



Sarah King Chief Financial Officer
Support Services Eastleigh Borough Council



**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK
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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2020/21
FOREWORD**

INTRODUCTION

1. Eastleigh Borough Council's 2020/21 Budget was approved by Council on the 20th February 2020. 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 2020/21 Local Government Finance Settlement was received in January 2020. The essential funding elements relating to the 2020/21 settlement are given in the table below compared to the 2019/20 settlement.

	2019/20 £	2020/21 £
Revenue Support Grant	-	-
Redistributed Business Rates	4,034,000	4,147,010
Total External Finance	4,034,000	4,147,010
Council Tax Surplus/(Deficit)	72,000	-
Council Tax Income	5,939,180	6,110,260
Net General Fund Requirement	10,045,180	10,257,270

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	55,837
Bowls Facilities	3,888
Bus Shelters	8,750
Cemeteries	60,468
Children's Play Areas	58,913
LAM Support	17,074
Christmas Lighting	27,930
Countryside Sites	35,762
Eastleigh Town Centre Christmas Event	6,997
Community Safety	34,960
Cable Works	27,319
Open Spaces, Parks and Recreation Grounds	192,844
Playing Fields	85,304
Energy Centre	14,479
Town Centre Maintenance	11,382
Public Toilets	41,296
Trees	27,292
Total	<u>710,495</u>
<u>Gross Special Expenses in Parished Areas</u>	
Allbrook and North Boyatt	8,796
Bishopstoke	79,796
Botley	22,704
Bursledon	51,781
Chandler's Ford	151,459
Fair Oak and Horton Heath	54,715
Hamble-le-Rice	42,847
Hedge End	81,171
Hound	84,989
West End	90,639
Total	<u>668,897</u>
Notional application of element of LSCT Grant*	(167,581)
Total of all Special Expenses (for the purposes of special expense council tax calculation)	<u>1,211,811</u>

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

COUNCIL TAX

1. In December 2019 the Chief Financial Officer resolved that the taxbase for 2020/21 be as follows:

Eastleigh and the Non – Parished Areas	7,856.46
Parished Areas	<u>39,178.07</u>
Total	<u>47,034.53</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 2019/20.

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

$$\frac{\pounds 6,110,457 - \pounds 1,211,810}{47,034.53} = \pounds 104.15$$

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

$$\frac{\pounds 6,110,457}{47,034.53} = \pounds 129.91$$

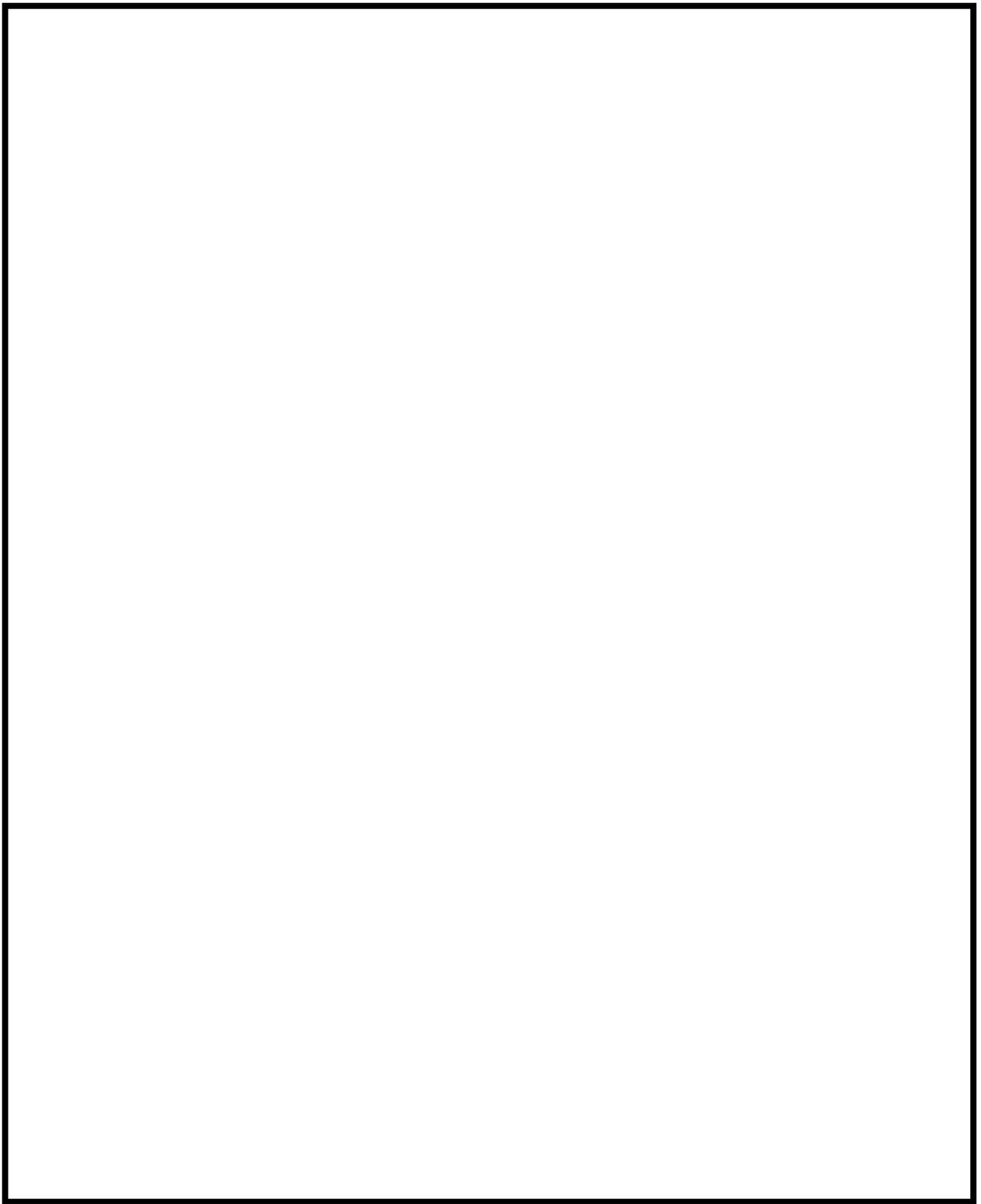
RESERVES

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

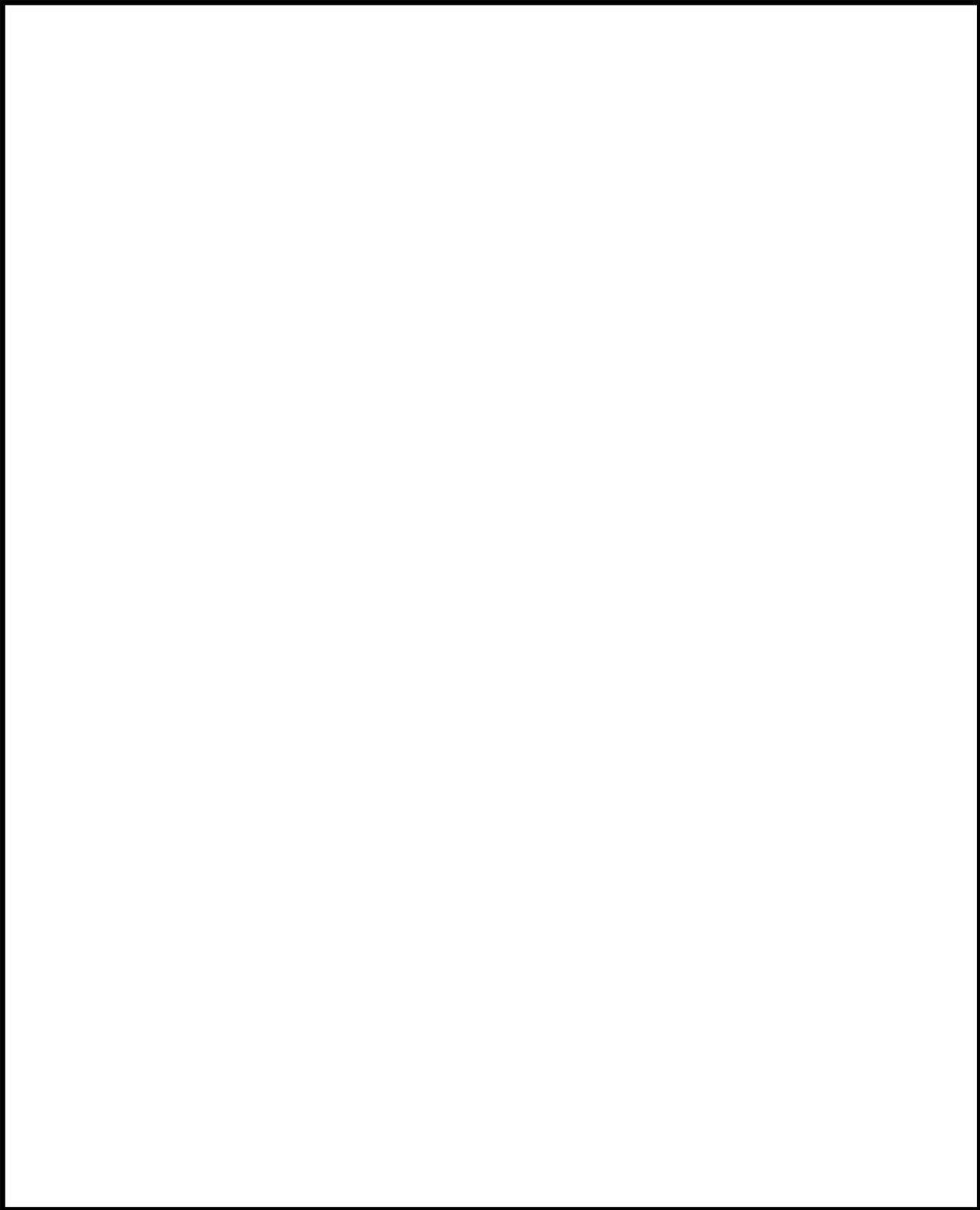
	2019-20 (Revised) £'000	2020-21 £'000
Opening Balance	(1,995)	(1,058)
Movement from balances in year	937	47
Closing balance	<u>(1,058)</u>	<u>(1,011)</u>

SUMMARY

8. The Council has succeeded in setting a balanced budget for 2020/21. 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.



GENERAL FUND SUMMARY	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Planning & Property Portfolio	10,865,223	(2,689,780)	(2,364,060)	(3,772,350)
Area Committees	(3,782,200)	1,413,480	2,125,970	2,041,940
Skills & Business Portfolio	4,580	9,040	132,370	21,970
Environment Portfolio	1,532,830	4,618,380	5,156,050	5,214,360
Transport Portfolio	(1,038,340)	(1,114,380)	(1,152,780)	(1,148,420)
Health Portfolio	1,785,530	1,230,080	1,911,870	1,799,290
Social Policy Portfolio	380,270	254,280	253,560	235,340
Local Area Cost Adjustment	(618,170)	(372,120)	(975,230)	(902,910)
Grand Total	9,129,723	3,348,980	5,087,750	3,489,220
Income and Expenditure Account				
Interest Payable	3,107,140	4,567,000	6,000,000	5,531,000
Interest Receivable	(1,615,539)	(3,406,000)	(3,450,000)	(3,271,000)
Depreciation and Impairment	(13,162,996)	(3,014,350)	(4,505,750)	(4,505,750)
Minimum Revenue Provision	3,825,725	4,691,390	4,413,000	5,143,000
Transfers to/(From) Earmarked Reserves	8,316,693	4,024,510	3,240,850	3,917,840
Amendments made under Statute	316,972	-	5,000	-
Total Income and Expenditure Account	787,995	6,862,550	5,703,100	6,815,090
Sub Total	9,917,718	10,211,530	10,790,850	10,304,310
Transfers to/(From) Balances	331,620	(166,350)	(937,490)	(47,040)
Net General Fund Requirement	10,249,338	10,045,180	9,853,360	10,257,270
Funding:				
Revenue Support Grant & Area Based Grant	(239,939)	-	-	
Non-Domestic Rates	(3,849,806)	(4,034,000)	(3,842,180)	(4,147,010)
Council Tax	(6,159,592)	(6,011,180)	(6,011,180)	(6,110,260)
Total Funding	(10,249,338)	(10,045,180)	(9,853,360)	(10,257,270)
All References*				





Planning & Property Portfolio
Revenue & Capital Budget Book





PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Development Management	(225,820)	(22,290)	(54,440)	(42,190)
Planning Policy	1,140,270	722,070	994,460	784,460
Building Control Partnership	14,460	42,650	42,650	34,620
Partnership Of Urban South Hampshire	1,750	5,050	15,160	5,050
Grange Park Mobile Homes	10,000	(189,750)	(196,590)	(201,510)
Housing Delivery	(3,124,710)	(898,040)	(898,040)	(2,443,040)
Strategic Planning	323,640	2,394,060	1,457,060	1,427,260
Performance & Projects	564,090	489,980	835,180	651,620
Democratic Services	494,760	475,150	468,250	468,250
Communications	486,180	556,350	494,010	545,560
Civic Events & Mayoralty	21,540	19,200	19,200	19,200
Land Charges	(107,190)	(159,900)	(27,470)	(132,660)
Registration Of Electors & Election Expenses	175,960	183,660	182,960	182,960
Accommodation	946,540	1,069,850	850,180	761,970
Print Room & In-House Design Room	15,870	44,090	26,880	44,710
Internal Services	3,547,730	1,517,480	1,546,950	2,288,960
Support Services	2,944,510	2,656,530	3,179,170	3,451,660
Service Delivery Case Management Services	1,080,530	1,189,260	1,306,980	1,231,410
Corporation Estates	2,556,403	(12,785,190)	(12,606,610)	(12,850,640)
Local Operations	-	-	-	-
Service Delivery	(20)	10	-	-
Direct Services	(1,270)	-	-	-
Grand Total	10,865,223	(2,689,780)	(2,364,060)	(3,772,350)
R*				

PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT

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

Objective

To carry out the Council's Development Management 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 1,790 were received in 2018/19.
- The securing and improving of community infrastructure to support new developments.
- Investigation of alleged breaches of planning control of which there were 455 in 2018/19 and any subsequent necessary enforcement action.
- Planning appeals of which 54 were lodged in 2018/19, (47 Planning Applications & 7 Tree Applications).
- Performance Measures:
 - Speed of Major Development Applications – 60% within 13 week target, (16 weeks for applications subject to an Environmental Impact Assessment)
 - Speed of Non-Major Development Applications – 70% within 8 week target
 - Speed of closure of Enforcement Cases against locally set performance targets – 80% against timescale for priority of the enforcement case.

PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	6,480	-	-	-
Service Units	2,160	-	-	-
Property	35,000	35,300	35,300	35,300
Supplies and Services	227,660	20,320	90,010	20,320
Transport and Plant	560	-	-	-
Administrative Costs	25,440	39,430	39,430	39,430
Admin Apportioned Costs	428,540	519,230	572,020	544,500
Total Expenditure	725,840	614,280	736,760	639,550
Contributions	(81,660)	-	-	-
Customer and Client Receipts	1,033,320	636,570	791,200	681,740
Total Income	951,660	636,570	791,200	681,740
NET GENERAL FUND REQUIREMENT	(225,820)	(22,290)	(54,440)	(42,190)
Bishopstoke/Fair Oak/Horton Heath	(108,090)	(115,690)	(36,340)	(13,160)
Bursledon/Hamble/Hound	74,160	(74,560)	37,240	(21,750)
Chandler's Ford/Hiltingbury	(9,510)	(69,610)	(14,860)	(23,010)
Eastleigh	(41,860)	(68,390)	(18,080)	(15,580)
Hedge End/West End/Botley	(222,180)	(24,520)	(22,400)	31,400
Total Local Area Committees	(307,480)	(352,770)	(54,440)	(42,100)
R00*				

PLANNING & PROPERTY PORTFOLIO PLANNING POLICY

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 support the implementation of the Council's policies and proposals.

Scope of Activity:

- To secure the implementation and monitoring of the Council's planning policy framework. .
- To secure the preparation and adoption of the Eastleigh Borough Local Plan 2016 - 2036 and any related Development Plan Documents and their integration with other Council plans, policies and strategies.
- To contribute to development briefs for sites identified in the Council's Local Plans and other development sites for which a brief is considered necessary.
- To secure the preparation, illustration, adoption and review of the Council's supplementary planning documents and other background documents, and to provide basic policy advice for internal and external customers.
- To provide planning policy advice and assistance to the Lead Specialist for Housing and Development and others on significant planning applications and appeals.
- To contribute to the strategic planning work of the Partnership for South Hampshire.
- Performance Measures:
 - Adoption of the Eastleigh Borough Local Plan 2016 – 2036
 - Completion of annual Authority Monitoring Reports

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
PLANNING POLICY	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	42,230	-	-	-
Service Units	-	-	-	-
Supplies and Services	1,126,680	720,450	992,840	782,840
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	140	340	340	340
Administrative Costs	26,820	10,490	10,490	10,490
Admin Apportioned Costs	18,850	29,300	29,300	29,300
Capital Financing	2,400	2,400	2,400	2,400
Total Expenditure	1,217,120	762,980	1,035,370	825,370
Government Grants	35,940	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	40,910	40,910	40,910	40,910
Total Income	76,850	40,910	40,910	40,910
NET GENERAL FUND REQUIREMENT	1,140,270	722,070	994,460	784,460
R01*				

**PLANNING & PROPERTY 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.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
BUILDING CONTROL PARTNERSHIP	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	5,250	5,250	5,250	5,250
Service Units	-	-	-	-
Property	20,550	20,550	20,550	20,550
Supplies and Services	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,000	170	170	170
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	320,700	283,780	283,780	283,780
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	347,500	309,750	309,750	309,750
Customer and Client Receipts	333,040	267,100	267,100	275,130
Total Income	333,040	267,100	267,100	275,130
NET GENERAL FUND REQUIREMENT	14,460	42,650	42,650	34,620
R02*				

**PLANNING & PROPERTY PORTFOLIO
PARTNERSHIP OF URBAN SOUTH HAMPSHIRE**

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.

**PLANNING & PROPERTY PORTFOLIO
GRANGE PARK MOBILE HOMES**

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Liz Suatt (Ext 3856)

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 the freehold interest in one site, Grange Park Mobile Homes, incorporating 165 plots. Each plot has mains services available.
- The site is managed on behalf of the Council by Portsmouth City Council.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
GRANGE PARK MOBILE HOMES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Property	102,840	87,300	87,460	107,500
Supplies and Services	60,080	46,650	46,650	45,750
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	20	20	20
Admin Apportioned Costs	8,430	10,230	10,230	10,230
Miscellaneous	(171,350)	-	-	-
Total Expenditure	-	144,200	144,360	163,500
Customer and Client Receipts	(10,000)	333,950	340,950	365,010
Total Income	(10,000)	333,950	340,950	365,010
NET GENERAL FUND REQUIREMENT	10,000	(189,750)	(196,590)	(201,510)
Hedge End/West End/Botley	(150,840)	(192,480)	(196,590)	(201,510)
Total Local Area Committees	(150,840)	(192,480)	(196,590)	(201,510)
R05*				

PLANNING & PROPERTY PORTFOLIO HOUSING DELIVERY

Relevant Strategic Priority: Prosperous Place)

Responsible Officer – Emily Howbrook (Strategy Lead) (Ext 8238)

Objective

To ensure delivery of the Council's Housing Strategy (2018) through implementation of initiatives, research and managing partnerships. To provide monitoring of performance against the strategic housing objectives, and support the Council's housing enabling function.

