



Revenue
& Capital
Budget Book
2021/22

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Support Services Eastleigh Borough Council



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2021/22 - CONTENTS**

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**EASTLEIGH BOROUGH COUNCIL
BUDGET 2021/22
FOREWORD**

INTRODUCTION

1. Eastleigh Borough Council's 2021/22 Budget was approved by Council on the 25th February 2021. 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 essential funding elements relating to the Local Government 2021/22 settlement are given in the table below compared to the 2020/21 settlement.

	2020/21 £	2021/22 £
Redistributed Business Rates	<u>4,147,010</u>	<u>3,563,000</u>
Total External Finance	4,147,010	3,563,000
Council Tax Surplus/(Deficit)	-	170,000
Council Tax Income	<u>6,110,260</u>	<u>6,181,710</u>
Net General Fund Requirement	<u>10,257,270</u>	<u>6,351,710</u>

EXPENDITURE RELATING TO THE NON – PARISHED AREA

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

	£
<u>Gross Special Expenses in Non - Parished Areas</u>	
Allotments	58,432
Bowls Facilities	4,068
Bus Shelters	8,929
Cemeteries	61,650
Children's Play Areas	61,707
LAM Support	28,526
Christmas Lighting	29,227
Countryside Sites	36,495
Eastleigh Town Centre Christmas Event	7,322
Community Safety	36,585
Cable Works	28,588
Open Spaces, Parks and Recreation Grounds	196,795
Playing Fields	87,051
Energy Centre	15,152
Town Centre Maintenance	11,912
Public Toilets	43,214
Trees	27,851
Total	<u>743,504</u>
<u>Gross Special Expenses in Parished Areas</u>	
Allbrook and North Boyatt	9,204
Bishopstoke	83,504
Botley	23,759
Bursledon	54,187
Chandler's Ford	158,496
Fair Oak and Horton Heath	57,257
Hamble-le-Rice	44,837
Hedge End	84,942
Hound	88,937
West End	94,850
Total	<u>699,973</u>
Notional application of element of LSCT Grant*	(175,366)
Total of all Special Expenses (for the purposes of special expense council tax calculation)	<u>1,268,111</u>

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

COUNCIL TAX

4. In December 2020 the Chief Financial Officer resolved that the taxbase for 2021/22 be as follows:

Eastleigh and the Non – Parished Areas	8,111.08
Parished Areas	39,663.29
Total	<u>47,774.37</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 2020/21.

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

$$\frac{\pounds 6,181,704 - \pounds 1,268,111}{47,774.37} = \pounds 102.85$$

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

$$\frac{\pounds 6,181,704}{47,774.37} = \pounds 129.39$$

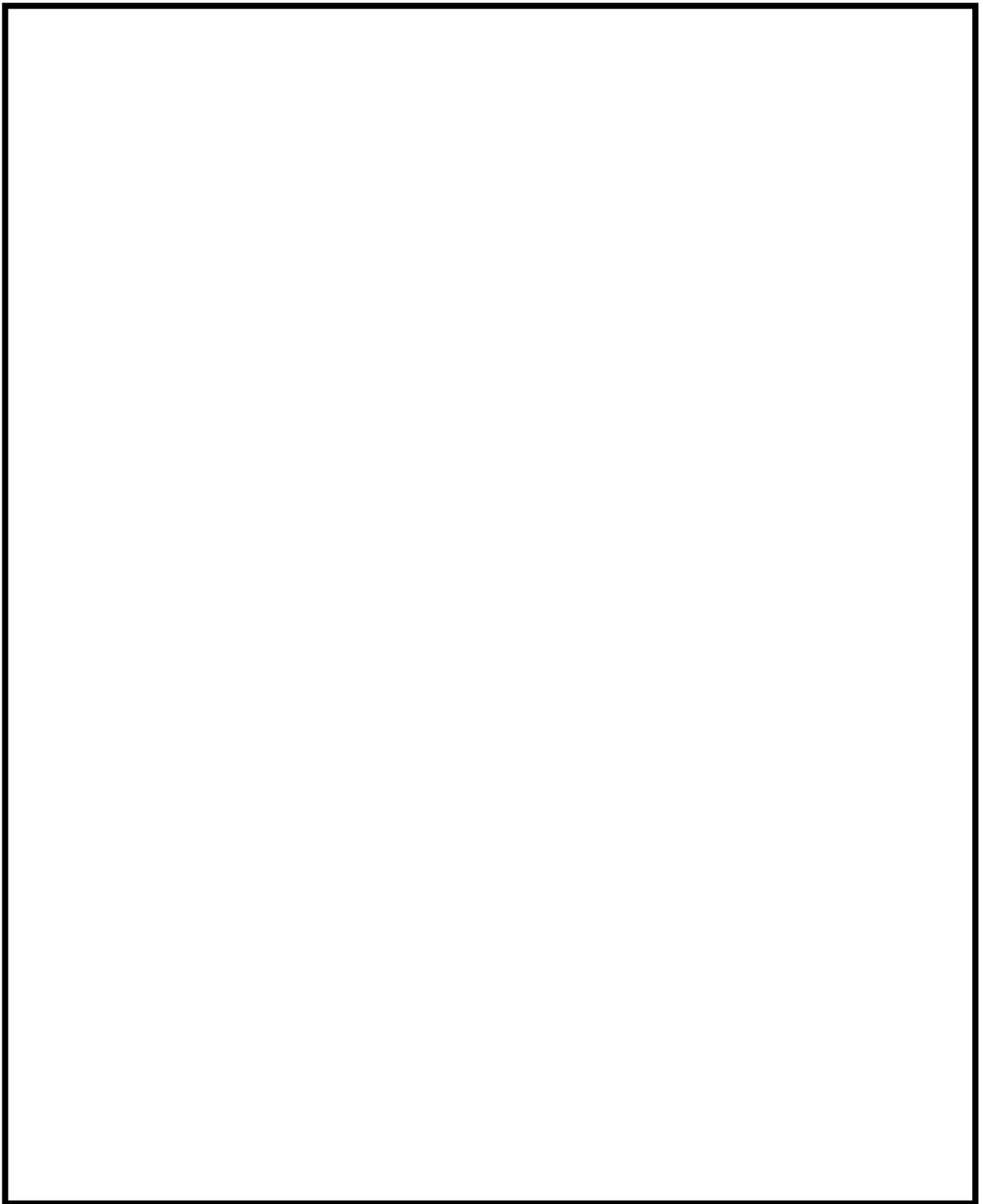
RESERVES

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

	2020-21 (Revised) £'000	2021-22 £'000
Opening Balance	(1,068)	(1,001)
Movement from balances in year	67	-
Closing balance	<u>(1,001)</u>	<u>(1,001)</u>

SUMMARY

8. The Council has succeeded in setting a balanced budget for 2021/22. 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 and Isle of Wight Fire and Rescue Service and the parishes in the borough.
 - Revenue income and expenditure for all General Fund Services.
 - Planned capital expenditure



GENERAL FUND SUMMARY	Outturn	Original	Revised	Budget
	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Planning & Property Portfolio	6,371,810	(4,960,030)	(5,551,340)	(6,921,370)
Area Committees	(1,791,920)	2,041,850	2,371,710	3,535,660
Skills & Business Portfolio	122,500	43,000	229,680	(237,500)
Environment Portfolio	4,230,740	4,742,840	5,499,780	6,165,400
Transport Portfolio	(1,175,850)	(1,013,440)	(917,010)	(113,820)
Health Portfolio	1,863,030	2,071,160	2,250,430	2,524,150
Social Policy Portfolio	2,114,830	1,466,750	1,604,170	3,106,290
Local Area Cost Adjustment	(822,310)	(902,910)	(954,930)	(2,071,290)
Grand Total	10,912,830	3,489,220	4,532,490	5,987,520
Income and Expenditure Account				
Interest Payable	5,786,308	5,531,000	5,531,000	4,526,000
Interest Receivable	(3,473,029)	(3,271,000)	(3,271,000)	(1,742,000)
Depreciation and Impairment	(10,112,374)	(4,505,750)	(4,927,980)	(4,899,860)
Minimum Revenue Provision	4,372,722	5,143,000	5,143,000	5,226,000
Transfers to/(From) Earmarked Reserves	4,497,587	3,917,840	3,637,090	817,000
Amendments made under Statute	(1,032,186)	-	-	-
Total Income and Expenditure Account	39,028	6,815,090	6,112,110	3,927,140
Sub Total	10,951,858	10,304,310	10,644,600	9,914,660
Transfers to/(From) Balances	(926,820)	(47,040)	(387,330)	(660)
Net General Fund Requirement	10,025,038	10,257,270	10,257,270	9,914,000
Funding:				
Revenue Support Grant & Area Based Grant	-	-	-	-
Non-Domestic Rates	(3,958,963)	(4,147,010)	(4,147,010)	(3,563,000)
Council Tax	(6,066,022)	(6,110,260)	(6,110,260)	(6,351,000)
Total Funding	(10,024,985)	(10,257,270)	(10,257,270)	(9,914,000)
All References*				





Planning & Property Portfolio
Revenue & Capital Budget Book





PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Development Management	37,280	(42,190)	9,760	475,420
Planning Policy	1,258,250	784,460	834,960	634,960
Building Control Partnership	50,600	34,620	34,620	26,610
Strategic Housing	(5,653,110)	(2,443,040)	(2,443,040)	(2,264,150)
Strategic Planning	6,991,270	1,427,260	1,457,780	1,344,340
Performance & Projects	783,240	651,620	639,140	473,490
Democratic Services	478,920	468,250	468,250	598,380
Communications	486,780	545,560	528,070	564,190
Civic Events & Mayoralty	18,080	19,200	19,200	19,200
Land Charges	(21,680)	(132,660)	(123,790)	(32,910)
Registration Of Electors & Election Expenses	170,530	182,960	182,960	341,740
Accommodation	753,780	810,750	867,790	986,460
Print Room & In-House Design Room	23,510	44,710	21,460	21,450
Corporate Financial Services	3,629,240	2,288,960	1,536,410	586,510
Corporate Services	3,086,620	3,451,660	3,479,010	1,392,830
Corporation Estates	(5,721,510)	(13,052,150)	(13,063,920)	(12,792,070)
Corporate Governance	-	-	-	702,180
Service Delivery	10	-	-	-
Grand Total	6,371,810	(4,960,030)	(5,551,340)	(6,921,370)

R*

PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Executive Head of Planning & Economy

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
- The securing and improving of community infrastructure to support new developments.
- Investigation of alleged breaches of planning control and any subsequent necessary enforcement action.
- Planning appeals

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
DEVELOPMENT MANAGEMENT	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	984,330
Service Units	-	-	-	-
Property	45,620	35,300	35,300	300
Supplies and Services	95,890	20,320	20,320	29,080
Transport and Plant	-	-	-	1,420
Administrative Costs	20,740	39,430	39,430	49,530
Admin Apportioned Costs	556,550	544,500	634,830	102,840
Total Expenditure	718,800	639,550	729,880	1,167,500
Contributions	-	-	-	-
Customer and Client Receipts	681,520	681,740	720,120	692,080
Total Income	681,520	681,740	720,120	692,080
NET GENERAL FUND REQUIREMENT	37,280	(42,190)	9,760	475,420
Bishopstoke/Fair Oak/Horton Heath	3,570	(13,160)	(16,210)	119,810
Bursledon/Hamble/Hound	70,340	(21,750)	(8,180)	78,020
Chandler's Ford/Hiltingbury	(7,430)	(23,010)	(16,270)	52,330
Eastleigh	(8,190)	(15,580)	(5,610)	75,790
Hedge End/West End/Botley	(13,130)	31,400	50,980	149,470
Total Local Area Committees	45,160	(42,100)	4,710	475,420
R00*				

PLANNING & PROPERTY PORTFOLIO PLANNING POLICY

Relevant Strategic Priorities: Corporate Theme: All
Responsible Officer – Strategic Planning Manager

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 lead or coordinate the compilation of annual Authority Monitoring Reports, Brownfield land register, Infrastructure Funding Statement and other statutory reporting
- To assist with production of maps and diagrams for the team and other Council services.
- To manage the process for Assets of Community Value
- 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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	9,630	-	-	-
Service Units	-	-	-	-
Supplies and Services	1,244,680	782,840	782,840	582,840
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	4,770	340	340	340
Administrative Costs	10,960	10,490	10,490	10,490
Admin Apportioned Costs	25,670	29,300	38,170	38,170
Capital Financing	2,400	2,400	3,120	3,120
Total Expenditure	1,298,110	825,370	834,960	634,960
Government Grants	17,450	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	22,410	40,910	-	-
Total Income	39,860	40,910	-	-
NET GENERAL FUND REQUIREMENT	1,258,250	784,460	834,960	634,960
R01*				

**PLANNING & PROPERTY PORTFOLIO
BUILDING CONTROL PARTNERSHIP**

Relevant Strategic Priority: A Prosperous Place and Healthy Communities
Responsible Officer –Building Control Partnership Manager

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	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	640	170	170	170
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	306,020	283,780	283,780	286,770
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	327,210	309,750	309,750	312,740
Customer and Client Receipts	276,610	275,130	275,130	286,130
Total Income	276,610	275,130	275,130	286,130
NET GENERAL FUND REQUIREMENT	50,600	34,620	34,620	26,610
R02*				

PLANNING & PROPERTY PORTFOLIO STRATEGIC HOUSING

Relevant Strategic Priority: Meets All

Responsible Officer – Strategic Development Manager

Objective

To ensure delivery of the Council's Housing Strategy through implementation of initiatives, research and managing partnerships. To provide monitoring of performance against the strategic housing objectives and support the Council's wider housing functions.

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.
- 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
STRATEGIC HOUSING	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	146,890
Property	3,070	-	-	-
Supplies and Services	62,200	23,080	21,710	21,710
Revenue Expenditure Funded from Capital	81,310	-	-	-
Administrative Costs	60	1,050	1,050	1,050
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	146,640	24,130	22,760	169,650
Contributions	2,381,480	-	-	-
Customer and Client Receipts	3,418,270	2,467,170	2,465,800	2,433,800
Total Income	5,799,750	2,467,170	2,465,800	2,433,800
NET GENERAL FUND REQUIREMENT	(5,653,110)	(2,443,040)	(2,443,040)	(2,264,150)
R06*				

PLANNING & PROPERTY PORTFOLIO STRATEGIC PLANNING

Relevant Strategic Priority: Supports All

Responsible Officer – Strategic Planning Manager

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.
- 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
 - Adoption of other Strategies as required

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
STRATEGIC PLANNING	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	1,055,320	1,033,140	1,045,640	932,200
Property	-	-	5,500	-
Service Units	-	-	-	-
Supplies and Services	32,560	27,850	67,350	27,850
Revenue Expenditure Funded from Capital	140	-	-	-
Transport and Plant	3,050	430	48,930	430
Administrative Costs	48,940	40,390	42,890	40,390
Admin Apportioned Costs	54,300	54,550	78,220	78,220
Payment To Agencies	-	-	-	-
Capital Financing	5,921,280	314,750	334,100	334,100
Total Expenditure	7,115,590	1,471,110	1,622,630	1,413,190
Government Grants	80,470	-	121,000	25,000
Contributions	-	-	-	-
Customer and Client Receipts	43,850	43,850	43,850	43,850
Total Income	124,320	43,850	164,850	68,850
NET GENERAL FUND REQUIREMENT	6,991,270	1,427,260	1,457,780	1,344,340
R18*				

PLANNING & PROPERTY PORTFOLIO PERFORMANCE & PROJECTS

Relevant Strategic Priority: Supports All

Responsible Officer – Corporate Director – Strategy

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. The Team are also responsible for the delivery of projects and programmes through the Project Management Officers.

