Signage	190	-	810	-
Netley Local Centre Improvements	3,440	-	-	12,560
Netley Local Centre Public Art	-	6,680	-	6,680
Satchell Lane Footway Extensions	-	3,750	-	3,750
Sellwood Road Bin	320	-	-	-
Station Road Pedestrian Crossing	810	-	-	-
Strawberry Trail Improvements	1,280	-	5,420	-
The Grove to Long Lane Footpath	12,340	-	-	-
TRO Netley Court School	130	-	370	-
Winchester Close/New Road Improvements	910	-	-	-
	60,110	10,430	115,520	115,950
<u>Local Area Committee - Chandler's Ford & Hiltingbury</u>				
Ashdown/Hiltingbury Road Pedestrian Refuge	-	5,750	-	7,750
Bournemouth Rd - Toucan Crossing	610	-	430	-
Cuckoo Bushes Improvements	4,150	-	3,800	660
Falkland Road Pedestrian and Cycle Route	650	-	2,350	-
Fryern Pavilion	-	-	6,930	-
Hiltingbury Lakes Countryside Site	2,860	-	-	1,140
Hiltingbury Pavilion & Sports Hall	-	402,800	-	402,800
Hiltingbury Rec. Playing Surface	-	14,720	-	14,720
Hiltingbury Skate Ramp	-	15,760	-	15,760
Hiltingbury Tennis Courts Resurfacing	4,000	-	-	-
Hocombe Mead Board Replacement Scheme	-	-	35,450	-
Merdon Ave/Kingsway Junction Imp.	350	11,740	14,390	-
New Street Furniture	-	-	1,000	7,430

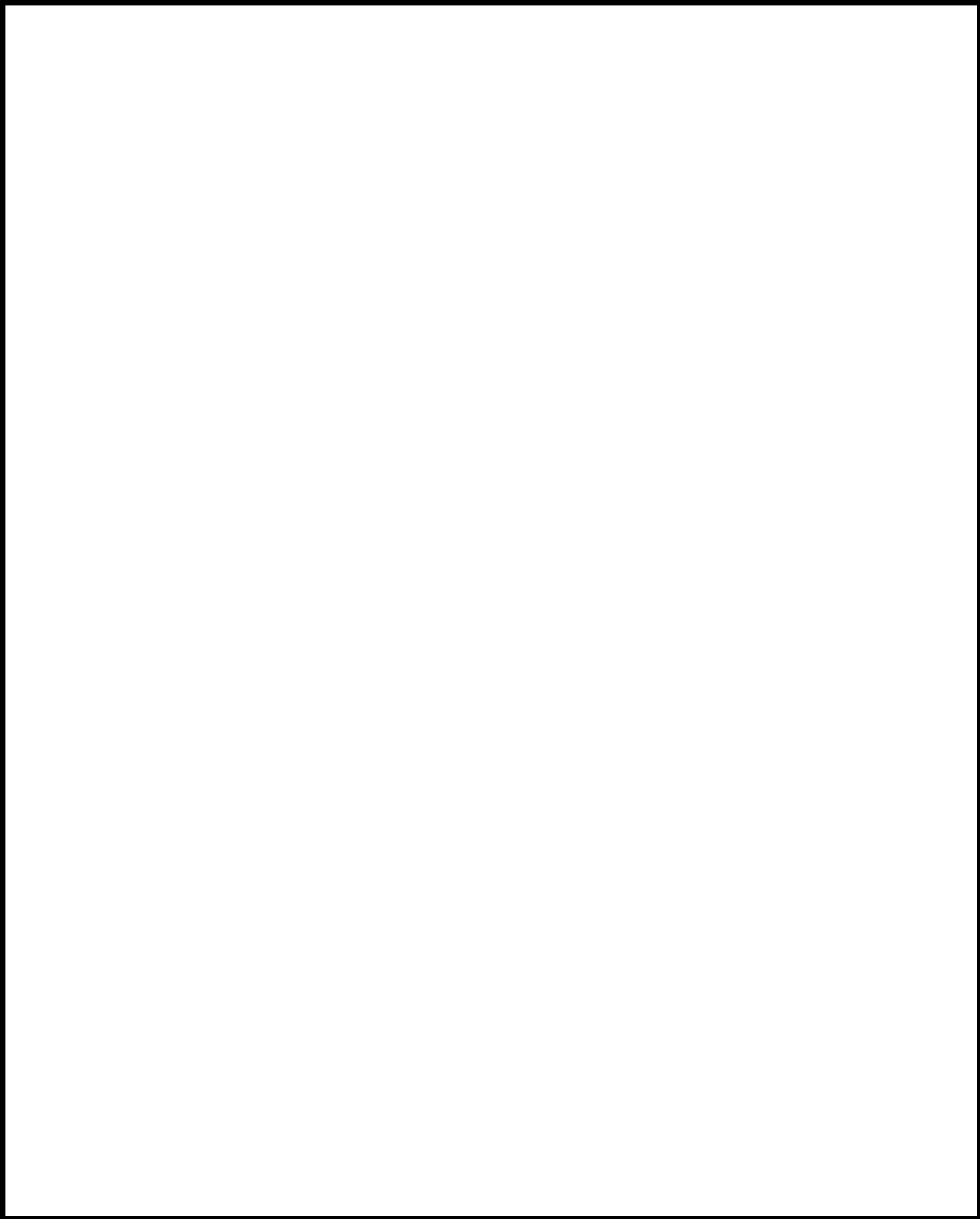
COMMUNITY INVESTMENT PROGRAMME	2016/17 Outturn £	2017/18 Original £	2017/18 Revised £	2018/19 Original £
<u>Local Area Committee - Chandler's Ford & Hiltingbury Continued</u>				
Ramalley Countryside Site Improvements	3,550	-	-	5,170
Ramalley Guide HQ	41,000	-	-	-
Ramalley Guides/Scout Hall	-	-	-	90,520
The Arch Upgrade of Facilities	-	-	-	3,530
Winchester Rd/Hiltingbury Rd Junction Imp.	400	13,670	18,270	-
	57,570	464,440	82,620	549,480
<u>Local Area Committee - Eastleigh</u>				
Allbrook Hill Play Area	50,180	-	-	-
Allbrook Meadows Art	-	-	4,550	-
Barton Peveril Public Art	-	10,830	10,830	-
Bishopstoke Recreation Ground	-	-	1,510	-
Chestnut Ave Sports Pitch Relocation	-	6,720	-	-
Christmas Lights	600	-	12,400	22,000
Cornwall Road Play Area	55,780	-	-	-
Eastleigh Street Furniture	20,290	-	14,070	-
Eastleigh Town Centre Improvements	7,300	-	-	-
Eastleigh War Memorial	-	-	-	35,000
ELAC Notice Boards	-	980	970	-
Engraved Paving Stones	-	6,330	-	6,330
Equipping Cable Works	960	9,980	21,020	-
Falcon Square Open Space Imp.	7,680	-	-	-
Fleming Park Landscaping and Public Art	-	-	82,330	-
Fleming Park Old Golf Course Improvements	116,260	167,000	55,360	60,000
Fleming Park Public Art	-	13,020	14,020	-
Fleming Park Tree/Landscaping Improvements	35,620	-	4,830	-
Freespace BMX Track Improvements	-	-	-	35,460
Grantham Green MUGA	-	-	79,200	-
Grantham Green Open Space Improvements	53,530	-	202,530	-
Knowle Hill Footpath	16,820	-	-	-
Lakeside Allotments Car Park	-	-	11,800	-
Lakeside Country Park Access Road	-	5,900	5,900	-
Lakeside Country Park Car Parks	-	13,090	13,090	-
Lakeside Country Park Public Art	-	-	7,880	-