Scope of Activity

The scope of this activity includes:

- Reviewing the Housing Programme Plan and ensuring resources are allocated to initiatives and projects as required.
- Commission and manage research projects on the Council's role in housing delivery, including supporting the Council's One Horton Heath strategic development project.
- Investigate development opportunities in the Borough in the context of the implementation of the Eastleigh Borough Local Plan and affordable housing delivery objectives.
- Commissioning additional research into the local housing market and specific local housing needs, to better understand where the greatest gap exists between supply and demand.
- Maintaining an up to date New Homes Development Strategy to provide a policy basis for future decisions on partnerships, land acquisitions and identifying the Council's own development 'pipeline'.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING DELIVERY	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Property	-	-	10,000	-
Supplies and Services	28,030	23,080	23,080	23,080
Revenue Expenditure Funded from Capital	60,180	-	-	-
Administrative Costs	380	1,050	1,050	1,050
Admin Apportioned Costs	86,460	-	-	-
Capital Financing	2,933,880	-	-	-
Total Expenditure	3,108,930	24,130	34,130	24,130
Contributions	2,950,540	-	-	-
Customer and Client Receipts	3,283,100	922,170	932,170	2,467,170
Total Income	6,233,640	922,170	932,170	2,467,170
NET GENERAL FUND REQUIREMENT	(3,124,710)	(898,040)	(898,040)	(2,443,040)
R06*				

PLANNING & PROPERTY PORTFOLIO STRATEGIC PLANNING

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

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
STRATEGIC PLANNING	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	1,080,960	1,094,250	1,062,940	1,033,140
Service Units	-	-	-	-
Supplies and Services	378,890	497,900	27,850	27,850
Revenue Expenditure Funded from Capital	106,200	-	-	-
Transport and Plant	3,030	430	430	430
Administrative Costs	31,460	40,390	40,390	40,390
Admin Apportioned Costs	36,990	341,440	54,550	54,550
Payment To Agencies	174,620	198,000	-	-
Capital Financing	(1,404,350)	240,200	314,750	314,750
Total Expenditure	407,800	2,412,610	1,500,910	1,471,110
Government Grants	29,270	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	54,890	18,550	43,850	43,850
Total Income	84,160	18,550	43,850	43,850
NET GENERAL FUND REQUIREMENT	323,640	2,394,060	1,457,060	1,427,260
R18*				

PLANNING & PROPERTY PORTFOLIO PERFORMANCE & PROJECTS

Relevant Strategic Priority: Supports All

Responsible Officer – Vacant (Natalie Wigman)

Objective

The Council's Corporate Performance team and Project Management Office (PMO) are responsible for designing and managing effective processes and systems that ensure the Council delivers on its ambitions. This area includes corporate governance, performance management and governance of projects and programmes.

Scope of Activity

- Owning and embedding the Corporate Performance framework ensuring regular reporting of corporate performance at a strategic and service level.
- Responsibility for ensuring the Council is being open and transparent through the information and data it publishes and provides to its residents and other stakeholders
- Providing the frameworks and mechanisms to monitor delivery of services, programmes and projects across the Council; recommending corrective/remedial action (where necessary) through service or process improvement.
- Monitoring the submission of performance indicators and data sets
- Operating a Project Management Office to ensure;
 - A robust Project Management Framework is in place with the correct governance, support, reporting and control mechanisms.
 - Project managers and technical support to projects have the relevant project management training, knowledge and skills.

Key performance indicators for this area:

- Ensure 100% 100% of all live projects have a completed PIM/PID
- Ensure 100% of highlight reports completed by PMs

PLANNING & PROPERTY PORTFOLIO PERFORMANCE & PROJECTS	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	816,600	900,540	1,049,420	865,860
Service Units	-	-	-	-
Property	-	110	110	110
Supplies and Services	79,790	69,540	89,540	89,540
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	690	100	100	100
Administrative Costs	6,960	3,850	3,850	3,850
Admin Apportioned Costs	500	880	-	-
Payment To Agencies	-	-	-	-
Capital Financing	820	820	820	820
Total Expenditure	905,360	975,840	1,143,840	960,280
Contributions	-	-	-	-
Customer and Client Receipts	341,270	485,860	308,660	308,660
Total Income	341,270	485,860	308,660	308,660
NET GENERAL FUND REQUIREMENT	564,090	489,980	835,180	651,620
R19*				

PLANNING & PROPERTY PORTFOLIO DEMOCRATIC SERVICES

Relevant Strategic Priority: All

Responsible Officer – Vacant (Natalie Wigman)

Objective

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

Scope of Activity

- Operating a robust committee administration service which includes;
 - The compilation, publication and circulation of all agendas, minutes and committee reports for council committees and some strategic internal meetings (where applicable)
 - Providing Constitutional advice and support to Chairs of Committees
 - Maintaining records of and advising on committee work programmes
 - Compiling and publishing an annual committee timetable
 - Providing accommodation for all Council meetings.
- Training, development of, and general support to, elected Members including responsibility for the delivery of a Member Development and Induction Programme
- Providing an archive service of Council and Committee decisions.

Key performance indicators for this area:

- Member training satisfaction rates at 80% with an average of 10 hours of learning & Development provided quarterly
- Ensure 100% of committee agendas and minutes are published within 10 working days (Cabinet 1 working day)

PLANNING & PROPERTY 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.
- Design, implement and oversee communication & marketing campaigns in line with the Corporate Plan and strategic priorities.
- To build and maintain a professional corporate identity for consistent and co-ordinated use throughout the organisation.
- Develop, manage and protect our brand, including sub brands.
- Act as advisory and coordination for Sponsorship bids.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
COMMUNICATIONS	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	459,370	516,840	454,500	500,050
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	2,570	20,610	15,610	21,610
Transport and Plant	1,190	50	50	50
Administrative Costs	33,880	41,410	41,410	41,410
Admin Apportioned Costs	-	-	-	-
Capital Financing	6,370	6,370	6,370	6,370
Total Expenditure	503,380	585,280	517,940	569,490
Contributions	-	-	-	-
Customer and Client Receipts	17,200	28,930	23,930	23,930
Total Income	17,200	28,930	23,930	23,930
NET GENERAL FUND REQUIREMENT	486,180	556,350	494,010	545,560

R14*

**PLANNING & PROPERTY 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.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
CIVIC EVENTS & MAYORALTY	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	2,700	-	-	-
Supplies and Services	9,370	4,200	4,200	4,200
Transport and Plant	3,250	4,320	4,320	4,320
Administrative Costs	9,240	10,680	10,680	10,680
Admin Apportioned Costs	-	-	-	-
Miscellaneous	(1,890)	-	-	-
Total Expenditure	22,670	19,200	19,200	19,200
Customer and Client Receipts	1,130	-	-	-
Total Income	1,130	-	-	-
NET GENERAL FUND REQUIREMENT	21,540	19,200	19,200	19,200

R16*

PLANNING & PROPERTY 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

- Entering charges against individual properties in the register.
- Issuing certificates of search in the register.
- Consultation with other departments on the nature of replies.
- Performance Measures
 - 100% of all returns on searches within 10 working days.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
LAND CHARGES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	-	3,160	-	3,160
Supplies and Services	5,390	5,810	60,200	6,920
Transport and Plant	-	-	-	-
Administrative Costs	44,160	6,700	10,280	6,700
Admin Apportioned Costs	74,910	32,400	97,440	72,560
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	-	-	-	-
Total Expenditure	130,660	54,310	174,160	95,580
Government Grants	30,610	-	-	-
Customer and Client Receipts	207,240	214,210	201,630	228,240
Total Income	237,850	214,210	201,630	228,240
NET GENERAL FUND REQUIREMENT	(107,190)	(159,900)	(27,470)	(132,660)
R21*				

PLANNING & PROPERTY PORTFOLIO REGISTRATION OF ELECTORS & ELECTION EXPENSES

Relevant Strategic Priority: All

Responsible Officer – Vacant (Natalie Wigman)

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 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 Electoral Register in accordance with Individual Electoral Registration requirements.
- Publish the Electoral Register on December 1. The register will be used for all elections held within the following 12 months.
- Produce the Electoral Register for inspection by the general public.
- Publicise the availability of postal and proxy voting facilities, process applications and maintain associated lists.
- Undertake the registration of special categories of electors i.e. overseas, service voters, 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.

Key performance indicators (KPIs) for this area:

- Ensure at least a 96% return rate from household responses during the annual canvass process

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
REGISTRATION OF ELECTORS & ELECTION EXPENSES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	102,460	92,950	92,950	92,950
Service Units	-	-	-	-
Property	12,750	14,350	13,650	13,650
Supplies and Services	12,720	4,730	4,730	4,730
Transport and Plant	20	-	-	-
Administrative Costs	127,070	76,210	76,210	76,210
Admin Apportioned Costs	-	-	-	-
Total Expenditure	255,020	188,240	187,540	187,540
Government Grants	57,180	-	-	-
Contributions	(1,640)	-	-	-
Customer and Client Receipts	23,520	4,580	4,580	4,580
Total Income	79,060	4,580	4,580	4,580
NET GENERAL FUND REQUIREMENT	175,960	183,660	182,960	182,960
R22*				

PLANNING & PROPERTY PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: Supports All

Responsible Officer – Michelle Miller (Ext 8150)

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.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
ACCOMMODATION	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	304,640	247,650	259,760	170,110
Property	541,750	647,210	501,120	501,120
Supplies and Services	40,920	43,270	43,270	43,270
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	210	-	-	-
Administrative Costs	9,860	2,730	2,730	2,730
Admin Apportioned Costs	38,430	45,000	45,000	45,000
Payment To Agencies	210	8,610	8,610	8,610
Capital Financing	134,890	108,770	114,070	114,070
Total Expenditure	1,070,910	1,103,240	974,560	884,910
Contributions	-	-	-	-
Customer and Client Receipts	124,370	33,390	124,380	122,940
Total Income	124,370	33,390	124,380	122,940
NET GENERAL FUND REQUIREMENT	946,540	1,069,850	850,180	761,970
R25*				

**PLANNING & PROPERTY PORTFOLIO
PRINT ROOM & IN-HOUSE DESIGN ROOM**

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.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
PRINT ROOM & IN-HOUSE DESIGN ROOM	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	15,910	16,500	16,840	17,050
Property	2,320	170	240	240
Supplies and Services	8,920	12,420	12,420	12,420
Administrative Costs	19,770	20,500	20,500	20,500
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	46,920	49,590	50,000	50,210
Customer and Client Receipts	31,050	5,500	23,120	5,500
Total Income	31,050	5,500	23,120	5,500
NET GENERAL FUND REQUIREMENT	15,870	44,090	26,880	44,710

R27*

**PLANNING & PROPERTY 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 able to be allocated to individual service budgets.

Scope of Activity

Holds budgets for demand led services which could not be allocated to a specific front line service at the time the budget was prepared.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
INTERNAL SERVICES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	3,559,430	1,897,800	1,648,300	2,626,440
Service Units	300	-	-	-
Property	21,510	12,000	16,880	16,880
Supplies and Services	(108,110)	(258,320)	(307,010)	(486,660)
Transport and Plant	-	-	-	-
Administrative Costs	74,460	73,420	73,420	73,420
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	114,900	58,420
Miscellaneous	-	-	-	-
Capital Financing	560	580	460	460
Total Expenditure	3,548,150	1,725,480	1,546,950	2,288,960
Customer and Client Receipts	420	208,000	-	-
Total Income	420	208,000	-	-
NET GENERAL FUND REQUIREMENT	3,547,730	1,517,480	1,546,950	2,288,960
R40*				

PLANNING & PROPERTY 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
- Asset Management
- Facilities Management
- Building Surveying
- PA Support
- Support Services Case Management
- Internal Audit

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
SUPPORT SERVICES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	3,056,210	3,437,570	3,548,630	3,773,930
Property	610	4,510	4,570	4,570
Supplies and Services	723,540	290,310	676,700	750,870
Transport and Plant	4,770	920	920	920
Administrative Costs	215,550	146,710	146,710	146,710
Admin Apportioned Costs	-	85,540	-	-
Capital Financing	5,020	5,020	22,890	22,890
Total Expenditure	4,005,700	3,970,580	4,400,420	4,699,890
Government Grants	2,090	770	770	770
Customer and Client Receipts	1,059,100	1,313,280	1,220,480	1,247,460
Total Income	1,061,190	1,314,050	1,221,250	1,248,230
NET GENERAL FUND REQUIREMENT	2,944,510	2,656,530	3,179,170	3,451,660
R45*				

PLANNING & PROPERTY PORTFOLIO SERVICE DELIVERY CASE MANAGEMENT SERVICES

Relevant Strategic Priority: All

Responsible Officer – Karen Hunter Ext 3794

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 and administration for the authority. The aim is to manage and resolve the vast majority of service requests 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 Services, 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 cases.

Scope of Activity

- Officers establish the nature of the service request, take the required action or ensure the contact is passed to an appropriate specialist. 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
- Revenues & Benefits
- Economic Development
- Housing
- Homelessness
- Parking
- Land Charges
- Environmental Health
- Property
- Transportation and Engineering
- Health & Wellbeing
- Direct Services

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
SERVICE DELIVERY CASE MANAGEMENT SERVICES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	1,169,900	1,189,260	1,426,390	1,325,940
Property	-	-	-	-
Supplies and Services	51,820	-	1,500	1,500
Transport and Plant	1,380	-	1,400	1,400
Administrative Costs	5,840	-	15,500	15,500
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	1,228,940	1,189,260	1,444,790	1,344,340
Customer and Client Receipts	148,410	-	137,810	112,930
Total Income	148,410	-	137,810	112,930
NET GENERAL FUND REQUIREMENT	1,080,530	1,189,260	1,306,980	1,231,410
R08*				

PLANNING & PROPERTY PORTFOLIO CORPORATION ESTATES

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Liz Suatt (Ext 3856)

Objective:

To effectively, let, manage and maintain all Council owned property assets (land and buildings), seeking the optimum return from the commercial property portfolio, industrial and other land and buildings. To balance financial return with supporting Council service delivery and strategic objectives.

Scope of Activity:

- Manage and maintain the Council's Property Portfolio in line with statutory and industry standards.
- Property and land acquisitions under the Prudential Code that will stimulate regeneration in the Borough and provide a stable and sustainable income stream to maintain frontline services.
- Identify surplus or underused assets in order to deliver the disposal, housing or regeneration programmes. Managing the Council's property assets (land and buildings) in accordance with the Asset Management Strategy. Ensuring that all properties in this Portfolio continue to perform financially and meet other Corporate Objectives.
- Property management including lettings, licences, wayleaves, easements and variations of restrictive covenants.
- Asset Valuations
- Maintain Council's property and land information
- Provide professional strategic property and development advice
- Property data collection
- Financial management of property income and expenditure

PLANNING & PROPERTY PORTFOLIO CORPORATION ESTATES	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	878,150	882,540	1,017,590	1,191,340
Supplies and Services	73,620	102,660	27,660	78,860
Revenue Expenditure Funded from Capital	80,810	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	470	6,670	6,670	13,110
Admin Apportioned Costs	348,540	329,690	345,380	355,790
Payment To Agencies	130	380	380	690
Interest/Leasing	-	-	-	-
Miscellaneous	33,680	-	-	-
Capital Financing	9,158,320	1,153,680	1,568,730	1,568,730
Total Expenditure	10,573,720	2,475,620	2,966,410	3,208,520
Contributions	200,000	-	-	-
Customer and Client Receipts	7,817,317	15,260,810	15,573,020	16,059,160
Total Income	8,017,317	15,260,810	15,573,020	16,059,160
NET GENERAL FUND REQUIREMENT	2,556,403	(12,785,190)	(12,606,610)	(12,850,640)
R20*				

PLANNING & PROPERTY PORTFOLIO LOCAL OPERATIONS

Relevant Strategic Priority: A Greener Borough
Responsible Officer – Rob Saunders (Ext 3818)

Objective

To meet local priorities within the Corporate Plan, providing a responsive and high-profile presence in the community, delivering locally tailored inspection and enforcement, responding to customers, proactively resolving issues on the ground and reducing service requests.

Scope of Activity

- Local Response
 - the aim of the team is to develop a trained capability to undertake a wide range of inspection, reporting and enforcement duties across the Borough including planning enforcement, asset inspections, revenue inspections, nuisance complaints etc
- Local Engagement
 - the team supports Local Area Managers and Councillors in delivering priorities in their respective areas by having an active local presence
- Animal Welfare
 - provides animal-related functions to meet the statutory duties in respect of stray dogs, establishment licensing etc
- Civil Parking Enforcement
 - this team delivers parking enforcement enhanced with up-to-date mobile technology and parking enforcement software
- Abandoned Vehicles
 - provides the necessary functions to meet the statutory duties in respect of abandoned vehicles across the Borough
- Unauthorised Encampments
 - provides the necessary function to support engagement with any unauthorised encampment that may occur within the Borough

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
LOCAL OPERATIONS	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	548,950	699,800	605,110	710,480
Property	-	420	420	420
Supplies and Services	6,810	6,050	6,050	6,050
Transport and Plant	15,580	15,000	19,700	19,620
Administrative Costs	11,270	15,900	15,900	15,900
Admin Apportioned Costs	-	7,380	-	-
Capital Financing	1,090	3,040	1,380	1,380
Total Expenditure	583,700	747,590	648,560	753,850
Customer and Client Receipts	583,700	747,590	648,560	753,850
Total Income	583,700	747,590	648,560	753,850
NET GENERAL FUND REQUIREMENT	-	-	-	-

R47*

PLANNING & PROPERTY PORTFOLIO SERVICE DELIVERY

Relevant Strategic Priority:

Responsible Officer – Louise O’Driscoll (Ext 8248)

Objective

To provide technical and professional staffing resourcing as well as supplementary resources/support and staff training to support the delivery of services across the 4 themes; Environment, Economy, Housing & Development and Health & Wellbeing.

Scope of Activity

- Environmental - Pollution
- Engineering
- Sustainability & Sustainable Travel
- Revenues
- Economic Development
- Wessex House
- Environmental – Commercial
- Primary Authority
- Planning, (Development Management)
- Housing Enabling
- Planning Enforcement
- Urban & Landscape Design
- Sports & Active Lifestyles
- Health & Wellbeing
- HMO Licencing
- Disabled Facilities Grants
- Housing & Homelessness
- Benefits
- Licencing

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
SERVICE DELIVERY	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	2,402,950	2,565,440	2,912,020	2,757,060
Property	230	1,350	1,410	1,410
Supplies and Services	8,740	23,570	17,700	17,700
Transport and Plant	3,770	1,900	1,900	1,900
Administrative Costs	48,340	68,140	55,740	55,740
Admin Apportioned Costs	102,580	102,580	87,930	87,930
Capital Financing	-	-	-	-
Total Expenditure	2,566,610	2,762,980	3,076,700	2,921,740
Government Grants	-	-	20,000	20,000
Customer and Client Receipts	2,566,630	2,762,970	3,056,700	2,901,740
Total Income	2,566,630	2,762,970	3,076,700	2,921,740
NET GENERAL FUND REQUIREMENT	(20)	10	-	-

R48*

PLANNING & PROPERTY PORTFOLIO DIRECT SERVICES

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

Objective

To provide a depot and operating base, including management and administrative for all of Direct Services delivery units.