Scope of Activity

- Owning and embedding the Corporate Performance framework ensuring regular reporting of corporate performance at a strategic and service level.
- 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
- Managing the Council's Project Management resource to ensure delivery of projects, including the Council's capital programme, Local Area Committee projects, housing projects and internal organisational change projects
- 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% of all live projects have a completed PIM/PID
- Ensure 100% of highlight reports completed by PMs
- Ensure the Management Liaison performance report is completed and sent to members by 15 of each month

PLANNING & PROPERTY PORTFOLIO PERFORMANCE & PROJECTS	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	784,870	865,860	827,280	847,270
Service Units	-	-	-	-
Property	-	110	110	110
Supplies and Services	96,390	89,540	89,540	89,540
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	640	100	100	100
Administrative Costs	7,620	3,850	3,850	3,850
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	820	820	820	820
Total Expenditure	890,340	960,280	921,700	941,690
Contributions	-	-	-	-
Customer and Client Receipts	107,100	308,660	282,560	468,200
Total Income	107,100	308,660	282,560	468,200
NET GENERAL FUND REQUIREMENT	783,240	651,620	639,140	473,490
R19*				

PLANNING & PROPERTY PORTFOLIO DEMOCRATIC SERVICES

Relevant Strategic Priority: All

Responsible Officer – Democratic Services Manager

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 to Facilitate all formal 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	Outturn	Original	Revised	Budget
DEMOCRATIC SERVICES	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	114,740
Service Units	-	-	-	-
Property	330	330	330	330
Supplies and Services	21,440	15,320	12,610	15,110
Transport and Plant	2,860	10,490	3,490	3,490
Administrative Costs	456,380	445,960	453,910	466,800
Admin Apportioned Costs	-	-	-	-
Capital Financing	4,480	4,480	4,480	4,480
Total Expenditure	485,490	476,580	474,820	604,950
Customer and Client Receipts	6,570	8,330	6,570	6,570
Total Income	6,570	8,330	6,570	6,570
NET GENERAL FUND REQUIREMENT	478,920	468,250	468,250	598,380
Bishopstoke/Fair Oak/Horton Heath	2,420	1,130	1,130	1,130
Bursledon/Hamble/Hound	2,390	1,840	1,840	1,840
Chandler's Ford/Hiltingbury	2,220	1,680	1,680	1,680
Eastleigh	1,920	1,760	1,760	1,760
Hedge End/West End/Botley	3,240	1,870	1,870	1,870
Total Local Area Committees	12,190	8,280	8,280	8,280
R13*				

PLANNING & PROPERTY PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Supports All

Responsible Officer – Head of Communications and Marketing

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 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.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
COMMUNICATIONS	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	457,020	500,050	489,710	522,830
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	8,450	21,610	16,210	16,210
Transport and Plant	1,240	50	50	50
Administrative Costs	34,940	41,410	36,430	39,430
Admin Apportioned Costs	-	-	-	-
Capital Financing	6,370	6,370	6,370	6,370
Total Expenditure	508,020	569,490	548,770	584,890
Contributions	-	-	-	-
Customer and Client Receipts	21,240	23,930	20,700	20,700
Total Income	21,240	23,930	20,700	20,700
NET GENERAL FUND REQUIREMENT	486,780	545,560	528,070	564,190

R14*

**PLANNING & PROPERTY PORTFOLIO
CIVIC EVENTS & MAYORALTY**

Relevant Strategic Priority: Supports All

Responsible Officer – Corporate Director -Chief Financial Officer

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	1,610	-	-	-
Supplies and Services	7,100	4,200	4,200	4,200
Transport and Plant	3,900	4,320	4,320	4,320
Administrative Costs	3,080	10,680	10,680	10,680
Admin Apportioned Costs	-	-	-	-
Miscellaneous	4,460	-	-	-
Total Expenditure	20,150	19,200	19,200	19,200
Contributions	1,310	-	-	-
Customer and Client Receipts	760	-	-	-
Total Income	2,070	-	-	-
NET GENERAL FUND REQUIREMENT	18,080	19,200	19,200	19,200

R16*

PLANNING & PROPERTY PORTFOLIO LAND CHARGES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Executive Head of Planning & Economy

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	-	3,160	-	-
Supplies and Services	6,500	6,920	6,500	6,500
Transport and Plant	-	-	-	-
Administrative Costs	50,120	6,700	10,280	10,280
Admin Apportioned Costs	97,440	72,560	81,430	81,430
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	-	-	-	-
Total Expenditure	160,260	95,580	104,450	104,450
Government Grants	-	-	-	-
Customer and Client Receipts	181,940	228,240	228,240	137,360
Total Income	181,940	228,240	228,240	137,360
NET GENERAL FUND REQUIREMENT	(21,680)	(132,660)	(123,790)	(32,910)
R21*				

PLANNING & PROPERTY PORTFOLIO REGISTRATION OF ELECTORS & ELECTION EXPENSES

Relevant Strategic Priority: All

Responsible Officer – Senior Elections Officer

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	222,150	92,950	92,950	231,730
Service Units	-	-	-	-
Property	57,850	13,650	13,650	13,650
Supplies and Services	22,650	4,730	5,180	25,180
Transport and Plant	600	-	-	-
Administrative Costs	321,920	76,210	75,760	75,760
Admin Apportioned Costs	-	-	-	-
Total Expenditure	625,170	187,540	187,540	346,320
Government Grants	249,060	-	-	-
Contributions	175,920	-	-	-
Customer and Client Receipts	29,660	4,580	4,580	4,580
Total Income	454,640	4,580	4,580	4,580
NET GENERAL FUND REQUIREMENT	170,530	182,960	182,960	341,740
R22*				

PLANNING & PROPERTY PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: Supports All

Responsible Officer – Facilities Manager

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	252,920	170,110	178,430	490,660
Property	544,180	501,120	506,300	506,300
Supplies and Services	33,800	47,300	47,300	3,310
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	7,040	2,800	2,800	2,800
Admin Apportioned Costs	88,410	89,680	116,970	64,520
Payment To Agencies	410	8,610	8,610	8,610
Capital Financing	114,060	114,070	133,400	133,400
Total Expenditure	1,040,820	933,690	993,810	1,209,600
Contributions	-	-	-	-
Customer and Client Receipts	287,040	122,940	126,020	223,140
Total Income	287,040	122,940	126,020	223,140
NET GENERAL FUND REQUIREMENT	753,780	810,750	867,790	986,460
R25*				

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

Relevant Strategic Priority: Supports All

Responsible Officer – Corporate Director – Chief Financial Officer

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	16,570	17,050	8,150	8,140
Property	2,700	240	240	240
Supplies and Services	11,330	12,420	12,420	12,420
Administrative Costs	17,040	20,500	20,500	20,500
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	47,640	50,210	41,310	41,300
Customer and Client Receipts	24,130	5,500	19,850	19,850
Total Income	24,130	5,500	19,850	19,850
NET GENERAL FUND REQUIREMENT	23,510	44,710	21,460	21,450

R27*

**PLANNING & PROPERTY PORTFOLIO
CORPORATE FINANCIAL SERVICES**

Relevant Strategic Priority: Supports All

Responsible Officer – Head of Finance

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
CORPORATE FINANCIAL SERVICES	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	3,204,900	2,626,440	1,631,400	1,130,100
Service Units	-	-	-	-
Property	16,880	16,880	16,880	18,290
Supplies and Services	226,760	(486,660)	(244,250)	159,100
Transport and Plant	-	-	-	-
Administrative Costs	72,970	73,420	73,420	76,750
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	115,860	58,420	58,420	420
Miscellaneous	-	-	-	-
Capital Financing	460	460	540	540
Total Expenditure	3,637,830	2,288,960	1,536,410	1,385,200
Government Grants	-	-	-	800,000
Customer and Client Receipts	8,590	-	-	(1,310)
Total Income	8,590	-	-	798,690
NET GENERAL FUND REQUIREMENT	3,629,240	2,288,960	1,536,410	586,510
R40*				

**PLANNING & PROPERTY PORTFOLIO
CORPORATE SERVICES**

Relevant Strategic Priority: All

Responsible Officer – Executive Head of Organisational and Strategic Development

Objective

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

Scope of Activity

- Human Resources
- IT Services

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
CORPORATE SERVICES	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	3,396,800	3,773,930	4,106,880	757,370
Property	1,030	4,570	4,570	4,570
Supplies and Services	656,290	750,870	750,870	694,510
Revenue Expenditure Funded from Capital	6,360	-	-	-
Transport and Plant	8,390	920	920	920
Administrative Costs	177,360	146,710	146,710	139,660
Admin Apportioned Costs	-	-	-	-
Capital Financing	22,890	22,890	22,890	22,890
Total Expenditure	4,269,120	4,699,890	5,032,840	1,619,920
Government Grants	8,420	770	770	770
Customer and Client Receipts	1,174,080	1,247,460	1,553,060	226,320
Total Income	1,182,500	1,248,230	1,553,830	227,090
NET GENERAL FUND REQUIREMENT	3,086,620	3,451,660	3,479,010	1,392,830

R45*

PLANNING & PROPERTY PORTFOLIO CORPORATION ESTATES

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Lead Asset Manager

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 support frontline services.
- Identify surplus or underused assets in order to support delivery of the disposal, housing or regeneration programmes. Manage 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 specialist strategic property and development advice
- Property data collection
- Financial management of property income and expenditure
- 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 CORPORATION ESTATES	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	-	-	-	660,570
Property	1,017,320	1,298,840	1,219,810	1,351,470
Supplies and Services	114,700	124,610	124,610	127,110
Revenue Expenditure Funded from Capital	197,870	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	7,110	13,130	13,130	40,420
Admin Apportioned Costs	349,790	366,020	497,440	76,040
Payment To Agencies	370	690	690	1,460
Interest/Leasing	-	-	-	-
Miscellaneous	(276,550)	-	-	-
Capital Financing	1,568,740	1,568,730	1,504,570	1,504,570
Total Expenditure	2,979,350	3,372,020	3,360,250	3,761,640
Contributions	-	-	-	-
Customer and Client Receipts	8,700,860	16,424,170	16,424,170	16,553,710
Total Income	8,700,860	16,424,170	16,424,170	16,553,710
NET GENERAL FUND REQUIREMENT	(5,721,510)	(13,052,150)	(13,063,920)	(12,792,070)
Hedge End/West End/Botley	(190,640)	(201,510)	(201,510)	(197,070)
Total Local Area Committees	(190,640)	(201,510)	(201,510)	(197,070)
R20*				

PLANNING & PROPERTY PORTFOLIO CORPORATE GOVERNANCE

Relevant Strategic Priority:

Responsible Officer – Executive Head of Governance

Objective

To ensure the Council is well governed, directed and controlled, achieves its objectives whilst acting in the public interest through behaving with integrity, demonstrating strong commitment to ethical values, respecting the rule of law and accountability is properly demonstrated.

This can be summarised as ensuring Council is doing the right things, in the right way for the right people, in a timely, inclusive, open and an accountable manner.

Scope of Activity

- Legal Services
 - Legal
 - Procurement
 - Insurance
- Internal Audit
- Corporate Risk Management

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
CORPORATE GOVERNANCE	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	882,270
Property	-	-	-	-
Supplies and Services	-	-	-	62,150
Transport and Plant	-	-	-	-
Administrative Costs	-	-	-	7,050
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	-	-	-	951,470
Customer and Client Receipts	-	-	-	249,290
Total Income	-	-	-	249,290
NET GENERAL FUND REQUIREMENT	-	-	-	702,180
R47*				

PLANNING & PROPERTY PORTFOLIO SERVICE DELIVERY

Relevant Strategic Priority:

Responsible Officer – Executive Head of Customer Care

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.

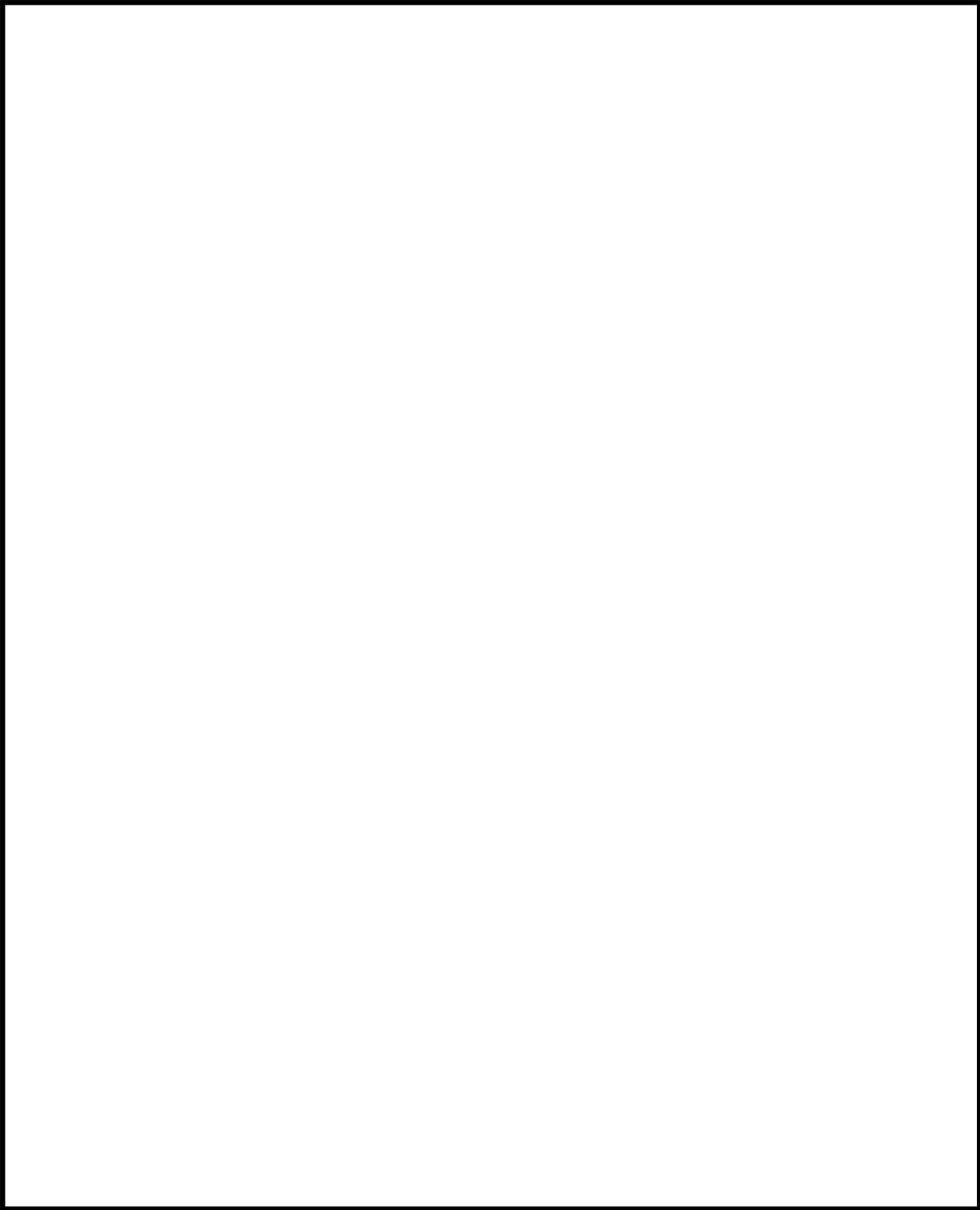
In 21/22 the Service Delivery budget has been reallocated to services