COMMUNITY INVESTMENT PROGRAMME	2016/17	2017/18	2017/18	2018/19
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Eastleigh Continued</u>				
Lakeside Estate Play Areas	110,130	-	29,840	-
Lawn Road Play Area	-	-	5,000	-
Leigh Road East Cycleway	50,550	-	-	-
Leigh Road Precinct Electrical Works	8,000	-	-	-
Leigh Road Precinct Tree Replacement	2,050	-	-	-
Leigh Road Recreation Ground Furniture	-	9,160	9,160	-
Litter Bins & Benches	2,020	-	9,890	-
Market Place Public Art	33,770	-	-	-
Market Street Environmental Improvements	6,360	-	27,900	-
Market Street MUGA	-	-	38,000	-
Monks Brook Public Art	13,900	-	6,060	-
Passfield Avenue Open Space	4,520	-	25,480	-
Pavilion on the Park Annexe	22,750	-	6,600	-
Pavilion on the Park Public Art	120	-	700	-
Pavillion on the Park Flood Alleviation	550	-	9,450	-
Pirelli Grant	-	20,870	-	8,870
Pirelli Open Spaces	1,540	238,000	10,000	228,970
Project Freespace	-	35,460	-	-
Shakespeare School Cycle and Scooter Parking	-	-	9,470	-
Sports Pitch Relocation Project	142,860	-	453,640	-
Station Hill Feasibility Study	-	-	50,000	355,000
Swan Centre Car Park Lighting	1,200	-	3,360	-
Town Centre Toilets	3,020	-	1,980	-
	768,360	537,340	1,238,820	751,630
<u>Local Area Committee - Hedge End, West End & Botley</u>				
Ageas Bowl Boxing Club	(660)	-	-	-
Allen Road Improvements	-	-	8,000	-
Barbe Baker Avenue Cycle Link	400	-	14,140	-
Botley Bridge Improvements	5,160	-	-	-
Botley Transport Initiatives	-	-	7,000	-
Bradbeers Roundabout	-	-	6,810	-
Bursledon Common and Peewit Hill Habitat Works	3,700	-	6,300	-
Cheltenham Gardens Pathway Upgrade	12,000	-	1,010	-