Scope of Activity

Service delivery units include:

- Waste and Recycling services to all domestic households in the borough including a subscription based garden waste service, trade waste service to businesses, clinical waste and bulky household waste items.
- Streetscene services, including grounds maintenance of all open spaces, parks recreation grounds, sports pitches allotments and play areas. Street Cleansing activities including litter removal, street sweeping, fly tipping, graffiti removal and cleaning of public toilets
- Fleet and Workshops, including procurement and maintenance of the councils vehicle and equipment fleet
- Countryside Land Management manages and maintains all of the land at IVCP, Lake Side country parks and 22 other countryside sites throughout the borough.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
DIRECT SERVICES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	759,530	757,590	311,510	308,970
Property	78,450	101,600	98,280	98,280
Supplies and Services	5,140	16,100	13,300	13,300
Transport and Plant	4,260	8,610	1,140	1,140
Administrative Costs	45,890	49,450	49,450	49,450
Admin Apportioned Costs	43,560	45,560	10,000	10,000
Payment to Agencies	130	220	220	220
Capital Financing	-	20,250	18,170	18,170
Total Expenditure	936,960	999,380	502,070	499,530
Customer and Client Receipts	938,230	999,380	502,070	499,530
Total Income	938,230	999,380	502,070	499,530
NET GENERAL FUND REQUIREMENT	(1,270)	-	-	-
R49*				







AREA COMMITTEES	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Bishopstoke, Fair Oak & Horton Heath	241,720	260,640	354,500	385,560
Bursledon, Hamble-Le-Rice & Hound	644,870	441,050	597,020	506,820
Chandler's Ford & Hiltingbury	368,340	309,170	393,720	365,520
Eastleigh	(5,521,500)	(303,960)	-	(30,360)
Hedge End, West End & Botley	484,370	706,580	780,730	814,400
Net General Fund Requirement	(3,782,200)	1,413,480	2,125,970	2,041,940

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 3rd sector providers .
- 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, that 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	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	131,660	142,710	144,320	145,730
Service Units	-	-	-	-
Property	19,120	10,990	14,100	14,100
Supplies and Services	24,400	25,510	25,510	25,510
Revenue Expenditure Funded from Capital	241,250	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,490	610	610	610
Admin Apportioned Costs	13,720	17,220	22,760	26,170
Payment To Agencies	-	-	-	-
Capital Financing	11,410	14,200	13,840	13,840
Devolved Activities	160,670	142,970	226,930	253,170
Total Expenditure	603,720	354,210	448,070	479,130
Contributions	348,850	79,280	79,280	79,280
Customer and Client Receipts	13,150	14,290	14,290	14,290
Total Income	362,000	93,570	93,570	93,570
NET GENERAL FUND REQUIREMENT	241,720	260,640	354,500	385,560
A00*				

AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE & HOUND

Relevant Strategic Priority: Supports All
Responsible Officer – Vacant (Ext)

Objective

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

- The Area Committee will support 'Local First' and work with the partner agencies and organisations in developing and implementing a Local Area Action Plan setting out agreed priorities.
- The Area Committee will encourage involvement by local residents in key issues affecting their quality of life (particularly involving matters such as planning, traffic management, community safety, youth provision etc).
- The Committee will seek to balance the competing demands of economic development with the area's heritage, environment, rural and waterfront character.
- The Area Committee has devolved responsibility for planning decisions in the area and will seek to ensure that decisions are taken in the context of national Planning Guidance, the District Local Plan and residents' views.
- The Committee will work with Parish Councils and others to agree a list of possible projects for implementation to improve the area, mitigate the effects of development and fund when funds become available.
- The Committee will seek to enhance the local environment, including the countryside and open spaces under its control as well as working with partners to improve local footpaths and, rural footpaths.
- The Committee will ensure a range of engineering functions are carried out, including traffic issues, street lighting schemes, bus shelters, and shoreline management surveys/work within the local area.
- The Committee will ensure a range of Specialist Environment functions such as Dog Control, Street Cleansing, Air Quality Management, Street Trading Consent are carried out within the local area
- The Committee will 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 and Hampshire County Council in implementing traffic improvement schemes and cycle routes to local schools.
- The Area Committee 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.
- The Area Committee 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 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	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	86,180	71,730	93,730	72,570
Service Units	-	-	-	-
Property	5,970	-	-	-
Supplies and Services	8,810	10,630	10,630	10,630
Revenue Expenditure Funded from Capital	402,600	-	-	-
Transport and Plant	10	-	-	-
Administrative Costs	510	-	-	-
Admin Apportioned Costs	13,740	16,900	22,440	25,850
Payment To Agencies	1,980	2,970	2,970	2,970
Capital Financing	10,610	7,750	7,820	7,820
Devolved Activities	265,230	199,900	256,840	246,390
Total Expenditure	795,640	309,880	394,430	366,230
Contributions	424,100	710	710	710
Customer and Client Receipts	3,200	-	-	-
Total Income	427,300	710	710	710
NET GENERAL FUND REQUIREMENT	368,340	309,170	393,720	365,520
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 coordinate the use of developers' contributions to invest in community infrastructure and public open space.
- Each year it will identify and manage a Community Initiative Reserve. This may be used to provide additional funding for any of the above or new initiatives identified by the Committee.
- It will fund street cleaning and public toilet maintenance, as well as work undertaken by Engineering Services on traffic issues, public orders and other related matters.
- It will continue to manage local leisure budgets for cemeteries, Lakeside Country Park and other Countryside sites, open spaces, recreation grounds and sports fields.
- It will fund the Energy Youth Centre and other local youth and community initiatives.
- It will part fund Eastleigh Museum.
- It will fund local community safety initiatives.
- It will pay for the running costs of Committee meetings and the Area Co-ordination Service.

AREA COMMITTEES	Outturn	Original	Revised	Budget
EASTLEIGH	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	83,150	71,730	103,450	103,470
Service Units	-	-	-	-
Property	123,070	120,100	154,380	154,380
Supplies and Services	41,600	87,070	79,670	77,670
Revenue Expenditure Funded from Capital	76,960	-	-	-
Transport and Plant	60	-	-	-
Administrative Costs	5,360	5,180	5,190	5,190
Admin Apportioned Costs	14,510	18,750	34,100	39,160
Payment To Agencies	106,900	102,440	102,440	103,410
Capital Financing	23,160	17,210	21,310	21,310
Devolved Activities	(429,330)	(652,630)	(389,320)	(423,730)
Total Expenditure	45,440	(230,150)	111,220	80,860
Contributions	5,526,950	44,950	77,130	77,130
Customer and Client Receipts	39,990	28,860	34,090	34,090
Total Income	5,566,940	73,810	111,220	111,220
NET GENERAL FUND REQUIREMENT	(5,521,500)	(303,960)	-	(30,360)
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 the Local Area Action Plan.

Scope of Activity

- Directly manage, monitor and control devolved revenue and capital budgets. It will implement budgetary efficiency savings in response to the corporate budget strategy.
- Provide services which will be negotiated and determined in consultation with Managers and specified in appropriate Service Level Agreements (SLA).
- Work closely with the Town and Parish Councils and in particular continue to support the principles of devolution of assets and transfer of functions.
- Provide funds for Community Development projects and local grants to the voluntary sector as well as health and well - being projects particularly aimed at the disadvantaged.
- Provide revenue support for community use of community and leisure facilities operating on the Wildern School campus.
- Work closely with the Locality Team to effectively deal with issues raised by councillors, residents and organisations.
- Determine and support Planning Enforcement and Development Management services.
- Maximise community benefits from major housing developments.
- Fund work concerning 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, tree works, litter and street cleansing and funding for local environment and sustainability initiatives.
- Continue effective control of devolved Leisure budgets funding projects for children and young people, invest in Open Spaces and play in consultation with Town and Parish Council partners, as well as investment in Itchen Valley Country Park.
- Provide funds to support The HEWEB Youth Partnership, the annual youth grants, the Teenage Drop-in Centre, Park Sport and the Friday Night Football project.
- Provide funds for local Community Safety Initiatives prioritised in partnership with the Police and other agencies.
- Fund Committee meetings, Public consultations and exhibitions and provision of the Area Management Service.
- Secure income from sponsored roundabouts which will fund enhanced maintenance. The annual review is carried out and presented to the area committee in June.

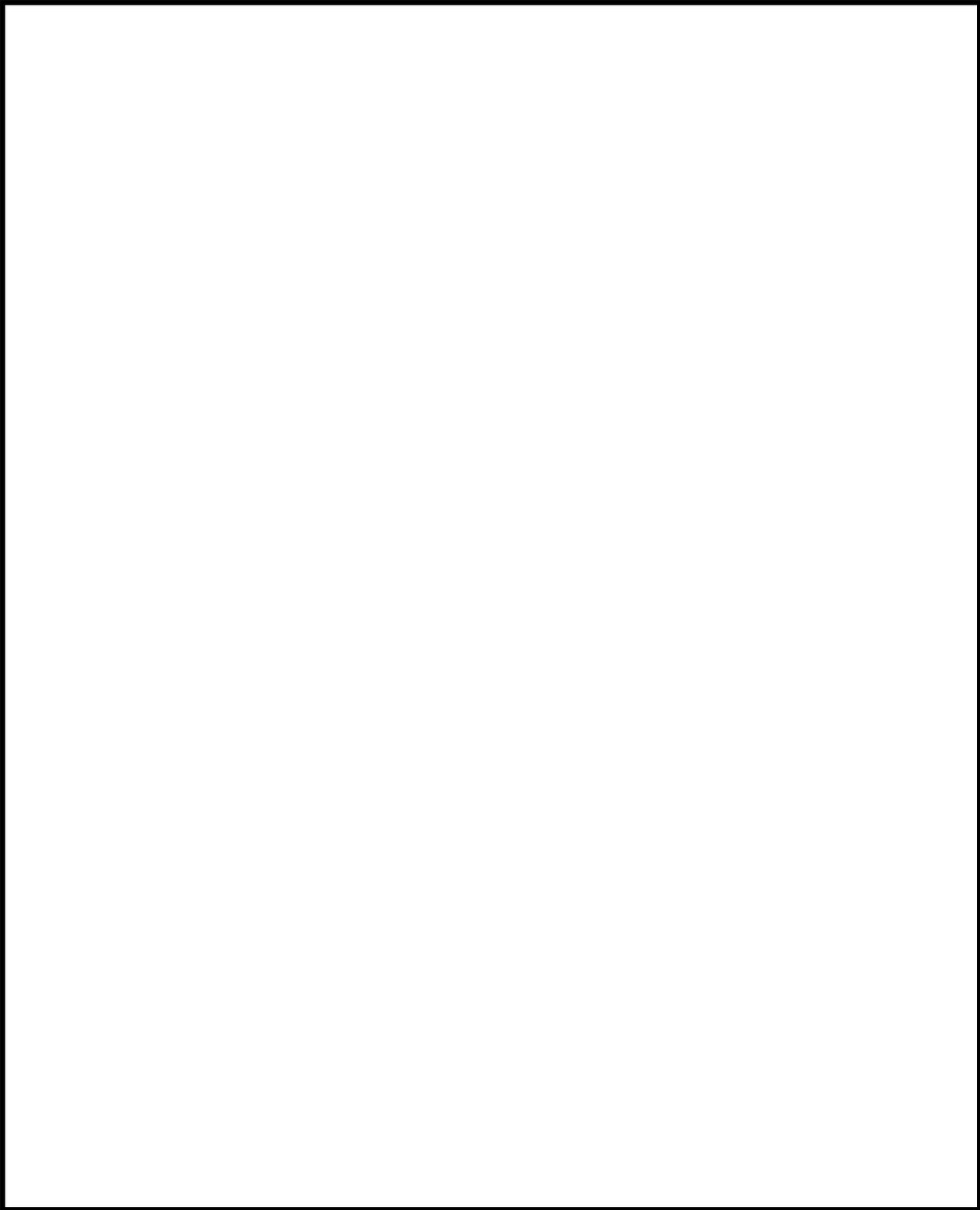
AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END, WEST END & BOTLEY	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	85,730	72,820	82,570	82,040
Service Units	-	-	-	-
Property	20,780	36,270	35,210	35,210
Supplies and Services	51,370	45,650	45,650	45,650
Revenue Expenditure Funded from Capital	243,570	-	-	-
Administrative Costs	1,830	10	10	10
Admin Apportioned Costs	14,950	17,160	32,510	37,570
Payment To Agencies	62,940	59,200	61,930	62,850
Capital Financing	15,450	15,550	15,520	15,520
Devolved Activities	259,830	486,580	545,100	573,320
Total Expenditure	756,450	733,240	818,500	852,170
Government Grants	-	-	-	-
Contributions	249,890	2,000	13,110	13,110
Customer and Client Receipts	22,190	24,660	24,660	24,660
Total Income	272,080	26,660	37,770	37,770
NET GENERAL FUND REQUIREMENT	484,370	706,580	780,730	814,400
A04*				





Skills & Business Portfolio
Revenue & Capital Budget Book





SKILLS & BUSINESS PORTFOLIO	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Economic Development	54,960	77,940	97,840	79,060
Open Air Markets	(3,130)	(47,870)	(22,740)	(22,740)
Eastleigh Business Centre	(569,240)	(559,980)	(603,250)	(602,210)
Eastleigh Christmas Lighting	30,070	27,900	22,650	22,650
Council Tax	214,950	281,570	364,680	321,260
Non Domestic Rates Collection	218,890	232,860	273,170	248,410
Business Regulation	58,080	(3,380)	20	(24,460)
Grand Total	4,580	9,040	132,370	21,970

B*

SKILLS & BUSINESS 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

- Develop and deliver where necessary a range of projects to enhance the prosperity of the borough, such as employment land, ultra-fast broadband, appropriate office space and alternative transport solutions.
- Improve the competitiveness of local companies through a range of business support initiatives including information and advisory services (Platform for Business), networking (conferences and events), training and skills development.
- Seek opportunities for grant funding from Central Government (eg Arts Council England) and EU (eg Interreg)
- Undertake research, business surveys and a programme of business engagement to enable businesses to contribute to local issues and planning, with a particular focus, in 2020/21, on energy and water efficiency as well as sustainable travel plans for staff.
- Support the economic success of town and local centres through business support, markets, events and working in partnership. E.g. Eastleigh BID
- Improve the employment prospects of residents through the PONToon project, Primary Engineer, Apprenticeship Levy and other bespoke initiatives
- Enhance the borough's creative cluster through close co-ordination with the Arts and Culture area and development of stronger links between the Sorting Office hub, the Wessex House TechHub, the Point's West Wing and other digital and
- Develop inward investment services in partnership with sub-regional and regional agencies, strengthening local clusters and defining the borough's economic identity.
- Support the development and implementation of PUSH and Solent LEP economic development strategies.

SKILLS & BUSINESS PORTFOLIO ECONOMIC DEVELOPMENT	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	77,230	48,150	79,940	48,720
Property	31,900	(190)	26,260	26,260
Supplies and Services	38,250	105,910	91,590	105,590
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	640	-	-	-
Administrative Costs	8,310	3,450	5,690	5,690
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	2,860	-	-	-
Total Expenditure	159,190	157,320	203,480	186,260
Government Grants	-	-	-	-
Contributions	36,030	31,230	31,230	31,230
Customer and Client Receipts	68,200	48,150	74,410	75,970
Total Income	104,230	79,380	105,640	107,200
NET GENERAL FUND REQUIREMENT	54,960	77,940	97,840	79,060
B01*				

SKILLS & BUSINESS 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, alongside car boot sales, monthly artisan markets and other 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.

SKILLS & BUSINESS PORTFOLIO	Outturn	Original	Revised	Budget
OPEN AIR MARKETS	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	260	-	-	-
Property	29,780	28,650	28,660	28,660
Supplies and Services	2,750	-	-	-
Administrative Costs	780	900	900	900
Admin Apportioned Costs	100	-	-	-
Payment To Agencies	-	100	100	100
Capital Financing	2,450	2,500	1,890	1,890
Total Expenditure	36,120	32,150	31,550	31,550
Contributions	-	25,730	-	-
Customer and Client Receipts	39,250	54,290	54,290	54,290
Total Income	39,250	80,020	54,290	54,290
NET GENERAL FUND REQUIREMENT	(3,130)	(47,870)	(22,740)	(22,740)
Eastleigh	5,830	(47,870)	(47,870)	(47,870)
Total Local Area Committees	5,830	(47,870)	(47,870)	(47,870)
B02*				

SKILLS & BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Chantal Havard (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.
- Conference and meeting facilities.
- Virtual office services.
- Provision of co-working accommodation through the Tec Hub.

SKILLS & BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	81,580	86,210	87,620	88,660
Service Units	-	-	-	-
Property	99,700	142,200	102,630	102,630
Supplies and Services	36,920	21,970	21,970	21,970
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	36,770	64,170	64,170	64,170
Admin Apportioned Costs	9,250	13,640	13,640	13,640
Payment To Agencies	7,320	-	-	-
Capital Financing	89,190	89,270	84,160	84,160
Total Expenditure	360,730	417,460	374,190	375,230
Customer and Client Receipts	929,970	977,440	977,440	977,440
Total Income	929,970	977,440	977,440	977,440
NET GENERAL FUND REQUIREMENT	(569,240)	(559,980)	(603,250)	(602,210)
B03*				

**SKILLS & BUSINESS PORTFOLIO
EASTLEIGH CHRISTMAS LIGHTING**

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Guy Riddoch (Ext 3340)

Objective

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

The decorations normally extend to Leigh Road (between the Point 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.

SKILLS & BUSINESS PORTFOLIO EASTLEIGH CHRISTMAS LIGHTING	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	-	-	-	-
Property	25,260	22,650	22,650	22,650
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	4,810	5,250	-	-
Total Expenditure	30,070	27,900	22,650	22,650
Contributions	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	30,070	27,900	22,650	22,650
Eastleigh	30,080	27,900	22,650	22,650
Total Local Area Committees	30,080	27,900	22,650	22,650
B05*				

SKILLS & BUSINESS 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 approximately 58,000 dwellings are:

- The maintenance of the domestic property database, ensuring all new properties are identified and included as soon as possible.
- Ensuring that all changes of circumstance, exemptions, reliefs, reductions and discounts are properly applied to accounts.
- The timely issue of bills, reminders, summonses and liability orders, together with any other relevant documentation.
- The provision of facilities for payment by instalments.
- The effective collection of monies due, by the approved methods of payment and in accordance with central government regulations, including court action and further recovery action, where necessary.
- The levying and collection of unoccupied property liability in line with annual Empty Property Review.
- Liaison with and monitoring of contracted enforcement agents, ensuring that special consideration is given to vulnerable customers.
- Publication of up-to-date Debt Recovery Policy on Council website.
- Interpretation and application of Central Government regulations to ensure that bills issued are compliant with those currently in force.
- Familiarisation with relevant legislation to ensure that Councillors and Section 151 Officer are briefed in time to approve any changes that may have an impact on Council Revenues.
- Debt advice and guidance to debtors.
- Completion of statistical and financial returns as required by internal and external bodies.