Scope of Activity

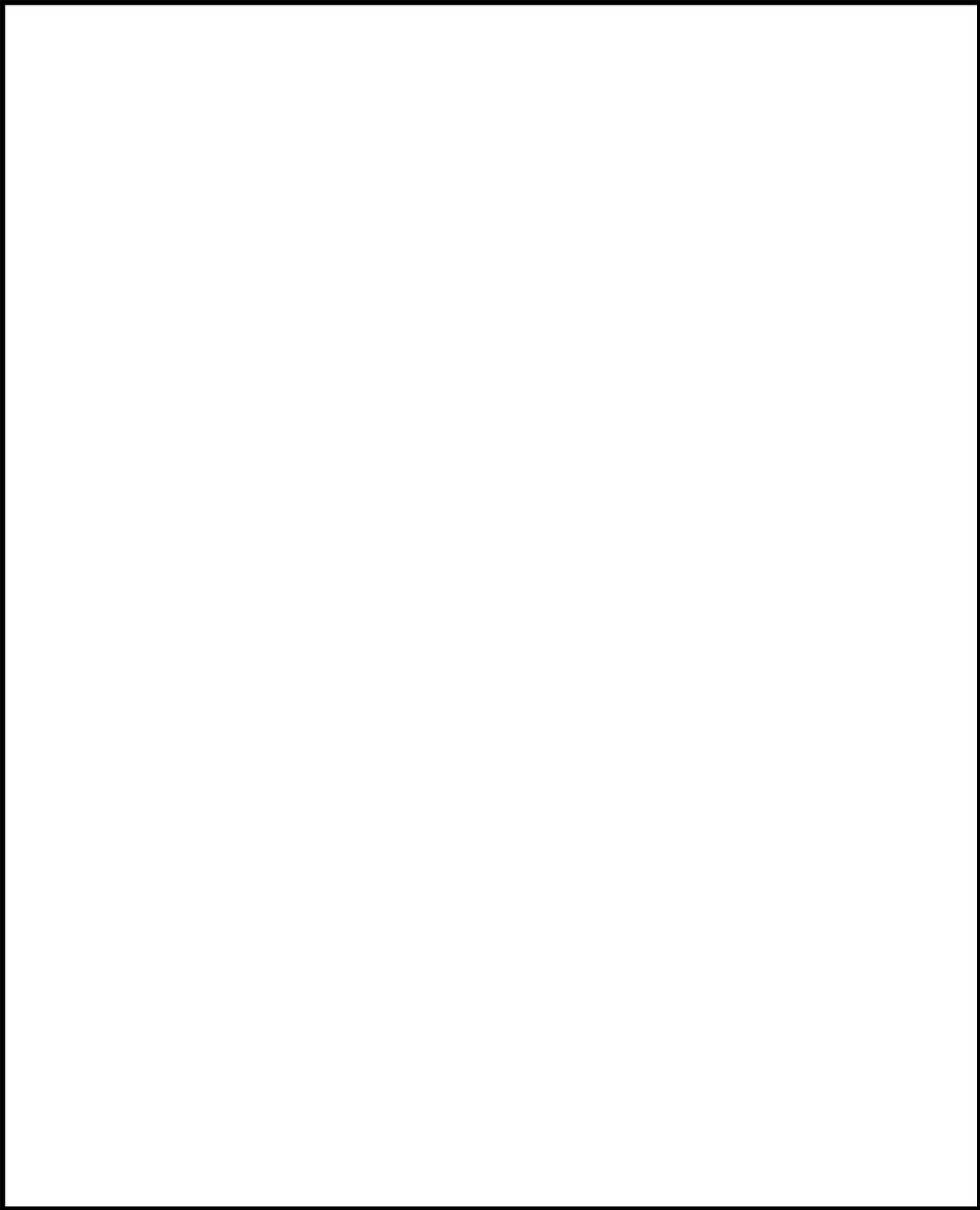
- Environmental - Pollution
- Engineering
- Sustainability & Sustainable Travel
- Revenues
- Economic Development
- Wessex House
- Environmental – Commercial
- Primary Authority
- Planning, (Development Management)
- Housing Enabling
- Planning Enforcement
- Urban & Landscape Design
- Sports & Active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

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
SERVICE DELIVERY	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	2,802,300	2,757,060	3,230,150	-
Property	190	1,410	1,410	-
Supplies and Services	27,520	17,700	17,700	-
Transport and Plant	7,610	1,900	1,900	-
Administrative Costs	54,180	55,740	55,740	-
Admin Apportioned Costs	86,180	87,930	36,650	-
Payment to Agencies	(40)	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	2,977,940	2,921,740	3,343,550	-
Government Grants	20,000	20,000	-	-
Customer and Client Receipts	2,957,930	2,901,740	3,343,550	-
Total Income	2,977,930	2,921,740	3,343,550	-
NET GENERAL FUND REQUIREMENT	10	-	-	-

R48*







AREA COMMITTEES	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Bishopstoke, Fair Oak & Horton Heath	420,700	385,560	438,260	597,020
Bursledon, Hamble-Le-Rice & Hound	343,360	506,820	668,110	752,530
Chandler's Ford & Hiltingbury	362,300	365,520	392,380	452,550
Eastleigh	(4,018,600)	(30,450)	21,550	780,340
Hedge End, West End & Botley	1,100,320	814,400	851,410	953,220
Net General Fund Requirement	(1,791,920)	2,041,850	2,371,710	3,535,660

A*

AREA COMMITTEES BISHOPSTOKE, FAIR OAK & HORTON HEATH

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager Bishopstoke, Fair Oak & Horton Heath

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	158,490	145,730	191,850	213,430
Service Units	-	-	-	-
Property	26,870	14,100	14,100	16,100
Supplies and Services	20,530	25,510	25,510	25,510
Revenue Expenditure Funded from Capital	101,740	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	810	610	610	610
Admin Apportioned Costs	19,810	26,170	27,450	27,450
Payment To Agencies	(250)	-	-	-
Capital Financing	13,840	13,840	11,220	11,220
Devolved Activities	269,910	253,170	250,120	385,300
Total Expenditure	611,750	479,130	520,860	679,620
Contributions	180,940	79,280	68,310	68,310
Customer and Client Receipts	10,110	14,290	14,290	14,290
Total Income	191,050	93,570	82,600	82,600
NET GENERAL FUND REQUIREMENT	420,700	385,560	438,260	597,020
A00*				

AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE & HOUND

Relevant Strategic Priority: Supports All
Responsible Officer – Local Area Manager

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	Outturn	Original	Revised	Budget
BURSLEDON, HAMBLE-LE-RICE & HOUND	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	40,970	69,110	23,500	23,460
Service Units	-	-	-	-
Property	18,510	8,270	8,270	10,270
Supplies and Services	31,090	21,830	16,330	21,830
Revenue Expenditure Funded from Capital	207,470	-	-	-
Transport and Plant	200	-	-	-
Administrative Costs	1,000	190	190	190
Admin Apportioned Costs	20,430	27,220	28,500	28,500
Payment To Agencies	27,010	57,940	72,300	57,940
Capital Financing	129,020	129,020	320,770	320,770
Devolved Activities	335,390	253,760	267,630	350,090
Total Expenditure	811,090	567,340	737,490	813,050
Government Grants	-	-	-	-
Contributions	403,820	1,000	9,860	1,000
Customer and Client Receipts	63,910	59,520	59,520	59,520
Total Income	467,730	60,520	69,380	60,520
NET GENERAL FUND REQUIREMENT	343,360	506,820	668,110	752,530
A01*				

AREA COMMITTEES CHANDLER'S FORD & HILTINGBURY

Relevant Strategic Priority: Supports All
Responsible Officer – Local Area Manager

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	73,990	72,570	91,600	91,460
Service Units	-	-	-	-
Property	7,400	-	-	2,000
Supplies and Services	15,500	10,630	9,920	9,920
Revenue Expenditure Funded from Capital	250	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	320	-	-	-
Admin Apportioned Costs	19,620	25,850	27,130	27,130
Payment To Agencies	-	2,970	2,970	2,970
Capital Financing	7,820	7,820	7,580	7,580
Devolved Activities	250,460	246,390	253,180	311,490
Total Expenditure	375,360	366,230	392,380	452,550
Contributions	11,170	710	-	-
Customer and Client Receipts	1,890	-	-	-
Total Income	13,060	710	-	-
NET GENERAL FUND REQUIREMENT	362,300	365,520	392,380	452,550
A02*				

AREA COMMITTEES EASTLEIGH

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager (Eastleigh)

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	92,620	103,470	107,740	115,930
Service Units	-	-	-	-
Property	205,710	205,690	149,620	142,900
Supplies and Services	43,650	77,670	53,900	53,900
Revenue Expenditure Funded from Capital	20,650	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	10,500	6,090	4,590	4,590
Admin Apportioned Costs	32,370	39,160	41,060	46,060
Payment To Agencies	74,500	103,510	121,430	122,930
Capital Financing	23,210	23,200	25,180	25,180
Devolved Activities	(437,280)	(423,730)	(409,330)	341,490
Total Expenditure	65,930	135,060	94,190	852,980
Government Grants	(44,000)	-	-	-
Contributions	4,064,400	77,130	-	-
Customer and Client Receipts	64,130	88,380	72,640	72,640
Total Income	4,084,530	165,510	72,640	72,640
NET GENERAL FUND REQUIREMENT	(4,018,600)	(30,450)	21,550	780,340
A03*				

AREA COMMITTEES HEDGE END, WEST END & BOTLEY

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager, Hedge End, West End and Botley

Objective

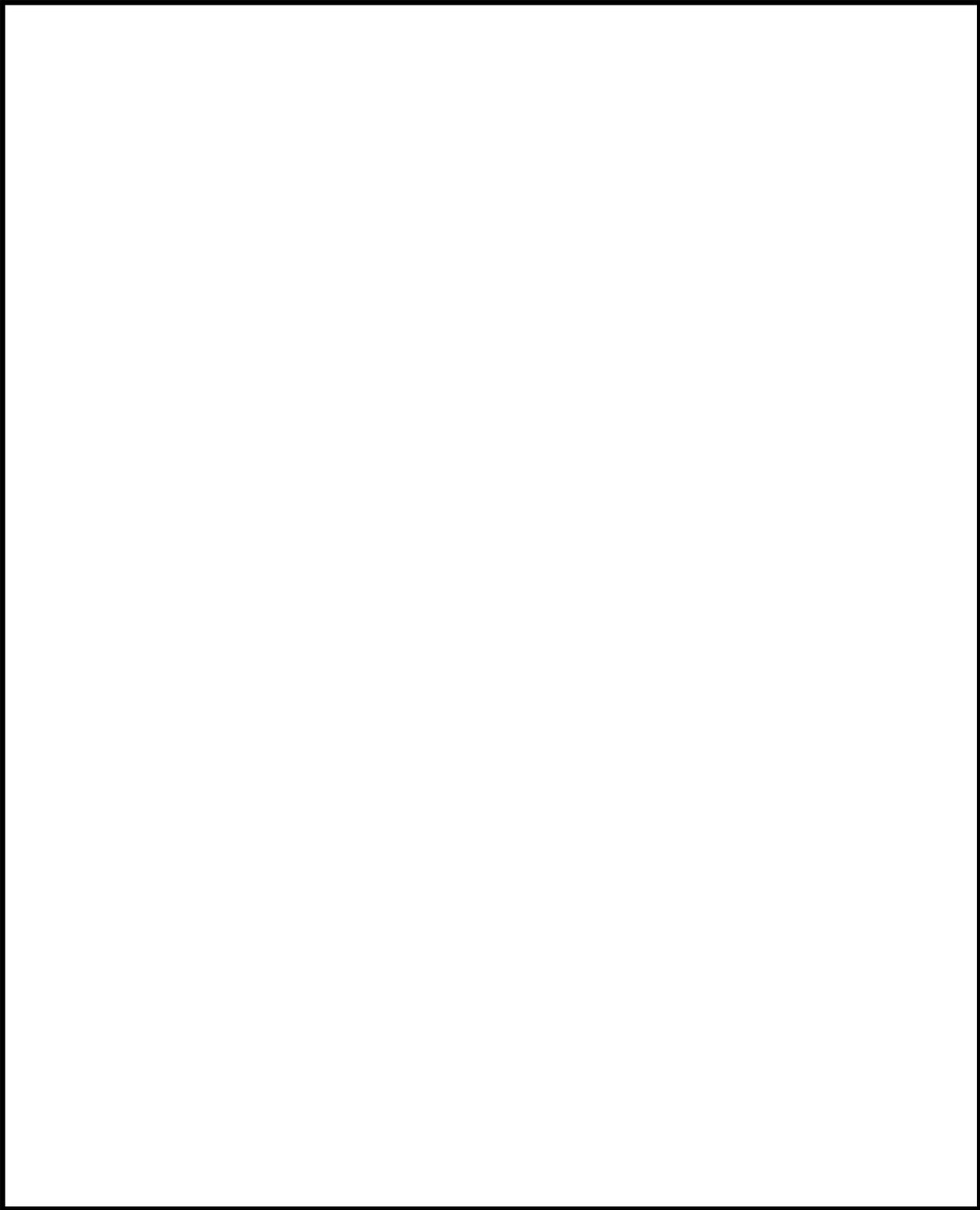
Hedge End, West End and Botley Local Area Committee will ensure all budgets devolved to its control are effectively managed and are allocated for optimum local benefit. The Committee will determine priorities for expenditure in partnership with the Town and Parish Councils, other agencies and by utilising 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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	98,170	82,040	67,950	77,480
Service Units	-	-	-	-
Property	39,750	35,210	34,950	36,950
Supplies and Services	17,270	45,650	45,650	45,650
Revenue Expenditure Funded from Capital	548,140	-	-	-
Transport and Plant	190	-	-	-
Administrative Costs	770	10	10	10
Admin Apportioned Costs	28,660	37,570	39,470	39,470
Payment To Agencies	58,430	62,850	60,120	60,810
Capital Financing	15,520	15,520	36,590	36,590
Devolved Activities	403,830	573,320	593,330	682,920
Total Expenditure	1,210,730	852,170	878,070	979,880
Government Grants	-	-	-	-
Contributions	91,290	13,110	2,000	2,000
Customer and Client Receipts	19,120	24,660	24,660	24,660
Total Income	110,410	37,770	26,660	26,660
NET GENERAL FUND REQUIREMENT	1,100,320	814,400	851,410	953,220
A04*				





Skills & Business Portfolio
Revenue & Capital Budget Book





SKILLS & BUSINESS PORTFOLIO	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Economic Development	54,940	75,540	113,400	176,030
Eastleigh Business Centre	(582,620)	(602,210)	(597,870)	(458,010)
Council Tax	386,180	321,260	396,050	184,350
Non Domestic Rates Collection	264,000	248,410	318,100	(139,870)
Grand Total	122,500	43,000	229,680	(237,500)

B*

SKILLS & BUSINESS PORTFOLIO ECONOMIC DEVELOPMENT

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Economy and Business

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. In 2021/22 this activity will have a particular emphasis on trade following EU exit
- Contribute to the post-Covid recovery of the borough's economy through research, outreach, grant provision and activities
- Develop appropriate, appealing and easily updated marketing materials for the borough as a location for business (website, brochures etc) to support funding bids by Sports, Arts or other colleagues
- Develop master database of businesses in the borough in SF to which allsponsorship, grant, rates or enforcement queries may be referred
- Seek opportunities for grant funding from Central Government (eg Arts Council England)
- Undertake research, business surveys and a programme of engagement to enable businesses to contribute to local issues and planning, with a particular focus, in 2021/22, 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, parish and town councils, gift card and EU-funded research (RHSSF)
- Improve the employment prospects of residents through the PONToon project, Primary Engineer, Apprenticeship Levy, KickStart, Youth Hub, Skillzone 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 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	80,450	48,720	84,590	171,860
Property	20,680	26,260	18,290	18,290
Supplies and Services	63,380	140,600	120,600	96,680
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	410	-	-	-
Administrative Costs	7,690	5,840	5,690	5,690
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	5,830	-	-	-
Total Expenditure	178,440	221,420	229,170	292,520
Government Grants	-	-	-	-
Contributions	40,020	31,230	31,230	31,230
Customer and Client Receipts	83,480	114,650	84,540	85,260
Total Income	123,500	145,880	115,770	116,490
NET GENERAL FUND REQUIREMENT	54,940	75,540	113,400	176,030
B01*				

SKILLS & BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Business Centre Manager - Wessex House

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

SKILLS & BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	87,510	88,660	92,000	91,860
Service Units	-	-	-	-
Property	123,690	102,630	90,750	90,750
Supplies and Services	20,250	21,970	11,140	11,140
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	20	-	-	-
Administrative Costs	38,180	64,170	37,000	37,000
Admin Apportioned Costs	13,640	13,640	19,560	19,560
Payment To Agencies	80	-	-	-
Capital Financing	84,160	84,160	78,900	78,900
Total Expenditure	367,530	375,230	329,350	329,210
Customer and Client Receipts	950,150	977,440	927,220	787,220
Total Income	950,150	977,440	927,220	787,220
NET GENERAL FUND REQUIREMENT	(582,620)	(602,210)	(597,870)	(458,010)
B03*				

SKILLS & BUSINESS PORTFOLIO COUNCIL TAX

Relevant Strategic Priority: Prosperous place

Responsible officer – Head of Revenues

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 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	250	-	-	165,550
Supplies and Services	94,730	53,020	53,020	54,020
Transport and Plant	-	50	50	50
Administrative Costs	39,990	47,690	47,690	47,690
Admin Apportioned Costs	475,770	479,500	554,290	76,040
Housing Benefits	-	-	-	-
Total Expenditure	610,740	580,260	655,050	343,350
Government Grants	-	-	-	-
Customer and Client Receipts	224,560	259,000	259,000	159,000
Total Income	224,560	259,000	259,000	159,000
NET GENERAL FUND REQUIREMENT	386,180	321,260	396,050	184,350