COMMUNITY INVESTMENT PROGRAMME	2016/17	2017/18	2017/18	2018/19
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Hedge End, West End & Botley Continued</u>				
Cutbush & Townhill Way Cycleway	720	-	830	-
Dowds Farm Community Building	210	-	-	-
Dowds Farm Links	21,970	-	-	-
Environmental Improvements - Next Retail	-	-	1,210	-
Greta Park Play & Youth Facilities	12,000	-	-	-
Hedge End Railway Station Improvements	16,660	-	-	-
Hilldene Community Centre Car Parking	-	-	34,000	-
IVCP Entrance Project	-	-	3,180	-
IVCP Play Trail Upgrade	-	-	3,740	-
Kings Copse Road Cycle Strategy	-	-	2,470	-
Lower Northam Road Footway Links	23,020	-	-	-
Mill Garden Play Area	-	-	-	61,910
Moorgreen Meadows	-	-	6,830	-
Moorgreen Recreation Ground Tennis Court	-	-	10,000	-
Moorgreen Recreation Ground Youthouse	-	-	2,000	-
Moorgreen Road Footway	-	-	3,000	-
Public Art - Charterhouse Way	-	29,150	31,650	-
Public Art - Kings Copse	-	29,660	29,670	-
Public Art - Shaffords Meadow	-	-	2,370	-
Public Art - The Pavillions	-	-	30,500	-
Pudbrook Open Space	-	-	1,180	-
Pudbrook Open Space Interpretation Panels	-	-	5,720	-
Shamblehurst Lane Bus Stop	580	-	10,290	-
St John's Road Cycle Link	950	-	2,050	-
Telegraph Woods	1,160	11,520	10,360	-
Toilet Facilities West End	-	60,000	105,680	-
Townhill Farm & Carpathia Play Areas	104,770	-	1,170	-
Upgrade Gravel Paths Adj to Hargreaves Site	-	-	2,520	-
West End Heritage Trail	320	17,810	17,490	-
Wildern Community Hub	-	-	1,320	-
Wildern Studio/Theatre	-	-	990	-
Wildern Swimming Pool Roof Project	-	-	55,310	-
	202,960	148,140	418,790	61,910

COMMUNITY INVESTMENT PROGRAMME	2016/17	2017/18	2017/18	2018/19
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Urban Regeneration</u>				
140 Winchester Street	-	230,000	-	230,000
Ageas Hotel & Spa	-	-	3,525,860	-
Barnsland/Verdon Garage Site	40,160	-	-	-
Bursledon Car Boot Site Acquisition	15,771,570	-	2,680	-
Bursledon Country Park	1,730	-	296,280	-
CIP Project Management Training	-	-	3,970	-
Civic & Magistrates Construction	140,830	-	-	-
Civic Development Site	5,080	-	260,000	1,790,000
Civic Infrastructure	96,810	-	-	898,550
Former Barclays Bank, Hamble	163,110	-	278,800	250,000
Fryern Pavilion	-	-	11,220	-
Hampshire Community Bank	-	375,000	125,000	250,000
Hampshire House	-	201,230	201,230	-
Hendy Ford Development	7,530	-	750,000	6,184,470
International House Acquisition	6,767,000	-	67,100	-
Jubilee Playing Field	917,000	-	5,000	-
Link 1 and 2, Stoneycroft Rise	-	-	20,694,500	-
M&S Retail	1,464,300	1,750,000	2,122,380	-
New King's Court Acquisition	15,927,780	-	72,220	-
Stoneycroft Rise HWRC	1,245,540	-	259,540	-
Tennis Centre Acquisition	-	-	15,940,760	-
Thorneydown Farm, West End	724,500	-	30,500	-
	43,272,940	2,556,230	44,647,040	9,603,020
<u>Investment Property</u>				
AIM Bournemouth Acquisition	-	-	19,277,870	-
One City Park Brighton Acquisition	-	-	24,395,070	-
	-	-	43,672,940	-
Total EBC Community Investment Programme	73,385,750	85,880,710	234,931,260	48,225,240