SKILLS & BUSINESS PORTFOLIO COUNCIL TAX	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	-	-	-	-
Supplies and Services	68,490	53,020	82,020	53,020
Transport and Plant	-	50	50	50
Administrative Costs	52,010	47,690	47,690	47,690
Admin Apportioned Costs	395,510	439,810	493,920	479,500
Housing Benefits	-	-	-	-
Total Expenditure	516,010	540,570	623,680	580,260
Government Grants	-	-	-	-
Customer and Client Receipts	301,060	259,000	259,000	259,000
Total Income	301,060	259,000	259,000	259,000
NET GENERAL FUND REQUIREMENT	214,950	281,570	364,680	321,260

B07*

SKILLS & BUSINESS PORTFOLIO NON DOMESTIC RATES COLLECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Camilla Sharp (Ext 8268)

Objective

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

Scope of Activity

Activities involving approximately 3,200 registered businesses include:

- The maintenance of the non-domestic property database, ensuring all new properties are identified and included as soon as possible.
- Ensuring that all changes of circumstance, exemptions, reliefs, reductions and discounts are properly applied to accounts.
- The timely issue of bills, reminders, summonses and liability orders, together with any other relevant documentation.
- The maintenance of accurate records of changes in occupation.
- A regular cycle of inspections to identify additional hereditaments and recommend modifications to the rating list where appropriate
- Liaison with the Valuation Office ensuring that the Rating List is properly updated and maintained.
- The efficient recovery of sums due and unpaid, including court action and the commencement of bankruptcy proceedings, where appropriate.
- Provision of facilities for payment by instalments.
- Liaison with and monitoring of enforcement agents
- The levying and collection of unoccupied property rate.
- Interpretation and application of central government regulations to ensure that bills issued are compliant to those currently in force.
- Familiarisation with relevant legislation to ensure that Councillors and Section 151 Officer are briefed in time to approve any changes that may have an impact on Council Revenues
- Completion of CTB1, NDR1 and NDR3 as well as other statistical and financial returns required by internal and external bodies.
- The recovery of monies for properties that fell within the Eastleigh Town Centre Business Improvement District (BID) in the previous period (2014-2018) and part of whose levy for that period is still outstanding

SKILLS & BUSINESS PORTFOLIO	Outturn	Original	Revised	Budget
NON DOMESTIC RATES COLLECTION	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Supplies and Services	10,720	3,240	3,240	3,240
Transport and Plant	160	-	-	-
Administrative Costs	1,080	5,560	5,560	5,560
Admin Apportioned Costs	362,280	384,960	425,270	400,840
Payment to Agencies	750	-	-	-
Total Expenditure	374,990	393,760	434,070	409,640
Government Grants	146,710	150,000	150,000	150,000
Customer and Client Receipts	9,390	10,900	10,900	11,230
Total Income	156,100	160,900	160,900	161,230
NET GENERAL FUND REQUIREMENT	218,890	232,860	273,170	248,410

B08*

SKILLS & BUSINESS PORTFOLIO BUSINESS REGULATION

Relevant Strategic Priority: Prosperous Place and Healthy Community

Responsible Officer – Camilla Sharp (Ext 8268)

Objective

To ensure that all commercial premises within the borough are compliant with legislation and pose no health or safety risk to customers or employees.

Scope of Activity

Activities involved in carrying out this service include:

- Proactive inspections of 900 food premises according to schedule.
- Inspections of newly registered food premises.
- Revisits and rescores of food premises as required.
- Routine sampling of low-scoring food premises to assess cleaning levels.
- Informal food sampling where required.
- Imported food inspections.
- Exported food certification.
- Licensing of street traders.
- Licensing of skin piercing establishments.
- Reactive enforcement activity responding to infectious disease outbreaks, food complaints or food alerts.
- Proactive health and safety inspections where appropriate.
- Reactive enforcement activity responding to health and safety concerns or accidents in the workplace.
- Provision of advice and assistance to Primary Authority Partners, including creation of Service Level Agreements, development of assured documentation and liaison with the Health and Safety Executive to ensure that Primary Authority Partners are at all times compliant with legislation and, where possible, operate in line with best market practice.
- 20 hours per year of Continuous Professional Development to ensure that detailed knowledge of and compliance with Environmental Health legislation is kept up-to-date.
- Preparation and timely submission of LAEMS return to Food Standards Agency and LAE1 to the Health and Safety Executive.
- Publication of Food Service Plan, Food Law Enforcement Policy and Health and Safety Enforcement Policy.

SKILLS & BUSINESS PORTFOLIO	Outturn	Original	Revised	Budget
BUSINESS REGULATION	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	4,640	-	-	-
Service Units	-	-	-	-
Property	-	10	520	530
Supplies and Services	61,610	6,520	6,520	6,520
Transport and Plant	-	-	-	-
Administrative Costs	11,130	270	270	270
Admin Apportioned Costs	41,390	44,680	44,680	44,680
Payment to Agencies	-	-	2,250	-
Total Expenditure	118,770	51,480	54,240	52,000
Customer and Client Receipts	60,690	54,860	54,220	76,460
Total Income	60,690	54,860	54,220	76,460
NET GENERAL FUND REQUIREMENT	58,080	(3,380)	20	(24,460)

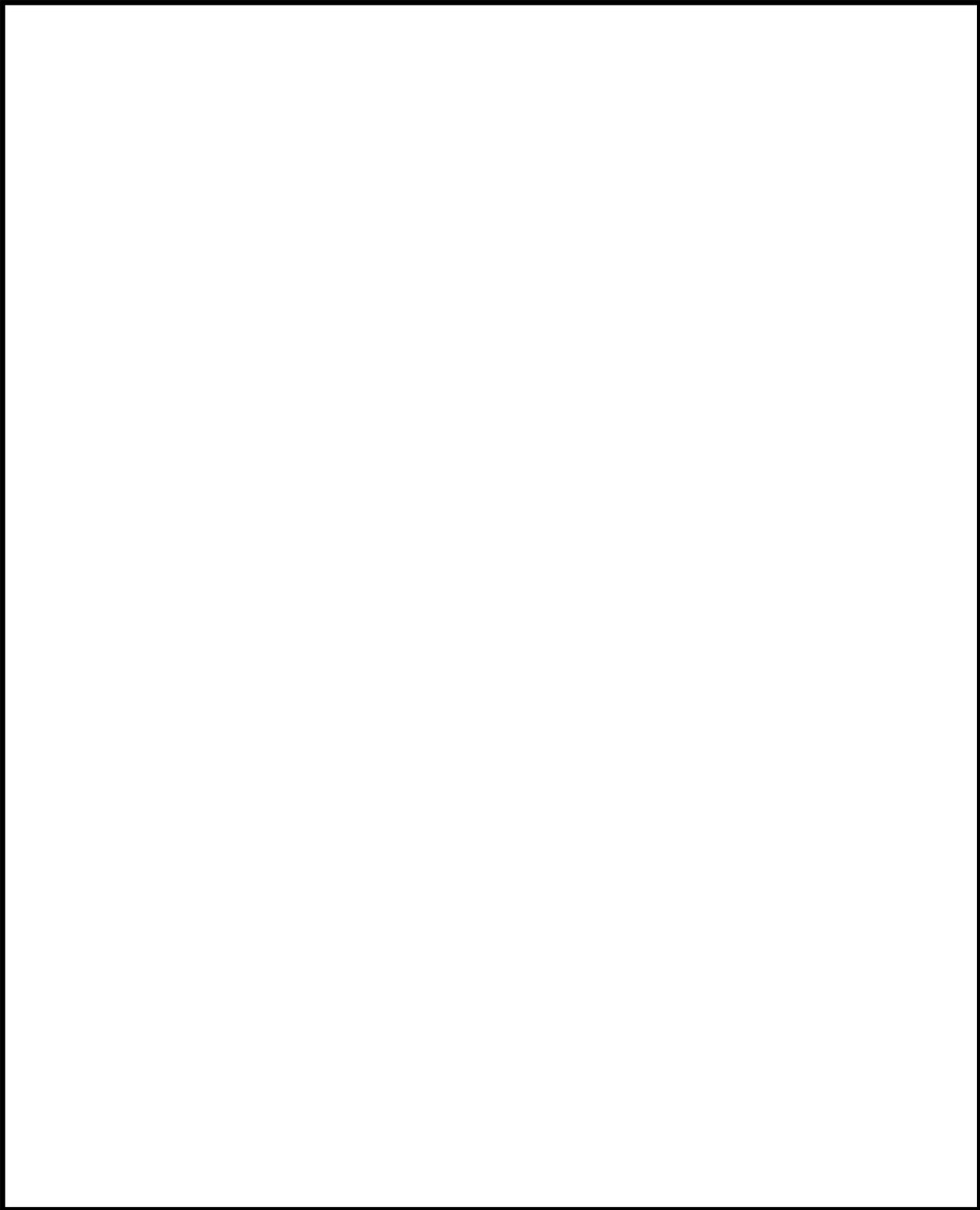
B09*





Environment Portfolio
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Sustainability & Climate Change	(37,570)	19,260	17,580	25,580
Dog Control	63,840	74,630	50,880	54,050
Cemeteries	3,400	32,650	28,630	24,490
Open Spaces Parks & Recreation Grounds	(2,081,350)	783,470	861,740	861,740
Countryside Management	203,240	243,580	305,230	259,470
Tree Works	98,360	113,420	133,420	183,420
Combined Heat & Power	252,710	35,720	3,980	63,980
Renewable Energy Scheme	(51,750)	(20,370)	(20,370)	(20,370)
Biodiversity	9,710	6,550	11,550	6,550
Countryside Land Management	222,250	244,610	217,980	251,620
Streetcare	892,020	886,720	888,340	888,340
Public Toilets	38,500	45,710	48,370	48,370
Coastal Protection	2,900	8,510	8,510	8,510
Land Drainage	2,540	5,260	5,260	5,260
Streetscene	(169,330)	(172,300)	(24,900)	(36,690)
Environmental Health	394,350	455,770	466,660	446,630
Refuse Collection	2,688,460	2,726,750	2,901,600	2,905,550
Recycling	(101,050)	(2,370)	5,010	5,500
Trade Waste Service	(407,160)	(443,400)	(374,040)	(401,670)
Green Garden Waste	(491,240)	(425,790)	(379,380)	(365,970)
Grand Total	1,532,830	4,618,380	5,156,050	5,214,360
E*				

ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE

Relevant Strategic Priority: A Green Borough
Responsible Officers – Vacant (Andrew Trayer)

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 including the carrying out of environmental audits where necessary 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 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	1,240	140	140	140
Supplies and Services	4,820	6,820	5,820	6,820
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	120	710	710	710
Administrative Costs	660	11,590	4,590	11,590
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	7,930	-	-	-
Capital Financing	1,810	-	6,320	6,320
Total Expenditure	16,580	19,260	17,580	25,580
Government Grants	-	-	-	-
Contributions	47,430	-	-	-
Customer and Client Receipts	6,720	-	-	-
Total Income	54,150	-	-	-
NET GENERAL FUND REQUIREMENT	(37,570)	19,260	17,580	25,580
E01*				

ENVIRONMENT PORTFOLIO DOG CONTROL

Relevant Strategic Priority: Green Borough, Healthy Community
Responsible Officer – Vacant (Andrew Trayer)

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 Dogs Act 1871, Environmental Protection Act 1990, Dangerous Dogs Act 1991, Control of Dogs Order 1992, Animal Welfare Act 2006 and Environment Act 1995, The Anti-social Behaviour, Crime and Policing Act 2014
- 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.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
DOG CONTROL	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Supplies and Services	18,060	19,340	19,340	19,340
Transport and Plant	9,620	8,570	7,700	7,700
Administrative Costs	-	100	100	100
Admin Apportioned Costs	36,160	47,390	23,740	27,680
Capital Financing	-	-	-	-
Total Expenditure	63,840	75,400	50,880	54,820
Contributions	-	-	-	-
Customer and Client Receipts	-	770	-	770
Total Income	-	770	-	770
NET GENERAL FUND REQUIREMENT	63,840	74,630	50,880	54,050

E02*

ENVIRONMENT PORTFOLIO CEMETERIES

Relevant Strategic Priority: Supports All

Responsible Officer – Paul Naylor (Ext 8370)

Objective

The provision and maintenance of Brookwood, Ramalley and Pine Road 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	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	151,370	160,460	161,090	161,090
Supplies and Services	4,120	3,310	3,310	3,310
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	910	920	890	890
Total Expenditure	156,400	164,690	165,290	165,290
Customer and Client Receipts	153,000	132,040	136,660	140,800
Total Income	153,000	132,040	136,660	140,800
NET GENERAL FUND REQUIREMENT	3,400	32,650	28,630	24,490
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	(33,030)	(23,850)	(26,090)	(28,210)
Eastleigh	36,110	56,170	54,410	52,390
Total Local Area Committees	3,080	32,320	28,320	24,180
E04*				

**ENVIRONMENT 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.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
OPEN SPACES PARKS & RECREATION GROUNDS	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	769,090	737,710	739,230	739,230
Supplies and Services	570	9,380	9,380	9,380
Revenue Expenditure Funded from Capital	10,400	-	-	-
Administrative Costs	380	420	420	420
Admin Apportioned Costs	13,490	16,360	16,360	16,360
Payment to Agencies	-	3,970	26,010	3,970
Capital Financing	110,620	85,510	164,700	164,700
Total Expenditure	904,550	853,350	956,100	934,060
Government Grants	-	-	-	-
Contributions	2,954,960	-	22,040	-
Customer and Client Receipts	30,940	69,880	72,320	72,320
Total Income	2,985,900	69,880	94,360	72,320
NET GENERAL FUND REQUIREMENT	(2,081,350)	783,470	861,740	861,740
Bishopstoke/Fair Oak/Horton Heath	110,460	110,430	110,350	110,350
Bursledon/Hamble/Hound	110,520	111,260	111,150	111,150
Chandler's Ford/Hiltingbury	126,240	126,940	126,990	126,990
Eastleigh	254,970	265,850	280,090	280,090
Hedge End/West End/Botley	126,440	127,040	126,900	126,900
Total Local Area Committees	728,630	741,520	755,480	755,480
E05*				

ENVIRONMENT PORTFOLIO COUNTRYSIDE MANAGEMENT

Relevant Strategic Priority: Green Borough

Responsible Officer – Simon Gould (Ext 3869)

Objectives

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

Scope of Activity

The Country Parks Team manages the visitor facilities at the Council's two Country Parks:

1. Itchen Valley Country Park (175 hectares)
2. Lakeside Country Park (25 hectares)

Itchen Valley Country Park will be visited by over 200,000 people in 2019/20. It offers a mixture of facilities including; play areas, woodland trails, bridal route, Kingfisher meeting room, events field and café. The Country Parks team delivers an extensive events and activity schedule with tenants Go Ape running tree top adventure courses and Forest School sessions provided by Youth Options.

Lakeside Country Park's facilities include; an eco-build conference centre with lake views, events arena, lakeside trails, water sports lake hire and office space. It has a wide range of tenants offering community services and programmes including; miniature railway, angling, weightlifting, swimming and canoeing

The Country Parks team manages day to day operations, catering and visitor services at both sites. Nature conservation land management is carried out by the Countryside Service, grounds maintenance is carried out by the Street Scene service.

ENVIRONMENT PORTFOLIO COUNTRYSIDE MANAGEMENT	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	281,440	339,320	397,990	427,220
Service Units	-	-	-	-
Property	112,090	89,680	98,370	89,870
Supplies and Services	119,860	86,150	134,730	91,230
Revenue Expenditure Funded from Capital	5,280	-	-	-
Transport and Plant	14,360	8,670	8,420	8,420
Administrative Costs	12,340	14,050	14,050	14,050
Admin Apportioned Costs	5,880	6,820	6,820	6,820
Payment To Agencies	6,170	4,710	16,710	4,710
Capital Financing	127,400	114,360	84,350	84,350
Total Expenditure	684,820	663,760	761,440	726,670
Government Grants	-	2,630	2,630	2,630
Contributions	4,800	-	-	-
Customer and Client Receipts	476,780	417,550	453,580	464,570
Total Income	481,580	420,180	456,210	467,200
NET GENERAL FUND REQUIREMENT	203,240	243,580	305,230	259,470
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	7,720	24,190	3,670	(31,830)
Hedge End/West End/Botley	195,520	249,590	299,840	292,120
Total Local Area Committees	203,240	273,780	303,510	260,290
E06*				

ENVIRONMENT 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).

ENVIRONMENT PORTFOLIO COMBINED HEAT & POWER

Relevant Strategic Priority: Green Borough

Responsible Officer – Vacant (Andrew Trayer)

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 and to potential other developments within the District Heating area.

ENVIRONMENT PORTFOLIO COMBINED HEAT & POWER	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Property	506,910	232,790	172,790	232,790
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	5,000	5,000	5,000	5,000
Total Expenditure	511,910	237,790	177,790	237,790
Contributions	-	-	-	-
Customer and Client Receipts	259,200	202,070	173,810	173,810
Total Income	259,200	202,070	173,810	173,810
NET GENERAL FUND REQUIREMENT	252,710	35,720	3,980	63,980

E08*

ENVIRONMENT PORTFOLIO RENEWABLE ENERGY SCHEME

Relevant Strategic Priority: Green Borough

Responsible Officer – Vacant (Andrew Trayer)

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.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
RENEWABLE ENERGY SCHEME	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Property	-	140	140	140
Supplies and Services	2,500	6,120	6,120	6,120
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	100	420	420	420
Admin Apportioned Costs	16,850	20,450	20,450	20,450
Capital Financing	34,650	34,650	34,650	34,650
Total Expenditure	54,100	61,780	61,780	61,780
Customer and Client Receipts	105,850	82,150	82,150	82,150
Total Income	105,850	82,150	82,150	82,150
NET GENERAL FUND REQUIREMENT	(51,750)	(20,370)	(20,370)	(20,370)

E09*

ENVIRONMENT PORTFOLIO BIODIVERSITY

Relevant Strategic Priority: A Green Borough

Responsible Officer – Vacant (Andrew Trayer)

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 & Countryside Act 1981, Habitats Regulations 1994, Countryside and Rights of Way (CROW) Act 2000, and the Natural Environment and Rural Communities (NERC) Act 2006. By maintaining a healthy and diverse natural environment we protect our environment and help to keep the Borough an attractive place for people to live and work.

The 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.
- Working in partnership with other local authorities and statutory agencies on wider projects and issues which affect the biodiversity of the Borough.
- Managing the Council's countryside sites to promote biodiversity, with priority given to the SAC/ SPA/ SSSIs at Itchen Valley Country Park (IVCP), Hamble Common and Moorgreen Meadows. Work also takes place on SINCs, e.g. at Avenue Park, Telegraph Woods and Ramalley Copse, which contain priority species and habitats, as resources allow.
- To comment upon planning applications and the likely ecological impacts of proposed development upon the ecology and biodiversity of the area and to propose appropriate mitigations where possible;
- To monitor the implementation of proposed mitigation measures for approved developments and to assess their effectiveness over time.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
BIODIVERSITY	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	9,710	5,780	10,780	5,780
Transport and Plant	-	-	-	-
Administrative Costs	-	770	770	770
Admin Apportioned Costs	-	-	-	-
Total Expenditure	9,710	6,550	11,550	6,550
Government Grants	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	9,710	6,550	11,550	6,550
E10*				

ENVIRONMENT PORTFOLIO COUNTRYSIDE LAND MANAGEMENT

Relevant Strategic Priority: Corporate Theme

Responsible Officer – Paul Naylor (Ext 8370)

Objectives

This team is responsible for maintaining 330 hectares of natural green space across 24 sites, including Itchen Valley and Lakeside Country Parks. The main focus of the team is on nature conservation land management across all 24 sites.

The aim is:

- To maintain and enhance the nature conservation interest of the sites
- To provide safe, clean natural green spaces for informal recreation
- To enable the community to have contact with nature
- To provide outdoor volunteering opportunities to assist with countryside land management activities.

Scope of Activity

1. Itchen Valley Country Park (175 hectares)
2. Lakeside Country Park (25 hectares)
3. 22 other Countryside sites ranging from 0.4 - 40 hectares in size with either full, some or no public access.