B07*

SKILLS & BUSINESS PORTFOLIO NON DOMESTIC RATE COLLECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Revenues

Objective

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

Scope of Activity

Activities involved in carrying out this service include:

- The prompt issue of bills for all new and existing properties.
- The service of completion notices on new properties.
- The maintenance of accurate records of changes in occupation.
- Assistance in 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.
- The levying and collection of unoccupied property rate.
- The effective administration of the government's transitional relief scheme, mandatory relief, and other relief schemes as required by legislation.
- The effective administration of all locally agreed discretionary relief schemes according to local policy
- Interpretation and application of central government regulations to ensure that bills issued are compliant to those currently in force.
- Completion of statistical and financial returns as required by internal and external bodies.
- The billing, collection and recovery of monies for properties that fall with the Business Improvement District (BID)

SKILLS & BUSINESS PORTFOLIO	Outturn	Original	Revised	Budget
NON DOMESTIC RATES COLLECTION	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	-
Supplies and Services	3,730	3,240	3,240	4,790
Transport and Plant	-	-	-	-
Administrative Costs	1,100	5,560	5,560	5,560
Admin Apportioned Costs	413,140	400,840	470,530	-
Payment to Agencies	-	-	-	-
Total Expenditure	417,970	409,640	479,330	10,350
Government Grants	147,510	150,000	150,000	150,000
Customer and Client Receipts	6,460	11,230	11,230	220
Total Income	153,970	161,230	161,230	150,220
NET GENERAL FUND REQUIREMENT	264,000	248,410	318,100	(139,870)

B08*





Environment Portfolio
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Sustainability & Climate Change	14,400	25,580	29,300	181,380
Cemeteries	38,180	24,490	24,750	24,750
Open Spaces Parks & Recreation Grounds	449,870	861,740	953,370	923,670
Tree Works	156,020	183,420	274,570	305,080
Combined Heat & Power	(33,110)	63,980	69,700	34,010
Renewable Energy Scheme	(19,280)	(20,370)	(10,900)	(10,900)
Biodiversity	12,530	6,550	6,550	114,630
Countryside Land Management	202,630	251,620	266,870	234,890
Public Toilets	45,910	48,370	48,230	20,680
Streetscene	825,400	851,650	956,310	973,780
Environmental Health	398,090	381,960	461,820	246,120
Waste Management	2,135,590	2,143,410	2,418,970	2,893,310
Direct Services	-	-	(24,570)	(22,220)
Technical Services	(14,960)	(105,170)	(39,160)	(44,150)
Pollution Control	19,470	25,610	63,970	290,370
Grand Total	4,230,740	4,742,840	5,499,780	6,165,400

E*

ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE

Relevant Strategic Priority: A Green Borough

Responsible Officers – Executive Head of Environment

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 CEMETERIES

Relevant Strategic Priority: Supports All
Responsible Officer – Streetscene Manager

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	156,080	161,090	161,370	161,370
Supplies and Services	8,200	3,310	3,310	3,310
Revenue Expenditure Funded from Capital	130	-	-	-
Transport and Plant	130	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	890	890	870	870
Total Expenditure	165,430	165,290	165,550	165,550
Customer and Client Receipts	127,250	140,800	140,800	140,800
Total Income	127,250	140,800	140,800	140,800
NET GENERAL FUND REQUIREMENT	38,180	24,490	24,750	24,750
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	(29,830)	(28,210)	(28,210)	(28,090)
Eastleigh	67,690	52,390	52,390	52,500
Total Local Area Committees	37,860	24,180	24,180	24,410
E04*				

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

Relevant Strategic Priority: Healthy Community and A Green Borough
Responsible Officer – Streetscene Manager

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	736,780	739,230	759,790	758,210
Supplies and Services	8,750	9,380	9,380	9,380
Revenue Expenditure Funded from Capital	10	-	-	-
Administrative Costs	220	420	370	370
Admin Apportioned Costs	16,360	16,360	23,460	23,460
Payment to Agencies	22,150	3,970	3,970	3,970
Capital Financing	164,720	164,700	220,000	191,880
Total Expenditure	948,990	934,060	1,016,970	987,270
Government Grants	-	-	-	-
Contributions	428,870	-	-	-
Customer and Client Receipts	70,250	72,320	63,600	63,600
Total Income	499,120	72,320	63,600	63,600
NET GENERAL FUND REQUIREMENT	449,870	861,740	953,370	923,670
Bishopstoke/Fair Oak/Horton Heath	110,700	110,350	110,350	123,180
Bursledon/Hamble/Hound	110,420	111,150	111,150	111,100
Chandler's Ford/Hiltingbury	125,910	126,990	126,990	127,280
Eastleigh	128,380	280,090	280,090	346,360
Hedge End/West End/Botley	126,510	126,900	126,900	127,020
Total Local Area Committees	601,920	755,480	755,480	834,940
E05*				

ENVIRONMENT PORTFOLIO TREE WORKS

Relevant strategic priorities: Green Borough
Responsible Officer – Streetscene Manager

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	Outturn	Original	Revised	Budget
TREE WORKS	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	66,670	212,040
Service Units	-	-	-	-
Property	156,830	183,750	200,250	80,170
Supplies and Services	-	-	20,100	31,310
Administrative Costs	-	-	1,900	3,230
Admin Apportioned Costs	-	-	-	7,520
Payment To Agencies	-	-	300	300
Capital Financing	350	350	350	350
Total Expenditure	157,180	184,100	289,570	334,920
Contributions	-	-	-	-
Customer and Client Receipts	1,160	680	15,000	29,840
Total Income	1,160	680	15,000	29,840
NET GENERAL FUND REQUIREMENT	156,020	183,420	274,570	305,080
Bishopstoke/Fair Oak/Horton Heath	19,790	23,510	23,510	7,550
Bursledon/Hamble/Hound	12,510	14,120	14,120	4,100
Chandler's Ford/Hiltingbury	21,650	22,440	22,440	7,740
Eastleigh	27,680	33,400	33,400	9,850
Hedge End/West End/Botley	76,060	90,630	90,630	25,280
Total Local Area Committees	157,690	184,100	184,100	54,520
E07*				

ENVIRONMENT PORTFOLIO COMBINED HEAT & POWER

Relevant Strategic Priority: Green Borough

Responsible Officer – Sustainability Officer

Objective

Eastleigh Borough Council Facilities manages the Fleming Park Energy Centre and provides heat and electricity to the leisure centre and heat to other sites on Fleming Park.

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 Eastleigh. The energy consumed will be charged by EBC to Places for People at a cost neutral position.
- Supply of heat to the Hendy Group car showroom. The energy consumed will be charged by EBC to Hendy Group at an agreed cost taken from the Department for Business, Energy & Industrial Strategy (BEIS) Industrial Energy Price Statistical data set and linked to the consumer price index.
- Supply of heat to potential new sites on Fleming Park, including the redevelopment of the old civic offices site.
- EBC has operational control of all boiler room plant at the Energy Centre.
- EBC manage the maintenance and replacement of the CHP and boiler room plant and equipment as necessary.

ENVIRONMENT PORTFOLIO COMBINED HEAT & POWER	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Property	221,440	232,790	232,790	232,790
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	5,000	5,000	10,720	10,720
Total Expenditure	226,440	237,790	243,510	243,510
Contributions	-	-	-	-
Customer and Client Receipts	259,550	173,810	173,810	209,500
Total Income	259,550	173,810	173,810	209,500
NET GENERAL FUND REQUIREMENT	(33,110)	63,980	69,700	34,010

E08*

ENVIRONMENT PORTFOLIO RENEWABLE ENERGY SCHEME

Relevant Strategic Priority: Green Borough

Responsible Officer – Sustainability Officer

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. Subsequently we also have a Ground Source Heat Pump.

Financial

A return on investment through Feed in Tariffs (FITs), Electricity Grid sales or Renewable Heat Incentive (RHI), 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, heat pumps, 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.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
RENEWABLE ENERGY SCHEME	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	-
Property	1,100	140	140	140
Supplies and Services	11,710	6,120	6,120	6,120
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	420	420	420
Admin Apportioned Costs	20,450	20,450	29,320	29,320
Capital Financing	34,650	34,650	35,250	35,250
Total Expenditure	67,910	61,780	71,250	71,250
Customer and Client Receipts	87,190	82,150	82,150	82,150
Total Income	87,190	82,150	82,150	82,150
NET GENERAL FUND REQUIREMENT	(19,280)	(20,370)	(10,900)	(10,900)

E09*

ENVIRONMENT PORTFOLIO BIODIVERSITY

Relevant Strategic Priority: A Green Borough
Responsible Officer – Executive Head of Environment

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	99,960
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	12,490	5,780	5,780	5,840
Transport and Plant	-	-	-	-
Administrative Costs	40	770	770	8,830
Admin Apportioned Costs	-	-	-	-
Total Expenditure	12,530	6,550	6,550	114,630
Government Grants	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	12,530	6,550	6,550	114,630

E10*

ENVIRONMENT PORTFOLIO COUNTRYSIDE LAND MANAGEMENT

Relevant Strategic Priority: Corporate Theme
Responsible Officer – Countryside Manager

Objectives

This team is responsible for maintaining and restoring habitats of high nature conservation value with good visitor access across the Council's land holding.

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

The main focus of the team is managing the 330 hectares of natural green space on 24 Countryside Sites and their associated watercourses, including at

1. Itchen Valley Country Park (175 hectares)
2. Lakeside Country Park (25 hectares)
3. Hamble Common (42 hectares)
4. 21 other Countryside sites ranging from 0.4 - 20 hectares in size with either full, some or no public access.

The Team uses the following tools to achieve this

- Grant income: The team accesses specific agricultural and other external funding streams to assist with meeting the objectives outlined above.
- Grazing – approx. 200 grazing animals maintain approx. 125 hectares of open grassland/wetland across 2 Country Parks and 6 other natural green spaces, which would otherwise be mechanically cut.

ENVIRONMENT PORTFOLIO COUNTRYSIDE LAND MANAGEMENT	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	106,450	134,070	144,020	139,480
Service Units	-	-	-	-
Property	123,000	97,200	100,200	97,260
Supplies and Services	15,410	14,020	14,020	14,020
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	7,240	6,500	8,500	8,790
Administrative Costs	510	150	150	150
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	6,220	5,620	6,000	6,080
Capital Financing	10,550	10,560	9,880	9,880
Total Expenditure	269,380	268,120	282,770	275,660
Government Grants	56,360	1,560	1,070	1,070
Contributions	-	-	-	-
Customer and Client Receipts	10,390	14,940	14,830	39,700
Total Income	66,750	16,500	15,900	40,770
NET GENERAL FUND REQUIREMENT	202,630	251,620	266,870	234,890
Bishopstoke/Fair Oak/Horton Heath	3,220	3,030	3,030	90
Bursledon/Hamble/Hound	11,720	9,860	9,860	9,840
Chandler's Ford/Hiltingbury	13,910	25,020	25,020	24,930
Eastleigh	41,990	77,550	77,550	43,340
Hedge End/West End/Botley	20,380	32,300	32,300	32,400
Total Local Area Committees	91,220	147,760	147,760	110,600
E12*				

ENVIRONMENT PORTFOLIO PUBLIC TOILETS

Relevant Strategic Priority: A Healthy Community
Responsible Officer – Streetscene Manager

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Property	40,440	43,160	43,020	15,470
Supplies and Services	460	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	5,360	5,360	5,360	5,360
Total Expenditure	46,260	48,520	48,380	20,830
Contributions	250	-	-	-
Customer and Client Receipts	100	150	150	150
Total Income	350	150	150	150
NET GENERAL FUND REQUIREMENT	45,910	48,370	48,230	20,680
Chandler's Ford/Hiltingbury	2,120	2,410	2,410	2,420
Eastleigh	43,430	46,110	46,110	18,410
Total Local Area Committees	45,550	48,520	48,520	20,830

E14*

ENVIRONMENT PORTFOLIO STREETSCENE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Streetscene Manager

Objective

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

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

- 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.
- Tree Nursery
- 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 STREETSCENE	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	1,576,460	1,618,700	1,705,980	1,554,940
Property	983,890	1,026,030	1,026,280	1,032,330
Supplies and Services	328,940	145,080	140,980	139,770
Transport and Plant	641,690	658,560	655,740	665,100
Administrative Costs	16,970	9,140	9,010	7,880
Admin Apportioned Costs	147,150	147,700	170,030	205,180
Payment To Agencies	29,040	-	-	-
Miscellaneous	240	-	-	-
Capital Financing	9,600	9,610	11,460	11,460
Total Expenditure	3,733,980	3,614,820	3,719,480	3,616,660
Government Grants	-	20,000	-	-
Customer and Client Receipts	2,908,580	2,743,170	2,763,170	2,642,880
Total Income	2,908,580	2,763,170	2,763,170	2,642,880
NET GENERAL FUND REQUIREMENT	825,400	851,650	956,310	973,780
Bishopstoke/Fair Oak/Horton Heath	111,400	111,400	111,400	115,200
Bursledon/Hamble/Hound	108,230	108,230	108,230	112,030
Chandler's Ford/Hiltingbury	101,770	101,770	101,770	105,240
Eastleigh	347,590	347,590	347,590	359,590
Hedge End/West End/Botley	182,010	182,010	182,010	188,570
Total Local Area Committees	851,000	851,000	851,000	880,630
E17*				

ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Supports All

Responsible officer – Executive Head of Environment

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:

- Planning Liaison / Building Control Liaison – Providing advice to Development Management on planning applications to minimise the adverse effects of pollution in/from noise, air, light, water, marine oil, landfill gas, contaminated land and radiation by acting as consultee on development management and advising planning policy.
- 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 by providing advice and education on the control of polluting emissions. Taking enforcement action as necessary.
- Water Quality – Monitoring and sampling where necessary Private Drinking Water supplies within the Borough.
- Public Health – Co-ordinating the cleaning up of filthy and verminous premises. Administering public health funerals.
- Statutory Nuisance / Clean Air / Waste / Pests - Managing and minimising the adverse effects of complaints of pollution about noise / vibration, air, dust, light, fly tipping, accumulations, odour, rats and vermin, etc by monitoring, educating, enforcing
- Commenting on the noise impacts of Entertainment Licensing consultations within statutory timeframes
- Environmental Noise Directive - Commenting on the proposals of Noise Making authorities to mitigate noise in 'Important Areas'
- Local Air Quality Management (LAQM) – discharging the council responsibilities for clean air under the Environment Act 1995
- Contaminated Land – discharging the Councils' responsibilities under Part IIA of the Environmental Protection Act, for the investigation and remediation of contaminated land. And the Environmental Damage regulations for land contamination.
- Licensing – Discharging the Councils' responsibilities under the Environmental Permitting Regulations, for the inspection and enforcement of installations and ensure that relevant permits are issued

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
ENVIRONMENTAL HEALTH	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	300	-	-	286,470
Service Units	-	-	-	-
Property	510	530	530	530
Supplies and Services	2,310	7,730	6,260	6,360
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	1,500	-	-
Administrative Costs	2,260	210	210	210
Admin Apportioned Costs	446,710	445,070	532,900	32,180
Payment to Agencies	1,210	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	453,300	455,040	539,900	325,750
Contributions	-	-	-	-
Customer and Client Receipts	55,210	73,080	78,080	79,630
Total Income	55,210	73,080	78,080	79,630
NET GENERAL FUND REQUIREMENT	398,090	381,960	461,820	246,120
E18*				

ENVIRONMENT PORTFOLIO WASTE MANAGEMENT

Relevant Strategic Priority: A Green Borough

Responsible Officer – Executive Head of Neighbourhood Services

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.
- To provide a collection service for compostable Green Garden Waste on a chargeable basis to all households within the borough
- The collection of waste and recycling from commercial premises.
- Diversion of waste from landfill.
- Develop and implement new collection arrangements.
- Develop a business case for the collection of food waste from commercial premises