APPENDICES



INCOME & EXPENDITURE ACCOUNT APPENDIX A	2016/17	2017/18	2017/18	2018/19
	Outturn	Original	Revised	Original
	£	£	£	£
NET COST OF SERVICE	13,122,530	11,133,240	12,614,850	10,989,040
<u>AUTHORITY MANAGEMENT REVENUE ACCOUNT</u>				
Precepts of Local Precepting Authorities	2,745,923	2,854,640	2,854,640	2,854,640
Interest Payable and Similar Contributions	841,114	1,028,000	1,927,320	3,765,190
IFRIC Interest	1,489	2,200	1,130	760
Housing Capital Receipts Pool	-	-	-	-
Interest & Investment Income	(58,360)	(46,000)	(176,000)	(531,000)
Pensions Interest and Expected	1,430,000	-	-	-
Extraordinary Items	-	-	-	-
Fixed Asset Disposal	(1,272,232)	-	-	-
Investment Properties CR	(1,765,499)	-	-	-
Investment Properties DR	354,467	-	-	-
HVB Interest Income	(31,229)	-	-	-
HCB Interest Payable	31,229	-	-	-
Ageas Finance Lease Interest	(1,724,597)	-	-	-
Total Authority Management Revenue Account	552,306	3,838,840	4,607,090	6,089,590
GENERAL REVENUE MAIN FUNDING SOURCES				
Collection Fund Surplus	(9,105,494)	(8,843,112)	(8,022,246)	(8,844,620)
Non Service Specific Government	(1,195,596)	(632,000)	(632,000)	(240,000)
NNDR Distribution from Pool	(402,132)	(3,229,000)	-	-
Area Based Grant	(7,396)	-	-	-
Business Rate Movement	837,071	-	-	-
Council Tax Movement	23,360	-	-	-
Section 31 Grants	(50,181)	-	(866,000)	(866,000)
Business Rates	(23,846,046)	-	(22,104,000)	(22,843,000)
Business Rates Safety Net	759,991	-	269,000	895,000
Business Rates Tariff	20,482,964	-	18,760,000	19,364,000
Total General Revenue Main Funding Sources	(12,503,459)	(12,704,112)	(12,595,246)	(12,534,620)
Total Amounts Amended by Statute	(4,639,899)	(284,330)	(837,210)	(659,450)

INCOME & EXPENDITURE ACCOUNT APPENDIX A	2016/17 Outturn £	2017/18 Original £	2017/18 Revised £	2018/19 Original £
<u>TRANSFERS</u>				
Voluntary provision for debt repayment	-	-	-	-
Transfers From Developers Contributions	48,995	86,560	86,560	-
Transfers Developers Contribution to Revenue	(48,995)	(86,560)	(89,400)	-
Commuted Sums	261,915	11,710	11,710	-
Net transfers to/from earmarked reserves	-	-	1,796,600	3,033,268
Net Transfers Capital	301,990	1,700	1,700	-
Net transfers re LAC Capital	5,287	(3,000)	(3,000)	-
Net transfers re LAC Revenue	10,107	(21,350)	(21,350)	-
Net transfers re Revenue	(456,584)	416,430	(627,118)	100,420
IFRIC MRP	14,011	-	-	-
Total Transfers	136,726	405,490	1,155,702	3,133,688
TRANSER (TO) / FROM RESERVES	(3,331,797)	2,389,128	4,945,186	7,018,248

Glossary

Standard Terms and Classification

As far as possible the estimates have been prepared using the standard classification of expenditure and income recommended by the Chartered Institute of Public Finance and Accountancy.

Expenditure

Employees

Includes salaries and wages; employers National Insurance and pension contributions; employee related insurance premiums, car and other employee allowances.

Service Units

The Council groups together employee costs and direct costs for the operation of each service unit. These costs are then recharged to the front line services using time recording systems.

Property Costs

Includes all expenditure which is specifically related to premises, fixed plant, rates, rent, water and insurance. Included in this heading are payments to outside contractors.

Supplies and Services

Includes expenditure on supplies and services used in the operation of a service. Equipment, furniture and materials, printing, stationery and general office expenses, provisions, uniforms, communication and computing, hired services, insurance and miscellaneous expenses.

Transport and Plant

The majority of costs associated with the provision, hire or use of transport and moveable plant, including recharges of pooled transport costs.

Administrative Costs

All administrative costs such as training, conference expenses and insurances are included in this group.

Administrative Apportioned Costs

Central administrative costs, allocated to front line services provided by the Council. This group includes indirect supportive costs, office accommodation and central support services.

Payments to Agencies and Other Bodies

Identifies the various types of organisations which provide a service on behalf of the Council.

Transfer Payments

Includes payments to agencies where no goods or services are received in return by the Council.

Capital Financing

Includes the cost of use and depreciation associated with fixed assets.

Revenue Financing of Capital Expenditure

Use of revenue funding to finance schemes within the Community Investment Programme.

Income**Government Grants**

Includes all grant income received from government departments.

Other Grants, Reimbursements and Contributions

Identifies all other non – government grants and contributions to the Council.

Customer and Client Receipts

Includes income from fees and charges, sales and external income.