The team accesses where possible specific external funding streams to assist with meeting the objectives outlined above. Examples include

- Grant BPS - Basic Payment Scheme – The scheme relates to land in good agricultural condition.
- Grant HLS - Higher Level Stewardship scheme - The scheme provides income for two sites until 2020/21 for the following sites
 - IVCP, and
 - 6 sites under the 'Moorgreen' scheme at Moorgreen Meadows, Lakeside, Hocombe, Cuckoo Bushes, Ramalley and Avenue Park.
- Grant CSS – Countryside Stewardship Scheme – The scheme provides income for income for the following sites:
 - IVCP woodlands (until 31/12/2022)
 - Hamble Common (until 31/12/2024)

ENVIRONMENT PORTFOLIO COUNTRYSIDE LAND MANAGEMENT	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	37,440	34,420	102,120	134,070
Service Units	-	-	-	-
Property	117,440	87,200	87,200	97,200
Supplies and Services	9,330	11,220	17,940	14,020
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	11,190	8,090	6,500	6,500
Administrative Costs	700	150	150	150
Admin Apportioned Costs	95,850	99,130	-	-
Payment to Agencies	6,050	5,620	5,960	5,620
Capital Financing	10,910	10,900	10,560	10,560
Total Expenditure	288,910	256,730	230,430	268,120
Government Grants	50,880	1,560	1,560	1,560
Contributions	-	-	-	-
Customer and Client Receipts	15,780	10,560	10,890	14,940
Total Income	66,660	12,120	12,450	16,500
NET GENERAL FUND REQUIREMENT	222,250	244,610	217,980	251,620
Bishopstoke/Fair Oak/Horton Heath	2,760	3,550	3,550	3,030
Bursledon/Hamble/Hound	16,450	18,820	18,820	9,860
Chandler's Ford/Hiltingbury	27,020	26,740	26,740	25,020
Eastleigh	95,240	90,450	90,450	77,550
Hedge End/West End/Botley	73,890	99,000	99,000	32,300
Total Local Area Committees	215,360	238,560	238,560	147,760
E12*				

ENVIRONMENT 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

ENVIRONMENT PORTFOLIO STREETCARE	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Property	881,100	881,100	881,100	881,100
Transport and Plant	5,200	-	-	-
Capital Financing	5,720	5,620	7,240	7,240
Total Expenditure	892,020	886,720	888,340	888,340
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	892,020	886,720	888,340	888,340
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

E13*

ENVIRONMENT 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 one public toilet is provided by the Council in Eastleigh Town Centre.
- Carry out scheduled cleansing and minor repairs on a daily basis.
- To provide repair and maintenance service for major faults, vandalism etc.
- Carry out bi-annual 'deep clean'.
- Unlock and relock premises at end of each day.
- To remove graffiti from facilities.
- To devise and implement planned maintenance/refurbishment schemes.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
PUBLIC TOILETS	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Property	35,710	42,900	43,160	43,160
Supplies and Services	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	2,900	2,960	5,360	5,360
Total Expenditure	38,610	45,860	48,520	48,520
Customer and Client Receipts	110	150	150	150
Total Income	110	150	150	150
NET GENERAL FUND REQUIREMENT	38,500	45,710	48,370	48,370
Chandler's Ford/Hiltingbury	1,440	1,650	2,410	2,410
Eastleigh	37,170	44,210	46,110	46,110
Total Local Area Committees	38,610	45,860	48,520	48,520

E14*

ENVIRONMENT PORTFOLIO COASTAL PROTECTION

Relevant Strategic Priority: Green Borough
Responsible Officer – Vacant (Andrew Trayer)

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).
- Participation in the Hampshire Catchment Partnerships
- Regional Coastal Monitoring and surveys.
- Meeting DEFRA High Level Targets

ENVIRONMENT PORTFOLIO COASTAL PROTECTION	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	-	-	-	-
Property	-	-	-	-
Supplies and Services	440	1,000	1,000	1,000
Revenue Expenditure Funded from Capital	14,030	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	2,460	7,510	7,510	7,510
Total Expenditure	16,930	8,510	8,510	8,510
Contributions	14,030	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	14,030	-	-	-
NET GENERAL FUND REQUIREMENT	2,900	8,510	8,510	8,510
Bursledon/Hamble/Hound	2,900	8,510	8,510	8,510
Total Local Area Committees	2,900	8,510	8,510	8,510
E15*				

**ENVIRONMENT PORTFOLIO
LAND DRAINAGE**

Relevant Strategic Priority: Green Borough/Health Community
Responsible Officer – Vacant (Andrew Trayer)

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.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
LAND DRAINAGE	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Property	-	-	-	-
Admin Apportioned Costs	1,380	4,100	4,100	4,100
Administrative Costs	-	-	-	-
Capital Financing	1,160	1,160	1,160	1,160
Total Expenditure	2,540	5,260	5,260	5,260
NET GENERAL FUND REQUIREMENT	2,540	5,260	5,260	5,260

E16*

ENVIRONMENT 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.

ENVIRONMENT PORTFOLIO STREETSCENE	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	1,444,430	1,591,470	1,554,170	1,618,700
Service Units	-	-	-	-
Property	124,450	163,240	119,650	144,930
Supplies and Services	237,970	145,080	167,960	145,080
Transport and Plant	609,240	453,930	662,170	658,560
Administrative Costs	10,340	9,140	9,140	9,140
Admin Apportioned Costs	140,060	166,280	147,150	147,700
Payment To Agencies	60	-	-	-
Miscellaneous	110	-	-	-
Capital Financing	-	130	2,370	2,370
Total Expenditure	2,566,660	2,529,270	2,662,610	2,726,480
Government Grants	22,880	20,000	-	20,000
Contributions	-	-	-	-
Customer and Client Receipts	2,713,110	2,681,570	2,687,510	2,743,170
Total Income	2,735,990	2,701,570	2,687,510	2,763,170
NET GENERAL FUND REQUIREMENT	(169,330)	(172,300)	(24,900)	(36,690)
E17*				

ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Supports All

Responsible officer –Andrew Trayer unless where otherwise stated

Objective

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

Scope of Activity

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

- Food Control – Ensuring compliance with the Food Safety legislation in food premises through routine proactive inspections as required by the Food Standards Agency. Providing advice and education on good food handling techniques. Ensuring risk assessments of activities are implemented. Investigation of food complaints and submission of samples for bacteriological examination. Taking enforcement action (up to and including prosecution) where necessary (Responsible Officer Camilla Sharp).
- Communicable Disease – Prevention and control of the spread of communicable disease including food poisoning by documenting, monitoring and investigation. Liaising with Health Protection England.(Responsible Officer Janine Pickering)
- 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. (Responsible Officer Camilla Sharp)
- Health Promotion – Promoting the wider public health agenda by collaboration with industrial, commercial, internal and external partners and voluntary agencies. (Responsible Officer Janine Pickering)
- 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 (Responsible Officer Camilla Sharp).

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
ENVIRONMENTAL HEALTH	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	330	-	-	-
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	3,060	5,240	5,240	5,240
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	1,500	1,500	1,500
Administrative Costs	810	10	10	10
Admin Apportioned Costs	404,120	454,210	465,100	445,070
Capital Financing	-	-	-	-
Total Expenditure	408,320	460,960	471,850	451,820
Contributions	-	-	-	-
Customer and Client Receipts	13,970	5,190	5,190	5,190
Total Income	13,970	5,190	5,190	5,190
NET GENERAL FUND REQUIREMENT	394,350	455,770	466,660	446,630

E18*

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 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	1,626,170	1,731,630	1,705,670	1,707,380
Service Units	-	-	-	-
Property	44,310	54,230	57,300	57,300
Supplies and Services	87,580	35,470	124,370	54,870
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	828,000	634,370	818,310	814,150
Administrative Costs	3,720	2,870	8,260	2,870
Admin Apportioned Costs	173,000	228,500	225,380	225,180
Payment to Agencies	-	-	-	-
Capital Financing	97,150	100,610	105,660	105,660
Total Expenditure	2,859,930	2,787,680	3,044,950	2,967,410
Contributions	120,640	47,000	128,930	47,000
Customer and Client Receipts	50,830	13,930	14,420	14,860
Total Income	171,470	60,930	143,350	61,860
NET GENERAL FUND REQUIREMENT	2,688,460	2,726,750	2,901,600	2,905,550
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 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	206,390	216,480	181,360	183,010
Service Units	-	-	-	-
Property	-	3,070	-	-
Supplies and Services	13,920	36,860	42,460	42,460
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	159,500	125,120	172,220	171,050
Administrative Costs	440	16,000	16,000	16,000
Admin Apportioned Costs	1,730	2,310	2,040	2,050
Payment to Agencies	-	45,000	45,000	45,000
Capital Financing	7,720	7,860	7,600	7,600
Total Expenditure	389,700	452,700	466,680	467,170
Contributions	298,460	220,520	220,520	220,520
Customer and Client Receipts	192,290	234,550	241,150	241,150
Total Income	490,750	455,070	461,670	461,670
NET GENERAL FUND REQUIREMENT	(101,050)	(2,370)	5,010	5,500
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 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	115,910	39,910	137,540	137,400
Service Units	-	-	-	-
Property	312,510	297,400	297,400	297,400
Supplies and Services	6,050	5,420	5,420	5,420
Transport and Plant	50,910	49,510	55,880	55,730
Administrative Costs	1,600	30	30	30
Admin Apportioned Costs	26,450	35,420	31,350	31,460
Capital Financing	11,540	12,820	13,190	13,190
Total Expenditure	524,970	440,510	540,810	540,630
Contributions	-	-	-	-
Customer and Client Receipts	932,130	883,910	914,850	942,300
Total Income	932,130	883,910	914,850	942,300
NET GENERAL FUND REQUIREMENT	(407,160)	(443,400)	(374,040)	(401,670)

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	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	54,010	105,670	156,730	158,090
Service Units	-	-	-	-
Supplies and Services	100	15,420	40,420	40,420
Transport and Plant	114,920	115,890	146,090	145,340
Administrative Costs	6,360	1,610	1,610	1,610
Admin Apportioned Costs	28,060	37,590	33,260	33,390
Capital Financing	9,300	8,840	12,390	12,390
Total Expenditure	212,750	285,020	390,500	391,240
Customer and Client Receipts	703,990	710,810	769,880	757,210
Total Income	703,990	710,810	769,880	757,210
NET GENERAL FUND REQUIREMENT	(491,240)	(425,790)	(379,380)	(365,970)

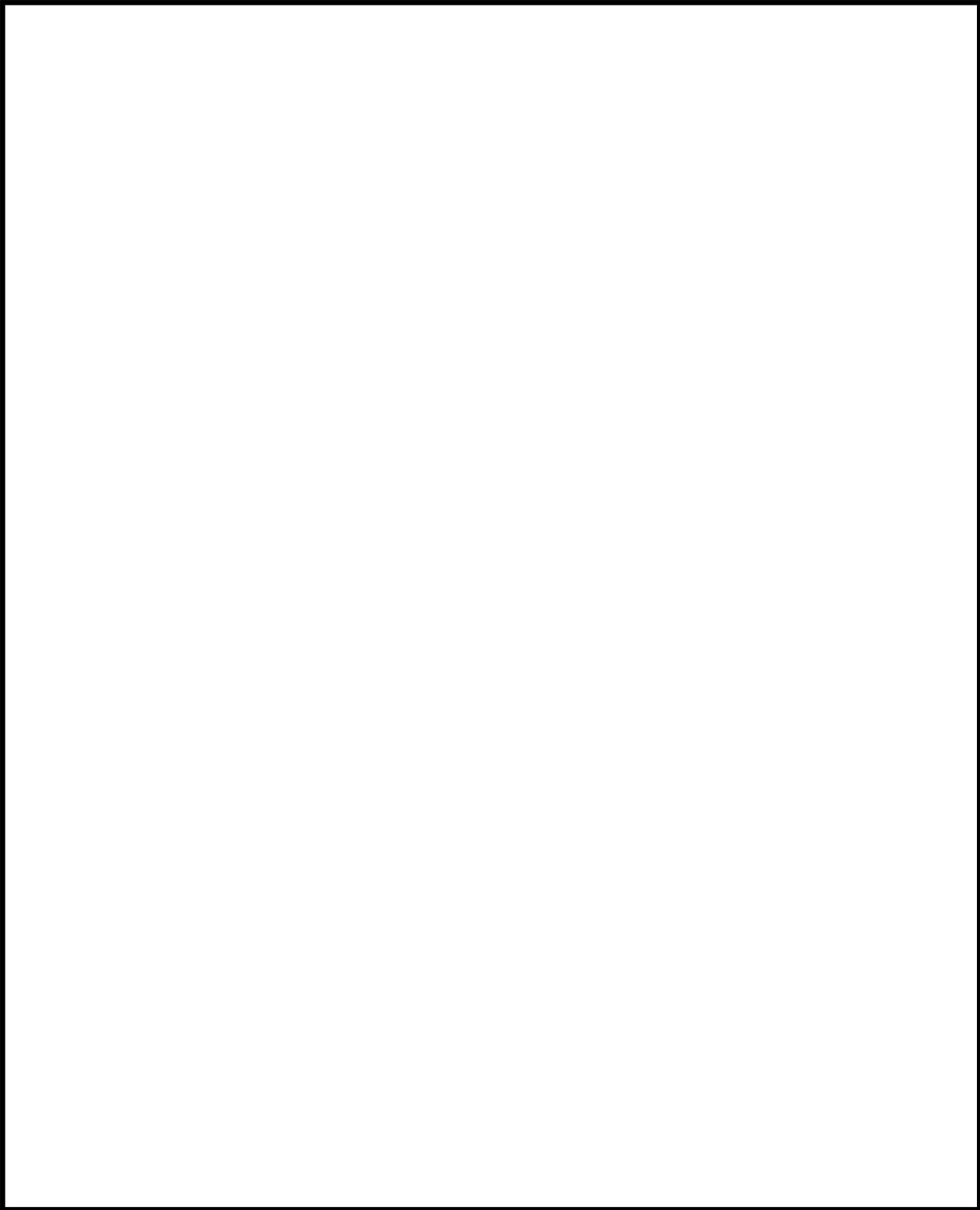
E33*





Transport Portfolio
Revenue & Capital Budget Book





TRANSPORT PORTFOLIO	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Highways Agency Services	(84,720)	(10,880)	5,120	(10,880)
Borough Council Services Highways Non Agency	8,560	66,540	42,150	62,090
Borough Council Services Transport Policy	373,880	428,410	416,440	436,000
Borough Lighting - Non Agency	26,700	31,440	32,490	33,570
Abandoned Vehicles	35,840	45,560	22,030	23,050
Hackney Carriages & Private Hire Vehicles	(13,870)	(42,920)	(17,240)	(16,590)
Car Parks	(1,292,200)	(1,316,850)	(1,370,490)	(1,370,700)
Technical Services	36,660	(72,090)	(136,150)	(159,220)
Decriminalised Parking	(136,420)	(244,900)	(190,770)	(171,350)
Pollution Control	7,230	1,310	43,640	25,610
Grand Total	(1,038,340)	(1,114,380)	(1,152,780)	(1,148,420)

T*

TRANSPORT PORTFOLIO HIGHWAYS AGENCY SERVICES

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Vacant (Andrew Trayer)

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	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	241,780	200,930	200,930	200,930
Supplies and Services	-	4,000	4,000	4,000
Administrative Costs	4,990	4,770	4,770	4,770
Admin Apportioned Costs	70,260	34,070	34,070	34,070
Total Expenditure	317,030	243,770	243,770	243,770
Contributions	-	-	-	-
Customer and Client Receipts	401,750	254,650	238,650	254,650
Total Income	401,750	254,650	238,650	254,650
NET GENERAL FUND REQUIREMENT	(84,720)	(10,880)	5,120	(10,880)

T02*

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

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Vacant (Andrew Trayer)

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 oversee the implementation of disabled parking bays
- To close roads for charity events, processions and to facilitate utility work on the highway.
- To facilitate activities on the highway which enable special events.
- To co-ordinate the process for the naming and numbering of streets in the Borough.

Scope of Activity

- Emergency call-out service (24 hours).
- Maintenance of urban non highway footpaths.
- Licenses for decorative lighting over the highway
- Licenses for street furniture
- Public footpath direction orders.
- Provision of disabled parking bays and maintain the register of locations used.
- Road Closures.
- Bus Station Maintenance (responsible officer – Paul Naylor).
- Street naming & numbering.

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	10,450	12,330	12,330	12,330
Property	19,830	35,370	37,050	35,370
Supplies and Services	3,040	400	400	400
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	7,480	12,950	6,340	12,950
Admin Apportioned Costs	8,060	19,570	15,570	15,570
Capital Financing	490	3,330	3,260	3,260
Total Expenditure	49,350	83,950	74,950	79,880
Contributions	-	-	-	-
Customer and Client Receipts	40,790	17,410	32,800	17,790
Total Income	40,790	17,410	32,800	17,790
NET GENERAL FUND REQUIREMENT	8,560	66,540	42,150	62,090
Bishopstoke/Fair Oak/Horton Heath	1,880	4,040	4,040	4,040
Bursledon/Hamble/Hound	2,710	3,220	3,220	3,220
Chandler's Ford/Hiltingbury	2,160	3,630	3,630	3,630
Eastleigh	2,960	2,030	2,030	2,030
Hedge End/West End/Botley	5,360	2,970	2,970	2,970
Total Local Area Committees	15,070	15,890	15,890	15,890
T03*				

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

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

Objective

To provide transportation, traffic and road safety service to the Borough which focuses on sustainability and aims to reduce levels of congestion and support the development of the local economy and access to services and facilities.

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 (including community transport)
- Workplace travel plans, including Greenways
- School Travel Plans

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
BOROUGH COUNCIL SERVICES TRANSPORT POLICY	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	34,890	-	-	-
Service Units	-	-	-	-
Property	28,180	35,850	53,850	35,850
Supplies and Services	9,050	9,460	7,700	9,460
Revenue Expenditure Funded from Capital	22,010	-	-	-
Transport and Plant	99,430	30,160	30,160	30,160
Administrative Costs	2,600	10,750	10,750	10,750
Admin Apportioned Costs	92,190	98,170	93,160	94,640
Payment To Agencies	91,550	270,060	233,940	270,060
Capital Financing	1,120	1,270	1,580	1,580
Total Expenditure	381,020	455,720	431,140	452,500
Contributions	5,790	-	3,700	-
Customer and Client Receipts	1,350	27,310	11,000	16,500
Total Income	7,140	27,310	14,700	16,500
NET GENERAL FUND REQUIREMENT	373,880	428,410	416,440	436,000
Bishopstoke/Fair Oak/Horton Heath	8,990	10,700	10,700	10,700
Bursledon/Hamble/Hound	10,070	13,770	13,770	13,770
Chandler's Ford/Hiltingbury	11,670	9,970	9,970	9,970
Eastleigh	13,400	11,880	11,880	11,880
Hedge End/West End/Botley	22,800	20,430	20,430	20,430
Total Local Area Committees	66,930	66,750	66,750	66,750
T04*				

**TRANSPORT PORTFOLIO
BOROUGH LIGHTING – NON AGENCY**

Relevant Strategic Priority: Healthy Community
Responsible Officer – Vacant (Andrew Trayer)

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	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Property	26,360	30,340	31,390	32,470
Admin Apportioned Costs	340	1,100	1,100	1,100
Total Expenditure	26,700	31,440	32,490	33,570
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	26,700	31,440	32,490	33,570
Bishopstoke/Fair Oak/Horton Heath	1,270	1,510	1,550	1,590
Bursledon/Hamble/Hound	6,780	13,490	13,950	14,420
Chandler's Ford/Hiltingbury	1,210	440	450	460
Eastleigh	5,580	6,000	6,200	6,410
Hedge End/West End/Botley	11,870	10,000	10,340	10,690
Total Local Area Committees	26,710	31,440	32,490	33,570
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 legislative timescales where required

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
ABANDONED VEHICLES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	35,130	46,030	20,030	23,410
Payment To Agencies	710	500	2,000	610
Total Expenditure	35,840	46,530	22,030	24,020
Customer and Client Receipts	-	970	-	970
Total Income	-	970	-	970
NET GENERAL FUND REQUIREMENT	35,840	45,560	22,030	23,050

T10*

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

Relevant Strategic Priority: Prosperous Place
Responsible Officer – Vacant (Andrew Trayer)

Objective

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

Scope of Activity

Activities undertaken on this service include:

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
HACKNEY CARRIAGES & PRIVATE HIRE	2018/19	2019/20	2019/20	2020/21
VEHICLES	£	£	£	£
Employees	1,020	1,020	1,020	1,020
Property	26,470	-	25,860	26,640
Supplies and Services	470	10,160	10,160	10,160
Transport and Plant	12,940	15,600	15,600	15,600
Administrative Costs	1,200	3,090	3,090	3,090
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	125,290	112,940	112,760	117,740
Total Expenditure	167,390	142,810	168,490	174,250
Customer and Client Receipts	181,260	185,730	185,730	190,840
Total Income	181,260	185,730	185,730	190,840
NET GENERAL FUND REQUIREMENT	(13,870)	(42,920)	(17,240)	(16,590)

T12*

TRANSPORT PORTFOLIO CAR PARKS

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Rob Saunders (Ext 3818)

Objective

To provide off-street parking facilities for motor vehicles.