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.
- 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.
- The collection and disposal of green garden waste
- Kerbside collection of glass and batteries from residential properties
- The collection and disposal of glass, textiles, cans and paper from recycling banks.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
WASTE MANAGEMENT	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	2,345,620	2,185,880	2,359,320	2,546,830
Service Units	-	-	-	-
Property	390,580	354,700	311,970	409,110
Supplies and Services	127,720	143,170	154,950	85,170
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	1,241,670	1,186,270	1,200,770	1,239,890
Administrative Costs	29,940	20,510	20,510	24,090
Admin Apportioned Costs	286,340	292,080	336,240	405,730
Payment to Agencies	18,620	45,000	45,000	136,750
Capital Financing	138,840	138,840	185,750	185,750
Total Expenditure	4,579,330	4,366,450	4,614,510	5,033,320
Contributions	467,330	267,520	240,020	267,520
Customer and Client Receipts	1,976,410	1,955,520	1,955,520	1,872,490
Total Income	2,443,740	2,223,040	2,195,540	2,140,010
NET GENERAL FUND REQUIREMENT	2,135,590	2,143,410	2,418,970	2,893,310
E30*				

ENVIRONMENT PORTFOLIO DIRECT SERVICES

Relevant Strategic Priority: A Healthy Community, A Green Borough
Responsible Officer – Executive Head of Neighbourhood Services

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 and graffiti removal
- 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.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
DIRECT SERVICES	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	310,750	308,970	400,010	483,470
Service Units	-	-	-	-
Property	96,180	98,280	99,170	99,170
Supplies and Services	5,400	13,300	13,300	13,300
Revenue Expenditure Funded from Capital	15,000	-	-	-
Transport and Plant	1,370	1,140	1,140	1,140
Administrative Costs	42,610	49,450	43,050	49,450
Admin Apportioned Costs	10,000	10,000	14,340	14,340
Payment to Agencies	250	220	220	220
Capital Financing	18,160	18,170	-	-
Total Expenditure	499,720	499,530	571,230	661,090
Customer and Client Receipts	499,720	499,530	595,800	683,310
Total Income	499,720	499,530	595,800	683,310
NET GENERAL FUND REQUIREMENT	-	-	(24,570)	(22,220)

E31*

ENVIRONMENT PORTFOLIO TECHNICAL SERVICES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Technical Services Manager

Objective

Fleet and Workshops

- To make arrangements for the procurement of Council owned vehicles, plant and equipment in accordance with the needs of user departments whilst ensuring the Council achieves the target 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.
- To ensure the obligations of the Operator's Licence are met

Construction and Maintenance

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

Pest Control

- To treat infestation by pests in domestic and commercial properties

Scope of Activity

Fleet and Workshops

- To maintain the Operator's licence on behalf of the Council.
- Procurement of vehicles, equipment and plant providing technical advice and drawing up 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 to optimise fuel use.

Construction and Maintenance

- Provide a commercial service carrying out hard landscaping, groundworks, construction tasks at 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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	544,870	510,890	507,490	517,240
Service Units	-	-	-	-
Property	1,670	-	-	15,000
Supplies and Services	504,570	477,410	480,840	484,840
Transport and Plant	556,800	390,550	366,060	380,480
Administrative Costs	2,930	5,200	5,330	5,330
Admin Apportioned Costs	53,570	59,800	66,190	66,410
Capital Financing	588,780	588,810	671,990	671,990
Total Expenditure	2,253,190	2,032,660	2,097,900	2,141,290
Contributions	-	-	-	-
Customer and Client Receipts	2,268,150	2,137,830	2,137,060	2,185,440
Total Income	2,268,150	2,137,830	2,137,060	2,185,440
NET GENERAL FUND REQUIREMENT	(14,960)	(105,170)	(39,160)	(44,150)

E32*

ENVIRONMENT PORTFOLIO POLLUTION CONTROL

Relevant Strategic Priority:

Responsible Officer – Executive Head of Environment

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.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
POLLUTION CONTROL	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	226,400
Property	40	750	40	40
Supplies and Services	31,710	43,820	43,820	43,820
Transport and Plant	-	-	-	-
Administrative Costs	1,760	50	50	50
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	33,500	33,500
Total Expenditure	33,510	44,620	77,410	303,810
Customer and Client Receipts	14,040	19,010	13,440	13,440
Total Income	14,040	19,010	13,440	13,440
NET GENERAL FUND REQUIREMENT	19,470	25,610	63,970	290,370

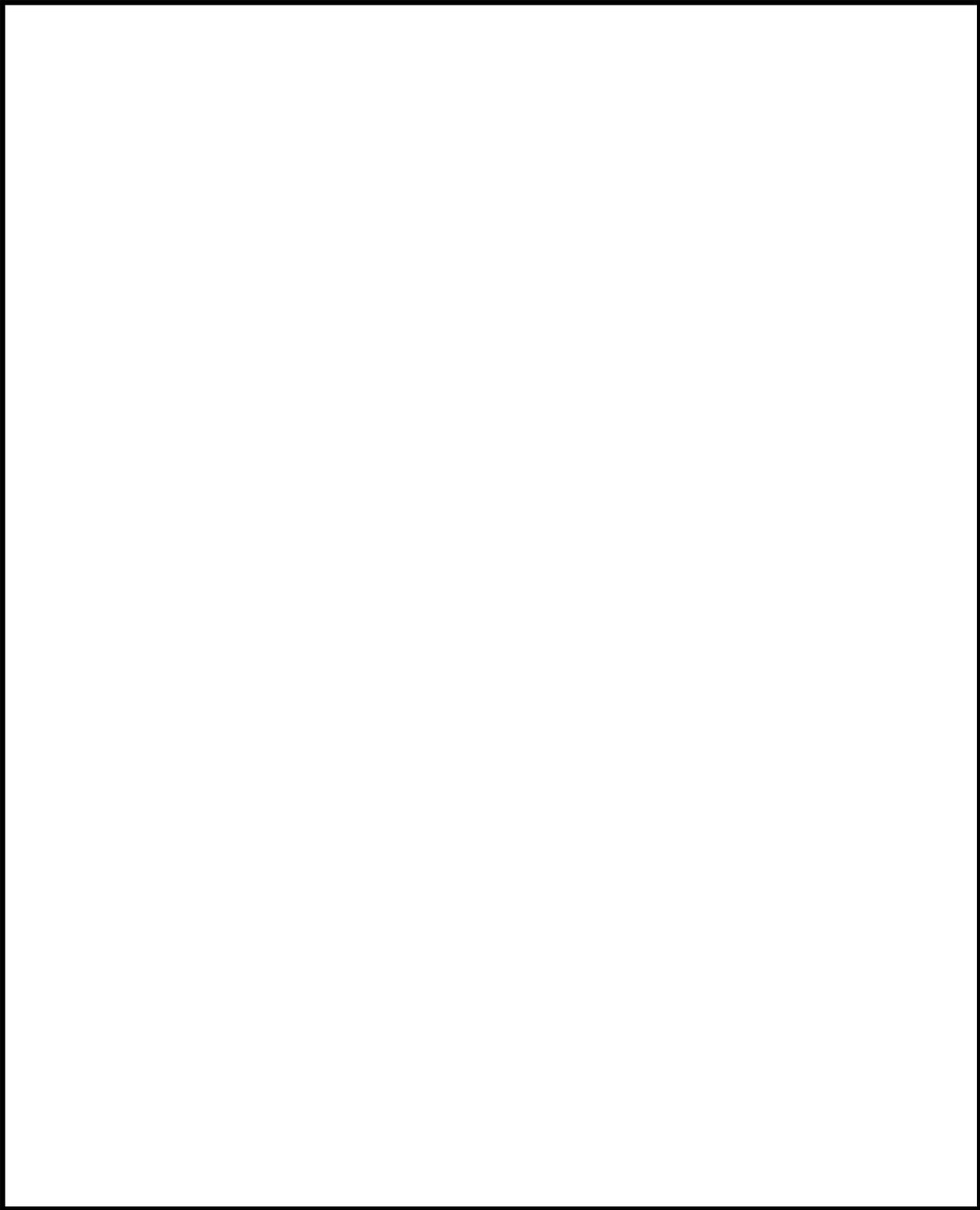
E33*





Transport Portfolio
Revenue & Capital Budget Book





TRANSPORT PORTFOLIO	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Highways Agency Services	20,670	(10,880)	(1,450)	8,550
Highways Non-Agency	45,460	97,030	96,990	84,490
Borough Council Services Transport Policy	322,060	436,000	436,000	417,680
Hackney Carriages & Private Hire Vehicles	(31,350)	(16,590)	(16,590)	71,350
Parking Services	(1,532,690)	(1,519,000)	(1,431,960)	(695,890)
Grand Total	(1,175,850)	(1,013,440)	(917,010)	(113,820)

T*

TRANSPORT PORTFOLIO HIGHWAYS AGENCY SERVICES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Executive Head of Neighbourhood Services

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	195,720	200,930	172,300	172,300
Supplies and Services	2,650	4,000	-	-
Administrative Costs	8,330	4,770	4,770	4,770
Admin Apportioned Costs	42,580	34,070	34,070	44,070
Total Expenditure	249,280	243,770	211,140	221,140
Contributions	-	-	-	-
Customer and Client Receipts	228,610	254,650	212,590	212,590
Total Income	228,610	254,650	212,590	212,590
NET GENERAL FUND REQUIREMENT	20,670	(10,880)	(1,450)	8,550

T02*

TRANSPORT PORTFOLIO HIGHWAY NON AGENCY

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Executive Head of Neighbourhood Services

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
- Street naming & numbering.

TRANSPORT PORTFOLIO HIGHWAYS NON-AGENCY	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	-	-	-	197,980
Property	45,410	67,840	67,840	68,270
Supplies and Services	870	1,400	1,400	5,890
Revenue Expenditure Funded from Capital	15,420	-	-	-
Transport and Plant	-	-	-	30
Administrative Costs	4,110	12,880	12,880	6,110
Admin Apportioned Costs	15,530	28,280	28,280	52,230
Capital Financing	4,430	4,420	4,380	4,380
Total Expenditure	85,770	114,820	114,780	334,890
Contributions	15,420	-	-	-
Customer and Client Receipts	24,890	17,790	17,790	250,400
Total Income	40,310	17,790	17,790	250,400
NET GENERAL FUND REQUIREMENT	45,460	97,030	96,990	84,490
Bishopstoke/Fair Oak/Horton Heath	5,960	5,630	5,630	5,640
Bursledon/Hamble/Hound	17,930	26,150	26,150	26,330
Chandler's Ford/Hiltingbury	3,540	4,090	4,090	4,100
Eastleigh	8,830	8,440	8,440	8,520
Hedge End/West End/Botley	17,030	13,660	13,660	13,800
Total Local Area Committees	53,290	57,970	57,970	58,390
T03*				

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

Relevant Strategic Priority: A Green Borough

Responsible Officer – Executive Head of Neighbourhood Services

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	2019/20	2020/21	2020/21	2021/22
POLICY	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	6,910	35,850	35,850	35,850
Supplies and Services	4,900	9,460	7,160	7,160
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	104,450	30,160	30,160	30,160
Administrative Costs	3,340	10,750	10,500	10,500
Admin Apportioned Costs	106,450	94,640	94,640	79,640
Payment To Agencies	113,290	270,060	268,610	265,290
Capital Financing	1,580	1,580	1,580	1,580
Total Expenditure	340,920	452,500	448,500	430,180
Contributions	8,510	-	-	-
Customer and Client Receipts	10,350	16,500	12,500	12,500
Total Income	18,860	16,500	12,500	12,500
NET GENERAL FUND REQUIREMENT	322,060	436,000	436,000	417,680
Bishopstoke/Fair Oak/Horton Heath	12,840	10,700	10,700	12,700
Bursledon/Hamble/Hound	8,670	13,770	13,770	16,270
Chandler's Ford/Hiltingbury	15,210	9,970	9,970	10,970
Eastleigh	14,170	11,880	11,880	15,300
Hedge End/West End/Botley	24,720	20,430	20,430	27,430
Total Local Area Committees	75,610	66,750	66,750	82,670
T04*				

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

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Head of Legal Services and Data Protection Officer

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	2019/20	2020/21	2020/21	2021/22
VEHICLES	£	£	£	£
Employees	-	1,020	1,020	1,020
Property	25,870	26,640	26,640	26,640
Supplies and Services	2,230	10,160	10,160	10,160
Transport and Plant	11,490	15,600	15,600	15,600
Administrative Costs	910	3,090	3,090	3,090
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	174,280	117,740	117,740	119,210
Total Expenditure	214,780	174,250	174,250	175,720
Customer and Client Receipts	246,130	190,840	190,840	104,370
Total Income	246,130	190,840	190,840	104,370
NET GENERAL FUND REQUIREMENT	(31,350)	(16,590)	(16,590)	71,350

T12*

TRANSPORT PORTFOLIO PARKING SERVICES

Relevant Strategic Priority: A Prosperous Place
Responsible Officer – Parking & CCTV Manager

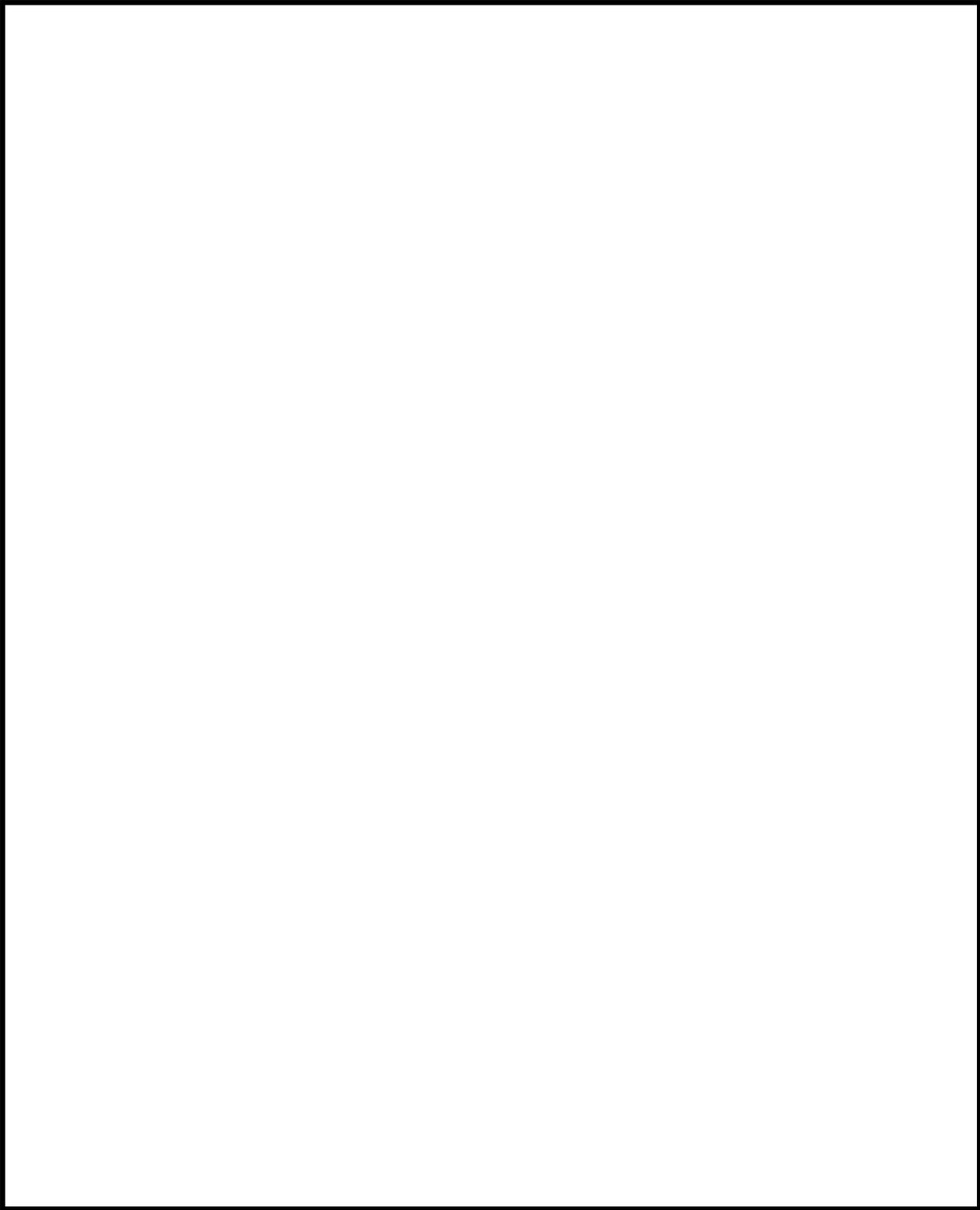
Objective

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
PARKING SERVICES	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	315,330
Service Units	-	-	-	-
Property	610,440	561,500	572,100	573,380
Supplies and Services	56,650	78,340	76,150	79,150
Revenue Expenditure Funded from Capital	10,000	-	-	-
Transport and Plant	-	-	-	6,200
Administrative Costs	13,980	26,100	20,100	29,650
Admin Apportioned Costs	395,460	383,740	402,240	358,310
Payment To Agencies	110,020	125,880	127,270	128,920
Capital Financing	200,600	200,580	262,160	262,160
Total Expenditure	1,397,150	1,376,140	1,460,020	1,753,100
Contributions	1,870	4,060	1,870	1,870
Customer and Client Receipts	2,927,970	2,891,080	2,890,110	2,447,120
Total Income	2,929,840	2,895,140	2,891,980	2,448,990
NET GENERAL FUND REQUIREMENT	(1,532,690)	(1,519,000)	(1,431,960)	(695,890)
Bursledon/Hamble/Hound	(6,830)	(9,780)	(9,480)	(9,440)
Chandler's Ford/Hiltingbury	1,390	2,810	2,860	2,890
Eastleigh	(1,261,140)	(1,364,750)	(1,364,310)	(746,100)
Hedge End/West End/Botley	(49,070)	(18,510)	(18,080)	(18,040)
Total Local Area Committees	(1,315,650)	(1,390,230)	(1,389,010)	(770,690)
T15*				