Scope of Activity

The Council maintains 1 multi-storey car park, 1 roof top (on the Swan Centre) car park and 15 surface car parks in Eastleigh town centre and the parish areas within the Borough, providing in total 2,048 spaces. Of these, there are 8 car parks which are operated by pay and display machines, 1 is permit only and 2 controlled by pay on foot parking systems. These provide 1,760 chargeable spaces whilst the remainder are free.

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
CAR PARKS	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Service Units	-	(330)	-	-
Property	513,140	549,210	557,330	553,020
Supplies and Services	23,730	31,360	31,360	33,550
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	9,600	12,830	6,830	12,830
Admin Apportioned Costs	131,500	172,270	94,970	110,990
Payment To Agencies	122,060	122,390	122,390	124,470
Capital Financing	182,780	187,180	190,260	190,260
Total Expenditure	982,810	1,074,910	1,003,140	1,025,120
Contributions	-	-	1,870	4,060
Customer and Client Receipts	2,275,010	2,391,760	2,371,760	2,391,760
Total Income	2,275,010	2,391,760	2,373,630	2,395,820
NET GENERAL FUND REQUIREMENT	(1,292,200)	(1,316,850)	(1,370,490)	(1,370,700)
Bursledon/Hamble/Hound	(9,010)	(9,170)	(10,230)	(9,780)
Chandler's Ford/Hiltingbury	2,280	3,750	2,710	2,810
Eastleigh	(1,169,890)	(1,353,780)	(1,371,130)	(1,364,750)
Hedge End/West End/Botley	(51,830)	(16,560)	(18,920)	(18,510)
Total Local Area Committees	(1,228,450)	(1,375,760)	(1,397,570)	(1,390,230)
T15*				

TRANSPORT PORTFOLIO TECHNICAL SERVICES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Naylor (Ext 8370)

Objective

Fleet and Workshops

- To make arrangements for the procurement of Council owned vehicles, plant & equipment in accordance with the needs of user departments whilst ensuring the Council achieves the targets set out in its Climate and Environment Emergency Strategy.
- To undertake the repair & maintenance of Council owned vehicles, plant & equipment.
- To operate a vehicle testing and inspection service for vehicles up to 3.5 tonnes in accordance with MOT regulations, and to undertake inspections of hackney carriages and private hire vehicles in accordance with the Council's policy.

Construction and Maintenance

- To undertake hard landscaping & construction works for internal & external clients.

Pest Control

- providing a statutory service (Prevention of Damage by Pests Act 1949)

Scope of Activity

Fleet and Workshops

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

Construction and Maintenance

- Provide a commercial service carrying out hard landscaping, groundworks, construction tasks and buildings and property maintenance.
- Maintain Council assets including street furniture and play equipment
- Provision of Street nameplates

Pest Control

- Controlled removal of pests such as rats, mice, wasps and other insects.
- Provision of a commercial services to businesses for pest control

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
TECHNICAL SERVICES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	133,130	94,350	510,110	510,890
Service Units	411,540	284,330	-	-
Property	1,300	-	-	-
Supplies and Services	536,640	458,070	458,070	458,070
Transport and Plant	408,750	391,320	396,170	382,850
Administrative Costs	5,490	5,100	5,100	5,100
Admin Apportioned Costs	470	600	32,000	32,120
Capital Financing	597,400	237,740	588,810	588,810
Total Expenditure	2,094,720	1,471,510	1,990,260	1,977,840
Contributions	-	-	-	-
Customer and Client Receipts	2,058,060	1,543,600	2,126,410	2,137,060
Total Income	2,058,060	1,543,600	2,126,410	2,137,060
NET GENERAL FUND REQUIREMENT	36,660	(72,090)	(136,150)	(159,220)
T16*				

TRANSPORT PORTFOLIO DECRIMINALISED PARKING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Rob Saunders (Ext 3818)

Objective

Civil (decriminalised) parking enforcement within the Borough of Eastleigh for on- and off-street parking restrictions, initially with regard to the Road Traffic Act 1991 from 1 October 2004 and subsequently the Traffic Management Act 2004 from 31 March 2008.

Scope of Activity

- The Council has the civil enforcement duty to enforce on- and off-street parking contraventions under the Traffic Management Act 2004 covering the whole of the Borough, with due regard to the Road Traffic Regulation Act 1984 where appropriate.
- Council Civil Enforcement Officers patrol the roads, streets and car parks to enforce parking restrictions, helping to keep traffic moving and making the roads safer.

TRANSPORT PORTFOLIO DECRIMINALISED PARKING	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	7,020	8,480	8,480	8,480
Supplies and Services	23,320	44,790	44,790	44,790
Administrative Costs	6,690	13,270	13,270	13,270
Admin Apportioned Costs	334,350	176,430	229,920	249,340
Payment To Agencies	-	800	800	800
Capital Financing	9,670	9,680	10,320	10,320
Total Expenditure	381,050	253,450	307,580	327,000
Customer and Client Receipts	517,470	498,350	498,350	498,350
Total Income	517,470	498,350	498,350	498,350
NET GENERAL FUND REQUIREMENT	(136,420)	(244,900)	(190,770)	(171,350)
Bishopstoke/Fair Oak/Horton Heath	14,240	(4,650)	-	-
Bursledon/Hamble/Hound	28,480	(9,290)	-	-
Chandler's Ford/Hiltingbury	14,240	(4,650)	-	-
Eastleigh	(217,720)	(243,460)	-	-
Hedge End/West End/Botley	24,330	(12,420)	-	-
Total Local Area Committees	(136,430)	(274,470)	-	-
T18*				

TRANSPORT PORTFOLIO POLLUTION CONTROL

Relevant Strategic Priority:

Responsible Officer – Vacant (Andrew Trayer)

Objective

To protect the environment and reduce the risk and incidence of pollution and nuisance and its effects from human activity in the Borough (both residential and commercial) in all its forms: land contamination, water, noise, air and odours. To protect public health and public safety through boat licensing, the control of multiple pest infestations and to address the problems caused by traveller encampments on Council owned land

Scope of Activity

- To monitor the state of the environment and to ensure there are not exceedances in the levels of pollutants in the environment.
- To reduce the risk of emissions through the licensing of activities and processes e.g. Environmental Permitted Regulations (EPR);
- To Inform the issuing of Temporary Events Notices (TENS) in relation to noise;
- The inspection and approval of Boat and Boatman Licenses;
- To investigate nuisance complaints relating to noise, smoke, odours;
- To conduct enforcement activities on the owners of properties which are found to be filthy and verminous;
- To investigate incidences of fly-tipping and to initiate enforcement action where possible;
- To undertake investigations into the incidence of rat infestations in more than one property and to carry out the necessary enforcement action to remove the pests and reduce the risk of future incidences;
- To work with Legal Services in eviction proceedings to remove traveller encampments and to address environmental issues caused by them e.g. littering on site;
- To carry out public health funerals when needed.

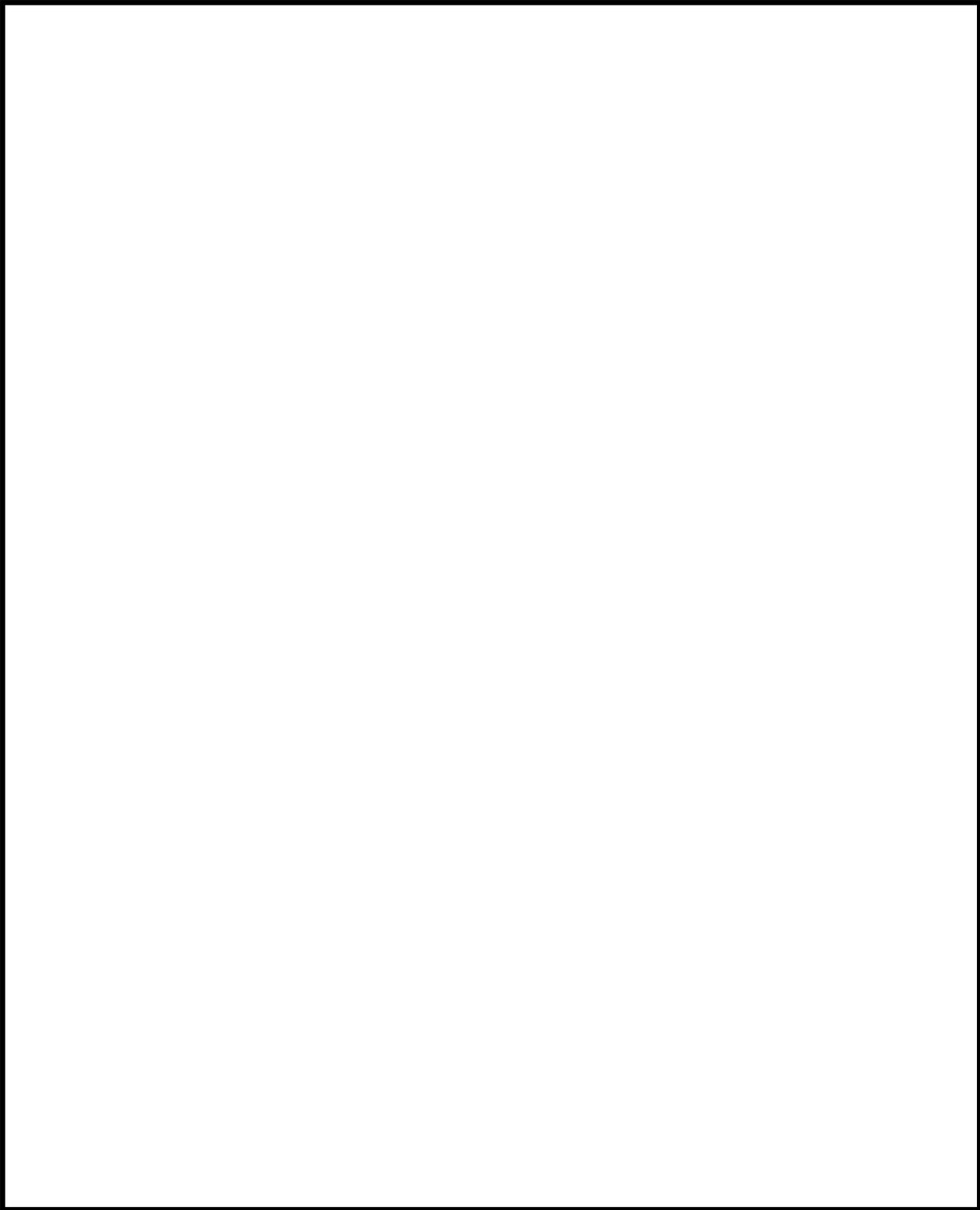
TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
POLLUTION CONTROL	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	50	740	750	750
Supplies and Services	22,530	19,500	61,820	43,820
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	620	50	50	50
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	23,200	20,290	62,620	44,620
Contributions	-	-	-	-
Customer and Client Receipts	15,970	18,980	18,980	19,010
Total Income	15,970	18,980	18,980	19,010
NET GENERAL FUND REQUIREMENT	7,230	1,310	43,640	25,610
T19*				





Health Portfolio
Revenue & Capital Budget Book





HEALTH PORTFOLIO	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
CCTV	157,940	143,980	144,720	142,640
Safety & Resilience	56,320	49,650	116,240	49,060
Health & Wellbeing	679,110	674,040	736,860	692,890
Places Leisure Eastleigh	(77,710)	(551,430)	54,090	55,030
Playing Fields	103,660	134,880	107,010	107,010
Allotments	30,440	26,890	26,490	26,490
Licensing Act 2003/Gambling Act 2005	(12,730)	21,420	1,680	6,260
Arts & Culture	848,500	730,650	724,780	719,910
Grand Total	1,785,530	1,230,080	1,911,870	1,799,290

H*

HEALTH PORTFOLIO CCTV

Relevant Strategic Priority: Supports All
Responsible Officer – Vacant (Andrew Trayer)

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 7 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.

HEALTH PORTFOLIO CCTV	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	148,240	134,420	139,560	137,480
Supplies and Services	1,890	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,370	1,770	1,770	1,770
Admin Apportioned Costs	130	240	240	240
Capital Financing	6,310	7,550	3,150	3,150
Total Expenditure	157,940	143,980	144,720	142,640
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	157,940	143,980	144,720	142,640
H01*				

HEALTH PORTFOLIO SAFETY & RESILIENCE

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.
- 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 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.

The delivery of these functions is managed through the Community Safety Partnership Action plan and the Emergency Preparedness Resilience and Response (EPRR) plan.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
SAFETY & RESILIENCE	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	36,720	-	61,080	61,080
Service Units	-	-	-	-
Property	-	600	600	600
Supplies and Services	19,050	45,810	28,820	28,820
Transport and Plant	70	-	-	-
Administrative Costs	4,060	2,490	2,490	2,490
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	24,390	24,390	24,390	24,390
Capital Financing	220	810	220	220
Total Expenditure	84,510	74,100	117,600	117,600
Contributions	28,150	24,450	1,360	1,360
Customer and Client Receipts	40	-	-	67,180
Total Income	28,190	24,450	1,360	68,540
NET GENERAL FUND REQUIREMENT	56,320	49,650	116,240	49,060
Bishopstoke/Fair Oak/Horton Heath	-	580	580	580
Bursledon/Hamble/Hound	-	170	170	170
Chandler's Ford/Hiltingbury	-	430	430	430
Eastleigh	-	21,140	21,140	21,140
Hedge End/West End/Botley	-	2,020	2,020	2,020
Total Local Area Committees	-	24,340	24,340	24,340
H02*				

HEALTH PORTFOLIO HEALTH & WELLBEING

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

Responsible Officer – Janine Pickering (ext. 3844)

Objective

To develop opportunities for residents to improve their physical and mental wellbeing through targeted health interventions.

Scope of Activity

Providing services within the community that aim to improve people's quality of life through staff expertise and resources based within the Council's 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 supply and demand.
- Providing a strategic link between the Council and other bodies, e.g. Sport England, County Sports Partnership, Eastleigh Sport and Physical Activity Alliance, Public Health, West Hampshire Clinical Commissioning Group, 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 group.,
- Providing 'SportWorks'; a sports development service, operating social inclusion projects and activity programmes to tackle inactivity.
- Providing 'HealthWorks', a health development service where activities include referral to exercise, health checks, mental health projects, and specialised classes such as falls prevention across the Borough.
- Providing a 'HealthWalks' walking scheme throughout the Borough.
- Provide community development support to specific groups within the borough.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
HEALTH & WELLBEING	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	7,400	2,100	7,420	5,720
Service Units	-	-	-	-
Property	54,250	49,950	50,390	50,390
Supplies and Services	56,780	29,370	29,370	29,370
Revenue Expenditure Funded from Capital	6,620	-	-	-
Transport and Plant	10	990	240	240
Administrative Costs	7,070	9,910	6,820	6,820
Admin Apportioned Costs	357,940	375,030	414,300	390,500
Payment To Agencies	300,900	291,370	308,490	291,370
Capital Financing	10,030	9,550	15,540	15,540
Total Expenditure	801,000	768,270	832,570	789,950
Contributions	13,390	5,810	5,810	5,810
Customer and Client Receipts	108,500	88,420	89,900	91,250
Total Income	121,890	94,230	95,710	97,060
NET GENERAL FUND REQUIREMENT	679,110	674,040	736,860	692,890
H04*				

HEALTH PORTFOLIO PLACES LEISURE EASTLEIGH

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

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,. 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.
- The centre is inclusive for people with disabilities including EDSAD and the activity buddy scheme.

HEALTH PORTFOLIO PLACES LEISURE EASTLEIGH	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	9,000	9,000	9,000	9,000
Service Units	-	-	-	-
Property	255,040	193,840	226,030	242,470
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	6,500	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	20	20	20
Admin Apportioned Costs	9,250	13,640	13,640	13,640
Payment To Agencies	-	80,000	80,000	80,000
Capital Financing	626,910	158,570	739,450	739,450
Total Expenditure	906,700	455,070	1,068,140	1,084,580
Contributions	16,410	-	-	-
Customer and Client Receipts	968,000	1,006,500	1,014,050	1,029,550
Total Income	984,410	1,006,500	1,014,050	1,029,550
NET GENERAL FUND REQUIREMENT	(77,710)	(551,430)	54,090	55,030
H05*				

HEALTH 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 are two playing fields maintained by the Council, which provides cricket pitches, tennis courts, football, rugby pitches and pavilions as well as amenity areas and park seating at Fleming Park and 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.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
PLAYING FIELDS	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Service Units	-	-	-	-
Property	63,620	87,750	61,310	61,310
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	17,430	19,050	19,050	19,050
Capital Financing	33,900	33,850	32,630	32,630
Total Expenditure	114,950	140,650	112,990	112,990
Contributions	-	-	-	-
Customer and Client Receipts	11,290	5,770	5,980	5,980
Total Income	11,290	5,770	5,980	5,980
NET GENERAL FUND REQUIREMENT	103,660	134,880	107,010	107,010
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	107,460	108,330	106,930	106,930
Total Local Area Committees	107,460	108,330	106,930	106,930
H06*				

HEALTH 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.

HEALTH PORTFOLIO ALLOTMENTS	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	24,470	22,900	22,910	22,910
Supplies and Services	300	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	50	-	-	-
Administrative Costs	220	370	370	370
Admin Apportioned Costs	-	-	-	-
Capital Financing	17,350	15,300	15,300	15,300
Total Expenditure	42,390	38,570	38,580	38,580
Contributions	-	-	-	-
Customer and Client Receipts	11,950	11,680	12,090	12,090
Total Income	11,950	11,680	12,090	12,090
NET GENERAL FUND REQUIREMENT	30,440	26,890	26,490	26,490
Eastleigh	31,050	26,890	26,370	26,370
Total Local Area Committees	31,050	26,890	26,370	26,370
H07*				

**HEALTH PORTFOLIO
LICENSING ACT 2003/GAMBLING ACT 2005**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Camilla Sharp (ext 8268)

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.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
LICENSING ACT 2003/GAMBLING ACT 2005	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	-	-	-	-
Property	-	-	100	100
Supplies and Services	-	5,210	5,210	5,210
Administrative Costs	510	100	100	100
Admin Apportioned Costs	-	260	-	-
Payment To Agencies	82,680	111,980	92,400	96,980
Capital Financing	-	-	-	-
Total Expenditure	83,190	117,550	97,810	102,390
Customer and Client Receipts	95,920	96,130	96,130	96,130
Total Income	95,920	96,130	96,130	96,130
NET GENERAL FUND REQUIREMENT	(12,730)	21,420	1,680	6,260

H08*

HEALTH PORTFOLIO ARTS & CULTURE

Relevant Strategic Priority: A Healthy Community and Prosperity
Responsible Officer – Nickola Moore (Ext 7829)

Objective

The Arts and Culture Service Vision is:

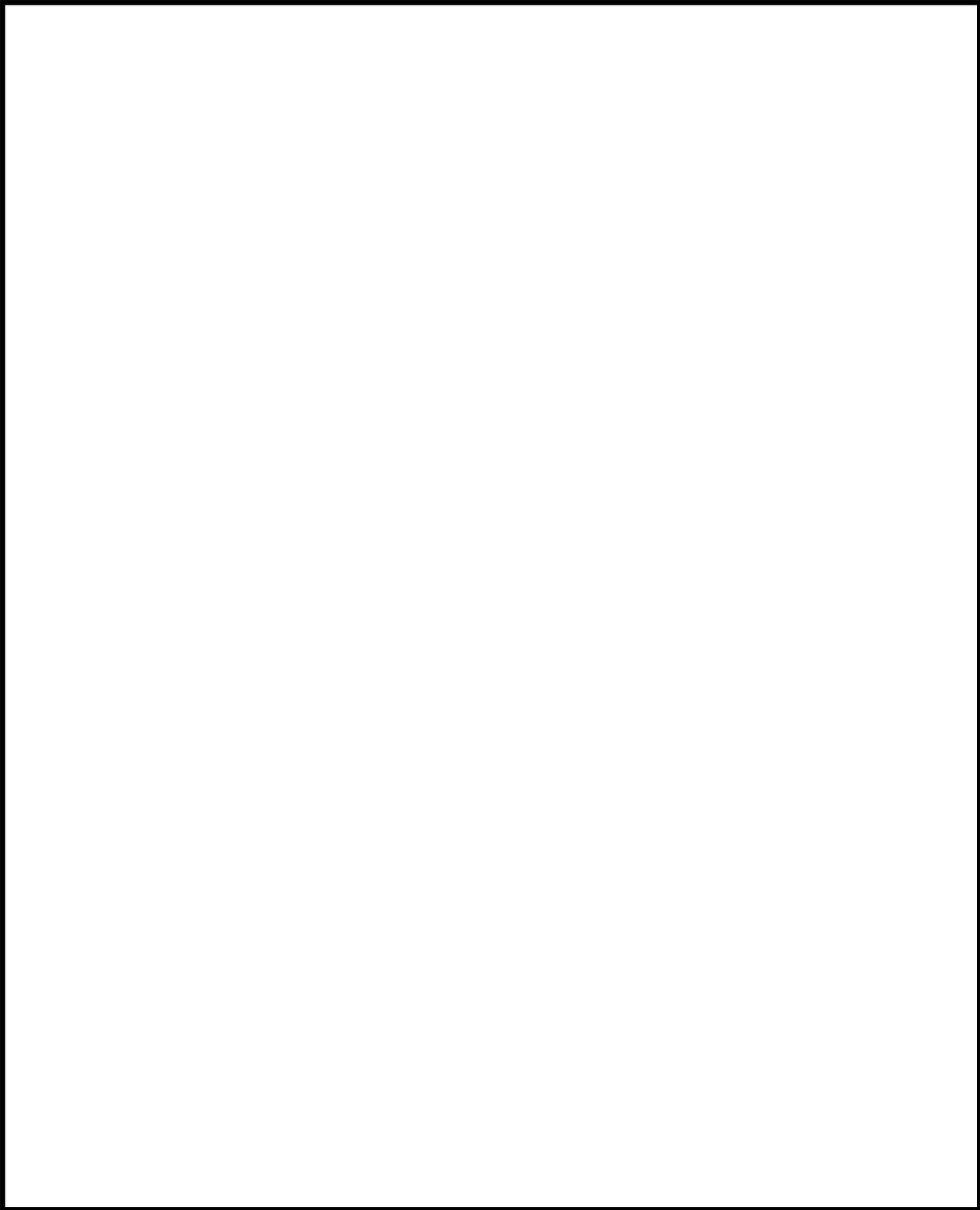
- To position Eastleigh as a cultural destination, locally, regionally and nationally; To be part of the regional arts ecology, presenting excellence in the arts within a range of high quality programming, festivals, events and activities that offer balance between commercial, accessible and more innovative work.
- To engage with and inspire the local community, ensuring cultural prosperity and health and wellbeing opportunities for all.
- To support, nurture and inspire the next generation of nationally significant artists working in dance, theatre, circus and outdoor arts.
- To build resilience around the arts and culture offer, stabilising and diversifying the funding position through the continued development of a mixed-income model.

Scope of Activity

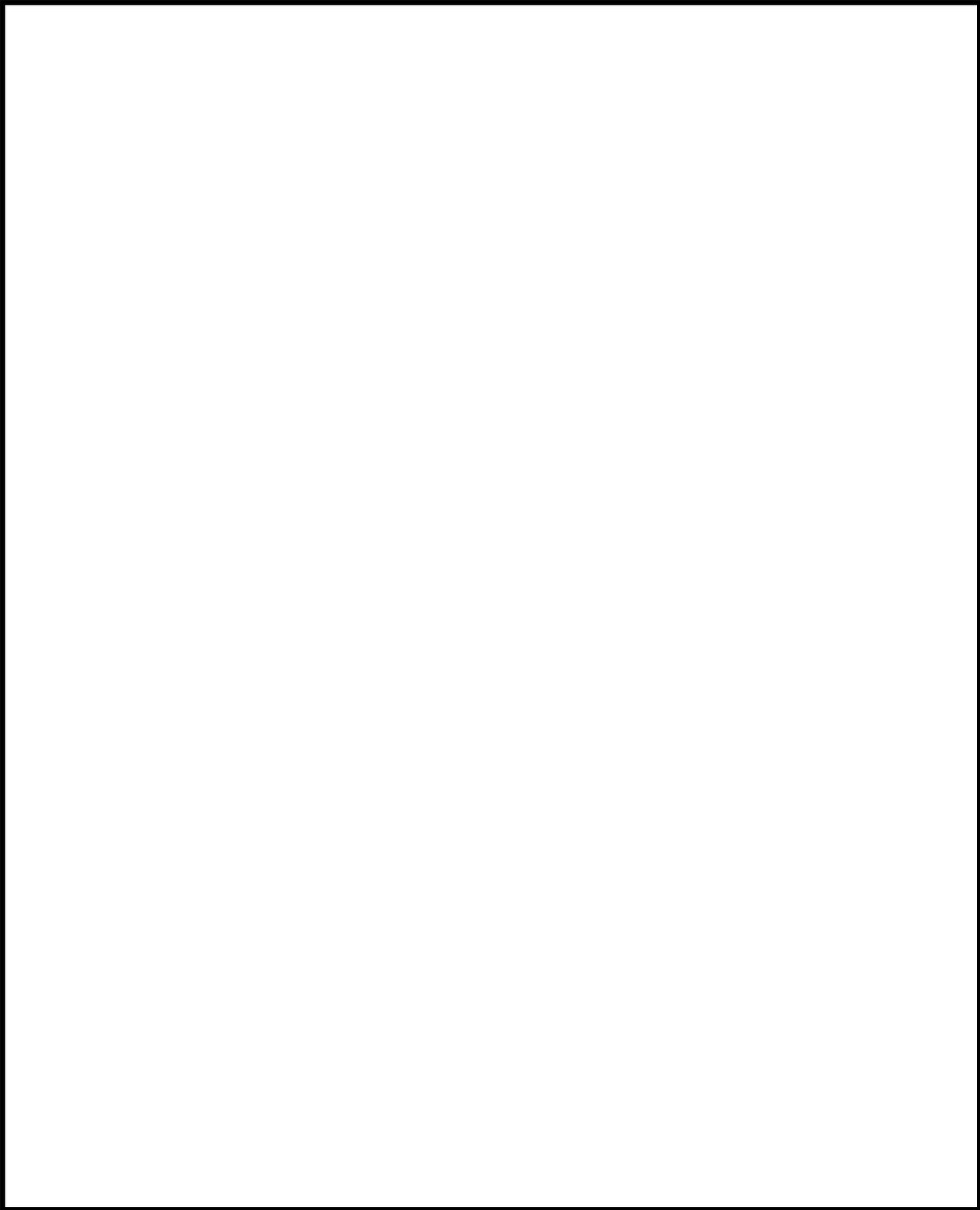
It is recognised that in terms of The Point and The Berry financial management there are two aspects:

- The overall total cost of running the facilities including internal and asset charges.
- The operating costs and income (including successful fundraising from Trusts, Foundations and other grant applications) of operating The Point and The Berry Theatre against which the true funding performance can be measured.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
ARTS & CULTURE	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	995,720	824,670	894,060	847,860
Property	222,790	165,570	169,190	169,190
Supplies and Services	317,360	421,750	441,240	420,820
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	4,940	2,000	2,000	2,000
Administrative Costs	78,290	80,450	85,650	85,650
Admin Apportioned Costs	9,250	13,640	1,164,540	1,164,540
Payment To Agencies	480	-	-	-
Miscellaneous	-	-	-	-
Capital Financing	118,080	126,610	113,720	113,720
Total Expenditure	1,746,910	1,634,690	2,870,400	2,803,780
Government Grants	125,000	125,000	125,000	125,000
Contributions	113,620	82,860	86,860	46,860
Customer and Client Receipts	659,790	696,180	1,933,760	1,912,010
Total Income	898,410	904,040	2,145,620	2,083,870
NET GENERAL FUND REQUIREMENT	848,500	730,650	724,780	719,910
H09*				







SOCIAL POLICY PORTFOLIO	Outturn 2018/19 £	Original 2019/20 £	Revised 2019/20 £	Budget 2020/21 £
Customer Services	544,900	610,430	615,880	622,550
Housing Benefit & Council Tax Support	(85,360)	(317,080)	(375,010)	(319,840)
Home Improvements	65,230	(53,830)	(40,870)	(62,800)
Housing Advice	(144,500)	14,760	53,560	(4,570)
Grand Total	380,270	254,280	253,560	235,340

S*

SOCIAL POLICY PORTFOLIO CUSTOMER SERVICES

Relevant Strategic Priority: All

Responsible Officer - Emma West (Ext. 8467)

Objective

The Customer Service team is the initial single point of contact for the majority of Council services, providing accurate advice and guidance and proactively signposting customers to additional services, where appropriate, in support of the council's ambitions. By handling enquiries relating to multiple services at the first point of contact, many customer interactions can be resolved at the earliest point and hence most efficiently. The team will own the enquiry to its resolution wherever possible and elements of Customer Services work may overlap with Case Services. Committed to continuous improvement, the team will constantly seek opportunities to work smarter and best utilise technology to optimise customer satisfaction.

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

Scope of Activity

- Customer Service Officers provide a professional reception facility at both Eastleigh House and Wessex House.
- Customer Service Officers are the first point of contact for most customers across all channels, to include by telephone, face-to-face, and electronic.
- Customer Service Officers establish the nature of the enquiry, take the required action or ensure the contact is passed to the right team first time.
- Capture the customers preferred method of contact, seeking wherever possible the most cost effective way of dealing with the issue.
- Support Direct Services, Local Area Services, Case Management and Specialists to deliver effective resolutions for customers in relation to the following services:
 - Development Management
 - Benefits
 - Council Tax
 - Housing
 - Parking permits and Penalty Charge notices
 - Land Charges
 - Environmental Health
 - Direct Services
 - Local Area Services, to include Animal Welfare
 - Healthy Communities
 - Transportation & Engineering

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
CUSTOMER SERVICES	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	594,650	614,970	623,420	630,090
Property	-	-	-	-
Supplies and Services	2,030	9,890	9,890	9,890
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	3,250	1,210	1,210	1,210
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	599,930	626,070	634,520	641,190
Customer and Client Receipts	55,030	15,640	18,640	18,640
Total Income	55,030	15,640	18,640	18,640
NET GENERAL FUND REQUIREMENT	544,900	610,430	615,880	622,550
S03*				

SOCIAL POLICY PORTFOLIO HOUSING BENEFIT & COUNCIL TAX SUPPORT

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

Responsible Officer – Janine Pickering (ext. 3844)

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 to Universal Credit where this affects Housing Benefit
- The assessment of Housing benefit in accordance with the Council's local scheme.
- Award of Discretionary Housing Payments (DHP).
- Liaison with the DWP and the Pension Service to ensure correct entitlement to HB/CTS is established.
- Review of claims to ensure benefit/support is awarded correctly.
- Provision of statistical & financial information, both internally and externally, as required by the DWP and other relevant bodies.

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING BENEFIT & COUNCIL TAX SUPPORT	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	8,280	-	-	-
Property	-	-	-	-
Supplies and Services	127,320	96,950	96,950	96,950
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	260	700	700	700
Administrative Costs	40,590	25,530	25,530	25,530
Admin Apportioned Costs	368,080	410,140	432,210	407,380
Housing Benefits	22,682,590	25,827,580	25,827,580	25,827,580
Capital Financing	1,710	1,710	1,710	1,710
Total Expenditure	23,228,830	26,362,610	26,384,680	26,359,850
Government Grants	23,310,760	26,678,490	26,678,490	26,678,490
Interest Income	-	-	-	-
Customer and Client Receipts	3,430	1,200	81,200	1,200
Total Income	23,314,190	26,679,690	26,759,690	26,679,690
NET GENERAL FUND REQUIREMENT	(85,360)	(317,080)	(375,010)	(319,840)
S04*				

SOCIAL POLICY PORTFOLIO HOME IMPROVEMENTS

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

Responsible Officer – Janine Pickering (Ext. 3844)

Objective

To contribute towards a healthy community helping to improve and maintain the private sector housing stock and promoting independent living through the delivery of Disabled Facility Grants.

Scope of Activity

- Supporting the improvement of private sector housing within the borough and implementing policies that improve and encourage the maintenance of energy efficient and healthy homes through education, advice, information, assistance and where necessary, statutory enforcement action.
- Assessing the condition of the housing stock and taking the best course of remedial action in consultation with all interested parties when poor housing and empty properties have been identified.
- Protecting the health, safety and welfare of people living in rented accommodation including Houses of Multiple Occupation (HMO's).
- 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.

SOCIAL POLICY PORTFOLIO HOUSING ADVICE

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

Responsible Officer – Janine Pickering (ext. 3844)

Objective

To carry out statutory duties relating to both housing advice and homelessness prevention. The Homeless Reduction Act came into force in 2018 and has significantly increased demand on the service.

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.

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING ADVICE	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Employees	80,220	19,330	58,130	-
Service Units	-	-	-	-
Property	-	1,180	1,180	1,180
Supplies and Services	255,580	278,640	278,640	278,640
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	110	460	460	460
Administrative Costs	2,050	4,190	4,190	4,190
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Total Expenditure	337,960	303,800	342,600	284,470
Government Grants	250,130	38,800	38,800	38,800
Contributions	17,780	15,240	15,240	15,240
Customer and Client Receipts	214,550	235,000	235,000	235,000
Total Income	482,460	289,040	289,040	289,040
NET GENERAL FUND REQUIREMENT	(144,500)	14,760	53,560	(4,570)
S06*				





Community Investment Programme
Revenue & Capital Budget Book



COMMUNITY INVESTMENT PROGRAMME SUMMARY	2018/19 Outturn £	2019/20 Original £	2019/20 Revised £	2020/21 Original £
Housing Programme Board	60,701,220	56,724,160	35,893,270	57,312,250
Future Eastleigh Service Redesign	324,310	75,000	903,660	350,000
Infrastructure Programme Board	2,876,430	2,669,720	4,249,410	331,090
Investment Property	75,440	-	-	-
Leisure Programme Board	1,215,930	-	594,300	-
LAC - Bishopstoke, Fair Oak & Horton Heath	288,890	2,229,790	576,710	1,000,000
LAC - Bursledon, Hamble & Hound	380,850	128,750	369,090	-
LAC - Chandler's Ford & Hiltingbury	423,490	146,650	352,530	107,500
LAC - Eastleigh	5,779,030	38,730	6,852,280	-
LAC - Hedge End, West End & Botley	263,480	1,012,180	1,834,640	-
Urban Regeneration	35,084,830	13,948,680	4,267,360	16,445,100
Total Community Investment Programme	107,413,900	76,973,660	55,893,250	75,545,940
Financed By:				
Developers' Contributions	6,404,470	664,630	4,468,270	-
Capital Financing Reserve *	224,510	20,990	371,540	7,380
Capital Receipts/Housing	4,259,550	1,396,440	8,753,740	2,370,500
Capital Financing Reserve - Chandlers Ford	270	-	-	-
Capital Financing Reserve - BFOHH	-	730	730	-
Capital Financing Reserve - BHH	(490)	-	260	-
Capital Financing Reserve - Eastleigh	37,510	-	203,830	-
Capital Financing Reserve - HEWEB	14,490	26,140	44,860	-
Borrowing	89,586,910	69,596,290	23,788,410	59,825,560
Capital Grants	6,304,680	1,077,920	15,445,990	9,300,000
Supported Capital Expenditure	-	-	-	-
New Homes Bonus	582,000	4,190,520	2,815,620	4,042,500
Total Funding	107,413,900	76,973,660	55,893,250	75,545,940
* including Direct Revenue Contributions				

COMMUNITY INVESTMENT PROGRAMME	2018/19	2019/20	2019/20	2020/21
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Housing Programme Board</u>				
Arch Theatre	-	-	100,000	-
Romsey Road Housing Development	592,900	6,933,150	100,000	6,860,450
91B The Crescent	26,430	-	-	-
Affordable Housing New Homes Bonus Grant	-	1,400,000	540,000	2,200,000
Central Precinct Chandlers Ford	322,020	-	176,470	-
Disabled Facilities Grant	1,330,260	1,250,000	1,301,240	-
Empty Home Loans Scheme	-	100,000	-	100,000
Horton Heath Foxholes Farm	230,270	-	-	658,260
H.M.O.Grants	-	-	5,000	-
Hanns Way Car Park Development	30,660	-	-	-
Hatch Farm Housing Development	11,750,840	-	1,750,650	-
Home Improvement Loan	-	48,680	4,950	43,730
Horton Heath Eastern Land	8,186,400	-	-	-
Horton Heath Housing Development	3,244,260	20,199,000	10,000,000	21,051,210
Horton Heath Western Parcel	-	-	6,247,400	-
Horton Heath Fir Tree Farm House	-	-	2,560,000	-
Pembers Hill Development	19,060,180	17,100,000	5,441,220	11,598,600
Plot 1 Nightingale Avenue	16,370	-	13,630	-
St Johns Phsae 2 & 3	-	-	300,000	12,800,000
Stoneham Lane Development	8,800,630	9,693,330	6,392,710	2,000,000
Town Centre Sites	-	-	960,000	-
Woodside Ave Housing Development	7,110,000	-	-	-
	60,701,220	56,724,160	35,893,270	57,312,250
<u>Future Eastleigh Service Redesign</u>				
Digital Strategy	75,460	25,000	25,000	25,000
ICT Repairs & Renewals	19,860	50,000	86,480	50,000
Service Redesign/Digital Bus. Case & Implementatio	228,990	-	467,180	-
ICT Repairs & Renewals 19/20 - 23/24	-	-	325,000	275,000
	324,310	75,000	903,660	350,000
<u>Infrastructure Programme Board</u>				
Air Quality Monitoring Equipment	-	-	128,230	-
Anaerobic Digestion Feasibility	-	-	57,100	-
Bishopstoke Road Improvements	-	-	35,000	35,000