Health Portfolio
Revenue & Capital Budget Book





HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
CCTV	148,110	142,640	164,200	178,820
Safety & Resilience	34,910	61,460	59,390	140,690
Health & Wellbeing	738,560	692,890	864,910	706,110
Places Leisure Eastleigh	(87,350)	55,030	(57,830)	(57,830)
Playing Fields	104,770	107,010	107,530	107,780
Allotments	25,540	26,490	26,190	30,190
Licensing Act 2003/Gambling Act 2005	40,220	6,260	6,260	16,900
Arts & Culture	544,920	719,910	757,320	1,053,860
Countryside Management	313,350	259,470	322,460	347,630
Grand Total	1,863,030	2,071,160	2,250,430	2,524,150

H*

HEALTH PORTFOLIO CCTV

Relevant Strategic Priority: Supports All
Responsible Officer – Parking & CCTV Manager

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. In Eastleigh, 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 central control room 24 hours a day.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
CCTV	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	143,610	137,480	137,480	147,100
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,340	1,770	1,770	1,770
Admin Apportioned Costs	-	240	240	5,240
Capital Financing	3,160	3,150	24,710	24,710
Total Expenditure	148,110	142,640	164,200	178,820
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	148,110	142,640	164,200	178,820
H01*				

HEALTH PORTFOLIO SAFETY & RESILIENCE

Relevant Strategic Priority: Healthy Community

Responsible Officer – Safety and Resilience Manager - Designated Safeguarding Lead

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	50,570	73,410	75,380	155,580
Service Units	-	-	-	-
Property	-	600	-	-
Supplies and Services	19,410	28,820	19,280	19,280
Transport and Plant	410	-	-	-
Administrative Costs	1,880	2,560	1,680	1,680
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	26,000	24,390	24,390	25,710
Capital Financing	220	220	220	220
Total Expenditure	98,490	130,000	120,950	202,470
Contributions	63,580	1,360	40,840	40,840
Customer and Client Receipts	-	67,180	20,720	20,940
Total Income	63,580	68,540	61,560	61,780
NET GENERAL FUND REQUIREMENT	34,910	61,460	59,390	140,690
Bishopstoke/Fair Oak/Horton Heath	-	580	580	-
Bursledon/Hamble/Hound	-	170	170	-
Chandler's Ford/Hiltingbury	-	430	430	-
Eastleigh	-	21,140	-	-
Hedge End/West End/Botley	-	2,020	2,020	-
Total Local Area Committees	-	24,340	3,200	-
H02*				

HEALTH PORTFOLIO HEALTH & WELLBEING

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

Responsible Officer – Executive Head of Health & Wellbeing

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. There are a range of services relating to strategic and local need which include:

- 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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	10,190	5,720	5,720	306,450
Service Units	-	-	-	-
Property	55,150	50,390	46,730	46,730
Supplies and Services	49,600	29,370	91,150	92,320
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	240	240	240
Administrative Costs	6,440	6,820	6,720	6,720
Admin Apportioned Costs	405,190	390,500	458,440	-
Payment To Agencies	298,430	291,370	306,510	304,530
Capital Financing	15,540	15,540	11,620	11,620
Total Expenditure	840,540	789,950	927,130	768,610
Contributions	3,930	5,810	-	-
Customer and Client Receipts	98,050	91,250	62,220	62,500
Total Income	101,980	97,060	62,220	62,500
NET GENERAL FUND REQUIREMENT	738,560	692,890	864,910	706,110
H04*				

HEALTH PORTFOLIO PLACES LEISURE EASTLEIGH

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

Responsible Officer – Executive Head of Health & Wellbeing

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 Leisure 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 Region. 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 Leisure 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 protected bookings for exclusive disability swimming usage and the activity buddy scheme.

HEALTH PORTFOLIO PLACES LEISURE EASTLEIGH	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	9,270	9,000	9,000	9,000
Service Units	-	-	-	-
Property	254,170	242,470	222,540	222,540
Supplies and Services	500	-	-	-
Revenue Expenditure Funded from Capital	73,620	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	20	20	20
Admin Apportioned Costs	13,640	13,640	19,560	19,560
Payment To Agencies	-	80,000	80,000	80,000
Capital Financing	739,450	739,450	625,100	625,100
Total Expenditure	1,090,650	1,084,580	956,220	956,220
Contributions	20,620	-	-	-
Customer and Client Receipts	1,157,380	1,029,550	1,014,050	1,014,050
Total Income	1,178,000	1,029,550	1,014,050	1,014,050
NET GENERAL FUND REQUIREMENT	(87,350)	55,030	(57,830)	(57,830)
H05*				

HEALTH PORTFOLIO PLAYING FIELDS

Relevant Strategic Priority: Healthy Community and A Green Borough
Responsible Officer: Executive Head of Neighbourhood Services

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Service Units	-	-	-	-
Property	58,620	61,310	61,350	61,350
Supplies and Services	2,650	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	18,000	19,050	19,050	19,300
Capital Financing	32,630	32,630	32,030	32,030
Total Expenditure	111,900	112,990	112,430	112,680
Contributions	-	-	-	-
Customer and Client Receipts	7,130	5,980	4,900	4,900
Total Income	7,130	5,980	4,900	4,900
NET GENERAL FUND REQUIREMENT	104,770	107,010	107,530	107,780
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	106,860	106,930	106,930	107,700
Total Local Area Committees	106,860	106,930	106,930	107,700
H06*				

HEALTH PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: Corporate Theme

Responsible Officer – Executive Head of Neighbourhood Services

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 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	23,160	22,910	22,910	26,910
Supplies and Services	470	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	920	-	-	-
Administrative Costs	-	370	370	370
Admin Apportioned Costs	-	-	-	-
Capital Financing	15,300	15,300	15,000	15,000
Total Expenditure	39,850	38,580	38,280	42,280
Contributions	-	-	-	-
Customer and Client Receipts	14,310	12,090	12,090	12,090
Total Income	14,310	12,090	12,090	12,090
NET GENERAL FUND REQUIREMENT	25,540	26,490	26,190	30,190
Eastleigh	26,140	26,370	26,370	30,190
Total Local Area Committees	26,140	26,370	26,370	30,190
H07*				

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Legal Services and Data Protection Officer

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	-	-	-	-
Property	100	100	100	100
Supplies and Services	40	5,210	210	210
Administrative Costs	430	100	300	300
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	130,180	96,980	101,780	112,420
Capital Financing	-	-	-	-
Total Expenditure	130,750	102,390	102,390	113,030
Customer and Client Receipts	90,530	96,130	96,130	96,130
Total Income	90,530	96,130	96,130	96,130
NET GENERAL FUND REQUIREMENT	40,220	6,260	6,260	16,900

H08*

HEALTH PORTFOLIO ARTS & CULTURE

Relevant Strategic Priority: A Healthy Community and Prosperity
Responsible Officer – Head of Arts and Culture

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 including all outreach programming and projects against which the true funding performance can be measured.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
ARTS & CULTURE	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	956,490	847,860	947,670	1,012,040
Property	163,020	169,190	169,900	171,190
Supplies and Services	355,540	420,820	420,820	561,100
Revenue Expenditure Funded from Capital	9,080	-	-	-
Transport and Plant	6,060	2,000	2,000	3,850
Administrative Costs	75,130	85,650	85,650	96,570
Admin Apportioned Costs	1,132,160	1,164,540	1,270,260	1,287,670
Payment To Agencies	1,030	-	-	-
Miscellaneous	-	-	-	-
Capital Financing	113,700	113,720	114,000	114,000
Total Expenditure	2,812,210	2,803,780	3,010,300	3,246,420
Government Grants	256,690	125,000	125,000	125,000
Contributions	105,800	46,860	83,170	48,560
Customer and Client Receipts	1,904,800	1,912,010	2,044,810	2,019,000
Total Income	2,267,290	2,083,870	2,252,980	2,192,560
NET GENERAL FUND REQUIREMENT	544,920	719,910	757,320	1,053,860
H09*				

HEALTH PORTFOLIO COUNTRYSIDE MANAGEMENT

Relevant Strategic Priority: Green Borough
Responsible Officer – Country Park Manager

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 health and wellbeing and to enable the community to have time together.
- 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 and services at the Council's two Country Parks:

- Itchen Valley Country Park (175 hectares)
- Lakeside Country Park (25 hectares)

Itchen Valley Country Park was visited by over 228,000 people in 2019/20. It offers a mixture of facilities including; play areas, woodland trails, bridle 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 pre-school Forest School sessions and youth engagement provided by Youth Options.

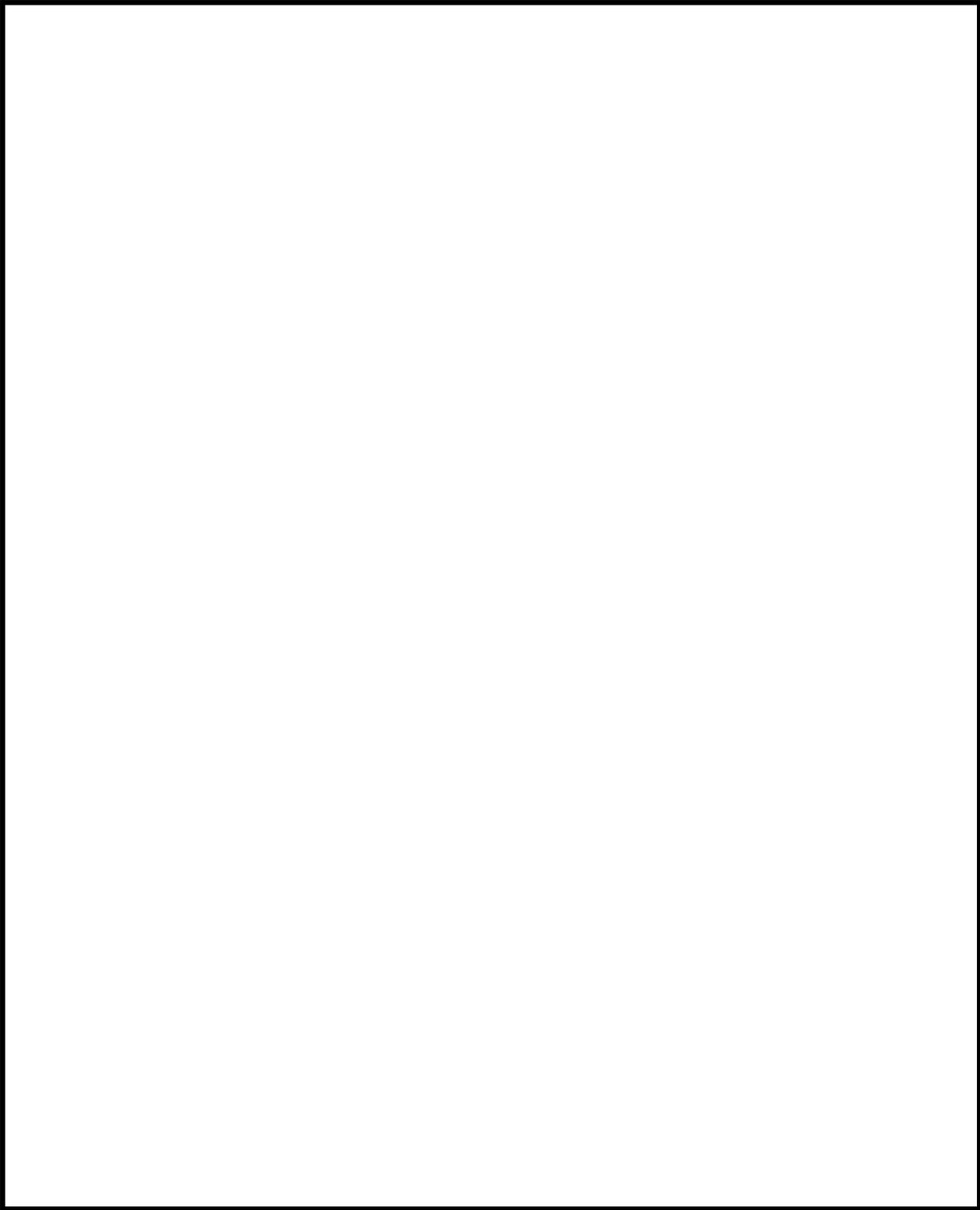
Lakeside Country Park's facilities include; an eco-build conference centre with lake views, events arena, lakeside trails, water sports lake hire and office space. It has a wide range of tenants offering community services and programmes including; miniature railway, angling, weightlifting, swimming 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 in partnership with the Countryside Service, grounds maintenance is carried out in partnership with the Street Scene service.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
COUNTRYSIDE MANAGEMENT	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	480,950	427,220	482,930	488,790
Service Units	-	-	-	-
Property	111,120	89,870	89,610	89,610
Supplies and Services	165,150	91,230	91,490	91,490
Revenue Expenditure Funded from Capital	37,320	-	-	-
Transport and Plant	7,950	8,420	8,420	7,730
Administrative Costs	15,340	14,050	14,050	14,050
Admin Apportioned Costs	8,120	6,820	9,780	9,780
Payment To Agencies	15,490	4,710	4,710	4,710
Capital Financing	84,360	84,350	149,550	149,550
Total Expenditure	925,800	726,670	850,540	855,710
Government Grants	-	2,630	2,630	2,630
Contributions	34,630	-	-	-
Customer and Client Receipts	577,820	464,570	525,450	505,450
Total Income	612,450	467,200	528,080	508,080
NET GENERAL FUND REQUIREMENT	313,350	259,470	322,460	347,630
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	(8,310)	(31,830)	(31,830)	51,050
Hedge End/West End/Botley	206,720	292,120	292,120	299,420
Total Local Area Committees	198,410	260,290	260,290	350,470
H10*				







SOCIAL POLICY PORTFOLIO	Outturn 2019/20 £	Original 2020/21 £	Revised 2020/21 £	Budget 2021/22 £
Customer Services	600,200	622,550	661,370	661,040
Housing Benefit & Council Tax Support	129,270	(319,840)	(268,960)	(92,690)
Home Improvements	127,440	(62,800)	(14,080)	(6,670)
Housing Advice	(25,900)	(4,570)	(4,480)	378,550
Case Management	1,283,820	1,231,410	1,230,320	2,166,060
Grand Total	2,114,830	1,466,750	1,604,170	3,106,290