COMMUNITY INVESTMENT PROGRAMME	2018/19	2019/20	2019/20	2020/21
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Infrastructure Programme Board Continued</u>				
Black Horse House Dilapidations	-	-	40,000	-
Black Horse House Replacement Boilers	61,030	-	38,970	-
Energy Monitoring System Project	22,590	-	-	-
Fleming Park District Energy Scheme Project	192,450	-	238,680	-
Garden Waste Bins	40,190	10,000	10,000	-
Halfords Fire Claim	450,480	-	-	-
Herald Industrial Estate Dilapidations	-	-	8,230	-
Pay on Foot Car Park Upgrade	-	-	55,400	-
Parham Drive Industrial Unit Repairs	40,000	-	10,800	-
Pavillion on the Park Drains	-	-	-	-
Public Transport Initiatives	22,500	10,990	10,990	7,380
Repairs and Renewals Programme	219,460	200,000	594,910	-
Solar PV IVCP	3,980	-	-	-
South East Coastal Monitoring Programme	14,040	-	-	-
The Hub Heating Alterations	-	-	4,810	-
The Point Water System	-	-	1,500	-
The Point Studio Works	2,970	-	476,840	-
The Sidings Dilapidation Works	-	-	94,320	-
Trade Waste Bins	27,970	-	-	-
Vehicle Replacement Programme	1,682,030	2,448,730	2,408,630	266,000
Waste Collection Receptacles	96,740	-	-	-
Wessex House Cladding	-	-	-	22,710
Wessex House Internal Refurbishment	-	-	15,000	-
Wessex House Website	-	-	20,000	-
	2,876,430	2,669,720	4,249,410	331,090
<u>Leisure Programme Board</u>				
Fleming Park Leisure Centre	644,800	-	200,000	-
Fleming Park Leisure Centre Car Park	(6,120)	-	36,360	-
IVCP Car Parking	3,200	-	6,820	-
IVCP Car Parking Meters	1,280	-	16,290	-
IVCP Catering and Play Trail	253,740	-	230,080	-
Lakeside Country Park Land Extension	253,480	-	67,370	-

COMMUNITY INVESTMENT PROGRAMME	2018/19	2019/20	2019/20	2020/21
	Outturn	Original	Revised	Original
	£	£	£	£
Leisure Programme Board Continued				
Lakeside Country Park Waterside Centre	58,920	-	-	-
Parklife Feasibility	6,630	-	37,380	-
	1,215,930	-	594,300	-
<u>Local Area Committee - Bishopstoke, Fair Oak & Horton Heath</u>				
Bins Bishopstoke	8,040	-	3,350	-
Bishopstoke Community Facilities	-	1,000,000	-	1,000,000
Car Park New Century Park	32,000	32,000	-	-
Community Building Horton Heath	-	97,180	97,180	-
Community Building Whalesmead	220	70,290	70,070	-
Crowdhill Public Art	49,390	60,000	20,610	-
Dragons Teeth Noyce Drive	-	-	3,000	-
Fair Oak Square Improvements	-	12,460	12,470	-
Fair Oak/Wyvern School's Scooter and Cycle Racks	1,820	-	13,980	-
Glebe Meadow Refurbishment	-	9,280	9,280	-
Hedge End/Horton Heath Cycle Route	-	-	40,000	-
Lighting Alan Drayton Way	-	-	4,000	-
Memorial Hall Feasibility	8,110	-	26,830	-
New Century Play Park Equipment	48,580	48,580	-	-
Path Stoke Park Woods	2,850	-	7,670	-
Road Infrastructure	-	900,000	-	-
Sayers Road Play Area	78,070	-	-	-
St Pauls Community Building	2,420	-	169,780	-
Stokes Height Bin	-	-	340	-
The Mount/Cemex Public Art	27,750	-	37,760	-
Upper Barn Copse	19,550	-	15,340	-
Winchester Rd/Mortimers Lane Junction Imp.	-	-	40,650	-
Y Zone Building Works	10,090	-	-	-
Youth Area Facility	-	-	4,400	-
	288,890	2,229,790	576,710	1,000,000

COMMUNITY INVESTMENT PROGRAMME	2018/19	2019/20	2019/20	2020/21
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Bursledon, Hamble & Hound</u>				
Bartletts Field Play Area	-	-	14,730	-
Bins Bursledon/Hamble/Hound	-	-	5,880	-
Bursledon Hamble and Hound Dragons Teeth	-	-	1,740	-
Bursledon Parish Council Projects	-	-	31,500	-
Bursledon Station Car Parks	-	-	2,200	-
Butlocks Heath Play Equipment	-	-	33,720	-
Coronation Parade Improved Parking	15,140	-	-	-
Coronation Parade Improvements	234,350	-	18,990	-
Coronation Parade Public Art	23,950	-	-	-
Cricket Activity Camp Improvements	80,000	-	12,780	-
Eastleigh Mens Shed	6,000	-	-	-
Hamble Point Gun Emplacement Fencing	2,340	-	500	-
Hamble Sports Complex Grant	-	125,000	125,000	-
Lionheart Way Ecology Park	-	-	77,660	-
Lowford Signage	-	-	810	-
Netley Local Centre Improvements	11,610	-	-	-
Netley Local Centre Public Art	6,680	-	-	-
Netley Sea Scouts	-	-	5,500	-
Pilands Wood Skate Park	-	-	30,070	-
Satchell Lane Footway Extensions	-	3,750	3,750	-
Strawberry Trail Improvements	780	-	3,890	-
TRO Netley Court School	-	-	370	-
	380,850	128,750	369,090	-
<u>Local Area Committee - Chandler's Ford & Hiltingbury</u>				
Ashdown Road Path to Schools	12,000	-	2,800	-
Ashdown/Hiltingbury Road Pedestrian Refuge	-	7,750	7,750	-
Avon Green Parking	270	-	-	-
Bournemouth Rd - Toucan Crossing	-	-	430	-
Cuckoo Bushes Interpretation Boards	-	-	290	-
Falkland Road Pedestrian and Cycle Route	800	-	-	-
Fryern Pavilion	7,320	-	-	-
Fryern Pavillion Public Art	12,780	-	-	-

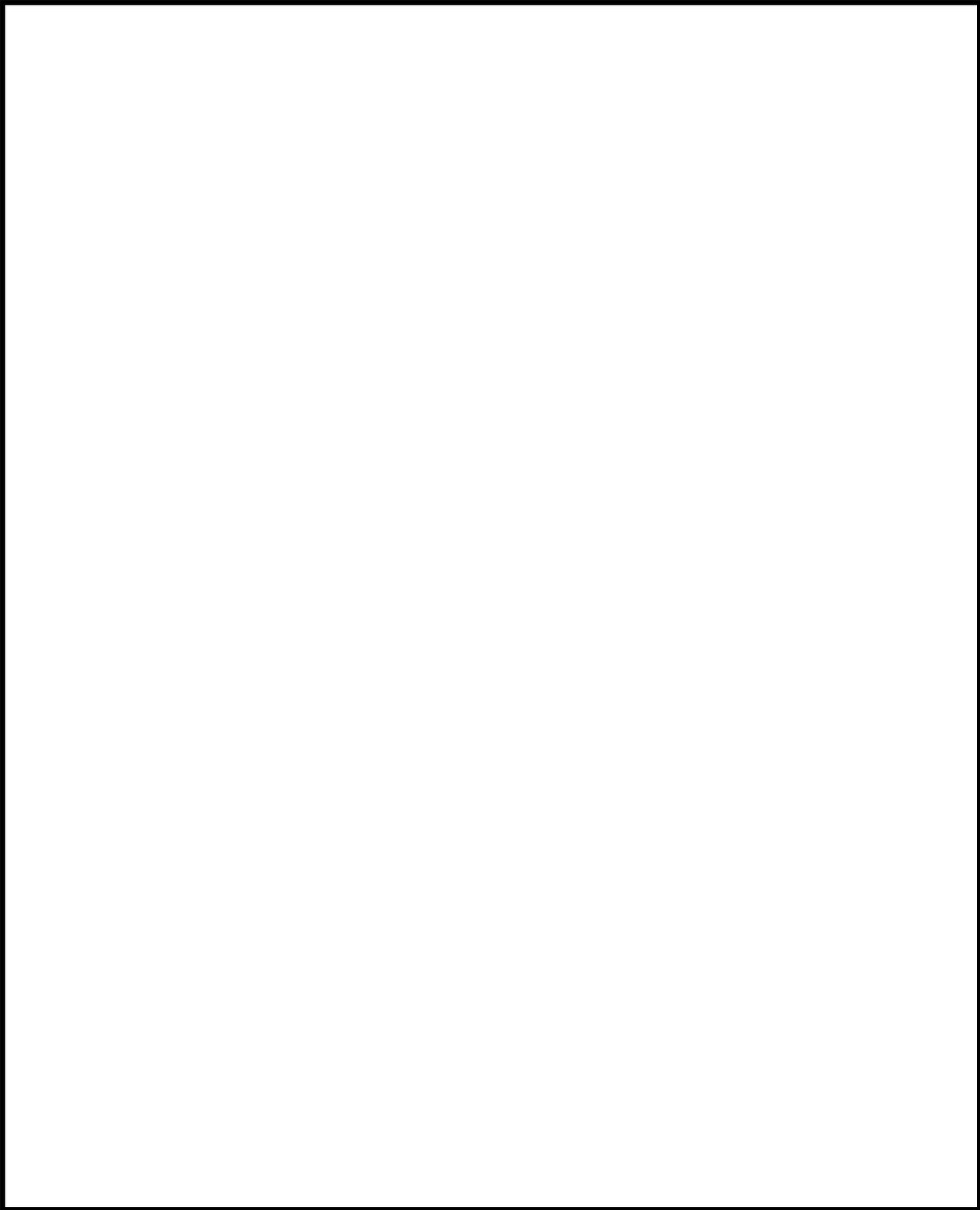
COMMUNITY INVESTMENT PROGRAMME	2018/19 Outturn £	2019/20 Original £	2019/20 Revised £	2020/21 Original £
<u>Local Area Committee - Chandler's Ford & Hiltingbury Continued</u>				
Hiltingbury Lakes Countryside Site	-	-	1,140	-
Hiltingbury Lakes Feasibility	-	-	202,500	62,500
Hiltingbury Pavilion & Sports Hall	382,000	-	20,830	-
Hiltingbury Rec. Playing Surface	-	-	14,720	-
Hiltingbury Skate Ramp	-	15,760	15,760	-
Hocombe Mead Board Replacement Scheme	(170)	-	-	-
Merdon Ave/Kingsway Junction Imp.	-	14,390	14,390	-
New Street Furniture	8,490	-	2,230	-
Ramalley Countryside Site Improvements	-	-	2,420	-
Ramalley Scout Hall	-	90,520	45,520	45,000
The Arch Upgrade of Facilities	-	-	3,530	-
Winchester Rd/Hiltingbury Rd Junction Imp.	-	18,230	18,220	-
	423,490	146,650	352,530	107,500
<u>Local Area Committee - Eastleigh</u>				
Air Quality Area Signs	-	-	1,040	-
Allbrook Meadows Art	-	-	4,550	-
Barton Peveril Public Art	-	-	10,830	-
Bishopstoke Recreation Ground	-	-	74,460	-
Campbell Road Play Area	7,360	-	30,650	-
Cheriton Road Play Area	-	-	65,910	-
Christmas Lights	-	-	17,300	-
Eastleigh Bandstand	280	-	-	-
Eastleigh Street Furniture	940	-	13,130	-
Eastleigh Town Centre Cycle Parking	-	-	930	-
Eastleigh War Memorial	39,590	-	-	-
Eastleigh Youth Trust Grant	10,000	-	-	-
Engraved Paving Stones	-	-	6,330	-
Falcon Square Open Space Imp.	-	-	6,110	-
Fleming Park Landscaping and Public Art	2,000	-	80,330	-
Fleming Park Old Golf Course Improvements	20,270	38,730	73,820	-
Fleming Park Play Area	-	-	30,920	-
Fleming Park Public Art	4,500	-	9,520	-

COMMUNITY INVESTMENT PROGRAMME	2018/19	2019/20	2019/20	2020/21
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Eastleigh Continued</u>				
Fleming Park Tree/Landscaping Improvements	-	-	4,830	-
Freespace BMX Track Improvements	-	-	35,460	-
Freespace Skate Park	6,090	-	37,410	-
Grantham Green MUGA	2,320	-	89,380	-
Grantham Green Open Space Improvements	62,790	-	55,200	-
Knowle Hill Footpath	-	-	1,450	-
Lakeside Country Park Access Road	-	-	5,900	-
Lakeside Country Park Car Parks	1,800	-	11,290	-
Lakeside Country Park Public Art	130	-	-	-
Lawn Road Play Area	-	-	100,000	-
Leah Gardens Play Area	-	-	68,050	-
Leigh Road Recreation Ground	-	-	150,000	-
Leigh Road Recreation Ground Furniture	-	-	9,160	-
Litter Bins & Benches	4,360	-	12,470	-
Market Place Public Art	-	-	1,110	-
Market Street Environmental Improvements	990	-	27,670	-
Market Street MUGA	21,960	-	16,040	-
Monks Brook Public Art	-	-	6,060	-
North Stoneham Public Art	3,040	-	26,960	-
Passfield Avenue Open Space	-	-	25,480	-
Pavilion on the Park Public Art	-	-	700	-
Pavillion on the Park Flood Alleviation	14,100	-	-	-
Pirelli Grant	-	-	8,870	-
Pirelli Open Spaces	6,040	-	355,110	-
Shakespeare School Cycle and Scooter Parking	-	-	5,670	-
Sports Pitch Relocation Project	5,419,860	-	5,196,360	-
Station Hill Feasibility Study	49,360	-	20,540	-
Swan Centre Car Park Lighting	101,250	-	-	-
Town Centre Toilets	-	-	151,980	-
Town Centre Footfall Monitoring	-	-	3,300	-
	5,779,030	38,730	6,852,280	-

COMMUNITY INVESTMENT PROGRAMME	2018/19	2019/20	2019/20	2020/21
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Hedge End, West End & Botley</u>				
Allen Road Improvements	7,970	-	-	-
Barbe Baker Avenue Cycle Link	-	-	14,140	-
Barnsland Recreation and Skate Park	-	168,130	168,130	-
Boardwalk Berrywood School	-	-	5,000	-
Boorley Park Play Area	-	-	48,040	-
Boorley Park Kitchen Project	-	-	29,890	-
Botley Allotments	-	-	3,000	-
Botley Transport Initiatives	-	7,000	7,000	-
Bradbeers Roundabout	-	-	6,810	-
Bursledon Common and Peewit Hill Habitat Works	2,720	-	-	-
Cutbush & Townhill Way Cycleway	-	-	830	-
Cutbush Access	-	-	700	-
Dowds Farm Play Area	60,000	-	-	-
Environmental Improvements - Next Retail	2,320	-	630	-
Flood Resilience	-	-	20,420	-
Hedge End Railway Station Barriers	-	-	5,160	-
Heweb Bins	-	-	10,000	-
HEYCA Grant	50,030	-	-	-
HEYCA Kitchen Upgrade	-	-	27,520	-
High Hill Field IVCP	-	-	29,700	-
Hilldene Community Centre Car Parking	34,040	-	-	-
Hildene Car Park	-	-	1,500	-
IVCP Entrance Project	3,000	-	180	-
IVCP Litter Bins	-	-	3,430	-
IVCP Play Trail Upgrade	-	-	3,740	-
Kings Copse Road Cycle Strategy	-	-	1,910	-
Midlands Estate Parking	300	22,000	21,700	-
Mill Garden Play Area	(90)	-	-	-
Moorgreen Meadows	-	6,830	6,830	-
Moorgreen Recreation Ground Youthouse	2,000	-	-	-
Moorgreen Road Footway	-	-	3,000	-
Peewit Hill Reptile Site	-	-	32,280	-
Play Trail St Johns Development	-	-	104,520	-

COMMUNITY INVESTMENT PROGRAMME	2018/19	2019/20	2019/20	2020/21
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Hedge End, West End & Botley Continued</u>				
Public Art - Boorley Park	60	-	99,940	-
Public Art - Charterhouse Way	3,600	-	28,050	-
Public Art - Kings Copse	-	-	29,670	-
Public Art - Shaffords Meadow	-	-	50	-
Public Art - The Pavillions	3,220	-	25,530	-
Pudbrook Open Space	-	1,180	1,180	-
Pudbrook Open Space Interpretation Panels	-	5,720	5,720	-
Ratcliffe Road Parking	990	-	9,020	-
Shamblehurst Lane Bus Stop	-	-	10,090	-
St Johns Road Cycle Link	-	-	30	-
The Berry Entrance	5,330	-	32,770	-
Townhill Farm & Carpathia Play Areas	-	-	1,170	-
Upgrade Gravel Paths Adj to Hargreaves Site	-	-	2,520	-
West End Heritage Trail	3,550	-	28,580	-
Wildern Community Hub	-	1,320	1,320	-
Wildern Leisure Centre Swimming Pool Roof	84,440	800,000	1,001,950	-
Wildern Studio/Theatre	-	-	990	-
	263,480	1,012,180	1,834,640	
<u>Urban Regeneration</u>				
1 Upper Northam Road	3,205,150	-	551,970	-
3 - 7 Upper Northam Road	-	-	-	2,310,100
14 Station Hill Acquisition	-	-	301,100	-
Bursledon Car Boot Site Acquisition	(2,874,120)	-	-	-
Bursledon Country Park	37,740	-	-	-
Chestnut Avenue Retail Park	13,722,730	-	7,270	-
CIP Project Management Training	-	-	3,970	-
Civic Infrastructure	46,160	898,550	48,430	1,700,000
Civic Office Development Site	496,310	11,042,020	300,000	11,138,750
David Lloyd	14,435,120	-	-	-
Eastleigh Irish Club	413,480	-	380	-
Former Barclays Bank, Hamble	383,110	227,320	94,220	-
Fryern Pavilion	-	-	11,220	-

COMMUNITY INVESTMENT PROGRAMME	2018/19	2019/20	2019/20	2020/21
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Urban Regeneration Continued</u>				
Hampshire Community Bank	-	-	125,000	125,000
Hampshire House	2,500	-	-	198,730
Hendy Ford Development	4,453,490	-	676,190	-
International House Acquisition	-	-	2,600	-
Jubilee Playing Field	-	-	5,000	-
M&S Retail	3,430	-	-	-
New Place Allington	-	-	315,000	-
North Stoneham Local Centre	29,930	1,780,790	1,250,860	500,000
Stoneycroft Rise HWRC	31,820	-	124,150	-
The Post Office	697,980	-	450,000	472,520
	35,084,830	13,948,680	4,267,360	16,445,100
<u>Investment Property</u>	-	-	-	-
AIM Bournemouth Acquisition	75,440	-	-	-
	75,440	-	-	-
Total EBC Community Investment Programme	107,413,900	76,973,660	55,893,250	75,545,940



Glossary

Standard Terms and Classification

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

Expenditure

Employees

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

Service Units

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

Property Costs

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

Supplies and Services

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

Transport and Plant

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

Administrative Costs

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

Administrative Apportioned Costs

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

Payments to Agencies and Other Bodies

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

Transfer Payments

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

Capital Financing

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

Revenue Financing of Capital Expenditure

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

Income**Government Grants**

Includes all grant income received from government departments.

Other Grants, Reimbursements and Contributions

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

Customer and Client Receipts

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

Projects

Project Initiation Matrix (PIM)

Used to help define the scope and remit of the idea, and to start to identify the resources required. This determines its feasibility and strategic alignment

Project Initiation Document (PID)

Following the PIM this covers what the project intends to achieve, why it is important, the roles and responsibilities required in the project team, how it will be delivered and how much it should cost.