S*

SOCIAL POLICY PORTFOLIO CUSTOMER SERVICES

Relevant Strategic Priority: All

Responsible Officer - Head of Customer Services

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	608,570	630,090	655,770	655,440
Property	-	-	-	-
Supplies and Services	4,550	9,890	9,890	9,890
Transport and Plant	360	-	-	-
Administrative Costs	2,720	1,210	1,210	1,210
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	616,200	641,190	666,870	666,540
Customer and Client Receipts	16,000	18,640	5,500	5,500
Total Income	16,000	18,640	5,500	5,500
NET GENERAL FUND REQUIREMENT	600,200	622,550	661,370	661,040

S03*

SOCIAL POLICY PORTFOLIO HOUSING BENEFIT & COUNCIL TAX SUPPORT

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

Responsible Officer – Head of Benefits

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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	6,570	-	-	187,700
Property	-	-	-	-
Supplies and Services	70,580	96,950	96,950	124,080
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	700	700	-
Administrative Costs	25,210	25,530	25,530	22,050
Admin Apportioned Costs	425,810	407,380	478,260	-
Housing Benefits	20,169,620	25,827,580	25,827,580	18,275,000
Capital Financing	1,710	1,710	1,710	1,710
Total Expenditure	20,699,500	26,359,850	26,430,730	18,610,540
Government Grants	20,569,680	26,678,490	26,698,490	18,703,130
Interest Income	-	-	-	-
Customer and Client Receipts	550	1,200	1,200	100
Total Income	20,570,230	26,679,690	26,699,690	18,703,230
NET GENERAL FUND REQUIREMENT	129,270	(319,840)	(268,960)	(92,690)
S04*				

SOCIAL POLICY PORTFOLIO HOME IMPROVEMENTS

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

Responsible Officer – Executive Head of Health & Wellbeing

Objective

To contribute towards a healthy community by assessing, improving and maintaining 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 homeowners 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 – Executive Head of Health & Wellbeing

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

Services centre around the 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 into alternative accommodation including rent in advance.
- Developing 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	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	63,150	-	4,090	387,120
Service Units	-	-	-	-
Property	-	1,180	1,180	1,180
Supplies and Services	335,080	278,640	203,640	203,640
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	40	460	460	460
Administrative Costs	240	4,190	4,190	4,190
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Total Expenditure	398,510	284,470	213,560	596,590
Government Grants	175,860	38,800	38,800	38,800
Contributions	9,970	15,240	19,240	19,240
Customer and Client Receipts	238,580	235,000	160,000	160,000
Total Income	424,410	289,040	218,040	218,040
NET GENERAL FUND REQUIREMENT	(25,900)	(4,570)	(4,480)	378,550
S06*				

SOCIAL PORTFOLIO CASE MANAGEMENT

Relevant Strategic Priority: All

Responsible Officer – Executive Head of Customer Care

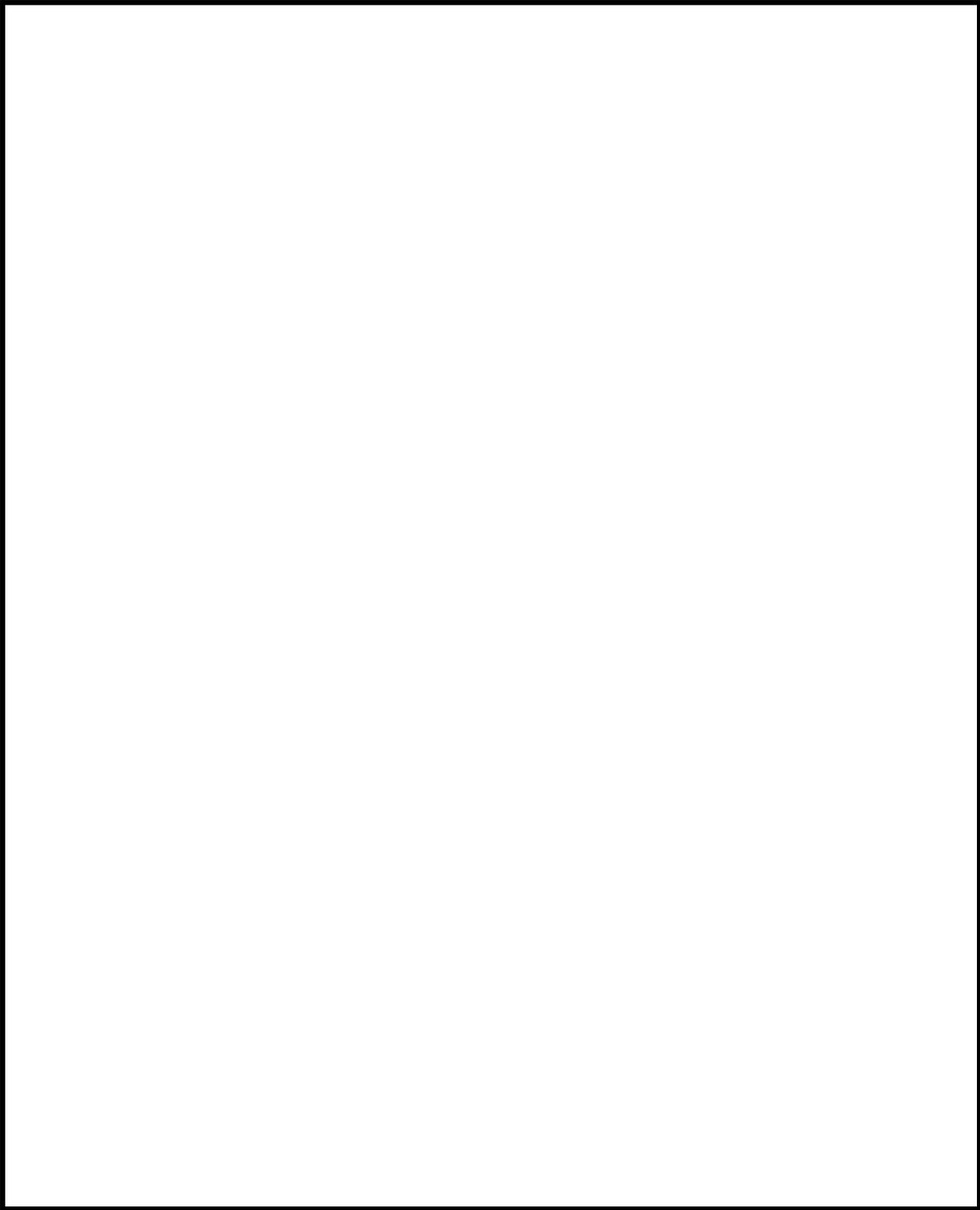
Objective

Case Management serves customers directly by processing high volume requests and applications for the authority within the back office, contributing towards the delivery of the corporate themes. The aim is to resolve service requests as efficiently and effectively as possible for each individual customer, working closely alongside the Customer Service Centre, Specialists and Local Area Services to optimise the customer experience by providing a seamless service. The team is focussed on continuously improving the service delivered, working with colleagues across the council to make this happen, prioritising digital self-service channels and automation technology within improved processes.

Scope of Activity

The team is professional, skilled and productive across connected services to give customers prompt and accurate action, whether a stage in a wider EBC process or full resolution, in relation to Council services.

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
CASE MANAGEMENT	2019/20	2020/21	2020/21	2021/22
	£	£	£	£
Employees	1,971,360	2,036,420	2,074,310	2,666,720
Service Units	-	-	-	-
Property	-	420	-	-
Supplies and Services	18,490	7,550	8,350	5,350
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	23,270	21,020	19,020	12,960
Administrative Costs	31,660	31,400	36,020	26,470
Admin Apportioned Costs	200	-	-	-
Capital Financing	1,380	1,380	290	290
Total Expenditure	2,046,360	2,098,190	2,137,990	2,711,790
Government Grants				
Contributions				
Customer and Client Receipts	762,540	866,780	907,670	545,730
Total Income	762,540	866,780	907,670	545,730
NET GENERAL FUND REQUIREMENT	1,283,820	1,231,410	1,230,320	2,166,060
S07*				





Community Investment Programme
Revenue & Capital Budget Book



COMMUNITY INVESTMENT PROGRAMME SUMMARY	2019/20 Outturn £	2020/21 Original £	2020/21 Revised £	2021/22 Original £
Climate and Emergency	-	-	7,074,870	17,885,000
Housing Programme	25,137,060	57,312,250	48,093,440	44,087,330
IT	563,020	350,000	741,110	300,000
Infrastructure Programme	2,856,070	331,090	20,615,300	1,756,780
Leisure Programme	421,700	-	231,680	-
LAC - Bishopstoke, Fair Oak & Horton Heath	97,440	1,000,000	1,660,890	-
LAC - Bursledon, Hamble & Hound	154,090	-	395,820	-
LAC - Chandler's Ford & Hiltingbury	44,610	107,500	312,240	120,140
LAC - Eastleigh	4,337,430	-	3,628,510	759,610
LAC - Hedge End, West End & Botley	678,250	-	4,473,120	6,830
Urban Regeneration	2,612,970	16,445,100	7,545,850	750,000
TOTAL COMMUNITY INVESTMENT PROGRAMME	36,902,640	75,545,940	94,772,830	65,665,690
FINANCED BY				
Developers' Contributions	1,150,747	-	9,058,370	462,200
Capital Financing Reserve*	302,732	7,380	377,250	10,990
Capital Receipts	7,819,689	2,370,500	2,623,860	697,210
Capital Financing Reserve - Chandlers Ford	-	-	-	-
Capital Financing Reserve - BFOHH	-	-	730	-
Capital Financing Reserve - BHH	-	-	13,720	-
Capital Financing Reserve - Eastleigh	177,190	-	(9,930)	-
Capital Financing Reserve - HEWEB	20,116	-	53,780	-
Borrowing	19,373,430	59,825,560	62,499,750	61,290,770
Capital Grants	7,387,490	9,300,000	17,677,060	23,380
Supported Capital Expenditure	-	-	-	-
New Homes Bonus	671,246	4,042,500	2,478,240	3,181,140
TOTAL FUNDING	36,902,640	75,545,940	94,772,830	65,665,690
* including Direct Revenue Contributions				

COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>CLIMATE AND EMERGENCY BOARD</u>				
Air Quality Action Plan 2020 – 2025	-	-	74,870	-
Strategic Climate Scheme	-	-	7,000,000	17,885,000
TOTAL CLIMATE AND EMERGENCY BOARD	-	-	7,074,870	17,885,000
<u>HOUSING PROGRAMME BOARD</u>				
Affordable Housing	-	2,200,000	-	3,100,000
Arch Theatre	33,370	-	66,630	-
Central Precinct	152,170	-	-	-
Chamberlayne Rd Housing Scheme	-	-	15,000	-
Disabled Facility Grant	1,291,550	-	9,690	-
Empty Home Loans Scheme	-	100,000	100,000	-
H.M.O.Grant	-	-	5,000	-
Hanns Way	840	-	-	-
Hatch Farm	99,750	-	-	-
Hillcrest	-	-	650,000	-
Home Improvement Loan	10,220	-	38,460	-
Horton Heath Housing Project	13,256,490	21,753,200	18,027,610	23,367,530
Housing Land	-	-	9,530,000	-
Midlands Estate West End	-	-	25,000	-
Nightingale Avenue	10,800	-	-	-
Pembers Hill Development	3,500,360	11,598,600	3,000,000	-
Romsey Road Housing Development	1,098,380	6,860,450	5,862,070	3,719,800
St Johns Phase 2 and 3	393,590	12,800,000	2,800,000	10,000,000
Stoneham Land Development	5,288,730	2,000,000	3,103,980	-
Stoneham Phase 5	-	-	3,900,000	3,900,000
The Crescent	810	-	-	-
Town Centre Sites	-	-	960,000	-
TOTAL HOUSING BOARD	25,137,060	57,312,250	48,093,440	44,087,330

COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>IT BOARD</u>				
Digital Strategy	75,460	25,000	25,000	-
ICT Repairs & Renewals	90,500	50,000	45,990	50,000
IT 5 Year Programme 19/20 - 23/24	78,480	-	521,520	250,000
Service Redesign and Digital	318,580	275,000	148,600	-
TOTAL IT BOARD	563,020	350,000	741,110	300,000
<u>INFRASTRUCTURE PROGRAMME BOARD</u>				
Air Quality Monitoring Eqt	33,500	-	94,730	-
Anaerobic Digestion Feasibility Study	-	-	57,100	-
Asset Management Programme	-	-	72,830	-
Bike Shed Upgrades	-	-	30,000	-
Bishopstoke Road Improvements	-	35,000	35,000	35,000
Black Horse House Dilapidations	36,090	-	3,910	-
Black Horse House Replacement Boilers	-	-	38,970	-
DEFRA Air Quality	-	-	59,000	-
Energy Monitoring System	14,880	-	120	-
Fleming Park District Energy	310,130	-	-	-
Garden Waste Bins	13,400	-	-	-
Halfords	9,090	-	-	-
Herald Industrial Estate Dilapidations	-	-	8,230	-
Parnham Drive Industrial Unit Repairs	-	-	10,800	-
Pay On Foot Car Parks Upgrade	54,800	-	600	-
Public Transport Initiative	-	7,380	7,380	10,990
Repair and Renewals Programme	627,520	-	2,259,370	566,380
Sidings Industrial Estate Dilapidation Works	-	-	94,320	-
Solar Acquisition	-	-	17,370,000	-
Solar Photo Voltaic (PV) Panels (climate change)	3,000	-	-	-
South East Coastal Monitoring	13,400	-	-	-
The Point - Studio Works	319,340	-	160,500	-
The Point Emergency Lighting	-	-	4,730	-
Vehicle & Plant Programme	1,272,900	266,000	250,000	1,144,410
Waste Collection Receptacles	148,020	-	-	-

COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>INFRASTRUCTURE PROGRAMME BOARD CONTINUED</u>				
Wessex House Cladding	-	22,710	22,710	-
Wessex House Internal Refurbishment	-	-	15,000	-
Wessex House Website	-	-	20,000	-
TOTAL INFRASTRUCTURE PROGRAMME BOARD	2,856,070	331,090	20,615,300	1,756,780
<u>LEISURE PROGRAMME BOARD</u>				
Fleming Park Leisure Centre	135,090	-	99,900	-
Fleming Park Leisure Centre Car Park	-	-	36,360	-
Itchen Valley Country Park - Parking Imp (Go Ape)	-	-	6,820	-
Itchen Valley Country Park Catering and Play Trail	214,660	-	15,440	-
Itchen Valley Country Park Parking Meters	6,000	-	10,290	-
Lakeside Land Extension	60,100	-	25,490	-
Lakeside Waterside Centre	5,850	-	-	-
Parklife Feasibility	-	-	37,380	-
TOTAL LEISURE PROGRAMME BOARD	421,700	-	231,680	-
<u>LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH</u>				
Bishopstoke Bins	3,070	-	9,920	-
Bishopstoke Community Facilities	-	1,000,000	975,950	-
Bow Lake Gardens Play Area Bishopstoke	-	-	67,230	-
CCTV Fly Tipping	-	-	5,000	-
Church Road/Stoke Road Play Area	-	-	3,000	-
Cigarette Bin	-	-	150	-
Community Building Horton Heath	-	-	101,700	-
Community Building Whalesmead	-	-	72,600	-
Crowdhill Public Art	1,500	-	23,510	-
Dragons Teeth - Noyce Drive	1,020	-	1,980	-
Fair Oak Square Improvements	80	-	13,250	-
Fair Oak/Wyvern Schools Scooter/Cycle Racks	-	-	14,500	-
Glebe Meadow Refurbishment	-	-	9,920	-
Hedge End/Horton Heath Cycle Route	-	-	40,000	-
Horton Heath Community Centre External Works	-	-	3,000	-
Information Boards	-	-	2,500	-

COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH CONTINUED</u>				
Lighting Alan Drayton Way	2,010	-	1,990	-
Memorial Hall Feasibility	54,270	-	-	-
New Century Play Park Eqt	-	-	4,300	-
Path - Stoke Park Woods	-	-	8,000	-
Path Purchase Bishopstoke	-	-	5,000	-
Play Area Horton Heath	-	-	7,070	-
Sayers Road Play Area	-	-	1,970	-
Speed Indicator Devices (SID) for BIFOHH	-	-	1,890	-
Squash Club Development	-	-	50,000	-
St Paul's comm building Phase 1	18,280	-	151,500	-
Stokes Height Bin	-	-	340	-
Stokewood Surgery Extension	-	-	7,920	-
The Mount/Cemex Public Art	4,130	-	25,640	-
Upper Barn Copse	13,080	-	2,380	-
White Tree Farm Development	-	-	980	-
Winchester Rd/Mortimers Lane Junction Imp	-	-	42,990	-
Youth Area Facility	-	-	4,710	-
TOTAL LAC - BISHOPSTOKE, FAIR OAK & HORTON	97,440	1,000,000	1,660,890	-
<u>LAC - BURSLEDON, HAMBLE & HOUND</u>				
Bartletts Field Play Area	-	-	14,730	-
BHH Bins	-	-	5,100	-
BHH Dragon's Teeth	1,020	-	1,800	-
BHH History and Wayfinding Trail project	-	-	20,000	-
BOFORs Gun Budget	-	-	11,460	-
Bursledon Parish Council Projects	1,060	-	240	-
Bursledon Rd Lighting	31,500	-	4,650	-
Bursledon Station Car Park	-	-	30	-
Bursledon Village Hall	7,120	-	2,000	-
Butlocks Heath Play Equipment	-	-	710	-
Coronation Parade	33,720	-	-	-
Coronation Parade Phase 2	28,600	-	30,000	-
Cricket Activity Camp Improvement works	-	-	3,220	-

COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - BURSLEDON, HAMBLE & HOUND CONTINUED</u>				
Cunningham Gardens Dragons Teeth	12,000	-	40	-
Hamble Primary Scooter Park Unit	-	-	180	-
Hamble Sports Complex Grant	-	-	127,940	-
Lionheart Way Ecology Park	-	-	79,580	-
Lowford Signage	-	-	850	-
Netley Local Centre Improvements	-	-	1,570	-
Netley Local Centre Public Art	-	-	320	-
Netley Nibbles Grant	-	-	2,000	-
Netley Sea Scouts	-	-	40	-
Netley Station Platform Seat	5,500	-	2,000	-
Pilands Wood Skate Park Play Equipment	-	-	1,000	-
Play area on land the East of Dodwell Lane and North	33,570	-	70,480	-
Purchase of Speed Indicator Device for BHH	-	-	1,890	-
Satchell Lane Footway Extension	-	-	3,750	-
Strawberry Trail Improvements	-	-	4,170	-
TRO Netley Court School	-	-	6,060	-
Winchester Close/New Road Improvements	-	-	10	-
TOTAL LAC - BURSLEDON, HAMBLE & HOUND	154,090	-	395,820	-
<u>LAC - CHANDLERS FORD & HILTINGBURY</u>				
Chandler's Ford Bins	-	-	340	-
Ashdown Rd Junction with Hiltingbury Rd Ped. Refu	-	-	8,320	-
Ashdown Road Path to Schools	-	-	3,200	-
CFORD New Street Furniture	-	-	2,390	-
Cuckoo Bushes	1,420	-	-	-
Funding from NHB - Hiltingbury Pavilion	-	-	20,830	-
Hiltingbury Lakes Countryside Site	-	-	-	1,140
Hiltingbury Lakes Feasibility	43,190	62,500	151,860	74,000
Hiltingbury Recreation Ground Playing Surface	-	-	15,740	-
Hiltingbury Skate Ramp	-	-	16,850	-
Hut Farm Play Area	-	-	1,000	-
Merdon Ave/Kingsway Junction Imp.	-	-	15,220	-
Ramalley Countryside Site	-	-	2,230	-

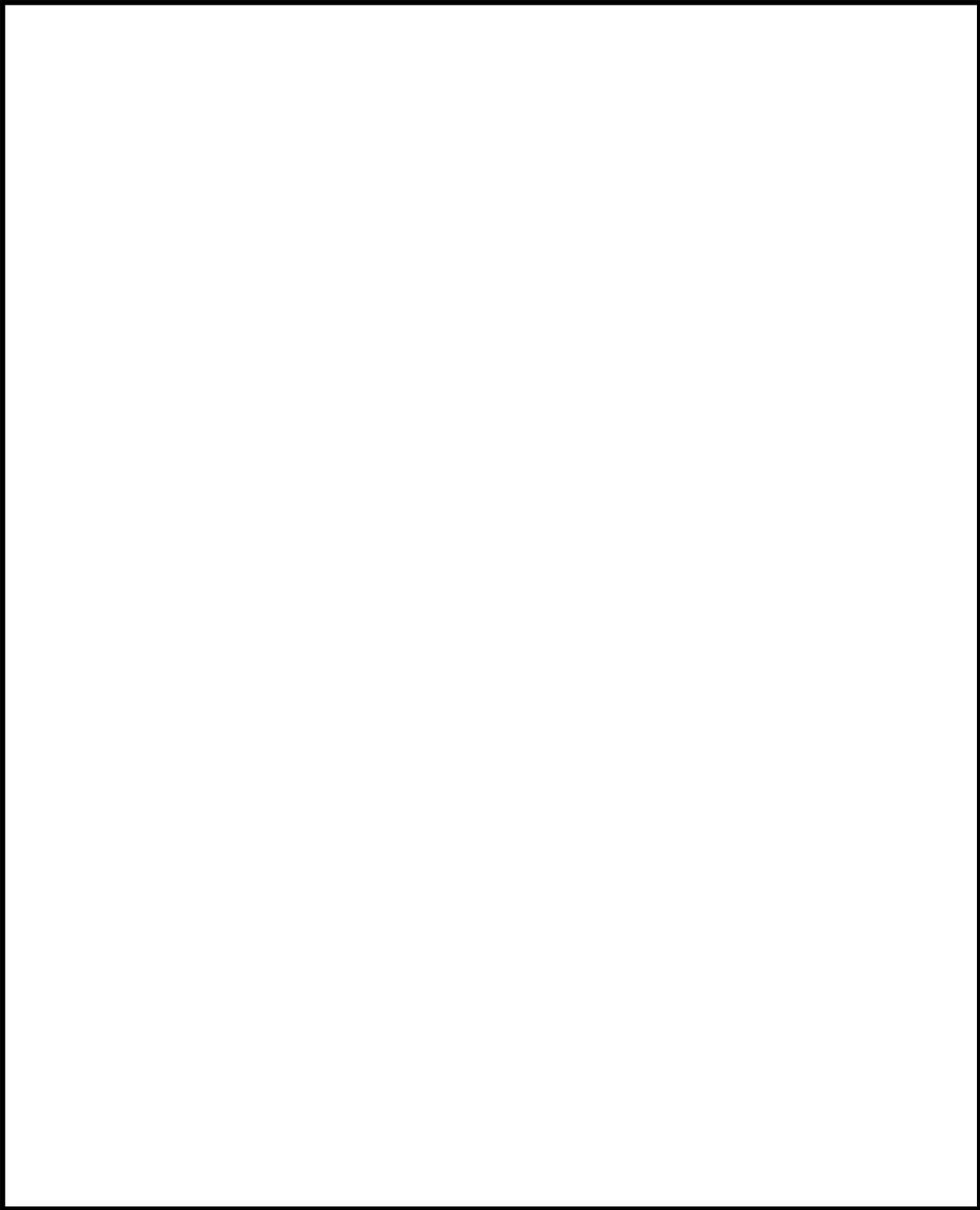
COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - CHANDLERS FORD & HILTINGBURY CONTINUED</u>				
Ramalley Scout Hall	-	45,000	45,520	45,000
Speed Indicator Device for CFH	-	-	1,650	-
The Arch upgrade of facilities	-	-	3,530	-
Velmore Public Art	-	-	2,410	-
Winchester Rd Fway Widening	-	-	1,880	-
Winchester Rd/Hiltingbury Rd Junction Imp.	-	-	19,270	-
TOTAL LAC - CHANDLERS FORD & HILTINGBURY	44,610	107,500	312,240	120,140
<u>LAC - EASTLEIGH</u>				
Access to Home Wood	-	-	848,230	-
Allbrook Hill Play Area	-	-	290	-
Allbrook Meadows Public Art	-	-	4,810	-
Avenue Park Bridge Repairs	-	-	7,000	-
Bishopstoke Recreation Ground	-	-	76,970	-
Campbell Road Play Area	32,970	-	-	-
Cheriton Road Play Area	-	-	65,980	-
CPZ Mount View	-	-	8,390	-
Eastleigh GP surgery improvements -Boyatt Wood S	-	-	30,840	-
Eastleigh GP surgery improvements -St. Andrews S	-	-	10,000	-
Eastleigh Street Furniture	2,790	-	11,140	-
Eastleigh Town Centre Toilets	860	-	151,080	-
Eastleigh War Memorial	830	-	-	-
Falcon Square Open Space Imp.	-	-	6,460	-
Fleming Park landscaping & Public Art	-	-	-	83,840
Fleming Park Old Golf Course Improvements	53,620	-	430	36,460
Fleming Park Play Area	-	-	31,180	-
Fleming Park Public Art	-	-	-	10,290
Freespace Skate Park (includes Gate)	1,490	-	62,680	71,210
Grantham Green MUGA	700	-	-	-
Grantham Green Open Space Improvements	90,710	-	72,950	-
Illegal encampment prevention for the Lakeside Est	-	-	7,550	-
Knowle Hill Footpath	-	-	1,530	-
Lakeside Country Park Access Road	-	-	6,240	-

COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - EASTLEIGH CONTINUED</u>				
Lakeside Country Park Car Parks	2,420	-	10,440	-
Lawn Road Play Area	3,850	-	156,410	-
Leah Gardens Play Area	68,030	-	-	-
Leigh Rd Rec. Ground - replacement furniture	-	-	9,690	-
Leigh Road Recreation Ground	12,120	-	-	148,950
Market Place Environmental Improvements	27,510	-	-	-
Market Place Public Art Tree Grills	-	-	1,180	-
Market Street MUGA	-	-	16,030	-
Market Street South Play Area	-	-	15,000	-
New Litter Bins & Benches	12,740	-	5,580	-
North Stoneham Park play areas	-	-	212,000	-
North Stoneham Public Art	28,800	-	74,380	-
Pavilion on the Park Annexe	-	-	6,600	-
Pirelli Park Open Spaces	14,070	-	354,680	-
Shakespeare Junior School Cycle & Scooter Parking	-	-	6,090	-
Speed Limit Reminder Sign	-	-	1,200	-
Sports Pitch Relocation Project	3,977,630	-	1,223,750	-
St Nicholas Church	-	-	111,420	-
Station Hill Feasibility Study	-	-	-	354,860
Station to Lidl Footpath	-	-	10,010	-
Swan Centre Car Park Lighting	2,410	-	-	-
Town Centre Footfall	3,630	-	-	-
Town Centre Toilets	250	-	60	-
Xmas Lighting	-	-	-	18,700
Youth Facility in Eastleigh	-	-	10,240	35,300
TOTAL LAC - EASTLEIGH	4,337,430	-	3,628,510	759,610
<u>LAC - HEDGE END, WEST END & BOTLEY</u>				
Access to Cutbush Lane Playing Fields	700	-	20	-
Ageas Bowl Boxing Facilities	-	-	700	-
Barnsland Recreation and Skate Park	-	-	168,130	-
Berry Entrance	4,080	-	28,690	-
Bins Heweb	-	-	14,500	-

COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - HEDGE END, WEST END & BOTLEY CONTINUED</u>				
Boardwalk behind Berrywood School	-	-	5,550	-
Boorley Park Kitchen Project	-	-	30,060	-
Boorley Park Play Area	-	-	100,000	-
Boorley Park Public Art	2,000	-	102,390	-
Botley Allotments	-	-	3,000	-
Botley Transport Initiatives	-	-	7,000	-
Bradbeers Roundabout	-	-	7,040	-
Community Facilities Boorley Park	-	-	70,320	-
Cycle Link Barbe Baker Avenue (TSI 741)	-	-	14,950	-
Cycle Link St John's Rd/Foord Rd & Upper Northam	-	-	2,470	-
Cycleway Cutbush & Townhill Way (TSI 502)	-	-	880	-
Dowds Farm Play Area	-	-	990	-
East Side of Moorgreen Rd Footway	-	-	16,530	-
Environmental Imp around Next Development	-	-	720	-
Flood Resilience	20,000	-	570	-
Hatch Farm Play Area, West End	-	-	70,490	-
Hedge End Station Barriers	200	-	5,000	-
Hedge End Train Station Car Park Security Measure	-	-	2,580	-
HEWEB Speed Indicator Device (SID)	-	-	1,890	-
HEYCA Kitchen Upgrade	28,120	-	-	-
High Hill Field IVCP	27,990	-	1,710	-
Hilldene Car Park	-	-	1,500	-
Hilldene Community Centre Car Parking	1,500	-	2,000	-
IVCP Entrance Project	-	-	340	-
IVCP Litter Bins	3,230	-	240	-
IVCP Play Trail Upgrade	-	-	3,870	-
Kings Copse Rd to Ave Cycle Strategy	-	-	2,030	-
Lower Northam Rd Footway Links	-	-	5,460	-
Midlands Estate Parking	4,950	-	33,250	-
Moorgreen Meadows	-	-	52,710	6,830
Old Fire Station	-	-	12,010	-
Peewit Hill Reptile Receptor Site	1,500	-	30,810	-
Play Trail St Johns Development	-	-	104,620	-

COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>LAC - HEDGE END, WEST END & BOTLEY CONTINUED</u>				
Public Art Charterhouse Way	2,340	-	26,980	-
Public Art Kings Copse Primary School	-	-	31,370	-
Pudbrook Open Space	-	-	7,130	-
Ratcliffe Road Parking	15,170	-	-	-
Shafford Meadows Public Art	-	-	50	-
Shamblehurst Lane Bus Stop (TSI 119)	-	-	10,680	-
St. John's Recreation Ground, Hedge End	-	-	7,040	-
Telegraph Woods	-	-	25,110	-
Telegraph Woods (a study into theflooding issues)	-	-	1,260	-
The Pavilions Public Art	18,860	-	7,320	-
The stated projects at Hedge End Medical Centre	-	-	29,000	-
Townhill Farm & Carpathia Close Play Areas	-	-	1,240	-
Upgrade Gravel Paths Hargreaves	3,600	-	-	-
West End Heritage Trail	11,090	-	18,640	-
Wildern Community Hub - outdoor youth project	-	-	1,360	-
Wildern Leisure Centre - swimming pool roof	532,920	-	643,550	-
Woodhouse Lane development	-	-	2,757,370	-
TOTAL LAC - HEDGE END, WEST END & BOTLEY	678,250	-	4,473,120	6,830
<u>URBAN REGENERATION</u>				
1 Upper Northam Road (Budgens)	242,130	-	309,840	-
14 Station Hill Acquisition	26,600	-	274,500	-
3-7 Upper Northam Road	709,300	2,310,100	1,607,360	750,000
Acquisition of International House	-	-	2,600	-
Car Boot Site Bursledon	(21,300)	-	-	-
Chestnut Avenue Retail Park	-	-	7,270	-
CIP Project Management Training	-	-	3,970	-
Civic Infrastructure	7,040	1,700,000	1,032,290	-
Civic Office Development Site	153,520	11,138,750	139,920	-
Former Barclays Bank, Hamble	10,710	-	83,510	-
Fryern Pavilion	-	-	11,220	-
Hampshire Community Bank	125,000	125,000	125,000	-
Hampshire House	-	198,730	198,730	-

COMMUNITY INVESTMENT PROGRAMME	2019/20	2020/21	2020/21	2021/22
	Outturn	Original	Revised	Original
	£	£	£	£
<u>URBAN REGENERATION CONTINUED</u>				
Hendy Development Site	161,260	-	-	-
Household Waste Recycle Centre Stoneycroft Rise	1,870	-	122,280	-
Irish Club	5,290	-	-	-
Jubilee Playing Fields	-	-	5,000	-
New Place Allington	316,030	-	-	-
North Stoneham Local Centre	800,750	500,000	950,100	-
The Post Office	74,770	472,520	847,760	-
Enterprise House	-	-	1,824,500	-
TOTAL URBAN REGENERATION	2,612,970	16,445,100	7,545,850	750,000
TOTAL COMMUNITY INVESTMENT PROGRAMME	36,902,640	75,545,940	94,772,830	65,665,690



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.